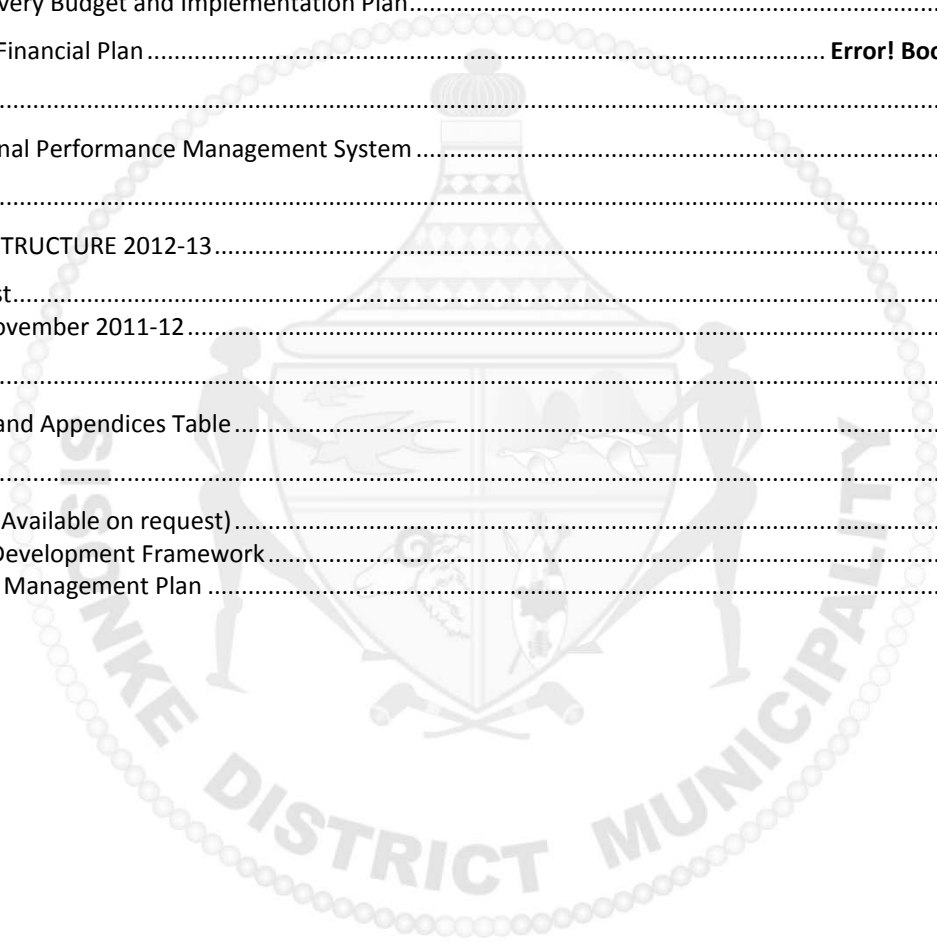


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## SECTION A

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

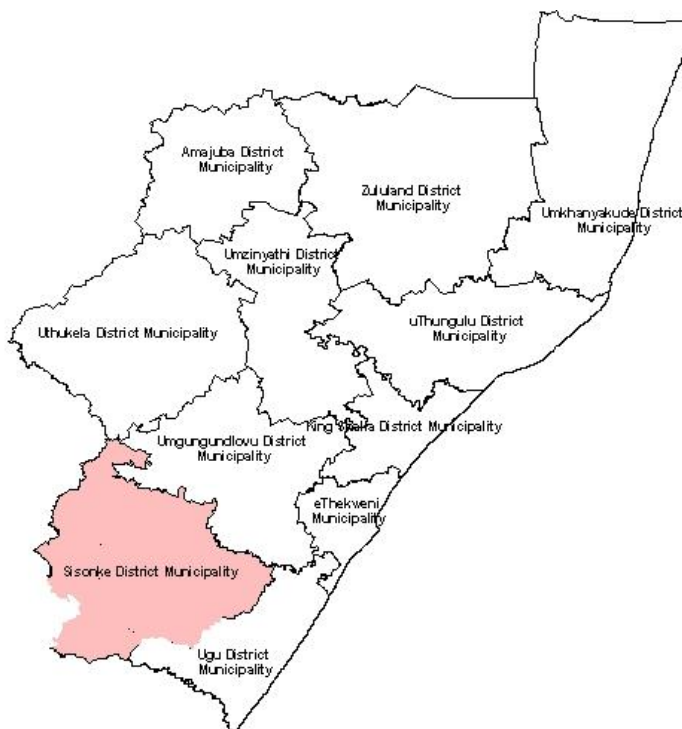
The Sisonke District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Sisonke District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The District 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: Ubuhlebezwe; 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.



### **Powers and Functions (as per the legislation)**

- Portable Water
- Sanitation
- Bulk Electricity
- Municipal Health (Environmental Health)

### **Current Challenges (what are the issues we face?)**

- Water backlog
- Provision of sanitation facilities
- Provision of bulk electricity
- HIV/ AIDS
- Poverty
- Poor road network
- Crime
- Sustainable Local Economic Development initiatives
- Prone to disasters

### **Opportunities (what opportunities do we offer)**

- Easy access to major cities
- Large pool of labor
- World class tourist destination



- Stable political environment for investment
- Conducive weather for agricultural activities

### Priority Strategies (What are we doing to improve ourselves?)

NATIONAL KEY PERFORMANCE AREAS	DISTRICT PRIORITIES
Infrastructure and Services	Delivery of Water
	Provision of basic sanitation facilities
	Supply of bulk electricity
Finance Management	Economic Regeneration
	Improving Financial Affairs and Viability of the Municipality
Institutional Transformation	Development of the Disabled
	Establishment of Gender Programs
	Development of Youth
	Improve Coordination in Service Delivery
	Improve Intergovernmental Relations
	Improve Monitoring and Reporting Procedures
Democracy and Governance	Marketing the District
	Promote Public Participation
Socio Economic Development	Promotion of Agriculture and Tourism
	Poverty Alleviation
	Improvement of Health Care facilities
	HIV/AIDS
	Land Reform
	Disaster Management
	Promote Environmental Integrity
	Waste management
	Environmental Health
	Access to finance
	Promote SMME development
	Establishment of sustainable human settlements
	Ensure access to social facilities

### Critical Targets (What can you expect from us over the next five years?)

- Having provided infrastructure, water, sanitation and health services in a sustainable manner
- To have uplifted the socio-economic wellbeing of Sisonke residents
- To have created a conducive environment for business opportunities for both local and foreign investors.
- To have promoted agricultural and tourism activities and
- To have ensured the safety and healthy environment for all our men, women, elderly, the disabled, youth and children.

### 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.

### **How was this IDP developed?**

All IDPs have five (5) distinct yet interrelated phases, namely:

**Analysis:**

This phase is concerned with the existing situation in the municipal area. Out of this investigation is the identification of key development challenges or issues per each sector.

**Strategies:**

This component of planning process is concerned with determining means towards addressing key challenges. It further looks at means of integration.

**Projects:**

At this point of planning process concrete and tangible projects are identified and sector plans developed. The projects should however reinforce the suggested strategies and must also relate to the core challenges identified in the analysis phase.

**Integration:**

This component is concerned with ensuring vertical and horizontal linkages.

**Approval:**

At this level all organs of the municipality including stakeholders and council must adopt a completed plan and thereafter forward it to the MEC.

The preparation process of 2012-2017 IDP is informed by a number of public consultations and public events.

COGTA has developed guidelines to assist local municipalities in the development of their respective IDPs. A Credible IDP Framework was developed in due consultation with local government structures as a tool to align activities of government structures.

### **Sisonke IDP Participation Arrangements**

To ensure greater participation and involvement of all stakeholders and interested and affected parties in the IDP process, the following fora/committees were established and adopted by the Sisonke District Council:



2011-2012 Public Participation Meeting

## The IDP Alignment Committees

### Alignment Committee

- This committee was established to ensure:
- Horizontal alignment among LM's; and
- Vertical alignment between LM's and the DM.

### Service Provider's Forum

This forum was established to foster:

- alignment between sector departments and all municipalities within the District
- synergies in planning and
- alignment of budget and programs.

### Steering Committee

The Steering Committee is there for:

- overall co-ordination.
- monitoring of adherence to IDP terms of reference.

## Roles and Responsibilities

It is one of the pre-requisites of the smooth and well organized IDP process that all role players be aware of their own and other role players' responsibilities. Therefore, it is important that clear terms of reference for all role players' are developed and be output oriented.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
<b>Sisonke District Municipality</b>	<ul style="list-style-type: none"> <li>• Adopting the Framework Plan and Process Plan</li> <li>• Managing and coordinating the IDP review process by:</li> <li>• Ensuring horizontal alignment between the District municipality and five local municipalities.</li> <li>• Ensuring the vertical alignment between District municipality and Sector departments.</li> <li>• Preparing joint strategic workshops with all spheres of government</li> <li>• Ensuring that business plans, land use management system and budget decisions are based on the IDP.</li> <li>• Ensuring that Key Performance Indicators and Targets outlined in the IDP are realistic and achievable</li> <li>• Ensuring that the IDP is tied to budget</li> <li>• Ensuring that the IDP and PMS processes are developed together</li> <li>• Ensuring that Service Delivery and Budget Implementation Plan is in place and aligned with the IDP and budget processes</li> <li>• Ensuring the linkages between the IDP, PMS, Budget and Service Delivery and Budget Implementation Plans processes</li> <li>• Monitoring the implementation of the IDP/ Service Delivery and Budget Implementation Plan</li> <li>• Ensuring that the review process complies with the prescribed legislation</li> <li>• Adopting and approving the reviewed IDP, Budget and PMS.</li> </ul>
<b>Councillors/Ward Committees</b>	<ul style="list-style-type: none"> <li>• Linking the IDP review process to their constituencies.</li> <li>• Facilitating public consultation and participation</li> <li>• Ensuring transparency in the review process</li> <li>• Facilitating community ownership</li> </ul>
<b>Executive Committee</b>	<ul style="list-style-type: none"> <li>• Deciding on the process plan</li> <li>• Monitoring the IDP review, budget and PMS Processes</li> <li>• Doing overall management and co-ordination</li> </ul>
<b>IDP /PMS Manager</b>	<ul style="list-style-type: none"> <li>• Preparing the Framework and Process Plan</li> <li>• Nominate persons/ role players</li> </ul>



	<ul style="list-style-type: none"> <li>• Ensuring appropriate participation</li> <li>• Responsible for day to day management of the IDP Review process and PMS under consideration of time and resources</li> <li>• Ensuring that the review process complies with the prescribed legislation</li> <li>• Ensuring that the Service Delivery and Budget Implementation Plan is in place</li> <li>• Ensuring that the SDBIP is informed by the IDP and Budget</li> <li>• Day to day management of PMS</li> <li>• Ensuring that the IDP is tied to budget</li> <li>• Prepare Quarterly reports on implementation of municipal targets</li> <li>• Arranging meetings for IDP Structures to participate in the process</li> </ul>
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"> <li>• Discussing the content of the IDP</li> <li>• Commission research studies</li> <li>• Consider and comment on: <ul style="list-style-type: none"> <li>○ Inputs from subcommittee/s study teams and consultants</li> <li>○ Inputs from provincial sector departments and support providers</li> <li>○ Process, summaries and document outputs</li> </ul> </li> <li>• Makes content recommendations</li> </ul>
<b>Municipal Officials</b>	<ul style="list-style-type: none"> <li>• Providing technical/sector expertise</li> <li>• Providing departmental and capital budgetary information.</li> <li>• Providing the IDP / PMS Manager with information relating to their specific departments</li> <li>• Ensuring that all processes undertaken by the municipality are reflected in the IDP</li> <li>• Preparing draft project proposals</li> </ul>
<b>IDP Representative Forum</b>	<ul style="list-style-type: none"> <li>• Represent the interest of their constituents</li> <li>• To ensure transparency in the process</li> <li>• To ensure the involvement of different stakeholders in decision making</li> <li>• Ensure communication between all stakeholders</li> <li>• Recommend reports for approval</li> <li>• Provide organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government.</li> </ul>
<b>Local Municipalities</b>	<ul style="list-style-type: none"> <li>• Preparing their own Process Plans</li> <li>• Managing and coordinating the local review process</li> <li>• Adopting and approving their IDP's</li> <li>• Aligning the review process with other Local Municipalities and the District Municipality</li> <li>• Contributing in the formulation of the District Framework Plan</li> <li>• Ensuring alignment of their respective IDP's with national and provincial departments and corporate service providers.</li> </ul>
<b>IDP Alignment Committee</b>	<ul style="list-style-type: none"> <li>• To ensure alignment between the DM and the LM's</li> </ul>
<b>Office of the Mayor and Finance Dep.</b>	<ul style="list-style-type: none"> <li>• Preparing the budget</li> <li>• Managing the budget process</li> <li>• Liaising with different role players</li> <li>• Ensuring transparency in the process</li> <li>• Ensuring that budget process is informed by and tied to the IDP</li> <li>• Ensuring that the budget process complies with the prescribed legislation</li> </ul>









## SECTION B: SITUATIONAL ANALYSIS

### Legislative Mandate

The Municipal Systems Act (MSA) Act (No.32) of 2000 as amended and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). As a local government structure, Sisonke District Municipality is therefore no exception to this process. The election of the new municipal councilors meant that local government structures have to prepare full five (5) year IDP documents to correspond with their (councilor's) five (5) year term of office which must be reviewed annually. This IDP document is reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local governance processes. This report therefore is in part fulfillment of the IDP review 2008/2009 for Sisonke District Municipality.

### Responses to National and Provincial Policy Perspective

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	MUNICIPAL RESPONSE
1. State of the Province Address	<ul style="list-style-type: none"> <li>• Massive Infrastructure development</li> <li>• Livestock</li> <li>• Creation of Entrepreneur</li> <li>• Food Security</li> </ul>	<ul style="list-style-type: none"> <li>• Mhlabashana/Bulwer Dam</li> <li>• Pandarosa Farm</li> <li>• Established the Farmers Market at Ixopo Town</li> <li>• Training of crafters and support to emerging farmers</li> <li>• Sihleza Maize Production</li> <li>• District Growth Development Summit held in Kokstad</li> </ul>
2. Millennium Development Goals	<ul style="list-style-type: none"> <li>• Access to Water and proper Sanitation facilities by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Eradication of water backlogs at Greater Kokstad Municipality</li> <li>• Eradication of Sanitation at Ingwe Local Municipality</li> <li>• Eradication of Sanitation backlog at UMzimkhulu</li> </ul>
3. COP 17	<ul style="list-style-type: none"> <li>• Clean and Sustainable Environment</li> </ul>	<ul style="list-style-type: none"> <li>• Climate Response Strategy</li> <li>• Environmental Public Participation</li> <li>• Municipal Health Services Policy and By-Laws</li> </ul>



## Key Achievements on Plans and Strategies

Municipal Policies/ Strategies	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 Tourism Development Plan	Completed	Tourism development Tourism marketing Tourism management and institutional coordination	
Communication Strategy  Tourism Development Plan	Completed	Tourism development Tourism marketing Tourism management and institutional coordination	
Local Economic Development Plan	Completed	To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1 <sup>st</sup> and 2 <sup>nd</sup> 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	Under Review	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually



## 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. The projections are based on 2.21% growth rate.

### Demographic Profile

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2010, the KwaZulu Natal population was estimated at an average size of 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.

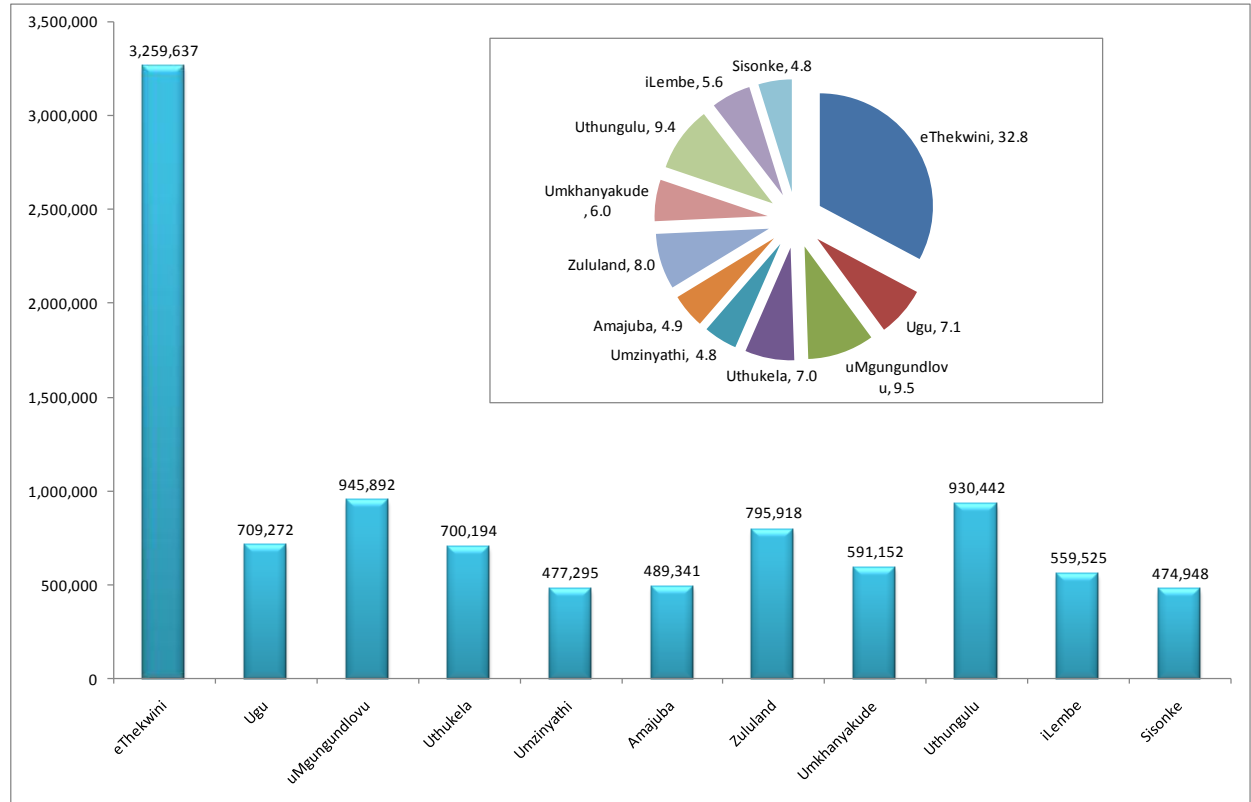
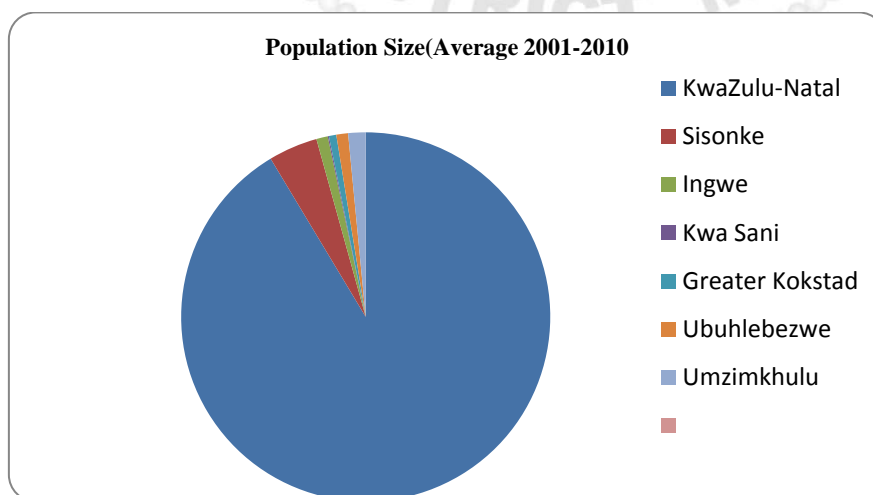


Table 1

**Population Distribution at Sisonke DM**

	Popul ation  2007	Popula tion Size(Av erage 2010	% Share of the population		Annu al avera ge Popul ation growt h (2010)	Percentage Share of the Land Area		Popul ation Densi ty	Sisonk e House holds In 2010
			KZ N	Siso nke		KZ N	Siso nke		
KwaZulu-Natal		10 023 124	100 .0%	-	1.0%	100 .0%	-	107.3 4	
Sisonke	500,0 82	472 370	4.7 %	100 .0%	1.2%	11. 2%	100 .0%	45.30	105, 659
Ingwe	114,1 16	110 054	1.1 %	23. 3%	0.8%	2.1 %	19. 1%	55.22	22,289
Kwa Sani Greater Kokstad	14,28 1	11 302	0.1 %	2.4 %	-0.2%	1.8 %	16. 4%	6.61	4,420
Ubuhlebezwe	46,72 4	71 114	0.7 %	15. 1%	5.0%	2.9 %	25. 7%	26.51	14,321
Umzimkhulu	80 90 5	112 726	1.1 %	23. 9%	2.4%	1.7 %	15. 4%	70.20	21,084
	243 242	167 173	1.7 %	35. 4%	-0.5%	2.6 %	23. 4%	68.57	41%

From the table above it is apparent that over the past few years there has been a decrease in the number total of Sisonke DM population. In 2007 the total number was at 500,082 and in 2010 it decreased to 472 370. There are a number of reasons that can be attributed to this shift, from HIV/AIDS related deaths to migration in search of better job prospects.



Pie Graph 1

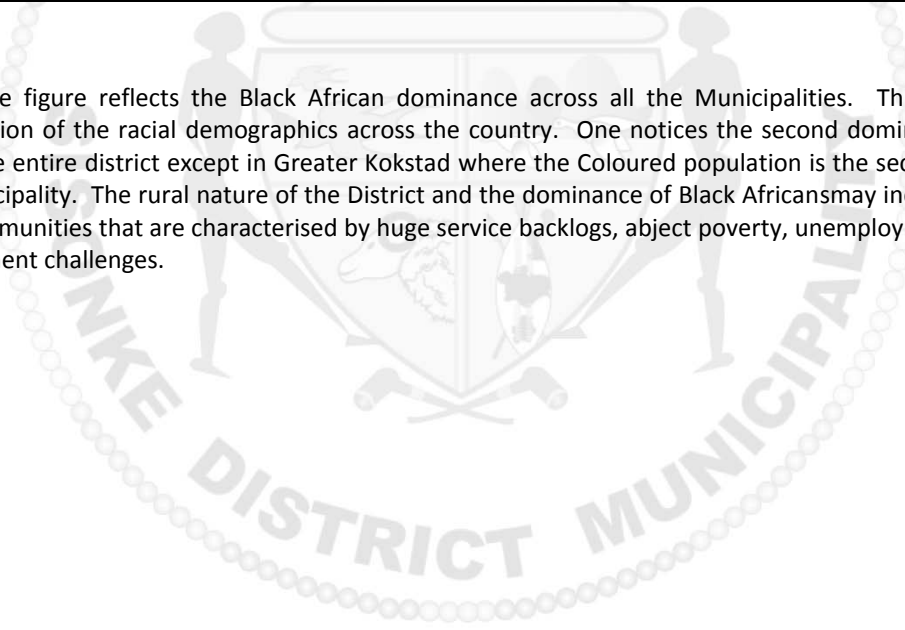
The rural settlements are spatially disintegrated and monofunctional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, 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 per race**

Municipality	Black	Coloured	Indian or Asian	White
Ingwe Local Municipality	98%	0,5%	0,5%	1%
Kwa Sani Local Municipality	91,9%	1,1%	0,3%	6,7%
Greater Kokstad Local Municipality	82%	12,8%	1,2%	4%
Ubuhlebezwe Local Municipality	97%	0,9%	0,1%	1,9
Umzimkhulu Local	99%	0,6%	0,3%	0,1%

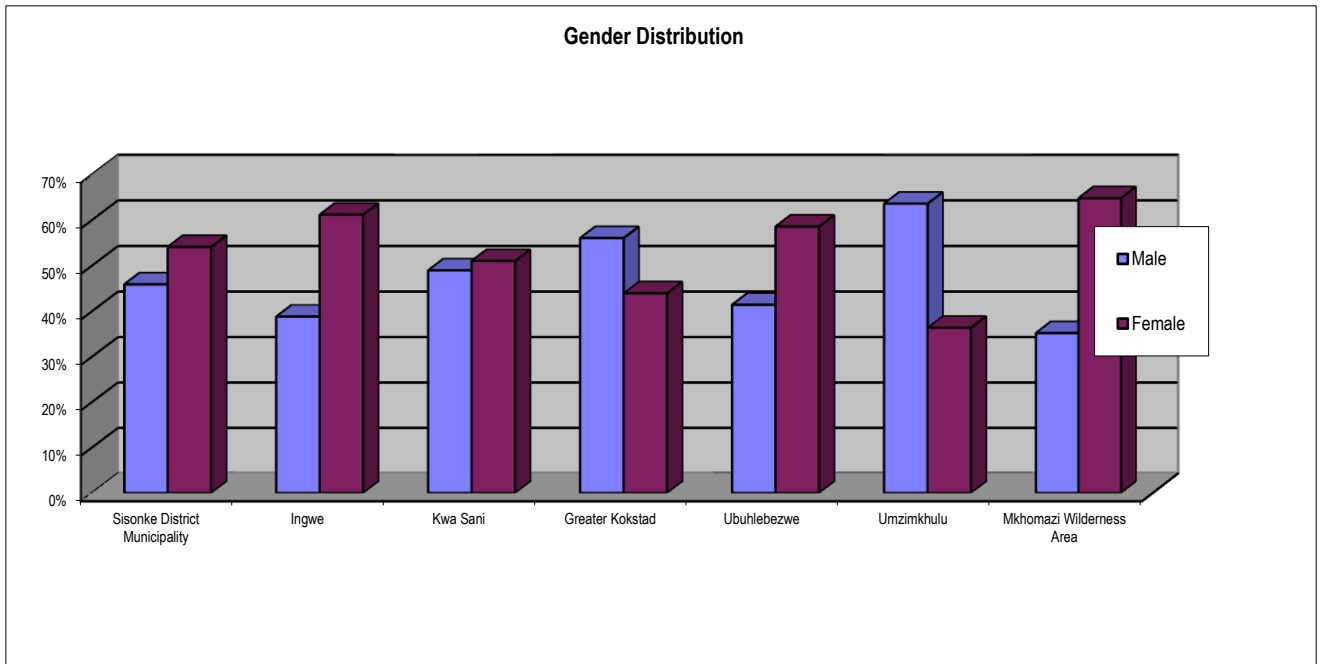
**Table 2**

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the country. 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.





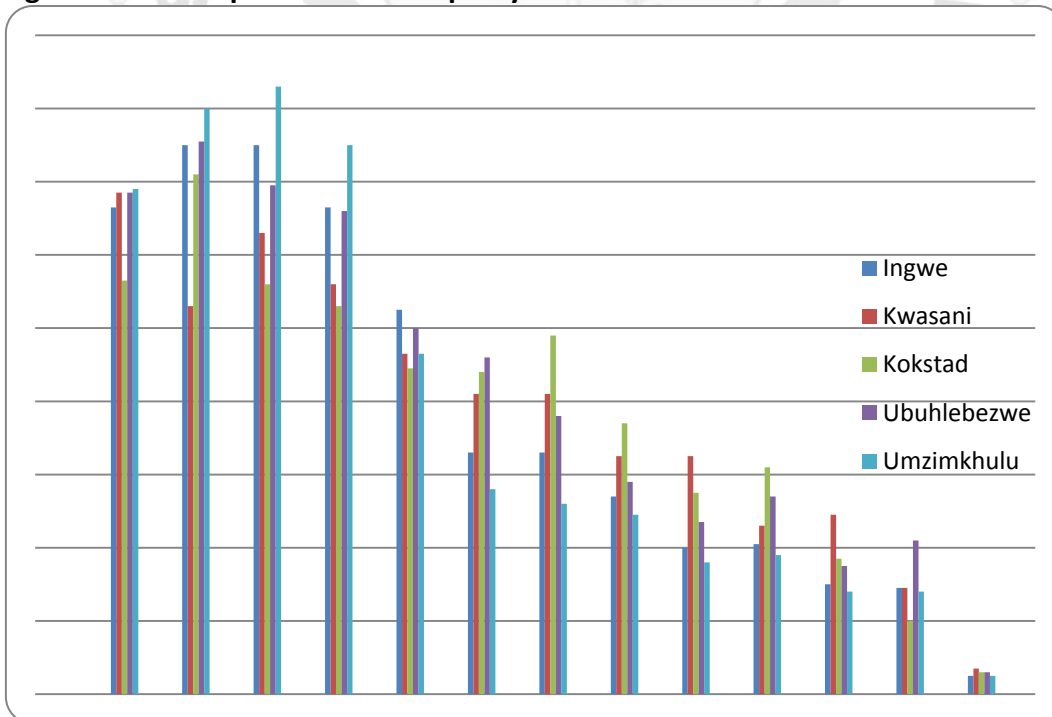
**Sisonke Gender Distribution**



**Bar Graph 1 - Survey 2007**

The graph 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.

**Age Distribution per Local Municipality**



**Bar Graph 2**

### Global Insight 2010

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 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.

## SISONKE DISTRICT SOCIAL ANALYSIS

### Literacy Levels at Sisonke compared to other Districts in the KZN Province

Province	2001	2005	2010
KwaZulu-Natal	61.8%	65.1%	68.3%
Ethekwini	77.3%	80.6%	83.7%
Ugu	50.4%	53.0%	55.7%
UMgungundlovu	65.7%	69.0%	72.2%
Uthukela	53.3%	56.8%	60.2%
Umzinyathi	38.5%	41.0%	43.6%
Amajuba	66.0%	69.8%	73.7%
Zululand	44.4%	47.4%	50.4%
Umkhanyakude	38.5%	41.4%	44.2%
Uthungulu	51.5%	55.8%	59.8%
iLembe	51.1%	54.9%	58.4%
Sisonke	48.0%	51.7%	55.3%

### Global Insight 2010

The district has one of the lowest literacy rates (55.3 percent) in the province. Amajuba had the highest literacy rate (73.7 percent) and was followed closely by UMgungundlovu (72.2 percent). These two districts are more or less on par with each other when comparing their HDI, Gini coefficients, and urbanization rates. Amajuba and Umgungundlovu have the highest literacy rates and HDIs in the province. This reflects a positive relationship between the two indicators, and could be used to improve the situation particularly in UMkhanyakude, UMzinyathi, Zululand and Sisonke District Municipalities.

### Literacy Levels within Sisonke District Municipality

District/Local Municipality	2001	2005	2010
Sisonke	95 407	114 960	137 640
Ingwe	17 671	20 422	23 854
KwaSani	3 085	3 258	3 513
Greater Kokstad	21 717	30 241	39 301
Ubuhlebezwe	20 050	25 061	30 910
Umzimkhulu	32 884	35 978	40 062

Table 4

### Global Insight 2010

Clearly from the table 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 only 95 407 people that were able to read and write but in

2010 that figure  $\pm$  40 000. This is a minor paradigm shift when considering that almost half of the population remains illiterate.



#### Levels of Poverty at Sisonke Compared to other Districts in the KZN Province

Province and Districts	Total Number of People Living in Poverty			Percentage of People Living in Poverty		
	2001	2005	2010	2001	2005	2010
KwaZulu-Natal	5 477 226	5 513 551	5 174 062	57.1%	55.2%	49.6%
Ethekwini	1 122 083	1 146 406	1 065 651	35.8%	34.7%	30.7%
Ugu	443 820	440 980	399 378	63.3%	62.1%	54.8%
UMgungundlovu	478 661	474 713	431 164	51.1%	49.7%	43.8%
Uthukela	467 655	495 871	494 537	71.7%	70.7%	65.7%
Umzinyathi	370 725	349 298	308 382	77.9%	73.4%	63.9%
Amajuba	301 681	310 997	297 970	64.5%	63.3%	57.5%
Zululand	608 145	607 736	578 688	78.6%	76.4%	70.2%
Umkhanyakude	475 699	474 608	454 730	84.0%	80.5%	73.7%
Uthungulu	567 573	578 484	571 419	64.4%	62.0%	57.8%
ILembe	316 193	296 130	241 544	56.8%	52.9%	42.4%
Sisonke	324 992	338 327	330 599	72.8%	71.9%	66.6%

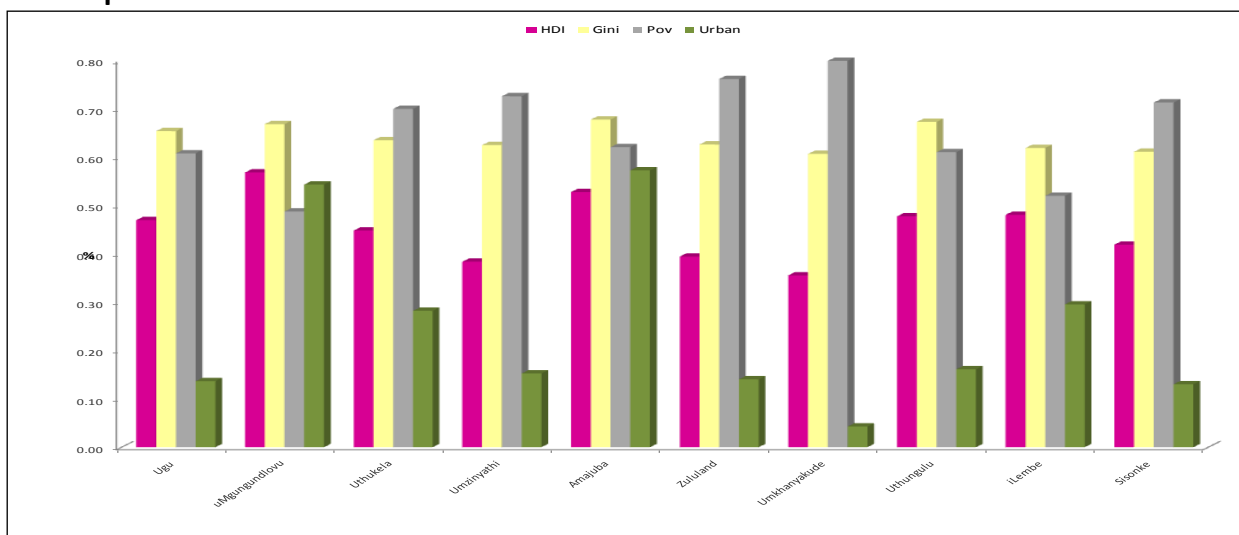
#### Global Insight 2010

The Figure below shows average poverty rate, Human Development Index (HDI), Gini coefficient, and urbanization rates expressed for all district municipalities as percentages. Relative to the other districts within the province, Sisonke ranked 7<sup>th</sup> in terms of HDI (0.42), the lowest being UMkhanyakude (0.35) indicating that these districts still need to make efforts in its quest to improve the quality of life for their inhabitants.

The Gini coefficient for Sisonke was at 0.61, one of the lower figures in the province indicating a wide gap between the rich and the poor people within the district. This figure is slightly lower than the provincial average (0.64) which is evidence of a provincial and also country-wide problem.

The poverty rate in Sisonke is among the highest figures in the province (66.6 percent) and is unacceptably high. The poverty rate in is at 42.4 percent at Ilembe, the lowest in KwaZulu-Natal, signifying that overall inhabitants are better off in comparison to other districts within the province.

**Bar Graph**



**Global Insight 2010**

The urbanization rate in the district is 13.0 percent. Rural development policies need to be implemented in this district in order for the poverty situation to improve as well as to increase the HDI. This district is in dire need of intervention in this regard and may be prioritized before other better-off districts such as Amajuba and Umgungundlovu.

**Poverty Levels within Sisonke District**

District/Local municipality	Total Number of People Living in Poverty			Percentage of People Living in Poverty		
	2001	2005	2010	2001	2005	2010
Sisonke	324 992	338 327	330 599	72.8%	71.9%	66.6%
Ingwe	87 440	87 881	84 043	82.3%	80.2%	73.8%
KwaSani	6 556	7 135	6 381	57.5%	63.3%	56.4%
Greater Kokstad	37 829	51 570	60 978	67.4%	73.2%	73.0%
Ubuhlebezwe	78 491	89 991	94 450	78.0%	80.3%	76.7%
Umzimkhulu	114 677	101 749	84 746	66.6%	61.0%	51.5%

Table 6

**Global Insight 2010**

There are two measure towns in Sisonke, the Greater Kokstad and Ixopo. The table above shows that over years poverty levels are high in these two towns. There are a number of reasons that can be attributed to the increase in the number of people migrating to these towns e.g. employment opportunities, better service delivery and better life. While on the other hand Umzimkhulu has shown a decrease in the number in the number of people living in poverty, a decrease from 61.0% in 2005 to 51.5% in 2010. This is as a result of a direct intervention by the KZN Province to inject financial assistance at UMzimkhulu to built infrastructure in order to boost the local economic development of the municipality.



**Crime**

Crimes reported by detailed categories-calendar years 2001-2008						
	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

Global Insight 2010

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.

**SISONKE DISTRICT ECONOMIC ANALYSIS**

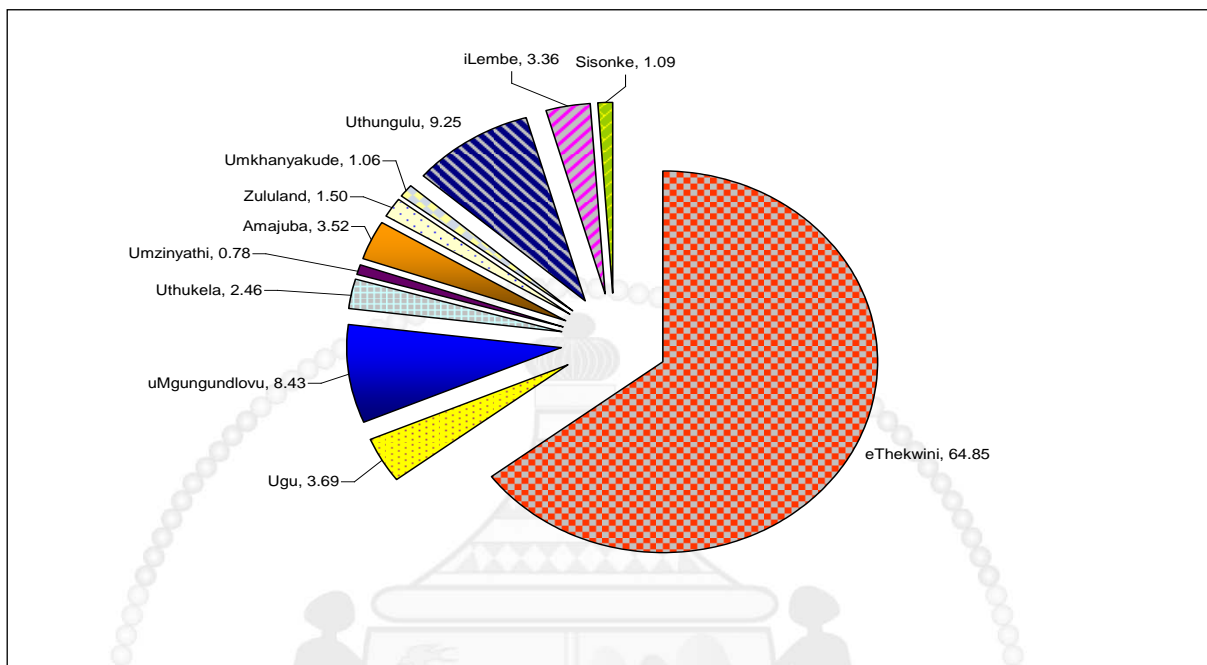
**Sisonke’s GDP contribution in relation to other Districts Municipalities in the Province**

District	% Contribution by District towards KZN GDP-R		
	2001	2005	2010
KwaZulu-Natal	100.0%	100.0%	100.0%
Ethekwini	63.3%	64.7%	65.2%
Ugu	3.8%	3.6%	3.8%
UMgungundlovu	8.6%	8.5%	8.5%
Uthukela	2.5%	2.4%	2.4%
Umzinyathi	0.8%	0.8%	0.8%
Amajuba	3.6%	3.6%	3.4%
Zululand	1.8%	1.6%	1.6%
Umkhanyakude	1.2%	1.1%	1.1%
Uthungulu	9.9%	9.3%	8.4%
ILembe	3.3%	3.4%	3.8%
Sisonke	1.2%	1.1%	1.1%

Table 7

**Global Insight 2010**

In terms of the district contributions to the GDP- over the same period (2001 to 2010), uMgungundlovu and UThungulu were the highest contributors at 8.5% and 8.4% respectively. iLembe contributed only 3.8% and Amajuba 3.4% to the GDP. Sisonke 1.1% is among the least contributor to the GDP, the table above and the pie graph below illustrates.



Pie Graph 2

**GPD Contribution by Local Municipality**

	% Contribution by Sisonke towards KZN GDP-R			% contribution by Sisonke LMs towards Sisonke DMs GDP-R		
	2001	2005	2010	2001	2005	2010
KwaZulu-Natal	100.0%	100.0%	100.0%	-	-	-
Sisonke	1.2%	1.1%	1.1%	100.0%	100.0%	100.0%
Ingwe	0.2%	0.2%	0.2%	15.6%	15.6%	15.6%
Kwa Sani	0.1%	0.1%	0.1%	6.3%	6.2%	6.3%
Greater						
Kokstad	0.3%	0.3%	0.3%	23.2%	23.7%	23.7%
Ubuhlebezwe	0.3%	0.2%	0.2%	22.1%	21.9%	21.9%
Umzimkhulu	0.4%	0.4%	0.4%	32.9%	32.6%	32.5%

**Global Insight 2010**

The table above indicates that the measure contributors in the regions GDP are Greater Kokstad at 23.7%, Ubuhlebezwe at 21.9% and UMzimkhulu at 32.5%. Ingwe and KwaSani local municipalities being the least contributors of GDP to the Region.

**Sisonke GDP Contribution be Sector**

Sector	Sisonke	Ingwe	KwaSani	Greater Kokstad	Ubuhlebezwe	Umzimkhulu
Primary	26.4%	5.1%	1.7%	7.9%	8.8%	2.8%
Agriculture	26.4%	5.1%	1.7%	7.9%	8.8%	2.7%
Mining	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%
Secondary	8.5%	15.6%	1.1%	1.4%	2.0%	2.5%
Manufacturing	6.0%	1.3%	0.9%	0.6%	1.7%	1.6%
Electricity	1.0%	0.1%	0.0%	0.5%	0.2%	0.3%
Construction	1.5%	0.2%	0.2%	0.3%	0.2%	0.6%
Tertiary	54.6%	7.0%	2.7%	12.4%	8.6%	24.0%
Trade	13.9%	1.4%	0.9%	4.3%	2.1%	5.3%
Transport	3.1%	0.4%	0.3%	0.8%	0.7%	0.9%
Finance	8.9%	0.7%	0.9%	3.5%	1.7%	2.0%
Community Services	28.8%	4.5%	0.7%	3.8%	4.1%	15.7%

Table 10

**Global Insight 2010**

There are three measure contributors of GDP in the Sisonke District, being Tertiary at 54.6%, Community Services at 28.8% and Agriculture at 26.4%. This therefore means that if we were to grow the economy of the District our efforts should be channeled towards these sectors by investing more in infrastructure, research and any other investment that will help un-tap the economic potential of these sectors in order to create employment opportunities that will result in an improved standard of living.

**Unemployment**

District and Local	2001	2005	2010
Sisonke	36.5%	36.2%	24.2%
Ingwe	52.1%	52.0%	35.1%
KwaSani	21.0%	24.0%	16.3%
Greater Kokstad	20.2%	19.0%	13.2%
Ubuhlebezwe	27.6%	26.3%	18.5%
Umzimkhulu	54.6%	59.3%	39.7%

Table 11

**Global Insight 2010**

The table above show there has been a slight improvement for unemployment which was at 36.5% in 2001, 36.3% in 2005 and 24.2% in 2010. Such a shift can be attributed to a number of interventions from all the stakeholders, i.e. government departments, district municipality, financial institutions, SMMEs, Cooperatives and many more. Greater Kokstad Municipality and Ubuhlebezwe Municipality show the least number of people that are unemployed, which indeed contradicts to the fact that in our previous table on poverty we showed these two municipalities as the ones with the highest poverty rates in the District.



**Employment**

Industry	Sisonke	Ingwe	KwaSa ni	Greater Kokstad	Ubuhlebezwe	Umzimkhulu
Primary Sector	29.1 %	30.6 %	45.6 %	29.3%	36.9%	15.2%
Agriculture	29.0 %	30.6 %	45.6 %	29.3%	36.9%	14.3%
Mining	0.1%	0.0%	0.0%	0.0%	0.0%	0.8%
Secondary Sector	7.1%	8.0%	5.9%	5.8%	6.4%	6.5%
Manufacturing	5.3%	6.4%	5.8%	4.2%	6.2%	6.2%
Electricity	0.3%	0.3%	0.0%	0.4%	0.2%	0.3%
Construction	1.4%	1.4%	0.2%	1.3%	0.0%	3.7%
Tertiary Sector	63.8 %	61.4 %	48.5 %	64.9%	56.7%	74.7%
Trade	9.8%	4.1%	7.6%	15.9%	3.4%	6.4%
Transport	1.7%	1.9%	1.8%	1.5%	2.3%	1.3%
Finance	4.0%	2.6%	2.5%	5.9%	3.2%	1.5%
Community Services	32.0 %	37.0 %	17.0 %	22.6%	35.9%	52.4%
Households	16.3 %	15.8 %	19.6 %	18.9%	11.9%	13.1%

**Global Insight 2010**

The biggest employment sector in the Sisonke District is the Tertiary Sector which employs 64% of the population followed by community services at 32%, Primary and Agriculture at 29% respectively. Mining, Electricity and Transport contributes the smallest in employment. Sisonke should begin to investigate the probabilities of expanding all the least performing sectors in order to expand employment.



## SECTION C

### POLICY PERSPECTIVES

#### **National Spatial Development Perspective (NSDP)**

The Policy Co-ordination and Advisory Services introduced a National Spatial Development Perspective (NSDP), which was then endorsed by the Cabinet in March 2003. The NSDP works in conjunction with different Departmental and Provincial spatial and development strategies. The four principles of the NSDP are as follows:

- Economic growth is a prerequisite for achievement of policy objectives;
- Government spending should concentrate on fixed investment, focusing on localities of economic growth and/or economic potential;
- Efforts to address the past and current inequalities should focus on people not on places and
- To overcome spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into nodes adjacent to the main growth centers.

In order to distinguish between localities, the NSDP uses two concepts as methodological tools, which are Potential and Poverty Gap. These two concepts will assist the NSDP in providing a course-grained analysis from a national perspective, which will be supplemented by a more finely, grained analysis at Provincial and Local Government level.

In defining potential, the NSDP has drawn on recent tradition of "institutional economics" a field that has come to dominate both developmental economics and regional planning. The institutional approach suggests that beyond the usual sources of comparative advantage, the institutional adequacy of a locality will help determine whether development is sustainable or not. The NSDP therefore uses concepts of potential that rely strongly on the presence of institutional capacity to realize the developmental impact of other resources.

In summary, the NSDP will have a role to play as an instrument that informs the respective development plans of the three spheres of government i.e. IDP, PGDS and the Medium Term strategic Framework (MTSF).

#### **Millennium Development Goals**

Looking ahead to 2015 and beyond, there is no question that we can achieve the overarching goals, we can put an end to poverty. In almost all instances, experience has demonstrated the validity of earlier agreements on the way forward, in other words, we know what to do. But it requires an unswerving, collective, long-term effort."United Nations Secretary General Ban Ki-moon".

The MDGs represent a global partnership that has grown from the commitments and targets established at the world summits of the 1990s. Responding to the world's main development challenges and to the calls of civil society, the MDGs promote poverty reduction, education, maternal health, gender equality and aim at combating child mortality, AIDS and other diseases.

Set for the year 2015, the MDGs are an agreed set of goals that can be achieved if all actors work together and do their part. Poor countries have pledged to govern better, and invest in their people through health care and education. Rich countries have pledged to support them, through aid, debt relief and fairer trade.

Sisonke District Municipality as part of the globalized community is playing its part in ensuring that it provides the necessary infrastructure especially water and sanitation facilities to help reduce diseases, hunger and poverty. Working together with all the relevant stakeholders SDM is committed 2015 target as the rest of the developing countries.

## **Monitoring and Evaluation Framework with special reference to Outcome 9**

The vision for outcome 9 is to develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied capacities and contexts within municipalities and lays the bases for differentiated approach to municipal financing, planning and support.

It needs to ensure improved access to essential services that is largely supported by ward-based programs, e.g. sustainable human settlements and quality neighborhoods which is highly influenced by community participation in their own affairs.

It will further address or strengthen the administrative and financial capabilities of municipalities. Lastly, it will ensure that coordination problems are addressed and cross departmental initiatives are strengthened.

### **Linking outputs to Outcome 9**

Given the problem statement and key issues to be addressed, to achieve the vision of Responsive, Accountable, Effective and Efficient Local Government system, seven outputs have been identified. Each corresponds to the 7 critical issues and is summarized as follows:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services
- Output 3: Implementation of the community work program
- Output 4: Actions supportive of the human settlement outcomes
- Output 5: Deepen democracy through a refined ward committee model
- Output 6: Administrative and financial capabilities
- Output 7: A single window of coordination

### **Accelerated Services on Growth Initiative South Africa (ASGISA)**

The mandate was for government to half the poverty by 2014 and to do this the country needs a growth rate of 5% on average. Because of backlogs in infrastructure, investment, inadequate planning and in some cases market structures that do not encourage competition, the price of moving goods and conveying services over distance is higher than it should be. In South Africa, which is a large country, with considerable concentration of production inland and which is some distance from all major industrial markets, deficiencies in logistics are keenly felt. This is the main reason why beneficiation processes need to be encouraged in the development of the local economy.

Those parts of the legacy of apartheid most difficult to unwind are the deliberately inferior system of education and the irrational patterns of population settlement. In a period of growth, it is evident that we lack sufficient skilled professionals, managers and artisans, and that the uneven quality of education remains a contributory factor. In addition the price of Labour of the poor is pushed up by the fact that many live a great distance from their places of work.

Certain weaknesses in the way government is organised, in the capacity of key institutions, including some of those providing economic services, and insufficiently decisive leadership in policy development and implementation all negatively impact on the country's growth potential. Countering these constraints entails a series of decisive interventions. These interventions don't amount to a shift in economic policy so much as a set of initiatives designed to achieve our objectives more effectively.

In developing responses to the binding constraints, certain measures to counter the constraints were developed:

- Macroeconomic issues;
- Infrastructure programs;
- Sector investment strategies (or industrial strategies);
- Skills and education initiatives,
- Second economy interventions; and



- Public administration issues.

## **KZN Growth and Development Strategy (PGDS)**

Inequalities exist in our economy and there is a legacy of inequitable spatial development. This has had a negative impact on public sector investment as highlighted by the National Spatial Development Perspective (NSDP). This is evident in the lopsided economic and social costs for poor communities in locations far from employment and other opportunities. The PGDS is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

Government has a mandate to restructure the process of development and service delivery in the province. This is to be achieved through the three spheres of government, the different government sectors and the various strategic frameworks. The key challenges it faces is to effectively align and harmonise these structures towards this end and to harness and align fiscal, financial and human resources at its disposal towards eradicating poverty, creating employment and laying the foundations for accelerated economic growth.

The PGDS offers a tool through which provincial government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and local municipalities). The PGDS will enhance service delivery.

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

The PGDS implies a developmental approach to government. This implies a pro-active and facilitative approach to development and not one based of formulating and applying regulations and restrictions.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.

## **State of the Province Address (SoPA KZN)**

### **Triple Challenge**

Such a positive trajectory for our economy positions us appropriately to respond to the key message of President Jacob Zuma's State of the Nation Address. He said: "The mid-term review indicated steady progress in various areas such as health, education, the fight against crime, human settlements, energy, water provision, rural development and others. However, the triple challenge of unemployment, poverty and inequality persists, despite the progress made. Africans, women and the youth continue to suffer most from this challenge."

### **Building the economy—the new growth path**

Both in 2011 and 2012 the central theme of the President in his State of the Nation address was that of job creation. He emphasised that the country faces a triple challenge of poverty, unemployment and inequality which South Africans have to confront, collectively as a nation. Judging from all commentary in the public media and in the social media outlets, but more so the suffering and palpable poverty in communities, job creation has to be a matter of concern to each and every South African.

The creation of decent work and building the economy has been highlighted as top priority for Government. In this address, a strong focus will be directed into demonstrating the opportunities available through integrated Government investment, infrastructural development and targeted policy choices.

### **Infrastructure Revolution**

The private The President outlined in detail a massive infrastructure program, never seen before, as a way our country will defeat this triple challenge of poverty, unemployment and inequality. The approach South Africa has adopted is that utilised by developmental states that lifted their countries out of deep depression; wherein massive investment has been poured into infrastructural projects to stimulate development. The massive investment consequently encourages partnership between the public and sectors to maximise investments and

grow the economy together. The requirement in such developmental states is the capacity of the state to provide credible plans to unlock the potential of the economy based on a long-term vision. Another requirement is demonstrable capacity to implement the planned projects in time and on budget. The developmental state has responsibility of ensuring effective coordination and ability to enlist a united focus in the achievement of the outcomes for the success of the country. This requires a state capable of uniting its efforts and work in unison with each player working hard for the success of the whole and creating a win-win outcome for all stakeholders. This requires a special attitude and sense of collective determination to succeed as a people. Exactly what President Zuma has done—he has led the country from the front! This leadership reminds us that our strength as people has always been our higher sense of idealism and a strong vision for a better future and our determination to achieve the lofty ideals of a free and prosperous nation underpinned by equality in a non-racial and non-sexist democracy. That such an ideal can only be possible in a thriving economy and a peaceful country that has sound and solid foundations of good governance, needs no emphasis.

Our President placed firmly on the table a solid plan that will take many decades to complete as an indication of strong leadership needed to take our country into the next century and energise its internal resolve and capacity to survive through the current and future global economic turbulence. We commend the President and the national government for such a well-developed plan. It is now up to us to WORK TOGETHER FOR GROWTH, DEVELOPMENT AND A BETTER FUTURE FOR ALL.

### **Expanded Public Works Program**

The target for EPWP was 32 000 work opportunities. KwaZulu-Natal achieved 55 036 in 2011, which is 18% of the national EPWP. We were the first to exceed the target and receive the EPWP rebate. In this is a budget to turn gravel to blacktop, repair of roads and fixing of potholes, expanding rural access roads, pedestrian bridges etc. I trust that this will go to some extent to solve the vexed question of potholes. Capital spending was slow, in some departments below 50%. We took action and put in a crack team. The result is over 50% improvement in expenditure. That is a success story, and all departments had spent more than 70% by the end of the third quarter, which is good. Public Works has been given three years to boost its capacity by employing a full complement of engineers, quantity surveyors, architects and technicians and then take over from the crack team.

There is a need to reconfigure the structure of the economy in the Province and redefine centers of growth and corridors of development as outlined in our Provincial Spatial Economic Development Strategy, which indicates the economic potential of all parts of the Province. To reinforce the approach, the MEC for Economic Development and Tourism has been mandated to pilot the creation of Special Economic Zones.

Using this approach, specific industrial sectors are identified and support is given for them to be accommodated in a selected location and productivity actively enhanced through various incentives and packages. Clusters of industries are attracted and they are supported by the tertiary institutions in the form of FET colleges and academic institutions which produce the variety of skills needed in those industries and promote innovation, research and development. The arrangement offers an opportunity for small business development through various packages including incubation, mentorship, access to micro finance and markets as supply and demand sides offer opportunities.

- EThekweni: South Basin to develop around the new dug-out port an Automotive Supplier Park, a cluster to service the auto sector;
- Ilembe Cluster: to revive Isithebe to focus on creation of centre of excellence in renewable energy—wind, solar and bio-fuels;
- Amajuba: maximise on the current clothing and textile clusters;
- UThukela: to house an electronics hub that manufactures, assembles and sells electronic equipment;
- Umgungundlovu cluster: to revive the leather industry;
- Umkhanyakude cluster: focus on mechanisation technology;
- Zululand cluster: on agro-processing;
- Sisonke cluster: focus on timber, wood and wood products;
- Uthungulu Industrial Development Zone becomes the Special Economic Zone, etc

The preliminary proposal being explored must stimulate discussion and engagement with the business community. It is this dialogue that will create solutions, not Government alone. The MEC will lead this debate. I raise the matters to assure the business community of Government's support as we search for solutions together. The Office of the Premier is currently working in consultation with the Department of Higher Education and Training to create a Provincial Human Resource Development Council to guide in skills development. The membership will

include representatives of various industries and academic institutions and training colleges. Only massive production of appropriate skills and ensuring the access to apprenticeship or supervised training, is the way to go.

### **Tourism**

The Province of KZN continues to show good growth in its tourism market. Once again in 2011, KwaZulu-Natal demonstrated our excellent skills as a superb host of high profile international events such as the International Olympics Congress (IOC) and UN COP 17 in July and December respectively. These events, amongst other issues, resulted in the overall hotel occupancy for KZN being 76% exceeding the national average of 67% -- quite a pleasing achievement considering the prevailing tough economic conditions, especially our international source markets. The domestic market was largely the driver of growth in our tourism arrivals. The King Shaka International Airport recorded more than 5 million passengers between January and December 2011.

### **Building a culture of entrepreneurship**

Entrepreneurship is vitally important to the economic and social development of South Africa. Through innovation, entrepreneurs create new, competitive markets and businesses which lead to job creation and have multiplying effect on the economy. Entrepreneurship empowers citizens and is required for any emerging market to move forward and successfully integrate into the global economy. The South African government has recognized this and therefore has a clear goal of establishing South Africa as an entrepreneurial nation. The SMME strategy as spelt out by the Department of Trade and Industry is the backdrop of all Government efforts to achieve some of which its core thrust is to substantially strengthen support for SMME's access to finance, create an enabling regulatory environment, further expand market opportunities, localize small business support through SEDA-co-ordinated information and advice access points, initiate a National entrepreneurship drive and expand education and training, among other things. The basis of all the above are four pillars; i.e. promoting entrepreneurship; emphasis on linkages between small and big businesses; creating enabling environments; enhancing competitiveness and capabilities at enterprise level.

In support of the Department of Economic Development strategy in KwaZulu-Natal on development of new enterprises, the Office of the Premier and in partnership with the Private Sector are embarking on a robust initiative of networking forums geared towards new and established businesses, both big and small to encourage the culture of entrepreneurship, information sharing, networking and nurturing one another. The initiative will also showcase Government's commitment towards creating and supporting sustainable enterprises strengthen the culture of entrepreneurship and combat any impropriety. This effort will go hand in hand with programs to build the small business sector and a vibrant co-operative sector. The MEC will introduce micro finance facilities at regional and local level to boost this sector. We consider it the most appropriate time to develop and reposition the small business sector as the State prepares to roll out massive infrastructure development.

### **Livestock**

Subsistence farmers in this Province possess 55% of the total beef stock and 74% of goats. In October 2010, Cabinet approved the KwaZulu-Natal Livestock Strategy which envisages an increase in production from the current 18 000 tons of red meat per annum to as much as 75 000 tons per annum by 2017/18 by communal farmers. That is an additional ± R2.5-billion income per annum. The commercial farmers will also increase their production from 45 000 tons to 60 000 tons/annum over the same period. In 2007/8, South Africa imported as much as 278 000 tons of poultry meat (R1.53- billion), and exported 2 548 tons of poultry meat. We continued to be the net importer in 2010 and 2011. The amount that SA imports, equates to 4.3 million birds per week for a period of one year. If SA was to substitute 50% of the current imports with local production, more than 10 000 jobs could be created. The same can be said for dairy, eggs, dry beans, vegetables and cut flowers. We have the potential and expertise to produce more in order to meet our local demand and to export to all markets, focusing more on Africa, BRICS partners and the Middle East.

The MEC has been directed to develop a strategy and implementation plan, involving all stakeholders, forming partnerships with existing exporters and South African retailers. Small and emerging farmers will be linked with the existing established exporters. Capacity building in the form of technical training, entrepreneurial development, production and marketing skills will be an important component of the strategy. A commodity think-tank in the form of the industry cluster will be established to drive the strategy. The Department Agriculture, Environmental Affairs and Rural Development have embarked on the implementation of its livestock strategy which involves primary production as well as secondary value adding. Primary production aspects include primary animal health care, fences for grazing management, stock watering dams and boreholes, breeding & selection and feedlots. The secondary value adding includes abattoirs, deboning, packaging plants, etc. Substantial funds have already been secured to embark on the establishment of larger commercially viable enterprises



### Mechanisation

To push back the frontiers of poverty, the mechanization program has been boosted with more than 300 tractors already distributed to all districts. An additional 200 tractors will be purchased this financial year. This will increase the land from 23 331 hectares cultivated this year to a targeted 36 000 hectares next year. This year the yield of 53 000 tons of maize and 6 000 tons of dry beans is expected. Lime and fertilisers will be supplied in selected areas. Very few traditional leaders were able to identify and release a stretch of 100 ha of land as requested by Isilo. This matter needs to be pursued further in co-operation with Ingonyama Trust Board. Resuscitation of irrigation schemes and the defunct farms will also be central to the strategy. The MEC will ensure that systems are put in place for the crop to be recorded in estimated tonnage in order to align with market demands, in line with the “one village one product” approach. Some investors, both local and foreign, have indicated their willingness to partner with government and farmers in a variety of agricultural ventures. These projects will be catalysts for effective agricultural development, firmly based on business principles, offer possibilities for job creation, economic diversification, private sector investment and export opportunities. These Special projects include:

- Chicory production under irrigation in partnership with Nestle’ in Weenen
- Beef and dairy production, such as Besters (15 000 ha), Dawn Valley, Makhoba (800 cows in milk) and the Midlands Ultra High Treatment of milk initiative
- Dry Bean and Pulse/Lentil production in Jikijela and Tugela Estates; Masibambisane Agricultural Project and Inkandla Smart Centre Dev Project
- Fresh vegetable and fruit production in the Midlands Vegetable Cluster (Craigieburn, Muden and Weenen) and Makhathini Irrigation Scheme (15 000 ha under irrigation)
- Agri Parks and Cut Flower Production in Msunduzi, eThekweni, Ugu and iLembe

A formula is needed to support the Agri-Business Development Agency (ADA) financially to enable it to intervene when reclaimed farms fail. This will assist many since it is reported that only 33 of 95 farms are productive. The MEC will table details of the strategy to change the structural inequalities and foster sustainability in agriculture in the Province in partnership with the Agri-Business Development Agency, which from now onwards is re-assigned to this department.

### Food Security

The important role of agriculture in food security and poverty alleviation cannot be over-emphasized. That 35% of our KwaZulu-Natal citizens are food insecure translates to 580 000 households. To enhance food security the Department of Agriculture, Environmental Affairs and Rural development is an active participant in Operation Sukuma Sakhe, in which the most vulnerable households are profiled and identified at ward level. Through the One Home One Garden Program, vulnerable households are supported via the Seed Distribution Program. During 2011/2012 financial year 1 079 000 seed packs have been distributed and more than 48 000 household gardens have already been verified. MEC’s in the Social Cluster of Cabinet are finalizing a sustainable standard poverty package that will be available to support the most vulnerable, including 75 000 malnourished children, 112 000 TB patients and those on anti-retroviral therapy.

**BASED ON THE ABOVE ANALYSIS SDM WILL THEREFORE FOCUS ON THE:**

## Strategic Objectives

Key Performance Area	Long Term Objective
Infrastructure and Services	To ensure the provision of infrastructure, water and sanitation services in a sustainable manner
Socio-Economic Analysis	To promote local economic development To promote agricultural and tourism activities To create a conducive environment for business opportunities for both local and foreign investors To uplift the economic well being of Sisonke DM residence To ensure that Sisonke residence access to the

	environment that is not harmful to their health being To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared.
Institutional Transformation	To transform our institution to cater for the previously marginalized
Good Governance and Democracy	To promote and enhance community participation in the affairs of the municipality
Financial Viability	To provide reasonable assurance that sound and sustainable management of the Fiscal and financial affairs of the district is accomplished

### SWOT Analysis

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

## Sisonke District proposed vision (Council to decide on the most appropriate vision)

### Vision

1. By 2025 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

## THE FIVE NATIONAL KEY PERFORMANCE AREAS

### KPA 1: INFRASTRUCTURE SERVICE DEPARTMENT

#### Infrastructure Service Department

Electricity services delivery strategy and main role- players:

The table below illustrate a serious backlog in terms of electricity reticulation at Sisonke, a large number of people rely on wood for cooking. This statement does not mean to contradict the popular announcements that alternative energy should be used to save electricity; rather it meant to raise an alarming situation that most of our people are still subjected too.

#### Levels and standards in electricity services:

Paraffin	2.40%	4.20%	7.30%	6.40%	3.60%
Candles	64.50%	29%	33.60%	44.10%	41.30%
Solar	0.30%		0.20%	0.30%	0.30%
Other	0.70%	0.70%	0.60%	3.50%	1%

#### Sanitation Services

#### Sanitation Services delivery strategy and main role-players:

From the table below it is clear that a large number of our population have access to dry toilets facility, Pit toilets with ventilation and Pit toilets without ventilation. Proper sanitation facilities in rural areas should be prioritized.



2011 IngweSanitation



Levels and Standards in sanitation services

Types of Toilets Facilities	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu
Flush toilets (connected to sewerage system)	3.50%	37.80%	51%	13.20%	0.40%
Flush toilets ( with septic tank)	2.60%	3.50%	5.60%	0.65%	0.70%
Dry toilet facility	33%	3.30%	1.80%	12.10%	24.70%
Pit toilet with ventilation	41.00%	94%	88.10%	50.00%	21.80%
Pit toilet without ventilation	52%	0.00%	0%	38.30%	72%
Chemical toilets		1.30%	0.20%	0.50%	0.30%
None	6.60%	6.10%	11.90%	11.70%	7.20%

### **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.



UMzimkhulu Waste Water Works

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

## **KPA 2: WATER SERVICES DEPARTMENT**

### **Long Term Strategic Objective:**

Water service delivery strategy and main role- players:

It can be deduced from the table below that a lot still needs to be done in terms of delivering quality water in all the municipalities of the district. Lack of adequate financial support is hindering the service delivery. However the district working tirelessly in making sure that it meets its water demand by 2015.



**Umzimkhulu Reservoir**

**Levels and standards in water services:**

Access to Water	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu
Piped water inside dwelling	10.60%	45%	40.90%	12.80%	7.50%
Piped Water inside yard	17%	17.40%	26.70%	10.70%	6.90%
Piped water from access point outside the yard	9.50%	6.90%	27%	12.50%	26%
Borehole	11%	3.50%	2%	20%	0.80%
Spring	35.70%	5.30%	1.20%	3.70%	0.30%
Dam/Pool	0.90%	9.70%	0.60%	3%	2.60%
Water Vendor				4.80%	0.20%
Rain water				3%	1.40%
Other	0.90%	0.20%	0.60%		

Key legislation for the Sisonke District Municipality in the performance of water services function:

- 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)
- Basic Household Sanitation Policy





One of Sisonke DM's Vehicles

*The following sections highlight on Water Services Departmental Activities.*

### **Institutional Arrangements**

The municipality has a Water Services Department which consists of the Water Services Authority and Water Services Provider sections. Projects implementation is undertaken under the municipality's Infrastructure Department which has Municipal Works and Project Management units. For access to our consumers the municipality has Water Service Provision satellite offices in Kokstad, UMzimkhulu, Ixopo and Underberg towns. The district has been demarcated into regions to ensure that services are brought closer to the people. The staff in satellite offices is both finance staff (for proper billing and collection) and technical staff (for operations, maintenance and repairs).

### **Water Services Authority**

#### **Planning- Water Services Development Plan**

- Water & Sanitation Master Plans & Project Business Plans
- Water & Sanitation Backlog Studies
- Hydro-census
- Financial & Infrastructure Investment Plan
- Water Demand & Conservation Management
- Institutional arrangements
- Disaster & Health & Hygiene Strategy

#### **Regulation**

- Appointing Water Service Providers
- Monitor compliance to Policies & Bylaws
- Tariffs Setting
- Monitoring & Evaluation performance of Water Service Providers
- Approval of Water Service Provider's budgets & Operational Plans
- Service Provider Agreements
- Transfers of water services functions & or infrastructure

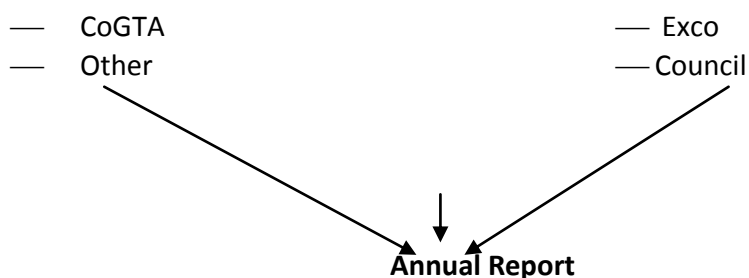
#### **Reporting**

##### **External**

- Funder/s
- DWAF &/Minister

##### **Internal**

- Manco
- Portfolio Committee



### Water Services Provision

Daily operations, maintenance & repairs of water infrastructure and ensuring acceptable quality of service that complies with legislation and set standards  
 Formulating budgets & operational plans  
 Accounting for water treated & distributed  
 Formulating customer care strategies and targets & implementation thereof  
 Water Services Billing & collection  
 Water quality testing  
 Reporting

### Operations and Maintenance Performance

This section covers operations and maintenance performance with focus on external factors affecting operations, internal arrangements from water services provision perspective, operational performance. Water services provision forms the core of our business in respect of provision of water and wastewater services to our customers. The key drivers of operations activities are management of water resources, production and distribution, metering and billing and customer relations. While asset management falls under secondary activities from a value chain point of view, it has emerged as an issue of materiality noting recent trends in South Africa on infrastructure failures in public utilities. Stakeholders require disclosure in this respect and hence key indicators are reported in this area as well. Performance is reported within the abovementioned business drivers with the following key indicators.

### Production

The municipality has not performed well against the backdrop of cost that spiraled out of control, problems with Eskom load shedding program including challenges with skills availability.

### Rising Costs

The operation and maintenance budgets have been declining over the last three (3) financial years despite the rising costs of goods and services in the market. This has had a negative impact on service delivery.

### Water Quality

Monthly samples are taken for analysis in Umgeni Water labs. The results of these tests indicate high levels of ecoli, turbidity and ----. Various interventions are planned for implementation in the next financial year as presented under the budget program outlined below.

### Skills Shortage/Gap

There is an acute shortage of skills in Sisonke thereby resulting in the sole reliance on outsourcing most of the work especially electrical, mechanical and instrument type work / services. Plans are being developed to address the training needs of staff.

### Operations and Maintenance Strategy

The key objectives of O&M strategies are to provide a desired level of service in the most effective manner for present and future customers. Currently, there are no O&M policies and strategies that exists, as a result there is no adequate balance between planned and unplanned maintenance to reach the optimum asset availability and most cost effective maintenance program.

### Asset records

The detailed asset quantities, costs, maintenance history and schedules and other key data is currently scattered and not coordinated in a centralised database that ensures access when required. The plan is to implement a computerised asset management system.



Some of the existing assets / treatment plants are unable to meet the current annual average daily demand (AADD), as indicated in Table xx below. Whilst some assets are indicated as over stretched, there are planned interventions to address the bottlenecks and as such, renewals budget for the next financial year together with the CAPEX program presented under Section 2 are aligned to these challenges. This will ensure that the production capacity is balanced with the AADD.

**Asset condition**

Maintenance and inspections are undertaken on an adhoc basis due to skills challenges and bulk of work being reactive. As outlined in the budget program below, there will be an assessment of all critical assets to determine its condition and establish the necessary interventions to arrest the degradation of infrastructure. However, it is expected that the majority of assets have reasonable lengths of remaining useful life based on age and condition.





### **KPA3: SOCIO-ECONOMIC ANALYSIS**

#### **SOCIAL, ECONOMIC AND DEVELOPMENT PLANNING DEPARTMENT**

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

- Disaster Management
- Municipal Health Services
- Local Economic Development
- Tourism
- Development Planning
- Geographical Information System

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 UNIT**

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 following hazards have been identified as the most imminent within the district but not limited to:

- Storms
- Heavy Wind
- Lightning Strikes
- Floods
- Veld Fires
- Structural Fires
- Snow

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.



2011 Disaster at Donnybrook under Sisonke DM

### **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.

### **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 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 the R56 route from Pietermaritzburg to Kokstad, under uBuhlebezwe Local Municipality.

It is envisaged that, such construction will be completed by December 2012 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.

### **Development and review of the Disaster Management Plan**

Section 53 subsection 1 of the Disaster Management Act (Act 57 of 2002) indicate that, each municipality must within its applicable municipal disaster management framework prepare a disaster management plan for its area according to circumstances prevailing in the area. Such plan must be reviewed and updated on regular basis and in doing so, local communities must be consulted.

The Sisonke District Municipality developed a disaster management plan in 2008, which is ready for a review. A service provider was appointed in the 2011/2012 financial year to assist the municipality in reviewing the disaster management plan. The review of the plan is anticipated to be complete by June 2012.

Encompassed in the disaster management plan is the disaster risk assessment within which, the plan would then be in a position to identify critical disaster risk reduction plans that, the district municipality must implement to reduce the vulnerabilities of communities within Sisonke.

It is therefore of critical importance to the municipality to give itself time to implement the risk reduction projects within the master plan. Again, it is imperative to understand that risks change over time and this therefore means planning in prioritizing risks is very crucial.

A three year period is sufficient enough to implement risk reduction projects as enshrined in the disaster management plan. This therefore means the municipality can review the disaster management plan in every three years.

### **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.

Sisonke District Municipality has recruited about one hundred and fifty volunteers 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 to allow them to fit in the unit and be able to discharge their duties in a satisfactory manner.

The municipality will in the future consider budgeting for the uniforms for volunteers and the payment of stipends.



2011 handing out of food parcels after the disaster at Donnybrook by the Former MEC for Social Development and Her Worship the Mayor of Ingwe LM under Sisonke DM

### **Sustainability of the Disaster Management Advisory Forum**

Section 51 of the Disaster Management Act (Act 57 of 2002), provides for district municipality to establish a Disaster Management Advisory Forum for the purposes of ensuring that, relevant disaster management role-players in the municipality consult one another and coordinate their actions on matters relating to disaster management in the municipality.

Such a structure was established in 2007 and it is currently up and running but is faced with challenges on consistency of representatives in so far as sector departments are concerned and this has a negative impact to the forum.

The municipality has once again taken a further step in ensuring that, each department within the municipality is represented in the forum to ensure that, departmental coordination of disaster management takes place. Each department is required to develop its own disaster management contingency plan that will spell out standard operating procedure in case of a disaster and hence the risk assessment exercise is of paramount.

The above structure meets on quarterly basis to discuss issues that pertain to disaster management within the district and it is currently sustainable.

The terms of reference for the Disaster Management Advisory Forum are as follows:



### Disaster risk reduction

- The Sisonke District Disaster Management Advisory Forum makes recommendations to Council on issues of disaster risk management policies.
- Ensure that disaster risk management planning and implementing, with particular focus on disaster risk reduction policies, practices and strategies takes place in the district.
- Ensures engagement in joint projects and programs and integration thereof into other developmental programs throughout the district.
- Regular review of the Disaster Management Policy Framework to make sure it remains consistent with the provincial and national policy frameworks.
- Regular review of the local and district departmental disaster management contingency plans, district sector department's plans, municipal entities plans to ensure that they are integrated in the district disaster management master plan.
- Ensure that, all municipal integrated development plans address issues of risk reduction.
- Implement joint standards and practices as stakeholders within the district of Sisonke.
- Ensure the implementation of priority projects aimed at risk reduction within the district.
- Planning and executing annual desktop exercises in order to remain current with regard to roles and responsibilities in the action and operation of the disaster centre and to ensure rapid and efficient response and recovery in the event of a local disaster incident and/ or disaster occurring or threatening to occur within the area of jurisdiction of Sisonke.

### Disaster response and recovery and recovery operations

- The Sisonke District Disaster Management Advisory Forum shall serve as a coordinating and operational decision- making body in the event of a local disaster occurring and /or threatening to occur within the area of jurisdiction.
- Coordinate conducting of initial and specialized post-disaster assessment for the functional areas of departments or entities in the district area of jurisdiction.
- Coordinate rapid departmental response and recovery operations.
- Assist technical teams tasked with post-disaster reconstruction and rehabilitation projects
- Compile and submit reports on progress with disaster recovery to the province and national disaster management centre.
- Retain all documentation and records relating to the disaster and place in safe keeping for the purposes of a post –disaster investigation, inquiry and / or review.
- Ensure the activation of a Joint Operations Centre during a disaster within the area of jurisdiction.



### Frequency of meetings

The Sisonke District Disaster Management Advisory Forum shall meet on quarterly basis (every four months).

### Disaster management 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.

### Disaster Management Framework

This is a policy document aimed at ensuring an integrated and uniform approach on disaster management within the area of jurisdiction of Sisonke District Municipality. The framework has been developed and approved by Council.

### Summary of projects

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Establishment of Disaster Management Center	High	Internal and/or External (COGTA GRANTS)
Development and Review of Disaster Management Plan	High	Internal
Establishment of Volunteer Units	Medium	Internal
Support for Volunteers	High	Internal and External
Procurement of Disaster Management Volunteers' uniforms	High	Internal
Establishment and Sustainability of Disaster Management Advisory Forum	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Disaster Risk Reduction Projects as Identified in the Disaster Management Plan	High	Internal and/or External
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal and Support received from Province
Review of Disaster Management Framework	Medium	Internal
Procurement of a Disaster Management Information and Communications System	High	Internal and/or External (COGTA)
Sustainability of Disaster Management Advisory Forum	High	Internal
Coordinate Development of Department Disaster Management Contingency Plans by each Department	High	Internal
Review of Disaster Management Plan	High	Internal
Identification of Individuals to disseminate early warning systems and training	Medium	Internal
Review and Update of the Snow Protocol	High	Internal





MUNICIPAL HEALTH SERVICES UNIT

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. In addition the provincial department of health at a district level also provides this function in three local municipalities.

The transfer of municipal health services from province to district municipalities and metros has been a mammoth task due to fact that, it was 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, the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

### **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 National Health and Hygiene Education Strategy 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 where 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 provision of houses by the department of human settlement as coordinated from local municipalities. It as well 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 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 serious, 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.

### **Development and Planning unit**

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

### **Municipal 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.

## 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.

Through public participation the SDM in partnership will all LMs have conducted environmental public awareness programs. 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 centralised 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

#### **LOCAL ECONOMIC DEVELOPMENT AND TOURISM UNIT**

##### **District local economic development and tourism forum**

The Municipality has established a District LED and Tourism Forum and its functionality is in line with the adopted Terms of Reference. It is a fora that is aligned to the Inter-Governmental Relations and it convenes quarterly. The overarching purpose of the District Forum is to improve coordination of Economic Development and Tourism Planning and Implementation across government sectors and non-government actors. It serves as a strategic intervention for coordination, implementation, and alignment of LED and Tourism initiatives

##### **Composition of the PTF**

- Local Municipalities
- Department of Economic Development and Tourism (DEDT)
- Department of Agriculture, Environmental AFFAIRS and Rural Development (DAEA& RD).
- Department of Rural Development and Land Reform
- Department of Transport (DOT)
- KZN Ezemvelo Wildlife
- Tourism KwaZulu Natal
- Department of Trade and Industry.
- SEDA KZN
- Local Tourism trade
- NAFCOC
- Business Chambers

### **Socio-Economic analysis**

In terms of the KwaZulu-Natal provincial economy, the Sisonke District Municipality is currently a minor player. However, the district has significant growth potential ranking five out of ten Provincial districts in terms of Growth Development Product (GDP) per capita for KwaZulu-Natal, with a year-on-year average growth of more or less 4% over the past five years.

The Sisonke District economy is dominated by the community services sector and the agriculture sector and together also contribute 60% of the district's GVA-R. The GVA-R contribution of the agricultural sector has been surpassed in importance by the contribution of the community services sector (estimated at 35% of total district GVA-R) –an indication of both the increased role of the state in the district as well as the increase in public expenditure providing social and developmental services in the district.

The District economy grew significantly from the period 2000 to 2005 with an average growth rate of over 2% before a significant decline. Following a noteworthy depreciation in annual growth in 2005, annual growth continued to expand reaching almost 6% in 2008. The financial recession of the 2008/2009 resulted in a significant reduction in growth rates with negative growth reported for the period 2009. However, Global Insight analysts predicted that in the period 2010-2015 economic growth in the district will slowly return to pre-2008 levels.

Sisonke is well endowed with natural resources and has vast potential for the development of its foremost economic sectors that of Agriculture and Tourism.

### **Agricultural Sector**

The District is well known for its high agro-ecological potential due to abundance of high quality soils, high altitude, abundant water, commercial farms and to large extent commercial plantations that form the bedrock of the economy of the district. Climatic extremes make the area suitable for a variety of products. The major significant agricultural sub-sectors within the District are Dairy and Livestock, Forestry, Sugar cane in Highflats area, Crops and Vegetables.

#### **Dairy**

Amongst the above captioned products is the Dairy farming, a significant portion of dairy produce consumed in KZN is produced within the district, 10% of milk consumed in South Africa is produced from the District Municipality and also 35% of Clover Milk is from this area. There is an increasing demand for milk, with growth of the middle class and the increase in income levels, thus increasing per capita consumption of dairy products however this sector has been amongst those threatened by unresolved land claims resulting to a decline in dairy farming.

Sisonke District in ensuring that dairy remains a vibrant economic subsector in the region, a farm (Dawn Valley) has been earmarked for dairy production. The farm will be converted into a milk producing and processing farm. A business plan has been developed and presented to the Office of the Premier.

#### **Forestry**

In 2010 the forestry sector contributed R 331.329 million per annum to Sisonke District Municipality GDP and constituted more than 8% of the district economy. A significant contribution, however the forestry sector is also predicted to decline, as a share of the district economy, from 8% in 2010 to 6.6 % in 2015. Immense expanse of commercial plantations and the wood harvested provide raw materials for paper. SAPPI; MONDI, MONDI-SHANDUKA and HANS MARENSKY are the dominant figures in the forestry sector.

#### **Crops and vegetables**

Several agricultural development projects in the form of cooperatives have been funded by the District; however there are challenges with respect to profitability and sustainability. In response to that, the District has recently developed a study on Cooperatives. The main purpose of the study is to identify cooperatives within the District, situational analysis, challenges that lead to failure of cooperatives and possible interventions. The District in partnership with SEDA is engaged in Capacity Building programs that will assist Cooperatives to operate in a profitable and sustainable manner. Although Agriculture is deemed the pillar of the District economy, it is evident that this sector is not maximised to its full potential.

#### **Challenges/ barriers to agricultural development**

The biggest barriers to the development of the sector include:

- Instability caused by the current Land Redistribution Program
- Unresolved Land Claims
- Underutilization of high potential farmers

- Lack of Capacity on beneficiaries(Skills and supporting Infrastructure)

### **Interventions**

The District Municipality has engaged the Department of Rural Development and Land Reform to expedite the process of pending land claims. The District has entered into Legal Lease Agreement with DRD& LR to use the underutilised farms. Sisonke is piloting an Agribusiness Development Zone (AGRIPARK), a project that seeks to utilisation of the state land for economic spin offs. The building blocks of the AgriPark are divided into three main commodities which are dairy, Crop and Vegetable Production and tourism activities.

### **Agriprocessing**

Agri-processing sector within Sisonke District Municipality is a viable economic driver for district-wide development, however, there are significant challenges that hamper the growth of Agri-processing.

Significant opportunities exist for the expansion of agri-processing within the District Municipality. These opportunities include: Land suitable for citrus production and opportunities offered by new production techniques, tunnel /hydroponics and shaded production, processing, packaging and distribution of local produce canning, drying, freezing and further product beneficiation; Forestry, milling and production of related product (Biofuel, Charcoal etc.)

It is common knowledge that the Sisonke District Municipality is an agricultural region and is home to major forestry houses, such as SAPPI and MONDI. The region use to boast with sustainable timber mills, where wood and wood timber products were manufactured and supplied to furniture manufacturers around the Province. Sisonke has developed a study that seeks to assess the state of timber and mills in the District, Land owner issues and ownership, identify challenges and possible interventions. Collapse of these mills is evident in areas such as Ingwe, Umzimkhulu, Kokstad, where closure of these facilities has led to large scale job losses. The same could be said about maize mills, where the closure of known ones such as Highlands in Umzimkhulu and Franklin in Kokstad leave painful remembrance of the collapse of community assets.

A significant number of threats exist which have/could derail efforts towards Agri-processing in Sisonke District.

The following constitute the key threats to the agricultural economy:

- Rates on agricultural properties leading to reduced profits or even losses. Increase in lawlessness, crime and insecurity.
- Strong competition from farmers closer to economic centers such as Howick and MooiRiver.
- Relocation, migration of agri-processing businesses.
- Prevalence of adverse weather conditions.
- Negative perceptions of new government land reform and labour legislation by existing commercial farming and growing impatience of landless communities.

### **TOURISM SECTOR**

The South African Tourism (SAT) Survey of urban adults noted that there had been 11.6 million trips to and within KwaZulu Natal (quoted in Tourism KwaZulu-Natal Tourism Survey 2009). About 1.2 million foreign and 11 million domestic tourists travelled to and within KwaZulu Natal annually, however, the Sisonke District Municipality is not one of the key destinations of these visitors. In response to that Sisonke has developed a District Wide Tourism Development Strategy that seeks to provide direction on how to harness tourism sector in the region and also addresses the issues of:

- Tourism Development
- Tourism Marketing.
- Tourism Management and Coordination at a District level.

The district has a great variety of natural tourism assets and is prudently endowed by accommodation establishments such as hotels, restaurants, bed & breakfasts and guest-houses and hotels. These industries are an expanding source of employment for local residents in the district. In 2000 these industries employed 552 people by 2010 this number has increased to 678 –an increase of 20%.

Imperative to note is that KwaSani Local Municipality in Underberg enjoy higher percentage of leisure based holiday occupancy rates and is relatively well developed to cater for both foreign and domestic.

Although the other four municipalities have less significant flow of business travelers in the off season, this pattern is gradually changing in Municipalities such as Ingwe, due to unique selling features that are being promoted namely Rail, Mission, Avi-tourism and adventure tourism.



### **Rail tourism**

Sisonke and the Paton Narrow Gauge Railway have developed a fledging steam rail tourism sector based on the existence of the underutilised Cape Natal Railway line and the remnants of the narrow gauge line from Ixopo to Carisbrooke with a proposed extension to UMzimkhulu. This steam train offers a chance to experience the beauty of the KZN Midlands and Southern Drakensburg while the off train experiences touch the ears of all people fortunate enough to enjoy this journey.

The Sisonke Stimela is a magnificently restored luxury steam train which exhibits the unforgettable experience to its passengers. The train is pulled by one of three beautifully restored steam locomotives and consists of 21 luxury suites with handsome wood paneling and air conditioning. Each suite accommodates two passengers in either twin or double beds and has a lounge area with Edwardian furnishings and ensuite bathrooms with hot showers. Another selling feature aligned this is the Paton Express which complements the Sisonke Stimela which was launched in June 2009. Paton Express is a narrow gauge train excursion travelling through the spectacular scenery which inspired an internationally recognised icon Alan Paton to write "**Cry the beloved Country**" "which signifies the quest for freedom and social justice, especially for black people who needed to be emancipated from fear, poverty and bondage. In the same book he describes the beauty of Ixopo "**There is a lovely road that runs from Ixopo into the hills. These hills are grass covered and rolling and they are lovely beyond any singing of it**". It is through this book that a movie "Cry the beloved Country" was filmed and partly shot in this district. This alone presents an opportunity to market the district as a potential location for the filming industry, thus attracting tourists within our area. As a tourism product, the District prides itself for having an Express Train called the Alan Paton Express which is named after him. This is a remarkable tourism attraction tool that the Sisonke has currently profiling. There is also Morning View Bed and Breakfast, located in the same property where Alan Paton once lived while he was at Ixopo. Alan Paton Express offers tours to specific locations and also caters for the specialised steam train enthusiast market.

Linked to the Rail tourism is the Art Gallery and Museum, featuring work of Gerald Bhengu as one of the train experiences. Bhengu is an internationally recognised artist and his artwork is represented in numerous public and private collections both locally and abroad. The art gallery does not only celebrate the art of Bhengu, but also provides a historical record of African life prior to large scale transformation to modern times.

### **Avi-tourism**

Avi-tourism forms the single largest group of eco-tourists globally and 25% of domestic tourists are interested in birding. Sisonke has been identified as one of the birding hotspots in South Africa and seven Important Birding Areas (IBA). Consequently the District developed the Sisonke Birding Route Study. The overarching purpose of the study is to maximise the potential of Avi Tourism and protect birds in their habitats and also facilitates the implementation of viable Avi-tourism linked business.

The Marutswa Board Walk in Bulwer was completed by SAPPI and is fully operational. The Ntsikeni Mobile Vulture Hide at Ntsikeni Nature Reserve is home to some rare bird species and has a Ramsar Convention Status. Ntsikeni Nature Reserve, including its 12000 ha wetland epitomises a raw untamed, quite and natural beauty. Within the Ntsikeni Nature Reserve is the Ntsikeni Eco-tourism Development Enterprise that operates two lodges Ntsikeni and May. The lodges each offer comfortable chalets, a large equipped conference center and a dining area. The Enterprise was funded and implemented by Sisonke District in partnership with the Department Economic Development and Tourism.

### **Mission tourism**

Sisonke District is an important site for a complex of monasteries and the Trappist monks created in the 19<sup>th</sup> century across the KZN Province at Marianhill, East Griqualand and the valleys of the Midlands which include Centocow, Kavelaer, Mariathal, Reechnau, Lourdes, Emmaus and the current kings Grant. Historically these missions have always representing the cultural intersection between European intersection between monasticism and the local black rural culture and represent importance heritage nodes of architecture, arts and cultural synthesis and diversity. The missions constitute unique cultural and heritage tourism asset in the District and provides an important opportunity for story telling in that, among the greatest historical narrative of KwaZulu Natal is the remarkable story of the silent order of German Trappist monks who came to share their particular vision of Christian life with the population of the KZN region more than a hundred years ago

### **Eco, adventure and cultural tourism**

The District has a massive potential to fortify its tourism sector. The relatively intact natural environment has high eco-tourism adventure, and cultural tourism potential. Eco tourism is a major component of the KZN Tourism

economy. Activities such as horse riding, mountain biking, river rafting, abseiling and canoeing are available. Overnight trips take ardent hikers deep into the mountains and even up the great escarpment onto the South Africa-Lesotho border. The Sani2C, one of the South Africa's top multi stage mountain bikes rides starts from Underberg and goes through Aloe Festival. The winter snow especially in KwaSani area provides opportunity for ice skating attracting a wide range of visitors. Rivers such as Umzimkhulu and Umkomaas provide marvelous basis for paddling and the Mountainous landscape provides the base for Drakensberg Freedom Challenge 4X4. The region possesses diverse culture and cultural tourism is based on customary villages, Production of Craft and traditional dance.

## **TOURISM MAKERTING PROGRAM**

### **SISONKE TOURISM BROCHURE“Sisonke Experience”**

The KwaZulu Natal Tourism Act of 1986 constitutes the KwaZulu Natal Tourism Authority (TKZN) as the Provincial intuition primarily responsible for marketing and promoting the KZN Province as a tourism destination. The Act requires TKZN to undertake that task, inter alia, withmunicipal government in the Province and to advise and guide Municipalities to develop market and promote local tourism in their respective areas hence the KZN marketing activities (domestic shows). In line with the Act and to promote tourism, Sisonke District has developed and adopted the District Tourism Brochure” The Sisonke Experience. This brochure is used as a tool to market and promotes tourism within the District.

### **KZN domestic exhibition shows**

The District participates in the Domestic Shows as prescribed TKZN namely Tourism Indaba, DSTV Getaway, and BEELD Show etc. These shows aim at growing market share in the African source market including the domestic source market and area rotated in various provinces. They also provide consumers an opportunity to interact directly with our products and in return offer face-to-face interaction with potential visitors and trade.

### **Tourism insects**

The inclusion of tourism marketing inserts in highly recognised publications namely, Top Business Portfolio, East Cape Publishers, and Explore South Africa etc. These insert also market and promote tourism within the District globally. Section 25 of the Act requires TKZN to establish a forum with municipalities to facilitate cooperation between it and municipalities and PTF is established for that purpose and is seated quarterly. The Department of Economic Development and Tourism has developed a Community Tourism Strategy that seeks to facilitate the establishment of Community Tourism Organizations both at a District and local level. The Strategy promotes the participation of the private sector as the drivers of the tourism in the tourism sector growth and development struggle.

### **Challenges / barriers to tourism development**

- Lack of tourism infrastructure.
- Underdeveloped Important Birding Areas (IBA).
- Slow tourism growth due to seasonality.
- Tourism Training and Capacity Building

### **Interventions**

- Development of theDistrict Tourism Signage Business Plan
- Funding of the District Tourism Signage Business Plan by Cooperative Governance and Traditional Affairs(COGTA)
- Development and submission of the Avi-tourism Business Plan to Department of
- Economic Development and Tourism(DEDT)
- Profiling of Events within the District.

### **Sector contribution to economic growth in the district**

In 2010, the district economy was dominated by tertiary industries, this dominance is only expected to grow and by 2015 the tertiary sector will account for 68% of the district economy. Usually (but not in all cases) unemployment is not significantly curbed by economic growth within the tertiary industry. These industries include (but are not limited to) the likes of farming (commercial and subsistence), manufacturing, and construction. Agriculture, community services, and retail trade as main drivers of the district municipality. These sectors had contributions of 33.5%, 33.3%, and 12.8% respectively to the District economy according to available

data. 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. If the GGP of the district is considered, then the leading industry in the district is agriculture which contributes 34.71% to the total district economy's GGP.



2011 Sisonke Rural Horse Riding at Kilimoni.



## **KPA 4: GOOD GOVERNANCE AND DEMOCRACY**

### **Strategic Support Department**

This office is responsible for:

1. Inter-Governmental Relations
2. Special Programs
3. Sport and Recreation
4. Youth Development
5. Communication and
6. Internal Audit

### **Intergovernmental Relations**

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

The IGR structures at Sisonke DM are not yet fully functional. There is a lack of secretarial support which is a direct result of limited funding to support the structures.

### **Special Programs**

#### ***HIV/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 programs 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 programs unit to give attention to these issues.

- Sukuma Sakhe

Initially this program was called a flagship program. This is a strategy used to implement programs in a collaborated manner in municipalities. A number of government departments are represented in this structure. The district play a coordinating role and the meetings are chaired by a designated chairperson from the TOP, it has a convener, MEC champion who both are also appointed by the TOP.

When Sukuma Sakhe was initiated only two municipalities in Sisonke were participating and those were, Ingwe ward 1 and 2 and Umzimkhulu ward 6 and 9, these were identified due to their Socio-Economic status, the prevalence of HIV/AIDS. In Umzimkhulu in 2011 all 55 wards became part of the program. This program uses a special term, called War Rooms. In each ward therefore a war is identified where all individuals take a

responsibility of profiling each all the households in that ward. Information is then compiled and gets submitted to the Sukuma Sakhe structure for the attention of a relevant department responsibly for the issue raised. And that largely how issues of social, economic, environmental are given a special attention.

### **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 on women and gender issues also form integral part of our strategy. All above are aimed at ensuring recruitment of women and capacity building initiatives. In the near future, Sisonke District Municipality will establish a District Women's Forum. Also, Sisonke District Municipality support women initiatives through assisting the following garden projects, Sukume vegetable project, Kraansdraai vegetable project etc.

### **Elderly / Aged**

Sisonke District Municipality recognizes and respects the rights of the elderly who are faced with abuse, lack of access to social grants poor welfare at their homes. The municipality has continuous elderly Izimbizo where the said challenges are discussed. The municipality intends to have bilateral meetings with Department of Social Development and Home Affairs to address challenges faced by the elderly.

### **Culture**

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 are held in Sisonke District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and Tourism are amongst role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities and awareness campaigns are held to alert and sustain diversity.

### **Disabled**

The Sisonke District Municipality recognizes and respects the rights of the disabled. People with disabilities are marginalized; abused and disrespected as a result they are not sufficiently represented in government and other community structures. Some do not have access to education as 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 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 2008/09 and years beyond.

- 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.

### **Sport and Recreation**

Over the years Sisonke District Municipality has improved on sporting activities even though there is still a lack of sports facilities and nonexistence of some sports federations within the district. The municipality does have competitions like KWANALOGA Games, Masidlale, indigenous Games, Rural horse riding etc. and the municipality has displayed great improvement in these various sporting codes. The municipality is in a process of negotiating with different role players/bodies and experts in various sporting codes to solicit assistance where there is still a challenge. Sisonke District Municipality will also solicit funding to construct facilities especially on sports predominantly played in urban areas e.g. Cricket, Rugby, Tennis, basketball.



### **Youth and Development**

Apart from sport, the youth of Sisonke District Municipality is faced with challenges like; unemployment, poor representation of youth in all structures and economic empowerment. With the above challenges addressed, half



of the battle against crime will be won. The municipality does have capacity building/Training workshops aimed at the youth. The municipality also boasts a high percentage of youth employed within its workforce through learnership program and other policies aimed at youth advancement. Engagement of stakeholders like SEDA, Umsobomvu and Youth commission is sought to engage more youth in the economy. The youth unit which deals with all above issues has already been established.



### **Municipal Communication and Public Relations**

Chapter 4 of the Municipal systems Act requires municipalities to develop a culture of Municipal Governance that complements formal representative government with a system of participatory governance; therefore Sisonke District Municipality is expected to create a conducive environment for community participation.

The IDP review process identified communication as one of the areas that requires attention, hence the establishment of the Municipal Communication Unit. Through this unit, SDM aims to improve its ability to communicate with the public.

The principal objectives of the municipal communication are summarized as follows:

- Development and improvement of channels within which the public can communicate with the municipality;
- Development of programs and structured timeframes where the municipality will communicate with the public;
- To communicate municipal's performance and ability to delivery on specified targets
- To communicate key developmental programs
- To put Sisonke District Municipality on the media, this is hoped to improve investment interest for the District
- To communicate challenges that are faced by the municipality and proposed programs to address such challenges.

The Communication strategy also seeks to address District Communication objectives relating to internal and external Communication, Media Relations and Advertising, Mass Communication and Events Management, Reputation Management, Medium of Communication, the SDM Newsletter, Exhibitions, Campaigns, Road shows and Izimbizo.

Communication and Public Relations have identified a need to conduct workshops on the importance of Communication through co-ordination and co-operation, Public Relations, Media Relations and Marketing.

Over and above Mayoral Izimbizos with various stakeholders, Sisonke DM has identified some strategies that will be put in place in order to achieve the abovementioned objectives. These strategies and their program of action will be detailed are in the Communication Strategy.

**The following are some of these strategies:**

- Development of a Municipal newsletter, which will be released on a continuous bases as will be defined by CS;
- A Municipal Tabloid, which will be circulated in local and provincial newspapers on quarterly bases;
- The Open Council Day is one of the strategies proposed to bring government to the people.
- The municipality also aims at holding a number of public events that will deal specific issues which are identified as the priority of council in that financial year.
- Workshops with Ward Committees and CDWs on municipal affairs

Municipal communication will also seek ways of improving communication within the institution between political and the administrative components. Furthermore, the unit will strengthen communication with other spheres of government, civic society and all other stockholders which are affected and interested in Municipal affairs.

Sisonke District Municipality within the Province of KwaZulu-Natal is featured by the Drakensburg landscape. SDM is a Tourism and Recreation destination area e.g. Sani Pass, Garden Castle and Bushman's Neck. Public Relations and Communication seeks to showcase Tourism nodes through mainstream Media (National Newspapers, Radio and SABC) with the intention of attracting the Tourism industry. In order to market SDM effectively, the Unit seeks to compile an information brochure.

The Unit seeks to utilize the PLASMA Screen as an effective Educational Communication Tool for the General Public that enter into the main offices e.g. DVD viewing on HIV/AIDS Awareness Campaigns, Child Protection and the Children's Act, Geographical Naming, Batho Pele Principles, SDM Izimbizo and Service Delivery Departmental Events.

As a future endeavor guided by financial viability, the Unit seeks to assist in the facilitation of the establishment of an SDM Community Radio Station. An increase in capacity within the Unit is necessary in order to effectively meet the desired Communication and Public Relations objectives.

**Internal Audit**

Internal audit is an independent and objective assurance and consulting activity designed to add value and improve an entity's operations. It helps an entity to accomplish its objectives by bringing a systematic, disciplined approach in evaluating and improving the effectiveness of risk management, control and governance process.

**Background of the Internal Audit**

According to the legislative prescripts municipality must have an internal audit section could be within municipal organogram or be shared amongst municipalities or be outsourced. This is evident by section 165 and 166 of the Municipal Financial Management Act, which read as follows:

The above mentioned section states that each municipality must have an internal audit unit, which must prepare a risk-based audit plan and an internal audit program for each financial year. Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit, internal controls, accounting procedures and practices, risk and risk management, performance management, loss control and compliance with this Act, the annual division of revenue act and any other applicable legislation.

Section 166 states that each municipality must have an audit committee which is an independent advisory body which must advise the municipal council, the political office bearers, municipal manager and the management staff of the municipality on matters relating to:

Internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, performance evaluation, review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with all relevant pieces of legislation. Must carry out investigations into the financial affairs of the municipality as the council of the municipality may request. In performing its functions, an audit committee has access to the financial records and other relevant information of the municipality and must liaise with the internal

audit unit of the municipality and the person designated by the Auditor General to audit the financial statements of the municipality. An audit committee must consist of at least three persons with appropriate experience, of whom the majority may not be in the employment of the municipality and must meet as is required to perform its functions, or at least four times a year.

Sisonke DM has taken all necessary steps to comply with section 165 and 166. This is evident by an existing and functioning internal audit unit, comprised of five internal auditors and four members of the audit committee.

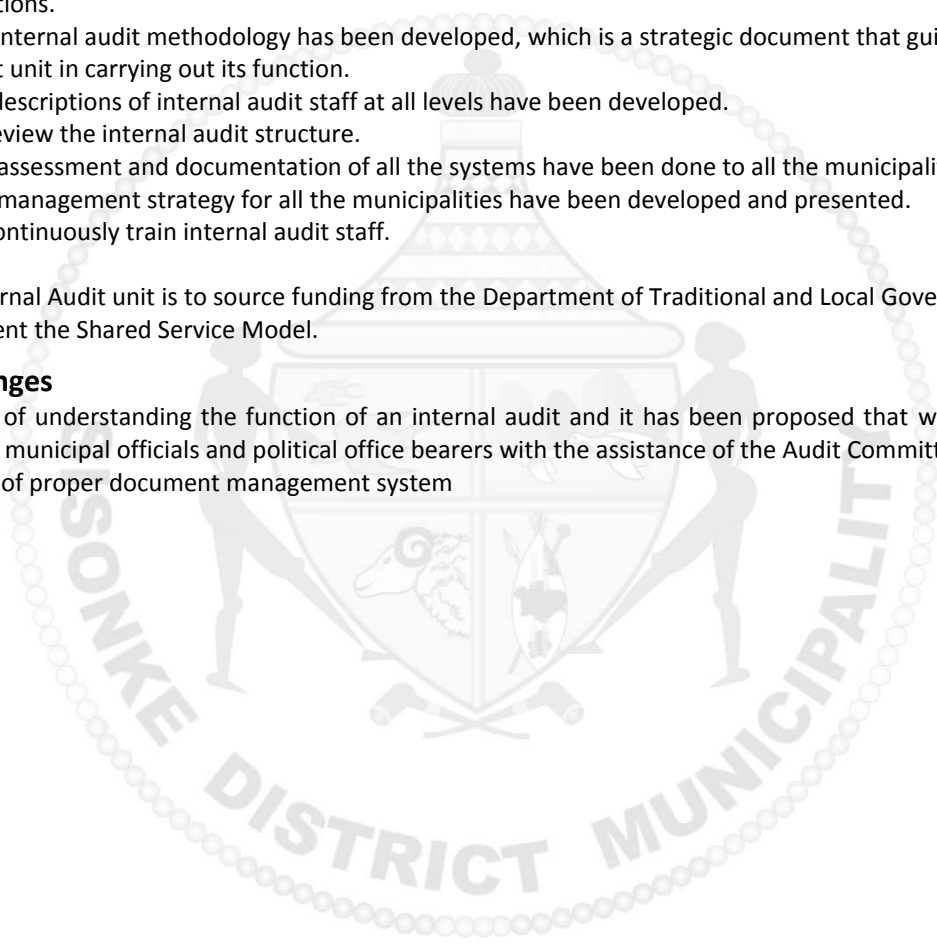
The following objectives and deliverables have been met and realized within the district:

1. The audit committee was been established and is fully functioning. This Audit Committee will be shared among the District and most of its sister municipalities.
2. The audit committee and internal audit charters have been developed and approved, and will be reviewed in 2009 / 2010 financial year. These are documents that govern the audit committee and internal audit function by providing guidelines in terms of discipline and professional standards required when discharging their functions.
3. The internal audit methodology has been developed, which is a strategic document that guide the internal audit unit in carrying out its function.
4. Job descriptions of internal audit staff at all levels have been developed.
5. To review the internal audit structure.
6. Risk assessment and documentation of all the systems have been done to all the municipalities.
7. Risk management strategy for all the municipalities have been developed and presented.
8. To continuously train internal audit staff.

The Internal Audit unit is to source funding from the Department of Traditional and Local Government that needed implement the Shared Service Model.

### **Challenges**

- a. Lack of understanding the function of an internal audit and it has been proposed that workshops be run for both municipal officials and political office bearers with the assistance of the Audit Committee.
- b. Lack of proper document management system





## **KPA 5: MUNICIPAL INSTITUTIONAL TRANSFORMATION**

### **Organizational Human Resource Management**

#### **Human Resource Strategy**

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.

#### **The key challenges identified include the following:**

- Strategic partnering with customers to improve service delivery
- Implementation of a remuneration philosophy which include differentiating
- salary scale notch increases, to attract and retain critical and scarce skills
- Rigid remuneration frameworks that stifle creativity and mitigate against the
- Implementation of market related salary scales and remuneration
- Philosophies
- Integration of systems for Human Resource Administration and Finance
- High rate of absenteeism enterprise-wide, particularly in satellite office
- Eliminate unfunded liabilities
- Establishment and evaluation of Human Resources benchmarks
- Refinement of the Performance Management policy and procedures
- Ensuring effective delegation of powers
- Establish uniform and equitable conditions of service
- Developing a blueprint for organizational transformation
- Ensuring sound and effective labour relations
- Enhancing employee and managerial skills as well as leadership qualities
- Introduction of a talent management strategy
- Establishment of a knowledge management framework to enhance
- organizational learning
- Transforming the organizational culture to a culture of service excellence
- The Human Resources strategy emphasizes the fundamental requirement to create an accountable and excellent workforce for the administration which is geared towards ensuring a quality life for the SDM residents and visitors.

#### **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 carrier management plans in 2009/2010 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.
- R120 056 176 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 2007/08 financial year. One Learner was identified for intern and twelve learners for Learner ships.

### **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 2007/08 financial year leading to an Employment Equity Blueprint plan for the municipality.

Group Target Actual

African:	94. %
Coloured:	4.7 %
Indians:	1. %
Whites	1%
People with Disabilities	1 %



Overall the gender split target for the SDM is and the Core administration has not yet achieved a split of 73.03 % males and 26.93% 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 be also 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/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.

Peer educators who will fulltime employees and who will also have show passion and a willingness to assist the HIV positive colleagues, will have to be trained to ensure that HIV positive employees receive appropriate care and support in the work environment.

The specific cost implication of the pandemic on the SDM has not yet been determined but is estimated to have a severe impact that necessitate prominent action to limits the organizational risk linked to HIV/AIDS.

Ongoing education programs will have to be initiated to build on the awareness program.

The training will concentrate on training Peer Educators who will responsible for training staff.

Peer educator training will also concentrate on lay counseling, grief management, first aid and treatment of workplace injuries.

HIV/AIDS awareness and information kiosks to support education programs. Employees will be encouraged to go for Voluntary Counseling and Testing where the necessary support will offered in accordance with their status.

### **Information and Communication Technology**

The Municipality established an ICT section that will be headed by an ICT Officer so that the functions assigned to it are properly executed. The services of this function needs to be extended to Local Municipalities for support. The website is functioning properly and is updated on continuous bases.

### **Archives and Records Management**

This section is the most important section in any organization, as it keeps the organizational memory. There is therefore a need to get a secured office space for our records. Some documents have been disposed of due to the unavailability of space. Information sessions have been held with all office staff in all our departments.

### **Sisonke District Municipality's Organogram**

Below is the structure which has been adopted by the Council. The organogram was reviewed in 2010/2011 financial year.

#### **THE MUNICIPAL COUNCIL**

#### **THE EXECUTIVE COMMITTEE**

#### **INTRODUCTION**

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees.

#### ***FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE***

- An Executive Committee is a principal committee of the Council of the municipality
- The Committee receives reports from other committees of the Council and which must forward the reports together with its recommendations to the Council when it cannot dispose of the matter in terms of its delegated powers
- The Committee identifies the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programs and services to address priority needs through the integrated development plan and estimates of expenditure and revenue, taking into cognizance any applicable national and provincial development plans and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programs and services to the maximum benefit of the community
- Identify and develop criteria in terms of which progress in the implementation of the strategies, programs and services can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general
- Evaluate progress against the key performance indicators
- Review the performance of the municipality in order to improve:
  - the economy, efficiency and effectiveness of the municipality
  - the efficiency of credit control and revenue and debt collection services and
  - the implementation of the municipality's by-laws
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council
- Oversee the provision of services to communities in the municipality in a sustainable manner
- Perform such duties and exercise such powers as council may delegate to it in terms of section 32
- Annually report on the involvement of communities and community organizations in the affairs of the municipality and
- Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.

SOCIAL SERVICES, LED AND PLANNING COMMITTEE TERMS OF REFERENCE:

**INTRODUCTION:**

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees.

**FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE**

The Social Services, Sports and Recreation are to assist the Executive Committee to promote a safe, healthy and enabling environment. The Committee shall be responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee:-

- Social Development strategies for all sectors of the District community, including but not limited to Senior Citizens, Youth, Women (Gender issues), children and people with disabilities.
- Environmental Health System: the planning and development of a system and mechanisms to implement an effective and efficient environmental health system.
- Sports and Recreation, Heritage, Arts and Culture: coordinating and initiating programs and projects aimed at developing the skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Disaster Management: planning and local economic including disaster mitigation i.e. put measures in place to deal with disaster should it happen.
- The Committee shall establish partnership with already established businesses in order to expand Local Economic Development.
- The Committee will work towards broadening advancement of Black Economic Empowerment.
- The Committee shall approve development applications.
- The Committee will work in promoting Tourism within the District.
- Establishment of poverty alleviation initiatives
- The Committee shall monitor progress and use of land after transfer.
- Revitalisation of declining towns.
- Identify mechanisms and advise the Executive Committee on viable Infrastructure for Local Economic Development ensuring creation of jobs, development of Local markets and ensuring community empowerment.
- Encouragement livable and sustainable human settlements.
- Development of sector plans and monitor that sector plans are undertaken.
- Undertaking any other related functions which may be requested by the Committee from the Executive Committee.
- Receive reports and evaluate progress.

**DELEGATED AUTHORITY/POWERS OF THE COMMITTEE**

The Committee shall have delegated powers with respect to the following, which may be extended or amended by the Executive Committee at any given point:-

- Participating in National and Provincial Social Development Programs.
- The Committee shall consider supporting indigent families for burial services of their family members.
- Referral of any matter falling within its delegated authority to the Executive Committee or any Committee for consideration in the first instance.
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committee.
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature incidental to the terms of reference.
- And other authority delegated to it by the Executive Committee, notwithstanding that a request may be made for a delegation to be authorized.

**ADMINISTRATIVE FUNCTIONS**

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of social community issues.
- The Committee shall set its annual calendar for meetings and programs, which shall be advertised in the print or broadcast media.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions.
- The Committee shall receive secretarial support services from the Corporate Services Department.



- Guidance, support and deliberations on reports will be led by the Executive Director: Economic and Community Services and the Executive Director: Operations.

## **THE INFRASTRUCTURE COMMITTEE TERMS OF REFERENCE:**

### **INTRODUCTION**

The Municipal Structures Act, 117 of 1998 prescribes the methodology for establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

### **FUNCTIONS AND SCOPE OF MANDATE OF THE COMMITTEE**

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery with the District Municipality. The Committee shall be responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:-

- Bulk electricity supply which includes for the purposes of such supply, the transmission, distribution and where applicable the generation of electricity.
- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid Waste disposal infrastructure relating to the determination of waste disposal strategy. Establishment operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities.
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Any other municipal public works allocated to the municipality.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure project.
- Prioritization of infrastructure development projects and recommend to the Executive Committee.
- Support administration in community liaison issues relevant to infrastructure development.
- Represent Council on seminars/ workshops related to Infrastructure development.
- The Committee must recommend the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

### **DELEGATED AUTHORITY/ POWERS OF THE COMMITTEE**

The Committee shall have delegated powers with respect to the following which may be extended or amended by the Executive Committee at any given point:-

- The Infrastructure Services Committee may perform any duties and exercise any powers delegated to it by the executive committee.
- The Infrastructure Services Committee shall report to the Executive Committee in accordance with the directions of the Executive Committee.
- Participating in National and Provincial infrastructure related development programs.
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committee.
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature.
- Combine priority lists of infrastructural projects for approval by the Executive Committee.
- Onsite inspection of projects on the ground.
- Monitor projects implementation.
- Receive and evaluate progress reports of infrastructure projects.
- Nominate delegates to attend seminars, conferences and summits.

### **ADMINISTRATIVE FUNCTIONS**

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of projects.
- The Committee shall set its annual calendar for meetings and programs, which shall be advertised in the print or broadcast media.

- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions.
- The Committee shall receive secretarial support services from the Corporate Services Department.
- Administration and giving advise and guidance will be led by the Executive Director: Infrastructure Services.

## **WATER AND SANITATION COMMITTEE TERMS OF REFERENCE**

### **INTRODUCTION**

The Municipal Structures Act, 117 of 1998 prescribes the methodology for establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

### **FUNCTIONS AND SCOPE OF MANDATE**

Provide to the Executive Committee, recommendations on legislation and policies relating to the following functions:

1. Water
2. Sanitation
3. Ensure that all Safety issues relating to the above are adhered to
4. Legislative compliance
5. Receive progress reports on the issues mentioned above and evaluate progress:
  - Responsible to assist the Executive Committee in the co-ordination of functions pertaining to its portfolio.
  - Considering reports from the designated officials for the portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee
  - Perform any duties and exercise any powers delegated to it by the Executive Committee
  - May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager
  - May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such person under such sub-delegation
  - To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:
    1. All policies and bylaws for the water and sanitation services
    2. The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.
  - Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deem fit, to consider and report to the committee on any matter falling within its terms of reference
  - Consider all matters of a policy nature incidental to the terms of reference
  - Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the water services development plan and integrated development plan; taking into account any applicable national and provincial development strategies and
  - Recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community
  - Oversee random water quality testing undertaken within the district municipality
  - The Water and Sanitation Committee in performing its duties must:
    1. Identify and develop criteria in terms of which progress in the implementation of water and sanitation strategies, programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and water sector in general
  - Evaluate progress against the key performance indicators, which include provision of water and sanitation
  - Monitor water services administration
  - Oversee the provision of water and basic sanitation services to the community in a sustainable manner, in compliance with Section 3 of the Water Services Act

- Ensure that regard is given of particular scheme specific and reports on the effect of consultation on the decisions of the Executive Committee
- Make recommendations to the Executive Committee about provision of water services to areas outside the district municipality
- To report to the Executive Committee on all decisions and resolutions taken by it
- Where necessary, make a request to the district municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

### **DELEGATED AUTHORITY/POWERS OF THE COMMITTEE**

The Committee shall have delegated powers with respect to the following, which may be extended or amended by the Executive Committee

- Participating in National and Provincial water and sanitation programs
- Referral of any matter falling within its delegated authority to the Executive Committee for consideration in the first instance
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committee
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature incidental to the terms of reference
- Any other authority delegated to it by the Executive Committee, notwithstanding that a request may be made for a delegation to be authorized

### **ADMINISTRATIVE FUNCTIONS**

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of water and sanitation issues
- The Committee shall set its annual calendar for meetings and programs
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions
- The Committee shall receive secretarial support services from the Corporate Services Department.
- The Executive Director: Water Services shall give direction, guidance, support and reports to the Committee.

### **FINANCE, CORPORATE AND STRATEGIC SUPPORT COMMITTEE TERMS OF REFERENCE:**

#### **INTRODUCTION**

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. Further the Local Government Municipal Systems Act no.32 of 2000 amongst other issues provides framework for core planning, performance management and Human Resources Management.

#### **FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE**

The Corporate Services Committee is to assist the Executive Committee to promote a safe, healthy and enabling environment. The Committee shall be responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee on all policy matters ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources issues.
- Make recommendations on legislation and policies relating to Human Resources and administrative matters.
- Matters related to job evaluation and grading of staff.
- Performance Management.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Sisonke District Municipality are in line with Batho Pele principles.
- Deliberate on all finance related matters.
- Assist the Executive Committee in the allocation if applicable, the distribution of grants made to the District Municipality.
- Assist the Executive Committee in water tariffs related matters including the collection of taxes thereof.
- Policy decisions relating to:
  - The recruitment, selection and appointment of persons as staff members.
  - The monitoring, measuring and evaluating performance of staff.
  - The dismissal and retrenchment of staff
  - Conditions of service for employees
  - Labour relations matters



- Human Resources development
- Transformation and diversity management
- Any other matters related to:
  - General Administration
  - Security Services
  - Organisational Development
  - Committees Management an Administration
  - Registry Services
  - Information Technology Management

#### **DELEGATED AUTHORITY/POWERS OF THE COMMITTEE**

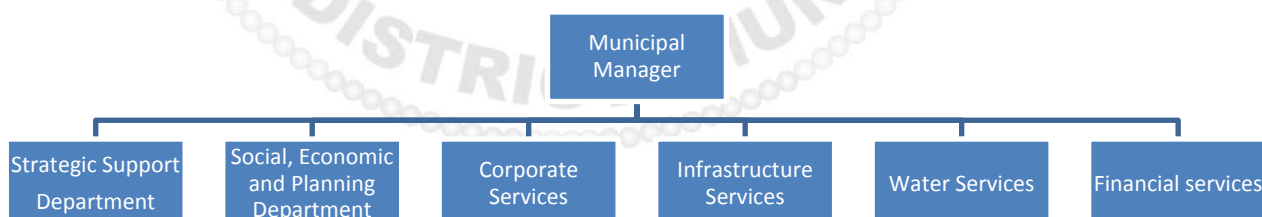
The Finance, Corporate and Strategic Support Committee shall have delegated powers with respect to the following, which may be extended or amended by the Executive Committee at any given point.

- Participating in National and Provincial development programs
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature.
- Assist the Executive Committee to maximize the effectiveness of the administrative capacity of the Municipality.
- Review conditions of employment and related staff matters as directed by Salga/ Kwanaloga.
- Consider any Human Resources and Finance related matters requiring provision of funds additional to those provided for in the budget and recommend to the Executive Committee.

#### **ADMINISTRATIVE FUNCTIONS**

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of social community issues.
- The Committee shall set its annual calendar of meetings and programs.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to its functions.
- The Committee shall receive secretarial support from Corporate Services Department.
- Guidance, support and deliberations on reports will be led by the Executive Director: Corporate Services and the Chief Financial Officer

#### **HIGH LEVEL ORGANOGRAM (ALL POSTS FILLED)**





## 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 (THREE YEAR FINANCIAL PLAN)

### REVENUE

The total budget amounts to R460m. This income is derived mainly from Government Grants & Subsidies (i.e.MIG & Equitable Share).This has been allocated as follows to the operational and capital budget;

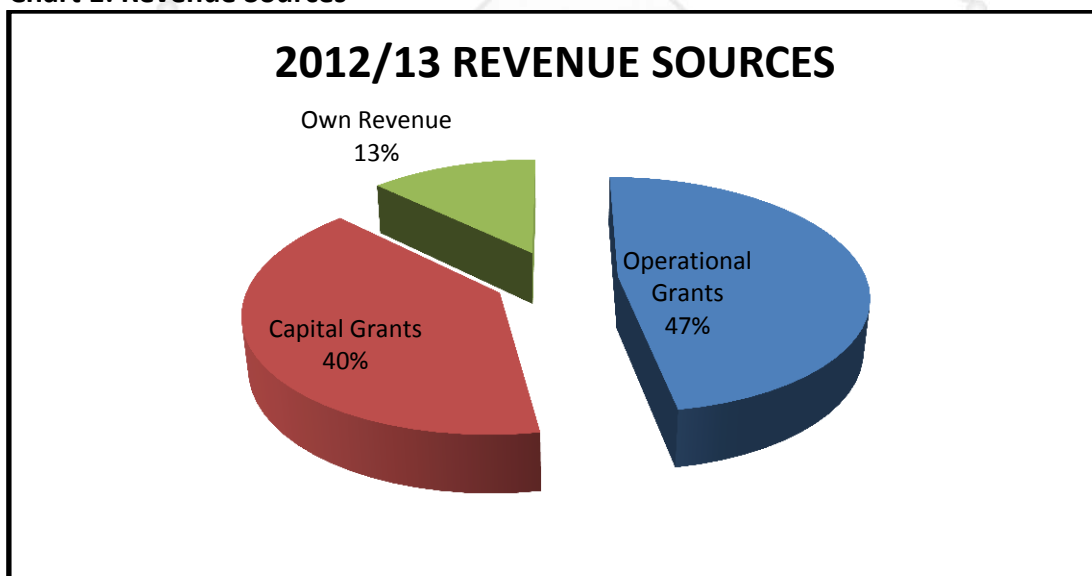
Operational Budget	R230m
Capital Budget	R209m
Operating Surplus	R21m

This surplus is mainly budgeted to cash back liabilities which are expected to result as at the end of 30 June 2012.

**Table1: Revenue**

REVENUE	2012/13 BUDGET
Operational Grants & Subsidies	R 217m
Capital grants & subsidies	R 184m
Own Revenue	R 59m
TOTAL	R 460m

**Chart 1: Revenue Sources**



**Table 2: Detailed Revenue Sources**

<b>REVENUE</b>			
<b>NATIONAL GRANTS</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>EQUITABLE SHARE</b>	R 181 591 000	R 194 448 000	R 208 840 000
<b>RSC LEVY</b>	R 18 799 000	R 20 491 000	R 22 335 000
<b>SPECIAL SUPPORT TO CLLRS</b>	R 3 166 000	R 3 582 000	R 4 578 000
<b>TOTAL EQUITABLE SHARE</b>	<b>R 203 556 000</b>	<b>R 218 521 000</b>	<b>R 235 753 000</b>
<b>MUNICIPAL INFR GRANT</b>	R 165 717 000	R 174 811 000	R 191 930 000
<b>REGIONAL BULK INFRASTRUCTURE GRANT</b>	R 15 000 000	R 20 429 000	R 46 200 000
<b>RURAL ROADS ASSETS INFRASTRUCTURE - GRANT</b>	R 1 776 000	R 1 864 000	R 1 972 000
<b>MUNICIPAL SYSTEM IMPR GRANT</b>	R 1 000 000	R 900 000	R 1 000 000
<b>FINANCE MANAGEMENT GRANT</b>	R 1 250 000	R 1 250 000	R 1 250 000
<b>WATER SERVICES OPERATING SUBSIDY GRANT</b>	R 9 618 000	R 9 618 000	R 0
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>	R 3 028 000	R 0	R 0
<b>SUBTOTAL</b>	<b>R 400 945 000</b>	<b>R 427 393 000</b>	<b>R 478 105 000</b>
<b>PROVINCIAL GRANTS</b>			
<b>District Growth Development Summit</b>	R 400 000	R 0	R 0
<b>Community Development Project</b>	R 0	R 1 500 000	R 0
<b>Development Planning Shared service</b>	R 0	R 200 000	R 210 000
<b>SUBTOTAL</b>	<b>R 400 000</b>	<b>R 1 700 000</b>	<b>R 210 000</b>
<b>OWN REVENUE</b>			
<b>Service charges - water revenue</b>	R 25 761 610	R 27 822 539	R 30 048 342
<b>Service charges - sanitation revenue</b>	R 10 018 404	R 10 819 876	R 11 685 466
<b>Interest earned - external investments</b>	R 3 344 886	R 3 545 579	R 3 793 770
<b>Other revenue</b>	R 19 954 590	R 21 106 447	R 25 012 241
<b>SUBTOTAL</b>	<b>R 59 079 490</b>	<b>R 63 294 441</b>	<b>R 70 539 820</b>
<b>GRAND TOTAL</b>	<b>R 460 424 490</b>	<b>R 492 387 441</b>	<b>R 548 854 820</b>

The water & sanitation tariffs are proposed to increase by 8% considering economic viability of Sisonke for the ensuing year. The proposed tariff increase is at 2.1% above the inflation rate forecast of 5.9% as forecasted by the National Treasury. This above inflation rate increase is mainly due to the high increase in operational costs (Electricity, chemicals and other costs) and the need for the Municipality to recover the cost of providing its services.



**Chart 2: 2012-13 MTREF Budget Summary**

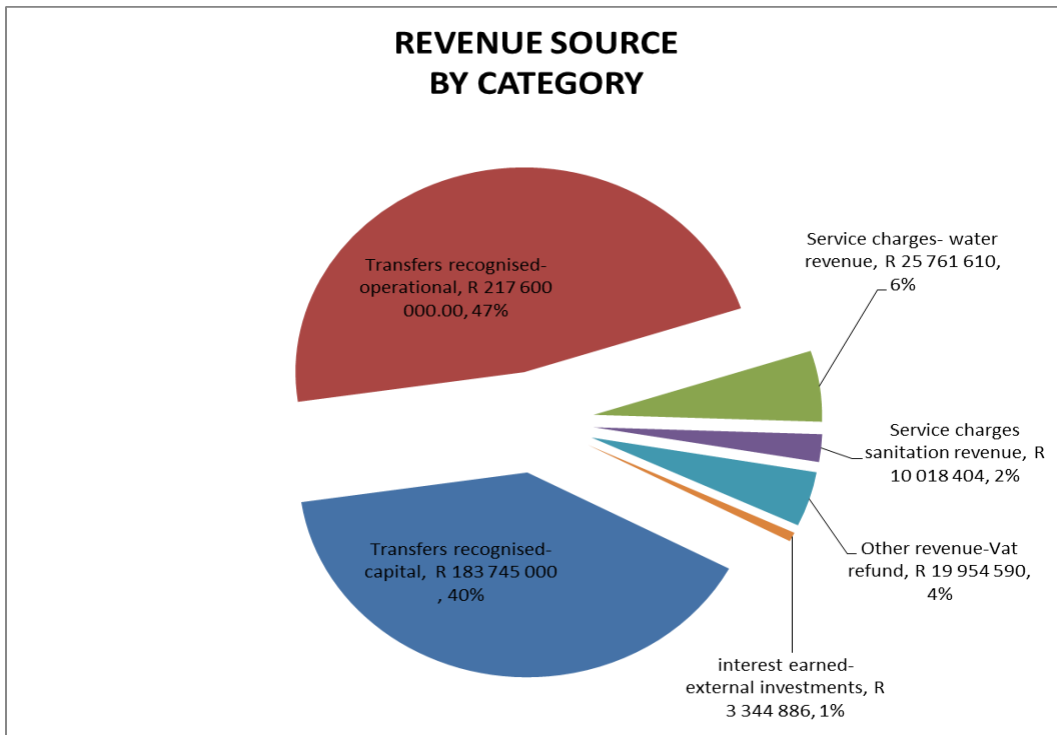


Chart 2 above presents the budget summary for the 2012-13 budget year categorised by revenue sources.

**OPERATIONS BUDGET**

The operating expenditure budget for the 2012/13 budget is R229m.

**Chart 3: 2011-12 MTREF Operational Budget Per Vote**

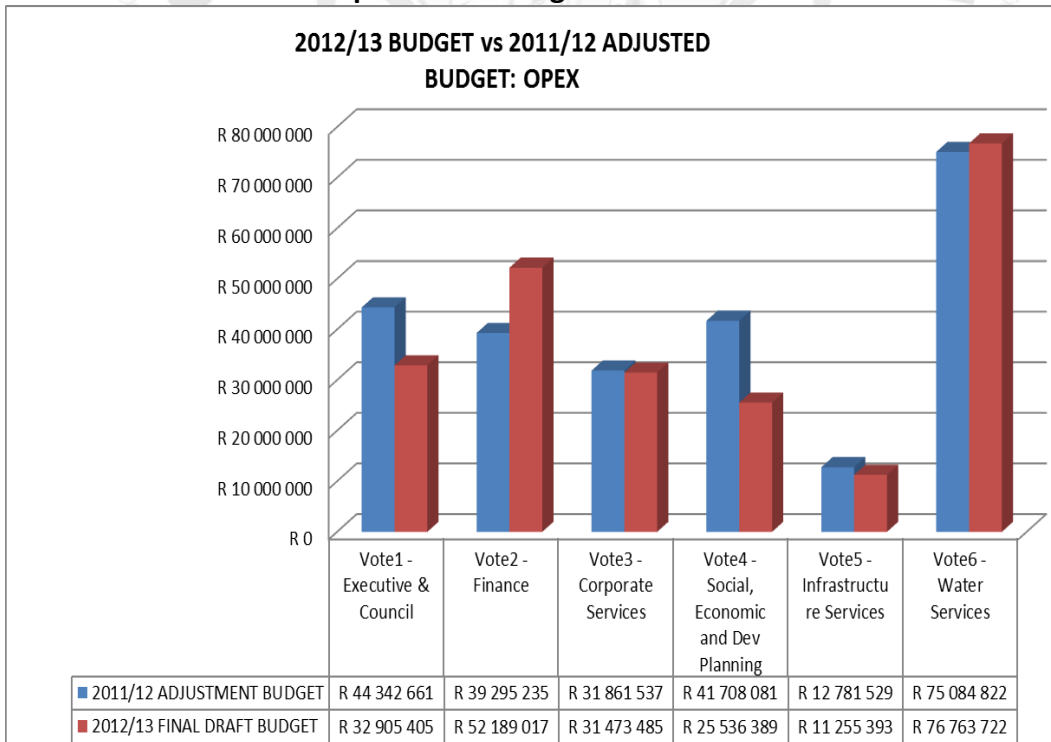


Chart 3 above presents a comparison between the adjusted and the 2012/13 Final Draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the

Sisonke District Municipality - IDP

table below. The comparison indicate significant decrease in OPEX by R33 m, this cost containment is intended in repositioning the municipality to an improved liquidity position.

PROJECTS	BUDGET		
	2012-13	2013-14	2014-2015
<b>INGWE</b>			
Ingwe household sanitation project	R 8 000 000	R 7 266 000	R 10 000 000
Mbululweni water supply	R 8 000 000	R 10 000 000	R 10 000 000
Greater khilimoni (ward 1)	R 15 000 000	R 10 000 000	R 15 000 000
Mangwaneni water supply	R 4 022 741	R 1 000 000	
Kwanomandlovu water project_(sdm)	R 8 000 000	R 10 000 000	
Khukhulela water_(sdm)	R 2 500 000	R 2 000 000	R 5965371
Bulwer nkelabantwana & nkumba water supply	R 2 000 000		
Bulwer town emergency intervention	R 15 000 000	R 20 429 000	R 46 200 000
Bulwer Donnybrook water Treatment Works			R14 576 174
<b>KOKSTAD</b>			
Pakkies water ext ph2	R 800 000	R 558 873	
Horseshoe sanitation project-new	R 4 500 000	R 4 499 790	
Franklin bulk water & sewerage upgrade	R 2 522 199	R 1 268 942	
Makhoba housing project (w&s)	R 2 500 000	R 3 562 395	R 3 000 000
Eradication of water backlogs in kokstad	R 200 000	R 800000	
Greater Kokstad Water Demand and Conservation Management		R 500 000	R 15072751
<b>KWASANI PROJECT LIST</b>			
Underberg bulk water supply upgrade phase 2	R 1 000 000	R 636 000	R 5 000 000
Enhlanhlani and kwapitela Water Project	R 500 000	R 500000	
Mqatsheni stepmore water project	R 3 500 000	R 3 000 000	R 3 000 000
Underberg Sanitation Project	R	R 300 000	R 5 000 000
<b>UBUHLEBEZWE</b>			
Eradication of Sanitation Backlog in Ubuhlebezwe	R 5 000 000	R 7 000 000	R 8 000 000
Ebovini/ emazabekweni community water supply	R 1 800 000		
Hlokozi water project	R 6 000 000	R 6 000 000	
Jolivet Water Conservation and Water Demand Management	R 1 100 000		
Ixopo mariathal water supply	R 3 000 000	R 5 000 000	R 6 920 017
Ixopo hopewell water supply scheme	R 1 000 000	R 4 641 407	R 10 000 000
Thubalethu water supply	R 5 500 000	R 4 298 593	R 3 000 000
Ufafa water supply	R 3 000 000	R 4 000 000	R 5 700 000
Ncakubana water project	R 2 830 000	R 2 500 000	R 1 500 000
Chibini water supply	R 7 022 734	R 4 000 000	R 5 151 119
Umkhunya water projects	R 1 000 000	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
<b>UMZIMKHULU PROJECTS</b>			
Umzimkhulu sewer emergency intervention	R 3 000 000		
Refurbishment of Lourdes Water scheme	R 2 000 000		
Ibisi housing bulk sewer services	R 2 670 146		
Ibisi water	R 1 281 210		
Greater Paninkukhu	R 2 000000	R 5 600 000	
Refurbishment of Mfulamhle water scheme	R 3 686 880		
Rural Electrification: kwathusi, Gaybrook, kwafile, Ndawana, kwasenti (Ward 8 , 10 & 18)	R 4 000 000		
Mnqumeni water supply	R 24 524 350	R 22917999	R 20 000 000
Umzimkhulu Urban and Peri Urban Sanitation	R 1 800 000		
Eradication of Sanitation Backlog in UMZIMKHULU	R 17 000 000	R 20 000 000	R 30 000 000
Greater summerfield	R 3 000 000	R 11 000 000	
Umzimkhulu bulk water supply	R 5 000 000	R 2 000 000	
Riverside waste water	R 2 600 500		
Rain water harvesting	R 2 000 000		
Fencing of water Infrastructure	R 1500 000		
Kwatshaka Machunwini		R 4336728	
Umzimkulu Waste Water		R 1743272	
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-15</b>
			<b>TOTALS</b>

<b>SALARIES &amp; WAGES</b>	R 81 083 074	R 85 230 871	R 89 221 672	R 81 083 074
<b>COUNCILLOR ALLOWANCES</b>	R 5 540 975	R 5 984 253	R 6 462 993	R 5 540 975
<b>Youth development</b>	R 2 210 000	R 2 327 130	R 2 441 159	R 6 978 289
<b>Water governance</b>	R 910 000	R 958 230	R 1 005 183	R 2 873 413
<b>Sports and Recreation</b>	R 3 872 700	R 4 077 953	R 4 277 773	R 12 228 426
<b>Communication and Public Relations</b>	R 3 033 000	R 3 193 749	R 2 797 944	R 9 024 693
<b>Special programs</b>	R 1 330 000	R 1 400 490	R 1 469 114	R 4 199 604
<b>IDP</b>	R 625 000	R 658 125	R 690 373	R 1 973 498
<b>Training &amp; development/WSP/HR</b>	R 4 070 605	R 4 286 347	R 4 496 378	R 12 856 340
<b>Administration &amp; IT</b>	R 18 399 500	R 19 374 74	R 20 324 033	R 58 101 221
<b>Disaster management</b>	R 3 310 566	R 3 486 026	R 3 656 841	R 10 453 433
<b>Environmental health</b>	R 719 512	R 757 646	R 794 771	R 2 271 929
<b>Local economic development</b>	R 7 726 000	R 8 135 478	R 8 534 116	R 24 395 594
<b>Development and Planning, GIS Environmental Management</b>	R 2 210 904	R 2 328 082	R 2 442 158	R 6 981 144
<b>Water &amp; Sanitation Planning &amp; Design</b>	R 3 571 609	R 3 760 904	R 3 945 188	R 11 277 700
<b>Water &amp; Sanitation operations and Maintenance</b>	R 30 507 204	R 32 124 086	R 33 698 166	R 96 329 455

The following are the highlights of the projects included in the above operational budget:

- DAC Sukumasakhe HIV and AIDS : R1 million (2012/13) and R1,7 million for (2013/14 and 2014/15),
- Cuba students bursary : R 480 000 (2012/13) and R 1 million for (2013/14, 2014/15)
- Disability awareness : R 80 000 (2012/13) and R 172 607 for (2013/14 and 2014/15)
- Women’s celebration budget : R 250 000 (2012/13) and R 539 399 for (2013/14 and 2014/15)
- Men’s forum in rural sector etc. : R 80 000 (2012/13) and R 172 607 for (2013/14 and 2014/15)

### CAPITAL BUDGET

The total capital budget is R 209m. This is largely funded from MIG and Rural Bulk Infrastructure Projects funding. The funding sources are as follows;Capital Budget Funding Sources

	<b>BUDGET</b>
CAPEX FUNDING	R 183 745 000
INTERNAL	R 7 891 317
COGTA – Roll Over	R 16 638 236
<b>INFRASTRUCTURE DEPT FUNDING</b>	<b>R 208 274 553</b>
CORPORATE SERVICES - INTERNAL	R 1 100 000
<b>TOTAL CAPEX BUDGET FUNDING</b>	<b>R 209 374 553</b>

The roll over funding for COGTA projects has not been included due to the new circular issued by National Treasury on Roll Over. This funding will only be taken into account in the January 2013 adjustment budget in terms of



section 28 of the MFMA once this has been appropriated in the provincial adjustment budget gazette around November 2012.

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Sisonke District.

Other internally funded capital projects include the construction of the disaster management centre and other assets such as office equipment.

- Budget Related Policies.

The following policies should accompany the budget and be reviewed by the council as per NT guidelines:

- Budget Policy
- Virement Policy
- Banking & Investment Policy
- Tariffs Policy
- Indigent Policy
- Asset Management Policy
- Debt Collection & Credit Control Policy
- Supply Chain Management Policy
- Preferential Procurement Policy
- Funding & Reserves Policy

## **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.

## SECTION D

### High level Spatial Development Framework

#### SPATIAL DEVELOPMENT FRAMEWORK SUMMARY

The SDM as a district municipality is responsible for municipal planning coordination, support and capacity building in partnership with all Local Municipalities within the district. Through this program, the SDM has developed the Spatial Development Framework as a policy document to guide future development initiatives. The main SDF document was approved in March 2008 and is being reviewed annually. 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 programs which is reflected as part of the municipal strategic framework. Currently the municipality is in a process to review the main document to consider the new developmental landscape that is being proposed by NSDP. However 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 centers 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 centers including Agri-industrial development, large scale tourism projects, housing development, shopping centers, wide range of retail services, police services, primary, secondary and tertiary high level of education centers, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare).

#### Secondary Nodes

Secondary Nodes, these are the urban centers 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 centers 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 levels of service that are normally found at these nodes are:

1. Clinic / Mobile Service
2. Post Boxes
3. Shops
4. Secondary and Primary School
5. Weekly Service



6. Weekly / Mobile Service
7. Pension Payout Point
8. Taxi Rank; and
9. 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 (e.g. 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 centers 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 adhoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

In response to the proposals of the SDF, the SDM in partnership with Local Municipalities have prioritised Primary Nodes for detailed planning. This process is being derived through the Urban Renewal Program (URP). Through this program the SDM is aiming to unpack development opportunities per each prioritized node. These detailed urban

regeneration plans amongst other issues are expected to define the character of each node, the level of services available and required, expansion strategy, and economic opportunities. Currently the SDM is funding detailed plans for Ixopo Expansion Plan—precinct plan 3, Kokstad Urban regeneration strategy and Bulwer Urban Regeneration Strategy.

For the next coming financial year the SDM will continue to work with Local Municipalities for in planning the Secondary and Tertiary Nodes with the intention of bringing services closer to the communities. Currently the SDM, Department of Rural Development and Land Reform (DRDLR) and Local Municipalities through DRSLR funding are preparing detailed plans for the Donnybroek, Underburg and Highflat. The outcome of these plans will be to achieve the objectives as set out in the main SDF document as have briefly alluded into in the above paragraphs. A detailed project outline with budget is presented on the strategic framework.



## SECTION E

### Sector Department Involvement

#### **KZN DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS**

##### **Vision**

The vision of the Department of Agriculture and Environmental Affairs (DAEA) is: A champion for prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.

##### **Mission statement**

The department will provide quality agricultural, veterinary, environmental and conservation Services to the people of KwaZulu-Natal, together with its partners and communities.

##### **Strategic objectives**

The strategic objectives of the department are as follows:

- Improved local, national and international trade access and competitiveness;
- Provision of food security;
- Farmer development and support;
- Integrated sustainable natural environmental management; and
- Integrated and transformed service delivery.

##### **Core functions**

The department continues to focus on the sustainable growth of agricultural development initiatives and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

##### **Agricultural Development Services**

- To promote a transformed and viable agricultural industry through sustainable land use;
- To provide extension, analytical and specialist advisory services to farmers and other stakeholders;
- To provide and support the development of infrastructure for sustainable agriculture;
- To undertake appropriate research and development to advance agriculture;
- To develop agricultural programs that support the empowerment of vulnerable groups;
- To develop a master sector plan to provide support to municipalities; and
- To develop systems for the effective administration of state land.

##### **Environmental Management**

- To ensure integrated sustainable environmental planning;
- To mitigate the impact of and manage waste and pollutants;
- To empower communities with regard to sustainable resource utilisation and
- To prevent and control the spread of invasive alien species in the province.

##### **Veterinary Services**

- To ensure prevention and control of animal diseases;
- To enable international trade access for animal products;
- To reduce the transfer of zoonotic diseases to humans;
- To promote safe handling of products of animal origin and
- To provide primary animal health care for the improvement of herd health.

##### **Conservation**

- To ensure greater accountability of the public entity Ezemvelo KZN Wildlife (EKZNW) and ensure greater value for money in terms of achieving government (DAEA) objectives; and
- To ensure that EKZNW complies with the following objectives:
  - Integrated sustainable environmental management;
  - Integrated and dynamic service delivery;
  - Forming partnerships with communities to value biodiversity and share in the benefits; and



- Maximising funding opportunities from commercial operations and other stakeholders. KZN DEPARTMENT OF ECONOMIC DEVELOPMENT

### **Vision**

The vision of the Department of Economic Development is: For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.

### **Mission**

The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.

### **Strategic objectives**

The department has undergone significant changes over the past three years in terms of its political and administrative leadership and its mandate. This therefore resulted in a need to review its strategy and to incorporate the revised standardized budget structure introduced by the sector, effective from 1 April 2007.

The department's mandate to develop the economy is aimed at developing existing businesses and facilitating broadened participation of new entrants. By focusing on these issues, the impact on poverty reduction is inevitable. Four strategic goals have been identified, with the following underlying strategic objectives:

#### **To reduce poverty by 50 per cent by 2014**

This will be achieved through:

- Providing a suitable environment for the creation of sustainable jobs;
- Facilitating and promoting skills development;
- Facilitating access to the asset base for the poor and promoting social enterprises.
- To grow the economy by 8 per cent by 2014

This will be achieved through:

- Facilitating and promoting integrated economic development planning;
- Facilitating and supporting the improvement of global competitiveness of industries;
- Promoting development of Small, Micro and Medium Enterprises (SMMEs) and Cooperatives and Facilitating trade and the inflow of foreign direct investment.

#### **To promote good corporate governance**

This will be achieved through:

- Strengthening compliance with the relevant pieces of legislation and government policies and
- Facilitating strategic stakeholder partnerships in the development of the provincial economy.

#### **To be the center of excellence**

This will be achieved through:

- Implementing a strategy of operational excellence and promoting a culture of good corporate governance.

### **Core functions**

The department's core functions are summarised as follows:

- To drive the economic development strategies of the province;
- To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy;
- To promote the development of small business and social enterprises;
- To promote and facilitate economic empowerment programs;
- To manage the SMME, Co-operatives and Growth Funds;
- To provide an effective and efficient consumer protection service and
- To ensure effective and prudent business regulation in the province.

## **DEPARTMENT OF EDUCATION**

### **Vision**

The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.

### **Mission statement**

The mission of the department is to provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

### **Strategic goals**

The strategic goals of the department are to:

Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;

- Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;
- Transform schools and colleges into self-reliant and effective learning institutions that are also community centers for lifelong learning;
- Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;
- Provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions;
- Eliminate fraud, corruption and mal-administration and Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.
- While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and in particular, the poor.
- All programs are continually assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and sociocultural access of the population of this province.

### **Core functions**

The main core functions of the department are summarised below:

#### **Public Ordinary Schools**

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners who are from the poorest communities, through the National School Nutrition Program (NSNP).

#### **Public Special School Education**

The aim of this program is to provide public education in special schools and full service schools.

#### **Further Education and Training**

This service is aimed specifically at providing market related skills, to ensure that learners are employable on completion of training at this level.

#### **Early Childhood Development**

This service evolved as a national initiative to strengthen pre-Grade R education, and make it available to the majority of citizens. The intention was to make pre-Grade R education compulsory by 2010.

#### **Adult Basic Education**

This program aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

### **Strategic objectives**

Based on its core functions, the main strategic objectives of the department are as follows:

- To implement a curriculum that is relevant to support life-long learning;
- To provide educator capacity development for all phases;
- To create control structures that are conducive to effective teaching and learning;
- To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centers;
- To develop programs that will encourage community participation;

- To effectively use additional funding for non-personnel expenditure;
- To develop programs to counter the negative effects of HIV and AIDS in schools and to
- develop a management plan to deal with staff infected with and affected by HIV and AIDS;
- To ensure good corporate governance and
- To implement an effective performance measurement system throughout the department.

## **KZN DEPARTMENT OF HEALTH**

### **Vision**

The vision of the Department of Health is: To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.

### **Mission statement**

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

### **Strategic goals and objectives**

The Department of Health's five main strategic goals, each of which comprises a number of strategic objectives for the 2011/12 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- *Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth* through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- Enhancing job creation by supporting labour intensive industries and expanding employment creating government programs by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- Investing in human development and maintaining a progressive social security net by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programs, as well as by ensuring the effective implementation of programs to reduce non-communicable diseases and diseases of lifestyle;
- Improving the quality of education, health and other social services and intensifying targeted anti-poverty initiatives and identifying new ones where necessary. This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Program and:
  - Improving the capacity and effectiveness of the state to deliver services and enhancing
  - safety and security by improving clinical governance, including quality of care and infection
  - prevention and control, ensuring that key support services are effectively provided, ensuring
  - that Geographical Information Systems (GIS) for health planning and service delivery are in
  - place, improving the quality and use of health data, implementing an appropriate monitoring
  - and evaluation system and ensuring equitable and appropriate distribution of Tele-health and
  - information technology (IT) resources.

### **Core functions**

The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care.

The following four main categories of health services are provided by the department:

### **Primary Health Care Services**

This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS awareness, nutrition, mother and child health, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.



### **Hospital Services**

District hospitals and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level and at specialist level respectively. Tuberculosis hospitals, psychiatric/mental hospitals and sub-acute, step-down and chronic medical hospitals provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

### **Forensic Pathology Services**

The aim is to ensure integrity of forensic evidence and to provide Inspector of Anatomy Services.

### **Emergency Medical Services**

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

## **KZN DEPARTMENT OF HUMAN SETTLEMENT**

### **Vision**

The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.

### **Mission**

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.

### **Strategic objectives**

The strategic objectives set by the department are to:

- Eradicate slums in KwaZulu-Natal by 2014;
- Strengthen governance and service delivery;
- Ensure job creation through housing delivery;
- Accelerate housing delivery in rural areas;
- Accelerate the Hostel Redevelopment and Upgrade Program;
- Create rental/social housing opportunities;
- Build the capacity of housing stakeholders (especially municipalities);
- Promote home-ownership;
- Provide housing for vulnerable groups including those affected by HIV and AIDS;
- Ensure the provision of incremental housing;
- Implement a Financial Services Market Program and Restore dignity to military veterans through decent housing.

### **Core functions**

The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immovable assets of the department;
- To administer and manage housing subsidies of targeted groups;
- To research, establish, monitor and implement policies within the National Housing Policy Framework;
- To formulate a Provincial Housing Development Plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To administer and co-ordinate the Hostel Redevelopment and Upgrade Program;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

## **KZN DEPARTMENT OF COMMUNITY SAFETY & LIAISON**

### **Vision**

The department's vision is to see that: The people of KwaZulu-Natal live in a safe and secure environment.

### **Mission statement**

The mission set for the department is to be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.

### **Strategic objectives**

**The strategic objectives set by the department are to:**

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;
- Assess the effectiveness of visible policing in the province;
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;
- Improve public confidence and trust in the police;
- Address service delivery complaints against the police to support the raising of service standards;
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Promote community dialogue and participation in support of crime prevention initiatives and activities;
- Execute social crime prevention programs at provincial and local level;
- Research and develop social crime prevention responses to community safety priorities;
- Consolidate the Community Safety Network structure;
- Promote the establishment of a Victim Support Network;
- Promote special support programs for victims;
- Raise the awareness of protective rights among vulnerable groups;
- Promote corporate governance and provide strategic project support and implement the Volunteer Social Crime Prevention Project (VSCPP).

### **Core functions**

**The provincial department is responsible for the following functions:**

- Promoting democratic accountability and transparency in the police service;
- Promoting good relations and establishing partnerships between the police and the communities;
- Directing the SAPS towards effectively addressing provincial needs and priorities;
- Facilitating the development and co-ordination of social crime prevention initiatives and
- Promoting and supporting Victim Empowerment.

## **KZN DEPARTMENT OF TRANSPORT**

### **Vision**

The KwaZulu-Natal Department of Transport's vision is: **Prosperity through mobility**. This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

### **Mission statement**

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province. Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure

effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.

### **Strategic objectives**

**The strategic community outcomes of the department are as follows:**

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance; and
- Community supported transportation service delivery.

### **Core functions**

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

#### **Road infrastructure**

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KwaZulu-Natal and supports the national and provincial growth and development strategies.

#### **Public and freight transport**

The department's mandate is to regulate public transport and ensure public access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

#### **Traffic management**

The department's mandate is to create a safe road environment through the reduction of road accidents. The main services rendered by this program include road traffic enforcement, road safety education and the analysis and re-engineering of hazardous locations and the registration and licensing of vehicles.

## **KZN DEPARTMENT OF SOCIAL DEVELOPMENT**

### **Vision**

The vision of the Department of Social Development is to: Enhance the quality of life through an integrated system of social development services.

### **Mission statement**

The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.

### **The strategic goals of the department are:**

- To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;
- To provide transformed, accessible, equitable quality developmental social welfare services;
- To create an enabling environment for the employment of the poor, vulnerable and previously marginalized groups, including youth, women and people with disabilities to achieve sustainable livelihood and to support and facilitate the implementation of the Population Policy and monitor and evaluate progress in achieving policy objectives.

### **Strategic objectives**

**The strategic objectives of the department include the following:**

- Provision of overall institutional leadership and management;
- Effective and efficient management of financial resources;
- Provision of human resource management, development and support;
- Provision of professional services to ensure effective and efficient service delivery;
- Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;

Render comprehensive and sustainable developmental social welfare services through departmental staff and the funding of non-governmental organisations (NGOs);



- Render effective co-ordination and networking with internal and external stakeholders;
- Implement programs for integrated, sustainable community development (within the welfare perspective);
- Strengthen the capacity of staff and stakeholders for effective and efficient service delivery;
- Ensure effective co-ordination and networking with internal and external stakeholders;
- Promote sustainable community development (particular to the programs services) and support effective and efficient service delivery through monitoring and evaluation of program performance, including the social aspects of community development.

### **Core functions**

The department is responsible for the following core functions:

#### **Social Welfare Services**

**This includes the provision of services to:**

- Children (alternative care, early childhood development, adoption and child protection);
- Special needs (older persons, persons with disabilities, women, families, and youth);
- Restorative services (substance abuse prevention and rehabilitation, crime prevention and support and victim empowerment) and HIV and AIDS (home community based care and support, coordinated action for children and prevention programs).

#### **Development and Research**

**This includes the provision of services to:**

- Youth focusing on their empowerment and development;
- Institutional capacity building and support targeting registered non-profit organizations (NPOs) and merging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowered communities towards sustainable livelihoods;
- Management and implementation of research and demographic analysis; and Capacity development and advocacy on population and development.

## **KZN DEPARTMENT OF WORKS**

### **Vision:**

A thriving economy through infrastructure development and property management.

### **Mission statement**

The mission of the department is to lead in infrastructure development and property management in KwaZulu-Natal.

### **Strategic objectives**

The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:

- To provide and facilitate the provision of accommodation and property management services to satisfy client needs;
- To achieve optimal utilisation of fixed state assets through effective implementation of the
  - Government-wide Immovable Asset Management System;
  - To improve integrated service delivery;
  - To create jobs through the Expanded Public Works Program (EPWP);
  - To enhance the following envisaged benefits of departmental programs for contributing to bridging the gap between the first and second economy and the anti-poverty campaign through:
    - skills development in the built environment;
    - employment creation;
- creation of an enabling environment to attract women, youth and the disabled to
- the construction industry and property industry and
- development of new capacity in the construction industry through active support
- for merging
- contractors and emerging consultants.
  - To implement the National Youth Service. (NYS) program;

- To ensure effective and efficient management of the department's financial resources and to have a competent, empowered and motivated workforce.

### **Core functions**

The Department of Works is responsible for the provision of comprehensive property and building infrastructure services to KwaZulu-Natal provincial departments. Services include the construction of new facilities, property acquisition, maintenance and renovation, professional advisory services, as well as the hiring, letting and disposal of property. In delivering these services, the department undertakes the following core functions:

- Acquisition of buildings and land through purchase, hiring and leasing;
- Construction of public buildings, involving the physical erection or major improvements in respect of infrastructure in the building environment;

Maintenance of public buildings and land, including performing the necessary work to keep the required level of operation and

- The alienation of public buildings and land, including the disposal of fixed assets by selling,
- demolition, exchanging and donation.

## **KZN DEPARTMENT OF ARTS, CULTURE AND TOURISM**

### **Vision**

The vision of the department is: A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu-Natal, through arts.

### **Mission statement**

The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.

### **Strategic objectives**

The following represent the department's strategic objectives:

- To provide effective administrative and human resources support to all programs;
- To provide sound financial management;
- To develop an effective public entity management framework;
- To develop an effective stakeholder management strategy;
- To promote respect for cultural diversity and the advancement of artistic disciplines
- into viable industries;
- To promote multi-lingualism, redress past imbalances and develop the previously
- marginalised languages;
- To provide library and information services which are free, equitable and accessible, provide
- for the information, reading and learning needs of people and promote a culture of reading,
- library usage and lifelong learning;
- To render archival and records management services which will provide for the acquisition,
- preservation and documentation of public and non-public records of national/provincial
- significance, proper management of public records and
- To develop and transform the tourism sector and promote the province as a preferred destination.

### **Core functions**

The core functions of this department encompass the development of arts, culture and tourism, as well as archives and library services.

## **KZN DEPARTMENT OF SPORT AND RECREATION**

### **Vision**

The vision of the Department of Sport and Recreation is: A winning province through sport and recreation.

### **Mission statement**

The department's mission is to maximise opportunities through the promotion and development of sustained Sport and Recreation programs to improve the quality of life of the citizens of KwaZulu-Natal.

### **Strategic goals**

The strategic goals of the department are as follows:

- To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;
- To promote and contribute to economic growth and opportunities through sport and recreation;
- To promote and contribute to good governance in sport and recreation; and to provide an effective and efficient support service.

### **Strategic objectives**

Based on the strategic goals of the department, its main strategic objectives are as follows:

To provide effective and efficient planning, monitoring and evaluation of all sport and recreation functions;

- To deliver and support participation in junior sport competitions and promote high performance programs for youth;
- To provide and develop talent identification, high performance services, sport development and capacity building programs to support excellence in sport;
- To ensure participation of sport across targeted groups to promote tolerance across diverse cultural groups through sport activities;
- To provide sustainable recreation programs to create opportunities for citizens to live an active healthy lifestyle;
- To ensure the provision of adequate and appropriate sport and recreation facilities;
- To promote mass participation of sport in previously disadvantaged schools;
- To promote mass participation of sport and recreation in previously disadvantaged communities;
- To create a legacy for the Mass Participation Program and sport through the development of strategically selected priority sport codes and
- To prepare the province for 2010, through assistance to the South African Football Association(SAFA), player development and provision of facilities.

### **The core functions of the department are:**

- To ensure that sport and recreation are accessible to all people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- To initiate programs that target the development of human resource potential through the development of all coaches, technical officials, volunteers and administrators, with the aim of improving the quality of sport and recreation;
- To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- To effect and co-ordinate national and international agreements and initiatives, as entered by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events at district, provincial, national and international level;
- To implement the sport and recreation policy and provide funding for sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To implement sport and recreation agencies, which contribute to the overall vision of the department;
- To host and co-host major provincial, national and international sporting events and to facilitate the establishment of a Provincial Sports Council.



**Department of Transport Project List**

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	2012/2013	2013/2014	2014/2015
Construction of Ngongoma Road 2km		Department of Transport				
Construction of Solokohlo Road 1km		Department of Transport				
Construction of Sontombe Road		Department of Transport				
Construction of Mtolo Road 1km		Department of Transport				
Construction of Sokhela Road 1km		Department of Transport				
Construction of Boskay Road 2km		Department of Transport				
Construction of Madwaleni Road 2km		Department of Transport				
Hlanganani regravelling		Department of Transport				
Construction of Mdllebe Road 3km		Department of Transport				
Construction of Nongoma Road 3 km		Department of Transport				
Construction of Mashayilanga Road		Department of Transport				
Construction of Mbathi Road 2km		Department of Transport				
Construction of Magoso Road		Department of Transport				
Construction of Nkangala Road		Department of Transport				
Construction of Boxer Road		Department of Transport				
Construction of Ndulini Road 1.5km		Department of Transport				
Construction of Phuthing course way		Department of Transport				
Construction of Mission Road 2km		Department of Transport				
Construction of Thulis Rustlers Road 4km		Department of Transport				
Maintenance of Local Roads		Department of Transport				
Construction of Ntabane Road 1.5km		Department of Transport				
Construction Zenzele Road 1.5km		Department of Transport				
Construction of Madungeni Road		Department of Transport				
Construction of Ngomakazi Road 6.9km		Department of Transport				
Construction of Stuurman Road 2.3km		Department of Transport				
Construction of Skhunyane Road 4km		Department of Transport				
Construction of Ngomakazi Extension Road 4.3km		Department of Transport				
Construction of Usuthu Extension Road 1.5km		Department of Transport				
Construction of Mpulunywano Road 3.8		Department of Transport				
Construction of Bhengu Extension Road 2.2km		Department of Transport				
Construction of Mdingi Road 0.5km		Department of Transport				
Construction of Mhlane Road 2km		Department of Transport				
Construction of Stepmore Road 2km		Department of Transport				
Construction of Voyizana Road 2km		Department of Transport				
Construction of Mavathisa Road		Department of Transport				
Construction of Mantanjana 2km		Department of Transport				

**DEPARTMENT OF HEALTH PROJECTS LIST**

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	2012/2013	2013/2014
Recycling of hospitals		Department of Health			
Recycling of Clinics		Department of Health			
Explore recycling of medical waste		Department of Health			
Maintenance Teams		Department of Health			
Training of health technology engineers at Tswane University		Department of Health			
Integration of the Community Care Givers and Youth Ambassadors		Department of Health			
Staff Nurses and Nursing Assistants- Tracer Teams, School Health, Medical Male Circumcision, Community Health Workers for extension of PHC		Department of Health			
Male condom distribution		Department of Health			
Improve programme at Truck stops		Department of Health			
Cuban Programme		Department of Health			
Skilling of Health Sciences		Department of Health			
Up skilling employees		Department of Health			

**SOCIAL DEVELOPMENT PROJECTS LIST**

**CHILD CARE AND PROTECTION**

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Masikhule		Social Development				
Inkanyiso		Social Development				
Zwelikhanyile		Social Development				
Gwentsa		Social Development				
Primrose		Social Development				
Emagangqeni		Social Development				
Zanolwazi		Social Development				
Sibonelo		Social Development				
Masamini		Social Development				
Lukhalweni		Social Development				
Mizamo		Social Development				
Thembalethu		Social Development				

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Vunokuhle	Social Development			
Nontsikelelo	Social Development			
Siyakhula	Social Development			
Mfuweni	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			
Rondedraai	Social Development			
Lucedo	Social Development			
Fundolwazi	Social Development			
Siyaphakama	Social Development			
Ethembeni	Social Development			
Manyenya	Social Development			
Wexford	Social Development			
Thokomala	Social Development			
Sizakancane	Social Development			
Ibisi	Social Development			
Emtsibeni	Social Development			
Bonny Ridge	Social Development			
Thembelihle	Social Development			
Sinokhanyo	Social Development			
Indluzo	Social Development			



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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 creche		Social Development				
Siphehle preschool		Social Development				

**KWASANI LOCAL MUNICIPALITY**

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014
Beersheba creche		Social Development				
Buhlebemvelo		Social Development				
Buhlebokusizana		Social Development				
Ekuthuleni		Social Development				
Siyazimise		Social Development				
Siyathuthuka		Social Development				
Sondelani		Social Development				
Lusiza creche		Social Development				
Mangozi creche		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 Development				
Mzokhulayo		Social Development				
Enhlanhleni		Social Development				
Qalabusha		Social Development				

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Zanokhanyo	Social Development				
Shayamoya	Social Development				
Bongweni	Social Development				
Lucedo	Social Development				
Kraansdraai	Social Development				
Khanyiselani	Social Development				
Sakhizwe	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 creche	Social Development				
Sizakancane	Social Development				
Udumo creche	Social Development				
Qalakancane	Social Development				
Ndonyela	Social Development				
<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
	<b>BUDGET</b>				
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				



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PROJECT NAME	BUDGET	IMPLEMENTING AGENT	TYPE	2011/2012	2012/2013	2013/2014	2013/2014
Zamambo club							

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	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 Inmates					120 000 0	1,3,5,and 12(Ingwe)
Visual Arts and Development and Promotions	175 000 00				180 000 00	16&9 (Umzimkulu)
Performing Arts and Promotion	31 000 00				31 500 00	1 &2 Ingwe 5,10,6,9( Ingwe)

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2011/2012	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				4 000 00	
Literature writing workshop and Competition(all LMs)	10 000 00			10 000 00	10 000 00	
Supporting reading and writing	10 000 00			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				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, Ubuhebezwe = R138 000, NMZ = R129 000,				R138 000, R238 000, R143 000, R133 000	
Mobile Library units with funded volunteers	Ingwe= R189 000, GKM = NMZ = R189 000				189 000, 198 000	

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payment of subsidies for Himville Museum at Kwasani	150 000 00								
To ensure proper records management and care of public records : The Archives will do the following: Registry management course but will include other governmental bodies that are under Sisonke District	21 000 00								22 000 00
Conduct records management Audit and also conduct a follow up audit	700 000 0								

DEPARTMENT OF HUMAN SETTLEMENT PROJECT LIST

MUNICIPALITY	PROJECT NAME	PROJECT TYPE	PROJECT STAGE	SITES	POTENTIAL BUDGET			
					Q1	Q2	Q3	Q4
Ubuhlebezwe KZ5a5	eMadungeni	RURAL	PLANNING	100	R 0	R 0	R 0	R 0
	kwaThathani	RURAL	PLANNING	500	R 0	R 0	R 600	
	Ithubalethu	IRDP	PLANNING	384	R 0	R 0	R 0	
	Mfulomubi	IRDP	IDENTIFIED	500	R 0	R 0	R 0	
	Mahehle Ph. 2	ISU	IDENTIFIED	500	R 0	R 0	R 0	
	Ibhobhobo	RURAL	IDENTIFIED	500	R 0	R 0	R 0	
	Highflats		IDENTIFIED		R 0	R 0	R 0	
	Umfulamubi	RURAL	IDENTIFIED		R 0	R 0	R 0	
	Ubhobho	RURAL	IDENTIFIED		R 0	R 0	R 0	
Greater Kokstad KZ5a4	Shayamoya Ph.3	IRDP	IDENTIFIED	700	R 0	R 0	R 0	
	Willowdale	IRDP	IDENTIFIED	27	R 0	R 0	R 0	
	Franklin Ph2	ISU	IDENTIFIED					
Ingwe KZ5a1	Bhidla	RURAL	IDENTIFIED	500	R 0	R 0	R 549	
	Manzamyama		IDENTIFIED	500	R 0	R 0	R 549	
	Creighton Extension		IDENTIFIED					
	Tarrs Valley		IDENTIFIED					
	Ncgobo's Farm		IDENTIFIED					
Kwa Sani KZ5a2	Underburg Ext	IRDP	IDENTIFIED	400	R 0	R 0	R 0	
	Himeville	IRDP	IDENTIFIED	200	R 0	R 0	R 0	

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Umzimkhulu KZ5a6	Umzimkhulu Ext 10 (Skoopplaats& Sisulu)	IRDP	IDENTIFIED	150	R 0	R 0	R 0	R 0
	Riverside Ph2		PLANNING					
	Clydesdale		PLANNING					
	Ibisi		PLANNING					
	Umzimkhulu Villages		PLANNING					
	Roodeval		IDENTIFIED					
	Kiliva		IDENTIFIED					
	Umfulamuhle		IDENTIFIED					
			<b>27</b>	<b>4 961</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 1 698</b>













**WATER SERVICES STRATEGIC MATRIX**

LOCAL KPA	OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	TARGET DATE & BUDGET						
							2010-11	2011-12	2012-13	2013-14	2014-15	2013-15	2012-15
<b>PROJECT PLANNING</b>	To do review the master plan of water services within SDM	Analyse the status quo, identify unserved and priority areas and develop plans	UBuhlebezwe	R 300 000	Number of water master plans completed & approved	Water Services	1	1	1	1	1	1	1
			KwaSani				R 300 000	R 825 000	R 907 500	R 998 250	R 1 098 075	R 1 207 883	
			Inyanga										
			Kokstad										
	To do review master plan of sanitation services within SDM	Analyse the status quo, identify unserved and priority areas and develop plans	Umzimkhulu	R 300 000	Number of water master plans completed & approved	Water Services	1	1	1	1	1	1	1
			UBuhlebezwe				R 300 000	R 825 000	R 907 500	R 998 250	R 1 098 075	R 1 207 883	
			KwaSani										
			Inyanga										
			Kokstad										
			Umzimkhulu										
To do project planning, design and contract documentation iro water services in SDM	Engage in detail investigations and the production of detail drawings, specifications and related documentation	Hydrological	R 3 000 000	Total number of plans approved by Council	Water Services	10	10	10	10	10	10	10	
		Geotechnical				R 3 000 000	R 4 950 000	R 5 445 000	R 5 717 250	R 6 003 113	R 6 303 268		
		Structural											
		Mechanical											
To do Project planning, detail design and contract documentation iro sanitation services in SDM	Engage in detail investigations and the production of detail drawings, specifications and related documentation	Electrical	R 2 000 000	Total number of plans approved by Council	Water Services	4	4	4	4	5	6	7	
		Civil				R 2 000 000	R 4 950 000	R 5 445 000	R 5 717 250	R 6 003 113	R 6 303 268		
		Hydrological											
		Geotechnical											
To quantify the percentage of water losses in the Main centres District	To install and read data loggers (bulk recording meters) at reservoir outlets.	Installation of Data Loggers and Bulk Meters	R 3 500 000	Total number of data loggers installed & bulk meters read per quarter	Water Services	0	28 Data loggers and 60 Bulk Meters						
		R 3 500 000				R 3 500 000							
To improve the management of the "water business"	By implementing the recommendations of the business plan findings	Water business management	R 500 000	% Progress made towards the implementation of the business plan recommendations	Water Services	New	70%	30%					
		R 500 000				R 500 000	R 342 857						

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OPERATIONS & MAINTENANCE	To maintain water infrastructure in SDIM	Plan and implement preventative and breakdown maintenance strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 8 000 000	% Reduction in water losses Minimum Night Flows in main supply areas	Water Services	0	R 8 000 000	100%	100%	R 8 000 000	100%	R 8 400 000	100%	R 8 820 000	200%	R 9 261 000	300%	R 9 724 060	400%
	To maintain sanitation infrastructure in SDIM	Plan and implement preventative and breakdown maintenance strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 12 000 000	% reduction in the number of sewer overflows	Water Services		R 12 000 000	100%	100%	R 16 500 000	100%	R 18 150 000	100%	R 19 965 000	100%	R 21 961 500	100%	R 24 157 650	100%
	To operate water and sanitation plants infrastructure in SDIM	Plan and implement operational strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 10 000 000	% Progress made towards Blue drop and Green drop Status DWA	Water Services	<50%	R 10 000 000	>50%	>80%	R 17 600 000	100%	R 19 360 000	100%	R 21 296 000	100%	R 23 425 600	100%	R 25 768 160	100%
CUSTOMER CARE	To facilitate customer care service and provide technical support and administrative services to the municipality as a whole	By enhancing system effectiveness in the customer care unit to improve functionality	N/A	R 500 000	% of satisfied Customers	Water Services	New Enabler	R 500 000	100%	100%	R 800 000	100%	R 600 000	100%	R 630 000	100%	R 661 500	100%	R 694 575	100%
REVENUE	To improve water infrastructure (Water Meters)	By implementing the Conditional assessment Report																		
REVENUE COLLECTION	To track receipt of National & Provincial gazetted Government Grants & Subsidies	By monitoring Grants Vs receipts against published transfer schedules	Water Services Operating & Transfer Subsidy	R 322 000	% of Actual amount received vs Budgeted Amount	Water Services	100%	R 322 000	100%	100%	R -	100%	R -	100%	R -	100%	R -	100%	R -	100%

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**FINANCIAL SERVICES STRATEGIC MATRIX**

LOCAL KPA	OBJECTIVE	STRATEGIES	PROJECT NAME	BUDGET	STANDARD PROVINCIAL KPI	BASELINE 2010/11	MITREF						
							2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17
Revenue Enhancement	To Bill all consumers	To implement a flat rate in the areas previously not billed where the service has been provided.	Revenue enhancement	R -	% increase in Billing	40%	50%	60%	100%	100%	100%	100%	100%
	To increase revenue collection	By implementing the Credit Control Policy through water restrictions		R -	% decrease in Collection	40%	50%	60%	60%	80%	90%	100%	
	To review the tariff structure	Cost centre analysis of the Satellite Offices cost in relation to the costs incurred	Tariff Structure Review	N/A	Cost recovery per Local Municipality	-50%	-30%	-20%	-20%	0%	0%	0%	0%
TARRIF STRUCTURE				R 200 000									





Sisonke District Municipality - IDP

	Compliance with MFMA - Budget	Budget preparation in accordance with stipulated timeframes and format.	Budget preparation	R -	% of Budget documents prepared in accordance with stipulated timeframes and format	100%	100%	100%	100%	100%	100%	100%	100%
	To Ensure Full Compliance with AFS requirements MFMA	Preparation of the AFS in accordance with the MFMA	Annual financial statements (AFS)	R 500 000	AFS preparation in accordance with stipulated timeframes and format	1	1	1	1	1	1	1	1
	Effectively functioning SCM unit (AS PE MTAS)	By continuously monitoring the effectiveness of the SCM and review when the need arises.	SCM Monitoring	R 500 000	Fully operational SCM	60%	70%	80%	100%	100%	100%	100%	100%
	To ensure Full Compliance with requirements of the MFMA reportable matters	By tabling of the MFMA reports to the relevant committee structures and Council on time	MFMA reporting compliance	R -	% of reports submitted annually		100%	100%	100%	100%	100%	100%	100%
Compliance with MFMA	Compliance with MFMA		Quarterly reporting (See Annexure 9)	R 100 000		R 200 000	R 200 000	R 110 000	R -	R -	R -	R -	R -
	Compliance with MFMA		Mid-term reporting	N/A	The number of quarterly reports submitted timeously	1	1	1	1	1	1	1	1
	To prepare the adjusted budget as per the recommendations of the Mid-year performance assessment.	By preparing and tabling the adjusted budget to Council for approval	Adjustment budget	R -	The number of adjusted reports submitted annually	1	1	1	1	1	1	1	1
				R 200 000		R 200 000	R 200 000	R -	R 220 000	R 242 000	R 266 200	R 292 820	R 322 102

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Sisonke District Municipality - IDP

	To respond timeously to the auditor general's report (AS PER MTAS)	By preparing an implementation plan to address the issues raised by the AG	Auditors General Report	R 880 000	Timeous response to AG report in order to obtain a clean Audit	R 800 000	100%	100%	100%	100%	200%	300%	400%
E-Venus	To capacitate the officials on the e-Venus system (AS PER MTAS)	By on the job training as identified in the skills gap analysis	Capacity Building	R 300 000	The percentage of staff capacitated on e-venus system	40%	60%	80%	100%	100%	200%	300%	400%
Asset Management	To monitor and assess the assets of the municipality as per the asset register (AS PER MTAS)	By conducting quarterly assessments and impairing the assets accordingly	Assessment of the Asset register	R 1 320 000	Total number of assessments and impairments conducted	R 1 200 000	4	R 900 000	R 1 320 000	R 1 452 000	R 1 597 200	R 1 756 920	R 1 932 612
Loan & Investment Schedule	To develop and maintain a loan / investment schedule	By updating monthly balances reconciled to the General Ledger	Loan/Investment Schedule (See Annexure 15)	N/A	Monthly schedules	12	12	12	12	12	12	12	12
Inventory Management	To implement a inventory management system	By creating dispatch component at each satellite office	Decentralisation of stores	R 850 000	Progress towards the implementation of the Inventory Mgmt system	NEW	60%	R 800 000	R 550 000	R -	R -	R -	R -
VAT	To comply with the SARS requirements relating to VAT Returns and to collect the refunds due	By reconciling our vatable expenditure and submitting to SARS	Vat Submission/Collection	R 1 700 000	Number of VAT returns submitted	6	6	6	6	6	6	6	6
CASH FLOW MGT (AS PER MTAS)	To effectively manage the Cash Flow of the municipality	By monthly monitoring expenditure and setting realistic projections	Cash flow Management (inflows & Outflows)	N/A	Monthly cash flow reports	12	12	12	12	12	12	12	12



**STRATEGIC SERVICES STRATEGIC MATRIX**

Local KPA	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	MTERT Target Date and Budget						
							2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
<b>Key Performance Area: Youth Development</b> Long term goal: To have sound LED projects and Youth Development Initiatives.													
Youth Council	To capacitate youth Council and youth of Sisonke to enhance their employability	By continuously training the Youth Council in various skills	Identification of skills demand in the job market. Identification of youth with interest in the identified skills.	R 350 000	Total number of youth trained	Youth Unit	20	20	20	21	22	23	
Training of Youth in Agriculture & Contractor Development	To ensure that the youth are trained in Agriculture and Construction	Identification of youth contractors to be trained in Agriculture and Construction	1. Development of A Youth bias data Base for contractors. 2. Assessment of status quo and Training	R 50 000	1 Youth contractor database developed	Youth Unit, ECSD, INFRAS	1 Database Developed	1 Database update	2 Database update	3 Database update	4 Database update		
Youth against crime	To ensure that youth abstain from criminal activities	By working closely with the relevant depts.: Community safety & Liaison, SAPS, Love Life, SANCA, NYDA.	Youth Indaba in Crime and Workshops with Implementable resolutions. Sports against crime	R 600 000	Total number of youth trained		20	20	20	20	20	20	
				R 300 000	1 Indaba held	Community Liaison, SAPS, Love Life, SANCA	1	1	1	1	1	1	
				R 275 000	5 Sports against crime		R 300 000	R 300 000	R 350 000	R 350 001	R 350 002	R 350 003	
							5	5	5	5	5	5	
				R 330 000	1 Beauty pageant held		R 275 000	R 302 500	R 332 750	R 366 025	R 402 628	R 442 890	
			Beauty Pageant				R 550 000	R 605 000	R 700 000	R 700 001	R 700 002	R 700 003	
				R 330 000		Youth Unit, Municipal Council	1	1	1	1	1	1	
Youth Month Programme	To ensure that youth partakes in youth month	By encouraging youth to take part in various youth programmes	Youth day celebration	R 700 000	Youth day celebration convened		R 330 000	R 363 000	R 399 300	R 439 230	R 483 153		
							1	1	1	1	1	1	
				R 300 000	Council session convened		R 700 000	R 900 000	R 1 010 000	R 1 010 001	R 1 010 002	R 1 010 003	
			Council Session				1	1	1	1	1	1	
				R 250 000	10 Schools visited	Youth Unit and Council	R 300 000	R 550 000	R 605 000	R 665 500	R 732 050	R 805 255	
Back to school	To promote the culture of learning	Visit identified schools & assist in short term challenges	Identify 2 schools in per LM, cut grass, clean the yard, plant vegetables and gather challenges for disseminating it to the department				5	5	5	5	5	5	
				R 250 000			R 250 000	R 300 000	R 350 000	R 350 001	R 350 002	R 350 003	

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**Key Performance Area: Water Governance**

**Long term goal:**

Operational & Monitoring Plan	To have an operations & monitoring plan To implement the recommendations of the report of the report findings	By analysing the all the existing operational & monitoring systems. By bridging the gaps identified in the report	Development of an operational plans/compliance Monitoring system	R	800 000	Total number of reports completed	Strategic Support Dept	1	0	1	2	3
				R	800 000	% progress made toward implementation of the report findings	Strategic Support Dept	R	R	R	R	
Water & Sanitation business Plans Appraisal	To ensure that the business plans are comply with internal policies and related Legislative prescripts.	By establishing and capacitating.	Business Plan Appraisal	R	250 000	Number of business plans appraised	Strategic Support Dept	14	14	14	14	14
Water Governance Strategies	To ensure that the unit has a regulatory and a monitoring strategies	Through the development & implementation of water governance strategies	Water Governance Strategies: 1) Monitoring & Evaluation Strategy 2) Regulatory Strategy 3) Communication Strategy	R	700 000	Number of strategies developed	Strategic Support Dept	3	3	3	3	3
	To review the regulatory and a monitoring strategies	By analysing the extent to which the strategies have reached the intended objectives	Water Governance Strategies Review: 1) Monitoring & Evaluation Strategy 2) Regulatory Strategy 3) Communication Strategy	R	-	Number of strategies reviewed	Strategic Support Dept	3	3	3	3	3
Policy & By-Laws Updates	To ensure Policy relevance to the current situation	By analysing the gaps in the policies	Policy Updates and Reviews 1) Water & sanitation By-laws 2) Water & Sanitation policy 3) Free basic water Policy 4) Indigent Policy 5) Tarrif Policy	R	450 000	Number of policies reviewed	Strategic Support Dept	5	5	5	5	5
				R	800 000		Strategic Support Dept	R 450 000	R 880 000	R 1 064 800	R 1 171 280	R 1 288 408

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**Key Performance Area: Sport and Recreation**

**Long term goal: Athlete & Sport development in all sports codes**

SPORTS AND RECREATION											
To provide support in developing of sport initiatives in Local Municipalities	Identify sport initiatives in LM'S	Sport Development in Local Municipalities	R	Sport people are identified for District & Provincial teams.	Sport & Recreation	5 games played	5 games played	5 games played	6 games played	7 games played	8 games played
District Tournament on Cricket	Identification of Cricket Talent within the District	Conducting a tournament to identify cricketers	R 800 000	A district tournament is conducted.	Sport & Recreation	R 800 000	R 850 000	R 900 000	R 900 000	R 900 000	R 900 000
Swimming Gala	Identification of competitive Swimmers within the District	Swimming marathon/Gala	R -	A swimming Gala conducted within the District	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
To ensure that affiliations for the sporting codes are paid	To pay affiliations to the District Sporting Council and the Provincial Council	Payment of Affiliation fee with Federations and all other registrations	R 600 000	All 14 sporting codes have recognized federation and affiliation dues are paid.	Sport & Recreation	R 600 000	R 550 000	R 605 000	R 605 000	R 605 000	R 605 000
To promote & recognize IG's at a District Level	To create a conducive environment for the promotion of these Games at a District Level	Local Selections: District Games		IG's are played at a District Level	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
To promote & recognize IG's	To create a conducive environment for the promotion of these Games	District Selections Transport to Festival Promotional material Catering	R 500 000	1 Tournament of IG' Games is played at a District Level	Sport & Recreation	1	1	1	1	1	1
To ensure that all LM participate in a process leading to the Kwanaloga selections	A plan for early selection for the Kwanaloga SALGA games	Mayoral Cup coordination	R 850 000	1 Mayoral cup is played & players are identified	Sport & Recreation	R 850 000	R 990 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000
District Horse Riding Competitions	Development of a platform to give an opportunity for all horses in the District to compete	District Horse Riding Competition	R -	1 District Competition conducted	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
Staff Marathon	Development of a sporting culture within the municipality	5km run within koppe	R -	1 Marathon held	Sport & Recreation	R -	R 15 000	R 20 000	R 20 000	R 20 000	R 20 000
To promote & develop a culture of Rural Horse Riding	Identification of Horse early in the year.	Rural Horse Riding, Summer Handicap	R 500 000	Both Programs are a implemented.	Sport & Recreation, Provincial Sport & Recreation	1 Tournament	1 Tournament	1 Tournament	2 Tournament	3 Tournament	4 Tournament
To ensure that the youth has an opportunity to be exposed to Sport as a profession.	Develop plans for purposes of developing better results	Kwanaloga Games	R 4 000 000	Games are played & good results are achieved.	Sport & Recreation	1 Tournament per year	1 Tournament per year	1 Tournament per year	2 Tournament per year	3 Tournament per year	4 Tournament per year
Encourage a culture of Play amongst municipal officials and Councillors	A program is developed to ensure the implementation of the project	Winter Games	R 350 000	Number of Winter Games are played	Sport & Recreation	1	1	1	1	1	1
						R 350 000	R 400 000	R 440 000	R 440 001	R 440 002	R 440 003

Sisonke District Municipality - IDP

To provide support in developing of sport initiatives in Local Municipalities	Identify sport initiatives in LM'S	Sport Development in Local Municipalities	R	Sport people are identified for District & Provincial teams.	Sport & Recreation	5 games played	5 games played	5 games played	6 games played	7 games played	8 games played
District Tournament on Cricket	Identification of Cricket Talent within the District	Conducting a tournament to identify cricketers	R 800 000	A district tournament is conducted	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
Swimming Gala	Identification of competitive Swimmers within the District	Swimming marathon/Gala	R -	A swimming Gala conducted within the District	Sport & Recreation	R -	R 20 000	R 30 000	R 30 000	R 30 000	R 30 000
To ensure that affiliations for the sporting dues are paid	To pay affiliations to the District Sporting Council and the Provincial Council	Payment of Affiliation fee with Federations and all other registrations	R 600 000	All 14 sporting codes have recognized federation and affiliation dues are paid.	Sport & Recreation	14 affiliation fees paid	14 affiliation fees paid	14 affiliation fees paid	14 affiliation fees paid	14 affiliation fees paid	14 affiliation fees paid
To promote & recognize IG's at a District Level	To create a conducive environment for the promotion of these Games at a District Level	Local Selections. District Games		IG's are played at a District Level	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
To promote & recognize IG's	To create a conducive environment for the promotion of these Games	District Selections Transport to Festival Promotional material Catering	R 500 000	1 Tournament of IG' Games is played at a District Level	Sport & Recreation	1	1	1	1	1	1
To ensure that all LM participate in a process leading to the Kwanaloga selections	A plan for early selection for the SALGA games	Mayoral Cup coordination	R 850 000	1 Mayoral cup is played & players are identified	Sport & Recreation	R 850 000	R 990 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000
District Horse Riding Competitions	Development of a platform to give an opportunity for all horses in the District to compete	District Horse Riding Competition	R -	1 District Competition conducted	Sport & Recreation	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000
Staff Marathon	Development of a sporting culture within the municipality	5km run within Ixopo	R -	1 Marathon held	Sport & Recreation	R -	R 15 000	R 20 000	R 20 000	R 20 000	R 20 000
To promote & develop a culture of Rural Horse Riding	Identification of Horse early in the year.	Rural Horse Riding, Summer Handicap	R 500 000	Both Programs are a implemented.	Sport & Recreation, Provincial Sport & Recreation	1 Tournament	1 Tournament	1 Tournament	2 Tournament	3 Tournament	4 Tournament
To ensure that the youth has an opportunity to be exposed to Sport as a profession.	Develop plans for purposes of developing better results	Kwanaloga Games	R 4 000 000	Games are played & good results are achieved.	Sport & Recreation	1 Tournament per year	1 Tournament per year	1 Tournament per year	2 Tournament per year	3 Tournament per year	4 Tournament per year
Encourage a culture of Play amongst municipal officials and Councilors	A program is developed to ensure the implementation of the project	Winter Games	R 350 000	Number of Winter Games are played	Sport & Recreation	1	1	1	1	1	1
						R 350 000	R 400 000	R 440 000	R 440 001	R 440 002	R 440 003

SPORTS AND RECREATION



**Key Performance Area: Communication and Public Relations**

To disseminate information through print media.	Information showcasing the municipality is gathered.	Publication of News Letter	R 500 000	2 news letters are published in one year.	Strategic Support	2	2	2	2	2	2	2
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	Strategic Support	1	1	1	1	1	1	1
Purchasing of LynardsCamers	Protocol observation and implementation	Allocation of categories in Municipal events	R -	Categories are identified with relevant Lynards and protocol is observed	0	R -	R 150 000	R 170 000	R 170 000	R 150 000	R 150 000	R 150 000
Purchasing of Camers	Creation of a platform to capture pictorial stories in events	Requisitioning of Cameras	R -	Department has Cameras and pictures are taken in municipal events	Strategic Support	R -	R 10 000	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	To have fresh information on daily basis	DSTV	R 8 000	Monthly subscriptions are paid timeously	Strategic Support	12	12	12	12	12	12	12
To comply with community first	Developing compliance standards	Batho Pele Service Standards	R 200 000	Standards in place per department	Strategic Support	R 200 000	R 300 000	R 10 000	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 150 000	Updated municipal video	Strategic Support	1 Updated Video	1 Updated Video	1 Updated Video	1 Updated Video	1 Updated Video	1 Updated Video	1 Updated Video
To create a sense of belonging in the community	Development of Sisonke Logo bearing promotional material	Advertising	R 600 000	Branding & all projects are implemented.	Strategic Support	R 600 000	R 650 000	R 700 000	R 700 000	R 700 000	R 700 000	R 700 000
To create a conducive environment for PRO and media related strategies.	Development of Sisonke Logo bearing promotional material	Marketing and Branding	R 300 000	Banner, Billboards	Strategic Support	R 300 000	R 350 000	R 200 000	R 200 000	R 200 001	R 200 002	R 200 003
District Name Change	Changing of the Logo	Promotional Material	R 800 000	% of budget spent bearing a SDM Logo	Strategic Support	100%	100%	100%	100%	200%	300%	400%
To create a climate of information dissemination with the Media.	Conduct Media Briefings to create relations with the Media	Mayoral Slots	R 300 000	Number of Mayoral slots in SABC Radio stations	Strategic Support	12	12	12	12	12	12	12
To create an environment within the community where information on municipal programmes is known.	The community is aware of the programmes within the SDM	Nyusi Volume	R 650 000	1 Year end function	Strategic Support	1	1	1	1	1	1	1
		Public Relations and Media Strategy	R 100 000	A strategy is in place	Strategic Support	1	1	1	1	2	3	4
		Assrment on changing the logo to be in line with the new name.	R -	District Name has been changed, its being used	Strategic Support	R -	R 1 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000
		Press Conference & Media Briefings	R 250 000	One Press Conference per Quarter	Strategic Support	4	4	4	4	4	4	4
		Mayoral Imbizo	R 3 000 000	Imbizo are being implemented once in every two months	Strategic Support	6	6	6	6	6	6	6
			R 3 000 000		Strategic Support	R 3 000 000	R 3 500 000	R 400 000	R 400 000	R 400 001	R 400 002	R 400 003



**Key Performance Area: SPECIAL PROGRAMS**

To capacitate Women within the SDM	To work with existing Women structures within the DM	To facilitate Imbizo, Coop initiative, Leaderships through working together with Govt departments & Sisonke LED	R 700 000	Programmes are implemented	Strategic Support	1	1	1	1	1	1	1
Womens Day celebration	Conducting a Womens Day celebration on the 9th of August	Womens day celebration linked to Sukuma Sakhe Program		Womens Day is conducted in 1 Municipality	Strategic Support	R 700 000	R 1 000 000	R 1 300 000	R 1 300 000	R 1 300 000	R 1 300 000	R 1 300 000
Senior Citizens Forum Launch	To create a vehicle for Senior Citizens Dialogue	Launch of the Forum		District Senior Citizens Forum is active	Strategic Support	R -	R 100 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000
Senior Citizens Business Development	Development of Elderly income growth initiatives	Provision of training on income growth programmes	R 700 000	1 Income growth initiative per LM	Strategic Support	4	5	5	5	5	5	5
To implement HIV/AIDS programs within the District	Strengthening of LAC, Sukuma Sakhe, Home Affairs, DAC & alignment with the initiative	Work within existing programs within the DOH.	R 1 500 000	Correlation between LAC, DAC & Sukuma Sakhe	Strategic Support	5	5	5	5	5	5	5
Music Entrepreneurial Development	Training of Youth in Music as a Business	Implementation of projects in LM's that will develop a business Culture in music		1 Group per LM is trained and Capacitated	Strategic Support, Arts & Culture and Business	R 1 500 000	R 2 000 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000
To attend Umkhosi Womhlanga	Implementation of programs that instills moral/sexual behaviour	Preparing Young Maidens in relation to Sexual behaviour and behavioural change programmes		Sisonke Maidens attend Umkhosi womhlanga	Strategic Support, Arts & Culture and Business	500,00	R 600 000	R 700 000	R 700 000	R 700 000	R 700 000	R 700 000
To develop and implement a Maskhandi Festival	Planning and implementation with municipalities	Competitions in Local Municipalities then a District Competition										
To showcase cultural diversity within the district	Implement a festival & competition	Cultural Festival	R 500 000	Cultural events are held	Strategic Support, Arts & Culture.	5	5	5	5	5	5	5
To launch a Forum for People Living with Disability	Launch of a Forum	LM's Launching a Forum so that the District can also launch		Forum for People living with Disability is launched	Strategic Support	R -	R 50 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000
To development of a Policy for People living with Disability	Development of a Policy for people living with Disability	Policy development		Policy in place and is implemented	Strategic Support		R 150 000	R -	R -	R -	R -	R -
Commemoration of the Day for people living with disability	Plan and implement the district day that will lead to a Provincia Day.	Disability Awareness	R 500 000	Number of Disability Awareness Campaigns	Strategic Support	3	1	1	1	1	1	1
To launch a Mens Forum in the District	Plan and implement the Launch with Local Municipalities					R 500 000	R 400 000	R 450 000	R 450 000	R 450 000	R 450 000	R 450 000
To capacitate Men to take the lead in protecting women and children against abuse	By working with all structures	Izimbizo, Workshops.	R 300 000	Programmes Implemented	Operations							
To develop a Policy on Special programs	Development of a Policy for Special Programmes in the municipality											
			R 4 200 000			R 4 200 000	R 7 575 000	R 9 300 000	R 9 300 001	R 9 300 002	R 9 300 003	R 9 300 003

**KPA: IDP/PMS**

**Long Term Goal: To fully adhere to all the IDP/PMS legislative prescripts**

IDP Framework and process Plan	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	R 30 000	Number of plans completed	Strategic Support	1	1	1	1	1	1	1
	To ensure that there is proper planning	By adhering to all the legislative prescripts governing the formulation of IDP's.	R 200 000	Total number of meetings held	Strategic Support	4	4	4	4	4	4	4
IDP	To review the IDP as per the Legislative requirements	By adhering to all the legislative prescripts governing the formulation of IDP's.	R 100 000	Total number of meetings held	Strategic Support	4	4	4	4	4	4	4
	Roadshows	Implementation of IDP Roadshows with LM's		5 Roadshows attended	Strategic Support		R 1 000 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000
IDP/Budget Izimbizo	Implementation of IDP/Budget Izimbizo in each LM	Implementation of IDP/Budget Izimbizo in each LM		5 Izimbizo held	Strategic Support		R 1 000 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000
IDP Summary/A5 booklet	Printing and Distribution of the A5 booklet	Completion, Printing and Distribution of the IDP booklet.		(NEED TO PUT THE NUMBER)IDP booklets printed and distributed	Strategic Support	R -	R 500 000	R 600 000	R 600 000	R 600 000	R 600 000	R 600 000
PMS/SDBIP	SDBIP review	Departments review SDBIP		SDBIP reviewed and Submitted	Strategic Support		R 300 000	R 350 000	R 350 000	R 350 000	R 350 000	R 350 000
PMS/SDBIP	To ensure that there is accountability on planned service delivery targets	By continuously monitoring and evaluating planned service delivery targets	R 500 000	Total number of reports submitted	Strategic Support	4	4	4	4	4	4	4
PMS/SDBIP	To ensure that there is accountability on reviewed planned service delivery targets	By continuously monitoring and evaluating reviewed service delivery targets	R 200 000	Total number of reports submitted	Strategic Support	1	1	1	1	1	1	1
	Survey	Conducting of a Customer satisfaction survey					R 200 000	R 440 000.0	R 440 000.0	R 440 000.0	R 440 000.0	R 440 000.0
ANNUAL REPORT	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.	R 500 000	Total number of reports submitted	Strategic Support	1	1	1	1	1	1	1
							R -	R -	R -	R -	R -	R -



**KPA: Internal Audit Unit**

**Long Term Goal.**

Quarterly reports to the Audit Committee	To enable the Audit Committee to monitor and assess the effectiveness of Internal Audit	Compilation and submission of quarterly reports	Meetings and Workshops	R	Number of audits performed per Quarter and Audit Committee meetings held	Office of the MM	18 Audits and 4 Audit Committee meetings	12 Audits and 4 Audit Committee meetings	NONE	NONE	NONE	NONE
	Identify risks with the potential to impede the municipal's ability to achieve its objectives and programme goals and identify controls the Municipality may have in place to mitigate the risks identified and possible action plans to be implemented to improve the mitigation of the risk					Office of the MM	R 300 000	R 500 000	R 605 000	R 665 500	R 732 050	
Risk Assessment Unit	To develop a risk Unit. To test the adequacy and design of controls		Starting of a Risk Unit Risk and Control Self-Assessment Workshop Fraud Risk Assessment IT Risk Assessment	R 200 000	Number of workshops and risk assessments held/done	Office of the MM	R 200 000	R 700 000	R 847 000	R 931 700	R 1 024 870	
Development of an operational and Strategic Internal Audit Implementation of an operational and Strategic Internal Audit Plan	To identify focus areas to be audited	Utilisation of risk register and profile to identify projects	Operational and Strategic Internal Audit Plan development	n/a	Approved three-year rolling plan	Office of the MM	1	1	1	1	1	
	To test the efficiency and effectiveness of internal controls	By planning and performing audit assignments as per the operational & strategic internal audit plan	Risk Management Strategy Audit Assignments	R 1 200 000	% progress towards the implementation of the operational & strategic internal audit plan	Office of the MM	2	1	1	1	1	
							R 1 200 000	R 1 700 000	R 2 057 000	R 2 262 700	R 2 488 970	





Sisonke District Municipality - IDP

	Ensure an SDM skills audit is updated	By conducting a skills gap analysis	Skills audit	n/a	1 Skills gap analysis report	1	1	1	1	
	Ensure the update of the Strategic Staff Plans in line with IDP	By analysing the IDP and reviewing HR Plans	Strategic Staff Plans	R165 000 00	1 reviewed Strategic staff plans	1	1			
Staff Planning	Work-study	By reviewing the organogram, analysing workflows, assessing workloads and reporting & recommendations	work-study	R525 000 00	1 work-study	1	1	1	1	
				n/a						
	Ensure Development of Career Pathing & Succession plans	By analysing skills and performance reports and matching individual and institutional development objectives	Career Pathing & Succession Plans	R550 000 00	Number of staff members in the target group with career path succession plans.	25% of the target group	25% of the target group	25% of the target group	25% of the target group	25% of the target group
Job Description reviews	To ensure up to date and evaluated job descriptions	By reviewing, updating and submission of job descriptions for evaluation.	Job Descriptions	R165 000 00	% of Job descriptions developed/reviewed	100%	100%	100%	100%	100%
						R 150 000	R 165 000	R 181 500	R 200 000 00	R 220 000 00
PMS below section 57	Ensure implementation and renewal of Employee Performance Management System	By coordinating implementation of Employee PMS and auditing & updating performance indicators.	Employee PMS	R 300 000	% achieved in the implementation of the Employee PMS for levels of Officer (C-grading) and above (E2)	10%	30%	60%	60%	60%
						R 300 000	R 330 000	R 363 000		
Staff provisioning and maintenance	Ensure development & implementation of strategic staff recruitment plan	By identifying scarce and critical skills and recruiting/develop identified individuals.	Staff Recruitment/ Development Plan	n/a	The number of individuals recruited or developed.	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed



Sisonke District Municipality - IDP

Employee Wellness, Occupational Health & Safety	Ensure implementation of Employee Wellness Programme (EWP)	By providing Employee Wellness Programmes	EWP	R1000 000 00	Progress towards implementation of EWP	100%	R400 000 00	100%	R1500 000 00	100%	R1700 000 00	100%	R2000 000 00	100%	R2000 000 00	
	Ensure implementation of Health & Safety Plan and Risk Assessment and Recommendations	By providing health & safety equipment/ clothing	Safety Equipment/ clothing	R600 000 00	Progress towards implementation of Health & Safety Plan and Risk Assessment Recommendations	100% of target group	R400 000 00	100% of target group	R450 000 00	100% of target group	R550 000 00	100% of target group	R600 000 00	100% of target group	R650 000 00	
						70	80	to be determined by the need	to be determined by the need	to be determined by the need	to be determined by the need	to be determined by the need				
	Ensure up-to-date maintenance of fire extinguishers	By updating fire extinguishers	Fire extinguishers	R 150 000	Progress towards up-to-date maintenance of Fire extinguishers	R 150 000	R200 000 00	to be determined by the need	R200 000 00	to be determined by the need	to be determined by the need	to be determined by the need	to be determined by the need	to be determined by the need		
	ensure centralised management of correspondence	By acquiring centralised records management system	Centralised Correspondence Management	R3000 000 00	centralised records management system acquired e.g. Electronic record management	New enabler	2 (Fleet/Printing and Registry)	0	0	0	0	0	0	0		
						R3000 000 00	R 2 200 000	R 2 420 000	R 2 200 000	R 2 420 000						
	Printing and stationery	By providing printing and stationery service	Printing and Stationery	R 2 500 000	printing and stationery materials provided	R3000 000 00	100%	R3000 000 00	100%	R 3 300 000	100%	R 4 000 000	100%	R4 330 000 00	100%	R4 600 000 00





Sisonke District Municipality - IDP

				12	24	24	24	24	24	24	24	24
	To provide a strategic support to all the Departments	By ensuring access to all the Office equipment that ensure a conducive work environment to all staff	Gardening Services	R3000 000 00	R 330 000	R 365 000	R400 000 00	R450 000 00	R500 000 00			
		Office Cleaning		5	5	5	5	5	5			
		Office Equipment		100%	100%	100%	R400 000 00	R430 000 00	R460 000 00			
		Building Repairs & Maintenance		100%	100%	100%	R800 000 00	R1000 000 00	R1300 000 00			
		Electricity		5%	5%	15%	R750 000 00	R900 000 00	R1100 000 00			
		Fleet Management Policy review		0%	100%	100%	R 75 000	R100 000 00	R120 000 00			
		website management		12	12	12	R 75 000	R200 000 00	R250 000 00			
		ICT Policy		1	1	1	R 300 000	R400 000 00	R450 000 00			
		ICT strategy implementation		0%	100%	100%	R 75 000	R200 000 00	R250 000 00			
		server antivirus management		12	12	12	R25 000 00	R30 000 00	R35 000 00			
		ICT Audit		1	1	1	R 300 000	R400 000 00	R450 000 00			
		network points and cabling		N/A	N/A	N/A	R1000 000 00	R1200 000 00	R1400 000 00			
		computer hardware and software		10	10	10	R1 000 000 00	R1 200 000 00	R1 400 000 00			
		Server room maintenance		4	4	4	R 300 000	R400 000 00	R450 000 00			
		Offsite backup storage of backup tapes		daily	daily	daily	R500 000 00	R600 000 00	R700 000 00			
		Disaster Recovery Plan and Business Continuity Plan		0	1	1	R850 000 00	R1000 000 00	R1200 000 00			
		Implementation of DRP and BCP		0%	100%	100%	n/a	R900 000 00	R1000 000 00			
		District Information Management System (DIMS)		12	12	12	R400 000 00	R470 000 00	R530 000 00			



# Sisonke District Municipality - IDP

LOCAL LEADER	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible Department	MTEF Target Base and Budget							
								2012-13	2013-2014	2014-2015	2015-2016	2016-2017			
	<b>KEY PERFORMANCE AREA: Disaster Management</b> <b>LOCAL LEADER ROLE: TO ENSURE THE DISASTER MANAGEMENT UNIT THAT TAKES TO PREVENT, MITIGATE, REPAIR/DAMAGE, RESPOND TO AND RECOVER AND REHABILITATION TO DISASTERS</b>														
	To facilitate the construction of the Disaster Management Centre	To source additional funding for the construction	Construction of the Disaster Management Centre	UBuhlebeve	R 12,000 000	Work done on the construction of the centre	Economic and Community Services	100% completion	R 400 000	R 450 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000
	To ensure proper coordination, information flow, response, information recording, communication in the DMC (Network and Voice loggers)	To ensure proper coordination, information flow, response, information recording, communication in the DMC	Installation of the systems in the DMC	UBuhlebeve	R 1 000 000	Installed systems in DMC	Social, Economic and Development Planning	100% completion	R 75 000	R 100 000	R 125 000	R 150 000	R 150 000	R 150 000	R 150 000
	To review the Disaster Management Plan with Disaster Management Act	To ensure compliance with Disaster Management Act	Revision of Disaster Management Plan	SDM Area of Jurisdiction	R 300 000	Reviewed Disaster Management Plan	Economic and Community Services								
	To conduct 12 Community Awareness Campaigns on Disaster Management	To ensure capacity building on disaster management	Disaster Awareness Campaigns	SDM Area of Jurisdiction	R 200 000	No of awareness campaigns held	Economic and Community Services	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns	12 Awareness Campaigns
	To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Disaster Management Forum	Meetings of the Disaster Management Forum	N/A	R 13 000	No of Disaster Management Forum meetings held	Economic and Community Services	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
	Assessment of Disaster Incidents	Conduct Disaster Assessments and dispatch relief material	Effective response to disasters	All Local Municipalities affected	NIL	Transacted time in response to disaster incidents started and reported	Economic and Community Services	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to	Number of Incidents Attended to
	Acquisition of Disaster Relief Material	To develop identification for Disaster Relief material	Acquisition of Relief Material by SCM, Dispatch by ECS	N/A	R 1 000 000	Monitoring of the Acquisition	Economic and Community Services	1, 500 000	1, 600, 000	1, 600 000	1, 600 000	1, 600 000	1, 600 000	1, 600 000	1, 600 000
	Installation of Lightning Conductor Infrastructure	Assessment and erection of Lightning conductors	Installation of lightning conductors to areas prone to lightning	All Local Municipalities affected	R 1 500 000	Infrastructure Erected	Social, Economic and Development Planning	1, 500 000	1, 500 000	1, 500 000	1, 500 000	1, 500 000	1, 500 000	1, 500 000	1, 500 000
	Responsibility and Training of Volunteer Units	To ensure efficiency in Disaster Management issues	Update Volunteer Clean Base Capacity Building and Training	SDM Area of Jurisdiction	R 600 000	Updated Volunteer Data Base	Social, Economic and Development Planning	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000	Training and Utilization of Volunteer - R600 000
	Review of the Disaster Management Framework	To ensure a uniform and integrated Disaster Management Framework	Review and update Disaster Management Framework	SDM Area of Jurisdiction	R 250 000	Review and update Disaster Management Framework	Social, Economic and Development Planning	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework	Review Disaster Management Framework

**KEY PERFORMANCE AREA: Environmental Services**  
**LOCAL LEADER ROLE: THE MUNICIPALITY SHALL THEREFORE ENSURE THAT ITS RESIDENTS HAVE ACCESS TO AN ENVIRONMENT THAT IS NOT HARMFUL TO THEIR HEALTH AND WELL BEING. (SECTION 24 OF THE CONSTITUTION), AND IT SHALL ENSURE THE PROMOTION OF SOCIAL AND ECONOMIC UPH**

LOCAL LEADER	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible Department	MTEF Target Base and Budget							
								2012-13	2013-2014	2014-2015	2015-2016	2016-2017			
	To workshop Councilors Services Policy & By-Laws	Workshop Councilors	Municipal Health Services Policy & By-Laws	N/A	R 10 000	Total number of meetings and workshops	Social, Economic and Development Planning	70 000	70 000	70 000	70 000	70 000	70 000	70 000	70 000
	To monitor water quality by taking sets of samples for analysis	Testing of water samples	Water Quality Monitoring	SDM Area of Jurisdiction	R 100 000	No of water samples taken for analysis	Social, Economic and Development Planning	200 water samples taken for analysis	200 water samples taken for analysis	250 Water Samples Taken for Analysis	250 Water Samples Taken for Analysis	250 Water Samples Taken for Analysis	250 Water Samples Taken for Analysis	250 Water Samples Taken for Analysis	250 Water Samples Taken for Analysis
	To ensure surveillance of premises per quarter and 10 Formal undertakers	Inspection of business premises	Surveillance of business premises	SDM Area of Jurisdiction	NIL	No of business premises inspected	Social, Economic and Development Planning	200 business premises inspected	200 business premises inspected	200 business premises inspected	200 business premises inspected	200 business premises inspected	200 business premises inspected	200 business premises inspected	200 business premises inspected
	To conduct four Cleanup Campaigns annually	Conducting of cleanup campaigns	Cleanup campaigns	SDM Area of Jurisdiction	R 200 000	No. of Cleanup Campaigns	Social, Economic and Development Planning	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns	4 Cleanup Campaigns
	To conduct 3 Health and Hygiene Campaigns per quarter	To be done in partnership with the Local Management Unit	Health and Hygiene Awareness Campaigns	SDM Area of Jurisdiction	R 150 000	No of health and hygiene awareness campaigns conducted	Social, Economic and Development Planning	12 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns	24 Health and Hygiene Campaigns
	To conduct Cleanest Town Competition	Cleanest town ceremony	Cleanest town competition	All Local Municipalities	R 100 000	No of exhumations and pauper burial	Social, Economic and Development Planning	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received	Processing of all Requests Received
	To ensure food safety by street vendors	Cleanest town awards	Cleanest town competition	N/A	R 400 000	Number of Cleanest town competitions	Social, Economic and Development Planning	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition	1 Greenest Town Competition
	To ensure the safety of street vendors	To compile data base for all food street vendors	Educate and Train Traders Trained on handling of foodstuffs & hygiene	All Local Municipalities	R 50 000	40 of Food Street Traders Trained on food handling	Social, Economic and Development Planning	Update street trader data base	Update street trader data base	Update street trader data base	Update street trader data base	Update street trader data base	Update street trader data base	Update street trader data base	Update street trader data base
	To ensure the safety of street vendors	Proper coordination and Facilitation of District Municipal Services	Meetings of the District Municipal Forum	Sisonke's area of Jurisdiction	R 10 000	Number of Municipal health Meetings held	Social, Economic and Development Planning	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings	4 MHSF Meetings



## SECTION G

### Service Delivery Budget and Implementation Plan

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:

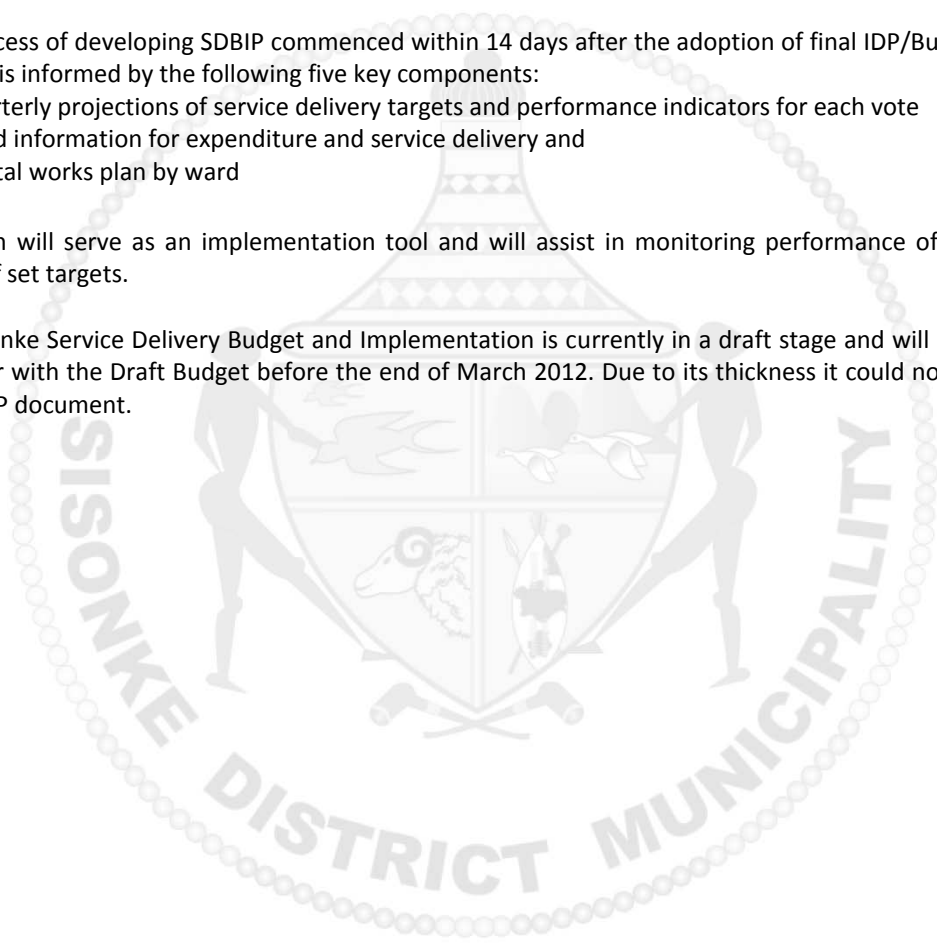
1. Projections for each month of
  - (a) revenue to be collected, by source and operational and capital expenditure, by vote,
  - (b) service delivery targets and performance indicators for each quarter

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 Council together with the Draft Budget before the end of March 2012. Due to its thickness it could not be included in this Draft IDP document.



Sisonke District Municipality - IDP

LOCAL KPA	KEY PERFORMANCE AREA - WATER SERVICES				ANNUAL BUDGET ESTIMATE	KPI	Baseline	Quarter 1			Quarter 2			Quarter 3			Quarter 4			RESPONSIBLE DEPARTMENT
	OBJECTIVE	STRATEGIES	PROJECTS					July Target	September Budget	October Target	December Budget	January Target	March Budget	April Target	June Budget	2012/2013 Annual Target				
PROJECT PLANNING	To review the master plan for water services within SDM	Analyse the status quo, identify unserved and priority areas and develop plans	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 131 973	Number of water master plans completed & approved				1 Water Master Plan	R 131 973									Water Services	
	To do review master plan of sanitation services within SDM	Analyse the status quo, identify unserved and priority areas and develop plans	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 131 973	Number of water master plans completed & approved														Water Services	
	To do project planning, design and documentation in water services in SDM	Engage in detail investigations and the production of detail drawings, specifications and related documentation	Hydrological Geotechnical Structural Mechanical Electrical Civil	R 527 891	Total number of plans approved by Council															Water Services
	To do Project planning, detail design and contract documentation in sanitation services in SDM	Engage in detail investigations and the production of detail drawings, specifications and documentation	Hydrological Geotechnical Structural Mechanical Electrical Civil		Total number of plans approved by Council															Water Services
	To quantify the pipe leakage and losses in the Main centres District	To install and read recording meters at reservoir outlets.	Installation of Data Loggers and Bulk Meters	R 527 891	Total number of installed & bulk meters and meters read per quarter		10			10										Water Services
	To improve the maintenance of the "water business"	By implementing the recommendations of the business plan findings	Water business management	R 131 973	% Progress made towards the implementation of the business plan recommendations.															Water Services
OPERATIONS & MAINTENANCE	To maintain water infrastructure in SDM	Plan and implement preventative and maintenance strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 3 279 269	% Reduction in Minimum Night Flows in main supply areas														Water Services	
	To maintain sanitation infrastructure in SDM	Plan and implement preventative and maintenance strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 6 598 634	% reduction in the number of sewer overflows														Water Services	
	To operate water and sanitation plants infrastructure in SDM	Plan and implement operational strategies	UBuhlebezwe KwaSani Ingwe Kokstad Umzimkhulu	R 6 598 634	% Progress made towards Blue drop and Green drop Status DWA														Water Services	
CUSTOMER CARE	To improve customer satisfaction	By enhancing system effectiveness in the community to improve turn around time of 24hrs	N/A	R 323 932	An increase in the number of calls attended within 24 hrs.														Water Services	
	To improve water infrastructure (Water Meters)	By implementing the Infrastructure Water Condition assessment Report		R -															Water Services	
REVENUE COLLECTION	To track receipt of National & Provincial Government Grants & Subsidies	By monitoring Grants published against transfer schedules	Water Services Granting & Transfer Subsidy	R 322 000	% of Actual amount received vs Budgeted Amount														Water Services	

Sisonke District Municipality - IDP

SOCIO-ECONOMIC DEVELOPMENT THREE YEAR IMPLEMENTATION PLAN / KPA

LOCAL KPA	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	TARGET DATE AND BUDGET				2011-12	
								Q1	Q2	Q3	Q4		
	<b>KEY PERFORMANCE AREA: Disaster Management</b> Long term goal: to create the disaster management unit that seeks to prevent, mitigate; preparedness; response; recovery and rehabilitation to disasters												
	To facilitate the construction of the Disaster Management Centre	To source additional funding for the construction	To monitor and report to COGTA on construction progress.	UBuhlebezwe	R 4 000 000	Work done on the construction of the centre	Economic and Community Services	25%	50%	75%	100%	Maintenance	
	Acquisition of the Disaster Management Equipment (Software, Communication, Information Recording, Incident Management, Network and Voice logger)	To ensure proper coordination, information management and communication in the DMC	Installation of the systems in the DMC	UBuhlebezwe	R 1 000 000	Installed systems in DMC	Social, Economic and Development Planning	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 300 000	Equipment Maintenance
	To adopt the Disaster Management Plan	To table the plan to the portfolio committee for recommendation to EXCO for approval.	Adoption of the Disaster Management Plan	N/A	R 20 000	To adopt the Disaster Management Plan	Economic and Community Services		1			Implementation	
	To conduct 12 Community Awareness campaigns on Disaster Management	To be in-house with focus on Communities prone to disasters	Disaster Awareness Campaigns	All Local Municipalities	R 200 000	No of awareness campaigns held	Economic and Community Services	3	3	3	3	12	
	To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Forum	Meetings of the Disaster Management Forum	N/A	R 10 000	No of Disaster Management Forum meetings held	Economic and Community Services	1	1	1	1	4	
	Assessment of Disaster Incidents	Conduct Disaster Assessment and dispatch relief material	Effective response to disasters	All Local Municipalities affected	NIL	Turnaround time in response to disaster incidents occurred and reported	Economic and Community Services	2 500	R 2 500	R 2 500	R 2 500	R 11 000	Within 5 Hours
	Acquisition of Disaster Relief Material	To develop specification for Disaster Relief material.	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	N/A	R 1 000 000	Monitoring of the Acquisition	Economic and Community Services	250 000	R 250 000	R 250 000	R 250 000	R 1 100 000	Responsibility for the Mgt & Dispatch of the stock
	Installation of Lightning Conductor Infrastructure	Assessment and erection of lightning conductors in areas prone to disasters (Thunderstorms)	N/A	All Local Municipalities affected	R 1 500 000	Infrastructure Erected	Economic and Community Services			R 1 500 000		R 3 000 000	
	To Coordinate and Facilitate development of departmental DM Contingency Plans	To assist all departments in the municipality to develop DM Contingency Plans	Development of DM Contingency Plans by Departments	Internal	NIL	Departmental DM Contingency Plans in place & included in the Disaster Management Master Plan	Social, Economic and Development Planning		Departmental DM Contingency Plans in place			Implementation	
	Development of an Emergency Evacuation Plan for main SDM office	To ensure proper evacuation of employees, Councilors and Public during an emergency	Developing an Emergency Evacuation Plan	SDM Main Office (UBuhlebezwe)	R 8 000	Emergency Evacuation Plan approved by Council	Social, Economic and Development Planning	100%				Implementation	
								R 8 000					



## Sisonke District Municipality - IDP

KEY PERFORMANCE AREA: Environmental Health											
Long term goal: The municipality shall therefore ensure that, its residents have access to an environment that is not harmful to their health and well being. (Section 24 of the constitution), and it shall ensure the promotion of social and economic upliftment (object of the municipal systems act) of its residents.											
To workshop Councilors on Municipal Health Services Policy & By-Laws	Workshop Councilors	Municipal Health Services Policy & By-Laws	N/A	R 10 000	Total number of Councilors trained and workshoped.	Economic and Community Services	26	R 10 000	26	R 11 000	26
To monitor water quality by taking sets of samples for analysis	Taking of water samples for analysis	Water Quality Monitoring	Kokstad & Ubuhlebezwe Municipalities	R 100 000	No of water samples taken for analysis	Economic and Community Services	70% of functional water schemes	70% of functional water schemes	70% of functional water schemes	80% of functional water schemes	80% of functional water schemes
To ensure surveillance of business premises at 50 premises per quarter, and 10 at local foodstuffs	Inspection of business premises	Surveillance of Business Premises	UBuhlebezwe and Greater Kokstad Local Municipalities	NIL	No of business premises inspected	Economic and Community Services	60	60	60	240 Surveillance	240 Surveillance
To conduct four Cleanup Campaigns annually	Conducting of cleanup campaigns	Cleanup campaigns	UBuhlebezwe; Ingwe; Greater Kokstad and Umzimkhulu	R 200 000	No. of Cleanup Campaigns	Economic and Community Services	1	1	1	4	4
To conduct 3 Health and Hygiene Awareness Campaigns per quarter	To be done in partnership with the Disaster Management Unit	Health and Hygiene Awareness Campaigns	All Local Municipalities	R 150 000	No of health and hygiene awareness campaigns conducted	Economic and Community Services	3	3	3	12	12
To manage, control and monitor exhumations and reburial or disposal of human remains	To be done in partnership with the Local Municipalities and department of health	Disposal Of the dead	All Local Municipalities	R 100 000	No of exhumations and reburial and pauper burial	Economic and community services				Ongoing	Ongoing
To conduct Cleanest Town Competition	Cleanest town competition awards ceremony	Cleanest town competition	N/A	R 400 000	Number of Cleanest town competitions	Economic and community services	1	1	1	1	1
To ensure food safety by street traders	To Compile data base for all food street traders	Educate and Train Food Street Traders on handling of foodstuffs & hygiene	All Local Municipalities Towns	R 10 000	No of Food Street Traders Trained on food handling	Social, Economic and Development Planning	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
To ensure the Municipal Health Services Forum sits on quarterly basis	Proper coordination and Facilitation of Municipal Health Services	Meetings of the Municipal Health Services Forum	Sisonke's area of Jurisdiction	R 10 000	Number of Municipal Health Services Forum Meetings held	Social, Economic and Development Planning	1	1	1	4	4
							R 2 500	R 2 500	R 2 500	R 2 500	R 11 000

# Sisonke District Municipality - IDP

KEY PERFORMANCE AREA: Local Economic Development, Tourism and Investment by creating an enabling environment for economic development initiatives to take place.											
Key Performance Area	Activity	Responsible Parties	Frequency	Cost	Impact	Output	Indicator	Target	Value	Unit	
To create enabling environment for small enterprises to operate effectively	Conduct Seminars	All Local Municipalities	SMME Seminars	R 212 400	Economic and Community Services	One seminar per quarter	1	1	53 100	R	4
	Support emerging farmers with inputs and mechanization	All Local Municipalities	Support to emerging farmers	R 1 600 000	Economic and Community Services	Total number of supported emerging farmers	1	1	500 000	R	4
To support emerging farmers to improve their technical skills and formal economy	Identify and train emerging farmers on technical skills and soft skills	All Local Municipalities	Training on technical skills and soft skills	R 221 400	Economic and Community Services	Total number of farmers trained at SHAMES at Tlokoeng LET College	10	10	73 800	R	30
	Facilitate meetings and business forums	Identified Local Municipalities	Business forums	R 42 480	Economic and Community Services	Total annual meetings held per identified LM	1	1	10 620	R	4
DEVELOPMENT AGENCY	To manage farmers' Agrac Park, Dairy and identified state land farms.	N/A		R 16 500 000	Economic and Community Services	Business plan received for the request of funds	1	1	10 620	R	1
	To facilitate & fast track the signing of the service provider manufacturer.	Ushubhebeve		R 1 000 000	Economic and Community Services	% Progress implementation					
Completion of Hawker Stalls	Facilitate LED and Tourism Forum	N/A	LED and Tourism Forum per quarter	R 10 620	Economic and Community Services	Number of LED stalls per quarter	1	1	2 655	R	4
	Invest in various publications	N/A	Marketing of SDM products	R 127 400	Economic and Community Services	Number of inserts Portfolio and KZN directory per annum	1	1	63 700	R	2
To market investment opportunities	By reviewing the Tourism brochure	N/A	Tourism brochure Review	R 100 000	Economic and Community Services	A reviewed brochure	1	1	100 000	R	1 1 682
	Attend and participating in all recognized Exhibition Shows	N/A	Exhibition Shows	R 200 000	Economic and Community Services	Number of Exhibitions attended	1	1	26 550	R	4
Support to emerging forestry entrepreneurs	Establish Task Team to co-ordinate the Expos	All Local Municipalities	Arts & Craft Expos	R 200 000	Economic and Community Services	Number of Arts & Craft Expos	1	2	40 000	R	5
	Identify and approve the program on trend design & pricing	All LM's	Training of Crafters	R 200 000	Economic and Community Services	Number of crafters trained	5	5	50 000	R	250 000
To create an enabling environment for small enterprises to operate effectively	Conduct Tourism Awareness Campaign	All Local Municipalities	Tourism Awareness Campaigns	R 100 000	Economic and Community Services	Number of campaigns held	3	3	50 000	R	12
	By reviewing the economic profile	N/A	SDM Economic Profile Review	R 200 000	Economic and Community Services	A reviewed and approved economic profile	1	100%	200 000	R	250 000
Establishment of the Gateway Project	Develop and execute based on the Research conducted	Umtshumali Local Municipality	Gateway Project	R 800 000	Economic and Community Services	Progress on the development of the museum	40%	80%	200 000	R	4
	To develop the program based on the Business Plan	Umtshumali Local Municipality	Gateway Project	R 1 500 000	Economic and Community Services	Progress on the implementation of the Business Plan	25%	60%	375 000	R	375 000
Assessment of functionality and the co-operatives	Appointment of the service provider	All LM's	Impact assessment and co-operatives	R 300 000	Economic and Community Services	Progress on the completion of the study	100%	100%	300 000	R	600 000
	Appointment of the service provider	All LM's	Status quo report	R 350 000	Economic and Community Services	Progress on the completion of the study	10000%	10000%	350 000	R	300 000
				R 7 264 300							



Sisonke District Municipality - IDP

Key Performance Area: Development and Planning, GIS and Environmental Management									
Long term goal:	Ubuhlebezwe Detailed Plan	Ubuhlebezwe	R	% Progress towards the development of a plan	Economic and Community Services	R	100%		
By developing detailed precinct plans	Ubuhlebezwe Detailed Plan	Ubuhlebezwe	R 250 000	% Progress towards the development of a plan	Economic and Community Services	R 250 000	100%		
	Underberg Detailed Plan	Kwa-Sani	R 300 000	% Progress towards the development of a plan	Economic and Community Services	R 300 000	100%		
	Bulwer Detailed Plan	Ingwe	R 300 000	% Progress towards the development of a plan	Economic and Community Services	R 300 000	100%		
To have urban centres that are supportive to economic growth and physical development	Kokstad Detailed Plan	Greater Kokstad	R 350 000	% Progress towards the development of a plan	Economic and Community Services	R 350 000	100%		
	Kokstad Park	Greater Kokstad	R 250 000	Number of Urban Renewal projects funded	Economic and Community Services	R 250 000			
Physical Developments of Parks	Phase 2 of Urban Parks		R 200 000	Urban Parks Developed	Economic and Community Services	R 200 000	3		5
	Landscaping of Underberg Taxi rank	Kwa-Sani	R 150 000	% Progress of completion	Economic and Community Services	R 150 000	100%		R 400 000
To ensure compliance to the new legislative provision	Development of administrative systems and capacity building.	N/A	R 200 000	% Progress towards the implementation of systems	Economic and Community Services	R 200 000	100%		
Ensure compliance with policies and legislation	Development of Strategic Environmental Assessment and; Environmental Management Plans	N/A	R 400 000	% Progress towards the development of the EMP	Economic and Community Services	R 400 000	44%		83%
	GIS data upgrade and software development	N/A	R 300 000	% Progress towards the development of an updated and functional GIS system	Economic and Community Services	R 300 000	100%		R 350 000
To have an improved Public Transport System	Workshops & meetings	N/A	R -	A functional transport forum meeting once per quarter	Economic and Community Services	R 25 000	1	1	4
			R 2 700 000			R 25 000	R 25 000	R 25 000	R 25 000

PUBLIC TRANSPORT PLANNING



Sisonke District Municipality - IDP

1213 CORPORATE SERVICES SDBIP		Quarter 1			Quarter 2			Quarter 3			Quarter 4			RESPONSIBLE DEPARTMENT			
KPA	LOCAL KPA	OBJECTIVE	STRATEGIES	PROJECT NAME	BUDGET	KPI'S	BASELINE 2011-12	2012-13	July Target	September Budget	October Target	December Budget	January Target	March Budget	April Target	June Budget	
	Delegation of Authority	To workshop and implement the Service Provider delegations	By sourcing an assistance of a Service Provider	Reviewed Delegation Authority	R50 000 00	Total number of people workshoped	0	40 People trained	40 people trained	R50 000 00							
	Human Resources Strategy	To review the HR Strategy	By sourcing an assistance of a Service Provider	Reviewed HR Strategy	R100 000 00	1 HR Strategy	2007 HR Strategy	1 reviewed and adopted HR Strategy	SCM Processes	R 0	Development of the HR Strategy	R100 000 00	Implementation of the HR Strategy	R 0	Implementation of the HR Strategy	R 0	
	WSP	Ensure WSP is developed in line with the IDP	Through solicitation information and putting together of a WSP to be presented to the EEP & SETA	WSP	n/a	Submission of 1 WSP by 30 June	1	1	Conduct skills audit	R 0	Consultation with Managers on Training needs	R 0	Consultation with Labour	R 0	Completion and submission of WSP	R 0	
		To have a competent and effective workforce for delivery	Through provision of adequate training	Training	R300 000 00	Total number of staff trained	124	80	Fund training logistics	R 75 000 00	Fund training logistics	R 75 000 00	Fund training logistics	20	Fund training logistics	R 75 000 00	
		Staff Bursaries	Through screening & processing of applications	Staff Bursaries	R100 000 00	Total number of bursaries awarded	17	14	Advertisement and recruitment	R 28 000 00	Consultation and submission	R 28 000 00	Mentoring and Monitoring	3	Mentoring and Monitoring	R 21 000 00	
		To review the EEP and ensure that it is in line with the IDP	By analysing the status quo and review on targets	EEP	R50 000 00	Total number of Reviewed EEP	1		Collection of data on EEP		Consultation and submission		Implementing and Monitoring		Implementing and Monitoring		
	Employment Plan	Consulting EE forum on corporate services analysis report	By workshoping EE forum, EXCO and corporate services committee	EEP Adoption process	R50 000 00	Number of workshops conducted	1	1	Workshop stakeholders on EEP	R50 000 00	Workshop stakeholders on EEP	R50 000 00					
		Ensure the update of the Strategic HR Plans in line with IDP	By analysing the IDP reviewing HR Plans	Strategic HR Plans	R75 000 00	1 reviewed Strategic HR plans	0	1	SCM Processes		Development of staff strategic plan	R75 000 00	Implementation of the plan		R 0 Monitor the Plan		
		Work-study	By reviewing the HR team, analysing workloads, assessing and reporting &	work-study	R200 000 00	1 work-study	0		SCM Processes		Development of Work study		Implementation of the work study		Monitor and Evaluate		
		Ensure Development of Career Pathing & Succession development plans	By analysing skills reports and matching individual development objectives	Career Pathing & Succession Plans	R200 000 00	Number of staff members in the Career path success plans	0	R200 000 00	SCM Processes		Development of Career pathing and succession plans	R200 000 00	Implementation of Plans	R 0	Monitor and Evaluate		
	Job Description reviews	To ensure up to date and job descriptions	By reviewing, implementing of job descriptions for performance	Job Descriptions	R150 000 00	% of Job descriptions updated	0	R150 000 00	SCM Processes		Development of Job descriptions	R150 000 00	Workshopping and signing of job Descriptions	R 0	Implementation	R 0	
	PMS below section 57	Ensure implementation of Employee Wellness Programmes	By providing Employee Wellness Programmes	Employee PMS	R180 000 00	the implementation of PMS for levels of performance	10%	20%	SCM Processes		20% of work plans implemented	R180 000 00	20% of work plans implemented		20% of work plans implemented	R 0	
	Employee Wellness, Health & Safety	Ensure up-to-date maintenance of fire extinguishers	By updating fire extinguishers	Fire extinguishers	R60 000 00	Total number of fire extinguishers bought and serviced	70	20	20 fire extinguishers	R40 000 00	servicing of fire extinguishers	10 000 00	servicing of fire extinguishers	10 000 00	50 Employees	R100 000 00	
		Printing and stationery	By providing printing and stationery service	Printing and Stationery	R2000 000 00	printing and stationery provided	100%	100%	Procurement of stationery	R500 000 00	Procurement of stationery	R500 000 00	Procurement of stationery	R500 000 00	Procurement of stationery	R500 000 00	
	Council Secretariat Support Service	Ensure provision of records, reports and decision making	By acquiring additional recording equipment and software	recording equipment and software units	R100 000 00	Number of units acquired	4	10 units	Procurement of 4 units	R40 000 00	Procurement of 3 units	R30 000 00	Procurement of 3 units	R30 000 00			
	Security and Access Control Services	Ensure provision of Security and Access Control Services	By implementing Security and Access Control contract	Security and Access Control	R 4 700 000 00	submission of monthly reports by security service	Month to month Security SLA	12 security reports submitted	3 security reports submitted	1 175 000 00	3 security reports submitted	3 security reports submitted	1 175 000 00	3 security reports submitted	1 175 000 00	3 security reports submitted	1 175 000 00





Sisonke District Municipality - IDP

Local KPA	Objective	Strategies	Projects	Budget Estimate	KPI	Target Date and Budget				
Key Performance Areas: Youth Development, Youth Employment, Youth Training and Youth Development Initiatives.						Q1	Q2	Q3	Q4	2012-13
Youth Council	To capacitate youth Council and youth of the district in their employability	By continuously training the Youth Council in various skills	Identification of skills demand in the job market. Identification of youth with interest in the identified skills.	R 300 000	Total number of youth trained	Identification of skills demand in the job market.	Identification of youth with interest in the identified skills.	Conduct Training		20
						R -	R -	R 300 000		R 543 494
Training of Youth in Agriculture & Contractor Development	To ensure that the youth are trained in Agriculture and Construction	Identification of youth involved in Agriculture and Construction	1. Development of A Youth bias data Base for contractors.	R 150 000	1 Youth contractor database developed	R -	R 150 000			R 50 000
			2. Assessment of status quo and Training	R 300 000	Total number of youth trained	R -	Engagement of service provider	10	10	20
			Analysis of the quarterly on projects/quotations awarded to youth contractors.	N/a	Total number of Contractors/quotations awarded.	5	5	5	5	20
Youth against crime	To ensure that the youth are involved in social activities	By working closely with the relevant depts.: Liaison, SAPS, Love Life, SANCA, NYDA.	Youth Indaba in Crime and Workshops with Implementable resolutions.	R 100 000	1 Indaba held	R -	R 100 000	Project Evaluation		R 512 192
			Sports against crime	R 250 000	Number of sporting against crime events held	1	2	1	1	5
Promotion & Culture of a Volunteering	To encourage youth to participate in Voluntary work	Encourage youth through structures to volunteer their services.	Make resources available to assist the deserving institutions	R 200 000	Number of institutions assisted per LM	R 50 000	R 100 000	R 50 000	R 50 000	#REF!
			Beauty Pageant	R 200 000	1 Beauty pageant held	R 40 000	R 80 000	R 40 000	R 40 000	R 550 000
Youth Month Programme	To ensure that youth partakes in youth month	By encouraging youth to take part in various youth programmes	Youth day celebration	R 700 000	Youth day celebration convened	R -	R -	Event Planning	1 Beauty pageant held	R 330 000
			Council Session	R 300 000	Council session convened	R -	R -	Event Planning & Coordination	Youth day celebration convened	R 900 000
Back to school	To promote the culture of learning	Visit identified schools & assist in short term challenges	Identify 2 schools in per LM, cut grass, clean the yard, plant vegetables and gather challenges relating it to the department	R 250 000	Number of Schools visited	R -	R -	R 150 000	10 Schools visited	R 550 000
Community Bursaries	To promote the culture of learning	Advertise to attract students with a financial relation to rate skills.	Advertise for Bursaries	R 500 000	Number of students funded.	R -	R -	R 500 000	Reporting	R 90
Capacitate YSAWID	To ensure that the structure delivers in its mandate	Identify existing capacity gaps in the structure to develop programs around the identified needs	YSAWID Members Capacity building	R 150 000	Number of Capacity building workshops conducted.	R -	R -	R 500 000	R 1	R 650 000
Career Guidance & Exhibition	To enable youth on various available careers in the market	Identify 5 top schools in the District.	2 Day career Exhibitions and Guidance.	R 300 000	Learnners funded by the municipality to further their education emanating from the guidance.	R -	R -	R 75 000	R 75 000	R 112 466
			<b>TOTAL BUDGETED PROJECTS PER UNIT</b>	<b>R 3 850 000</b>						<b>R 6 120 618</b>



Sisonke District Municipality - IDP

Area / Long Term goal:	Water Governance	Through the analysis and the verification of the status quo of the existing WSDP	Monitoring of the WSDP	R	Progress against the Monitoring of the Review	Oversight on the preparation of the WSDP							
Water Governance	To have an updated WSDP		Monitoring of the WSDP (Clis & Community)	R -	Progress against the Monitoring of the Review	R 100 000	1 Clir workshop	R 400 000					R 605 000
	To have an operations & monitoring plan	By analysing the all the existing operational & monitoring systems.	Workshopping of the WSDP (Clis & Community)	R 500 000	Total number workshops conducted	R 100 000	1 Clir workshop	R 400 000					R 605 000
Operational & Monitoring Plan	To have an operations & monitoring plan	By analysing the all the existing operational & monitoring systems.	Development of an operational plans (1. Water Quality Monitor Tools, 2. Water Governance-WSP Agreement, 3 Customer Care Plan (O&M), Water & Sanitation Implementation Guideline 4. Monitoring of Expenditure on Water & Sanitation Projects)	R 800 000	Total number of plans completed	R -	Development of the terms of reference and Advertising	R 800 000	Appointment of Service Provider and development of the Plans.				R 1 042 920
	To implement the recommendations of the report findings	By bridging the gaps identified in the report		n/a	% progress made toward implementation of the report findings	R -		R 800 000			60%		R 1 042 920
Water & Sanitation business Plans Appraisal	To ensure that the business plans are comply with internal policies and related Legislative prescripts.	By establishing and capacitating Business Plan Appraisal Committee.	Business Plan Appraisal	R 250 000	Percentage of appraised business plans submitted	R 100%	100%			100%			R 14
	To ensure that the unit has a regulatory and a monitoring strategies	Through the development & implementation of water governance strategies	Water Governance Strategies: 1) Monitoring & Evaluation Strategy 2) Regulatory Strategy 3) Communication Strategy	R 700 000	Number of strategies developed	R 62 500	Development of the terms of reference and Appointment	R 62 500	Development of the Water Governance Operational Business plan	Development of the Water Governance Operational Business plan	62 500 R	Development of the 3 Strategies	R 110 000
Water Governance Strategies	To review the regulatory and a monitoring strategies	By analysing the extent to which the strategies have reached the intended objectives	Water Governance Strategies Review: 1) Monitoring & Evaluation Strategy 2) Regulatory Strategy 3) Communication Strategy	R -	Number of strategies reviewed	R -							R 3
	To ensure policy relevance to the current situation	By analysing the gaps in the policies	Policy Updates and Reviews 1) Water & sanitation By-laws 2) Water & Sanitation policy 3) Indigent policy 4) Tariff Policy 5) Tariff Policy	R 450 000	Number of policies reviewed	R -	Analysis of the current By-laws and policies	R -	Review of Policies and By-Laws	Workshopping and presentation to the relevant Structures	R 450 000		R 880 000
Water Governance	To increase stakeholder participation	By reviving the Water Stakeholder Forum	Stakeholder Coordination	R 100 000	Number of meetings convened.	R 2	2	R 30 000	R 20 000	R 20 000	R 20 000	R 20 000	R 120 000
	To monitor and reduce the number of complaints received	Through the development of a Customer Care Strategy & Charter	Development of a Customer Care Charter	R 100 000	1 customer care charter developed	R -	Development of a Customer Care Charter	R 30 000	Printing and Distribution	Community Awareness Meetings	R 35 000	Community Awareness Meetings	R 35 000
Water Governance	To improve the state of social well being	By promoting water related health & hygiene awareness in communities	Customer Satisfaction Survey (AS INDICATED IN THE MTAS)	R -		R -							R 1 000 000
	To ensure that Water Services Department adheres to the relevant legislative requirements.	By verifying submitted reports against the legislative requirements.	Water quality monitoring (Blue Drop Status)	n/a	Total number of verified reports	R 50 000	3	R 50 000	R 100 000	R 50 000	R 50 000	R 50 000	R 50 000
				<b>TOTAL BUDGETED PROJECTS PER UNIT</b>	<b>R 3 150 000</b>								<b>R 5 187 920</b>

# Sisonke District Municipality - IDP

Key Performance Area: Sport and Recreation	Long term goal: Athlete & Sport development in all sport codes.	Short term goal: Identify sport initiatives in LM's	Local Municipalities	R	3	Workshop	Payment of fees	3	5	
SPORTS AND RECREATION	Establishment of Sport Councils and Federations	To involve Local Councils and Provincial Federations.	Sport Development in Local Municipalities	R 600 000	Sport people are identified for District Council teams.	Workshop	payment of fees	R 2 000 000	14	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 500 000	1 Tournament of IG's District Level	Workshop	payment of fees	R 550 000	1	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 500 000	1 Mayoral Cup is played & players are identified	Workshop	payment of fees	R 550 000	1	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 850 000	1 Mayoral Cup is played & players are identified	Workshop	payment of fees	R 990 000	1	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 500 000	Workshop	payment of fees	1 Tournament	R 600 000	1	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 4 000 000	Games are played & good results are achieved.	Championships for clubs	Championships for clubs	R 4 500 000	1	
	To promote & recognize IG's participation in the process leading to the development of sport federations	To involve Local Councils and Provincial Federations.	Training of members of District Councils, both national & provincial federations.	R 20 000	Work & Play	Work & Play	Work & Play	R 400 000	1	
	<b>Community and Public Information</b>									
	<b>Community and Public Information is a language that is clear to all.</b>									
	To disseminate information through print media.	Information showcasing the municipality is gathered.	Publication of News Letter	R 500 000	2 news letters are published in one year.	Preparation of submission to SDR service provider.	Gathering of data, preparation of distribution of first issue	Data gathering	R 250 000	2
To have National flag flying on daily basis	National Identity creation	Corporate flags SA Flag, SDR & LM Flags	R 200 000	SA Flags & Mayoral Flags on Display	Preparation of specifications and procurement of service provider.	Procurement and installation of flags	Data gathering	R 250 000	R550000	
To create a climate of receiving on daily basis	To have fresh information on daily basis	DSTV	R 8 000	Monthly subscriptions are paid timeously	Payment of 3 subscriptions	Payment of 3 subscriptions	Payment of 3 subscriptions	R 2 000	R1000000	
To comply with community first	Developing compliance standards	Batho Pels Service Standards	R 200 000	Standards in place per department	Engagement with all departments on standards	Consolidation of departmental workplans and planning	Implementation	R 2 000	12	
To have an updated municipal system	Updating of the municipal Videography system	Videography	R 150 000	Updated municipal video	Ongoing	Ongoing	Ongoing	R 37 500	1 Updated Video	
To create a climate of receiving on daily basis	Advertising	Advertising	R 600 000	Branding & all projects are implemented.	Ongoing	Ongoing	Ongoing	R 37 500	R 170 000	
To create a climate of receiving on daily basis	Marketing and Branding	Marketing and Branding	R 300 000	Banner, Billboards	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	R 150 000	R 650 000	
To create a climate of receiving on daily basis	Promotional Material	Promotional Material	R 800 000	% of budget spent on Calendars, T-shirts bearing a SDR Logo	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	R 200 000	20 Banners, 5 Billboards	
To create a climate of receiving on daily basis	Mayoral Slots	Mayoral Slots	R 300 000	Number of Mayoral slots in SABC Radio stations	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	R 200 000	#REF!	
To create a climate of receiving on daily basis	Nyusi Volumes	Nyusi Volumes	R 650 000	1 Year end function	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	Preparation of submission to SDR service provider.	R 75 000	12	
To create a climate of receiving on daily basis	Public Relations and Media Strategy	Public Relations and Media Strategy	R 100 000	A strategy is in place	Preparation of specifications and procurement of service provider.	Preparation of specifications and procurement of service provider.	Preparation of specifications and procurement of service provider.	R 75 000	#REF!	
To create a climate of receiving on daily basis	Press Conference & Media Briefings	Press Conference & Media Briefings	R 250 000	One Press Conference per Quarter	1 Press Conference per Quarter	2 Press Conference per Quarter	3 Press Conference per Quarter	R 62 500	4 Press-Conferences per Quarter	
To create an information system where information is known.	Mayoral Imbizo	Mayoral Imbizo	R 3 000 000	Imbizo are being in every two months	1	2	2	R 62 500	R 275 000	



Sisonke District Municipality - IDP

KPA: IDP/PMS		IDP/PMS legislative prescripts		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		
KPA: IDP/PMS		IDP/PMS legislative prescripts		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		IDP/PMS		
IDP Framework and process plan	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	1) Service Provider Forum meetings 2) IDP steering committee meetings 3) DP alignment meetings 4) Ward committee meetings	1	1	1	1	1	1	1	1	1	1	1	1	
				R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500	R 7 500
IDP	To ensure that there is proper planning	By adhering to all the legislative prescripts governing the formulation of IDP's.	1) Service Provider Forum meetings 2) IDP steering committee meetings 3) DP alignment meetings 4) Ward committee meetings	1	1	1	1	1	1	1	1	1	1	1	1	4
				R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000
PMS/SDBIP	To review the IDP as per the Legislative requirements	By adhering to all the legislative prescripts governing the formulation of IDP's.	1) Service Provider Forum meetings 2) IDP steering committee meetings 3) DP alignment meetings 4) Ward committee meetings	1	1	1	1	1	1	1	1	1	1	1	1	4
				R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000
PMS/SDBIP	To ensure that there is accountability on planned service delivery targets	By continuously monitoring and evaluating planned service delivery targets	Quarterly Performance reports	1	1	1	1	1	1	1	1	1	1	1	1	4
				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
PMS/SDBIP	To ensure that there is accountability on reviewed planned service delivery targets	By continuously monitoring and evaluating reviewed service delivery targets	PMS/SDBIP review	0	0	0	0	0	0	0	0	0	0	0	0	1
				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
ANNUAL REPORT	To ensure that the draft 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	0	0	0	0	0	0	0	0	0	0	0	0	1
				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>KPA: Internal Audit Unit</b>																
Quarterly reports to the Audit Committee	To enable the Audit Committee to monitor the effectiveness of Internal Audit.	Compilation and submission of quarterly reports	Meetings and Workshops	1	1	1	1	1	1	1	1	1	1	1	1	1
				R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000	R 300 000
Risk Assessment	To test the adequacy and design of controls	Identify risks with the potential to impede the achievement of its programme goals and identify controls the Municipality may have in place to mitigate the risks identified and possible action plans to be implemented to improve the mitigation of the risk.	Risk and Control Self-Assessment Workshop Fraud Risk Assessment IT Risk Assessment	1	1	1	1	1	1	1	1	1	1	1	1	3
				R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000
Development of an operational and Strategic Internal Audit	To identify focus areas to be audited	Utilisation of risk register and profile to identify projects	Operational and Strategic Internal Audit Plan development	1	1	1	1	1	1	1	1	1	1	1	1	1
				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Implementation of an operational and Strategic Internal Audit Plan	To test the efficiency and effectiveness of internal controls	By planning and performing audit assignments as per the operational & strategic internal audit plan	Risk Management Strategy Audit Assignments	1	1	1	1	1	1	1	1	1	1	1	1	1
				R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000	R 1 200 000



## SECTION 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.

As the 2011/2012 financial year approaches the end, SDM will resume with the reviewing of its PMS and will be tabled to Council before the beginning of the 12/13 financial year.





Sisonke District Municipality - IDP

INFRASTRUCTURE DEPT DRAFT CAPITAL BUDGET: PROJECT LIST

FUNDING	PROJECT DESCRIPTION	STATUS	TYPE	LOCATION	AREAS TO BENEFIT	TOTAL PROJECT VALUE	2011-12 Baseline	2012-13	2013-14	2014-2015	2015-2016	2016-2017
COGTA	Corinth Extension, Ndawana Resources and Emaus Gravity Main	COMPLETE	WATER	Umsizinkhulu		R 9 000 000	R 1 000 000					
COGTA	UMZIMKHULU SEWER EMERGENCY	IMPLEMENTATION	Sanitation	Umsizinkhulu		R 5 000 000	R 2 000 000	R 3 000 000				
COGTA	Refurbishment of Lourdes Water scheme	IMPLEMENTATION	WATER	Umsizinkhulu		R 4 000 000	R 2 000 000	R 2 000 000				
COGTA	Ibisi Housing Bulk Sewer	IMPLEMENTATION	Sanitation	Umsizinkhulu		R 10 740 227	R 5 070 081	R 2 670 146				
COGTA	Ibisi Water	IMPLEMENTATION	WATER	Umsizinkhulu		R 11 837 528	R 10 556 318	R 1 281 210				
COGTA	PANINKULU WATER	PLANNING	WATER	Umsizinkhulu		R 5 364 629	R 5 364 629					
COGTA	Refurbishment of Mfulambile water scheme	PLANNING	WATER	Umsizinkhulu		R 3 000 000	R 3 000 000	R 3 686 880				
COGTA	Rural Electrification: KwaThusi, Gaybrook, KwaFile, Ndawana, KwaSenti	PLANNING	ELECTRICITY	Umsizinkhulu		R 7 000 000	R 2 000 000	R 4 000 000				
COGTA	Urban Master Plan Survey - COGTA	PLANNING	WATER	Umsizinkhulu		R 1 686 880						
COGTA	Urban Master Plan Survey - COGTA	PLANNING	OTHER	Umsizinkhulu		R 500 000	R 500 000					
COGTA	Project Manager appointed by Sisonke	OTHER	OTHER	Umsizinkhulu		R 1 000 000	R 1 000 000					
INTERNAL	NEW OFFICE BUILDING (UMIG)	PLANNING	OFFICE BUILDING & OTHER	SDM		R 6 000 000	R 2 000 000	R 6 000 000				
MIG	Ingame Household Sanitation Project	IMPLEMENTATION	sanitation	Ingame		R 9 500 000	R 8 000 000	R 7 266 000	R 10 000 000	R 15 875 269		R 5 000 000
MIG	Bulwer to Nkhebantwana and Nkumba Water	PLANNING	water	Ingame			R 2 000 000					
MIG	MBHULELENI WATER	IMPLEMENTATION	WATER	Ingame		R 104 347 224	R 8 000 000	R 8 000 000	R 10 000 000	R 205 000 000		R 48 347 224
MIG	GREATER KHLIMONI	IMPLEMENTATION	WATER	Ingame		R 700 886 959	R 7 000 000	R 15 000 000	R 10 000 000	R 2 500 000 000		R 290 886 959
MIG	SUPPLY	IMPLEMENTATION	WATER	Ingame		R 8 045 483	R 4 022 741	R 4 022 741	R 1 000 000			
MIG	KWANOMANDLOVU WATER PROJECT (SDM)	IMPLEMENTATION	WATER	Ingame		R 43 345 270	R 5 500 000	R 8 000 000	R 10 000 000			
MIG	KHUKHULELA WATER (SDM)	IMPLEMENTATION	WATER	Ingame		R 20 465 371	R 3 000 000	R 2 500 000	R 2 000 000	R 5 965 371	R 4 000 000	
MIG	Centocow Community Water Supply	IMPLEMENTATION	WATER	Ingame		R 1 313 528	R 1 313 528					
MIG-NR	MAHWAGA WATER SUPPLY	IMPLEMENTATION	WATER	Ingame		R 3 000 000	R 3 000 000					
MIG-NR	Bulwer Waste Water Works	sanitation	sanitation	Ingame		R 1 122 205						
MIG-NR	St Appolinaris Waste Water	sanitation	sanitation	Ingame		R 1 336 639						
MIG-NR	Pholela Waste Water	sanitation	sanitation	Ingame		R 1 349 505						
MIG-NR	Gala Donnybrook Phase 2	WATER	WATER	Ingame		R 7 000 000						
MIG-NR	BULWER DONNYBROOK WATER	WATER	WATER	Ingame		R 556 363 001						
MIG-NR	BULLWER TOWN EMERGENCY	PLANNING	WATER	Ingame		R 13 000 000	R 2 000 000					
MIG-NR	Refurbishment of Creighton	PLANNING	WATER	Ingame		R 1 879 871						
MIG	PAKKIES WATER EXT PH2	IMPLEMENTATION	WATER	Kokstad		R 5 325 727	R 500 000	R 800 000	R 558 873			
MIG	Horseshoe Sanitation Project-New	IMPLEMENTATION	sanitation	Kokstad		R 29 000 000	R 10 000 000	R 4 500 000	R 4 495 790			
MIG	Franklin Bulk Water & Sewerage Upgrade	IMPLEMENTATION	WATER	Kokstad		R 13 470 770	R 8 800 000	R 2 522 199	R 1 268 942			
MIG	Kokstad Bulk Water and Sewer Upgrade	IMPLEMENTATION	WATER	Kokstad		R 99 781 841	R 8 000 000					
MIG	MAKHOPA HOUSING PROJECT (W&S)	IMPLEMENTATION	WATER	Kokstad		R 19 562 395	R 1 000 000	R 2 500 000	R 3 562 395	3 000 000		
MIG	ERADICATION OF WATER BACKLOGS IN KOKSTAD	IMPLEMENTATION	WATER	Kokstad		R 5 081 436	R 500 000	R 200 000	R 800 000			
MIG	Franklin Water Water	sanitation	sanitation	Kokstad		R 972 101	R 972 101					
MIG	Kokstad Wastewater Works	sanitation	sanitation	Kokstad		R 3 252 249	R 3 252 249					
MIG-NR	Greater Kokstad Water Dema	AWAITING MIG REGISTRATION	WATER	Kokstad		R 20 572 751	R 5 000 000					
MIG-NR	Franklin Waste Water Works	sanitation	sanitation	Kokstad		R 972 000	R 972 000					
MIG	Underberg Waste Water	IMPLEMENTATION	sanitation	KwaSani		R 1 887 019	R 1 887 019					
MIG	Underberg Bulk Water Supply Upgrade Phase 2	IMPLEMENTATION	WATER	KwaSani		R 29 919 386	R 4 000 000	R 1 000 000	R 636 000	5 000 000		
MIG	Enlhlanjeni Water Project	IMPLEMENTATION	WATER	KwaSani		R 9 783 912	R 3 237 672	R 500 000	R 500 000			





## IDP Wish List

IXOPO PRIMARY November/ April 2011-12

ISSUES/CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Public Toilets at Ixopo Taxi Rank	1	Ixopo	Sisonke	
Taxi rank opposite Spar	1	Ixopo	Buhlebezwe	
Foot bridge from Fairview to Town as well streets lights	1	Ixopo	Buhlebezwe	
Cleaning of R 56	1	Ixopo	Buhlebezwe	
Undrinkable water	1	Ixopo	Sisonke	

**UBUHLEBEZWE LOCAL MUNICIPALITY FAIRVIEW COMMUNITY HALL**

**November/ April 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Shortage of water	1	Mahehle	Sisonke DM	
We need electricity			Buhlebezwe LM/ Sisonke DM	
Electricity	1	Nombango	Ubuhlebezwe LM	
Water	2	Stanford farm	Sisonke DM	
Electricity		Stanford farm	Buhlebezwe LM	
Bridge to School			Dept. of Transport	
Maintenance of road from Hopewell	2	Hopewell	Dept. of Transport	



**JOLIVET COMMUNITY HALL November/ April 2011-12**

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
We want the community to benefit from the projects implemented in our area	2	Hopewell	Sisonke & Ubuhlebezwe	
How can we access bursaries	2	Hopewell	Sisonke & Ubuhlebezwe	
Transport for learners	2	Hopewell	Dept. of Education	
Crèche, Community hall and sport fields	5	Esigandulweni	Buhlebezwe	
Mobile Clinic	5	Esangcwaba	Health	

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Mobile Home Affairs Clinic	7	Ekatini	Home Affairs	
Sanitation	7	Mkhumbane	Sisonke	Eradication backlog in Buhlebezwe
Refurbishment of Nhlantwini Hall	8	Nhlangwini	Buhlebezwe	
Recreation Center	8	Nhlangwini	Buhlebezwe	
Electricity	8	Stewardville	Eskom	
Few areas with clean water	8	Stewardville	Sisonke	
Water and Sanitation	8	Shiyabanye	Sisonke	Eradication of sanitation backlog in Buhlebezwe
Water and Rudimental project	8	Sigcakini	Sisonke	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Water cuts	8	Hlokozi	Sisonke	
RDP houses	8	Stewardville	Human Settlement	
Electricity	8	Enkawini	Eskom	
No development	9	Mkhomazi/Nhlavini	Sisonke DM / Ubuhlebezwe LM	
The community was consulted about the double story houses	9	Highflats	Dept. of human settleent & Buhlebezwe LM	
Sanitation	10	Thathane	Sisonke DM	
Maintenance of Khokhoba road	11	Faiview	Dept. of Transport	
Water problems			Sisonke DM	
Wild pigs are disturbing the community	11	Eplazini	Dept. of Environmental Affairs & KZN wild life	

Transport for learners	12	Mgodi	Dept. of Education
Maintenance of access road	12	Bhabhalala	Dept. of Transport

**UMZIMKHULU LOCAL MUNICIPALITY NTSIKENI COMMUNITY HALL**

**April- November 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
We need drinkable water	1	Ndawana	Sisonke DM	Rudimentary projects

Maintenance of protected springs

Training for new water monitors	1			
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Maintenance of Ngwagwane access road	1	Ndawana	Dept. of Transport	
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School renovation

Slow progress in implementation of electricity	1	Ndawana	Dept. of Education Umzimkhulu Lm / Sisonke DM	Ntsikeni power station
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<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Maintenance of protected springs	1	Ndawana	Sisonke DM	Rudimentary projects

Maintenance of the access road	1	Mpophoma	Dept. of Transport	
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Maintenance of Ngwagwane access road	1	Ngwagwane		
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Water	2	Edgeton 20	Sisonke DM	
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Sisonke District Municipality - IDP

Access road to Lukhasini	2	Edgeton 20	Dept. of Transport/umzimkhulu LM
Slow progress in electricity substation	2	Bomvini	Eskom
Water project is incomplete	2	Bomvini	Sisonke Dm

**ISSUES /CHALLENGES WARD VILLAGES RESPONSIBILITY Municipal Response**

Access road to cover the whole Ntsikenei		Ntsikeni	Dept. of Transport	
Water and Sanitation project	3	Nozingili	Sisonke DM	Eradication of sanitation backlog in uMzimkhulu
Access road Lukhasini			Dept. of Transport	
Slow progress in electricity substation	2	Bomvini	Eskom	
Incomplete water project			Sisonke DM	

**MOUNTAIN COMMUNITY HALL November 2011-12**

**ISSUES /CHALLENGES WARD VILLAGES RESPONSIBILITY Municipal Response**

Jojo Tanks ( not enough)	5	Mountain	Sisonke DM	Rain water harvesting
Maintenance of Tonjeni Access road	3	Tonjeni	Dept. of Transport	
Water problems – we have been living without water for seven months		Nongidi	Sisonke DM	
Electricity		Ngwagwane	Umzimkhulu LM/ Sisonke DM	
Spring assessment	6	Dumanemho	Sisonke DM	Rudimentary projects

Sisonke District Municipality - IDP

Arable land	6	Gudlintaba	Umzimkhulu LM
Tractors not delivered for farming	6		Dept. of Agriculture
Diesel pump to be converted to electricity	6	Makholweni	Sisonke DM

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
There is no water	6	Sidungeni	Sisonke DM	
No water and Sanitation		All villages	Umzimkhulu/Sisonke DM	
Electricity	9	All villages	Umzimkhulu/Sisonke DM	
Water		Mahawini	Sisonke DM	
Housing		Emouse & Mahawini	Dept. of Human Settlement	
Access road	9	Mahawini	Dept. of Transport	
Water & Sanitation		Chancela	Sisonke DM	Eradication of sanitation backlog in uMzimkhulu
Housing			Dept. of human Settlement	
Electricity		Mathathane	Umzimkhulu/ Sisonke DM	
Emerging contractor training to be advertised in rural areas as well		All villages	Sisonke & Umzimkhulu	
Sanitation		Elusizini	Sisonke DM	

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Maintenance of access road	19	Nhlambamasoka	Dept. of Transport	
Community Hall & Sports field			Umzimkhulu LM	

Irrigation scheme of farmers			Dept. of Agriculture
Road & Bridge	19	Mahwaqa	Dept. of Transport
Slow progress in the electricity project		Mangeni	Umzimkhulu
Incomplete bridge			Dept. of Transport
Bridge was washed away	4	Mt Sheba	Dept. of Transport
Water	4	Maqhaqheni	Sisonke
Water	4	Emambulwini	Sisonke
Water project incomplete	8	KwaSenti	Sisonke

**NGWIJINI COMMUNITY HALL November / April 2011-12**

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Bad service at the clinic (one ambulance)	10	Kwasenti	Dept. of Health	
Sanitation project stopped	10	Kwasenti	Sisonke DM	
Water	10	Phumamuncu	Sisonke DM	
Electricity in fills	11	kwaMeyi	Eskom	
Clinic	11	kwaMeyi	Health	
Clinic	11	Deepdale	Health	
Electricity	18	Lucingweni	UmzimkhuluLM	
We need drinkable water		Maqhaqheni	Sisonke DM	
We were promised to get water but nothing has happened	18	Skhulu	Sisonke DM	



**INGWE LOCAL MUNICIPALITY November / April 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Electricity	1	Madwaleni	Ingwe LM	
Police Station			SAP	
RDP houses			Human Settlement	
Tractors			Dept. of Agriculture	
Network			Ingwe LM	
Access road			Dept. of Transport	
Renovation of community halls	1	Zindoni, Madwaleni & Mancane	Ingwe LM	
Renovation of Sisekelo cresh		Madwaleni	Ingwe LM	
Hawkers shelter	1		Ingwe LM	
Deeping tanks		Shayilanga	Ingwe LM	
Siyakhula cresh				

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Cows	1	Cabazi	Dept. of Agriculture	Ingwe household sanitation
Water & Sanitation	2	Dazini		
Community hall, access road & Electricity		Ingwe LM		
Grade R- 3 school	2	Masamini	Dept. of Education	
Container for disabled people	2	Makholweni	Ingwe LM & Sisonke DM	
Access road	2	Ndulwini	Dept. of Transport	
Access road from Shozi	4	Mkhazini	Dept. of Transport	

Sisonke District Municipality - IDP

Chiya & Maphumulo access road 4 Ingwe / Dept. of Transport

Access road to Sonyongwana school & Sibizane 4 Ingwe/ Dpt of Transport

**ISSUES /CHALLENGES WARD VILLAGES RESPONSIBILITY Municipal Response**

Maintenance of Hlane, Shusha & Sidulini access road Ingwe LM/ Dpt of Transport

Fencing of gardens 4 Ingwe LM Mkhazini

Deeping Tank Ingwe LM

Poultry 4 Ingwe LM Manzamnyama & Mkhazini

Sewing machine & Piggery 4 Ingwe LM Manzamnyama & Mkhazini

Lwazi and Moyeni Cresh Ingwe LM

Tarring of Crighton to Ntsikeni road Dept. of Transport

Water 5 Sisonke DM Junction

Electricity & access road to Maxeni & Mjili Ingwe LM & Dpt of Transport

**ISSUES /CHALLENGES WARD VILLAGES RESPONSIBILITY Municipal Response**

Water 5 Sisonke DM Dumabezwe Bulwer Donnybrook water supply scheme

Shelter, Network, Creche, sports field, fax machine & photocopier Ingwe LM

RDP houses 5 Dept. of human Settlement Dumabezwe

Sisonke District Municipality - IDP

Bakery, Poultry, sewing machine & nguni cows	5	Junction	Ingwe LM & Dept. of Agriculture
Water	5	Donnybrook	Sisonke DM Bulwer Donnybrook water supply scheme
Tree cutting, public toilets, creche, cemetery & hall			Ingwe LM
Water & Sanitation	6	Ntekaneni	Sisonke DM
Electricity infill's	6	Malahleni	Ingwe LM
Poultry	6	Sandanezwe	Ingwe LM

**ISSUES /CHALLENGES WARD**

**RESPONSIBILITY**

**Municipal Response**

**VILLAGES**

Maintenance of Skhesheni access road	6	Skhesheni	Dept. of Transport
Sports field	6	Jali	Ingwe LM
Clinic			Dept. of health
Hall, Sports field ,Creche, piggery, poultry, Maintenance of D818	6	Mnwaneni	Ingwe & Dept. of Transport
Water			Sisonke DM Bulwer Donnybrook water supply scheme
Bridge	6	Masamini	Dept. of Transport
Water			Sisonke DM
RDP houses			Dept. of Human Settlementment
Bridge & tractors	6	Sandanezwe	Dept. of Transport & Dept. of Agriculture



**GREATER KOKSTAD MUNICIPALITY BONGWENI STADIUM**

**November/April 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Land claim process is very slow	2	Washburg	Land Affairs	
RDP houses	4	Shayamoya	Dept. of Human Settlement	
Houses that were affected by the storm has not received assistance yet	4	Thuthukani	GKM	
Water	4	Thuthukani	Sisonke DM	
We have a problem of 3 septic tanks in one yard & sometimes they overflow	4	Mphela	GKM / Sisonke DM	

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
One room houses to be extended	4	Shayamoya	Dept. of Human Settlement	
Co-op requests a beans storage	4		GKM	
Electricity	6	Thuthukani	GKM	
RDP houses			Human Settlement	
Clinic	6	Pakkies	Dept. of Health	
School Transport			Dept. of Education	
Electricity			GKM	

**INGWE LOCAL MUNICIPALITY BULWER COMMUNITY HALL**

**November/ April 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
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Sisonke District Municipality - IDP

Electricity (infill's)	3	Qulashe	Ingwe LM	
Sanitation		Sicedeni	Sisonke DM	Ingwe household sanitation
Hall, Creche, Sports field & network			Ingwe LM	
Pedestrian crossing & access road to Shezi			Dept. of Transport	
RDP houses			Dept. of Human Settlement	
Sanitation & Water		Ncesheni	Sisonke DM	
Bridge to Ndumakude & Maqoleni Access road			Dept. of Transport	
Water & sanitation		Mnqundekweni	Sisonke DM	
Electricity (infill's)			Ingwe LM	

**ISSUES /CHALLENGES**    **WARD**

**VILLAGES**

**RESPONSIBILITY**

**Municipal Response**

RDP houses		Mnqundekweni	Dept. of Human Settlement	
Water & Sanitation		Qhumeni	Sisonke DM	Ingwe household sanitation and Bulwer donnybrook water supply
Maintenance of Jokweni			Dept. of transport	
Tar Nkwezela road		Nkwezela		
FET		All villages	Dept. of Education	
Disabled request seeds & fencing	7	Jubane	Ingwe LM	
Buhlebezintombi requests beads and wool	7	Mangwaneni	Ingwe LM	

Sisonke District Municipality - IDP

Elderly requests nguni cows	Jubane	Dept. of Agriculture	Municipal Response
Training for block making	Mangwaneni	Ingwe LM	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
100m fencing wire & bob wire, Network, football kit for boys and girls	8	Ingwe LM & Sisonke DM	
Access road from Ngudwini		Ingwe LM, Dept. of Transport	
Transport for learners		Dept. of Education	
RDP houses		Dept. of Human Settlement	
RDP houses	7	Dept. of Human Settlement	
Access road to Mvuleni & Saxume		Ingwe LM & Dept. of Transport	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>
Bridge to Dihpini	8	Dept. of Transport	
Maintenance of access road			
RDP Houses		Dept. of Human Settlement	
Creche		Ingwe LM	
Electricity (infill's)		Ingwe LM	
Water tanks		Sisonke DM	Rain water harvesting
Water	Qweleni		
Electricity, sewing machines	Marororo	Ingwe LM	



Sisonke District Municipality - IDP

&Sports field

Water and Sanitation	Mnyamane	Sisonke DM	Ingwe household sanitation
Electricity & poultry	8	Ingwe LM	
Water & Sanitation	Memela	Sisonke DM	

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Water & sanitation	8	Voyizana	Sisonke DM	Ingwe household sanitation
Electricity			Ingwe LM	
Water & Sanitation		Sopholile	Sisonke DM	Ingwe household sanitation
Electricity & creche		Betlehem	Ingwe LM	
Water & Sanitation	9	Phosana	Sisonke DM	Ingwe household sanitation
Hall & Creche			Ingwe LM	
Pedestrian bridge & access road		Mahwaqa	Dept. of transport	
RDP houses			Dept. of Human Settlement	
Electricity		Solokohlo	Ingwe LM	
Protected Spring			Sisonke DM	Rudimentary projects
RDP houses			Dept. 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		Nkwezela		
Maintenance of Msongo, Mnyende & Mshiza road			Dept. of Transport	

Sisonke District Municipality - IDP

Protected spring & repair of boreholes	Bhambhayi	Sisonke DM		
Renovation of Nkwezela hall	Nkwezela	Ingwe LM		
Water & Sanitation	Bhidla	Sisonke DM		
Maintenance of Luswazi road		Dept. of Transport		
Maintenance of Macabazini road	Macabazini			
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>RESPONSIBILITY</b>	<b>VILLAGES</b>	<b>Municipal Response</b>
Sports field	10	Ingwe LM	Nkumba	
RDP houses		Dept. of Human Settlement		
Ndoyane access road		Ingwe LM		
Creche, Sports field & Network		Ingwe LM	Nkelabantwana	
Water		Sisonke DM		Nkelebantwana and Nkumba water supply
RDP houses	10	Dept. of Human settlement		
Maintenance of access road		Dept. of Transport		
Renovation of community hall		Ingwe LM		

**KWASANI LOCAL MUNICIPALITY HEMVILLE SPORTSFIELD**

**November/April 2011-12**

<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>RESPONSIBILITY</b>	<b>VILLAGES</b>	<b>Municipal Response</b>
Nhlanhleri access road	2	Kwasani LM	Nhlanhleri	
Tavern is close to the school	2		Makholweni	
Bad service in the clinic	2	Dept. of Health	Hemville	
Local people do not benefit in the projects	2	Sisonke DM/ Kwasani LM	Hemville	

Sisonke District Municipality - IDP

RDP houses & Geysers	2	Makholweni	Kwasni & Dpt 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
Access road			Kwasani LM/ Dpt of Transport





## SECTION J

### Annexures and Appendices Table

The following will be made available on request.

ANNEXURES OR APPENDICES	AVAILABILITY	
	Yes	No
Spatial Development Framework	Yes	
Detailed Disaster Management Plan	Yes, adopted by Council	
Land Use Management Framework	Yes	
Land Use Management System	Yes for DMA	
Environmental Management Plan	Yes to be reviewed	
Strategic Environmental Management Plan	Yes to be reviewed to include Umzimkhulu	
Coastal Zone Management Plan		No, Not applicable
Waste Management Plan	Yes	
A. Water Service Development Plan (all WSAs)	Yes	
B. Water Master Plan	Yes	
Public Transport Plan	Yes	
Housing Plan		No, not applicable
Electricity Services Development Plan	Yes	
Local Economic Development Plan	Yes	
Infrastructure Investment Plan ( EPWP Compliant)		No, but have EPWP compliant projects
Area Based Plans ( Land Reform)	Yes, draft phase	
Organizational PMS	Yes	
IDP Process Plan/ IDP Framework Plan	Yes	
District Health Plan	Yes (DOH)	
Local Economic Development Strategy	Yes (Draft)	
Three Year Financial Plan	Yes	

## **SECTION K**

### **Annexures**

**Spatial Development Framework**

**Disaster Management Plan**

