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## ABBREVIATIONS USED IN THIS DOCUMENT

AsgiSA	-	Accelerated and Shared Growth Initiative for SA
AOC	-	Aircraft Operating Company
BEE	-	Black Economic Empowerment
CBD	-	Central Business District
CBPWP	-	Community Based Public Works Programme
CDC	-	Community Development Co-operative
CHARM	-	Comprehensive Hazard and Risk Management
CIF	-	Capital Investment Framework
CIP	-	Comprehensive Infrastructure Plan
CRA	-	Customer Relationship Assessment
CSC	-	Community Service Centre
DBSA	-	Development Bank of South Africa
DEAT	-	Department of Environment, Agriculture and Tourism
DFP	-	Development Framework Plan
DIMS	-	District Information Management System
DLTGA	-	Department of Local Government and Traditional Affairs
DMC	-	Disaster Management Centre
DME	-	Department of Minerals and Energy
DMF	-	Disaster Management Framework
DMP	-	Disaster Risk Management Plan
DOE	-	Department of Education
DOH	-	Department of Housing
DOT	-	Department of Transport
DWAF	-	Department of Water Affairs and Forestry
EIA	-	Environmental Impact Assessment
EMP	-	Environmental Management Procedure
EPWP	-	Extended Public Works Programme
EXCO	-	Executive Committee
FIFA	-	Fédération Internationale de Football Association, French for International Federation of association football
GE	-	Gender Equity
GGP	-	Gross Geographical Product
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IEP	-	Integrated Environmental Programme
ISED	-	iLembe Spatial Economic Development Strategy
IRSDP	-	iLembe Rural Spatial Development Plan Strategy
IWMP	-	Integrated Waste Management Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
KZN	-	KwaZulu-Natal
LED	-	Local Economic Development
LRAD	-	Land Redistribution for Agricultural Development
LUMF	-	Land Use Management Framework
LUMS	-	Land Use Management System

## **iLembe District Municipality: 5 Year 2012/2017 IDP**

MANCO	-	Management Committee
MEC	-	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant
MTCF	-	Medium-term Capital Framework
MTCT	-	Mother-To-Child HIV Transmission
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium-Term Strategic Framework
NDMF	-	National Disaster Management Framework
NHBRC	-	National Home Builders Registration Council
NSDP	-	National Spatial Development Perspective
NWMS	-	National Waste Management Strategy
OVC	-	Orphaned and Vulnerable Children
PA	-	Planning Authority
PACA	-	Participatory Appraisal of Competitive Advantage
PGDS	-	Provincial Growth and Development Strategy
PIMS	-	Planning, Implementation and Management System
PMS	-	Performance Management System
PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
PTO	-	Permission to Occupy
PTP	-	Public Transport Plan
RDP	-	Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
RRTF	-	Rural Road Transport Forum
RSC	-	Regional Service Centre
SADC	-	Southern Africa Development Community
SEA	-	Strategic Environmental Assessment
SDF	-	Spatial Development Framework
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
TA	-	Tribal Authority
TLC	-	Transitional Local Council
UAP	-	Universal Access Plan
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan



## **FOREWORD BY HIS WORSHIP**



iLembe District Municipality ushered in a new era on service delivery and job creation by planning for the next 5 years and beyond at a strategic workshop session held from the 8<sup>th</sup> to 11<sup>th</sup> September 2011. The strategic planning session was a 3 day workshop that included management and political leadership of iLembe family of municipalities. This is necessary to map a 5 year plan for the organisation and to inform new political leadership on the progress and challenges impacting service delivery. The 5 year strategic plan shall influence all municipal processes, systems and implementation of service delivery and job creation. Alignment with National and Provincial policy was an integral part of the strategic workshop. This is critical in ensuring that iLembe District Municipality is part of a broad government implementation strategy on service delivery and job creation.

The next five years on service delivery and job creation focuses on simplified and outcome based implementation strategies to ensure better quality of life standards for the citizens of iLembe Family. It is on this backdrop that for the next five years all business units with the iLembe District Municipality will align and report on the 5 year plan annually. This will ensure that the “*advancement*” target is accomplished as per iLembe District 2027 Vision. Integrated Development Plans (IDPs) shall be testimony to the implementation of the 5 year plan. IDP reviews will incorporate specific key performance areas that will indicate performance or non-performance of the organisation in meeting its annual targets on service delivery and job creation.

The outcome based approach adopted by Co-operative Governance and Traditional Affairs (COGTA) encouraged strengthening of monitoring and measuring systems in order to ensure that the desired outcome is achieved.

**His Worship, the Mayor**  
***Councillor S.W. Mdabe***

## CHAPTER 1: EXECUTIVE SUMMARY

### 1. INTRODUCTION

The Municipal Systems Act (No.32) of 2000 requires that local government structures prepare an Integrated Development Plan (IDP). Over the next 5 years the iLembe District Municipality strives for excellence, speedy service delivery committed to address poverty and dedicated to job creation focusing on simplified and outcome based implementation strategies to ensure better quality of life standards for the citizens in the iLembe region. The new 3<sup>rd</sup> generation 2012/2017 IDP cycle marks the beginning of preparing and implementing the new 5 years strategic plan for iLembe Family of Municipalities.

The District Municipality embarked on a Lekgotla that took place in September 2011. At this strategic planning session the newly elected councillors and management were given an opportunity to evaluate all concerns, needs expressed and presented. The Strategic Planning Lekgotla Report as attached at **APPENDIX A** detailed how it intends to address these concerns through service delivery targets and capital projects for the next five year. The strategic plan included strategic objectives, indicators and targets for the new 5 year cycle for each business unit under each municipal KPA. In addressing its mandate as directed by National and Provincial government's programme of action and the MECs comment(s) a new 5 year strategic plan for the organisation has influence all municipal processes, systems and implementation of service delivery and job creation as well as responded and aligned to National and Provincial policy. It is this strategic plan that will form basis of developing the performance tools for the 2012/13 financial year. The plan will incorporate specific key performance areas that will indicate performance or non-performance of the organisation in meeting its annually targets on service delivery and job creation.

Located between uThungulu (Richards bay) and eThekweni, iLembe is well located to capitalise on various opportunities stretching from local to international business. Furthermore in order to ensure a sustainable environment for the future generation the Municipality is putting necessary measures in protecting its natural environment by complying with the necessary legislation. As a commitment to the protection of the environment and sustainable development iLembe District Municipality organised the first Climate Summit in the region on the 5<sup>th</sup> of August 2010. The various issues raised at the summit indicated that iLembe District is not immune to climate change. As a coastal district it is imperative that the district prepares and adapts itself to a changing world. Sustainable development is thus at the core on how the District conduct business within the region. This initiative is important for the new Council to ensure continued effort in dealing with issues of sustainable development and climate change over the next five years and beyond. The District has through its strategic planning exercises in tandem with the local municipalities and other role players, prepared an Energy Master Plan which has identified a need for approximately R1, 8 billion worth of bulk and secondary electrical infrastructure to be constructed and administered within the iLembe District Municipality as a whole, in order to meet the present electricity backlogs being experienced within the District.

The district intends being the first District in the Country with renewable energy resources. To enable the above, the District has undertaken with assistance from COGTA to develop as follows:

1. iLembe District renewable energy development plan
2. Applying for a NERSA licence for the iLembe District Municipality.
3. Engaging and negotiating with financial sponsors and international donor organisations in order to raise the capital required.
4. Engaging and negotiating with the various technology partners within the WFE programme to find appropriate hybrid solutions and technology applications.

# iLembe District Municipality: 5 Year 2012/2017 IDP

It is without doubt that the iLembe District is showing signs of substantial progress in terms of speedy service delivery especially in poverty stricken areas. This is further amplified by Council as a way to provide a comprehensive review and measure all work done by Council in the past 5 years and strategically align current commitments with the new 5 year strategic plan.

## 2. INFRASTRUCTURE SERVICE DELIVERY

Future alignment is embedded on critical baseline information as a spring board to fast track service delivery. Base line data on backlogs has provided a strong sense of measure as Key Performance Indicator on speedy service delivery. Over the past 6 years iLembe District was able to provide clean and drinkable water to a basic level of service to 131775 people residing in 26198 households. Furthermore 131559 people residing in 26155 households were provided with basic level of sanitation.

## 3. ECONOMIC DEVELOPMENT

The custodian for LED within the District organisational structure is Enterprise iLembe. As an organisation Enterprise iLembe (Pty) Ltd is a private company which is a municipal entity of the iLembe District Municipality. This organisation is meant to get the District's key economic stakeholders to collectively plan and implement initiatives for economic development of the area, identify the most convenient instruments for their realisation and establish a coherent system for their technical and financial support. Its main objective are:-

- To optimise on the regional competitive advantages of Tourism, Agriculture & Low Impact Manufacturing
- To develop creative mechanisms to rapidly achieve BEE targets
- To design an organisational vehicle to leverage catalytic economic opportunities
- To involve Business In functional regional economic decision-making
- To leverage all possible resources to the benefit of the iLembe region.

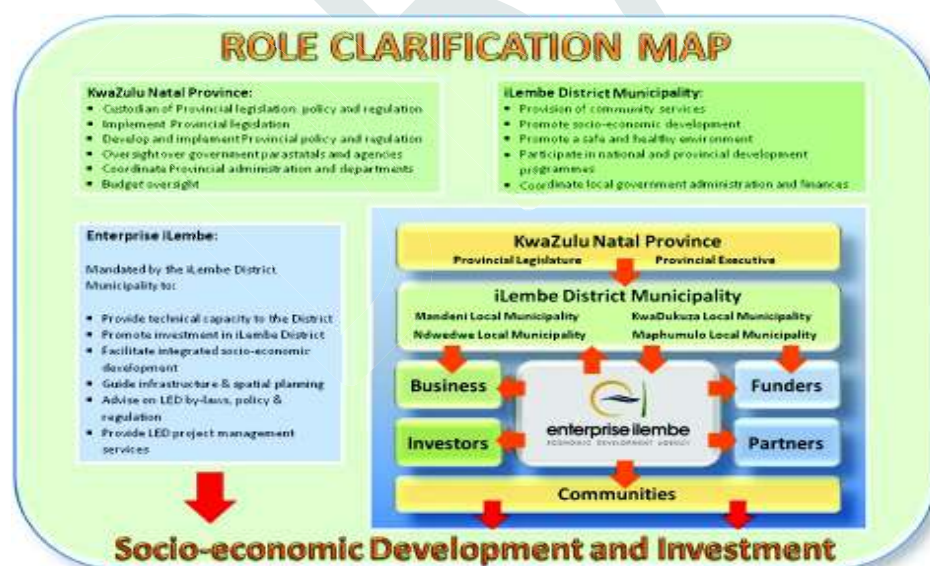


FIGURE 1: Role Clarification Map

Amongst the various sectors of Enterprise iLembe there has been specific projects that have been planned and implemented with Local Municipalities, and they are Tourism, Agriculture and Manufacturing. The tourism is continuously seeking opportunities and linkages on flagship i.e. King Shaka heritage route, KwaShushu hot springs in Maphumulo, Thukela Beach in Mandeni etc. In the

agricultural sector there are initiatives at an advanced stage on establishing Vineyards possible to all family local municipalities. Agricultural hubs have also been identified as a sector that has vast opportunities for all local municipalities and can assist the region on food production. The latter is also at an advance stage with new opportunities developing every year. Aqua culture is also an area that has been identified as a niche that the region can fully exploit and take advantage of a gap in the market.

## 4. ILEMBE DISTRICT 5 YEAR STRATEGIC PLAN ALIGNED TO NATIONAL KPA'S & PGDS

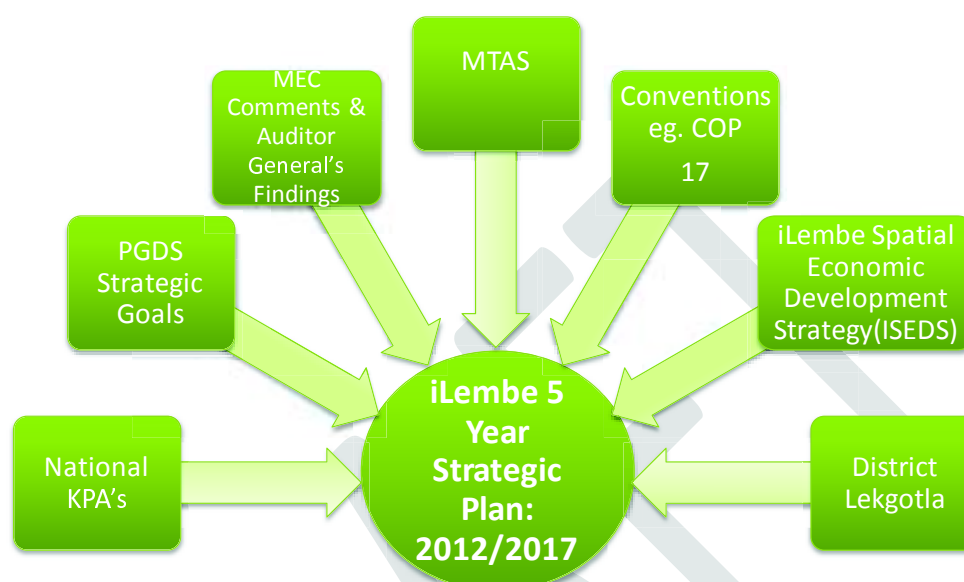


FIGURE 2: iLembe Strategic Plan aligned to National KPA's & PGDS

The above figure represents the strategic planning approach that the iLembe district municipality has undertaken in developing their 5 year strategic plan. The strategic approach has been informed by the following key government programmes and policies:

### ▪ National Outcomes:

*Outcome 1: Improve the quality of basic education*

*Outcome 2: A long and healthy life for all South Africans*

*Outcome 3: All people in South Africa are and feel safe*

*Outcome 4: Decent employment through inclusive economic growth*

**Outcome 5: A skilled and capable workforce to support an inclusive growth**

*Outcome 6: An efficient, competitive and responsive economic infrastructure network*

**Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all**

**Outcome 8: Sustainable human settlements and improved quality of household life**

**Outcome 9: A responsive and accountable, effective and efficient local government system**

*Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced*

*Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World*

*Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.*

This PDGS provides Kwa-Zulu- Natal with a respond strategic framework for accelerated and shred economic growth through catalytic and development interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

# iLembe District Municipality: 5 Year 2012/2017 IDP



FIGURE 3: KZN Strategic Goals

The iLembe District Municipality embarked on a Lekgotla that took place in September 2011. At this strategic planning session the newly elected councillors and management were given an opportunity to evaluate all concerns and needs expressed and presented clear responses to some of the common needs and concerns raised. The table below is detailed with iLembe 5 Year strategic objectives aligned to the National outcomes as follows:

Key Performance Area	iLembe Strategic Objectives	Outcome(s)
<b>Infrastructure and Basic Service Delivery</b>	<ul style="list-style-type: none"> <li>Improve access to basic water and sanitation services</li> <li>To provide excellent water quality that will meet or exceed the National standards</li> <li>Reduce unaccounted water</li> <li>Improve response time to water and sanitation interruptions</li> <li>Ensure continuous water and sanitation services</li> <li>Improve Security of infrastructure</li> <li>To meet bulk services requirements for private, existing and new housing developments</li> <li>% of the municipality's annual capital budget spent on agreed IDP projects</li> <li>Cumulative % of Points requiring metres that now have metres installed</li> <li>Monitor Siza Water Concession contract</li> <li>Monitoring and evaluation of a Siza Water 5 year review</li> <li>Create job opportunities.</li> </ul>	<p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p> <p><b>Outcome 9:</b> Responsive accountability, effective and efficient local government system</p>
<b>Good Governance and Democracy</b>	<p><b>COMMUNICATION</b></p> <ul style="list-style-type: none"> <li>Improve communication between iLembe DM and its Communities</li> <li>To ensure well established systems(model) and processes that will facilitate the deepening of democracy through ward committee</li> </ul> <p><b>EFFECTIVE PUBLIC PARTICIPATION</b></p> <ul style="list-style-type: none"> <li>To facilitate the deepening of democracy through ward committee</li> <li>To assist councillors sustain themselves.</li> </ul> <p><b>IGR ISSUES</b></p> <ul style="list-style-type: none"> <li>Improve the alignment of all sector plans and service delivery</li> </ul> <p><b>DISASTER MANAGEMENT ISSUES</b></p> <ul style="list-style-type: none"> <li>90% ward comm. Fully functional</li> </ul>	<p><b>Outcome 9:</b> Responsive accountability, effective and efficient local government system</p>



# iLembe District Municipality: 5 Year 2012/2017 IDP

	<p><b>GOOD GOVERNANCE PRACTICES</b></p> <ul style="list-style-type: none"> <li>▪ To Improve the accountability and transparency through credible information from the IDM to public issues.</li> <li>▪ Functionality of oversight role ( shared service)</li> </ul> <p><b>DESIGNATED GROUPS</b></p> <ul style="list-style-type: none"> <li>▪ To align provincial, district and local plans addressing designated group</li> </ul> <p><b>OPERATION SUKUMA SAKHE</b></p> <ul style="list-style-type: none"> <li>▪ Implementation of operation sukumasakhe.</li> </ul>	
<b>Social Economic Development</b>	<p><b>ECONOMIC DEVELOPMENT</b></p> <p><b>Agriculture</b></p> <ul style="list-style-type: none"> <li>▪ To upscale farming capacity with ILembe DM</li> <li>▪ To identify champion crops and overseas markets for agri-processing and Dube Trade Port</li> <li>▪ To establish open plan sugar mills and connect to niche market</li> </ul> <p><b>Tourism</b></p> <ul style="list-style-type: none"> <li>▪ To improve the number of tourist in ILembe District</li> </ul> <p><b>Manufacturing</b></p> <ul style="list-style-type: none"> <li>▪ To increase, capacity to produce goods</li> <li>▪ To identify competitive advantage</li> </ul> <p><b>Training</b></p> <ul style="list-style-type: none"> <li>▪ To partner with FET institutions to effect focus training</li> </ul> <p><b>Arts and Crafts</b></p> <ul style="list-style-type: none"> <li>▪ To improve skills and capacity to produce crafts</li> </ul> <p><b>Logistics</b></p> <ul style="list-style-type: none"> <li>▪ To attract industrial investor into the DM</li> </ul> <p><b>Job Creation</b></p> <ul style="list-style-type: none"> <li>▪ To establish a bursary and aftercare Programme for graduates</li> <li>▪ To intensify labour base activities</li> <li>▪ To intensify labour base activities</li> <li>▪ To identify SMME groups and assists with informal economy</li> <li>▪ To establish centers of excellence to target specific industries</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>▪ To create an ICT platform available to everyone</li> </ul> <p><b>Institution Led</b></p> <ul style="list-style-type: none"> <li>▪ To integrate IDM and LM strategies into one strategy</li> <li>▪ To establish Shared Service for LED</li> <li>▪ To train young people of ILembe District as LED foot soldiers</li> </ul> <p><b>PLANNING</b></p> <ul style="list-style-type: none"> <li>▪ To ensure preparation of precinct plans</li> <li>▪ To prepare ILembe Regional Spatial Development Plan (IRSDP)</li> <li>▪ To identify more areas projects for Small Town Regeneration Programme</li> </ul>	<p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities and food security for all</p>

# iLembe District Municipality: 5 Year 2012/2017 IDP

	<ul style="list-style-type: none"> <li>■ To ensure that LMs identify and prepare precinct plans</li> <li>■ Approved RSDR</li> <li>■ To ensure that LMs prepare intermediate plans</li> <li>■ To ensure that wall to wall schemes are supported by Department of Agriculture</li> <li>■ To ensure that family of IDM prepares wall to wall schemes</li> <li>■ To ensure alignment of all family SDF and Provincial SDF</li> <li>■ To ensure more capable staff is employed</li> </ul> <p><b>ENVIRONMENT</b></p> <ul style="list-style-type: none"> <li>■ To establish formal community farms</li> <li>■ To prepare EMF (Environmental Management Framework)</li> <li>■ To ensure more capable staff is employed</li> </ul>	
<b>Institutional Development Transformation</b>	<ul style="list-style-type: none"> <li>■ Develop an HRD policy and update annually &amp; Ensure compliance with the HRD Policy</li> <li>■ Train illiterate employees on ABET</li> <li>■ Increase access to programmes leading to intermediate and high level learning</li> <li>■ Improve quality of Matriculates to meet University entry requirements</li> <li>■ Increase access to occupationally-directed programmes within iLembe and thereby expanding the availability of intermediate level skills (with a special focus on artisan skills)</li> <li>■ Support the training of operators to meet DWA classification requirements</li> <li>■ Increase number of qualified artisans progressively each year through learnerships</li> <li>■ Bring in unemployed people into learnerships so that they can be employed later</li> <li>■ Increase employee access to high level occupationally-directed programmes within iLembe</li> <li>■ Support the training of undergraduates to obtain honours level graduates and to obtain masters level graduates and to obtain doctoral level</li> <li>■ Support the skills and educational development of councilors that leads to formal qualifications</li> <li>■ Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act)</li> <li>■ Ensure full compliance with EEA within IDM</li> <li>■ To ensure that conflicts within municipalities are resolved before they get out of hand (and out of IDM)</li> <li>■ To have an updated, approved and populated organogram in all critical need areas of the IDM.</li> </ul>	<p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p>
<b>Financial Viability and Management</b>	<ul style="list-style-type: none"> <li>■ To raise monthly collection rate on billing</li> <li>■ To improve on delivery/mailling of billing statements and quality of billing</li> <li>■ To improve net revenue collected</li> <li>■ To ensure effective management of budgeting process (realistic and credible)</li> <li>■ To Expand revenue base (e.g. provision of bulk electricity)</li> <li>■ To ensure compliance with SCM Policy and regulations</li> <li>■ To increase financial viability</li> <li>■ To ensure that the municipality remains solvent – able to cover its costs at any and all times</li> <li>■ To manage the debtors book efficiently</li> <li>■ To achieve a clean audit opinion.</li> </ul>	<p><b>Outcome 9:</b> Responsive accountability, effective and efficient local government system</p>

**TABLE 1: iLembe 5 Year Strategic Objectives**

In January 2009 the iLembe District Council adopted their Turnaround Plan. The Council also established a Turnaround Steering Committee which is Chaired by the District Mayor and attended by the Municipal Manager, Directors of the Finance, Corporate Governance, Corporate Services and

Technical Business Units. Managers within each business unit also provide technical support to the meeting. Three Councillors also participate in the meeting. The meetings are held monthly and are well attended by all internal stakeholders.

The Steering Committee is also supported by the KZN Cooperative Governance and Traditional Affairs (COGTA) Municipal Turnaround Strategy Task Team who have provided guidance and support to the iLembe Task Team.

At a workshop held on 27 January 2012 the MTAS was reviewed and updated by the iLembe management committee. The MTAS review and update was informed by the adopted by the iLembe 5 year Strategic Plan. The Council has appointed new MTAS Steering Committee members with the District Mayor as chaired person. The draft MTAS was adopted on 13 March 2012 by the new Steering Committee. The committee will continue to meet on a monthly basis to monitor progress.

## **5. ILEMBE DISTRICT MUNICIPALITY BUSINESS UNIT'S PLANS**

iLembe Business Plan section is an attempt to align the districts KPA with that of National Government. In addition, it is the guiding implementation plan for service delivery of the Council.

### **Key Performance areas of the Municipality:**

1. *Monitoring Evaluation and Sustainable Environment*
2. *Service Delivery & Infrastructure Development*
3. *Good Governance and Public Participation*
4. *Local Economic Development*
5. *Municipal Transformation and Institutional Development*
6. *Municipal Financial Viability and Management*

In doing this the Municipality has clearly aligned identified challenges with key performance areas of the municipality as an element of the Performance Management System which includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of all management. All key performance area is deliberately aligned with champions, as directors of each section in **Chapter 6** of the IDP. In this instance Senior Section 57 Management champion a section aligned with the individual Performance Plan.

## **6. MEC 2011/2012 COMMENTS**

The MEC evaluation letter dated 25 November 2011 in response to the iLembe District Municipality 2011/2012 IDP submission, commended the Municipality with its efforts, alignment (horizontal and vertical) to achieve a Credible IDP with the exception of additional information required and areas to be improved. Overall the MEC recorded satisfaction regarding:

- the Municipality was commended on developing a Skills Retention Policy;
- the Organisational Performance Framework is well integrated into SDBIP's that aligned each of the key performance areas;
- LED is addressed at a very strategic level with the incorporation of Enterprise iLembe;
- Commended on the variety of LED projects;
- Well-articulated IDP with the overview of services, infrastructure and backlogs for current year;
- Commended on the discussion of the Renewable Energy development plan and prioritizing the capital budget on infrastructure development;
- Well-articulated financial policies that are in place;
- Commended on establishing the Auditor Action Committee;
- Participating in all intergovernmental engagements;
- Commended on SDF for aligning with PSEDs AND PGDS.



# iLembe District Municipality: 5 Year 2012/2017 IDP

The MEC further noted the following areas which could be improved within the 2012/2013 to 2016/2017 IDP:

- Linkage between sustainable livelihoods to economic activities;
- Increase the focus on the issues of population;
- Analysis of age, population, growth rates, mortality and fertility and impact of development.

## 7. AUDITOR'S GENERAL RESPONSE

The Auditor-General's Report on the iLembe District Municipality Financial Management of the past three years can be summarised as follow:

FINANCIAL YEAR	AUDIT OUTCOME	BASIS FOR AUDIT OPINION
2010/2011	Unqualified Report	With Emphasis of Matter.
2009/2010	Unqualified Report	With Emphasis of Matter.
2008/2009	Unqualified Report	With Emphasis of Matter.

TABLE 2: Auditor-General's Report

The iLembe District Municipality despite receiving an unqualified audit in the 2010/2011 financial year has established an Audit Action Plan Committee to deal with emphasis of matters raised in the Auditor- General's report. iLembe's strategic objective is to achieve a clean audit by 2014 as pronounced by the National Minister of COGTA and the Auditor-General. Auditor's General report for the financial year 2010/2011 as attached at **ANNEXURE A.**

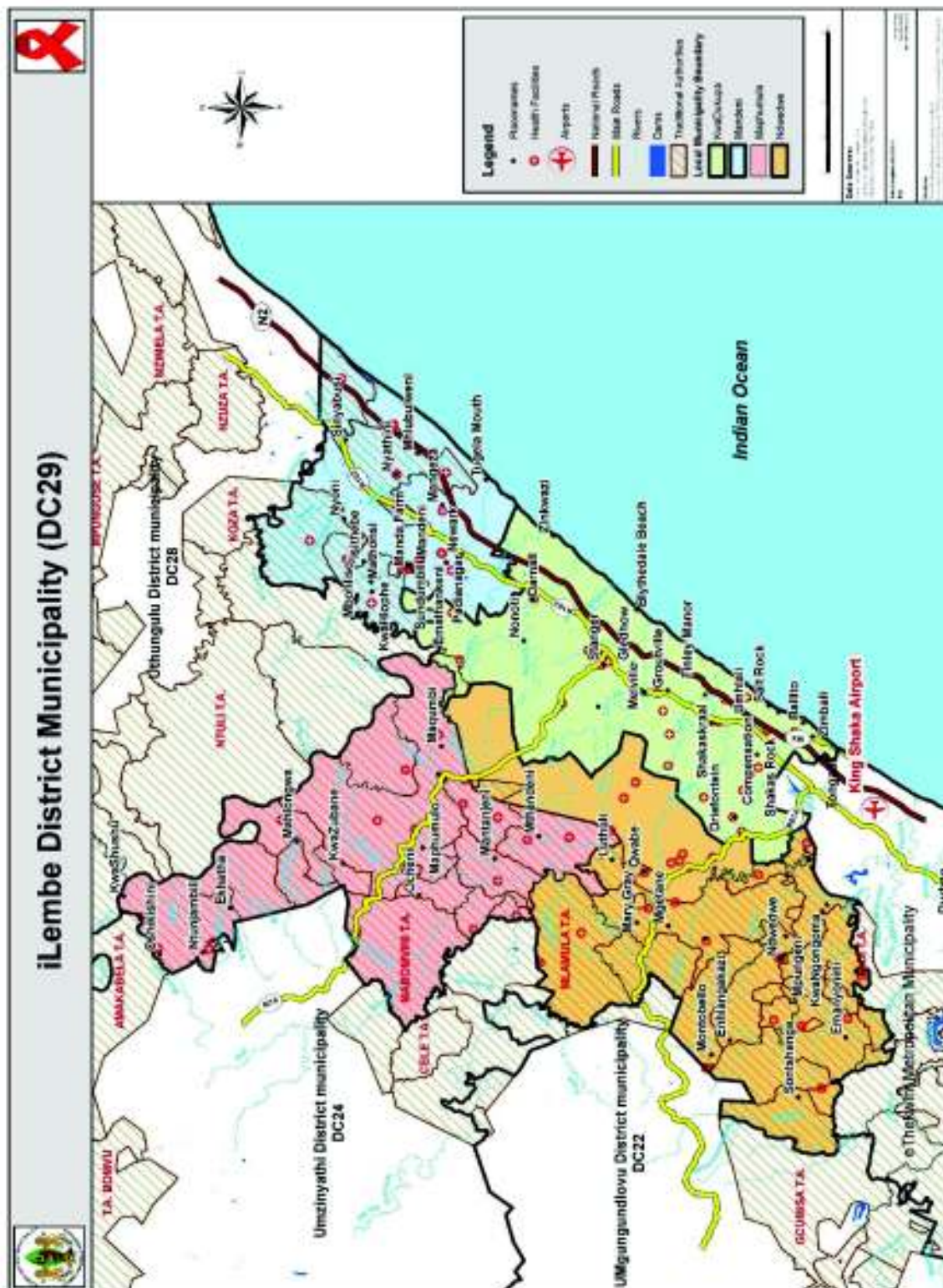
## 8. OPERATION SUKUMA SAKHE (WAR ON POVERTY)

As a commitment on War on Poverty the iLembe District together with Local Municipal Task Teams meet every Tuesdays and engage on matters of strategy progress and impact on implementation. Although there are many challenges on implementation the programme has been able to make serious strides on HIV/AIDS and child headed homes. In 2010/2011 iLembe District Municipality and the Department of Social Development assisted 20 children from child head households as part of the District flagship programme.

## 9. FINANCE

Financial viability and management remains one of the key priorities of Council. It remains more critical in the light of the current economic situation, which among other things requires self-sustenance and prudent financial controls. The Municipality's cash flow situation still needs to improve further and it is planned to build up a working capital reserve of twice the monthly expenditure of the Municipality in the ensuing years.

## CHAPTER 2: SITUATIONAL ANALYSIS



MAP 1: Location of iLembe District Municipal Area

## **2.1 LOCAL CONTEXT**

The iLembe District Municipality area (DC29) lies on the east coast of KwaZulu-Natal, between the eThekweni Metro in the south and the Tugela River mouth in the south and is traversed by the N2. At 3 260km<sup>2</sup>, this is smallest of the 10 KZN district municipalities. iLembe District consists of four Local Municipalities, i.e. Mandeni, KwaDukuza, Ndwedwe and Maphumulo. Furthermore, this district is located between Africa's two great ports, i.e. Durban and Richardsbay.

## **2.2 PROFILE OF ILEMBE DISTRICT MUNICIPAL AREA**

The District is made up of 45 Traditional Authority areas where settlement is controlled by Traditional Authorities according to a traditional land tenure system. These TA areas cover approximately 63% of the total area where the State and the Ingonyama Trust own the majority of the land within Municipality of Maphumulo, the lower reaches of Ndwedwe (69%) and coastal and inland reaches of Mandeni (49%).

The northern areas of Ndwedwe, the central corridor of Mandeni and KwaDukuza Municipality are the commercial farming hubs of the District. The commercial farming areas of KwaDukuza, Mandeni and Ndwedwe (31% of the iLembe District) are mainly under privately owned sugar cane.

Areas of urbanisation in the district comprise of KwaDukuza and Mandeni. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services to support the resident populations. Industrial development is concentrated in KwaDukuza, Isithebe and Darnall, most notably the Gledhow and Darnall sugar milling operations at Stanger and the Sappi Paper mills at Mandeni.

The municipalities of Maphumulo and Ndwedwe have been formalised into towns with the remainder of the municipality still largely rural.

Despite this, the iLembe District features sufficient unique selling points to prosper within its own niche market on the following basis:

- Pristine beaches and a relatively unspoilt natural environment, undermines the claim of being "The Jewel of the Kingdom of the Zulu".
- Centrally located to the province's other major assets, i.e. Game Reserves, St. Lucia World Heritage Site, the Berg, Battle Fields and Durban. This places this District within a two-hour drive of many of KZNs natural attractions and two World Heritage Sites.
- International and local recognition and interest in King Shaka and Zulu culture and history. This diverse and rich cultural heritage has potential for growing and broad international appeal.
- Strong cultural and historical links to India, the United Kingdom and Mauritius.
- A sub-tropical climate positions it as an all year round tourism destination.
- Unique quality of the District's agricultural attributes of soil types, climatic diversity and rainfall.

# iLembe District Municipality: 5 Year 2012/2017 IDP

## 2.3 POPULATION

The Department of Cooperative Governance and Traditional Affairs has advised that the 2001 Census be used as the official demographic resource. iLembe since 2007 however has used the WSDP as the guiding population and household demographics for the District's backlog assessment.

The Census 2001 population estimate for the iLembe is 560 388 people living in 120 390 households. In terms of the iLembe Backlog Study for 2007 the population then was estimated at 805 239 people living in 159 947 households.

Municipal Area	Census 1996	Census 2001	Backlog Study 2007
Mandeni	111 909	128 669	131 830
KwaDukuza	131 091	158 582	252 053
Ndwedwe	167 404	152 495	208 447
Maphumulo	124 703	120 642	212 909
<b>iLembe</b>	<b>535 107</b>	<b>560 388</b>	<b>805 239</b>

TABLE 3: Census 2001 - District Population

iLembe District Age & Gender Profile			
Age	Male	Female	Total
0 - 10	74392	73954	148346
11 - 15	35276	35914	71190
16 - 20	31990	33654	65643
21 - 30	43369	49100	92469
31 - 40	28622	37013	65635
41 - 50	19858	26127	45985
51 - 60	14153	19074	33227
61 - 70	8046	14056	22102
71 - 80	3812	8179	11991
> 80	1135	2659	3794
<b>TOTALS</b>	<b>260653</b>	<b>299730</b>	<b>560382</b>

TABLE 4: Census 2001 - District Age & Gender

A breakdown of the population per age cohort is indicated in the following:

Mandeni				KwaDukuza			Ndwedwe			Maphumulo		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 10	16469	16385	32855	17266	17312	34579	21619	21101	42720	19037	19155	38192
11 - 15	7673	8022	15695	7645	7938	15583	10902	10389	21291	9056	9565	18621
16 - 20	7409	7942	15351	7907	8222	16129	9551	9630	19181	7123	7860	14983
21 - 30	10952	12890	23842	16515	15550	32065	10403	12095	22498	5499	8566	14065
31 - 40	7437	9756	17193	11668	11900	23568	6010	8540	14550	3507	6818	10325
41 - 50	4586	5941	10526	7699	8189	15888	4765	6794	11559	2809	5203	8012
51 - 60	2895	3651	6546	5276	5561	10837	3714	5559	9273	2269	4302	6571
61 - 70	1475	2591	4066	2829	3419	6249	2278	4217	6495	1465	3828	5293
71 - 80	628	1310	1938	1223	1665	2888	1154	2649	3803	805	2555	3361
> 80	225	432	658	324	473	797	310	810	1120	275	944	1219

TABLE 5: Census 2001 - Age & Gender per Local Municipality



## iLembe District Municipality: 5 Year 2012/2017 IDP

The following demographic characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- In iLembe region the age and gender profile indicated that the majority of the population is between the ages of 0-10 with the total number of 148346 (26.47%). The minority of the population, with the total number being 3794, is for the elderly over 80 and this account for approximately 1%. The dominant gender in this region is females, with a population count of 299730 (53.49%), compared to males with a population count of 260653 (46.51%);
- About 67.39% of people under the age of 31 years, the iLembe District has a relatively young population. And with 50.89% being under the age of 20 years, this poses immense developmental challenges in relation to future education, health, recreation and other social issues, particularly if the impact of HIV/AIDS is added to the equation. A significant number of these children will be orphaned due to the impact of HIV/AIDS and population growth is expected to decline over the next 20 years. This must be taken into account in planning for new services and facilities;
- At least 14.4% of the population are already infected with HIV/AIDS and it is estimated that up to 1 000 people per year can be added to this figure. This will have a severe impact on the need for social and welfare services in the future.

The table below shows the unemployment rates for iLembe and the local municipalities. iLembe has an unemployment rate of 22.4% which is average for the province and the country. KwaDukuza has the lowest unemployment rate at 16% and Maphumulo has the highest unemployment rate at 30.3%.

	iLembe	Mandeni Local Municipality	KwaDukuza Local Municipality	Ndwedwe Local Municipality	Maphumulo Local Municipality
Unemployment Rate	22.4%	27.5%	16.1%	30.3%	21.5%

Table 6: Unemployment rate, 2010

## 2.4 ECONOMY

The iLembe Municipality is situated on the east coast of South Africa, in the KwaZulu –Natal Province. iLembe is one of the 11 district municipalities of the KwaZulu – Natal Province and is also the smallest District Municipality in the province, with a total population of approximately 563 000. The District Municipality covers approximately 3260 square kilometres and is divided into four local municipalities. The four municipalities are:

- Mandeni Local Municipality
- KwaDukuza Local Municipality
- Ndwedwe Local Municipality
- Maphumulo Local Municipality

iLembe is located between two of Africa's busiest ports, Durban and Richards Bay, on the primary economic development corridor in the province, and is therefore well positioned not only to local, but also international markets. The recent development of King Shaka International Airport and the Dube Trade Port just a few kilometres from the southern border of iLembe has magnified what was already a prime investment destination. Despite its strategic location, iLembe faces numerous economic challenges such as the high levels of poverty in the rural inland areas, which contrasts with rapid development along its coastal regions. The District has been proactive in developing Enterprise

# iLembe District Municipality: 5 Year 2012/2017 IDP

iLembe, a broad based institution aimed at facilitating local economic development, in response to its challenges of high rates of unemployment and correspondingly high levels of poverty.

## 2.4.1 Summary of Key Economic Indicators

The table below contains a summary of the key indicators for iLembe within the context of the KwaZulu –Natal province, and highlights the provincial and district indicators for 2010, and the growth rate for the previous 5 years (up to and including 2010). iLembe's key economic drivers are agriculture, manufacturing, tourism and services. Manufacturing in the previous 5 years has been the main value adding industry in the District.

Key Indicator		KwaZulu-Natal 2010	iLembe	
			2010	2005 -2010 average annual growth rate
Employment by Industry (%)	Agriculture, forestry and fishing	4.89%	9.52%	-17.93%
	Mining and quarrying	0.61%	0.52%	18.20%
	Manufacturing	13.47%	16.79%	-4.39%
	Electricity, gas and water	0.29%	0.11%	-10.02%
	Construction	6.43%	6.44%	3.01%
	Wholesale and retail trade, catering and accommodation	22.05%	21.98%	2.87%
	Transport, storage and communication	5.69%	3.26%	1.87%
	Finance, insurance, real estate and business services	14.95%	13.58%	7.35%
	Community, social and personal services	16.87%	17.19%	1.77%
	General government	14.74%	10.61%	4.39%
Gross Value Added by Industry (%)	Agriculture, forestry and fishing	4.41%	9.84%	1.28%
	Mining and quarrying	1.27%	0.83%	-7.29%
	Manufacturing	22.14%	29.17%	0.15%
	Electricity, gas and water	2.21%	0.93%	-3.06%
	Construction	3.04%	2.83%	6.52%
	Wholesale and retail trade, catering and accommodation	14.17%	14.83%	4.24%
	Transport, storage and communication	13.63%	7.21%	1.75%
	Finance, insurance, real estate and business services	20.00%	19.85%	6.75%
	Community, social and personal services	6.25%	5.08%	2.87%
	General government	12.88%	9.43%	3.58%
Expenditure (%)	Durable Goods	10.12%	10.08%	3.65%
	Semi-Durable Goods	12.58%	13.00%	9.93%
	Non-Durable Goods	35.82%	36.02%	2.94%
	Services	41.48%	40.90%	4.71%
Domestic Fixed Investment (%)	Buildings and construction works	37.36%	32.57%	8.09%
	Machinery and other equipment	40.79%	49.22%	-2.59%
	Transport equipment	20.13%	16.64%	5.63%
	Transfer costs	1.72%	1.58%	-5.27%

**Table 7: Summary of Key Economic Indicators**

**Source: Urban-Econ Estimates based on Quantec's Standardised Regional Dataset (2011)**

## 2.4.2 Summary of Properties in KwaDukuza 2011

The table below gives a breakdown of approvals, submissions and completions. In June 2011, 48 530 approvals was received with 34 696 building plans submitted and 41 263 were completed. However, posted June 2012 there is a decline in the number approvals and completions.

APPROVED	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Aug-11	Oct-11	Nov-11	Dec-11
Residential	14 118	7 694	6 967	9 579	6 340	44 622	1 811	9330	12131	21502
Commercial	12 900	0	0	133	0	1 708	2 097	7934	0	0
Industrial	4 355	1 456	0	0	0	395	0	0	0	1955
Total*	34 696	10 730	10 115	11 278	7 972	48 530	4 752	20557	13149	24222
SUBMITTED	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Aug-11	Oct-11	Nov-11	Dec-11
Residential	5 652	8 254	16 308	8 189	11 329	32 304	16 252	9618	23947	8073
Commercial	0	185	2 201	0	7 170	2 097	1 812	0	1496	624
Industrial	0	0	479	0	395	0	0	1955	104	0
Total*	7 158	12 274	21 325	10 654	19 881	36 649	19 125	13 627	26 829	10 306
COMPLETED	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Aug-11	Oct-11	Nov-11	Dec-11
Residential	3 141	7 876	10 220	10 111	6 004	41 108	7 628	8064	11182	9416
Commercial	0	0	0	0	649	0	0	0	0	2843
Industrial	0	1 818	0	359	912	0	0	0	0	0
Total*	6 012	10 132	11 855	10 895	8 267	41 263	8 068	8 537	11975	12627

**TABLE 8: Residential, Commercial and Industrial Building Plans KwaDukuza 2011**

Source: KwaDukuza Municipality, info for July and September not supplied \*total includes additions, alterations and deviations

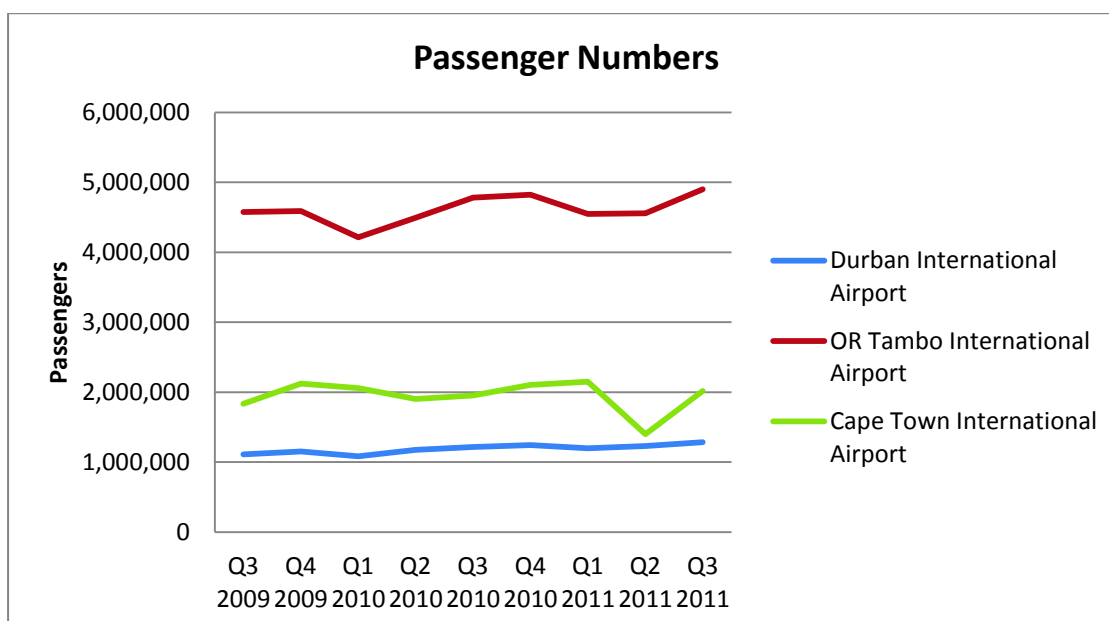
## 2.4.3 Transport

### ■ Transport Trends

This section looks at trends in road vehicles, airport trends and port movements within iLembe, the province and nationally. Vehicle populations have decreased this quarter in both Ndwedwe and Maphumulo, while Stanger has seen a 500 vehicle increase. Airport passenger movement are growing consistently at King Shaka International Airport. Richards Bay and South African ports in total have experienced growth this quarter, while Durban Harbour's tonnage and cargo handled decreased this quarter.

### ■ Airport Passenger Movement

King Shaka International Airport lies on the North Coast and is only approx 13km from Ballito. The graph below describes the number of passengers per quarter for each of the international airports. The graph shows that King Shaka International is the smallest airport re passenger numbers; it also experiences the most stable growth (currently 0.52% on average yearly). In quarter 3 2011 67 545 more passengers moved through the airport than in this quarter the previous year (2010); and there was an increase in passenger movements by 52 409 passengers in comparison to the previous quarter (2).



**FIGURE 4: Total Airport Passenger Movements**

Source: KZN Treasury statistics for KZN (October 2011)

## ■ Port Movements

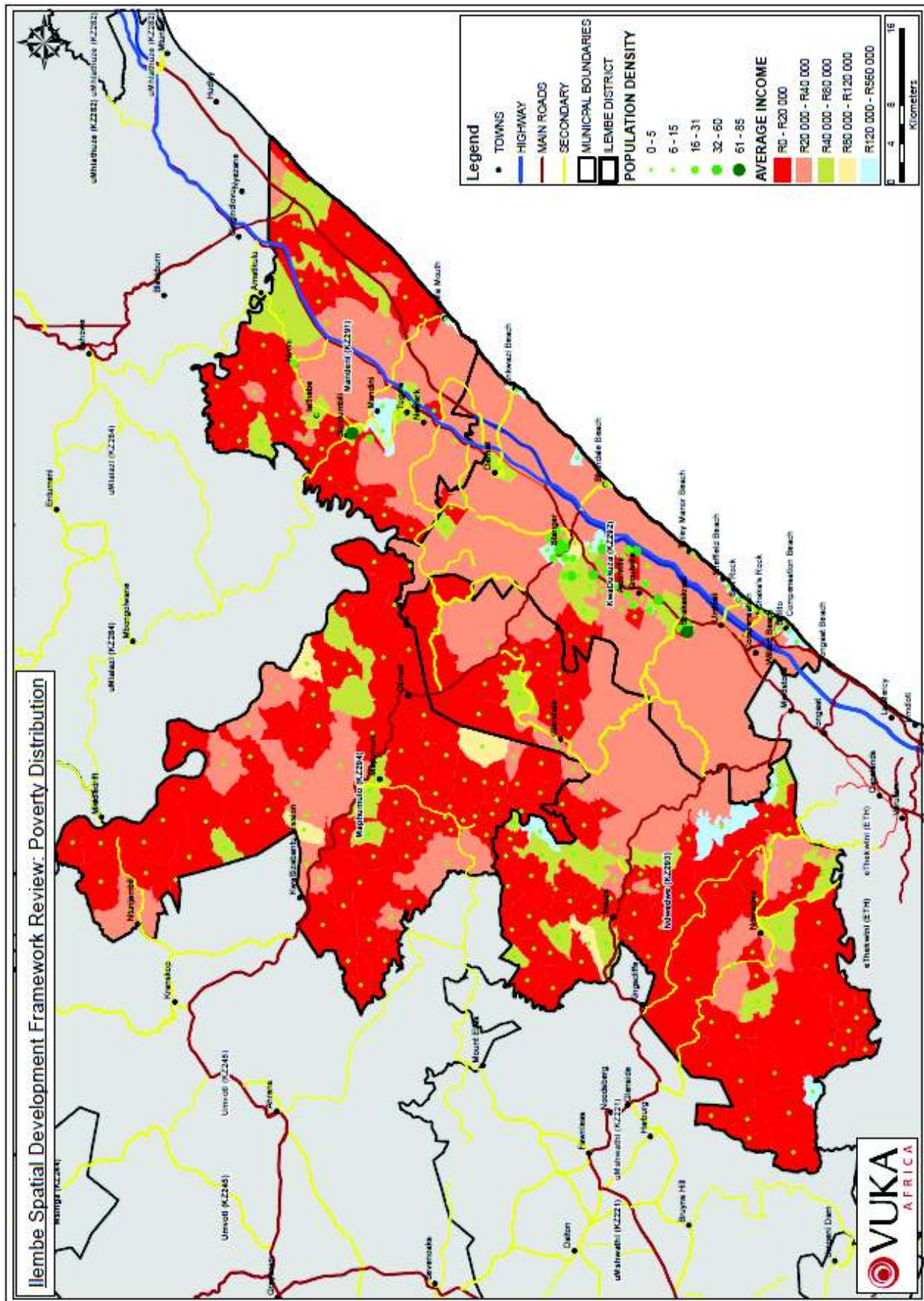
Richards Bay and Durban contribute approximately 60% of all port movements in South Africa. This is economically significant for iLembe because iLembe is situated between these two ports and therefore, the activity of these two ports is a good gauge of economic activity in the area in general.

## 2.4.4 Poverty Stricken Areas

Within the District context, the most poverty stricken areas are generally the inland rural areas concentrated within the Maphumulo and Ndwedwe Municipalities. The figure below provides a spatial summary of the distribution of poverty.



# iLembe District Municipality: 5 Year 2012/2017 IDP



MAP 2: iLembe Poverty Distribution

## 2.5 HEALTH REALITIES

The iLembe District Municipality 10 Major causes of Death (2009) have reached epidemics. Tuberculosis features prominently in the top 3 major causes of death for the District and the 4 sub-districts. This is reflected in iLembe's TB health outcomes with the TB cure rate decreasing from 76% in 2008/09 to 70% in 2009/10 with the TB interruption rate increasing from 7% in 2008/09 to 9% in 2009/10. Complications related to TB are resulting in deaths in facilities. Patients who die from HIV / AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Conditions of lifestyle e.g. diabetes, and cardiac conditions are conditions that can be controlled if medical attention is sought early and or preventative programmes are implemented. Community Health Worker Programme must be strengthened to address gaps. Some TB patients seek medical attention too late while others have a combination of conditions which impacts on clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors to its increased burden. TB is weakening all the progress made in the fight against AIDS. TB is not only the number one cause of AIDS-related deaths in Africa but also the number one cause of all deaths in South Africa.

Most deaths are related to HIV /AIDS complications which require intervention from preventative and promotive health programmes e.g. CCMT, HCT, and PMTCT. The 10 Major causes of Death (2009) as follows:

<b>iLembe District</b>	<b>Mandeni</b>	<b>KwaDukuza</b>	<b>Maphumulo</b>	<b>Ndwedwe</b>
<b>Tuberculosis</b>	Pulmonary Tuberculosis	Pulmonary Tuberculosis	Tuberculosis	<b>Cerebral Vascular Accident</b>
<b>Retroviral Disease</b>	Cerebral Vascular Accident	Cerebral Vascular Accident	Retroviral Disease	<b>Pulmonary Tuberculosis</b>
<b>Cerebral Vascular Accident</b>	Retroviral Disease	Retroviral Disease	Pneumonia	<b>Meningitis</b>
<b>Meningitis</b>	Gastro enteritis	Gastro enteritis	Meningitis	<b>Gastro enteritis</b>
<b>Gastro enteritis</b>	Meningitis	Meningitis	Cerebral Vascular Accident	<b>Retroviral Disease</b>
<b>Pneumonia</b>	Lower respiratory Infections	Lower respiratory Infections	Gastro enteritis	<b>Congestive cardiac failure</b>
<b>Congestive cardiac failure</b>	Tuberculosis	Tuberculosis	Congestive cardiac failure	<b>Pneumonia</b>
<b>Lower respiratory Infections</b>	Congestive cardiac failure	Congestive cardiac failure	Renal Failure	<b>Lower respiratory Infections</b>
<b>Renal failure</b>	Pneumonia	Pneumonia	Diabetes	<b>Diabetes</b>
<b>Diabetes</b>	<b>Anaemia</b>	<b>Anaemia</b>	<b>Asthma</b>	<b>Renal Failure</b>

TABLE 9: Death Register- in facility

## iLembe District Municipality: 5 Year 2012/2017 IDP

		<b>iLembe District</b>	<b>Mandeni</b>	<b>KwaDukuza</b>	<b>Maphumulo</b>	<b>Ndwedwe</b>
Infant mortality per 1 000 population <i>Proportion of inpatient deaths under 1 that died during their stay in the facility</i>	2009	114	0	178	90	223
	2010	124	0	199	93	90
Child mortality per 1 000 population <i>Proportion of inpatient deaths under 5 that died during their stay in the facility</i>	2009	109	0	172	35	121
	2010	85	0	130	56	71
Maternal Mortality per 100 000 live births <i>Maternal deaths occurring within 42 days of delivery or TOP per 100 000 live births</i>	2009	346	0	433	249	0
	2010	131	0	166	0	0

**TABLE 10: Mortality rates: Infant, Child and Maternal (2009)**  
*Data not similar to DHER due to data validation for 2009 and 2010*

### Infant Mortality

- In 2009 appears highest in Ndwedwe due to the low numerator (15 under 1 year old deaths/ 67 separations). Performance appeared to have improved in 2010 due to the calculation (122 under 1 year old deaths/ 221 separations), however there was an 87% increase in total infant deaths in this sub district. Pneumonia under 5 years and Diarrhoea under 5 years with dehydration have been increased from 2008/09 (11,107 & 3,360) to 2009/10 (15,133 & 4,475) which would impact on mortality. The district will embark on a project to track infants referred out of the district to uMgungundlovu to get the real picture of performance. Very good
- In 2010 KwaDukuza infant mortality increased from 2009 where it stood at 178 to 199. The raw data reveals that in 2009, 79 infant deaths/ 442 separations and in 2010, 139/700 separations which is a 43% increase in total number of infant deaths.
- Maphumulo Sub district appears constant with a slight increase in 2010. In 2009 there were 39 infant deaths/ 431 separations and in 2010 45 infant deaths /484 separations, which is a 13% increase. However both district hospitals refer to Stanger. The District is planning to track numbers linked to the sub district that appear in Stanger hospital. Check this appears as a strategy in MCWH?
- The district appears constant with a slight increase in 2010. In 2009 there were 145 infant deaths/ 1267 separation and in 2010 206 infant deaths /1612 separations, which is a 29% increase. In actual infant deaths however both district hospitals refer to Stanger. The District is planning to track and track numbers linked to the sub districts that appear in Stanger hospital.
- Immunisation coverage and measles coverage less than 1 year have both increased significantly. Immunisation coverage was 87.0% in 2010/11 and increased to 86% in 2009/10 and measles coverage increased from 89% in 2010/11 to 81% in 2009/10, which is 8% increase. Please correct – mixed up.

## Child Mortality

- Although KwaDukuza appears to have improved outputs, when tracking raw data a 32% increase in child deaths was recorded {2009 – 106 child deaths /616 separations and in 2010 , 157 child deaths /1204 separations}
- Maphumulo ,in 2009 ,17 infant deaths /476 separations 67under 5 deaths / 1199 separations , which reveals a 74% increase in actual child deaths
- Ndwedwe Sub district had 8 child deaths / 66 separations in 2009 and in 2010, had 11child deaths / 153 which is a 27% increase.
- Maternal Mortality In 2010 KwaDukuza was 166/100 000 live births and in 2009, 433/100 000, Actual figures revealed that in 2010 there were 11 maternal deaths /6632 live births and in 2009 26 maternal deaths / 5991 live births which is a 56% decrease in actual number of maternal death.
- In 2010 Maphumulo MMR was 0/100 000 live births and in 2009, 249/100 000. Actual figures revealed that in 2010 there were 0 maternal deaths /2639 live births and in 2009 4 maternal deaths / 1602 live births which is a 400% increase in actual number of maternal deaths.
- In 2010 Ndwedwe was 0/100 000 live births and in 2009, 0/100 000. Actual figures revealed that in 2010 there were 0 maternal deaths /1832 live births and in 2009, 4 maternal deaths / 1075 live births which is a 400% increase in actual number of maternal deaths
- Avoidable deaths linked to clinical care can be addressed through improvement of clinical skills through workshops training and teachable moments.
- Strengthening referral system.
- Mandeni does not have a hospital therefore referred cases that die are reflected at KwaDukuza sub district which provides as a district hospital services for Mandeni population
- Refer to the table MCWH&N3 page 89 (3.3.1; 3.3.2 and 3.3.3) that aligns with diarrhoea. High deprivation index refer to table with current data (pneumococcal/rotavirus) Great reference again
- Immunisation coverage and measles coverage less than 1 year have both increased significantly. Immunisation coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles coverage increased from 81% in 2008/09 to 90.7% in 2009/10 last 2 bullets belong with child health.

## 2.6 EDUCATION REALITIES

In terms of community survey, the available data indicate relatively low levels of illiteracy in Mandeni and KwaDukuza at 10.2% and 11.8% respectively and Illiteracy in Maphumulo and Ndwedwe are higher at 20.7% and 24.4% respectively.

Specific issues relating to education to be addressed include:

- the quality of education facilities;
- the infrastructure available at such facilities;
- the inability of rural areas to attract high quality educators;
- the subjects offered at schools do not prepare school leavers for the job
- market; and the lack of coordinated and targeted adult education and literacy programmes.

In iLembe 22% of the population have no schooling. While only 12% have matric and 5% have some form of tertiary education. These percentages are both lower than the average for KZN.



## iLembe District Municipality: 5 Year 2012/2017 IDP

	Mandeni	KwaDukuza	Ndwedwe	Maphumulo	Total
No schooling	19012	26028	36731	32286	114058
Grade 1/sub A (completed or in process)	6306	6057	9057	8227	29647
Grade 2/sub B	4540	4840	6438	5407	21225
Grade 3/standard 1	6025	6975	8135	6419	27555
Grade 4/standard 2	7008	8018	9240	7254	31520
Grade 5/standard 3	6786	8021	8340	6634	29781
Grade 6/standard 4	6734	8269	8158	6195	29355
Grade 7/standard 5	8304	10101	9202	6561	34167
Grade 8/standard 6/form 1	8527	11068	8703	5873	34171
Grade 9/standard 7/form 2	7730	8629	7689	5016	29064
Grade 10/standard 8/form 3/NTC I	9012	10565	7291	4521	31389
Grade 11/standard 9/form 4/NTC II	6707	7482	6086	3938	24213
Grade 12/standard 10/form 5/matric./NTC III	14981	20479	8739	4853	49052
Certificate with less than grade 12	238	264	168	108	778

**TABLE 11: CENSUS 2001 Education Levels**

The above figures suggest that there is still a need for adult education facilities and programmes.

## 2.7 SOCIAL REALITIES

A lack of social services facilities or even a breakdown in the appropriate maintenance of such infrastructure and facilities are indicative of high levels of under-development, poverty and disempowerment. These services are essential for the socio-economic functioning of any community.

As far as the provision of social services and facilities are concerned there are great disparities and imbalances between the rural/traditional areas and the urban areas/economic core of the iLembe District. Services and facilities are relatively adequate in the KwaDukuza and Mandeni areas, whereas the Ndwedwe and Maphumulo areas indicate severe inadequacies in this regards and communities often have to travel vast distances to access social services and facilities.

The following social services characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- Where facilities have been provided, the effective operation thereof is often hampered by the insufficient provision of engineering services and infrastructure (water and electricity in particular). This is particularly relevant as far as education facilities are concerned.
- Services have been provided in an uncoordinated scattered pattern, which does not support the principal of sustainability.
- Community and welfare facilities and services are needed especially in densely populated rural areas. Facilities include children's homes; AIDS support facilities, pension pay-out points, frail care facilities, feeding schemes and crime prevention actions and facilities.

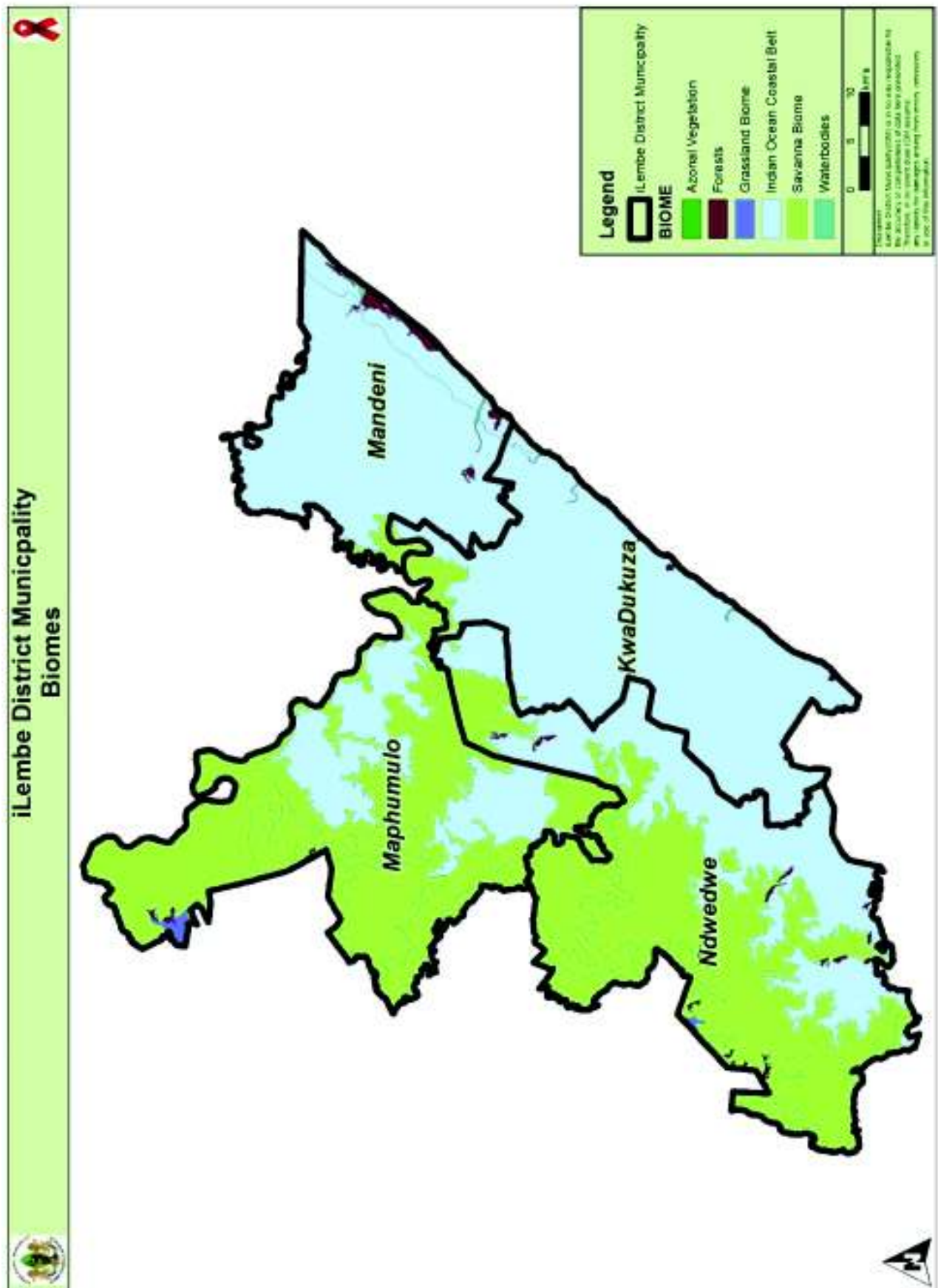
- Sports facilities and other recreational facilities are non-existent and can be translated into a plethora of social problems. The provision of such facilities and the sustained maintenance thereof pose a challenge to the District.
- Social facilities and programmes to deal with the HIV/AIDS pandemic and its effects on communities have not been fully rolled out and developed.
- There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 20 years. Appropriate facilities need to be provided throughout the area with due cognisance of religion, culture and tradition.
- The Municipal area is disadvantaged in terms of the provision of security and emergency services.
- Projects and programmes related to the development of Multi-purpose Service Centre have not yet been fully implemented. Lack of funding is the major constraint in this regard.

### **2.8 NATURAL ENVIRONMENT**

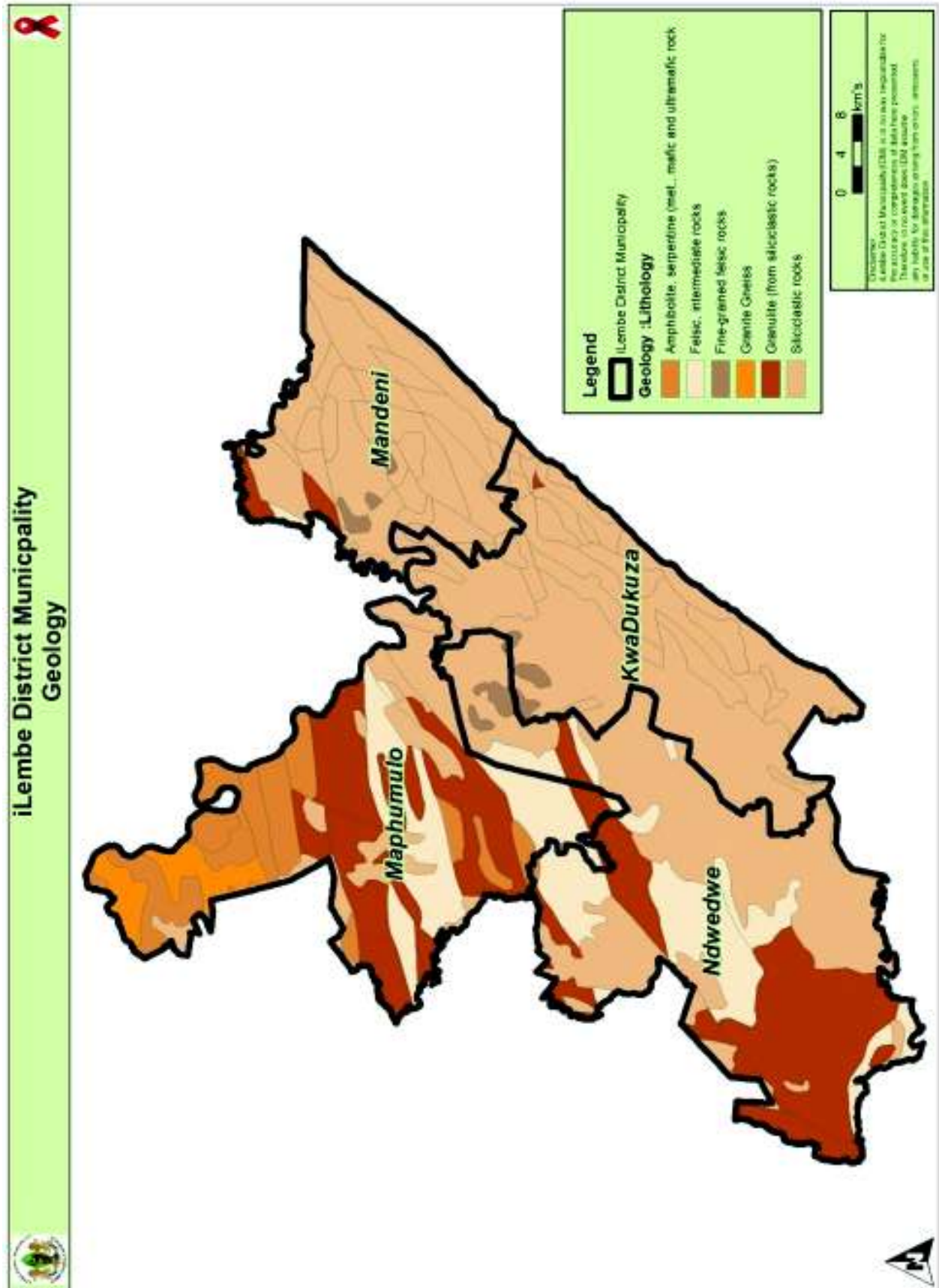
The iLembe District is the smallest district within Kwa-Zulu Natal and in between uThungulu District and eThekweni Metro Council. The District lies along the coastal region of the province hence it is characterized made up of a number of unique natural environments, including the coastal forest and dune areas in the east, the remaining natural vegetation of the coastal flats, the vegetation of the incisive river valleys and steep topography with its associated fauna in the west. These environments are, however, under threat from a variety of human activities. In understanding the district region one needs to be broad based informed, understand the historic and current environment and development issues that shaped this district. In terms of institutional governance within the region, iLembe recognizes the importance of protection of its environmental assets and does acknowledges that in order to articulate the vision of the region while still committed to sustainable development, a number of action have to be taken hence:- has developed the strategic environmental atlas, is in the process of developing the environment management framework and strives to cooperatively function with all three spheres of government.

iLembe District Municipality recognizes Environmental Management as imperative in achieving the mission of the district, and strives to overcome challenges to fill in the gaps of the past. To date, the iLembe District Municipality has developed a Strategic Environmental Atlas, Integrated Environmental Plan (2007), development of EMF, All this in line with relevant Government legislation such as the National Environmental Management Act (No. 107 of 1998 and the DEAT Series on Integrated Environmental Management (2004). Consultation with relevant stakeholders to this effect has ensured that partnerships are formed to curb the problems.

In the district we have two ecotourism destinations which is currently managed by Ezemvelo KZN as follows: Harrold Johnson Nature Reserve, Amatikulu Nature Reserve and number of conservancies.

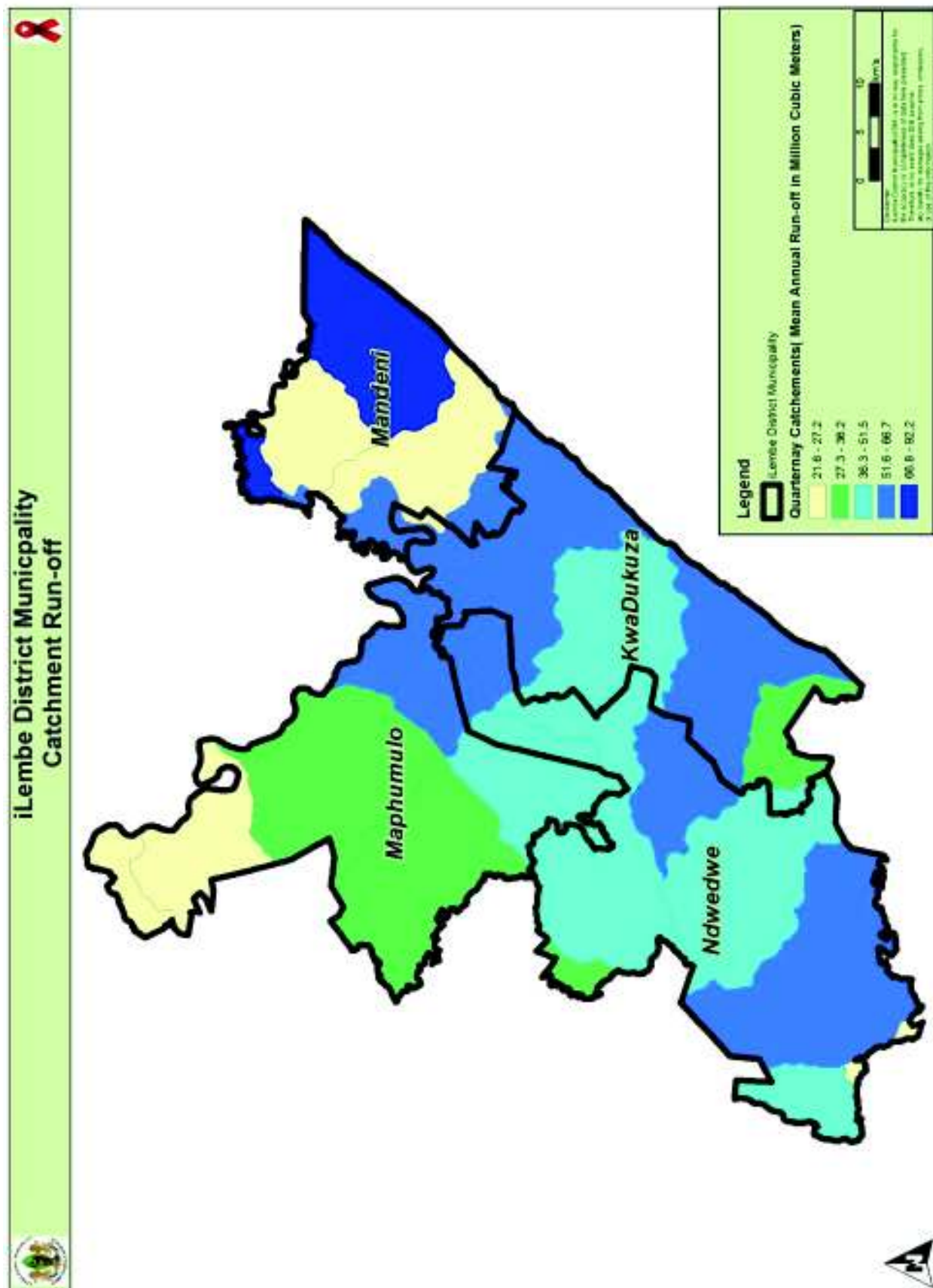


MAP 3: Biomes

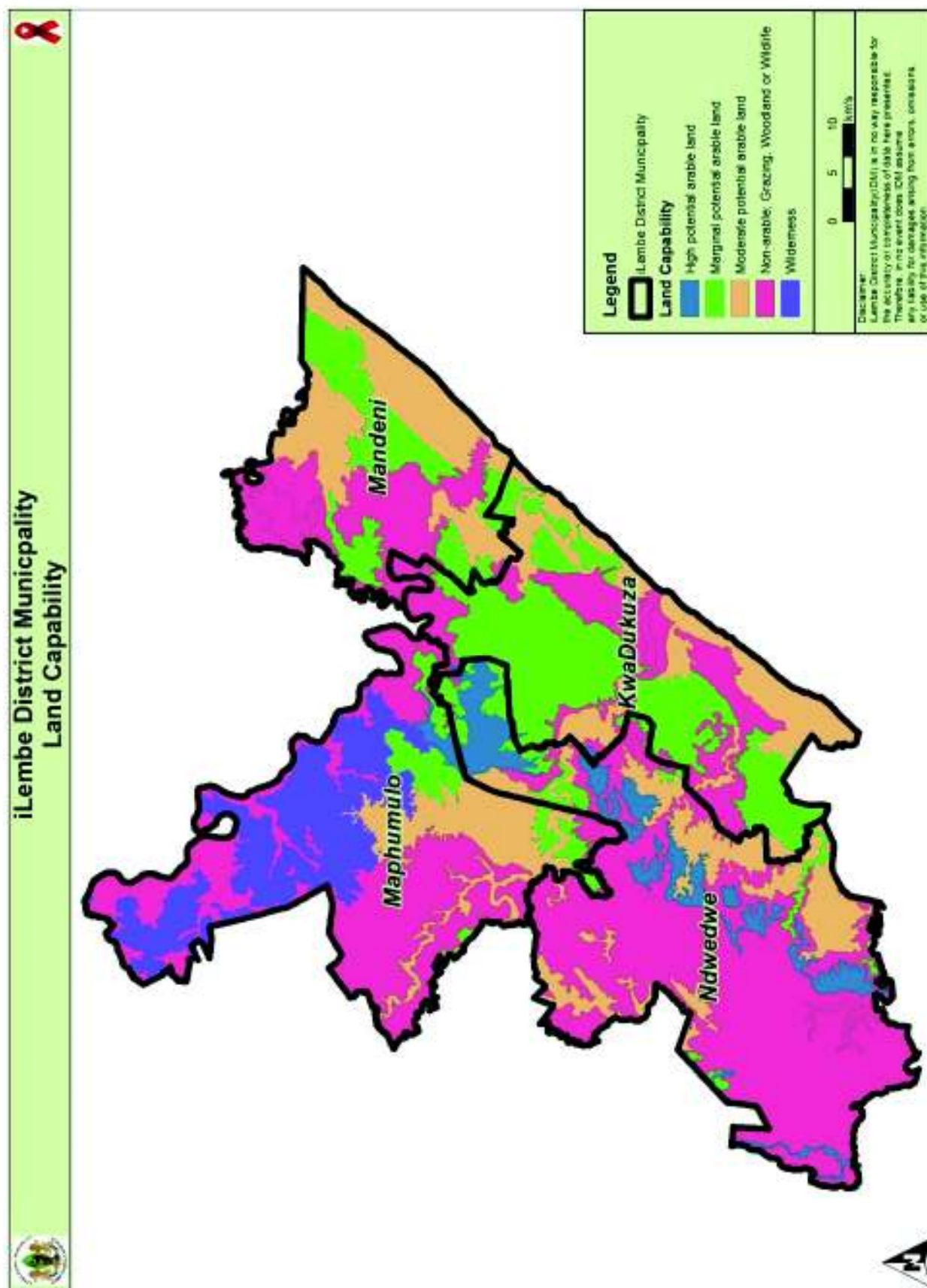


MAP 4: Geology

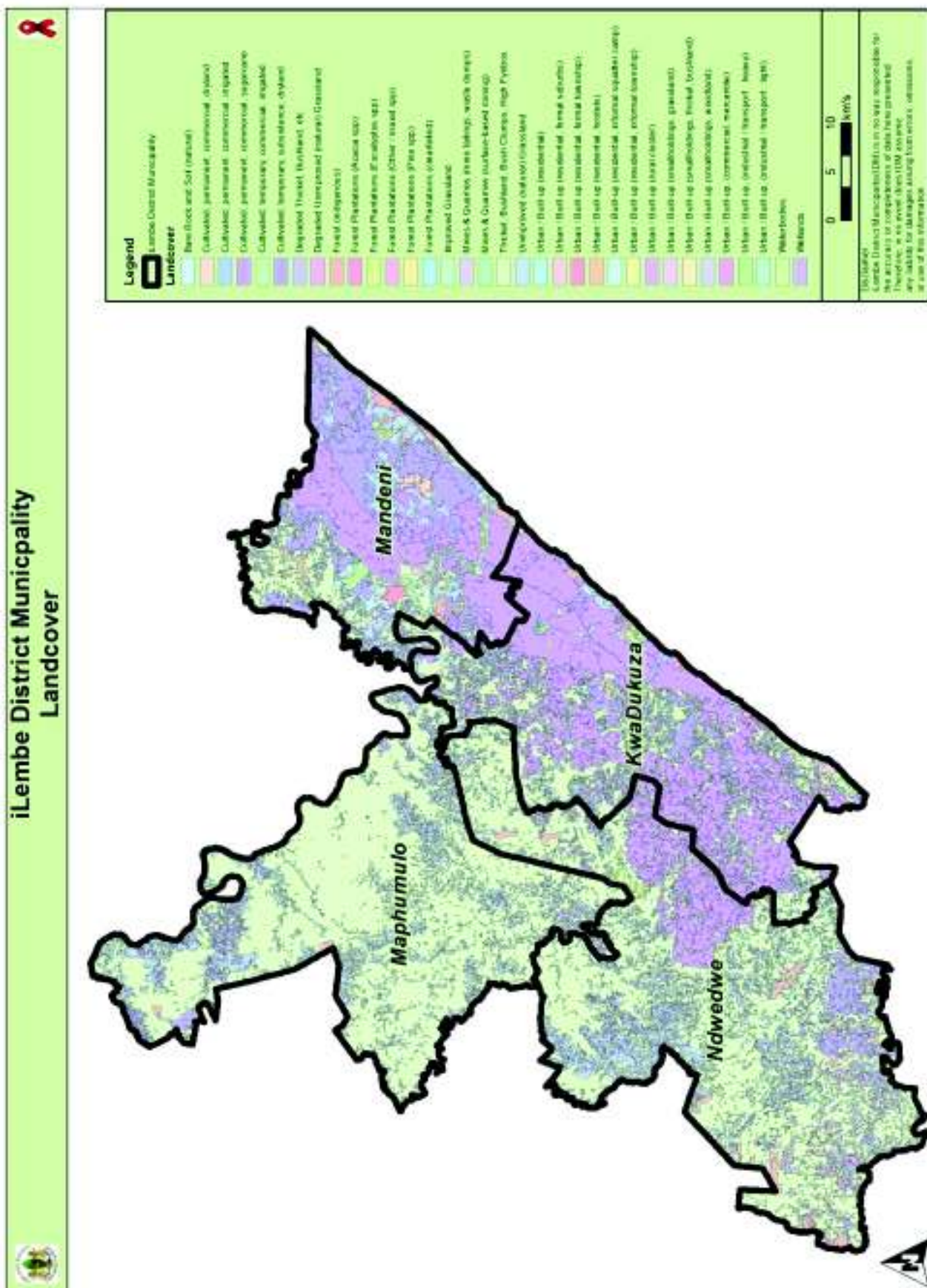




MAP 5: Catchment Run-off

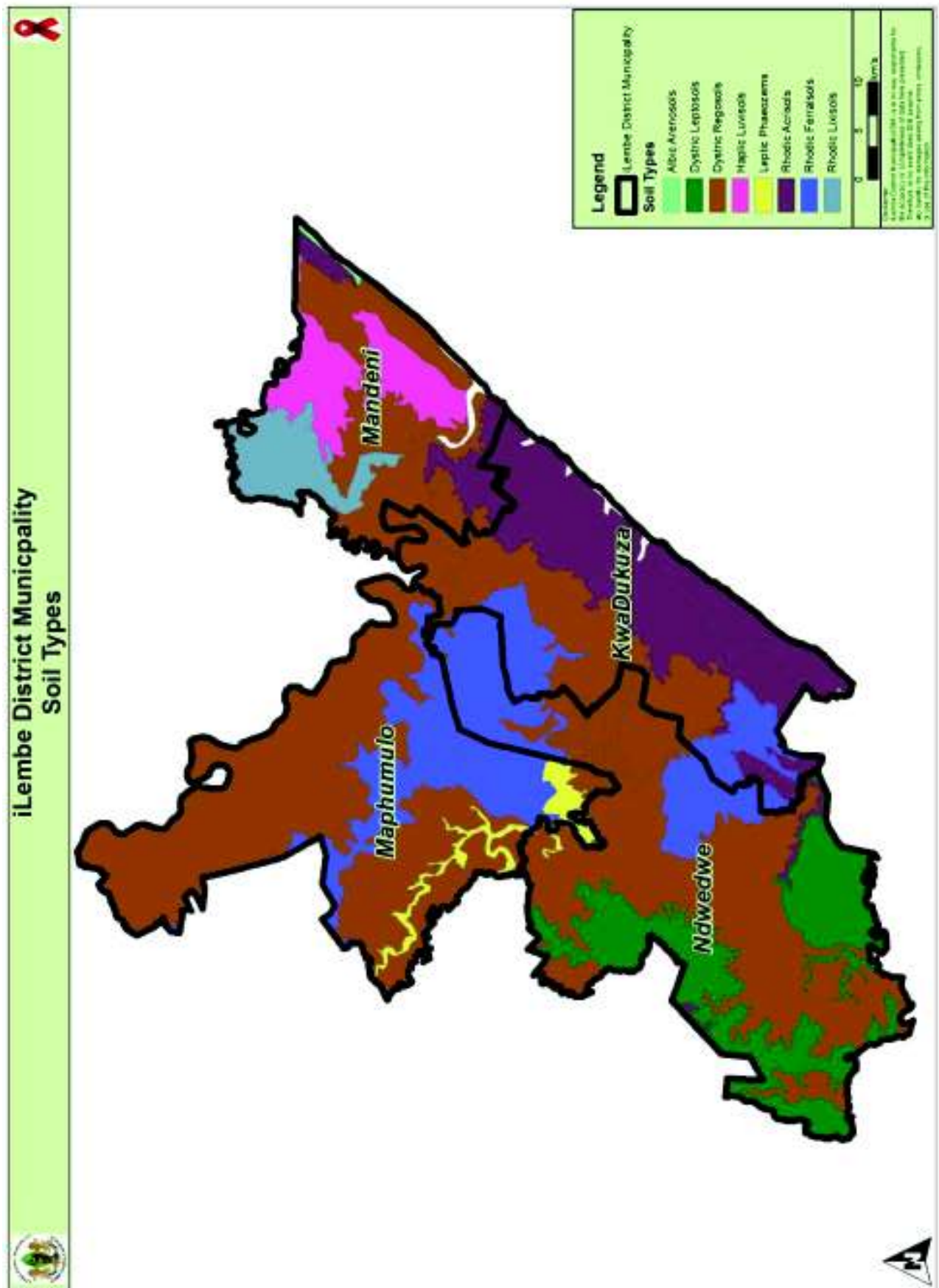


MAP 6: Land Capability



31





MAP 8: Soli Type

## **2.9 CLIMATE CHANGE & COP 17**

DAEARD is engaged with the IDM in a number of activities such as promoting and distributing green light activities to holding road-shows. As such the Department hosted 5 Road-shows within the district. The key sectors were health, agriculture, environment and tourism. Thus far IDM has held a Climate Change Summit to raise awareness and is currently working on developing a framework that will guide risk assessment. The current initiatives by IDM and DAEARD which are aimed at combating climate change include greening initiatives, such as planting of indigenous trees, enhancement of green spaces and establishment of green corridors that will act as carbon sinks, promotion of community projects like organic farming and possible research.

The Climate Change and Rural Development Round Table Discussions were held on 22 February 2011 following the March 2010 Kwanaloga Rural Development and Climate Change Summit, and the August 2010 iLembe District Summit on Climate Change. The purpose of these discussions was to create the platform needed to promote effective discussion and information sharing in view of the role that municipalities play in climate change mitigation and adaptation. Being the only District Municipality to host a follow up discussion, the iLembe District prepared for the COP17 which was hosted from November-December 2011, in South Africa. The DAEARD scheduled, pre-COP17 district clean-ups, targeted at the community, learners and educators and involving the EKZNW, SAPPI and Umgeni Water. These are to take place at the Maphumulo Taxi Rank, Ndwedwe Taxi Rank, Ward 4 Hlomendlini, KwaDukuza Village to name a few. The DAEARD has also scheduled in May 2011, COP17 Road Shows and school presentations over a five day period in all iLembe municipalities, as well as land clean-ups. Environ Quiz was conducted within the iLembe region. The Arbor week in September 2011 brought the concepts of COP 17 to life.

### **■ Greening project in Mandeni**

DAEARD has procured a greening project for the Hlomendlini ward. Project details as follow: 300 households have been selected in the Hlomendlini ward to be greened .Each household will be provided with two trees one indigenous and one fruit tree. 18 community workers will be selected from the local area to implement this project. Implements have also been procured for the community workers DAEARD. Hlomendlini ward has been greened for the past two years by the above mentioned development in the implementation of phase one and phase two. Phase will be implemented from the 31January 2012 by the DAEARD and the assistance and support of Municipality is to ensure the success of the project.

A greening workshop was held to brief community members and beneficiaries on how to plant trees, after care of trees ,roles and responsibilities of beneficiaries receiving trees as other details of the project .The roll out of the project commenced after the workshop on the 31January 2012.

### **■ Cop17 side event**

iLembe District Municipality (IDM) hosted the COP 17 Side event on 8<sup>th</sup> December 2011 at KwaDukuza Recreational Grounds. This major event was part of the UN “Sustainable Energy for All” initiative whereby members of the UN Country Team in South Africa have agreed to design a joint project on integrated community level sustainable energy access and launch it in the side line of CoP17 negotiations.

According to the IDM mayor, “we welcome the continued emphasis placed by the United Nations Secretary-General and the UN system on sustainable energy as central to achieving sustainable development.

Your 3 goals:

## iLembe District Municipality: 5 Year 2012/2017 IDP

- ✓ Ensuring universal access to modern forms of energy for all by 2030;
- ✓ Improving energy efficiency by 40 per cent by 2030, and
- ✓ Doubling the global share of renewable energy by 2030.

Have become our goals.”

iLembe District Municipality is acutely aware of the impact that energy poverty has on hindering development and economic growth as acknowledged in its Integrated Development Plan (IDP). Table 1 below highlights the energy used for lighting in iLembe households and in its family of local municipalities. Suffice to emphasize those households in Ndwedwe and Maphumulo local municipalities significantly lag behind with only 28.3% and 34.8% having access to electricity.

**Energy used for lighting (Source: Enterprise iLembe Economic Indicators, 2<sup>nd</sup> Quarter 2011, provided by Urban-Econ)**

Percentage Contribution per household (for 2010)	iLembe District Municipality	Mandeni Local Municipality	KwaDukuza Local Municipality	Ndwedwe Local Municipality	Maphumulo Local Municipality
Solar/other/unspecified	2.0%	0.6%	0.7%	1.4%	7.8%
Electricity access	63.1%	78.0%	86.4%	28.3%	34.8%
Gas usage	0.4%	0.5%	0.3%	0.7%	0.4%
Paraffin usage	2.0%	1.4%	1.7%	3.8%	1.1%
Candles usage	32.5%	19.5%	10.8%	65.8%	55.9%

**TABLE 12: Energy Used For Lighting**

Hence it is no surprise that iLembe District Municipality and its family of local municipalities have collectively declared a ***‘war on poverty’***.

This event demonstrated the collective effort of the IDM and its local municipalities in hosting the launching of the project on integrated community level sustainable energy access on 8<sup>th</sup> December 2011 in Grout Ville, iLembe District. The beneficiaries of this pilot project in iLembe have been,

- Solar water heaters (SWHs) for health clinics
- Efficient low pollution cook stoves for 30 households
- Low power consuming Light Emitting Diode (LED) systems for 30 households.

It is the long term intention of the IDM and Local Municipalities together with the international development agency partners of the project to use this pilot demonstration project as a means to garner public and private sector support. The goal is to expand and scale up integrated community level sustainable energy access throughout the iLembe Region because energy is power and access to energy transforms lives by helping people generate income, provide health care services, improve education and protect the environment.

## 2.10 SPATIAL REALITIES

The prevailing settlement structure is influenced by the existence of major commercial agricultural activities in the east, the existence of a series of east-west linkages and the particular opportunities of the coast. The main urban and economic settlements of the District are located along the R102 and north-south rail linkage occurring in particular at the main intersections of R102 with the R614 and R74. This includes the development of Tongaat (located outside of the District) in the south, Groutville, Stanger, Darnall and Mandeni/Isithebe in the north.

Peri-urban settlements have emanated from the urban centres in the District with emerging rural settlements occupying many of the areas west of the commercial agricultural activities. The more inaccessible areas of the west are mostly occupied by a series of low density rural settlements.

Coastal settlements situated in accessible areas along the coast have until recently been relatively small and limited, but increased focus on tourism and associated residential accommodation have resulted in a substantial increase in these developments.

Physical and social support services and facilities are in general mainly located in the urban centres, including the peripheral centres of Ndwedwe and Maphumulo. Smaller existing commercial and light industrial developments are largely of local significance.

Commercial agricultural activities take up the major portion of the District, substantially located in the flatter eastern parts of the District. Relatively minimal diversification has taken place and activities relate mainly to the growing of sugar cane. The majority of the agricultural developments in the western parts are traditional subsistence farming activities.

The following spatial characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- Ranging from sea level to approximately 1000m above sea level, topographic and conditions that range from flat and softly undulating in the east to steep and fragmented in the west have a significant impact on the existing and future development of the area.
- While the coast offers significant opportunities for tourism, the topographic conditions in the west include substantial areas of dramatic and scenic rural conditions that have largely remained unused however
- Topographic conditions influence road and rail linkages substantially.
- Movement and accessibility has a significant impact on the urban and economic development of the area with most of the urban and economic development taking place in the vicinity of the major linkages in the east and along the coast.
- Since much of the remainder of the flat coastal band is utilised for commercial agriculture, semi-rural and rural settlements are largely confined to the western parts.
- Peri-urban development has taken place in the vicinity of major access corridors and economic development nodes.
- There is a substantial concentration of economic, commercial, manufacturing and industrial activities around the major linkages in the eastern part of the District.
- Significant settlement densification has taken place in the vicinity of major access roads and local nodes throughout the District.

*More information on the spatial restructuring of iLembe District is discussed under Chapter 4 of this document and expanded within the attached Spatial Development Framework at **ANNEXURE C**.*

## 2.11 INFRASTRUCTURE REALTIES

The following infrastructural characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in iLembe's urban areas needs upgrading and maintenance.
- Rural areas are severely affected by a lack of basic services and continued service delivery backlogs.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- 31% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.
- The urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- The bulk of the urban households have access to household electricity. Very few rural settlements have this luxury. Electricity provision at schools and health facilities are especially critical.
- Refuse removal is limited to the urban area. Dumping of refuse has become a major problem, particularly in denser rural settlements. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.

### 2.11.1 Summary of Backlogs and Achievements

Clearly the iLembe District is severely backlogged as far as the provision of infrastructure is concerned. Backlogs are estimated to escalate if programs and projects are not implemented to eradicate these backlogs. From the analysis of current realities it is clear that the rural and traditional areas of iLembe, i.e. Ndwedwe and Maphumulo, are more severely affected by these backlogs especially with reference to sanitation. The topographical features and dispersed settlement pattern of these areas do not make the provision of basic services and infrastructure any easier. The greatest backlog in terms of water provision is in Mandeni and Ndwedwe. The figures for 2011/2012 indicate that backlogs achieved were only in the area of sanitation. This is due to the fact that water projects are still underway and figures for this service will only be available from March 2012. From 2006 to date **131 775 people residing in 26 198 households** have been given access to clean and drinkable water to a basic level of service and **131 559 people residing in 26 155 households** have been provided with basic level of sanitation.

A total capital expenditure on water and sanitation for the 2011/2012 financial year is projected at R147 800 084.

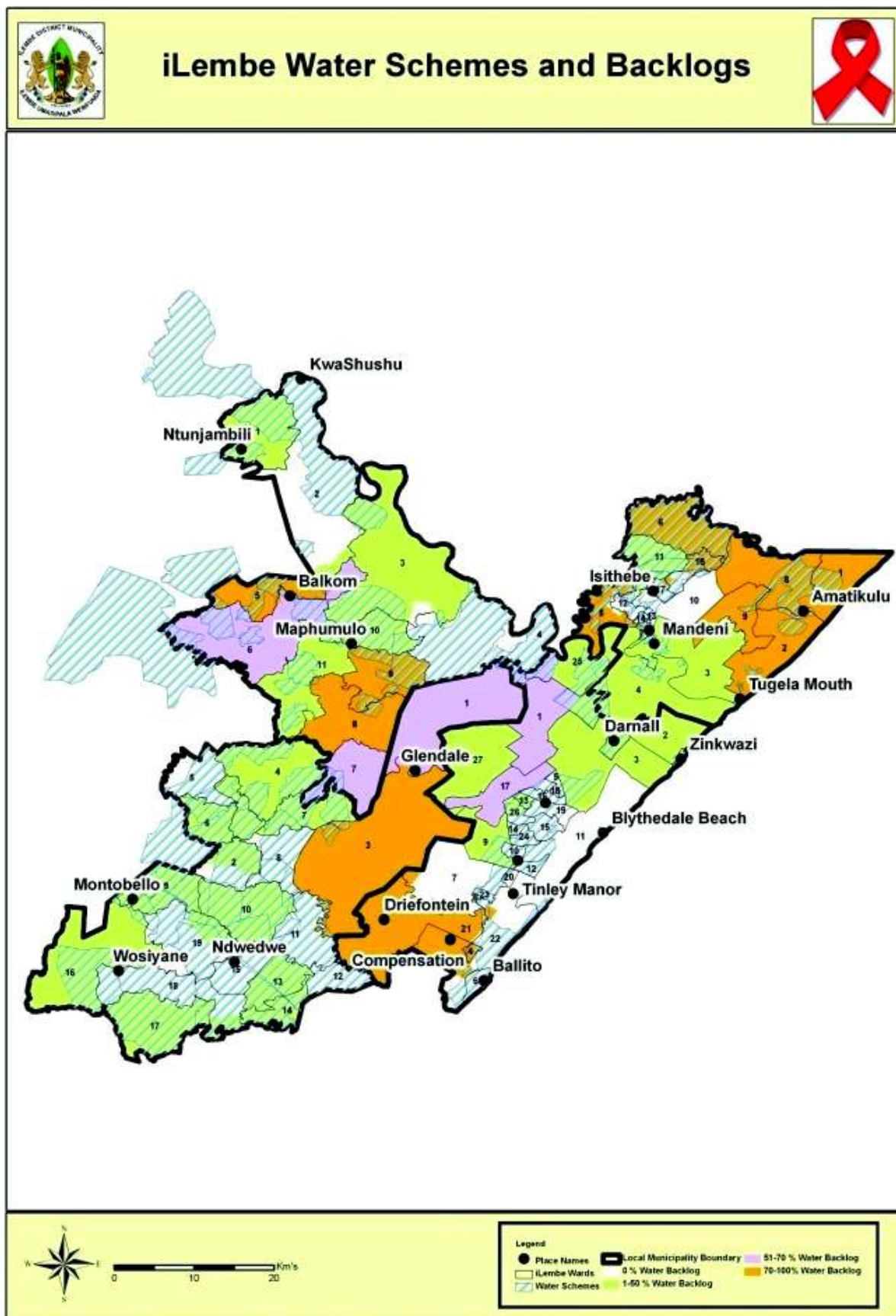
The following tables outline the Backlog recorded per Financial Year and the Achievement per Local Municipality. This Assessment relates to a Six Year Period from 2006/2007 to 2011/2012 for Water & sanitation Service Delivery.



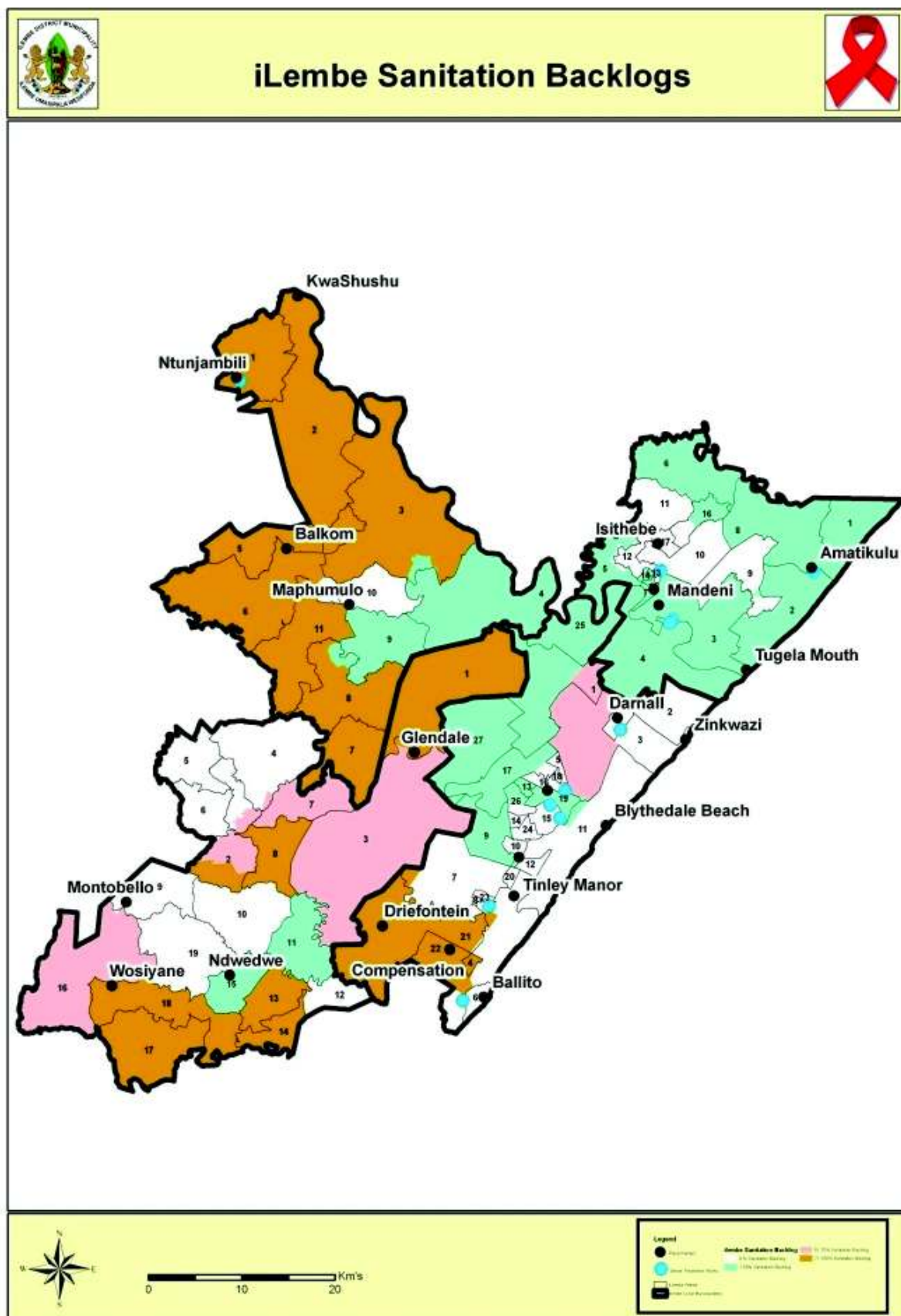
# iLembe District Municipality: 5 Year 2012/2017 IDP

iLembe District Municipality: Backlog Assessment & Achievements to Date										
Local Municipality	Population	Households	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	%	Total
<b>Water - Backlog Study Estimates (UWP)</b>										
Mandeni	131,830	37,798	25,913	24,081	23,461	23,081	23,081	23,081		
KwaDukuza	252,053	61,084	13,125	12,225	9,725	9,725	9,725	9,725		
Ndwedwe	208,447	33,459	15,917	14,236	8,057	7,298	7,298	7,298		
Maphumulo	212,909	27,606	21,119	18,709	11,811	10,963	10,173	10,173		
Total	805,239	159,947								
H/H without Access to Water			76,074	69,251	53,054	51,067	50,277	50,277	31%	50,277
Backlogs			76,074	69,251	53,054	51,067	50,277	50,277		50,277
Achievements			400	6,823	16,198	1,987	790	0		26,198
% Eradication of Backlogs										34%
<b>Sanitation – Backlog Study Estimates (UWP)</b>										
Mandeni	131,830	37,798	12,491	10,691	10,691	9,841	8,167	8,022		
KwaDukuza	252,053	61,084	12,456	12,456	12,456	12,456	12,456	12,456		
Ndwedwe	208,447	33,459	22,231	18,061	17,478	14,961	13,173	12,777		
Maphumulo	212,909	27,606	25,445	21,977	21,977	21,539	19,686	19,587		
Total	805,239	159,947								
H/H without Access to Sanitation			72,623	63,185	62,602	58,797	53,452	52,842	33%	52,842
Backlogs			72,623	63,185	62,602	58,797	53,452	52,842		52,842
Achievements			6,374	9,438	583	3,805	5,315	640	36%	26,155
% Eradication of Backlogs										36%
<b>Summary Assessment (Water &amp; Sanitation)</b>										
	2006/07	2007/08	2008/09	2009/10	2010/11					
Total Number of Household Benefitted	6,774	16,261	16,781	5,792	6,105		640			52,353
Capital Resource Allocation	62,680,000	72,314,000	91,717,000	93,517,500	96,875,500	10,048,000				427,152,000
Average Investment Cost per Household	9,253.03	4,447.08	5,465.69	16,145.98	15,868.22	15,700				66,880
Number of People Employed	1,016	2,439	2,517	869	916	96				7,853
Average Day Rate	50.00	60.00	70.00	75.00	75.00	75.00				
Average Employment Investment per H/H	8,019	3,854	4,737	13,993	13,752	13,607				57,963
Total Employment Cost	8,148,400	9,400,820	11,923,210	12,157,275	12,593,815	1,306,240				55,529,760

TABLE 13: iLembe District Municipality- Backlog Assessment & Achievements to Date



MAP 9: iLembe Water Schemes & Backlogs



MAP 10: iLembe Sanitation Backlog

## iLembe District Municipality: 5 Year 2012/2017 IDP

The respective tables that follow depict the backlogs and achievements for the respective Local Municipalities over the said period and highlight the relevant Wards. Although the wards have changed in 2011, the current water and sanitation projects (2011/2012) were implemented in terms of the old wards. The backlog figures in the tables are therefore still in the old ward format.

Due to the recent changes in the municipal boundaries, a review of the WSDP and the new backlog study should be conducted to verify the backlogs as a matter of urgency.

### ■ Water and Sanitation Backlogs per Local Municipality

#### *Mandeni Backlogs and Achievements*

##### **Water**

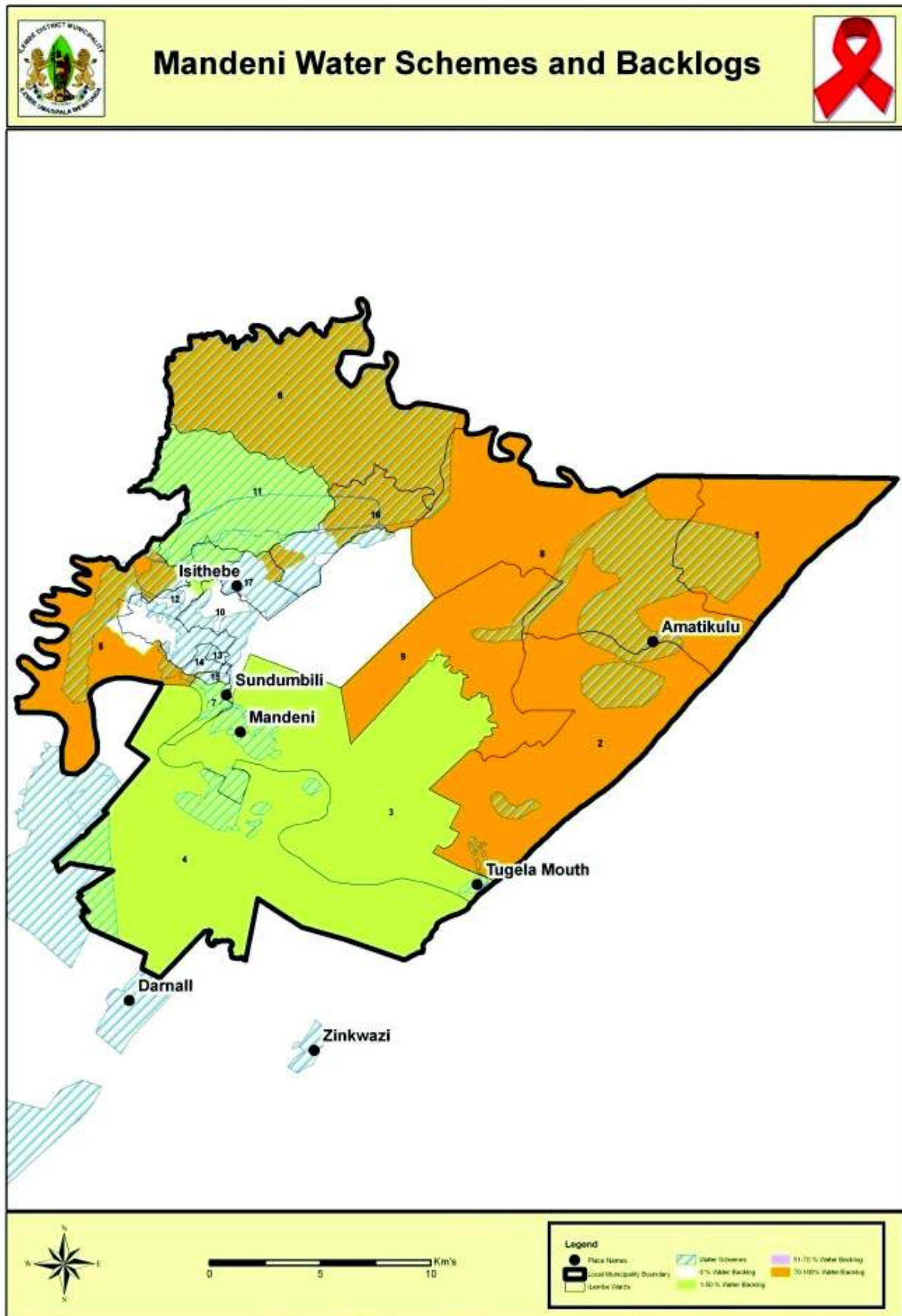
In terms of Water infrastructure a total of 3232 households have been provided with potable water since 2006, addressing approximately 12 % of the total backlog of 26313 recorded in 2006. Currently the backlog for water provision in Mandeni is estimated at 23081 households. Ward 6 and 7 recorded the highest backlogs at 4626 households each.

Backlog Assessment per Ward with the respective Local Municipalities											
		Mandeni Local Municipality									
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/12	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Water Infrastructure											
1	2,555	1,807							1,807	-	71%
2	2,948	2,619							2,619	-	89%
3	2,457	114							114	-	5%
4	2,642	809							809	-	31%
5	2,765	2,718				380			2,338	380	85%
6	4,626	4,626							4,626	-	100%
7	4,626	4,626							4,626	-	100%
8	2,213	1,995							1,995	-	90%
9	1,965	1,965							1,965	-	100%
10	1,126	1,126	400	106	620				-	1,126	0%
11	3,317	1,329							1,329	-	40%
12	3,148	1,726		1726					-	1,726	0%
13	853	-							-	-	0%
14	853	-							-	-	0%
15	853	-							-	-	0%
16	853	853							853	-	100%
Total	37,798	26,313	400	1,832	620	380	-	-	23,081	3,232	
										12%	

**TABLE 14: Backlog Assessment per Ward with the respective LM**  
*The current backlogs tables are based on old wards.*

The current water schemes and water backlogs in Mandeni are spatially reflected on the plan below. Four categories of backlogs are depicted in colour-coding. No backlog is left white; a backlog of 1 – 50% is indicated in green, 51 – 70% in yellow and 71 – 100% in red:





MAP 11: Mandeni Water Scheme and Backlog



## iLembe District Municipality: 5 Year 2012/2017 IDP

From the below table it should be evident that major inroads have been made since 2006 in eradicating sanitation backlogs in Mandeni. A total of 7,909 households were provided with acceptable sanitation services representing a 50% of the backlogs record in 2006 (15 931 hh) being eradicated.

Backlog Assessment per Ward with the respective Local Municipalities											
			Mandeni Local Municipality								
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Sanitation Infrastructure											
1	2,555	1,231						60	1,171	60	46%
2	2,948	1,472					974		498	974	17%
3	2,457	67							67	-	3%
4	2,642	751							751	-	28%
5	2,765	1,530					700		830	700	30%
6	4,626	1,476						40	1,436	40	31%
7	4,626	1,107							1,107	-	24%
8	2,213	959							959	-	43%
9	1,965	-							-	-	0%
10	1,126	876	876						-	876	0%
11	3,317	1,800		1,800				45	(45)	1,845	-1%
12	3,148	2,564	2,564						-	2,564	0%
13	853	416							416	-	49%
14	853	416							416	-	49%
15	853	416							416	-	49%
16	853	850				850			-	850	0%
Total	37,798	15,931	3,440	1,800	-	850	1,674	145	8,022	7,909	
										50%	

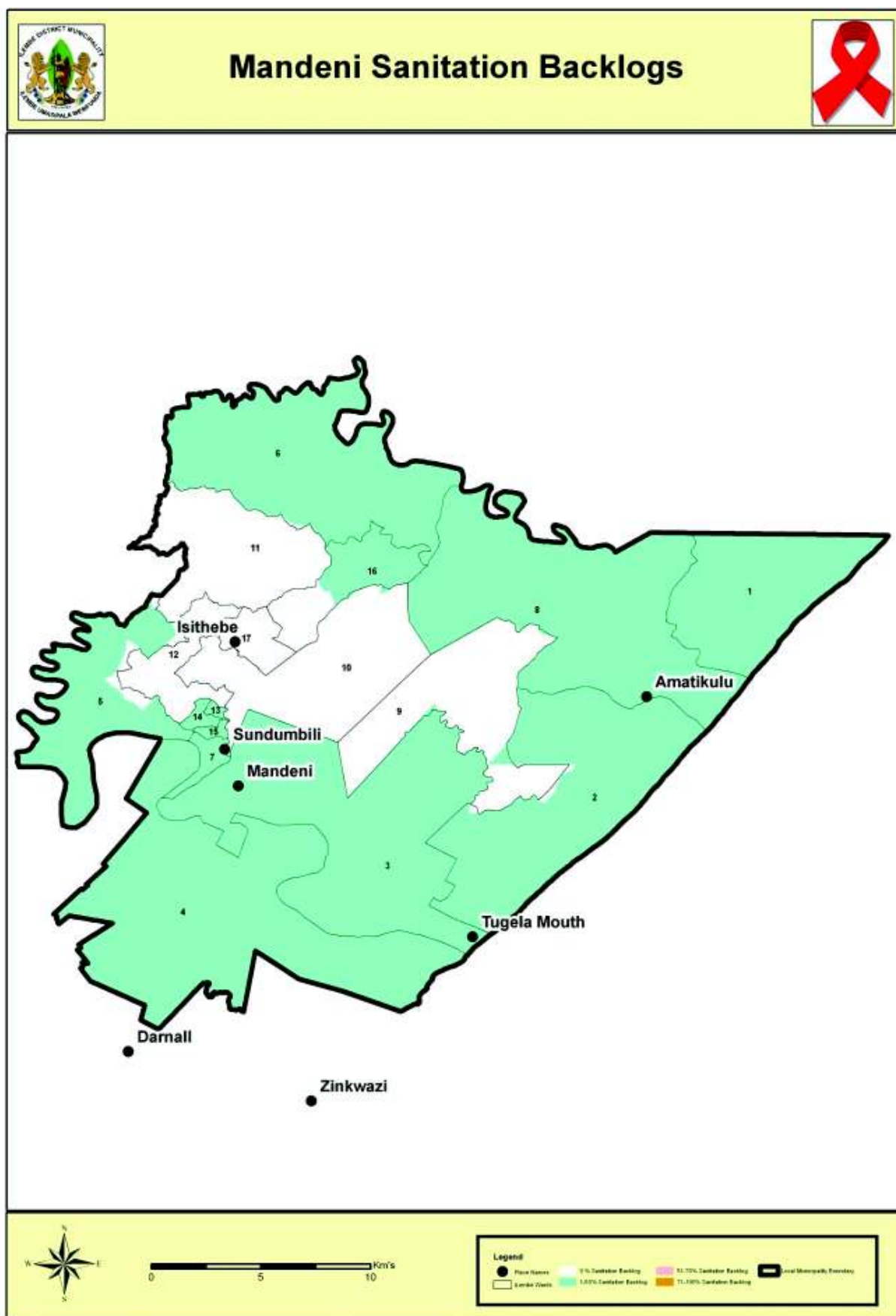
**TABLE 15: Backlog Assessment per Ward - Mandeni LM**

*The current backlogs tables are based on old wards.*

Below is the consolidated Water and Sanitation achievements 2006-2010.

Backlog	Achieved
<b>31,103</b>	<b>11,141</b>

The current sanitation backlogs in Mandeni are spatially reflected on the plan below.



MAP 12: Mandeni Sanitation Backlogs

# iLembe District Municipality: 5 Year 2012/2017 IDP

## ■ KwaDukuza Backlogs and Achievements

### Water

The table below indicates that a total of 3400 households within KwaDukuza have been provided with potable water representing 26% of the backlogs recorded in 2006 (13125 hh) being eradicated. Currently the backlog for water provision in KwaDukuza is estimated at 9725 households. Ward 4 recorded the highest current backlog at 5701 households.

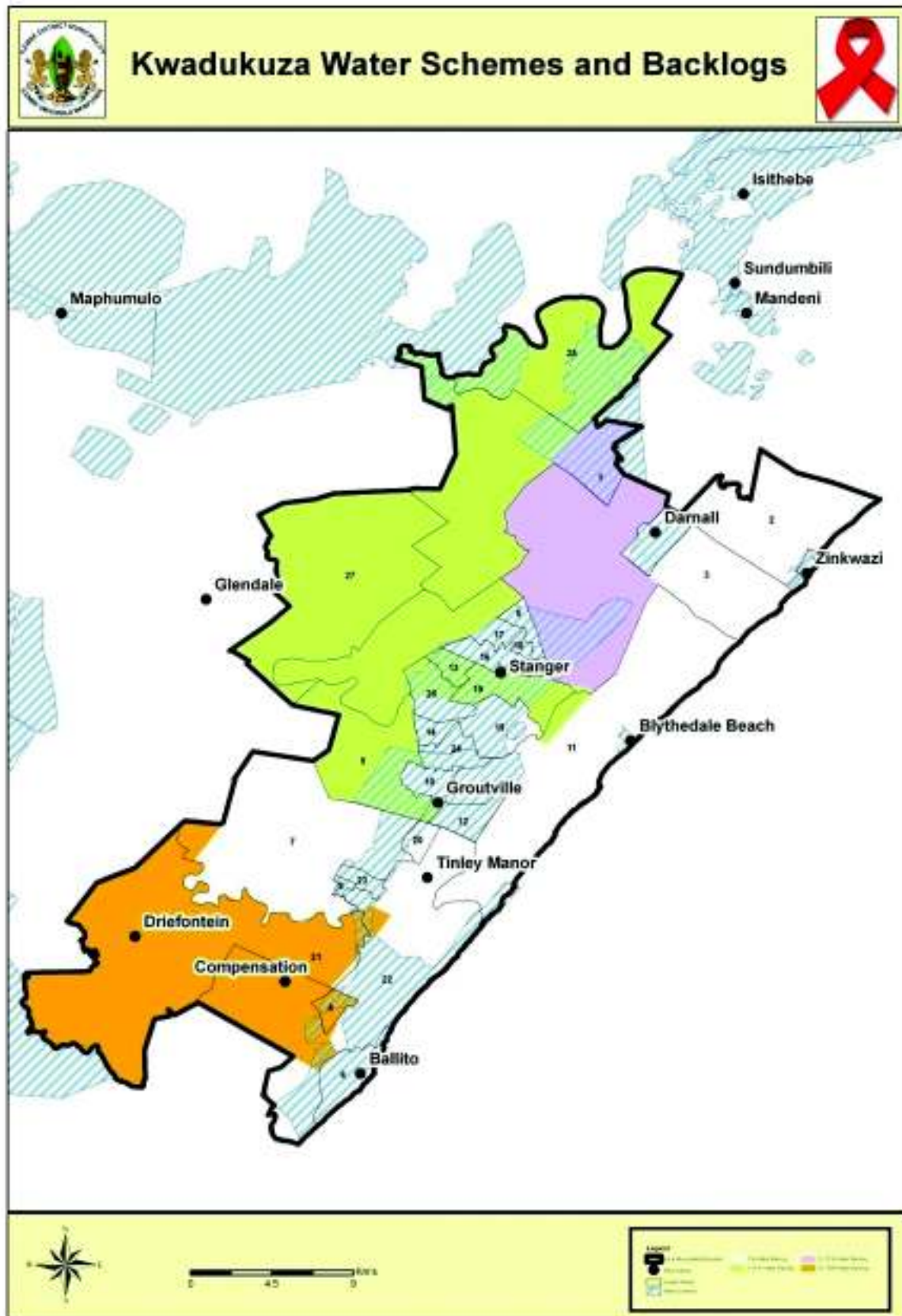
Backlog Assessment per Ward with the respective Local Municipalities											
KwaDukuza Local Municipality											
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlo g	Achieve	
Water Infrastructure											
1	4,593	4,593			2,500				2,093	2,500	46%
2	1,411	382							382	-	27%
3	5,190	2,240		900					1,340	900	26%
4	6,493	5,701							5,701	-	88%
5	108	-							-	-	0%
6	1,614	-							-	-	0%
7	1,351	-							-	-	0%
8	4,240	-							-	-	0%
9	1,521	24							24	-	2%
10	11,724	-							-	-	0%
11	3,342	-							-	-	0%
12	2,523	-							-	-	0%
13	2,094	185							185	-	9%
14	1,074	-							-	-	0%
15	1,770	-							-	-	0%
16	1,751	-							-	-	0%
17	1,246	-							-	-	0%
18	2,644	-							-	-	0%
19	3,636	-							-	-	0%
20	2,759	-							-	-	0%
Total	61,084	13,125	-	900	2,500	-	-	-	9,725	3,400	
										26%	

TABLE 16: Backlog Assessment per Ward - KwaDukuza LM

The current backlogs tables are based on old wards.

## iLembe District Municipality: 5 Year 2012/2017 IDP

The current water schemes and water backlogs within KwaDukuza are spatially illustrated by the plan below:



MAP 13: KwaDukuza Water Scheme and Backlogs

# iLembe District Municipality: 5 Year 2012/2017 IDP

## Sanitation

The backlogs and achievements in sanitation provision for KwaDukuza are illustrated below:

Backlog Assessment per Ward with the respective Local Municipalities											
KwaDukuza Local Municipality											
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Sanitation Infrastructure											
1	4,593	1,509							1,509	-	33%
2	1,411	-							-	-	0%
3	5,190	3,522							3,522	-	68%
4	6,493	5,701							5,701	-	88%
5	108	-							-	-	0%
6	1,614	-							-	-	0%
7	1,351	-							-	-	0%
8	4,240	-							-	-	0%
9	1,521	24							24	-	2%
10	11,724	-							-	-	0%
11	3,342	-							-	-	0%
12	2,523	-							-	-	0%
13	2,094	479							479	-	23%
14	1,074	-							-	-	0%
15	1,770	-							-	-	0%
16	1,751	-							-	-	0%
17	1,246	-							-	-	0%
18	2,644	-							-	-	0%
19	3,636	1,221							1,221	-	34%
20	2,759	-							-	-	0%
Total	61,084	12,456	-	-	-	-	-	-	12,456	-	
										0%	

TABLE 17: Sanitation Backlog Assessment per Ward - KwaDukuza LM

*The current backlogs tables are based on old wards.*

*The current implementation of water infrastructure in KwaDukuza will contribute to the eradication of sanitation backlogs through the construction of water borne toilets.*

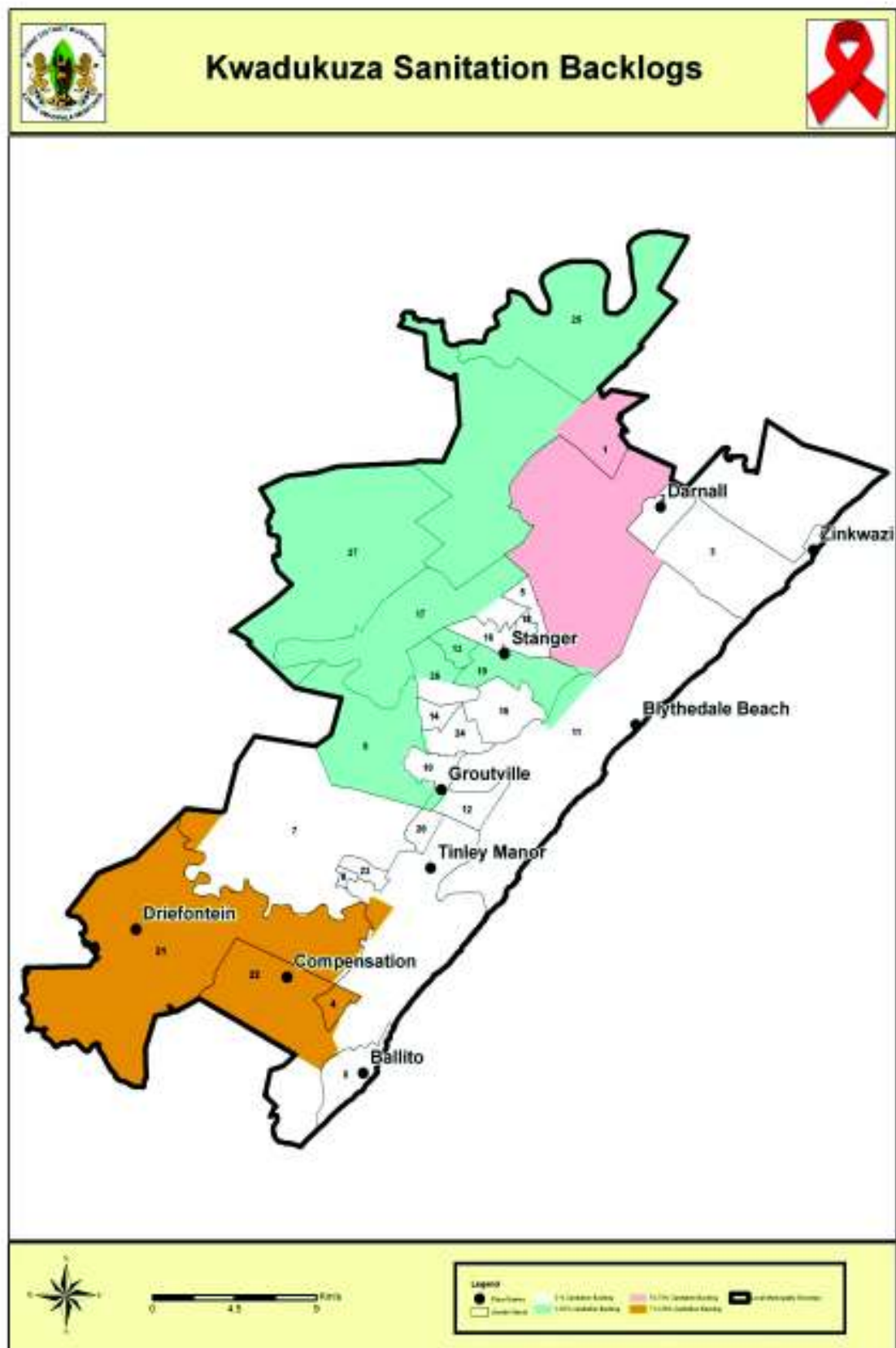
Below is the consolidated Water and Sanitation achievements 2006-2010.

Backlog	Achieved
22,181	3,400



## iLembe District Municipality: 5 Year 2012/2017 IDP

The current sanitation backlogs in KwaDukuza are spatially reflected on the plan below.



MAP 14: KwaDukuza Sanitation Backlogs

# iLembe District Municipality: 5 Year 2012/2017 IDP

## ■ Ndwedwe Backlogs and Achievements

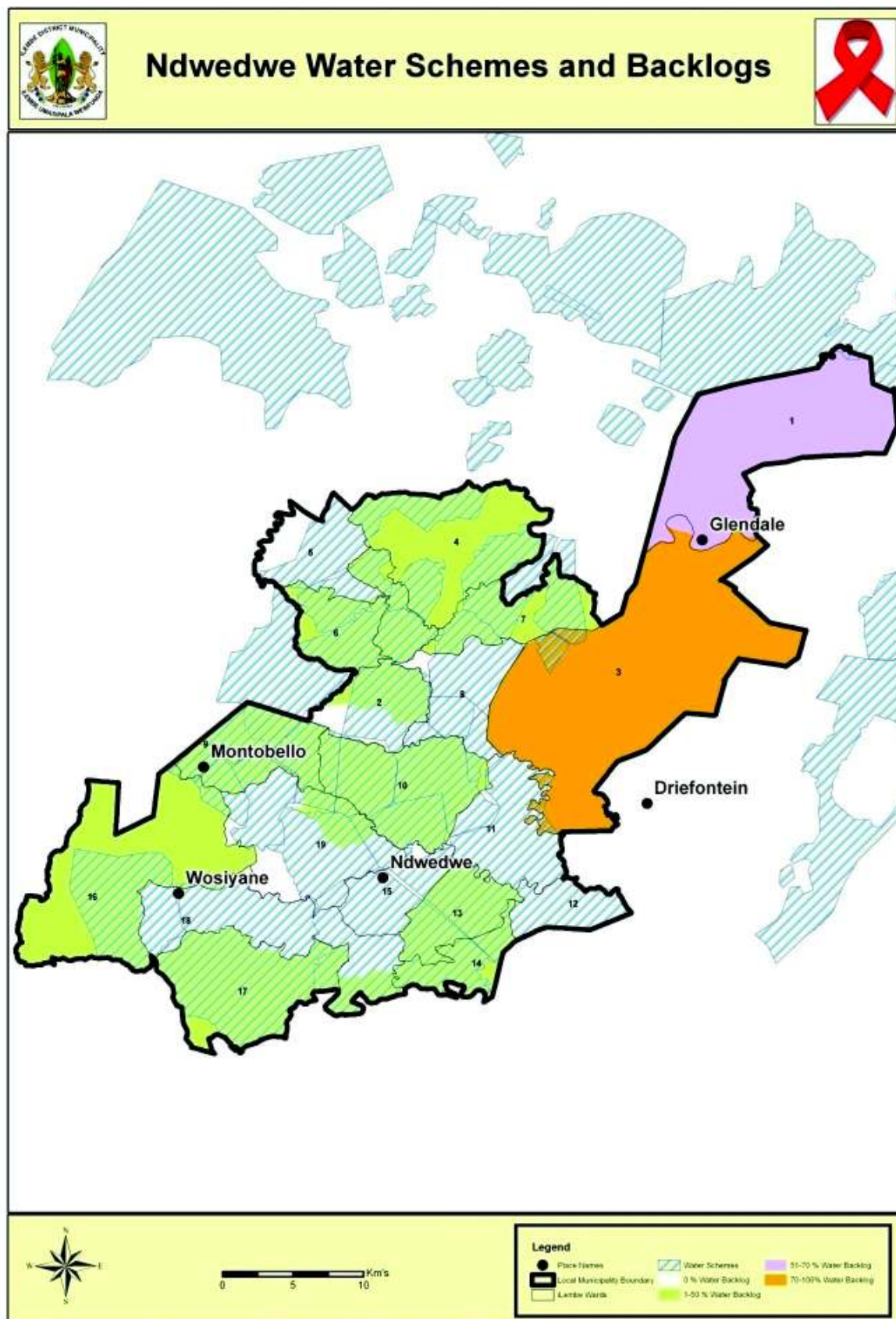
### Water

From the above table it should be evident that major inroads have been made since 2006 in eradicating water backlogs in Ndwedwe. A total of 8620 households within Ndwedwe have been provided with potable water representing 54% of the backlogs recorded since 2006. Currently the backlog for water provision in Ndwedwe is estimated at 7298 households.

Backlog Assessment per Ward with the respective Local Municipalities											
Ndwedwe Local Municipality											
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Water Infrastructure											
1	1,681	1,054							1,054	-	63%
2	1,154	516							516	-	45%
3	1,040	1,040							1,040	-	100%
4	2,856	1,500		200	395				906	595	32%
5	2,100	1,507		306	1,201				1	1,507	0%
6	2,112	1,108		106	806				197	912	9%
7	3,298	2,373		141	923				1,309	1,064	40%
8	1,269	900		141		759			0	900	0%
9	2,199	700		141					559	141	25%
10	774	171							171	-	22%
11	1,726	-							-	-	0%
12	2,078	-							-	-	0%
13	1,814	91							91	-	5%
14	1,088	19							19	-	2%
15	1,435	49		49					-	49	0%
16	2,135	2,135			1,300				835	1,300	39%
17	1,843	600							600	-	33%
18	1,300	1,300			1,300				-	1,300	0%
19	1,557	854		598	256				-	854	0%
Total	33,459	15,917	-	1,681	6,180	759	-	-	7,298	8,620	
										54%	

**TABLE 18: Water Backlog Assessment per Ward - Ndwedwe LM**  
*The current backlogs tables are based on old wards.*

The current water schemes and water backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



MAP 15: Ndwedwe Water Scheme and Backlogs

# iLembe District Municipality: 5 Year 2012/2017 IDP

## Sanitation

From the below table it should be evident that a total of 11,825 households were provided with acceptable sanitation services representing a 48% of the backlogs record in 2006 (24 602 hh) being eradicated. Currently the backlog for sanitation provision in Ndwedwe is estimated at 12,777 households. Ward 7 recorded the highest current backlog at 2000 households.

The backlogs and achievements in sanitation provision for Ndwedwe are illustrated below:

Backlog Assessment per Ward with the respective Local Municipalities											
		Ndwedwe Local Municipality									
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Sanitation Infrastructure											
1	1,681	1,681							1,681	-	100%
2	1,154	510					495		15	495	1%
3	1,040	1,040				160	170		710	330	68%
4	2,856	954		54		900	10	27	(37)	991	-1%
5	2,100	1,211		1,113	98				-	1,211	0%
6	2,112	1,833		1,687	146				-	1,833	0%
7	3,298	2,000							2,000	-	61%
8	1,269	1,269							1,269	-	100%
9	2,199	1,340	1,340						-	1,340	0%
10	827	160				213	4		(53)	213	-6%
11	1,726	864				409	101	278	76	788	4%
12	2,078	2,078		1,316	339	423	293	46	(339)	2,417	-16%
13	1,814	1,814				412			1,402	412	77%
14	1,088	1,088							1,088	-	100%
15	1,435	620							620	-	43%
16	2,135	2,135					715		1,420	715	67%
17	1,843	1,843						45	1,798	45	98%
18	1,300	1,131							1,131	-	87%
19	1,557	1,031	1,031						-	1,031	0%
Total	33,512	24,602	2,371	4,170	583	2,517	1,703	396	12,777	11,825	
										48%	

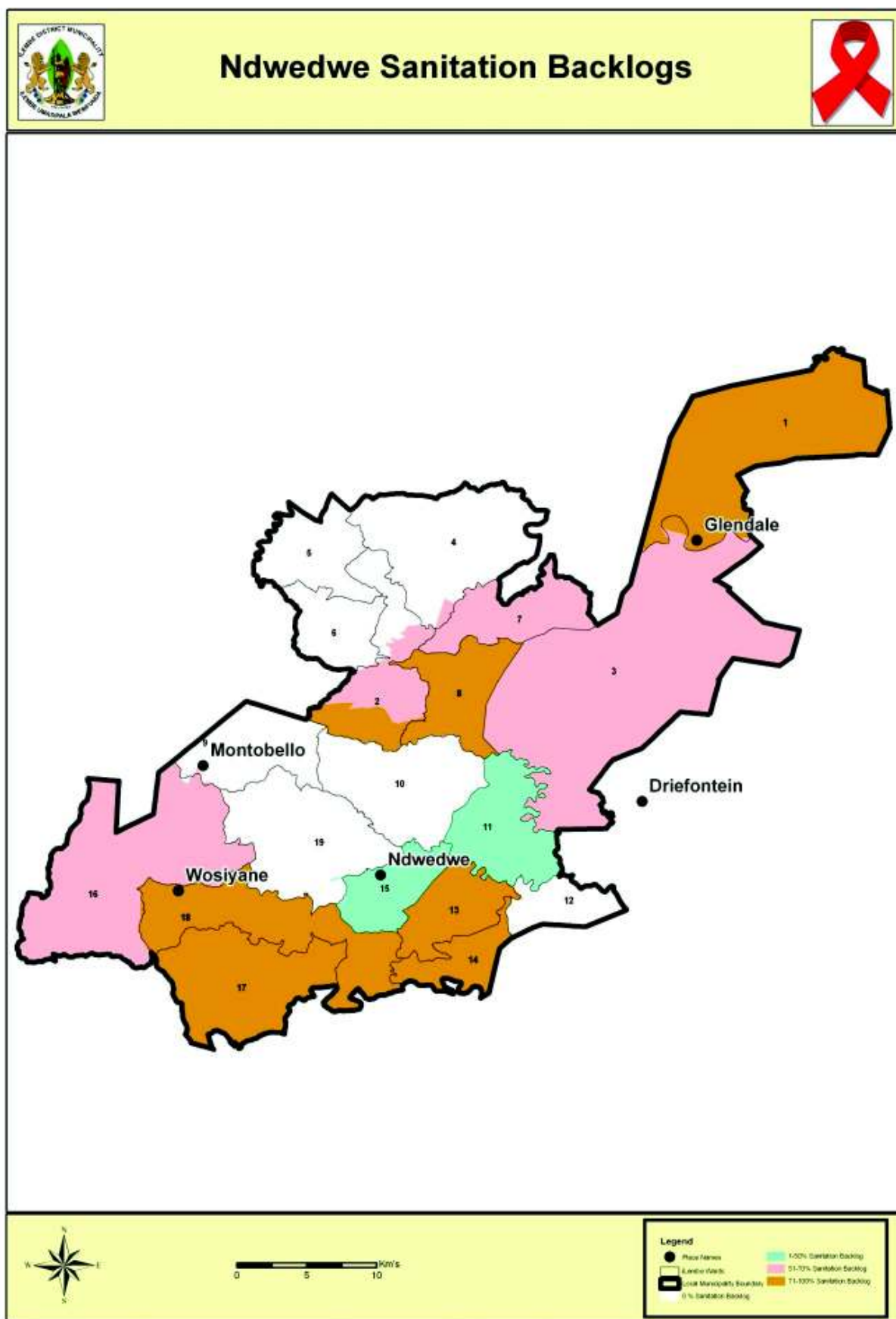
TABLE 19: Sanitation Backlog Assessment per Ward - Ndwedwe LM

The current backlogs tables are based on old wards.

Below is the consolidated Water and Sanitation achievements 2006-2010.

Backlog	Achieved
20,075	20,445

The current sanitation backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



MAP 16: Ndwedwe Sanitation Backlogs



# iLembe District Municipality: 5 Year 2012/2017 IDP

## ■ Maphumulo Backlogs and Achievements

### Water

In terms of Water infrastructure a total of 10 946 households have been provided with potable water since 2006, addressing approximately 52 % of the total backlog of 21119 households recorded in 2006. Currently the backlog for water provision in Maphumulo is estimated at 10173 households. Ward 8 recorded the highest backlogs at 2421 households.

#### Backlog Assessment per Ward with the respective Local Municipalities

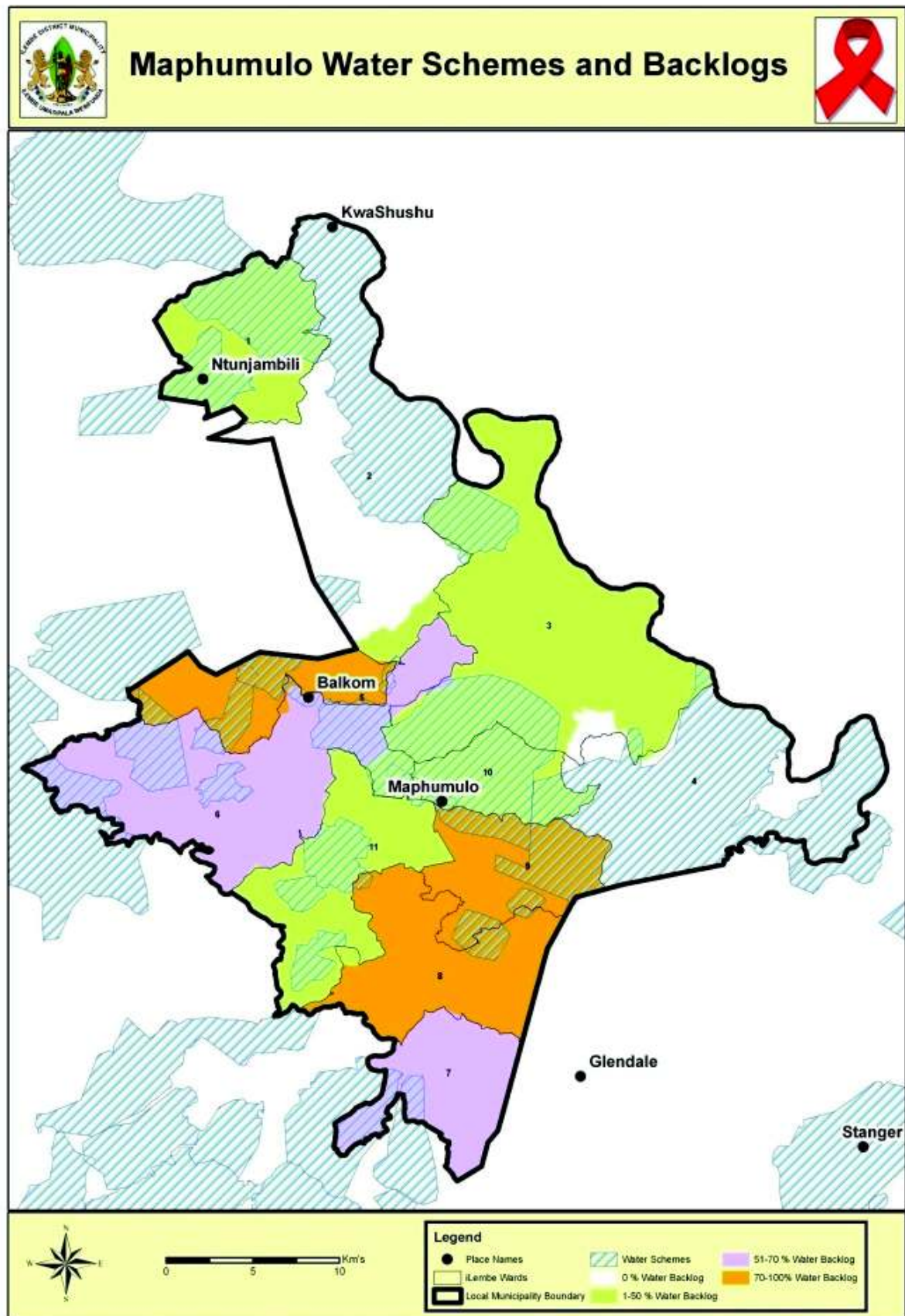
Maphumulo Local Municipality											
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Water Infrastructure											
1	2,487	2,487		2,410					77	2,410	3%
2	4,837	3,412			3,412				-	3,412	0%
3	2,049	1,674			1,617				57	1,617	3%
4	3,424	848				848			-	848	0%
5	2,500	2,000							2,000	-	80%
6	2,250	2,000			619				1,381	619	61%
7	2,240	2,240					790		1,450	790	65%
8	2,421	2,421							2,421	-	100%
9	1,739	1,739							1,739	-	100%
10	1,847	486							486	-	26%
11	1,812	1,812			1,250				562	1,250	31%
Total	27,606	21,119	-	2,410	6,898	848	-	-	10,173	10,946	
										52%	

TABLE 20: Water Infrastructure backlog assessment per ward - Maphumulo LM

The current backlogs tables are based on old wards.

## iLembe District Municipality: 5 Year 2012/2017 IDP

The current water schemes and water backlogs within Maphumulo are spatially illustrated by the plan overleaf.



MAP 17: Maphumulo Water Schemes and Backlogs

# iLembe District Municipality: 5 Year 2012/2017 IDP

## Sanitation

From the table below it should be evident that a total of 6421 households were provided with acceptable sanitation services representing a 25% of the backlogs record in 2006 (26008hh) being eradicated. Currently the backlog for sanitation provision in Maphumulo is estimated at 19,587 households. Ward 2 recorded the highest current backlog at 4837 households.

Below is the consolidated Water and Sanitation achievements 2006-2010.

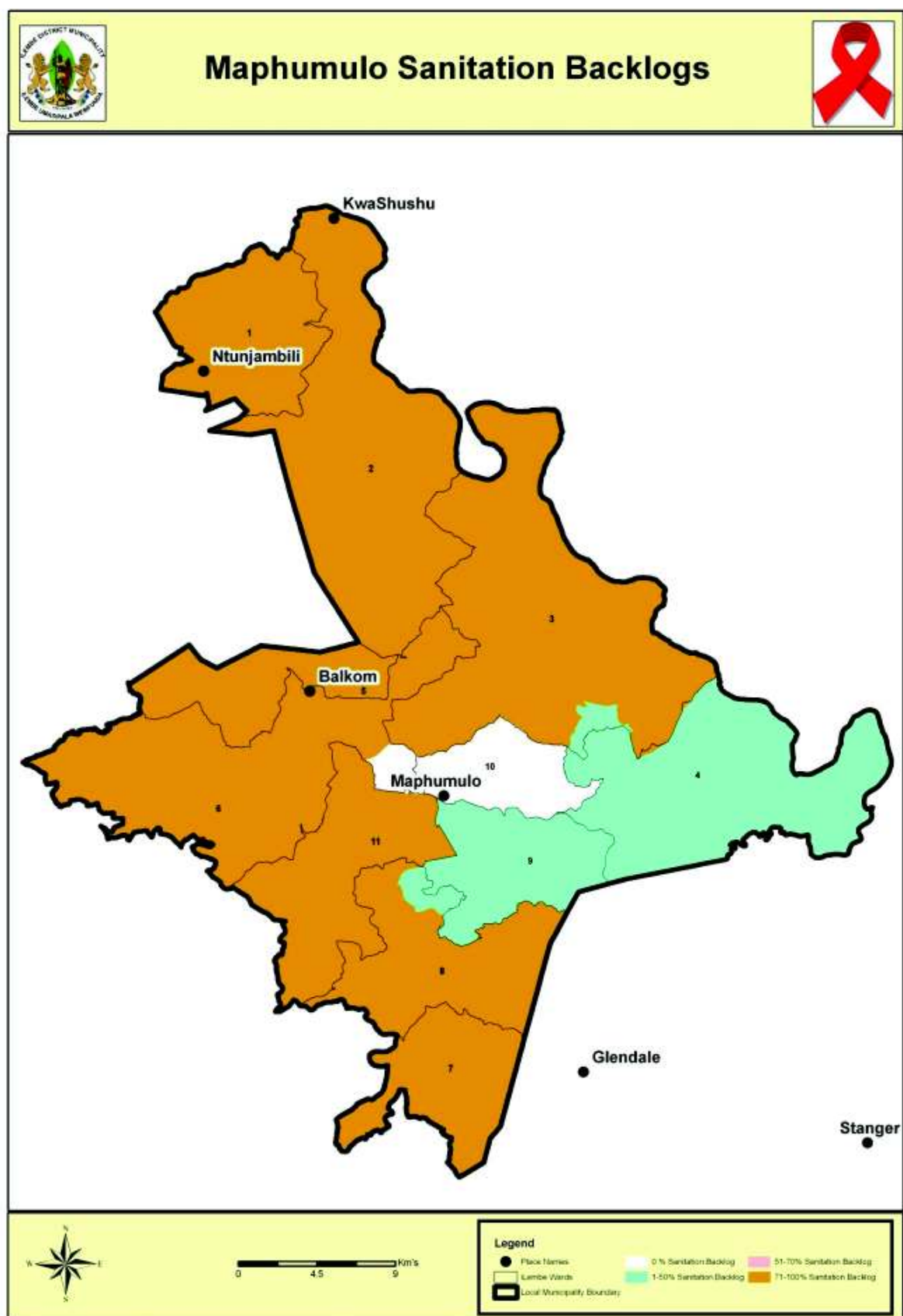
Backlog Assessment per Ward with the respective Local Municipalities											
Maphumulo Local Municipality											
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Sanitation Infrastructure											
1	2,487	2,487					502		1,985	502	80%
2	4,837	4,837							4,837	-	100%
3	2,049	2,049					472		1,577	472	77%
4	3,424	2,083	450	1,183					450	1,633	13%
5	2,500	2,500					374	49	2,077	423	83%
6	2,250	2,250						50	2,200	50	98%
7	2,240	2,240							2,240	-	100%
8	2,421	2,421							2,421	-	100%
9	1,739	1,482		930			505		47	1,435	3%
10	1,847	1,847	113	1,296		438			-	1,847	0%
11	1,812	1,812		59					1,753	59	97%
Total	27,606	26,008	563	3,468	-	438	1,853	99	19,587	6,421	
										25%	

TABLE 21: Sanitation Infrastructure Backlog Assessment per Ward – Maphumulo LM  
The current backlogs tables are based on old wards

Below is the consolidated Water and Sanitation achievements 2006-2010.

Backlog	Achieved
29,760	17,367

The current sanitation backlogs within Maphumulo are spatially illustrated by the plan overleaf.



MAP 18: Maphumulo Sanitation Backlogs

## **2.12 HOUSING REALITIES**

Delivery of houses to the poorest of the poor is one of the core functions of the Local Municipalities. Significant progress has been made in housing delivery to meet backlogs in the Mandeni and KwaDukuza Municipal areas, which have backlogs of 43% and 20%, respectively. There has, however, been limited progress in Ndwedwe and Maphumulo which still have a 60% and 75% backlog respectively. There is an urgent need for the development of housing plan and housing capacity within these two Municipalities. These housing plans should focus on the facilitation and coordination of housing delivery with due cognisance of the delivery of bulk and link infrastructure.

The following housing characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- Some landowners, especially in KwaDukuza are encouraging shack farming as an incoming generating activity. In most of the cases these people are staying in very unfavourable and squalor conditions, with no access to water and basic sanitation.
- The provision of engineering services and infrastructure often hampers the effective development of sustainable human settlements.
- The boom in the property and commercial development along the coast of KwaDukuza has attracted many people, especially from outside the borders of KwaDukuza, in search for employment opportunities. This has resulted in the growing number of informal settlements. The lack of institutional capacity to plan for and manage housing projects.
- The lack of funding and the non-alignment of municipal and government department budgeting processes.
- Municipalities need to have bridging finance for housing projects, as well as counter funding for MIG projects. When combined these represent a large proportion of the Municipal budgets which the smaller Municipalities cannot afford.
- Dispersed settlement patterns pose a challenge in housing delivery in the Municipal areas of Ndwedwe and Maphumulo who mainly follow the Rural Housing Process.

**DoHS Total Housing in iLembe District to date 12 January 2012**

<b>Total Housing Investment</b>	<b>Approx. R1,8 billion</b>
<b>Total Number of Houses Constructed</b>	<b>Approx. 21 000</b>

## **2.13 DISASTER MANAGEMENT CENTRE (SAFETY)**

The Disaster Risk Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within iLembe District by, monitoring, integrating, co-coordinating and directing the disaster risk management activities of all role-players and communities. In November 2011 the District opened a 24 hour Disaster Management Call Centre for its people. Although the district centre is semi- functional, it currently does have the capacity to respond to major incidents. This is made possible through partnerships with the local municipalities as well as other role-players in the district. Disaster response and recovery is an on-going activity and improvements are still required to ensure more quick and effective response to disasters.



## 2.14 CRIME

During the period 2003 to 2007, the most common crime in this district was burglary at residential premises. However, this crime – and the majority other types - is slowly fading. Unfortunately though, common assault and drug-related crimes were on the increase since 2003. Violent crime and theft and robbery from businesses has increased sharply on the lower North Coast over the past five years. Mandeni, Maphumulo and KwaDukuza have experienced increases in violent robberies and attempted murder. Maphumulo and Mandeni have recorded a rise in burglaries and robberies from business premises. This has been a trend across the country. With the growth of Ballito's shopping district, commercial crime and shoplifting are up considerably. The increase of drug-related crime in Mandeni points to underlying social problems in those areas, while KwaDukuza have also recorded a rise in sex crimes. iLembe District Municipalities (Mandeni, KwaDukuza, Ndwedwe and Maphumulo) Crime Research and Statistics.

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011
Murder	9	8	6	14	9	6	10	2
Total Sexual Crimes	27	25	28	16	20	32	16	25
Attempted murder	29	20	15	18	16	20	8	17
Common assault	46	34	33	35	44	23	39	26
Common robbery	46	35	27	24	11	6	3	13
Robbery with aggravating circumstances	77	101	67	104	75	73	43	68

TABLE 22: Mandeni - South African Police Service

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011
Murder	96	80	90	84	75	82	63	68
Total Sexual Crimes	134	187	209	264	234	235	281	219
Attempted murder	104	109	125	158	139	113	81	74
Common assault	399	664	855	781	748	569	680	637
Common robbery	90	81	165	177	227	111	115	94
Robbery with aggravating circumstances	417	392	543	741	766	884	631	500

TABLE 23: KwaDukuza Crime Research and Statistics - South African Police Service

## iLembe District Municipality: 5 Year 2012/2017 IDP

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011
Murder	37	35	23	29	22	30	28	18
Total Sexual Crimes	59	81	74	79	92	93	68	84
Attempted murder	38	23	19	15	26	22	33	18
Common assault	167	176	124	105	97	91	120	127
Common robbery	42	49	49	56	54	49	39	24
Robbery with aggravating circumstances	85	43	54	81	60	75	103	86

TABLE 24: Ndwedwe Crime Research and Statistics - South African Police Service

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011
Murder	30	23	29	38	20	24	19	23
Total Sexual Crimes	63	41	36	56	48	54	69	51
Attempted murder	52	39	22	35	19	28	18	19
Common assault	73	76	77	63	85	81	115	136
Common robbery	32	23	41	42	36	41	35	34
Robbery with aggravating circumstances	74	72	41	31	46	84	53	55

TABLE 25: Maphumulo Crime Research and Statistics - South African Police Service

## 2.16 INSTITUTIONAL MANAGEMENT

The District and its four Local Municipalities have relatively well established organisational structures and systems in place. All of the Municipalities have appointed Municipal Managers. On-going institutional support around issues of planning, project management and financial management are required within these Municipalities.

The current structure of the iLembe District Municipality is reflected in the diagram that follows. This structure put in place is considered to be appropriate for the developmental local government mandate assigned to the District Municipality in terms of the Municipal Structures Act, 1998. With this in mind the Municipality's organisational structure provides for four Directorates that are managed by the Municipal Manager. The District Municipality employ 459 staff members and the four Directorates are:

- Corporate Governance
- Finance
- Technical Services
- Corporate Services

# iLembe District Municipality: 5 Year 2012/2017 IDP

## a) iLembe District Municipality Organisational Top Structure

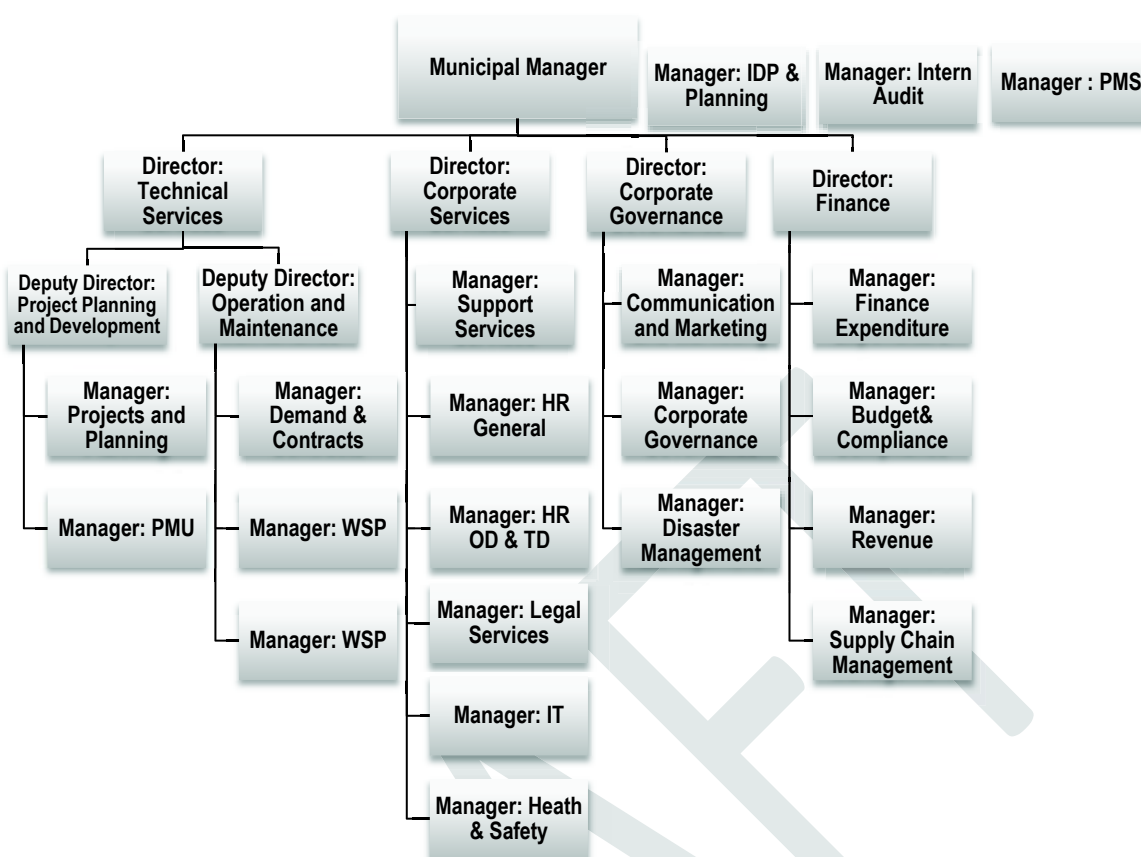


FIGURE 5: iLembe Organisational Structure

Within the context of this organisational top structure the current status of these positions are all occupied. The organisational structure of the iLembe District Municipality is, however, currently under review.

The following institutional characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- The integration of the Employment Equity Act and the Skills Development Act on the human resources function of the iLembe District Municipality.
- The development of the skills of the staff of the Municipality is viewed as a key issue to be addressed in future planning activities. These skills must specifically relate to the developmental goals which the council will identify.
- Establishing improved management processes, for example knowledge management, organisational structure and project management.
- Continuing to improve on information provided to decision makers.
- Adjusting the organisation in line with information produced from the performance management system.
- The collection and generation of the relevant District economic data remains a major challenge. At present, there is no systematic and sustained initiative for the collection or updating of economic data. As a result, the District relies on service providers and information is collected on a project-by-project basis.

## b) Enterprise iLembe (EI) Structure

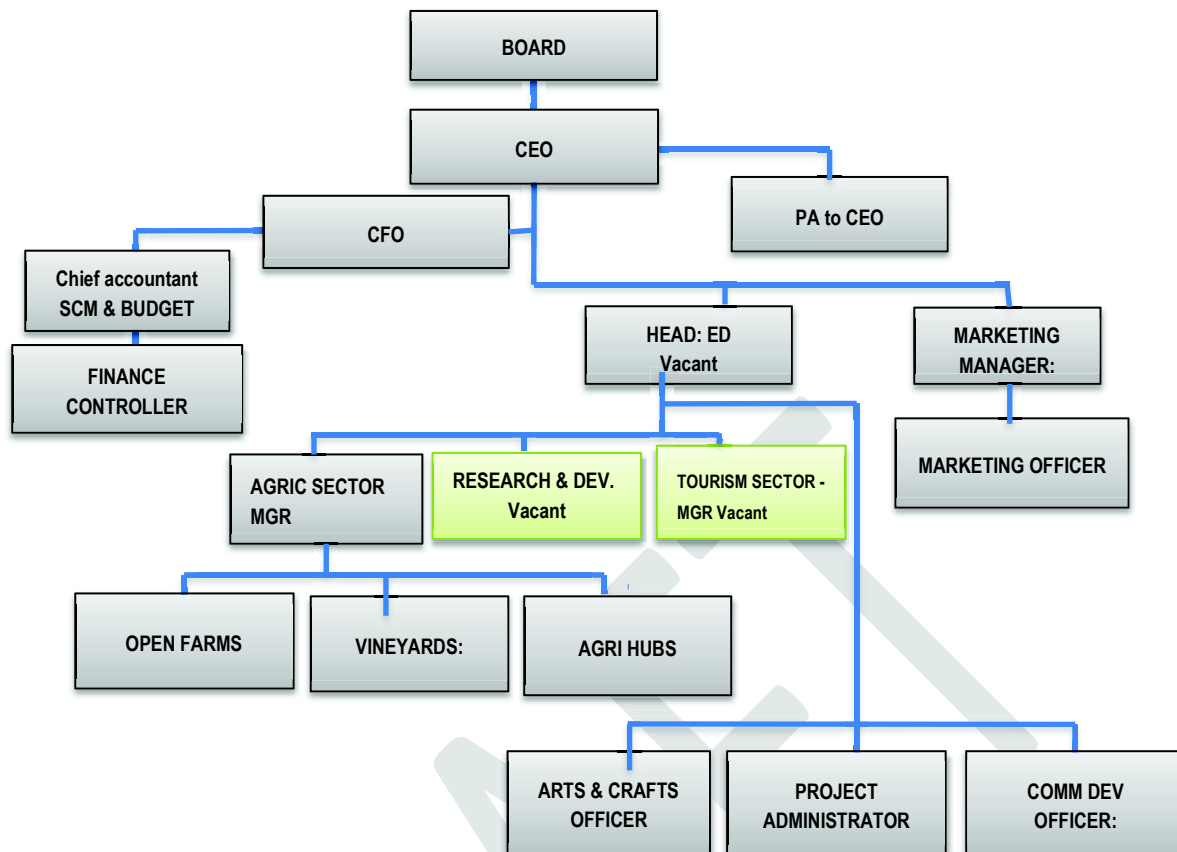


FIGURE 6: Enterprise iLembe Organogramme

Enterprise iLembe is the Economic Development Agency for the iLembe District Municipality responsible for Trade and Investment Promotions and Local Economic Development in the iLembe region. The Enterprise iLembe vision is to make the iLembe District Municipality the Investment Destination of Choice.

## c) iLembe Development Planning Shared Shares (DPSS) Structure

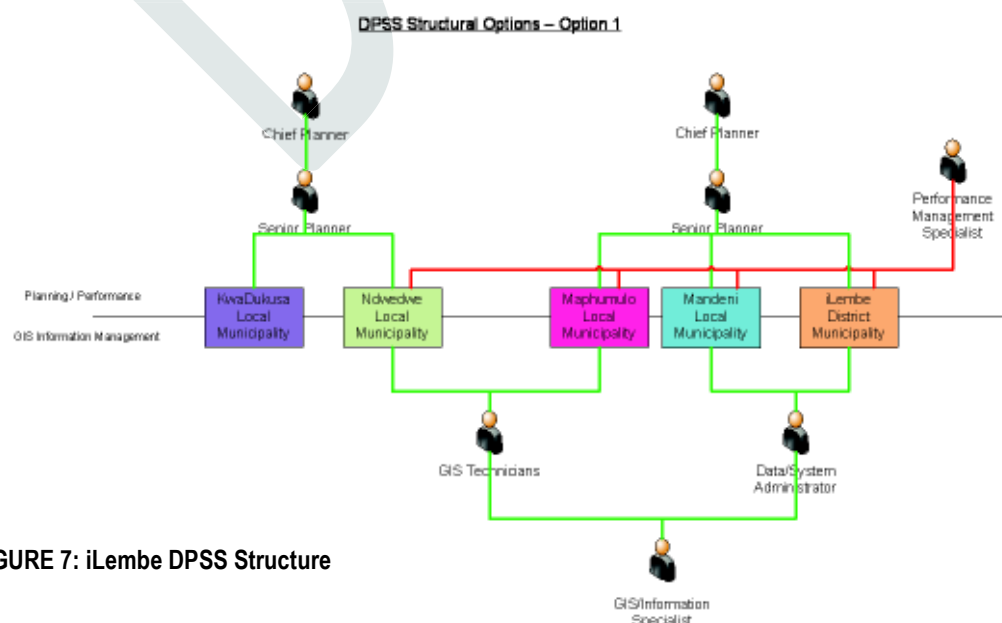


FIGURE 7: iLembe DPSS Structure

# iLembe District Municipality: 5 Year 2012/2017 IDP

The establishment of the DPSS function is to address the limitations for the development planning function between district municipalities and their constituent local municipalities. The smaller municipalities in the District have limited planning capacity and high turnovers of staff reported. The aim is for municipalities to share services at District level in order to optimize limited resources and thereby enhance the quality of planning and development services provided in these areas. The iLembe DPSS is fully established and all post within the iLembe DPSS structure have been occupied.

## 2.17 BROAD BASED COMMUNITY NEEDS

Integrated Development Plan (IDP) public participation meetings held in the Local Municipalities with their Representative Forums on matters related to the iLembe District IDP reaffirmed the needs and challenges that emerged from this IDP status quo analysis. These need to be taken up and addressed through the iLembe District IDP and its budget allocations.

The priority needs identified during various meetings and Izimbizos are as follows and Municipal Action thereafter:

FOCUS AREA	DISTRICT COMMUNITY PRIORITY NEEDS
Community services, Infrastructure, Electricity, Public Transport and Road Infrastructure.	<b>COMMUNITY NEEDS</b>
	<p><b>Ndwedwe –Ward 4</b></p> <ul style="list-style-type: none"> <li>▪ access roads from Qalakahle to Mathwala area</li> <li>▪ road shelters when it is raining</li> <li>▪ Provide electricity to the community</li> <li>▪ Provide a hotline so that people can report their problems</li> <li>▪ KwaDukuza</li> <li>▪ ward 9 there is a need for community hall</li> <li>▪ need for proper access roads</li> </ul>
Economic development, and Housing	<b>COMMUNITY NEEDS</b>
	<p><b>Ndwedwe</b></p> <ul style="list-style-type: none"> <li>▪ need for shops and banks in the area</li> <li>▪ shortage of RDP houses</li> <li>▪ creation of job opportunities</li> <li>▪ KwaDukuza</li> <li>▪ the community need outstanding projects to be approved</li> <li>▪ shortage of houses due to the floods</li> <li>▪ lack of job opportunities</li> <li>▪ Poor quality RDP houses with leaks</li> <li>▪ Clarity needed on rural housing programmes</li> </ul>
Water and sanitation	<b>COMMUNITY NEEDS</b>
	<p><b>Ndwedwe</b></p> <p>Need for water</p> <p>Standpipes are available but there is shortage of water</p> <p>Need for toilets facilities</p>



# iLembe District Municipality: 5 Year 2012/2017 IDP

	<p><b>KwaDukuza</b></p> <ul style="list-style-type: none"> <li>▪ issue of stealing taps in the community</li> <li>▪ lack of water supply to other members of the community</li> <li>▪ the municipality must supply water cards in other to prevent wastage of water</li> <li>▪ the sewer is over loaded and smelling very badly</li> <li>▪ ward 9 toilets are not available in town</li> <li>▪ standpipes next to the roads are making pot holes</li> <li>▪ there is a need for connection of water inside houses</li> </ul>
<b>Focus Area</b>	<b>COMMUNITY NEEDS</b>
Community Services, Road, Infrastructure, Electricity and Public transport.	<p><b>MAPHUMULO LM.</b></p> <ul style="list-style-type: none"> <li>▪ No electricity in Ward 8, Ward 2, Ward 3, Ward 5, Ward 6, Ward 7, Ward 4.</li> <li>▪ There is electricity in some of the areas if Ward 8 but they need Eskom to assist in connecting outside buildings</li> <li>▪ No signage's on the roads especially near schools in Ward 8</li> <li>▪ Community halls are needed in Ward 2, 6, 7, 4</li> <li>▪ Sports grounds are needed in Ward 2, Ward 5</li> <li>▪ Proper roads are a concern in Ward 3, Ward 5</li> <li>▪ There are Potholes in Ward 5 caused by some tractors while trying to build roads</li> <li>▪ No road access in Ward 5 which leads to Co-operatives failing to transport their vegetables</li> <li>▪ No programmes on HIV/AIDS to help Ward 6 deal with the dying community of HIV/AIDS</li> <li>▪ No roads access at Zaminhlanhla in Ward 6, yet the municipality said Road services has been provided.</li> <li>▪ Community hall is needed in ward 2-there is a need for sports grounds in ward 2 and ward 5lack of clinics in ward 2-</li> <li>▪ Proper roads are a concern in ward 2 and 5There are Potholes in Ward 5 caused by some tractors while trying to build roads</li> <li>▪ -No road access in Ward 5 which leads to Co-operatives failing to transport their vegetables-there is a need for library</li> </ul>
<b>Focus Area</b>	<b>COMMUNITY NEEDS</b>
Community Services, Road, Infrastructure, Electricity and Public transport.	<p><b>MANDENI LM.</b></p> <ul style="list-style-type: none"> <li>▪ There is a need for the creation of the job opportunities in Ward 7 which is believed to reduce the level of crime in the community.</li> <li>▪ Ward 7 needs health and safety programmes to reduce sickness, violent and crimes in their area.</li> <li>▪ No Play grounds at Emishini area; this will also reduce the level of crime and diseases in this area</li> <li>▪ No roads access at Kwa-Shumi, Emfuze, Ward 10 and Ward 13 area which is a struggle to get into towns especially in cases of emergencies.</li> <li>▪ No Electricity at Mathunzi, Emdudu, Mkuze, Kwa-Shumi, Emfuze, Ward 10 and Ward 13 area.</li> <li>▪ Lack of public transport at Emfuze area which make difficulties especially if there are funerals in the area and if people need to be taken to hospitals.</li> </ul>

# iLembe District Municipality: 5 Year 2012/2017 IDP

Focus Area	COMMUNITY NEEDS
Housing and Economic Development	<p><b>MANDENI LM.</b></p> <ul style="list-style-type: none"> <li>• More school facilities are needed in Ward 13 area</li> <li>• Crèche facilities are needed in Ward 13 area</li> <li>• No RDP Houses in Ward 7 and Ward 10 area</li> <li>• Lack of proper places for collecting grants and Pension funds at Emfuze area.</li> <li>• Lack of Clinics facilities at Mkuze, and Emdudu area.</li> <li>• There is no Development in Vutha, Emdudu and Mathunzi area</li> </ul>
Focus Area	COMMUNITY NEEDS
Housing and Economic Development	<p><b>MAPHUMULO L.M</b></p> <ul style="list-style-type: none"> <li>• No RDP Houses in Ward 8, Ward 2, Ward 7</li> <li>• No crèche facilities in Ward 8, Ward 3</li> <li>• Lack of Clinics in Ward 2, Ward 7, Ward 4</li> <li>• The community in Ward 5 asks to be informed properly when there are meetings to be held</li> <li>• There is no development in Ward 5 due to politics that is believed to be in municipalities these days</li> <li>• Ward 5 need tractors for their gardening</li> <li>• Ward 5 asks to be invited in IDP meetings in order to be familiar with the whole processes for the community needs</li> <li>• In some Wards there are some unknown area, whether they belong to the community or the municipality</li> <li>• There is no development in Ward 5 due to politics that is believed to be in municipalities these days</li> <li>• lack of RDP houses in ward 11</li> <li>• creation of job opportunities in ward 2,3,9,10</li> <li>• ward 11 the community need outstanding projects to be approved</li> <li>• shortage of houses due to the floods</li> <li>• lack of job opportunities in all wards</li> <li>• Clarity needed on rural housing programmes</li> </ul>
Water and Sanitation Service Delivery and Infrastructure.	<p><b>COMMUNITY NEEDS</b></p> <p><b>MANDENI LM.</b></p> <ul style="list-style-type: none"> <li>• No toilets at Emfuze, Ward 7 and Ward 10 area</li> <li>• No Water services at Mkuze, Emdudu, Emfuze, Ward 7 and Ward 13 Area</li> </ul> <p><b>MAPHUMULO LM.</b></p> <ul style="list-style-type: none"> <li>• No enough Water in Ward 8, Ward 2, Ward 3, Ward 7 standpipes are sometimes not working</li> <li>• No Water services in Ward 8, Ward 3, Ward 6, Ward 7, Ward 4</li> <li>• Water tanks are always empty in Ward 5; so they asked the district municipality to continue providing them</li> <li>• Water taps in Ward 6 and Ward 7 are far from homes, which becomes a problem to old aged people who stays alone</li> <li>• No Clean water in Ward 5 and no toilets in some of the areas in Ward 6</li> <li>• Ward 7 there is a need for water in all wards</li> <li>• Need for toilets facilities in ward 11</li> </ul>

TABLE 26: District Community Priority Needs Identified

### **2.18 ILEMBE MUNICIPAL “TURN AROUND” STRATEGY”**

iLembe Municipality through extensive strategic planning sessions have formulated and prepared a “Turn Around” Strategy that relates to an Institutional Arrangement/Restructuring Strategy, overall Service Delivery (Basic Services) linked to detailed Action Plan setting out short, medium and long term strategies, etc.

In January 2009 the iLembe District Council adopted their Turnaround Plan. The Council also established a Turnaround Steering Committee which is chaired by the District Mayor and attend by the Municipal Manager, Directors of the Finance, Corporate Governance, Corporate Services and Technical Business Units. Managers within each business unit also provide technical support to the meeting. Three Councillors also participate in the meeting. The meetings are held monthly and are well attended by all internal stakeholders.

The Steering Committee is also supported by the KZN Cooperative Governance and Traditional Affairs (COGTA) Municipal Turnaround Strategy Task Team who have provided guidance and support to the iLembe Task Team. The draft MTAS was adopted on 13 March 2012 by the new Steering Committee.

An overview of the achievements and challenges for each key performance area (KPA) is reflected as follows;

# iLembe District Municipality: 5 Year 2012/2017 IDP

## DRAFT ILEMBE TURNAROUND STRATEGY KPA - AGED INFRASTRUCTURE

Priority Turn Around Focal Area	January 2011(Current Situation/Baseline)	Target	Time Frame	Municipal Action (Key milestones)	Indicators	Progress
Service Interruptions Maintenance	KwaDukuza: CBD Mains replacement contract awarded with commencement date 18 Dec 2009; contract 98% complete, but has slowed due to performance-related issues - tie-in of the new reticulation system has been experiencing severe problems with full commissioning delayed until March 2011; no new PRV sites commissioned in January 2011; remaining 7 new PRV sites scheduled for completion in February (with new double hydrant zone boundary control); new inlet control valves at Saunders Street installed; new rising main to Town View Reservoir installed and commissioned; Ndwedwe: interruptions to water supply minimised, reactive maintenance of reservoirs undertaken - all work in Ndwedwe now completed. Sundumbili: leak detection underway, leak repair completed (321 leaks repaired) and customer meter installation currently in procurement stage. Mandini: recommissioning of 3 PRV's complete and new PRV installed - no recorded bursts for ten months; tender document for 4.4km mains replacement advertised with site inspection scheduled for 4 February. Zamane: leak detection completed and system appears to be stable since consumer restrictions have taken place. Ntunjambili: meter installation was planned for commencement in November this financial year, but initial training of plumber not successful. Zinkwazi Beach and Blythedale - water supply problems still exist but are being addressed with Umgeni Water. ; current investigations taking place to determine viability of recommissioning old Blythedale pipeline from Saunders Street Reservoir	Improve water supply.	12mnths	-	-	-
-	Draft report has been completed and has been workshopped with officials. Second draft of document together with Rehabilitation Project Plan has been submitted for approval.	Finalise maintenance plan.	-	-	-	-
Generators	Professional Service Provider VelaVKE worked "at risk" to complete a desktop workflow chart, focusing on KwaDukuza LM area. We are also currently assessing energy efficiency devices for all pumps and motors to determine if cost savings can be achieved (both from the required generator size and normal electricity costs). Budget availability has hampered progress.	Install generators at other schemes.		Generator at Sander Street- Prepared designs (2-3 months), secure funding. 2010/2011 fy, procure genset (6 months).	Generator Sander Street - Procure professional services provider (MFMA allows emergency procurement), Designed complete, Establishment of the slab, Funding Secured (internal and or external funds), Installation complete.	

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	Official from Electricity Department of KwaDukuza LM is assisting with assessing the best option. It has been confirmed that the Umgeni Water genset is not available for iLembe use. Budget availability has hampered progress	Secure generator at Sander Street.				
		Procure other generators for waterworks.				
	Depends on funding becoming available. Target date of end June for delivery will not be met if funding is not made available immediately.	Secure funding needed (R1.5 million) to secure generators.				
Asset Register	Draft Asset Register has been received from the PSP	Update Asset Register - Appoint service provider to do asset registry, Secure funding.		Asset Management Intervention Funding Identified in budget adjustment - R500 000, Appoint service provider Dec 2009, Verification and conversion to be done by April 2010.		
Systems & Processes	Report on tenders by the PSP was received in February 2010. Report submitted to Manager: SCM, for quotes received to be analysed by BEC. Award still outstanding. Budget availability has delayed award. Have received presentation from alternative service provider	Upgrade Telemetry system.		Updating telemetry - KwaDukuza. Service provider secured, Installation (3rd quarter complete), Mandeni-Finance needed in 2010/2011, Installation begin July 2010.	Telemetry system Contractor appointed (April 2010), Installation complete Dec 2010.	
	See above - work cannot commence until contract is awarded.	Update Telemetry System - KwaDukuza phase 1, then extend programme to Mandeni.				
	Phase 1 has been completed.	Prepare Security Plan - Install CCTV in phases.		Secure for CCTV funding 2010/2011 FY-R 5 million - Phase 1 (Total cost R 12 million), Contractor appointed (2010 - but before end FY), Installation (Dec 2010).	CCTV Service provider appointed Dec 2009, Verification and conversion complete April 2010.	



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Service Interruptions Maintenance	Mandeni: CBD Mains replacement contract awarded with commencement date 18 Dec 2009; contract 98% complete, but has slowed due to performance-related issues - tie-in of the new reticulation system has been experiencing severe problems with full commissioning delayed until March 2011; no new PRV sites commissioned in January 2011; remaining 7 new PRV sites scheduled for completion in February (with new double hydrant zone boundary control); new inlet control valves at Saunders Street installed; new rising main to Town View Reservoir installed and commissioned; Ndwedwe: interruptions to water supply minimised, reactive maintenance of reservoirs undertaken - all work in Ndwedwe now completed. Sundumbili: leak detection underway, leak repair completed (321 leaks repaired) and customer meter installation currently in procurement stage. Mandini: recommissioning of 3 PRV's complete and new PRV installed - no recorded bursts for ten months; tender document for 4.4km mains replacement advertised with site inspection scheduled for 4 February. Zamane: leak detection completed and system appears to be stable since consumer restrictions have taken place. Ntunjambili: meter installation was planned for commencement in November this financial year, but initial training of plumber not successful. Zinkwazi Beach and Blythedale - water supply problems still exist but are being addressed with Umgeni Water. ; current investigations taking place to determine viability of recommissioning old Blythedale pipeline from Saunders Street Reservoir	Improve water supply.				
Provision of Water borne sewer to KwaDukuza	Secure funding for the planning and implementation of water borne sewer to cater for housing projects	Provision of water borne sewer				
Security of bulk water source in KwaDukuza	Alternative sources of bulk water to KwaDukuza - Desalination	Security of water				

**TABLE 27: KPA - Aged Infrastructure**

# iLembe District Municipality: 5 Year 2012/2017 IDP

## DRAFT ILEMBE TURNAROUND STRATEGY KPA - PUBLIC PARTICIPATION

Priority Turn Around Focal Area	January 2011(Current Situation/Baseline)	Target	Time Frame	Municipal milestones	Action (Key	Indicators	Monthly Progress
<b>Ward Committee</b>	Forum functional. Training provided by National COGTA through Local Municipality. Forum to serve as the DM structure for Local water forums- resolution to be obtained on the speakers forum (24 Feb. 2011). KDM has submitted a monthly meeting schedule for its WC. Awaiting same from the other LMs. Formulation of TOR for both District Wide Ward Committee Forum and Water Forum are underway.	Establish District wide Ward Committee Forum.		Write to all Local Municipal Speakers and MMs informing them about the establishment of District wide Ward Committee Forum. By end of February 2010: Launch the District wide ward committee Forum. By end of March 2010: Conduct a Train - the trainer program. Conduct training for Forum members. By September 2010: Mentor the newly trained candidates in ensuring that they are able to impart the knowledge and information gained. Monthly meetings will be held a week prior to the LM's Ward Committee meetings. Involve District Wide Committee members on new projects and any Social intervention. Obtain a schedule of monthly Water Forum meetings so that we can schedule DM meetings before their meeting.		Establish structure at DM level by deadline. Number of training workshops for ward committees. Percentage of Project Steering Committees for all projects that will be represented by the Ward Committees that are established.	
<b>IGR</b>		IGR to be up and running by March 2010.		Mayors and MMs' Forum must adopt Consultants recommendations and enable implementation. Monitor frequency of Sub-Committee meetings that are reporting to the MMs' Forum. Strategic actions to be taken to achieve milestones and 2016 strategic objective.			
<b>IGR</b>	only three sub forums have met in the last two months, Infrastructure forum and Planning forum. The other forums have not met. The DAFF members were engaged with AG. The DCF did not meet the quorum. The MMs forum did not meet the quorum. DGTOC has no chairperson. Monthly meetings prove to be a challenge and forums recommend bi-monthly meetings. Grand funding report will be presented at the next EXCO.	IGR to be up and running by March 2010.		Mayors and MMs' Forum must adopt Consultants recommendations and enable implementation. Monitor frequency of Sub-Committee meetings that are reporting to the MMs' Forum. Strategic actions to be taken to achieve milestones and 2016 strategic objective.			
<b>Communication</b>	Sms is up and running. Press briefings as and when required. Newspaper on hold due to limited finance. Website is functional, info is added as and when needed.			Quarterly newsletter to be published. SMS service to Councillors and Officials around service interruption. Press Briefings, Radio Slots and Monthly billing statements.			

## iLembe District Municipality: 5 Year 2012/2017 IDP

	Integrated meetings with all the local municipalities except for KwaDukwa Local Municipality	Have synchronised meetings with local municipalities by end June 2013.		Consult speakers forum for buy in. Endorsement by Mayors	Number of success meetings that are planned in an integrated manner with local municipalities	
<b>Staffing</b>	2010/01/01			By March 2010; Fill the PPO and IGRO posts.		
<b>Disaster Management</b>	New project	Disaster Risk Management Centre to be fully operational by December 2012	12 months, starting January 2012	Advertisement to appoint service provider, appointment of the service provider, commencement of construction, Monthly meetings of the Project Steering Committee, Monthly progress reports, completion of the building, submission of invoices and reports to COGTA, completion of the project and project closeout report.	Fully operational and fully staffed disaster risk management centre	New project

TABLE 28: KPA Public Participation

### DRAFT ILEMBE TURNAROUND STRATEGY KPA - ORGANIZATIONAL REVIEW

Priority Turn Around Focal Area	January 2011(Current Situation/Baseline)	Target	Time Frame	Municipal Action (Key milestones)	Indicators	Monthly Progress
Strategy / Structure Alignment		Deploy appropriate policies, systems and processes.		Organisational Review - Appoint service provider to conduct organisational review , with specific focus on Revenue Management	Motivated and incentivised employees through scientific tools.	
	With the help of KZN Treasury 11 number of, policies with gaps have been amended and are being taken through Committees. 8 x HR Policies were approved at Council on 28 July 2010.			Policies - Monitor, measure, evaluate & review policies, systems and processes periodically.		
-	Workshopped with Directors and subsequently MANCO, input relayed for inclusion. Workshopped at MANCO on the following dates: 05 October 2010 & 15 November 2010 . Analysis on liquidity vs latest needs being done with CFO.	-	-	Structure - Get Structure approved by Council.	-	-
Skills Audit	Meeting held with service provider and report workshopped to MANCO 27 September 2010.	Implement skills audit results.	12 months	1	Improved productivity . Employer of choice.	-
Employee wellbeing	Skills Retention Policy and Recruitment Policy adopted by Council on 19 June 2008	Attract, Develop, Retain, Recognise and reward employees.	6 months	-	Improved financial sustainability of iLembe (Cost to Surplus ratio).	-

## iLembe District Municipality: 5 Year 2012/2017 IDP

-	Workshopped on 12 April 2010 to Manco and it was noted that Council had approved a retention strategy policy on 19 June 2008.	Create a conducive environment for employees.		Do an assessment of AS IS situation and implement accordingly. Implement retention initiatives/ strategies. Appropriately reward good performance.	-	-
-	Occupational Health & Safety Policy adopted by Council on 28 July 2010, EE report submitted to DOL on 17 January 2011			Ensure workplace is legislative compliant, e.g. OHS, EEA etc. Have market related and competitive benefits. Investment in iLembe employees.	-	-
-	-	-	-		-	-
Organizational Effectiveness	<ol style="list-style-type: none"> <li>1. TOR presented at MANCO on 19 April 2010.</li> <li>2. Strategic objectives highlighted through TOR</li> <li>3. Monitoring and measurement on delivery on the above to happen proactively through the above.</li> <li>4. Reporting templates to be standardised for ease of reference.</li> </ol>	Ensure the continued frequent but periodic review of the municipality's long term strategic objectives.	Every 3 months	Review and develop terms of reference of iLembe's MANCO & EXCO Committee. Identify iLembe's strategic objectives and make them standard items in MANCO & EXCO agendas. Monitor measure and review the strategic objectives. Report on compliance or lack thereof.		-
Archives	<p>System has been approved - train staff on the new system - Met with Records Officer and Manager ICT on 22 January 2010 to discuss the way forward, will be approaching Provincial Archivist to obtain approval for the appointment of external resource to implement the change.</p> <p>No provision made on the budget for archives</p> <p>Durban Archives Repositor have carried out a follow-up records management inspection on the 27 Sept 10, and advised that IDM purchases the stationery and filing cabinets and Durban Archives will assist with the archives at no cost. A workshop is to be held on the 23 &amp; 24 November 2010 to train Managers, Admin Assistants &amp; Secretaries in the management of the new system and implementation thereof. We have been advised by Durban Archives to carry out an office cleansing process, so that they can provide the Municipality with a disposal authority.</p>	Compliance with the Act				-

## iLembe District Municipality: 5 Year 2012/2017 IDP

Rollout of Microsoft Outlook	Groupwise all employees	IDM employees to be migrated to Microsoft Outlook	12 months	Migration from Novell Groupwise to Microsoft outlook	IDM staff migrated to Microsoft Outlook	-
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TABLE 29: KPA Organizational Review

DRAFT ILEMBE TURNAROUND STRATEGY KPA-FINANCIAL VIABILITY						
Priority Turn Around Focal Area	January 2011(Current Situation/Baseline)	Target	Time Frame	Municipal Action (Key milestones)	Indicators	Monthly Progress
Stores & SCM	Done	Get accommodation for stores.	3 months			
	Done	Streamline SCM Committees	3 months	Implementation of new committee structure and management of stores.	SCM - Monthly stock takes and monitoring of stock movements and variances.	
	In progress.	Properly implement and devise controls for satellite stores.	5 months	Develop and implement stores management SOP"s	Signed SOPs and reporting on implementation	
	Refer above.	Streamline Committees, and Management of Stores/Accommodation.			Frequency of SCM committee meetings , specification, evaluation and adjudication.	
Debt Collection	Handover of debtors above 90 days who do not have debt payment arrangements	100% handover	Monthly	Monthly review of debtors age analysis to identify debtors owing over 90 days	Number of debtors handed over	
	Percentage collection rate	70%	5 months	Installation of smart meters	5% Increase in collection rate	
			5 months	Customer care charter and policy		
			Monthly	Enhanced implementation of the credit control and indigent policies		
			Monthly	Hand delivery of returned mail		



## iLembe District Municipality: 5 Year 2012/2017 IDP

			12 months	GIS all properties		
	A schedule for meter reading and deviations is done and monitored accordingly.	Ensure timeous monthly meter readings and deviations.				
	164 meters were changed across the District.	Meter replacements statistics on estimated meters.				
	Information is updated as we collect if from consumers especially those who have been restricted/disconnected when they respond.	Integration of cleansed data.				
	Sewer accounts handed over and being monitored monthly.	Handover of sewer accounts to Council's Attorneys.				
	Consolidation of accounts is ongoing as and when we process restrictions and disconnections.	Consolidate accounts (tenants/owner).				
	> Restrictions list sent out Oct/Nov/Dec - 4252/4649/1396 >Restriction list done Oct/Nov/Dec - 2554/2130/663 >Not done due to time constraints on the part of contractors Oct/Nov/Dec - 1432 /2258/501 >not done for other reasons Oct/Nov/Dec - 267/235/169 >Reconnected Oct/Nov/Dec - 269/254/196	Disconnect all over 60 days' business accounts on two day's notice.				
		Flow limits all domestic consumers on 2 days' notice over 60 days.				
	Appointment of attorneys has been done and list of accounts to be handed over is being processed and will be given to them end of February 2011.	Hand over to Council's Attorneys or recommendation to Council to write off.				
	Done	Submit monthly debt collection report to committees.				
Accurate Billing		100%	12 months	Data Cleansing	Data Cleansing report	
		100%	Monthly	Timeous request to replace faulty meters	Lists sent to Technical Services	
				Reassign the function of meter reading to Tech Serv. / Outsource the function		
			Monthly	Review and follow on exception reports		

## iLembe District Municipality: 5 Year 2012/2017 IDP

			5 months	Maintain clean data by training staff and enforcing strict controls over drs master file amendments		
			5 months	Water meter management (zoning)		
		Physical verification exercise of all registered consumers.		Complete data cleansing in the next 12 months.	Data Cleansing - 70 routes by 5 staff = 14 months.	
		Correct meter readings, Correct tariffs.				
		Instructions to be clearly relayed to staff undertaking tasks.			Accurate Billing - 2000 additional accounts must be accurate per month.	
		Ensure accurate statistics of estimated meter readings and reasons thereof.	-	-	-	
		Ensure security of system once data cleansing has been done	-	-	-	
		-	-	Maintain clean data by training staff and enforcing strict		
Staffing		Fill additional staff - 4 posts for debt collection	3 months	Staff appointments		
		Require Supervisor and 2 clerks (temporary) for data cleansing.	5 months	Staff appointments	1 position	
		1 x Customer Care Administrator and 1 x Supervisor	5 months	Staff appointments	2 positions	
		Administration Clerk	5 months	Staff appointments	1 position	
		2 Billing Clerks.		Staff appointments		
		Additional meter readers required.				
		Appointment of required SCM staff.	5 months	Staff appointments	11 position recruited	

## iLembe District Municipality: 5 Year 2012/2017 IDP

Training		Training on Munsoft.	2 months	Training of staff	Efficiency in the use of munsoft and increase in number of munsoft generated report	
-	-	Train storeman on computer literacy.	-	-	-	-
		Radix training for meter readers and billing clerks.	-	Train and deploy people according to tasks and disciplines in the next 3 months.	-	
		Service provider to train iLembe staff in debt collection.	-	-	-	
Sytems & Processes		Get handheld radix machines that utilise GPS coordinates.	6 months			
		Develop SOP to improve the efficiency and effectiveness of the processes	2 months	Assign clear roles and responsibilities to staff to enforce implementation and accountability	Tabling of SOPs to MANCO	
		Train staff on implementation of SOPs	Monthly	Monitoring	Monitoring reports	

TABLE 30: KPA Financial Viability

### Performance Symbol

	Target Met		In Progress		Target not met
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## CHAPTER 3: DEVELOPMENT STRATEGIES

### 3.1 ILEMBE'S VISION



FIGURE 8: iLembe District Vision

***By 2027 iLembe District Municipality will be a World Class African Destination, with excellent services and quality of life for its people.***

Ultimately this Vision can be realized by ensuring that the basic elements are adhered to, which is:

- Creating economic growth and jobs.
- Eradicating backlogs in service delivery.
- Providing for housing and socio-economic development (including the impact of HIV/AIDS).
- Positioning the iLembe area as a prime tourist destination.
- Making the area of iLembe a safe and vibrant meeting place of rural, traditional and urban life-styles.
- Integrating the first and second economies to benefit from investment.
- Achieving a sustainable settlement pattern where people could meet all their needs to provide for a better quality of life and maintain sustainable livelihoods.
- Creating functional and institutional harmony with upstream and downstream spheres of government.

## 3.2 SWOT ANALYSIS

The SWOT Analysis Issues and challenges were developed at the iLembe District Municipality Lekgotla for each KPA's aligned to each Business Units. The SWOT analysis gives context to the entire 5 Year Plan as seen in the table below:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>• Maintenance plan in place</li> <li>• Approved By-Laws</li> <li>• Audit Committee, hence clean audit</li> <li>• Water Services Development Plan (WSDP)</li> <li>• Major rivers (Umvoti and Thukela)</li> <li>• PMU in place</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>• Unfilled Posts</li> <li>• High Cost per capita</li> <li>• Lack of Office space</li> <li>• Lack of Telemetry system</li> <li>• Sparse Settlement Pattern</li> <li>• Old infrastructure</li> <li>• Insufficient bulk Water Sources</li> <li>• Lack of vehicles for operation</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• DM geographical location</li> <li>• Industrial Development</li> <li>• Developer's contribution</li> <li>• Positive publicity</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Lack of funding</li> <li>• Climate Change</li> <li>• Theft and vandalism</li> <li>• Negative publicity</li> </ul>

TABLE 31: Basic Service & Infrastructure

COOPERATIVE GOVERNANCE	
<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>• Effective Speakers Forum</li> <li>• Audit Committee, hence clean audit</li> <li>• Conventional communications tools in place eg. SMS system</li> <li>• Strong management team</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>• Poor level of Service delivery by contractors.</li> <li>• Limited human resources to serve 4 local municipalities</li> <li>• Uneven Topography, some areas are not accessible for service delivery and community consultation.</li> <li>• Structures are not capacitated to take over their tasks.</li> <li>• Communication timeframes with community.</li> <li>• Unsynchronized public participation activities with local municipalities.</li> <li>• Call center not functional- calls go unanswered</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• CDWs (available resource at local ward level)- to assist with reporting</li> <li>• Capacitated employees to be used instead of consultants for institutional memory and limiting expenditure</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Lack of communication with internally and external stakeholders might lead to community unrest</li> <li>• Deviations being a norm for Corp Gov- vetting, change of scope, Communication with LMs not intact</li> <li>• Poor planning &amp; nonexistence of KWANALOGA games business plan- selection of service providers-</li> <li>• Councilors not aware of the SCM policy and processes</li> <li>• Communication through radio stations a challenge as it doesn't not reach everyone</li> <li>• Understanding different stakeholder for the various services</li> <li>• Poor road conditions to reach community for communication of public participation.</li> <li>• Lack cooperative approach to Public participation</li> </ul>

TABLE 32: Cooperative Governance



## INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>• Access to LGSETA grants</li> <li>• Access to external funding for learnerships e.g. DBSA, uMngeni etc</li> <li>• The will, on the part of the employees, to be trained</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>• A structure that may not be appropriately linked to strategy</li> <li>• Low levels of matriculants</li> <li>• Low levels of graduates</li> <li>• Absence of higher learning institutions</li> <li>• Unscientific training interventions</li> <li>• Lack of succession planning, recognition and incentives</li> <li>• Inadequate management of human resources</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• Qualified &amp; well trained employees</li> <li>• Motivated employees</li> <li>• Personal developments plans for ease of reference/ tracking</li> <li>• Increased Support of an Inclusive Growth Path for iLembe and the country</li> <li>• Improved management of human resources</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Staff retention immediately after training interventions</li> </ul>

**TABLE 33: Institutional Transformation And Organisational Development**

## ECONOMIC DEVELOPMENT AND PLANNING

<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>• Planning capacity to deliver</li> <li>• Strategic plans for DM &amp; LM</li> <li>• Sector Plans for DM &amp; LM</li> <li>• Established District level agency that provides effective business and investor facilitation and support to reduce regulatory burden.</li> <li>• Established institution or 'body' that act as a broker for special projects.</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>• Inadequate planning to meet Provincial Targets</li> <li>• Lack of updated Sector Plans</li> <li>• Inadequate financial resources to address spatial planning requirements (PDA)</li> <li>• Limited broadband</li> <li>• Fragmented spatial planning</li> <li>• Limited number of Economic and Planning staff</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• DM Located between 2 South Africa's biggest ports</li> <li>• DM Located on provincial corridor one</li> <li>• Good soil conditions</li> <li>• Stable climate conditions</li> <li>• Located within 10km radius of Dube Trade port</li> <li>• Untapped heritage market</li> <li>• Single Geo-database for the district</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Inadequate and aging infrastructure</li> <li>• High HIV infection</li> <li>• Environmental degradation</li> </ul>

**TABLE 34: Economic Development and Planning**

## FINANCIAL VIABILITY AND MANAGEMENT

<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>GRAP Compliant Budget (approved annually on time)</li> <li>GRAP Compliant AFS</li> <li>Committed and dedicated staff</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>Constant changes in administrative leadership</li> <li>Budget not fully cash backed</li> <li>Current ratio of funding: 60% Grant Funding &amp; 40% Internal Funding</li> <li>Low collection rate</li> <li>Lack of automated system to monitor consumer queries</li> <li>Lack of capacity (personnel and equipment)</li> <li>Lack of exposure to new developments pertinent to finance related matters (e.g. IMFO networking and other relevant professional bodies)</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>Provision of Bulk Electricity</li> <li>Control of Fresh Produce Markets &amp; Abattoirs</li> <li>Participation in strategic national networking symposiums</li> <li>Utilization of smart metering system</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>Lack of communication (Departments working in silos)</li> <li>Going concern</li> <li>Unemployment</li> <li>Culture of non-payments</li> <li>Adverse Audit Opinion</li> </ul>

TABLE 35: Financial Viability and Management

## 3.3 ILEMBE'S DEVELOPMENT STRATEGIES

At the iLembe District Municipality Strategic Planning session (Lekgotla) held in September 2011 the district responded and aligned to each applicable National Outcomes, Provincial Outcomes & PGDS Goals to develop the iLembe 5 year Strategic Plans.

Applicable National Outcomes	KZN PGDS Goals
<ul style="list-style-type: none"> <li>i. <b>National Outcome 4:-</b> <i>Decent employment through inclusive economic growth</i></li> <li>ii. <b>National Outcome 5:-</b> <i>A Skilled and Capable Workforce to Support an Inclusive Growth Path</i></li> <li>iii. <b>National Outcome 7:-</b> <i>Vibrant, Equitable and sustainable rural communities and food security for all</i></li> <li>iv. <b>National Outcome 9:-</b> <i>Accountable, Effective and Efficient Local Government System</i></li> <li>v. <b>National Outcome 10:-</b> <i>Protect and enhance our environmental assets and natural resources</i></li> </ul>	<ul style="list-style-type: none"> <li>a. <i>Governance and Policy</i></li> <li>b. <i>Human &amp; Community Development</i></li> <li>c. <i>Human Resource Development</i></li> <li>d. <i>Job Creation</i></li> <li>e. <i>Response to Climate change</i></li> <li>f. <i>Spatial Equity</i></li> <li>g. <i>Strategic Infrastructure</i></li> </ul>

Table 41: Strategic Alignment with National Outcomes, Provincial Outcomes & PGDS Goals

The iLembe Development Vision is supported by various objectives and strategies to guide decision-making and the allocation of funds. Delivering on the expectations created through this can, however, only materialise if all efforts are focused on the implementation of those projects that would best serve in attaining the objectives.

## THE FIVE YEAR STRATEGIC PLAN BY KPA, OUTCOMES AND TARGETS

### BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Outcomes Desired e.g. Housing for all residents etc			Strategic Objectives for 5 years	KPIs for each Strategic Objective	Baseline Year Measure (where are we this year)	5 Year Planning Target
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritized				
Accountable, Effective And Efficient  Local Government System		Improving access to basic services.	Improve access to basic water services	% of backlog % Satisfied customers	34% 60%	15% 100%
			Improve access to basic sanitation services	% of backlog % of indigent households with access to basic levels of water, sanitation, % of indigent households receiving access to free basic services % Satisfied customers	35% 68% 68% 60%	17% 100% 100% 100%
			To provide excellent water quality that will meet or exceed the National standards	% of systems that have achieved Blue drop status	10%	100%
			To provide excellent water quality that will meet or exceed the National standards	% of systems that have achieved Green drop status	22%	100%
		Improving access to basic services.	Reduce unaccounted water	% unaccounted water	35%	30%
Accountable, Effective And Efficient  Local Government System			Improve response time to water and sanitation interruptions	% Compliance Obtain Technology to monitor Water & Sanitation response times	98% N/A	100% Fully operational electronic reporting system
			Ensure continuous water and sanitation services	% Standby generators at strategic points	New indicator	30%
Sustainable human settlements			Improve Security of infrastructure	% of infrastructure with armed guards Number of	New indicator New indicator	100% 198

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and improved quality of household life				awareness campaigns done		Awareness campaigns
				% of infrastructure with full security fencing	New indicator	100%
			To meet bulk services requirements for existing and new housing developments	% served	30%	100%
				% of housing developments aligned to infrastructure planning	40%	100%
			To meet bulk services requirements for private developments	% served	30%	70%
				% of developments aligned to infrastructure planning	40%	100%
		To improve the level of financial utilization non-wastefully but for specified projects	% of the municipality's annual capital budget spent on agreed IDP projects			100%
		To increase accountability in the use of water resources	Cumulative % of Points requiring metres that now have metres installed			100%
Accountable, Effective And Efficient			Monitor Siza Water Concession contract	Progress in finalization of the 5 year review for Siza Water	0%	100%
Local Government System			Monitoring and evaluation of a Siza Water 5 year review.	% progress in the implementation of the Siza Water 5 year review	0%	100%
Sustainable human settlements and improved quality of household life			Create job opportunities	Number of job opportunities created through water infrastructure and service delivery efforts	3790	12000
				Engage local ward water bailiffs to assist monitoring at grass root level	Nil	154

TABLE 36: Basic Service & Infrastructure

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## COOPERATIVE GOVERNANCE

Outcomes Desired e.g.		IDM OUTCOME	5 YEAR STRATEGIC OBJECTIVE	5 YEAR INDICATOR (KPI)	BASELINE	5YR TARGET
NATIONAL OUTCOME	KZN Strategic Goals					
1. COMMUNICATION						
Accountable, Effective and Efficient Local Government System	Governance and Policy	Improve perceptions and confidence levels of the community in iLembe and its services	Improve communication between iLembe DM and its Communities	% of people satisfied with our communication	30%	100%
	Human &Community Development		To ensure well established systems(model) and processes that will facilitate the deepening of democracy through ward committee	Availability of an updated and approved ward committee model in full operation (% level of compliance to model)	No model available to consolidate action plans among LMs in their wards	Integrated Model Available, Approved and in Use
2. EFFECTIVE PUBLIC PARTICIPATION						
Accountable, Effective and Efficient Local Government System		Improve perceptions and confidence levels of the community in iLembe and its services	To facilitate the deepening of democracy through ward committee	% increase in structures participating in the wards	60%	100%
Accountable, Effective and Efficient Local Government System			To facilitate the deepening of democracy through ward committee	% Increase municipal Public Participation budget to cater for capacitating ward committees	0%	25%
Accountable, Effective and Efficient Local Government System		Cabinet Legkotla Resolution	To facilitate the deepening of democracy through ward committee	% ward committees that are fully functionally	55%	90% ward comm. Fully functional
Accountable Local government in service delivery		Sustainable lives of councilors after term of office	To assist councilors sustain themselves.	Percentage of councilors that are graduating with accredited qualification.	New indicator.	60%
3. IGR ISSUES						
Accountable Local government in service delivery		Integrated Planning and co-ordinated service delivery by government	Improve the alignment of all sector plans and service delivery	Number of sector plans aligned with IDM plans	12	All 22 sectors
4. DISASTER MANAGEMENT ISSUES						
		A District fully complying with Disaster Management Legislation.	90% ward comm. Fully functional	Risk reduction Plans for the IDM and all LMs	5 Plans	5RDPs



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			90% ward comm. Fully functional	% preparedness of the District in responding to Disasters.	40%	80%
5. GOOD GOVERNANCE PRACTICES						
Accountable Local government in service delivery		To ensure implementation of PMS	To Improve the accountability and transparency through credible information from the IDM to public	% progress towards achieving Clean Audit	New indicator	100%
		To ensure implementation of PMS & governance in terms of Audits	Functionality of oversight role ( shared service)	Availability of a fully functional district wide audit committee whose recommendations are implemented 100%	District wide Audit Committee Not available as a shared service	Available and 100% of its recommendations fully implemented in agreement with all LMs
6. DESIGNATED GROUPS						
Accountable Local government in service delivery		Single window of coordination	To align provincial, district and local plans addressing designated group issues.	% reduction of duplicated programmes.	New measure.	10%
				% of total budgets saved through coordination	New Measure	15%
7. OPERATION SUKUMA SAKHE						
Cabinet Lekgotla resolutions		Alleviation of poverty through operation sukumasakhe	Implementation of operation sukumasakhe.	% reduction of poverty.	New indicator	5%
Cabinet Lekgotla resolutions				Number of wards where operation-Sukumasakhe is operation	9	74 wards
Cabinet Lekgotla resolutions				% of senior manager's performance agreement with OSS indicators and targets or legacy targets	100%	100%

TABLE 37: Cooperative Governance

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Outcomes Desired e.g.			Strategic Objectives for 5 years	KPIs for each Strategic Objective	Baseline Year Measure (where are we this year)	5 Year Planning Target
National & Provincial Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritised				
A skilled and capable workforce to support an inclusive growth path	An Organised and Comprehensive Human Resource Development and Institutional Transformation Approach compliant with Key national Legislation	A smooth, predictable and capacitating approach to HRD at all times  Develop a policy and update annually	Develop an HRD policy and update annually	Availability of an HRD policy that has been updated annually.	No HRD policy	Approved Plan, annually reviewed
			Ensure compliance with the HRD Policy	% level of compliance with implementation targets set in the HRD plan of this policy each year.	0% (no policy in place yet)	100% compliance with applicable targets
				% level of Compliance with iLembe's skills development policy	100%	100%
		All employees of IDM can read and write – illiteracy eradicated among staff	Train illiterate employees on ABET	% implementation of foundational learning qualifications plan (ABET Level 2) for employees	0%	100%
		Improved quality of education among staff as a foundation for further learning and growth.	Increase access to programmes leading to intermediate and high level learning	% of staff who now have a matric equivalent certificate through second chance programmes of IDM	31%	25%
			Improve quality of Matriculants to meet University entry requirements	% increase in the number of students utilizing the FETS	Not available	20%
		Increased occupational skills relevant to iLembe as a work place at labourer and artisan levels	Increase access to occupationally-directed programmes within iLembe and thereby expanding the availability of intermediate level skills (with a special focus on artisan skills)	Cumulative % of general workers who now have acquired artisan skills and qualification	Not available	60%
			Support the training of operators to	increase of operators that meet the Blue	0	52 current

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			meet DWA classification requirements	Drop & Green Drop Standards		
			Increase number of qualified artisans progressively each year through learnerships	The cumulative number of completed learnerships conducted by IDM	Currently doing but not measured	200 learnerships completed.
		Increased supply of people with scarce and critical skills	Bring in unemployed people into learnerships so that they can be employed later	I number of unemployed people entering our learnerships programmes	New Indicator	100
			Increase employee access to high level occupationally-directed programmes within iLembe	% Increase in the graduate output, through the Nathi Mthembu Bursary Fund, in Engineering Sciences	This is for Governance issue we are deleting it out –	
		Research, development and innovation in human capital for a growing knowledge economy	Support the training of undergraduates to obtain honours level	% increase in undergraduates obtaining honours level	26% undergraduates	40%
			Support the training of honours level graduates to obtain masters level	increase in honours graduates obtaining research masters level	7 current honours holders	6
			Support the training of Masters level graduates to obtain doctoral level	increase in Masters graduates for doctoral level	2 current	4
		A better informed, educated and run council for IDM	Support the skills and educational development of councilors that leads to formal qualifications	% of councilors enrolled on appropriate development programme that elevates their general educational and occupational growth and development (e.g. Executive Leadership Programme or related qualifications including matric)	11%	51%

## iLembe District Municipality: 5 Year 2012/2017 IDP

		Well provided for budget for skills and educational development at IDM	Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act)	The % of a municipality's salary budget actually spent on implementing the municipality's approved workplace skills plan	2%	2% maximum
		A transformed / transforming municipal organisation	Ensure full compliance with EEA within IDM	The number or % of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved EE plan-	88%	88%
				% of budget reserved for bonus payments (to be restricted to 1,5% of salary of 20% of population who must qualify to get bonuses)	2%	1.5 – 2% of the salary bill
		A healthy environment of conflict resolution	To ensure that conflicts within municipalities are resolved before they get out of hand (and out of IDM)	% of grievances and disciplinary actions that get concluded within agreed policy timelines and without litigation		100%
		A Fully capacitated, effective and efficient organisational structure	To have an updated, approved and populated organogram in all critical need areas of the IDM	% of Posts filled	89%	100%
				Availability of a fully functional (100%)Project Management Unit Section	80% Outsourced PMU function	100%

TABLE 38: Institutional Transformation and Organisational Development

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## ECONOMIC DEVELOPMENT AND PLANNING

Outcomes Desired e.g.			Strategic Objectives for 5 years	KPIs for each Strategic Objective	Baseline Year Measure (where are we this year)	5 Year Planning Target
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritised				
ECONOMIC DEVELOPMENT						
1. Agriculture						
Decent employment through inclusive economic growth		1.1. Unleash farming in rural areas/Municipalities	To upscale farming capacity with ILembe DM	Hectares of farmed land	10 Hectares	75 hectares
	Job Creation	1.2. Diversification of agricultural production & markets (including niche markets and agri-processing).	To identify champion crops and overseas markets for agri-processing and Dube Trade Port	Number of agriculture programmes implemented	5	20 sustainable programmes up and running (1per LM per year)
		1.3. Support agrarian farming	To establish open plan sugar mills and connect to niche market	Number of new products created	3	5
		1.4. Support agrarian farming	To establish open plan sugar mills and connect to niche market o	Number of new small holder farmers established	Current number of small holder farmers	3
2. Tourism						
Decent employment through inclusive economic growth	Job Creation	1.5. Improve and find new tourism markets	To improve the number of tourist in ILembe District	Increase in the number of Tourists visiting IDM	2.5million	3m (Current number of Tourists to grow by 2%)
3. Manufacturing						
Decent employment through inclusive economic growth	Job Creation	Upscale, diversify and improve quality of goods	To increase, capacity to produce goods	Number of factories	Current number of factories	Number of new factories
		Upscale, diversify and improve quality of goods	To identify competitive advantage	Approved strategy per LM	Study to be done per LM	4 studies approved by LM & one study approved by IDM
4. Training						
Decent employment through inclusive economic	Job Creation	Support the establishment of learnership, apprenticeship and	To partner with FET institutions to effect focus training	SLA with learning institutions	No existing facility	ILembe FET & LED university



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growth		mentorship programmes within the public and private sector (scholars and young adults).					
5. Arts and Crafts							
Decent employment through inclusive economic growth	Job Creation	1.6. Production of high end crafts	To improve skills and capacity to produce crafts	Number of qualified crafters	Number of trained people	1000 qualified crafters	
6. Logistics							
Decent employment through inclusive economic growth	Job Creation	Support implementation of the KZN Industrial Development, Export and Investment Strategies.	To attract industrial investor into the DM	Number of new export industrial business at IDM	Current export industries and investment strategy	1 industry per LM and consolidated investment strategy for the IDM	
			To Identify competitive advantage of area for industry	Number of new competitive niche industries	No new niche industries	1 industry per LM and consolidated investment strategy for the IDM	
7. Job Creation							
Decent employment through inclusive economic growth	Job Creation	4.1. Create Enabling environment for skills retention	To establish a bursary and aftercare Programme for graduates	Number of graduates absorbed by IDM and LM	No baseline	5 graduates per LM (Cumulative 20)	4
		4.2. Support enhanced implementation of Expanded Public Works Programme (EPWP).	To intensify labour base activities	Number of jobs created	3000	4000 jobs created in 5 years (200 per LM per year)	##
		4.3. Expedite the roll-out of the Community Work Programme (CWP)	To intensify labour base activities	Number of jobs created	No baseline	100 jobs created in 5 years (200 per LM per year)	##
		4.4. Finalise and implementation for the SMME Strategy and Cooperative Strategy	To identify SMME groups and assists with informal economy	Number of SMME groups register EI (Enterprise iLembe)	No baseline	25 SMME groups registered in 5 years	5
		4.5. Establishment of iLembe Innovation Hubs.	To establish centers of excellence to target specific industries	Number Centers established	No baseline	1 Center of excellence in each LM	N/A

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8. ICT						
Decent employment through inclusive economic growth	Job Creation	Enhance the Knowledge Economy	To create an ICT platform available to everyone	Wireless broad-bend for whole IDM	COGTA pilot study	1 wireless network per LM
9. Institution Led						
Decent employment through inclusive economic growth	Job creation	Coordinated LED focus for the District	To integrate IDM and LM strategies into one strategy	Consolidated LED strategy for the IDM	Uncoordinated LED strategies	1 LED strategy per LM and 1 strategy for ILembe DM
			To establish Shared Service for LED	SLA between EI and DM, EI and LMs	Current SLA between EI and IDM	1 per LM
			To train young people of ILembe District as LED foot soldiers	Number of foot soldiers appointed and trained	New indicator	148 LED foot soldiers by 2012 (2 per ward)
PLANNING						
Vibrant, Equitable and sustainable rural communities and food security for all	Spatial Equity	2.1. Targeted identification and release of zoned & serviced land including sector-specific industrial parks with focus on release of land to create incentive for private sector to undertake servicing and development.	To ensure preparation of precinct plans	Number Precinct plans approved	No baseline	2
		Development of specific sub-regional plans to co-ordinate interventions around priority corridors.	To prepare ILembe Regional Spatial Development Plan (IRSDP)	Approved IRSDP	No baseline	IRSDP approved by second year
		Continuation of the Small Town Regeneration and Rehabilitation Programme.	To identify more areas projects for Small Town Regeneration Programme	Number of projects approved for Small Town Regeneration and Rehabilitation Programme	1 Waste bins	Number of projects approved and implemented
					2 sidewalks	
					3 street lights	
	Formalisation of Strategic Rural Nodes	To ensure that LMs identify and prepare precinct plans	Approved strategic Rural Nodes	No baseline	2 strategic rural nodes and precinct plans approved and packaged for implementation	
	Rural Spatial Development	Approved RSDR	No baseline	Approved RSDR		

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		Plan				
		Formulation of Local Area Based Plans within each LM.	To ensure that LMs prepare intermediate plans	Number of approved Local Area Plans in All LMs	No baseline	1 Local Area Plan per LM
		Address Act 70 of 1970 alignment within Land Use Management Schemes.	To ensure that wall to wall schemes are supported by Department of Agriculture	Number of approved wall to wall schemes by Department of Agriculture	No baseline	4 wall to wall schemes approved in line with Act 70 of 70
		Finalisation of land use management schemes across the entire District landscape with a differentiated approach within the urban-rural continuum.	To ensure that family of IDM prepares wall to wall schemes	Number of approved LUMS in the iLembe DM family municipalities	No baseline	4 LUMS
		Alignment of District and Local Municipal Spatial Development Frameworks with the Provincial Spatial Development Framework.	To ensure alignment of all family SDF and Provincial SDF	Number of reviewed Family SDF s	5 Current approved SDFs	5 SDF aligned with iLembe IDM, LMs and Provincial SDF
		Align Organogram with workload	To ensure more capable staff is employed	Number of staff employed	7 Planning Staff	3 staff employed
<b>ENVIRONMENT</b>						
Protect and enhance our environmental assets and natural resources	Response to Climate change	3.1. Protection and rehabilitation of agricultural resources.	To establish formal community farms	Rotation of type of crop per season	No baseline	5 communities farms per LM
		3.2. Ensure compliance with NEMA on environmental tools	To prepare EMF (Environmental Management Framework)	All LMs with EMF	No baseline	1 EMF per LM
		Align Organogram with workload	To ensure more capable staff is employed	Number of staff employed	7 Planning Staff	2 staff employed

**TABLE 39: Economic Development and Planning**

# iLembe District Municipality: 5 Year 2012/2017 IDP

FINANCIAL VIABILITY AND MANAGEMENT						
Outcomes Desired e.g. Housing for all residents etc			Strategic Objectives for 5 years	KPIs for each Strategic Objective	Baseline Year Measure (where are we this year)	5 Year Planning Target
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritized				
Responsive, accountable, effective and efficient local government system	Governance and Policy Compliant Local govt	Increased and more efficient revenue collection	To raise monthly collection rate on billing	Percentage collection rate	65%	90%
				Proportion of consumers paying in full vs the number of consumers billed	31%	100%
			To improve on delivery / mailing of billing statements	% of hand delivered mail received by consumers	45%	100%
Responsive, accountable, effective and efficient local government system			To improve quality of billing	100% accuracy in billing	80%	100%
			To improve net revenue collected	Cumulative % increase in revenue collections year on year from services rendered	0% increase (starting to measure)	25%
			To ensure effective management of budgeting process (realistic and credible)	Credible budget with clearly identifiable revenue sources	Partial compliance with Circular 42	Full compliance with Circular 42
			To Expand revenue base (e.g. provision of bulk electricity)	Ratio of External Grants vs Internal Funding	40:60	60:40:00
		Compliant and efficient Financial Mgt practices that increase financial viability standing of the municipality	To ensure compliance with SCM Policy and regulations	% compliance	90%	100%
			To increase financial viability	Debt Coverage ratio	03:01	05:01
			To ensure that the municipality remains solvent – able to cover its costs at any and all times	Cost Coverage Ratio	04:01	06:01

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			To manage the debtors book efficiently	Outstanding debtors: revenue ratio (actual service revenue actually received)	see note on nkpis	see note on nkpis
			To achieve a clean audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion with other matters	Clean Audit
				% of salary : budget (to be kept between 35 – 40% ideally)	29%	30%

TABLE 40: Financial Viability and Management

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## CHAPTER 4: SECTOR ALIGNMENT

The District has the responsibility to play a coordinated role in the delivery of government's programmes and projects. In an effort to achieve this District holds several Sector alignment meetings bi-annually to coordinate these sector plans. The tables below reflect the Department's visions, missions and MTEF's for the next 3 years.

Department	Departmental vision	Mission	Departmental MTEF
DEPARTMENT OF HEALTH	To provide the best, comprehensive, accessible, integrated, sustainable, cost-effective and equitable quality service to the people of the iLembe District.	To provide a sustainable, integrated and comprehensive health service at all levels; based on the Primary Health Care approach through the District Health System, so as to increase the capacity of individuals to accept responsibility for their own health.	The MTEF for the Department of Health as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  <b>See MTEF below.</b>
DEPARTMENT OF HUMAN SETTLEMENTS	The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.	The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.	The MTEF for the Department of Human Settlement as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  <b>See MTEF below.</b>
DEPARTMENT OF TRANSPORT	The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.	To provide opportunities for all our people to access quality education this will improve their position in life and contribute to the advancement of a democratic culture in KwaZulu-Natal.	The MTEF for the Department of Education as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  <b>See MTEF below.</b>
DEPARTMENT OF EDUCATION	The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.	To provide opportunities for all our people to access quality education this will improve their position in life and contribute to the advancement of a democratic culture in KwaZulu-Natal.	The MTEF for the Department of Education as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  <b>See MTEF below.</b>
DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL & RURAL DEVELOPMENT AFFAIRS	A champion for a prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.	The strategic objectives of the department are as follows: <ul style="list-style-type: none"> <li>• Improved local, national and international trade access and competitiveness;</li> <li>• Provision of food security;</li> <li>• Farmer development and</li> </ul>	The MTEF for the Department of Agriculture and Environmental Affairs as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.

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		support; • Integrated sustainable natural environmental management; and • Integrated and transformed service delivery.	See MTEF below.
DEPARTMENT ECONOMIC DEVELOPMENT	The vision of the Department of Economic Development is: For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.	The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.	The MTEF for the Department of Economic Development as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  See MTEF below.
DEPARTMENT SOCIAL DEVELOPMENT & SASA	The vision of the Department of Social Development is to: Enhance the quality of life through an integrated system of social development services.	The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.	The MTEF for the Department of Social Development as it was presented during various iLembe Intergovernmental Alignment meetings has been incorporated within the Capital Investment Framework.  See MTEF below.

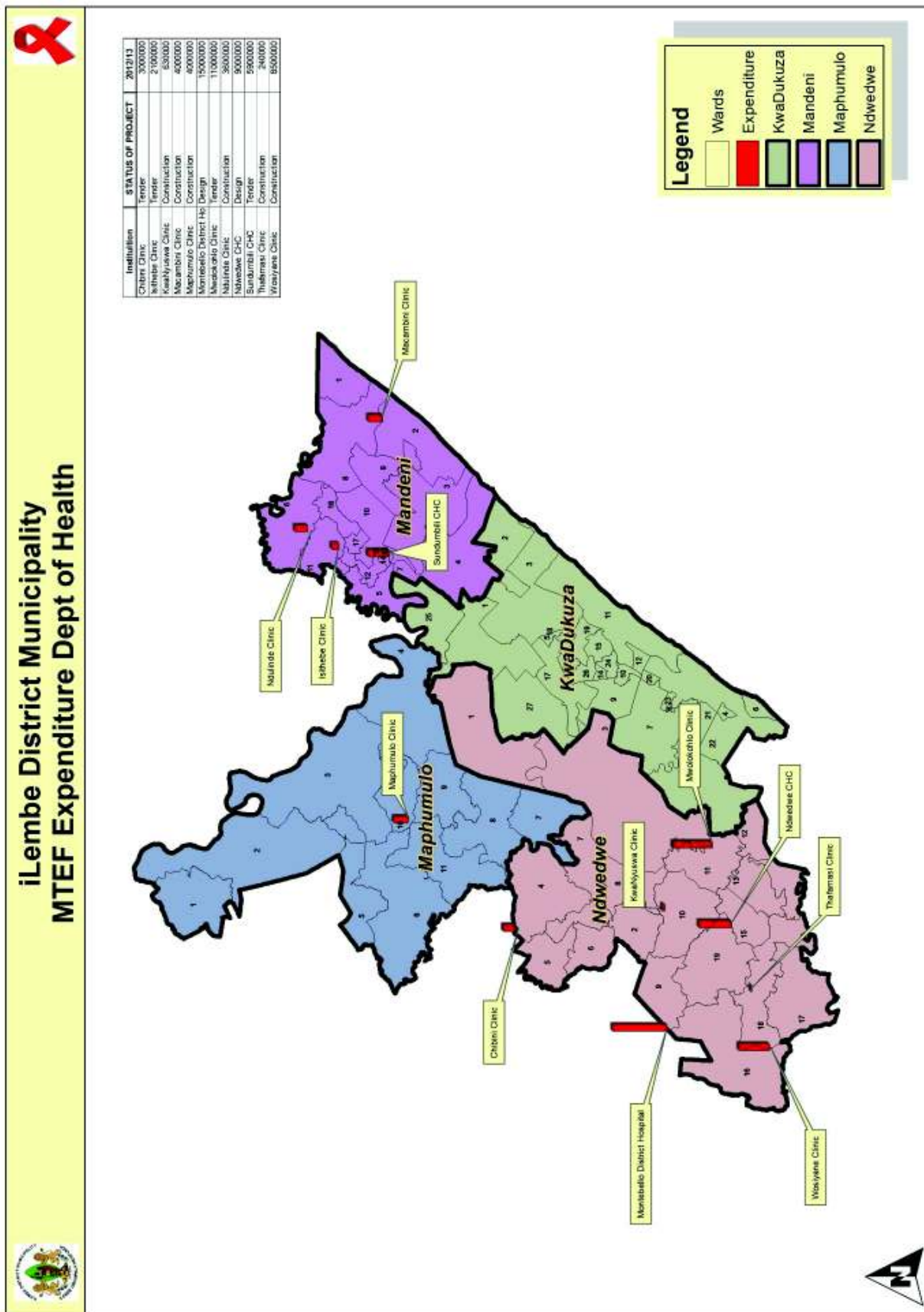
TABLE 42: Sector Alignment

The MTEF of the following Departments were presented during various iLembe Intergovernmental Sector Alignment meetings have been incorporated within the iLembe District Municipality Capital Investment Framework (CIF) as attached at **ANNEXURE B**.

The following maps are a spatial reflection of these Sector Department's capital expenditure in the District over the next 3 years.

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## Department of Health



MAP 19: MTEF Department of Health

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Name of Project	MUNICIPALITY	WARD NO.	STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
<b>Sundumbili CHC</b> Maintenance and Repair of the CHC, R 5,900,000.00 was allocated for 2012/2013 and the projected construction start date was 31 July 2012. The project has been implemented by Department of Public Works as instruction from DOH Head Office	MANDENI	15	Tender	2011/12		
<b>Isithebe Clinic:</b> Construction of Nurses Home , R 21 000 00.00		10	Tender	x		
<b>Ndulinde Clinic:</b> Repairs and Renovations to the clinic R 3,600,000.00		6	Construction	2011/12		
<b>Macambini Clinic :</b> Repairs and renovations approximate cost R 4 000 000.00		2	Construction	2011/12		
<b>Groutville Clinic</b> Replacement : Projected cost R 12 000 000.00	KWADUKUZ A	9	Design		x	
<b>Stanger Hospital :</b> Convert Existing Paediatric Ward To Psychiatric Ward. - Projected cost is R 15 000,000.00 .		19	Design	x		
<b>Stanger Hospital :</b> New Labour and Neonatal Ward. - projected cost is R 90 000 000.00		19	Design	2011/12		
<b>Stanger Hospital :</b> CSSD Autoclave cost is R 625 000.00		19	Construction	2011/12		
<b>Chibini Clinic:</b> Upgrading, Repairs and Renovations Projected cost R3 000 000.00	NDWEDWE		Tender	2011/12		
<b>Wosiyane Clinic :</b> Demolition and upgrade : R 8 500 000.00			Construction	2011/12		
<b>Kwanyuswa Clinic:</b> Completion of additions and projected cost R 630,000.00			Construction	2011/12		
<b>Mwolokhohlo Clinic:</b> Additions And Upgrade projected cost R 11 000 000.00			Tender	x		
<b>Mwolohohlo Clinic :</b> Construction of the Nurses Home ( cost inclusive with above)			Tender	x		
<b>Ndwedwe CHC :</b> Construction of new TB clinic : R 9 000 000 .00			Design	x		
<b>Montebello Hospital :</b> Upgrade existing male, paediatric and maternity wards R 15 000 000.00			Design	x		
<b>Tafamasi Clinic :</b> Additions To			Construction	2011/12		

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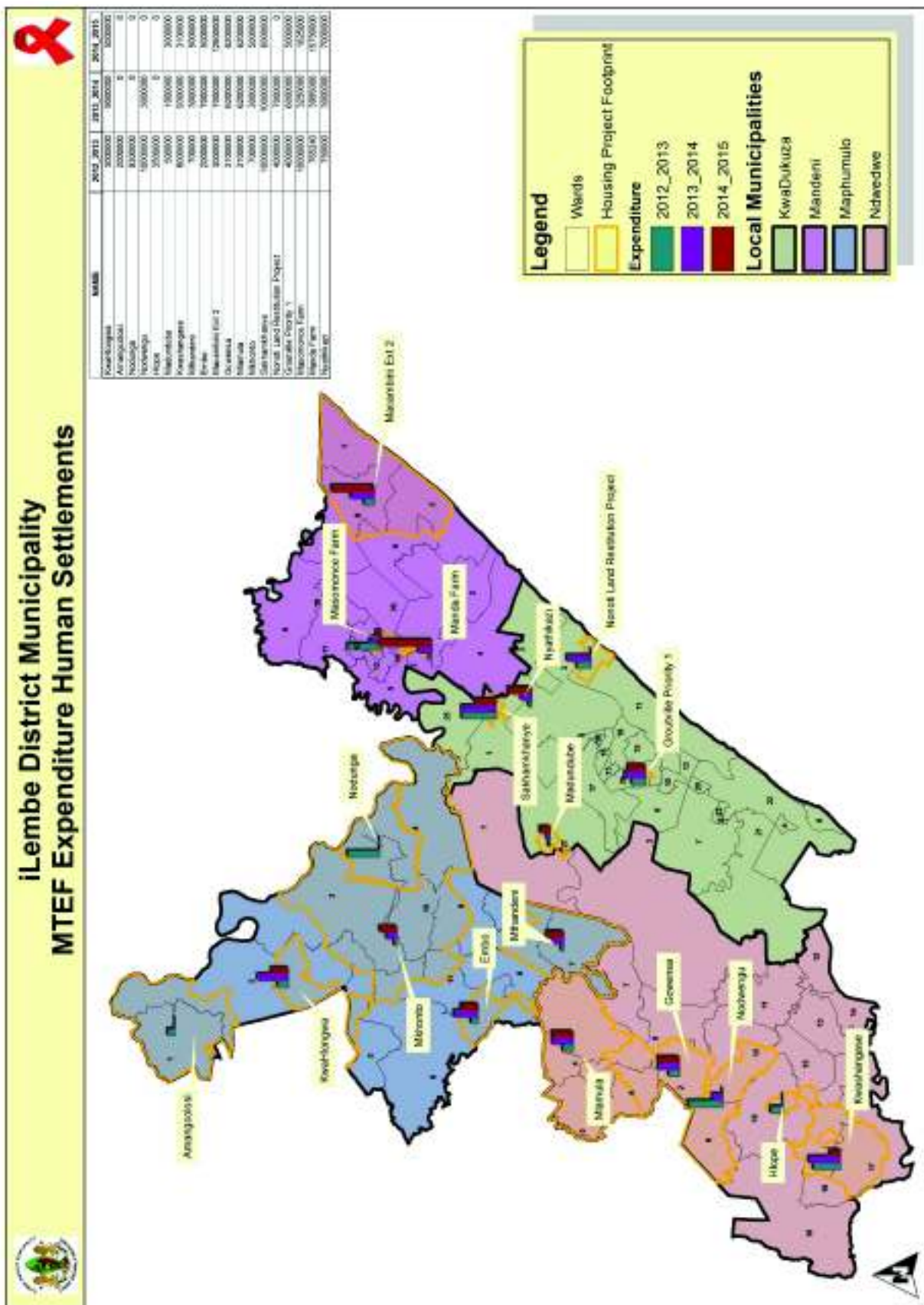
Nurses Home and Security Guard House. Construction is at 75%, contractor failed to deliver. Project to be re-advertised R 2 400 00.00						
<b>Sinamfini Clinic</b> : New PHC Clinic R 15 000 000.00	<b>MAPHUMULO</b>		Design	x		
<b>Mambulu Clinic</b> : New PHC Clinic R 12 000 000.00			Design	x		
<b>Maphumulo Hospital</b> : Construction of OPD with X-ray, admin block, pharmacy, neonatal unit and physiotherapy R 40 000 000.00			Design	x		
<b>Maphumulo Hospital</b> : Upgrading of female TB ward duty room R 5 000 000.00			Design	x		
<b>Untunjambili Hospital</b> : New Maternity, Paediatric Ward And Neonatal Ward R 36 000 000.00			Tender	x		
<b>Otimati old clinic conversion</b> R 200 000.00			Design	x		
<b>Maphumulo Clinic</b> : Construction of New Clinic R 40 000 00.00			Construction	2011/12		

TABLE 43: MTEF Department of Health



# iLembe District Municipality: 5 Year 2012/2017 IDP

## Department of Human Settlement



MAP 20: MTEF Department of Human Settlement



## iLembe District Municipality: 5 Year 2012/2017 IDP

Name of Project	MUNICIPALITY	WARD NO.	CURRENT STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Masomonce (500 sites)	MANDENI	10	House Construction	10 000 000	3 250 000	1 625 000
Sikhonyane (1000 sites)		6; 11	House Construction	10 000 000	9 300 000	6 000 000
Inyoni (2741 sites)		10	Services Construction	18 000 000	12 500 000	20 743 750
Macambini Ext 2 (2000 sites)		1;2;8	Planning	3 000 000	7 000 000	12 600 000
KwaMathonsi/Sundumbili Phase 2 (1000 sites)		12	Pre-planning	7 560 000	7 560 000	12 600 000
Manda Farm (2000 sites)		7	Pre-planning	765 240	3 995 000	15 750 000
Isithebe (3193 sites)		11; 16	Pre-planning	2 000 000	6 200 000	9 300 000
Masomonce Phase 2 (1000 sites)		10	Conceptual planning	0	854 822	6 300 000
Thorny park (1700)		4	Conceptual planning	0	488 470	5 992 500
KwaMathonsi Rural Phase 2 (500 sites)		5	Conceptual planning	488 470	6 200 000	6 200 000
Sikhonyane Phase 2 (1000 sites)		6; 11	Conceptual planning	0.00	0.00	488 470
Sundumbili middle income (Itala sites) (300 sites)		14	Conceptual planning	0.00	327 900	327 900

**TABLE 44: MTEF Department of Human Settlement: Mandeni LM**

NAME OF PROJECT	MUNICIPALITY	WARD NO.	CURRENT STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Driefontein (1500 sites)	KWADUKUZA	4				
Groutville Priority 2 (2000 sites)		11	Planning/Installation of services	13 000 000	15 000 000	15 000 000
Groutville Priority 5 (1000 sites)		9	Planning/Installation of services	10 000 000	13 740 000	13 000 000
Sakhamkhanya (2000 sites)		3	Planning	10 000 000	10 000 000	6 000 000
Groutville Priority 1 Chris Hani (1000 sites)		15	Planning	4 000 000	6 000 000	5 000 000
Groutville Priority 1 Lloyds (1000 sites)		14	Planning	4 000 000	4 000 000	5 000 000
Groutville Priority 1 Ntshawini (1000 sites)		26	Planning	4 000 000	6 000 000	5 000 000
Rocky Park (770 units)		19	Planning	6 300 000	5 000 000	
Sokesimbone (1000 sites)		1	Planning	3 000 000	7 000 000	4 000 000
Etete Ph 4B(1500 sites)		20	Pre-Planning	1 000 000	5 000 000	5 000 000
Nyathikazi (1500 sites)		3	/Pre-Planning	750 000	3 000 000	7 000 000
Nonoti Mouth (400 sites)		3	Planning	4 000 000	7 000 000	
Charlottedale (3000 sites)		10,& 11	Pre-Planning	1 000 000	2000 000	6 000 000
Steve Biko Ph 2 (1000 sites)		13, 26	Pre-Planning	1 000 000	2000 000	5 000 000
Dendethu		1	Pre-Planning			
Madundube (1500 sites)		27	Packaging/Pre-Planning	500 000	1 000 000	3 000 000
Mellowood Park (military veterans)		22	Pre-Planning			
Mgigimbe		9	Pre-Planning			
Shakaville Extension			Middle Income			

**TABLE 45: MTEF Department of Human Settlement: KwaDukuza LM**

## iLembe District Municipality: 5 Year 2012/2017 IDP

NAME OF PROJECT	MUNICIPALITY	WARD NO.	CURRENT STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Qwabe (700 sites)	NDWEDWE	12	Construction	0	0	0
Mavela (1000 sites)		12,13,14,15	Construction	6 122 400	0	0
Nkumbanyuswa Ph 1 (1000 sites)		7,8,10,11	Construction	10 000 000	3 176 000	0
Nodwengu (1000 sites)		9,10	Construction	10 000 000	3 000 000	0
Hlophe (500 sites)		18,19	Construction	3 500 000		
Cele Nhlanguini (1250 sites)		2	Construction	0	0	0
71 Storm Damage Houses in Ndwedwe (71 sites)		10,16,19,15,7,8	Construction	0	0	0
KwaShangase (1000 sites)		14	Planning	8 000 000	9 300 000	3 100 000
Matholamyama Ph 1 (250 sites)		11	Planning	3 100 000	4 000 000	0
Gcwensa (1000 sites)		6,7,8	Planning	3 100 000	6 200 000	6 200 000
Mlamula (1000 sites)		4,5,6	Planning	3 100 000	6 200 000	6 200 000
Emalangenani Cibane Wosiyane (1000 sites)		16,18	Planning	3 100 000	6 200 000	6 200 000
Qadi		11	Proposed in IDP / Preplanning	Municipality to clarify number of sites		
Nkumbanyuswa Phase 2		10,11	Proposed in IDP / Preplanning	Municipality to clarify number of sites		
Mavela Phase 2		12,13	Proposed in IDP / Preplanning	244 235	244 235	1 500 000
KwaShangase Phase 2		14	Proposed in IDP / Preplanning	Municipality to clarify number of sites		

**TABLE 46: MTEF Department of Human Settlement: Ndwedwe LM**

NAME OF PROJECT	MUNICIPALITY	WARD NO.	CURRENT STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Amambedu (1000 sites)	MAPHUMULO	1,2	House construction			
Amangcolosi (1000 sites)		9	House construction			
Nodunga (1000 sites)		4	House construction			
Mabomvini (840 sites)		5,6	House construction	2 000 000		
KwaCele (500 sites)		3	House construction	9 300 000		
Kwahlongwa (1000 sites)		2,5	Planning	8 000 000	7 000 000	
KwaZubane (100 sites)		3,5,11	Planning	6 000 000	9 000 000	
Embo (1000 sites)		6,11	Planning	3 000 000	9 000 000	5 000 000
Mthandeni (1000 sites)		17	Planning	3 000 000	9 000 000	5 000 000
Mkhonto (1000 sites)		9,10	Preplanning	2 000 000	7 000 000	5 000 000
Qadi (1000 sites)		8	Preplanning	700 000	3 000 000	5 000 000
Nombokojwana (1000 sites)		6	preplanning	700 000	3 000 000	5 000 000
Macqumbi (1000 sites)		4	Preplanning	700 000	3 000 000	5 000 000

**TABLE 47: MTEF Department of Human Settlement: Maphumulo LM**

# iLembe District Municipality: 5 Year 2012/2017 IDP

## Department of Transport

NAME OF PROJECT	MUNICIPALITY	WARD NO.	STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
<b>Irrigation</b>	<b>MANDENI</b>					
Icebolethu		5	Tender	110,000.00	117,000.00	125,000.00
<b>Fencing</b>						
Sankontshe		13	Tender	450,000.00	457,000.00	488,000.00
<b>Infrastructure</b>						
Sankontshe		13	Tender	300,000.00	320,000.00	342,000.00
<b>Mechanization</b>						
Mechanization Ploughing 100ha		1 to 17		90,000.00	96,000.00	103,000.00
Mechanization Liming 110ha		1,6,7,8	Tender	185,000.00	200,000.00	215,000.00
Mechanization - seeds & seedlings		1 to 17	Tender	140,000.00	150,000.00	160,000.00
Mechanization - Fertilizer		1 to 17	Tender	300,000.00	320,000.00	342,000.00
Mechanization - Agro chemicals		1 to 17	Tender	40,000.00	43,000.00	46,000.00
<b>Infrastructure</b>	<b>KWADUKUZA</b>	10				
Zenzele - packhouse		9	Tender	200,000.00	207,000.00	221,000.00
Mandalay		27	Tender	1,500,000.00	1,602,000.00	1,711,000.00
Hlomendlini		25	Tender	215,000.00	230,000.00	237,000.00
Isicongo Esiphakeme		7	Tender	1,500,000.00	1,600,000.00	1,711,000.00
<b>Mechanization</b>						
Mechanization Ploughing 100ha		1 to 27	Tender	90,000.00	96,000.00	103,000.00
Mechanization Liming 110ha		10 & 15	Tender	185,000.00	200,000.00	215,000.00
Mechanization - seeds & seedlings		1 to 27	Tender	140,000.00	150,000.00	160,000.00
Mechanization - Fertilizer		1 to 27	Tender	300,000.00	320,000.00	342,000.00
Mechanization - Agro chemicals		1 to 27	Tender	40,000.00	43,000.00	46,000.00
<b>Irrigation</b>	<b>NDWEDWE</b>					
Makhuluseni		19	Tender	850,000.00	857,000.00	915,000.00
Akhele		16	Tender	110,000.00	117,000.00	124,000.00
Mbalenhle		16	Tender	600,000.00	641,000.00	685,000.00
<b>Fencing</b>						
Akhele		16	Tender			

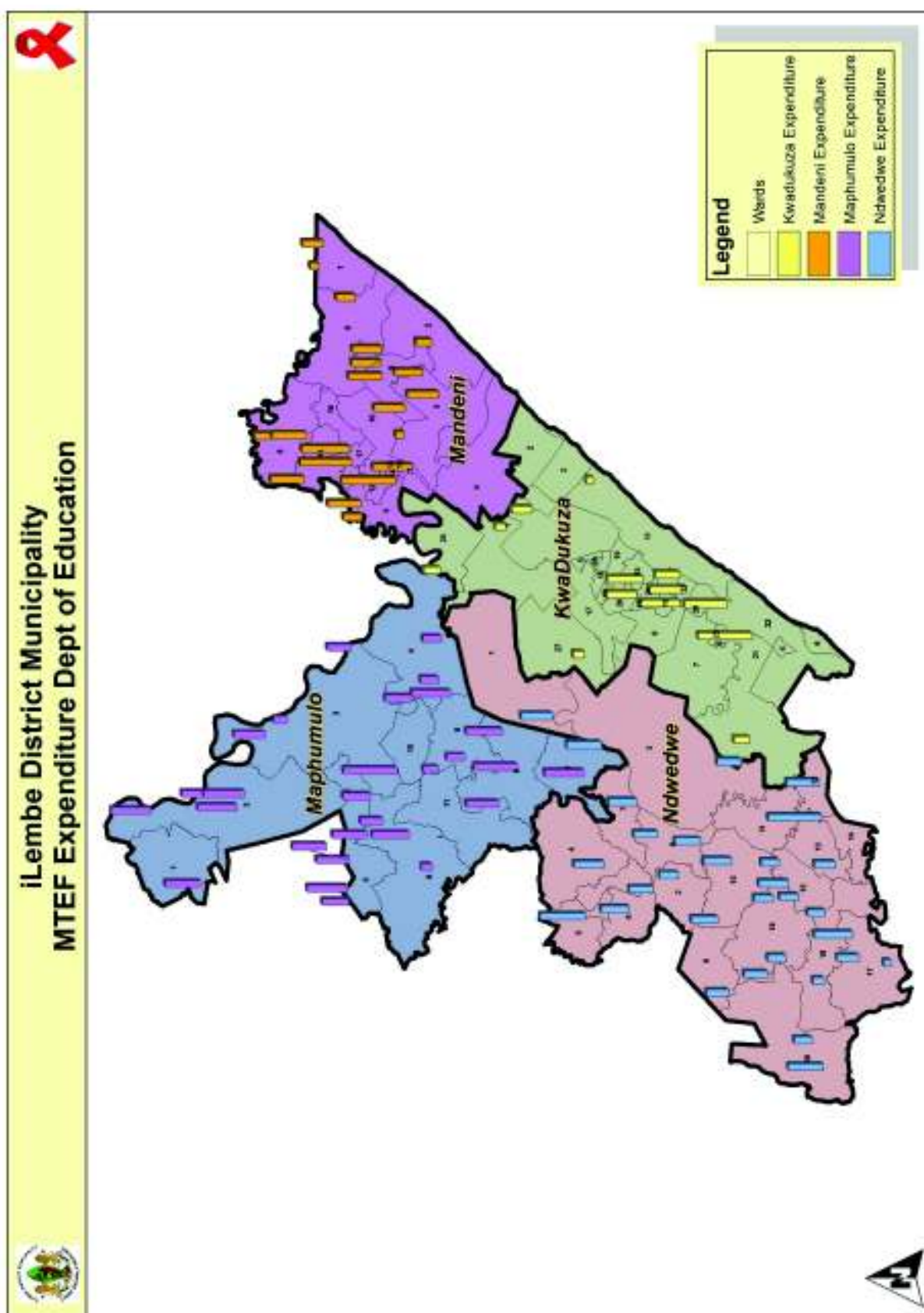
# iLembe District Municipality: 5 Year 2012/2017 IDP

				100,000.00	107,000.00	114,000.00
Busani		17	Tender	50,000.00	53,000.00	57,000.00
Ezachwayini		6	Tender	17,000.00	18,000.00	19,000.00
<b>INFRASTRUCTURE</b>						
Msunduze Nursery		12	Tender	180,000.00	192,000.00	205,000.00
Siyeza Nursery		19	Tender	180,000.00	192,000.00	205,000.00
Busani		17	Tender	750,000.00	801,000.00	855,000.00
<b>MECHANIZATION</b>						
Mechanization Ploughing 100ha		1 to 20		90,000.00	96,000.00	103,000.00
Mechanization Liming 110ha		1 to 20	Tender	185,000.00	200,000.00	215,000.00
Mechanization - seeds & seedlings		1 to 20	Tender	140,000.00	150,000.00	160,000.00
Mechanization - Fertilizer		1 to 20	Tender	300,000.00	320,000.00	342,000.00
Mechanization - Agro chemicals		1 to 20	Tender	40,000.00	43,000.00	46,000.00
<b>FENCING</b>						
Jikijela	MAPHUMULO	1, 2, 3	Tender	700,000.00	748,000.00	799,000.00
Ocheni		9	Tender	100,000.00	107,000.00	114,000.00
Thandimpilo		7	Tender	15,000.00	16,000.00	17,000.00
<b>IRRIGATION</b>						
Jikijela		1, 2, 3	Tender	1,184,000.00	1,270,000.00	1,360,000.00
Thandimpilo		7	Tender	70,000.00	75,000.00	80,000.00
<b>INFRASTRUCTURE</b>						
Sidoho		11	Tender	200,000.00	214,000.00	229,000.00
Simama		10	Tender	200,000.00	214,000.00	229,000.00
Qwabe Nursery		9	Tender	180,000.00	192,000.00	205,000.00
<b>MECHANIZATION</b>						
Mechanization Ploughing 100ha		1 to 11		90,000.00	96,000.00	103,000.00
Mechanization Liming 110ha		1 to 11	Tender	185,000.00	200,000.00	215,000.00
Mechanization - seeds & seedlings		1 to 11	Tender	140,000.00	150,000.00	160,000.00
Mechanization - Fertilizer		1 to 11	Tender	300,000.00	320,000.00	342,000.00
Mechanization - Agro chemicals		1 to 11	Tender	40,000.00	43,000.00	46,000.00

**TABLE 48: MTEF Department of Transport**

# iLembe District Municipality: 5 Year 2012/2017 IDP

Department of Education



MAP 21: MTEF Department of Education

# iLembe District Municipality: 5 Year 2012/2017 IDP

NAME OF PROJECT	MUNICIPALITY	WARD NO.	STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Madlanga Js	MANDENI	2	Design	R 3,867,600		
Mathubeszwe H		9	Design	R 8,487,600		
Nkwenkwezi S		6	Design	R 8,646,000		
St Christopher P		1	Design	R 10,344,840		
Mgandeni H		5	Design	R 8,236,800		
Mangete P		3	Design	R 7,803,840		
Ubuhlebesundumbili P		14	Design	R 13,366,320		
Nkomidli P		6	Design	R 4,612,080		
Macambini P		9	Design	R 7,253,400		
Ifaletu P		3	Design	R 6,992,040		
Lambothe P		8	Design	R 7,361,640		
Enembe P		5	Design	R 4,560,600		
Thekelimfundo P		1	Design	R 5,068,800		
Eziqungeni P		1	Design	R 2,131,800		
Mpiyakubo P			Design	R 3,384,480		
Khululekani P		9	Design	R 7,791,960		
Kwavusumuzi H		16	Design	R 12,800,040		
Mbuyiselo H		11	Design	R 8,215,680		
Ingulule P		8	Design	R 4,770,480		
Impoqabulungu S		7	Design	R 9,738,960		
Sithebe P		16	Design	R 11,903,760		
Umhlali College	KWADUKUZ A		Design	R 21,529,200		
New ETETE S			Design	R 21,529,200		
New BALLITO P			Design	R 18,127,560		
Tinley Manor P		7	Design	R 17,105,880		
Nonhlevu S		9	Design	R 15,964,080		
Enkukwini P		15	Design	R 14,310,120		
New Guelderland I			Design	R 4,699,200		
Cranburn P			Design	R 2,079,000		
Lubisana P			Design	R 2,587,200		
Banguni Ss		1	Design	R 6,424,440		



## iLembe District Municipality: 5 Year 2012/2017 IDP

Nonoti P		3	Design	R 4,493,280		
Lower Tugela P			Design	R 7,831,560		
Inkosi Albert Luthuli Sivananda S			Design	R 9,907,920		
Dinuphozo P			Design	R 15,352,920		
Lloyd P		14	Design	R 12,215,280		
Mbekamusi P		11	Design	R 9,902,640		
Groutville H		10	Design	R 14,867,160		
Hulsug P		3	Design	R 7,890,960		
Ubuhlebemfundo P	NDWEDWE		Design	R 4,039,200		
Ubuhlebembiza S		8	Design	R 1,795,200		
Sinenhlanhla S		3	Design	R 7,389,360		
Ikhusana C		8	Design	R 8,304,120		
Mzobanzi Js		1	Design	R 3,524,400		
Mthukutheli Lp		15	Design	R 3,775,200		
Sontshenge P		16	Design	R 3,775,200		
Zubane Lp		19	Design	R 4,039,200		
Qoqulwazi S		62	Design	R 6,341,280		
Gcinokuhle Js		17	Design	R 1,531,200		
Enkwambase P		12	Design	R 6,256,800		
Zuleka Paruk S		16	Design	R 3,384,480		
Isnembe S		3	Design	R 5,177,040		
Ubuhlebesizwe Js		17	Design	R 8,215,680		
Egweni P		16	Design	R 2,046,000		
Ensiken P		2	Design	R 4,374,480		
Siyaphumula S		5	Design	R 9,705,960		
Ngcongcongonga H		4	Design	R 6,473,280		
Khanyisa S		9	Design	R 4,719,000		
Guzana S		16	Design	R 6,527,400		
Unyazi P		7	Design	R 4,920,960		
Dulini P			Tender	R 4,920,960		
Hloniphani S		12	Design	R 6,969,600		
Nombika S		15	Design	R 6,342,600		
Dumane Comm H		10	Design	R 5,645,640		
Emkhambeni P		6	Design	R 5,979,600		

# iLembe District Municipality: 5 Year 2012/2017 IDP

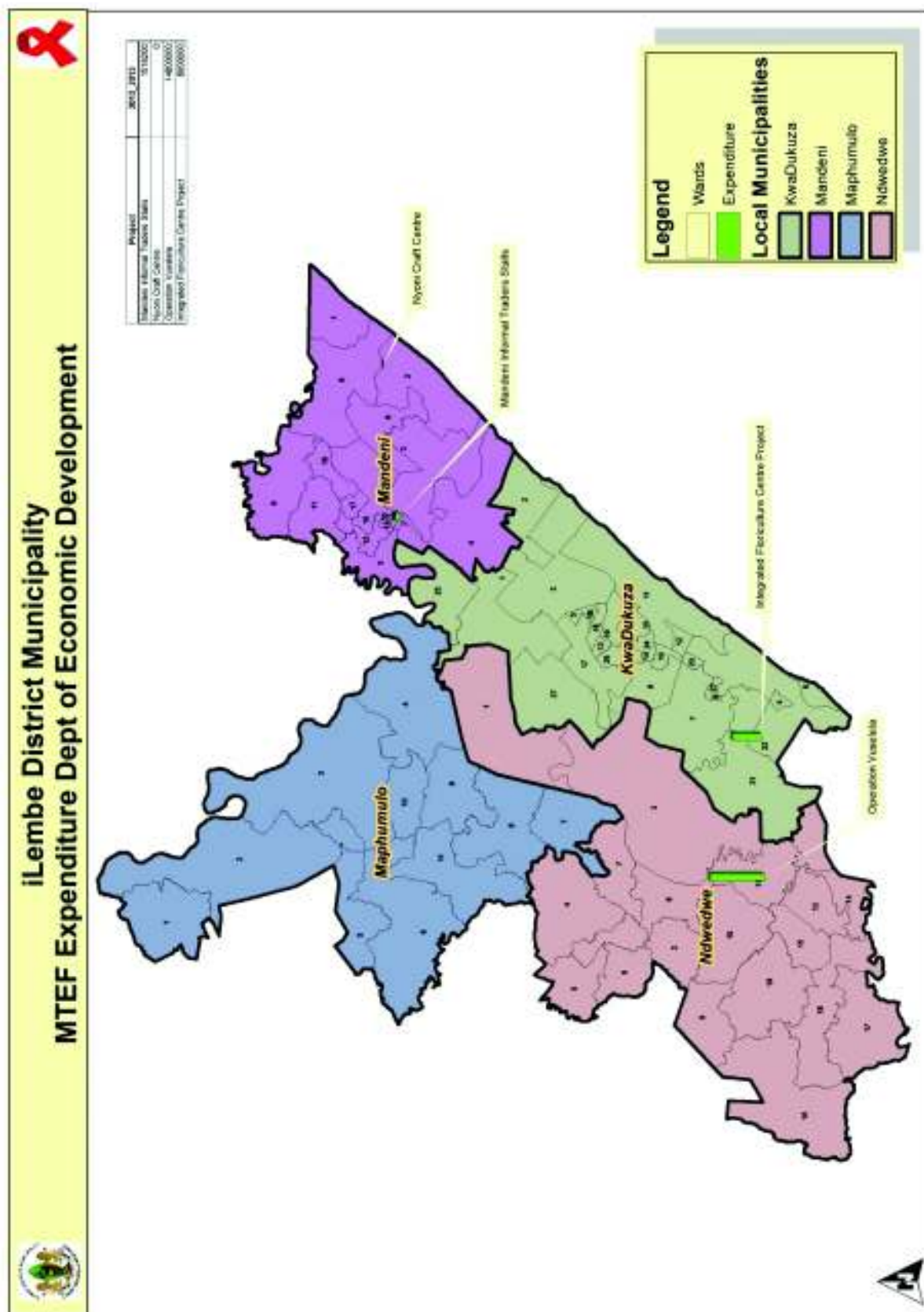
Ezindlovini P		14	Design	R 11,480,040		
Gcinimfundo S		16	Construction	R 7,444,800		
Lukhasa S		7	Design	R 5,016,000		
Manzini S		19	Tender	R 3,867,600		
Mshiyane H		17	Design	R 4,725,600		
Nqakathela S		13	Design	R 4,411,440		
Mcathu P		8	Design	R 5,464,800		
Indukwentsha S		6	Completed	R 4,910,400		
Mabayana S		18	Construction	R 3,762,000		
Magudwini Js		19	Completed	R 5,016,000		
Mahlube S		7	Completed	R 3,900,600		
Kwangoza S		16	Design	R 4,920,960		
Novimba Jp		18	Design	R 2,358,840		
Mtabakakhathaza P			Completed	R 3,948,120		
Itshelencwadi P			Completed	R 6,527,400		
Khethimfundo S		8	Construction	R 5,016,000		
Waterfall C		3	Tender	R 5,926,800		
Parukabad P		1	Design	R 6,684,480		
Sicelimfundo P		4	Completed	R 6,893,040		
Tshutshutshu S	<b>MAPHUMULO</b>	6	Design	R 7,150,440		
Hlangabeza H		2	Design	R 7,484,400		
Dangazela P		6	Design	R 1,993,200		
Umwzangedwa H		3	Design	R 5,874,000		
Hlonono S		8	Design	R 6,943,200		
Ngcolosi S		1	Design	R 6,790,080		
Ukukhanyakwezwe Js		9	Design	R 7,414,440		
Inkonjane S		10	Design	R 4,497,240		
Mankayiyana Jp		4	Design	R 3,432,000		
Phakathwayo Js (Stanger)		4	Design	R 7,484,400		
Velangezwi H		11	Design	R 6,164,400		
Amaphuphesizwe S		10	Design	R 7,484,400		
Nokubusa P		2	Design	R 7,692,960		
Balcomb's Hill P		6	Design	R 6,561,720		
Khomba P		5	Design	R 7,617,720		

## iLembe District Municipality: 5 Year 2012/2017 IDP

Mangongo Jp		3	Design	R 2,455,200		
Mbitane P		6	Tender	R 5,200,800		
Otimati P		4	Tender	R 4,989,600		
Phezukomkhono H		5	Design	R 6,441,600		
Sabuyaze H		42	Design	R 2,884,200		
Sibanisethu P		5	Design	R 6,256,800		
Siphinhlanhla H		9	Design	R 3,471,600		
Ndukende S		5	Design	R 4,910,400		
Mbhekaphansi H		2	Design	R 7,407,840		
Ntando Jp		2	Design	R 4,506,480		
Joel Jp		3	Construction	R 10,277,520		
Kwandaba P			Completed	R 3,948,120		
Sayizi Ntuli Jp			Design	R 3,384,480		
Bonginkosi P		6	Design	R 4,140,840		

**TABLE 49: MTEF Department of Education**

## Department of Economic Development



Map 22: MTEF Department of Economic Development

## iLembe District Municipality: 5 Year 2012/2017 IDP

Name of Project	MUNICIPALITY	WARD NO.	STATUS OF PROJECT	MTEF 3 YEAR		
				2012/13	2013/14	2014/15
Nyoni Craft Centre	MANDENI		<b>Implementation</b> Rehabilitation of the Nyoni Craft Centre that was destroyed by a fire in 2009. Procurement of contractors underway. Project to be completed by June 2012.			
Mandeni Informal Traders Stalls			<b>Implementation</b> The construction of informal traders stalls within the Sundumbili Clinic Node – which forms part of the overall redevelopment and regeneration of the Mandeni CBD area. Contractual agreements between DEDT and Mandeni LM being finalized.	R1,516,200		
Operation Vuselela (development of small-scale sugar farmers) Multi-year	NDWEDWE		Partnership between DEDT & Tongaat-Hulett. In 2nd year of implementation. Approx 300 hectares planted.	R14.8 million		
Integrated Floriculture Centre Project (Gijima CFI Project)	KWADUKUZA		Gijima LCFI funding has been approved for the establishment of a floriculture centre in Kwadukuza in order to develop an integrated cut flower and foliage business. Contractual arrangements being finalized. Project to commence in April 2012.	Total project cost = R8 million for 3-year project. (R5 million grant funding from Gijima, and R3 million co-funding contribution from the applicant).		

TABLE 50: MTEF Department of Economic Development

# iLembe District Municipality: 5 Year 2012/2017 IDP

## DEPARTMENT SOCIAL DEVELOPMENT & SASA

Social Grant Statistics For iLembe Cluster As At 01 October 2011 Is As Follows:

NAME OF LOCAL OFFICE	Old Age	Disability	W/V	FC G	CD G	Combined	GI A	CS G	Total number of beneficiaries	(C) FC G	(C) CD G	(C) CSG	Total number children in the system
STANGER	12210	9251	0	1747	891		373	27720		2603	912	47787	51302
MAPHUMULO	6711	3596	0	1199	331		619	17275		1862	335	32974	35171
NDWEDWE	6569	4663	1	1186	317		316	14661		1780	319	25233	35350
MANDENI	5870	6870	0	857	545		184	20820		1263	559	34527	36349
BHAMSHELA	3573	1937	0	768	145		176	8277		1143	152	14816	16111
TOTAL	34933	26317	1	5757	2229		1668	88753		8651	2277	155337	174283

TABLE 51: Social Grant Statistics



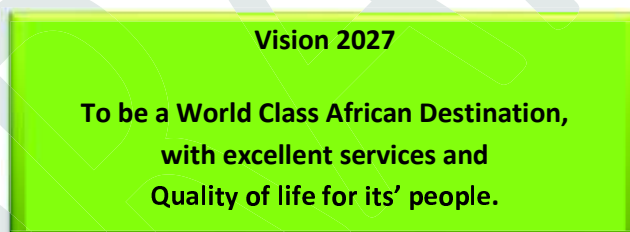
## **CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK & ENVIRONMENTAL MANAGEMENT**

The spatial context of the District presents both challenges and opportunity to the district. The District Planning Business Unit recognising this opportunity has embarked on two significant spatial products, these being the iLembe Spatial Economic Development Strategy (DSEDs) and Plan, as well as the District Environmental Management Framework (EMF).

### **5.1 DISTRICT SPATIAL ECONOMIC DEVELOPMENT STRATEGY (DSEDs)**

The final iLembe's District Spatial Economic Development Strategy (DSEDs) as attached at **ANNEXURE C** will be submitted to Council for approval in March 2012. This strategy does two things: · It consolidates and refines existing spatial and economic strategy to present a clear statement of the long-term future development path of the region and it provides an opportunity to establish new economic markets. The iLembe's final District Spatial Economic Development Strategy (DSEDs) and first 5 year IDP for the 2012/2017 term of office were developed together through a single integrated process. While the DSEDs long-term strategic course, and makes some of the bigger, overarching decisions about what to emphasise if the Region is to accelerate growth and development, the IDP defines where we want to be after five years, and how we intend to get there.

The iLembe District has as a visionary approach to development in all its aspects:



**FIGURE 8: iLembe Vision**

#### **“ECONOMIC DRIVERS” .....FOR ILEMBE IN YEARS AHEAD**

Most modern master-planning is based on the concept of determining and understanding what the key “economic drivers” of a region are. This determining of economic drivers has been based on a thorough analysis of the existing economic make-up of iLembe, in terms of both existing economic activity and the economic potential, and an analysis of existing and projected future trends in economic development of iLembe's context – the Province of KwaZulu-Natal, South Africa, southern Africa and the world. The term “economic drivers” does not merely refer to the standard economic sectors as commonly understood, but also to the clustering of a range of sectors, sub-sectors or value-chain.

In the analysis to date, **five** key **economic drivers** have been identified:

1. Agriculture
2. Manufacturing
3. Information Technology
4. Tourism
5. City Building

# iLembe District Municipality: 5 Year 2012/2017 IDP

Each of these are very briefly discussed below, with the focus being on :

- Where, in terms of spatial planning projections, are these sectors likely to grow and be located?
- What are the types of strategies that will need to be pursued to unlock the potential of these sectors in the targeted geographic area of their growth?

## 1. AGRICULTURE

**Primary Corridor: Maphumulo – Ndwedwe north south corridor (the hinterland)**

**Secondary Corridors: east west linkages at KwaDukuza and Dube Trade Port**

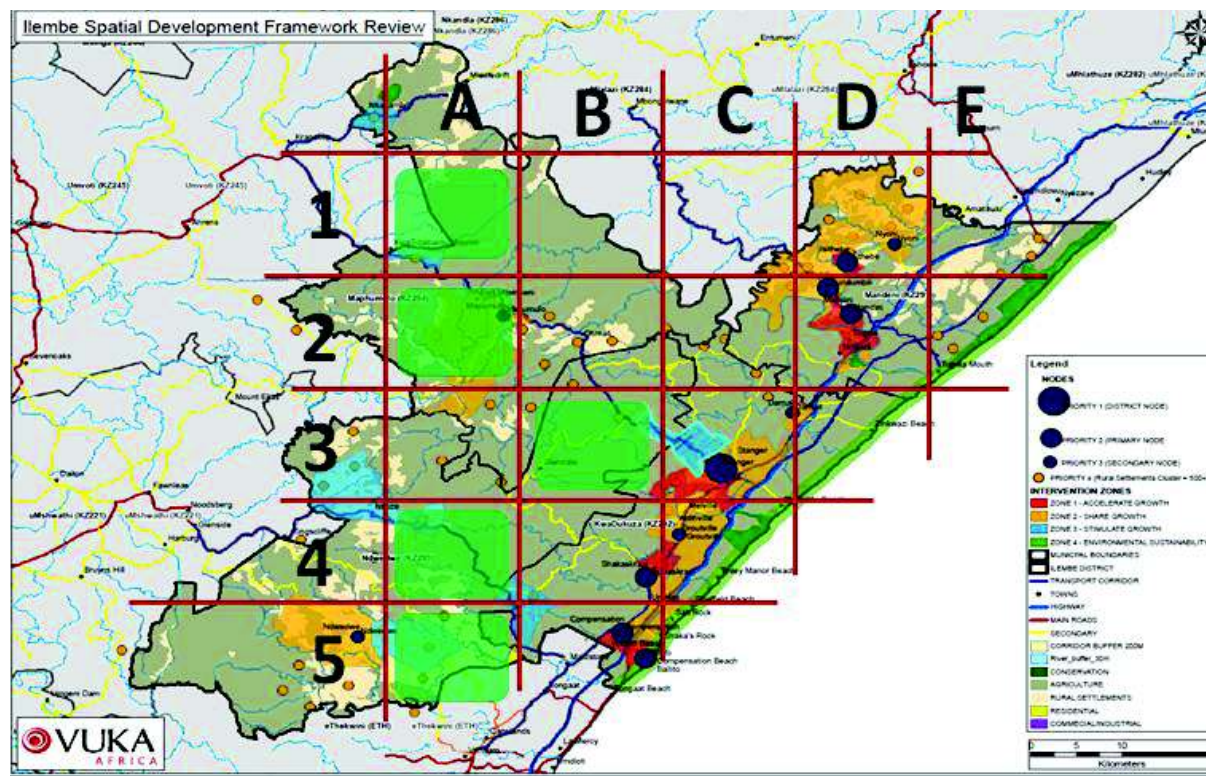


FIGURE 9: Primary Corridor: Maphumulo – Ndwedwe north south corridor (the hinterland)

In the high road the agricultural focus shifts from extensive sugar-cane farming along the coastal belt to intensive, high profit irrigated farming in the hinterland. The agricultural industry will be re-invented. It will produce a diverse range of products, using a variety of modern and sustainable methods, in a new and reconstructed space. Big, global players will invest in long term contracts with local producers of fresh products tailored for export through the Dube Trade Port. For this to be achieved the following needs to occur:

- **Substantial investment into infrastructure.** Particularly, water infrastructure, a road connecting Maphumulo and Ndwedwe, as well as roads giving access to Dube Trade Port.
- **Researching and attracting new global markets.** Mauritius, for example, has recently moved fresh produce supply from Kenya to Australia – there is potential to attract this market and others like it.
- **Capacitating rural farmers** so that they may become successful commercial farmers. This includes mobilisation of farmers associations, mentorships and training opportunities.
- **Encouraging the development of the knowledge economy in agriculture** so that research and innovation can improve efficiency and constantly re-invent the status quo to ensure iLembe remains the first choice supplier of fresh produce.

## 2. MANUFACTURING

**Primary Corridor:** Inland corridor from Ballito/Compensation through KwaDukuza to Mandeni and Isithebe.

**Secondary Corridors:** east west linkages along R614 and R74 to cater for overflow

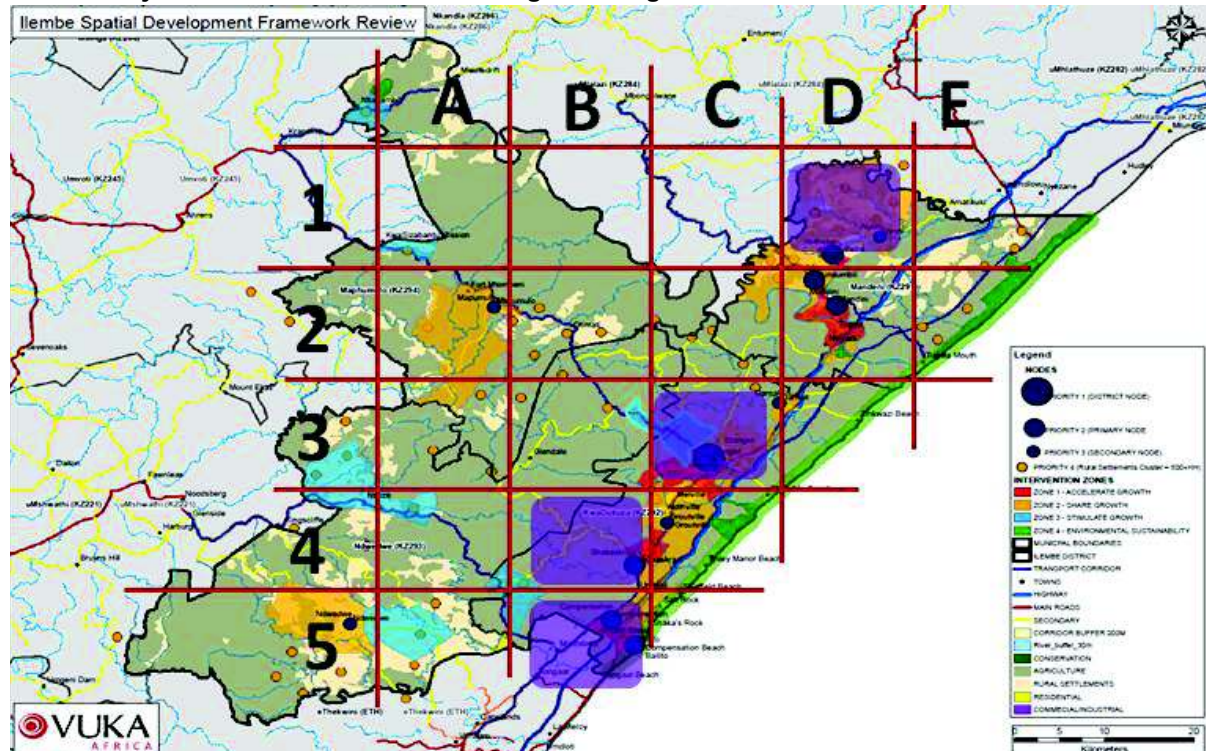


FIGURE 10: Primary Corridor: Inland corridor from Ballito/Compensation through KwaDukuza to Mandeni and Isithebe.

In the high road scenario manufacturing remains a leading industry in iLembe and is supported so as not to collapse under substantial global economic pressures, and national constraints. iLembe will successfully be attracting manufacturing investment through the promotion of spatially defined industrial clusters. Ballito/Compensation will be a site for light industry, KwaDukuza will support medium sized industries and Mandeni and Isithebe will cater specifically for heavy industries. Together they will form a thriving manufacturing inland corridor. Excess demand will be catered for westwards along the R614 and R74. Light manufacturing will also occur as value adding to the reconstructed agricultural activity in the hinterland. In order for this manufacturing corridor to prosper the following will need to occur:

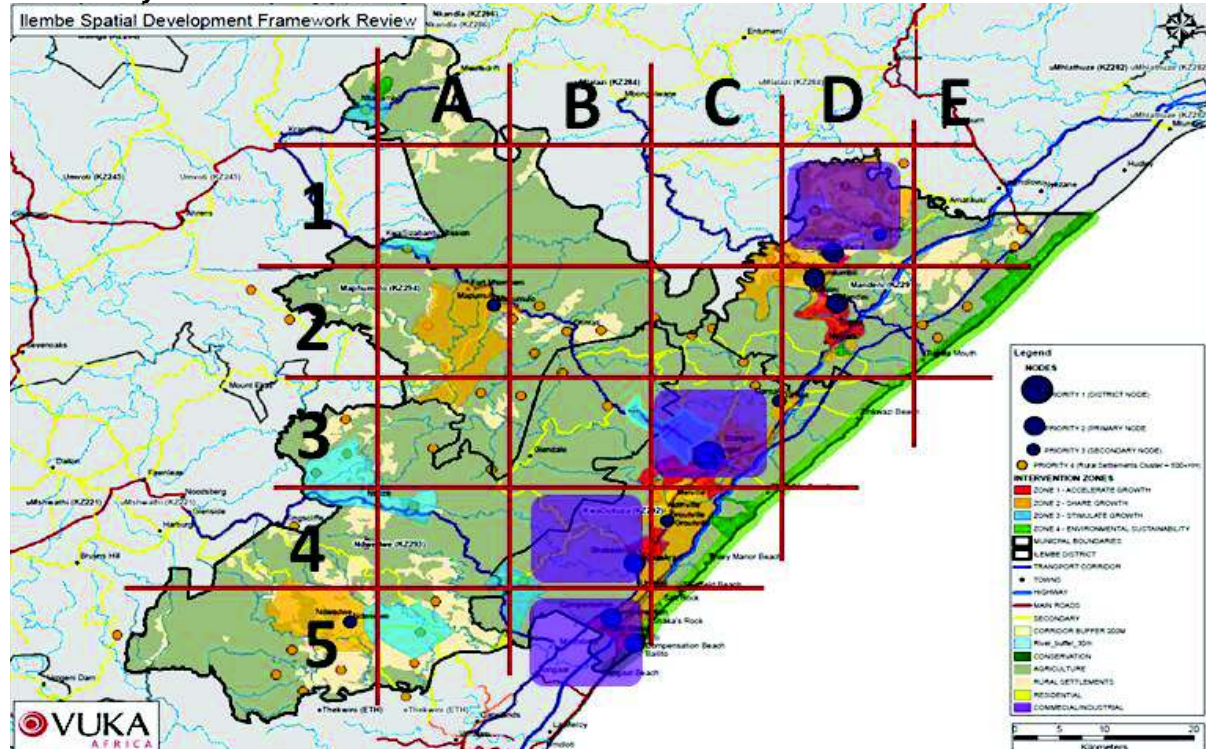
- **Increase light service industry base to meet growing local demand by** encouraging development of mini-factories and workshops. This can be done through building incubators and encouraging apprenticeships.
- **Promote medium and large scale industrial development** through Enterprise iLembe.
- **Improved planning and provision of infrastructure.** Particularly, the packaging of correctly zoned industrial land with appropriate electricity and water infrastructure in place.
- **Creation and expansion of agri-processing plants & markets** in order take advantage of new value adding opportunities created by a re-invented agricultural industry.

## 3. INFORMATION TECHNOLOGY



**Primary NODE: Ballito/ Compensation**

**Secondary Node: KwaDukuza**



**FIGURE 11: Primary Node: Ballito/ Compensation**

Through strategic marketing and clustering, the North Coast has become an ICT mecca. Business parks in Ballito and surrounds are the first choice for research and development, and high end technology businesses due to their strategic clustering, proximity to KSIA, high speed fibre optic cabling, and access to a coastal lifestyle. Strong links have been formed with India's IT community and a mutually beneficial relationship is thriving. ICT hubs provide valuable information to rural communities in the hinterland and east-west connectivity is achieved through equal access to information. The following strategies need to be followed for this high road scenario to occur:

- **Increased business connectivity** through improved, innovative infrastructure that is tailored to the business community such as business parks, free internet and increased bandwidth.
- **Establish the North Coast as an ICT Research and Development hub** through vigorous marketing and investment promotion, linking with international ICT meccas, and providing innovation hubs and ICT incubators.
- **Rural ICT development** through building ICT hubs throughout the hinterland which are secure and well-staffed, which provide internet, printing and training services for free.

## 4. TOURISM

**Primary Corridor: Coastal Corridor from Ballito to north of the Tugela Mouth**

**Secondary Corridors: Inland linkages to Maphumulo and Ndwedwe**

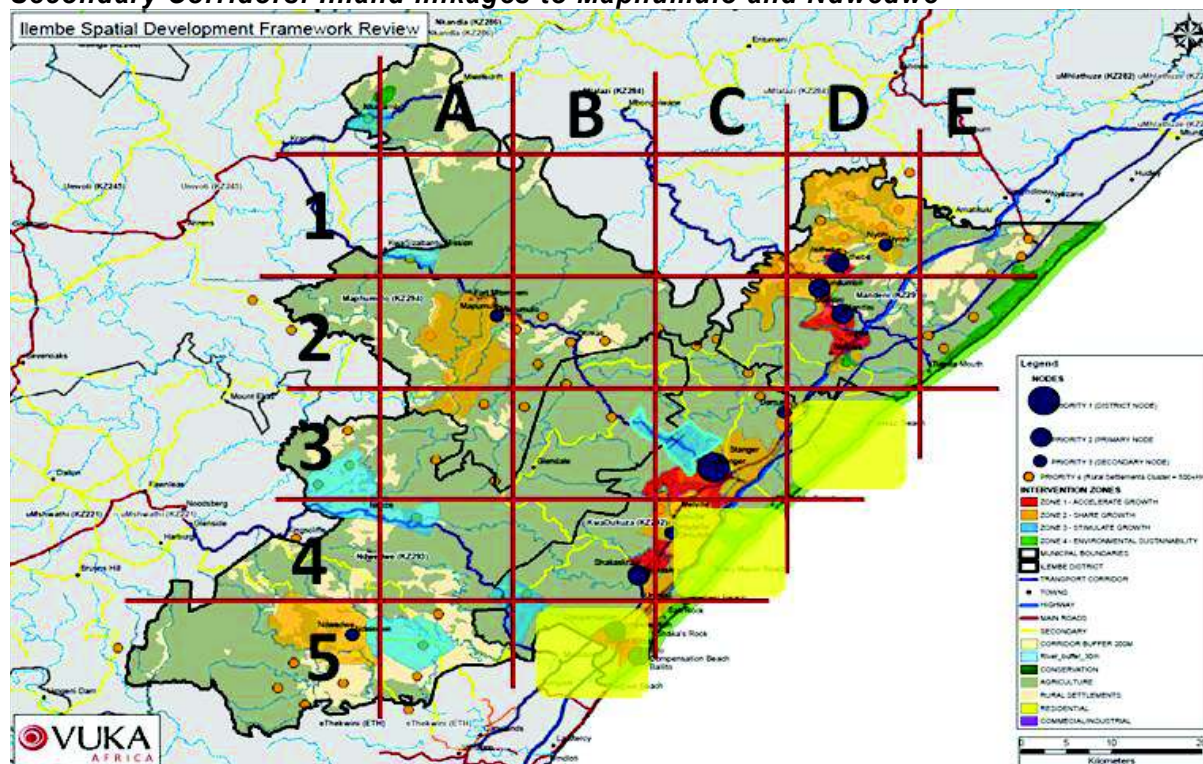


FIGURE 12: Primary Corridor: Coastal Corridor from Ballito to north of the Tugela Mouth

In the high road scenario the coast of iLembe has developed as an internationally recognized coastal resort destination. Already several resorts are successfully drawing tourists to the area. Resorts offer a wide variety of products and packages that appeal to several market segments. 3,4 and 5 star accommodation options are available, packages include heritage, golfing, eco, medical, agri, and wildlife packages. The experience of the North Coast is world class, safe and unique. The King Shaka Heritage Route has become a must see attraction in South Africa. Day and overnight packages are offered for travel into the hinterland where heritage, cultural and adventure activities are offered. The following strategies need to be undertaken in order to achieve this goal.

- **Encourage sustainable coastal resort development** through conducting intelligent market research, improving transport infrastructure, and ensuring environmental assessments are adhered to.
- **Develop tourism in the hinterland** by developing attractions along the hinterland routes, and integrating the King Shaka Heritage route into these attractions,
- **Tourism promotion and information distribution** by offering competitive tourism packages and building information centres, map stands and stops on all proposed tourism routes.
- **Provision of support services** that include training colleges, in house training programmes, entrepreneur development, strengthening of tourism bodies, and tour guide development.

The low road scenario describes a situation where a lack of connectivity between coastal economic development and the hinterland, as well as, political and leadership instability leads to deepened poverty and service protests in these areas. In order for this low road to be avoided, linkages to the hinterland are vital. Each of the sectors provides opportunities to grow east-west linkages.



The agricultural sector provides opportunities through reinventing the way agriculture is carried out in the province and moving toward intensifying and diversifying agricultural products. Manufacturing opportunities exist along P-roads to accommodate demand for land, and through value adding based on the reconstructed agricultural industry. Tourism creates east-west linkages through route development, tour guiding and adventure tourism. Through the broadband project, ICT hubs can now be built in rural areas to provide information and training, perhaps the most important means of connectivity. Furthermore, if the low road is to be avoided, growth in the major coastal nodes needs to continue and become even more robust in order to protect itself against national and global economic instability. Growth in the hinterland depends on this.

Therefore, in order to avoid the low road and achieve the high road two things need to occur. Firstly, growth in major coastal nodes needs to be supported and protected from national and global threats. Secondly, that growth must be shared with the hinterland through creating east-west linkages and improving connectivity throughout iLembe.

## **5.2 SPATIAL DEVELOPMENT FRAMEWORK**

The Spatial Development Framework (SDF) is the legislated component of the iLembe's IDP that prescribes development strategies and policy guidelines. The iLembe Council adopted their reviewed spatial development framework on the 15 June 2010. The SDF serves as the basis upon which the District evaluated all planning applications as well as determines the current and future bulk infrastructure supply. In this current 2011-2012 review the iLembe District has embarked on two significant spatial initiatives. The first project "Towards an iLembe Urban Development Boundary" is a planning tool designed to assist the District in managing urban growth through the establishment of development zones. The development zones are intended to provide a spatial argument for the protection of the rich natural resources of the region as well provide a framework within which to determine the type of bulk infrastructure anticipated within each development zone.

The second initiative is a project attempting to align the SDF's of the Local Municipalities within the Region. The project has used the KZN PPDC LUMS manual for standardization of certain categories of information. These include spatial concepts of primary nodes, primary corridors and certain land uses like residential, commercial. Section D8 covers this project in full.

### **5.2.1 Alignment of the SDF with Key Provincial & National Policies**

#### **■ THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

iLembe has considered the National Spatial Development Framework and the Provincial Spatial Economic Perspective (PSDES) within the SDF formulation which has ensured that there is alignment between the NSDP and the iLembe SDF and its IDP Sector Plans. The principles of the NSDP formed the basis of the spatial approach for the iLembe SDF.

The principles for the NSDP are summarised as follows:

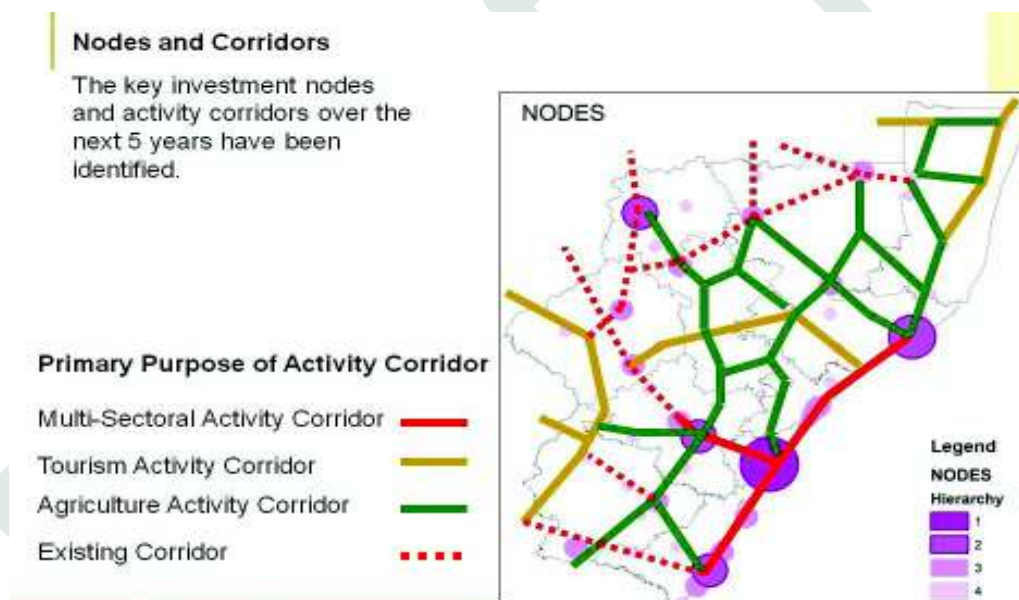
- ✓ Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities) focus on localities of economic growth and/ or economic potential. This is in order to attract private- sector investment, stimulate sustainable economic activities and/ or create long-term employment opportunities.
- ✓ Economic growth is a pre-requisite for the achievement of other policy objectives, key among which are poverty alleviation.



## iLembe District Municipality: 5 Year 2012/2017 IDP

- ✓ In localities where there are both high levels of poverty and development potential, fixed capital investment beyond basic services are to be included to exploit the potential of these areas.
- ✓ Efforts to address past and current social inequalities should focus on people and not places.
- ✓ In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.
- ✓ In localities where there is low development potential, government spending beyond basic services should focus on providing social transfers, human resource development and labour market intelligence.

The PSEDS recognised the strategic location of the iLembe District within the provincial corridor which stretches from UThungulu District in the north and EThekweni Metro in the south. The District is ideally located to attract direct and indirect investment from the two port areas. It also has the advantage of being connected to the inland municipalities like Ndwedwe and Maphumulo as well as Pietermaritzburg. The map below reflects the location of the District within the PSEDS.



MAP 23: Nodes and Corridors

The iLembe SDF was adopted by Council in June 2010 and is currently under review and attached as **ANNEXURE D**, it serves as a tool for the implementation of the IDP and localised spatial plans and policies, including the LUMS. It also serves to facilitate planning at a higher level by informing national and provincial authorities of the spatial development directives of the iLembe Local Municipality. Furthermore, the broad purpose of the SDF is to provide strategic guidelines and principles in terms of which development initiatives and land use applications can be evaluated. The SDF is guided by the following 5 spatial principles which form the foundation of an appropriate SDF:

- Equality
- Efficiency
- Integration
- Sustainability
- Fair and Good Governance

## 5.2.2 Movement, Investment and Development Structure

The major structuring element for determining the existing and future concentration of development, activity and investment in the iLembe District consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages, including the N2 and the R102.

- **Primary Development and Investment Corridors:** Consisting of the existing series of east-west provincial roads linking the N2 in the east and the western parts of the District, as well as the R102 west of the N2. The majority of the roads suggested for the establishment of primary corridors are in place.
- **Secondary Development and Investment Corridors:** The major components of the secondary corridors consist of the north-south linkages inland from the R102 and a hinterland north-south linkage connecting Ndwedwe and Maphumulo Villages. The construction of this north-south link road between Main Road 20 (Stanger-Kranskop) in the north and P25 (Tongaat to Wartburg) in the south was identified as an area of intervention in the Presidential Imbizo and has accordingly been included in the District Projects list. These corridors represent an intermediate structuring element, providing location for development and activities primarily at the local level, but at a higher level than strictly community-orientated activities. Again the proposed corridors are substantially located on an existing road network. However, additional inter-linkages between the individual Local Municipalities would be beneficial for the establishment of greater accessibility in and to the western part of the District. Much of this area is considered underdeveloped and improved accessibility, the establishment of additional interceptor points, together with programmes for improved physical and social services and local economic development, is expected to improve development conditions.
- **Tertiary Access Corridors:** These are not indicated in the District SDF. They are however expected to be identified in the Local SDFs as they are intended to represent the focus for local area development. The interceptor points of the tertiary corridors as well as the tertiary with the secondary corridors will be ideal places for secondary, tertiary and local development nodes.

## 5.2.3 Development and Activity Nodes

Again, the establishment of a hierarchy of nodes is suggested depending on their function, location and existing development in accordance with the following:

- **District Node:** This node is expected to accommodate the central administrative and service functions serving the entire District. Stanger fulfils this function, accommodating one of the largest urban concentrations within the District. It provides location for much of the economic and industrial development of the area forming the most important centre of the District.
- **Primary Nodes:** These nodes function as the main centre within each of the Local Municipalities, providing the central administrative and service functions for the local area. The towns/villages of Mandeni, Maphumulo and Ndwedwe are the primary nodes together with Ballito/Zimbali, located in the KwaDukuza Municipality, which represents a special case in terms of significant residential, tourism and economic development without accommodating administrative functions. All nodes consist of existing developments located mostly at the interceptor points of primary and secondary development corridors. Because of their central function within the relevant Local Municipality, these primary nodes are expected to attract a series of other developments, including urban residential development, commercial and economic development, etc.

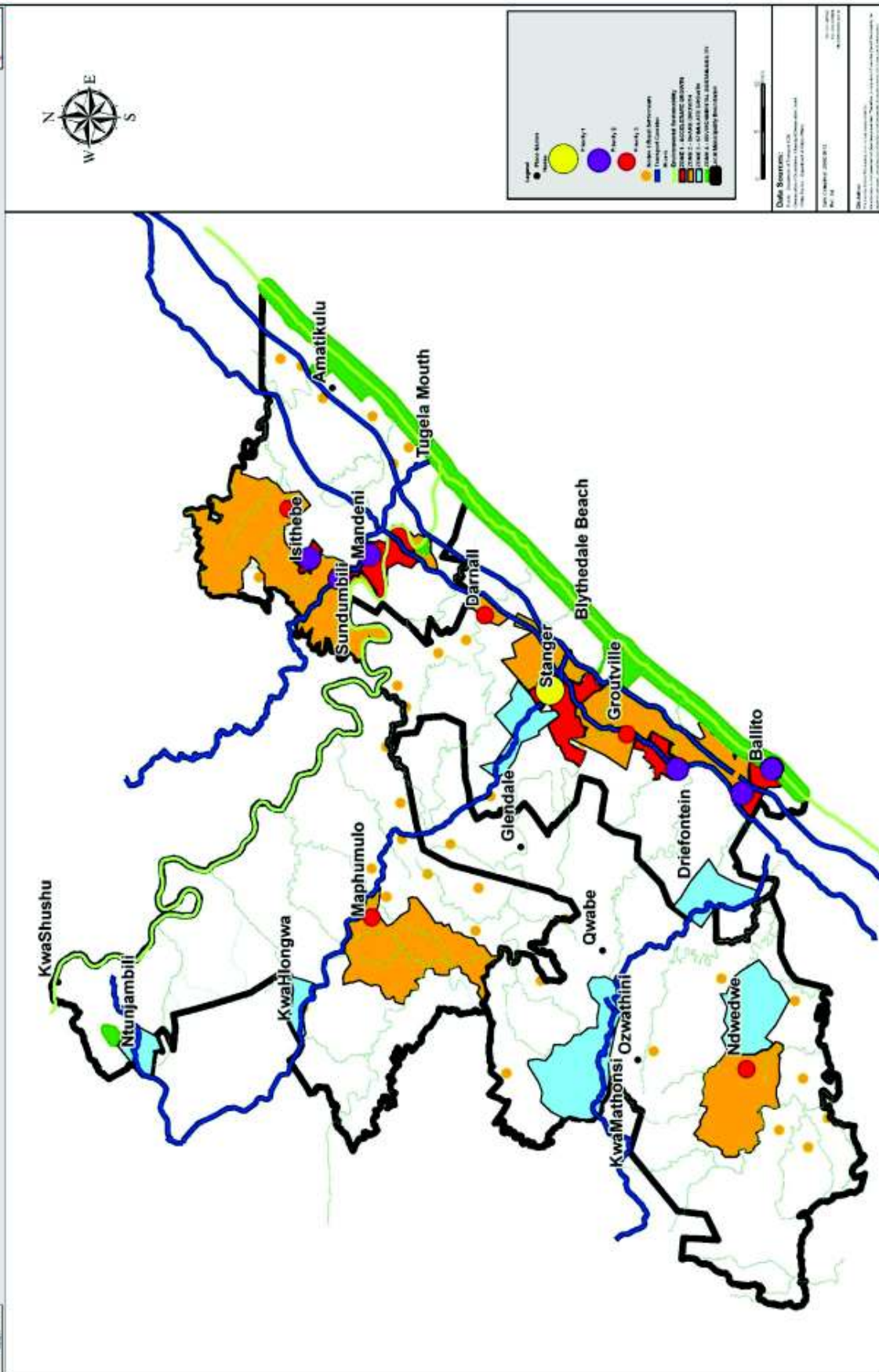
### 5.2.4 Natural Structuring Systems

The District SDF highlights the importance of **the coast** in terms of a unique maritime environment and its resulting high level of environmental sensitivity. This includes the specific environments of the series of **river mouths, estuaries and lagoons**, each of which should be addressed individually in terms of their environmental uniqueness and opportunities for integration into recreational and tourism activities, as well as the potentially surrounding built environment. The Local SDFs and potential specific beachfront development frameworks should identify the unique opportunities, constraints and threats relating to the environmental issues versus development pressures on the coast.

The second important component of the natural structuring system consists of the numerous **major east-west running river valleys**. These represent major topographic barriers and breaks in any development. Many of these valleys contain significant areas of indigenous vegetation and should be utilised, together with relevant tributaries, as a natural green network structuring the landscape. The width of this system depends on local topographic and environmental. Together with local communities and relevant stakeholders appropriate management and maintenance systems should be established and rehabilitation programmes considered. This approach would also include the appropriately protection, management and rehabilitation of the natural environment within **existing mountain and hill ranges** as well as other unique natural habitats that have been identified. Where possible the variety of components should be integrated and linked into an overall natural system. Particular attention is required regarding the appropriate protection, management and rehabilitation of natural areas, river valleys, areas of natural beauty, etc. in the western parts of the District. These elements will contribute to establishing recreational and tourism opportunities that link into the more traditional beach-orientated activities.

### 5.2.5 Dominant Land Uses

- The District SDF only identifies the major dominant land uses. The information is largely based on information emanating from the Local SDFs. The District SDF does not repeat Local SDF information, but indicates the broad trends, ensuring that there exist similar approaches to land use categories throughout the District and that land uses, where relevant, are appropriately aligned to each other across local municipality boundaries. The following categories are identified in the District SDF: **Urban Development**: The extent to which urban development should take place and where it should be located. However, further details need to be established at the local level. This is relevant in particular in relation to development pressures in the coastal strip.
- **Peri-urban Settlement**: Lower density suburban development surrounding urban areas as well as major nodes and corridors and densifying rural settlement around rural nodes and corridors.
- **Rural Development**: Areas covering significant parts of the District consisting largely of traditional settlement areas. The information has been established at the local level and generalised for this District SDF. While the District SDF does not provide any further detail, it should be ensured that the local frameworks establish where future residential growth and potential densification should take place within these rural areas.
- **Agriculture**: Areas covered at present and in future by commercial agriculture primarily. This should not only represent existing areas of agriculture but also potential envisaged changes from agriculture to urbanised development and potentially more efficient agricultural activities in traditional settlement areas.
- **Economic Opportunity Zones**: Areas which either contains substantial existing economic development or areas which, due to their location or other influences, present opportunities for economic development of significance. Areas identified include the existing economic development in the north of Stanger, the existing Isithebe area in Mandeni, a potential area around Shakaskraal and Etete and a potential development area around Compensation, all situated in KwaDukuza.



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## 5.2.6 Integration and Reconstruction

Integration and reconstruction are issues that, while not always related to each other, are of significance in the development of the District. These elements of the SDF can only be represented spatially at the district level to some extent. Appropriate approaches which extend beyond purely physical development need to be established in coordination between District and Local Municipalities.

- **Integration:** This is required to take place at a variety of development levels ranging from provincial to inter-district to local municipal level in terms of land uses and activities, development structuring elements, environmental approaches, etc. At the more detailed level integration is required in terms of settlement development, related development and the wider living environment as well as the design of settlement, nodal development, utilisation and integration of the natural environment, etc.
- **Reconstruction:** The reconstruction of the District and the Local Municipalities is of great significance if the objective is to go beyond visions and intentions. This requires a greater emphasis on providing improved living conditions in the presently underdeveloped areas of the District, including improved physical and social service provision, local economic development, preservation and appropriate usage of natural resources, etc. Guidance also needs to be provided for a better structuring of growth, creating unique and liveable environments in which the communities can develop themselves. This will obviously have to take place in close cooperation with the relevant communities and their structures.

## 5.2.7 Finalisation of iLembe's SDF

In finalising the iLembe SDF the following aspects need to be addressed:

- **Providing Spatial Location for Priority Needs Identified In the IDP:** The SDF is considered as an integral part of the IDP, providing spatial location for development issues identified in the IDP. It appears therefore important that priority programmes and actions identified in the IDP are reflected in the SDF if they have a spatial dimension. As such the identified priority development of primary and secondary nodes, access linkages, areas of community-based agriculture, alternative tourism nodes, etc. are intended to be identified in the SDF with direct linkages to the relevant programmes and projects established in the IDP.
- **Providing Greater Detail on Environmentally Sensitive Areas:** Although a substantial effort has been made during the compilation of the SDF to establish appropriate environmental detail derived from the relevant environmental authorities, little meaningful detail information relevant at the level of the District SDF could be established. While the areas of concern have been identified and included into the SDF, details on the specific locational issues and potential actions required will still have to be established.
- **Identifying a Hierarchy of Tourism Nodes:** The development of additional tourism opportunities, both in traditional locations as well as in alternative inland areas, is seen as one of the more important economic development opportunities. The identification of a meaningful hierarchy of tourism opportunities and their integration into the established systems will form part of the SDF. This will, however, still have to be discussed with the local municipalities.
- **Identifying Areas for Community Based Agriculture:** The provision of meaningful guidance for the development of the dispersed traditional settlement areas is of concern and importance. The approach suggested at the District SDF level is one of acceptance of the existing development in whatever present location (except within flood lines etc), the provision

of basic needs to the areas concerned, but it provides for strict limitation to the existing development level. Residential growth should rather take place in the growth areas identified, i.e. areas with good access, proximity to local economic development opportunities, facilities, etc., while the establishment of community-based agriculture should be actively promoted in the remaining rural areas. This matter still needs to be finalised with the relevant Local Municipalities who are expected to provide further guidance on extent and locality.

### **5.2.8 Towards an iLembe Urban Development Line and Development Phasing Lines: January 2010**

#### **a) Overview: Urban Development Boundary Line**

The movement of people in complex and unpredictable ways has given rise to fuzzy definitions of urban and rural settlements in South Africa (SACN, 2006). The key drivers of urbanisation have been identified as population growth in cities, permanent migration from rural to urban areas and re-classification of areas from rural to urban as a result of urban sprawl (SACN, 2006). The SACN (2006) argues that by 2005 there were more people living in urban than rural areas. While overlapping boundaries between urban and rural areas has made it difficult to define settlements, there has been some effort to differentiate various spaces in South Africa. Urban growth is not only the result of urbanisation. Factors such as population growth, economic development, intra city movement of people or businesses caused by a variety of factors also contribute directly to urban growth. In KwaZulu-Natal, areas like Durban North and Ballito are examples of such growth. Aurecon (2010) states that “urbanization has continued apace, with the tipping point reached in 2007, a year in which demographers estimated that the majority of the planet’s population was living in cities” (Aurecon: Issue2/2010).

#### **b) International Experience of Urbanisation**

Methods for defining urban areas differ from country to country but land use and population density are often the two most influential factors in determining if an area is urban or rural (Demographia, 2007). Several European and North American countries define urban areas as having 400 people per km<sup>2</sup>, while in Australia urban centres are clusters of 1 000 or more people living at a minimum density of 200 people per km<sup>2</sup>.

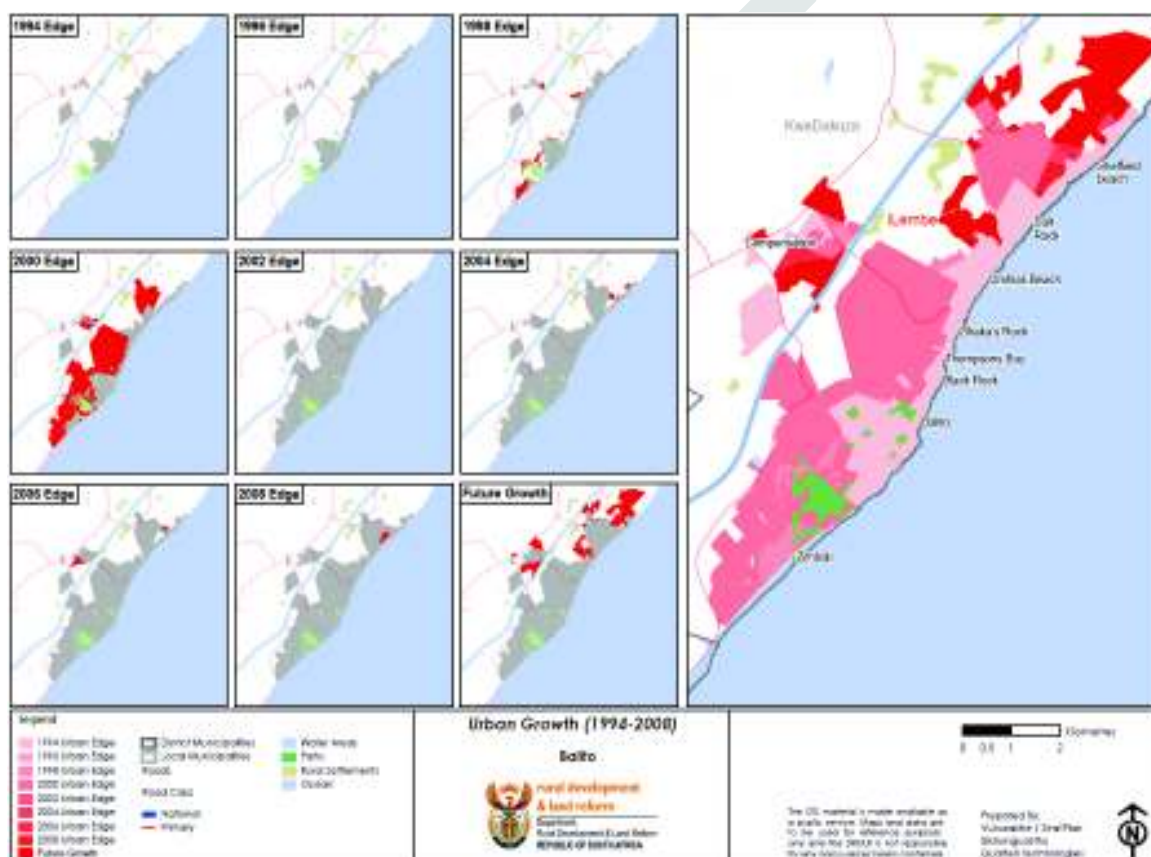
Indeed the growth in the national urban population in India has been phenomenal: in 1901, 25 million of the people lived in urban areas and this increased to 285 million people within 100 years. The urban population grew 12 times and it is estimated that this will increase to about 550 million from 2001 to 2021 and that between 2001 and 2016 urban population as a whole will increase by nearly 50% as compared to 17% for rural areas (Sivaramakrishnan and Singh, 2003). Sivaramakrishnan and Singh have outlined the likely spatial manifestation of urbanisation in India if the current trends continue as listed:

- Increased urban growth essentially along transportation corridors and unrestrained by municipal authorities; and the distinction between urban and rural will be blurred;
- Corridors will be multi-nodal but these nodes will not be well connected functionally as needed. Within these corridors, metropolitan nodes will be further densified.
- In some corridors growth will be continuous but in many it will be discontinuous and sparse with creeping urban sprawl, wasting land and other resources in the process.
- Infrastructure and environmental implications will require careful management.



## c) South African Experience of Urbanisation

In KwaZulu-Natal, urbanization has been associated with the trend of migration towards places of adequate infrastructure, uninterrupted service delivery, efficient transport systems and employment opportunities. The spatial manifestation of urbanisation in South African cities are their horizontal sprawl and segregation which have made them into some of the most inefficient and dysfunctional cities in the world (Dewar, 1992). Although the law underpinning this structure, the Group Areas Act (Republic of South Africa, 1996b), was repealed in 1991, many households have invested heavily in making life as comfortable as possible in these remote locations, but there is no active land market there because of poor location (Dewar, 2000). Rural sprawl in South Africa is associated with communal tenure in areas where settlement is becoming denser (a form of urbanisation?) and it results in conditions which are economically and socially neither urban nor rural (it offers the potential benefits of none), highly inefficient and impossibly expensive to service.



**MAP 25: Ballito Urban Growth (1998-2008)**

The implementation of the PSEDs in KwaZulu-Natal has resulted in priority attention being afforded the eThekweni-uMhlatuze corridor and the iLembe District Municipality is strategically located between these two major ports areas. In addition, the establishment of the King Shaka International Airport 15 km from the District has increased the region's economic and social profile. National and Provincial policy, the National Spatial Development Perspective (NSDP) and the Kwazulu Natal Provincial Spatial Economic Perspective have identified the iLembe Region as a major economic node along a primary corridor which warrants significant bulk infrastructure investment as well as economic investment. The diagram below reflects the spatial location of the iLembe District along the provincial primary corridor.

### **5.2.9 Role of the Urban Edge**

Some suggest that urban edges in South Africa are required to redress the legacy of apartheid spatial planning where dormitory townships and settlement of poor communities were pushed to the periphery of towns. They are to be used to manage, direct and phase urban growth pro-actively; to protect environmental and heritage resources outside the urban edge as well as sensitive areas on the urban fringe (Essop cited in PGWC, 2005). The urban edges are expected to assist various stakeholders in achieving the triple bottom line goals of social, economic and ecological sustainability in development.

#### **a) Background**

The urban edge concept is a spatial tool designed to achieve greater planning efficiencies in terms of land use, transport and service delivery. Some suggest that urban edges in South Africa are required to redress the legacy of apartheid spatial planning where dormitory townships and settlement of poor communities were pushed to the periphery of towns. They are to be used to manage, direct and phase urban growth pro-actively; to protect environmental and heritage resources outside the urban edge as well as sensitive areas on the urban fringe (Essop cited in PGWC, 2005). The urban edges are expected to assist various stakeholders in achieving the triple bottom line goals of social, economic and ecological sustainability in development.

#### **a) Towards an Urban Edge in iLembe District**

The establishment and use of the urban development lines in the iLembe District Municipality is in part a planning response to the growing demand for residential development in the areas and the associated bulk infrastructure that is required. As a consequence of the urban land market, residential development both upmarket and low income housing is being settled in peripheral areas of the region, that make the cost of bulk supply challenging. This planning challenge is equally a national planning challenge in South Africa and a study by the United Nations Habitat Report (October, 2008) listed South African towns and cities as the most inefficient in the world.

The impact of urban sprawl on city management is significant. The following consequences are noted:

- It results in the extensive destruction of agricultural and wilderness land and places of high amenity;
- It results in very low densities which make the delivery of viable and efficient public transportation virtually impossible;
- It is extremely inefficient in terms of the use of utility services;
- It results in the inadequate provision of social and commercial facilities, since thresholds are too low to create acceptable levels of provision;
- It results in places which are extremely expensive and inconvenient in which to live and work. (Spatial Planning Guidelines, COGTA (2008).

#### **b) Purpose of the Urban Development Line (UDL)**

The iLembe District Municipality is the authorized water services provider in the Region. This in effect means that the District has the constitutional obligation to ensure that all residents within the District have access to a sustainable supply of water. The iLembe Planning Business Unit in an attempt to ensure that the District meets its constitutional obligations is promoting the creation of a more efficient urban form. This has been achieved through the establishment of an urban boundary or urban development lines. The urban development lines have three proposed development phasing periods in ten year periods. The urban line is 2010-2020, peri-urban line 2020-2030 and rural has 2030-2040. The time-frame of ten years was selected as development planning monitors settlement growth, in ten year periods. In addition major development approvals are realized between a 5-10 year periods. The concept and development of this planning tool was done in consultation with all Local Municipalities within the region and iLembe Technical Services Department. Local municipalities will then refine the concept to their specific context.

It should be noted that the establishment of the urban development line is not an attempt to replace planning judgment or thought, judgment will always be required. The urban development line is not an attempt to limit development opportunities that may fall outside the urban line 2010-2020. The urban development lines attempt to provide a spatial argument for the efficient delivery of infrastructural services as well as protect those areas that potentially have high value agricultural land to ensure that the region is able to provide long term food security for itself and the neighbouring regions.

### **5.2.10 Rationale for the Urban Development Lines (UDL)**

The rationale for the urban development lines in the Region is to encourage:

- The protection of high potential agricultural land through the containment of urban development
- The creation of efficient urban and rural spaces that provide spatial lifestyle choices for residents in and to the Region
- The efficient and sustainable supply of bulk water and sanitation that addresses both backlogs as well as front logs.

#### **5.2.10.1 Informants to the Plan**

In developing the urban development lines, the iLembe Strategic Environmental Atlas (SEA) as well as the spatial plans of the District and Local Municipalities was considered. The SEA looked at the following base information namely, natural environment, which consists of the land capability, land cover. The transformation adjuster map has reintegrated areas suitable for development, which is reflected in the existing settlement map within the region.

#### ■ **Natural Environment**

##### **a) Land Capability (Refer to Map 6)**

The Department of Agriculture developed a land capability data set to assist districts with the identification of the most arable land. Eight classes are identified with class 1-4 being suited to intensive agriculture and class 5-8 more suited to recreation and conservation aligned land uses. In the iLembe District certain parts of the plateaus of the midlands and the areas on the coast fall in class 2 and 3 that have few constraints in terms of climate and soil for intensive agriculture. The Tugela River valley and most of the mountainous areas falls within class 7-8 where land is most suitable to ecotourism activities



MAP 26: Land Capability Map

## b) Land Cover (Refer to Map 26)

The CSIR Land Cover dataset of 2000 shows most of the coastal and midlands areas under sugarcane with some dry land agriculture in adjacent areas to the West. Ballito, Stanger and Sithebe stand out as built-up areas with commercial and industrial alongside. Smaller towns along the coast such as Blythedale, Zinkwazi and Tugela Mouth also stand out as well as Amatikulu further inland. Informal built-up areas are found around Sithebe with subsistence cultivation around Ntunjambili and the entire southern region of Ndwedwe Local Municipality. Indigenous forests are found along the remaining undeveloped stretches of the coast at Amatikulu Nature Reserve and pockets at Mvoti and Tugela mouth. The inland areas are a mixture of thicket and bushland and unimproved grassland on the mountain slopes.





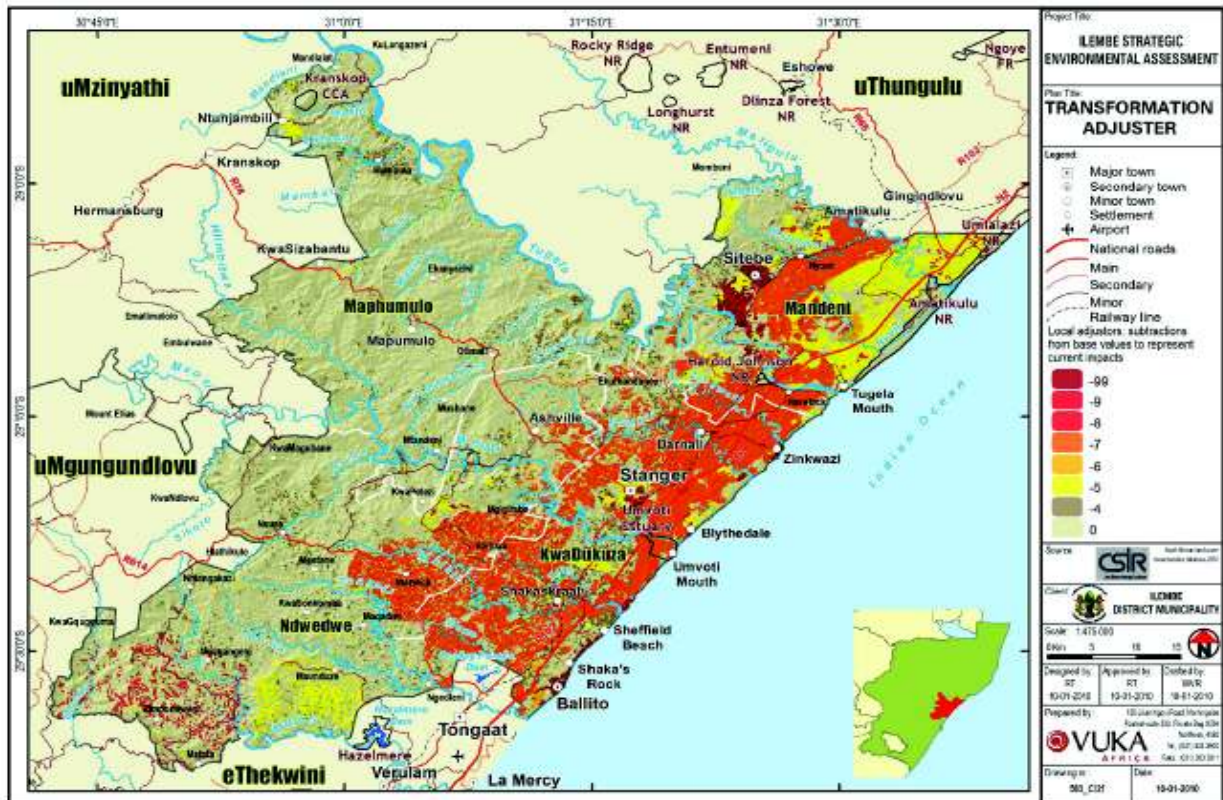
MAP 27: Land Cover

## c) Land Transformation

The map below indicates the degree of transformation of the land with 99 being the most degraded. Based upon the above, the areas with the highest value are generally the mountainous parts, especially the area between the Tugela and Mvoti Rivers as well as almost the entire Ndwedwe LM. The KwaDukuza and Mandeni Local Municipalities are seriously transformed. The Hlimbitwa Valley comes out exceptionally high. Further details of the base environmental information can be seen in the iLembe SEA.



# iLembe District Municipality: 5 Year 2012/2017 IDP

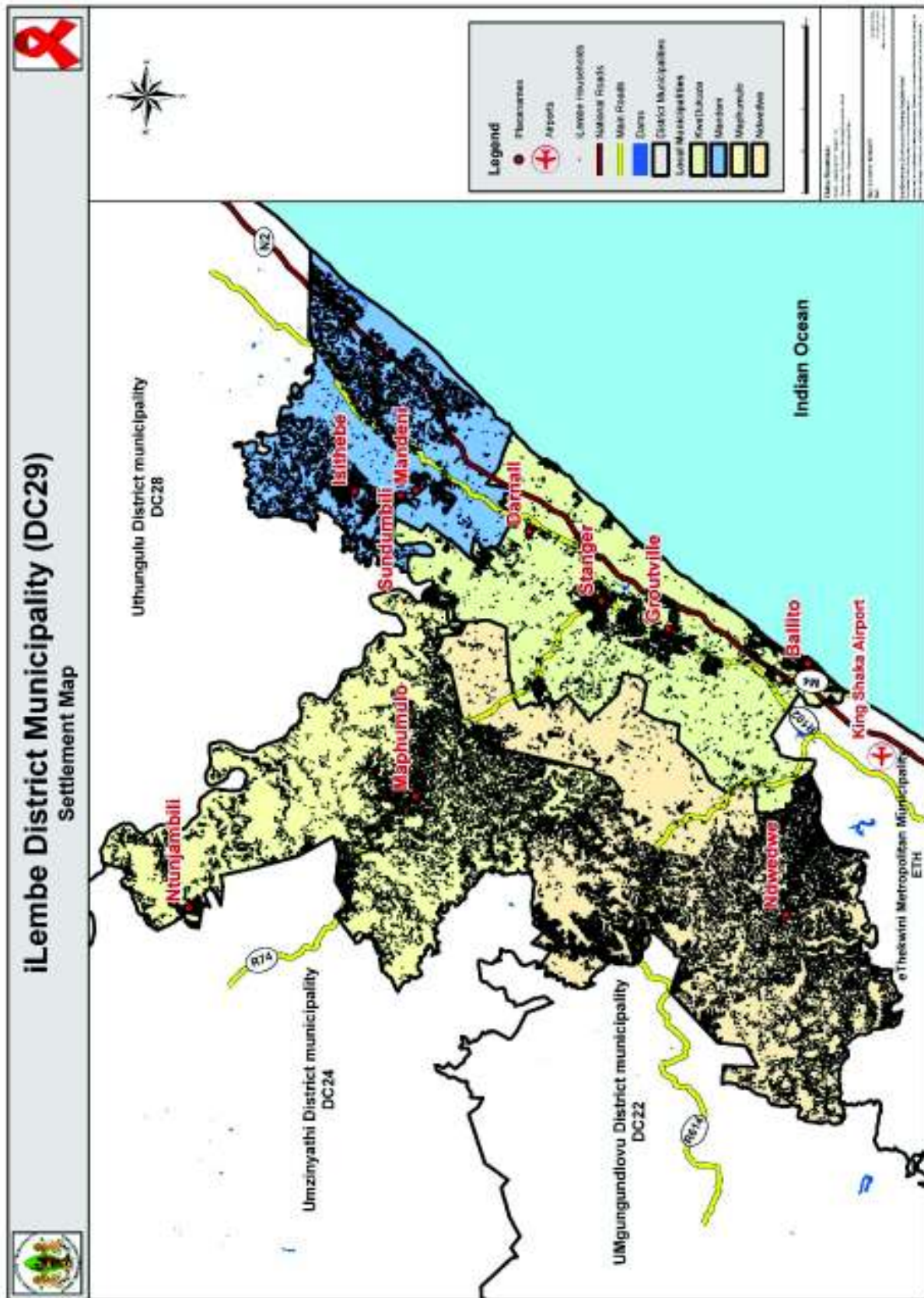


MAP 28: Land Transformation

## (d) Settlement Patterns (Refer to Map 28)

The settlement map depicts existing settlements patterns and indicates that the areas of KwaDukuza and Mandeni as being formalized areas with registered cadastral layers, while Ndwedwe and Maphumulo have a traditional settlement pattern. The settlement patterns, future developments zones and industrial sites have informed the creation of the urban zones. The above layers have informed the urban, peri-urban and rural zones.

## iLembe District Municipality: 5 Year 2012/2017 IDP



### MAP 29: iLembe Settlement

## iLembe District Municipality: 5 Year 2012/2017 IDP

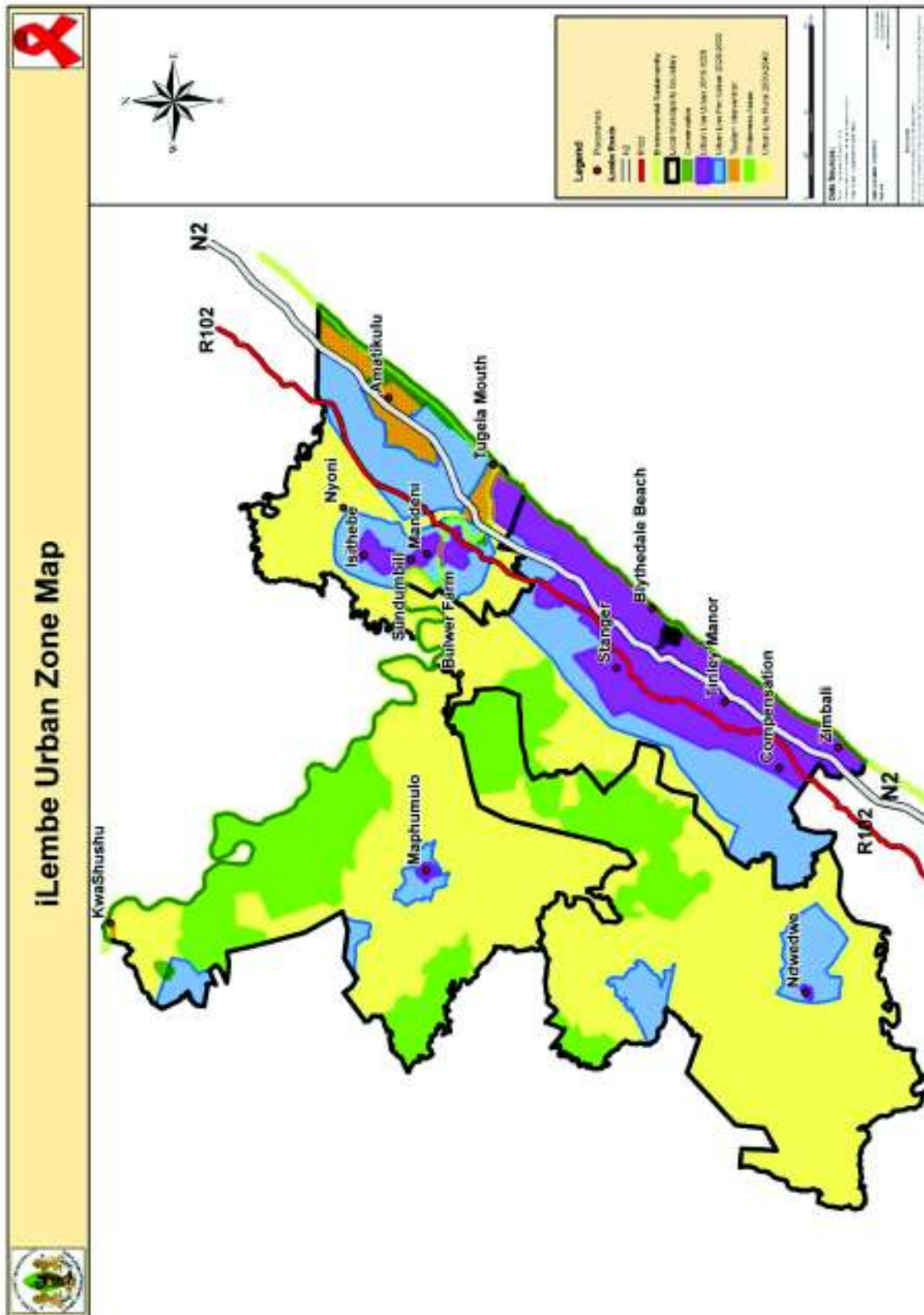
In addition, several discussions with Local Municipal planners who provided valuable input into the future growth of the respective municipal areas have added to the extent of the line. The table below indicates the iLembe urban development zones with proposed density, types of development and proposed bulk infrastructure.

UDZ	DENSITY	SUGGESTED DEVELOPMENT	SUGGESTED BULK INFRASTRUCTURE
Urban Development zone (Purple)	Gross (GD) density 40-60 du/ha	High intensity development-mixed urban developments	Potable water and water borne sanitation
Peri-urban zone (Light Blue)	GD 20-40 du/ha	Low –middle intensity development. Where possible further expansion of existing developments should be encouraged. Agricultural type activities should also be encouraged.	Potable water and water borne sanitation depending on density of existing and proposed developments and proximity to existing water scheme
Rural Zone (Yellow)	GD 0-20ha/du	Low intensity development. Agriculture should be main land use.	Basic access to infrastructure
Tourism Intervention Zone	Low density	Low key tourism activity that must reduce further ecological damage to the area. The environment must be prioritized over other land uses	Service will be dependent upon District availability
Wilderness Zone	Low density	Development in this zone should not be encouraged	

TABLE 52 iLembe Urban Development Zones

It should be noted that within each of these proposed zones and urban lines, consideration to the environmental issues, including bio-diversity issues and the protection of prime or unique agricultural land must be addressed. These issues may also limit the extent and development potential of each zone.





MAP 30: iLembe Urban Zone

### **5.2.11 Application of Concept**

The above zones have been applied to each Local Municipality as follows and can be seen as expressed in the attached **Map 29**.

#### **a) KwaDukuza Local Municipality**

The urban line for the KwaDukuza Municipality was based on current and future developments and SDF zones of the District as well as the Local Municipality (LM). In this LM the urban line extends from beyond the coastal strip and reaches beyond the existing Stanger and Compensation towns. This urban development line covers the length of the LM.

The peri-urban line is from the edge of the urban line to the proposed Avon peaking plant and the existing Driefontein settlement. The rural zone borders the peri-urban line and reaches the eastern boundary of Ndwedwe Local Municipality. This zone also contains some wilderness areas, where development is not encouraged.

Due to the extent of the proposed developments the Municipality will continue to experience rapid urbanisation. In order to accommodate the three proposed urban lines, high intensity future development must be encouraged first within the urban development line. Developments outside this urban line must demonstrate public good. More investigation needs to be carried out by the KwaDukuza Municipality.

#### **b) Mandeni Local Municipality**

The urban development line of Mandeni is the approved scheme areas of iSithebe, Sundumbili and Mandeni as well as the areas between these schemes. It also includes the identified accelerated growth zones as depicted in the District and the Local Municipality SDF. A Peri-urban line of the Mandeni Municipality is based on the desired future growth pattern as depicted in the LM SDF. Mixed use infill development is indicated as desired future land uses in this zone, which means that development pressures in this line will be equally strong. Development application in this area would have to be assessed on its own merits. The District in consultation with the Local Municipality will have to manage the extension of the urban development line. The scenic coastal strip in this Local Municipality is under severe pressure for development. The Local Municipality SDF has identified parts of this strip for tourism development in particular the Tugela Mouth and primarily wards 1, 2 and 3 of the Macambini traditional authority area. For this reason a tourism intervention zone has been introduced which falls within the peri-urban zone. Development within this zone will be low density, eco-friendly that reduces the ecological footprint of the development.

#### **c) Ndwedwe Local Municipality**

The urban development line in Ndwedwe is the approved lay-out of the town. Peri-urban line of the Ndwedwe Municipality has been informed by the District and Local Municipality SDF zone, which indicated the future direction of the town. The rural zone is the remainder of the town, which is in keeping with the rural nature of the municipality. This zone also contains areas of prime agricultural land and conservation areas which regionally means that it can contribute significantly to the food security of this region as well as neighbouring regions.

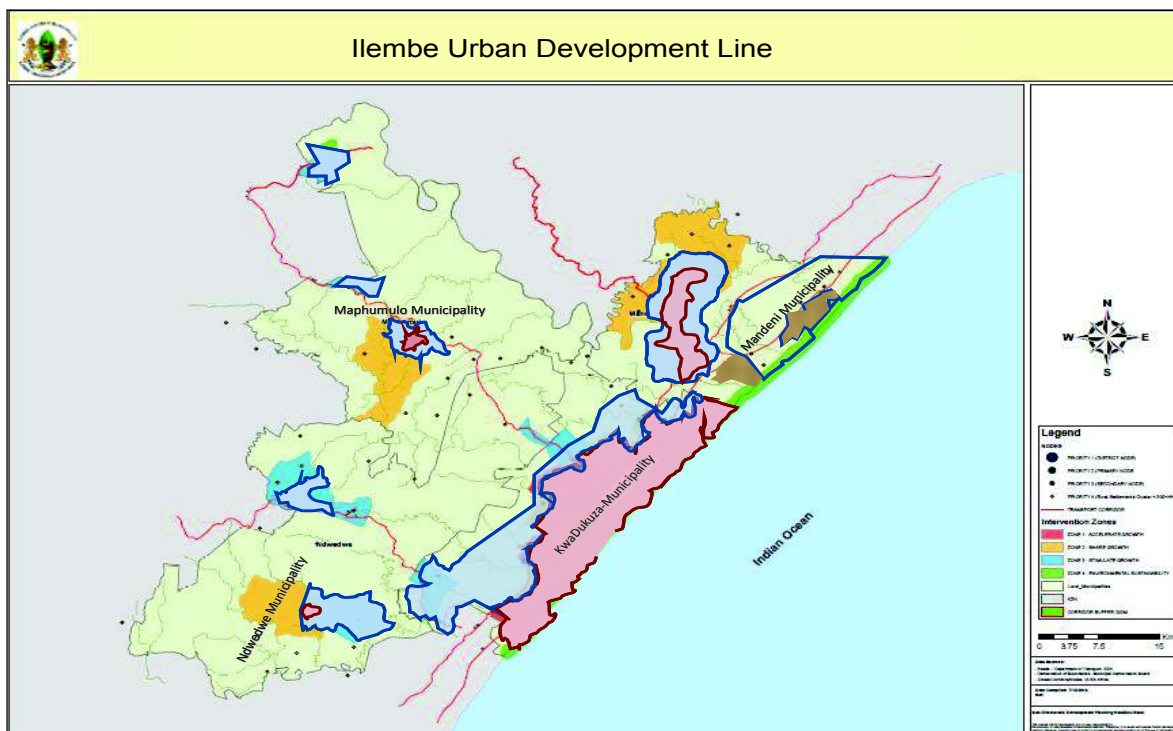
#### **d) Maphumulo Local Municipality**

The urban development line is the approved general plan of the Maphumulo town. The peri-urban line of the Maphumulo Local Municipality is the desired future growth of municipality, which moves from a



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North West direction to an easterly direction along the main road. The other peri-urban areas within this municipality have established settlements that are growing which are anticipated to densify over the next 20-30 year period. The remainder of the municipality is the rural zone which contains significant portions of environmentally important grasslands and bio-diversity. There is also a tourism intervention zone at KwaShushu as this area has been identified by the local municipality as a tourism investment area.



MAP 31: iLembe Urban Development Line

### 5.2.12 Alignment of iLembe Spatial Development Frameworks

#### a) Background

All municipalities are expected to compile a Spatial Development Framework (SDF), which is a legislative requirement and forms the basis of the Integrated Development Plan (IDP). This SDF is used to guide the municipality in terms of its development needs to achieve the strategic goals as identified in the IDP. To achieve this though, all municipalities must ensure that there is uniformity with the creation of these SDF's and if one looks at any family of municipalities or the Province as a whole, that there should be a level of consistency in terms of the strategic focus for the various municipalities.

The initial round of the IDP's has achieved some these aims, and to varying degrees of success. As the process became more refined, it became incumbent that the issue of the alignment of the SDF's be addressed.

#### b) Purpose of the exercise

The main reason for conducting this exercise was to determine if iLembe District municipality's IDP, with special emphasis on the Spatial Development Framework (SDF), was fully aligned to those of the local municipalities and vice versa. A broad initiative was conducted by COGTA, which highlighted that one of the main problems with SDF's in the Province was that of inconsistencies, in terms of presentation as well as definitions of the various elements that made up these SDF's. Another major

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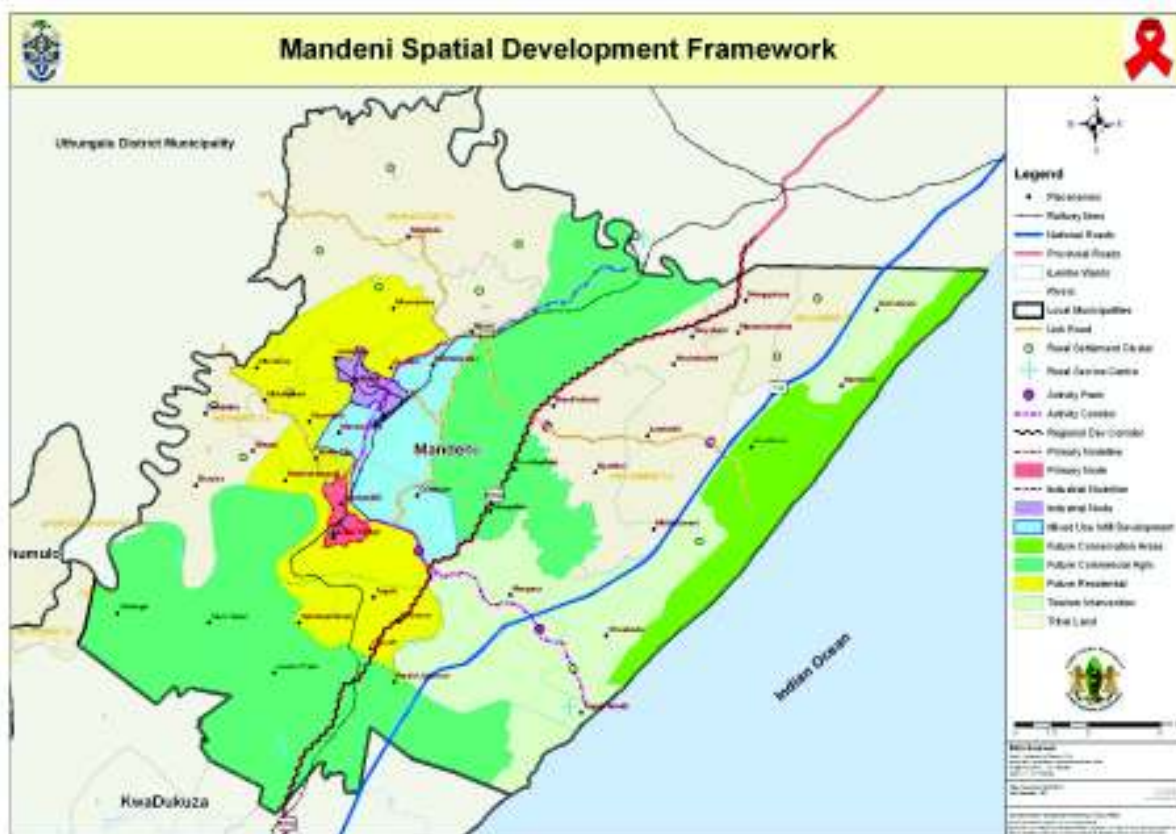
source of concern was the fact that SDF's between municipalities seemed to change at the municipal boundaries, which should not be the case.

With this as the background, this exercise will centre on the issue of alignment of SDF's for the iLembe family of municipalities, and to ascertain if the strategic focus of the individual municipalities and that of the district are being addressed, so that they may be realised.

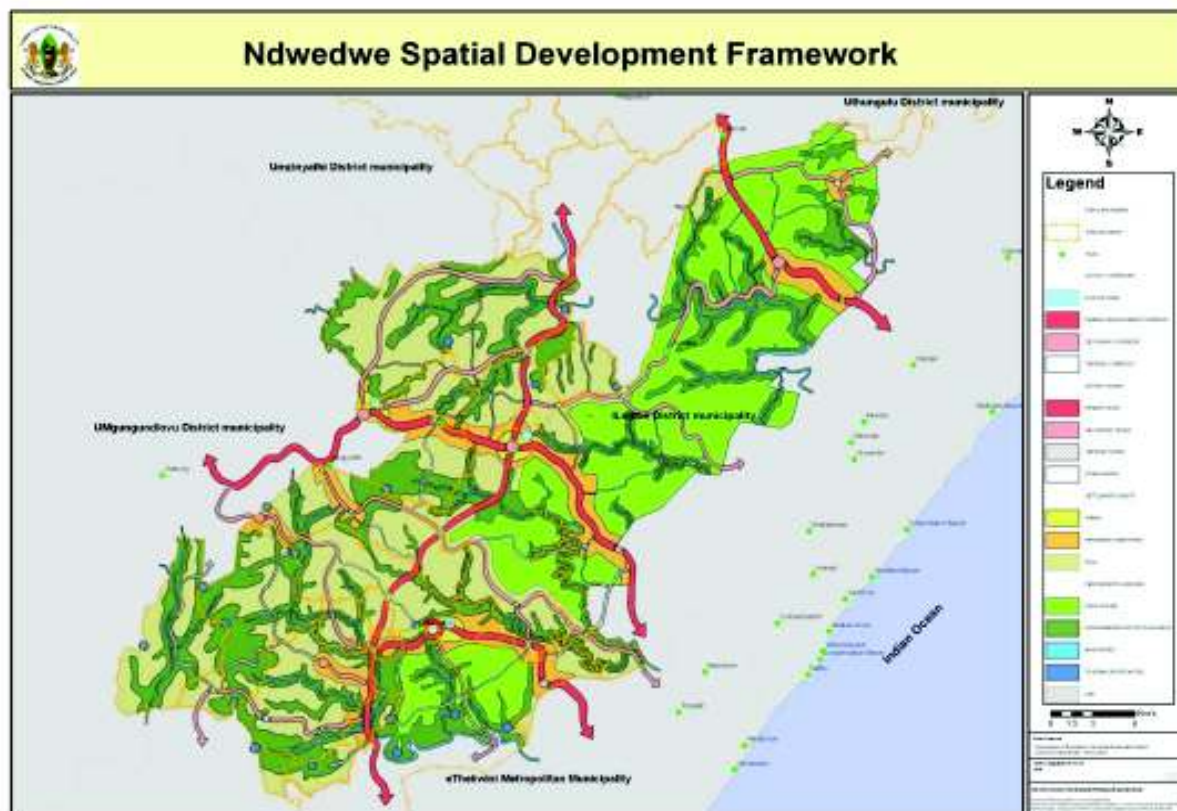
The aims of this exercise are as follows:

- to scrutinise the iLembe District family SDF's and to ensure that all are fully aligned with each other, and if this is not the case, determine the reasons for this misalignment;
- to ensure that the development goals of the region are on track, and this can only be accomplished if the District and local SDF's are in full alignment;
- to ensure that the definitions of the various map elements that inform the SDF e.g. nodes, corridors etc are of the same understanding and hence correctly depicted in terms of GIS and map cartography so as to educate users of this strategic framework, if they were to look at any SDF in isolation.

The Maps below are the SDF's of Mandeni and Ndwedwe Local Municipality:



MAP 32: SDF's of Mandeni Local Municipality



MAP 33: SDF's of Ndwedwe Local Municipality

## c) Results

All available GIS data were carefully pieced together to create a District picture of what the SDF depicted. The results of this are shown in the maps attached to this report. The creation of the SDF's was compiled by various service providers, and even though certain guidelines are in place, not all were followed carefully. This resulted in the SDF's not being uniform and this therefore affected the manner in which they were interpreted.

As an example, KwaDukuza municipal SDF is currently not on GIS, and in discussions with the said municipality, it is envisaged that as part of the current review of the IDP, a GIS component will be incorporated. In the meantime, it is difficult to make any definite recommendations in terms of alignment because the SDF is presented merely as an image and has no GIS spatial component, upon which any concrete spatial analysis can be done. The district is currently embarking on the creation of the urban line for the region and results may be incorrect or misguided in this municipal area, since no proper spatial analysis can be undertaken for the area, which immediately poses concern since this area, is the economic hub for the district.

Even though the remaining three municipalities SDF's are in GIS format, it does not mean that they are fully aligned or accurately depicted. In order to rectify some of these issues, it is prudent that all municipal planners, in conjunction with their appointed service providers, discuss on the standardisation of the various elements that inform the SDF's. The use of the LUMS guidelines is also crucial, in creating proper GIS symbology, coupled with actual RGB (Red, Green and Blue) values that ought to be used when displaying these map elements. Besides affecting the changes to the different classifications, a standardised colour scheme also needs to be applied to all classes. This makes the visual identification of key areas a much easier task.

The latest LUMS manual has colour schemes that should be used for different development types. This can be used as a base upon which standardised colour schemes are applied to the different classes and accordingly developed. This step is crucial to ensure that this uniformity is achieved across the district, and will therefore immediately identify areas of concern since the map will convey this, without any doubt or ambiguity.

e) Example or Schedule of Map Elements That Need To Standardized

Primary / Secondary / Transport Corridor

Primary / Secondary / Tertiary Node (Ranking in terms of Priority)

Development Nodes

Intervention Zones (Growth in terms of Acceleration, Sharing and Stimulation)

Land use / Environmentally Sensitive Areas

Various Linkages (Roads / Rivers including hierarchy in both cases)

Some of the main challenges (not all) experienced to date includes:

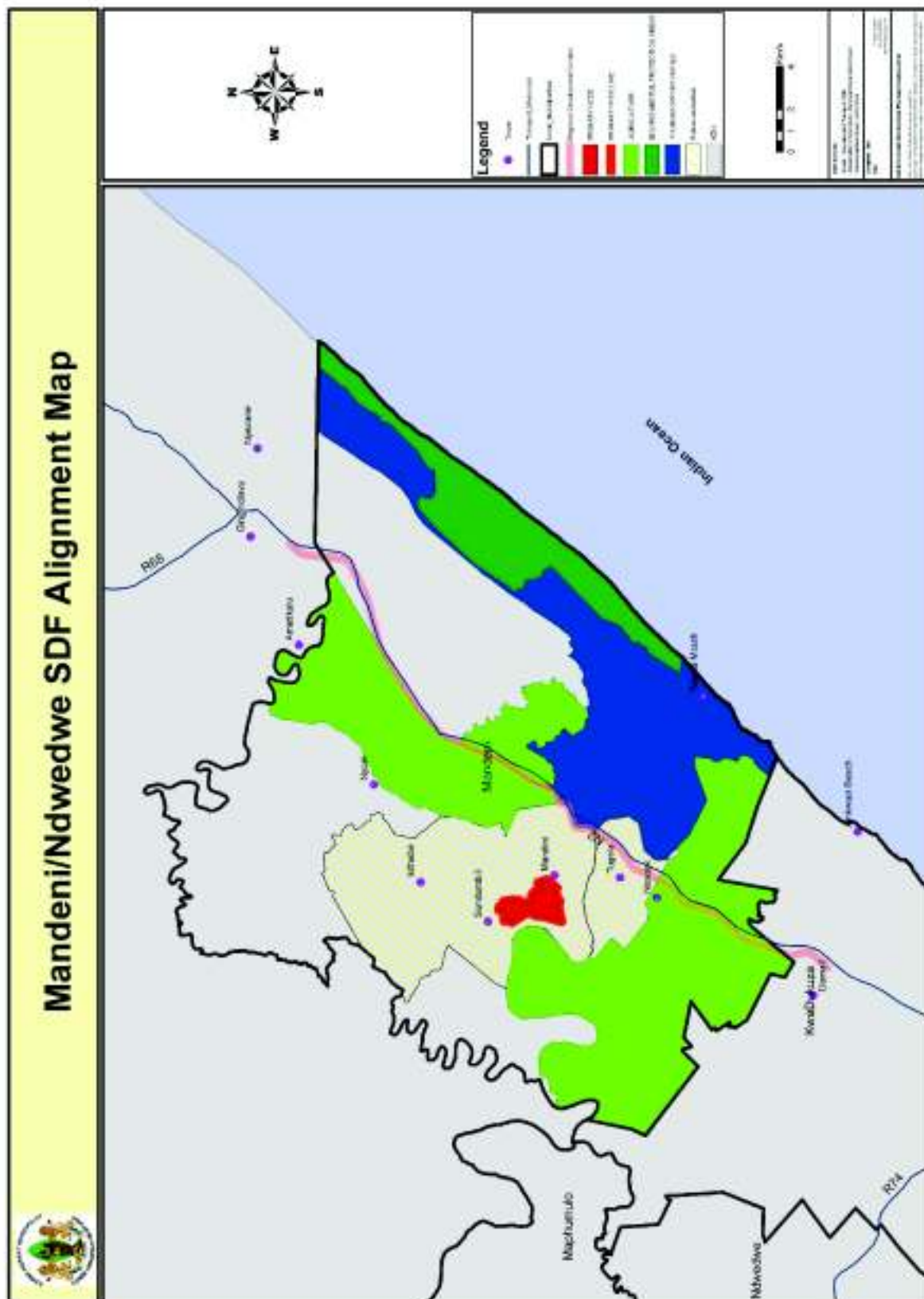
- Definition – what is a primary corridor for one municipality is not depicted as such in the adjacent municipality, even though a common linear feature is used in one of the instances;
- Buffer distance to show a primary, secondary or tertiary node are inconsistent between municipalities and renders the regional picture being skewed i.e. predefined buffer distances must be consistent across all LM's.
- Colour and Symbology for various classifications e.g. environmentally sensitive areas are not the same and therefore does not portray the picture that it actually intended to do.
- Clearly defined classes for all SDF elements across all LM's e.g. intervention zones in one LM should not be called a growth area for another.
- Nodes being represented by point features and polygon features
- Graphical representation should be in GIS shape files (as per GIS specifications) and not CAD files, because the attribute data is the latter is lost in the conversion.

The same definition then needs to be applied for all the elements and needs to be agreed upon. Once they have been specified, then the picture created for the region will be easier to interpret and will be more realistic.



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The Map is an example of the alignment of some of the classifications and the possible results of this process:



MAP 34: SDF's of Mandeni and Ndwedwe Local Municipality



To enable the above the following will be undertaken: the district will assist all LMs to prepare

- Municipality needs to prepare their municipal SDF in GIS format, using the shape file as the default file format for which data is to be supplied. A detailed GIS specification document can be made available, outlining co-ordinate systems and data projection, accuracy and deliverable of the said data.
- A workshop/s is held within the District, to discuss the findings of the analysis undertaken by the GIS unit in terms of alignment and inconsistencies. Where inconsistencies are picked up, mainly as a result of misinterpretation, that some form of agreement is reached.
- Based on the above, a detailed schedule (currently in preparation), be finalised and presented to the Planning Manco that details the symbology to be used to display the various elements that constitute the SDF. This symbology will be in line with the LUMS guidelines, and clear RGB values will be presented for each element to be used.

### **5.3 ENVIRONMENTAL MANAGEMENT**

#### **5.3.1 Vision**

With the vision to be a world class African Destination with Excellent Services and quality of life for its people, the iLembe District Municipality is committed to promoting sustainable development as a balance between social, economic and environmental spheres. ILembe District Municipality recognizes the need to preserve its precious environment so as to ensure that future generations' needs are not compromised, and has taken various steps in striving to be a sustainable district municipality.

#### **5.3.2 Mission Statement**

"To be a world class African destination, with excellent services and quality of life for its people while building partnerships to promote sustainable development and growth, and maintaining a value system of equity, integrity and sustainability."

#### **5.3.3 Key objectives:** Sustainable development, Protection of environmental assets

#### **5.3.4 AIMS:**

- To preserve and protect the natural environment through the application of appropriate conservation management;
- To protect natural resources and use the natural resource base available in the district in a sustainable manner.
- To maintain and preserve a pristine environment;
- To promote and support development in the region which is sustainable and not harmful to the environment;
- To minimized further loss of natural habitat to protect the ecosystems functionality by assuring that all development complies with pertinent legislation;
- To be fully compliant with National and Provincial legislation as a local government entity;
- To promote equal access to environmental opportunities and promote equity in service delivery;
- To promote integration between social, economic and environmental spheres of development;

- To promote development that meets the needs of our present generations while not compromising the natural environment's ability to provide for future generations;
- To maintain an environment that is not harmful to the health and wellbeing of our people by protecting the environment through legislative measures.

### 5.3.5 Legislations Policies and Plans:

iLembe District Municipality subscribes to the following legislations to ensure goals are met:

- Bill of Rights - Chapter 2 of the Constitution of the Republic of South Africa, 1996
- National Environmental Management Act ("NEMA"), Act 107 of 1998
- National Environmental Management: Air Quality Management Act, Act 39 of 2004
- National Environmental Management: Biodiversity Act, Act 10 of 2004
- National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008
- National Environmental Management: Protected Areas **Amendment** Act, Act 15 of 2009
- Municipal Systems Act, Act 32 of 2000
- Atmospheric Pollution Prevention Act, Act 45 of 1965
- Conservation of Agricultural Resources Act, Act 43 of 1983
- Conservation of Agricultural Resources Act, Act 43 of 1983
- National Environmental Management: Protected Areas Act, Act 57 of 2003
- National Environmental Management: Waste Act, Act 59 of 2008
- National Forests Act, Act 84 of 1998
- National Heritage Resources Act, Act 25 of 1999
- National Parks Act, Act 57 of 1976
- National Veld and Forest Fire Act, Act 101 of 1998
- National Water Act, Act 36 of 1998
- The Department of Environmental Affairs and Tourism Series on Integrated Environmental Management (2004)
- The National Framework Document, Strengthening Sustainability in the Integrated Development Planning Process (2002).
- The iLembe District Municipality approach to integrated environmental management is guided by the Principles of NEMA Act (Act 107 1998):
  - i) **Accountability and responsibility;**
  - ii) **Adaptive;**
  - iii) **Alternative options;**
  - iv) **Community empowerment;**
  - v) **Continual improvement;**
  - vi) **Dispute Resolution; vii) Environmental Justice,**
  - viii) **Equity, ix) Global Responsibilities;**
  - x) **Holistic decision-making;**
  - xi) **Informed decision-making;**
  - xii) **Institutional co-ordination;**
  - xiii) **Integrated approach;**
  - xiv) **Polluter Pays; xv) Precautionary approach;**
  - xvi) **Rigour; xvii) Stakeholder engagement;**
  - xviii) **Sustainability;**
  - xix) **Transparency.**

### **5.3.6 Sector Plans:**

#### **■ Environmental Management Framework**

The iLembe District Municipality has secured funding from DAEA&RD for an Environmental Management Framework. Initial meetings have started and will be finalized within 2012/2013 financial year. The EMF is envisaged to close most gaps focusing on areas of concern in the district.

#### **■ Environmental Atlas**

The Environmental Atlas was developed by iLembe district municipality; the maps incorporate a sensitivity analysis, which is a decision support tool for integrating systematic conservation planning principles into spatial planning within protected areas. The process has grown in response to the requirements of the Protected Areas Act which indicates that future management actions within protected areas is undertaken within a defensible, transparent and biodiversity driven framework. This sensitivity analysis identifies various underlying concepts such as habitat value, landscape sensitivity and systematic conservation planning.

NB: Biodiversity maps, IEP, EMF studies are being developed such that the whole family of municipalities are beneficiaries of such information and they can build upon it for other intended municipalities environmental studies and or sector plans.

#### **■ Biodiversity Management Plan**

As part of Ezemvelo KZN wildlife's systematic conservation planning, made available necessary biodiversity maps, which have necessary biodiversity iLembe to improve the environmental layer of the Spatial Development Framework (SDF). These maps will contribute immensely during EMF development process and will eventually contribute to more formalized and gazetted Bioregional Plan that is a requirement for the region by Ezemvelo KZN Wildlife.

#### **■ Draft integrated Waste Management Plan**

A draft was developed however the plan would need to be reviewed and adopted since some information is already outdated and was developed prior to NEM: Waste Act.

#### **■ Air Quality Management Plan**

It acknowledged that this is a responsibility for the district however it has not been developed yet to lack of funds. The iLembe District Municipality must, in terms of Section 14(3) of AQA, designate an air quality officer responsible for co-coordinating matters pertaining to air quality management within the District. The iLembe District Municipality has complied and designated an Air Quality Officer.

#### **■ Coastal Management Programme (CMP)**

The district acknowledges its responsibility to develop a coastal management program however, KwaDukuza and Mandeni are also coastal based municipalities within the district, and arrangements have been made to ensure that there are no clashes or duplication of activities. KwaDukuza has developed its first phase of CMP whereas Mandeni CMP is expected to be developed concurrently with the EMF process and iLembe is overseeing the EMF process. At the end of EMF there will be a clear coastal management program which will await approval by MEC.

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## 5.3.7 Environmental Project Matrix within the iLembe Region:

Key Impacts	Strategies	Focus Area	Projects	Ward No.	Budget (R)	Funding Source
Loss of indigenous, encroachment into IDM river systems.	Eradication of alien plants & Planting of indigenous trees	Alien Clearance, Wet Rehabilitation, Nursery & Gardening	Lihlethemba Wetland rehabilitation /Nursery	Ward 13 Ndwedwe	R 367000	DAEARD DEA
Loss of indigenous, encroachment into IDM river systems.	Eradication of alien plants	Alien Clearance	Sivuselela imvelo alien weed	Ward 2,6 Ndwedwe	R5M	DEA
Loss of indigenous, encroachment into IDM river systems.	Eradication of alien plants	Alien Clearance	Nqutshini alien weed	Mandeni	R5M	DEA
Loss of indigenous, encroachment into IDM river systems.	Eradication of alien plants	Alien Clearance	Mlamula Alien Clearance	Ward 4,5,6 Ndwedwe	Unknown	DAEARD
Encroachment into the coast	Eradication of alien plants	Maintenance of coastal area	Working for the Coast	KwaDukuza Mandeni	R5M	DEA
Limited environmental awareness	Provide capacity building programs to all relevant officials and councillors	Environmental education	Environmental Education and awareness Eco-schools Environmental events	District wide	not specified	DAEARD, DEA, KDM iLembe DM
Lack of environmental guideline and policy including	Developing environmental tools: EMF	Environmental management Planning tools	EMF	District wide	R1.5m not specified	IDM, DAEARD KDM
Deforestation due to new housing developments	Greening Low cost houses, poverty alleviation	Greening poverty alleviation	Hlomendlini Greening	Ward 4 Mandeni)	R200 000	DAEARD
Illegal 4x4 uses on beaches	Promote awareness and implement Coastal Management Act	Coast monitoring	Municipal coastal bylaws	KDM and Mandeni	not specified	EKZN Wildlife
Degradation on the coastal corridor	Sustainable livelihoods and coastal maintenance	Coast monitoring	WftC	iLembe coastal strip (KDM,Mandeni)	R4,7M	DEA

TABLE 53: Environmental Project Matrix

## **5.3.8 Environmental Projects within the iLembe Region**

Working for the Coast (WFTC) Programme by Department of Environmental Affairs

The Department of Environmental Affairs has funded the District for the amount of R10m under the Social Responsibility programme, which is labour intensive to promote community development and sustainability while reducing unemployment. The project runs for 3 years.

- **Greening Projects by Dept of Environmental Affairs and Rural Development**

For the 2009-2012 MTEF funding, DAEARD is engaged in greening two thousand houses in Mandeni. The department provides each target household with indigenous and fruit trees in an effort to promote planting of the trees.

- **Lihlithemba Wetland Rehabilitation Project by DAEARD**

DAEARD has committed funding for the removal of alien species and establishing nursery gardens within communities and promoting the establishment of vegetable gardens, "One home, one garden," the Department donates seeding and ongoing monitoring for the sustainability of the project. 2010-2011 Budgets R680 000; Ndwedwe, 2011-2012 Budgets R380000.

- **Environmental Education, Awareness**

Throughout the years environmental education has been best to promote sustainability principles and environmental management. Together with sector departments' e.g. DWA, DAEARD, Dept of health, WESSA and EHO these initiatives have been gearing towards strengthening the knowledge base of environmental management across all societal groups and sectors. There are other educational environmental initiatives that take place during the calendar year which cover celebration of environmental calendar day's e.g. Marine Week, excursion field trips, information sessions for general environmental education for the public, cleanup campaigns which is championed by IDM Environmental Health Officer.

- **Commemoration of Environmental Special Days**

The following calendar days will be observed followed to ensure that there are education activities taking place during these environmental special days in the district as a form creating awareness on environmental related matters. These are: Arbour day, Wetlands Week, Water Week, Environmental Week, International Coastal Clean-up, Arbour Month, Marine Month and others.

- **Eco-School Programme**

Within IDM, DAEARD has been running this programme to promote green schools and green learning activities which complement the education syllabus and thus allow learners to explore the practical side of learning. Through DAEARD's efforts Eco-schools affiliation has increased to 30 eco-schools.

## **5.2.6 Environmental IGR Engagements**

The following structures exist within the region of which the municipality forms part:

- Stanger Environmental Working Group is a quarterly meeting addressing pollution issues impacting on Mvoti River, it comprises of various stakeholders which include government, parastatals, NGOs, conservancies, industry who reside within KwaDukuza along Mvoti river.
- Lower uMvoti Catchment Forum is a quarterly meeting that addresses water quantities, quality forum and quality issues within the district.



- iLembe Coastal Working Group is a forum that was eminent from the ICMA in 2006 and championed by the iLembe Planning section and chairs these meetings in line with integrated coastal management act. It utters the discussions around coastal management and has the responsibility of advising the Council on coastal management matters and reporting to the Provincial Coastal Management Committee. The forum performs its duties informed by the ICMA and meets at the quarterly period.
- Simunye Environmental Group is a quarterly meeting addressing pollution issues in Mandeni, mostly being air pollution, water pollution, waste minimization strategies etc. The forum is composed of both government and non-government stakeholders.

- **One-on one meetings: DAEARD**

iLembe District Municipality has been meeting with DAEA&RD on a one-on-one basis for the purpose of policy development. These meetings were scheduled in order to determine a way forward in the development and implementation of policies needed and unique to the iLembe region. Several meetings have taken place and will continue as it facilitates the progress taking place and will continue monitoring and obtaining guidance from the DAEA&RD.

- **Public Participation and Engagement Facilitation**

The iLembe district IDP was taken out to public participation in a series of roadshows, as were each of the local municipalities' IDP's. The region embraces the Environmental Impact Assessment and Basic Assessment processes, as public participation is an integral part of the process. Planners Forum is facilitated by iLembe DM which meets monthly to discusses issues on Environmental Management, strategic planning and facilitates the integration of all local municipalities with the district and each other. Report backs are conducted on Land Use Management Systems (LUMS), Spatial Development Framework (SDF), IDP's, performance and relevant legislation. This forum reports to the Municipal Managers Forum and thereafter to the Mayors Forum.

- **Environmental Capacity (Human Resources)**

In addressing the issue of environmental capacity within the municipality, iLembe District Municipality has commissioned the help of the DEA and DAEARD local government support and also has the Environmental Officer position as a part of the approved iLembe organogram. An environmental Intern was also appointed in 2011.

## **CHAPTER 6: ILEMBE BUSINESS UNIT'S PLANS**

The iLembe District municipality strives to achieve internal alignment with each business unit as well as align these business units with Provincial and National Departments. In this way the District attempts to act as a single window for implementation, for government's programmes and projects. To achieve this iLembe Municipality has aligned key performance areas of the municipality with the 5 National Key Performance Areas.

### **Key Performance areas of the Municipality:**

- 6.1 Monitoring Evaluation and Sustainable Environment
- 6.2 Service Delivery & Infrastructure Development
- 6.3 Good Governance and Public Participation
- 6.4 Local Economic Development
- 6.5 Municipal Transformation and Institutional Development
- 6.6 Municipal Financial Viability and Management

In doing this the Municipality has clearly aligned identified challenges with key performance areas of the municipality as an element of the Performance Management System which includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of all management. All key performance area is deliberately aligned with champions, as directors of each Section in Chapter 6 of the IDP. In this instance Senior Section 57 Management champion a section aligned with the individual Performance Plan.

Historically the Council has been using the Service Delivery Budget Implementation plan (SDBIP) as a performance management tool for the business. The management team in the forthcoming year will explore the implementation of a performance management tool that is reflective of both the Council and that of individuals within the District. The final 2011/2012 SDBIPs can be seen in Chapter 8.

## **6.1 MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT (MM'S OFFICE)**

### **6.1.1 Overview**

The Municipal Managers Office facilitates the development of the Council's Strategic Framework as well as ensure that the performance management mandate is effectively delivered. Further, the office ensures that the Strategic Framework is monitored and evaluated regularly in order to ensure alignment with the Organisational Performance Plan.

### **6.1.2 Challenges**

The Municipal Manager's office must balance increasing demands with limited resources and increasing in costs.

The Office must also ensure that it has the appropriate skills and capacity to ensure effective service delivery. Further, the office must ensure that the Council's performance is in accordance with National and Provincial Key Performance Areas.

### **6.1.3 Objectives**

To ensure that the institutional capacity is sufficient to meet Council's constitutional obligation and to provide sustainable basic services. In addition to ensure that the Region is able to retain and attract existing and new business into the area.

### **6.1.4 iLembe Planning Shared Services**

iLembe Planning Shared Services has moved beyond the establishment phase. This is due to the fact that all posts as per the organogram have been filled. The Shared Services staff has made a significant impact on the institutional planning, capacity of the district and local municipality within the family. The key areas of focus for the Shared Services:

- Strategic Planning
- Spatial Planning
- Mentoring and Capacity Building
- GIS Capacity for the region
- Performance Management System.

The district continues to achieve such high standards largely through the support of COGTA.

The tables below reflect the MM's office key projects for the next 5 years. These have been based upon the District's Lekgotla report.

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## 6.1.5 Projects & MTEF

PLANNING												
				Project/Activity								
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Projects	Yr 2 target	Projects	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target
Planning												
To ensure preparation of precinct plans and rural nodes	Number of precinct plan approved	No baseline	2 Precinct Plans approved by Year 2	2 Precinct Plans	Initiate the preparation of 2 Precinct Plans (Mandeni / KwaDukuza)	2 Precinct Plans	Finalisation of 2 Precinct Plans (Mandeni / KwaDukuza)	N/A	-	N/A	-	N/A
	Approved strategic Rural nodes	-	2 strategic rural nodes identified and established	1	Initiate the identification and establishment of rural nodes (Ndwedwe / Maphumulo)	1	Initiate the identification and establishment of rural nodes (Ndwedwe / Maphumulo)	N/A	-	N/A	-	N/A
To prepare Ilembe Regional	Approved IRSDP	No baseline	IRSDP approved	IRSDP approved	Prepare and finalise IRSDP	N/A	-	N/A	-	N/A	-	N/A

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Spatial Development Plan (IRSDP)												
To identify more areas projects for Small Town Regeneration Programme	Number of projects approved for Small Town Regeneration and Rehabilitation Programme	1 Waste bin 2 side walk 3 street lights	6 projects approved and implemented	N/A	-	2 projects to be initiated and implemented	Secure funding and implement projects	2 projects to be initiated and implemented	Secure funding and implement projects	2 projects to be initiated and implemented	Secure funding and implement projects	N/A
To ensure that wall to wall schemes are supported by Department of Agriculture	Number of approved wall to wall schemes by Department of Agriculture	-	4 wall to wall schemes approved in line with Act 70 of 70	N/A	-	1 wall to wall scheme	Coordination of wall to wall schemes	1 wall to wall scheme	Coordination of wall to wall schemes	1 wall to wall scheme	Coordination of wall to wall schemes	1 wall to wall scheme
To ensure that family of IDM prepares wall to	Number of approved LUMS I the Ilembe DM	-	4 LUMS	N/A	-	1 LUMS	Coordination of wall to wall schemes	1 LUMS	Coordination of wall to wall schemes	1 LUMS	Coordination of wall to wall schemes	1 LUMS



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wall schemes	family municipalities											
To ensure alignment of all family SDF and Provincial SDF	Number of reviewed Family SDFs	5 current approved SDFs	5 SDF aligned with Ilembe DM, LMs and Provincial SDF	N/A	-	N/A	-	N/A	-	N/A	-	5 reviewed SDFs
To ensure more capable staff is employed	No of staff employed	7 planning staff	10 staff employed	8	Employ 1 planning staff member as per HR Policy	9	Employ 1 planning staff member as per HR Policy	10	Employ 1 planning staff member as per HR Policy	N/A	-	N/A
<b>Environment</b>												
To prepare EMF (environmental Management Framework)	All LMs with EMF	No baseline	1 EMF per LM	1 EMD	1 EMF prepared	1 EMF	1 EMF prepared	1 EMF	1 EMF prepared	1 EMF	1 EMF prepared	N/A
<b>PERFORMANCE MANAGEMENT &amp; INTERNAL AUDIT</b>												
To improve the accountability	% progress towards achieving Clean	-	100%	100%	Review PMS Framework document	100%	Review PMS Framework document to ensure	100%	Review PMS Framework document	N/A	Review PMS Framework document	N/A

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and transparency through credible information from the IDP to public	Audit on Performance Management				nt to ensure legislative alignment and compliance		legislative alignment and compliance		nt to ensure legislative alignment and compliance		nt to ensure legislative alignment and compliance	
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	100%	Acquiring the PMS / M&E software  Implement automated PMS with PMS Unit	100%	Implement automated PMS with All the dept	100%	Implement automated PMS with All the dept	100%	Implement automated PMS with All the dept	100%
To improve the accountability and transparency through credible information from	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	N/A	N/A	N/A	N/A	100%	Conduct Impact Assessment study	100%	Trend analysis on Districts Key Indicators	100%

## iLembe District Municipality: 5 Year 2012/2017 IDP

the IDP to public												
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	100%	Quarterly internal audit review of PMS and performance information.	100%	Quarterly internal audit review of PMS and performance information.	100%	Quarterly internal audit review of PMS and performance information.	100%	Quarterly internal audit review of PMS and performance information.	100%
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	100%	Regular assessment and monitoring of relevant risks.	100%	Regular assessment and monitoring of relevant risks.	100%	Regular assessment and monitoring of relevant risks.	100%	Regular assessment and monitoring of relevant risks.	100%
<b>Operation Sukuma Sakhe</b>												
Implementation of Operation Sukuma	% of senior manager's performance agreement	100%	100%	100%	Indicators and Target development	100%	Indicators and Target development	100%	Indicators and Target development	100%	Indicators and Target development	100%

## iLembe District Municipality: 5 Year 2012/2017 IDP

Sakhe	s with OSS indicators and targets or legacy targets.											
-------	--	--	--	--	--	--	--	--	--	--	--	--

TABLE 54: Monitoring and Evaluation & Sustainable Development MTEF

DRAFT

## **6.1.6 Sector Plans**

The plans, policies and regulations aim to ensure compliance and effective management. The following policies are developed and guide to ensure compliance within Council:

- **Spatial Development Framework**

The iLembe SDF as attached hereto at **ANNEXURE C**, was reviewed in April 2010, and as submitted with the 2007 – 2012 iLembe IDP, serves as a tool for the implementation of the IDP and localised spatial plans and policies, including the LUMS. It also serves to facilitate planning at a higher level by informing district and provincial authorities of the spatial development directives of the iLembe Local Municipality. Furthermore, the broad purpose of the SDF is to provide strategic guidelines and principles in terms of which development initiatives and land use applications can be evaluated.

- **Land Use Management Framework**

The iLembe District LUMF forms part of the iLembe SDF and is based on the concept of a Framework Plan was first described in the Land Use Management Systems Manual produced by the then Town and Regional Planning Commission in 2001 and then subsequently reassessed as 'linking elements' in the KZN Provincial Planning and Development Guidelines Document of 2004. It addresses the following aspects:

- Specifies a developmental approach and set of principles.
- Presents the reviewed strategic vision of the District in plan format.
- Provides a framework for integrated development planning.
- Aligns and integrates Local Framework Plans.
- Addresses local development imperatives through generic policy guidelines.
- Determines procedures for consultation between the District and Local Municipalities.
- Provides assistance with the review process of Local IDPs, SDFs and, by inference, Local Framework Plans.

The iLembe LUMF refers to broad land use categories not zones, which are only evident in the land use schemes and detailed management plans. This aspect is a main difference that sets the LUMF and LUMS, containing the Land Use Schemes, apart.

- **Environmental Management Programme**

The IDP process requires the generation of an Integrated Environmental Programme the Integration Phase of the IDP. All municipalities are required to formulate an IEP to ensure that environmental considerations are integrated with the final outputs of the IDP. The purpose of the IEP is to provide the municipality with a decision support tool to evaluate its outcomes in terms of its environmental implications. The IEP should contribute 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.

***This Integrated Environmental Programme was submitted with the 2007 – 2012 iLembe IDP and is therefore not attached to this IDP Review document.***



## **6.2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

### **6.2.1 Overview**

The department's primary objective is to maintain and extend sustainable water and sanitation services throughout the district there by eliminating backlogs.

### **6.2.2 Challenges**

The challenges that are faced by the District in rendering the services are:-

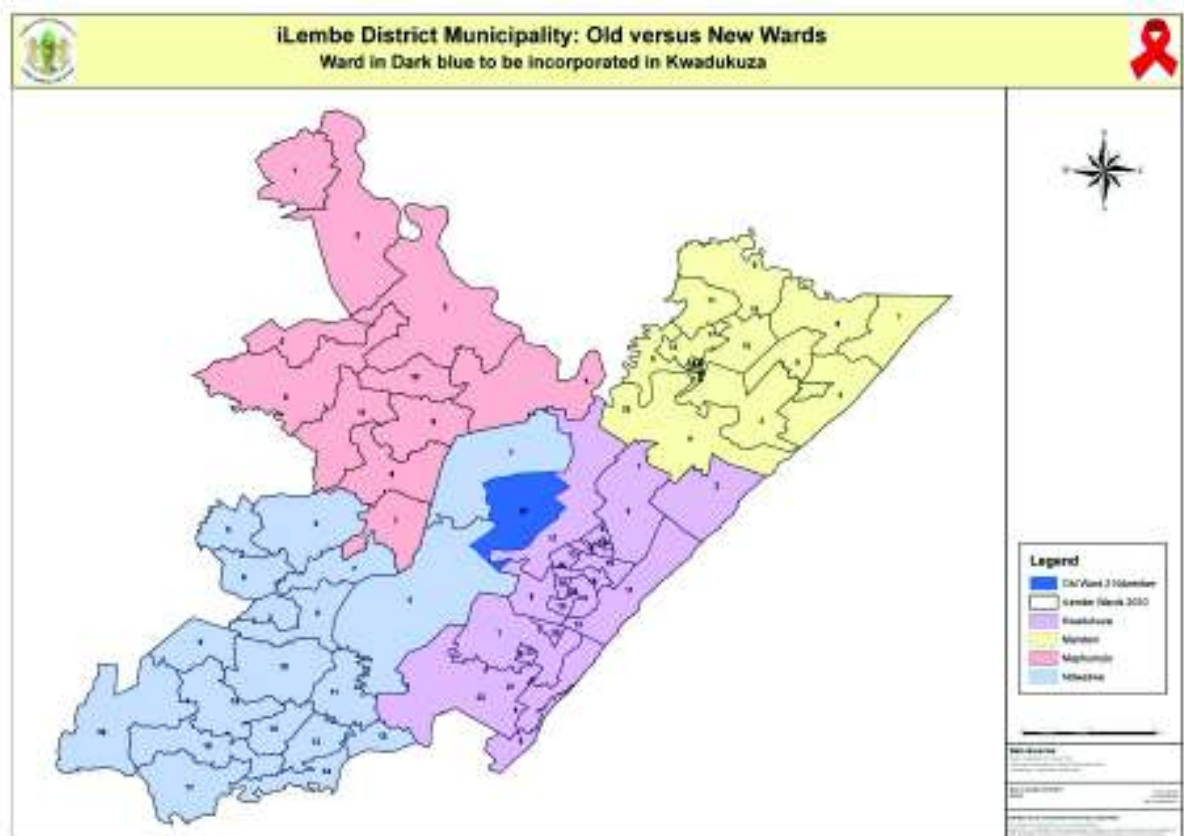
- Operational and Maintenance
- Aged Infrastructure
- Backlogs (households without access to water and sanitation)
- Financial Constraints – The DM does not have sufficient funding to implement all the water and sanitation projects that are required to service the backlogs and cater for the new developments. This is attributed to the fact that the District is mostly rural and tends to rely on Grants to implement projects.
- Bulk Water Sources – The development of bulk water sources within the district, especially Dams, has been at the planning stage for a long time. There are only two big rivers that run through the District, namely Thukela and Mvoti. The UMvoti River is at its lowest level due the drought condition that is prevalent in the area. The planning of a dam on uMvoti is being addressed by Water Affairs. The UThukela River is the only river that seems viable as a Regional Bulk Water Source to serve KwaDukuza and Mandeni Municipalities but it is also constrained by upstream abstractions that limit the amount of water that can be used by the DM.
- Skills Migration – Most of the skilled people from the region move to work in urban areas, live in the area with less skilled professional.

### **6.2.3 Objectives**

The objective of the Technical Services Department is;

- to provide sustainable infrastructure that will render water and sanitation services
- to eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.
- To ensure the quality of drinking water in the region is improved. To this end the district in consultation with DWAF who regulates the Water Services Act had under gone Blue and Green Drop Assessments. In addition, the district has also been assessed in terms the Regulatory Performance Management Services (RPMS) results for both the above tests are awaited by the district municipality from DWAF.

## 6.2.4 Ward Demarcation



MAP 35: Ward Demarcation

### a) BACKGROUND

- Ndwedwe LM initially had 19 wards
- KwaDukuza LM initially had 20 wards

### b) IMPLICATION

- As a result of the demarcation, Ward 2 (entire ward) of Ndwedwe has been incorporated into KwaDukuza Local Municipality (KDM) and now becomes Ward 27. Some of the old wards in Ndwedwe have been subdivided and realigned to still keep the total number of wards in Ndwedwe to 19.

### c) IMPACT

- KDM now moves from having 20 wards to 27 wards
- KDM now inherits a further 1140 households, which was in the old ward 2 of Ndwedwe.
- Ward 27 now has four voting Districts with a total of 3388 registered voters in the new municipal area.
- Extension of the existing reticulation (water and sewer) network to ensure supply into the area.

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## 6.2.5 High and Low Scenario

In response to the “Turn Around” Strategy, a high and low road scenario was formulated to assess the financial implications/requirements to address the need/backlog with regards to delivery of basic services namely water and sanitation within both the rural and urban context. The scenarios were based on the following assumptions:

- Total Water Backlog of 50 277 Households (66%)
- Total Sanitation Backlog of 52842 Households (72%)
- 50/50 Allocation between Urban & Rural Population
- Different Costs allocated towards Urban & Rural Bulk Infrastructure
- Different Costs allocated towards Urban & Rural Bulk Reticulation
- High Road – **iLembe Top-Up Contribution** to eradicate Backlog by 2014
- Middle Road – **iLembe Partial Contribution** to eradicate Backlog by 2014
- Low Road – **iLembe No Contribution** to eradicate Backlog by 2014
- Infrastructure Opex associated with different Type & Level Service Average at 4%
- Human Resource Opex associated with dedicated HR average at 5%
- Opex Knock-On of 9% to meet 100% of Backlogs (Millennium Goal)
- Opex varies towards lesser contribution by iLembe to meet Targets

The delivery of water and sanitation services for the 2011/2012 financial year is still in implementation and updated figures for especially water backlog eradication will only become available from March 2012 onwards towards the end of the current financial year. Should the target of 12 569 per year not be met the implications will be extension of time period and cost involved.

The following tables demonstrate the different scenarios:

	Year 1 2011/2012	Year 2 2012/2013	Year 3 2013/2014	Year 4 2014/2015	Year 5 2015/2016	Total
<b>High Road Scenario (Water &amp; Sanitation)</b>						
MIG DORA Allocation	147,800,084	179,711,000	189,596,000	204,280,448		723,387,532
iLembe Budget Allocation	269,150,844	237,239,928	227,354,928	210,670,480		944,416,178
	416,950,928	416,950,928	416,950,928	416,950,928		1,647,803,710
				To meet Target of 2014		100%
				Total Cost per Household		73,716
No of Units (Water)	12,569	12,569	12,569	12,569		
No of Units (Sanitation)	13,210	13,210	13,210	13,210		
Accumulative No of Units	25,779	51,558	77,337	103,116		103,116
Operational Cost (New Infrastructure)	16,678,037	16,678,037	16,678,037	16,678,037	-	66,712,148 4%
Operational Cost (Human Resources)	20,847,546	20,847,546	20,847,546	20,847,546	-	83,390,186 5%
	37,525,583	37,525,583	37,525,583	37,525,583	-	150,102,334
				Allocation towards Operational Costs		9%

TABLE 55: Scenarios

- iLembe Capital requirement of R1.6b over the next 4 years – 100% Eradication
- Operation Knock-On of R150m over next 5 Years (9%)
- Annual Service Delivery of 25,779 Units per Sector (Water & sanitation)

## iLembe District Municipality: 5 Year 2012/2017 IDP

	Year 1 2011/2012	Year 2 2012/2013	Year 3 2013/2014	Year 4 2014/2015	Year 5 2015/2016	Total
<b>Middle Road Scenario (Water &amp; Sanitation)</b>						
MIG DORA Allocation	122,889,724	147,800,084	189,596,000	206,280,448	-	666,566,256
iLembe Budget Allocation	134,575,422	118,619,964	113,677,464	105,335,240	-	472,208,089
	257,465,146	266,420,048	303,273,464	311,615,688	-	1,138,774,346
No of Units (Water)	9,427	9,427	9,427	9,427	-	
No of Units (Sanitation)	9,427	9,427	9,427	9,427	-	
Accumulative No of Units	18,854	37,707	56,561	75,414	75,414	75,414
Estimated additional 3 Years to address backlog						73%
Total Cost per Household						30,201
Operational Cost (New Infrastructure)	10,298,606	10,656,802	12,130,939	12,444,628	-	45,550,974 4%
Operational Cost (Human Resources)	7,723,954	7,992,601	9,098,204	9,348,471	-	34,163,230 3%
	18,022,560	18,649,403	21,229,142	21,813,098	-	79,714,204
Allocation towards Operational Costs						7%

TALE 56: Scenarios

- iLembe Capital requirement of R472m over the next 4 years – 73% Eradication
- Operation Knock-On of R79,7m over next 4 Years (7%)
- Annual Service Delivery of 18,854 Units per Sector (Water & sanitation)

	Year 1 2011/2012	Year 2 2012/2013	Year 3 2013/2014	Year 4 2014/2015	Year 5 2015/2016	Total
<b>Low Road Scenario (Water &amp; Sanitation)</b>						
MIG DORA Allocation	147,800,084	179,711,000	189,596,000	206,280,448	-	723,387,532
iLembe Budget Allocation	-	-	-	-	-	-
	147,800,084	179,711,000	189,596,000	206,280,448	-	723,387,532
No of Units (Water)	4,285	4,285	4,285	4,285	-	
No of Units (Sanitation)	4,285	4,285	4,285	4,285	-	
Accumulative No of Units	12,569	25,138	37,707	50,276	50,276	50,276
Estimated additional 5 Years to address backlog						49%
Total Cost per Household						28,777
Operational Cost (New Infrastructure)	5,912,003	7,188,440	7,583,840	8,251,218	-	28,935,501 4%
Operational Cost (Human Resources)	2,954,002	3,594,220	3,791,920	4,125,609	-	14,467,751 2%
	8,868,005	10,782,660	11,375,760	12,376,827	-	43,403,252
Allocation towards Operational Costs						6%

TALE 57: Scenarios

- iLembe Capital requirement of R0 over the next 4 years – 48% Eradication
- Operation Knock-On of R43m over next 4 Years (6%)
- Annual Service Delivery of 12,569 Units per Sector (Water & sanitation)

The challenges now require a concerted effort to procure and source funding to meet the targets, and for iLembe District Municipality to consider different funding structures and mechanisms to align its budget with of its need and “Turn Around” Strategy.

## iLembe District Municipality: 5 Year 2012/2017 IDP

The tables below reflect the strategic infrastructure projects as well as operational projects that will be implemented. These projects are largely dependant on MIG allocation and other grant funding.

### 6.2.6 Project & MTEF

#### BASIC SERVICE DELIVERY

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Project/Activity								Yr 5 target	Project s
					Project s	Yr 2 target	Project s	Yr 3 target	Project s	Yr 4 target	Project s	Yr 5 target		
Improve access to basic water services	% of backlog	34%	15%	30%	Water projects to be implemented (see table below)	26%	Water projects to be implemented (see table below)	22%	Water projects to be implemented (see table below)	18%	Water projects to be implemented	15%	Water projects to be implemented	Water projects to be implemented
Improve access to basic water services	% of satisfied customers	60%	100%	47.5%	Customer satisfaction survey undertaken annually	55%	Customer satisfaction survey	75%	Customer satisfaction survey	90%	Customer satisfaction survey	100%	Customer satisfaction survey	Customer satisfaction survey



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Improve access to basic sanitation	% of backlog	35%	17%	31%	Sanitation projects to be implemented (see table below)	27%	Sanitation projects to be implemented (see table below)	24%	Sanitation projects to be implemented (see table below)	20%	Sanitation projects to be implemented (see table below)	17%	Sanitation projects to be implemented (see table below)
Improve access to basic sanitation	% of indigent households with access to basic levels of water, sanitation	68%	100%	100%	Sanitation projects to be implemented (see table below)	100%	Sanitation projects to be implemented (see table below)	100%	Sanitation projects to be implemented (see table below)	100%	Sanitation projects to be implemented (see table below)	100%	Sanitation projects to be implemented (see table below)
Improve access to basic sanitation	% of indigent households receiving access to free basic services	68%	100%	100%	Projects implemented as per Indigent Policy	100%	Projects implemented as per Indigent Policy	100%	Projects implemented as per Indigent Policy	100%	Projects implemented as per Indigent Policy	100%	Projects implemented as per Indigent Policy
Improve access to basic sanitation	% of customers satisfied	60%	100%	65%	Customer satisfaction survey undertaken	70%	Customer satisfaction survey undertaken	75%	Customer satisfaction survey undertaken	90%	Customer satisfaction survey undertaken	100%	Customer satisfaction survey undertaken

# iLembe District Municipality: 5 Year 2012/2017 IDP

					ken annually		ken		ken		ken		ken
To provide excellent water quality that will meet or exceed the National Standards	% of systems that achieved Blue and Green drop status	10%	100%	20%	Water Quality Blue and Green Drop	35%	Water Quality Blue and Green Drop	50%	Water Quality Blue and Green Drop	75%	Water Quality Blue and Green Drop	100%	Water Quality Blue and Green Drop
Reduce unaccounted water	% unaccounted water	35%	30%	34%	Water Conservation and Demand Management	33%	Water Conservation and Demand Management	32%	Water Conservation and Demand Management	31%	Water Conservation and Demand Management	30%	Water Conservation and Demand Management
Improve response time to water and sanitation interruptions	% compliance	98%	100%	98%	Develop Telemetry system	98%	Monitoring of Telemetry system	98%	Telemetry Monitoring of Telemetry system	98%	Monitoring of Telemetry system	100%	Monitoring of Telemetry system
Improve response time to water and sanitation interruptions	Obtain technology to monitor water and sanitation response times	N/A	1 Fully operational electronic reporting system	Fully operational Telemetry System	Develop Telemetry system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system

# iLembe District Municipality: 5 Year 2012/2017 IDP

Ensure continuous water and sanitation services	% standby generator s at strategic points	-	30%	5%	Gensets	10%	Gensets	15%	Gensets	20%	Gensets	30%	Gen
Improve security of infrastructure	% of infrastructure with full security fencing	-	100%	N/A	-	100%	Fencing	N/A	-	N/A	-	N/A	-
To meet bulk services requirements for existing and new housing developments	% served	30%	100%	40%	Regional bulk infrastructure	50%	Regional bulk infrastructure	65%	-	85%	-	100%	-
To meet bulk services requirements for existing and new housing developments	% of developments aligned to infrastructure planning	40%	100%	50%	PDA applications approved and signed SLAs.	60%	PDA applications approved and signed SLAs.	70%	PDA applications approved and signed SLAs.	85%	PDA applications approved and signed SLAs.	100%	PDA applications approved and signed SLAs.
To meet bulk	% served	30%	70%	35%	Lower Tugela	40%	Lower Tugela	50%	Lower Tugela	60%	Lower Tugela	70%	Low Tugela

# iLembe District Municipality: 5 Year 2012/2017 IDP

services requirement s for private developmen ts					project		project		project		project		proj
To meet bulk services requirement s for private developmen ts	% of developm ents aligned to infrastru cture planning	40%	100%	60%	PDA applicati ons approve d and signed SLAs.	70%	PDA applicati ons approve d and signed SLAs..	80%	PDA applicati ons approve d and signed SLAs.	90%	PDA applicati ons approve d and signed SLAs.	100%	PDA appli cations appro d and sign SLA
To improve the level of financial utilisation non-wastefully but for specified projects	% of municipalit y's annual capital budget spent on agreed IDP projects	100%	100%	100%	PMS and SDBIP through submiss ion of quarterl y reports	100%	PMS and SDBIP through submiss ion of quarterl y reports	100%	PMS and SDBIP through submiss ion of quarterl y reports	100%	PMS and SDBIP through submiss ion of quarterl y reports	100%	PMS and SDB throu subm ion o quar y repo
Monitor Siza Water consession contract	Progress in finalisation of this 5 year review of siza water	0%	100%	N/A	-	N/A	-	100%	Siza Water Review	N/A	-	N/A	-
Monitoring and evaluation	% progress in the implement	0%	100%	20%	Siza Water Monitori ng	40%	Siza Water Monitori ng	60%	Siza Water Monitori ng	80%	Siza Water Monitori ng	100%	Siza Water Moni ng

# iLembe District Municipality: 5 Year 2012/2017 IDP

of size water 5 year review	ation of size water 5 year review												
Create job opportunities	Number of job opportunities created through water infrastructure and service delivery efforts	3790	12000	5442	Jobs created through Infrastructure projects	7042	Jobs created through Infrastructure projects	8590	Jobs created through Infrastructure projects	10243	Jobs created through Infrastructure projects	12000	Jobs created through Infrastructure projects
Create job opportunities	Engage local water bailiffs to assist monitoring at grass root level	Nil	154 local water bailiff appointed and assisting in monitoring water	154	154 local water bailiff appointed and assisting in monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water

TABLE 58: Service and Infrastructure MTEF



# iLembe District Municipality: 5 Year 2012/2017 IDP

## 6.2.7 Basic Service Delivery: Operation and Maintenance-Capital Projects

Project	Ward	Total Budget	2012/13	2013/14	2014/15
Siza Water Concession Low Cost Housing Connections (KwaDukuza)		R2,8m	R1,3m	R1,5m	R2m
Siza Water Concession Low Cost Housing VIP desludging(KwaDukuza)		R7,5m	R2,5m	R2,5m	R2,5m
Water Quality Blue and Green Drop		R1,5m	R500 000	R500 000	R500 000
Replacement of Water Mains – COGTA		TBC	TBC	TBC	TBC
Jojo Tanks x100 Whole District except KwaDukuza)		R2,7m	R900 000	R900 000	R900 000
Telemetry all sites(Whole District)		R9m	R9m	-	-
<b>Maphumulo Water</b>					
Water Conservation & Demand Management		R3,5m	R1,5m	R1m	R1m
Umvoti Water Purification Works		R1 146 000	R1 146 000	-	-
<b>Mandeni Water</b>					
Mandeni Water Conservation and Demand Management		R14,2m	R9,2m	R5m	-
Sundumbili Waste Water Works	Ward 16	R1m	R500 000	R500 000	-
Water Extension		R900 000	R300 000	R300 000	R300 000
Standby Generators	All Wards	R600 000	R600 000	-	-
<b>Groutville / Ndwedwe Water</b>					
Nsuze River Abtraction/ Sdumbini		R8m	R6m	R2m	-
Various extensions (as per request)		R1,5m	R500 000	R500 000	R500 000
<b>KwaDukuza Water</b>					
Water conservation and demand		TBC	TBC	TBC	TBC
<b>KwaDukuza Sewer</b>					
KwaDukuza sewer reticulation upgrade		R15m	R5m	R5m	R5m
KwaDukuza sewer pump stations		R7,5m	R2m	R2,5m	R3m
<b>MIG Funded Projects</b>					
Ngcebo Community Water Supply(Maphumulo)		R6.4m	R2,8m	R2,8m	R2,8m
Ngcebo/KwaDukuza Water Supply(Maphumulo/KwaDukuza)		R65m	R30m	R30m	R5m
Hlimbithwa 1 Water Supply (Maphumulo)		TBC	TBC	TBC	TBC
Ozwathini Gcwensa/Mlamula Water Supply (Ndwedwe)		R2m	R2m	-	-
Ozwathini Gcwensa/Nodwengu Water Supply (Ndwedwe)		TBC	TBC	TBC	TBC

# iLembe District Municipality: 5 Year 2012/2017 IDP

Ozathini Mathulini Water Supply (Ndwedwe)		R600 000	R600 000	-	-
Luthuli Water Project(Ndwedwe)		TBC	TBC	TBC	TBC
Mthombisa Water Supply (Ndwedwe)		TBC	TBC	TBC	TBC
Sans Sauci Bulwer Farm Extension (KwaDukuza)		R1m	R1m	-	-
Macambini Water Supply Phase 2 (Mandeni)		R75m	R25m	R25m	R25m
Ndulinde Water Supply Scheme (Mandeni)		R55m	R30m	R20m	R5m
Ndwedwe Ward 16 Sanitation		TBC	TBC	TBC	TBC
Ndwedwe HH Sanitation		R35m	R10m	R10m	R15m
Mandeni Ward 16 HH Sanitation		R37m	R10m	R12m	R15m
Maqumbi Household Sanitation Phase 2 (Maphumulo)		R37m	R10m	R12m	R15m
Hlimbithwa 2 Water Supply Scheme (Maphumulo)		TBC	TBC	TBC	TBC
Inyoni Housing Bulk Water Supply (Mandeni)		R28 989 927	R13 579 350	R13 579 350	R1 831 227
Inyoni Housing Bulk Sewer Supply (Mandeni)		R2 631 737	R160 000	R1 266 022	R1 205 715
Mdlebeni Housing Package Sewer Plant (KwaDukuza)		R20m	R10m	R10m	-
Driefontein Housing Package Sewer Plant (KwaDukuza)		R20m	R10m	R10m	-
Groutville Bulk Sewer Connection (KwaDukuza)		R68m	R3m	R15m	R50m
Balcom / Kwasizabantu (Maphumulo)		R79 522 278	R21 571 650	R27 950 628	R30m
<b>Other Grants</b>					
Melville Package Treatment Plant - COGTA KwaDukuza		TBC	TBC	TBC	TBC
Lower Tugela Bulk Water Supply - DWA KwaDukuza		R252 746 000	R64m	R96m	R92 746 000
Refurbishment of waste water works - DWAF All		R3 250 000	R3 150 000	R100 000	-
Regional Bulk Infrastructure		R74 576 000	R37 576 000	R37m	-
Appropriate Technology Water Provision Programme All except KwaDukuza		TBC	TBC	TBC	TBC

**TABLE 59: Service Delivery & Operation and Maintenance-Capital Projects**

### **6.2.8 Proposed Regional Bulk Water Schemes For iLembe District Municipality**

#### **a) MAPHUMULO LOCAL MUNICIPALITY**

##### **Balcom/Kwasizabantu Sub-Regional Water Scheme**

The Balcom/Kwasizabantu Sub-Regional Water Supply Scheme falls within Maphumulo Local Municipality of iLembe DM area. The water scheme will cover wards 3, 5 and 6 of Maphumulo Local Municipality with portable water supply to a basic level of service.

The scheme is an extension of the Maphumulo/KwaDukuza Sub-Regional Water Scheme and is extended to cover the areas of Balcom and KwaSizabantu with water supply. The source of water is the Mvotshane River where a dam and purification will be constructed and water pumped to a number of storage reservoirs.

The Water Supply Scheme will serve approximately 3,532 households (28,256 people) in Balcom and Kwasizabantu areas. The scheme also makes provision for the adjacent Magongo area in Ward 3.

The scheme is estimated to cost R 168,242,758 and will be implemented in phases until 2014/2015 financial year and will be fully funded by iLembe District Municipality.

##### **Mvotshane Dam**

The Mvotshane Dam will be constructed as part of the Maphumulo/KwaDukuza Sub Regional Water Scheme. The scheme is co funded by iLembe District Municipality and Umgeni Water, where Umgeni Water will focus on the implementation of the bulk system (including the dam) and iLembe District Municipality will focus on the reticulation networks up to the standpipes.

The scheme will cover wards 4, 7, 8, 9, 10 and 11 of Maphumulo Local Municipality and ward 1, 2, 3, 4 and 7 of Ndwedwe Local Municipality. The extent of the scheme is from Maphumulo to KwaDukuza. The scheme will serve a total of 77,900 people residing in some 17,084 households.

The scheme is estimated to cost R 339,870,403.00 of which R 131,982,216.00 is iLembe District Municipality funds and R 207,888,187.00 will be funded by Umgeni Water.

The scheme is expected to be complete by 2013/2014 financial year.

#### **b) NDWEDWE LOCAL MUNICIPALITY**

The proposed Sikoto Dam is at the planning stage and the implementing agent for this project is Umgeni Water.

The Sikoto Dam will be built on the Sikoto River and is intended to augment water supply to the areas of Ndwedwe (Ozwathini) that are currently being served through borehole supply. These areas fall within wards 4, 5, 6, 8, and 9 of Ndwedwe Local Municipality. The project is currently at pre-feasibility stage and upon completion will augment the supply to the areas where groundwater is not sufficient to meet the demand of the community.

#### **c) MANDENI LOCAL MUNICIPALITY**

##### **Ndulinde Sub-Regional Water Supply**

The Ndulinde Sub-Regional Water Supply Scheme fall within wards 5, 6 and 11 of Mandeni Local Municipality. The scheme is intended to provide portable water supply to the community that is currently being served through boreholes that are equipped with handpumps and some springs that

are within the area. The source of water is from reservoir C that is fed from the Sundumbili Water Works, which is situated on the northern banks of the Thukela River. The scheme will serve a total of 42,752 people residing in some 10,691 households. The scheme is estimated to cost R 116,579,664 and is implemented in phases until 2013/2014 financial year when it will be fully commissioned.

### **Macambini Sub-Regional Water Supply**

The Macambini Sub-Regional Water Supply Scheme fall within wards 1, 2, 3, 8 and 9 of Mandeni Local Municipality. The scheme is intended to provide portable water supply at a basic level of service to the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The scheme will also augment the current supply from the Mlalazi Water Scheme that is under UThungulu District Municipality who act as a bulk water provider to iLembe DM.

During dry seasons, UThungulu DM is unable to meet iLembe DM's demand and this often results in shortage of water to the community of Macambini.

The source of water is the Sundumbili Water Works, which is situated on the northern banks of the Thukela River that is upgraded from 27Ml/d to 40Ml/d in order to increase the capacity of water works.

The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R 101,726,581.00 and is implemented in phases until 2014/2015 financial year when it will be fully commissioned.

### **d) KWADUKUZA LOCAL MUNICIPALITY**

#### **Lower Thukela Regional Bulk Water Scheme**

The Lower Thukela Regional Bulk Water Scheme is intended to serve the area of KwaDukuza with portable water supply. The demand for water on the coastal area of KwaDukuza has increased and the currently supply from the Umdloti and Umvoti river systems are insufficient to meet the projected water demand.

The project is implemented jointly by iLembe District Municipality and Umgeni Water and will cater for the:

- current demand,
- future private developments of commercial, industrial and residential nature,
- low cost housing developments,
- rural areas currently served as stand-alone schemes, and
- Rural area that is currently un-served.

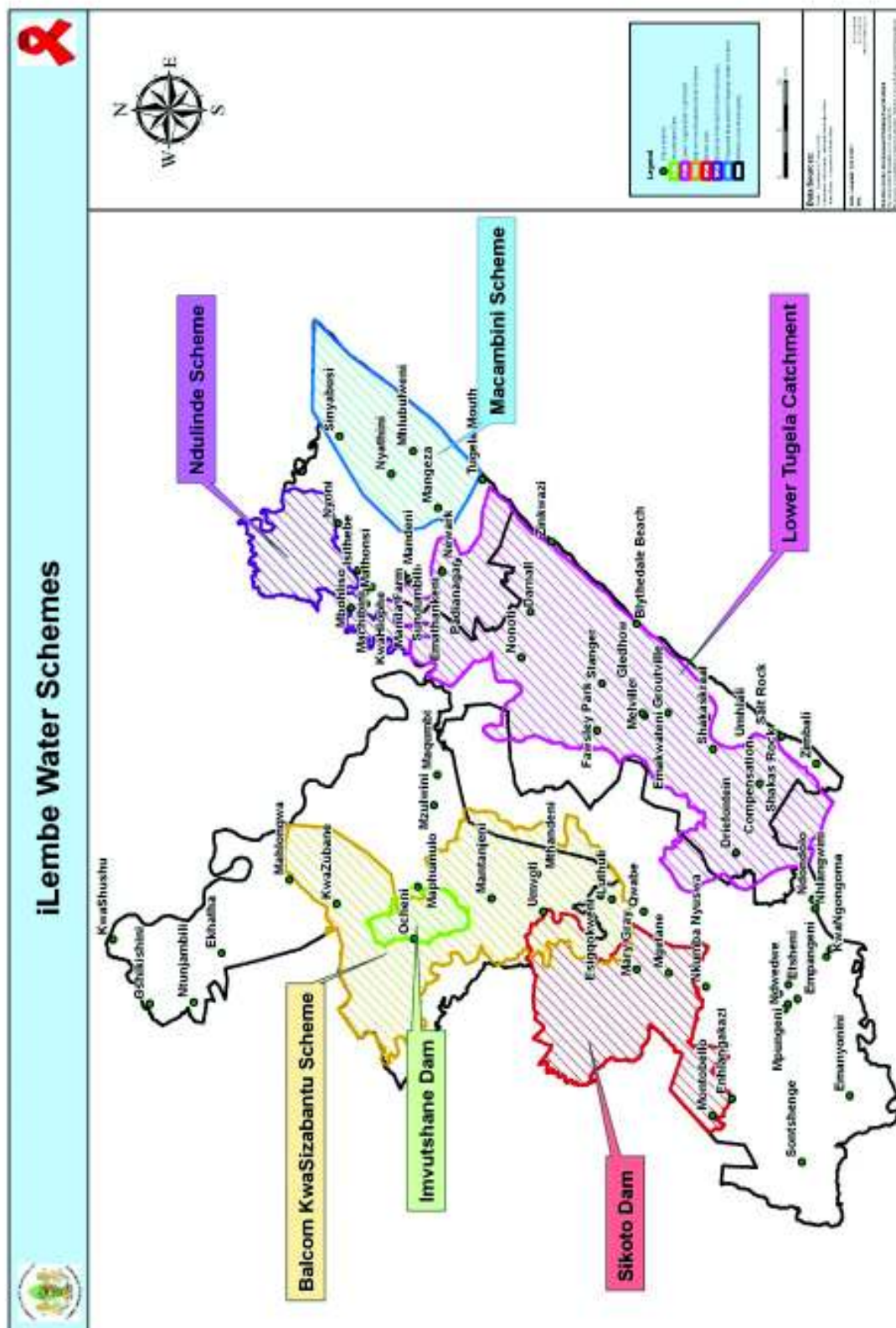
The scheme will serve a total of 64,239 bulk connections to commercial and private units, 28,567 low cost housing units, augmentation of bulk to 3,349 rural households and bulk and reticulation to 3,083 rural households without services.

The scheme is expected to cost a total of R 1,283,580,681.00 and is implemented in phases, subject to availability of funding.

The iLembe District Municipality is also exploring the idea of a desalination plant to augment the above water schemes. The investigations are still at a preliminary phase but will be fully explored in the next financial year.

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The proposed Water Schemes for the next 3 years in order to eradicate backlogs in the iLembe District Municipality is indicated in the Map below.



MAP 36: iLembe Proposed Water Schemes



### 6.2.9 Bulk Supply of Electricity and Renewable Energy

In terms of the Local Government Municipal Structures Act 117 of 1998, Section 84 (1) (c), one of the functions apportioned to District Municipalities is the Bulk Supply of Electricity, which includes for the purposes of such supply, transmission, distribution and, where applicable, the generation of electricity. The introduction of REDs (regional electrification distributors) has prevented the District Municipality from undertaking this function to date. It has recently been indicated that the REDs concept has been discontinued, leaving the possible option that the powers and functions related to bulk supply of electricity will now be handed down to the District Municipalities to perform. Confirmation on this matter is presently being sought at a national level.

The District has through its strategic planning exercises in tandem with the local municipalities and other role players, prepared an Energy Master Plan which has identified a need for approximately R1, 8 billion worth of bulk and secondary electrical infrastructure to be constructed and administered within the iLembe District Municipality as a whole, in order to meet the present electricity backlogs being experienced within the District.

**Cooperative Governance and Traditional Affairs** had a Working for Energy Programme, which effectively created an enabling environment for practical implementation of the Labour intensive energy efficient and renewable energy projects to take place, with these projects been focused on:

- Job Creation and poverty alleviation
- Skills development and enterprise development
- Reducing electricity demand and overall energy utilization
- Developing and enhancing co-generation projects and developing new energy sources and efficiency enhancements.
- Enhancing existing infrastructures
- Developing new green field projects for low cost housing electrification and Energy Efficiency.
- Reducing environmental impact and greenhouse gas emissions
- Contribute to climate change mitigation through RE & EM;
- Furthering the development and implementation of the Green Building Code

The discussion indicated that a number of energy generation media existed, which could be used within the iLembe District Municipality, examples of which are:

- Solar
- Wind
- Hydrogeothermal Extraction
- Municipal Solid Waste
- Municipal Sewage Treatment
- Tyre Waste to Energy
- Medical waste to Energy
- Algae to Energy
- Biofuels

It was further determined that in terms of the financial cost to Council to roll out these type of projects, funding and financial models existed which would ensure that the Council was protected from severe capital contributions in order to ensure the success of the programme. It was indicated that the following financial models presently existed which could be utilized by the district:

- Debt Financing redeemed from Energy Sales

- Donor Funding
- Equity Contributions from Technology Partnerships
- Grants
- Carbon Revenues

The district intends being the first District in the Country with renewable energy resources. To enable the above, the District has undertaken with assistance from COGTA to develop as follows:

5. iLembe District renewable energy development plan
6. Applying for a NERSA licence for the iLembe District Municipality.
7. Engaging and negotiating with financial sponsors and international donor organisations in order to raise the capital required.
8. Engaging and negotiating with the various technology partners within the WFE programme to find appropriate hybrid solutions and technology applications.

### **6.2.10 Sustainable Human Settlement: iLembe District Municipality**

#### **• Introduction**

South Africa's affordable housing programme is making significant impact on the landscape of the country, but the delivery pressures are increasing. In addition, the "Breaking New Ground" (BNG) initiative was launched in September 2004 and it is the guiding principle underpinning the notion of "integrated human settlements". The iLembe District Municipality in an attempt to ensure that the region adheres to the principles of "integrated human settlement" has established a functional Planning and Infrastructure Alignment Committee meeting. These meetings attempt to provide technical and planning comment to proposed housing projects.

#### **• Contextual Analysis**

The iLembe District Municipality is situated on the east coast of South Africa, in the KwaZulu-Natal Province. iLembe is one of the 11 district municipalities of the KwaZulu-Natal province and is also the smallest District Municipality in the province, with a total population of approximately 805, 239 people (WDP 2007). The District Municipality covers approximately 3260 square kilometres and is divided into four local municipalities. The four municipalities are:

- Ndwedwe Local Municipality
- Mandeni Local Municipality
- KwaDukuza Local Municipality
- Maphumulo Local Municipality

The municipalities of KwaDukuza and Mandeni are the most urbanizing areas, with average population growth rates of between 3 and 4 percent per annum. The spatial implications of this growth rate are the increase in the number of informal settlements around the established towns and the subsequent pressure this adds on the existing infrastructure. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services. Informal settlements with limited facilities occur on the periphery of the developed areas and within the towns of iLembe. A large portion of the land falls under the jurisdiction of the Ingonyama Trust.

- **State Of Housing in the iLembe Family of Local Municipalities**

- a) **KWADUKUZA MUNICIPALITY**

The municipality has a population of approximately 190 000 people, according to the census data 2007. There is evidence of extremes in affluence and poverty within the municipal area, with the coastal areas being well developed and large areas of significant underdevelopment in the hinterland. According to the Kwaukusa Human Settlement Development Programme(2012) the current low income housing backlog in KwaDukuza is 28 000 units. There are major backlogs on service delivery and maintenance of existing infrastructure.

- b) **MANDENI MUNICIPALITY**

The Traditional Authority areas cover approximately 63% of the total area where the State and the Ingonyama Trust own the majority of the land within the Municipality. Informal settlements with limited, to no facilities or infrastructural services, occur on the periphery of the developed areas and within the Isithebe Industrial area and Sundumbili Township. The population of Mandeni is estimated to be approximately 122 665 (Census 2007). The housing backlog within the Mandeni municipal area is estimated at 14 614, with the backlog increasing to an estimated 19 129 by 2011, 70% of households having an income of less than R3500.00. The Inyoni Slum Clearance Project has been declared a Premier's Flagship Project and will provide housing for 2741 shack dwellers. The proposed future development of the project will accommodate approximately 350 middle income households. Hence, the project will be developed in terms of the principles of breaking new ground.

- c) **MAPHUMULO MUNICIPALITY**

The municipal area is predominantly rural in nature, comprising mostly traditional authority areas, administered by the Ingonyama Trust (99,4%). The Census of 2007 estimated the population within area to be 109 157. The estimated number of households within the municipality is 19 934 (Census 2007). The backlog in terms of housing at that stage was estimated at 15 000.

- d) **NDWEDWE MUNICIPALITY**

Approximately 60% of land falls under the traditional authorities, characterized by predominantly underdeveloped, fragmented and poor settlements. In terms of infrastructural services, the area has a severe backlog that needs to be addressed to allow for integrated development of housing. The Ndwedwe Local Municipality covers an area of 1153 km<sup>2</sup>, accommodating a population of 134 322 (Census 2007). There is an estimated housing backlog of 60%. While the existing housing developments are underway, it has to be acknowledged that some traditional areas have experienced huge influx of people, especially along corridors and nodes. (Department of Human Settlement: KZN: Housing Initiatives within the Ilembe District Municipality: 13 January 2012).

- **ROLE OF THE ILEMBE DISTRICT MUNICIPALITY:**

The Ilembe District Municipality's primary role in the housing delivery is co-ordination. The District has established and operationalised a Planning and Infrastructure Forum which meets regularly to discuss planned public and private housing projects. The meetings are attended by representatives from Department of Human Settlement, Department of Agriculture and Environmental Affairs, Ilembe District Technical, Legal and Planning Business Units as well as Housing Business Unit of the Local Municipality. Private developers are also invited to present their proposed development projects. The primary purpose of this Forum is to co-ordinate and fast-track housing delivery in the District.

The process to enhance housing delivery in the District at these meeting is done using our spatial data to map out our planned housing projects in relation to the District's water and sanitation bulk

infrastructure. These processes assist the District and the Local Municipality with the phasing in of services in relation to the local municipal housing delivery programme. In this way early identification of problem areas is identified and discussed and an alternative solution is suggested.

- **Infrastructure Delivery in the iLembe Region**

The District has in place a regional bulk infrastructure plan which indicates that by 2015 bulk water supply to the region will be achieved. The current challenges with bulk infrastructure in the region relates to sanitation. The areas of KwaDukuza and Mandeni are rapidly urbanizing with increasing demands on the current infrastructure. In addition, informal areas, like Grootvlei in KwaDukuza that are formalizing require a higher order level of service than VIP, which is the basic level of service. These areas require water-borne sanitation not only due to increasing densities but also due in this instance to the ground water protocols which indicate a high water table. The challenge for iLembe District Municipality is that additional funding is required to improve this level of basic service. The funding streams from Provincial Government only cover the basic level of service and not high order of service. The impact is that the District is unable to adequately service this urbanizing area which poses a huge environmental challenge and delays improving resident's quality of life.

- **Projects to be Implemented in the next 5 Years**

The housing projects as detailed in Chapter 4: Sector Alignment is reflected in both the Department of Human Settlement MTEF and Local Municipalities Housing Sector Plans. The District is requesting the spatial data for these projects to align with their bulk infrastructure plan.

### **6.2.11 Sector Plans**

The plans, policies and regulations aim to ensure compliance and effective management. The following policies are developed and guide to ensure compliance within Council and provide information that is required to plan for the provision of services within the municipality.

- **Water Services Development Plan**

***This Water Services Development Plan was submitted with the 2007 – 2012 iLembe IDP and is therefore not attached to this IDP Review document.***

- **Water Services Master Plan**

The iLembe District Municipality required the compilation of a Bulk Water Services Master Plan to aid in providing a meaningful implementation plan for bulk water and sanitation infrastructure in its area of jurisdiction. Jeffares & Green Consulting Engineers were appointed by the Department of Water Affairs and Forestry to undertake the study and provide scenarios for, and optimal solutions to the water services supply in the area. This study was completed in August 2007. The study was based on the population figures obtained from the backlog study undertaken by UWP Consulting Engineers. Population growth figures were obtained from Statistics South Africa records which indicated a 1.82% annual growth rate in population. Levels of service of rural, urban and other were defined and unit per capita consumption figures were assigned to these classes of demand. Appropriate water loss factors were assigned to these supply systems as well and the annual water demand was projected for the 30 year period from 2006 to 2036. From these calculations, the estimated 2036 water demand is 308Ml/d for the entire District population.

The project area was divided into eight supply zones based on natural topography and areas of similar characteristics. Each zone was then reviewed for a means of bulk water supply by means of proximity to existing infrastructure, water resources and linkage to other schemes. In this way a total of eight water supply options were derived and reviewed in detail with preliminary design and costing of infrastructure and operations and maintenance costs.

### ■ **Sanitation Review**

In review of the sanitation needs for the project area, consideration was given to the development corridors in the DM area. Growth along these corridors will require waterborne sanitation systems and have been planned as such. All other out-lying areas where sparse population densities make it unfeasible to provide waterborne sanitation services, are deemed to be served by ventilated pit latrines initially, and depending on factors such as affordability and ground conditions, these systems can be upgraded to septic tank systems. Cost estimates were derived for the implementation of the basic sanitation services as well as for the possible operation and maintenance of these schemes.

***The Water Services Master Plan was submitted with the 2007 – 2012 iLembe IDP.***

### ● **Waste Management Plan**

DEAT and DWAF developed the National Waste Management Strategy in accordance with the elements of the internationally acclaimed Waste Management Hierarchy which encourages waste prevention and minimisation. The NWMS is based on the principles of sustainability and requires that local authorities develop Integrated Waste Management Plans in accordance with national guidelines for submission to provincial authorities for approval. These plans will subsequently be incorporated into the Provincial Waste Management Plans. In terms of the Municipal Structures Act, 1998, solid waste management is the responsibility of the District Municipality. The iLembe District Municipality has therefore undertaken the responsibility of developing a Waste Management Strategy for its area of jurisdiction.

***This Waste Management Plan was adopted in 2007 and to be reviewed. The preparation of an Integrated Waste Management Plan has been budgeted for and set to be completed as part of the 2009/10 financial year.***

### ● **Public Transport Plan**

As a Planning Authority the iLembe District Municipality is responsible for the formulation of a Public Transport Plan as required by the National Land and Transport Transition Act, 2000. This PTP is a mechanism for the planning, development, management integration and promotion of public transport. The vision of the KZN Department of Transport is "Prosperity through Mobility". This is encapsulated in all aspects of the iLembe Public Transport Plan where the key components are:

The iLembe PTP provided for the following action plan towards its implementation:

- **Preparation of Operating License Strategy:** This will enable the iLembe District Municipality to provide structured and informed responses to the applications for operating licences referred to it by the KZN Operating Licence Board and to achieve a balance between the effective and efficient supply and utilisation of public transport. Research indicated that all existing public transport routes are oversupplied. The iLembe PTP recommends that no additional licences should be awarded in near future unless there is clear evidence that the operating circumstances on these routes have significantly changed.



- **Preparation of a Rationalisation Plan:** With the presence of subsidised public transport services, the District Municipality is obligated to prepare a rationalisation Plan for its entire area of jurisdiction. This will not prevent an agreement that the Local Municipalities will assist with such preparations, provided that the agreement is permissible in terms of applicable local government legislation.

***This Public Transport Plan was submitted with the 2007 – 2012 iLembe IDP and is therefore not attached to this IDP Review document.***

### ■ **Energy Master Plan**

iLembe District Municipality have appointed NET Group South Africa (Pty) Ltd to develop an Energy Master Plan to address the energy needs of the District. The overall objectives set for this Plan are:

- Prepare for anticipated growth in demand for energy due to regional economic development.
- Clear backlog on domestic electricity services.

It is estimated that R112.5 million will need to be spent on electrification, expansion and refurbishment projects in the iLembe District. The phasing of these projects, specifically those related to KwaDukuza and Mandeni Municipality must be done in consultation within technical representatives from these areas drawing on their knowledge of the networks and priorities.

***This Energy Master Plan was submitted with the 2008/9 iLembe IDP and is therefore not attached to this IDP Review document.***

### ■ **Transport Infrastructure Plan**

In July 2007 the iLembe District Municipality appointed the DMA/MMC/MAP Consortium to prepare a 'Transport Infrastructure Plan' (TIP). This is a Regional Plan which would consider the transport patterns of the local municipalities. In this regard, two interrelated tasks have been carried out:

- **Task 1 :** Development of a transport network strategy and transport policies to provide a framework for development, including the design of appropriate traffic control solutions for selected existing intersections;
- **Task 2:** Development of a 20 year transport investment plan and traffic management plan for the iLembe District Municipality.

**Task 1** has for the most part been prepared and the intentions are to commence with **Task 2**. Financial constraints have delayed the development of Task 2. The District has consulted the following funding bodies for financial assistance:

- National Government
- Provincial Government
- EPWP
- DOT
- Private Sector

### ■ **Crematories and Crematoria Plan**

***This Cemeteries Plan was submitted with the 2007 – 2012 iLembe IDP and is therefore not attached to this IDP Review document.***



## **6.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **6.3.1 Overview**

The strategic mission of Corporate Governance is to enable political office bearers to fulfil their constitutional functions and electoral mandate by:

- Providing professional, effective and efficient support services to the three principals in support of their obligations;
- Effectively planning and overall co-ordination and monitoring public participation process through activities of public hearings and Public meetings;
- Ensuring effective functioning of Ward Committees in the district;
- Monitoring and evaluation of programmes, reporting on actual performance against what was planned according to the IDP priorities and SDBIP;
- Liaising with other state departments and Local Municipalities in pursuance of goals and objectives enshrined in the constitution, section 41, Chapter Two, Co-operative Governance and intergovernmental relations Framework Act, 2005;
- Rendering support services, speech writing, protocol and ceremonial services, as well as communication services to the office of the Mayor, Deputy Mayor and Speaker and Municipal Manager and other Directorates within the municipality.

### **6.3.2 Challenges**

Our Corporate Governance challenges have been:

- Public participation is not fully synchronized and is not cost effective within the District Family
- Ward Committees are dysfunctional and need capacity building
- Ward Committees need to upscale input to the IDP and Budget
- As a District the Municipality is challenged by the need to upscale necessary assistance to the designated groups in terms of procurement and access to opportunities.

### **6.3.3 Objective**

- To Provide co-ordination of Government work
- To Provide administrative support to Political Leadership
- To Provide support to women, children and designated groups
- To Establish disaster Management Centre
- To provide support to Councillors.

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## 6.3.4 Project & MTEF

### COOPERATIVE GOVERNANCE

COOPERATIVE GOVERNANCE													
				Project/Activity									
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Project s	Yr 2 target	Project s	Yr 3 target	Project s	Yr 4 target	Project s	Yr 5 target	Project s
<b>1. Communication</b>													
Improve Communication between Ilembe DM and its Communities	% of people satisfied with our communication	30%	100%	35%	Annual customer satisfaction survey And Development of an annual Communication Strategy	45%	Annual customer satisfaction survey And Development of an annual Communication Strategy	60%	Annual customer satisfaction survey And Development of an annual Communication Strategy	80%	Annual customer satisfaction survey And Development of an annual Communication Strategy	100%	Annual customer satisfaction survey And Development of an annual Communication Strategy
					Information Dissemination		Information Dissemination		Information Dissemination		Information Dissemination		Information Dissemination

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					Media Liaison		Media Liaison		Media Liaison		Media Liaison		Media Liaison
					Communi- cation s and Marketin g		Communi- cation s and Marketin g		Communi- cation s and Marketin g		Communi- cation s and Marketin g		Communi- cation s and Marketin g
To ensure well establishe d systems( model) and processe s that will facilitate the deepenin g of democrac y through ward committe e	Availabil ity of an updated and approve d ward committe e model in full operatio n (% level of complia nce to model)	No model availabl e to consolid ate action plans among LMs in their wards	Integrat ed Model Availabl e, Approve d and in Use	Model Appro ved	Develop a public participa tion model to deepen democr acy.	100% complia nce with model	Impleme nt and comply with the model	100% complia nce with model	Impleme nt and comply with the model	100% complia nce with model	Impleme nt and comply with the model	100% complia nce with model	Impleme nt and comply with the model
					IDP Roadsh ow impleme ntation		IDP Roadsh ow impleme ntation		IDP Roadsh ow impleme ntation		IDP Roadsh ow impleme ntation		IDP Roadsh ow impleme ntation
<b>2. Effective Public Participation</b>													



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To facilitate the deepening of democracy through ward committee	% increase in structures participation in the wards	60%	100%	70%	Operationalise and Capacitate the district wide ward committee.	80%	Operationalise and Capacitate the district wide ward committee.	90%	Operationalise and Capacitate the district wide ward committee.	95%	Operationalise and Capacitate the district wide ward committee.	100%	Operationalise and Capacitate the district wide ward committee.
To facilitate the deepening of democracy through ward committee	% increase municipal public participation on budget to cater for capacitating ward committees	0%	25%	5%	Support local municipalities to capacitate the ward committees.	10%	Support local municipalities to capacitate the ward committees.	15%	Support local municipalities to capacitate the ward committees.	20%	Support local municipalities to capacitate the ward committees.	25%	Support local municipalities to capacitate the ward committees.
To facilitate the deepening of democracy through ward committee	% of ward committees that are fully functional	55%	90% wards comm fully functional	60%	Ensure that ward committee have monthly meetings.	65%	Ensure that ward committee have monthly meetings.	75%	Ensure that ward committee have monthly meetings.	85%	Ensure that ward committee have monthly meetings.	90%	Ensure that ward committee have monthly meetings.

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To assist councillors sustain themselves	% of councillors that are graduating with accredited qualifications	-	60%	0%	Develop a capacitation plan/policy for the councillors through HR.	10%	Implement and comply with the plan.	30%	Implement and comply with the plan.	50%	Implement and comply with the plan.	60%	Implement and comply with the plan.
<b>3. IGR Issues</b>													
Improve the alignment of all sector plans and service delivery	Number of sector plans aligned with IDM plans	12	All 22 sector plan aligned with IDM Plans	18	6 additional sector plans aligned with IDM Plan	22	4 additional sector plans aligned with IDM Plan	N/A	-	N/A	-	N/A	Salaries
<b>4. Disaster Management Issues</b>													
A District complying with Disaster Management Legislation	Risk Reduction Plans (Disaster Risk Management Plans) for the IDM and all LMS	5 Disaster Risk Management Plans	5 RRP (Disaster Risk Management Plans)	5RRPs	Develop Disaster Level 1 Disaster Risk Management Plans for KwaDukuza and Mandeni Local Municipality	N/A	Review Level 1 Disaster Risk Management Plans for iLembe District Municipality. Develop Level 2	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management

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					alities		and 3 Disaster Risk Manage ment Plans For iLembe District Municip ality.		Act 57 of 2002.		Act.		Act.
					Establis hment Of the Disaster Manage ment Call Centre and Communi cation System		Upgrade of the software and ongoingt raining of staff		Installati on of cameras in strategic areas to monitor incident s within the ditrict		Ongoing training and recrui tment of staff, in ensuring that the the communi cation system is fully function al		Ong train and recru men staff ensu that the com icati syste is ful func al
A District complying with Disaster Managem ent Legislatio n	% prepare dness of the District in respon ding to Disaster	40%	80%	50%	Develop ment and reviewin g of the incident manage ment policy.	60%	Develop ment and signing of inter- municip al MOU's. Ongoing	70%	Ongoing worksho ps with all stakehol ders and roleplay ers in	75%	Ongoing worksho ps with all stakehol ders and roleplay ers in	80%	Ong work ps w all stake ders and rolep

# iLembe District Municipality: 5 Year 2012/2017 IDP

	s				Ongoing workshops and training of stakeholders to improve disaster preparedness		training and workshops on disaster preparedness		conscientising them about disaster preparedness.		conscientising them about disaster preparedness.		ers i cons ntisin them abou disa prep dnes
					Develop a district Volunteer Training Framework to augment disaster management firefighting capacity within iLembe District.		Review and update the Volunteer Framework Ongoing assessments in all 4 local municipalities in terms of dealing with disasters i.e floods, fires etc		Review and update the Volunteer Framework Ongoing assessments in all 4 local municipalities in terms of dealing with disasters i.e floods, fires etc		Review and update the Volunteer Framework Ongoing assessments in all 4 local municipalities in terms of dealing with disasters i.e floods, fires etc		Revi and upda the Volu er Fran ork Ong asse men all 4 local mun alitie term of deal with disa s i.e flood fires

## iLembe District Municipality: 5 Year 2012/2017 IDP

					Develop ment of the Capacit y Building Program mes. Rollout of the capacity building program me to all stakehol ders and roleplay ers within iLembe district		Ongoing training and worksho ps to all stakehol ders		Review and update the Volunte er Framew ork		Review and update the Volunte er Framew ork		Review and update the Volunte er Framew ork
					Conduct ongoing commun ity awarene ss campaig ns to all vulnerab le commun ities within iLembe district		Conduct ongoing commun ity awarene ss campaig ns in schools and rural commun ities. Ongoing assess ments of		Conduct ongoing commun ity awarene ss campaig ns in schools and rural commun ities. Ongoing assess ments of		Conduct ongoing commun ity awarene ss campaig ns in schools and rural commun ities. Ongoing assess ments of		Conduct ongoing commun ity aware ss campaig ns in schools and rural commun ities. Ongoing assess ments of



# iLembe District Municipality: 5 Year 2012/2017 IDP

							awareness campaigns, including lessons learnt		awareness campaigns, including lessons learnt		awareness campaigns, including lessons learnt		awareness campaigns, including lessons learnt
<b>5. Good Governance Practices</b>													
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit	No baseline	100% Clean Audit	90% Clean Audit	Ensure accountability and transparency	95% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency
Functionality of oversight role (shared service)	Availability of a fully functional district wide audit committee whose recommendations are implemented	District wide audit committee not available as a shared service.	Available and 100% of its recommendations fully implemented in agreement with all LMs	District wide A.C functioning, approved and now available.	Set up Audit Committee and ensure functionality	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee

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	100%												
<b>6. Designated Groups</b>													
To align provincial, district and local plans addressing designated groups	% reduction of duplicated programmes	No baseline	10%	2%	Hold a summit and develop programme for youth	4%	Review and implement programme	6%	Review and implement programme	8%	Review and implement programme	10%	Review and implement programme
					Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme
					Hold a workshop and develop programme for gender, disabilities and		Review and implement programme		Review and implement programme		Review and implement programme		Review and implement programme

# iLembe District Municipality: 5 Year 2012/2017 IDP

					elderly								
					Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme
To align provincial, district and local plans addressing designated groups	5% of total budgets saved through coordination	No baseline	15%	5%	Combination and coordination of local programmes at the District	7%	Combination and coordination of local programmes at the District	10%	Combination and coordination of local programmes at the District	12%	Combination and coordination of local programmes at the District	15%	R1.5
<b>7. Operation SukumaSakhe</b>													
Implementation of Operation SukumaSakhe	% reduction in poverty	OSS Plan developed and annually reviewed	5%	0%	Ongoing implementation of operational plan	2%	Ongoing implementation of operational plan	2%	Ongoing implementation of operational plan	3%	Ongoing implementation of operational plan	5%	Ongoing implementation of operational plan

## iLembe District Municipality: 5 Year 2012/2017 IDP

Implement ation of Operation SukumaS akhe	Number of wards where operatio n Sukuma Sakhe is operatio nal	9 wards	74 wards	74 wards	Launch Ward AIDS Committ ees in all remainin g wards	Monit oring in 74 wards	Ongoing monitori ng and evaluati on	Monitori ng in 74 wards	Ongoing monitori ng and evaluati on	Monito ring in 74 wards	Ongoing monitori ng and evaluati on	Monitori ng in 74 wards	Ong mon ing a eval on
Implemen tation of Operation SukumaS akhe	% of senior manage r's perform ance agreem ents with OSS indicator s and targets or legacy targets.	100%	100%	100%	Operatio nal plan integrat ed into senior manage r agreem ent	100%	Operatio nal plan integrat ed into senior manage r agreem ent	100%	Operatio nal plan integrat ed into senior manage r agreem ent	100%	Operatio nal plan integrat ed into senior manage r agreem ent	100%	Ope nal p integ ed in senior man r agreem ent

TABLE 60: Good Governance MTEF

### **6.3.5 The Sector Plans**

The plans, policies and regulations aim to ensure compliance and effective management. The following policies are developed and guide to ensure compliance within Council:

#### **■ Public Participation Plan**

The iLembe District Municipality does not have an existing public participation plan/strategy, however, the development of the public participation plan/strategy has been identified as one of the projects in the 2011/2012 financial year. This project did not happen. The iLembe District Municipality has a District Wide Ward Forum which is formed by the 5 representatives of Ward Committee Members from each local municipality. It also serves as the Water Forum for the municipality. This Forum meets on quarterly bases where there is a sharing of information on issues of development and challenges in relation to water and sanitation provision.

There has been an achievement where there is a synchronisation of IDP public meetings between the district municipality and the local municipalities within the iLembe District. This has allowed the sharing of resources amongst the municipalities, ability to collectively as government to address issues as they are raised during meetings.

#### **■ District HIV/AIDS Strategy**

HIV and AIDS is one of the main challenges facing our society and is one of the main causes of death in the country. The rate of infection is increasing at a high rate, even though statistics released by the Minister of Health for 2006/2007 indicated a slight decline.

This Strategic Plan is guided by a set of principles derived from the National Strategic Plan which are:

- Provision of supportive leadership.
- Ensuring effective communication.
- Ensuring effective partnerships, including meaningful involvement of people living with HIV and AIDS.
- Promotion of social change and cohesion.
- Ensuring sustainable programmes and funding.

The HIV/AIDS challenge is one of the social problems which the IDP seeks to address.

#### **■ Social Cohesion**

Social cohesion could be simply understood as those factors that have an impact on the ability of society to be united for the attainment of common goals contributing to nation-building. This section looks at the concept of social cohesion as defined above as well as its prescripts and how it affects iLembe District. Basically it looks at elements of social cohesion within iLembe; whether it has been achieved or there are identified gaps in achieving it. It is important to look at nation building as a by-product of social cohesion. Nation building is a complicated team based- activity that can be undertaken, as it requires cooperation and unity between government and civil society and also between the members of the society themselves. Looking at iLembe District and the attempt to marry the concept of social cohesion, firstly the following has been identified in terms of the racial demographics. ILembe District is a mixture of cultures. There are cultural celebrations that take place such as Hindu festival of Lights Diwali. There are also celebrations like the commemoration of King Shaka Zulu which is predominantly part of Zulu culture.

## ■ **DISASTER RISK MANAGEMENT PLANNING IN ILEMBE DISTRICT MUNICIPALITY**

### **1. AIM**

The Disaster Risk Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within iLembe District by, monitoring, integrating, co-coordinating and directing the disaster risk management activities of all role-players and communities.

The centre also aims to achieve compliance with the Disaster Management Act, 57 of 2002 and the National framework of 2005 as well as to effectively co-ordinate all Disaster Risk Reduction, Disaster Response and Relief and rehabilitation efforts within the district. (Attached is K2 Disaster Risk Management Plan).

### **2. OUTCOMES**

- ✓ To prevent or mitigate the amount of major hazards occurring, to limit their consequences and disruption to the lives of the community and to the economy of the district.
- ✓ To identify the hazards which are of the highest risk, the most vulnerable communities and critical areas and infrastructure and striving for integrated and co-ordinate risk reduction, planning, preparedness and response initiatives.
- ✓ Disaster resilient communities

### **3. KEY DELIVERABLES**

- ✓ Integrated institutional capacity for Disaster Risk Management
- ✓ Comprehensive disaster risk assessment
- ✓ Integrated disaster risk reduction
- ✓ Integrated disaster response and recovery
- ✓ Integrated information management and communication
- ✓ Integrated Disaster Risk Management education, training, public awareness and research
- ✓ Adequate funding arrangements for Disaster Risk Management

### **4. LEGISLATION**

Disaster risk Management in iLembe district, operates amongst others under the following legislation:

- Disaster Management Act, 57 of 2002,
- Municipal Systems Act, 32 of 2000,
- National Disaster Management Framework, 2005
- Provincial Disaster Management Framework, 2010
- Disaster Management volunteers Regulations
- Safety at sports and recreational events Bill of 2009.



## **5. PLANNED PROJECTS FOR THE YEAR 2011/2012**

All planned projects for disaster risk management have been indicted in the capital investment framework.

## **6. STATUS QUO OF ACTIVITIES**

### **6.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT**

According to the national disaster management framework, integrated institutional capacity for disaster risk management (KPA1) focuses on establishing the necessary institutional arrangements for implementing disaster risk management within the national, provincial and municipal spheres of government. It specifically addresses the application of the principle of co-operative governance for the purpose of disaster risk management. It also emphasizes the involvement of all stakeholders in strengthening the capabilities of national provincial and municipal organs of state to reduce the likelihood and severity of disasters.

To adhere to the requirements of the disaster risk management legislation and to ensure that partnerships and relationships are fostered between stakeholders, the disaster risk management centre has established the following structures:

#### **a) iLembe Disaster Risk Management District Coordinating Committee**

This body was established in order to promote inter-municipal relations and to achieve a coordinated and uniform approach to disaster risk management within the iLembe. Although not a legislative requirement, one cannot foresee, how communication and coordination between the two local spheres of government can be effective in the absence of this structure. All four local municipalities within the district are members of this forum the DRMDCC also known as the iLembe DCC holds its meetings monthly. This structure was established in March 2010.

#### **b) Disaster Risk Management Advisory Forum**

The Disaster Management Act clearly stipulates the need for the establishment of a Disaster Management Advisory Forum in each district municipality. This is an advisory body in which a municipality and relevant disaster management role players consult one another, co-ordinate their actions and provides necessary input on matters relating to disaster management.

The main aim of the establishment of this forum is to achieve the following:

- Develop a point of co-ordination for all role players.
- Develop the capacity and understanding about disaster risk management amongst key role players
- Facilitate cooperation between district and local key role players
- Encourage the development of resource sharing arrangements around financing including the delivery of emergency services and responding to emergencies or disasters
- Ensuring the responsibility of reporting to key stakeholders including the municipal council, province and national on matters relating to disaster risk management.

The iLembe district municipality has an advisory forum which is currently in existence and meets on a quarterly basis.

### **c) Senior Management Forum For Disaster Risk Management**

A senior management forum for disaster risk management, in the form of an interdepartmental committee for disaster risk management must be established.

The aim of the Interdepartmental Disaster Management Committee (IDRMC) is to provide a forum where different departments within the municipality can coordinate and integrate their actions and activities relating to disaster risk management. This committee allows technocrats to compile disaster management plans and strategies, implement appropriate disaster risk reduction methodologies, engage in emergency preparedness and ensure rapid and effective disaster response and recovery capabilities. The IDRMC also provides an accountability mechanism between departments in terms of disaster management activities. The IDRMC ensures the integration of disaster risk reduction into developmental initiatives in the municipality.

iLembe District Municipality does not have an interdepartmental committee however, currently; in existence is a Management Committee which meets weekly. This is a senior management forum chaired by the Municipal Manager which discusses and addresses all issues that require attention within the municipality.

To avoid duplication, this structure represents the IDRMC. Disaster risk management agendas that require interdepartmental attention are currently being tabled at this forum.

### **d) Political Forum For Disaster Risk Management**

Disaster risk management at iLembe District Municipality, functions within the Amenities, Safety and Security Political Portfolio Committee. Under this political forum, disaster risk management policies are approved.

The mayor's forum, is another political forum wherein all disaster risk management issues can be tabled on the agenda. Issues requiring attention in all municipalities can be tabled by the district Mayor at this forum

### **e) Status Quo In Local Municipalities**

Disaster risk management is a shared responsibility which must be fostered through partnerships between the various stakeholders and co-operative relationships between the different spheres of government, the private sector and civil society. In order to achieve this, the Act requires that certain structures must be established in all spheres of government. It is in this regard that local municipalities need to establish or form part of the disaster risk managements structures mentioned above.

A disaster risk management status quo and gap analysis was conducted in December 2011. The status on participation in district forums indicated below is a result of the findings of the gap analysis conducted.

Note must be taken of the fact that all forum local municipalities do not have any disaster risk management committees nor do they have any officials that have been appointed to solely perform the disaster risk management function. However, Mandeni Local Municipality need to be commended as they have already advertised positions for two officials who will deal solely with disaster risk management at a local level. Other three remaining local municipalities have also been encouraged to

follow the same route, as this will go a long way in the district efforts towards prevention and mitigation against disasters.

The status quo of all compliance issue at four Local Municipalities is dealt with in details in the status quo and gap analysis report as attached at **ANNEXURE E**.

**f) District Disaster Risk Management Centre**

▪ **Placement of the disaster risk management function at iLembe administration**

Currently, the disaster risk management function resides as a unit reporting to the Director: Corporate Governance.

▪ **The Disaster Risk Management Operations Centre**

Currently, iLembe district municipality does not have a disaster operations centre. A site has been identified at No 12 Haysom Road, Technical Services, Stanger, for building iLembe District Disaster Risk Management Centre. The project manager has been appointed, and the first phase for completion of the project December 2012. iLembe disaster risk management communication system is currently located at Umhlali offices, and the system will be relocated to the new disaster risk management centre offices upon completion.

▪ **Human Resources**

The disaster risk management centre has the following human resource capacity:

1X Manager Disaster Risk Management  
1x Disaster Risk Management Officer  
2x Disaster Risk Management field officers  
1x Vacancy (Disaster Risk Management Field officer)

Proposed new positions: (2011/12 financial year)

1x Disaster Risk Management Officer  
1x Administrative officer

Proposed new positions: (2012/13 financial year)

1x Disaster Risk Management Officer  
1x Disaster Risk Management Officer

**g) Disaster Risk Management Framework**

Section 42 of the disaster management act 57 of 2002 stipulates 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". This framework must be developed in consultation with the local municipalities in the area.

In this regard, a disaster risk management framework for iLembe district was developed and adopted by Council in July 2008.

## **6.2 DISASTER RISK ASSESSMENT**

In order to ensure effective disaster risk reduction programs within the district, disaster risk assessments need to be undertaken.

In preparing its disaster risk management plan, the iLembe district municipality undertook a macro assessment (Included in the disaster management plan) wherein the different risks within the district were identified.

An in-depth risk assessment is still to be undertaken which will focus on the following:

- Outlining the level of skills or lack thereof, of the staff involved in disaster risk management in the district.
- Providing clear guidelines and procedures that are to be implemented with regards to funding for disaster risk management in iLembe
- Identifying key prioritized risks in all wards within the district. ie ( community based)
- Providing structures and procedures to identify key involved departments responsible for the risks identified, as well as the ability to monitor, disseminate and update disaster risk information.
- Providing measures and procedures to assure quality control over different aspects of disaster risk management.
- Providing measures and procedures that make information management concerning disaster risk management possible and sustainable.

This assessment alluded to above will form part of the assistance that will be provided by iLembe in supporting its local municipalities develop their disaster risk management plans.

### **▪ DISASTER RISK REDUCTION AND DISASTER RISK MANAGEMENT PLANNING**

#### **Disaster Risk Management Plans**

In order to comply with all the requirements of the national disaster management act 57 of 2002 and the National disaster management framework and the systems act as well as in order to build communities that are resilient to disasters as well as ensure that there are proper processes in place for the effective management of disasters, a district and local disaster risk management plans must be developed.

The iLembe district municipality has developed a disaster risk management plan which has been adopted by council. The plan is available on the District's website.

Some local municipalities within the district still need to undergo the process of developing disaster risk management plans. Through its plan to support local municipalities undergo some of the processed of developing disaster risk management plans the district can be in a better position of having effective disaster risk management planning.

#### **Sectoral Plans for Disaster Management**

Sector Departments, through the advisory forum have been encouraged to develop disaster management plans. As part of Level 2 Disaster Management plans, iLembe District aims to develop a guide to assist all sector departments with their planning

## **Disaster Risk Reduction Projects**

Risk reduction projects undertaken by iLembe district so far form part of the capacity building programmes and public awareness activities. The district is in the process of formulating the volunteer programme to augment the existing capacity within the district and in complying with Section 58 of the Disaster Management Act 57 of 2002. Rolling out of the volunteer programme is one of the priorities projects, and this will also be done in partnership with other stakeholders and roleplayers at a district, provincial and national levels.

### ■ **DISASTER RESPONSE AND RECOVERY**

Although the district centre is semi- functional, it currently does have the capacity to respond to major incidents. This is made possible through partnerships with the local municipalities as well as other role-players in the district. The district prepares contingency plans on a regular basis and such plans are updated regularly as they are unique for particular hazards. Disaster response and recovery is an ongoing activity and improvements are still required to ensure more quick and effective response to disasters.

### ■ **INFORMATION MANAGEMENT AND COMMUNICATION**

The Act requires disaster management centers to establish information and communication capabilities. This includes the ability to operate a 24hour emergency communication for purposes of early warning dissemination and other related matters. iLembe District Disaster Risk Management has a communication that is currently located at Umhlali offices. The communication system was fully operational during the COP 17 Conference in December 2011, and it will be relocated to the new disaster risk management centre upon completion. The district continuously works with local municipalities in sourcing information during incidents and disasters.

### ■ **PUBLIC EDUCATION, AWARENESS AND RESEARCH**

The district has a community awareness strategy which was adopted by iLembe council. On-going community awareness campaigns are conducted, targeting mainly communities that adversely affected by incidents and disasters. The main targets for community awareness campaigns are schools, rural communities and informal settlements, to mention just a few. The community awareness programmes will also be conducted and linked to the overall district programmes in an integrated manner. As part of continuous improvement, awareness campaigns will be monitored on an ongoing basis for effectiveness, including lessons learnt. Ongoing capacity building programmes are being conducted with other stakeholders such as Councillor, Izinduna, Amakhosi, volunteers and other public and private entities

### ■ **DISASTER MANAGEMENT FUNDING ARRANGEMENTS**

The Disaster management centre currently relies, to a great extent on the disaster management grant funding. Other alternative sources for funding are being explored, including funding from both the Provincial and National Disaster Management Centres.

## **6.3.6 OPERATION SUKUMA SAKHE**

### **Overview**

- The Operation Sukuma Sakhe program is an initiative by Office of the Premier that All Districts should have a program that combine all Government Department in order to improve the quality of life for its citizens
- The Operation Sukuma Sakhe has been established and is progressing well in the ILembe District. The National, Provincial and Local Flagship Operation Sukuma Sakhe programs are implemented through this program.
- Since its inception in November 2009, the Operation Sukuma Sakhe has been very active. The War on Poverty programs are implemented at a District Level to Locals through Local Task Teams. The War on Poverty meetings are held alternate Tuesdays and in other Tuesdays interventions are attended to.

### **Objectives**

- One of the objectives for the existence of the Operation Sukuma Sakhe program in the District is to combine resources of all the Government Departments in Fighting Poverty in iLembe District.
- During the HIV / AIDS Program for 2010 we were able to identify through Department of Social Development 20 children who are child head households as some of their parents died of HIV/AIDS. The Operation Sukuma Sakhe will then have to intervene in ensuring that those children are assisted in any form.

### **Achievements**

- Establishment of One Home one Garden and distribution of seeds to Households, Schools, and Clinics
- Social Distress Relief issued to Disaster Victims
- Grants projected to Older persons, disabled, child support and foster care
- Intervened on bedridden patients through Community Care Givers
- Crime awareness campaigns with SAPS
- Establishments of CPF help desks and awareness of sexual and substance abuses
- Awareness Moral Regeneration to address teenage pregnancies
- Increased in ARV uptake due to increase in access to ARVs

### **Challenges**

- All Local Task Teams (LTT) are supposed to meet at least once a week so as to give full reports about their findings in their areas, they do not honour meetings as a results not all LTTs are able to report.
- Not all Government Departments are able to implement War On Poverty Programs, that results in Programs designed and not implemented (Budget Constraints)
- A turnaround Strategy has been developed in order to attend to all the challenges including :-
  - a) Community Care Givers.
  - b) Capacity needed by all role players e.g. Development, Project Management, Monitoring & Evaluation.
- Elementary research principles and Change Management
  - a) Build up from the Wards and include the Departmental people sitting in Wards including SWOT analysis, how, who and when.
  - b) Behavioral change campaigns and dates that included community dialogues.



## 6.4 LOCAL ECONOMIC DEVELOPMENT (LED)

### 6.4.1 Overview

Enterprise iLembe is the Economic Development Agency of iLembe District Municipality, responsible for **Trade & Investment Promotion** and **Local Economic Development** for the region within these key sectors:

- Agriculture
- Tourism
- Manufacturing
- Services

The philosophy that drives Enterprise iLembe is built on global best practice principles in Local Economic Development. "Local Economic Development is a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. It is a tool to help create decent jobs and improve the quality of life for everyone, including the poor and marginalized." This is reflected in the Industrial Development Strategy developed around the District. We think global and act LOCAL.

#### ■ Opportunity Identification & Development

Investment opportunities are identified through private sector engagement, public sector and gap analysis. Imperative to Enterprise iLembe pursuing or supporting a project is driven by the Agency Strategy and whether the project idea meets the Agency's Value Statement "Economic Development that will change the lives of our people".

Projects must be Specific, Measureable, Achievable, Realistic and within a Timeframe (SMART), and have socio-economic benefits linked to it. Enterprise iLembe has a Project Management Unit that assists in this process, with experienced Project Managers in the key sectors identified.

### 6.4.2 Challenges

In the year 2009/2010 Enterprise iLembe had to operationalise the business. Enterprise has shown significant growth over the past year. Growing from R2mil strong entity to approximately R40mil in a 24 months period. With that the challenge for management is that adjustments continue to be made to accommodate the growth of the business. These include an urgent need to capacitate, coupled with the need for the business to adopt more efficient and stringent management of our finances, projects, and ensure compliance with policies **Performance Management** of the organisation is a key priority of the Board. The **Agricultural sector** is a key sector in iLembe and as such Enterprise iLembe has significant investments in the sector. Enterprise iLembe is very proud of the implementation of the Agri-Hubs and iLembe open farms projects that have seen the lives of communities changed in the District. Farming in the area was severely impacted and hard hit with Kwa-Zulu Natal experiencing its driest period in 30 years, Average rainfall fell from 1,009mm by the end of September reaching approximately only 313mm reflecting a reduction of an average of 46, 6%. Some good rains were experienced in final month of 2010 allowing some recovery in the sector Enterprise iLembe together with industry players are continuously exploring diversifying sugar products and alternative crops to support the industry. The **manufacturing sector** as in the rest of

the country slowed in response to the recessionary pressure. The **Tourism sector** experienced positive growth in the area with increased interest and investment by the private sector in the District. Challenges however continue to be experienced in facilitating and directing investment towards the hinterland and rural areas of the District. Success was achieved in the **Arts & Crafts Sector** as iLembe District received funding for and opened the doors to the first Integrated Craft Hub in KZN, this craft hub is progressing well as sales start to increase. The industry has become increasingly competitive necessitating further up skilling of existing crafters and identification of more communities to participate in the sector. Enterprise iLembe is a grant funded organisation and as such will always face challenges related to fund raising and ensuring that committed funding is received timorously.

Enterprise iLembe to date receives funding from the Department of Cooperative Governance and Traditional Affairs, iLembe District, Industrial Development Corporation for the role out of Local Economic Development projects. Expenditure against allocated budgets is crucial, as these impacts the Agency's ability to secure further funding for LED projects operational costs. Enterprise iLembe continues to maintain a healthy financial position however the CEO's office will have to remain vigilant in ensuring that all budgeted and approved funding for each financial year is received and spent.

### **6.4.3 Objectives**

- To nurture new ideas which have commercial potential BUT have high impact potential poverty, jobs and empowerment
- To build partnerships between public sector support institutions and private sector players
- To become an effective finance facilitator for projects
- To build a strong Project Management Unit – so as to be able to bridge 1<sup>st</sup> & 2<sup>nd</sup> economies through catalytic and high-impact projects.

### **6.4.4 Current and Future LED Projects being implemented**



## **1. Open Community Farms**

The iLembe Agricultural Farms Project are located across the 4 Local Municipalities. Farms have now been identified, these sites being Mathonsi, Bulwer, Siyanqoba, Kwahlongwa, Mwandle, Khelelani, Dadebusa, Thuleleni, Zenzele, Okuhlenomusa, Mshiyeni, Ibuya, Khanyisani, Nsuze, Zubane, Sakhisizw, Embo Flagship, Bulwer Farm, Nonoti

The Objectives of the project:

- To identify subsistence farms and convert them to commercially viable farms.
- To improve the infrastructure on the farms e.g. by providing agricultural equipment and services.
- To identify agricultural co-ops and assist them with capacity building and skills development.

The end goal of the project is:

- To have sustainable and commercial farms in the iLembe District.
- The farms to be producing cash crop for the local and wider district fresh produce market.
- To provide commodities that will be feedstock for the Packaging Processing Facility to be implemented in the District.

**No of jobs retained through this project: 381**

## **2. Agri-Processing Hubs**

The iLembe Agro-processing Hubs Project is located across the 4 Local Municipalities.

The Objectives of the project;

To design, erect and commission in each of the local municipalities hydroponic greenhouses with co-operative driven management with each greenhouse being approximately 2500m<sup>2</sup> in size. The vegetables to be grown will include: tomatoes, cucumbers, peppers, and baby vegetables.

The end goal of the project is:

- Produce 1<sup>st</sup> grade produce.
- Identify suitable markets for the produce
- Supply export quality product to world markets.
- Create community-ownership structures for each of the 4 sites for the benefit of the community.
- Create at least 15 permanent jobs at each of the sites.
- Build sustainable market linkages, linking producers to export agents or buying agents.
- Develop a pack house and processing facility for value adding.

*No of jobs created directly by this project: 77*

## **3. iLembe Vineyards**

The objective of the project is to plant and harvest vines with the intention of producing some or all of the following i.e. wine, brandy, juice and the production of table grapes.

Villard Blanc has been identified as a grape cultivar that is ideal for the coastline of KwaZulu-Natal as it is resistant to humidity. Attributes of this cultivar are as follows: (Note that these attributes are from practical experience with Villard Blanc vineyards planted in the Western - and Northern Cape provinces):

- It is highly fertile (can produce large crops).
- Natural vigorous growth (requires relatively low fertilizer application, if any)

- It can be cultivated on own roots, but the best performance has been noted with grafted vines. The rootstock 101-14 Mgt is recommended.
- Fairly disease resistant, especially with regards to Downy Mildew (it is
- Susceptible to powdery mildew) – thus crop protection will be necessary.
- Suitable for winemaking as well as distilling purposes, there are however certain challenges according to literature.

The iLembe Vineyards project is an agro processing business with an Agri tourism component. It takes 3 years for vineyards to be planted before they can be harvested. The ultimate goal of the project is to capitalise on the catalytic effect of a vineyard, and the ability to create economically viable projects and industries supporting and surrounding the vineyards. To date 10.1 hectares have been planted across 3 local municipalities and the vines are growing well, with the site in Mandeni exceeding expectations.

**No of jobs created directly by this project: 49**

**4. Operation Vuselela**

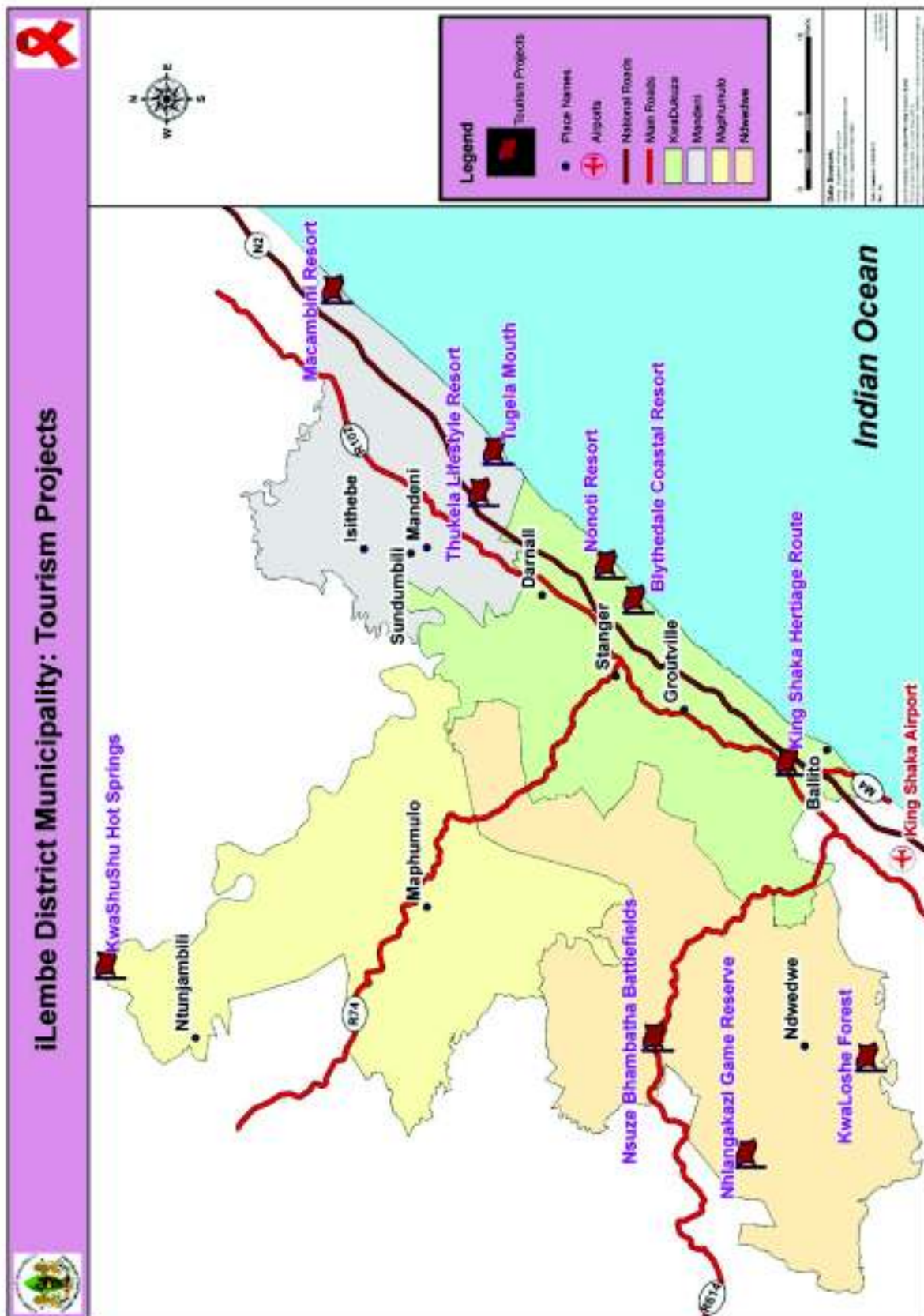
This is a 3 year partnership agreement between KZN Department of Economic Development and tourism and Tongaat Hulett (THS). As part of this partnership 3 355 ha will be planted in the tribal areas supplying to THS, and the surrounding farmers will be rehabilitated. This will be done to ensure that all the hectares are planted with all the available land fully operational. THS is the implementing agency of this project with intentions to develop enterprises that will promote entrepreneurship as a sustainable means to business development. Six (6) farmers were identified in one of our local municipalities which is Ndwedwe, namely, Nhlangano, Sonkombo, Ndwedwe mission, Emona, Ntaphuka, and Matholamnyama. THS will also train farmers in both technical farming and business management skills.

**5. Essential Oils Project**

Essence of mangete (essential oils) farm is currently operating on a 15 ha scale with intentions to expand to 42 ha between now and 2013. This farm has also started an outgrower program where they will be working with the interested essential oil farmers within a 15km radius. Essence of Mangete farm will then be used as a hub where, distillation, oil cleaning, packing and marketing will be done. The hub has a fixed distillation unit with trained people that will be distilling the oil for the outgrowers.



## 6.4.4.2 TOURISM



MAP 39: Tourism Projects



## **1. King Shaka Heritage Route**

This project is now looking at a wholistic tourism route for the district with the aim to;

- Increase visitor numbers to the area by offering a wholistic tourism experience which includes the historical and cultural aspects in addition to beautiful coastal experiences
- Increase the length of stay of tourists by offering more to see and do whilst in the region
- Open-up more entrepreneurial & commercial opportunities within the tourism space for communities to participate and benefit from.

The Conceptual Plan, Business Plan and Implementation Plan are currently being developed. This project has also been identified as a priority in the KZN Tourism Master Plan.

## **1. Nonoti Beach Tourism Project**

This project aims to develop a mass beach tourism resort in the iLembe region. A pre-feasibility and full feasibility study has been completed. DCOGTA have now approved funding for R1million for the development of the Environmental Management Framework (EMF), the EMF will aid in fast tracking the approval of the Environmental Impact Assessment on the area of the Development. Partners in this project include the community of Nonoti (Inqaba Trust), IDC, TIKZN and TKZN.

## **2. North Coast Writers Trail**

Ei in partnership with the KZN Literary Tourism will be developing a North Coast Writers Trail. This project researches writers and the places associated with them and then constructing tourism experiences through a trail. The ultimate aim for the North Coast Writers Trail is to educate tourists and visitors alike about great historical people who once walked the North Coast side of the country, and writers who put the lives of those people on paper to educate others and inspire them in the way they chose to live their lives and the choices they made. In addition it serves to further enhance the offering in the region by adding more to see and do. It is envisaged that in the long term, it will form part of the bigger King Shaka Tourism Route.

In addition:

- The North Coast Birding Route has been established
- Facilitation and co-ordination of hinterland tourism nodal development around potential attractions is on-going
- The promotion of attractions, culture, arts, crafts is on-going though various marketing and promotional efforts i.e. though travel exhibitions, visitor and activity guides, linkages with Durban Tourism and Tourism KwaZulu-Natal and the Zululand Birding Route.



## 1. iLembe Biodiesel Project

The Project will be located in iSithebe. The Bio Diesel Processing Facility and Moringa Tree Planting Project involves the planning, construction and operation of a sustainable, community based rural bio diesel production facility.

The scope of supply of the project entails the following activities, namely:

- To Construct and commission a self-contained bio diesel production facility producing a minimum 25 000 L per month of high quality bio diesel from suitable feedstock. The facility will be self-contained and capable of producing its own power and water. This facility will be built to allow for the expansion of the plant to go up to 3million L per annum. Once the Moringa Project is operational, a few modules will be added to this facility reaching the 3 million liters annual output.
- To Provide a suitable supply of feedstock oil to the bio diesel production facility
- To Provide a suitable off-take source for bio diesel produced from the facility
- To Provide technical expertise to commission, train and assist local community in the operation of the bio diesel facility.

The Bio diesel facility project (together with the Moringa Project) aims to:

- Create a mechanism for sustainable economic development and wealth generation for rural communities.
- Create a platform for the integration of small scale producers into the existing petrochemical, agriculture and transportation industries.
- Encourage real broad based black economic participation in both the emerging bio fuels industry as well as in the established petrochemicals industry.
- Act as a mechanism to initiate regional common infrastructure development e.g. roads and off grid electrical supply.
- Provide an avenue for base level farming as well as high-level engineering and management training and skills transfer to participating local community members.
- Provide a vehicle for improving the food security and crop diversity of participating communities through the access to cheap fertilizer and animal feed by products generated by the bio diesel production unit.
- Provide the stimulus to the development of secondary industries e.g. soap making, anti-freeze manufacturing, off-grid electrification schemes via the utilization of the bio diesel production unit by products.
- Provide a mechanism to prove the viability of medium scale community based bio diesel projects so as to facilitate private sector investments in future CPPP bio diesel projects.

### 6.4.4.4 Current and Future Planning

With the Dube Tradeport and King Shaka international airport so close to our boundary, opportunities for engagement with members of the international business fraternity will now become more prevalent, and iLembe District Municipality will ensure that the opportunities for inbound investment be made available to our entry premiers through the newly established iLembe Chamber and Commerce and Industry. Such economic opportunities include the King Shaka international airport and the **Dube Tradeport**, as well as macro-economic developments like the Blythedale Coastal Resort, Nonoti and similar resorts, KwaShushu Hotsprings in Maphumulo, Titanium Mining in Maphumulo and Kwaloshe Forest tourism in Ndwedwe.

Within our region, we have is exploring avenues to create additional jobs for people who live in townships close to industrial areas, through the formulation of an **industrial development strategy**, which will highlight the types of industries available and their proximity within the region. This will attract investors who may be interested in setting up factories in our district, which will create work for those out there who wish to take up this opportunity. The District Municipality also reviewing its **investment incentive strategy** to guide people to our region, as well as an informal economy strategy, which will help small medium and Micro enterprises develop themselves to a level whereby they can take advantage of opportunities given to the bigger companies within our region.

Business Retention and Expansion is also a key to the vision of the District and to this end we have partnered with the IDC and iLembe Chamber to roll out a Business Retention and Expansion programme in the District. The promotion of trade and investment is on-going as we continue to partner with stakeholders such IDC, TKZN and TIKZN to attract investment into the region.

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## 6.4.5 Projects & MTEF

### ECONOMIC DEVELOPMENT

Project/Activity												
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Projects	Yr 2 target	Projects	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target
<b>Economic Development</b>												
<b>Agriculture</b>												
To upscale farming capacity within Ilembe DM	Hectares of farmland utilised for agricultural projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	10 ha	75 ha	25ha	4 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa)	40ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	55ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	60ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	75ha
To identify champion crops and overseas markets for agri-processing	Number of agricultural programmes implemented	5	25 sustainable programmes up and running	9	4 agricultural programmes implemented	13	4 agricultural programmes implemented (2 Fresh	17	4 agricultural programmes implemented	21	4 agricultural programmes implemented	25

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g and Dube Trade Port			(1 per LM per year)		ed (3 Agri-Hubs , 1 Cut Flowers)		Cut Flowers Co-ops, Sugar Cane Outgrowers, Essentials Oils )		ed (Packhouse, Processing Facility)		ed	
To establish open plan sugar mills and connect to niche market	Number of new small holder farmers established	No baseline	3	N/A	N/A	1	Sugar Cane Outgrowers	1	Sugar Cane Outgrowers	2	Sugar Cane Outgrowers	3
To establish open plan sugar mills and connect to niche market	Number of new products created	3	8	4	Work with DOA to co-ordinate and implement projects	5	Work with DOA to co-ordinate and implement projects	6	Work with DOA to co-ordinate and implement projects	7	Work with DOA to co-ordinate and implement projects	8
<b>Tourism</b>												
To improve the number of tourists in Ilembe District	Increase in the number of tourists visiting IDM	2.5 million	3m (Current number of Tourists to grow by 2%)	R2.6m	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events, Activations)	R2.7m	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events, Activations)	R2.8m	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events, Activations)	R2.9m	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events, Activations)	R



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<b>Manufacturing</b>												
To increase capacity to produce goods	Number of factories	No baseline	5 new factories	1	1 Factory (Conloo VIP Toilet Factory)	2	1 Factory (Wonderbag Factory)	3	1 Factory (Recycling Plant)	4	1 Factory (Plastics)	5
To identify competitive advantage	Approved strategy per LM	No Strategy in place	5 studies approved (1 per LM and 1 by IDM)	Obtain funding	Compile Business Plan and apply for funding from various sources	5 studies completed	Conduct Studies for each LM and 1 consolidated District Report	N/A	-	N/A	-	N/A
<b>Training</b>												
To partner with FET institutions to effect focus training	SLA with learning institutions	No existing facility	Ilembe FET and LED university	Bus Plan	Source Funding to Develop Business Plan.	Liaise with Dept of Education to source funding	Source Funding for Construction	Construction	Project Management	Construction	Project Management	Annual Report 2016/2017

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To improve skills and capacity to produce crafts	Number of qualified crafters	Number of trained people	1000 qualified crafters	200 crafters trained	Establish Training Programme and Source Funding, train 200 crafters.	400 crafters trained	Train 200 crafters	600 crafters trained	Train 200 crafters	800 crafters trained	Train 200 crafters	1000 crafters trained
<b>Logistics</b>												
To attract industrial investors into the DM	Number of new export industrial business at IDM	No baseline	1 industry per LM and consolidated investment strategy for the LM	Consolidated investment strategy	Source Funding to Develop Investment Strategy for each LM	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM
To identify competitive advantage of area for industry	Number of new competitive niche industries	No baseline	1 industry per LM and consolidate investment strategy for the LM	Consolidated investment strategy	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM
<b>Job Creation</b>												
To identify SMME groups and assist with	Number of SMME groups registered EL	-	25 SMME groups registered in 5	5	Register 5 SMME Groups & Co-ops	10	Register 5 SMME Groups & Co-ops	15	Register 5 SMME Groups & Co-ops	20	Register 5 SMME Groups & Co-ops	25

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informal economy	(Enterprise Ilembe)		years									
To establish centres of excellence to target specific audience	Number centres established	-	1 centre of excellence in each LM	N/A	Develop Business Plan with LMs and source funding.	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	1
<b>ICT</b>												
To create an ICT platform available to everyone	Wireless broadband for the whole IDM	COGTA pilot study	1 wireless network in 1 LM	N/A	Source Funding for 1 LM	1	1 Wireless Network for Mandeni LM	N/A	-	N/A	-	N/A
<b>Institution LED</b>												
To integrate IDM and LM strategies into one strategy	Consolidated LED Strategy for the IDM	Uncoordinated LED Strategies	1 LED Strategy per LM and 1 for da District	Funding secured	Source Funding. Lobby and workshop LM LED Plans, consolidate and develop and sign SLA's.	5	Develop Strategies	N/A	-	N/A	-	N/A
To establish a shared service for LED	SLA between EL and EM, EL and LMs	Current SLA between EL and IDM	1 per LM	4 workshops held and SLA's	Lobby and workshop LM LED Plans, consolidate and	N/A	-	N/A	-	N/A	-	N/A

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				signed	develop and sign SLA's.							
To train young people of Ilembe District as LED foot soldiers	Number of foot soldiers appointed and trained	-	148 LED foot soldiers appointed by 2012 (2 per ward)	Appoint and train	Workshop Concept with LMs, utilise ward committees to identify, establish & implement training programme.	148 appointed and functioning	Monitor 148 LED foot soldiers	N/A	-	N/A	-	N/A

TABLE 61: LED MTEF

## **6.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

### **6.5.1 Overview**

Our ultimate aim is to transfer the Municipality in order to better serve the people and the communities within the iLembe District area and to strive towards being a world class Municipality.

The need to transform the iLembe Municipality was realized at a 2006 budget process that began with a workshop of all councilors and management. The workshop presented a very succinct and clear direction that was required to resuscitate the municipality from the current state of affairs, thus giving it the drive and a renewed vision.

Underpinning this vision is a blueprint that focuses on a full spectrum of commitment and skills advancement required for effective service delivery. In analyzing the Municipality's mission statement, it is evident that drastic transformation is required to achieve world class status.

Transformation is part of the Municipality's strategy and has to be driven from the highest level of management and leadership. It is the intention of iLembe to enhance management skills to facilitate team players who will cascade the transformation assignment to the lowest levels of staff. This proposed process will further be refined and finalized upon the appointment of a professional service provider.

### **6.5.2 Challenges**

The retention of staff is still a challenge that the municipality can improve in the next three years to come.

### **6.5.3 Objectives**

To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.

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## 6.5.4 Projects & MTEF

### INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Project/Activity									
				Yr 1 target	Projects	Yr 2 target	Projects	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target	Projects
Develop an HR policy and update annually	Availability of an HRD policy that has been updated annually.	No HRD policy	Approved plan, annually reviewed.	Approved HRD policy	Draft and submit HRD policy for approval	Approved HRD Policy now available and updated end of the year	-	Approved HRD Policy now available and updated end of the year	-	Approved HRD Policy now available and updated end of the year	-	Approved HRD Policy now available and updated end of the year	-
Ensure compliance with the HRD policy	% level of compliance with implementation targets set in the HRD plan of this policy each year.	0% (no policy in place)	100% compliance with applicable targets	1 HRD policy developed	Develop HRD policy	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance
Ensure compliance with the HRD policy	% level of compliance with Ilembe's Skills Development Policy	100%	100%	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance



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Train illiterate employees on ABET	% implementation of foundational learning qualification plan (ABET Level 2) for employees	0%	100%	0%	ABET specific skills Audit and implementation plan	50%	Implementation and monitoring of ABET programme	70%	Implementation and monitoring of ABET programme	90%	Implementation and monitoring of ABET programme	100%	Implementation and monitoring of ABET programme
Increase access to programmes leading to immediate and high level learning	% of staff who now have a matric equivalent certificate through second chance programmes of IDM	31%	100% of staff have matric equivalent certificate	31% of staff have matric equivalent certificate	Implement second chance programmes	40% of staff have matric equivalent certificate	Implement second chance programmes	50% of staff have matric equivalent certificate	Implement second chance programmes	75% of staff have matric equivalent certificate	Implement second chance programmes	100% of staff have matric equivalent certificate	Implement second chance programmes
Improve quality of Matriculants to meet university entry requirements	% increase in the number of students utilising the FETs	Not available	20% increase in number of students	0%	Quarterly Motivational Roadshows	5%	Quarterly Motivational Roadshows	10%	Quarterly Motivational Roadshows	15%	Quarterly Motivational Roadshows	20%	Quarterly Motivational Roadshows
Increase access to occupationally-directed programmes within Ilembe	Cumulative % of general workers who now have acquired artisan skills	Not available	60%	10%	Quarterly Motivational Roadshows	20%	Quarterly Motivational Roadshows	30%	Quarterly Motivational Roadshows	45%	Quarterly Motivational Roadshows	60%	Quarterly Motivational Roadshows

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and thereby expanding the availability of intermediate level skills (focus on artisan skills)	and qualification												
Support the training of operators to meet DWA classification requirements	Increase of operators that meet the Blue Drop and Green Drop Standards	0	52 operators	8	Identify operators and initiate training	19	Identify operators and initiate training	30	Identify operators and initiate training	41	Identify operators and initiate training	52	Identify operators and initiate training
Increase number of qualified artisans progressively each year through learnerships	The cumulative number of completed learnerships conducted by IDM	Not measured	200 learnerships completed	40 learnerships	Identify Learners and Initiate Training	80 learnerships	Identify Learners and Initiate Training	120 learnerships	Identify Learners and Initiate Training	160 learnerships	Identify Learners and Initiate Training	200 learnerships	Identify Learners and Initiate Training
Bring in unemployed people into learnerships so that	Number of unemployed people entering our learnership	-	100	20	Advertise and identify prospective	40	Advertise and identify prospective learners	60	Advertise and identify prospective	80	Advertise and identify prospective	100	Advertise and identify prospective

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they can be employed later.					ective learners				ective learners		ective learners		
Support the training of undergraduates to obtain honours level	% increase in undergraduates obtaining honours level	26% undergraduates	40%	26%	Quarterly Motivational Roads how	26%	Quarterly Motivational Roadshow	30%	Quarterly Motivational Roads how	35%	Quarterly Motivational Roads how	40%	Quarterly Motivational Roads how
Support the training of honours level graduates to obtain masters level	increase in honours level graduate obtaining masters level	7 current honours holders	6 of the 7 current honours holders to obtain masters	0	Quarterly Motivational Roads how	0	Quarterly Motivational Roadshow	2	Quarterly Motivational Roads how	4	Quarterly Motivational Roads how	6	Quarterly Motivational Roads how
Support the training of masters level graduates to obtain doctoral level	Increase in masters level graduates obtaining doctoral level	2 current masters level graduates	2	0	Quarterly Motivational Roads how	0	Quarterly Motivational Roadshow	0	Quarterly Motivational Roads how	0	Quarterly Motivational Roads how	2	Quarterly Motivational Roads how
Support the skills and educational development	% of councillors enrolled on appropriate development program	11%	51%	17%	Quarterly Motivational Roads how	25%	Quarterly Motivational Roadshow	35%	Quarterly Motivational Roads how	40%	Quarterly Motivational Roads how	51%	Quarterly Motivational Roads how

# iLembe District Municipality: 5 Year 2012/2017 IDP

ent of councillors that leads to formal qualifications	that elevates their general educational and occupational growth and development ( eg Executive leadership Programme or related qualifications incl matric)												
Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	% of the Municipality's salary budget actually spent on implementing the municipality's approved work place skills plan	2%	2% maximum	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance
Ensure full compliance with EEA within IDM	% of people from EE target groups employed in the three highest level of management	88% compliance	100% compliance	88%	Ensure compliance	95%	Ensure compliance	100%	Ensure compliance	100%	Ensure compliance	100%	Ensure compliance

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To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	% of grievances and disciplinary actions that get concluded within agreed policy timelines and without litigation	No baseline	100%	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation
To have an updated, approved and populated organogram	% of posts filled	89%	100%	91%	Review and approval by Council	95%	Review and approval by Council	97%	Review and approval by Council	100%	Review and approval by Council	100%	Review and approval by Council
Employee wellness	Coordinated employee wellness programme	nil	100% of staff trained	50%	Training of staff on Wellness programmes	100%	Training and monitoring on wellness programmes	N/A	N/A	N/A	N/A	N/A	N/A
Employee wellness	Coordinated employee wellness programme	nil	100% monitoring of wellness programme	N/A	N/A	N/A	N/A	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme

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Configurat ion of SharePoin t	Implemente d of SharePoint	nil	100%	100%	Imple mente d of Share Point	100%	Training of staff on Sharepo int	100%	Traini ng of staff on Share point	100%	Imple menta tion of Share Point	100%	Im ati SH t
Configurat ion of project managem ent	Implemente d Project managemen t	nil	100%	100%	Imple menta tion of projec t mana gemen t	100%	Training of staff on Project MANAG EMENT	100%	Mainte nance of the syste ms	100%	Monito ring of the syste m	100%	Mo of sy
Software upgrade	Munsoft upgraded	nil	100%	100%	Muns oft upgra de	100%	Support and mainten ance	100%	Suppo rt and Mainte nance	100%	Suppo rt and mainte nance	100%	Su an ma ce
	Convert Novell to outlook	nil	100%	100%	Conve rt Novell to outloo k	100%	Support and mainten ance	100%	Suppo rt and Mainte nance	100%	Suppo rt and mainte nance	100%	Su an ma ce
Broadban d infrastru cture Roll- out (connectiv ity)	Broadband infrastructur e Roll-out (connectivity )	Phase 1	100%	100%	Phase 2	100%	Support and mainten ance	100%	Suppo rt and mainte nance	100%	Suppo rt and mainte nance	100%	Su an ma ce

TABLE 62: Municipal Transformation & Institutional Development Project & MTEF



### **6.5.5 The Plan**

The plans, policies and regulations aim to ensure compliance and effective management. The following policies are developed and guide compliance within Council:

#### **■ Retention Plan**

The Municipality acknowledges the value of retaining staff especially employees with scarce skills and those who possess experience that is required for the Municipality to fulfill its objectives.

The Municipality recognizes that in order for it to be able to retain staff, it is very important to create an environment that encourages staff not only to succeed in their jobs but also to grow and achieve their aspirations.

An exit interview questionnaire has been developed to ensure that the reasons for staff leaving the Municipality as known and addressed, this will also form part of the retention strategy, based on the fact that whatever reason that is sighted by employees leaving us, corrective measures are put in place to ensure that it doesn't persist.

The Municipality has developed a policy on Skills Retention; this policy seeks to achieve among others the following goals:

- Identify and address on an on-going basis the causes of staff losses
- Create a learning environment through skills development initiatives
- Increasing trust between management and staff
- Retaining the services of staff deemed to be critical to the operation of the Council.

#### **■ HR Development Strategy**

The Municipality is still working on an Integrated HR Development Strategy.

#### **■ Workplace Skills Plan**

Skills planning are central to the improvement of the overall skills level of the Municipal officials as well as the unemployed in the iLembe District. 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 objectives.

The Workplace Skills Plan is developed on annual basis and submitted to the LGSETA by 30 June in order to comply with Skills Development Act and to secure funding from the LGSETA to finance training interventions identified in the Workplace Skills Plan.

#### **■ Employee Assistance Programme**

The draft EAP Framework was submitted to Manco on 12 April 2011 whereupon it was agreed that the Draft Framework be amended and submitted to the LLF. The LLF recommended that Framework be workshopped to Exco members and be adopted for implementation. However the Workshop has not taken place as yet.

The 2011/12 implementation of the EAP program is currently underway with an employee wellness day scheduled to take place on 12-13 April 2012 offering the following services:

- HIV Aids Testing and Counselling
- Stress Management
- Domestic Abuse
- Health Risk Assessments and screening
- Promotion of healthy living
- Various team building activities

## **6.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### **6.6.1 Overview**

The Municipality is mandated to implement Constitutional requirements guided by National Government policies and legislations. This constitutional obligation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery system. Long term-financial sustainability is paramount to the service delivery system.

Our limited resources have to be prioritized in items capital and operational budget to ensure maximize service delivery to iLembe District. In order to meet the needs of the poor and improve the local economy, much of the Municipality's Capital Budget has been directed towards infrastructure development in terms of water and sanitation. This is depicted in MTEF up to 2009/2010 financial period.

In terms of revenue generation to fund capital projects, the municipality is mostly grant dependent. However, the municipality is also seeking alternative funding sources outside normal government grant to fund capital projects with international agencies.

Due to an ageing of infrastructure, own revenue generated has been used mainly to repairs and maintain the infrastructure. To address the ageing infrastructure challenges, the municipality has started a programme of replacing water mains in the CDB area which already is yielding the positive result in terms of water losses. The strategy is to roll out the programme to the entire district once the funding has been secured.

### **6.6.2 Challenges**

Our financial challenges have been:

- The effects of the global slowdown in the world economy will impact on the local economy and affect the revenues of the Municipality;
- Inability to source the appropriate skills or expertise;
- Inability to collect the debt to fund the both capital and operational budget;
- Existing infrastructure cannot be maintained at an optimum level;
- Inability to increase the revenue base as large portion of District is rural;
- Loss of revenue as resulting of outsourcing of rights to supply water and sanitation in Western Ares (Ballito, uMhlali etc.) of the District;
- Credibility of customer database for the rural areas;
- Unplanned Township, particularly in the rural areas.

### **6.6.3 Objectives**

To ensure long-term financial viability and sustainability of iLembe District Municipality.

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## 6.6.4 Projects & MTEF

### FINANCIAL VIABILITY AND MANAGEMENT

				Project/Activity									
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Projects	Yr 2 target	Projects	Yr3 target	Projects	Yr 4 target	Projects	Yr5 target	Projects
To raise monthly collection rate on billing	Percentage collection rate	65%	90%	70%	Installation of smart meters Customer care charter and policy Revenue Structure (management) Enhanced implementation of the credit control and indigent policies	75%	Installation of smart meters Water services awareness campaigns	80%	Installation of smart meters Water services awareness campaigns	85%	Installation of smart meters Water services awareness campaigns	90%	Installation of smart meters Water services awareness campaigns
To raise monthly collection rate on billing	Proportion of consumers paying in full vs the number of consumers billed	31%	100%	40%	Same as above	50%	Same as above	70%	Same as above	90%	Same as above	100%	Same as above
To improve on delivery/mailling of billing	% of hand delivered mail received by consumers	45%	100%	55%	Hand delivery of returned mail GIS all properties	65%	Hand delivery of returned mail	75%	Hand delivery of returned mail	85%	Hand delivery of returned mail	100%	Hand delivery of returned mail

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statement s													
To improve quality of billing	100% accuracy in billing	80%	100%	85%	Data Cleansing  Timeous replacement of faulty meters  Reassign the function of meter reading to Tech Serv. / Outsource the function  Review and follow on exception reports  Maintain clean data by training staff and enforcing strict controls over drs masterfile amendments	90%	Data Cleansing  Timeous replacement of faulty meters  Maintain clean data by enforcing strict controls over drs masterfile amendments  Review and follow on exception reports  Water meter management (bulk meter installation according to zones)	95%	Maintain clean data by enforcing strict controls over drs masterfile amendments  Review and follow on exception reports	100%	Maintain clean data by enforcing strict controls over drs masterfile amendments  Review and follow on exception reports	100%	Maintain clean data by enforcing strict controls over drs masterfile amendments  Review and follow on exception reports

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					Water meter management (zoning)								
To improve net revenue collected	Cumulative % increase in revenue collections year on year from services rendered	0% increase (starting to measure)	25%	5%	Activities are the same as those under key performance area 1 (percentage collection rate)	10%	Activities are the same as those under key performance area 1 (percentage collection rate)	15%	Activities are the same as those under key performance area 1 (percentage collection rate)	20%	Activities are the same as those under key performance area 1 (percentage collection rate)	25%	Activities are the same as those under key performance area 1 (percentage collection rate)
To ensure effective management of budgeting process (realistic and credible)	Credible budget with clearly identifiable revenue resources	Partial compliance with National Treasury circular 42	Full compliance with National Treasury circular 42	Full compliance	Full implementation of NT circular 42  Proper implementation of the developed budget template  Full Implementation of all other NT Budget Circulars	Full compliance	Full implementation of NT circular 42  Proper implementation of the developed budget template  Full Implementation of all other NT Budget Circulars	Full compliance	Full implementation of NT circular 42  Proper implementation of the developed budget template  Full Implementation of all other NT Budget Circulars	Full compliance	Full implementation of NT circular 42  Proper implementation of the developed budget template  Full Implementation of all other NT Budget Circulars	Full compliance	Full implementation of NT circular 42  Proper implementation of the developed budget template  Full Implementation of all other NT Budget Circulars

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											Circulars		
To expand revenue base (e.g provision of bulk electricity)	Ratio of external grants vs internal funding	40:60	60:40	40:60	Explore powers and functions that the district should be performing that can bring in revenues	40:60	Develop a revenue raising strategy/policy based on the explored powers and functions	45:55	Implementation of policy	55:45	Implementation of policy	60:40	Implementation of policy
To ensure compliance with SCM Policy and regulations	% compliance	90%	100%	90%	Workshop the SCM policy, processes and Regulations to Councillors, Management & Relevant Staff (PT to assist with the workshop of the regulations)	95%	Enforce strict controls over the implementation of SCM policy and procedures	100%	Enforce strict controls over the implementation of SCM policy and procedures	100%	Enforce strict controls over the implementation of SCM policy and procedures	100%	Enforce strict controls over the implementation of SCM policy and procedures
To increase financial viability	Debt coverage	3:1	5:1	3:1	Develop an optimum debt management strategy	4:1	Implementation of the debt management strategy	4:1	Implementation of the debt management strategy	5:1	Implementation of the debt management strategy	5:1	Implementation of the debt management strategy



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To ensure that the municipality remains solvent-able to cover its costs at any and all times	Cost coverage ratio	4:1	6:1	4:1	Develop cost reduction strategies	5:1	Implementati on of cost reduction strategies	5:1	Implement ation of cost reduction strategies	6:1	Impleme ntation of cost reductio n strategie s	6:1	Imp ation cost redu stra
To achieve a clean audit opinion	Unqualified Audit opinion	Unquali fied Audit opinion with other matters	Clean Audit	Unquali fied Audit opini on with other matte rs	Develop a sustainable operation clean audit and capacity building strategy	Unqua lified Audit opinio n with other matter s	Implementati on of sustainable operation clean audit and capacity building strategy	Clean Audi Salari es t	Monitoring the implement ation of the operation clean audit and sustainabl e capacity building strategy	Clean Audit	Monitori ng the impleme ntation of the operatio n clean audit and sustaina ble capacity building strategy	Clean Audit	Mon the impl ation the ope clea and sust e ca build stra
To achieve a clean audit opinion	% of salary budget to be kept between 35-40% ideally	29%	30%	30%	Develop SOP to improve the efficiency and effectiveness of the processes  Train staff on implementation of SOPs	30%	Assign clear roles and responsibilities to staff to enforce implementation and accountability  Monitoring	30%	Continuou s training and monitoring	30%	Continu ous training and monitoring	30%	Con s tra and mor

TABLE 63: Finance Viability MTEF

### **6.6.5 Financial Management Policies and regulations**

The financial management policies and regulations aims to ensure compliance and effective management. The following policies are developed and guide to ensure compliance within Council:

- Supply Chain Management Policy
- Revenue Enhancement Strategy
- Tariff of Charges
- Tariff Policy
- Bank and Cash Management Policy
- Stores and Management Policy
- Petty Cash Policy
- By-Laws
- Budgeting Policy
- Asset Management Policy
- Indigent Policy

As indicated above, the iLembe District Municipality has an Indigent Policy in place. This programme allows consumers that qualify access to 10kl per month free water and no basic charges. Consumers are responsible for consumption above 10kl. The register of Indigent consumers is limited to consumers who have made application and have been accepted. However some consumers have not applied even though they qualify for the Indigent Programme. This is mostly due to a lack of knowledge about the programme.

In most areas of the District the Revenue Section has a Revenue Desk where consumers are advised of relief programmes available to them and how to access them.

## CHAPTER 7: FINANCIAL MANAGEMENT

One of the biggest challenges of the Financial Plan is matching increased service demands with a relatively stagnant revenue basis. This is further aggravated by the challenges of joblessness, communicable diseases and ravaged households where the latter, more often than not, are child-headed households.

These challenges make the need for realistic and timeous financial planning even more critical. The Financial Plan is necessarily informed by available resources and therefore is a victim of resource limits. This contradicts strongly with the demands of the Strategic Plan which is visionary and goal oriented, striving to achieve an improved quality of life for all the residents and communities in the iLembe District Municipality. However, a Strategic Plan without the support of a disciplined Financial Plan is ultimately doomed as unattainable and “pie in the sky”. The Financial Plan provides the framework within which human challenges can be addressed in a realistic and often incremental manner based on the available resources. It steers away from creating unrealistic expectations, frustrations and anger.

iLembe District Municipality is faced with the awesome task of eradicating its massive 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.

The iLembe 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 on the following basis by:

- Further improving the Municipality's image by using the new procedures to enhance service delivery.
- Ensuring that the systems introduced continuously improve during the year.
- Preserving the Municipality's cash flow position.
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers in line with developed 'golden rules'.
- Further enhancing public participation in the next budget cycle.
- Continuing to improve on information provided to decision makers.
- Ensuring that growth in services is more closely aligned with citizen's expectations.
- Adjusting the organisation in line with information produced from the performance management system.

### 7.1 REVENUE MANAGEMENT

#### a) Consolidated Billing

The Municipality's billing system allows for **consolidated billing**. Previously this was not being utilised and properties were being billed for water and sanitation separately. However a programme has been started where accounts are being consolidated, especially those that are handed over and/or are in arrears.

It should however be noted that since the district municipality only provides water and sanitation services to consumers, they receive a separate services bill from the respective local municipalities for other services rendered.

### **b) Payment For Services Water**

Table 64 below illustrates the payment ratio as based on total billings for the year and total receipts for the year. As will be noted there has been an increase in billing which can be attributed to improved systems including the programme of replacing meters which were old, malfunctioning and not working at all. The extension of the reticulation to areas where there was no water is also contributing to the increased billing.

Though there is an increase in payments it is not at the same rate as the billing which is resulting in a reduced collection rate. Though restrictions are being done in some areas, the effectiveness of the restricting device is a challenge. We are embarking on changing the metering system from conventional meters to an intelligent metering system which will assist in ensuring that when consumers are restricted they only receive free basic water. However the current programmes of credit control should be able to ensure a steady increase in payments or reduction in consumption as a result of restrictions and disconnections.

### **c) Debtors Report**

From Table 65 below it is evident that there is still a challenge of increasing debt. Implementation of the credit control and debt collection policy has been a challenge in some of the areas resulting in the escalating debt as some of these areas have high consumption rate. The introduction of an intelligent metering system will assist greatly in these areas as they can also be used as prepaid meters.

A panel of attorneys was appointed; sewer accounts as well as non-responding consumers have been handed over. However as litigation is a long process, the impact is not evident at this stage.

Consumers who have defaulted on the rand for rand agreement are also handed over to attorneys for collection. We are embarking on a data cleansing and debt collection process, which will also assist in ensuring that our debtors' book is accurate. As part of the process, the economic profile of consumers will be conducted to assist the municipality in determining who is able to pay and who is not; this will enable us to take appropriate action in terms of our credit control policy.

The municipality is also in communication with various Government Departments and where no positive response is being received we are disconnecting the water supply. National and Provincial Treasury have also requested invoices and age analysis of Government Departments in arrears especially sewer accounts in order to assist with debt collection. However no payments have been received from these departments as yet. Public Works also indicated that they are not responsible for sewer charges on properties owned by them and advised tenants to settle accounts which has resulted in an increase of the amounts outstanding for other departments as we had to transfer sewer amounts to the departments who were utilising the properties.

### **e) Water Losses**

The Municipality experiences water losses which are as a result of unaccounted for water and water leaks. The extent and cost of these water losses are shown in Table 66 below. It should also be noted that unbilled water also contributes to the increase in unaccounted for water especially in Ndwedwe and Maphumulo. This has especially become apparent from the Water Loss exercise that Technical Services has been doing in the four Local Municipalities.

The Municipality has embarked on a water loss monitoring exercise where the different areas are being monitored using the bulk meters, so as to identify areas where there are excessive water

## iLembe District Municipality: 5 Year 2012/2017 IDP

losses, and when identified a plan of action is put in place to reduce the water losses. An example of this is the installation of new water reticulation pipelines in the KwaDukuza Central Business District.

Item	Fin Year 2007/2008	Fin Year 2008/2009	Fin Year 2009/2010	Fin Year 2010/2011
Billing	60,291,352	106,487,658	120,077,964	118,424,545
Receipts	45,642,541	53,069,786	69,665,820	77,007,512
Payment Ratio	75.7%	49.8%	64%	65%

TABLE 64: Debtors Payment Ratio

ITEM CATEGORY	FIN YEAR 2007/2008	FIN YEAR 2008/2009	FIN YEAR 2009/2010	FIN YEAR 2010/2011	FIN YEAR 2011/2012
Value of current Outstanding Debtors	117,822,274	166,410,431	215,403,177	241,863,533	
Value of Debtors aged <30 days	9,548,631	9,091,982	9,898,219	7,248,957	
Value of Debtors aged 30-60 days	7,970,396	8,133,696	8,117,286	7,367,921	
Value of Debtors aged 60-90 days	6,440,044	6,666,093	7,165,547	5,929,172	
Value of Debtors aged 90-120 days	5,951,980	5,429,938	5,841,227	5,417,511	
Value of Debtors aged >120 days	87,911,223	137,088,722	184,380,896	215,899,972	

TABLE 65: Summary of Debtors by Age and Value

Item	Fin Year 2006/2007	Fin Year 2007/2008	Fin Year 2008/2009	Fin Year 2009/2010
<b>Water</b>				
Cost Price of Water	1,582.80 per MI	2,411.11 per MI	2,124.56 per MI	2,180.0 per MI
Selling Price of Water	5,414.14 per MI	8,996.20 per MI	8,134.59 per MI	6,830.00 per MI
Volume of Total Bulk Purchases for Water	18,266.00 MI	12,421.00 MI	20,236.46 MI	20,615.79 MI
Value of Total Bulk Purchases for Water	28,911,401.00	29,948,378.00	42,993.608	44,942,422
Volume of Total Sales for Water	10,480.00 MI	8,015.00 MI	7,912.713 MI	11,332.19 MI
Value of Total Sales for Water	56,740,197.00	72,104,569.00	64,366,728.22	77,398,858
Volume of Free Basic Water	1,746.00 MI	1,831.00 MI	4,185,998 MI	2,618.20 MI
Value of Free Basic Water	2,763,566.53	4,414,739.56	5,170,808	5,707,676
Total Non- Revenue	12,323,670.66	10,623,343.81	12,018,359	11,901,799

TABLE 66: Water Losses/ Non - Revenue

## **a) iLembe Financial Position & Implications**

Finance in general, and the availability of funding, both capital and operating, is viewed as the primary constraint for the District and Local Municipalities in achieving their developmental mandate. The iLembe District Municipality is acutely aware of the financial pressures on it and has instituted an entirely new approach to its budgeting, monitoring and financial control procedures. Its position in terms of increasing debt is considered a critical issue in the future cash management of the Municipality.

The Municipality is aiming for cash backed operating reserves equivalent to 2 months operating expenditure. The Municipality has formulated a number of strategies to facilitate the actual implementation of this IDP and these include:

- The Municipality will, as part of its on-going budget process, produce a three-year medium-term strategy and review and amend it as necessary on an annual basis.
- The Municipality will continue to implement and the budgetary system that projects at least three years in advance from the forthcoming year. This is in line with the recommendations of the MFMA.
- The Municipality will introduce key performance indicators relating to cash and cash management.
- The Municipality will develop budgetary systems that increase ownership of the budgetary process by departmental heads.
- The Municipality will encourage maximum interest earnings and minimum interest expense. It will achieve this by appropriate cash flow forecasting as part of its prudential financial control principles.
- The Municipality will develop an income maximisation strategy.
- The Municipality will produce an Asset Management Plan as part of its annual budgetary processes.
- The Municipality will endeavour to achieve at least two months operating budget in the form of a general reserve backed by cash.
- The Municipality will ensure that national, provincial and district priorities are included in the decision framework.
- The Municipality will leverage increased grants from organisations such as the DBSA, the National Lottery and others for major initiatives.
- The Municipality will increase tariffs subject to the inflation rate.

The purpose of the Medium-term Expenditure Framework is to set out a three year framework for money planned for capital investment programmes required to achieve the IDP objectives. This is directly linked to the strategic objectives of the iLembe District Municipality, thereby linking IDP objectives to an approved Municipal Budget.

## **7.2 OPERATING REVENUE AND EXPENDITURE FRAMEWORK**

The table that follows indicates the expected operating revenue and expenditure for the iLembe District Municipality. It includes revenue that would actually flow into the Municipality as well as allowances for billed, but not collected income. The “bottom line” is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this Financial Plan.



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A summary of the 2011/12 budget is as follows:

	Operating Budget ( R )	Capital Budget ( R )
Original 2011/12 Budget	364,357,262.00	254,825,200.00
Adjusted 2011/12 Budget	425,017,423.00	218,647,224.00

**TABLE 67: Summary of the 2011/12 Budget**

Below is a summary of expenditure and income by Department in respect of the Operating Budget:

Department	Original Budget	Adjusted Budget	Draft Budget
	2011/2012	2011/2012	2012/2013
Corporate Services Directorate	51, 874,096.00	50,889,755.00	
Budget and Treasury Office	40,559,886.00	41,558,714.00	
Accounting Officer's Office	9,510,827.00	6,590,864.00	
LED and Planning	8,956,882.00	18,686,138.00	
Technical Services Directorate	222,559,514.00	274,360,104.00	
Corporate Governance and Council General( Executive and Council)	37,665,233.00	34,924,787.00	
TOTAL EXPENDITURE	R 371,126,438.00	R 427,010,362.00	

**TABLE 68: Summary of Expenditure and Income by Department**

**The Draft Budget figures are not yet available as the process for the 2012/13 budget year has only recently started. These figures will be available by 31 March 2012, which is the legislated date for the tabling of the draft budget to Council.**

Below is a summary of expenditure and income per category in respect of the operating budget:

Category	Original Budget 2011/2012	Adjusted Budget 2011/2012
	R'000	R'000
Income	364, 357	425, 017
Expenditure	364, 029	419, 913
Employee Related Costs	98, 632	95, 726
Remuneration of Councillors	6, 781	6, 036
Debt Impairment	24, 324	30, 226
Depreciation & Asset Impairment	18, 000	31, 500
Finance Charges	11, 320	11, 749
Bulk Purchases	52, 019	52, 019
Other Materials	27, 990	26, 629
Contracted Services	8, 552	11, 107
Transfers & Grants	7, 448	44, 821
Other Expenditure	108, 963	110, 100

**TABLE 69: Summary of Expenditure & Income**

## iLembe District Municipality: 5 Year 2012/2017 IDP

The most significant source of internal income is the income from the water and sanitation services. The collection rate for the water and sanitation services income still requires a lot of improvement to ensure the achievement of the service delivery targets. The iLembe District Municipality is implementing its credit control policy to ensure that this is achieved and that all outstanding debts are collected. The collection of these outstanding debtors is a priority of the District Municipality and is receiving the most urgent attention. The Municipality has initiated the following interventions to address revenue collection challenges, namely data cleansing exercise, changing faulty meters, there restriction and/or disconnection of services where applicable and there for rand incentive scheme. These interventions address the challenges around the billing system including the accuracy thereof as well as the use of arrears from the past to encourage and reward payment of the current account.

### 7.3 CAPITAL INVESTMENT PROGRAMME AND FRAMEWORK

The Capital Investment Programme and Framework (**ANNEXURE A**) focus on addressing backlogs and specifically the financial implications thereof. It provides a sense of both issues and costs. This allows the iLembe Municipality and other spheres of government to come to grips with what needs to be done to address the backlogs in the area – in urgency and in financial terms. The approved capital budget for 2010/11 totals R437 million and is financed from the Municipal Infrastructure Grant (MIG) R123 million and Grants of R277 million. No internal funds are allocated. The draft budget for MIG allocations 2012/2013 is anticipated to be R 180 million.

#### Basic Service Delivery: Operation and Maintenance-Capital Projects

Project	Ward	Total Budget	2012/13	2013/14	2014/15
Siza Water Concession Low Cost Housing Connections (KwaDukuza)		R2,8m	R1,3m	R1,5m	R2m
Siza Water Concession Low Cost Housing VIP desludging(KwaDukuza)		R7,5m	R2,5m	R2,5m	R2,5m
Water Quality Blue and Green Drop		R1,5m	R500 000	R500 000	R500 000
Replacement of Water Mains – COGTA		TBC	TBC	TBC	TBC
Jojo Tanks x100 Whole District except KwaDukuza)		R2,7m	R900 000	R900 000	R900 000
Telemetry all sites(Whole District)		R9m	R9m	-	-
<b>Maphumulo Water</b>					
Water Conservation & Demand Management		R3,5m	R1,5m	R1m	R1m
Umvoti Water Purification Works		R1 146 000	R1 146 000	-	-
<b>Mandeni Water</b>					
Mandeni Water Conservation and Demand Management		R14,2m	R9,2m	R5m	-
Sundumbili Waste Water Works	Ward 16	R1m	R500 000	R500 000	-
Water Extension		R900 000	R300 000	R300 000	R300 000

## iLembe District Municipality: 5 Year 2012/2017 IDP

Standby Generators	All Wards	R600 000	R600 000	-	-
<b>Groutville / Ndwedwe Water</b>					
Nsuze River Abstraction/ Sdumbini		R8m	R6m	R2m	-
Various extensions (as per request)		R1,5m	R500 000	R500 000	R500 000
<b>KwaDukuza Water</b>					
Water conservation and demand		TBC	TBC	TBC	TBC
<b>KwaDukuza Sewer</b>					
KwaDukuza sewer reticulation upgrade		R15m	R5m	R5m	R5m
KwaDukuza sewer pump stations		R7,5m	R2m	R2,5m	R3m
<b>MIG Funded Projects</b>					
Ngcebo Community Water Supply(Maphumulo)		R6.4m	R2,8m	R2,8m	R2,8m
Ngcebo/KwaDukuza Water Supply(Maphumulo/KwaDukuza)		R65m	R30m	R30m	R5m
Hlimbithwa 1 Water Supply (Maphumulo)		TBC	TBC	TBC	TBC
Ozwathini Gcwensa/Mlamula Water Supply (Ndwedwe)		R2m	R2m	-	-
Ozwathini Gcwensa/Nodwengu Water Supply (Ndwedwe)		TBC	TBC	TBC	TBC
Ozwathini Mathulini Water Supply (Ndwedwe)		R600 000	R600 000	-	-
Luthuli Water Project(Ndwedwe)		TBC	TBC	TBC	TBC
Mthombisa Water Supply Ndwedwe)		TBC	TBC	TBC	TBC
Sans Sauci Bulwer Farm Extension (KwaDukuza)		R1m	R1m	-	-
Macambini Water Supply Phase 2 (Mandeni)		R75m	R25m	R25m	R25m
Ndulinde Water Supply Scheme (Mandeni)		R55m	R30m	R20m	R5m
Ndwedwe Ward 16 Sanitation		TBC	TBC	TBC	TBC
Ndwedwe HH Sanitation		R35m	R10m	R10m	R15m
Mandeni Ward 16 HH Sanitation		R37m	R10m	R12m	R15m
Maqumbi Household Sanitation Phase 2 (Maphumulo)		R37m	R10m	R12m	R15m
Hlimbithwa 2 Water Supply Scheme (Maphumulo)		TBC	TBC	TBC	TBC
Inyoni Housing Bulk Water Suply (Mandeni)		R28 989 927	R13 579 350	R13 579 350	R1 831 227

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Inyoni Housing Bulk Sewer Suply (Mandeni)		R2 631 737	R160 000	R1 266 022	R1 205 715
Mdlebeni Housing Package Sewer Plant (KwaDukuza)		R20m	R10m	R10m	-
Driefontein Housing Package Sewer Plant (KwaDukuza)		R20m	R10m	R10m	-
Groutville Bulk Sewer Connection (KwaDukuza)		R68m	R3m	R15m	R50m
Balcom / Kwasizabantu (Maphumulo)		R79 522 278	R21 571 650	R27 950 628	R30m
<b>Other Grants</b>					
Melville Package Treatment Plant - COGTA KwaDukuza		TBC	TBC	TBC	TBC
Lower Tugela Bulk Water Supply - DWA KwaDukuza		R252 746 000	R64m	R96m	R92 746 000
Refurbishment of waste water works - DWAF All		R3 250 000	R3 150 000	R100 000	-
Regional Bulk Infrastructure		R74 576 000	R37 576 000	R37m	-
Appropriate Technology Water Provision Programme All except KwaDukuza		TBC	TBC	TBC	TBC

**TABLE 70: Service Delivery & Operation and Maintenance-Capital Projects**

## CHAPTER 8: ORGANISATIONAL PERFORMANCE

### 8.1 ORGANISATIONAL PERFORMANCE FRAMEWORK

The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001 describes the municipality's performance management system as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed and to determine the roles of different stakeholders.

The iLembe District Municipality's adopted an Organisational Performance Framework in December 2010 and will be reviewing it on an annual basis. The municipality has since introduced chapter 6 in the IDP which focuses on alignment between the IDP, budget and PMS. The figure below illustrate the framework of implementing the PMS.

National KPA	Status	Strategic Objectives	Municipal Action	Baseline	KPI	Type of KPI	Target/ Time Frame	Budget Implication	Responsibility
Basic Service Delivery	Core								
Local Economic Development	Core								
Governance and Public Participation	Core								
TOTAL									

TABLE 45: iLembe District Municipality's Organisational Performance Framework

## 8.2 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The process of developing an organisational performance management system for the iLembe District Municipality was begun in 2004 and has vastly improved since then.

The components of the iLembe PMS are as follow:

- **Plan** – The Municipal Manager and Executive Committee share the responsibility for developing the project related and individual performance standards. All performance standards consist of outcomes (products or accomplishments) and expectations (measurement of outcomes in terms of cost, quality, quantity, time, etc.).
- **Monitor** – The Municipal Manager and Council observe the performance of the Executive Directors and provide feedback throughout the year, not just at the end of the performance cycle. Executive Directors can provide feedback on how well the Municipal Manager and the Council carry out their performance management responsibilities.
- **Develop** – The Municipal Manger has an open discussion with the Executive Directors to identify their training and other needs for improving his or her job performance.
- **Performance Summary** – A narrative description of the Executive Directors' performance, prepared by the Municipal Manager with input from the Executive Directors, is given to each Executive Director in a face-to-face meeting. A performance summary should include: an assessment of the Executive Director's effectiveness in meeting his or her goals and objectives, any recognition received and areas of suggested improvement.
- **Recognition** – The Municipal Manager and Council are encouraged to reward Executive Directors throughout the year for doing their jobs well. Recognition may occur in a number of ways, i.e. verbal praise, cash awards, and time-off awards.

The iLembe IDP forms the basis of the PMS and provides the institutional analysis and assessment of the Municipality's capacity, ability, resources, systems and procedures in developing and implementing a PMS. Essentially developing the iLembe PMS implies that a framework is developed that describes and represents how the Municipality's cycle and performance planning, monitoring, measurement, review and reporting will happen, be organised and be managed, whilst determining the roles of different role players.

The iLembe PMS does the following:

- Demonstrates how it will operate and be managed from the planning stage up to the stages of performance review and reporting.
- Defines the roles and responsibilities of each role-player, including the local community, in the functioning of the system.
- Clarifies the process of implementing the system within the framework of the IDP process.
- Determines the frequency of reporting and the lines of accountability for performance.
- Links the organisational performance to employee performance.
- Provides for the procedure by which the system is linked with the municipality's IDP processes.
- Shows how any general key performance indicators contained in the Municipal Planning and Performance Management Regulations, 2001, will be incorporated into the municipality's planning and monitoring processes.



The key outputs identified for the iLembe PMS are:

- Assessed reality in terms of existing systems and models.
- Gaps analysed between IDP and PMS requirements.
- Communication with internal stakeholders and Local Municipalities, i.e. one-on-one input sessions, internal and external workshops with various stakeholders.
- Development of the Municipality and Departmental Scorecard Templates.
- Stakeholder input to the draft scorecards.
- Finalised scorecards for Council approval as a performance planning and measurement tool.
- Coaching of iLembe PMS team on completion of scorecards, including workshops with internal stakeholders.
- Verification of the Portfolios of evidence before submission to the Internal Auditors for auditing purposes.
- Credible information reported to the public

### **8.3 THE ILEMBE SCORECARD AND SDBIP**

The SDBIP marries the Performance Management System (as required under the Municipal Systems Act) with the budget and the IDP. Thus the strategic direction mapped out in the IDP is matched with financial resources and delivery of services as specified in the PMS. The requirement for an SDBIP is stated in the MFMA, Section 69.3(a) and is the responsibility of the Accounting Officer or the Municipal Manager. It can of course be delegated under Section 79. Put simply the SDBIP allows the budget to be implemented fully as it identifies:

- The Strategic Imperative – Through links with the IDP.
- The Financial Imperative – Through links with the budget.
- The Performance Imperative – Through links to the PMS.

The National Treasury Circular 13 describes in detail the approach to SDBIPs. Basically there is a high level SDBIP for the purposes of high level monitoring by stakeholders, backed by full detail all the way to the individual employee. Starting from the top (the MM), all staff operate under KPIs within the identified KPAs. In effect the SDBIP becomes the implementation tool for the budget and the basis for non-financial monitoring.

At the highest level every vote could be aligned to an IDP strategy and some KPIs. These then form the basis of future monthly and in year reporting. The state of play at iLembe is that the budget is already married to the IDP and performance indicators are developed for each vote or capital project.

The municipality embarked on a strategic planning session in September 2011, where a 5 year strategic plan was developed and included Indicators and targets for the 5 years for each business Unit. It is this strategic document that will form basis of developing the performance tools for the 2012/13 financial year.

The following are the performance tools for the 2011/12 financial year: -

# iLembe District Municipality: 5 Year 2012/2017 IDP

ILEMBE DISTRICT MUNICIPALITY ORGANISATIONAL SCORECARD 2011/12

Organisational Scorecard 2011/2012 (Amended)													
NATIONAL KPAs	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1st QUARTER TARGET	HALF-YEAR TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	Responsible department	
Basic Service Delivery	To evaluate the backlog and cater for future demands that may arise out of the new developments that are likely to be implemented within the Lembede District Municipality	Water Projects	50 277	5650	Number of Hn with new access to water	Number	100 320h	N/A	N/A	5860h	100 320h	Technical Services Department	
	To evaluate the backlog and cater for future demands that may arise out of the new developments that are likely to be implemented within the Lembede District Municipality	Sanitation Projects	53 452	1650	Number of Hn with new access to sanitation	Number	53 025h	0	0	1125h	53 025h	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Water Projects Expenditure	N/A	R983, 476, 333	Rand Value of expenditure - Water	Rand value	R 151 734 000	R 25,41m	R 50,825m	R 77 700m	R 151,734m	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Sanitation Projects Expenditure	N/A	R 27, 312 063	Rand Value of expenditure - Sanitation	Rand value	R 36 967 066	R 7,5m	R 15m	R 23m	R 36 967 066	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Rehabilitation	N/A	a) 90% b) New indicator	a) % progress in implementation of rehabilitation projects b) The number of projects completed by June 2012	% and number	a) 100% b) 10 by June 2012	a) 5% b) 0	a) 25% b) 0	a) 60% b) 0	a) 100% b) 10	Technical Services Department	
	To evaluate the backlog and cater for future demands that may arise out of the new developments that are likely to be implemented within the Lembede District Municipality	Size Water	N/A	Draft Plan	Size Water Plan signed by deadline	Date	End June 2012	Size Water Plan	N/A	N/A	Signed Contract	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Capital Budget	N/A	New Indicator	% capital Budget spent on capital Projects (Internal funded)	%	20%	5%	10%	15%	20%	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Lembede DU specific Water infrastructure	N/A	100%	% households with water services increased within 24hrs	%	100%	100%	100%	100%	100%	Technical Services Department	
	To provide sustainable infrastructure that will enable water and sanitation services	Lembede DU specific Sanitation infrastructure	N/A	100%	% households with sanitation services increased within 24hrs	%	100%	100%	100%	100%	100%	Technical Services Department	
	To ensure the quality of drinking water in the region is improved	Green drop status	N/A	80-100%	% improvement on the overall assessments in green drop status	%	85%	81%	N/A	N/A	N/A	80%	Technical Services Department
Financial Viability and Management	To ensure the quality of drinking water in the region is improved	Blue drop status	N/A	85-100%	% improvement on the overall assessments in blue drop status	%	90%	86%	N/A	N/A	N/A	90%	Technical Services Department
	To provide sustainable infrastructure that will enable water and sanitation services	Operational Budget	N/A	New Indicator	% operational budget spent on repairs and maintenance	%	10%	2%	5%	8%	10%	10%	Technical Services Department
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Completion of Financial Statements 2010/2011	N/A	Completed and audited 15 September 2010	Completed financial statement by deadline	Date	31 August 2011	Completed 2010/2011 financial statements	N/A	N/A	N/A	N/A	Finance Department
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Consent Budget for 2012/2013	N/A	Done by 10 May in previous year	Approved fully funded Capital/Operating Budget for 2012/2013 by deadline date	Date	31 May 2012	Submit Budget programme to the Mayor	Continue with Budget Process	Prepare 2011/2012 adjustment budget & submit for 2012/2013 Draft budget approval	Prepare 2012/2013 budget & submit for 2012/2013 Draft budget approval	Finance Department	
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Obtain unqualified audit report for 2010/2011	N/A	Unqualified Report for 2010/2011	Unqualified audit report in respect of financial statements	Unqualified Report	Unqualified audit report in respect of financial statements	Unqualified audit report in respect of financial statements	Attend to audit queries and responses to SAICA	Submit audit report to Council	Submit audit report to Council	Finance Department	
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Capital Expenditure	N/A	New Indicator	% quarterly capital expenditure as of planned expenditure (planned vs actual)	%	100%	95%	100%	100%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Operational Expenditure	N/A	New Indicator	% quarterly operational expenditure as of planned expenditure (Actual vs budgeted spend) x100	%	100%	100%	100%	100%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Revenue Collection	N/A	75%	Quarter collection rate on billings	%	75%	85%	85%	75%	75%	75%	Finance Department
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Compliance with the SCM Policy	N/A	8 days	a) Turnaround time for the SCM processes (increasing preferred) b) Turnaround time for procurement (decreasing preferred) c) Turnaround time for procurement (decreasing preferred) d) Turnaround time for procurement (decreasing preferred) e) Turnaround time for procurement (decreasing preferred) f) Turnaround time for procurement (decreasing preferred) g) Turnaround time for procurement (decreasing preferred) h) Turnaround time for procurement (decreasing preferred) i) Turnaround time for procurement (decreasing preferred) j) Turnaround time for procurement (decreasing preferred) k) Turnaround time for procurement (decreasing preferred) l) Turnaround time for procurement (decreasing preferred) m) Turnaround time for procurement (decreasing preferred) n) Turnaround time for procurement (decreasing preferred) o) Turnaround time for procurement (decreasing preferred) p) Turnaround time for procurement (decreasing preferred) q) Turnaround time for procurement (decreasing preferred) r) Turnaround time for procurement (decreasing preferred) s) Turnaround time for procurement (decreasing preferred) t) Turnaround time for procurement (decreasing preferred) u) Turnaround time for procurement (decreasing preferred) v) Turnaround time for procurement (decreasing preferred) w) Turnaround time for procurement (decreasing preferred) x) Turnaround time for procurement (decreasing preferred) y) Turnaround time for procurement (decreasing preferred) z) Turnaround time for procurement (decreasing preferred)	Number	a) 10 days turnaround time b) 10 days turnaround time c) 10 days turnaround time d) 10 days turnaround time e) 10 days turnaround time f) 10 days turnaround time g) 10 days turnaround time h) 10 days turnaround time i) 10 days turnaround time j) 10 days turnaround time k) 10 days turnaround time l) 10 days turnaround time m) 10 days turnaround time n) 10 days turnaround time o) 10 days turnaround time p) 10 days turnaround time q) 10 days turnaround time r) 10 days turnaround time s) 10 days turnaround time t) 10 days turnaround time u) 10 days turnaround time v) 10 days turnaround time w) 10 days turnaround time x) 10 days turnaround time y) 10 days turnaround time z) 10 days turnaround time	a) 15 days turnaround time b) 15 days turnaround time c) 15 days turnaround time d) 15 days turnaround time e) 15 days turnaround time f) 15 days turnaround time g) 15 days turnaround time h) 15 days turnaround time i) 15 days turnaround time j) 15 days turnaround time k) 15 days turnaround time l) 15 days turnaround time m) 15 days turnaround time n) 15 days turnaround time o) 15 days turnaround time p) 15 days turnaround time q) 15 days turnaround time r) 15 days turnaround time s) 15 days turnaround time t) 15 days turnaround time u) 15 days turnaround time v) 15 days turnaround time w) 15 days turnaround time x) 15 days turnaround time y) 15 days turnaround time z) 15 days turnaround time	Finance Department				
	To ensure long-term financial viability and sustainability of Lembede District Municipality	Compliance with the SCM Policy	N/A	a) 12.5 days b) New indicator	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for leaving service	Number	a) 60 days b) 60 days	N/A	60 days	a) 60 days b) 60 days	a) 60 days b) 60 days	a) 60 days b) 60 days	Finance Department

2011/2012 Organisational Scorecard (Amended)



# iLembe District Municipality: 5 Year 2012/2017 IDP

ILEMBE DISTRICT MUNICIPALITY ORGANISATIONAL SCORECARD 2011/12

Organisational Scorecard 2011/2012 (Amended)												
NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1st QUARTER TARGET	HALF-YEAR TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	Responsible department
Financial Management	To ensure long-term financial viability and sustainability of iLembe District Municipality	Payment of creditors	N/A	30 days	% of claims submitted to Finance paid within 30 days	%	100%	100%	100%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality	Statutory reports	N/A	Submitted by the 14th of each month	Percentage of monthly reports that are submitted by the 14th of each month	%	100%	100%	100%	100%	100%	Finance Department
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Human Resources	0%	a) 40% b) 75% c) New indicator	a) % of critical posts filled b) % of filled posts in the programme c) % of budgeted posts filled	%	a) 100% b) 85% c) 100%	a) 25% b) 72% c) N/A	a) 50% b) 75% c) 50%	a) 75% b) 85% c) 80%	a) 100% b) 85% c) 100%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Vendor service provider performance	N/A	New indicator	Reports from service providers received in line with signed SLAs	Days	monthly	monthly	monthly	monthly	monthly	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Skills Retention	N/A	New indicator	% Reduction in Labour Turnover in the two highest levels of employment	%	10%	0%	0%	0%	10% annum	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Employment Equity	N/A	a) New indicator b) New indicator	a) % compliance b) Number of the previously disadvantaged individuals employed in the 3 highest levels of	% and number	a) 100% b) 12	a) 50% b) 12	a) 60% b) 18	a) 75% b) N/A	a) 100% b) N/A	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Legal matters	N/A	70%	% increase in the total number of legal cases that are resolved	%	80%	70%	77%	79%	80%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	WSP	N/A	New indicator	% of budget spent on WSP	%	100%	20%	50%	75%	100%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Training	N/A	WSP & ATR completed 30 June 2011	WSP & ATR completed by deadline	Date	30 June 2012	N/A	N/A	Training needs elicited from representatives & rough draft of training needs	WSP & ATR	Corporate Services
	To build a strong Project Management Unit - so as to be able to bid for "1" & "2" economies through catalysts and high-impact projects and to nurture new ideas which have commercial potential BUT have high impact potential poverty, job and empowerment	Local Economic Development	N/A	450	Number of jobs created through LED initiatives a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	Number	a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	a) 10% b) 10% c) 10%	a) 30% b) 30% c) 30%	a) 45% b) 45% c) 45%	a) 100% b) 100% c) 100%	Herb Enterprise
		Herb Enterprise			a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	Number	a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	a) 10% b) 10% c) 10%	a) 30% b) 30% c) 30%	a) 45% b) 45% c) 45%	a) 100% b) 100% c) 100%	Herb Enterprise
		Herb Enterprise			a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	Number	a) 100% by June 2012 b) 100% by June 2012 c) 100% by June 2012	a) 10% b) 10% c) 10%	a) 30% b) 30% c) 30%	a) 45% b) 45% c) 45%	a) 100% b) 100% c) 100%	Herb Enterprise
Socio Economic Services	To establish Disaster Management Centres	Disaster Management Centres	N/A	No building	% Progress in completion in building up the disaster management centres by deadline	% and date	50% completion by June 2012	25% - design phase completed by June 2012	50% - design phase complete	50% - consultant for phase complete	70% - 50% construction	Corporate Governance
	To prevent or reduce the risk of disaster, mitigate the severity or consequences of disaster, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within iLembe District	Disaster Management Call Centre	N/A	New indicator	Fully functional Call Centre by deadline	Date	June 2012	5 provide support for software/hardware and implementation plan	Implementation plan developed	Establishment of call centre	Fully functional centre	Corporate Governance
		Disaster Management Centres			% Progress in completion in building up the disaster management centres by deadline	% and date	50% completion by June 2012	25% - design phase completed by June 2012	50% - design phase complete	50% - consultant for phase complete	70% - 50% construction	Corporate Governance
		Disaster Management Centres			% Progress in completion in building up the disaster management centres by deadline	% and date	50% completion by June 2012	25% - design phase completed by June 2012	50% - design phase complete	50% - consultant for phase complete	70% - 50% construction	Corporate Governance

2011/2012 Organisational Scorecard (Amended)

# iLembe District Municipality: 5 Year 2012/2017 IDP

ILEMBE DISTRICT MUNICIPALITY ORGANISATIONAL SCORECARD 2011/12

Organisational Scorecard 2011/2012 (Amended)												
NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1st QUARTER TARGET	HALF-YEAR TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	Responsible department
Socio Economic Services	To prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery for the provision of Social Services.	Emergency Relief	N/A	100%	% of all incidents responded to	%	100%	95%	90%	90%	100%	Corporate Governance
	To provide appropriate environment and facilities for the provision of Social Services.	Occupational Health & Safety	N/A	a) 40 staff b) 48	a) No of staff trained b) Reduction in the OHS as a result of training	Number	a) 30 b) 40	a) 20 b) 2	a) 40 b) 4	a) 60 b) 6	a) 80 b) 8	Corporate Services
	To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety Lab reports - Water Quality	N/A	a) 144 b) New Indicator	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples	Number & %	a) 144 b) 100%	a) 36 b) 100%	a) 72 b) 100%	a) 108 b) 100%	a) 144 b) 100%	Corporate Services
Good Governance & Public Participation	To Provide co-ordination of Government work	Annual Management Performance Report	N/A	2009/10 AMPR done by LEMBE and submitted 01 Sept 2010	2010/11 AMPR done by LEMBE PMS Unit by deadline	Date	2011/08/31	AMPR submitted to AG by 31 August 2011	N/A	N/A	N/A	Office of MM
	To Provide co-ordination of Government work	Auditor General report on Performance Management	N/A	Unqualified Report for 2010/2011	Unqualified audit report in respect of performance information	Unqualified Report	Unqualified audit report in respect of performance information	N/A	Unqualified Report	N/A	N/A	Office of MM
	To Provide co-ordination of Government work	Annual Report	N/A	Annual Report	Annual Report adopted by deadline	Date	2012/01/31	N/A	N/A	Annual report adopted by 31 Jan 2011	N/A	Corporate Governance
	To Provide co-ordination of Government work	Public Participation	N/A	8	Number of Public meeting held	Number	16	4	10	12	16	Corporate Governance
	To Provide co-ordination of Government work	Special Projects (Youth)	N/A	a) New indicator held b) No plan in place	a) Youth summit held by deadline b) Develop a youth plan by deadline	Date	a) Feb 2012 b) Youth plan by June 2012	a) N/A b) N/A	a) N/A b) N/A	a) Youth summit held by 31 Jan 2011 b) N/A	a) N/A b) Approved plan	Corporate Governance
	To Provide administrative support to Political Leadership	Inter Governmental Relations	N/A	80%	% Efficacy of operations of Mayors Forum (Calculated by number of sub-committees that are functional as a proportion of the total)	%	100%	5 Provider Submits recommendations	Mayors Forum operates at 80% efficiency	Mayors Forum operates at 80% efficiency	Mayors Forum operates at 100% efficiency	Corporate Governance
	To Provide co-ordination of Government work	Integrated Developmental Plan	N/A	Mar-11	IDP Review adoption by deadline	Date	2012/05/30	N/A	Final process plan and sign process with budget	IDP reviewed and adopted	N/A	Office of MM
To Provide co-ordination of Government work	Internal Audit	N/A	10	Number of audit assignments completed by deadline	Number	12	3	6	9	12	Office of MM	
To Provide co-ordination of Government work	Internal Audit	N/A	4	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	2	3	4	Office of MM	
To Provide co-ordination of Government work	Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	1	0	0	1	Office of MM	



# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Municipal Manager's Performance Plan Capital Budget (Amended)												
National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPIs)	Annual Target	Budget	Performance – as per target			
									Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12
									Projected	Projected	Projected	Projected
NEW WATER & SANITATION INFRASTRUCTURE												
Service Delivery & Infrastructure	To provide sustainable infrastructure that will render water and sanitation services	To manage the Technical Services Department to deliver water infrastructure	Core - IDP Strategic Thrust	New Water Access	3600 th	Number of th with access to new water	10632th	R151,374m	n/a	N/A	568th	10632th
	To provide sustainable infrastructure that will render water and sanitation services	To manage the Technical Services Department to deliver sanitation infrastructure	Core - IDP Strategic Thrust	New Sanitation Infrastructure - 4 LMs sanitation	1650 th	a) Number of th with access to new sanitation - VIPs	5305th	R 36 967 066	0	0	1155th	5305th
	To provide sustainable infrastructure that will render water and sanitation services	To manage the Technical Services Department to deliver water infrastructure	Core - IDP Strategic Thrust	Expenditure - Water projects	68%	Rand value of expenditure	R151,374m	R151,374m	R26,075m	R50,750m	R77,700m	R151,374m
	To provide sustainable infrastructure that will render water and sanitation services	To manage the Technical Services Department to deliver water & sanitation infrastructure	Core - IDP Strategic Thrust	Expenditure - LMs sanitation	60%	Rand value of expenditure	R 36 967 066	R 36 967 066	R17,5m	R10m	R23m	R36,967,066m
REFURBISHMENT												
	To provide sustainable infrastructure that will render water and sanitation services	To manage the Technical Services Department to replace ageing water & sanitation infrastructure	Core - IDP Strategic Thrust	Refurbishment	Previous FY projects 90% complete	a) % progress in implementation of refurbishment project b) The number of projects completed by 30 June 2012	a) 100% b) 19	R 43 362 920	a) 6% b) 0	a) 25% b) 0	a) 80% b) 0	a) 100% b) 19
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 10632 hh												
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 5305 hh												

# iLembe District Municipality: 5 Year 2012/2017 IDP

Departmental 2011/2012 SDBIP - Technical Services (Operating) (Amended)											
National KPA	IDP Objective	Objective	Municipal Strategies (KPA)	Baseline Indicator	Key Performance Area KPIs	Annual Target	Budget	Performance – as per target			
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To plan Siziz Water Activities in accordance with the IDP's WSA responsibilities.	Siziz Water 5 year Plan/Contract	Previous 5 year Plan/Contract	Siziz Water 5 year contract signed by deadline	End June 2011	Salaries	Projected	N/A	Projected	Projected
								Draft plan	N/A	Signed Contract	Director TS
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of sanitation services.	Effluent Treatment	95% compliant with SABS and	100% compliance with SABS standard	100% compliant with SABS and	Salaries	100% compliant with SABS and	100% compliant with SABS and	100% compliant with SABS and	DD
								2%	5%	8%	Director TS
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of water and sanitation services.	Repairs and Maintenance	New Indicator	% operational budget spent on repairs and maintenance	10%	R23m	2%	5%	10%	Director TS
								86%	N/A	N/A	Director TS/Manager Demands & Concession
Infrastructure & Service Delivery	To ensure the quality of drinking water in the region is improved.	To ensure sustainable provision of water services.	Blue drop status	85-90%	% improvement on the overall assessments in blue drop status	90%	Salaries	81%	N/A	80%	Director TS/Manager Demands & Concession
								100%	100%	100%	DD
Infrastructure & Service Delivery	To ensure the quality of waste water in the region is improved.	To ensure sustainable provision of sanitation services.	Green Drop status	80-85%	% improvement on the overall assessments in green drop status	80%	Salaries	100%	100%	100%	DD
								100%	100%	100%	DD
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of water services.	Lembe DM specific Sanitation Infrastructure	100%	Percentage of reported households responded with services installed within 24 hours on sanitation	100%	Nil	100%	100%	100%	DD
								100%	100%	100%	DD
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of water services.	Lembe DM specific Water Infrastructure	100%	Percentage of reported households responded with services installed within 48 hours on water	8%	Nil	100%	100%	100%	DD
								100%	100%	100%	DD
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of water services.	Water Loss	6%	% reduction in water losses	8%	Nil	100%	100%	100%	DD
								100%	100%	100%	DD
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services.	To ensure sustainable provision of water services.	Health & Safety Lab reports	New Indicator	Percentage of Lab reports from Health & Safety Department responded to	100%	Salaries	100%	100%	100%	DD
								100%	100%	100%	DD
Infrastructure & Service Delivery	To build systems and mechanisms for accountability to ensure efficiency, effectiveness and value for money including public participation	To monitor the performance of the service providers with each department	Monitor service provider performance	New Indicator	Turnaround time of signing the SLA after the appointment of the service provider	30 days	Salaries	30 days	30 days	30 days	Director TS
								30 days	30 days	30 days	Director TS
Infrastructure & Service Delivery	To build systems and mechanisms for accountability to ensure efficiency, effectiveness and value for money including public participation	To monitor the performance of the service providers with each department	Monitor service provider performance	New Indicator	Reports from service providers received in line with signed SLA.	monthly	Salaries	Monthly	Monthly	Monthly	Director TS
								Monthly	Monthly	Monthly	Director TS
Infrastructure & Service Delivery	To ensure long-term financial viability and sustainability of Lembe District Municipality.	To manage Departments budget	Financial Management	New Indicator	% Budget spent	100%	Salaries	25%	50%	100%	Director TS
								25%	50%	100%	Director TS
Infrastructure & Service Delivery	To ensure long-term financial viability and sustainability of Lembe District Municipality.	To manage Departments budget	Financial Management	New Indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4%	7%	Director TS
								2%	4%	7%	Director TS
Infrastructure & Service Delivery	To facilitate & stimulate socio-economic growth in the District	To implement cabinet Langa's flagship programmes	Operation Sukuma Salifu	New Indicator	Turnaround time to respond to CBS requests	48hrs	Salaries	Within 48hrs	Within 48hrs	Within 48hrs	Director TS
								Within 48hrs	Within 48hrs	Within 48hrs	Director TS
Infrastructure & Service Delivery	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure the alignment between the department through SOPs	Standard Operating Procedures	New Indicator	Formulation of SOPs by deadline	End June 2012	Salaries	N/A	N/A	Approved SOPs	Director TS
								N/A	N/A	Approved SOPs	Director TS
Infrastructure & Service Delivery	To promote an institution that is representative, participative and empowered to improve the	To manage the staff component of the Municipality	Performance Management	New Indicator	No of coaching sessions of employees performance conducted monthly	4	Salaries	1	2	3	Director TS
								1	2	3	Director TS

Director Technical Services Signature

Director Technical Services - Garth Dobbe

2011/2012 Departmental SDBIP - Technical Services (Operating) (Amended)

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# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Corporate Services (Amended)													
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance – as per target				Responsible Person	
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12		
Institutional Transformation & Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Human Resource Management	a) 45% b) 75% c) New indicator	a) % of critical posts filled b) % of filled posts in the organogram c) % of budgeted posts filled	a) 100% b) 85% c) 100%	Salaries	Projected a) 25% b) 72% c) N/A	Projected a) 50% b) 75% c) 50%	Projected a) 75% b) 85% c) 100%	Projected a) 100% b) 85% c) 100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Induction	New indicator	% of employees inducted	100%	Salaries	100%	100%	100%	100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Employment Equity	a) New Indicator b) New indicator	a) % compliance b) Number of the previously disadvantaged individuals employed in the 3 highest levels of employment	a) 100% b) 19	R100 000	a) 50% b) 13	a) 60% b) 19	a) 75% b) N/A	a) 100% b) N/A	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To improve the capacity of staff to deliver services	WSP	New indicator	% of budget spent on WSP	100%	R680 000	25%	50%	75%	100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the well being of employees	Employee Wellness	New indicator	Develop an Employee Wellness programme by deadline	End June 2012	R100 000	N/A	N/A	Draft programme	Approved programme	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Performance Management	New indicator	No of coaching sessions of employees' performance conducted immediately	4	Salaries	1	2	3	4	Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To efficiently manage the resources of the municipality	Fleet Management	R7.1m	% reduction on cost of fleet management	10%	R10.5m	5%	10%	10%	10%	Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the alignment between the department through SOPs	Standard Operating Procedures	New indicator	Formulation of SOPs for objections, transport and HR completed by deadline	End June 2012	Salaries	N/A	N/A	Draft SOPs	Completed SOPs for objections, transport and HR	Director CS	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Supply resources & Council Support Services for Council meetings	Council Support	100%	% of Total scheduled meetings of Council, ExCo and PCs that are actually conducted	100%	Salaries	100%	100%	100%	100%	100%	Director CS

# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Corporate Services (Amended)												
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance - as per target				Responsible Person
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12	
								Projected	Projected	Projected	Projected	
Institutional Transformation & Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To develop the capacity of the staff within the municipality	Training	WSP & ATR complied by 30 June 2011	WSP & ATR complied by deadline	WSP & ATR submitted to LGSETA by 30 June 2012.	Salaries	N/A	N/A	Training needs elicited from depts/Councilors & rough draft of training needs	WSP & ATR	Manager HR
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the retention of skills within the municipality	Skills Retention	New indicator	% Reduction in Labour Turnover in the two highest level of employment	10%	Salaries	0%	0%	5%	10%	Manager HR & Director CS
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Legal matters	75%	% increase in the total number of cases that are resolved	5% increase to 80%	R1m	75%	77%	70%	80%	Manager Legal Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Legal matters	New indicator	Number of days for drawing up and vetting legal documents	10 days	Salaries	N/A	10 days	10 days	10 days	Manager Legal Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Objections	New indicator	Number of days for finalising objections	1 month	Salaries	N/A	1 month	1 month	1 month	Manager Legal Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the Municipality is legally protected in its agreements with its external developers	Contracts with developers	100%	Percentage of services agreement received that are concluded	100%	Salaries	N/A	100%	100%	100%	Manager Legal Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To facilitate secure ICT Systems	ICT Policies	Outdated policies	To review all ICT policies by deadline	30 June 2012	Salaries	N/A	N/A	N/A	Reviewed Policies	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure all the service providers are monitored through the service level agreement	Service Level Agreements	No SLAs in place	4 SLAs in place by deadline	June 2012	N/A	N/A	N/A	N/A	4 SLAs in place	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To prepare plan to migrate Novel Groupwise to Microsoft Outlook	Procurement of Microsoft Licences	0	Microsoft Enterprise licences	June 2012	R707 000	N/A	N/A	N/A	Microsoft Enterprise licenses procured	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To facilitate secure ICT systems	ICT Security Management	5 addressed	Number of audit weaknesses addressed by deadline	June 2012	Salaries	N/A	N/A	N/A	3 audit weaknesses addressed	Manager ICT

2011/2012 Departmental SDBIP - Corporate Services (Amended)												
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance - as per target				Responsible Person
								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
Socio Economic Development	To provide an effective and comprehensive environmental health service to the community	To monitor food handling premises/processes according to Regulation 916 of the Health Act	Food Control	a) 680 b) New Indicator	a) Number of premises inspected b) Percentage reduction in corrective letters issued	a) 680 b) 10% reduction		Projected a) 170 b) 2%	Projected a) 340 b) 4%	Projected a) 510 b) 7%	Projected a) 680 b) 10%	Manager Health & Safety
	To provide an effective and comprehensive environmental health service to the community	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) 50 staff b) 48	a) No of staff trained b) Reduction in the ODCs as a result of training	a) 80 b) 40	R108 000	a) 20 b) 2	a) 40 b) 4	a) 60 b) 6	a) 80 b) 8	Manager Health & Safety
	To provide an effective and comprehensive environmental health service to the community	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral, undertakers & mortuaries	a) New indicator b) New indicator	a) Percentage of funeral undertakers applications processed b) Reduction in the number of illegal funeral undertakers in within the municipal area	a) 100% b) 95%		a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	Manager Health & Safety

Signature : Director  
Corporate Services



# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Enterprise iLembe Scorecard ( Amended)											
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Target	WGHT	Budget	Performance – as per target			
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12
								Projected	Projected	Projected	Projected
SOCIO-ECONOMIC SERVICES	To build partnerships between public sector support institutions and private sector players	To attract interest in investment in Lembe District	Trade & Investment Promotion	Number of inbound trade delegation hosted	2		R 1 507 352	1	0	1	0
		To attract interest in investment in Lembe District and to assist in the retention and expansion of existing businesses.		Number of external trade mission that Enterprise Lembe participated in.	3			1	1	1	0
		To create new and maintain existing		Number of networking sessions	4			1	1	1	1
		To assist in the facilitating the retention and expansion of existing businesses		% progress in the roll-out of business retention Expansion Visitation programme by deadline	100% by 31 December 2011		R 79 960	40% complete	100% complete	N/A	N/A
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	Position iLembe as a preferred Investment Destination	iLembe Agri-Processing Hubs Project	No of Economic & Intelligence Reports for Lembe region	4		R 412 688	1	1	1	1
		To create employment and monitor expenditure on projects		% progress in implementation of the project	100% by June 2012		R5 354 927	15%	35%	70%	100%
				Expenditure	100% by June 2012			10%	30%	80%	100%
				Number of direct & indirect job opportunities created	128 permanent & term			77	87	117	128
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Vineyards & Winery Project	% progress in implementation of the project	50 % by June 2012		R11 348 688	15%	35%	40%	50%
				Expenditure	50 % by June 2012			2%	12%	42%	50%
				Number of direct & indirect job opportunities created	60 direct			50	55	60	0
				% progress in implementation of the project	50% by June 2012		R3 114 800	10%	20%	40%	50%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Biodiesel Processing Plant	Expenditure	50 % by June 2012			0%	5%	35%	50%
				Number of direct & indirect job opportunities created	7direct			0	0	3	7
				% progress in implementation of the project	100% by June 2012		R4 561 947	0%	5%	45%	100%
				Expenditure	100% by June 2012			0%	0%	40%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	Moringa Plantations Project	Number of direct & indirect job opportunities created	40 direct			0	0	24	40
				% progress in implementation, facilitations & co-ordination of the project	100% by June 2012		R1 600 000	20%	60%	80%	100%
				Expenditure							
				Number of direct jobs retained	100% by June 2012			25%	50%	85%	100%
				Number of direct jobs retained	381 direct jobs retained			381	381	381	381

# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Enterprise iLembe Scorecard ( Amended)											
		Performance – as per target									
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Target	WGHT	Budget	Quarter ending 20-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12
SOCIO-ECONOMIC SERVICES	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	King Shaka Tourism Route Concept, Business & Implementation Plan	% progress in facilitation of the project	100% by June 2012		R500 000	Projected	Projected	Projected	Projected
								0%	10%	80%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	King Shaka Tourism Route Concept, Business & Implementation Plan	Expenditure	100% by June 2012			0%	0%	50%	100%
								0%	10%	80%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Packhouse	% progress in facilitation of the project	100% by June 2012		R500 000	0%	0%	50%	100%
				Expenditure	100% by June 2012			0%	0%	50%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment	Agro-Park Park Concept	% progress in finalising market research for the project	100% by February 2012		Salaries	10%	30%	80%	100%
				Progress in site identification by deadline	Mar-12			N/A	N/A	Project site identified	N/A
				A business plan completed by deadline	Jun-12			N/A	N/A	N/A	Business plan complete
	To become an effective finance facilitator for projects	To facilitate LED within iLembe District	Integrated Facilitation Centre	% progress in application for funding	100% by 31 December 2011		Salaries	20%	100%	0%	0%
Institutional & Development	To build a strong Project Management Unit - so as to be a bridge 1st & 2nd economies through catalytic & high-impact projects	To build a strong Project Management Unit - so as to be a bridge 1st & 2nd economies through catalytic & high-impact projects	New Project Identification	No of projects identified, facilitated, packaged and presented for funding.	4		Salaries	1	1	1	1
				% of vacant posts filled by June 2012	100%		Salaries	50%	0%	0%	100%
				Number of Budget Performance Reports Submitted to IDM	12			3	3	3	3
				Number of Operational Reports submitted to IDM	4			1	1	1	1
				Number of reports submitted to EDP	10			3	2	2	3
			Performance Management roll out to all employees	PMS rolled out to all staff by March 2012	March 2012			N/A	N/A	PMS rolled out by March	N/A



# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Enterprise iLembe Scorecard ( Amended)											
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Target	WGHT	Budget	Performance – as per target			
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12
Financial Viability management and Organisational capacity	Ensure adequate financial management.	To secure funding timely for effective implementation of projects	Secure Funding	Turnaround time of securing all funding from IDC and Ilembe District	6 months		Salaries	Projected 50% of funding received	Projected 100% of funding received	Projected N/A	Projected N/A
	Ensure adequate financial management.	Ensure adequate financial management.	Payment of creditors	% of claims submitted to Finance paid within 30 days	100%		Salaries	100%	100%	100%	100%
	Ensure adequate financial management.	Ensure adequate financial management.	Compilation of Financial Statements 2010/2011.	Completed 2010/2011 financial statement by deadline.	31-Aug-11		Salaries	Completed financial statement by 31 August 2011	N/A	N/A	N/A
	Ensure adequate financial management.	Ensure adequate financial management.	Compile Budget for 2012/2013.	Approved Operating & Capital Budget for 2012/2013 by deadline	June 2012		Salaries	N/A	N/A	Draft budget submitted to IDM	Approved budget
	Ensure adequate financial management.	Ensure adequate financial management.	Operational Expenditure	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	100%		Salaries	100%	100%	100%	100%
	Ensure adequate financial management.	Procurement time in line with the SCM Policy	Supply Chain Management	Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc)	10 days turnaround time		Salaries	10 days turnaround time	10 days turnaround time	10 days turnaround time	10 days turnaround time
	Ensure adequate financial management.	Compliance with the SCM Policy	Supply Chain Management	Turnaround time for processing all the bids	63 days		Salaries	63 days	63 days	63 days	63 days
	Ensure adequate financial management.	To monitor the performance of the service providers with each department	Monitor service provider performance	Turnaround time of signing the SLA after the appointment of the service provider	30 days		Salaries	30 days	30 days	30 days	30 days
	Ensure adequate financial management.	Ensure adequate financial management.	Management of cashflow	Cashflow Management ( Ability of Enterprise Ilembe to meet its financial obligations ) (Cost coverage)	30 days cash on hand		Salaries	30 days	30 days	30 days	30 days
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness, and value for money including public	To improve transparency and accountability with Enterprise Ilembe	Good Governance	Turnaround time in responding to IDC/AG auditors queries	2 days		Salaries	2 days	2 days	2 days	2 days
Good Governance & Public Participation			Unqualified Auditor General's Report	unqualified audit report		Salaries	Respond to queries	Unqualified audit report in respect to Finance & Performance Management	N/A	N/A	
SIGNATURE: MUNICIPAL MANAGER ILEMBE								SIGNATURE: MUNICIPAL MANAGER ILEMBE			

SIGNATURE: CEO ENTERPRISE ILEMBE



# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Corporate Governance (Amended)												
National KPA	IDP Objective	Objective	Key Performance Area KPA's	Baseline Indicator	Key Performance Indicator KPI's	Annual Target	Budget	Performance - as per target				Responsible Person
								Quarter ending 30-Sep-11 Projected	Quarter ending 31-Dec-11 Projected	Quarter ending 31-Mar-12 Projected	Quarter ending 30-Jun-12 Projected	
Good Governance & Public Participation	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To promote Arts & Culture, Tourism and social cohesion within building	Social Cohesion	3	Number of Heritage Celebrations held	3 King Shaka Day/50th anniversary of Chief Albert Luthe (Nobu Peace/Dwell)	R2 890m	Dwell	N/A	50th anniversary of Chief Albert Luthe	Director Corporate Governance	
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To monitor the performance of the service providers with each department	Monitor service provider performance	New indicator	Turnaround time of signing the S.A. after the appointment	30 days	Salaries	30 days	30 days	30 days	Director Corporate Governance	
	To Provide co-ordination of Government work	Co-ordination of Government Activities	Inter Governmental Relations	86%	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional)	100% Efficiency	R 417 000	Mayors Forum operates at 85% efficiency	Mayors Forum operates at 85% efficiency	Mayors Forum operates at 100% efficiency	Manager Corporate Communications	
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	Co-ordination of Government Activities	Inter Governmental Relations	New project	% Progress in auditing the efficiency of the ICR Model and enhancement thereof	100% by end December 2011	N/A	Project completed by 31 December 2011	N/A	N/A	Director Corporate Governance	
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To implement the Public Participation Strategy for the Municipality	Public Participation	8	Number of Public Participation meetings held	16	R3.4m	4	10	12	16	Manager Communication
	To ensure the alignment between the department through SDBIPs	Communication	Communication	New indicator	Progress in developing SDBIPs for both external and internal communication by deadline	June 2012	Salaries	N/A	N/A	Draft SDBIPs	Approved SDBIPs	Manager Communication
	To address developmental needs of vulnerable groups	Gender & Youth programmes	Gender & Youth programmes	New indicator	Number of youth assisted in the skills development (Nuthi Mthembu bursaries and scholarship programmes)	15	R 370 000	N/A	N/A	N/A	15	Manager Corporate Governance
	To address developmental needs of vulnerable groups	Special Projects (Youth)	Special Projects (Youth)	a) New indicator held b) No plan in place	a) Youth summit held by deadline b) Develop a youth plan by deadline	a) Feb 2012 b) Youth plan by March 2012	R1m	a) N/A b) N/A	a) N/A b) N/A	a) Youth summit held b) N/A	a) N/A b) Approved plan	Manager Corporate Governance
	To provide support to women, children and designated groups	To address developmental needs of vulnerable groups	Special Projects (Gender)	a) New indicator held b) No plan in place	a) Gender summit held by deadline b) Develop a youth plan by deadline	a) Feb 2012 b) Youth plan by March 2012	R1m	a) N/A b) N/A	a) N/A b) N/A	a) Gender summit held b) N/A	a) N/A b) Approved plan	Manager Corporate Governance
	To facilitate & stimulate socio economic growth in the District	To implement cabinet led projects/flagship programmes	Operation Sukuma Sakhe	New indicator	a) Turnaround time to respond to OSES requests b) SDBIPs by deadline	a) 48hrs b) June 2012	Salaries	a) Within 48hrs b) N/A	a) Within 48hrs b) N/A	a) Within 48hrs b) Draft SDBIPs	a) Within 48hrs b) Approved SOPS	Manager Corporate Governance
Socio Economic	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To implement a Communication Strategy for the Municipality	Annual Report	Annual report for 2009/10 submitted	Annual Report accepted by deadline	Jan-12	R550 000	N/A	N/A	Annual Report finalized and accepted by 31 Jan 2012	N/A	Director Corporate Governance
	To facilitate & stimulate socio economic growth in the District	To promote sport development & sport infrastructure	Sport Development	New indicator	Close out report on successful implementation on SALGAKZN games by deadline	Close out report by end March 2012	R2.3m	N/A	N/A	Approved close out report	N/A	Director Corporate Governance
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Capacity Building Programmes	New indicator	No of capacity building programmes	4 Sessions	R 100 000	N/A	N/A	2 Sessions	2 Sessions	Manager Disaster Management
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Awareness Campaign	27 held	No of Awareness Sessions conducted	12 Sessions	R 100 000	N/A	2 sessions	6 sessions	12 sessions	Manager Disaster Management

# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Corporate Governance (Amended)												
National KPA	IDP Objective	Objective	Key Performance Area KPA's	Baseline Indicator	Key Performance Indicator KPI's	Annual Target	Budget	Performance - as per target				Responsible Person
								Quarter ending 30-Sep-11 Projected	Quarter ending 31-Dec-11 Projected	Quarter ending 31-Mar-12 Projected	Quarter ending 30-Jun-12 Projected	
Socio Economic Development	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Disaster Risk Reduction (Prevention & Mitigation)	No DRMP for LM	Number of disaster risk management plans developed for LM - level 1 (1 for Mphahlele LM and one for Newbush LM) by deadline. Review of the Lembede district disaster risk management plan	31 Level one DRMP by June 2012	R 400 000	N/A	N/A	N/A	3	Manager Disaster Management
	To Establish disaster Management Centres	To implement the approved Disaster Management Plan	Disaster Management Centres	No building	% Progress in completion in building up the disaster management centre by deadline	60% construction completed by June 2012	R 6m	25% - design phase completed	50% - design phase completed	90% - consultant for construction appointed	95% - construction	Manager Disaster Management
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Emergency Relief Aid	100%	% of all incidents responded to	100%	R 200 000	80%	80%	90%	100%	Manager Disaster Management
	To Establish disaster Management Centres	To implement the approved Disaster Management Plan	Disaster Management Call Centres	New Indicator	Fully functional call centre by deadline	June 2012	R3.5m	Service provider appointed for software / hardware and Implementation Plan	Implementation Plan developed	Establishment of call Centre	Fully functional call centre	Manager Disaster Management
Financial Management & Viability	To ensure long-term financial viability and sustainability of Lembede District Municipality	To manage Departments budget	Financial Management	New indicator	% Budget spent	100%	Salaries	25%	50%	75%	100%	Director Corporate Governance
	To ensure long-term financial viability and sustainability of Lembede District Municipality	To manage Departments budget	Financial Management	New indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4%	7%	10%	Director Corporate Governance
Institutional Development	To provide an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Performance Management	New indicator	No of coaching sessions of employees' performance conducted monthly	4	Salaries	1	2	3	4	Director Corporate Governance

Director Signature - Ernest Shabalala



# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Finance Department (Amended)												
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance - as per target				Responsible Person
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12	
Financial Management & Viability	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Compilation of Financial Statements 2010/2011.	2009/2010 Financial Statements	Completed 2010/2011 financial statement by deadline.	Completed 2010/11 financial statement - 31 August 2011	Salaries	Projected	Projected	Projected	Projected	Manager Budget
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Obtain unqualified audit report for 2010/11	Unqualified audit report for the 2009/10 financial year in respect of AFS.	Unqualified audit report by the AG for 2010/11.	Unqualified audit report by the AG for 2010/11.	Salaries	Completed 2010/11 financial statement.	Attend to audit queries and respond to AG's audit report	Submit audit report to Council	N/A	Manager Budget & CFO
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Complete Budget for 2012/2013.	2011/2012 Operating and Capital Budget.	Approved fully funded Operating & Capital Budget for 2012/2013 by deadline	30 June 2012 Secure final adoption of budget 31 May 2012 (Table for consideration of approval/acceptance)	Salaries	Submit budget programme to the Mayor	Continue with Budget Process	Prepare 2011/12 adjustment budget & 2012/13 draft budget	Prepare 2012/13 final budget & submit for approval - end May	Manager Budget
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To ensure the municipality's assets are safeguarded	Asset Management	Not previously measured	Percentage accuracy of a fully GRAP compliant Fixed Asset Register	100%	Salaries	25%	50%	75%	100%	Manager Expenditure
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Management of cashflow	30 days cash on hand	Cashflow Management / Ability of council to meet its financial obligations   (Cost coverage)	60 days cash on hand. (Range between 30 and 60 days with 60 days being ideal)	Salaries	30 days cash on hand.	60 days cash on hand.	60 days cash on hand. (Range between 30 and 60 days with 60 days being ideal)	60 days cash on hand. (Range between 30 and 60 days with 60 days being ideal)	Manager Expenditure
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Payment of creditors	30 days	% of claims submitted to Finance paid within 30 days	100%	Salaries	100%	100%	100%	100%	Manager Expenditure
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Debtors control	37	Debt coverage - ((Total operating revenue received) - (operating grants received) debt service payments due, including interest and capital)	9	Salaries	N/A	9	9	9	Manager Expenditure & CFO
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Revenue Collection	73%	Quarterly collection rate on billings	75%	Salaries	85%	85%	75%	75%	Manager Revenue & CFO
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Outstanding debtors	254.21%	R debtors outstanding as a % of revenue received for services	200%	Salaries	N/A	250%	255%	200%	Manager Revenue & CFO
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Debtors control	New indicator	% of debtors handed over for collection	80%	Salaries	30%	40%	60%	80%	Manager Revenue & CFO
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Ensure adequate financial management.	Revenue collection - Meter reading	3600 estimations (MAY REPORT)	Decrease in number of estimated readings	Decrease to 2500 estimations at year end	Salaries	Service Level Agreement with Technical Services	300 reduction	600 reduction	1100 reduction	Manager Revenue
CFO - Nosiho Miba												
2011/2012 Departmental SDBIP - Finance Department (Amended)												
Page 1												





# iLembe District Municipality: 5 Year 2012/2017 IDP

2011/2012 Departmental SDBIP - Finance Department (Amended)													
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance – as per target				Responsible Person	
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12		
Financial Management & Viability	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To ensure adequate financial management.	Procurement time in line with the SCM Policy	8 days	a) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R2000 and R28 999)	a) 10 days turnaround time b) 5 days turnaround time	Salaries	10 days	Projected	Projected	Projected	Projected	Manager SCM
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To ensure adequate financial management.	Compliance with the SCM Policy	a) 121.5 days b) New indicator	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services	a) 63 days b) 90 days	Salaries	N/A	63 days	a) 63 days b) 90 days	a) 63 days b) 90 days	Manager SCM	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To update the indigent register	Indigent Register	Indigent Register	Updating of the indigent Register by deadline	Jun-12	Salaries	N/A	N/A	N/A	Updated register	Manager Revenue	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To monitor the performance of the service providers with each department	Monitor service provider performance	New indicator	Turnaround time of signing the SLA after the appointment of the service provider	30 days	Salaries	30 days	30 days	30 days	30 days	CFO	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To monitor the performance of the service providers with each department	Monitor service provider performance	New indicator	Reports from service providers received in line with signed SLA	monthly	Salaries	Monthly	Monthly	Monthly	Monthly	CFO	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Budget spent	100%	Salaries	25%	50%	75%	100%	CFO	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4%	7%	10%	CFO	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the alignment between the department through SOPs	Standard Operating Procedures	New Indicator	Progress in developing SOPs for both external and internal communication by deadline	June 2012	Salaries	N/A	N/A	Draft SOPs	Approved SOPs	CFO	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Performance Management	New indicator	No of coaching sessions of employees' performance conducted in-house	4	Salaries	1	2	3	4	CFO	
													CFO
Institutional Transformation & Development													

Signature CFO

## **CHAPTER 9: CONCLUSION**

This new five year 3<sup>rd</sup> generation IDP of iLembe District Municipality seeks to simplify IDP rhetoric and focus on the outcome and impact of service delivery. It is imperative to note that for next five years iLembe District Municipality will upscale service delivery aligned with the call from President Jacob Zuma to induce service delivery through methods that ensure employment and reduce poverty levels thus improving quality of life for iLembe residents.

The 2012 – 2013 iLembe IDP brings a new era on performance based service delivery strategy that incorporates various government tools that focus on performance, alignment, IGR, job creation and “speedy service delivery”. In developing this IDP iLembe District Municipality ensured that all municipal structures form part of the core that contributed in the production process. The people’s needs set the tone for the next five years; the municipal political structure brought a dynamic oversight to ensure that the people’s needs are a backdrop that informs the prioritization process, which leads to implementation strategies that seeks to induce service delivery. The iLembe District Municipality Service Delivery Plan as attached at **ANNEXURE F.**

Job creation is at the core of iLembe’s 5 year service delivery strategic plans. Enterprise iLembe Economic Development Agency in partnership with all iLembe family municipalities seek to fast track job creation projects in various economic sectors, i.e. agriculture, tourism, manufacturing and retail/services. As part of a single performance strategy Enterprise iLembe is at the core of iLembe’s 5 year service delivery strategic plans that seek to speed up implementation of projects and create more jobs for the iLembe District citizens.

Eradication of service delivery backlogs is inter alia one of the driving factors in the next 5 years. iLembe District has enhanced its partnership with sector departments and government agencies, thorough various forms of engagements i.e. IGR and Sector alignment engagements. Furthermore iLembe District Municipality in reviewing its strategies has come to a realization that reporting consistently on this programme will give better feedback and clear understanding of challenges on the ground and swift mitigation measure can then be put in place.

In ensuring that job creation through an accelerated service delivery strategy does not compromise a fragile green environment of iLembe as whole, the District is a process of developing an environmental Management Framework (EMF) and will adhere to all NEMA requirements, in its endeavor to fast track service delivery. The current ISEDP aligned with the EMF will create foundation for more efficient development approval process. Moreover Enterprise iLembe is also in a process of enhancing green economy opportunities in keeping with COP 17 resolutions that put emphasis on more to be done on green economy as part of main stream economics. Biodiesel is one of the many projects that emanate from a number of programmes that Enterprise iLembe has put in place in participating within the green economy sector.

In conclusion iLembe District Municipality is aligning all its strategic plans (5 year plans, MTAS, KPA directorates business plans) in order to ensure adequate alignment with national outcomes, KZN strategic objectives, the 5 national KPAs and government programmes on job creation. This is a contribution to the 5 million goal job creation target set by President Jacob Zuma. iLembe will surely create an environment for private and international investors to see this vast area as an investment destination that can rival any part of South Africa, Africa and the World.



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