


2012-2017 IDP

**Sisonke
District Municipality**

5 Year Intergrated Developement Plan



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A: EXECUTIVE SUMMARY

1. Overview of the Sisonke District Municipality (Who are we?)

The Sisonke District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Sisonke District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the border between the KwaZulu-Natal Province and Lesotho. The Sisonke District Municipality (DC43) is composed of the following five local municipalities: Ubhlebezwe; Ingwe; Kwa-Sani; Greater Kokstad and Umzimkhulu.



Provincial Location Context

The Sisonke District Municipality is one of the ten District Municipalities that forms part of the KwaZulu-Natal Province. It is located at the extreme south of the Province. The Sisonke District Municipality is bordered by the following District Municipalities: Uthukela to the North; Umgungundlovu to the North East; Alfred Nzo and Ugu to the South East; and OR Tambo to the South.

The location of the District in relation to the aforesaid District municipalities means that, any planning and development-taking place in each District will have an impact on the neighboring Districts. It is therefore imperative to align planning and development activities between the Sisonke District Municipality and the respective District Municipalities.



Demographic Profile

The Sisonke District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho (Sisonke IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km²(COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

Number of Wards and Traditional Authority

Municipality	Number of Wards
KwaSani Local Municipality	4
Greater Kokstad Local Municipality	8
Ingwe Local Municipality	11
UBuhlebezwe Local Municipality	12
Umzimkhulu Local Municipality	20

1. How was this plan developed?

Activity	Deliverables	Respon	Aug. 2012	Sep. 2012	Oct. 2012	Nov. 2012	Dec. 2012	Jan. 2013	Feb. 2013	Mar. 2013	Apr-13	May-13	Ju n-13	Jul-13
Alignment Committee Meeting	Input of LM's in the formulation of the IDP Framework and Process Plans	IDP / PMS Manager												
Finalize IDP Framework and Process Plan	Well informed IDP Process	IDP / PMS Manager												
Adopt IDP Review Framework and Process Plans	Guide IDP Review	Council												
IDP Steering Committee Meeting	Identify sector plans and planning cycles of sector plans and identify entry points for alignment.	Office of the Municipal Manager												
Review Objectives and projects	Reviewed objectives and projects	SDM												
Meeting with Finance Dep. for alignment	Alignment with Budget	IDP / PMS Manager and Finance Dep.												
Review PMS and Targets	Monitoring IDP Implementation	Municipal Manager, IDP / PMS Manager and all HOD's												
IDP Steering Committee	Internal Alignment	Office of the Municipal Manager												
IDP Alignment Committee	Alignment with LM's	LM's and SDM												
Service Providers Forum	Alignment with Sector Dep.	Office of the Municipal Manager												
Preparation of SDBIP	Implementation Plan	All Departments												

Sisonke DM Combined SWOT Analysis

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Young and dynamic staff compliments that is willing to learn and grow 2. A conducive working environment where potential can be untapped 3. Accessibility of senior management 4. Strong administrative leadership 	<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Lack of rare skills i.e. engineers 2. Limited funding to effectively deal with backlog. 3. Some of the officials are overstretched 4. Rural based municipality
<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Easy access to major cities 2. Large pool of labor 3. World class tourist destination 4. Stable political environment for investment 5. Conducive weather for agricultural activities 	<p>THREATS</p> <ol style="list-style-type: none"> 1. Disasters 2. Unskilled labor 3. Poor infrastructure 4. Brain drain to major cities 5. Theft (stock theft) 6. HIV/AIDS 7. Crime

3. Long Term Vision

By 2030 Sisonke District Municipality will be a leading water services provider in the KZN Province with its communities benefiting from a vibrant agriculture and tourism sectors.

4. Development Goals as per the 6 KZN KPAs

National Performance Areas	Key	Sisonke District Challenges	Addressing the challenges
Infrastructure and Services	and	Delivery of Water	Construction of the following infrastructure <ul style="list-style-type: none"> • Bulwer Dam • Umzimkhulu Dam • Greater Kilimon Water Supply
		Provision of basic sanitation facilities	<ul style="list-style-type: none"> • Eradication of Sanitation backlog at SDM through VIP toilets construction by 2015
Finance Management		Improving Financial Affairs and Viability of the Municipality	<ul style="list-style-type: none"> • Revenue Management • Provision of reliable and timeous financial information for decision making purposes • Procurement of goods and services by adhering to the MFMA
Institutional Transformation		Improve Coordination in Service Delivery	
		Improve Intergovernmental Relations	<ul style="list-style-type: none"> • IGR technical committee meetings that sit on monthly bases and feed the MMs and Mayors forum on quarterly bases
Democracy and Governance	and	Marketing the District	<ul style="list-style-type: none"> • UKhozi FM Mayoral slots • SDM Nyusi I volume with uKhozi FM

	Enhance Public Participation	<ul style="list-style-type: none"> • IDP/Budget Road Shows • Mayoral Izimbizo
	Address issues of women, youth and the disabled	<ul style="list-style-type: none"> • Established a Special Programme Directorate that deals directly with issues affecting youth, women and the disabled.
LED and Social Development	Promotion of Agriculture and Tourism	<ul style="list-style-type: none"> • Established the Local Economic Development Agency (SDA) to deal with the local economic development initiative esp in agriculture and tourism and assist in fighting poverty • Ensure full participation of youth on all economic development related activities.
	Poverty Alleviation	<ul style="list-style-type: none"> • Participation on the Sukuma Sakhe Programme
	Land Reform	
	Disaster Management	<ul style="list-style-type: none"> • Construction of the Disaster Management center underway and • The training of Disaster Management Volunteers has been completed. • Disaster Management Plan has been developed

	Environmental Health	<ul style="list-style-type: none"> To promote safe and healthy environment through clean ups campaigns, greenest town competition, educate and train street traders on how to handle food etc.
Spatial and Environment		<ul style="list-style-type: none"> Long Term Goal: To create functional urban, regional and human settlements whilst protecting the environment

5. Summary of Development Objectives and Key Performance Indicators

National Key Performance Areas	SDM Key Objectives	Key Performance Indicators
Infrastructure and Services	To delivery clean drinking, uninterrupted water to our communities by 2030	<ul style="list-style-type: none"> 10 water schemes refurbished 91 water schemes maintained Reviewed the WSDP
	To provide basic sanitation facilities by 2030	
Finance Management	To improve the Financial Affairs and Viability of the Municipality by 2014	<ul style="list-style-type: none"> 80% increase in collection Training of all SCM staff and Bid Committee members
Institutional Transformation	To improve Coordination in Service Delivery	<ul style="list-style-type: none"> Reviewed the Human Resource Strategy Developed the Workplace Skills Plan

		<ul style="list-style-type: none"> Reviewed the Performance Management System in order to cascade it to lower levels of management
Democracy and Governance	To Market the District	<ul style="list-style-type: none"> Hosting of Nyusi Volume
	To enhance Public Participation	<ul style="list-style-type: none"> 14 Mayoral Izimbizo to be held
	To address issues of women, youth and the disabled	
LED and Social Development	To promote Agriculture and Tourism	<ul style="list-style-type: none"> Alan Paton Celebration day Developed an SMMES Development Strategy Hosted SMME seminar Continued support to Sisonke Essential Oils project Construction of the disaster Centre Health and Hygiene Campaigns Cleanest Municipality Competition Training of youth in agriculture Youth ICT Hub developed Hosting of SALGA games
	To alleviate poverty in the District	
	To successfully manage disaster in the District	
	To promote environmental Health	
	To promote SMME within the district	
Spatial and Environment		

7. How will progress be measured?

Sisonke has developed its Performance Management System, reviewed annually, that will be derived from departmental performance reviews that takes place on monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible through the Internal Audit Unit.

SECTION B 1: PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (<i>NSDP</i>)	Contextualised in from 129 to 139 for spatial planning
Balance between urban and rural land development in support of each other (<i>DFA Principles</i>)	Page 19 and 21
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (<i>DFA Principles</i>)	Contextualised in from 129 to 139 for spatial planning
The direction of new development towards logical infill areas (<i>DFA Principles</i>)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Compact urban form is desirable (<i>DFA Principles</i>)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>DFA Principles, CRDP, National Strategy on Sustainable Development</i>)	Contextualised in from 129 to 139 for spatial planning
Stimulate and reinforce cross boundary linkages.	Page 19 to 21
Basic services (water, sanitation, access and energy) must be provided to all households (<i>NSDP</i>)	?
Development / investment should be focused on localities of economic growth and/or economic potential (<i>NSDP</i>)	Contextualised in from 129 to 139 for spatial planning
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief	P 86

programmes (<i>NSDP</i>)	
Land development procedures must include provisions that accommodate access to secure tenure (<i>CRDP</i>)	Page 26
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	Page 29 to 43
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	?
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>)	LMs
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (<i>National Strategy on Sustainable Development</i>)	?
Environmentally responsible behavior must be promoted through incentives and disincentives (<i>National Strategy on Sustainable Development, KZN PGDS</i>).	Page 29 to 43
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	Contextualised in from 129 to 139 for spatial planning Finer details to be considered at LM level
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	Contextualised in from 129 to 139 for spatial planning

SECTION B 2: GOVERNMENT POLICIES AND IMPERATIVES

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	MUNICIPAL RESPONSE
1. National Development Plan	-Infrastructure Development	-Development of Bulwer Dam -Development of Umzimkhulu Dam -Greater Kilimoni Water Scheme -Eradication of Sanitation backlog in the SDM
2. KZN GDS Goals	-Job creation -Human Resource Development -Human and Community Development -Strategic Infrastructure -Environmental Sustainability -Governance Policy -Spatial Equity	- --Training of crafters and support to emerging farmers - Bulwer and Umzimkhulu Dam -Municipal Health Services -Functional IGR Forums -
1 State of the Province Address	-Massive Infrastructure development -Livestock -Creation of Entrepreneur -Food Security	-Construction of Bulwer Dam -Construction of uMzimkhulu Dam -Pandarosa Farm -Established the Farmers Market at Ixopo Town -Training of crafters and support to emerging farmers -Sihleza Maize Production -District Growth Development Summit held in Kokstad. -Establishment of the Farmers Market at Ixopo
2 Millennium Development Goals	-Access to Water and proper Sanitation facilities by 2014	-Eradication of water backlogs at Greater Kokstad Municipality -Eradication of Sanitation at Ingwe Local Municipality

	-Combating HIV/AIDS, malaria and other diseases	-Eradication of Sanitation backlog at UMzimkhulu -To implement all HIV and AIDS programs to combat the scourge of the diseases in the District
3 COP 17-Kyoto Protocol	-Clean and Sustainable Environment	-Municipal Health Services Policy and By-Laws -Clean up campaigns -Health and Hygiene Campaigns
4 Operation Clean Audit 2014	-All municipalities to achieve clean audit by 2014	-Updated and credible GRAP compliant -Asset verification and conditional assessment -Monthly monitoring of bid-committee reports- -Monthly monitoring of legislative reports -Supplies data base cleansing -Budget preparation -Monthly monitoring of MFMA returns
5 MTAS		

C: SITUATIONAL ANALYSIS

Spatial and Environmental Analysis

1.1 Regional Context

The Sisonke District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho (Sisonke IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km²(COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

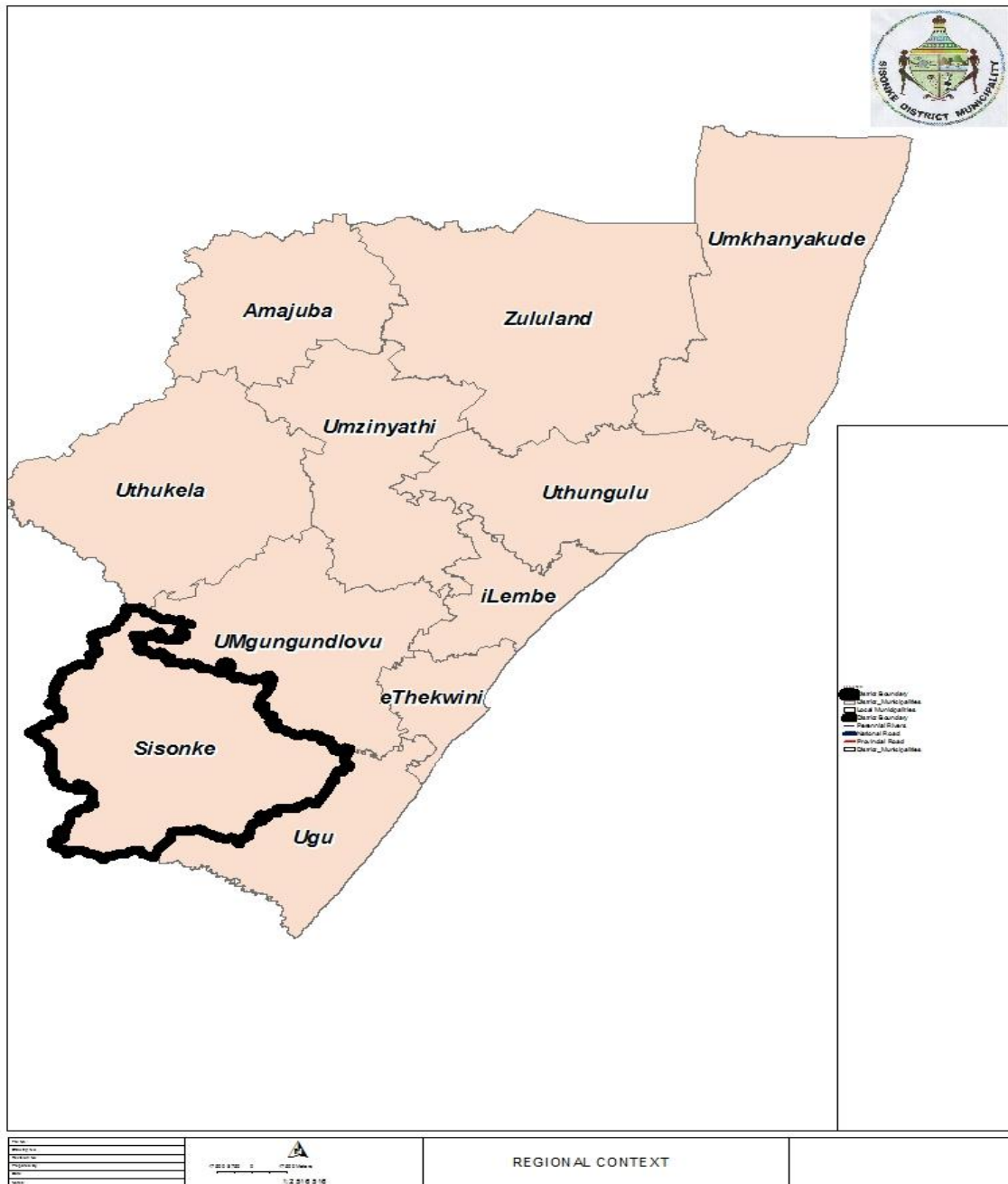
The Sisonke District Municipality (SDM) is comprised of the following Local Municipalities:

- Greater Kokstad Municipality
- Ingwe Municipality
- KwaSani Municipality
- uBuhlebezwe Municipality
- Umzimkhulu Municipality
- Umkhomazi Wilderness Area

The SDM is bordered by the following District Municipalities: Uthukela to the North; uMgungundlovu to the North East; Alfred Nzo: Ugu to the South East; and OR Tambo to the South (Sisonke IDP 2011/2012).

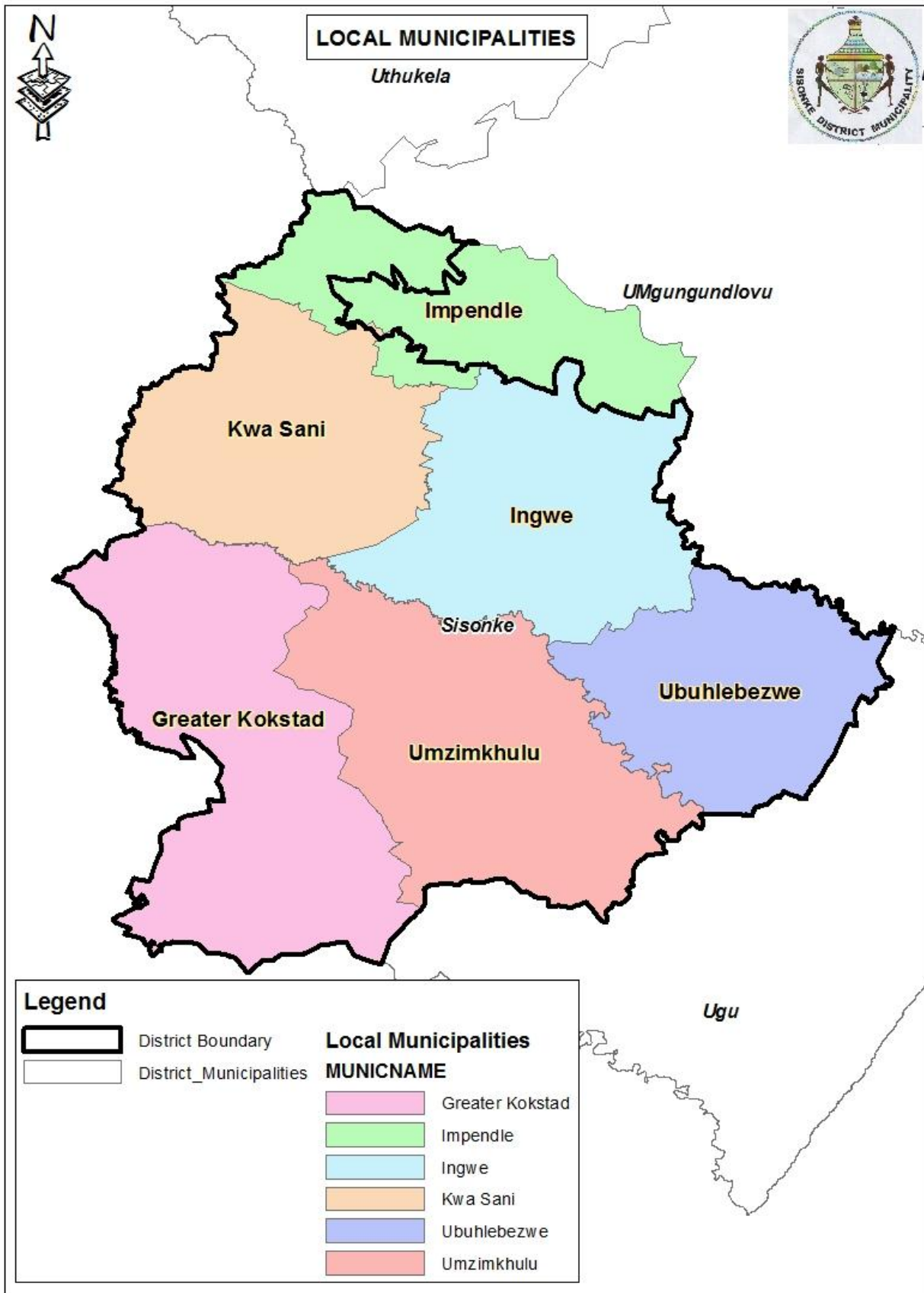
KwaSani Local Municipality is the gateway to UKhahlamba Drakensberg Park World Heritage Site.

Sisonke is well known for high agro-ecological potential due to an abundance of high quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial plantations form the bedrock of the economy of the region. Climatic extremes make the area suitable for a variety of products including crops and vegetables, livestock and sugar cane around Ixopo/ Highflats area



1.2 Administrative Entities

The SDM is predominantly rural characterized by small urban centres with larger agricultural, plantations, natural vegetation and traditional authority land. These small urban centres serves as economic hubs for these sub-regions and as administrative areas. According to the municipal demarcation, these administrative areas have been arranged to form five Local Municipalities as depicted in (Map)



1.3 Structural Element

See 1.4 below

1.4 Existing Nodes and Corridors

The main SDF document was approved in March 2008 and is being reviewed annual. Since the SDF is a scientific and a policy framework the review process is only considering the progress made in the implementation of projects, budget and special programmes which is reflected as part of the municipal strategic framework. The current SDF is still able to guide the council to make informed decisions around the distribution infrastructure development, economic opportunities, social upliftment and environmental conservation. It also provides a spatial reflection of infrastructural priority areas and development linkages within and outside the district. These spatial reflections are captured as development nodes and corridors of activities.

Development Nodes

This SDF provides the spatial dimension of economic trends and objectives, and on this basis it present a hierarchy of nodes consisting of a primary nodes, secondary nodes, tertiary nodes, rural service nodes and tourism and recreation nodes.

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg / Himeville as having potential high levels of economic development, growth and expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centres, wide range of retail services, police services, primary, secondary and tertiary high level of education centres, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare).

Secondary Nodes

Secondary Nodes, these are the urban centres of Franklin, Creighton, Donnybrooke, Bulwer and Highflats which have potential for growth and good existing levels of economic development. Typical services that can be expected at these nodes can include police stations, low level retail services, low levels of housing development (less than 1000 lots), small scale tourism, education facilities (primary and secondary), clinics, pension payout points, community halls etc. Although Bulwer is categorized as Secondary Node, it is being treated as a primary node considering the potential posed by its strategic location once planned properly.

Tertiary Nodes

Tertiary Nodes, urban areas of Swartberg, Riverside, Ibsi and Rietvlei are tertiary nodes with lower potential for economic potential providing services mainly to the local communities. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential. Typical services to be expected in these centres can include low level retail services, police stations, education (primary and secondary), clinics, pension payout points, community halls and taxi ranks.

Rural Nodes

Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way. These are the most accessible locations within an acceptable distance of communities.

The level of service that are normally found at these nodes are:

- (i) Clinic / Mobile Service
- (ii) Post Boxes
- (iii) Shops
- (iv) Secondary and Primary School
- (v) Weekly Service
- (vi) Weekly / Mobile Service
- (vii) Pension Payout Point
- (viii) Taxi Rank; and
- (ix) Traditional Authority Court

These were identified in Ntsikeni, Lourdes, Gowan Lea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivete

Tourism and Recreation Nodes

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R56) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (eg. Mission tourism), cultural events and eco tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

Development Corridors

The corridors suggested in this SDF are based on the recommendations in the PSEDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximise interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

Provincial Priority Corridors (SC2 and SC6)

SC 2: Kokstad – Umzimkulu – Msunduzi (Secondary Corridor), and

SC6: Port Shepstone – St Faiths – Ixopo (Secondary Corridor)

Notwithstanding the classification of these corridors as secondary in terms of the PSEDS, it must be emphasised that for the district these are the main focal corridors. The definition and purpose of these corridors are described in the PSEDS as “a corridor serving areas of high poverty levels with good economic development potential within one or two sectors.”

Although it could be argued that the primary function of these corridors is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning at these locations will however be required as part of the local SDF’s.

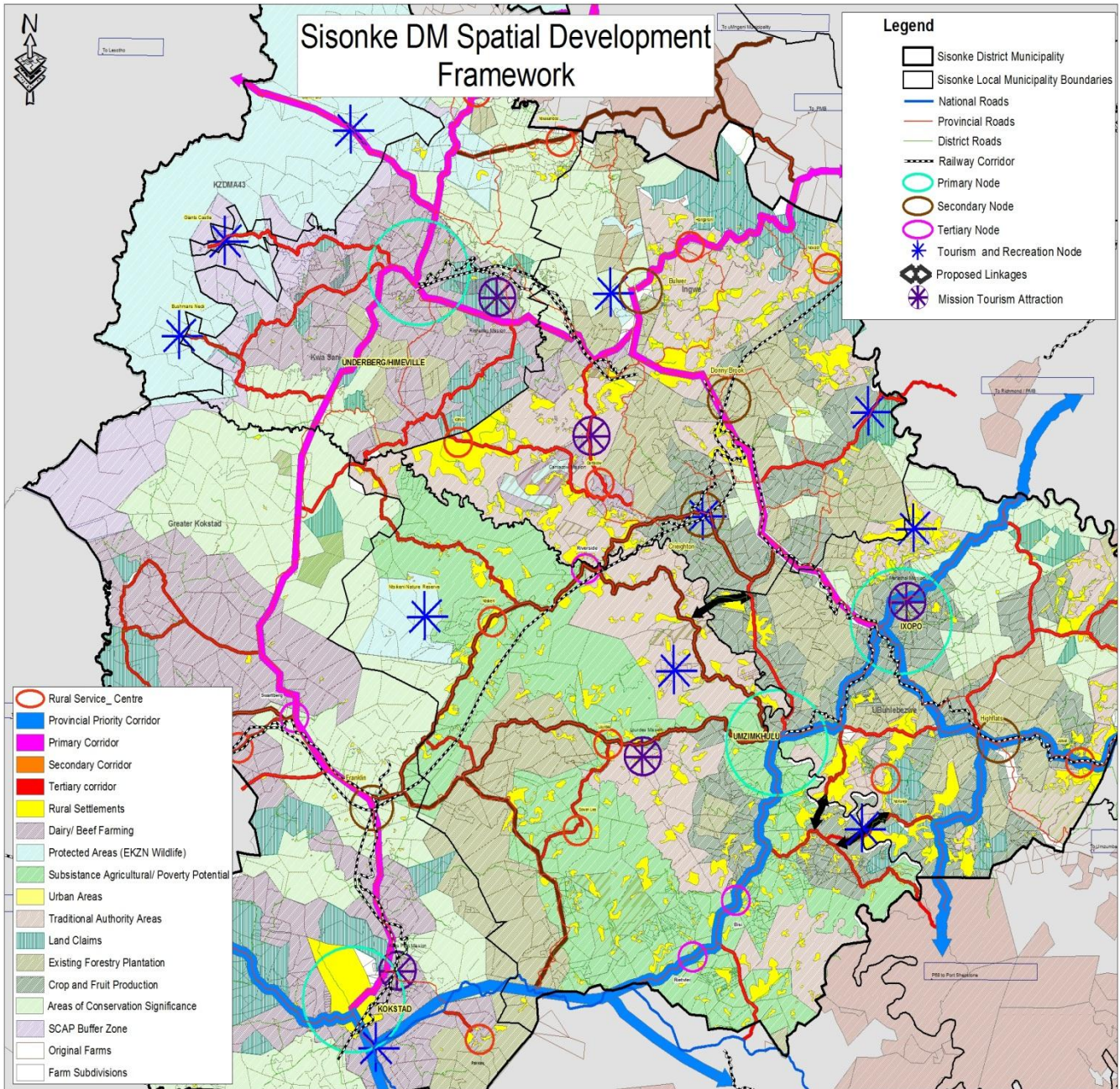
Primary Corridors:

The rationale for these corridors is provided by the PSEDS, and although their primary function is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF’s. The proposed primary corridors are detailed in the main SDF document.

Secondary Corridors:

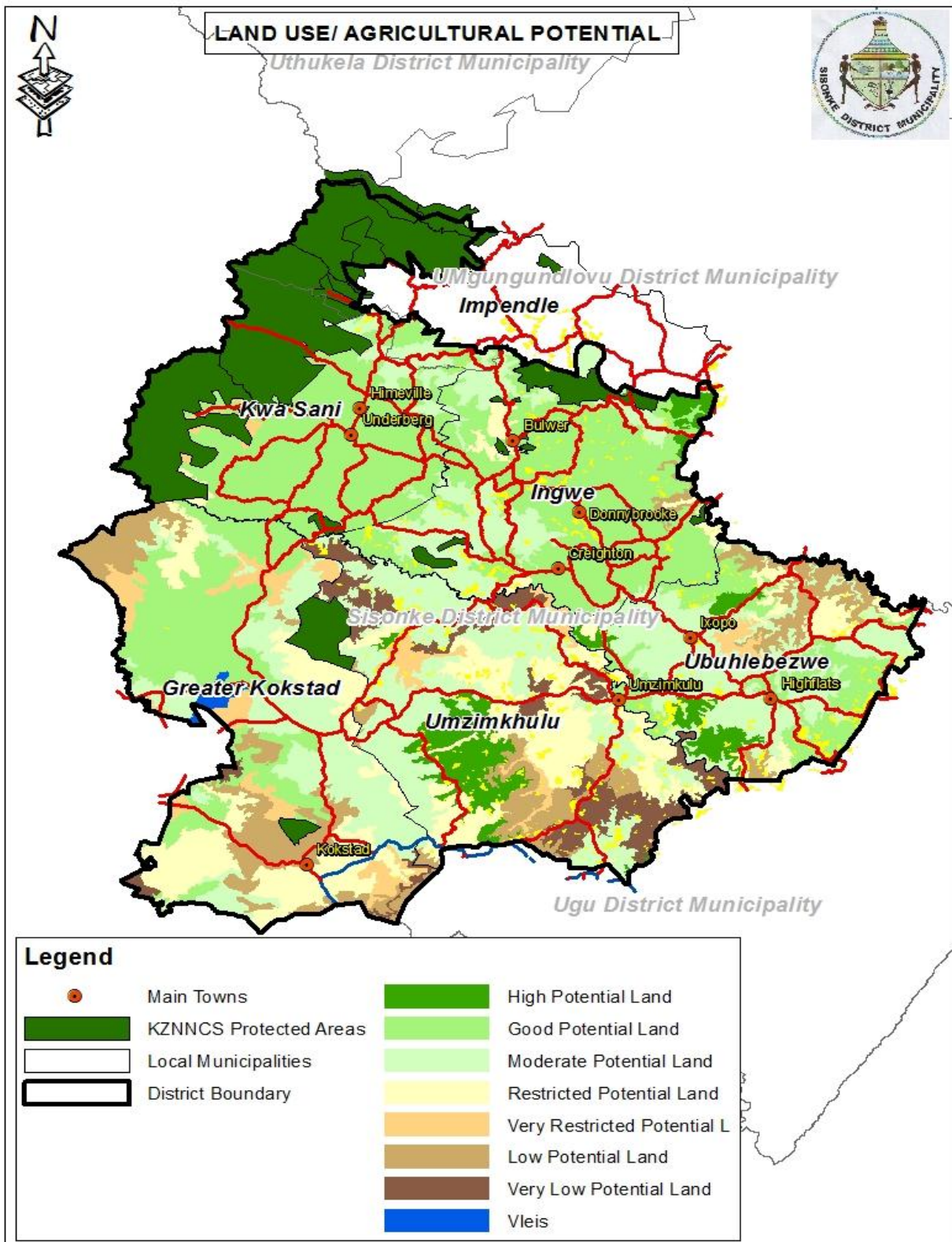
These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document.

It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF’s, more detailed planning of the corridors will be required.

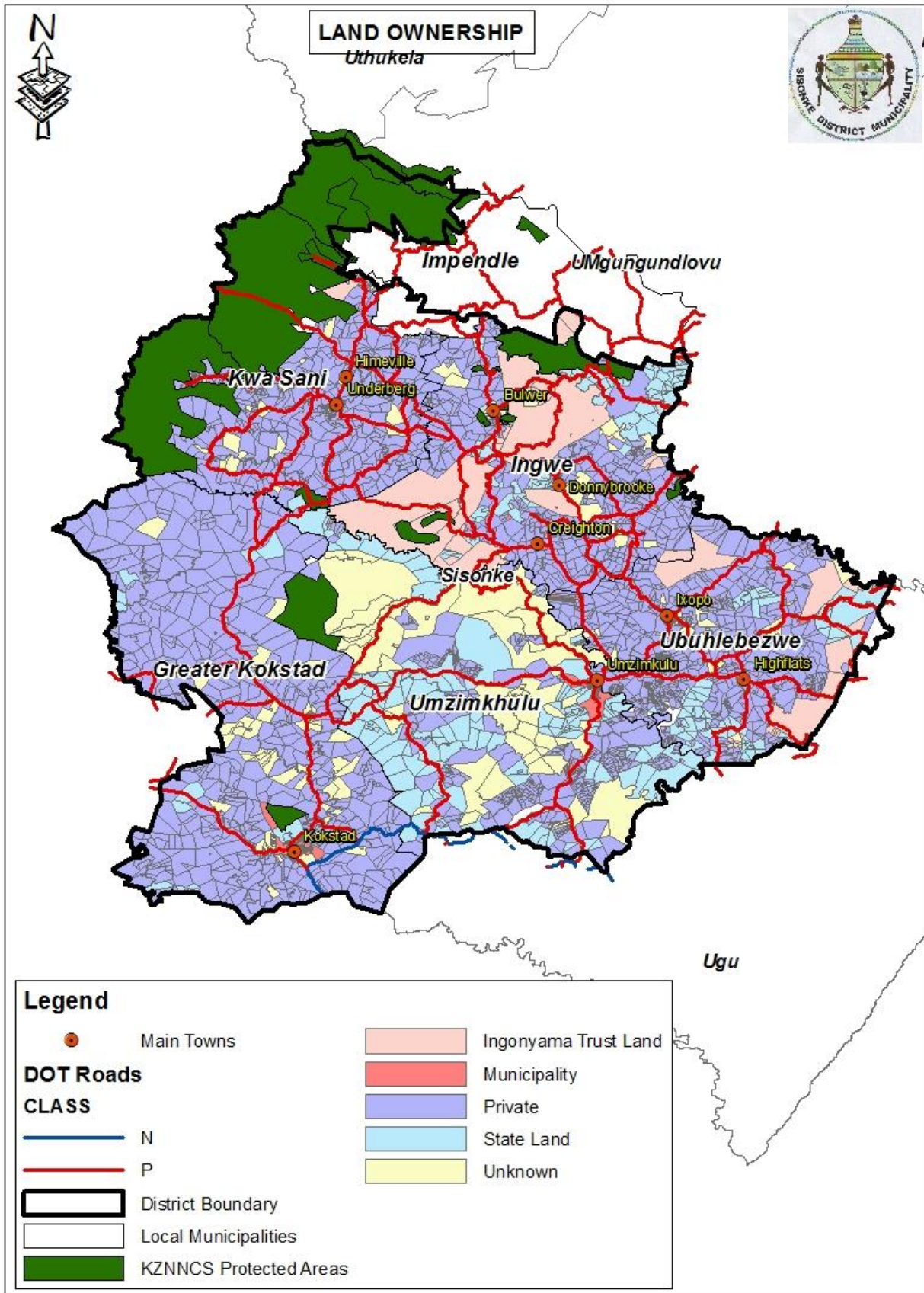


1.5 Broad Land Use

The greater part of the land within the SDM is covered by commercial agricultural land (grazing, crop farming and sugar cane) planation, and natural vegetation and traditional human settlement areas. Map reflects the broad land use at a District level.



1.6 Land Ownership



1.7 Land Reform

The protection of productive agricultural land from unplanned residential / urban development is essential to maintain the future productivity and efficiency of rural farming communities. Good quality agricultural land is a finite resource that must be protected and managed for the long term.

As a general scale plans should aim at protecting productive agricultural land from development that leads to its diminished productivity.

Residential development should be planned with a view to abide by these principles in the spirit of integrated and sustainable development as these will be a need to develop land for this purpose.

Loss of land with agricultural potential in poor rural areas

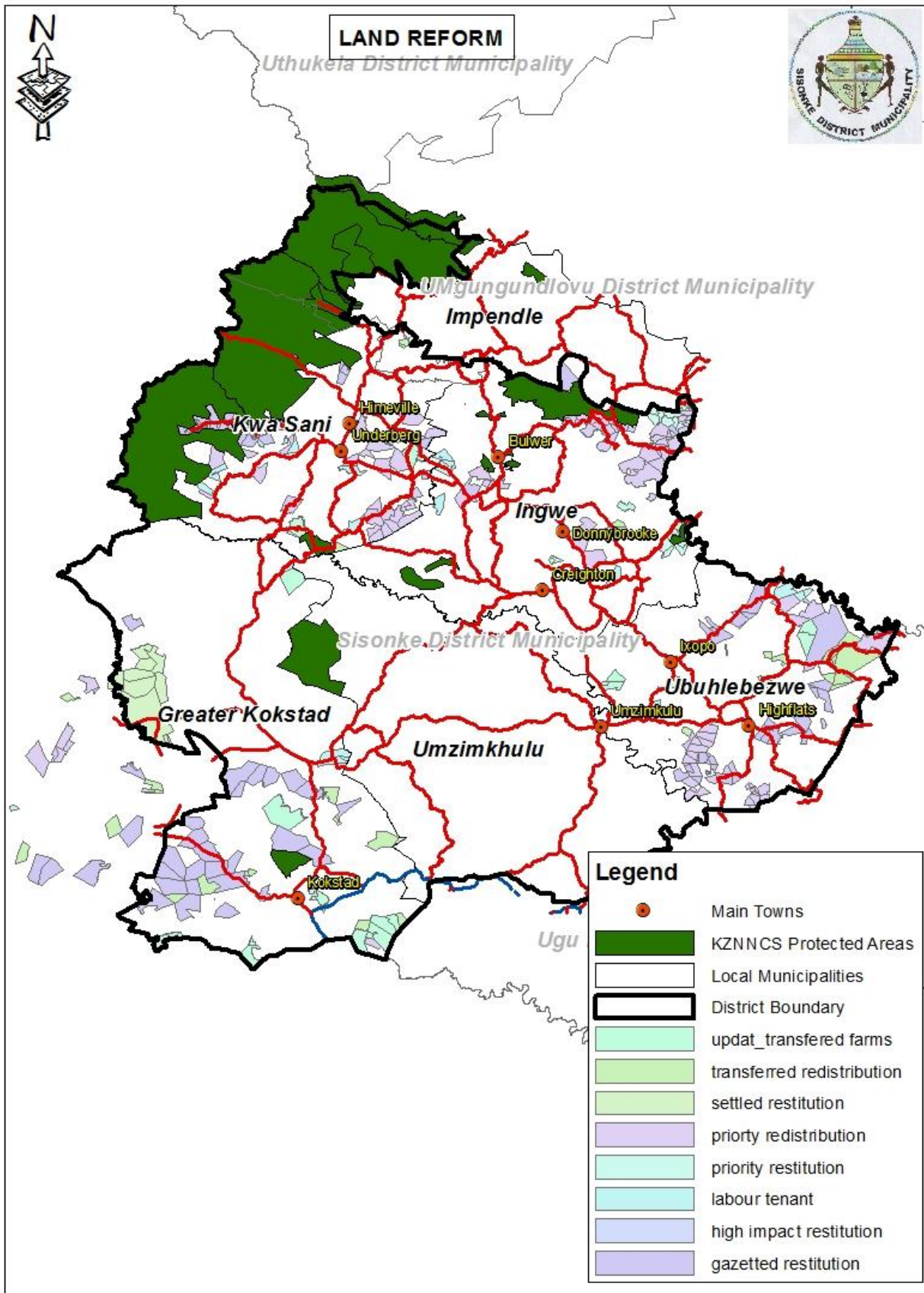
The survival of South Africa's rural communities and the health of the rural economy depends upon the condition and availability of natural resources. The traditional and widespread view that land is almost a limitless resource is a myth.

Over-crowding, poverty and poor farming methods amongst other reasons have led to loss of significant areas of good agricultural and land degradation is now widely regarded as one of the greatest challenges facing rural areas.

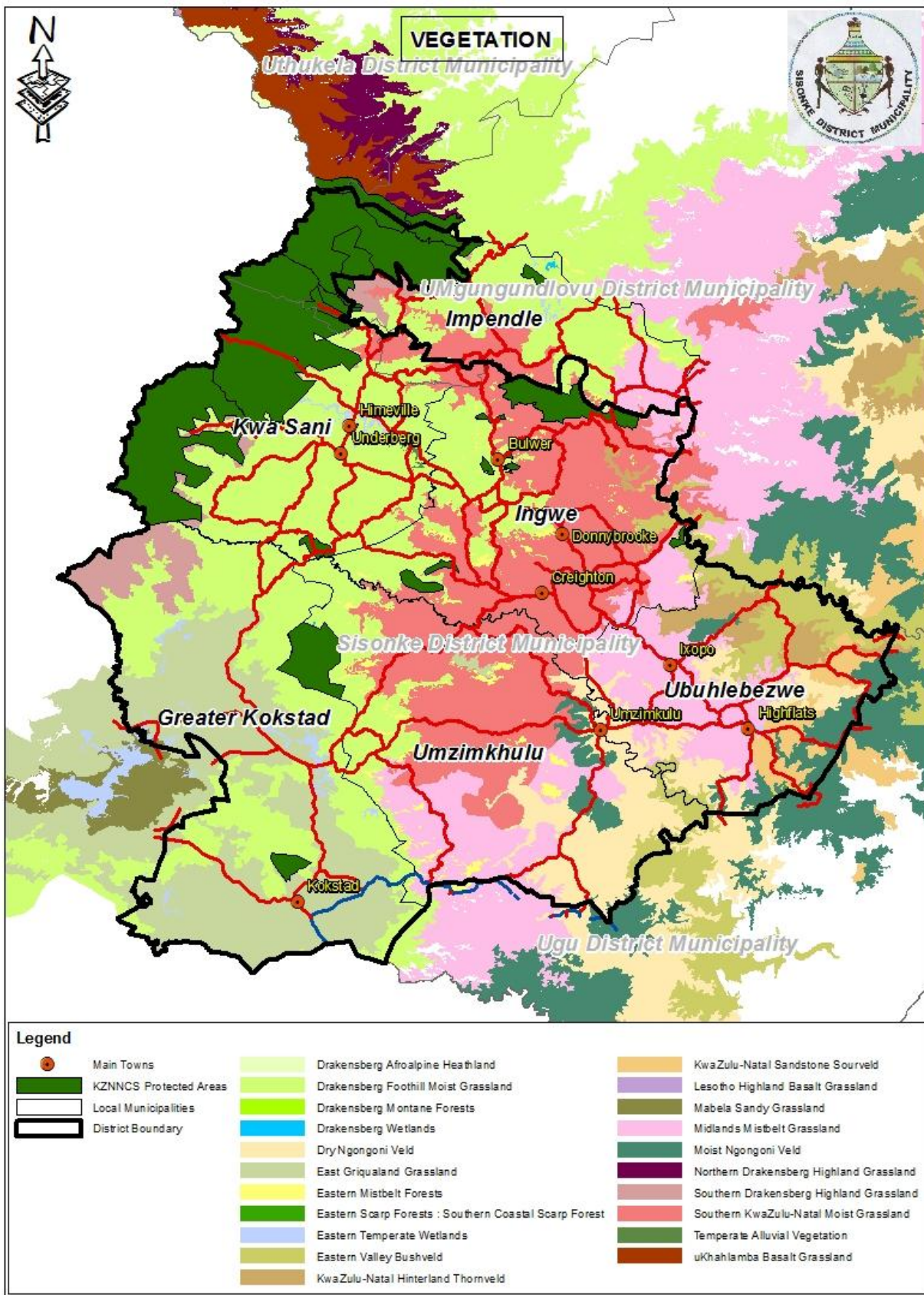
Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution programmes. Land reform should not necessarily equate in a loss of products agricultural land.
- The Land Redistribution for Agricultural Development sub –programme (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst the types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

With respect to agriculture in communal areas it is evident that many people already have secure access to agricultural land but may not have the means to make productive use of that land: LRAD assists in the process of minimising the loss of good potential agricultural land by providing schemes to make productive investments in communal land such as infrastructure or land improvements through the Department of Land Affairs.



1.8 Land Capabilities



1.9 Environmental Analysis

1.9.1 Description of habitats and vegetation communities

The Sisonke District contains a variety of different vegetation types and distributions (Figure 12), grouped into five biomes, namely, Forest, Grassland, Savanna and Azonal Vegetation (Table 1). These biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity.

The Savanna biome is categorized as being Endangered and Critically Endangered; The Forest biome in the District is Near Threatened; the Grassland biomes are Near Threatened with the Midlands Mistbelt Grassland being Critically Endangered and the Southern KwaZulu Natal Moist Grassland having an Endangered status.

Savannah

Pockets of savannah occur throughout the drier north-western areas of the Midlands. These grasslands are characterized by patches of woodland, consisting mainly of tall "thatch (*Themeda triandra*, *Hyparrhenia .sp*, *Cymbopogon.sp*)grass" with Paperbark Acacia (*Acacia sieberiana*) as the dominant tree.

The Natal Mistbelt

Ngongoni Veld, also known as Natal Misbelt includes grasslands and forests. Although originally high in both species-richness and plant-endemism, tragically very little is conserved, or in its natural state. The Blue Swallow is typically a Mistbelt grassland species.

IUCN Red List of Threatened Species

The **IUCN Red List of Threatened Species** (also known as the **IUCN Red List** or **Red Data List**) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation status of species. The status of the all species is determined using the categories determined by IUCN ICUN categories:

Critically Endangered (CR) - species are considered to be facing an extremely high risk of extinction in the wild

Endangered (EN) – species considered to be facing a very high risk of extinction in the wild

Vulnerable (VU) - species considered to be facing a high risk of extinction in the wild

Near Threatened (NT) – species do not qualify for the threatened category but is close to be classified under one of the categories in the near future

Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing

Flora

The Sisonke District is known to support a number of Red Data species, including Critically Endangered, Endangered, Vulnerable and Near Threatened. A detailed list of Red Data plant species provided in Appendix 1.

Fauna

In terms of Red Data fauna, there are Critically Endangered, Endangered, Vulnerable, Near Threatened, Data Deficient and Rare species are found within Sisonke District Municipality. A detailed list of Red Data fauna is provided in

Appendix 2

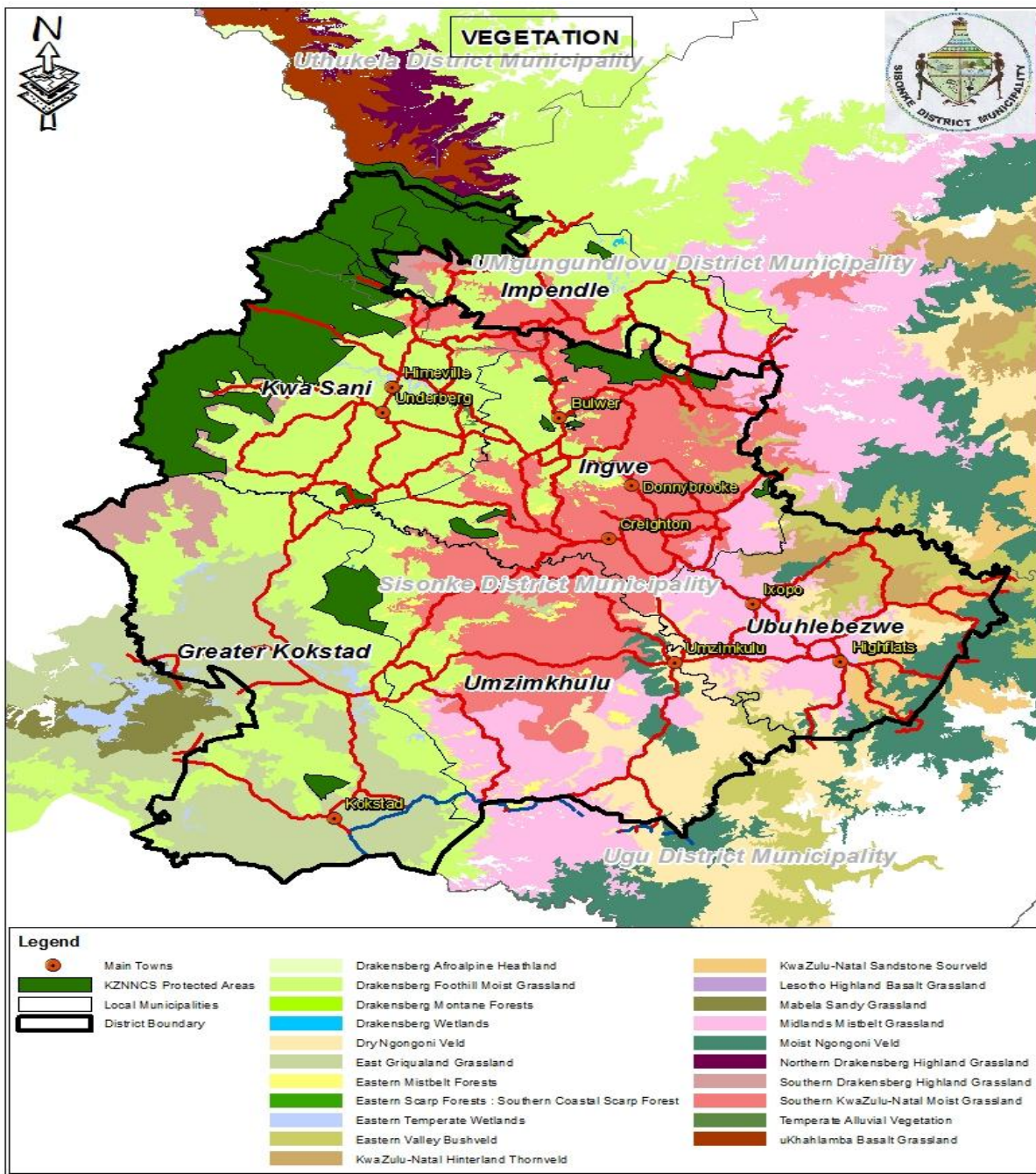


Figure 1: Vegetation types of the Sisonke District Municipality

1.9.2 Hydrology

The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng, The Mkomazi River has its source at an elevation of approximately 3000 m above sea level

in the Drakensberg Mountains. The river flows in a south-easterly direction and enters the Indian Ocean near the town of Umkomaas about 40 km south of Durban. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River. The region includes the small towns of Bulwer, Impendle, Ixopo, Mkomazi, Craigieburn and Magabheni which have small water requirements. The main land use activities in the catchment are large industry (Sappi Saiccor) located at the mouth of the catchment, irrigation and afforestation. The Ngwagwane catchment in the Sisonke district municipality is important from a conservation point of view, due to the abundance of important natural forest and wetland areas. (Camp, 1999).

Geohydrology

The Dwyka Tillite formation has the smallest coverage in comparison to the other lithological units in the catchment. It occurs just south of Richmond where it lies exposed in the river banks of the Mkomazi. The Ecca Group is represented by the mudstones/shale of the Pietermaritzburg, Vryheid and Volksrust Formation. The foothills of the Drakensberg Mountains at the head of the Mkomazi River and the central areas of the catchment are dominated by these lithologies. These lithologies support marginal to poor borehole yields. However the presence of extensive intrusive dolerite in the form of sheets and dykes has greatly enhanced the potential of the mudstones to store and yield groundwater.

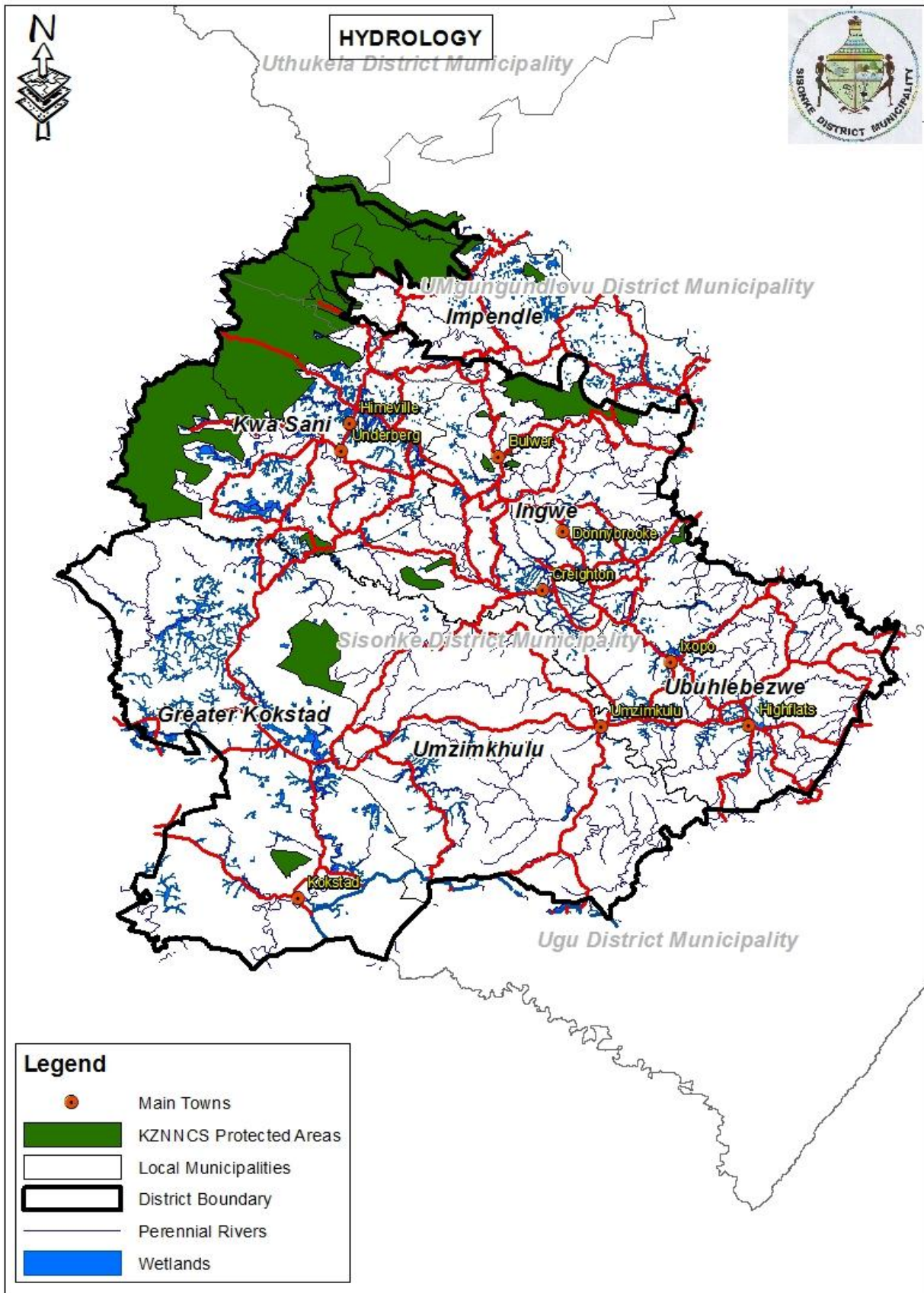


Figure 2: Hydrology map of the Sisonke District Municipality

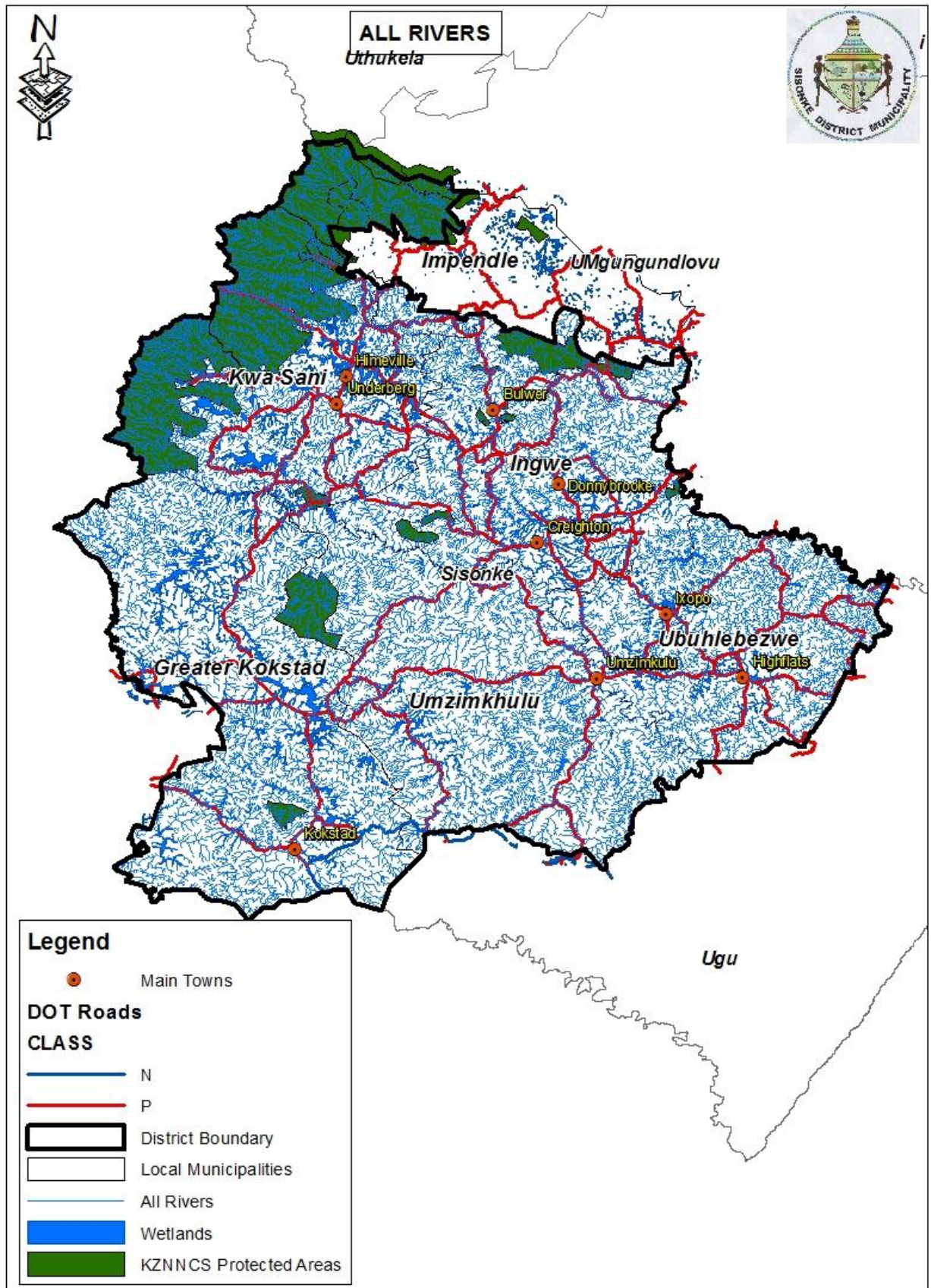


Figure 3: Rivers within the Sisonke District Municipality

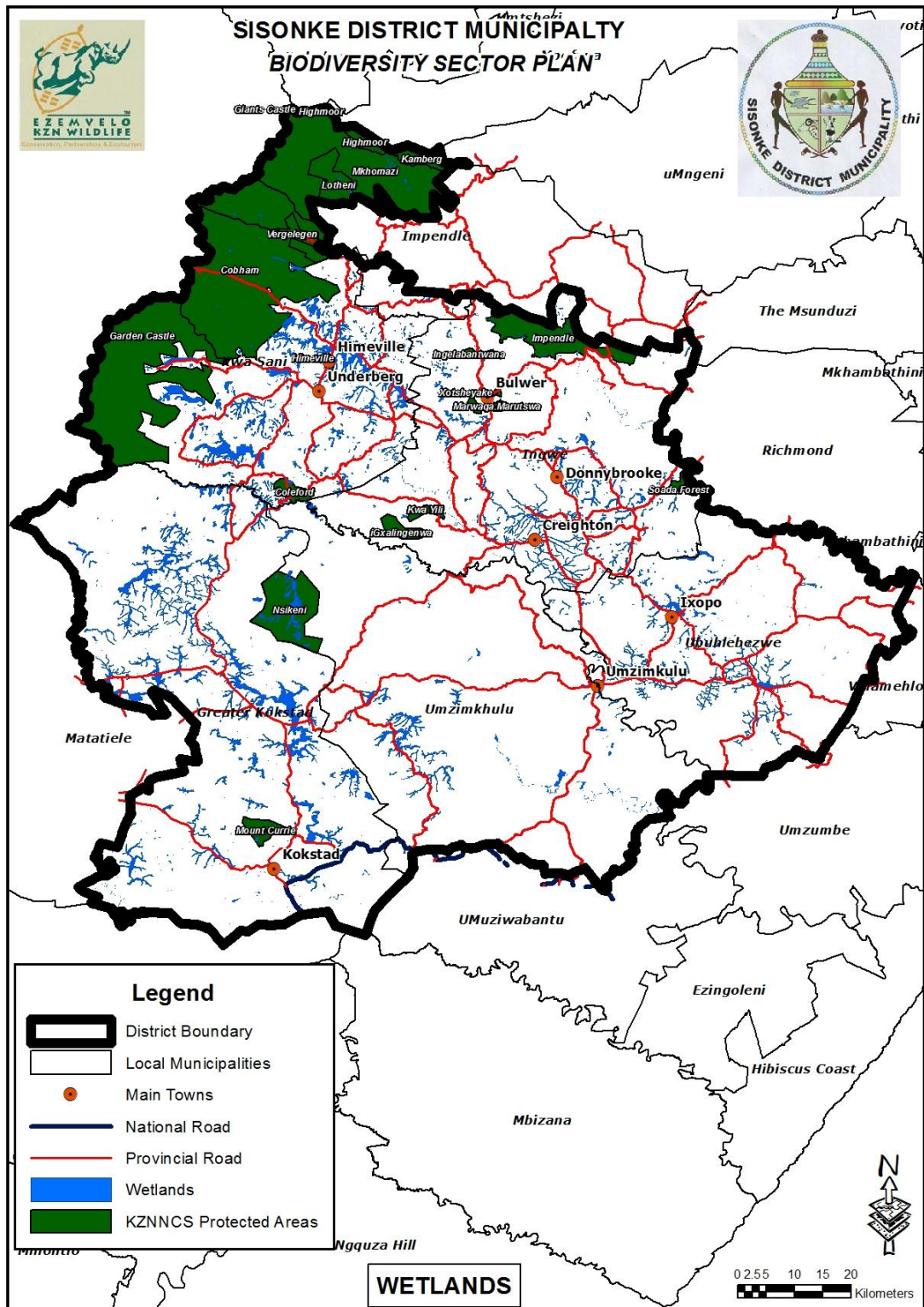


Figure 4: Wetlands of the Sisonke District Municipality

1.9.3 Protected areas and other conservation areas

A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997; or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 57 of 2003.

EKZNW's Provincial Biodiversity Plan

The Provincial Biodiversity Conservation Plan (also known as the C-Plan forms the core focus of EKZNW's activities, identifying the provinces' to the national and International conservation portfolio. The Biodiversity Conservation Plan is the underlying plan for all the other types of conservation Plans in the province (such as Bioregional Plans for the districts, PA Expansion Plan, Stewardship Plans, and so on). It contains all the most up-to-date information regarding the terrestrial, coastal and aquatic environments, natural resources, species and transformation, and combines this spatially to produce the most effective and efficient plan to conserve a functional and representative sample of biodiversity in KZN.

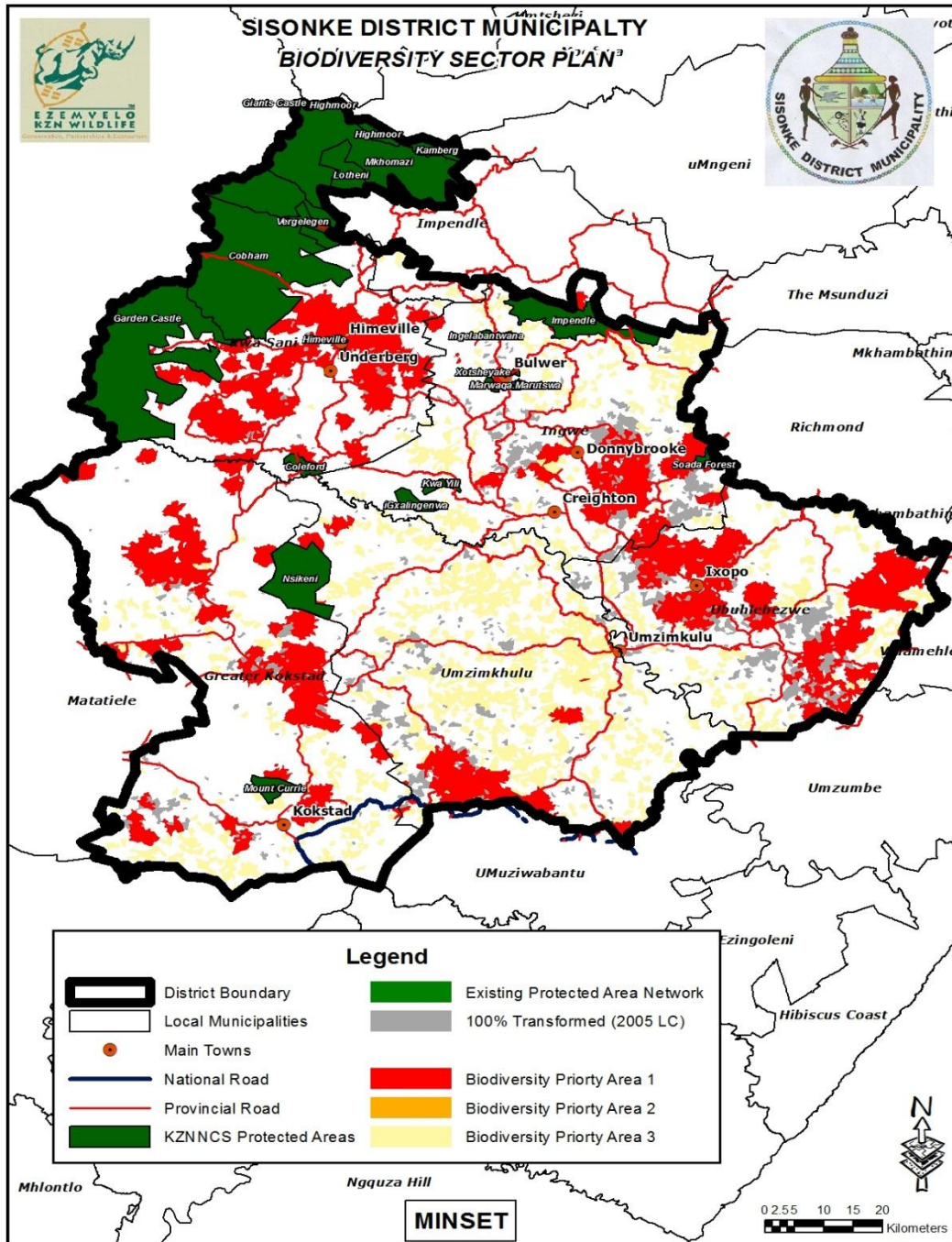


Figure 5: MinSet within Sisonke District Municipality

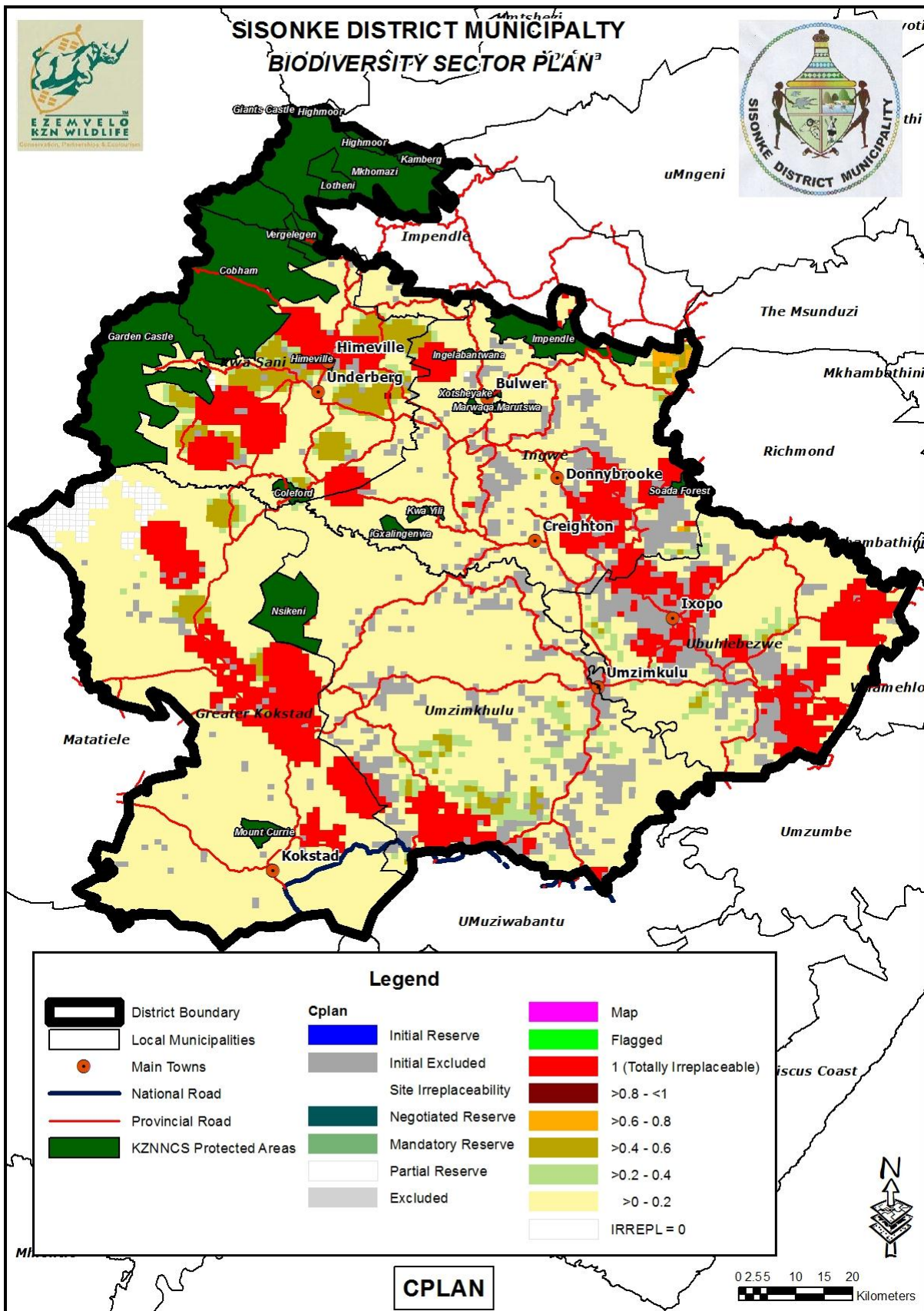


Figure 6: Conservation Plan within Sisonke District Municipality

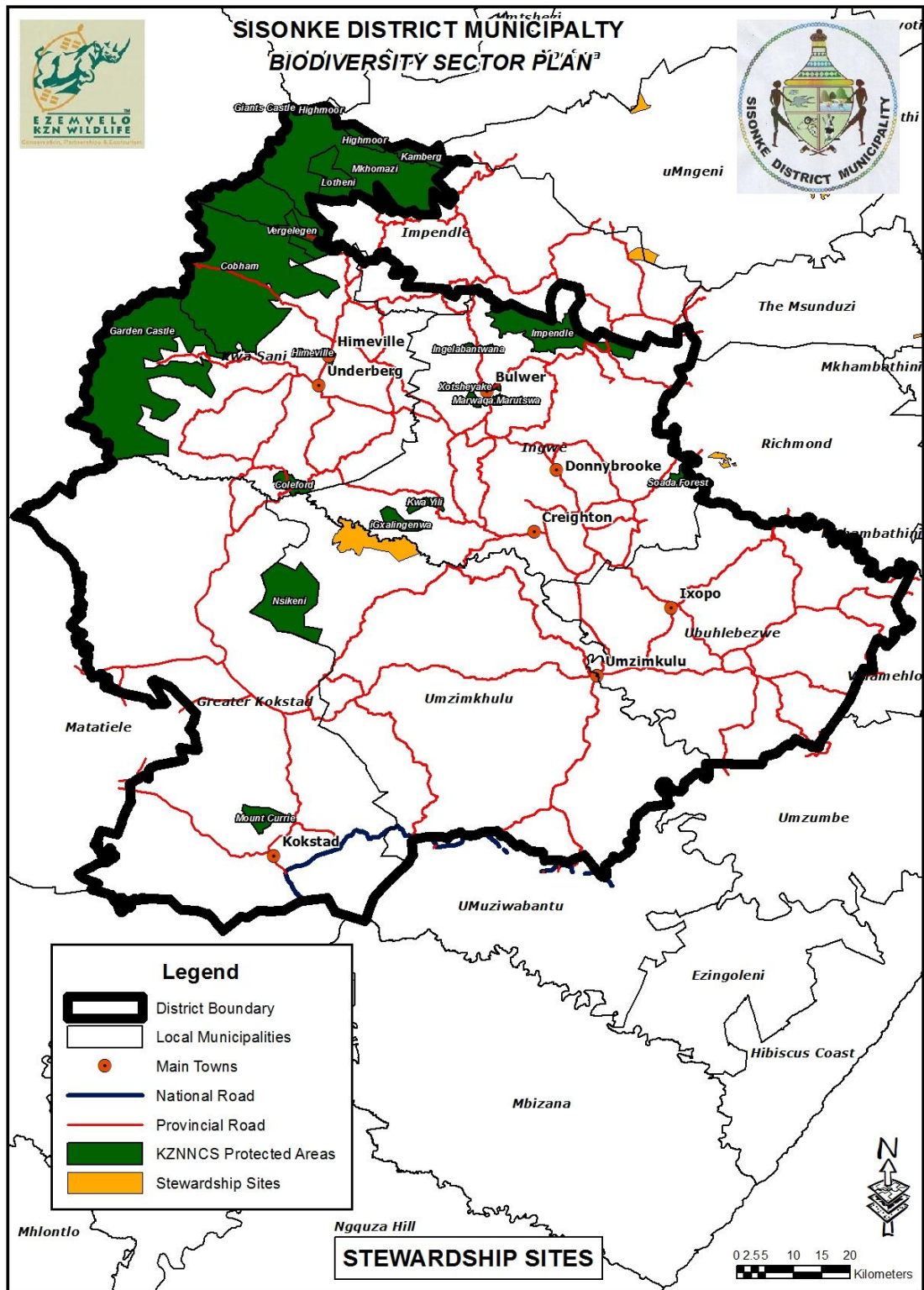


Figure 7: Protected areas within the Sisonke District (including Stewardship site see box 5 for more information)

Protected Area Expansion Strategy

EKZNW is required to establish a representative network of protected areas in KwaZulu Natal, In order to meet our national and provincial, as well as international conservation obligations and mandates. However, biodiversity outside protected

areas urgently also needs to be conserved as much as biodiversity is being lost due to rapid rate of land transformation and development. The current network of protected areas falls well short of achieving both representation of landscapes ecosystem as well as species and habitat viability. Added to this is the necessity of rescuing those species listed as critically endangered as well as endangered, which occur in KwaZulu Natal.

- Protected Areas Expansion Plan identifies areas in the province that have priority biodiversity which needs to be secured so that biodiversity essential to securing the provincial targets is not lost or destroyed. This network would include protecting areas and securing viable populations on state, private and communally owned land that are representative of the province's biodiversity, thus preventing extinctions (EKZNW Managing our Biodiversity Brochure)

1.9.5 Climate and Climate Change

The climate of Sisonke is influenced by the cool Drakensberg Mountains to the west. Temperatures vary with altitude, so in KZN we have a range from warm and humid conditions at sea level, contrasting with very hot and often dry in the bushveld, to very cold at 2000-3000 m above sea level in the Drakensberg. The highest rainfall areas are in the Drakensburg, in winter, spring and early summer most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry "Berg" winds from the north and north-west.

Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.

During the 2012/13 financial year, the SDM budgeted for the preparation of a detailed Climate Response Strategy in order to establish local impact of climate change. Due to limited funding the SDM was not able to make any appointments in this regard. However, the SDM has mapped out the areas that are considered to be prone to flood and any other climate change impact.

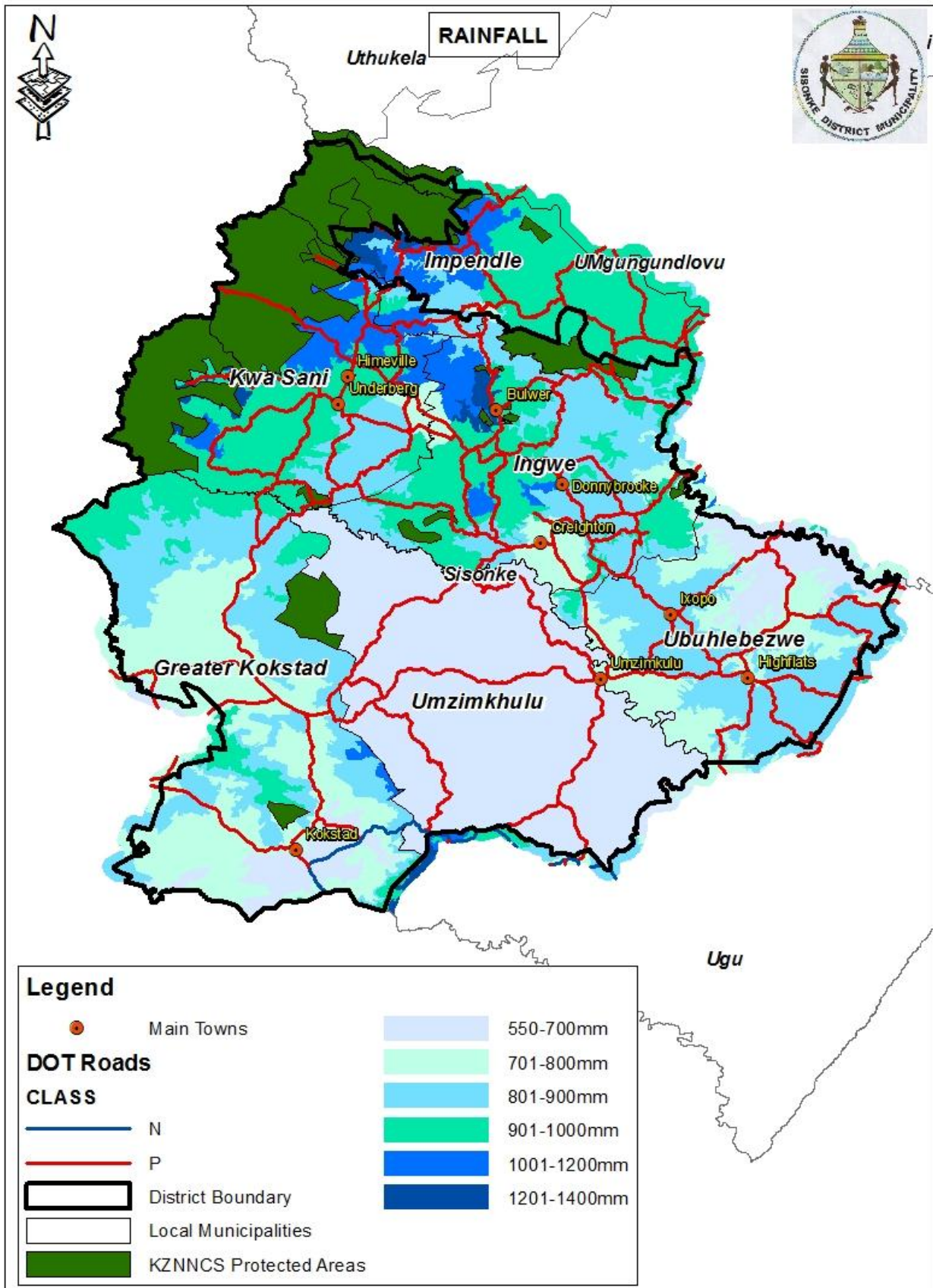


Figure 8: Annual Rainfall for the Sisonke District

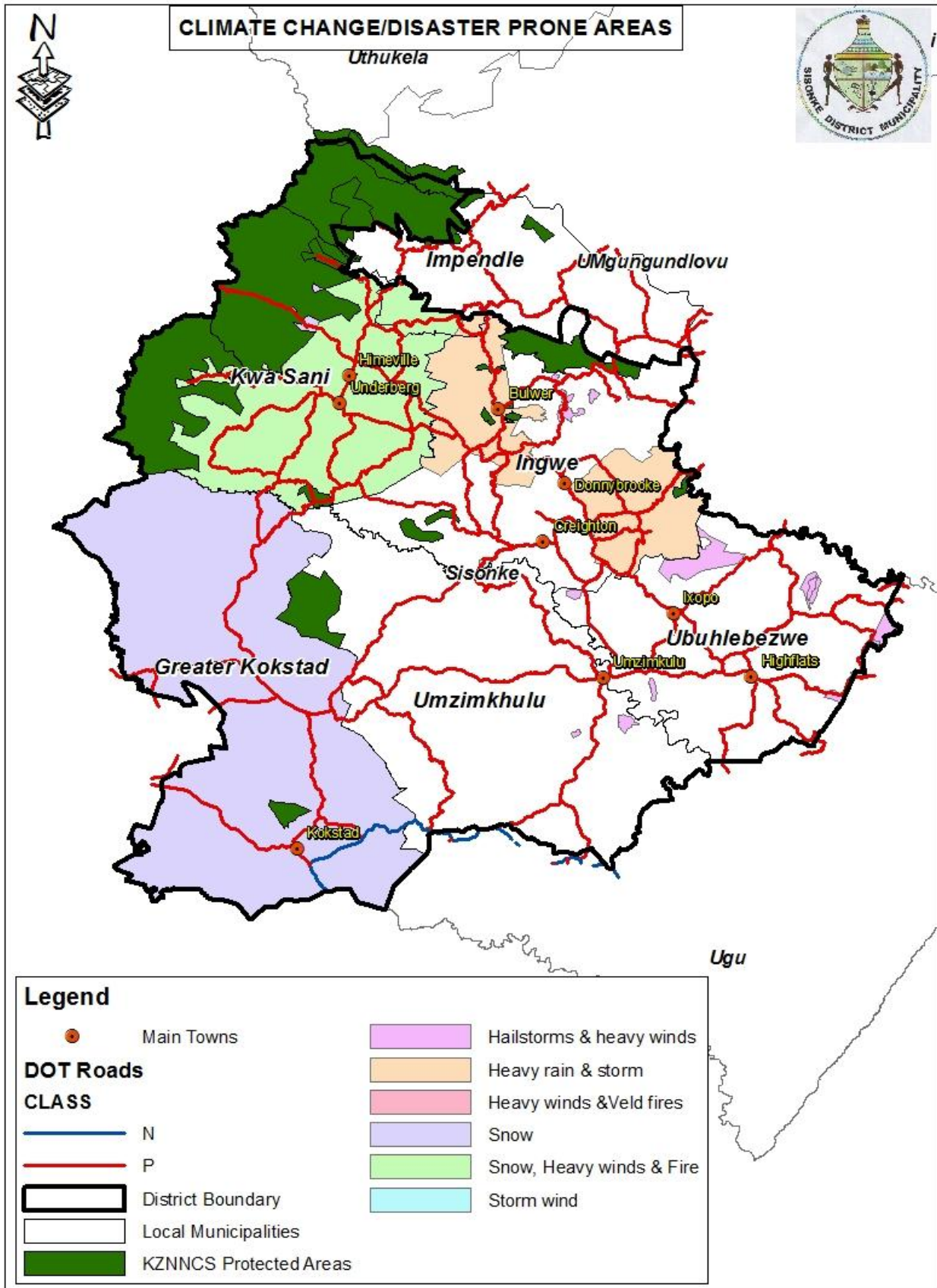


Figure 9: Climate Change/Disaster Prone Areas

1.9.6 Strategic Environmental Assessment

The SDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The SDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

1.12 DISASTER MANAGEMENT

SOCIAL SERVICES

The Social, Economic and Development Planning Department is responsible for the following programs:

- Disaster Management
- Municipal Health Service

In each and every fiscal year projects are identified in each program for implementation, to ensure that development takes place and that required basic services are undertaken, as part of uplifting the socio-economic status of the community of Sisonke.

DISASTER MANAGEMENT

The Disaster Management Act (Act 57 of 2002), clearly outlines initiatives that must be undertaken to make sure that organisation's of states comply with the act and the policy framework on disaster risk management accordingly.

The area of jurisdiction of Sisonke District Municipality is prone to different types of disaster risks both natural and human induced. It is of essence therefore to understand that, natural disasters cannot be prevented but the least that, the municipality can do is develop strategies to mitigate the effectiveness of such natural disasters.

On the other hand human induced disasters can be prevented by making sure that, continuous sharing of information with the community takes place at all times.

The Sisonke District Municipality shall endeavor to ensure compliance with the above statutory documents for the purposes of creating a safe environment for its residence as enshrined in the constitution of South Africa.

Objectives

In the next five years, the Sisonke District Municipality, will strive to create an environment that will promote continuous and integrated multi-sectoral, multi-disciplinary processes of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters within the district.
- Mitigating the severity or consequences of disasters.
- Ensuring emergency preparedness at all times
- Ensuring a rapid and effective response to disasters and
- Ensuring post-disaster recovery and rehabilitation.

The following projects as enshrined in the Disaster Management Act (Act 57 of 2002) are very critical in ensuring compliance with the above act and thus ensuring the safety of the community of Sisonke.

INSTITUTIONAL CAPACITY

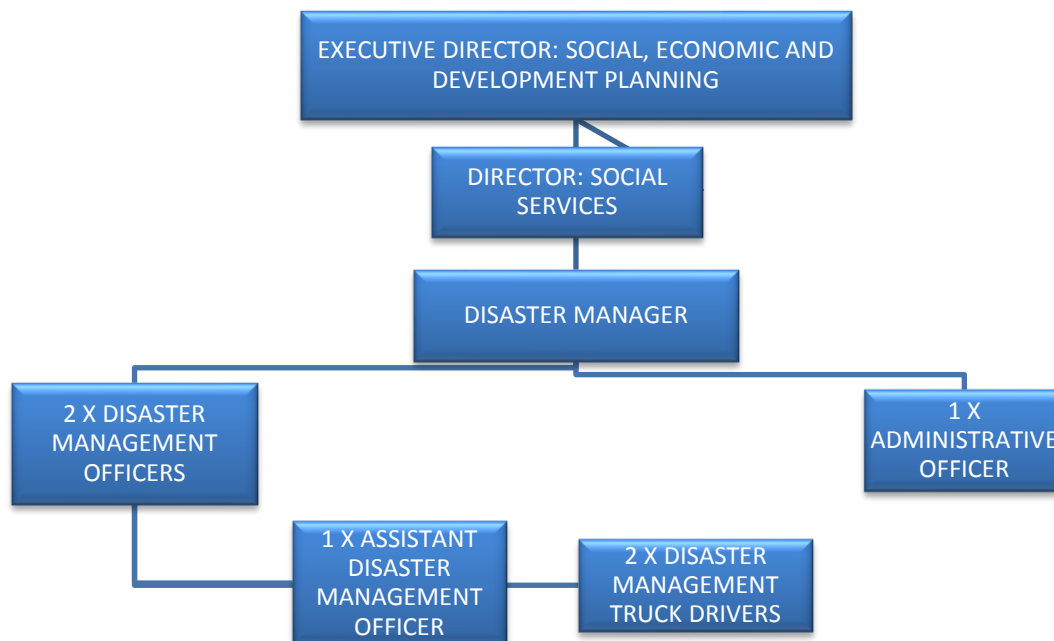
Establishment of a Disaster Management Centre

Section 43 subsection 1 of the Disaster Management Act (Act 57 of 2002) clearly obliges metropolitans and district municipalities to establish disaster management centers within their areas of jurisdiction and this is done subsequent to consultations with local municipalities within a particular district.

In complying with the above act, Sisonke District Municipality has commenced with the construction of the disaster management center in sub 5 of Lot 419 situated in Morningside Ixopo along R56 route from Pietermaritzburg to Kokstad, under uBuhlebezwe Local Municipality.

It is envisaged that, such construction will be completed by the year 2013 subject to additional funding being sourced. This is one of the most important projects that, the district municipality would like to see being realized in a short space of time in order to allow the disaster management section to operate efficiently.

The Disaster Management Unit currently sits at the Social, Economic and Development Planning Department within the municipality and the organogram is as follows:



Establishment of a Volunteers' unit

The Disaster Management Act (Act 57 of 2002), provides for metropolitans and district municipalities to establish units of volunteers whenever necessary or deemed fit in order for such volunteers to assist within the disaster management unit.

As part of Disaster Management Institutional Capacity the Sisonke District Municipality recruited about one hundred and fifty volunteers (150) to assist in the disaster management unit. A volunteer profile has been created and sent to the provincial disaster management center.

The most important aspect about the volunteer unit is to ensure that, the profile is updated on regular basis to be in a position to sustain the number of volunteers in the program.

The volunteer program has liabilities in terms of paying stipends, uniforms and training. The municipality has since trained its volunteers on a detailed disaster management program, basic fire- fighting and first aid to allow them to fit in the unit and be able to discharge their duties in a satisfactory manner.

The volunteers were issued with uniforms and certificates on the 16th February 2013 in an event that was held at UMzimkhulu College.

RISK ASSESSMENT

When the municipality reviewed its Disaster Management Plan, at the same time it undertook the process of risk assessment. Workshops in this regard were conducted to all five local municipalities targeting councilors and all relevant disaster management officials including those from government departments, private sector and non-governmental organizations.

Risk Profile

The 2012 Sisonke District Municipality's risk profile is as follows with reference to the 2008 risk profile:

RISKS REQUIRING RISK REDUCTION PLANS

2008	2012
Fire	Fire
Floods	Floods
Hazardous Accidents	Poor Conditions of roads- Road Accidents
Snow	Thunderstorms and Lightning

RISKS REQUIRING PREPAREDNESS PLANS

2008	2012
Fire	Fire
Drought	Drought
Floods	Floods
Snow	Thunderstorms and Lightning
Hazardous Material Accidents	Poor Conditions of Roads- Road Accidents
Tornadoes	Heavy Winds
Diseases such as: HIV/ AIDS, TB, Cholera	Communicable Diseases Such as: HIV/AIDS, Cholera

PRIORITY RISKS

2008	2012
Fire	Fire
Floods	Floods
Severe Weather (Snow, Tornado)	Severe Weather (Thunderstorms and Lightning)
Hazardous Materials Incidents (Especially Road Accidents)	Poor Conditions of Roads- Road accidents

RISK REDUCTION, PREVENTION AND MITIGATION

Sisonke District Municipality utilizes the risk assessment profile and the disaster management plan to identify risk reduction projects to be included in the IDP for the purposes of prioritization and implementation thereof.

Risk Reduction Capacity

The organizational structure for risk reduction within the municipality includes Sisonke Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities within the district. Risk reduction projects teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource is also committed to disaster risk reduction. On-going capacity building programmes assures the availability of adequate capacity for risk reduction.

Indigenous Knowledge and Community Participation

The Sisonke District Municipality’s Disaster Management Framework currently being reviewed discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have well-developed traditional indigenous knowledge system for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

Such indigenous methods discussed during the workshops relate mainly to thunderstorms and lightning.

Summary of projects for the financial year 2013/2014

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Completion of Construction of Disaster Management Center	High	Internal and/or External (COGTA GRANTS)
Upgrade and Maintenance of the DM Information and Communication System	High	Internal
Procurement of Fire Beaters	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forums	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal
Acquisition of Disaster Relief Material	High	Internal
Supply and Installation of Lightning Conductors	High	Internal
Conduct Emergency Exercises	High	Internal

Review of Emergency Exercises	High	Internal
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RESPONSE AND RECOVERY

The municipality has developed disaster management preparedness and/ or response plans in terms of the relevant prioritized risks that are imminent within the jurisdiction of the municipality.

Preparedness Capacity for Sisonke District Municipality

As part of preparedness, the Sisonke District Municipality's Disaster Management, Disaster Management Advisory Forum, Local Municipalities within the district, Preparedness Planning Groups, Joint Response and Relief Management Teams, Disaster Management Volunteers, Rehabilitation & Recovery Project Teams and Sisonke Emergency Control Group are always on alert for action.

It is therefore very important to understand that, during response and recovery operations the relevant disaster preparedness and/ or response plans of the municipality will be executed by the disaster management structures.

As and when disaster incidents and/ or disasters occur, the response teams are immediately activated to assist those affected, conduct assessment and also provide disaster management relief.

Some of the response plans available as enshrined in the disaster management plan are as follows:

- Cholera Incident Response Plan
- Drought Incident Response Plan
- Fire Incident Response Plan
- Floods Incident Response Plan
- Hazardous Materials Accidents by road Response Plan
- Snow Incident Response Plan
- Tornados Incident Response Plan

Declaration of a State of a Disaster

The Disaster Management Act (Act 57 of 2002) provides for the declaration of a disaster and it is indicated therein that, there are three states of disasters namely:

- Local State of a Disaster
- Provincial State of a Disaster
- National State of a Disaster

Sisonke District Municipality has mechanisms in place i.e the disaster management advisory forum and through Joint Operations Centers and in consultation with local municipalities within the district to ensure that, whenever necessary the Council represented by the Mayor can declare a local state of a disaster by notice through the provincial gazette. Where the local state of a disaster proves to be more than the resources available to deal with it, the municipality reports the matter to the provincial disaster management center to assist. The same applies to the provincial disaster management center to national.

TRAINING AND AWARENESS

Disaster Management training and awareness is taken very seriously by the municipality since it has been proven that, people who are aware of disasters register less mortality rate as compared to those that have no knowledge of disaster management.

The Disaster Management Act (Act 57 of 2002) emphasizes the issue of capacity building on disaster management. The municipality conducts at least 12 awareness campaigns annually in terms of its service delivery budgetary implementation plan. In some instances the municipality partner with the provincial disaster management center in conducting such awareness campaigns.

The target groups are:

- Community
- Schools

Disaster Management Volunteers are also trained accordingly by the municipality to ensure that, they discharge their duties in a very diligent manner.

The Disaster Management Awareness Campaigns conducted by the municipality are in collaboration with municipal health services in terms of providing health and hygiene awareness campaigns.

In line with section 47 subsection 2 of the Disaster Management Act (Act 57 of 2002), the municipality has a program on disaster management awareness that ensures that, encourage risk avoidance behaviors within the community whilst on the other hand increasing capacity on information sharing.

Schools and communities are the main targets. Once a year a provincial disaster management awareness campaign is held which brings together broader communities within the area of jurisdiction. It is a known fact that, where communities understand what to do in case of a disaster, the extent of mortalities becomes minimal as compared to a community that does not have disaster management information at all.

The municipality conducts its disaster management awareness campaigns on monthly basis as is required in terms of the Service Delivery Budgetary Implementation Plan. Due to the importance of this program the municipality has to continue to fund it each and every year for the purposes of taking information to the public.

FUNDING ARRANGEMENTS

The municipality is currently funding its Disaster Management Projects with internal budget. This include amongst other things the:

- Disaster Management Center
- All risk reduction projects
 - Installation of lightning conductors
 - Disaster Management Awareness Campaigns
 - Forum meetings
 - Procurement of Disaster Management Information and Communication System
 - Procurement of Disaster Relief e.t.c.

It is of outmost importance to indicate that, COGTA is also co-funding the construction of the Disaster Management Center where-in an amount of R 2,500, 000.00 was provided to the municipality. This amount has been utilized altogether towards the project.

The municipality has once again submitted a business plan to COGTA, to once again assist with funding to complete the Disaster Management Center. Other avenues to source more funding for the center are also being pursued e.g MIG.

SWOT ANALYSIS

STREANGHTS	WEAKNESSES
1. Disaster Management Volunteers Unit	1. Inadequate personnel (Municipal Health Services)
2. Improved coordination during disasters	
OPPORTUNITIES	THREATS
1. Good working relations between the District, LMs and other stakeholders	1. Unexpected disasters that far exceeds our readiness

1. Demographic Analysis

This section looks at overall District demographic makeup. The population projection were worked on two growth scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth.

Demographic Profile

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2011, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekweni Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.5 percent), and uThungulu district (9.4 percent). Sisonke contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Sisonke is 461 41

9 the District has 5 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

Population Distribution per Local Municipality

Municipality	Population size
KwaSani Local Municipality	12 898
Ingwe Local Municipality	100 548
UBuhlebezwe Local Municipality	101 691
Umzimkhulu Local Municipality	180 302
Greater Kokstad Local Municipality	65 981
Sisonke District Municipality	461 419

Stats SA 2011

The rural settlements are spatially disintegrated and mono-functional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above figure indicates that UMzimkhulu, Ingwe and UBuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by KwaSani.

Population Distribution by race

Municipality	Black	Coloured	Indian or Asian	White	Total
KwaSani Local Municipality	11336	110	51	1350	12898
Ingwe Local Municipality	99283	242	113	797	100548
Ubuhlebezwe Local Municipality	99188	1172	385	831	101691
Umzimkhulu Local Municipality	179104	620	224	184	180302
Greater Kokstad Local Municipality	57498	5402	733	2194	65981
SISONKE DISTRICT MUNICIPALITY	446408	7546	1506	5356	461419

Stats SA 2011

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the District. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population is the second dominant within the Municipality. The rural nature of the District and the dominance of Black Africans may indicate the plight of all rural communities that are characterised by huge service backlogs, abject poverty, unemployment and other social development challenges. The implementation plan in Section E 2 attempts to deal with these challenges at length.

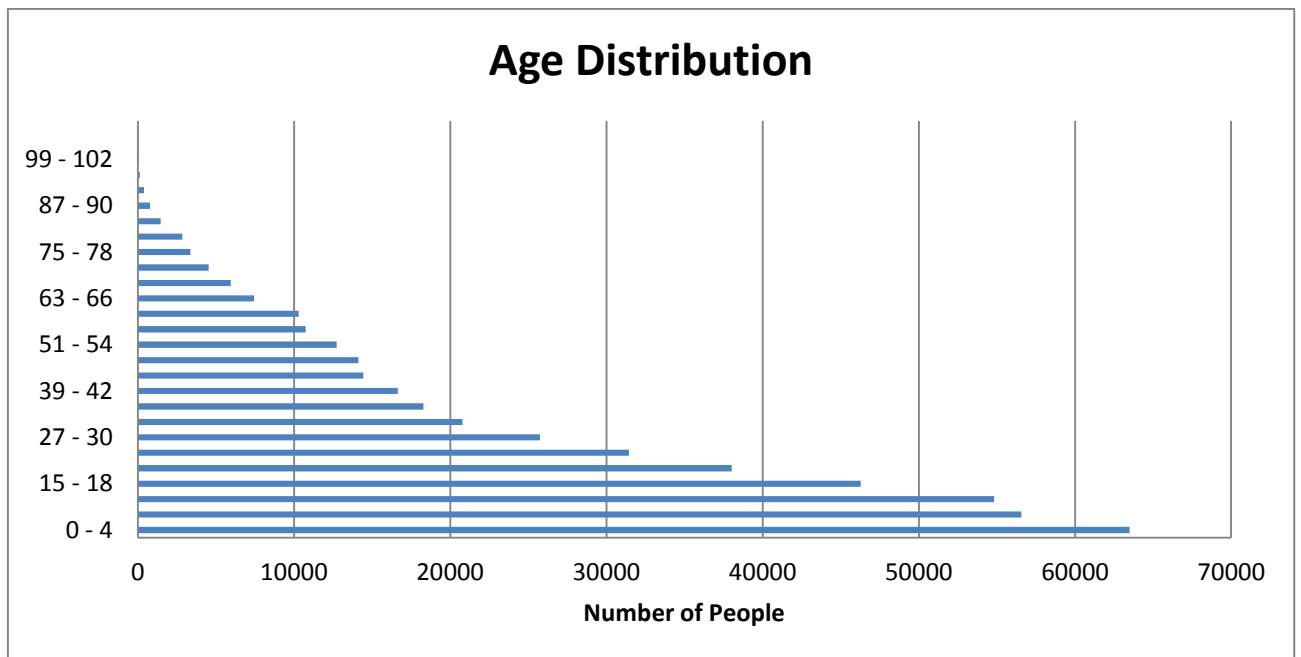
Sisonke Gender Distribution

Municipality	Males	Females
KwaSani Local Municipality	6 688	6 219
Ingwe Local Municipality	46 752	53 795
Ubuhlebezwe Local Municipality	47 246	54 445
Umzimkhulu Local Municipality	81 749	98 553
Greater Kokstad Municipality	32 032	33 950
SISONKE DISTRICT MUNICIPALITY	214 466	246 953

Stats SA 2011

The table above reflects the Gender distribution in the District. This therefore assists the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics. Other programs can be seen in our Strategic Matrix in section D of this document. As highlighted in the table above, municipality does have programme in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

Age Distribution at Sisonke District Municipality

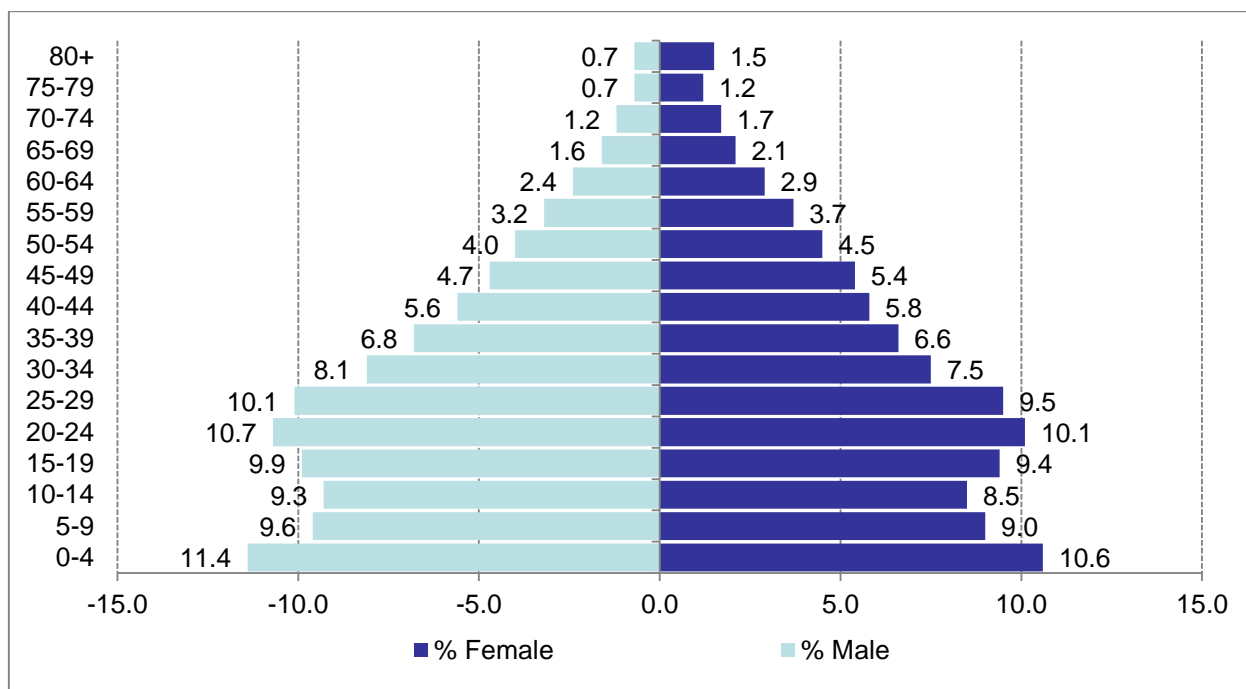


Stats SA 2011

The age distribution in a society is also a determinant for the government institutions to supply appropriate social investments for the relevant age groupings. The above table indicates the age distribution of the population within Sisonke District:

At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant and in almost all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Sisonke to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population. The senior citizens record the lowest number across all municipalities. The middle age (35 to 64) is the third in dominance of the Sisonke population.

Percentage distribution of the population in five-year age group by sex, South Africa, Census 2011



Stats SA 2011

The population pyramid above for Sisonke District indicates that the district is youthful in nature. There is a broad base made up of 0-4 population group, the municipality in its planning will closely work with the Department of Education and the Department of Social Development to ensure that sufficient services are provided to this particular group, linking or introducing the group to Early Childhood Development.

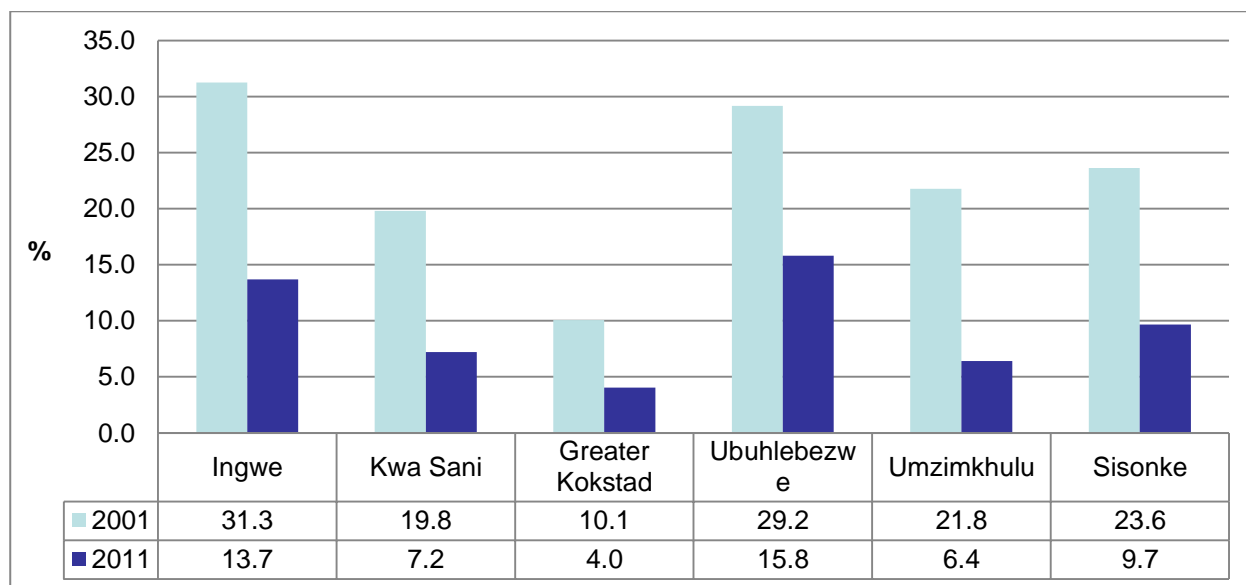
Primary Education between the ages of 6-13

District/Local Municipality	2001	2011
Ingwe Local Municipality	90.4%	89.5%
KwaSani Local Municipality	90.0%	74.1%
Greater Kokstad Local Municipality	85.1%	90.1%
Ubuhlebezwe Local Municipality	87.4%	89.8%
Umzimkhulu Local Municipality	90.9%	93.9%
Sisonke District Municipality	89.5%	91.2%

Stats SA 2011

Clearly from the tables above it is apparent that there has been a positive growth of literacy levels with Sisonke District municipality over the past ten years. In 2001 89.5% people that were able to read and right but in 2011 the percentage increased to 91%. This is a major paradigm shift when considering that only 9.7% is illiterate.

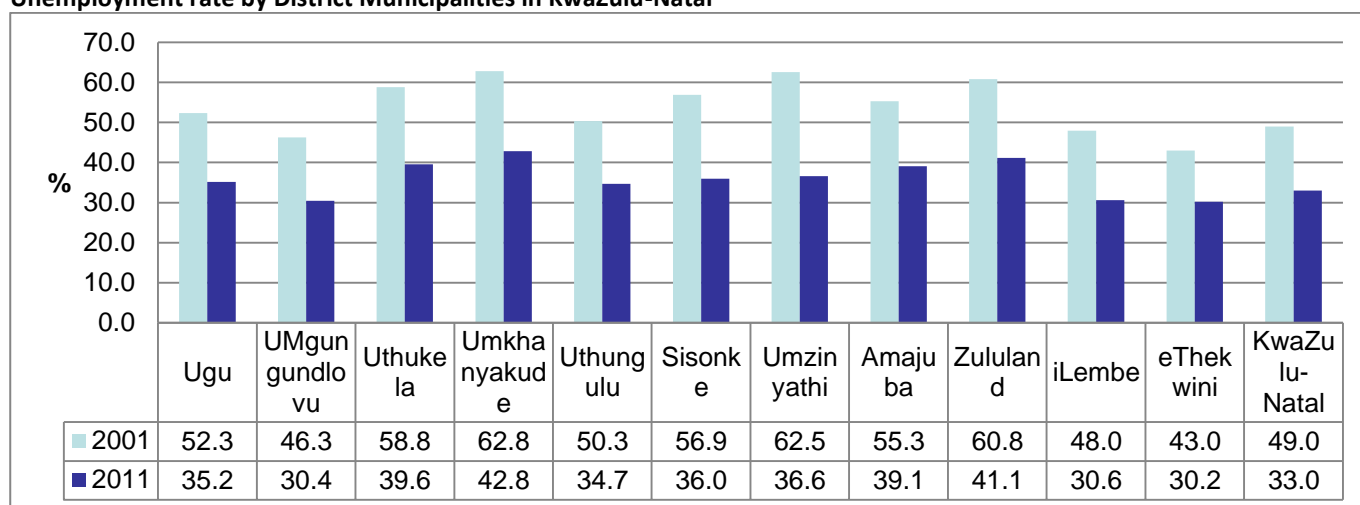
Percentage of the population aged 20 and above in each Local Municipality with no education



Stats SA 2011

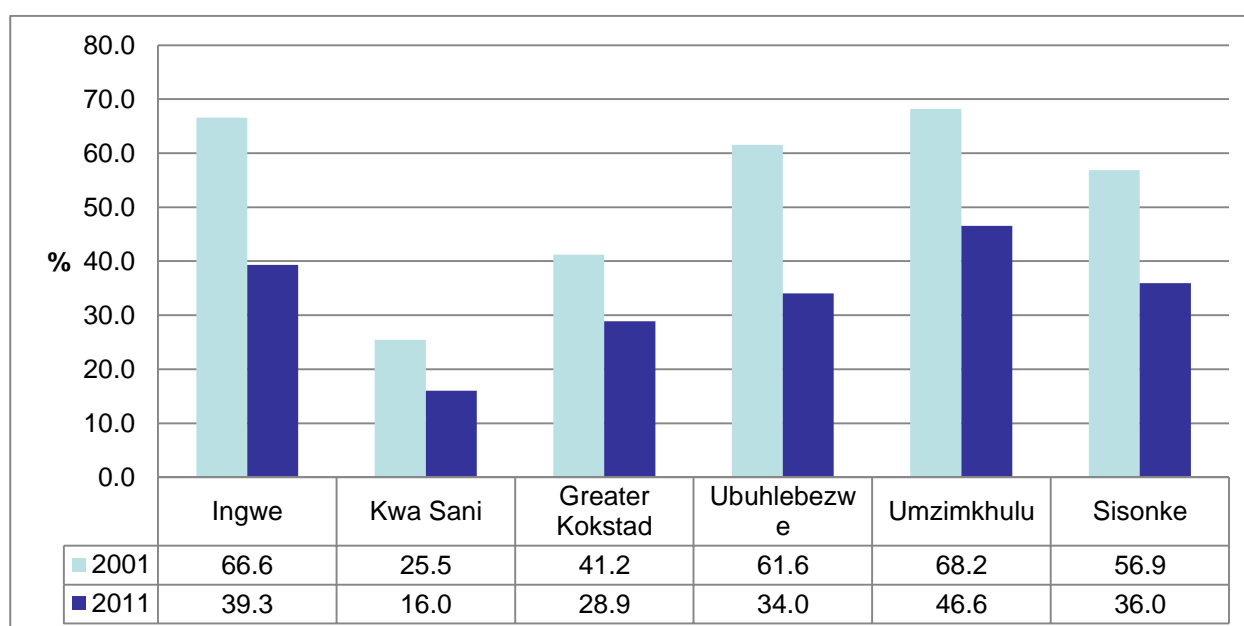
The bar graph above show a significant shift from 23.6% in 2001 to 9.7% in 2011 in the percentage of population that is above the ages of 20 with no education. This is a clear sign that more and more young people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation. The district has since embarked on a journey to sensitise the business people on investment opportunities that the district offers. A development Summit will be held in April 2013. It hoped that this Development Summit will trigger investment opportunities which will in turn boost employment and fight poverty and inequality.

Unemployment rate by District Municipalities in KwaZulu-Natal



Stats SA 2011

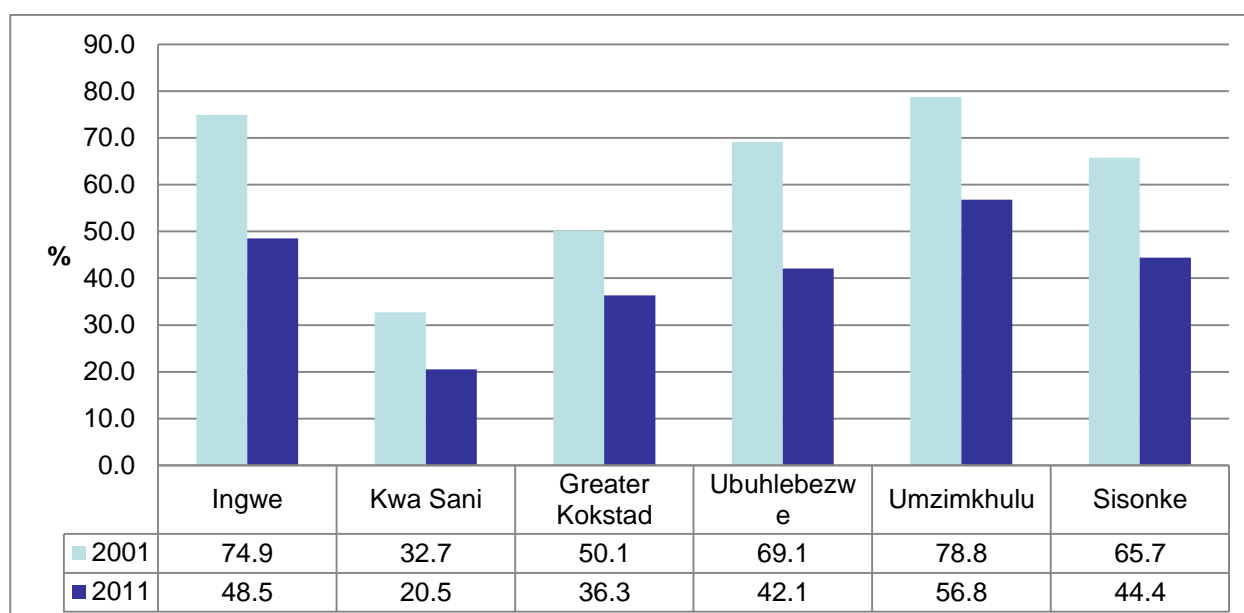
Unemployment rate by Local Municipalities in Sisonke District



Stats SA 2011

Unemployment in Sisonke is higher by 3% from that of the Province. This is an indication that more work still needs to be done in terms of working together with private businesses to create employment, but of critical importance to create a conducive environment where business flourish. More money over the next five years has been invested to infrastructure development as one critical factor that will boost economic development in the district.

Unemployment rate by Local Municipalities in Sisonke District Youth (15-34)



Stats SA 2011

From the bar graph above it is clear that youth unemployment is still far above that of National. Umzimkhulu, Ingwe and UBuhlebezwe local municipalities are the critical municipalities when it comes to youth unemployment. Working together with relevant stakeholders the municipality will ensure that this trend is reversed. Sisonke District Municipality has since developed programs in the 2013-2014 financial year, as reflected in the Section E 2 in the implementation plan that will assist youth with skills and create job opportunities.

Labour Force

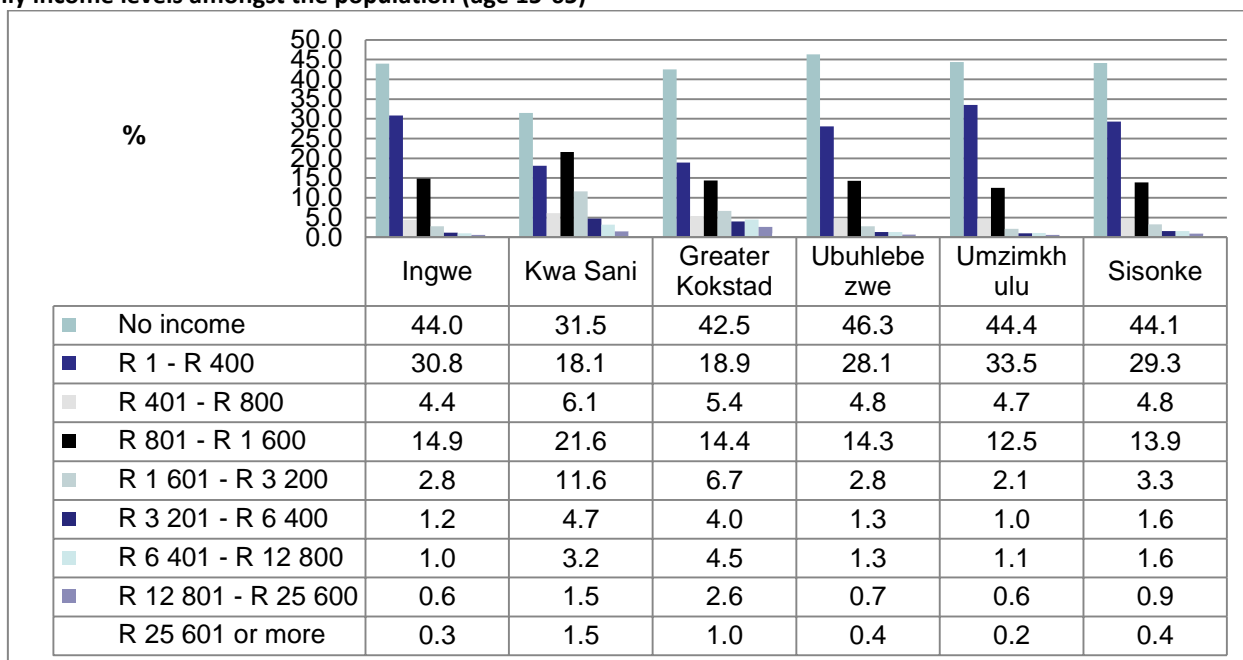
Municipality	In the formal sector	In the informal sector	Private household	Do not know	Unspecified	Not applicable
Sisonke District Municipality	43294	10891	6337	2704	-	398193
Ingwe Local Municipality	6333	2406	1286	798	-	89724
Kwa Sani Local Municipality	3437	713	539	741	-	7467
Greater Kokstad Local Municipality	13589	2730	2503	314	-	46845
Ubuhlebezwe Local Municipality	9180	2441	786	428	-	88855
Umzimkhulu Local Municipality	10754	2601	1223	422	-	165301

Stats SA 2011

The labour force table above reveals that out of over 460 000 population that resides in Sisonke just under 70 000 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 15 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document.

Poverty

Monthly income levels amongst the population (age 15-65)

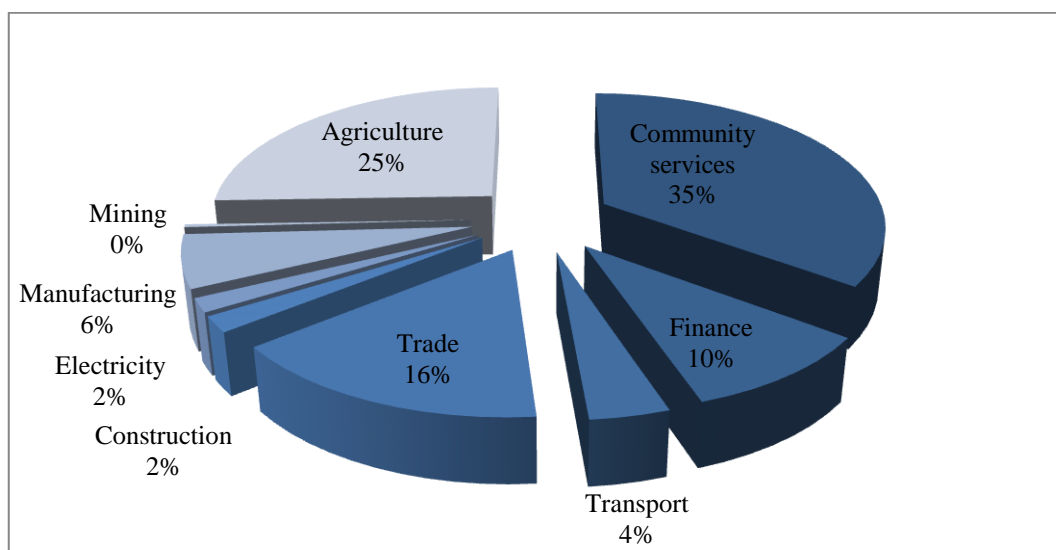


Stats SA 2011

The income inequality can be observed if an income distribution is considered. The figure above depicts the distribution of employed residents across monthly income categories using the 2011 Census. It is evident that of those employed; most workers earn low levels of remuneration. Nearly 80% of Sisonke District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Sisonke District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2011, almost 350,000 residents could be classified as “poor”.

Figure 9: Share of Gross Value Added by Region (GVA-R) by Industry



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Sisonke District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Sisonke District Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfil its potential.

A trend analysis allows a greater appreciation of the make-up of the Sisonke District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Sisonke District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 753	12 812	43 860	10 722	8 457	18 410
Sisonke	895	295	1 546	263	982	843
Ingwe	134	39	321	51	321	164
Kwa Sani	47	4	76	19	66	62
Greater Kokstad	175	124	429	83	178	196
Ubuhlebezwe	163	50	279	76	127	333
Umzimkhulu	375	79	442	33	289	88

The table above indicates that common assault, burglary at residential premises and stock theft are a three measure crime activities in the District. This is a call to all the stakeholders to critically analyze these findings and come up with remedial

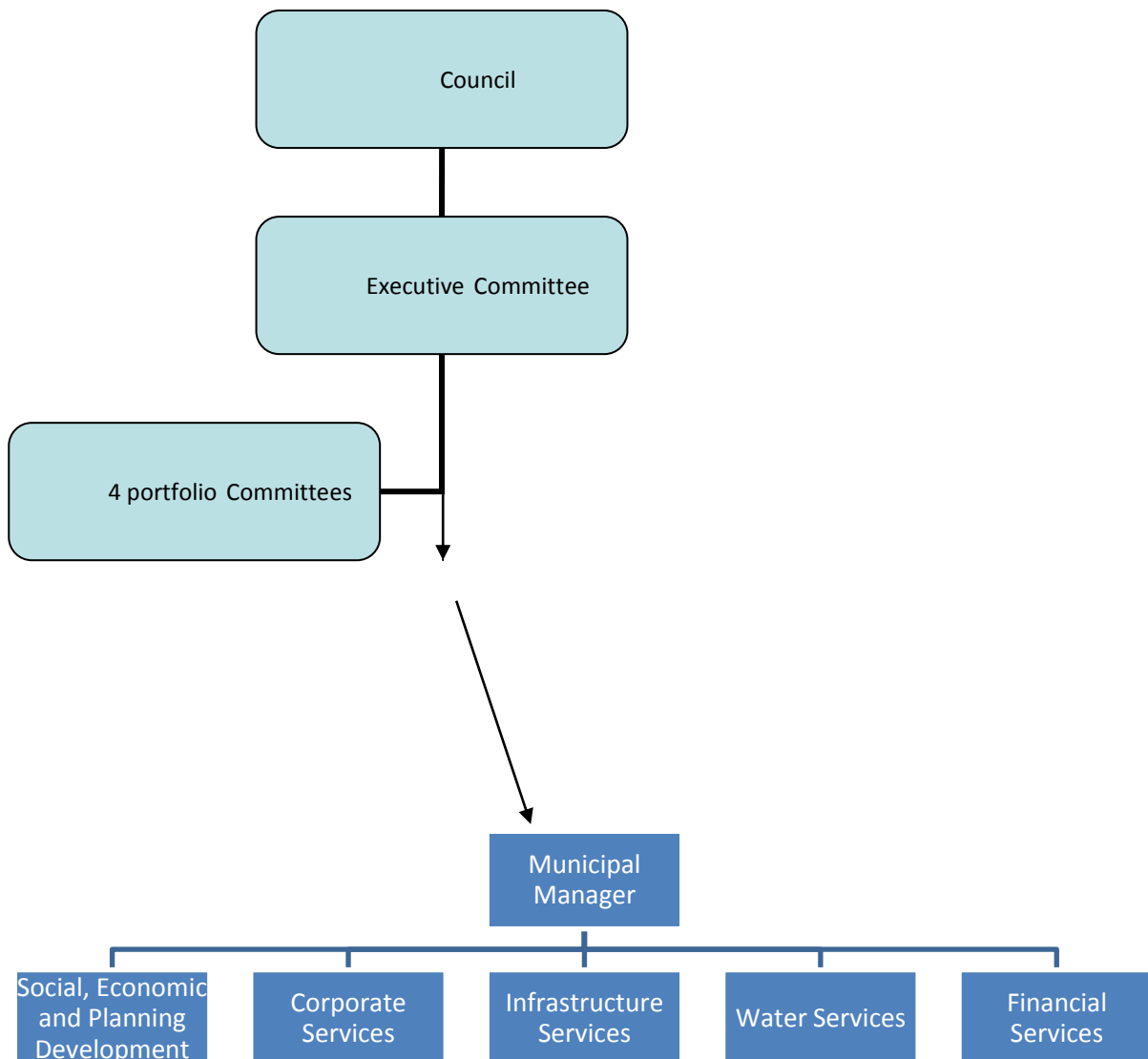
interventions to address the situation. The district municipalities will have to work closely with SAPS and its sister municipalities to combat the scourge of crime in the district.

3. Municipal Transformation and Organisational Development Analysis

1. Municipal Transformation

3.2 Organisational Development

3.2.1 Institutional Arrangement



Institutional Structures

The institutional structure of the Sisonke District Municipality is divided into two sections, namely **administrative** and **political structure**. The administrative structure is responsible for implementation of the Councils policies and is accountable to the political structure.

Political Structure

The centre of the Sisonke District Municipalities political structure is Council, which operates through a number of committees. The most dominant of these committees is the Executive Committee (EXCO) that assists the Council in carrying out its political responsibilities and mandates. A list of the standing Committees is listed below;

- Finance and Corporate Services Committee
- Infrastructure Services Committee
- Social Services Committee
- Water and Sanitation Services Committee

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Speaker	1
Deputy Mayor	1
EXCO Members	3
Directly Elected Representatives	11
Other Councillors	15
	26

Administrative Structure

The center of the Sisonke District Municipality's administration structure is the Municipal Manager (The accounting officer), who administers the institution with departments and various units reporting directly to him.

This administration structure is comprised of 5 departments. These are,

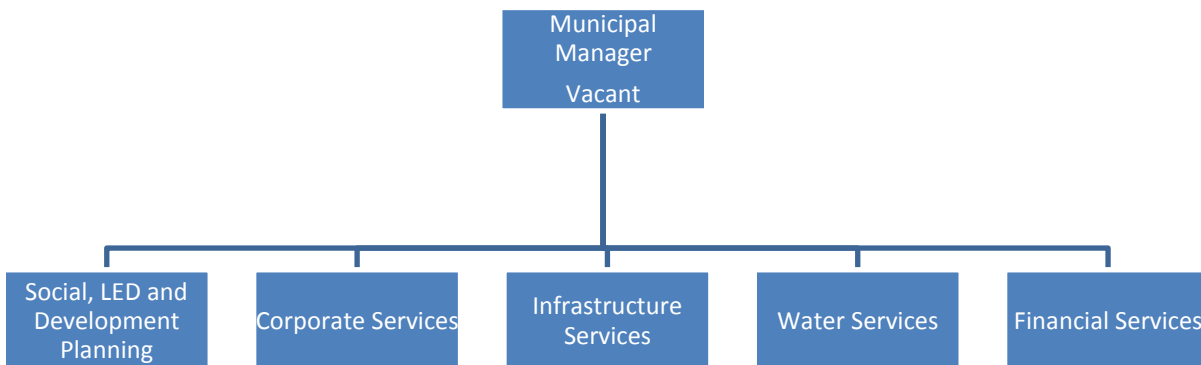
- Corporate Services
- Finance Services
- Social, Economic and Development Planning
- Water Services
- Infrastructure Services.

3.2.2 Powers and Functions

- Portable Water
- Sanitation
- Local Economic Development
- Environmental Health
- Bulk Electricity

3.2.3 Organisational Structure

3.2.4 Municipal Institutional Capacity and Status of critical posts



Sisonke District Municipality has filled all its critical posts, however the post of the Municipal Manager has not yet been filled. The post was advertised in January 2013 after the contract of the former Municipal Manager came to an end in December 2012.

The total vacancy rate in the municipality is as follows:

- Total number of staff 332
- Vacant posts (funded) 24
- Frozen posts (unfunded) 497
- Total in structure 853

HUMAN RESOURCE STRATEGY / PLAN

As the Sisonke District Municipality aims to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

The Sisonke District Municipality is in the process of developing the Human Resource Strategy / Plan, which aims to ensure that an organization has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Strategy / Plan also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic.

Key challenges identified include the following:

- Slow finalization of the Job Evaluation process by SALGA.
- High rate of absenteeism enterprise-wide, particularly in satellite offices.
- Cascading of the Performance Management to levels just below s56 & 57 .
- Ensuring sound and effective labour relations.
- Development of Personal Development Plans (career pathing).
- Development of ICT strategies and policies.
- No retention and scarce skills policy.
- Insufficient budget for filling of positions and other HR projects.
- Inadequate office accommodation or space.
- There are no career paths and succession plans in place.

Staffing and Remuneration

The Job Evaluation process is being finalized but is moving at a snail's pace. It seeks to address all staffing, grading and remuneration matters in the municipality.

3.2.5 Human Resource Development

Successful human resources are often the difference between success and failure. The Sisonke District Municipality was faced with specific problems after the Disintegration from Indlovu District Municipality. The transformation demanded that the municipality respond with transformation agents, policy makers and innovative thinkers who could assist the municipality deal with financial sustainability, basic service delivery, integration of historically disadvantage and divided communities, backlogs and addressing the basics – such as grass cutting, traffic management and public lighting. As the Sisonke District Municipality aims to consolidate the solid gains of the last five years, and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

Staffing and Remuneration

The job evaluation process which is still on hold is seeking to address all staffing, grading and remuneration matters in the municipality. However, the municipality embarked on a process of developing its remuneration policy.

Succession Planning

Due to the realization that in some specific categories, specialized staff can be easily attracted by the private sector for their skills, therefore the municipality has decided that it is critical to develop a succession and career management plans in 2013/2014 financial year.

Succession planning will be characterized by an aggressive career-pathing, where staff would be continuously alerted of the opportunities for growth in the municipality.

Succession planning also would aim to create conditions where the departure of leadership does not signal collapse in organizational leadership.

Every leadership level should be immediately replaceable internally, through a properly managed succession planning process.

Skills Development and Training

The SDM has developed a program to address the skills and competency needs of staff. New challenges demand the staff perform optimally to meet the identified needs.

Changes also impact on processes, necessitating rapid adjustment by the departments. In the 2012 council Term, the municipality aims to invigorate the progress around skills development driven by the program priorities rather than the compliance requirements of the Skills Development Act. Skills development programs will be aggressively undertaken by the municipality to ensure that staff already in the employ of the SDM are ready for deployment to new responsibilities and / or added demands to their existing functions.

The Sisonke District Municipality recognizes the importance of investing in its human capital through carefully planned skills development initiatives and activities. It is succeeding in creating a learning organization by placing significant value on the education, training and development of its workforce, and by encouraging employees to take advantage of appropriate opportunities aimed at advancing their skills and competency levels.

The SDM has established partnerships with higher education institutions, e.g. UNISA Wits, and other role players to ensure that its strategic skills and competency needs are addressed through relevant and customized skills development interventions.

Skills development is also seen as a vehicle that would facilitate and enhance achievement of the SDM Employment Equity agenda. Although skills development is aimed at benefiting all employees, it has to make significant progress in advancing the development interests of the designated groups (black women, and the disabled), in line with the SDM Employment Equity targets.

An intensive skills audit is conducted annually to identify the SDM strategic and operational skills needs. A Workplace Skills plan has been developed and implemented to address skills needs.

Skills development is linked to other human resource processes and provides valuable information for recruitment and, and promotion processes.

The SDM also provides a subsidized education scheme, assisting all permanent employees who wish to pursue part-time studies towards formal tertiary qualifications.

The SDM is complying with the skills development legislation and pays a monthly skills levy of 1% of its salary bill to the South African Revenue Service, in line with the provisions of the Skills Development Levies Act. Part of this money is claimed back in the form of grants from the Local Government and Sector Education and Training Authority (LGSETA), on compliance with applicable grant disbursement criteria.

The SDM has submitted its Workplace Skills Plan the Annual Training Report to the authority.

A Skills Audit was conducted during the 2011 / 12 period with the main purpose being to gather information of qualifications and levels of skills of SDM employees, compare job requirements to those of incumbents, verify employee qualifications, and identify employees' development need and to update employee records.

The Skills Audit revealed the following:

- Skills mismatches, where employees had qualifications which were not a requirement or relevant for their current job.
- Employees, where employees are in a possession of a lower level qualification.
- Unqualified employees, where employees occupies a position for which they do not meet the minimum or basic academic, skill and competency requirements.
- Appropriately qualified employees: Employees meet job requirements adequately
- Employees who do not possess formal academic qualifications but have managed to develop and acquire the required skills and competence through workplace exposure and development experience.
- No formal academic qualification and limited education: In these cases, employees had little or no access to appropriate educational and developmental opportunities.
- The SDM is considering a number of interventions to address skills mismatches and to facilitate and support optimal utilization of SDM human capital.
- These include but are not limited to up skilling, reskilling, mentoring and coaching, redeployment, recognition of prior learning, on-the-job training and development as well as ongoing professional development.

- R37, 000.00 mandatory grant received from the LGSETA. The SDM will have to resolve that each department should spend 1% of its total budget on training and development, in an attempt to ensure that employees are trained appropriately and a learning organization is created.

Over R400 000 was spent on training resulting in a ratio of 92% expenditure on training in relation to the total salary bill, which is above the set target of 1%. The SDM further spent R360 000 for experiential learning programs in the 2012/13 financial year, five interns and 8 (eight) experiential learners.

ABET Training

In order to eradicate illiteracy, a program needs to be initiated to educate all adults on basic literacy, numeric and basic life skills. This program recognizes prior learning and prepares the adult learners who are employees of the SDM to cope better with the work expectations in a changing world. The program will be enhanced in the current council Term, and conditions for career path need be created to ensure proper alignment between educational advancement and career opportunities.

In partnership with educational institutions the SDM is to conduct a research to look at the emerging skills gaps. This research will allow the SDM to engage with high schools and academic institutions to advice students on career opportunities and as well engage academic institutions in the curricula development. The SDM will also go beyond internal skills trends to advice learners, especially from the historically disadvantaged backgrounds, on skills demanding areas such as accountancy and IT skills.

New Conditions of Service

The local government context presents a highly formalized structural arrangement of bargaining and engagement with organized labour. The Sisonke District Municipality is represented by South African Local Government Association (SALGA) in the South African Local Bargaining Council. SALGA ensures that collective bargaining strategies support the overall organizational strategies, through a consistent approach to labour conditions. The SDM managed to overcome major challenges with respect to the establishment of uniform conditions of service that creates a sound basis for equality as highlighted below.

Employment Equity

The Employment Equity Act dictates that all work places promote equity in terms of gender, race and disability.

The Employment Equity Act stipulates that every employer should have an employment equity plan in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation.

The Employment Equity policy of the SDM broadly aims at:

- Fostering diversity in the workplace;
- Eliminating all forms of unfair discrimination;
- Ensuring that all the people of South Africa are equitably represented in the SDM environment;
- Preparing the ground for effective change through appropriate and ongoing investment in training and development;

- Prohibiting and combat unfair discrimination and harassment among employees; and Provide reasonable facilities to designated groups, in particular people with disabilities.

Planning targets for Council employment ratios that reflect the demographics of the SDM community.

The Employment Equity profile of the SDM was completed in the 2011/12 financial year leading to an Employment Equity Blueprint plan for the municipality. It is as follows:

Group	Target	Actual
African:		94.75 %
Coloured:		3.7 %
Indians:		0.31 %
Whites		1.23%
People with Disabilities (Africans)		1.54%

Overall the gender split target for the SDM is 55% males and 45% females. The Core administration has not yet achieved a 50/50% split it currently 69% males and 31%% female representation.

The SDM is closer to achieving this target and working hard toward reaching it.

The development of the Disability Management Strategy implementation will lead to the development and approval of the Disability policy by Council. Research will also be conducted on sensitivity and accommodation of people with disabilities.

Key amongst the development of the Disability Policy is to ensure that the barriers and stereotypes that directly and indirectly discriminate against people with disabilities are removed and to ensure that suitably qualified people with disabilities are accommodated on an equal basis for promotion and equitably represented in the SDM.

Employee Wellness Programs

Employee Wellness is a strategic approach that is workplace based and directed at the improvement of the quality of life of employees and their families. The approach is to be facilitated by programs providing a supportive system that alleviate the impact of everyday work and personal challenges.

The Employee Wellness Programs recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their function. It is further imperative that involvement in the programs do not jeopardize an employee's job security, compensation, promotional opportunities and / reputation, hence the need to have an integrated and well planned policy to govern implementation.

The SDM's Wellness HIV and AIDS policy will be developed to create a holistic framework for Employee Wellness through its integration of HIV and AIDS programs with its Employee Assistance Programs.

The main aim will be to manage HIV and AIDS in the workplace, to eliminate unfair discrimination and to promote a supportive environment regardless of an employee's HIV and AIDS status.

HIV and AIDS

The management of HIV / AIDS is an important challenge facing every organization in South Africa. The SDM has determined that HIV / AIDS will have an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the SDM will have to adopt the following core principles as the primary basis for a HIV / AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on the SDM
- Limit the number of new infections among employees
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV / AIDS

The SDM will adopt the view that a holistic approach to organizational health is appropriate in dealing with a health challenges facing its employees in general. The Council through the Employee Wellness programs aims at crafting strategies and actions design to address HIV / AIDS challenges on a continuous basis.

Information and Communication Technology (ICT)

The Municipality has an established ICT section. There are two IT Technicians that have been appointed. It is the ambition of the municipality to have in future an incumbent in the Director position to head this unit. ICT is strategic and is an enabler of the municipality. There must further be security of the network infrastructure, the security of e-mails, backup of all documents and restore of the financial management billing system. The municipality has adopted ICT strategy but there are other ICT strategies and policies which still need to be developed.

Key challenges identified include the following:

- There is no Director or Manager position to head the section.
- The unit is not well staffed to deal with all matters related to ICT.
- The server needs to be upgraded.
- There is no ICT Steering Committee established.
- There is no Disaster Recovery Plan and Business Continuity Plan.
- There is no Disaster recovery centre where all back-up tapes are stored.
- There is no ICT Governance Framework and other policies and procedures.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ● Functional Council and its Committees ● Functional IGR Forum ● Functional Local Labour Forum ● Human Resource policies in place ● Organizational structure approved ● Safety standards in place ● Training and development of employees and Councillors ● Increased funds for employee bursaries ● Employment Equity Plan in place ● Vehicle tracking system in place 	<ul style="list-style-type: none"> ● Employee benefits ● Retention of critical scarce skills ● Limited funding for training and development ● Low employee morale ● Inability to fill positions due budgetary constraints ● Turnaround time to fill vacant funded positions ● Temporary employees with long contracts ● Inability to timeously publish newsletters ● Inability to respond to negative publicity ● Cascading performance management to levels just below s56 & 57 ● Inadequate office accommodation or space ● Management of absenteeism ● Failure to distribute agenda timeously ● Shortage and abuse of vehicles
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ● Community bursaries offered to District students to study qualifications in technical fields ● Funding from the National Skills Fund to implement learnerships 	<ul style="list-style-type: none"> ● Neighbouring municipalities appointing our employees ● Private sector competitive salaries and wages ● Slow finalization of the Job Evaluation process ● Amendment of legislation and collective agreements.

3. Service Delivery and Infrastructure

Sisonke DM is the Water Service Authority for 5 Local Municipalities. The Water Services Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed project proceeds to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU). Sisonke DM has not yet ring-fenced the water service function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document has to be aligned with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases. The water and sanitation backlog is indicated in the WSDP.

Key legislation includes:

- The Water Services Act (Act 108 of 1997)
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998)
- National Water Act (Act 36 of 1998)
- Strategic Framework for Water Services (2003)

The Water Services Department is divided into 4 operational units; Water Governance Unit, Planning and Design Unit, Operations and Maintenance Unit and Customer Care Unit. This narrative is the holistic reflection of the department' arrangement, its activities and the challenges that it is faces.

Operations and Maintenance

Sisonke District Municipality aims to provide a broad strategy to be followed with the planning and implementation of activities to ensure that adequate operations and maintenance of water services infrastructure is being undertaken.

The National Water Act, 1998 (Act 36 of 1998) states that as the public trustee of the nation's water resources the National Government, acting through the Minister of the Department of Water Affairs, must ensure that water is protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons and in accordance with its constitutional mandate. Water and wastewater treatment works, being one of the many water users of these resources, need to comply with legislation in terms of operations and quality of water extracted and effluent returned to the environment. Sisonke District Municipality, as Water Services Authority for the region, is responsible for

ensuring that all water and wastewater treatment works comply with the legal requirements of not only the National Water Act but any other legislation governing the operations of the treatment works.

Operations and Maintenance Costs Year 1 – Year 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Sisonke will be put at risk as the schemes may become inoperable.

For indicative purposes only, the Table below reflects the current and anticipated operation and maintenance costs for the schemes, indicated on a local municipality basis. The costs were based on an assumed daily water consumption of 25 l/c/d in the rural areas and 60 l/c/d in the urban areas (towns). Capital replacement costs are part of the O&M costs of a scheme and could have a significant impact on the costs. The table reflects both the scenario where the capital replacement costs are included and excluded.

OPERATION AND MAINTENANCE COSTS FOR WATER STAND-ALONE SCHEMES (PER LOCAL MUNICIPALITIES): YEAR 1 AND 10

Local Municipality	Excl. Cap. Replacement		Incl. Cap. Replacement	
	Year 1	Year 10	Year 1	Year 10
Ingwe	R 4 751 579	R 7 739 821	R 6 187 632	R 10 079 001
Kwa Sani	R 239 881	R 390 740	R 334 664	R 545 133
Greater Kokstad	R 835 987	R 1 361 734	R 1 106 383	R 1 802 181
Ubuhlebezwe	R 2 636 150	R 4 294 010	R 3 402 104	R 5 541 668
Umzimkhulu	R 3 657 880	R 5 958 302	R 4 777 768	R 7 782 481
TOTAL	R 12 121 476	R 19 744 607	R 15 808 551	R 25 750 464

Tariffs

The capital costs for implementing water and sanitation projects within Sisonke District Municipality are currently from the Municipal Infrastructure Grant (MIG) through grant funding. As new projects are being funded, the Sisonke District Municipality or their appointed Water Services Provider needs to only recover operations and maintenance costs through tariffs or other levies from consumers but may have to include for future capital replacement costs.

Costing analyses, included in the Master Plans and Implementation Strategies, have been undertaken for the regional schemes and the analyses include the direct costs and indirect costs of supplying potable water. Should there be any

shortfalls in cost recovery, then the Sisonke District Municipality will need to make provision therefore in their annual budgets

Guidelines for Norms and Standards for Water Services Tariffs

The guidelines for norms and standards for water services tariffs were developed in terms of section 10 of the Water Services Act (Act no. 108 of 1997) which allows the Minister, with the concurrence of the Minister of Finance, to prescribe norms and standards in respect of tariffs for water services.

The norms and standards are aimed at promoting socially equitable, financially viable and environmentally sustainable tariffs. The departure point in compiling these norms and standards was to provide the responsible water services institution with a framework that reflects best practice while allowing it discretion on how it actually sets and quantifies the tariffs.

It was, however, necessary to be prescriptive on the maximum consumption rate of the first block of the rising block tariff structure for uncontrolled volume domestic connections (six kiloliters per household per month). This was necessary because of the development of a national “free basic water” policy which hinges on the water services institution being able to account separately for the first 6 kl supplied to a household per month. Basic water supply has been defined under section 9 regulations.

Although the water services authority will either be setting tariffs, or deciding the parameters within which tariffs are set, water services providers may in some circumstances set tariffs within the prescribed parameters. It is important to note that these regulations apply to all water services institutions and that no water services institution may use a tariff which is substantially different from any prescribed norms and standards.

Determination of revenue requirements

A water services institution must, when determining its revenue requirements on which tariffs for water services are based, take into account at least the need to –

- *recover the cost of water purchases;*
- *recover overhead, operational and maintenance costs;*
- *recover the cost of capital not financed through any grant, subsidy or donation;*
- *provide for the replacement, refurbishment and extension of water services works and;*
- *ensure that all households have access to basic water supply and basic sanitation.*

The purpose of this regulation is to ensure that the tariffs set by a water services institution are financially sustainable. This is achieved by ensuring that all costs incurred in providing the service are recovered through the tariff.

The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

The overhead, operations and maintenance costs include the cost of the administrative and operations staff, their vehicles and offices, the cost of electricity and chemicals, and the cost of maintaining the equipment. The cost of capital includes the cost of constructing new works or the cost of repaying the loans and interest charges associated with the construction costs. Grants from national government for capital works such as the funding from Reconstruction and Development Programme do not have a cost of capital.

Replacement, refurbishment and extension of water services works are also capital costs. A provision should be set aside specifically for replacing or refurbishing worn out equipment. Provision should also be made for extending works that are no longer able to meet the demand because of capacity constraints.

One of the main objects of the Act is to provide for the right of access to basic water supply and basic sanitation. Section 3 of the Act requires that every water services institution to take reasonable measures to realize these rights. The water services institution should thus provide for ensuring that all households have access to basic water supply and basic sanitation.

Categories and levels of water services

- i) *A water services institution must, when setting tariffs for water services provided to consumers and other users within its area of jurisdiction, differentiate, where applicable, between at least the following categories –*
- *water supply services to households;*
 - *industrial use of water supplied through a water services work;*
 - *water supply services other than those specified in paragraphs (a) and (b);*
 - *sanitation services to households;*
 - *discharge of industrial effluent to a sewage treatment plant; and*
 - *sanitation services other than those specified in paragraphs (d) and (e).*
- ii) *A water services institution must, when setting tariffs for providing water services to households, differentiate, where applicable, between at least the following levels of service-*
- *the supply of water to a household through a communal water services work;*

- *the supply of water to a household through a water services work or consumer installation designed to provide a controlled volume of water;*
- *the supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water;*
- *the provision of sanitation services to a household not connected to a sewer and;*
- *the provision of sanitation services to a household connected to a sewer.*

Supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water

A tariff set by a water services institution for the supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water must be set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of the water supply services.

The Water Services Act emphasizes that the primary consideration in water services policy is the provision of a “basic water supply” to all households. The purpose of this regulation is to ensure that the tariff for a basic level of service is affordable even to the very poor. This regulation applies amongst others to communal stand pipes and to installations such as the Durban tank system which provide a limited quantity of water per day.

According to the Department of Water Affairs policy on a free basic water supply, a water services institution should make every effort to supply the basic water supply quantity of six kilolitres per household per month free of charge. It would be the norm for users supplied out of standpipes and by means of controlled volume supplies (depending on the size of tank) to use no more than a basic supply and it would also be expected that these users will generally be representative of lower income groups. It should thus be the norm for such users to be supplied free of charge, or at the lowest cost that the water services institution can afford.

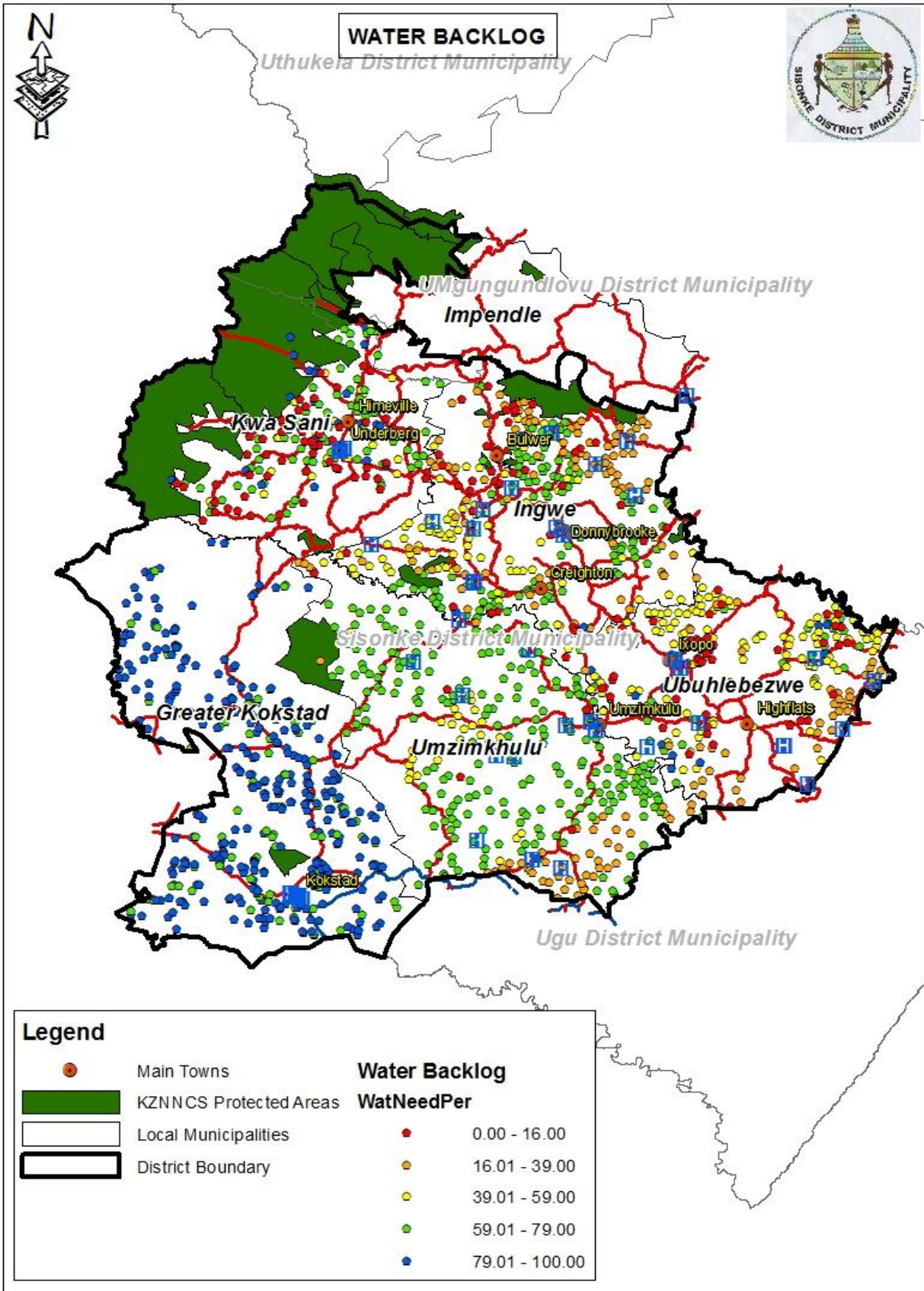
Supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water

- i) *A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –*
 - *supports the viability and sustainability of water supply services to the poor;*
 - *discourages wasteful or inefficient water use; and*
 - *takes into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.*

- ii) The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –
- three or more tariff blocks with the tariff increasing for higher consumption blocks;
 - a consumption level for each block defined as a volume consumed by a household during any 30 day period;
 - a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and
 - a tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

4.1 Water Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
Ingwe Local Municipality	25 321	10 248	15 073	59.53%
uBuhlebezwe Local Municipality	26 231	13 503	10 670	44.14%
Umzimkhulu Local Municipality	48 641	32 473	16 168	33.24%
Greater Kokstad Local Municipality	15 214	7 396	3 816	34.03%
KwaSani Local Municipality	4 662	2 686	24	0.89%
Sisonke District Municipality	112 057	66 306	45 751	40.83%



Provision of sanitation services to a household

- i) *A tariff set by a water services institution for the provision of sanitation services to a household must –*
- *support the viability and sustainability of sanitation services to the poor;*
 - *recognise the significant public benefit of efficient and sustainable sanitation services and;*
 - *discourage usage practices that may degrade the natural environment.*

The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

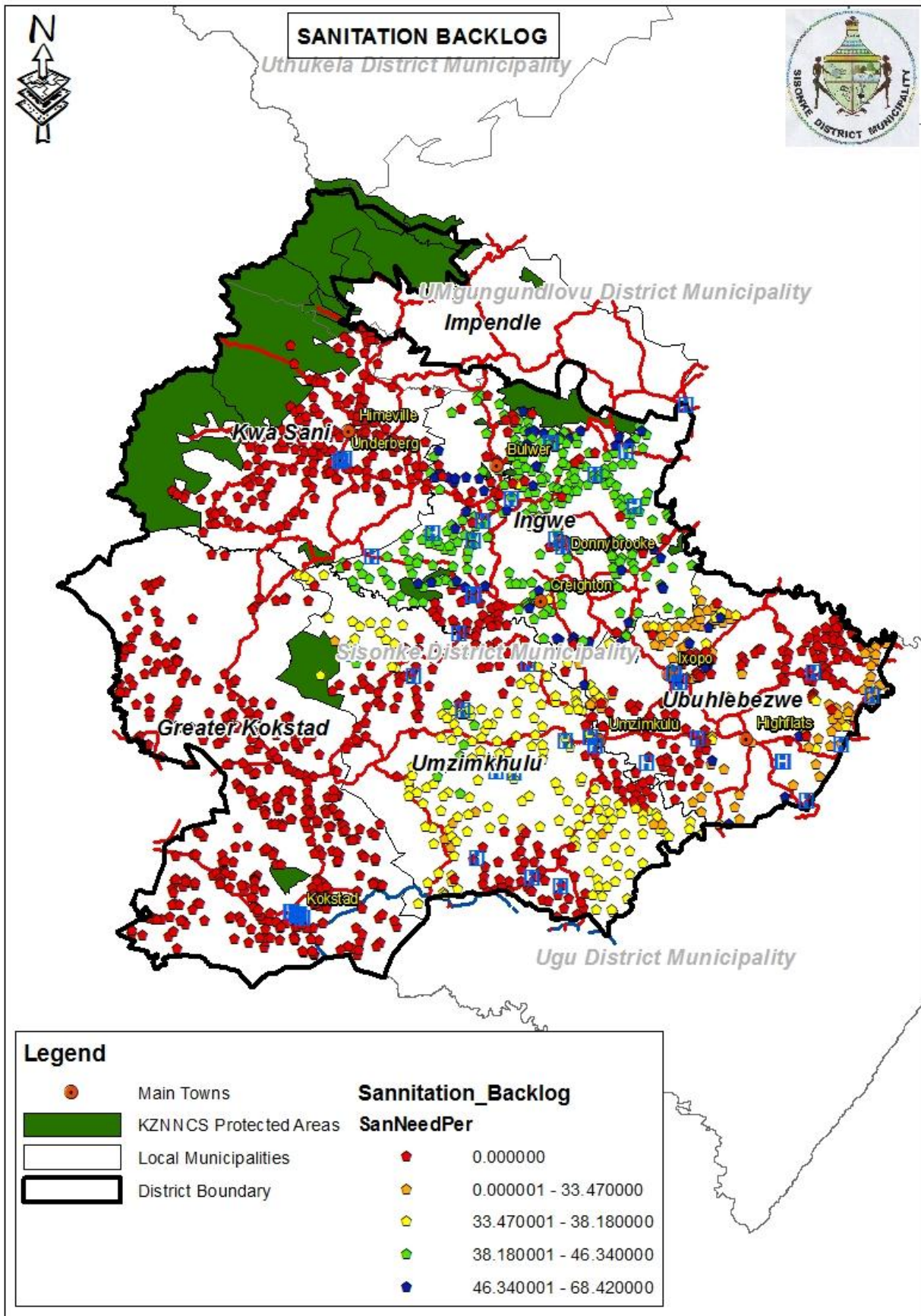
It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

Sanitation Services

Municipality	Households	Backlog	Percentage Backlog
Ingwe Local Municipality	25 321	6 183	24.4%
uBuhlebezwe Local Municipality	26 231	3 201	13.2%
Umzimkhulu Local Municipality	48 641	19 866	40.8%
Greater Kokstad Local Municipality	15 214	0	0
KwaSani Local Municipality	4 662	0	0

Stats SA 2011



4.2 Waste management service delivery strategy and main role-player

This is the monitoring of waste management system – such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Sisonke district municipality's area of jurisdiction has got health facilities that produce health care risk waste (Hospitals, Clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produce is deal with in a proper manager and that it is stored, transported, treated and disposed properly.

A summary of the disposal facilities which exist within the Sisonke District Municipality are:-

1. The Ingwe Municipality has 1No operational landfill site in close proximity to Creighton. This landfill site is not permitted in accordance with the DWAF Minimum Requirements,
2. The KwaSani Municipality existing waste disposal site situated in Himeville is now converted to a transfer station. The waste is transported to the Pietermaritzburg waste disposal site,
3. The Greater Kokstad Municipality has 1No permitted waste disposal site in accordance with DWAF Minimum Requirements and is in the process of closure,
4. The UBuhlebezwe Municipality has No1 compass waste incinerators located in Ixopo, which has been officially closed. The waste from this municipality is currently being disposed of at UMzimkhulu landfill site,
5. The UMzimkhulu landfill site is not permitted in accordance with DWAF Minimum Requirements

Levels and standards in waste management services:

The Sisonke District Municipality has developed an integrated waste management plan for the district. This plan has been approved by SDM Executive Committee, which will address all the waste problems as ascertained within the district. Each local municipality will have its own landfill site expect for KwaSani and Ingwe who will share one land fill site. The plan is develop by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d and e which the latter indicate that, the district municipality shall ensure that waste disposal facilities for more than one local municipality in our area of jurisdiction.

Major challenges and remedial actions with regard to waste management services

The Sisonke District Municipality has developed and approved integrated waste management plan for the district which will address all the waste problems as ascertained within. The Municipality Health services are the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on Sanitation.

- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments
- Recycling sites, sewerage and water works.

Expanded Public Works Program (EPWP)

The EPWP is one government's short-to-medium term programs aimed at alleviating and reducing unemployment. It is a national program covering all spheres of government and state owned enterprises (SOEs).

Sisonke District Municipality always strives to plough back to its communities by creating as much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality. The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

The opportunity for implementing the EPWP was identified and within the infrastructure the emphasis is on job creation through the implementation of labor-intensive project coupled with training. It is stipulated in the Code of Good Practice for Special Public Works Programs that workers are entitled to formal training.

There are three projects which have been earmarked for Labour Intensive Methods, which are Eradication of Sanitation Backlog in Greater Kokstad, Eradication of Sanitation Backlog in UBuhlebezwe and Ingwe Household Sanitation.

The training will be conducted by an accredited training providers appointed by the Department of Labour. Skill such as bricklaying, plastering and administration will be transferred. These will assist the communities of Sisonke to develop their enterprises and to alleviate poverty.

Contractor Development Program:

Further to the above Sisonke is in the process to sign a Memorandum of Agreement with the Independent Development Trust (IDT) to take on board 30 contractors for contractor development program. Accredited service providers will train these emerging contractors. The objective is for them to obtain a formal training; they will have to undergo a certain amount of practical experience on site.

The process is well advanced with the following points to be considered:

- Timelines are being set jointly by stakeholders
- Candidates are being short listed through a formal transparent process.

- Suitable labor-intensive projects are being selected.
- Legal contracts are being drafted
- Mentorship support programs are implemented
- Funding mechanisms (council) are being put in place.

SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
<p>Strengths</p> <ul style="list-style-type: none"> • Experienced and competent workforce. • Efficient financial and information management systems. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Shortage of staff and scarce skills e.g. Engineers • Under spending of allocated budgets • Centralized powers- limited delegations of powers to Section 57 • Lack of knowledge sharing among the staff
MUNICIPAL EXTERNAL ENVIRONMENT	
<p>Opportunities</p> <ul style="list-style-type: none"> • External funding opportunities and twinning (Dept. of Rural Development) • Tourism potential. 	<p>Threats</p> <ul style="list-style-type: none"> • Ageing infrastructure and backlogs on basic services. • Illegal connections to Municipal services and uncontrolled informal settlements. • Insufficient funds resulting in long time duration to complete the projects.

5.1 Local Economic Development and Social Development

5.1.1 Municipal Comparative and Competitive Advantage

The strategy noted the following competitive advantages present in Sisonke District Municipality. These include:

- i. Strategic location if the transport infrastructure can be improved;
- ii. Abundance of natural resources and agricultural land and potential to establish forward linkages with manufacturing initiatives;
- iii. Availability of low-cost labour; and
- iv. Aesthetically pleasing surroundings

However, the following constraints were identified

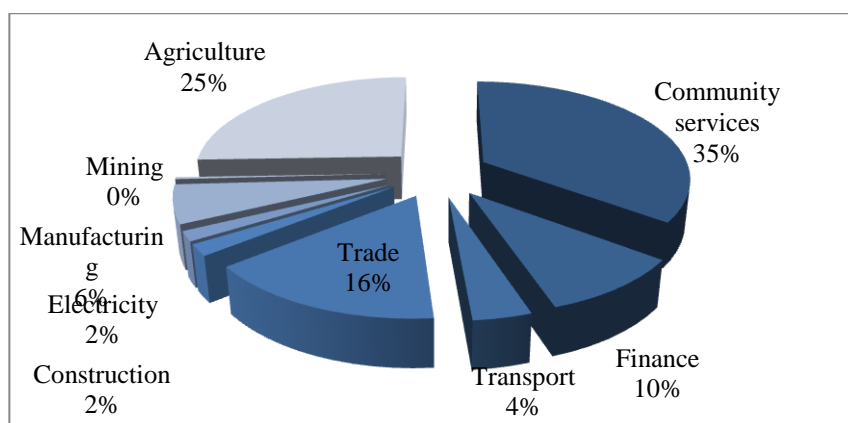
- i. Cost factors, including the high cost and limited availability of land and rising input cost of agriculture;
- ii. Unresolved land claims;
- iii. Limited water resources for irrigated agriculture;
- iv. Availability of skilled labours; and
- v. The effect of the recent financial recession

The issue of land and land usage are controversial issues in the district, particularly given the importance of agriculture to the district economy.

5.1.2 Main Economic Contributors

Agriculture, community services, and retail trade were identified as main economic drivers of the district municipality. These sectors made contributions of 33.5 %, 33.3 %, and 12.8 % in 2011 respectively to the district municipality economy. Finance and construction are the fastest growing sectors of the local economy, yielding average growth rates of 8.1 %, 4.0 %, and 3.8 % respectively. Clearly community services and agriculture are the most significant sectors of the Sisonke District Municipality economy and together also contribute 60 % of the district's Gross Value Added (GVA). Other leading industries include the retail trade sector and the finance sector, with the manufacturing sector contributing no more than 6 % to total district GVA.

Figure 10: Share of Gross Value Added by Region (GVA-R) by Industry: Sisonke District Municipality: 2011



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Sisonke District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Sisonke District Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfill its potential.

A trend analysis allows a greater appreciation of the make-up of the Sisonke District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Sisonke District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

5.1.3 Employment and Income Levels

Employment

The Sisonke District Municipality had one of the lowest Economically Active Populations (EAP) in the Province of KwaZulu-Natal in 2010. The district has the 3rd most economically inactive in the province after uMkhanyakude and uMzinyathi. In comparison to other district municipalities, it can be said that Sisonke District Municipality faces challenges creating local economic development for a community with such a large proportion of residents classified as non-EAP.

Evidence suggests a significant number of single women households, husbands working as migrant workers or have died (often this can be linked to HIV/AIDS-related causes). However, although female entrants into the labour market have meant there has been a gradual increase in the female EAP, the total number of women in EAP (35,579 in 2010), is still

significantly below the male EAP (43,127 in 2010). It is apparent that the district is still dominated by men, indicating the dominance of specific gender attitudes and mindsets that attempt to derail the opportunities created for women.

Job creation presents a significant challenge for the Sisonke District Municipality and is a significant contributor to poverty levels in the District. More than 20,000 residents could be classified as unemployed (using the official definition) in 2010. However, this represents a decline in number of unemployed from a 2007 high of more than 45,000 residents. However, when an expanded definition of unemployment is used, it is evident that joblessness in the district is high, significantly higher than that of neighbouring districts. There is in addition, evidence of underemployment in the district with a significant share of residents identified as employed (21%) reported working less than 20 hours per week.

In terms of the economic viability of job creation, the Sisonke District Municipality has faced significant challenges including low skilled working age population, undeveloped industries, weak domestic consumer markets, and limited infrastructure capacity. However, despite these challenges the district economy had created jobs in the past decade and a half in the lucrative formal sector – where wages and working conditions have been shown to be better than the informal sector.

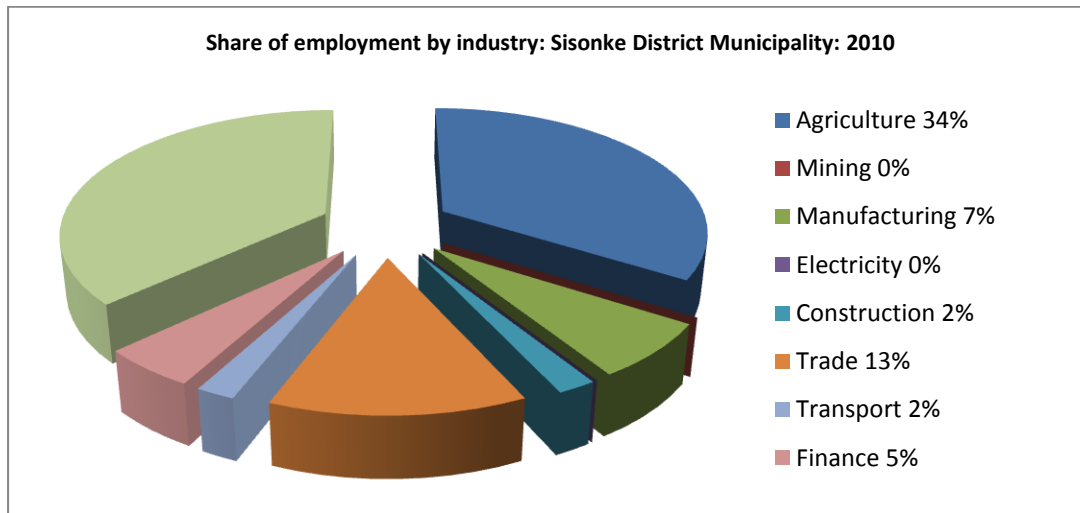
Some concern has been voiced that the district suffers as a result of difficulties around attracting highly skilled individuals to the Sisonke District Municipality and that economic growth is constrained by the migration of skilled workers to bigger cities. In view of this, skills development is an important focus area, to ensure that the District can create a skilled community exhibiting capabilities, self-reliance, innovation and continued re-skilling to meet the needs of a growing economy.

Challenges facing the education in the district can be summarized as follows:

- i. Lack of adequate schooling facilities;
- ii. Lack of electrical reticulation within rural areas;
- iii. Poor road networking within the rural areas;
- iv. Topographical barriers that limit movement;
- v. Inadequate water and sanitation facilities;
- vi. Affordability levels for transports costs; and
- vii. Inadequate human capital within the district educational institutions.

In order to address the severe skills crisis in the district, these challenges have to be addressed.

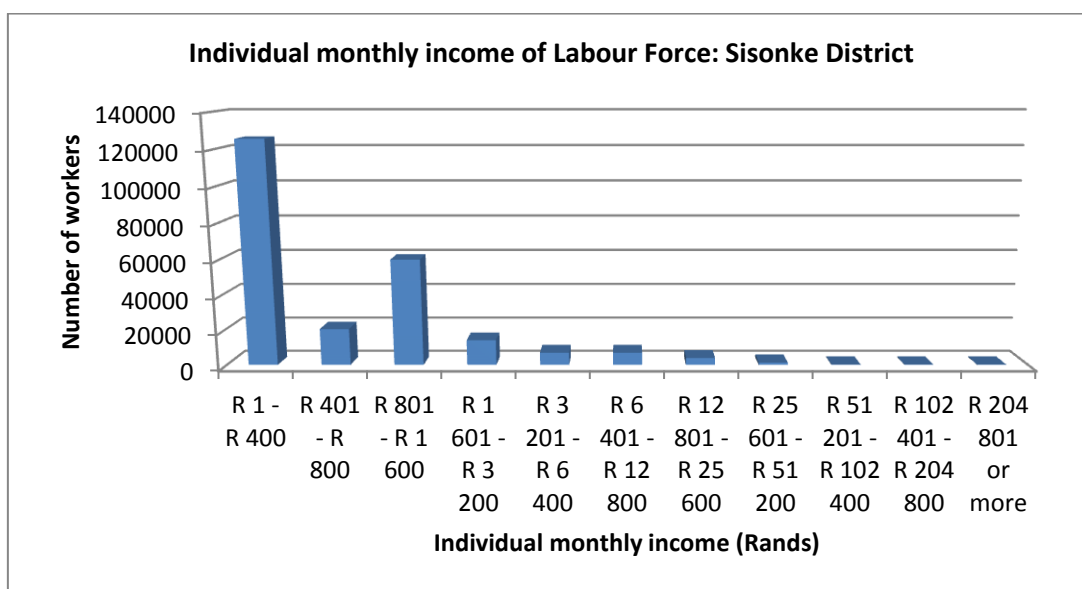
The share of employment by industry for 2010 is illustrated below.



Source: Global Insight MetaData 2011

Income levels

The vast majority of the job holders in the district are relatively poorly paid and in comparison with other districts within KwaZulu-Natal, the Sisonke District Municipality contains an alarming number of poor residents. However, since 2002, strong overall income growth (including the expansion of social grants) has resulted in the rise of the income of the district population. Annual per capita income has increase from R3,996 in 1996 to R5,901 in 2001 and has grown exponentially in the period 2002-2010 reaching R13,137 in 2010. But, the rate of improvement of income of the poor has not matched that of the rich, and thus while income poverty is declining, inequality has not been reduced. The income gap in the district has widened in the last decade – the Gini coefficient rose from 0.58 to 0.62 over this period. This level of inequality is one of the widest gaps in the province.



workers earn low levels of remuneration. Nearly 80% of Sisonke District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Sisonke District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2010, almost 350,000 residents could be classified as “poor”.

5.1.4 SMMEs

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMMEs have increased the sustainability of SMMEs throughout the country. These facilities include among others business information kiosks, service centres, hives, clusters and incubators.

The National Strategy for the Development and Promotion of Small Business identifies the Small Enterprises as the key contributors to rural development. Its primary objective is to create an enabling environment for small enterprises. In the Sisonke District Led Strategy, small business has been identified as a sector that needs consideration to facilitate economic growth and development in the area.

SMME development and promotion includes nurturing, supporting and growing of sustainable and profitable businesses which create more job opportunities. Other objectives include:

- Improving market access and business linkages to assist SMMEs to find opportunities
- Create an enabling environment through the review of municipal by-laws particularly hawking, street vending and home businesses and legislation impacting negatively on SMMEs
- Facilitate and coordinate the provision of physical infrastructure to support SMME e.g. water, electricity, trading facilities.

The programme is made up of the following projects:

- Contractor development programme
- SMME Development Strategy and implementation plan
- Sector specific and need oriented SMME seminars
- Business registration and advisory office
- SMME database (per sector)

Financial implications: The programme is budgeted for in the current financial and next financial year.

Role players:

- DEDT – SMME unit
- Esayidi FET

- All LMs
- SEDA

5.1.5 Agriculture

With the district being richly endowed in natural resources, and having some of the best soils in the province, abundant water, and good rainfall, it is no surprise that agriculture sector plays a decisively dominant role in Sisonke District Municipality. In fact, its role is so dominant that the district's economic growth rates are closely linked with that of the agricultural sector. Agriculture contributes proportionately more employment in Sisonke District Municipality in rural KwaZulu-Natal than it does to employment in South Africa as a whole. Moreover, a discrepancy between actual and potential production indicates a significant percentage of farmland has not been developed to its fullest.

Dairy

The Sisonke District Municipality currently has a competitive advantage in terms of the domestic dairy industry: the district produces 10% of the milk consumed in South Africa – in Kwa-Sani Municipality alone, 400 000 litres of milk are produced a day – and 35% of Clover Milk is from this area. Moreover, the Ixopo Milk Procurement depot has a major capital expansion project which is set to result in a +/- 4% increase in Clover's total intake in the 2012/13 financial year. Moreover, the industry is expected to grow by approximately 5% per annum for the next 5 years.

Current research suggests that imports of value added milks products (import substitution) in the district municipality mean that there are opportunities for value added milk products for local markets. This opportunity is further heightened by:

1. Well established markets and value chains;
2. Local pasture based production is more efficient and;
3. Growing demand for consumption in KwaZulu-Natal.

There are however some challenges in the dairy industry, particularly with the shelf-life of milk forcing farmers to accept whatever price is offered to them by producers/processors in order to dispose of their products. The market is also dominated by 4 major processors, making it extremely difficult for emerging markers to make inroads in the dairy processing industry.

Forestry

Forestry is an important part of the economy for Sisonke District Municipality. In 2010 the forestry sector contributed over R331 million to the district's GDP and constituted more than 8% of the district's economy. In uBuhlebezwe Local Municipality for example, as in most of the district, most of the land is arable for forestry. Moreover, timber producers in the district have indicated that there is still a growing demand for timber to be produced, as the market has not yet reached saturation.

Timber is mainly produced by Sappi, Mondi, Mondi/Shanduka, Mesonite, NTC and some private farmers. Some of the private farmers have their own plant (e.g. Flaxton) and treat their own timber. Timber production involves growing

eucalyptus, pine and wattle species, with the eucalyptus species predominating, Timber operations involve silviculture, harvesting, protection, roads and open area management. There are also value-added opportunities in pyro wood, as an alternative low smoke energy source.

A limited number of emerging farmers are engaged in timber production through SAPPI or government-supported grower's schemes. This may be due to challenges facing businesses in the FTTP market. Many of these arise because the industry is vertically integrated with large players in saw milling, pulp, and paper production owning their own plantations. This creates an unfavourable situation because:

- Small players experience problems securing supplies, this is especially unfavourable since demand exceeds supply
- It creates barriers to entry for companies because it increases the risk of not securing raw materials
- It creates incentive for firms to restrict output, raise prices, collude or foreclose non-integrated firms from accessing vital inputs.

Moreover, the environment cannot support an extensive expansion of existing plantation area- the water and ecology of the district and its municipalities would be severely damaged by future extensive forestry plantation and growth. Issues therefore need to be addressed to maximise fibre production and ensure a sustainable supply of raw materials. A major issue here is the increase in fire-related damage and the land restitution process. The major challenge is thus to address the major risk faced by small producers who lack resources and knowledge for fire risk management.

Commodities

Sisonke district is ideally suited for field crop production. Several factors impact on the productivity and growth of the sector, namely: growth in the SA economy and rising consumer demand; international trade and trade agreements; the global recession and rise in food prices; the land reform programme; reliance on imports; water availability; changing consumer patterns and demands (e.g. organic food stuffs); rising costs of agricultural inputs ; technological changes and mechanisms; quality standards; farm safety and security; broad based black economic empowerment; skills demand and supply; HIV/AIDS; and changing climate.

Maize

Maize is the most important grain crop in South Africa, and the second largest crop produced in the country after sugar cane, and it is grown in Sisonke District. There has been an average gross value produced of R7 156 million over the past 10 years. Export capacity is enhanced by presence of Durban harbour.

Of all maize consumed in South Africa, 50% is by humans, 40% for animal feed, 10% for seed and industrial uses. Use include: animal feed; maize meal; samp, maize grits, maize rice; starch paste for paper coating and sizing, textile sizing, corrugated boards and adhesives; maize oil in soap, salve, paint, rust roofing, inks, textiles, insecticides; margarine; and as a carrier molecule in pharmaceutical preparations.

Factors influencing production include: increases in average producer prices; deregulation of agricultural marketing; international market conditions; the transport situation; and GMO maize threatening the domestic markets.

Citrus fruit

Products from citrus farming are among the highest in world exports rankings in South Africa, with oranges ranking 3rd, lemon and lime ranking 7th, grapefruit ranking 4th, and naartjie ranking 8th. There is a high level of fruit production in many parts of Sisonke District Municipality, and great potential for improved returns if more farmers engage more in processing of fruits. Case studies suggest that small-scale fruit and vegetable processing has potential these improved returns will come as long as appropriate processing equipment, processing skills, packing materials, and marketing information are made available. This operation does not require much investment in equipment. The challenges that are faced for SME's have to do with high distribution costs, and high cost of packaging.

Potatoes

Potatoes are the most important crop in SA, are particularly prominent in Sisonke District Municipality. This is because the climate and the soils are well suited for potato farming. Most production is for domestic markets, however processed potatoes are exported. Moreover, domestic demand for potatoes and potato-related products is increasing. Potatoes make up 44% of total gross value of vegetable production, 14% of horticultural production, and 7% of total agricultural products. 1.86 million tons were produced in 2009.

Value-added opportunities are mainly limited to frozen, dry, and fresh chips; and canned potatoes. However, there is an opportunity in making flour from sweet potatoes.

Factors influencing production include: expansion of the fast-food industry; higher average income of the population; the rapid rate of urbanization; and the influx of international processing companies. Competition is also very strong for emerging farmers.

Livestock (beef)

Livestock farming has a very long history in the district. Kwa-Sani Local Municipality alone contributes a substantial amount to total agricultural income in the area. The number of cattle slaughtered has increased, mainly due to increasing demand. The beef supply chain is also becoming increasingly vertically integrated, with feedlots owning abattoirs.

However, beef farming in Sisonke is hindered by the lack of an abattoir in the area. The industry also faces a difficult environment in the district. Beef production has declined, causing the Ixopo Agricultural Society to be dissolved. This is unlikely not to improve as there are currently no projects involving commercial cattle production.

5.1.6 Tourism

Ecotourism is one of conservation's major economic engines, making a R545 million contribution to overall provincial GDP in 2010. Moreover, Sisonke district alone, saw a 20% increase in employment from tourism between 2000 and 2010 (from 552 to 678). As such, the Sisonke public sector management team has expressed a deep commitment to promoting the

district's tourism industry. However, Sisonke tourism is not limited to ecotourism alone, the district also engages in avi-tourism, rail tourism, mission tourism, and cultural tourism.

Avi tourism –

Avi tourism is a form of ecotourism relating to birding: it forms the single largest group of eco-tourists globally. Sisonke has two top national birding spots, and nine Important Birding Areas (IBAs). The bird list features more than 300 species including 63 endemic and 67 threatened species. Sisonke is also proud to be home of the rare and endangered Blue Swallow, and Yellow Crane.

Places of interest for avi-tourists would be the Sisonke Birding Route, and the Marutswa Forest Trail & Boardwalk close to the quaint country village of Bulwer.

Rail tourism –

Ingwe Municipality, in the Sisonke District, has a fully-fledged rail tourism train, "Sisonke Stimela". The train is pulled by one of three beautifully restored steam locomotives, and consists of 21 luxury suites with handsome wood panelling, and air conditioning. Aboard the Sisonke Stimela, a nostalgic journey can be experienced through unspoilt Africa, an experience never to be forgotten!

Mission tourism –

This a vibrant tourist attraction, found in the Umzimkhulu and Ingwe local municipalities. The missions have a deep history, established by the Trappist brothers in KwaZulu-Natal. Reichenau was the first, established in 1886 in response to chief Sakayedwa's request for schools within his community. The Centecow Mission in Creighton was later formed, now one of the largest mission centres, and houses the Gerald Art Gallery and Museum. Other Trappist missions that followed were the Emmaus, Kavelear, Lordes and Mariathal.

Cultural tourism –

Being very rural, Sisonke has a very rich cultural base and thus cultural tourism has vast potential throughout the district. The industry is based on traditional villages; production of Arts and Craft; and Traditional Dancing to mention but a few. Umzimkhulu Gateway is a great tourist attraction, which converted a former border-gate building in Umzimkhulu into a tourist information centre which includes a crafts centre, museum, and coffee shop. Other areas of interest include a cultural village in Greater Kokstad IDP.

5.1.7 Manufacturing

Within the landscape of manufacturing, the Sisonke District Municipality does not occupy an important place, and cannot be considered an important manufacturing centre in a provincial context. Moreover, the most important manufacturing industries for the district are mainly value-added agricultural products, such as food, beverages, and tobacco products. One could say the manufacturing industry in Sisonke District is centred towards agri-processing. The most significant manufacturing area in the district is the urban area surrounding Kokstad.

In the economic realm, manufacturing contributed no more than 6.3% of the district's economy in 2010. GVA-R was 6%, and GDP contribution, 7%. Less than 3,000 people were employed in the manufacturing sector in 2010.

Barriers to development include the following:

- Limited transport accessibility
- Poor infrastructure
- Inadequate business networks

5.1.8 Services

The service industry has been growing rapidly in Sisonke District, as was shown in section 2 of main economic contributors. The Service industry saw a growth of about 50% between 1996 and 2010, and growth of a further 20% is expected by 2015. The services industry is thus a noteworthy economic driver. Within the industry, retailing is one of the subsectors that was seen to have the highest levels of growth in the last decade and a half.

Growth in jobs in the services industry was also seen to be led by the retailing trade. Along with wholesale, retail trade reflected a growth in jobs from 1066 in 1996, to more than 2100 jobs in 2010 – an increase of more than 100%.

The success of the retail industry is to some extent accredited to the fact that many towns in the district are not much more than trading and services centres. Ixopo and Highflats for example, are typical commercial nodes. The types of products sold there are predominantly to serve the rural population and are thus mainly perishable and processed products, household furniture, clothing and footwear, and other household necessity items. These are products characteristic of the retail industry.

5.1.9 Mining

This is not applicable to Sisonke District.

LED Projects

Programmes involved in led include:

- SMME Development Programme
- Contractor Development Programme
- SMME Development Strategy And Implementation Plan
- Cooperatives Development Programme
- Sector Forums
- Informal/Street Traders Development Programme

Cooperatives Development Programme

Cooperatives are the key contributors to rural development. Therefore as a district our primary objective is to create an enabling environment for local economic development to thrive.

A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

The Cooperatives Development Programme is made up of:

- Cooperatives Development Strategy and Implementation Plan;
- Cooperatives database as per DBSA jobs fund; and
- Skills development as per DBSA jobs fund

Role players:

- SDA
- LMs
- SDM

Sector Forums

These sectoral forums will leverage partnerships between informal and formal businesses. They will also serve as a platform for interaction between the SMMEs, private sector, relevant sector departments, and government agencies etc.

Role players:

- SDA
- LMS
- SECTOR DEPARTMENTS
- PRIVATE SECTOR

Informal/Street Traders Development Programme

Informal trading is referred to economic activity by individuals and/or groups involving the sale of legal goods and services, within public and private spaces, which spaces are generally unconventional for the exercise of such activity. It is generally unorganized and not always registered as a formal business activity. In its most basic, informal trading takes place on streets and pavements, on private property (used primarily as the entrepreneur's place of residence) and tends to require little more than the actual goods and services to set up.

There are many constraints which impact negatively on informal traders; to name a few:

- Lack of access to financial services such as credit and savings
- Limited access to training in areas such as business skills, technical training and other basic education and training;
- Limited access to infrastructure and basic services like housing, water, electricity, rubbish removal;
- Limited access to business related infrastructure such as manufacturing space, closeness to others involved in similar activities, as well as, trading and storage space.

Municipalities and informal traders have dynamics that they also have to deal with. These dynamics are similar to challenges but in this context they deal with inter-and intra- relationships between and among people and the organizations they represent. These dynamics are:

- Relationships with police are always strained, especially law enforcement agents who are viewed as antagonistic to informal trading per se;
- Perception by informal traders that foreigners are taking over their business and mainly their trading space (xenophobia)⁶ This is now taken as a fact of life;
- Tense and frustrating relationships with local municipalities, especially where informal traders' goods are constantly being confiscated and impounded (whether correctly or otherwise);
- Intermittent suspicious and frustrations by informal traders due to site allocations and the function of processing permits by municipalities; hence unhealthy cooperation between authorities and informal traders.

Municipalities also face challenges in dealing with informal traders, which are:

- Instability and vulnerability of informal traders' representation and associations;
- Proliferation of Informal trading organizations in each city or town, where organizations are fighting for recognition, support and power;
- (related to above) multiple structures within municipalities, (which usually do not plan and operate jointly) are mandated to facilitate, manage, implement and monitor informal trading;
- Complex co-ordination processes within municipalities, each using its own strategies;
- No common denominator: between hawkers on their constitutional rights to trade and the municipal by-laws prohibiting them from trading on specific sites.

There are projects that will be implemented to deal with these challenges, which are

- Informal/street traders development strategy and plan Informal traders database
- Skills development

Role players:

- DEDT;SEDA
- SDA;SDM
- LMS

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
1. A rich data repository in the form of district socio-economic profiling on the bases of which evidence-based planning is possible.	Lack of institutional outlook

2. Strong, diversified leadership & capable management.	Compromised institutional management in the form of current premises
3. Unqualified shareholder support.	Lack of professional financial management oversight
4. Untainted insisting reputation.	Potentially compromised financial management oversight
5. Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
6. A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
7. A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
8. Relative ease of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
9. Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
1. Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
2. Establishment of skills development institution to service local industry & for "export" to the rest of the province & country	Possible flight of commercial agricultural skills if land reform programme is not managed properly.
3. Tourism Development	Water inadequacy.
4. Art & Craft	Climate change & implications of spheres of government e.g water licensing.
5. Agricultural Shows	Capabilities in disease control in agriculture.
6. Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS & impact on labour productivity & adequacy.
7. Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

5.2 Social Development Analysis

5.2.1 Broad Based Community Needs

5.2.2 Education

Though the District appears to have fairly adequate schools, much of education-associated problems are experienced in farm and rural schools. Existing schools do not offer up-to-standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation.

These problems mainly affect young people. Lack of electricity in the schools also precludes sharing of educational facilities by adults through Adult Based Education and literacy Programmes. The challenges facing education in the district can be summarized as follows:

- Lack of adequate schooling facilities;
- Lack of electrical reticulation within rural areas;
- Poor road networking within the rural areas;
- Topographical barriers that limit movement; and
- Affordability levels for transport costs.
- Inadequate water and sanitation facilities

Effects or consequences of the problems are:

- Low educational levels;
- Low science and technical skills base;
- Out-migration of youth to urban areas;
- High unemployment rates;
- Lack of proper care for elder people (pensioners);
- High dependency rates; and
- Employment to low paying jobs.
- Poor payments for services rendered by the municipality.

5.2.3 Health

SUB-PROGRAMME: HIV & AIDS, STI AND TB CONTROL (HAST)

The Sisonke District HAST program is planned and implemented within the framework of the Primary health Care approach, the District Health System, its referral and support services. Its funding source is from the Conditional grant and from the equitable Provincial share budget.

The HAST Program management is based on the National Strategic Plan and KZN Provincial Strategic Plan 2012-2016 with the following Priorities Areas:

Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts

Prevention of New HIV and TB Infections

Sustain Health and Wellness

Ensure protection of Human Rights and increase access to Justice

The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully in 2011/2012 with 145 685 tested reaching the target number that was set by the Province; the target for 2012/ 2013 is 174857. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

HTA at Kokstad is the only functional site with staffing rendering screening services and comprehensive STI management, the data is submitted to PHC and captured on DHIS.

At Ingwe sub district Park home at Bulwer taxi rank was purchased for HTA awaiting Municipality to connect electricity and water.

Condom distribution rate is still a challenge that needs to be addressed, strategies to increase the rate like targeting CCG 's to identify hot spots in their areas of work to ensure good coverage of distribution. Primary distribution sites identified within the district to enable the district to contract a condom service provider for condom distribution.

The ANC HIV prevalence rate in 2008 was 35.8% with the slight decline in 2009 statistics to 35.2% however 2010 is marked with an increase to 37.2%. The estimated HIV prevalence for 2011 35.8%. IPT program is provided in all facilities but it still needs improvement.

The uptake of Male Medical Circumcision remains low , this mostly attributed to traditional practices especially at Kokstad sub- district and UMzimkhulu, which leads to non-compliance to MMC norms by sub districts and unknown baselines of circumcised men traditionally and private practitioners before the implementation of the MMC strategy. Kokstad traditional circumcision has opened up for partnership with Dept. of health to minimize infection and death rates

Sustain Health and wellness

Focus on accessibility of ART. The main focus being the decentralization of ART at PHC levels with NIMART as the corner stone of PHC ART accessibility. There are challenges with recruitment of roving teams especially Medical Officers. In 2011/12 there were 23 688 adult and 2 112 children on ART , the targets for 2012/2013 are 37 688 adults and 3112children respectively. The target however for 2013/ 2014 is to have 16 500 and 1728 new clients enrolled on ART. 2012/2013 was 45 884. This strategy involved the Care of the infected and the affected in collaboration with Department of Social Department in caring of the Orphans and the Vulnerable children and the Child Headed Households as well as Department of Agriculture for food security programs. The use of Sukuma Sakhe Strategy is a vehicle that has enabled to identify and formulate operational responses guided by needs as identified at household level. This will help to identify and support people on ARV,s and limit number of defaulters The Partnerships within the district with Local NGO's like TB Care Association and others have strengthen the Comprehensive HIV and AIDS Management . The up skilling of the Community Care Givers who are the foot soldiers in Primary Health Care and the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

The TB HIV integration rate has increased tremendously with increase of HIV patients screened for TB vice versa.

Co-ordination, Management, Monitoring and Evaluation, Research and Surveillance. The DAC, LAC and WAC(war room coordinator) and the District Research Committee are functional within the district to coordinate these processes. Data management has received support from the TBHIV Care through presence of onsite Professional Nurse Counselors', data capturers, Community Health Facilitators and Operational Managers/ Mentors that were recruited by TBHIV Care Association. Tier. Net project has been rolled out in the district with the assistance of the NGO partner TB HIV Care by recruiting data captures and additional computers. Tier.net will strengthen the District ART Monitoring and Evaluation processes.

Human's Rights. This strategy has and will be strengthen by the stigmatization campaigns that are conducted by local NGO's like Edzimbhulu and the training of the Support groups that are being conducted from time to time. The Functioning of District AIDS Council has assisted in the mobilization of Local AIDS Councils which in return has taken the programs to the households/ local levels.

STRATEGIC CHALLENGES

Prevention of new infections

- STI partner treatment is still a challenge, cannot trace where they access their treatment, but not at PHC facilities
- Condom distribution rate remains low.
- Low MMC coverage traditional practises at UMzimbhulu and Kokstad has had negative impact in achieving targets
- Delay in the installation of electricity and water at Bulwer HTA .

HEALTH AND WELLNESS

- Staff recruitment and retention result in NIMART initiation being slow.
- Infra structural challenges in some facilities

- Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx
- Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

- Challenges with the rolling out of tier.net: space, staffing, equipment and support.
- Data management challenges

Human resource remains a big challenge even within the program management itself.

2013/14 STRATEGIES AND ACTIVITIES

- Improve condom availability of non- medical condom distribution sites to grey areas e.g. taverns, garages, taxi rank etc.
- Increase the uptake of people who tested positive during the HCT campaign for ART start by follow ups.
- Sustain community outreach HCT campaign.
- Train more CCG's on HIV counseling.
- Recruitment of HTA staff for Bulwer taxi rank.
- Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
- Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients with CD4 below 350 to start ART.
- Tracing of contact of a sputa positive patients including less than 5 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per sub district
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Sisonke has shown marked improvement in TB programme from 68.8% in 2010 to 68.2% for 2011 for three quarters.

The District smear conversion at 2 months from 60.7% in 2011 to 71.8% for 2012.

This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

Greater Kokstad continue to experience challenges for clients who come for treatment initiation and go back to their respective homes especially clients from Eastern Cape. Thus most of the clients are lost as they can no longer be traced.

The Gene Expert has speed up diagnosis of MDR clients, thus clients are getting treatment earlier, last Quarter we had 49 cumulative since?

St Margaret Hospital started to initiate MDR Treatment on the 16 of April 2012, now the cumulative total of ever initiated is 100 clients.

At Ingwe sub district there is a pilot site for TB management under PHC Re engineering policy which was sponsored by supporting NGO TB /HIV Care.

It started in September 2011 focusing on improving TB cure rate CCG, s are doing mapping in their respective areas in ward 10 and profiling household. They are involved in community dialogues and also Monitoring growth to under 1 year children by promoting use of waist strings. TB cure rate for the Pholela CHC and satellite clinics has improved from 73% to 90% and the pilot will be rolled to the entire sub district.

STRATEGIC CHALLENGES

- Delay in recruitment process by H.R.
- Staff turnover due to non-standardization of rural allowance with neighbouring District UGu as a rural node.
- Road infrastructure, we cannot access clients especially when it is raining, because of topography of the rural district.
- Households are far apart challenging the injection team to reach all clients per day.
- Communication to reach clients and facilities is still a problem due to cables theft and limited network reception.
- Cross boundary issues clients are lost to follow up because Eastern Cape is also facing the roads and network challenges.
- The Gene Expert diagnostic machine are failing to process high numbers of sputum specimens during campaigns, NHLS is aware.

2013/14 STRATEGIES AND ACTIVITIES

STRATEGIES

- Integration of TB. Programme with all other Primary Health Care services.
- Screen all PHC and admitted clients for T.B.
- EAP to strengthen periodical check-up of all staff.
- Use IMCI (comprehensive) checklist to well and sick children.
- Initiate INH Prophylaxis according to guidelines.

- Intensify Initiation of ART according to guidelines, by NIMART nurses.
- Intensify case finding and community awareness's in partnership with NGOs, Operation Sukuma Sakhe stakeholders, Family and School Health teams.

Municipal Health Services

Municipal Health Services previously known as Environmental Health is one of the functions of district municipalities in terms of the Municipal Structures Act (Act 117 of 1998)

The Sisonke District municipality is currently performing the Municipal Health Services function subsequent to the transfer of the same from all the local municipalities that were providing the function in July 2005.

The transfer of municipal health services from province to district municipalities and metros has been a mammoth task due to fact that, it was not clear as where funding for the services will come from. One other challenge was the issue of conditions of service which are not similar between local government and province.

Lately, it has been indicated by the provincial department of health that, funding for municipal health services is included in the equitable share that municipalities receive from national treasury but the challenge is that, such funds are not ring fenced in the division of revenue act (DORA), which makes it very difficult to ascertain as to how much funding is provided for municipal health each year. It is therefore very important for the municipality to make sure that, on allocation of the equitable share, for the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

Given all challenges regarding the transfer of municipal health services from the province to the districts, the Sisonke district municipality has transferred successfully the service from province to the district municipality on the 01 September 2012. Five (5) employees with other assets were transferred. Currently the municipality is awaiting the transfer of two vehicles which are also undergoing the process of being transferred since such vehicles must be deregistered from health KZN province and thereafter be registered with the district municipality. The KZN department of transport is actually responsible to oversee the de-registration and re-registration process in consultation with the municipality.

Although, the municipal health services function has been transferred to the district municipality, the provincial department of health is still responsible for monitoring and evaluation of the provision of the service by metros and district municipalities.

Altogether the district municipality has got seven (7) Environmental Health Practitioners. In terms of the census report 2011, Sisonke district municipality has a total population of four hundred and sixty one thousand, four hundred and twenty (461420). In terms of the World Health Organization ratio versus population, it is (1:10000) people, which means based on this norm, Sisonke still need thirty nine (39) Environmental Health Practitioners. The South African norm is (1:15000)

people, which therefore imply that, Sisonke still need twenty three (23) Environmental Health Practitioners. It is very important for the district to strive to meet this standard for purposes of ensuring that, there is efficacy in provision of MHS service. This calls for a better share of the slice of cake for Municipal Health Services in terms of the distribution of the equitable share. Such better allocation will further grow the service which is very paramount on diseases prevention and thus regarded as a first line defense.

CONTRIBUTION TO CURB CLIMATE CHANGE

As part of the municipality's initiative to contribute in minimizing carbon foot prints, and thus contributing to curb the negative impact of climate change has a program/ project that encourages local municipalities to go green and such project is called the Greenest Municipality Competition. It involves putting measures in place that will ensure proper waste management, greening and beautifying the small towns within the area of jurisdiction of Sisonke District Municipality. In each and every year a competition is held to identify the best local municipalities.

AUTHORIZATION TO ENFORCE THE FOODSTUFFS, COSMETICS AND DISINFECTANT ACT

The Sisonke District Municipality is authorized to implement the above act in terms of Government Gazette No 953 of 29 September 2006.

ESTABLISHMENT OF DISTRICT HEALTH COUNCIL

The municipality in line with section 31 of the Health Act is in a process of establishing the above structure to:

- Promote co-operative governance
- Ensure coordination of planning, budgeting, provisioning and monitoring of all health services that affect residents of the district
- To advise council on any matter regarding health or health services in the district

Water quality monitoring

Definition:

Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.

Functional areas:

- Domestic water supply.
- Storm water.
- Boreholes
- Wells

- Recreational water, public facilities such as swimming pools, water slides, spa-baths, whirlpools and wading pools.
- Lakes, dams, springs and watercourses.
- Rivers and streams not regulated by DWAF.

Functional activities:

- Ensuring a hygienically safe and adequate supply of potable water provision.
- Respond to consumer complaints on contamination/impurities.
- Water sampling and testing for bacteriological and chemical analysis.
- Enforcement of laws and regulations related to water quality.
- Protection of water sources.
- Mapping of water sources in relation to pollution and contamination.
- Implement health, hygiene and awareness and education campaigns.
- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm water runoff from premises, which may impact on public health.
- Identification and making safe of dangerous wells, boreholes and excavations.

Food control

Definition

Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity of enforcement by National or Local authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and for human consumption; conform to quality and safety requirements and are honestly and accurately labeled as prescribed by law.

Formal premises

- Food retailers (restaurants, cafes, franchises, fast-food outlets, bakeries, supermarkets, butcheries, cafeterias, etc.).
- Food wholesalers/distributors.
- Food factories/industries (including homes).
- Food warehouses.
- Catering organizations/companies.
- Food transportation.
- Food preparation areas in accommodation establishments and places of care.
- Temporary carnivals, fetes, charity and sporting/special events.
- Open air markets.
- Food tenders.

Informal premises

- Vendors.
- Hawkers.

Functional activities

- Investigate all food quality and safety related complaints received from consumers and appropriate remedial measures.
- Present food safety related education/training programs and conduct community developments programs for, inter alia, food handlers (formal and informal sector), schools, industry, consumers, etc.
- Implement measures for the recall and/or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption in accordance with applicable legislative procedures.
- Carry out routine inspections of food handling establishments (premises) and of foodstuffs covered by the relevant legislation.
- Investigate outbreaks/incidences of food borne diseases (infections and poisonings) and introduce appropriate preventative and remedial control measures.
- Scrutinizing/reviewing of construction/building plans of new or remodeled food establishments followed by inspections to ensure compliance with appropriate laws and regulations.
- Enforcement of the food related provisions of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No: 54 of 1972) and Regulations.
- Enforcement of the food hygiene and safety related provisions of the Health Act, 1977 (Act No: 63 of 1977) and Regulations.
- Implement control programs for specific high risks foodstuffs, such as milk, meat, eggs, seafood and prepared foods, including street foods.
- Implement National and Local food monitoring and sampling programs with specific reference to Routine Food Safety Monitoring Program, Primary School Nutrition Program and Food Fortification Program.
- Taking of histological, bacteriological and chemical samples for analysis in terms of the Free Quota Sample.
- Promote the utilization of the HACCP and other quality assurance management systems aimed at enhancing food safety within the food industry.
- Provide information and advice to consumers, industry and other Departments and health workers on all food safety related matters.
- Support industry with regard to the health certification of consignments of foodstuffs destined for export and with special monitoring programs implemented by approved certifying authorities (Agriculture, SABS, etc) aimed at promoting the export of foodstuffs to other countries.
- Ensure effective inter and intra-sectoral cooperation with other competent food control authorities, such as Department of Agriculture, SABS, PPECB, etc, and other components within the health system such as nutrition, primary health care services, communicable diseases control, health promotion, etc.

- Implement an appropriate food control program management information system as part of a national information system for environmental health services.
- Issuing of certificate of acceptability in terms of Regulations R918.
- Monitoring and control of hawkers and street vendors.
- Enforcement and compliance of Tobacco Control Legislation.
- Monitoring, control, restriction or prohibition of foodstuffs in the handling, processing, production, manufacturing, packing, transportation, storing, preparation, displaying, sale or serving.
- Law enforcement by issuing of notices/summons.

Waste management

Definition

Monitoring of waste management systems-refuse, health care waste, hazardous waste and sewage.

Functional areas:

- Health care waste: Health care risk waste (medical waste).
- Hazardous waste.
- Commercial waste.
- Agricultural waste.
- Incinerator waste.
- Building rubble.
- Landfill, transfer and recycling sites.
- Garden Refuse.
- Water and sewerage works.
- Recreational waste.

Functional activities

- Complaint investigations and inspections on any activities relating to waste or any product resulting thereof.
- Ensuring proper refuse disposal.
- Sampling and analysis of any waste or product (sewage, rubbish or other waste).
- Advocacy on sanitation.
- Ensuring proper handling, storage, collection, treatment and disposal of health care waste and hazardous waste.
- Improve and control the handling and disposal of animal tissue.
- Ensuring that waste is stored, collected, removed and disposed off effectively and efficiently and that proper facilities and containers are provided.

- Compliance monitoring of garden refuse sites, refuse transfer sites, landfill sites, incinerators, recycling sites, sewerage and water works and the processes associated with such premises and instituting remedial and preventative measures.
- Law enforcement by issuing of notices/summons.

Health surveillance of premises

Definition:

The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures

Functional areas:

- Agricultural holdings/farms.
- Dwellings: Informal
- Keeping of animal
- Public conveniences/Public bath houses.
- Construction sites
- Informal trade: Non-food.
- Sport and recreational facilities/amenities.
- Places of entertainment/amusement centers.
- Pharmacies/chemists.
- Business centers and offices including government offices.
- Businesses.
- Industrial/manufacturing.
- Workshops
- Places of worship.
- Accommodation establishments.
- Medical practices.
- Veterinary services.
- Sanitary facilities.
- Offensive trades.
- Hairdressing, beauty and cosmetology services.
- Second hand goods shops.
- Dry cleaning and laundry establishments.
- Swimming pools and spa-baths.
- Academic institutions: Colleges/Universities/Training institutions.
- Caravan parks, camping sites and holiday resorts.

- Laboratories.
- Private and government (Public) schools.
- Places of care:
- Childcare services (crèches, nurseries, day care, after school care, child minders, and pre-schools).
- Old age homes, medi-care centers, day care centers.
- Orphanages.
- Mental institution.
- Homes for the destitute.
- Homes for refugees.
- Homes for the disables.
- Hospices.
- Clinics, community health centers, hospitals.
- Nursing homes.
- Prisons and police stations.
- Places of safe keeping
- Street children shelters.
- Hotels/motels/boarding houses.

Functional activities:

- Complaint investigations relating to environmental health conditions.
- Giving advice on legal requirements for the establishments of premises as and when required.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of health risks, nuisances and hazards and instituting remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, lighting and dampness and instituting remedial and preventative measures.
- Monitoring and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Enforcements of Tobacco control legislation.
- Removal of health nuisances/hazards at the cost of the owner upon failure to comply with the requirements of compliance notices.
- Scrutinizing of building plans from a health point of view.
- Identifying occupational health and safety risks and hazards and referring to Department of Labour and/or instituting remedial and preventative measures.
- Issuing of certificates of acceptability and health certificates where applicable.
- Law enforcement by issuing of notices/summons.

Surveillance and prevention of communicable diseases, excluding immunization

Definition:

The identification, monitoring and prevention of any disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there from or who is a carrier to any other person.

Functional areas:

As per the Schedule of Notifiable Medical Conditions

Functional activities:

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting
- Determination of sources of infection, contacts and carriers of diseases.
- Provision of consultation on prevention and control of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaboration with other stakeholders and Departments regarding outbreaks.
- Taking of samples and specimens for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures including health education.

Vector control

Definition:

Monitoring, identification, evaluation and prevention of vectors

- Functional areas:
- Rodents.
- Insects.
- Pests

Functional Activities:

- Complaint investigations relating to environmental health conditions.
- Identification of vectors, their habitats and breeding places and instituting remedial and preventative measures.
- Carrying out of routine surveillance actions and surveys to determine the prevalence of vectors.
- Applications/instituting of eradication/control measures such as spraying of premises, baiting, fumigation, application of pesticides and placing of traps at properties/premises.
- Removal or remedying of conditions permitting or favoring the prevalence or increase of rodents, insects and vectors.
- Monitoring of high-risk areas.

- Law enforcement by issuing notices/summons.
- Community awareness campaigns on zoonotic diseases and control thereof by education and training.
 - Collection and analysis of specimens.

Environmental pollution control

Definition:

The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution.

Functional areas:

- Noise Pollution:
 - Factories, industries, formal premises, musical instruments, construction sites, machineries, etc.
- Air Pollution:
 - Industrial boilers, incinerators, stoves, fireplaces, refuse burning, etc.
- Land/Soil Pollution:
 - Landfill/dumping and burning of waste, farming, mining, factories, etc.
- Water Pollution:
 - Mining and mining activities, industrial wastewater, municipal wastewater, agricultural wastewater, unprotected landfill sites, illegal dumping, etc.

Functional activities:

Noise pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of sources and agents of noise pollution and instituting remedial or preventative measures.
- Measuring of ambient sound levels and noise levels.
- Outdoor and indoor measurements on a piece of land and in a room or enclosed space respectively.
- Law enforcement by issuing of notices/summons.

Air pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of premises to ensure that no health nuisances, risks or hazards occur and instituting of corrective measures where such nuisances, risks or hazards occur.
- Monitoring and control of legal/illegal dumping, littering and burning of waste.
- Law enforcements by issuing notices/summons.

Water pollution:

- Complaint investigations relating to environmental health conditions.
- Identification and monitoring of sources of water pollution and instituting remedial or preventative measures.

- Taking of water samples, including effluent and sludge samples.
- Ensuring proper systems are in place for the disposal and containment of waste water.
- Ensuring that sewerage and industrial effluents are disposed of in terms of legal requirements and that no blockages and spills occur and instituting remedial and preventative measures.
- Liaison with DWAF, GDACE and other relevant stakeholders on matters relating to water pollution.

Disposal of dead

Definition:

Compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage control and monitor exhumations and reburial or disposal of human remains.

Functional areas:

- Funeral undertakers.
- Mortuaries.
- Embalmers.
- Crematoria.
- Graves.
- Cemeteries.

Functional activities:

- Control, restrict or prohibit:
- The business of a funeral undertaker or embalmer.
- Mortuaries and other places or facilities for the storage of dead bodies.
- Treatment, removal or transport of dead bodies.
- Regulating, control and prohibition of graves, cemeteries, crematoria and other facilities for the disposal of dead bodies.
- Manage and control exhumation and reburial or disposal of human remains.
- Ensure compliance with health, hygiene and structural requirements and standards for such premises.
- Enforcement of laws and regulations relating to these premises via. Notices/summons.

Key delivery programs

The Sisonke District Municipality has developed and approved a health and hygiene strategy which is in line with the National Health and Hygiene Education Strategy which identifies about four delivery programs necessary for proper implementation of the health and hygiene education strategy and they are as follows:

On-going Health and Hygiene Education

Project Based Health and Hygiene Education

Health and Hygiene Education during an Emergency

Health and Hygiene Education at Schools

On-going health and hygiene education

It is a known fact that, for any program to be fully absorbed by the intended audience and /or group, it needs to be repeatedly emphasized. This will therefore gel very well with the provision of municipal health services by the district municipality. The municipal health services unit conducts health and hygiene education on a monthly basis regardless of whether sanitation and water projects have been implemented. This has proved to be a success in the sense that, diseases associated with waterborne and poor sanitation have decreased. Though there is a lot of improvement in people's behaviour but on-going health and hygiene still need to be conducted intensively and making sure all the corners within the district are covered.

Projects based on health and hygiene education

Health and Hygiene Education forms part of the provision of houses by the department of human settlement as coordinated from local municipalities. It also forms an integral part of sanitation and water provision projects at a district level. This therefore suggests that, there should be a link amongst the spheres of government to ensure that health and hygiene education is conducted at all levels prior, during and after the implementation of projects.

Health and hygiene education during emergency

Disease outbreaks occur when they are least expected. It is therefore very crucial to have contingency plans in place that will give direction and guidance during an emergency. The Sisonke district municipality has made an undertaking that, each and every department within the municipality should be represented in the Disaster Management Advisory Forum for the purposes of coordination of all emergency issues for that particular department.

This allows the departments to always be alert of risks that they face and how they can deal with them. During an outbreak and/ or an emergency situation, a Joint Operation Centre shall be activated and all relevant role players shall be engaged to deal with the situation at hand as required by the Disaster Management Act (Act 57 of 2002).

Health and hygiene education at schools

It is very crucial for the nation to understand that installing health and hygiene education at schools, can produce a generation that is very conscious about issues of health and hygiene. This therefore will enable a very healthy environment with people that take personal hygiene very seriously, improving healthy life styles.

For this program to be a success at schools, the department of education has to be engaged for them to be in a position to roll out such a program.

Such initiatives have to be informed by the budget as well in order to have material and resources to roll out this program at schools. Rolling out of such programs at schools can also be intensified by regular visits of health officials to schools as a support program to the schools.

The following issues may be taught to schools as part of health and hygiene issues:

- The importance of personal hygiene on children
- The importance of litter collection at schools
- The importance of water conservation
- Involvement of schools on clean-up campaigns as part of promoting healthy environment.

Project based health and hygiene education implementation plan

The project based health and hygiene education is primarily vested with the water services authority in Sisonke District Municipality, due to the fact that water and sanitation is within their jurisdiction. For the purposes of ensuring sustainability of health and hygiene education even after the projects, it is very crucial that, the municipal health services be as well kept abreast of such projects.

5.2.4 Safety and Security

Crime is a serious issue in the District with assault, burglary and stock theft being the most prevalent. Stock theft is prevalent in the KwaSani Municipal area, Umzimkhulu Municipality and the Drakensberg in the KwaSani Local Municipality , both areas forming the border of Sisonke District Municipality and Lesotho. To deal with stock theft the Sisonke District Municipality undertook to engage SANDF, SAPS and Community members.

Another crime that has been reported to be disturbing on the farm areas is one of “pot theft” whereby people kill an animal on the spot and cut it up for taking there and then. The District police service has indicated that these crimes are committed mostly by the youth. It has also been highlighted that alcohol abuse is the main driving force behind the crimes committed in the area. As in most cases, it could be safe to assume that the crime status of the area is related to the socio-economic condition of that area. The District does not fall far from this truth. Lack of employment and thus poor economic situation, coupled by the minimal recreation activities for the youth, could be a contributing factor in the crimes committed. It is therefore important that the District looks into such issues and develops measures that will assist in alleviating crime in the area.

DISTRIBUTION OF POLICE STATIONS WITHIN THE DISTRICT		
Local Municipality	Number of Police Stations	Names of Police Stations
Ingwe Municipality	3	Bulwer, Creighton and Donnybrook
UBuhlebezwe Municipality	2	Ixopo and Highflats
Kwa-Sani Municipality	3	Himeville, Bushmansnek and Lotheni

Greater Kokstad Municipality	3	Kokstad
uMzimkhulu Municipality	4	UMzimkhulu, Ibisi and Ntsikeni and Gowan-Lea

5.2.5 Nation building and Social Cohesion

Sisonke District Municipality arguably boasts the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events, competitions and festivals are held in Sisonke District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and local municipality are amongst the role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities such as poetries, music, dance and awareness campaigns are held to alert and sustain diversity.

5.2.6 Community Development

5.2.6.1 Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills, and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

A Framework is therefore needed that seeks to provide guidance on the design and implementation of youth development programmes at the local government level. This will assist in ensuring that the municipal programs are aligned to the challenges faced by our youth and such programs should be sustainable.

Factors such as rapid urbanization, unbundling of household as well as the impact of HIV and AIDS have compounded problems faced by youth. Notwithstanding the above, over the last decade young people have increasingly become involved in activities involving their development. Amongst challenges in the implementation of youth development programmes are:

- a lack of integration within and across departments;
- a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
- a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
- lack of clearly identified youth development indicators and outcomes in cross-cutting programmes;
- lack of communication on available resources and programmes for youth;
- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and

- limited documentation and sharing of best practices on youth development.

In the State of the Nation Address (SONA 2013), the President of South Africa, identified youth development as one of the core issues for attention by government departments. The SONA highlights the following areas of focus in relation to youth development

- Just over a third of the population is under the age of 15. Our country, like many others, has a crisis of youth unemployment.
- NEDLAC to discuss youth employment incentives.
- The incentives will add to what Government is already doing to empower the youth.
- State owned companies provide apprenticeships and learnerships and the need to accelerate the program.
- The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training programmes.
- The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.
- The use of the Expanded Public Works Programme and the Community Work programme by the State to absorb young people.

In attempt to development a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
- All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
- Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
- Functional and effective institutional arrangements;
- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.

District Municipalities' specific roles and responsibilities

- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.

Local Municipalities' specific roles and responsibilities

- Co-ordinating community-level processes in respect of youth development and service delivery; and
- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.

Roles of Traditional Leadership Structures

Traditional Leadership in South Africa is institutionalized through the Traditional Leadership and Governance Framework Act of 2003 (TLGFA) and the Communal Land Rights Act of 2004 (CLRA). One of their roles is to promote socio-economic development, peace, social cohesion and the preservation of the moral fibre of society. Further, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

5.2.6.2 Development of people with Disability

The Sisonke District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected as a result they are still not sufficiently represented in government and in other community structures. Some do not have access to education as a result of lack of special schools within the district. The municipality seeks to address this through engagement of Department of Education, Premier's Office and Social Development. The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Sisonke District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Sisonke District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their programmes. They also participate in a disability parliament as delegates where they share their ideas with the provincial people.

Successes

The special programmes office has managed:

- To launch the following forums –
 - Disability forum
 - Men Sector forum
 - Cultural forum
 - Senior Citizens forum
 - Gender Machinery Committee
- To get the different talents through cultural festivals and competitions, such other groups who have become national artists like -
 - Ichwane lebhaca - Maskandi group from Ubuhlebezwe
 - Inyon'emhlophe - Maskandi group from Ubuhlebezwe
 - Home boys - Isicathamiya group from Umzimkhulu

- Vukayibambe - Indlamu group from Ubuhlebezwe
- Some of the senior citizens were selected to participate in the National Golden games , in 2011 and in 2012.
- To commemorate the International days, at district level and participate at national level like International Disabled Day, Women's day, Senior citizens month.
- To convince some of our local municipalities to employ their disability coordinators

Challenges

The Special programmes unit is also facing the following challenges:-

- Lack of enough financial resources.
- Minimal awareness campaigns to engage special groups on issues affecting them.
- Wednesday was launched as the golden Wednesday whereby all the senior citizens are encouraged to play in their areas. Sisonke does not have enough money to visit the different areas, encouraging the senior citizens to participate in sport.

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The Sisonke District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Sisonke District Municipality, Social Development, Department of Health and Local municipalities held a disabled day in Vulekani Special School, where wheelchairs were donated to the disabled attending the school. The Sisonke District Municipality will endeavor to give unwavering support to this special school in 2013/14 and years beyond.

5.2.6.3 Women / Gender Issues

Sisonke District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality then has a mammoth task of relieving women from the dependency mindset and the deprivation trap. Women are not fully represented in all government structures and other non-governmental structures within the District. There is also a lack of economic empowerment of women. Notwithstanding these challenges, the municipality in conjunction with government departments does have adhoc capacity building workshops for women which are not enough considering magnitude of this challenge. Amongst other things the municipality has the remedial measures in place to address this challenge: Learnership program, Human Resources Development Strategy, skills development plan. Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

All the above is aimed at ensuring recruitment of women and capacity building initiatives. Sisonke District Municipality and Agricultural department will support women initiatives through assisting women projects, etc

5.2.6.4 People affected by HIV and AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Sisonke District Municipality is no exception. Sisonke District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in programmes to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special programmes unit to give attention to these issues.

5.2.6.5 Children

The office on the Rights of the Child (ORC) within the Human Rights Chief Directorate, situated under the auspices of the Kwazulu-Natal office of the Premier, is a Presidential Initiative which is constitutionally mandated. It has the following core functions:

- To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.
- To monitor and evaluate service delivery on children's issues in the Province.
- Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.
- To advocate and lobby for children's rights in the Province.
- To do capacity building on children's rights issues.
- To co-ordinate all activities and programs pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

Section 152 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

Services to our communities must meet children's needs and promote their well being. Children are the future of our communities. Children need to be safe, need shelter, Health Care and clean water. Children need to have a voice and have a right to be heard when expressing their thoughts feelings, and ideas within their Communities.

Section 153 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

The National Children's Rights Co-ordination Framework consists of the National Children's Rights Advisory Council and Technical Committees with the Office on the Rights of the Child within Presidency.

Provincially, Children's Rights issues are attended to within the Office on the Rights of the Child, Provincial Advisory Councils and Technical Teams (KPACC). KPACC has the function of monitoring and mainstreaming Children's Rights.

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-coordinating Framework.

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to Schools Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully. Food parcels have been distributed at Schools.

5.2.6.6 Sport and Recreation

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Sisonke District especially young people. Sport and Recreation Unit in Sisonke works in collaboration with the Provincial Department of Sport and Recreation and the Department of Education (School Sport) within the jurisdiction of Sisonke. Over the years, Sisonke District Municipality has improved on a number of sporting activities even though there is still a lack of sport facilities and non-existence of some sport federations within the District. The municipality always participate in Provincial competitions like SALGA KZN Games, Indigenous Games, Rural Horse Riding etc. and municipality displayed an improvement in some of sport codes i.e. Dance, swimming, Football, Netball, Rugby, Tennis and Cricket.

Sisonke district in conjunction with Department of Sport & Recreation hosts annual event called Sisonke Summer Cup Festival (Horse Riding) that grows gradually each and every year. The municipality is in a process of negotiating with different role stakeholders to solicit assistance where there is a challenge. Sisonke District Municipality is planning to solicit funds to construct facilities especially on sports that are predominantly played in urban areas e.g. swimming, rugby, tennis, cricket, dance-sport etc.

Programmes performed by the unit:

- ❖ District tournaments
- ❖ Mayoral Games
- ❖ Indigenous Games
- ❖ Horse Riding Games

This unit is responsible for the following programmes:

- ❖ Developing Sport Councils within the District with the assistance of Department Sport & Recreation, South African Sport Council and Local Municipalities.
- ❖ Formation of Sport Clubs with the assistance of Sport Councils, federations and Local municipalities.
- ❖ To ensure that people are getting involved in a number of sporting activities.
- ❖ To identify and nurture the talent in young people.
- ❖ To assist young people in exposing their talent.
- ❖ Invite scouters during the district tournaments.

Challenges facing Sisonke Sport & Recreation Unit:

- ❖ The most challenge in the District is the shortage of facilities.
- ❖ Lack of funding to support different sport codes
- ❖ Wards under the jurisdiction of Sisonke are very scattered that means all areas need to have playing facilities. Players are forced to travel long distances in order for them to access facilities as transportation is costly.
- ❖ No qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.
- ❖ Shortage of personnel within the unit.
- ❖ Sisonke District does not have Sport Academy. Government departments i.e. Department of Education, Department Sport and recreation and Municipalities need to provide funding for the construction of the sport academy.
- ❖ Sisonke district does not have Sport Council. Sport Council is responsible for the development of sport and ensure the smooth running of the competitions.

6. Municipal Financial Viability and Management Analysis

6.1.1 Indigent Support (Including Free Basic Services)

- Revise the policy, and also check the threshold for indigents with the local municipality.
- Compilation of indigent register as per local municipalities.
- Employment of staff responsible for indigent.

6.1.2 Revenue Enhancement and protection strategies

- Introducing awareness campaigns to all water users within the district.
- Introducing the amnesty to non-payments
- Implementing credit control, and revisit the policy

6.1.3 Municipal Consumer debt position

- Installation of water meter restrictors.
- Reduce the flow of water to all non-payers.

6.1.4 Municipal Consumer Debt Position

6.1.5 Grants and Subsidies

6.1.6 Municipality Infrastructure Assets and Maintenance

With particular reference to the Infrastructural Assets, the Municipality is currently faced with a challenge of striking a balance between the allocation of financial resources towards new Water & Infrastructure assets thereby increasing accessibility to basic levels of service to the Sisonke communities and the allocation of sufficient resources towards the Repairs, Maintenance and refurbishment of the existing infrastructure.

The current status of our Water & Sanitation infrastructure status is rooted in the dilapidated water and sanitation assets which were transferred from the Local Municipalities at the time of the transfer of this municipal function to the district. The Municipality is has in its infrastructure management plan included a budget for the infrastructure conditional assessment which will then inform replacement program of the dilapidated infrastructure. However, in the 2012/13 to 2014/15 medium term expenditure framework, the municipality will receive total funding of R22, 3million from the Department of water affairs for the water & waste water treatment works refurbishment and rudimentary water supply projects. This funding will greatly improve the useful life's of the current assets while also improving the quality of the service provided.

In terms of the 3 year Capital Development Plan, the Sisonke District Municipality has budgeted for close to R700 million of new infrastructural assets.

6.1.7 Current and Planned Borrowings

The municipality currently has 3 long-term debt commitments in the form of two DBSA loans and one ABSA loan. The DBSA loans will be redeemed in the Medium Term Revenue & Expenditure Framework while the ABSA loan will be redeemed in 2021. The Council, in its revenue enhancement strategy and in line with the Infrastructure investment plan will in the future source funding to invest in revenue generating projects.

6.1.8 Municipality's Credit Rating

6.1.9 Employee related costs (including councillors)

Estimated councillors and employees costs

Employees
R92 694 027

Councillors
R6 617 426

6.1.10 Supply Chain Management

Procedural issues

- The Supply Chain Management Policy was adopted and it's currently implemented.
- Procedure manual is in place and currently implemented
- Compliance checklist have been developed and currently implemented
- Fixed Asset policy was adopted and is currently implemented
- Bid Committees are fully functional
- Procurement Plan is in place but not yet approved
- The SCM training hasn't been held

Components within Supply Chain Management

Supply Chain Management has six components namely:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management
- Risk Management
- Performance Management

Demand Management

- (a) Include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;

- (b) Take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature; and
- (c) Provide for the compilation of the required specifications to ensure that its needs are met.
- (d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.

Acquisition Management

- (a) That goods and services are procured by the municipality in accordance with authorized processes only;
- (b) That expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;
- (c) That the threshold values for the different procurement processes are complied with;
- (d) That bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation;

Logistics Management

- (a) The monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- (b) The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- (c) The placing of manual or electronic orders for all acquisitions other than those from petty cash;
- (d) Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- (e) Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- (f) Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Disposal Management

- a) The criteria for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act
- b) Disposal can be done in the following method:
 - (i) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;

- (ii) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;
- (iii) Selling the asset; or
- (iv) Destroying the asset.

Risk Management

Risk management include –

- (a) The identification of risks on a case-by-case basis;
- (b) The allocation of risks to the party best suited to manage such risks;
- (c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
- (d) The management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
- (e) The assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Performance Management

- a) Performance Management system involves the entire supply chain's ability to meet end-customer needs through product availability and responsive, on-time delivery.
- b) Supply chain performance crosses both functional lines

MUNICIPAL ASSETS

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In terms of the 3 year Capital Development Plan, the Sisonke District Municipality has budgeted for close to R700 million of new infrastructural assets.

7. Good Governance and Public Participation Analysis

7.1 Good Governance Analysis

7.1.1 National and Provincial Programmes Rolled out

National Initiatives	Provincial Initiatives
Umzimkhulu Emergency Sewer Intervention	Reconstruction of Hope Street in Greater Kokstad Municipality
Umzimkhulu Ibisi Water Scheme	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P 601 at Umzimkhulu Municipality

7.1.2 Intergovernmental Relation

In order to expedite service delivery the Sisonke District Municipality prides itself of having a moderately functional and outcome driven Intergovernmental Relations Structures. The following are some of the IGR structures that have been put in place:

- Mayoral Forum
- Municipal Manager Forum
- Joint Coordinating Committee
- Technical Support Forums
 - Infrastructure Forum
 - District Area Finance Forum
 - Planning and Development Forum
 - District Communication Forum
 - General Social Services Forum
 - Tourism Forum.
 - Traditional Authority forum

7.1.3 Municipal Structures

Municipal Structures	Functions
Executive Committee	<ul style="list-style-type: none"> • Deciding on the process plan • Monitoring the IDP review, budget, SDBIP and PMS • Doing overall management and co-ordination of everything delegated to it by Council
Council	<ul style="list-style-type: none"> • The highest decision making body of the municipality. • Responsible for IDP/Budget, Policies and By-Laws approval • Oversight role of the municipality
Portfolio Committees	<ul style="list-style-type: none"> • Responsible for all that is delegated to them by council
IDP Rep Forum	<ul style="list-style-type: none"> • Represent the interest of their constituents • To ensure transparency in the process • To ensure involvement of different stakeholders in decision making • Recommend reports for approval
IDP Steering Committee	<ul style="list-style-type: none"> • Discussing the content of the IDP • Commission research studies • Consider and comment on: • Input from provincial sector departments • Process, summarise and document output • Makes contents recommendations
MPAC	<ul style="list-style-type: none"> • Undertake a review and analysis of the Annual Report. • Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report. • Consider written comments received on the Annual Report from the public consultation process.

	<ul style="list-style-type: none">• Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report.• Receive and consider Council's Audit Committee views and comments on the annual financial statements and the performance report.• Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.
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7.1.4 Audit Committee

The council of SDM approved the Audit Committee's terms of reference under which it operates. The function of the audit committee is primarily to assist the Council in discharging its responsibilities relative to the Municipal Finance Management Act.

Although the audit committee does not have a dedicated expert on Performance Management, it also serves as the Performance Audit Committee.

7.1.5 Status of Municipal Policies

Municipal Strategies	Policies/	Status	Key Target	Progress with target
Environmental Management plan		Completed	Identification of environmental sensitive areas Community awareness on environmental issues Protection of biodiversity	Areas have been identified and are listed on the EMP. The SDM is conducting environmental campaigns to educate communities about protected and sensitive areas
Integrated Waste Management Plan		Draft stage	To use identified waste dumping sites for hygiene purposes	The plan has been developed and is currently under the public participation process
Staff HIV/AIDS Policy		Completed		
Water Service Development Plan		Completed	Expand water services within budget framework. Provide appropriate sanitation where needed. Provide cost effective solutions to escalating water services costs	
Communication Strategy		Completed	Tourism development Tourism marketing Tourism management and institutional coordination	
Tourism Development Plan		Completed		
Local Economic Development Plan		Completed	To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1 st and 2 nd economies) To build the capacity of municipalities and other stakeholders to plan and manage LED To build the capacity of departmental staff to deliver services effectively and efficiently.	

Performance Management System	2012-2013 PMS was reviewed	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually
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7.1.6 Municipal Risk Management

The municipality does acknowledge the importance of having a fully-fledged Risk Management Unit that will assist the municipality on identifying and mitigating all the risks that may hinder services delivery. And as such Sisonke District Municipality has since developed the Risk Management strategy and a Risk Management plan which will be fully implemented as soon as the Risk Manager has been employed. The post has been advertised and it is awaiting for shortlisting and the due processes.

7.1.7 Municipal By-Laws

The following by-laws have been developed by the municipality:

- Municipal Health Services By-Laws which are in the process of being gazetted

7.2 Public Participation Analysis

2012-13 MAYORAL ROAD SHOWS BASED ON THE IDP PROCESS PLAN			
DATE	MUNICIPALITY	WARDS	VENUE
05-Nov-12	Ubuhlebezwe LM	9,6,10,&12	Highflats Hall
06-Nov-12	Ubuhlebezwe LM	1,2,3,4&11	Fairview Hall
07-Nov-12	Ubuhlebezwe LM	5,7,&8	Jolivet Hall
13-Nov-12	Ingwe LM	3,7,8,9 &10	Bulwer Hall
14-Nov-12	Ingwe LM	1,2,4,5,6 &11	Creighton Hall
15-Nov-12	Umzimkhulu LM	5,6,7,9, &19	Mountain Hall
16-Nov-12	Umzimkhulu LM	15,16,17,&20	Sisonke Hall
20-Nov-12	Umzimkhulu LM	11,12,13 & 14	Ibisi Hall
21-Nov-12	Umzimkhulu LM	8,10 & 18	College Hall

22-Nov-12	Umzimkhulu LM	1,2,3 & 4	Ntsikeni Hall
23-Nov-12	KwaSani LM	All Wards	KS LM to be confirmed
27-Nov-12	Greater Kokstad LM	All wards	Bhongweni Stadium
18-Nov-12	Greater Kokstad LM	Ward 6	
19-Nov-12	Greater Kokstad LM	1, 5	
20-Nov-12	Greater Kokstad LM	7, 8	
21-Nov-12	Greater Kokstad LM	2, 3	
22-Nov-12	Greater Kokstad LM	6	
23-Nov-12	Greater Kokstad LM	4	

The above table reflects the public participation meetings that were held during the month of November 2012. In order to enhance democracy the district felt it was proper that it invites the members of the community to partake in the affairs of the municipality, particularly the IDP/Budget, this is irrespective of the fact that the district does not have wards. In the spirit of Intergovernmental Relations and to minimize the costs of these road shows and to avoid duplication these road shows were conducted together with local municipalities. The following structures are also used to enhance public participation

- Council meetings
- Mayoral Izimbizo
- Print media
- Air media
- Website

8 Key Challenges

SERVICE DELIVERY

Key challenge	1. Lack of funds to implement planned projects
Description	<p>Insufficient funds refers to the state where there is no enough cash to meet the requirements. Sisonke District Municipality relay on grants for the implementation of capital projects (Water and Sanitation).</p> <p>Water and Sanitation projects are implemented over a long period of time. This has a negative impact due to the escalation of prices in the dependant factors such the cost of labour, materials and fuels.</p>

Key challenge	1. Lack of water resources
Description	<p>Most communities residing within the Sisonke District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Sisonke District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge	1. Provision of clean drinking water and proper sanitation facilities
Description	<p>40% of our population do not have access to clean drinkable water</p> <p>Sanitation backlogs has been eradicated at Greater Kokstad LM and KwaSani LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e Ingwe, Umzimkhulu and UBuhlebezwe</p>

SPATIAL PLANNING

Key challenge	1. Interpretation of Spatial planning and linking it to Infrastructure Planning
Description	The lack of proper planning of Sisonke towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	1. Growing the Economy of Sisonke District Municipality
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	1. Operation clean audit by 2014
Description	As part of operation clean audit the municipality has to put in place system and procedures to ensure that it receives clean audit by 2014 from the auditor general.

Municipal Transformation and Organisational development

Key challenge	1. Information and Communication Technology 2. Retention and Scarce Skills Policy
Description	1. Lack of ICT Strategies and Policies 2. There is no retention and Scarce Skills Policy to Ensure that Scarce Skills are retained

D: VISION, GOALS, OBJECTIVES AND STRATEGIES

By 2030 Sisonke will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

Mission Statement

Working together with its communities and stakeholders Sisonke District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

Core Values

1. Transparency
2. Accountability
3. Consultation
4. Commitment and
5. Honesty

7. Goals, Objectives and Strategies

KPA	Goals	Objectives	Strategies
	Target 10 of the Millennium Development Goals (MDGs) is to "have by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation".	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	<ul style="list-style-type: none"> • By implementing Bulk regional Water Supply Schemes. • By implementing the localized based rural sanitation plan.

Service Delivery and Infrastructure Services	To contribute towards creating 2 million full time equivalent (FTE) jobs for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services.	The objectives are to use existing government entity budgets to reduce and alleviate unemployment and increase the ability of workers to earn an income, either through the labour market or through entrepreneurial activity.	EPWP 's strategy is to create work opportunities coupled with training to ensure that workers gains skills while they work, and increase their capacity to earn an income in the future.
	To implement planned and routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement.	To establish the acceptable use and capacity of each building To establish a maintenance schedule for the SDM's facilities.	Through the sources of external service providers for so as to ensure the effectiveness of planned preventive maintenance
LED and Social Development	To increase the Gross Domestic Product of the District	To facilitate investment and promote the SMMEs to form part of the economic main stream especially in agriculture and tourism	By engaging all the potential funders and investors as well the training and skilling of emerging SMMEs both in agriculture and tourism.
Democracy and Governance	Increased interaction between the municipality and members of community	To enhance Public Participation	By engaging members of the community in all the municipal affairs that affects their lives/wellbeing.
Institutional Transformation	To ensure that the staff compliment is able to deliver as per the IDP.	To ensure that recruitment, retention and skills development are successfully implemented	By working together with all the departments and setting clear deliverables on how and when these will be implemented
Municipal Financial Viability and Management	To ensure clean audit from 2014 and beyond	To put in place processes and procedures that will ensure clean audit at all times	By ensuring that all systems and procedures are properly implemented and that clear deliverables are

E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1 STRATEGIC MAPPING

Development and Planning unit

The Planning and Development Unit is responsible for Municipal Planning, Environmental Planning and Geographic Information Systems.

Planning Administration

The SDM has established the District Planning and Development Forum (DPDF) for the co-ordination of development processes within the district. Although Local Municipalities exercise their constitutional right in administering and processing development applications, the DPDF plays a vital role in providing support and capacity throughout the district. This support enables speedy processing of development application of proposed development. The SDM has also committed itself to the District Planning Shared Services (DPSS). The DPSS is aimed at increasing and shearing planning capacity within the district. Both the DPDF and DPSS are aimed at increasing the planning capacity within the district.

As part of improving planning administration, the SDM, CoGTA and LMs are working together towards the implementation of Application Filing and Monitoring System (AFMS). This AFMS will enable municipalities to process development applications within the specified timeframes as set out in the Planning and Development Act.

Municipal and Regional Planning

The improvement of the towns within the Sisonke District Municipality's jurisdiction is currently at the center of planner's attention, this is due to the fact that our towns are the pinnacle of economic and social activities. These nodes provide the largest proportion of employment opportunities that exists within the District. Over the past few years the Sisonke District Planning Team has been working hand in hand with local municipalities to address some of the Planning problems that are experienced in our towns.

The drive of these initiatives emanates from our spatial development framework that has indicated where the future development of the district space economy is in the context of the provincial and national space economies. This is done through:

- Basing the future development guidance on a good understanding of the existing development, its problems and opportunities.
- Providing strategic guidance for such development, including addressing issues of more appropriate distribution of economic and infrastructure development, social upliftment, environmental conservation and appropriate utilization etc.

- Ensuring appropriate structuring and linkage of development both internally and in relation to external issues and opportunities
- Providing a spatial reflection of the needs and priorities established in the IDP and addressing the specific and unique issues and opportunities within the district
- Establishing a development process and sequence leading from the present to the envisaged future development and;
- Ensuring alignment with the SDF's of the Local Municipalities within the District.

The primary and secondary nodes, as identified in the Sisonke Spatial Development framework and the PSEDS, were used to target areas of significant economic opportunities where social and economic impact would be felt the most should the infrastructure recourses be directed in those areas. The strategic location of the Ixopo town as a primary node at the intersection of two provincial roads, namely the R56 and the R612 was a logical area of investment since these roads provide Ixopo with strong north-south and east-west linkages. The second primary node within the district is Kokstad. The N2 corridor links the area of Kokstad to the major economic hubs, such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province. In terms of nodal development, Kokstad Town is identified as a third order node on a provincial level, but one of the primary nodes within the district, with potential for high levels of economic development, growth and expansion.

These towns have, over the years, transformed from being a mere service centers for the surrounding farming community into a sub-regional administrative centers and economic hubs. The lack of a strategic forward planning tools to guide the growth and activities of these towns in the past has led to a number of planning issues which include the inappropriate combination of land use activities, lack of suitable land for growth and expansion of the town, congestion of vehicles and pedestrians particularly in the lower parts of Main Street, limited parking facilities, clearly defined pedestrian walkways, street furniture, building aesthetics, public open spaces and urban greening.

To circumvent a further impediment on the growth of this town the Sisonke District has funded the Ixopo Urban Renewal Programme that seeks to address the challenges faced by these towns. Both Sisonke District and Local Municipalities have worked together to develop these plans. Built into these plans is a phased approach with interrelated and, in some instances, overlapping activities that will enhance the functioning of the towns

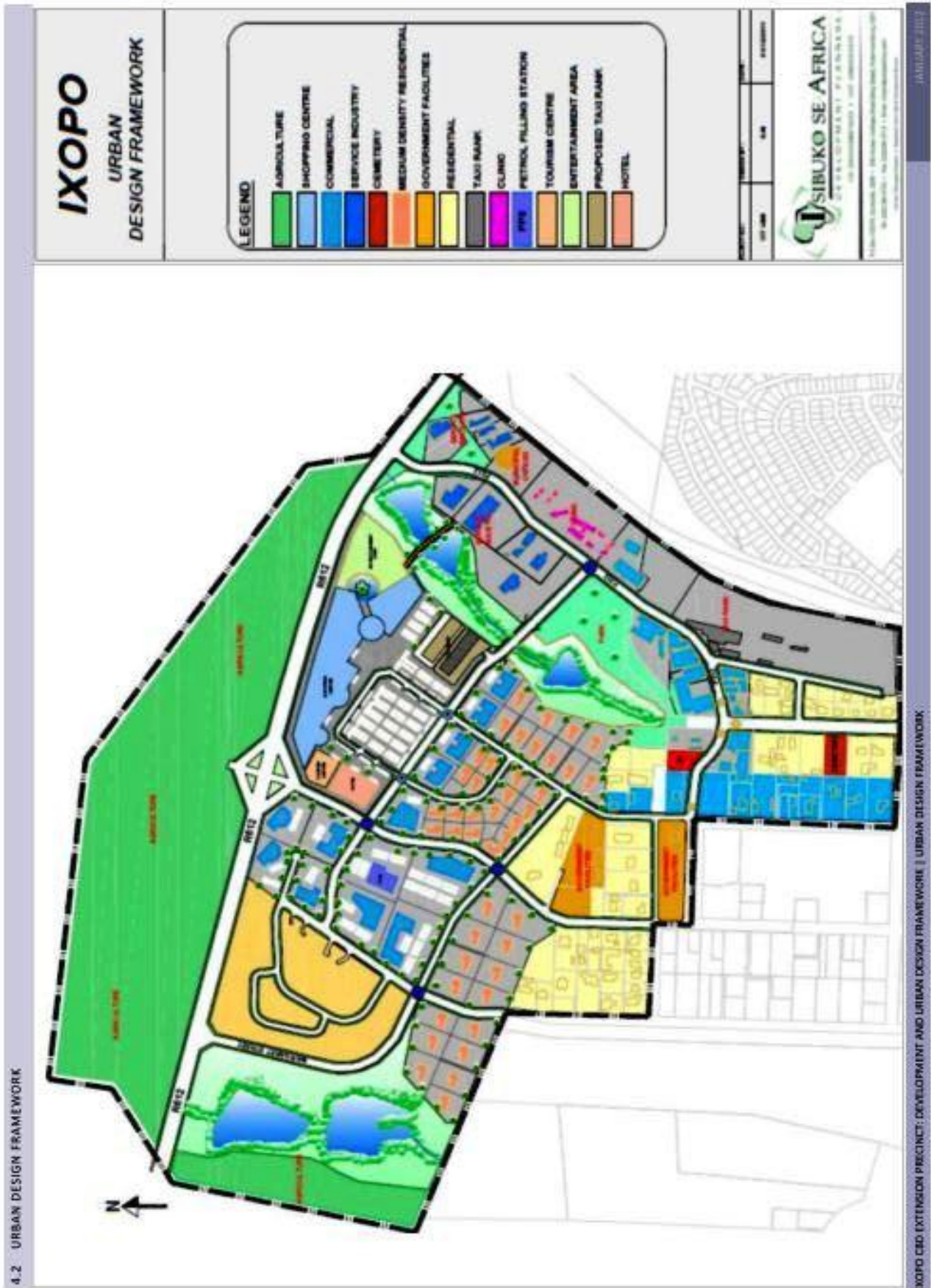
An Urban Regeneration Plan for both Ixopo and Kokstad Towns has since been developed containing the interventions that will be executed in order to enhance the town from an economic and social perspective. For detailed planning purposes, the strategy has further broken the town into precincts which are related to the development objectives per each precinct as well as how they will be achieved. The following table lists some of the objectives of the study as well as how they will be achieved through the precinct planning process.

OBJECTIVES OF REGENERATION PLAN	HOW OBJECTIVE WILL BE ACHIEVED IN THE PRECINCT
To create an efficient spatial structure through the implementation of land use measures and integration	<ul style="list-style-type: none"> ▪ Proper and functional access & movement network will be implemented. ▪ Congestion in Main Rd will be addressed, which will contribute to a more efficient movement framework. ▪ The precinct will contribute toward the expansion and regeneration of the town.
To improve the quality of the environment, which includes the natural and man-made environment	<ul style="list-style-type: none"> ▪ A quality environment will be created in the precinct through urban design measures. ▪ The natural environment will be enhanced and form part of the integrated open space system.
To improve the quality of life of citizens through improved access to services and facilities	<ul style="list-style-type: none"> ▪ Provide Quality public facilities in the precinct that is accessible and visible.
To promote economic development in Ixopo	<ul style="list-style-type: none"> ▪ Promote Economic development in precinct through private sector investment. ▪ Accommodate & control informal traders along Main Road. ▪ Facilitate landmark development in precinct, such as the proposed shopping complex.
To provide satisfactory infrastructure through regular upgrading and continued maintenance	<ul style="list-style-type: none"> ▪ The development of the precinct will serve as a catalyst for the implementation of proper infrastructure for development.

Table 1: Objectives of Precinct Planning

In terms of the prioritization of these precinct plans for Ixopo, Precinct Plan 3 proved to be most critical to tackle first since it is a precinct that contains a significant number of business activities currently taking place in the town, it also boasts possession of land parcels that are suitable for future growth and development of the town. These land parcels will unlock a variety of economic activities and at the same time improve the functionality of the town, promote orderly development as well as improve the overall image of this town. Map 1 contains some of the proposed land uses in terms of Precinct Plan

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Map 1: Land use and Urban Design Framework 2013

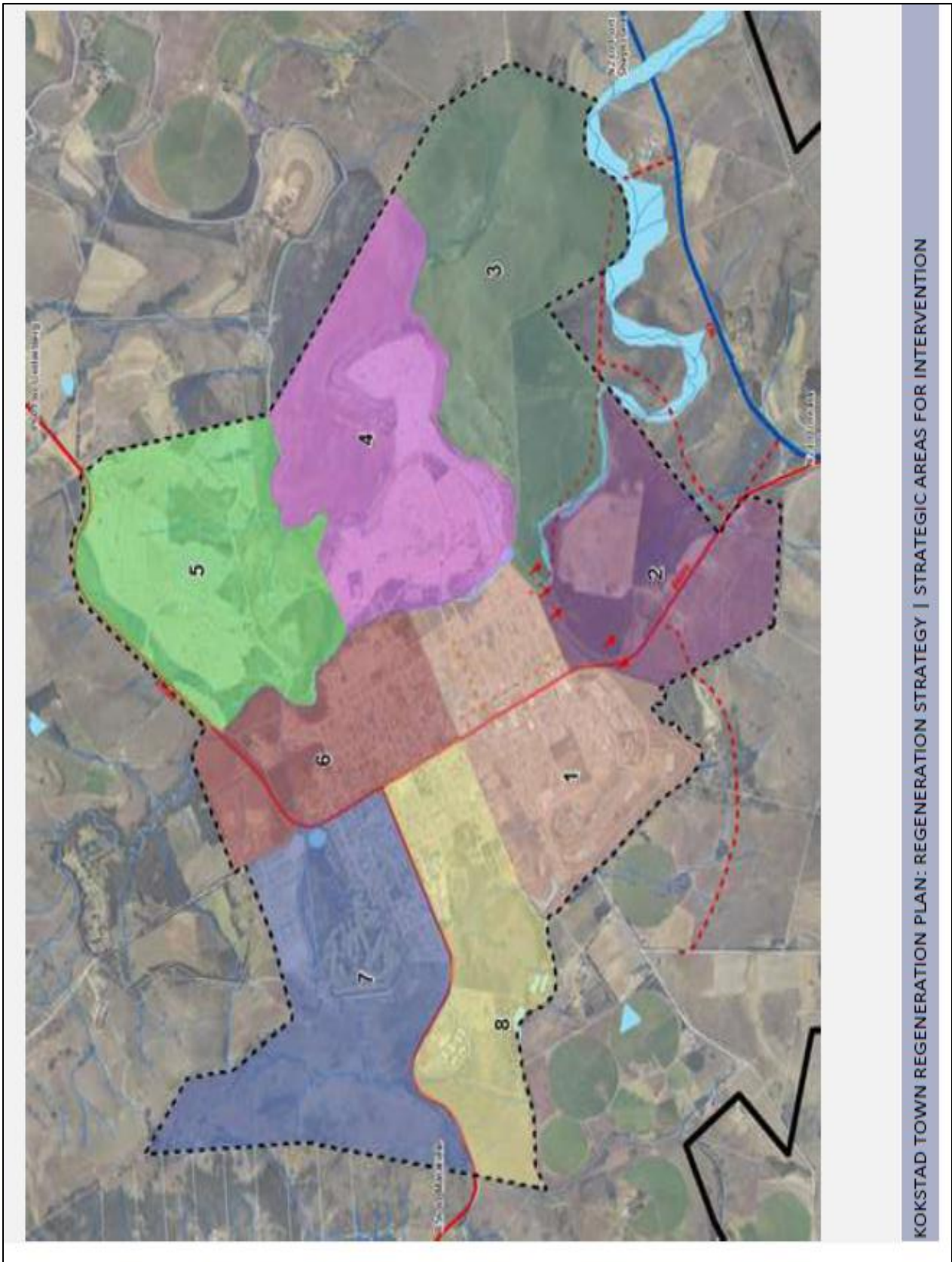
Precinct Plan 3 provides critical details relating to the desired town image by indicating the type of designs in terms of building, road design outside of the carriageway, traffic movement as well as land uses, all of which correlates with the overall image of this town taking into consideration the role that the Ixopo town plays in the district and beyond.

The development principles which will be applied in all the Urban Renewal Programmes within the District during the execution of the interventions need to take consideration of broader framework of intergovernmental relations and democratic principles. With this in mind, some of the Principles that will need to be applied throughout the implementation of the interventions include:

- Integration and alignment between role players
- Environmental considerations
- National and provincial policy directives
- Optimum efficiency
- Acceptable norms and standards
- Accountability
- Transparency
- Pro-poor approach
- Community participation and communication

Kokstad has also developed an Urban Regeneration Plan that has Development precincts for future detailed planning, the precinct for this particular town are broken down as follows:

1. Area to the west of Hope Street up to The Avenue and to the east of Hope Street up to Barker Street.
2. Area to the south of the existing CBD, including the Mamiesa development area, the Engen garage and Merensky.
3. Area to the south of Bhonweni.
4. Bhongweni, Horseshoe and the area to the immediate north and east thereof;
5. Shayamoya, including the Shayamoya landfill site.
6. This precinct is bordered by Barker Street to the south, St Patric's college to the north, stream to the east.
7. This precinct includes Extension 7 and the area to the north of The Avenue.
8. The precinct includes the prison, and borders Hope Street to the east.



Map 2: Kokstad Urban Regeneration Strategy 2012



The above Urban Regeneration Interventions have received a positive reception from the sector departments who have formed part of the process from the beginning. The private sector particularly the business sector was also had representatives into the process, consultation with the identified stakeholders was central to the development of this strategic and forward planning document in order to ensure that stakeholders are able to direct their future investment in the appropriate areas.

Public consultation processed and other print media were used to reach out to the broader public. Positive responses were received and a few concerns which were received and most of them were addressed.

There are obviously some interventions which will ser address the development challenges of the area to a g extent than others. These projects can be considered catalytic projects and should be projects which will serve to start” the development of the precinct and its hinterland anticipated that there will be a logical sequence of interve The catalytic projects will be interventions that will be prio to be implemented prior to the implementation of interventions,

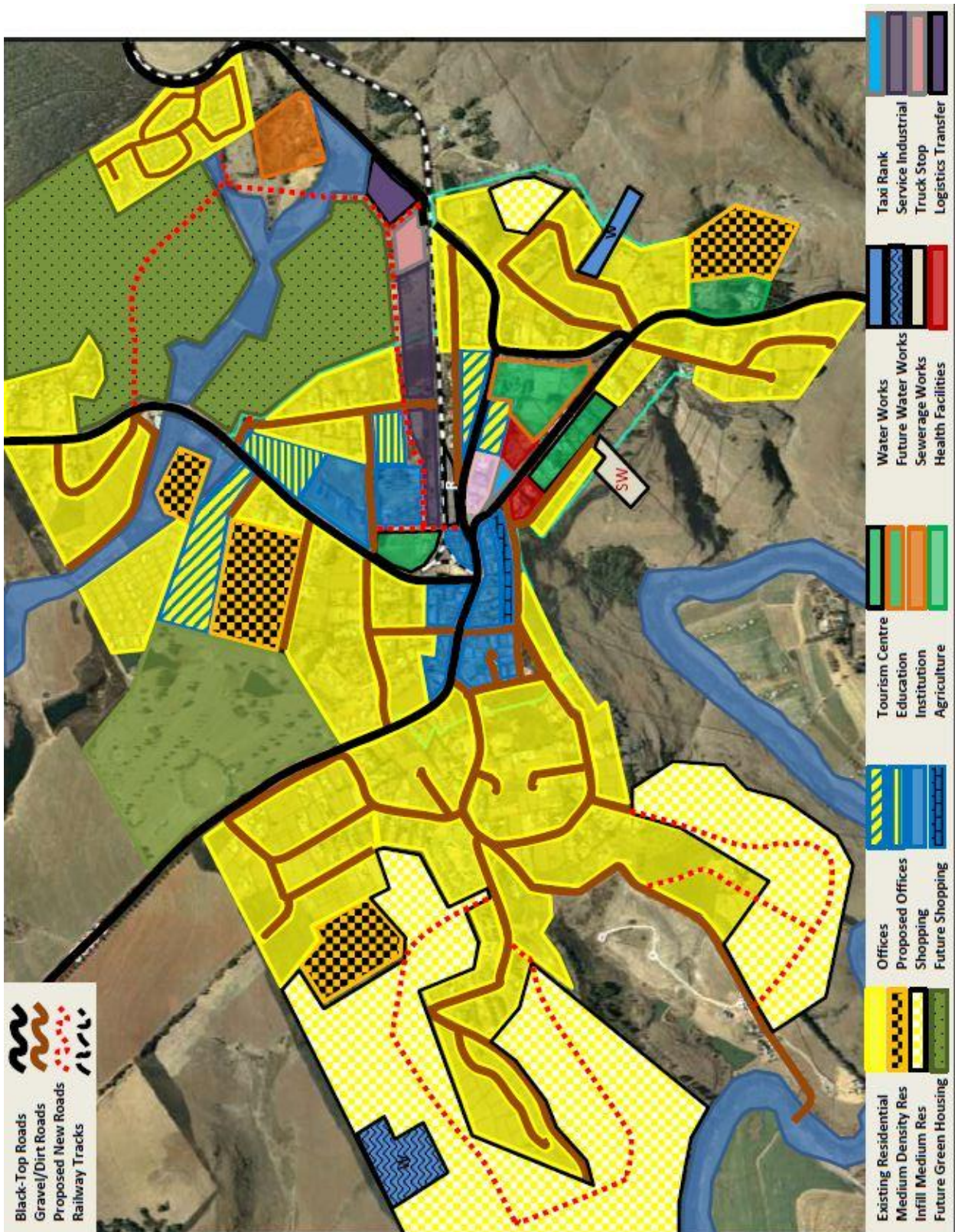


but also those ones that will have the greatest impact on th le to implement the interventions in an optimum sequence, as the availability of funding might influence this sequence.

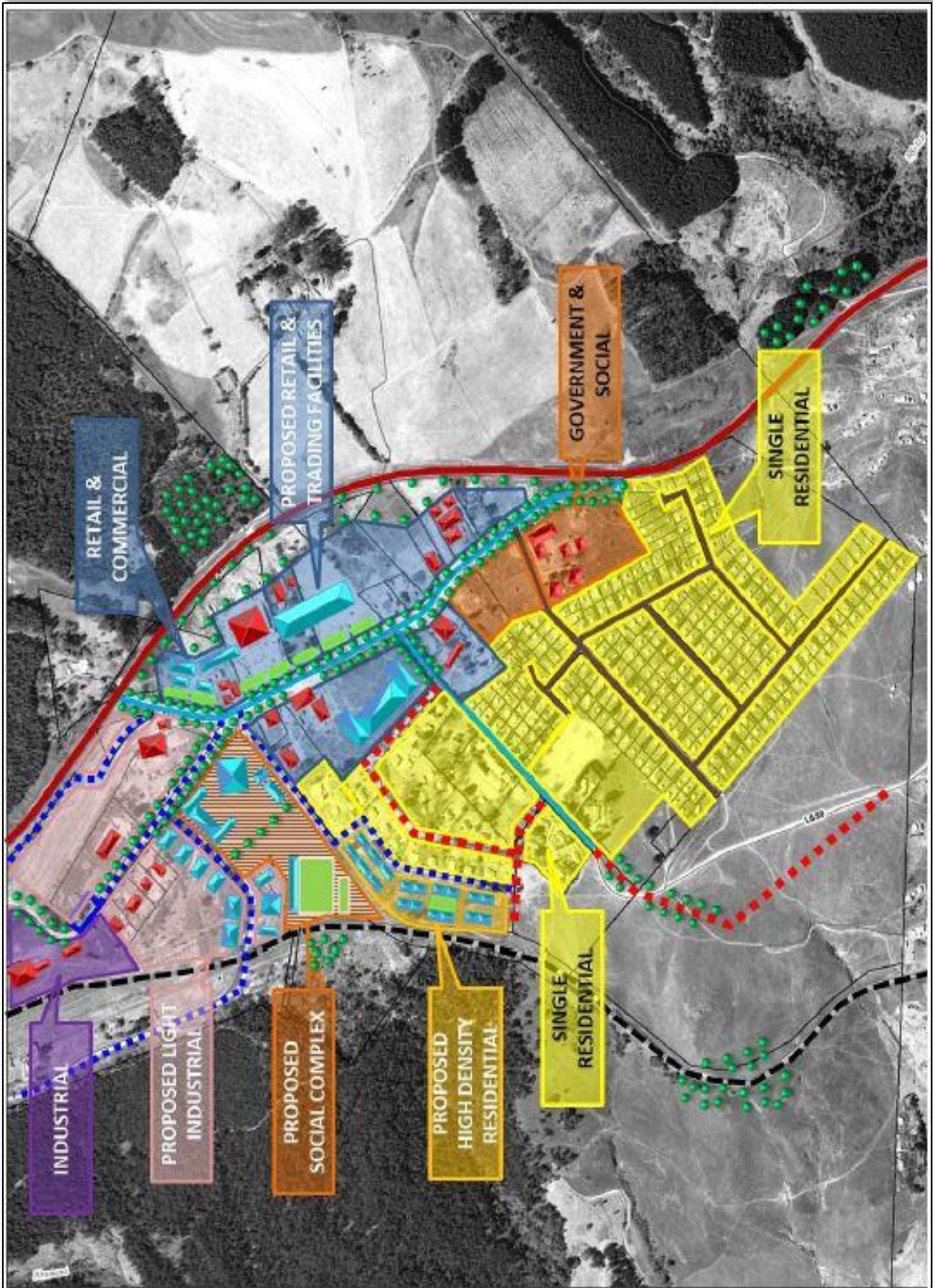
It would be preferable to attach clear timeframes to the intervention sequence, but it should be acknowledged that this will once again be dependent on the availability of funding. Attaching unrealistic timeframes to the interventions could easily discourage the implementers of the Implementation Framework and could jeopardize the integrity of such implementers and therefore the successful completion of the framework. Although each intervention will be dealt with individually, the proposed process for the implementation of these will need to ensure internal alignment with other interventions.

It is also important to mention at this stage that planning for the secondary nodes as well as tertiary nodes of the district is also underway. The Department of Rural Development and Land Reform is in the process of concluding precinct plans for Underberg, Donnybrook and Highflats nodal areas. The same department will be doing precinct plans for Clydesdale and Rietvlei within Umzimkhulu in the 2012/2013 financial year. As for the Umzimkhulu town, the Urban Regeneration Plan was completed in 2007/2008 calendar years and that study has begun bearing fruits through physical developments such as Umzimkhulu Park and the recent Shopping Centre development in line with the Plan. A partnership with Greater Kokstad

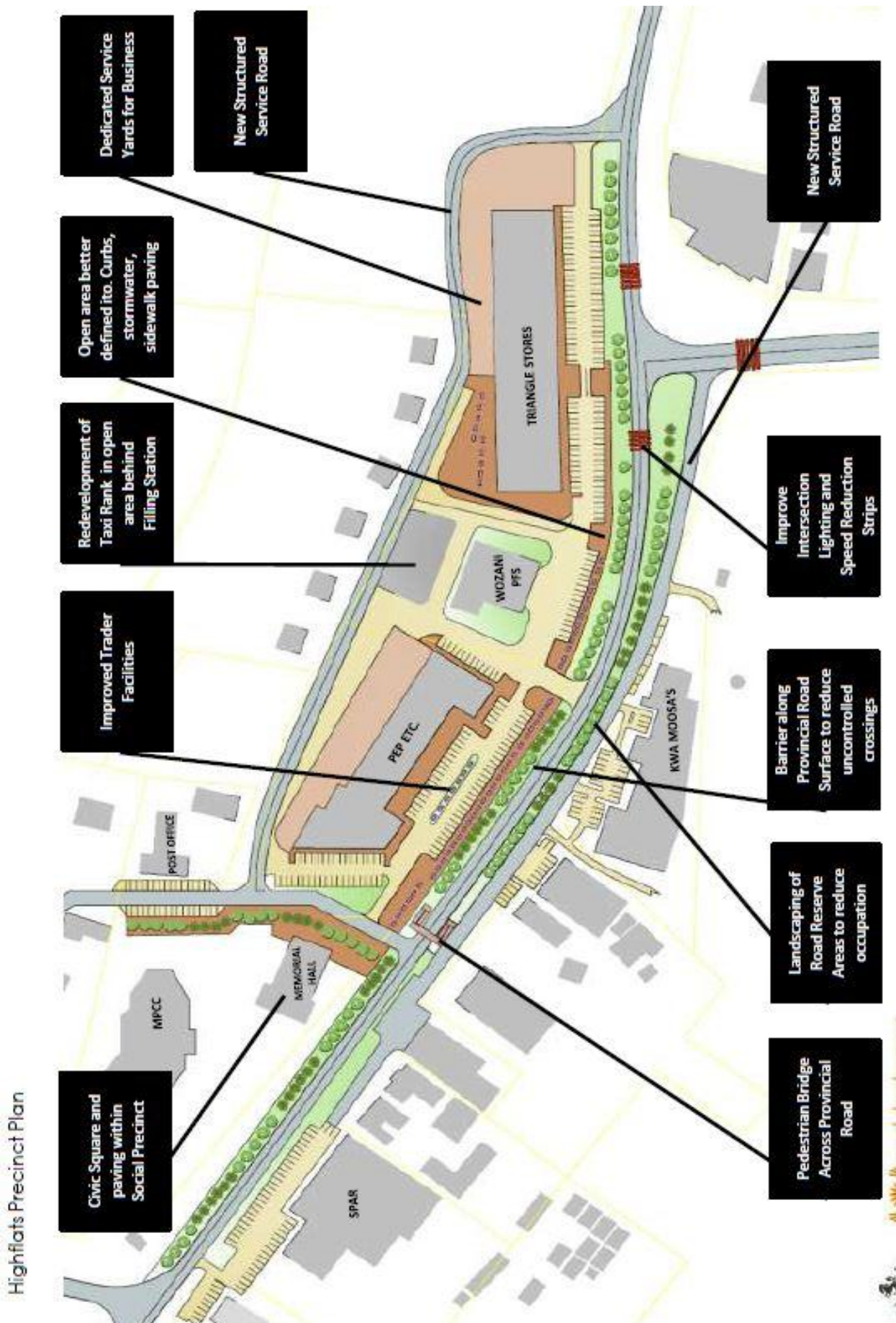
Municipality also saw Sisonke District funding the concept designs for the Kokstad Sports Complex which is inclusive of the park.



Map 3: Underberg Precinct Plan 2013



Map 4: Donnybrook Precinct Plan 2013



Map 5: Highflats Precinct Plan 2013

In terms of the physical projects that have been undertaken under the Urban Renewal Programme, the Bulwer and Creighton and Himeville Parks were targeted for rehabilitation and beautification. As advocates of open space and green areas, Sisonke District Municipality aim is for a greener environment for the present community and future generations. It is committed to upholding and maintaining Sisonke District towns “green crown” and it will continue to prioritize the parks portfolio in a manner ensuring the this District remains one of the greenest towns in the province of KwaZulu-Natal.

Parks rehabilitation of the Bulwer, Creighton in Ingwe Municipality and Underberg Park in the KwaSani Municipality had positive impacts on investment in these areas as well as contribution to the tourism of these areas. These parks provided areas in which the local people and passerby’s could relax and unwind in, they further provided a safe environment within which the children could play in. The location of these parks within strategic points in each of these towns was also advantageous to the local economy and civic pride by making the town an attractive place to work and live in. The construction phase of these parks gave the local contractors an opportunity to develop not just their businesses profile but the greater local communities through the temporary job creation. A minimum of four local community members were employed per project and this was a great success as they also had an input into the design layout since they had the valuable local knowledge that was useful to the success in terms of the use of this facility.

These parks are perceived as special places where all sections of society can enter free of charge and mix freely. Public parks sought to provide clean fresh air to those who are living in increasingly built-up environments. They are essential green lungs for the towns, but they are also priceless environments where residents can relax and revitalize body and soul. Developing the parks was also a way of keeping the edges of town natural. The development of these parks also meant that most of the local children could no longer have access to taverns and many other undesired places for pleasure. Parks basically give the local children a place to go and therefore keeping them off the street.

The shared services personnel have played an important role in the execution of these projects particularly the GIS practitioners who have provided technical support to spatial planning matters in order to make informed decisions on the suitable land for development. Environmental Planning through the Sisonke Biodiversity Sector Plan has also ensured that municipal planned projects do not occur on sensitive and protected areas which assist the Sisonke Family of municipalities to then enforce the same to private developers.

It is projects such as the above that constantly remind the municipality just how little planning effort and community involvement can have unquantifiable social and economic benefit to the communities which we are serving. Any assistance in terms of funding will enable the Family of Sisonke District Municipality an opportunity to implement its vision as contemplated in its Urban Renewal Banner, contribute to the growth of the local economy through the creation of efficient and functional urban centers, minimize the impacts to the environment and help build better communities.

The URP is a priority intervention towards creating spatial equity throughout the district. The outcomes of Urban Regeneration studies and Precinct Plans indicate that these towns have unique challenges, some similar changes, so as well with opportunities. Some common factors are funding and project management. In order to address this challenge, a project charter is proposed to assist municipalities to properly manage the implementation of projects that have been

identified as part of these studies and plans. The funding mainstreaming is also proposed in order to respond to the prioritization of issues. Currently Ixopo and Umzimkhulu and Bulwer towns have been prioritized as the three major urban centres that require urgent funding interventions.

Public Transport Planning

During 2008 / 09 financial year, the SDM finalized the Public Transport Plan which will guide the operations of the SDM as the public transport planning authority. The purpose of the public transport plan is described as the planning document, and a mechanism by which an authority can plan for, developing, managing, integrating and promoting public transport.

Section 26(1) of the National Land Transport Transitional Act (NLTTA) states that a Public Transport Plan must be prepared with a view to determining and specifying the public transport services, provided in terms of the matters listed in sections 23(3)(a) and (b) of the Act. This latter refer to –

- All the scheduled and unscheduled services that are operated in the area concerned, as well as the public transport services operating across the boundaries of neighboring authorities and the facilities and infrastructure currently being developed, or already utilised.

Consequently, it is also interpreted that a Public Transport Plan should address the provision of both the public transport services and the infrastructure and facilities.

“Section 26(2) stipulates that Public Transport Plan must be prepared with a view to developing and implementing the integration of public transport services. Therefore the Public Transport Plan should reflect the national and provincial transport policies, for example, several sections in the NLTTA require that Public Transport Plan must be developed to enhance integrated transport and land use planning. Furthermore, in order to plan for the provision of public transport services and facilities, it is also necessary to address matters such as funding, institutional aspects, action plans, projects and performance monitoring. Finally it may be perceived that the PTP facilitates and the overall implementation of the NLTTA, as the focal point of the Act is on developing public transport and related matters. Amongst other issues contained in the plan is the Operating License Strategy (OLS) and Rationalization Plan (RATPLAN).

Operating License Strategy

The purpose of the OLS is to formulate a strategy which will enable the SDM and the local municipalities to provide structured and informed responses to the applications for operating licenses referred to it by the Kwa-Zulu Natal Operating License Board, and to achieve a balance between the effective and efficient supply and utilisation of public transport. The OLS for the SDM area was formulated based on the requirements of the NLTTA, Act 22 of 2000, Part 7, section 24 and the National Guidelines and Requirements for OLS’s developed as part of the implementation of the NLTTA, 2000.

Rationalization Plan

The purpose of the Rationalisation Plan is:

- To eliminate inefficiencies within the subsidised bus system where possible.
- To create a framework for the restructuring of tendered bus contracts, taking cognisance of the total public transport system and its modes, in order to obtain a more efficient and cost effective public transport system.
- To in the longer term also address the restructuring of all modes forming part of the public transport system, including inter alia rail concessions and the recapitalisation of the taxi industry.

Considering the approval date of current Public Transport Plan, the SDM is intending reviewing the current plan. This will enable the SDM and all LMs to understand latest public transport supply, demand and infrastructural availability.

Environmental Management

The SDM approaches environmental management on three dimensions. Firstly, forward planning, this deals with the development of environmental management tools which are a legislative requirement. These tools also enable the Municipality to process of environmental authorization application. Secondly, practical environmental management responses to today's environmental challenges. Hence the SDM is intending to prepare a Climate Change Response Strategy that will assist the municipality to improve infrastructure planning standards so as to respond to current climate challenges. Finally is the public participation in the environmental management. This is aimed at creating public awareness and involvement in environmental protection and conservation.

In line with the resolution of NEMBA (Act 10 of 2004), which provides for the management and conservation of biodiversity in the Republic of South Africa and introduced publishing Bioregional Plans as a new tool aimed at achieving and improving biodiversity management and conservation. Subsequent to this, in the province of KwaZulu-Natal, the Minister declared District municipal boundaries as bioregions and therefore in KwaZulu-Natal, each Bioregional Plan refers to a particular District municipal boundary region

The Sisonke family of municipalities has then prepared the Biodiversity Sector Plan which is a precursor to the Bioregional Plan which serves as an official reference point for biodiversity concerns in a bioregion and both plans are intended to inform land-use planning and decision-making processes by all sectors whose actions, policies and decisions impact on biodiversity (Conservation Planning). Through both Biodiversity Sector Plans and Bioregional Plans, the Sisonke family of municipalities now take into cognisance biodiversity concerns when developing their planning and assessment tools such as IDPs, SDFs, EMFs, etc. Conservation Planning is both critical and necessary in effecting environmental sustainability and ensuring that ecosystem services (benefits that humans obtain from the natural environment) are not compromised by development.

The Biodiversity Sector Plan considered the Biophysical and Biological Characteristics of the Sisonke District Municipal jurisdiction, protected areas and other conservation areas with the intention of safeguarding its natural heritage

(biodiversity), manage and protect ecosystem goods and services within the bioregion for both current and future generations. It also contains recommendations that state, amongst others, the following:

- All district and local municipal level land use planners must consult the BSP map to determine the biodiversity conservation status of land which is under application for development or land use change.
- The land use guidelines within this document must be consulted to determine which land uses and land management types can be authorised based on the biodiversity status of the land.
- When decision making covers land within proximity of municipal boundaries, district and local municipal level planners must ensure collaboration with planners from adjacent municipalities, and in accordance with their appropriate BSP or environmental plan, regarding alignment of biodiversity conservation planning, and land use change applications.

The three phases where biodiversity is important namely are that biodiversity needs itself in order to persist, it supports humans and stabilizes systems that dictate what happens to the planet at large.

The SDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The SDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

Once these tools are completed, the SDM will develop user friendly public participation material. This material will summarize and highlight environmental threats and opportunities for this district. In order to reach the entire population of this district the educational material will also need to be translated to the two most common African languages. Through public participation the SDM in partnership with all LMs have conducted environmental public awareness programmes. These awareness's are conducted in various themes ranging from biodiversity management, invasive alien plant removal, protection of water as a limited resource. These various themes are aimed at assisting the public to protect the environment around them which can also have economic spin off through tourism. The SDM intends to intensify the process of creating easy-read documentation for public education through brochures and flyers.

Geographic Information System

GIS as a Tool in Strategic Planning

GIS assist Sisonke Municipality to identify municipal projects that falls in and outside Sisonke District boundary. Example GIS managed to map water projects that were outside the boundary of Sisonke using GPS Coordinates. It is also been used as a planning and strategic tool by planners and other municipal officials in making informed decision. For example, GIS is assisting in acquiring the base data for the preparation of SDF, Schemes etc.

Currently GIS is establishing web based GIS system which will integrate all departmental information into one database, this will assist in querying of information better. For example how many properties within Sisonke that does not pay water bills. GIS also assists the municipality to see service delivery shortfalls, highlight service delivery gaps, e.g. water and sanitation

backlog, analyse the quality of services and basic service delivery according to IDP objectives. For example, mapping of the MIG projects.

The GIS also support other Local municipalities with GIS Data Update. For example in Kwasani, GIS is been used to Capture the tourism areas. GIS emphasis on rendering spatial information that assists on Integrated Development Planning (IDP) alignment and Spatial Development Framework (SDF's), Schemes, Billing and solution to infrastructural and Disaster Management queries.

Integration of Data from government Departments

GIS is assisting the Municipality to acquire various base datasets or layers which allows analysis, query geographic information.

Following data are available

- Electricity- from Eskom
- Schools-from Education
- Images- Dept. of Land Affairs
- Cadastre-from Rural development
- Census Data from Statistics South Africa
- Valuation Rolls
- Water and Sanitation- Dept. of Water affairs
- Clinics-Dept. of Health
- Roads-Dept. of Transport
- Households Points-from Eskom
- Pension Pay points
- Demarcation Boundaries

Following are the data that we desire to have

- Latest aerial photographs covering Sisonke DM
- Updated Deeds Data
- Update water infrastructure data
- Municipal projects

DPSS

The benefits of development planning shared Services is to establish and maintain the district wide information management system interfacing with development administration, Geographical Information System and strategic planning function (IDP, SDF etc). The Role of GIS is to provide support to the planners at municipalities in the operation of the systems.

Advantages of web based GIS

The departmental information will be integrated and linked to the GIS information which will allow the municipal officials to be able to access the centralized data base to allow them to query or search information.

The users will be able to print maps of the area or property, including related property data that is available.

Data upgrade and management

Following are the projects that require Implementation and funding:

- Capturing and maintenance of Infrastructural Information
- Maintenance of the GIS web Based Systems

GIS WEBSITE:

Sisonke District Municipality has finalized the development of Geographical Information Website which integrated all the Departmental information into a centralized Database. The system will enable the Municipal officials to improve their operations timeously decision making as well in strategic planning.

The GIS Unit will be conducting training to the Municipal officials on how to make use of the system and the system can be accessed from the local network and Our IT department is working towards making the GIS system available on the Internet which will enable other external users, Local municipalities and the public at large to access it. The system will enable officials to view municipal projects, search properties, print Maps etc.

GIS POLICY

Sisonke District Municipality through GIS Unit has developed GIS policy and the purpose of this policy is to:

- Ensure standardization on the use of GIS with a view of maximizing benefits from investments;
- Provide a process for access to both information contained in the Municipal GIS as well as map and data products developed by the system;

The objective of this policy is to outline what constitutes acceptable use of GIS services, including the handling of spatial data information as well as the rules regarding the interception and monitoring of GIS data information.

This policy also governs access, use and management of GIS resources. These include personnel, hardware, software, data, procedures, policies and methods, and products related to GIS. All users given access to any municipal GIS resources are expected to have read, understood and comply with this policy.

The policy will oblige all the Municipal Departments to make sure that no project should be undertaken in Sisonke District Municipality without a spatial point, line or polygon being captured to depict where that project occurs. All projects conducted on behalf of the Sisonke District Municipality, with GIS data as part or entire deliverable, shall be supported by the Municipal Manager or his/her nominated individual. A copy of the latest GIS specifications document shall accompany letters of awards and/or contracts for such projects. The GIS Specialist will be responsible for ensuring that there is a one to

one match between the project database (IDP, MIG etc) and the GIS spatial data. The project managers must ensure that the project implementers provide the necessary data for capture into the GIS. The Information must be provided in GIS format or access, excel format with reference points (Coordinates: Latitude and Longitude)

PROPOSED FUTURE PROJECTS

Formalization of Rural areas is one of the projects which have been identified by planning directorate and the project will entail the following activities:

- Mapping of Households (Eskom and STATSSA)
- Demarcation
- Rural Street Address (SA Post Office)

This project will enable the Municipality to locate the residence physically and spatially as well as to assists other financial Institutions in terms of proof of residence.

E 2 IMPLEMENTATION PLAN

2013-2014 Final Sisonke District Municipality - IDP

Focus Area		Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	MTEF Target Date and Budget		
Key Challenge	Objective Reference								2012-2013	2013-2014	2014-2015	2015-2016
DISASTER MANAGEMENT	2013/SEDP/01	To facilitate the construction of the Disaster Management Centre	To submit monthly progress reports to Cogta	Monthly progress reports	UBuhlebezwe	R-	No of reports submitted to Cogta	Social, Economic and Development Planning	100% completion of DMC	R3 000 000 (construction to be done by Infrastructure)	Maintenance	Maintenance R400 000
			Develop business plan to source funding for the completion of the centre	Business plan to source funding	N/A	R50 000	1 Business Plan	Social, Economic and Development Planning	R3M sourced from Cogta	50 000		
	2013/SEDP/02	To Ensure Continuous & Sustainable Operation of the DM Information and Communication System	To ensure proper coordination, Information management and communication in the DMC	Upgrade and Maintenance of the DM Information and Communication System	UBuhlebezwe	R 400 000	Upgrade and Maintenance Work Done to the DMICS	Social, Economic and Development Planning	100% Complete Installation	Equipment Upgrade & Maintenance	Equipment Upgrade & Maintenance	Equipment Upgrade & Maintenance
										R 400 000	R 339 302	R 373 302
	2013/SEDP/03	To Facilitate Procurement of Fire Beaters	Follow SCM processes for procurement	Procurement of Fire Beaters	Areas Prone to Runaway Fires	R 50 000	Procured Fire Beaters distributed to relevant stakeholders	Economic and Community Services	New Enabler	Procure Fire beaters	Procure Fire beaters	Procure Fire beaters
										R 50 000	R 110 000	R 120 000
	2013/SEDP/04	To conduct 12 Community Awareness campaigns on	To be done in-house with focus on Communities prone to disasters	Disaster Management Awareness Campaigns	All Local Municipalities	R 50 000	No of awareness campaigns held	Economic and Community Services	12 Awareness Campaigns	12	12	12
	2013/SEDP/05	To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Forum	Disaster Management Forum	N/A	R 10 000	No of Disaster Management Forum meetings held	Social, Economic and Development Planning	4 Disaster Management Advisory Forum Meetings	4	4	4
	2013/SEDP/06	Assessment of Disaster Incidents	Conduct Disaster Assessments and dispatch relief material	Effective response to disasters	All Local Municipalities affected	NIL	Turnaround time in response to disaster incidents	Social, Economic and Development Planning	Within 5 Hours	Within 5 Hours	Within 5 Hours	
	2013/SEDP/07	To build capacity of the District DMC to respond effectively during disasters	To make use of the established disaster management	Make use of the DMV Unit	All Affected Local Municipalities	R 1 500 000	No of Disaster Management Volunteers Engaged	Social, Economic and Development Planning	150 trained volunteers	R 150 000	R 340 000	R 350 000
	2013/SEDP/08	Acquisition of Disaster Relief Material	To develop specification for Disaster Relief material.	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	All Affected Local Municipalities	R 100 000	No of stock acquired	Economic and Community Services	R 700 000	Support SCM with necessary specifications to acquire the relief. Dispatch of R 100 000	Support SCM with necessary specifications to acquire the relief. Dispatch of R 110 000	Support SCM with necessary specifications to acquire the relief. Dispatch of R 121 000
	2013/SEDP/09	To establish stock management system for the relief material	To design stock management system	Inventory/Stock reports	Municipal Stores	R-	No of inventory/stock reports	Social, Economic and Development	12 Stock reports	R-	R-	R-
	Installation of Lightning Conductor	Identification of areas prone to	Supply and Installation of	All Local Municipalities	R 600 000	No of lighting conductors	Social, Economic and	250	300	Identify more areas	Identify more	

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MUNICIPAL HEALTH SERVICES UNIT													
MUNICIPAL HEALTH	2013/SEDP/14	To conduct 12 Health and Hygiene Awareness Campaigns Annually	To Implement Health and Hygiene Strategy for SDM Municipality	Health and Hygiene Awareness Campaigns	All Local Municipalities	R 100 000	12 Health and Hygiene awareness campaigns conducted	Economic and Community Services	12	12	12	12	
									12 Health and Hygiene Awareness Campaigns	R 100 000	R 110 000	R 121 000	
	2013/SEDP/15	To manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	All Local Municipalities	R 30 000	No of exhumations, reburial, pauper and destitute burial	Economic and community services	Ongoing	Ongoing	Ongoing	Ongoing	
									Determined by Number of applications received	R 30 000	R76 300	R83 167	
	2013/SEDP/16	To Facilitate and Coordinate Greenest Municipality Competition	Greenest Municipality Competition awards ceremony	Conduct Greenest Municipality Competition	N/A	R 280 000	One Greenest Municipality Competitions Held	Economic and community services	1	1	1	1	
										R 280 000	R 250 000	R196 200	R213 858
	2013/SEDP/17	To Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	To work hand in hand with health institutions to investigate reported communicable	Investigation of Communicable diseases, Food and Chemical Poisoning	SDM Area of Jurisdiction	R 45 000	No of Communicable Diseases, Food and Chemical Poisoning Cases	Economic and Community Services	New Enabler	R 45 000	R49 050	R53 464	
2013/SEDP/18	To ensure fifteen (15) food safety workshops are Conducted to street	To Conduct Fifteen Workshops to Street Traders on best food	Educate and Train Food Street Traders on handling of	All Local Municipalities Towns	R50 000	No of Food Street Traders Trained on food handling	Social, Economic and Development Planning	Four (4) Street traders workshops	Ongoing	Ongoing	Ongoing		
									R50 000	R53 464	R58 272		
2013/SEDP/19	To ensure Municipal Health Services Forum sits on quarterly basis	Proper coordination and Facilitation of Municipal Health	Four (4) Meetings of the District Municipal Health Services Forum	Sisonke's area of jurisdiction	R 15 000	Number of Municipal Health Services	Social, Economic and Development Planning	Four (4) Meetings Held	4	4	4		
									R 15 000	R 16 500	R 18 150		

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Issues Area or Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	MTEF Target Date and Budget			
								2012-13	2013-14	2014-15	2015-16	
	2013/SEDP/20	To create an environment for the development of the youth through education	To identify schools that will be visited and to partner with the local municipalities	Back to School Drive.	All local municipalities	R 200 000	Number of schools visited	Social and Development Planning Services	14 schools are visited and supported by the back-to-school campaign.	R 200 000	R 450 000	R 480 000
	2013/SEDP/21	To contribute positively towards skills development of our youth and investing in scarce skills	To provide financial support and bursaries to the deserving and needy learners	Community Bursaries	All local municipalities	R 300 000	Number of students that have been awarded bursaries timeously.	Social, Economic and Development Planning Services	60 learners received registration fees from across the SDM	R 300 000	R 320 000	R 350 000
				CUBAN Bursaries	Sisonke DM	R 350 000	Number of Students Funded to study medicine in Cuba	Social, Economic and Development Planning Services	R480,000 for community bursaries.	R 350 000	R 480 000	R 490 000
	2013/SEDP/22	To broaden the understanding of learners on career choices that are available for them	To conduct career exhibition to 1000 grade 12 learners from different schools with the DM	Career Guidance & Exhibitions	All local municipalities	R -	Total number of learners who attended career guidance and exhibitions	Social, Economic and Development Planning Services	None	R 300 000	R 320 000	R 400 000
Human Development	2013/SEDP/23	To implement youth development projects that are responsive to job creation	To work closely with relevant government departments and youth cooperatives	Youth Development Projects	SDM	R 500 000	Number of projects implemented	Social, Economic and Development Planning Services	New Enabler	R 800 000	R 1 400 000	R 1 500 000
	2013/SEDP/24	To coordinate youth development summitt	To engage the local municipalities and relevant youth structures on the logistics of the event	Youth development summitt	SDM	R -	Date in which the summitt is held	Social, Economic and Development Planning Services	1	R 400 000	NIL	R 1 200 000
	2013/SEDP/25	Development of a District Youth Development/Empowerment Plan	To appoint a service provider to assist with the development of the plan	Youth Development /Empowerment Plan	SDM	R 300 000	Date in which the plan is approved by Council	Social, Economic and Development Planning Services	None	R 300 000	NIL	R 300 000
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	2013/SEDP/27	To promote involvement of Youth in ICT	Develop youth ICT Hub	ICT Hub	Identified LM	R 200 000	1 ICT Hub	Social, Economic and Development				

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PROGRAMMES												
Women/Men the Disabled Elderly and Culture	2013/SEDP/29		Engage all relevant stakeholders and the local municipalities on the logistics regarding the event	Womens day celebration linked to Sukuma Sakhe Program	Identified host LM	R 250 000	Date in which the celebration was held	Social, Economic and Development Planning Services	1 women's day celebration	R 250 000	R 380 000	R
	2013/SEDP/30	To ensure elderly participation in Senior Citizens Golden Games	Host district selections and participate at provincial level.	Golden Games	Identified host LM	R 250 000	1 District Senior Citizens Golden games and 1 Provincial games	Social, Economic and Development Planning Services	1 District Selection and 1 Golden Games	R 400 000	R 450 000	R
	2013/SEDP/31	To develop and implement a Maskhandi Festival	Planning and implementation with municipalities	Maskhandi Festival	Umzimkhulu LM	R 200 000	Date in which the festival was held	Social, Economic and Development Planning Services	4 fetsival	R300 00	R 600 000	R
	2013/SEDP/32	To participate in Umkhosi Womhlanga	Ensure participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	Provincial event	R 50 000	Date in which the event was held	Social, Economic and Development Planning Services	Umkhosi Womhlanga	R 200 000	R 210 000	R
	2013/SEDP/33	To ensure that forums that deal with special programs (elderly,	Have quarterly meeting with the elderly forum	Elderly Forum meetings	Identified host LM	R 110 000	No of forum meetings held	Social, Economic and Development Planning Services	2 meetings	R 100 000	R 60 000	R
			Have quarterly meeting with the disability forum	Disability Forum meetings	Identified host LM	R 110 000	No of forum meetings held	Social, Economic and Development Planning Services	2 meetings	R 100 000	R 110 000	R
			To host disability day	Disability day	Identified host LM	R 200 000	Date in which the the disability day was held	Social, Economic and Development Planning Services	1	R 250 000	R 280 000	R
			Have quarterly meetings with the mens forum	Men's Forum	Identified host LM	250 000	No of forum meetings held	Social, Economic and Development Planning Services	One	R 100 000	R 110 000	R
		To ensure that our teams do participate in the championships tournaments	To participate in the Club Championships	Club Championships		R 150 000	No of sports codes that participated in the club championships	Social, Economic and Development Planning Services	2			
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		To participate in the IGLs	To coordinate district	Indigenous Games		R 220 000	Date in which the	Social, Economic and				

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Local KPA/ Key Challenge	Objective Reference	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible Department	Baseline	MTEF Target Date and Budget			
										1-Dec	2012-13		
Development and Planning	2013/SEDP/34	To do detailed spatial and architectural planning for Umngeni Farm by June 2014	Appoint a service provider to assist with the development of a detailed and implementable spatial and architectural plan	Preparation of Umngeni Farm Detailed Layout and Township Establishment	Ubuhlebezwe	R 2 500 000	1 completed Precinct plan for Umngeni	Economic and Community Services	Precinct Plan	R 210 000	R 300 000 00	R 560 000	
	2013/SEDP/35	To improve Functionality of Primary Nodes	Finalise a detailed Precinct Plan 3 for Ixopo Town	Ixopo Expansion Precinct Plan	Buhlebezwe	R 380 000 00	1 completed Ixopo Expansion Precinct Plan	Economic and Community Services					
	2013/SEDP/36	To improve quality of GIS data and operational systems	Data survey, collection and system improvement	Data management system update	SDM	R 400 000	More accurate and updated GIS						
	2013/SEDP/37	To review the Sisonke District Spatial Development Framework	Development of a credible Spatial Development Framework partially in-house and in consultation with relevant stakeholders	Review Sisonke District Spatial Development Framework	SDM	R 220 000 00	More accurate and updated GIS	Economic and Community Services					
										R 600 000.00	R 600 000.00	R 1 000 000.00	

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IDP/PMS DIRECTORATE													
Focus area or Key challenge	Objective Reference	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	MTERT Target Date and Budget					
								Baseline 2012-13	2013-14	2013-14	2014-15	2015-16	2016-17
IDP	2013/SEDP/39	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP Alignment meetings	R 30 000	Total number of IDP alignment meetings held	SDP	1	1	1	1	1	1
								4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
				IDP review	R 100 000	% progress made in the completion of IDP	SDP	100%	100%	100%	100%	100%	100%
				Meet with all LMs and agree on the schedule for IDP roadshows	R1 million	Number of IDP road shows held	SDP	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings
SDBIP	2013/SEDP/43	To ensure that there is accountability on reviewed planned service delivery targets	By continuously monitoring and evaluating reviewed service delivery targets	SDBIP quarterly reports	R -	Total number of reports submitted	SDP	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
PMS Review	2013/SEDP/44	To review the PMS by end of May 2014	By engaging all the SDM departments and COGTA to ensure that the PMS is fully in line with the relevant legislations	PMS review	R 500 000	Date on which the PMS is reviewed	SDP	2013/05/01	2014/05/01				
ANNUAL REPORT	2013/SEDP/45	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report preparation	R 500 000	Total number of reports submitted	SDP	1	1	1	1	1	1
								R 450 000	R 500 000	R 550 000	R 605 000	R 665 500	R 732 050

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Local KPA/ Key Challenge	Objective Reference Number	Objectives	Strategies	Project Name	Budget Estimate	Municipal Indicator	Baseline	MTREF				
						KPI	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue Management	2013/FIN/50	To ensure that cash is available to meet municipal financial obligations	To review tariff policy.To bill all consumers.	Meter reading	R -	12 months meter reading reports	12	12	12	12	12	12
				Billing		12 months billing reports	12	12	12	12	12	12
			To increase revenue collection	Implementation of credit control and debt collection policy	R 3 360 000	Percentage collection	80%	80%	83%	85%	87%	87%
			To review credit control and debt collection policy.									
Budgeting, Reporting & Financial Systems	2013/FIN/51	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	R 100 000	Approved 2014/15 budget by Council before the start of the financial year.	Approved 2013/14 Budget by May 2012.	Approved 2014/15 Budget by May 2013.	Approved 2015/16 Budget by May 2014.	Approved 2016/17 Budget by May 2015.	Approved 2017/18 Budget by May 2016.	Approved 2018/19 Budget by May 2017.
						R 420 000	R 615 000	R 550 000		R -	R -	
			By coordinating the adjustments budget preparation process as informed by the MidYear Budget & Performance Assessment Report.	Adjustments Budget preparation	n/a	Approved 2014/15 budget by Council before 28 February.	Approved Adjustments budget by 27 February 2012	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.
							N/a	N/a	N/a	N/a	N/a	N/a

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				Monthly Reporting	n/a	Preparation of the MFMA s71 report in line with the MBRR	12	12	12	12	12	12		
	2013/FIN/52	To provide reliable and timeous financial information for decision making purposes.	By producing financial reports in line with the MFMA and MBRR (Municipal Budgeting & Reporting Regulations)	Quarterly reporting	n/a	Preparation of the MFMA s52(d) report in line with the MBRR	4	4	4	4	4	4		
				Mid-Year Reporting	n/a	Preparation of the MFMA s72 report in line with the MBRR	1	1	1	1	1	1		
					To prepare monthly financial statements	Annual financial statements (AFS)	R 500 000	Preparation and Submission of Consolidated AFS to Auditor General by 30 September.	AFS Submitted to AG by 31 August 2012.	1	1	1	1	1
					To ensure effective financial systems administration	By procuring & maintaining the necessary financial systems and implementing systems processes and procedures.	CaseWare Budgeting Module Procurement	R 130 000	Functional CaseWare Module & signed Maintenance Agreement with system vendor.	CaseWare Module for the Preparation of AFS in place.	1			
	2013/FIN/53		By enhancing finance personel competencies on financial management system functionalities and system support.	Financial Management Systems Training	R 200 000	Number of Workshops Attended.	NONE							

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Supply Chain Management	2013/FIN/54	To procure goods and services for the municipality in accordance with MFMA	To review and implement Supply Chain Management Policy	Procurement Plan	N/A	Approved Procurement Plan	60%	100%	100%	100%	100%	100%
									R -	R -	R -	R -
		To comply with Supply Chain Management Regulations	Supplier Database cleansing	R 350 000	Quarterly reports submitted	2	4	4	4	4	4	
						R 100 000	R 350 000	R 200 000	R -	R -	R -	
		Acquisition Management (procurement of goods and services according to thresholds)	N/A	Monthly reports submitted	12	12	12	12	12	12		
	2013/FIN/55	To have a credible Asset Register that complies with GRAP	Conduct Asset assessment	Asset verification	R 1 300 000	Total number of verification done	1	2	2	2	2	2
							R 200 000.00	R 1 300 000.00	R 1 320 000.00	R 1 300 000.00	R 1 300 000.00	R 1 300 000.00
	2013/FIN/56	To capacitate Supply Chain Management officials and Bid Committee members	To conduct training	Capacity Building	R 300 000	% number of officials trained	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%
							R 200 000.00	R 300 000.00	R 300 000.00	R 320 000.00	R 350 000.00	

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KPA	Focus area/ Key challenge		Objective Reference	Objective	Strategies	Project Name	Budget Estimate	KPI'S	MTREF - TARGETS & BUDGET				
									Base Line 2012-2013	2013-14	2014-15	2015-16	2016-17
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Human Resource Strategy/Plan	To improve co-ordination in service delivery.	2013/CORP/59	To review the HR strategy	Request COGTA for support	Development of Human Resource Strategy/Plan	Nil	Adopted Human Resource Strategy by 30 June 2014 by Council	No Human Resource Strategy/Plan in place	Development of the Human Resource Strategy/Plan	Implementation of the Human Resource Strategy/Plan	Implementation of the Human Resource Strategy/Plan	Review and implementation of the Human Resource Strategy/Plan
	Workplace Skills Plan		2013/CORP/60	To develop the Workplace Skills Plan in order to address skills shortage within the District	Collect information through skills audit	Workplace Skills Plan (WSP)	R 1 620 000	WSP submitted to LGSETA by 30 June 2013	There is a WSP in place for 2012/13 which was submitted to the LGSETA	1 WSP submitted	1 WSP submitted	1 WSP submitted	1 WSP submitted
								% of a municipality's budget actually spent on implementing the WSP	The municipality budgeted an amount of R300 000 for training	% of budget spent on training in implementing the WSP	% of budget spent on training in implementing the WSP	% of budget spent on training in implementing the WSP	% of budget spent on training in implementing the WSP
									8	12	14	16	18
			2013/CORP/61	To offer bursaries to employees in order to enhance their skills in their respective fields of choice in line with the jobs they currently hold in the municipality	Provide funding for bursaries	Employee bursaries	R 160 000	Number of employees awarded bursaries by 30 June 2014	R 100 000	R 160 000.0	R 190 000	R 220 000	R 250 000
	Employment Equity Plan		2013/CORP/62	To review the Employment Equity Plan (EEP) to ensure that targets and numerical goals are set	Review the current Employment Equity Plan	Employment Equity Plan	R 50 000	Reviewed and adopted Employment Equity Plan by 30 December 2013	1	1 Adopted Employment Equity Plan	1 Adopted Employment Equity Plan	1 Adopted Employment Equity Plan	1 Adopted Employment Equity Plan
									R 50 000	R 50 000	R 50 000	R 50 000	R 50 000
			2013/CORP/63	To ensure that the number of people from employment equity target groups are employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Review the current Employment Equity Plan	Employment Equity	Nil	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by June 2014	There are employees employed in the three highest levels of management but improvement is needed	Employees employed in the three highest levels of management	Employees employed in the three highest levels of management	Employees employed in the three highest levels of management	Employees employed in the three highest levels of management
				To ensure that the Employment Equity Report (EER) is compiled and submitted to the Department of Labour	Compilation and submission of the Employment Equity Report	Employment Equity Report	Nil	Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2014	Employment Equity Report was submitted to the Department of Labour on 15 January 2013	1 Employment Equity Report submitted	1 Employment Equity Report submitted	1 Employment Equity Report submitted	1 Employment Equity Report submitted

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Organizational Development and Design		2013/CORP/64	To develop Personal Development Plans (PDP) for employees	Pilot the development of Personal Development Plans for employees below Section 56 & 57 Managers	Personal Development Plans	R 150 000	Number of employees with developed Personal Development Plans by 30 June 2014	No Human Resource Strategy/Plan in place	Developed Personal Development Plans	Developed Personal Development Plans	Developed Personal Development Plans	Developed Personal Development Plans
								No PDPS developed for employees	R 170 000	R 190 000	R 210 000	R 230 000
		2013/CORP/65	To ensure that the systematic examination of the methods of carrying out activities such as to improve the effective use of resources and to set up standards of performance	Procurement of Service Provider to do an in-depth examination of the methods	Work Study	R 600 000	Number of reports submitted to Council on Work Study by 31 March 2014	An internal Work Study is being done	1 Work Study	Nil	Nil	1 Work Study
									R -	R 600 000	Nil	Nil
	2013/CORP/66	To develop Career Paths & Succession Plans	Develop career paths and succession plans	Career Pathing & Succession Plans		Number of employees with developed career paths and succession plans by 30 June 2014	There are no employees with developed career paths and succession plans	25% of the employees below Section 56 Managers	25% of the employees below Section 56 Managers	25% of the employees below Section 56 Managers	25% of the employees below Section 56 Managers	
Job Descriptions		2013/CORP/67	To ensure that job descriptions are developed and reviewed	Develop and review job descriptions	Job Descriptions	R 200 000	Number of job descriptions developed/reviewed by 30 June 2014	SALGA is currently busy with the Job Evaluation process	100%	100%	100%	100%
								R -	R 200 000	R 200 000	R 200 000	R 200 000
Performance Management		2013/CORP/68	To ensure that performance management is cascaded to employees below Section 56 & 57 and is reviewed and assessed	Implementation of performance management	Cascade performance management to levels just below Section 56 & 57	R 100 000	Number of employees just below Section 56 & 57 employees with signed performance agreements	Only Section 56 & 57 Managers currently have signed performance agreements	Cascade performance management to employees just below Section 56 & 57	Cascade performance management to employees just below Section 56 & 57	Cascade performance management to employees just below Section 56 & 57	Cascade performance management to employees just below Section 56 & 57
								R 100 000	R 100 000	R 110 000	R 120 000	R 130 000
		2013/CORP/69	To review the Performance Management Framework	Review the Performance Management Framework	Performance Management Framework	Nil	Reviewed and adopted Performance Management Framework by 30 June 2014	The current Performance Management Framework does not cover employees below Section 56 & 57 Managers	Adopted and reviewed Performance Management Framework	Implementation of the Performance Management Framework	Implementation of the Performance Management Framework	Implementation of the Performance Management Framework

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Retention & scarce skills		2013/CORP/70	To ensure that scarce skills are retained	Develop a retention and scarce skills policy	Retention and Scarce skills policy	Nil	Adopted retention and scarce skills policy by Council on 30 June 2014	There is no retention and scarce skills policy in place	Adopted retention and scarce skills policy	Implementation retention and scarce skills policy	Implementation retention and scarce skills policy	Implementation retention and scarce skills policy
Employee Wellness		2013/CORP/71	To ensure that support is provided to employees in occupational health, safety and wellness	Develop Integrated Health and Wellness Strategy	Integrated Health and Wellness Strategy	R 220 000	Adopted Integrated Health and Wellness Strategy by Council on 30 June 2014	There is no Integrated Health and Wellness Strategy	Adopted Integrated Health and Wellness Strategy	Implementation of Integrated Health and Wellness Strategy	Implementation of Integrated Health and Wellness Strategy	Implementation of Integrated Health and Wellness Strategy
	R 220 000							R 220 000	R 100 000			
Registry		2013/CORP/72	To facilitate provision of office space for registry/archives	Facilitate building or alterations of registry/archives offices	Registry / Archives offices	R 250 000	Registry Management Offices built or altered by 30 June 2014	The registry/archives office is being built at the basement of the municipal building	Registry Management Offices built or altered	Registry Management Offices built or altered		
	R 400 000							R 250 000	R100 000 00			
Council Support		2013/CORP/73	To prepare and distribute agendas for Council and Committees	Distribute agendas to Council and Committee agendas	Districtribution of agenda	Nil	Agendas distributed for Council and Committee meetings 7 days prior to the date of the meeting	Agendas are not distributed 7 days prior to the date of the meeting	Agendas are not distributed 7 days prior to the date of the meeting	Agendas are not distributed 7 days prior to the date of the meeting	Agendas are not distributed 7 days prior to the date of the meeting	Agendas are not distributed 7 days prior to the date of the meeting
		2013/CORP/74	To track implementation of Council resolutions	Track implementation of Council resolutions	Council resolutions	Nil	Progress report against the implementation of Council resolutions submitted quarterly by 30 June 2014	Implementation of Council resolutions is being tracked and reported to Council	Progress report against the implementation of Council resolutions submitted quarterly	Progress report against the implementation of Council resolutions submitted quarterly	Progress report against the implementation of Council resolutions submitted quarterly	Progress report against the implementation of Council resolutions submitted quarterly
Information Communication and Technology		2013/CORP/75	To ensure that ICT policies are developed and implemented	Develop the following policies: IT Governance Framework; IT Security policy; IT service continuity policy; Patch management policy & procedures; Firewall policy; User account management policy; Back up and recovery policy; change management	Development of ICT framework and policies	R 550 000	Number of adopted ICT frameworks and policies by Council on 30 June 2014	There is an approved ICT Strategy in place	Adopted ICT frameworks and policies	Implementation of ICT frameworks and policies	Implementation of ICT frameworks and policies	Implementation of ICT frameworks and policies

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Communications			To ensure effective communication	Develop four (4) Newsletters	Newsletter	R 900 000	Number of newsletters developed and published by 30 June 2014	Newsletters are being developed and published for every quarter	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published
		2013/CORP/76		Immediate response to negative publicity in newspapers	Negative publicity	Nil	% of responses provided to the media in response to negative publicity by 30 June 2014	Poor responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity
Fleet Management		2013/CORP/77	To ensure proper management of municipal fleet	Monitor vehicle tracking system	Fleet management	Nil	Number of reports submitted to EXCO by 30 June 2014	Monthly reports are being submitted to EXCO.	Reports submitted to EXCO	Reports submitted to EXCO	Reports submitted to EXCO	Reports submitted to EXCO
Labour Relations		2013/CORP/78	To ensure functionality of the Local Labour Forum	Schedule of meetings for the Local Labour Forum	Local Labour Forum	Nil	Number of Local Labour Forum meetings that have sat by 30 June 2014	Local Labour Forum meetings are currently sitting	11	12	12	12
				Implement the signed collective agreements from the South African Local Government Bargaining Council (SALGBC)			Local Labour Forum	Nil	Number of implemented signed collective agreements from the South African Local Government Bargaining Council by 30 June 2014	Collective agreements from the South African Local Government Bargaining Council are currently being implemented	Implement the signed collective agreements from SALGBC	Implement the signed collective agreements from SALGBC

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Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	Type of Indicator	KPI	Responsible department	MTERF PERIOD				
								2013-14	2014-15	2015-16	2015-16	2016-17
	To disseminate information through print media.	Information showcasing the municipality is gathered.	Publication of News Letter	R 600 000		4 news letters are published in one year.	Corporate Services	4	4	4	4	4
R 600 000								R 800 000	R 1 000 000	R 1 200 000	R 1 200 000	
	To have National Flag flying on daily basis	National Identity creation	Corporate Flags: SA Flag, SDM & LM Flags	R 200 000		SA Flags & Municipal Flags on Display	Office of the Municipal Manager	1	1	1	1	1
R 200 000								R 350 000	R 350 000	R 350 000	R 350 000	
	Purchasing of Identity Wrist bands	Protocol observation and implementation	Allocation of categories in Municipal events	R 80 000		Categories are identified with relevant Lynards and protocol is observed	Corporate Svices	R 80 000	R 80 000	R 90 000	R 90 000	R 90 000
	Purchasing of Camers	Creation of a platform to capture pictorial stories in events	Requisitioning of Cameras	R 15 000		Department has Cameras and pictures are taken in municipal events	Corporate Svices	R 15 000	R 15 000	R 15 000	R 15 000	R 15 000
	To create a climate of constant information receiving on daily basis	To have fresh information on daily basis	DSTV	R 10 000		Monthly subscriptions are paid timeously	Corporate Svices	12	12	12	12	12
R 10 000								R10000	R 15 000	R 15 000	R 15 000	
	To comply with putting the community first	Developing compliance standards	Batho Pele Service Standards	R 200 000		Standards in place per department	Corporate Svices	7 Batho Pele Standards	Review of the Batho Pele Standards	Review of the Batho Pele Standards	Review of the Batho Pele Standards	Review of the Batho Pele Standards
R 200 000								R 10 000	R 10 000	R 10 000	R 10 000	

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WATER SERVICES DEPARTMENT															
Focus Area or Key Challenge	NDP/PDP Objectives	Objective Reference	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	BASELINE	TARGET DATE & BUDGET					
									2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Infrastructure Development	Ensure that people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trades off in the use of water.	2013/WTR/79	To review the Current WSDP usin latest STATS SA Information	Identify gaps within the current WSDP	Review of the WSDP	200000	A Revised WSDP	Water Services (Planning Unit)	Current WSDP	Review WSDP	Updating WSDP with re to Projects being implemented	Updating WSDP with re to Projects being implemented	Updating WSDP with re to Projects being implemented	Updating WSDP with re to Projects being implemented	Updating WSDP with re to Projects being implemented
		2013/WTR/80		Analyse the status quo, identify unserved and priority areas and develop plans	Review of Water Supply Master Plan	R 200 000.00	A Revised Document for Water Supply Master Plan	Water Services (Planning Unit)	There is a current Master Plan due for update.	Review of Master Plan	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication
		2013/WTR/81	To review a developed Sanitation Master plan to reflect current status on backlog eradication (STATS SA)	Analyse the status quo, identify unserved and priority areas and develop plans	Review of Sanitation Master Plan	R 200 000.00	A Revised Document for Sanitation Master Plan	Water Services (Planning Unit)	There is a current Master Plan due for update.	Review of Master Plan	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication
		2013/WTR/82	To ensure that all prioritised projects in the IDP have approved Business Plans	Compilation of Business Plans for new projects in the IDP	4 Planned projects as per aproved priority list	R 200 000.00	Number of copleted business plans	Water Services (Planning Unit)	There are 56 projects with DWA Aprovals	4 projects with DWA Aprovals	5 projects with DWA Aprovals	6 projects with DWA Aprovals	7 projects with DWA Aprovals	8 projects with DWA Aprovals	9 projects with DWA Aprovals
		2013/WTR/83	To ensure that all priority projects have implementable Plans & Designs	Conduct Feasibility Studies, Specialist studies, Business Plan and Design Appraisals	4 Planned projects as per aproved priority list	R 1 000 000	Number of completed designs ready for implementation	Water Services (Design Unit)	There are 56 projects with DWA Aprovals	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects

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		2013/WTR/84	To ensure that projects are implemented in line with the Design Report	Conduct field verification visits on projects under implementation	10 Prioritised projects for implementation	R 80 000	Number of site inspections conducted and reports generated.	Water Services (Planning Unit)	0	12 Site inspection reports generated	13 Site inspection reports generated	14 Site inspection reports generated	15 Site inspection reports generated	16 Site inspection reports generated	17 Site inspection reports generated	
	Asset Management	2013/WTR/85	To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	To develop an operations & monitoring plan with As-Built Drawings & GIS References	Development of Operations & Maintenance Plans and Manuals for existing infrastructure	R 1 000 000	Adopted Maintenance Plan	Water Services (Planning Unit)	Data for Umzimkhulu is available	completion of Maintenance Plans & Manuals	Implementation and review considering completed projects	Implementation and review considering completed projects	Implementation and review considering completed projects	Implementation and review considering completed projects	Implementation and review considering completed projects	
Provincial Development Plan	Improve water resource management and supply	2013/WTR/86	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	R 400 000	Number of schemes with approved water use licences	Water Services (Planning Unit)	0	4 approved licences	6 approved licenses	8 approved licences	10 approved licenses	12 approved licences	14 approved licenses	
	Youth skills development and lifelong learning.	2013/WTR/87	Developing engineering skills and competency on the Department Technical staff	Engagement in detail investigation, design and administer projects through Mentorship	Engineering skills Mentorship Programmes for Technical Staff	R 400 000	Number of Technical Staff with ECSA Registration	Water Services (Design Unit)	0	2 ECSA Registrations	4 ECSA Registrations	4 ECSA Registrations				
	Enhancing health communities	2013/WTR/90	To ensure water quality compliance with SANS 241 for potable water and discharged effluent	Sampling and testing at the independent Laboratory	External water quality monitoring		R 2 000 000	Monthly water quality results	Water Services (Scientific Services)	There is a Water Quality Contract with Umgeni Water	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports
				Equipping and utilize Sisonke's established laboratory	Internal water quality monitoring		R 400 000	Monthly water quality results per purification works	Water Services (Scientific Services)	Lab is currently not functional	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports	12 Water Quality Reports

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Focus Area or Key Challenge	OBJECTIVE REFERENCE	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	BASELINE	TARGET DATE & BUDGET					
								2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Policy & By-Laws Updates	2013/WTR/91	To ensure that the municipality has all the water and sanitation local regulatory tools and implement them properly	Ensure that policies and By-Laws that are in place do cover the vision of the municipality and develop the new policies that are needed	Policy Updates and Reviews 1) Water & sanitation By-laws 2) Water & Sanitation policy 3) Free basic water Policy 4) Indigent Policy 5) Tariff Policy	R 600 000	number of policies and by-laws reviewed and number of new policies developed	Water Services (Water Governance) By-Laws & Policy Documents	Update and review of By-Law & Policy Documents. Gazetting Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring
Regulatory Programme Management Systems (RPMS)	2013/WTR/92	To develop the Water Governance Regulatory Framework within the parameters of the governing acts.	To develop the internal systems to support the institutional regulation	Ensure compliance and updating of the RPMS System in line with previous DWA Comments Development of Action Plan using previous comments	R 300 000	Improved Institutional score at the RPMS audit by DWA.	Water Services (Water Governance) 2012/ 13 RPMS Document	Improved Score	Improved Score	Improved Score	Improved Score	Improved Score	Improved Score	Improved Score
Water Quality Monitoring	2013/WTR/93	To ensure that Water and waste water quality is in compliant with SANS 241 (11)	Analysis of the Water Quality reports, Incident Management Reporting and Out of Range Reporting	Compilation and Monitoring of Action Plan for Incident Management & Out of Range Reports.	R 200 000	Updated Incident Register & Out of Range Action Results	Water Services (Water Governance)	Incident Register	50% reduction on reported incidents and out of ranges	50% reduction on reported incidents and out of ranges	50% reduction on reported incidents and out of ranges	50% reduction on reported incidents and out of ranges	50% reduction on reported incidents and out of ranges	50% reduction on reported incidents and out of ranges
	2013/WTR/94		Ensure that the data is being analyses and uploaded to BDS and GDS web-systems for National compliance monitoring	data verification and data uploading to the web-based system	R 80 000	No of completed monthly updates on the BDS System	Water Services (Water Governance)	Uploaded information on BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System

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Blue and Green Drop Compliance oversight	2013/WTR/95	To ensure that the municipality is complying with the South African National Standards of the drinking and waste water quality,	by performing the local regulation. Implementation of the Water Safety Plan, continuously assessing and reassessing the risks identified in the WSP.	Development and monitoring of water safety plan Action Plan	R 80 000	Action Plan on the Water Safety Plan	Water Services (Water Governance)	Water Safety Play	Development of Water Safety Action Plan	Development of Water Safety Action Plan	Development of Water Safety Action Plan	Development of Water Safety Action Plan	Development of Water Safety Action Plan	Development of Water Safety Action Plan
	2013/WTR/96		Developing and implementing the Waste water Risk Abatement Plan (W2RAP)	Development and monitoring of the Waste Water Risk Abatement Plan (W2RAP)	R 80 000	Action Plan on W2RAP	Water Services (Water Governance)	0	Development of Water W2RAP	Development of Water W2RAP	Development of Water W2RAP	Development of Water W2RAP	Development of Water W2RAP	Development of Water W2RAP
			Ensuring that the WTW and WWTW are operated by the right people as per regulation 17,	Registration of Staff on the BDS System. Compilation of Skill Upliftment Register required for compliance	R 50 000	Skills Upliftment Register submitted to Corporate Services.	Water Services (Water Governance)	0	Skills Upliftment Register	Skills Upliftment Register	Skills Upliftment Register	Skills Upliftment Register	Skills Upliftment Register	Skills Upliftment Register
Customer Care policy, Strategy and Customer care Services Charter	2013/WTR/97	Develop policies that outline the vision, mission and consumer care principles	Develop customer care policy, strategy and customer care services charter.	Customer Care Policy Developed	500 000.00	policies developed	Water Services (Water Governance)	0	1 Policy Developed	Implementation & Review	Implementation & Review	Implementation & Review	Implementation & Review	Implementation & Review

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Focus Area or Key Challenge	OBJECTIVE REFERENCE	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	TYPE OF INDICATOR	KPI	RESPONSIBLE DEPARTMENT	BASELINE	TARGET DATE & BUDGET					
									2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Setting up the call centre/Customer care centre and water resources centre	2013/WTR/98	To ensure that the Municipality has a resourceful Customer Care Centre	By enhancing system effectiveness in the customer care unit to improve functionality and the provision of the necessary and appropriate accessories e.g equipment and software	Installation of the Call Centre System and associated works	1 000 000.00		1 x Certification of the functional Customer Care System	Water Services (Customer Care)	Terms of Reference for Call Centre System	Customer Care System installed and functional Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation
Customer Satisfaction Survey and consumer database	2013/WTR/99	To improve Customer satisfaction in terms of attending to their complaints, Consumer database development	Enhance system effectiveness as to improve the turnaround time	update of consumer database	50 000.00		1 x Database developed and updated on a monthly basis	Water Services (Customer Care)	Debtor's List	Database developed and monthly updates	monthly updates	monthly updates	monthly updates	monthly updates	monthly updates
			Verification of how the customers are looking at Sisonke as the WSA & WSP	Conduct Customer Satisfaction Survey	200 000.00		1 x Customer Satisfaction report	Water Services (Customer Care)	Suggestion box	Customer satisfaction survey conducted.	Customer satisfaction survey conducted.	Customer satisfaction survey conducted.	Customer satisfaction survey conducted.	Customer satisfaction survey conducted.	Customer satisfaction survey conducted.
			Reinforcement of customer needs	Follow up calls to check customer satisfaction after incident rectification.	50 000.00		12 x Incident Management Report submitted	Water Services (Customer Care)	Manual System on call center issues	12 x incident management reports submitted	13 x incident management reports submitted	14 x incident management reports submitted	15 x incident management reports submitted	16 x incident management reports submitted	17 x incident management reports submitted

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Water conservation; Health and Hygiene promotion	2013/WTR/100	To reach and maintain high standards emanates from providing consumers with safe drinking water, affordable tariffs and knowledge pertaining to water conservation; health and hygiene promotion	Develop and facilitate outreach programmes including National Water Week	Water Conservation; Health and Hygiene promotion Awareness campaigns in all LM'S Water week outreach program	400 000.00		20 x Awareness campaigns conducted 1 x National Water week celebration	Water Services (Customer Care)	15 Awareness campagns conducted	20 awareness campaigns conducted	21 awareness campaigns conducted	22 awareness campaigns conducted	23 awareness campaigns conducted	24 awareness campaigns conducted	25 awareness campaigns conducted
Training of Focus groups, and outreach educational programmes to schools and communities	2013/WTR/101	Conducting educational programmes to the focus groups, learners and the community.	Develop and facilitate educational programmes to focus groups, stakeholders and forums	Facilitation and coordination of Educational Programmes; Learner's conference in water and sanitation. (Align to Career Exhibition)	300 000.00		1 educational programme conducted per local municipality	Water Services (Customer Care)		5 x educational programmes conducted	5 x educational programmes conducted	5 x educational programmes conducted	5 x educational programmes conducted	5 x educational programmes conducted	5 x educational programmes conducted
Customer communication and relations management	2013/WTR/102	To manage the relations with stakeholders and proactively identify issues pertaining to water and sanitation	Ensure that water and sanitation issues are a standard agenda item at all stakeholder meetings/forums as identified by Council	Alignment of stakeholder engagement calender for the municipality	60 000.00		Number of meetings attended	Water Services (Customer Care)		20 meetings attended	20 meetings attended	20 meetings attended	20 meetings attended	20 meetings attended	20 meetings attended
					2 060 000.00										

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Focus Area or Key Challenge	NDP/PDP Objectives	OBJECTIVE REFERENCE	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	BASELINE	TARGET DATE & BUDGET					
									2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Infrastructure Development	To ensure provision of Water and Sanitation Services to the communities	2013/WTR/103	to ensure the functionality of the infrastructure for water and sanitation schemes	identification of aging schemes and prioritising them for refurbishment and maintenance	Ubuhlebezwe Schemes refurbishment	2 000 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Umzimkhulu Schemes refurbishments	2 500 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Ingwe Schemes Refurbishment	1 500 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Greater Kokstad Schemes Refurbishments	3 000 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					KwaSani Schemes Refurbishments	1 000 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed

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To ensure provision of Water and Sanitation Services to the communities	2013/WTR/104	to ensure the functionality of the infrastructure for water and sanitation schemes	identification of aging schemes and prioritising them for refurbishment and maintenance	Ubuhlebezwe Schemes maintenance	1 200 000.00	Number of maintenance projects completed	Water Services (O&M Unit)		12 schemes maintained	12 schemes maintained	12 schemes maintained	12 schemes maintained	12 schemes maintained	12 schemes maintained
				Umzimkhulu Schemes maintenance	1 500 000.00	Number of maintenance projects completed	Water Services (O&M Unit)		80 schemes maintained	80 schemes maintained	80 schemes maintained	80 schemes maintained	80 schemes maintained	80 schemes maintained
				Ingwe Schemes maintenance	900 000.00	Number of maintenance projects completed	Water Services (O&M Unit)		28 schemes maintained	28 schemes maintained	28 schemes maintained	28 schemes maintained	28 schemes maintained	28 schemes maintained
				Greater Kokstad Schemes maintenance	1 800 000.00	Number of maintenance projects completed	Water Services (O&M Unit)		13 schemes maintained	13 schemes maintained	13 schemes maintained	13 schemes maintained	13 schemes maintained	13 schemes maintained
				KwaSani Schemes maintenance	600 000.00	Number of maintenance projects completed	Water Services (O&M Unit)		6 schemes maintained	6 schemes maintained	6 schemes maintained	6 schemes maintained	6 schemes maintained	6 schemes maintained
				Maintenance of electrical and mechanical infrastructure	2 200 000.00	Number of preventative maintenance conducted	Water Services (O&M Unit)		50 schemes maintained	50 schemes maintained	50 schemes maintained	50 schemes maintained	50 schemes maintained	50 schemes maintained

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To ensure provision of Water and Sanitation Services to the communities	2013/WTR/105	To honour dependencies to other stakeholders involved in the water supply value chain	Enter into contracts with stakeholders	Bulk Water Supply	7 800 000.00	Number of shemes with Bulk water contracts	Water Services (O&M Unit)		1 bulk water contract maintained	1 bulk water contract maintained	1 bulk water contract maintained	1 bulk water contract maintained	1 bulk water contract maintained	1 bulk water contract maintained
				Electricity Supply	2 800 000.00	Number of schemes with electricity contracts	Water Services (O&M Unit)							
				Chemical Supply	2 800 000.00	number of schemes with chemical contracts	Water Services (O&M Unit)							
To ensure provision of Water and Sanitation Services to the communities	2013/WTR/106	To ensure alternative water supply in cases where there is a reported problem within the schemes	Alternative water supply to communities	Emergency Water Intervention	400 000.00	Number of Water Truck Loads delivered	Water Services (O&M Unit)		360 x 10000 l water loads distributed	370 x 10000 l water loads distributed	380 x 10000 l water loads distributed	390 x 10000 l water loads distributed	400 x 10000 l water loads distributed	410 x 10000 l water loads distributed
		To ensure prompt response in dealing with sewer spillages in town area	Dealing with sewer blockages & overflowing septic tanks	Emergency Sewer Intervention	400 000.00	Number of sewer truck loads emptied	Water Services (O&M Unit)		500 x 7000 l sewer truck loads emptied	520 x 7000 l sewer truck loads emptied	540 x 7000 l sewer truck loads emptied	560 x 7000 l sewer truck loads emptied	580 x 7000 l sewer truck loads emptied	600 x 7000 l sewer truck loads emptied
Reduce water losses in urban areas to 15% below the business-as-usual scenario by 2030.	2013/WTR/107	To deal with the water loss and unaccounted for water in Sisonke District main towns schemes	Bulk and domestic meters installation, data logging of night flows and replacement of all delapidated compression fittings	Installation of Water Meters	2 000 000.00	Number water meters installed	Water Services (O&M Unit)		700 water metres installed	800 water metres installed	900 water metres installed	1000 water metres installed	1100 water metres installed	1200 water metres installed
				Installation of Bulk water meters	400 000.00	Number of Bulk Water Meters installed	Water Services (O&M Unit)		50 Bulk water metres installed	60 Bulk water metres installed	70 Bulk water metres installed	10 Bulk water metres installed	10 Bulk water metres installed	100 Bulk water metres installed
				Identification and fixing of water leaks	400 000.00	Number of water leaks identified and fixed	Water Services (O&M Unit)		1000 water leaks identified and fixed	900 water leaks identified and fixed	800 water leaks identified and fixed	700 water leaks identified and fixed	600 water leaks identified and fixed	500 water leaks identified and fixed

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Remove the most pressing constraints on growth, investment and job creation, including water supply and wastewater	2013/WTR/108	Job creation on rural communities benefiting from rural water supply schemes monitoring	Employment of water Monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	4 800 000.00	Number of Water Mornitors recruited	Water Services (O&M Unit)		140 Water Mornitors recruited	150 Water Mornitors recruited	160 Water Mornitors recruited	170 Water Mornitors recruited	180 Water Mornitors recruited	190 Water Mornitors recruited
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Focus Area or		Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	MTEF Target Date and Budget		
Key Challenge	Objective Reference								2012-2013	2013-2014	2014-2015	2015-2016
Growing the economy of Sisonke District Municipality through Tourism	2013/SDA/01	To facilitate the development of a District Tourism Master Plan for 5 years	By Developing a comprehensive District tourism master plan	Tourism master plan	District wide	R 500 000	Date on which the Tourism master plan is adopted by the SDA Board of Directors	Tourism Unit	none	Jan-14	Implementation	Implementation
									R 500 000			
	2013/SDA/02	To establish a district tourism marketing programme between local municipalities and private sector to market the district	1.To attend marketing exhibition shows 2.To update the Sisonke Tourism brochure 3.To create a district tourism website	1. Calender of District Tourism Exhibition shows 2.Tourism Brochure 3.District Tourism Website	District Wide	R 300 000	14-Jun	Tourism Unit	none	14-Jun		
										R 250 000		
	2013/SDA/03	To develop additional district Tourism events on Rail, adventure and sports	By creating a tourism events calendar for the entire district	Alan Paton Celebration Africa Day Celebration Easter MarkeDay District Tourism Indaba	District Wide	R 300 000	No of Tourism events held	Tourism Unit	New Enabler	Procure Fire beaters	Procure Fire beaters	Procure Fire beaters
										R 300 000		
	2013/SDA/04	To develop a tourism mentorship programme	by mentoring 5 established tourism enterprises	Tourism Mentorship programme	District Wide	R 200 000	No of enterprises mentored	Tourism Unit	5 tourism enterprises mentored	12	12	12
										R 200 000		
	2013/SDA/05	To establish a District Tourism Forum	Byhosting quarterly tourism Forums with the privater sector, local Municipalities and	District Tourism Forum	District Wide	NIL	4 tourism Forums held	Tourism Unit	4Tourism Forum	4	4	4
										R10 000		
2013/SDA/06	To develop a tourism station node to attract rail tourists	By developing a station node with ablution parking and restaurants to attract rail tourist	Conduct a feasibility study prepare a tourism business plan	Ubuhlebezwe	R300 00	Date on which the Feasibility study and businessplan is adopted by the SDA Board of Directors	Tourism Unit					
2013/SDA/07	To promote community involvement and general tourism awareness and tourism initiative	By conducting tourism awareness campaings within local communities and schools	Condcut tourism awareness campaing	District Wide	R 100 000		Tourism Unit	4 tourism Awareness campaings held	R 100 000			
		To provide arts and craft supprot	1.By conducting arts and craft expo 2.Training of crafters 3.Providing access to markets	1.Arts and Craft Expo 2.Training of Crafters 3.Market accesibility	District Wide			Tourism Unit	4 arts and craft expos held			
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				Conducting of Audit	District Wide	R-	Date on which	Tourism Unit	12 Stock	R-	R-	R-

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Focus Area or Key Challenge	Objective Reference	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	MTEF Target Date and Budget			
									2012-2013	2013-2014	2014-2015	2015-2016	
Growing Sisonke District Economy through Transformation of the local economy	2013/SDA/011	To build on profiling informal business stakeholders	By designing a simple excel/Access database template with key relevant fields (business,	To develop and populate database	District Wide	R 300 000	Date on which the database is developed and submitted to SDA Board	Transformation Unit	none	Jan-14	Maintannace R100 000	Maintenace R100 000	
	2013/SDA/012	To develop an SMME Development Strategy	By following the SCM processes for procurement of the service provider	To develop SMME Development Programme	District Wide	R 200 000	Date on which the SMME Development Strategy is reviewed and adopted by the council and board	Transformation Unit	none				
	2013/SDA/013	To review District LED Strategy	By following the SCM processes for procurement of the service provider	To review a District LED Strategy	District Wide	R 200 000	Date on which the District LED Strategy is reviewed and adopted by the council and board.	Transformation Unit					
	2013/SDA/014	To support SMMEs	By developing the SMME support Programme	To host SMME Seminars	All Local Municipalities	R 200 000	No of SMME seminars hosted	Transformation Unit	5 SMME Seminars				
	2013/SDA/015	To develop a Cooperatives Strategy and Implementmtnatio n Plan	By developing the Cooperatives Strategy and Implementation Plan	To develop a cooperatives strategy and implementation plan	District Wide	R 200 000	Date on which the Cooperatives Strategy and Implementation Plan	Transformation Unit					
	2013/SDA/016	To support emerging contractors	By following the SCM processes for procurement	To develop a contractor development programme	District Wide	R 200 000	Date on which the contractor development programme is submitted and adopted by the council and SDA board.	Transformation Unit					
		To monitor the district	By having quarterly LED	To host LED forums	District Wide	R 200 000	No of LED Forums held	Transformation Unit	4 LED				

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Focus area or		Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	MTEF Target Date and Budget		
Key Challenge	Objective Reference								2012-2013	2013-2014	2014-2015	2015-2016
Growing the Sisonke Economy through Business retention and expansion strategy	2013/SDA/020	To establish an animal feeds plant in the district to meet the rapidly increasing demand for feed	By developing a business plan to source funding for the establishment of the feeds plant.	Animal Feeds Plant	uMzimkhulu, Greater Kokstad	R10,000,000.00	Date on which Business plan is adopted by the SDA Board	Trade and Investment	New Enabler			
	2013/SDA/021	To set up a Concrete products manufacturing plant to leverage opportunities for major civil works within the district	By developing a business and implementation plan, conclude a MOU with a concrete products manufacturer, C	Concrete products manufacturing	uMzimkhulu	R5,000,000.00-Project Cost(R200,000.00-Bus.Plan)	Date on which Business and Implementation Plan and MOU is adopted by the SDA Board	Trade and Investment	New Enabler			
	2013/SDA/022	To build a vibrant Chemical Industry in Sisonke	By engaging in research, commercial planting, pilot projects and procurement of Distillation Plant	Sisonke Essential Oils Project	uMzimkhulu	R12,000,000.00-Project Cost(R200,000.00-Research Report)	Date on which Business and Implementation Plan and MOU is adopted by the SDA Board	Trade and Investment	New Enabler			
	2013/SDA/023	To plant vegetables using hydroponic farming methods	By developing a business and implementation plan	Sisonke Hydroponics Farming Project	uBuhlebezwe	R13,000,000.00-Project Cost(R200,000.00-Bus.Plan)	Date on which the Business and Implementation Plan is adopted by the SDA Board	Trade and Investment	New Enabler			
	2013/SDA/024	To turn the district into an established manufacturing base for school uniforms and work-wear	By supporting cooperatives within the L.M's; procuring sewing machines and fabric	Clothing and Textiles	Ingwe; uMzimkhulu	R600,000.00	No. of schools supplied with uniforms	Trade and Investment	New Enabler			
	2013/SDA/025	To set up a Milk Processing plant in Sisonke to produce cheese, yoghurt, powdered milk etc.	By developing a business plan	Milk Processing (Down-stream beneficiation)	Ingwe; Greater Kokstad	R13,860,000.00-Project Cost(R200,000.00-Bus.Plan)	Date on which the Business plan is adopted by the SDA Board	Trade and Investment	New Enabler			

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2013/SDA/026	To set up a Chicken slaughter house /Abattoir in Sisonke	By undertaking a Feasibility Study for the establishment of an abattoir	Chicken Slaughter house /Abattoir	District wide	R200,000.00	Date on which the Feasibility study has been adopted by the SDA Board	Trade and Investment	New Enabler		
2013/SDA/027	To raise the profile of the District and makert Brand Sisonke to inspire confidence within the Business Sector.	Develop/ Review the Business Retention and Expansion Strategy	Business Retention and Expansion Strategy and Implementation Plan	Distric Wide	R 300 000	Reviewed and approved Business Retention and Expansion Strategy	B.A.R.E	New Enabler		
		Administer the Business Survey	Comprehensive Business Survey Report	District wide	R 200 000		B.A.R.E	New Enabler		
		Develop a business Data Base	Consolidated Business date Base	District Wide	R 100 000	Completed and approved Data base	B.A.R.E	New Enabler	developed and approved datea base	
		Implement the Business Retention and Expansion Visitation Initiative BR&EVI	Business Retention and Expansion Visitation Initiative	District wide	R 100 000	No of Business Retention and Expansion Visitation Initiative	B.A.R.E	New Enabler		ongoing
2013/SDA/028	To identify and adress barriers that impede business growth.	Implement the Existing Business Initiative(EBI)	Exiisting Business Initiative(EBI)	District wide	R 100 000	No of Existing Business Initiatives executed	B.A.R.E	New Enabler		Ongoing
2013/SDA/029	To share economic development priorities, investment opportunities and facilitate business accessto state and non- state programmes that are designed to improve their competiveness	Conduct Business Networking sessions	Business Working sessions	Distrcct wide	R 100 000	No of networking sessions hosted	B.A.R.E	New Enabler	4 networking sesions hosted.	Ongoing

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Service delivery and Infrastructure

Focus Area	Objective Reference	Objectives	Strategies	Project Name	Municipality	Number of Households to be served	KPI	TOTAL PROJECT BUDGET	Baseline	MTEF Target Date and Budget			
									2012/13	2013/2014	2014/2015	2015/2016	2016/2017
Water	2013/INFR/109	To improve the water supply to the community of Enhlanhleni	By installing 100kl reservoir	Enhlanhleni/KwaPitela Water Project	KwaSani	241	Progress made towards the construction of 100kl reservoir	5,970,012	R 500,000	Construction of reservoir foundation, concrete walls	Project completed	Project completed	Project completed
									R 1 000 000 00				
Sanitation	2013/INFR/110	To ensure that Underberg Sanitation designs meet the DWA and SABS standards	By using service providers that accredited by ECSA	UNDERBERG SANITATION	KwaSani		One design report	R 89 461 604.00	N/A	Approval of Design Report	R 5 000 000 00	R 19 500 000.00	R 20 500 000 00
										R 300 000.00			
Water	2013/INFR/111	To ensure the appointment of service provider for the construction of Underberg bulk water supply	By ensuring the approval of advert and bid document by Specification Committee and monitoring of procurement processes	Underberg Bulk Water Supply Upgrade Phase 2	KwaSani	3085	One complete bid document	29,919,385.62	R 1,000,000	Appointment of contractors	R 5 000 000 00	R 10 000 000.00	Rproject completeed
										R 636 000.00			
Water	2013/INFR/112	To ensure provision of water clean water to Makhoba area	By implementing 1100 m of bulk pipelines	Makhoba Housing Water Project	GKM	1400	1100m bulkpipe lines completed	13,562,395.32	R 2,500,00	1 100m bulk pipelines complete	R 3 000 000.00	Project completed	Project completed
										R 3 562 395 00			

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Sanitation	2013/INFR/115	To improve the quality of life for Horseshoe communities by upgrading sanitation system	By ensure that 618 households are connected to sewer system	Horseshoe Sanitation Project - New	GKM	1462	number of households connected to sewer system	29,000,000	R 4,500,000	618 households connected for sewer			
										R 6 066 935.00	R 5 000 000 00	R 10 000 000.00	Project completed
Water	2013/INFR/116	To ensure provision of clean drinkable water to Kokstad community	By implementing the rudimentary water project which will benefit 200 households	Kokstad Rudimentary Water Projects	GKM	288	Number of Households with access to clean drinkable water	5,081,436	R 200,000	200 Households with access to water			
Water	2013/INFR/117	To ensure access of clean water to Khukhulela community	By ensuring appointment of the constructor and construction of 500m pipeline	Khukhulela Water Supply	Ingwe	641	500m pipeline completed	20,465,370.49	R 2,500,000	500m pipeline completed			
										R 200 000.00	R 600 000 00	Project completed	Project completed
Water	2013/INFR/118	to implement water supply to service 5944 householdes by 2030	To constantly monitor and evaluate implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	5944	Progress made towards the implementatio n of the	700,886,939	R 15,000,000	45% Construction			
										R 10 000 000.00	R 15 000 000.00	R 40 000 000.00	R 50 000 000.00
Water	2013/INFR/119	To improve the access of water supply to Nomandlovu community	By installing 2Ml reservoir and 400m bulk pipeline	Greater Nomandlovu Water Supply Scheme	Ingwe	1654	1 complete 2Ml resevoir, 400m bulk line completed	43,345,270	R 8,000,000	Complete 1Ml reservoir and 400m bulk pipeline			
										R 8 000 000.00	R 1 081 924.85	Project completed	Project completed
Sanitation	2013/INFR/120	To improve the quality of people living in Ingwe Local Municipality	By construction of VIP toilets	Ingwe Households Sanitation Project	Ingwe	15656	Number of units constructed	101,402,919	R 8,000,000	1 100 units constructed			
										R 7 266 000.00	R 9 500 000.00	R 15 875 269.00	R 5 000 000.00

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Water	2013/INFR/121	To improve water supply in Bulwer Town	By ensuring the construction of 1 400m bulk pipeline and treatment works	Bulwer Dam Emergency Intervention	Ingwe	2578	Complete construction of 1 400m bulk pipeline and treatment works	RBIG(38,294,310.00)	R 15,000,000	Construction of 1400m of bulk pipeline, complete water treatment works			
										R 20 000 000.00	R 26 000.00	Project completed	Project completed
Water	2013/INFR/122	to implement water supply scheme	To constantly monitor and evaluate implementation of water project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe		Progress made towards the implementation of the project	65,326,818.46	N/A	Reticulation completed and Reservoir construction commencement at KwaShaya and Xosheyakhe			
										R 1 500 000.00	R 5 000 000 00	R 5 000 000.00	R
Water	2013/INFR/123	to implement water supply scheme	To constantly monitor and evaluate implementation of water project	Greater Mbhulelweni Water Supply Project	Ingwe	5841	Progress made towards the implementation of the project	104,347,224.5	R 8,000,000	80% completion of Construction of: 3 x Pump stations; WTW ; 2 x Storage Reservoirs(Prefabricated @ Ngudwini Dam, Equipment of 4 X Production Boreholes			
										R 5 000 000.00	R 15 000 000.00	R 15 000 000.00	R 20 000 000.00
Sanitation	2013/INFR/124	To improve the quality of life for the people living in Buhlebezwe Local Municipality	By constructing VIP toilets	Ubuhebezwe Sanitation backlog eradication	Ubuhebezwe	9842	Number of Households with VIP toilets	58,187,715.00	R 5,000,000	1 212 Units constructed			
										R 5 000 000.00	R 8 000 000.00	Project completed	Project completed
Water	2013/INFR/125	To ensure access to water supply by July 2015	By constructing 2 reservoirs and 1 375 pipeline	Hlokozi Water Project	uBuhlebezwe	1977	2 complete reservoirs and 1 375 pipeline completed	35,411,292	R 6,000,000	1 375 pipeline and 2 * 100kl reservoir completed			
										R 6 500 000.00	Project completed	Project completed	Project completed
Water	2013/INFR/126	To improve access of water in Mariathal	By constructing 7 700m pipeline and 1x2Ml reservoir	Ixopo - Marianthal Water Supply Project	uBuhlebezwe	1517	Number of pipeline completed and percentage towards the completion of reservoir	24,420,017.43	R 3,000,000	4 700m bulk pipeline, Complete (Phase 1) 3000m gravity main(phase 2), 2Ml concrete reservoir(Phase 3) 60% complete			
										R 12 000 000.00	R 6 920 017.00	R 3 000 000.00	Project completed

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Water	2013/INFR/127	To ensure access to water supply in housing project	By constructing 8 500m pipeline and 2 pumps	Ithubalethu Water Supply	uBuhlebezwe	3226	number of metres constructed and pumps installed	24,298,593	R 5,500,000	8500m bulk pipeline and 2 pumps completed		Project completed	Project completed
										R 11 100 000.00	R 8 000 000.00	R 0 00	R 0 00
Water	2013/INFR/128	To ensure access to water supply in Ncakubane area	By constructing 1 300m pipeline and 2 boreholes	Ncakubana Water Supply Project	uBuhlebezwe	1004	Number of metres constructed and 2 boreholes installed	12,511,684	R 2,830,000	Complete 1 300m pipe laying, complete 2 boreholes installation	Project completed	Project completed	Project completed
										R 4 500 000.00	R 0.00	R 0 00	R 0 00
Water	2013/INFR/129	To ensure access to water supply in Chibini area	By constructing 1Ml reservoir and 1 400 pipeline	Chibini Water Supply Project	uBuhlebezwe	1162	Number of metres constructed and 1 reservoir	30,173,853	R 7,022,734	1Ml reservoir and 1 400m pipe laying completed			
										R 2 000 000.00	R 5 151 119.00	R 10 000 000.00	R 10 000.00
Building	2013/INFR/130	To implement disaster management center	By appointing the service provider for the implementation of the DMC	Disaster Management Centre	Ubuhebezwe	ALL	Date on which the DMC was completed	15 615 871.45	R3,991,317	Complete Disaster Management Centre by June 2014	Project completed	Project completed	Project completed
										R 8 000 000.00	R 0 00	R 0 00	R 0 00
New Office Building	2013/INFR/131	to plan and implement new office building for SDM	To constantly monitor and evaluate implementation of water project	New Office Building	Ubuhebezwe	SDM	1 complete design approved by uBuhlebezwe Local and Sisonke		R2,000,000	Approved designs and bid document			
										300 000 00	R 600 000 00	R 15 000 000.00	R 0 00
Water	2013/INFR/132	To implement rudimentary water supply schemes to all local municipalities	By constructing water springs using localised sources	Rudimentary Programme	All	SDM	Number of water springs completed		R3,528,000	7 Complete Spring Protection Project			
										R 1 500 000.00	R 0 00	R 0 00	R 0 00

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Water	2013/INFR/133	To ensure access of water to Santombe community by June 2015	By constructing 12000m bulk pipeline and 2MI reservoir	Santobe Water Supply Project Phase	uMzimkhulu	2834	Number of metres completed and percentage completion towards the construction of reservoir	66,198,348	R24,524,350	Complete Santombe Water Supply Project phase 3B and phase 3C 50% complete		Project completed	Project completed
										R 25 000 000.00	R 10 000 000.00	R 0 00	R 0 00
Water	2013/INFR/134	To improve the quality of life for people living within the uMzimkhulu Local Municipality	By implementing the VIP toilets	Greater Umzimkhulu Sanitation Project	uMzimkhulu	25612	Number of Households with VIP toilets	150,501,606	R 17,500,000	1 667 units completed			
										R 15 000 000.00	R 25 000 000.00	R 15 000 000.00	R 30 000 000.00
Water	2013/INFR/135	to implement water supply scheme by 2020	To constantly monitor and evaluate implementation of water project	Greater Summerfield Water Project	uMzimkhulu	4985	Progress made towards the implementation of the project	199,192,776.68	R 3,000,000	80% Construction of project phase			
										R 15 000 000.00	R 25 000 000.00	R 15 000 000.00	
Sanitation	2013/INFR/136	to upgrade existing infrastructure to service 1392 households by June 2016	To constantly monitor and evaluate implementation of water project	Umzimkhulu Sewer Upgrade Phase 2	uMzimkhulu	1392	Progress made towards the implementation of the	25,704,300	R 3,000,000	40% Construction		Project completed	Project completed
										R 2 500 000.00	R 3 000 000.00	R 0 00	R 0 00
Water	2013/INFR/137	To ensure water harvest for communities that are unserved	By installing plastic tanks and gutters in each household	Sisonke District Municipality Rural Rainwater Harvesting Programme	uMzimkhulu	All	Number of households with plastic tanks and gutters	29,885,584.5	R 2,000,000	400 complete units	Project completed	Project completed	Project completed
										R 4 000 000.00	R 0 00	R 0 00	R 0 00
Water	2013/INFR/138	To improve water supply in KwaTshaka area	By implementing bulk water supply projects	KwaTshaka Rural Water Supply (MACHUNWINI)	uMzimkhulu	62	Number of pipeline constructed	4,596,000	R 4 524 350.00	Complete 1 400m bulk pipeline	Project completed	Project completed	Project completed
										R 2 336 728.00	R 0 00	R 0 00	R 0 00
Water	2013/INFR/139	To ensure access to clean water in KwaMeyi/Teekloof area.	By implementing bulk water supply projects	KwaMeyi/TEEKLO OF Water Supply	uMzimkhulu		Number of pipelines constructed		N/A	100% Construction of project phase 1			
										R 6 500 000 00	R 7 800 00	R 15 000 000 00	R 0 00

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Water	2013/INFR/140	To ensure access to clean water in Mangwaneni area.	By constructing wier,bulk pipelines,reticulation and reservoirs	Mangwaneni Water Supply Project	Ingwe		Number of pipelines constructed,n umber of reservoirs completed	8 045 483.00	R 4,022,741	Phase 1: Complete and phase 2	Project completed	Project completed	Project completed
										R 5 480 000 00	R 0 00	R 0 00	R 0 00
Water	2013/INFR/141	To ensure access to clean water	By implementing rudimentary water supply scheme	Pakkies Ext Phase 2	GKM		Number of scheme completed	5 355 727.00	R 800,000	100% rudimentary schems complete	Project completed	Project completed	Project completed
										R 2 056 000.00	R 0 00	R 0 00	R 0 00
Water	2013/INFR/142	To ensure water clean water supply in Mqatsheni Stepmore area	By implementing bulk water supply projects	Mqatsheni Stepmore Water Supply Project	KwaSani	1874	Number of pipes completed in length.Numbe r of reservoirs completed and concrete brick structure.	35 000 000.00	R 3,500,000	Complete 2 700m bulk pipeline			Project completed
										R 2 466 000.00	R 4 104 000.00	R 14 000 000.00	R 0 00
Water	2013/INFR/143	To ensure that all designs are completed and inline with standards	By monitoring the appointed service provider during the design phase	Mkhunya Water Project	Ubhlebezwe	2482	Number of Design approved	161 364 597.50	R 1,000,000	Completed detailed designs and Bid documents			Project completed
										R 1 957 000 00	R 3 256 000.00	R 10 000 000.00	R 0 00
Water	2013/INFR/144	to implement water supply scheme	To constantly monitor and evaluate implementation of water project	Greater Paninkukhu	Umzimkhulu		Progress made towards the implementatio n of the		R 2,000,000	Approval of Design Report and Bid documents			
										R 1 742 000 00	R 2 900 000 00	R 0 00	R 0 00
Water	2013/INFR/145	To ensure that all designs are completed and inline with standards	By monitoring the appointed service provider during the design phase	RBIG	Ingwe		Number of Design approved	556 363 001	N/A	2% Construction of project phase			
				Bulwer Donnybrook						R 1 429 000 00	R 15 000 000.00	R 0 00	R 135 000 000.00

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Water	2013/INFR/146	To improve water supply in Bulwer Town	By implementing bulk water supply projects	Bulwer Town Emergency	Ingwe		Number of pipes completed in length. Number of reservoirs completed and water	100 000 000.00	R 15,000,000	Complete Bulwer Town Emergency Project			
										R 14 000 000 00	R 33 200 000.00	R 30 000 000.00	
Water	2013/INFR/147	to refurbish the existing water scheme	To constantly monitor and evaluate implementation of water project	COGTA	Umzimkhulu		Progress made towards the implementation of the project	75 000 000.00	R 2,000,000	Complete Refurbishment Project			
				Refurbishment of Lourdes Water Scheme						R 300 000 00	R 4 000 000.00	R 6 500 000.00	R 10 000 00
Water	2013/INFR/148	To implement sewer infrastructure	To constantly monitor and evaluate implementation of sanitation project	Ibisi Housing Bulk Sewer	Umzimkhulu		Progress made towards the implementation of the project	10 740 227.00	R 2,670,146	100% Construction	Project completed	Project completed	Project completed
										R 1 500 000.00	R 0 00	R 0 00	R 0 00
Water	2013/INFR/149	to implement water supply scheme	To constantly monitor and evaluate implementation of water project	Greater Paninkukhu	Umzimkhulu		Progress made towards the implementation of the project		R 2,000,000	20% Construction of project phase			
										R 2 000 000.00	R 5 000 000 00	R 10 000 00	R 10 000 00
Water	2013/INFR/150	to refurbish the existing water scheme		Refurbishment of Umfulamhle	Umzimkhulu		Progress made towards the implementation of the project	35 000 000.00	R 3,686,880	Detailed Design, preparation of working drawings and bid documents			
										R 1 500 000.00	R 4 000 000.00	R 10 000 000.00	R 10 000 000 00

Good Governance and Public Participation

Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	Type of Indicator	KPI	Responsible department	MTERF PERIOD					
								2013-14	2014-15	2015-16	2015-16	2016-17	
								R 200 000	R 10 000	R 10 000	R 10 000	R 10 000	
	To have an updated municipal Video system	Updating of the municipal Videography system	Videography	R 200 000		Number of Editorial published per year	Office of the Municipal Manager	4 videography	1 Updated Video	1 Updated Video	1 Updated Video	1 Updated Video	
								R 50 000	R 250 000	R 250 000	R 300 000	R 300 000	
	To create a sense of belonging amongst the community	Development of Sisonke Logo bearing promotional material	Advertising	R 650 000			Office of the Municipal Manager	9 Avderst					
								R 650 000	R 700 000	R 700 000	R 700 000	R 700 000	
			Marketing and Branding	R 400 000			Number of marketing material	Office of the Municipal Manager	20 Banners, 5 Billboards	20 Banners, 5 Billboards	20 Banners, 5 Billboards	20 Banners, 5 Billboards	20 Banners, 5 Billboards
									R 400 000	R 400 000	R 400 000	R 450 000	R 450 000
			SDM Logo	R 800 000			% of budget spent Calenders, T-Shirts bearing a SDM Logo	Office of the Municipal Manager	100%	100%	200%	300%	400%
									800000	R 880 000	R 968 000	R 1 064 800	R 1 171 280
			Mayoral Slots	R 450 000			Number of Mayoral slots in SABC Radio stations	Office of the Municipal Manager	12 Slots	12	12	12	12
									R 450 000	R 495 000	R 544 500	R 598 950	R 658 845
			Nyusi Volume	R 850 000			Date in which the Nyusi volume is held	Office of the Municipal Manager	2013/12/01	1	1	1	1
									R 850 000	R 900 000	R 900 001	R 900 002	R 900 003

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	To create a climate of information dissemination with the Media.	Conduct Media Briefings to create relations with the Media	Press Conference & Media Briefings	R 150 000		Number of Press Conference per Quarter	Office of the Municipal Manager	4	4	4	4	4
								R 57 647	R 200 000	R 200 000	R 250 000	R 250 000
								R 150 000	R 150 000	R 150 000	R 150 000	R 150 000
	District Name Change	To advertise fo the Changing of the Logo	Assment on changing the logo to be in line with the new name.	R 1 500 000		District Name has been changed and is being used	Corporate Sevices	R 1 500 000	R 500 000	R 500 000	R 500 000	R 500 000
								6	6	6	6	6
	To create an environment within the community where information on municipal programmes is known.	The community is aware of the programmes within the SDM	Mayoral Imbizo	R 100 000		Imbizo are being implemented once in every two months	Office of the Municipal Manager	R 100 000	R 400 000	R 400 001	R 400 002	R 400 003
HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programs and projects are implemented	istrict Awareness Campaign	R 368 000	Input indicator	awareness campaigns held on the 1st of December	Office of the Municipal Manager	R 368 000	R 500 000	R 500 000	R 500 000	R 500 000
SUKUMA SAKHE	To implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	District Operation Mbo		Output Indicator	Operation Mbo		R 200 000	R 200 000	R 200 000	R 200 000	R 200 000

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Focus Area	Objective Reference	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	MTERT Target Date and Budget					
								Baseline 2012-2013	2013-14	2014-2015	2015-2016	2016-2017	2017-2018
To provide a comprehensive and integrated value-added internal audit services	2013/OMM/01	To add value and improve municipality's operations and help the municipality to accomplish its objectives	by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes and adhering to all the legislative prescripts governing the internal audit activity.	1) Development and approval of a risk-based internal audit plan 2) Implementation of the risk-based internal audit plan 3) Report to the audit committee regularly	R 650 000	Number of audit assignments completed as per the approved audit plan	Office of the Municipal Manager	1	1	1	1	1	1
								R 650 000					
Oversee all material aspects of the institution's financial reporting, controls and audit functions	2013/OMM/02	To assist the municipality and the accounting officer in fulfilling its oversight responsibility with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the municipality and other such duties as may be directed by the Council and Accounting Officer	Advise the municipal council, political office bearers, the accounting officer and management staff with regard to internal controls, risk management, accounting policies, performance management, effective governance, performance evaluation and compliance with laws and regulations Review the overall effectiveness and efficiency of the internal audit function. By adhering to all the legislative prescripts governing the establishment of the Audit Committee	1) Audit committee meetings 2) Submit reports to council	R 350 000	Total number of meetings held and reports submitted to council	Office of the Municipal Manager	4	4	4	4	4	4
								R 350 000					

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RISK MANAGEMENT UNIT												
Enterprise Risk Management		To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1) Development, approval and implementation of a Risk Management Framework and Strategy 2) Establishment of a Risk Management Unit and Committee	R 100 000	Approved risk management framework and policy	Office of the Municipal Manager	1	1	1	1	1
								R 100 000				
Implementation of effective risk monitoring processes	2013/OMM/03	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	R 100 000	Total number of reports submitted per approved risk management plan	Office of the Municipal Manager	1	1	1	1	1
Risk Management	2013/OMM/04	To establish the risk the unit management unit	By appointing the risk Manager and interns	Establish the risk management unit	R 0	Date in which the risk management unit is established	Office of the Municipal Manager	Non	Establish the Risk management unit by January 2014			
Operation Clean Audit	2013/OMM/05	To implement and report to EXCO and MPAC the implementation of Ags action	By tabling audited progress report on the implementation to EXCO and MPAC	Operation Clean Audit	R 0	Number of audited report submitted to EXCO and MPAC	Office of the Municipal Manager	Non	12 Audited Reports			
Name change	2013/OMM/06	To finalise the name change	By liaising with the relevant institutions to finalise the name change	Sisonke District Municipality name change	R400 00	Date in which the new name for the municipality was launched	Office of the Municipal Manager	Non	Sep-13			

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			By attending meetings of the SDM Agency (MANCO and Board as an observer)	SDA	RO	Number of meetings attended	Office of the Municipal Manager	Non	8 meetings				
Sisonke Development Agency		To ensure that there is administrative stability in the entity	Cordinate joint meetings of SDM EXCO and SDA Board	EXCO and SDA Board joint meetings	RO	Number of meetings held	Office of the Municipal Manager	Non	2 meetings				
To improve the liquidity of the municipality	2013/OMM/08	To ensure that the liquidity of the municipality is positive	By excersisng budgtary controls	improved liquidity ratio	RO	% improvment in liquidity	Office of the Municipal Manager	Non	50%				
Facilitate the implementation of Bulwer Dam	2013/OMM/09	To cordinate the stakeholders forum in the implementation of the Bulwer Dam	By ensuring that stakeholders forum meetings sit as scheduled	Bulwer Dam	RO	Number of meetings held	Office of the Municipal Manager	Non	4 meetings				

5 YEAR CAPITAL DEVELOPMENT PLAN

Project Name	WARD NO	Municipality	Number of Househol	TOTAL PROJECT BUDGET	12FY13	13FY14	14FY15	15FY16	16FY17	Project Status	Anticipated Completion
Enhlanhleni/KwaPitela Water Project	2	KwaSani	241	5,970,012		R 1 000 000.00				Existing Scheme	
UNDERBERG SANITATION	3	KwaSani		R 89 461 604.00		R 300 000.00	R 5 000 000.00	R 19 500 000.00	R 20 500. 000.00		
Underberg Bulk Water Supply Upgrad	3	KwaSani	3085	29,919,385.62	R 1 000 000.00	R 636 000.00	R 5 000 000.00	R 10 000 000.00		Phase 1: The upgrade of water treatment works is complete. Phase 2:Upgrading of abstraction point,pumps and uprising main under detailed design.Construction to start in 2013/2014	Feb-14
Makhoba Housing Water Project	2	GKM	1400	13,562,395.32	R 5 000 000.00	R 3 562 395.00	R 3 000 000.00			Phase 1,contractor is on site.Phase 2 under SCM processes.	Aug-14
Franklin Bulk Water and Sewer Upgra	2	GKM		R 13 470 770.00		R 1 268 942.00					
Horseshoe Sanitation Project - New	1	GKM	1462	29,000,000	R 12 500 000.00	R 6 066 935.00	R 5 000 000.00	R 10 000 000.00			

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Greater Kokstad Water Conservation a	3	GKM	8333	19,422,751.01			R 5 000 000.00				
Kokstad Rudimentary Water Projects	ALL	GKM	288	5,081,436			R 200 000.00				
Kokstad Wastewater Works	3	GKM	9000	3,252,249							
Khukhulela Water Supply		Ingwe	641	20,465,370.49	R 1 000 000.00	R 2 000 000.00	R 6 000 000.00				
Greater Kilimon Water Supply Project	1	Ingwe	5944	700,886,939	R 11 000 000.00	R 10 000 000.00	R 15 000 000.00	R 40 000 000.00	R 50 000 000.00		
Donnybrook Water Supply	7	Ingwe		27 000 000.00							
Creighton Water Supply Project	4	Ingwe	2940	60,454,073.00						Existing Scheme is not sufficient. The BP for new scheme has been approved currently under	
Greater Nomandlovu Water Supply Sc	11	Ingwe	1654	43,345,270	R 8 000 000.00	R 8 000 000.00	R 1 081 924.85				

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Ingwe Households Sanitation Project	ALL	Ingwe	15656	101,402,919	R 7 266 000.00	R 7 266 000.00	R 9 500 000.00	R 15 875 269.00	R 5 000 000.00		
TARRS Valley Water Supply	11	Ingwe					R 2 174 731.00				
Bulwer Dam Emergency Intervention	11	Ingwe	2578	RBIG(38,294,310.00)	15,000,000	20,000,000	26,000,000				
Bulwer to Nkelabantwana and Nkumba Water	10	Ingwe		65,326,818.46	R 1 500 000.00	R 1 500 000.00	R 5 000 000.00	R 5 000 000.00	R		
Greater Mbhulelweni Water Supply Pr	3	Ingwe	5841	104,347,224.5	R 8 000 000.00	R 5 000 000.00	R 15 000 000.00	R 15 000 000.00	R 20 000 000.00		
Ubuhlebezwe Sanitation backlog erad	ALL	Ubuhlebezwe	9842	58,187,715.00		R 5 000 000.00	R 8 000 000.00				
Highflats Town Bulk Project	9	uBuhlebezwe	3000	33,369,810.00					R 21 000 000.00		

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Hlokozi Water Project	6	uBuhlebezwe	1977	35,411,292	R 6 000 000.00	R 6 500 000.00						
Ixopo - Marianthal Water Supply Proj	4	uBuhlebezwe	1517	24,420,017.43	R 5 255 491.92	R 12 000 000.00	R 6 920 017.00	R 3 000 000 .00				
Ixopo - Hopewell Water Supply Schem	2	Ubuhebezwe		R 9 906 193.00			R 8 000 000.00					
Ithubalethu Water Supply	4	uBuhlebezwe	3226	24,298,593	R 5 500 000.00	R 11 100 000.00	R 8 000 000.00					
Ncakubana Water Supply Project	1	uBuhlebezwe	1004	12,511,684	R 4 179 520.05	R 4 500 000.00						
Chibini Water Supply Project	4	uBuhlebezwe	1162	30,173,853	R 3 500 000.00	R 2 000 000.00	R 5 151 119.00	R 10 000 000.00	R 10 000 000.00			
Ufafa Water Supply Project	3	uBuhlebezwe	1060	42,744,568	R 2 500 000.00		R 5 744 568.15	R 10 000 000.00	R 20 000 000.00			
Disaster Management Centre	4	Ubuhebezwe	ALL	15 615 871.45	R 1 500 000.00	R 8 000 000.00						

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New Office Building	ALL	Ubuhlebezwe	SDM		R 3 000 000.00	R 6000 000 .00	R 15 000 000.00								
Rudimentary Programme		All	SDM		R 2 700 000.00	R 1 500 000.00									
Rural Electrification(Gaybrook)	10	uMzimbhulu		5 980 130.07	R 3 000 000.00										
Clydesdale Water Reticulation (Umzimkulu)	17	uMzimbhulu	3562	22,673,324.00	6,000,000.00										
Santobe Water Supply Project Phase 1	14	uMzimbhulu	2834	66,198,348	R 24 524 350.00	R 25 000 000.00	R 10 000.000.00								
Greater Umzimkulu Sanitation Project	16	uMzimbhulu	25612	150,501,606	R 17 000 000.00	R 15 000 000.00	R 25 000 000.00	R 15 000 000.00	R 30 000 000.00						
Greater Summerfield Water Project	15	uMzimbhulu	4985	199,192,776.68	R 3 378 517.21	R 15 000 000.00	R 25 000 000.00	R 15 000 000.00							
Umzimkulu Sewer Upgrade Phase 2	16	uMzimbhulu	1392	25,704,300		R 2 500 000.00	R 3 000 000.00								
Sisonke District Municipality Rural Water Supply	ALL	uMzimbhulu	All	29,885,584.5	R 11 124 000.00	R 4 000 000.00									

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KwaTshaka Rural Water Supply (MAC)	16	uMzimkhulu	62	4,596,000	R 4 524 350.00	R 2 336 728.00										
Mey/Theekloof Water Supply	20	uMzimkhulu				R 6 500 000.00	R 7 800 000.00	R 15 000 000.00								
MWIG																
Mangwaneni Water Supply Project	10	Ingwe		8 045 483.00		R 5 480 000.00										
Pakkies Ext Phase 2	6	GKM		5 355 727.00		R 2 056 000.00										
ni Stepmore Water Supply Project	1	KwaSani	1874	35 000 000.00		R 2 466 000.00	R 4 104 000.00	R 14 000 000.00								
Mkhunya Water Project	5	Ubuhlebezwe	2482	161 364 597.50		R 1 957 000.00	R 3 256 000.00	R 10 000 000.00								
Greater Paninkukhu	18	Umzimkhulu				R 1 742 000.00	R 2 900 000.00									

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RBIG															
Bulwer Donnybrook	5	Ingwe	556 363 001		R 1 429 000.00	R 15 000 000.00		#####							
Bulwer Town Emergency	9	Ingwe	100 000 000.00		R 14 000 000.00	R 33 200 000.00	R 30 000 000.00								
COGTA															
shment of Lourdes Water Scheme	6	Umzimkhulu	75 000 000.00		R 300 000.00	R 4 000 000.00	R 6 500 000.00	R 10 000 000.00							
Ibisi Housing Bulk Sewer	11	Umzimkhulu	10 740 227.00		R 1 500 000.00										
Greater Paninkukhu	18	Umzimkhulu			2 000 000.00	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00							
Refurbishment of Umfulamhle	7	Umzimkhulu	35 000 000.00		R 1 500 000.00	R 4 000 000.00	R 10 000 000.00	R 10 000 000.00							

Alignment of Human Settlement, LMs and Sisonke DM

Sisonke District, Land and Bulk Services Report													
Project Details	Municipality	Project Type	Number of Units	Planned Expenditure					IDP	Bulk Services Availability			Comments/Challenges
				11FY12 (Balance Oct / Mar)	12FY13	13FY14	14FY15	15FY16		Water	Sewer	Roads	
Franklin	GKM	GreenFields/Slums Clearance	450	R 5 257 680.00	R 10 456 608.00	R 9 692 844.00			Yes	Yes	No	Yes	Project in Progress.
Makhoba	GKM	GreenFields/Restitution	1400	R 9 500 000.00	R 16 538 970.00	R 13 440 400.00	R 16 500 000.00		Yes	No	Yes	Yes	DM to fasttrack appointment of the service provider for bulk water for Springvale portion
Shayamoya Ph.2 - (236)	GKM	GreenFields/Slums Clearance	236	R 2 900 000.00	R 3 841 602.00				Yes	Yes	Yes	Yes	Project in Progress
Shayamoya Ph.3 - (700)	GKM	GreenFields/Slums	700			R 1 700 000.00	R 6 480 000.00	R 7 000 000.00	Yes	No	No	Yes	DM to confirm Bulk water and Sewer availability
Willowdale	GKM	Insitu Upgrade	27			R 1 544 300.00	R 2 228 240.00	R 2 000 000.00	Yes	No	Yes	Yes	DM to confirm Bulk water
Bulwer	KwaSani	GreenFields	314		R 0.00	R 0.00	R 0.00		Yes	No	Yes	Yes	DM to address Bulk water
Maguswane	KwaSani	Rural	800		R 9 048 444.00	R 10 000 000.00	R 10 000 000.00		Yes	Yes	Yes	Yes	Project in Progress
Glen Maize	KwaSani	Insitu Upgrade							Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

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Ngcobo's Farm	Ingwe	Insitu Upgrade	160		R 6 468 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Tarr's Valley	Ingwe	Insitu Upgrade	227		R 1 900 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Bhidla	Ingwe	Rural	500		R 1 100 000.00	R 6 000 000.00	R 10 000 000.00	R 3 960 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Borderview	Ingwe	Rural	500	R 610 000.00	R 5 570 324.00	R 5 359 000.00	R 0.00		Yes	Yes	Yes	Yes	Project in progress
Manzamnyama	Ingwe	Rural	500		R 1 100 000.00	R 3 089 000.00	R 14 796 104.00	R 9 900 000.00	Yes				Project at Planning Phase
Zidweni	Ingwe	Rural	500	R 920 000.00	R 7 150 374.00	R 3 670 000.00	R 18 000 000.00	R 2 220 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Creighton Ext	Ingwe	Rural			R 0.00	R 0.00	R 0.00	R 0.00	Yes	No	No	No	DM to adress Bulk water & Sewer
Underburg Ext	KwaSani	GreenFields/S lums Clearance	400				R 1 000 000.00	R 9 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Himeville	KwaSani	GreenFields/S lums Clearance	200				R 250 000.00	R 2 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

2013-2014 Final Sisonke District Municipality - IDP

eMadungeni	uBuhlebezwe	Rural / Insitu	1000				R 2 000 000.00	R 20 000 000.00	Yes	Yes			Yes	Yes	Yes	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Highflats	uBuhlebezwe	Green Fields/Slums Clearance	500				R 0.00	R 1 500 000.00	Yes	Yes				No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
kwaThathani	uBuhlebezwe	Rural	500		R 7 150 374.00	R 8 000 000.00	R 10 000 000.00	R 13 000 000.00	Yes				Yes	Yes	Yes	Yes	Project in Planning phase
Mfulomubi	uBuhlebezwe	Rural	500			R 2 000 000.00	R 5 000 000.00	R 12 000 000.00	Yes				Yes	No	No	No	Project being packaged
Fairview	uBuhlebezwe	Rectification	736			R 20 000 000.00	R 11 141 200.00		Yes		Yes			Yes	Yes	Yes	Awaiting Rectification Business Plan.
Mariathal Mission	uBuhlebezwe	Rectification	92			R 5 200 000.00			Yes		Yes			No	No	Yes	Project being packaged ,awaiting NHBR report
Ithubalethu	uBuhlebezwe	Infomal Settlements upgrades	384				R 2 000 000.00	R 3 800 000.00	Yes		Yes			No	No	Yes	DM to adress bulk water and sewer to support planning motivation and provision of ROD.
Mahehle Ph. 2	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 8 000 000.00	Yes	Yes				No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
ixopo slums	uBuhlebezwe	GreenFields/Slums Clearance	1000					R 1 500 000.00	Yes	Yes				No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

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Mziki	uBuhlebezwe	Green Fields	300		R 0.00			R 0.00	Yes					No	Yes	Yes	DM to finilise Bulk water aspects.
Sangcwaba	uBuhlebezwe	In situ Upgrade	205	R 6 233 432.00	R 0.00			R 0.00	Yes					Yes	Yes	Yes	Project Progressing well
Sponya	uBuhlebezwe	Rural	700	R 4 784 700.00	R 28 325 997.00				Yes				Yes	Yes	Yes	Yes	Project Progressing well
Ibhobhobho	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 27 600 000.00	Yes				Yes	No	No	No	Project being packaged
Clydesdale	uMzimkhulu	Rectification	900			R 10 500 000.00	R 10 000 000.00	R 20 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Ibisi	uMzimkhulu	Rectification	636			R 1 100 000.00	R 4 000 000.00	R 4 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Khiiva	uMzimkhulu	In situ Upgrade	300					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Mabandla	uMzimkhulu	In situ Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Mfulamuhle	uMzimkhulu	In situ Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Riverside Phase 1	uMzimkhulu	Rectification	500	R 9 442 000.00	R 5 512 500.00	R 6 300 000.00			Yes			Yes		No	No	No	Project in progress.

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Roodeval	uMzimkhulu	In situ Upgrade	250					R 0.00	Yes			Yes		No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Mvubukazi	uMzimkhulu	In situ Upgrade	500					R 0.00	Yes			Yes		No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Umzimkhulu Ext 10 (Skoonpla	uMzimkhulu	In situ Upgrade	150		R 1 000 000.00	R 1 000 000.00	R 4 200 000.00	R 10 000 000.00	Yes			Yes		No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Umzimkhulu Ext 5&6	uMzimkhulu	In situ Upgrade	709	R 2 500 000.00	R 19 600 000.00	R 20 000 000.00			Yes			Yes		Yes	Yes	Yes	Project in Progress -DoHS to address bulk services project.
Umzimkhulu Villages	uMzimkhulu	In situ Upgrade	235					R 5 000 000.00	Yes			Yes		No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Riverside Phase 2	uMzimkhulu	Rectification	500		R 0.00	R 0.00	R 0.00	R 10 000 000.00		Yes				No	No	Yes	DM to confirm Bulk water and Sewer availability
Total			19511	R 42 147 812.00	R124 763 193.00	R131 595 544.00	R131 595 544.00	R175 480 000.00									

F: Financial Management

Legislative Background

This growth and the introduction of the Municipal Finance Management Act (MFMA) in 2004 has changed the way the finance department functions from a traditional record keeping function to a key role player in the service delivery process. The budget & treasury office as it is now called, amongst other duties, is responsible for providing the management with useful reports to assist them in managing their budgets and thereby enhancing the service delivery process.

Mission Statement/ Purpose of the Department

The financial services department is committed to providing reasonable assurance that sound and sustainable management of the fiscal and financial affairs of Sisonke District Municipality is accomplished.

The functions of the Financial Services Department

General Financial Management

- The Department manages the financial administration of the Municipality.
- Ensures economic and efficient use of the Municipality's resources.
- The Department designs, implements and maintains effective, efficient and transparent systems and policies.
- It must account and reconcile on a monthly basis all the Municipality's bank accounts.

Assets and Liability Management

- The Department safeguards and maintains the economic value of those assets.
- The Department in cooperation with all other departments should ensure that a comprehensive asset maintenance strategic plan is developed, implemented and maintained.
- Ensure that assets and Liabilities registers are opened.

Revenue Management

- The Department has design a tariff model that recovers all the costs associated with the provision of services.
- The Department should ensure that all consumers of the District Municipality are billed for the service.
- It should have reasonable assurance that the District Municipality has effective and efficient revenue collection systems consistent with the Municipality's credit control and debt collection policy.
- The Department should take care of its indigent members of the community. The indigent register has been compiled.

Expenditure Management

- The Financial Services Department develops implements and maintains effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds.
- Ensure accurate and timely recording of accounting information.
- Ensures that all statutory commitments are paid in time.
- Provide reasonable assurance that payments are made within 30 days of receiving relevant invoice or statements.

Budget Preparation

- The Financial Services Department co-ordinates the compilation of the master budget of Sisonke District Municipality in terms of the Municipal Finance Management Act format.
- In carrying out the duty outlined above, this section ensures that the Mayor tables to council 10 months before the start of the financial year a schedule of key deadlines for the preparation of the budget that ensures a comprehensive consultative process, which is done through Izimbizos.
- Submits the budget to the Accounting Officer for further submission to Council and Provincial Treasury Department.
- Ensure that a draft budget is tabled to Council 90 days before the start of a financial year.

Reporting

- Financial Services Department must by no later than 10 working days after the end of each month submit to the Accounting Officer a statement on the state of the Municipality's budget.
- The department must prepare a mid-year budget & performance assessment in order to enable the Accounting Officer to assess the performance of the municipality during the first half of the financial year and also to assist him recommend whether:-
 - An adjustments budget is necessary; and
 - Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Financial Reporting

- The Financial Services Department must prepare for each financial year a set of annual financial statements.
- Submit the Annual Financial Statement to the Office of the Auditor General within 2 (two) months after the end of the financial year to which those statements relate.
- The department must also submit section 22 (b) as well as section 71 reports.

Supply Chain Management

- The financial Services Department administers the Supply Chain Management process.
- The department is responsible for the administration of Bid Committees.
- Ensures the economic and efficient use of resources in relation to the all kinds of inventory that is stored for derivation of maximum economic benefit for the Municipality.

Challenges

The following are the changes some of which have come about with the implementation of the MFMA.

- Budget implications associated with the establishment of a Supply Chain Management (SCM) & Budget and Treasury unit requiring skilled expertise.
- Enhancement of own Revenue sources (see figure 2 below)
- Changes in the reporting formats and municipal accounting standards requiring compliant financial systems and the implementation thereof.

Addressing Challenges

- The SCM unit with its bid committees and the budget office has been established.
- The new financial system will provide the much needed support in the functioning of these units.
- Revenue enhancement: The data cleansing & verification process coupled with the implementation of the new financial management system will certainly improve the municipality's revenue management.
- Expenditure reports have been submitted to the Provincial Treasury and full compliance to the MFMA
- In the previous financial years, a partial response to addressing the issues raised in the audit reports existed and currently, finance is working on devising a detailed strategic plan to address the issues raised in these reports.

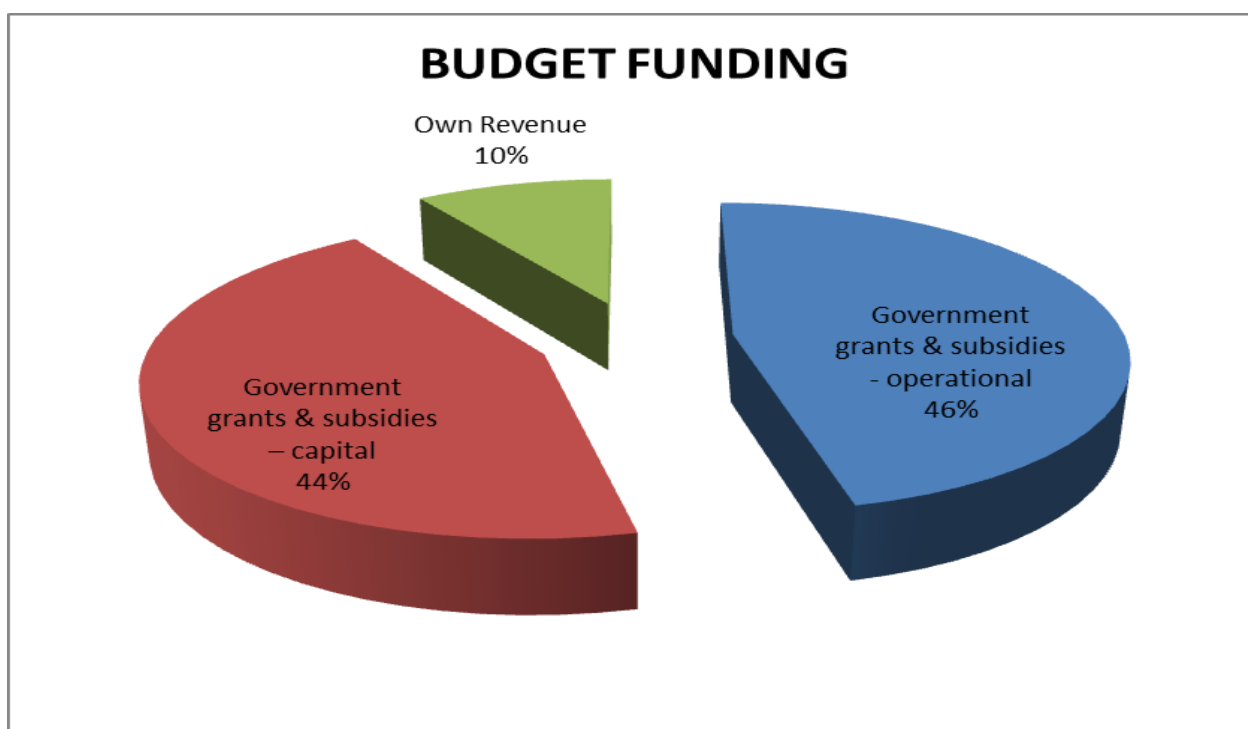
BUDGET 2012/2015

1. REVENUE

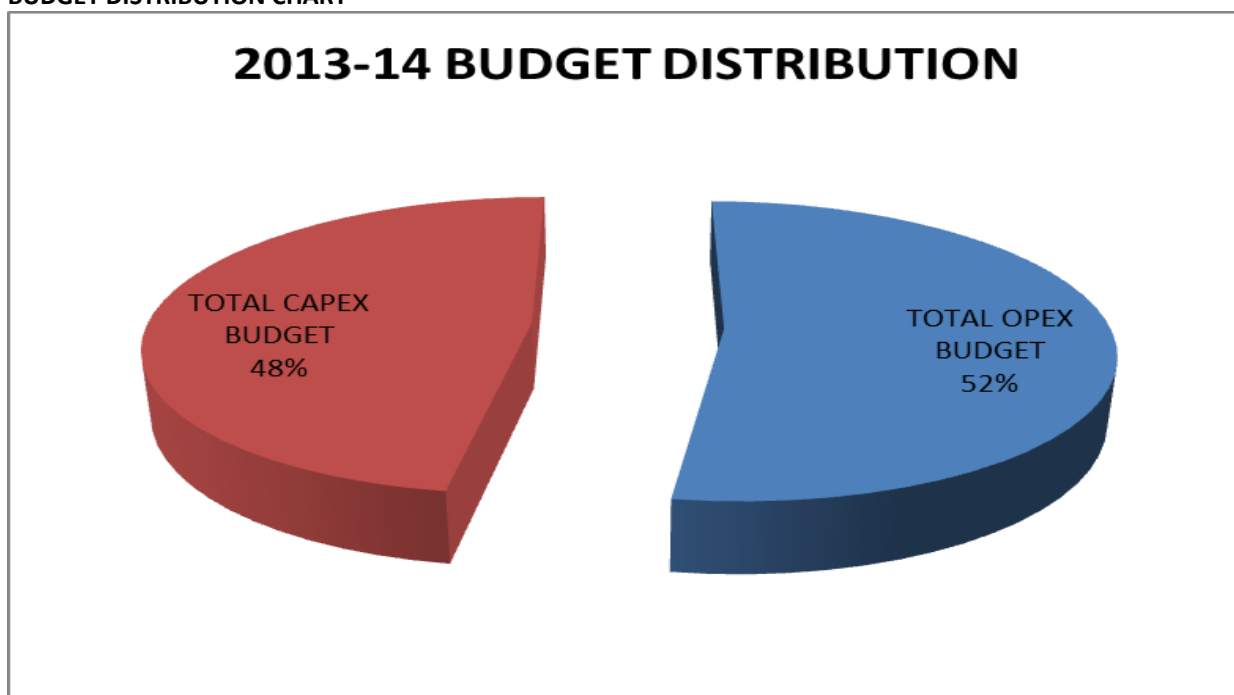
BUDGET FUNDING

	BUDGET
Government grants & subsidies - operational	R 220 310 000
Government grants & subsidies – capital	R 210 739 000
Sub-total grants & subsidies	R 431 049 000
Water & sanitation charges	R 42 748 262
Interest earned - external investments	R2 000 000
Other revenue (eg: Vat Refunds)	R 500 000
Subtotal own revenue	R 45 248 262
TOTAL BUDGET	R 476 297 262

REVENUE SOURCES SUMMARY CHART



BUDGET DISTRIBUTION CHART



BUDGET DISTRIBUTION TABLE

BUDGET	
TOTAL REVENUE	R 476 297 262
TOTAL OPEX BUDGET	R 254 025 622
TOTAL CAPEX BUDGET	R 227 271 640

2. OPERATIONAL BUDGET

	2013-2014	2014-15	2015-16	TOTALS
SALARIES & WAGES	R 90 416 954	R 95 824 000	R 101 573 440	R 287 814 394
COUNCILLOR ALLOWANCES	R 6 180 846	R 6 576 419	R 7 036 768	R 19 794 033
Youth development	R 1 450 000	R 1 528 300	R 1 610 828	R 4 589 128

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Water governance	R 1 165 000	R 1 227 910	R 1 294 217	R 3 687 127
Sports and Recreation	R 3 397 200	R 3 580 649	R 3 774 004	R 10 751 853
Communication and Public Relations	R 1 961 535	R 6 067 458	R 2 179 100	R 10 208 093
Special programmes	R 970 000	R 1 022 380	R 1 077 588	R 3 069 968
IDP	R 1 797 282	R 1 894 335	R 1 996 629	R 5 688 246
Training & development/WSP/HR	R 1 889 977	R 1 600 183	R 1 665 432	R 5 155 592
Administration & IT	R 20 695 794	R 21 813 370	R 22 991 292	R 65 500 456
Disaster management	R 2 060 000	R 2 171 240	R 2 288 487	R 6 519 727
Environmental health	R 590 000	R 621 860	R 655 440	R 1 867 300
Local economic development	R 7 090 000	R 7 657 200	R 8 269 776	R 23 016 976
Development and Planning, GIS Environmental Management	R 1 700 000	R 1 791 800	R 1 888 557	R 5 380 357
Water & Sanitation Planning & Design	R 3 570 000	R 3 762 780	R 3 965 970	R 11 298 750
Water & Sanitation operations and Maintenance	R 31 521 479	R 33 223 639	R 35 017 716	R 99 762 834

HIGHLIGHTS OF SOME OF THE SISONKE DISTRICT MUNICIPALITY SOCIAL PROGRAMMES

PROGRAMME NAME	2013/2014	2014/2015	2015/2016
DISTRICT NAME CHANGE	R 500 000	R 532 000	R 569 240
YOUTH DEVELOPMENT PROGRAMMES	R 1 450 000	R 1 528 300	R 1 610 828
WOMEN SECTOR	R 250 000	R 210 800	R 225 556
DISABILITY	R 250 000	R 210 800	R 225 556
MEN'S SECTOR	R 250 000	R 210 800	R 225 556
DAC, HIV AIDS SUKUMASAKHE PROGRAMM	R 368 605	R 388 509	R 409 489
COMMUNITY BURSARIES	R 300 000	R 316 200	R 338 334
CUBA BURSARIES	R 400 000	R 421 600	R 451 112

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SISONKE ECONOMIC DEVELOPMENT AGENCY - MTREF & FULL YEAR BUDGET FORECAST FOR THE 2013/4

Description	2012/13 Medium Term Revenue & Expenditure Framework			
	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
R thousand				
REVENUE BY SOURCE				
Transfers recognised -From SDM Operational	2 400 000.00	5 300 000.00	5 717 862.79	6 175 291.81
Transfers recognised -From SDM l(Capital -Projects)	3 041 835.00	6 700 000.00	9 821 977.41	10 434 044.19
Transfers recognised -DBSA(Jobs Funding)	1 245 000.00	5 100 000.00	1 397 879.80	2 104 240.00
Transfers recognised -DHET(Skills Development)	15 475 959.13	59 036 934.00	R 4 348 219	-
Other revenue - Rental Income(Farmers Market)	-	-	79 200.00	85 536.00
Other revenue - Interest on credit balance	-	-	-	-
Total Revenue	22 162 794.13	76 136 934.00	21 365 138.87	18 799 112.00

A3 SCHEDULE OF CAPEX

NAME OF PROGRAMME :BUSINESS SUPPORT	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
SMME Seminars	100 000.00			
Support to Emerging Farmers	516 950.00	800 000.00	864 000.00	933 120.00
Agricultural Development Strategy & Plan	892 885.00			
SMME Projects	500 000.00			
Enterprise Development	-	631 366.00	681 875.28	736 425.30
	2 009 835.00	1 431 366.00	1 545 875.28	1 669 545.30

NAME OF PROGRAMME :TOURISM	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Arts & Crafts Support	100 000.00			
Retail Art & Craft Hub	500 000.00			
Fodo Rustic Development(Cultural Village)	100 000.00			
District Tourism Strategy & Plan	200 000.00			
Tourism Marketing(District Tourism Ehbition shows)		200 000.00	216 000.00	233 280.00
Tourism Indaba		50 000.00	96 124.72	103 814.70
Visitor Information Centre		60 000.00	64 800.00	69 984.00
Tourism Mentorship programme		100 000.00	100 000.00	108 000.00
Entsikeni Eco Tourism Project		200 000.00	216 000.00	233 280.00
			-	-
	900 000.00	610 000.00	692 924.72	748 358.70

NAME OF PROGRAMME :TRADE AND INVESTMENT	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Training of Technical Skills and Soft Skills	132 000.00			
Animal Feeds Plant	-	200 000.00	2 000 000.00	2 160 000.00
Concrete Products Manufacturing		150 000.00	2 000 000.00	2 160 000.00
Sisonke Essential Oils		678 634.00	1 500 000.00	1 620 000.00
Sisonke Hydroponics Farming Project(Texas Valley)		-	2 000 000.00	2 160 000.00
Clothing and Textiles		400 000.00	800 000.00	864 000.00
Sharemilk Scheme		200 000.00	3 000 000.00	3 240 000.00
Chicken Slaughter House		100 000.00	300 000.00	324 000.00
	132 000.00	1 728 634.00	11 600 000.00	12 528 000.00

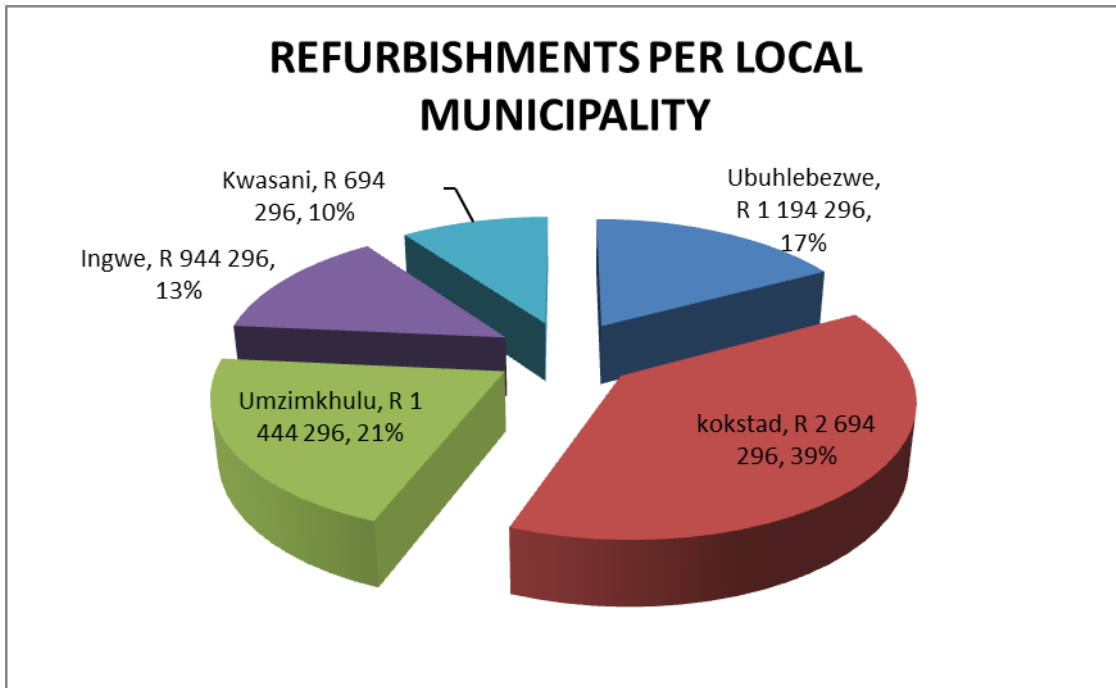
NAME OF PROGRAMME :BUSINESS ATTRACTION,RETENTION AND EXPANSION(B.A.R.E)	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Comprehensive Business Survey	-	-		
Consolidated Business Database		100 000.00	108 000.00	116 640.00
Business Networking Sessions		50 000.00	54 000.00	58 320.00
B.A.R.E Visitation Initiative		50 000.00	54 000.00	58 320.00
		200 000.00	216 000.00	233 280.00

NAME OF PROGRAMME :TRANSFORMATION	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Co-operative Conference and Representative Forum		100 000.00	108 000.00	116 640.00
Contrator Development Programn		200 000.00	200 000.00	216 000.00
LED Forums		80 000.00	86 400.00	93 312.00
Formation of Informal Traders Representative Forum		150 000.00	162 000.00	174 960.00
		530 000.00	556 400.00	600 912.00

NAME OF PROGRAMME :LAND REFORM	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Maize Massification		2 000 000.00	2 000 000.00	2 160 000.00
DBSA Matching Fund/Post Settlement Support	1 245 000.00	5 300 000.00	326 520.00	773 480.00
	1 245 000.00	7 300 000.00	2 326 520.00	2 933 480.00

NAME OF PROGRAMME SKILLS DEVELOPMENT	Adjusted Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15	Budget Year 2015/16
Skills Development	15 475 959.13	59 036 934.00	4 348 218.88	-
	15 475 959.13	59 036 934.00	4 348 218.88	-

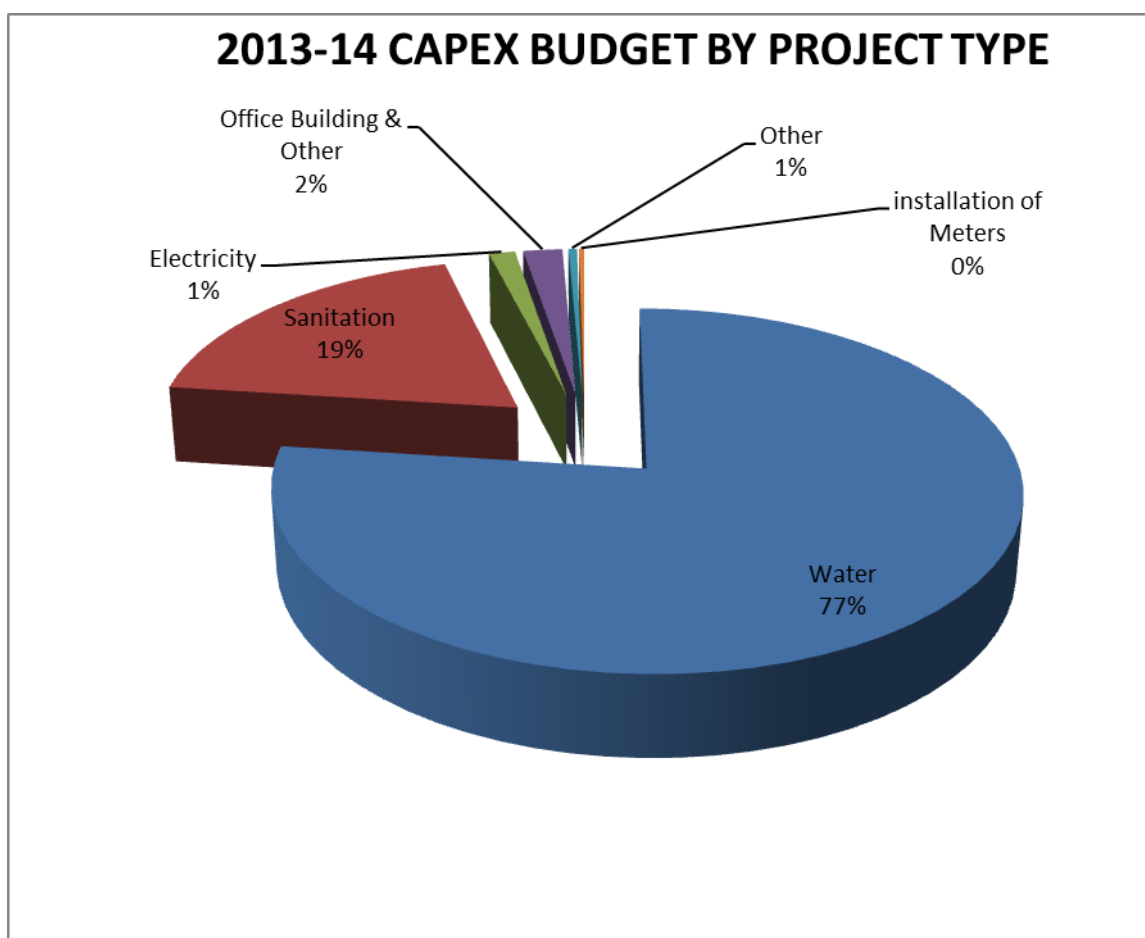
3. REFURBISHMENTS PER LOCAL MUNICIPALITY



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GREATER KOKSTAD		
No	Projects Required	Amount
1	Shayamoya Sewer Reticulation emergency intervention	500 000.00
2	Franklin Water and Waste plant offices and Ablution facilities	150 000.00
3	Area 9 1205 Sewer Reticulation Emergency Intervetion	500 000.00
4	Area 10, 1338 Sewer Reticulation Emergency Intervetion	500 000.00
5	Sealing of leaking reservoirs and installation of level indicators	150 000.00
6	Introduction of additional sampling points within reticulation systems	80 000.00
7	Introduction of pipe markers where they do not exist	50 000.00
8	Rehabilitation of maturation ponds	414 295.88
9	Construction of chlorine room at wastewater works complying with sans 241 for wastewater works	200 000.00
10	Emergency shower at water works x2	150 000.00
TOTAL		2 694 295.88
UMZIMKHULU		
No	Projects Required	Amount
1	Upgrading of Highlands / Waschbank Water Scheme	344 295.88
2	Refurbishment of Ibisi Water Scheme	250 000.00
3	Refurbishment of Riverside Water Scheme	100 000.00
4	Refurbishment of spring protection schemes	250 000.00
5	Upgrading of Umzimkhulu Sewer reticulation Scheme (Town and Surroundings)	150 000.00
6	Refurbishment of Umzimkhulu Water Scheme (Town and Surroundings)	350 000.00
TOTAL		1 444 295.88
INGWE		
No	Projects Required	Amount
1	MANGWANENI WATER SCHEME:	250 000.00
2	NKWEZELA WATER SCHEME	110 000.00
3	SPRINGS TO BE REFUBISHED	200 000.00
4	SANDANEZWE WATER SCHEME: 4428 POPULATION	120 000.00
5	NCWADI WATER SCHEME	124 295.88
6	MASAMINI WATER SCHEME	140 000.00
TOTAL		944 295.88
UBUHLEBEZWE		
No	Projects Required	Amount
1	MARIATHAL WATER SUPPLY SCHEME	150 000.00
2	SPRINGVALE WATER SUPPLY SCHEME	180 000.00
3	ERITH TRUST & BHAYI WATER SUPPLY SCHEME	154 295.88
4	JOLIVET WATER SUPPLY SCHEME	200 000.00
5	NOKWEJA WATER SUPPLY SCHEME	300 000.00
6	ESIQANDULWENI WATER SUPPLY SCHEME	210 000.00
TOTAL		1 194 295.88
KWASANI		
No	Action Required	Amount
1	Replacement of old asbestos pipes by construction of new water pipeline approximately 1.5km	300 000.00
2	Upgradin of raw water pumpstation	199 295.88
3	1 Installation of a diesel generator at raw water pumpstation	150 000.00
4	3 Installation of a diesel generator at waste water purifaction works	45 000.00
TOTAL		694 295.88

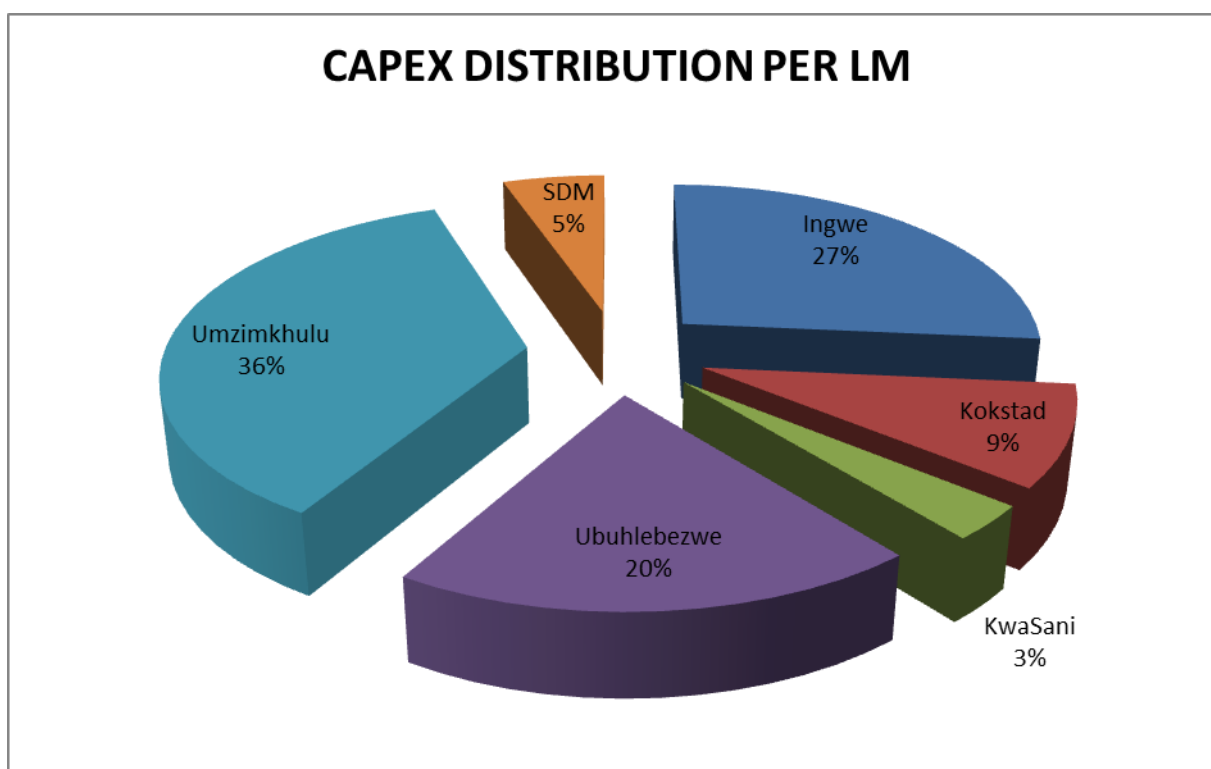
4. CAPEX BUDGET



CAPEX BUDGET BY TYPE

	BUDGET	
Water	R	174 672 065
Sanitation	R	43 013 935
Other (Computers & Office Equipment)	R	985 640
OFFICE BUILDING & OTHER (Other = Farmers Market & Disaster Management Buildings)	R	4 000 000
Electricity	R	3 000 000
Installation of Meters & Software	R	600 000
Total	R	226 271 640

CAPEX DISTRIBUTION PER LOCAL MUNICIPALITY



CAPEX BUDGET PER LOCAL MUNICIPALITY

PROJECTS	BUDGET		
	2013-14	2014-15	2015-2016
Ingwe	R 61 175 000	R 77 336 974	R 76 765 326
Kokstad	R 21 654 272	R 214 045 375	R 16 317 072
Kwasani	R 7 402 000	R 11 793 103	R 16 421 326
SDM (Projects/Capital items that cannot be allocated to a particular LM. Eg Disaster Management Centre)	R 12 381 000	R 23 363 207	R 32 619 652
Ubhlebezwe	R 45 057 000	R 49 448 103	R 54 076 326
Umzimkhulu	R 83 578 728	R 85 707 831	R 90 336 054
TOTAL	R 231 248 000	R 252 705 801	R 285 690 679

INGWE PROJECT LIST

PROJECTS	2013-14	2014-15	2015-2016
INGWE HOUSEHOLD SANITATION PROJECT	R 7 266 000	R 8 000 000	R 15 875 269
MBHULELWENI WATER SUPPLY	R 8 000 000	R 10 000 000	R 20 500 000
GREATER KHILIMONI	R 10 000 000	R 15 000 000	R 25 000 000
MANGWANENI WATER SUPPLY	R 8 980 000		
KWANOMANDLOVU WATER PROJECT	R 8 000 000	R 1 081 924	
KHUKHULELA WATER	R 2 000 000	R 5 965 371	R 4 000 000
BULWER TO NKELABANTWANA AND NKUMBA WATER SUPPLY	R 1 500 000	R 5 000 000	R 5 000 000
BULWER TOWN EMERGENCY INTERVENTION	R 14 000 000	R 33 200 000	R 15 000 000
BULWER DONNYBROOK WATER SUPPLY SCHEME (STEVEN DLAMINI DAM)	R 15 429 000	R 15 000 000	R 15 000 000
TOTAL	R61 175 000	R84 747 296	R 100 375 269

KOKSTAD PROJECT LIST

PROJECTS	2013-14	2014-15	2015-2016
PAKKIES WATER EXT PH2	R 2 556 000		
Horseshoe Sanitation Project-New	R 6 066 935	R 5 000 000	R 10 000 000
Franklin Bulk Water & Sewerage Upgrade	R 1 268 942		
Kokstad Massification Projects	R 8 000 000		
Makhoba Housing Project	R 3 562 395	R 3 000 000	
Eradication of Water Backlogs in Kokstad	R 200 000		
TOTALS	R21 654 272	R 8 000 000	R 10 000 000

KWASANI PROJECT LIST

PROJECTS	2013-14	2014-15	2015-2016
Underberg Bulk Water Supply Upgrade Phase 2	R 636 000	R 5 000 000	R 10 000 000
Enhlanhleni Water	R 1 000 000		
Mqatsheni Stepmore Water Project	R 5 466 000	R 5 104 000	R 28 000 000
Underberg Sanitation Water Project	R 300 000	R 5 000 000	R 19 500 000
TOTALS	R 7 402 000	R 15 104 000	R 57 500 000

UBUHLEBEZWE PROJECT LIST

PROJECTS	2013-14	2014-15	2015-2016
Eradication of Sanitation Backlog in Ubuhebezwe	R 6 000 000	R 7 000 000	R 8 000 000
Hlokozi Water Project	R 6 500 000	R 6 000 000	
Ixopo Mariathal Water Supply	R 4 000 000	R 5 000 000	R 6 920 017
Ixopo Hopewell Water Supply Scheme	R3 000 000	R 4 641 407	R 10 000 000
Thubalethu Water Supply	R8 600 000	R 4 298 593	R 3 000 000
Ufafa Water Supply	R3 000 000	R 4 000 000	R 5 700 000
Ncakubana Water Project	R 2 500 000	R 2 500 000	R 1 500 000
Chibini Water Supply	R 6 500 000	R 4 000 000	R 5 151 119
Umkhunya Water Projects	R 1 957 000	R 3 500 000	R 5 000 000
Highflats Town Bulk Water Supply Scheme	R 3 000 000	R 3 000 000	R 7 000 000
TOTALS	R 45 057 000	R 43 940 000	R 52 271 136

UMZIMKHULU PROJECT LIST

	2013-14	2014-15	2015-2016
UMZIMKHULU SEWER EMERGENCY INTERVENTION	R 2 500 000		
Ibisi Housing Bulk Sewer Services	R 3 000 000		
PANINKUKHU WATER	R 3 742 000	R 5 600 000	
Refurbishment of Mfulamhle water scheme	R 1 500 000		
Rural Electrification: KwaThusi, Gaybrook, KwaFile, Ndawana, KwaSenti (Ward 8 , 10 & 18)	R 3 000 000		
Mnqumeni Water Supply	R 25 000 000	R 22 917 999	R 20 000 000
Eradication of Sanitation Backlog in UMZIMKHULU	R 15 000 000	R 20 000 000	R 30 000 000
Greater Summerfield	R 15 000 000	R 11 000 000	
Umzimkhulu Bulk Water Supply(Border,Clysdale and Ebuta Farm Retuculation)	R 6 000 000	R 2 000 000	
Kwatshaka, Machunwini Water	R 2 336 728		
Moyeni/ Teekloof	R 6 500 000		
TOTAL	R 83 578 728	R 61 517 999	R 50 000 000

RECOMMENDATION

It is recommended that;

1. The Council notes the increase of 8% in Tariff Charges,
2. The Council Notes the 2013/2014 MTREF Draft Budget as tabled in terms of Section 16(2) of the MFMA and that the public and all relevant stakeholders make comments on the tabled draft budget.

BUDGET POLICY

OBJECTIVE

The policy sets out the budgeting principles in line with the MFMA and Municipal Budgeting Reporting Regulations which Sisonke District Municipality must follow in preparing each annual budget.

AMMENDMENTS

- Materiality of the Capitalisation Value R10 000 to R 5 000 in line with asset management policy.
- Alignment of responsible incumbents (Posts) to the Sisonke Organogram
- Removal of "Property Rates" and "Rental Income" as a funding source.
- The budgeted percentage of R&M changed from "10% of total operating budget" to "7% of total Property Plant & Equipment"
- To comply with the Municipal Budgeting Reporting Regulations in terms of preparation, tabling, and adoption.

VIREMENT POLICY

OBJECTIVE

To provide a framework to give the HOD's greater flexibility in managing their budgets whereby certain transfers between line items within votes and between votes may be performed with the approval of certain delegated officials.

AMMENDMENTS

- In insertion of; Transfers between or from Capital projects to obtain approval from EXCO;
- Amounts to a maximum of R500 000 must be authorised by Chief Financial Officer;
- Amounts to a maximum of R1000 000 must be authorised by Municipal Manager;
- If transfer exceeds R1million, the transfer must be authorized by EXCO on the recommendation of the Municipal Manager.
- All virements must be signed by the HOD of the requesting department;
- All virement requests must be submitted to CFO's office via the budget office;
- All monthly virements must be reported to EXCO as part finance monthly reports.
- Change from 8% to 30% of the total amount transferred from and to line items within a particular vote in any financial year of the amount allocated to that vote.

- Change from 8% to 15% of the total amount transferred from and to line items in the entire budget in any financial year of the total operating budget of the specific department for that year.

BANKING AND INVESTMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that investment of surplus funds forms part of the financial system of the Municipality and to ensure that prudent investment procedures are consistently applied.

AMMENDMENTS

- Interest accrued shall be recorded as operating revenue in compliance with Generally Recognised Accounting Practice.
- The interest earned on invested conditional grant funding shall be recognised as own revenue in terms of Generally Recognised Accounting Practices.

FUNDING & RESERVES POLICY

OBJECTIVE

This policy intends to set out the assumptions and methodology for estimating the following:

- Projected billings, collections and all direct revenues;
- The provision for revenue that will not be collected;
- The funds the municipality can expect to receive from investments;
- The dividends the municipality can expect to receive from municipal entities;
- The proceeds the municipality can expect to receive from the transfer or disposal of assets;

AMMENDMENTS

- THE FOLLOWING LIABILITIES SHALL BE CASH BACKED
- Unspent conditional grant funding
- Retention on projects
- Consumer deposits
- The municipality must ring fence the conditional grants through a specific investment account.

ASSETS MANAGEMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that effective management of the asset is adhered to and is in line with Generally Recognised Accepted Program, giving effect to basic service delivery to the community of Sisonke District Municipality.

AMMENDMENTS

Materiality of the Capitalisation Value R2 000 to R 5 000 in line with asset management policy

TARIFFS POLICY

OBJECTIVE

The purpose of this policy is to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements in accordance with Section 74 of the Local Government: Municipal Systems Act 2000.

AMMENDMENTS

This policy has been amended to reflect the 8% increase in water and sanitation tariff charges for 2012/13 budget.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Billing done every month • Good billing system in place 	<ul style="list-style-type: none"> • Inaccurate billing • Use of system functionalities not maximised • Poor collection levels • Policies not reviewed for relevance • Inaccurate consumer data • High vacancy rate
<ul style="list-style-type: none"> • Salaries, third party and statutory payments paid on time. • Payments processing has improved • Document management has improved 	<ul style="list-style-type: none"> • Lack of systems to monitor late payment of creditors. • Lack of regular intervals to perform reconciliations and reviews. • Payments of interest and penalties on overdue accounts.
<ul style="list-style-type: none"> • Budgeting unit fully staffed • Improvement in National Treasury Reporting compliance. • Monthly income and expenditure reports sent to all departments • Improvement in budget control and account allocation on requisitions. 	<ul style="list-style-type: none"> • Inadequate financial management systems to deal with reporting (monthly-annual financial statements). • Inadequate budget planning by user department creating challenges in budget implementation.
<ul style="list-style-type: none"> • Improvement in the monitoring of irregular expenditure • Improvement in the functioning of the SCM bid committees • Improvement in SCM processes 	<ul style="list-style-type: none"> • Non-compliance with relevant SCM legislative prescripts • Non adherence to procurement plan by user departments • No system in place for rotation of suppliers
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • New industry developments expanding the revenue base. • New housing developments. 	<ul style="list-style-type: none"> • Increasing consumer debt on new developments. • Urban migration (Fiscal leakages)
<ul style="list-style-type: none"> • Provincial Treasury support on improving accounting processes. 	<ul style="list-style-type: none"> • Service providers not wanting to do business with the municipality due to late payments
	<ul style="list-style-type: none"> • Possibility of a decline in future government grants and subsidy allocations due to the economic decline • Decline in population which could affect the grade of the municipality.
<ul style="list-style-type: none"> • Provincial Treasury support in strengthening SCM processes. 	<ul style="list-style-type: none"> • Collusion in the construction industry leading to higher than the market prices of bids. • Staff turnover leading to finance employees being attracted to better salary package offers elsewhere.

Department of Transport Project List

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	2014/2015
Construction of Ngongoma Road 2km		DOT			
Construction of Solokohlo Road 1km		DOT			
Construction of Sontombe Road		DOT			
Construction of Mtolo Road 1km		DOT			
Construction of Sokhela Road 1km		DOT			
Construction of Boskay Road 2km		DOT			
Construction of Madwaleni Road 2km		DOT			
Hlanganani regravelling		DOT			
Construction of Mdlebe Road 3km		DOT			
Construction of Nongoma Road 3 km		DOT			
Construction of Mashayilanga Road		DOT			
Construction of Mbathi Road 2km		DOT			
Construction of Magoso Road		DOT			
Construction of Nkangala Road		DOT			
Construction of Boxer Road		DOT			
Construction of Ndulini Road 1.5km		DOT			
Construction of Phuthing course way		DOT			
Construction of Mission Road 2km		DOT			
Construction of Thulis Rustlers Road 4km		DOT			
Maintenance of Local Roads		DOT			
Construction of Ntabane Road 1.5km		DOT			
Construction Zenzele Road 1.5km		DOT			
Construction of Madungeni Road		DOT			
Construction of Ngomakazi Road 6.9km		DOT			
Construction of Stuurman Road 2.3km		DOT			
Construction of Skhunyanane Road 4km		DOT			
Construction of Ngomakazi Extension Road 4.3km		DOT			
Construction of Usuthu Extension Road 1.5km		DOT			
Construction of Mpulunywano Road 3.8		DOT			
Construction of Bhengu Extension Road 2.2km		DOT			
Construction of Mdingi Road 0.5km		DOT			
Construction of Mhlane Road 2km		DOT			
Construction of Stepmore Road 2km		DOT			
Construction of Voyizana Road 2km		DOT			
Construction of Mavathisa Road		DOT			
Construction of Mantanjana 2km		DOT			

DEPARTMENT OF HEALTH PROJECTS LIST

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014
Recycling of hospitals		DOH		
Recycling of Clinics		DOH		
Explore recycling of medical waste		DOH		
Maintenance Teams		DOH		
Training of health technology engineers at Tswane University		DOH		
Integration of the Community Care Givers and Youth Ambassadors		DOH		
Staff Nurses and Nursing Assistants- Tracer Teams, School Health, Medical Male Circumcision, Community Health Workers for extension of PHC		DOH		
Male condom distribution		DOH		
Improve programme at Truck stops		DOH		

Cuban Programme		DOH		
Skilling of Health Sciences		DOH		
Up skilling employees		DOH		

SOCIAL DEVELOPMENT PROJECTS LIST

CHILD CARE AND PROTECTION

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014
Masikhule		Social Development		
Inkanyiso		Social Development		
Zwelikhanyile		Social Development		
Gwcentsa		Social Development		
Primrose		Social Development		
Emagqangqeni		Social Development		
Zanolwazi		Social Development		
Sibonelo		Social Development		
Masamini		Social Development		
Lukhalweni		Social Development		
Mzamo		Social Development		
Thembaletu		Social Development		
Vunokuhle		Social Development		
Nontsikelelo		Social Development		
Siyakhula		Social Development		
Mfudweni		Social Development		
Siphamandla		Social Development		
Thuthukani		Social Development		
Vulindlela		Social Development		
Washbank		Social Development		
St Peters		Social Development		
Sinamuva		Social Development		
Rauka		Social Development		
Nomazamo		Social Development		
Mt Hareb		Social Development		
Gudlintaba		Social Development		
Cancela		Social Development		
Banginyama		Social Development		
Antioch		Social Development		
Thandanani		Social Development		
Siyathuthuka		Social Development		
Masikhule		Social Development		
Intyatyambo		Social Development		
Ronedraai		Social Development		
Luncedo		Social Development		
Fundolwazi		Social Development		
Siyaphakama		Social Development		
Ethembeni		Social Development		
Manyenya		Social Development		
Wexford		Social Development		
Thokomala		Social Development		
Sizakancane		Social Development		

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Ibisi		Social Development		
Emtsibeni		Social Development		
Bonny Ridge		Social Development		
Thembelihle		Social Development		
Sinokhanyo		Social Development		
Induduzo		Social Development		
Impumelelo		Social Development		
Sbonelo		Social Development		
Senzokuhle		Social Development		
Sizanani		Social Development		
Mawela		Social Development		
Lungelo		Social Development		
Thembisa		Social Development		
Masakhane women		Social Development		
Sisizwe crèche		Social Development		
Siphesihle preschool		Social Development		

KWASANI LOCAL MUNICIPALITY

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Beersheba crèche		Social Development				
Buhlebemvelo		Social Development				
Buhlebokusizana		Social Development				
Ekuthuleni		Social Development				
Siyazimise		Social Development				
Siyathuthuka		Social Development				
Sondelani		Social Development				
Lusiza crèche		Social Development				
Mangozi crèche		Social Development				
Mbalenhle		Social Development				
Mhlangeni		Social Development				
Zizamele		Social Development				
Buhlebezwe		Social Development				
Ntwasahlobo		Social Development				
PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	2012/2013	2013/2014	2014/2015
Vukuzithathe		Social Development				
Phuthuma		Social				

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		Development				
Mzokhulayo		Social Development				
Enhlanhleni		Social Development				
Qalakabusha		Social Development				
Zanokhanyo		Social Development				
Shayamoya		Social Development				
Bongweni		Social Development				
Luncedo		Social Development				
Kraansdraai		Social Development				
Khanyiselani		Social Development				
Sakhisizwe		Social Development				
Zamkelezonk		Social Development				
Siyalakha		Social Development				
Mkhohlwa		Social Development				
Zamouhle		Social Development				
Imbaliyamazulu		Social Development				
Sinenjabulo		Social Development				
Sukumani		Social Development				
Lindokuhle		Social Development				
Vulingqondo		Social Development				
Ekupholeni		Social Development				
Sylvia crèche		Social Development				
Sizakancane		Social Development				
Udumo crèche		Social Development				
Qalakancane		Social Development				
Ndonyela		Social Development				
		I				

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PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	2012/2013	2013/2014	2014/2015
Langelihle		Social Development				
Thembelihle		Social Development				
Sizanani		Social Development				
Vukani		Social Development				

GREATER KOKSTAD LOCAL MUNICIPALITY

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Ibhongolethu		Social Development				
Nonceba		Social Development				
Thokozani		Social Development				
Thandanani		Social Development				
Bambanani		Social Development				
Shayamoya		Social Development				
Old Age home		Social Development				

INGWE LOCAL MUNICIPALITY

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Injabulo		Social Development				
Zizamele		Social Development				
Thandanani		Social Development				
Masibambisane		Social Development				
Nkumba		Social Development				

KWASANI LOCAL MUNICIPALITY

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Vukuzithathe		Social Development				
Peveny place		Social Development				
Isibane solwazi		Social Development				

2013-2014 Final Sisonke District Municipality - IDP

ART AND CULTURE

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	Ward
support to Arts and culture and Moral regeneration	34 000 00	Arts and Culture		36 000 00	All 46 wards
Love to live		Arts and Culture			6,5,9,17,18(uMzimkhulu)
Project for Women, Youth and Disabled person		Arts and Culture			1,3,5,and 12(Ingwe)
Inmates		Arts and Culture		120 000 0	
Visual Arts and Development and Promotions	175 000 00	Arts and Culture		180 000 00	16&9 (Umzimkulu)
		Arts and Culture			1 &2 Ingwe
Performing Arts and Promotion	31 000 00	Arts and Culture		31 500 00	5,10,6,9(Ingwe)

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	2014/2015
Provision of translation editing and interpretation services as per requests from the District Municipality and Local Municipality	4 800 00	Arts and Culture		4 000 00	
Literature writing workshop and Competition(all LMs)	10 000 00	Arts and Culture	10 000 00	10 000 00	
Supporting reading and writing	10 000 00	Arts and Culture	10 000 00	10 000 00	
Sisonke provincialisation Funding - subsidies towards funding library staff at Bulwer,Creighton, Underberg, Bhongweni,Kokstad, Ixopo and Umzimkhulu Libraries	1 611 307	Arts and Culture		1 699, 930	
Internet at your library project(Free internet access by the public at 5 libraries in the Sisonke District with funded trainers cry bercadets)	Ingwe= R133 000, GKM = R229 000, Ubuhlebezwe = R138 000, NMZ = R129 000,	Arts and Culture		R138 000, R238 000, R143 000, R133 000	
Mobile Library units with funded volunteers	Ingwe= R189 000, GKM = NMZ = R189 000	Arts and Culture		189 000, 198 000	
payment of subsidies for Himville Museum at Kwasani	150 000 00	Arts and Culture			

G: Annual Operational Plan (Draft SDBIP)

Section 1 of the Municipal Finance Management Act defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of top layer the following:

1. Projections for each month of
 - (a) revenue to be collected, by source and operational and capital expenditure, by vote,
 - (b) service delivery targets and performance indicators for each quarter

The process of developing SDBIP commenced within 14 days after the adoption of final IDP/Budget by council. The process is informed by the following five key components:

1. Quarterly projections of service delivery targets and performance indicators for each vote
2. Ward information for expenditure and service delivery and
3. Capital works plan by ward

The plan will serve as an implementation tool and will assist in monitoring performance of the municipality in terms of set targets.

The Sisonke Service Delivery Budget and Implementation is currently in a draft stage and will be tabled to the Mayor 14 days after the draft IDP/ Budget has been tabled to Council.

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

H: Organizational Performance Management System

Context

The system allows for departmental performance reviews monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible.

In terms of auditing of performance reports, the municipality is established an Internal Audit Unit in a form of Shared Services Model. Also the Audit Committee was established in terms of section 166 of the Municipal Finance Management Act (No 56 of 2003).

Legislation

The Municipal System Act No. 32 of 2000 holds that a municipality must-

- Establish a performance management system that is-
- Commensurate with its resources;
- Best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- Promote a culture of performance management among its political structures, political office bearers and councilors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

Development of performance management system

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councilors appointed by the municipal council must-

- Manage the development of the municipality's performance management system;
- Assign responsibilities in this regard to the municipal manager and
- Submit the proposed system to the municipal council for adoption.

Progress with regard to development / Implementation of PMS

The District prides itself for managing to develop a system that is functionally and that is used by all concern as a tool that helps to measure the organizations performance.

Sisonke has revised its Performance Management System and as such has developed the Organisational Scorecard that will assist to measure the performance of the organization. Please see the attached document.

2013-2014 ORGANISATIONAL SCORECARDS

2011-2012 ANNUAL PERFORMANCE REPORT

IDP Wish List

IXOPO PRIMARY November 2012-13				
ISSUES/CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Public Toilets at Ixopo Taxi Rank	1	Ixopo	Buhlebezwe	The municipality has a prioritised the entire rank for construction in the 2013/2014 financial year.
Taxi rank opposite Spar	1	Ixopo	Buhlebezwe	The municipality has allocated bays for Taxis. This will be incorporated in the future development proposed
Foot bridge from Fairview to Town as well streets lights	1	Ixopo	Buhlebezwe	Street lighting along R56 and R612 is part of the projects for implementation in the 2013/2014 financial year.
Cleaning of R 56	1	Ixopo	Buhlebezwe	Done
Undrinkable water	1	Ixopo	Sisonke	The replacement of pipes in town has been completed. The water quality is being monitored on a monthly basis.
UBUHLEBEZWE LOCAL MUNICIPALITY FAIRVIEW COMMUNITY HALL				
November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Shortage of water	1	Mahehle	Sisonke DM	This area is part of the Nkakubana Scheme which is to be completed by 2016
We need electricity			Buhlebezwe LM/ Sisonke DM	The issue has been forwarded to Buhlebezwe LM for processing
Electricity	1	Nombango	Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing
Water	2	Stanford farm	Sisonke DM	This area is part of Ixopo-Hopewell Scheme which is to be completed by 2016
Electricity		Stanford farm	Buhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing
Bridge to School			Dept. of Transport	The issue has been forwarded to the department of transport for processing.
Maintenance of road from	2	Hopewell	Dept. of Transport	The issue has been forwarded

Hopewell				to the department of transport for processing.
JOLIVET COMMUNITY HALL November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
How can we access bursaries	2	Hopewell	Sisonke & Ubuhlebezwe	Improved communication by both municipalities through print media, and other forms of communication
Transport for learners	2	Hopewell	Dept. of Education	The matter will be referred to the Education Department for their attention
Crèche, Community hall and sport fields	5	Esiqandulweni	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Mobile Clinic	5	Esangcwaba	Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Mobile Home Affairs Clinic	7	Ekatini	Home Affairs	
Sanitation	7	Mkhumbane	Sisonke	Part of Eradication backlog in Buhlebezwe
Refurbishment of Nhlanwini Hall	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Recreation Center	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Electricity	8	Stewardville	Eskom	The matter will be forwarded to Eskom for processing
Few areas with clean water	8	Stewardville	Sisonke	The pumping problems in the Jolivet Scheme will be finalised in the 2013/ 2014 financial year.
Water and Sanitation	8	Shiyabanye	Sisonke	Part of Eradication backlog in Buhlebezwe
Water and Rudimental project	8	Sigcakini	Sisonke	To be implemented in 2013/ 2013 financial year

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Water cuts	8	Hlokozi	Sisonke	The Infrastructure Department in dealing with this before the scheme is handed over to Maintenance
RDP houses	8	Stewardville	Human Settlement	The matter will be forwarded to Human Settlement for processing
Electricity	8	Enkawini	Eskom	The matter will be forwarded to Eskom for processing
No development	9	Mkhomazi/Nhlavini	Sisonke DM / Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM and SDM for processing
The community was consulted about the double story houses	9	Highflats	Dept. of human settleent & Buhlebezwe LM	The matter will be forwarded to Human Settlement and Buhlebezwe for processing
Sanitation	10	Thathane	Sisonke DM	Part of Eradication backlog in Buhlebezwe
Maintenance of Khokhoba road	11	Faiview	Dept. of Transport	The matter will be forwarded to Transport department for processing
Wild pigs are disturbing the community	11	Eplazini	Dept. of Environmental Affairs & KZN wild life	The matter will be forwarded to DEA and KZN Wildlife for processing
Transport for learners	12	Mgodi	Dept. of Education	The matter will be forwarded to Education for processing
Maintenance of access road	12	Bhabhalala	Dept. of Transport	The matter will be forwarded to Education Department for processing
UMZIMKHULU LOCAL MUNICIPALITY NTSIKENI COMMUNITY HALL				
November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
We need drinkable water	1	Ndawana	Sisonke DM	To be implemented in 2013/2014 financial year
Maintenance of protected springs	1			To be implemented in 2013/2014 financial year
Maintenance of Ngwagwane access road	1	Ndawana	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
School renovation	1		Dept. of Education	The matter will be forwarded to Department of Education for processing
Slow progress in implementation of electricity	1	Ndawana	Umzimkhulu Lm / Sisonke DM	Ntsikeni power station
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Maintenance of protected springs	1	Ndawana	Sisonke DM	To be implemented in 2013/2013 financial year

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Maintenance of the access road	1	Mpophoma	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Maintenance of Ngwagwane access road	1	Ngwagwane		The matter will be forwarded to Department of for processing
Water	2	Edgeton 20	Sisonke DM	This is part of the Rudimentary schemes for 2012/ 2013
Access road to Lukhasini	2	Edgeton 20	Dept. of Transport/umzimkhulu LM	The matter will be forwarded to Department of Transport for processing
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing
Water project is incomplete	2	Bomvini	Sisonke Dm	Has been completed in the 2012/ 2013 financial year
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Access road to cover the whole Ntsikenei	3	Ntsikeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water and Sanitation project	3	Nozingili	Sisonke DM	
Access road Lukhasini	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Incomplete water project	3		Sisonke DM	SDM to attend to this matter as a matter of urgency
MOUNTAIN COMMUNITY HALL November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Jojo Tanks (not enough)	5	Mountain	Sisonke DM	Will be prioritised in the 2013/ 2014 financial year
Maintenance of Tonjeni Access road	5	Tonjeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water problems – we have been living without water for seven months	5	Nongidi	Sisonke DM	The problem has since been rectified
Electricity	5	Ngwagwane	Umzimkhulu LM/ Eskom	The problem will be forwarded to Eskom for processing
Spring assessment	6	Dumanomhumhu	Sisonke DM	Rudimentary projects
Arable land	6	Gudlintaba	Umzimkhulu LM	
Tractors not delivered for	6		Dept. of Agriculture	The District will liaise with the

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farming				department of agric to address the matter
Diesel pump to be converted to electricity	6	Makholweni	Sisonke DM	Conversion has been completed
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
There is no water	6	Sidungeni	Sisonke DM	The problem will be resolved in the 2013/ 2014 financial year
No water and Sanitation		All villages	Sisonke DM	SDM to deal with the matter and provide direction
Electricity	9	All villages	Umzimkhulu/Eskom	The issue will be forwarded to Eskom for further processing
Water		Mahawini	Sisonke DM	SDM to deal with the matter and provide direction
Housing		Emouse & Mahawini	Dept. of Human Settlement	To refer the matter to the department of human settlement
Access road	9	Mahawini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water & Sanitation		Chancela	Sisonke DM	Part of Eradication of sanitation backlog in uMzimkhulu
Housing			Dept. of human Settlement	To refer the matter to the department of human settlement
Electricity		Mathathane	Umzimkhulu/ Sisonke DM	The issue will be forwarded to Eskom for further processing
Sanitation		Elusizini	Sisonke DM	Part of Eradication of sanitation backlog in uMzimkhulu
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Maintenance of access road	19	Nhlambamasoka	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Irrigation scheme of farmers			Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Road & Bridge	19	Mahwaqa	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Slow progress in the electricity project		Mangeni	Umzimkhulu	

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Incomplete bridge			Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Bridge was washed away	4	Mt Sheba	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water	4	Maqhaqheni	Sisonke	
Water	4	Emambulwini	Sisonke	Part of KwaShaka water project which is being prioritised for 2012/ 2013 financial year
Water project incomplete	8	KwaSenti	Sisonke	

NGWIJINI COMMUNITY HALL November 2012-13

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Bad service at the clinic (one ambulance)	10	Kwasenti	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Sanitation project stopped	10	Kwasenti	Sisonke DM	Part of Eradication of sanitation backlog in uMzimkhulu
Water	10	Phumamuncu	Sisonke DM	Planning Stage
Electricity in fills	11	kwaMeyi	Eskom	The issue will be forwarded to Eskom for further processing
Clinic	11	kwaMeyi	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Clinic	11	Deepdale	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Electricity	18	Lucingweni	Umzimkhulu LM	
We need drinkable water		Maqhaqheni	Sisonke DM	Planning Stage
We were promised to get water but nothing has happened	18	Skhulu	Sisonke DM	Part of the Rudimentary Schemes for 2013/ 2014

INGWE LOCAL MUNICIPALITY November 2012-13

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Electricity	1	Madwaleni	Ingwe LM	
Police Station			SAP	
RDP houses			Human Settlement	To refer the matter to the department of human settlement

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Tractors			Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Network			Ingwe LM	
Access road			Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Renovation of community halls	1	Zindoni, Madwaleni & Mancane	Ingwe LM	The matter will be forwarded to Ingwe LM
Renovation of Sisekelo crech		Madwaleni	Ingwe LM	The matter will be forwarded to Ingwe LM
Hawkers shelter	1		Ingwe LM	The matter will be forwarded to Ingwe LM
Deeping tanks		Shayilanga	Ingwe LM	The matter will be forwarded to Ingwe LM
Siyakhula cresh				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Cows	1	Cabazi	Dept. of Agriculture	Ingwe household sanitation
Water & Sanitation	2	Dazini		SDM to deal with this matter and provide guidance
Community hall, access road & Electricity		Ingwe LM		This issue will be forwarded to Ingwe and Eskom to attend to
Grade R- 3 school	2	Masamini	Dept. of Education	This matter will be forwarded to the dpt of education for their attention
Container for disabled people	2	Makholweni	Ingwe LM & Sisonke DM	Ingwe and SDM to attend to this matter and provide answers
Access road	2	Ndulwini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Access road from Shozi	4	Mkhazini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Chiya & Maphumulo access road	4	Chiya	Ingwe / Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Access road to Sonyongwana school & Sibizane	4	Sibizane & Sonyongwane	Ingwe/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Maintenance of Hlane, Shusha & Sidulini access road			Ingwe LM/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing

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Fencing of gardens	4	Mkhazini	Ingwe LM	SDA has put aside a budget for fencing in 2013-2014 financial year
Deeping Tank	4	Mkhazini		The matter will be forward to Agric for further processing
Poultry	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing
Sewing machine & Piggery	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing
Lwazi and Moyeni Cresh			Ingwe LM	
Tarring of Crighton to Ntsikeni road			Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water	5	Junction	Sisonke DM	Planning Stage
Electricity & access road to Maxeni & Mjili	5	Juncyion	Ingwe LM & Dpt of Transport	The matter will be forwarded to Department of Transport for processing
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Water	5	Dumabezwe	Sisonke DM	Bulwer Donnybrook water supply scheme
Shelter, Network, Creche, sports field, fax machine & photocopier			Ingwe LM	This matter will be forwarded to Ingwe LM to give guidance and answers
RDP houses	5	Dumabezwe	Dept. of human Settlement	To refer the matter to the department of human settlement
Bakery, Poultry, sewing machine & nguni cows	5	Junction	Ingwe LM & Dept. of Agriculture	This matter will be forwarded to Ingwe LM and dpt of agric to give guidance and answers
Water	5	Donnybrook	Sisonke DM	Bulwer Donnybrook water supply scheme
Tree cutting, public toilets, creche, cemetery & hall	5		Ingwe LM	This matter will be forwarded to Ingwe LM and SDM to give guidance and answers
Water & Sanitation	6	Ntekaneni	Sisonke DM	Bulwer Donnybrook water supply scheme
Electricity infill's	6	Malahleni	Ingwe LM	This matter will be forwarded to Ingwe LM and Eskom to give guidance and answers
Poultry	6	Sandanezwe	Ingwe LM	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Maintenance of Skhesheni access road	6	Skhesheni	Dept. of Transport	The matter will be forwarded to Department of Transport

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				for processing
Sports field	6	Jali	Ingwe LM	
Clinic			Dept. of health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Hall, Sports field ,Creche, piggery, poultry, Maintenance of D818	6	Mnwaneni	Ingwe & Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water			Sisonke DM	Bulwer Donnybrook water supply scheme
Bridge	6	Masamini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water			Sisonke DM	Bulwer Donnybrook water supply scheme
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Bridge & tractors	6	Sandanezwe	Dept. of Transport & Dept. of Agriculture	The matter will be sent to Department of Transport and Agric. for processing

GREATER K/OKSTAD MUNICIPALITY BONGWENI STADIUM

November 2012-13

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Land claim process is very slow	2	Washburg	Land Affairs	
RDP houses	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement
Houses that were affected by the storm has not received assistance yet	4	Thuthukani	GKM	The matter will be referred to the relevant department for responses
Water	4	Thuthukani	Sisonke DM	There is a scheme that is serving this area
We have a problem of 3 septic tanks in one yard & sometimes they overflow	4	Mphela	GKM / Sisonke DM	GKM and SDM to attend to this matter
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
One room houses to be extended	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement
Co-op requests a beans storage	4	Shayamoya	GKM	The matter to be referred to dpt of agric for further processing
Electricity	6	Thuthukani	GKM	
RDP houses	6		Human Settlement	To refer the matter to the

				department of human settlement
Clinic	6	Pakkies	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
School Transport	6		Dept. of Education	The issue will be forwarded to dpt of Education for further processing
INGWE LOCAL MUNICIPALITY BULWER COMMUNITY HALL				
November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Electricity (infill's)	3	Qulashe	Ingwe LM	Eskom to deal with this matter
Sanitation	3	Sicedeni	Sisonke DM	Part of Ingwe household sanitation
Hall, Creche, Sports field & network	3		Ingwe LM	
Pedestrian crossing & access road to Shezi	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
RDP houses	3		Dept. of Human Settlement	To refer the matter to the department of human settlement
Sanitation & Water	3	Ngcesheni	Sisonke DM	Part of Ingwe household sanitation
Bridge to Ndumakude & Maqoleni Access road	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water & sanitation	3	Mnqundekweni	Sisonke DM	Part of Ingwe household sanitation
Electricity (infill's)	3		Ingwe LM	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
RDP houses		Mnqundekweni	Dept. of Human Settlement	To refer the matter to the department of human settlement
Water & Sanitation		Qhumeni	Sisonke DM	Ingwe household sanitation and Bulwer donnybrook water supply
Maintenance of Jokweni			Dept. of transport	The matter will be forwarded to Department of Transport for processing
Tar Nkwezela road		Nkwezela		
FET	All wards	All villages	Dept. of Education	The issue will be forwarded to the dot of education for processing
Access road from Ngudwini	5		Ingwe LM, Dept. of Transport	The matter will be forwarded to Department of Transport

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				for processing
RDP houses	5		Dept. of Human Settlement	To refer the matter to the department of human settlement
Transport for learners	5		Dept. of Education	
Elderly requests nguni cows	7	Jubane	Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Training for block making	7	Mangwaneni	Ingwe LM	Ingwe/SDA to attend to this matter
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Buhlebezintombi requests beads and wool	7	Mangwaneni	Ingwe LM	SDM/ Ingwe and SDA to attend to this matter
Disabled request seeds & fencing	7	Jubane	Ingwe LM	The matter to be sent to the dept of agric for processing
Access road to Mvuleni & Saxume	7	Mangwaneni	Ingwe LM & Dept. of Transport	The matter will be sent to Department of Transport for processing
100m fencing wire & bob wire, Network, football kit for boys and girls	8	Mbulelweni	Ingwe LM & Sisonke DM	Ingwe/ SDA to assist in this matter
Bridge to Dihpini	8		Dept. of Transport	The matter will be sent to Department of Transport for processing
Maintenance of access road		Mphephetho		
RDP Houses	8	Tafeni	Dept. of Human Settlement	To refer the matter to the department of human settlement
Creche	8		Ingwe LM	
Electricity (infill's)	8	Hlafuna	Ingwe LM	The matter will be forwarded to Eskom for responses
Water tanks	8		Sisonke DM	Part of Rudimentary Schemes for 2013/ 2014
Water	8	Qweleni		Part of Rudimentary Schemes for 2013/ 2014
Electricity, sewing machines & Sports field	8	Marororo	Ingwe LM	Eskom and Ingwe LM to attend to this matter
Water and Sanitation	8	Mnyamane	Sisonke DM	Ingwe household sanitation
Electricity & poultry	8		Ingwe LM	Eskom, Ingwe and Agric to attend to this matter
Water & Sanitation	8	Memela	Sisonke DM	Ingwe household sanitation

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ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Water & sanitation	8	Voyizana	Sisonke DM	Ingwe household sanitation
Electricity			Ingwe LM	Eskom & Ingwe to attend to this matter
Water & Sanitation	8	Sopholile	Sisonke DM	Ingwe household sanitation
Electricity & crèche	8	Betlehem	Ingwe LM	
Water & Sanitation	9	Phosana	Sisonke DM	Ingwe household sanitation
Hall & Creche			Ingwe LM	Ingwe to attend to this matter
Pedestrian bridge & access road	9	Mahwaqa	Dept. of transport	The matter will be forwarded to Department of Transport for processing
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Electricity	9	Solokohlo	Ingwe LM	Eskom & Ingwe to attend to this matter
Protected Spring	9		Sisonke DM	Rudimentary projects
RDP houses	9		Dept. of Human settlement	To refer the matter to the department of human settlement
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Electricity	9	Pholela	Ingwe LM	
Water & sanitation			Sisonke DM	Ingwe household sanitation backlog and Pholela water supply
Filling of water Tanks	9			Sisonke has procured 2 water tankers to improve on water supply
Maintenance of Msongo, Mnyende & Mshiza road	9	Nkwezela	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Protected spring & repair of boreholes	9	Bhambhatha	Sisonke DM	Part of Rudimentary Schemes for 2013/ 2014
Renovation of Nkwezela hall	9	Nkwezela	Ingwe LM	Ingwe to attend to this matter
Water & Sanitation	10	Bhidla	Sisonke DM	Part of the Bulwer Emergency Intervention Project
Maintenance of Luswazi road			Dept. of Transport	To refer the matter to the department of transport
Maintenance of Macabini road	10	Macabazini		Ingwe to attend to this matter
	10			
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Sports field	10	Nkumba	Ingwe LM	Ingwe to attend to this matter

RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Ndoyane access road	10		Ingwe LM	Ingwe to attend to this matter
Creche, Sports field & Network	10	Nkelabantwana	Ingwe LM	Ingwe to attend to this matter
Water	10		Sisonke DM	Nkelebantwana and Nkumba water supply which is at the planning stage
RDP houses	10		Dept. of Human settlement	To refer the matter to the department of human settlement
Maintenance of access road	10		Dept. of Transport	The matter will be sent to Department of Transport for processing
Renovation of community hall			Ingwe LM	Ingwe to attend to this matter

KWASANI LOCAL MUNICIPALITY HEMVILLE SPORTSFIELD

November 2012-13				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Nhlanhleni access road	2	Nhlanhleni	Kwasani LM	
Tavern is close to the school	2	Makholweni		KwaSani LM to attend to this matter
Bad service in the \clinic	2	Hemville	Dept. of Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,
Local people do not benefit in the projects	2	Hemville	Sisonke DM/ Kwasani LM	Ingwe to attend to this matter
RDP houses & Geysers	2	Makholweni	Kwasani & Dpt of Human settlement	To refer the matter to the department of human settlement
Public toilets in town	3	Underberg	Kwasani LM / Sisonke DM	
Requisition of land for RDP houses	4	Drakensberg		
Slow progress on land claims		Kokshill	Dept. of land Affairs	
Water	4	Gcwayisa farm	Sisonke DM	Part of Rudimentary Schemes for 2013/ 2014
Access road			Kwasani LM/ Dpt of Transport	

SECTION J

Annexures

In the past few years Sisonke District Municipality has had good working relations with other government and public institute. But in recent times the situation has since deteriorated so much so that in the stakeholders meeting that was held in February 2013 a total of 15 government departments were invited but only 5 could attend. There are a number of reasons that can be attributed to this situation, among others, is the possibility that others feel that Operation Sukuma Sakhe is a sufficient platform that can be used to support municipalities or there is a limited staff compliment and thus some of the meetings are overlooked or there is a total breakdown of communication between all parties. No matter what the situation is, the non-attendance of meetings by government departments has had adverse impact particularly in creating synergistic partnerships as well as the much needed alignment to optimize the scarce resources.

As part of our mandate, that of deepening democracy and enhancing public participation, Sisonke District Municipality together with its sister municipalities has standing public participation meetings in the form IDP Izimbizo in every October and April. These joints public meetings have yielded great results over time, particularly in joint planning. There is however still a room for improvement.

ATTACHMENTS

I.2 DISASTER MANAGEMENT PLAN

I.3 SPATIAL DEVELOPMENT FRAMEWORK

I.4 AGs COMMENTS ON UADITED FS AND SDM ACTION PLAN

1.5 SISONKE DM CATALYTIC PROJECTS