



**KWASANI MUNICIPALITY  
INTEGRATED DEVELOPMENT PLAN  
DRAFT  
2011/12 REVIEW**

**MARCH 2011**

# KWA SANI MUNICIPALITY



## INTERGRATED DEVELOPMENT PLAN

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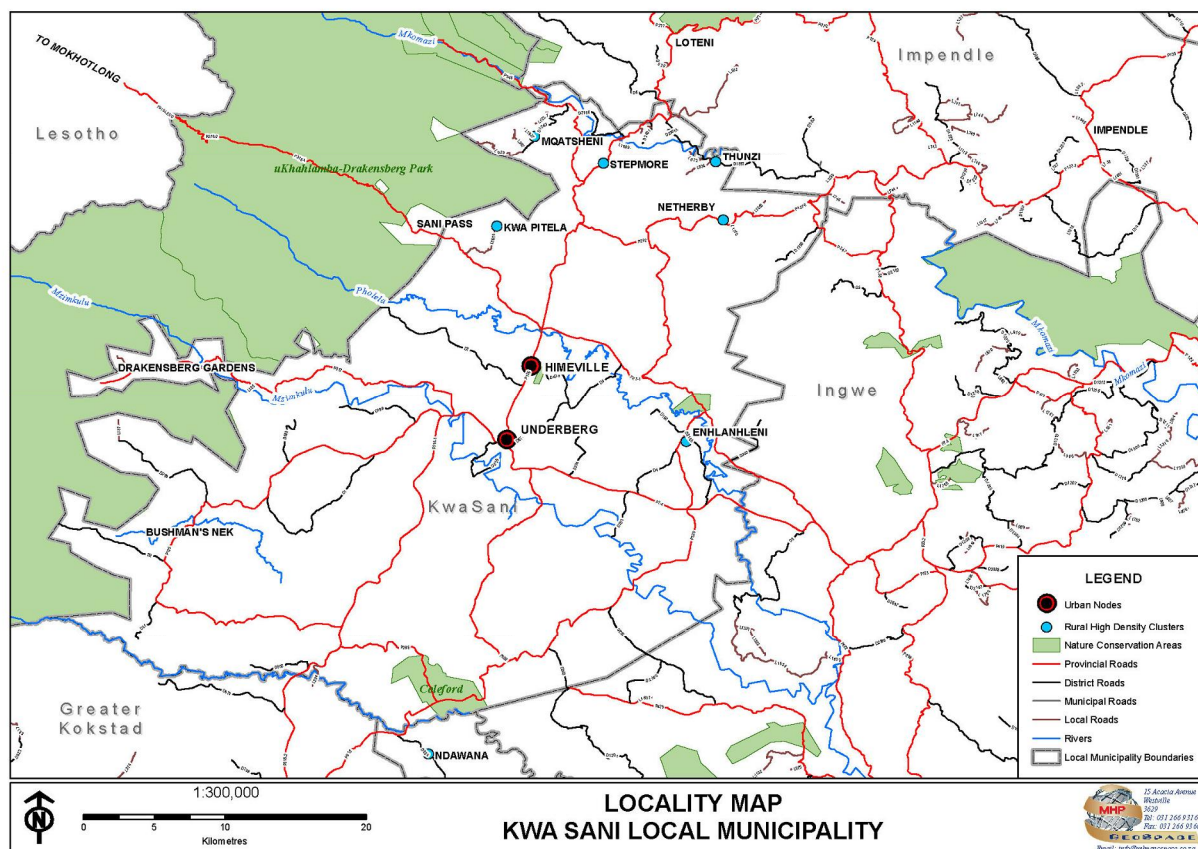
## Section A: Executive Summary

### 1. OVERVIEW

#### 1.1. INTRODUCTION TO KWASANI

Kwa Sani Municipality is located within the Sisonke District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

FIGURE 1: KWA SANI LOCALITY MAP



Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a tourist attraction of note.

Kwa Sani is strategically located and serves (commercially, agriculturally and tourism) not only its own urban and rural communities, but also those of neighbouring municipalities of Impendle, Umzimkulu, Greater Kokstad and to a certain degree the citizens of its neighbouring country, Lesotho.

The municipality is 1180 sq km's in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; Kwa Pitela (Stepmore, Netherby, Ntwasahlobo, Ridge, and Kwa Thunzi, previously part of KwaSani has a result of a Demarcation Board decision now been included in the Impendle Municipality).

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

## 1.2. SETTLEMENT PATTERN

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

- The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism
- High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters
  - Mqatsheni
  - KwaPitela
  - Enhlanhleni
  - Ridge

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

- The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:
  - The service needs of the regional population;
  - The commercial agriculture sector;
  - Tourism enterprises;
  - Transport sector; and
  - Residents of Lesotho crossing over the Sani Pass.

### 1.3. INSTITUTIONAL ARRANGEMENTS

The council has historically been Plenary Executive comprising five (5) part time councillors. There were no wards within the Municipality. There are two female councillors and three male councillors. However after the Local Government Elections in May 2011, the municipal area will be redemarcated and consist of four wards.

There will be seven councillors – four ward councillors and three proportional representative councillors.

Administrative and technical staff number 70 permanent members, five interns (financial) on a three year contract.

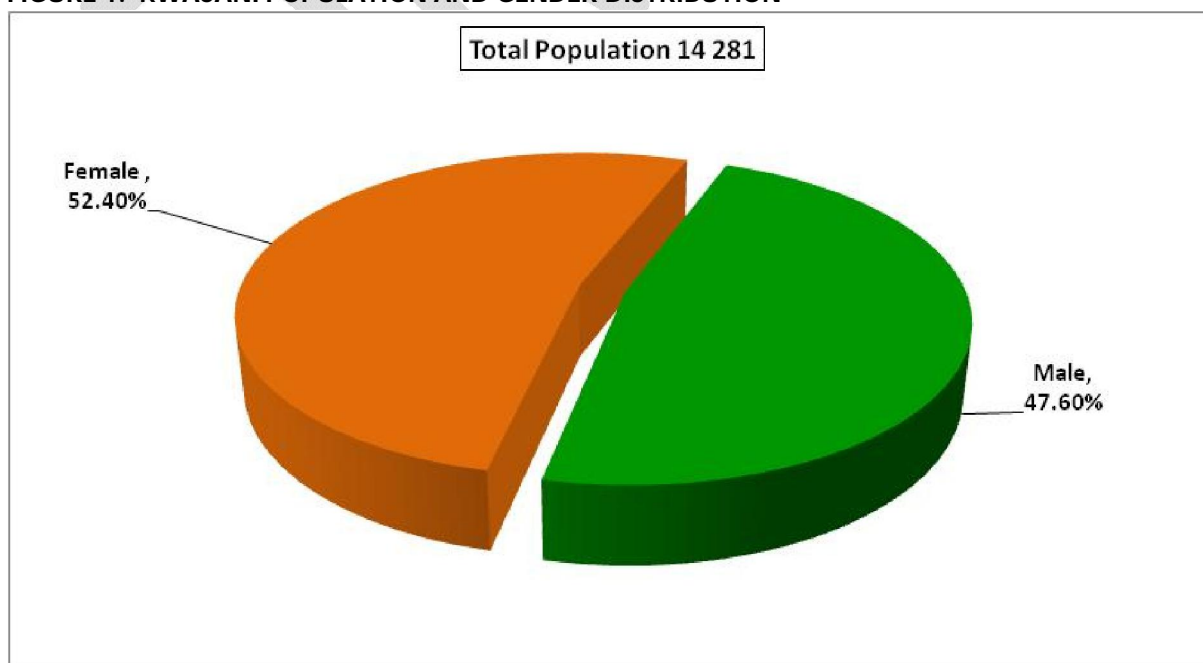
The structure of the organisation is reflected in Annexure 1 of this document. There is currently one Section 57 employee, the other 2 senior managers being permanent employees.

A Work Skills Plan, an Employment Equity Plan and a draft Human Resource Strategy are in place as well as a Recruitment, Selection, Appointment, Transfer, Demotion and Promotion Policy, all of which are implemented.

### 1.4. DEMOGRAPHICS

The following statistics were obtained from the StatsSA Community Survey issued in October 2007. As the survey is based on random sample and not a census, any interpretation should be understood to have some random fluctuation in data. The data presented below is discussed in more detail in Section B of this Integrated Development Plan.

**FIGURE 1: KWASANI POPULATION AND GENDER DISTRIBUTION**



Note: The 2001 Census indicated that the total population was 15324.

FIGURE 2: DISTRIBUTION OF POPULATION GROUPS IN KWASANI

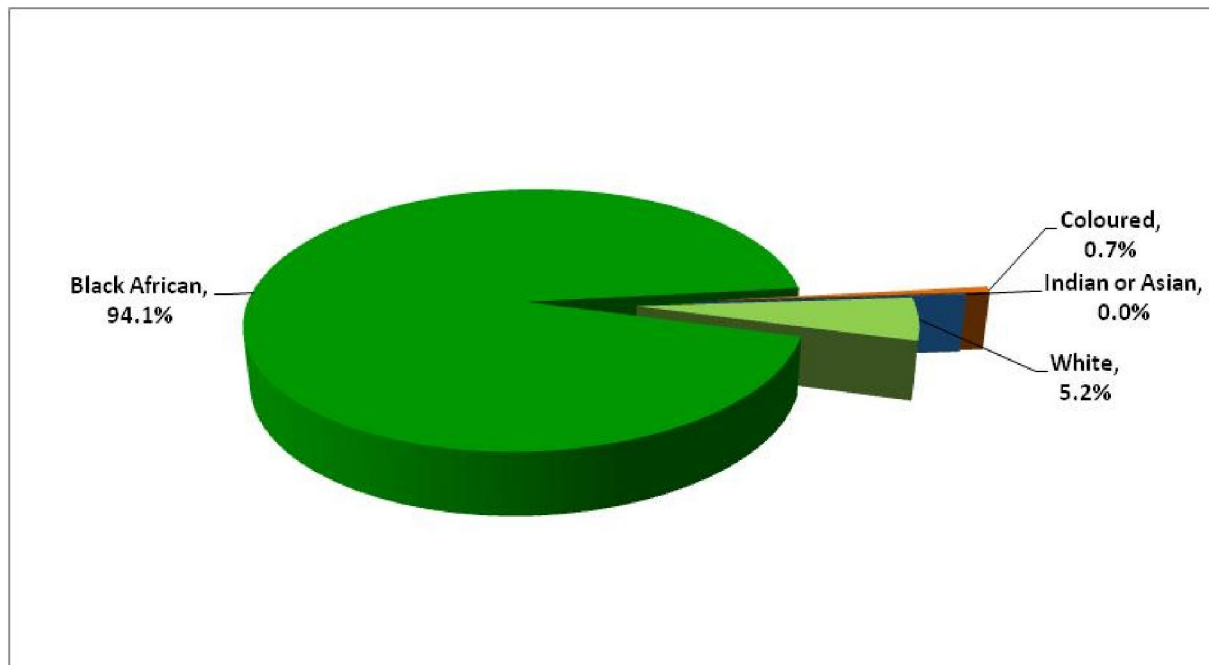


FIGURE 3: DISTRIBUTION OF POPULATION IN AGE GROUPS

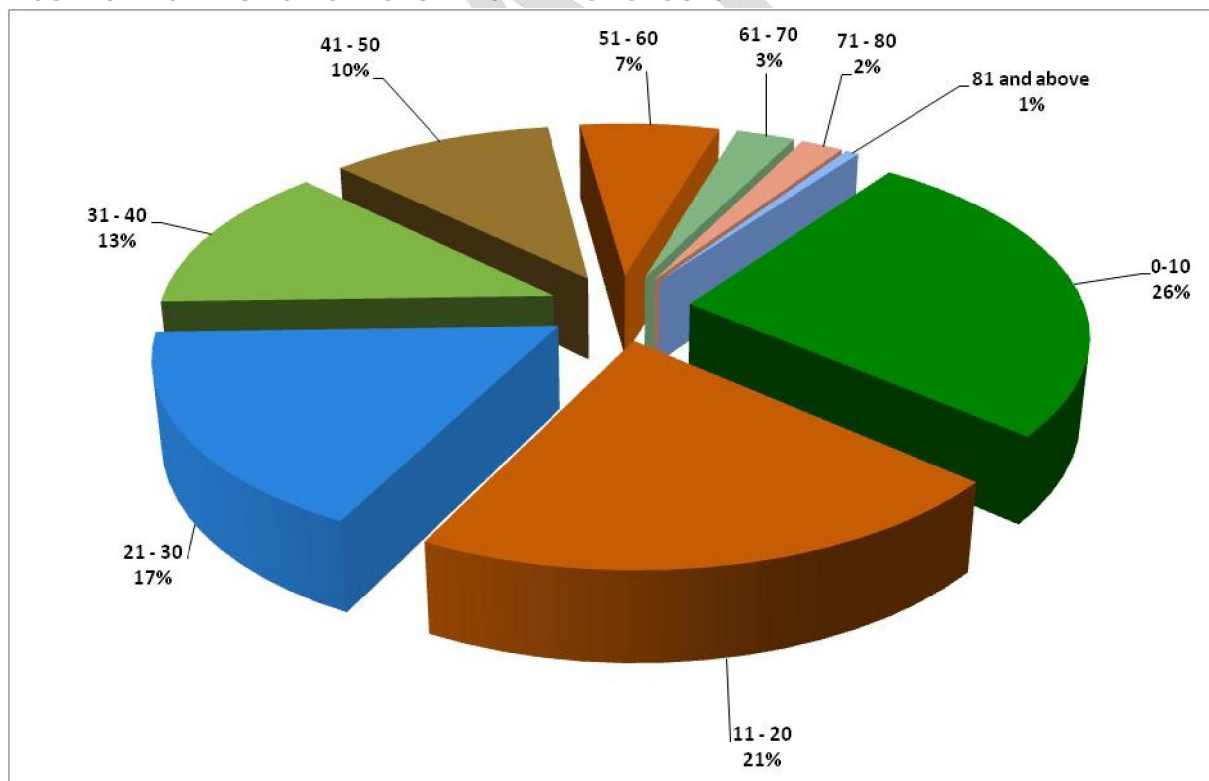
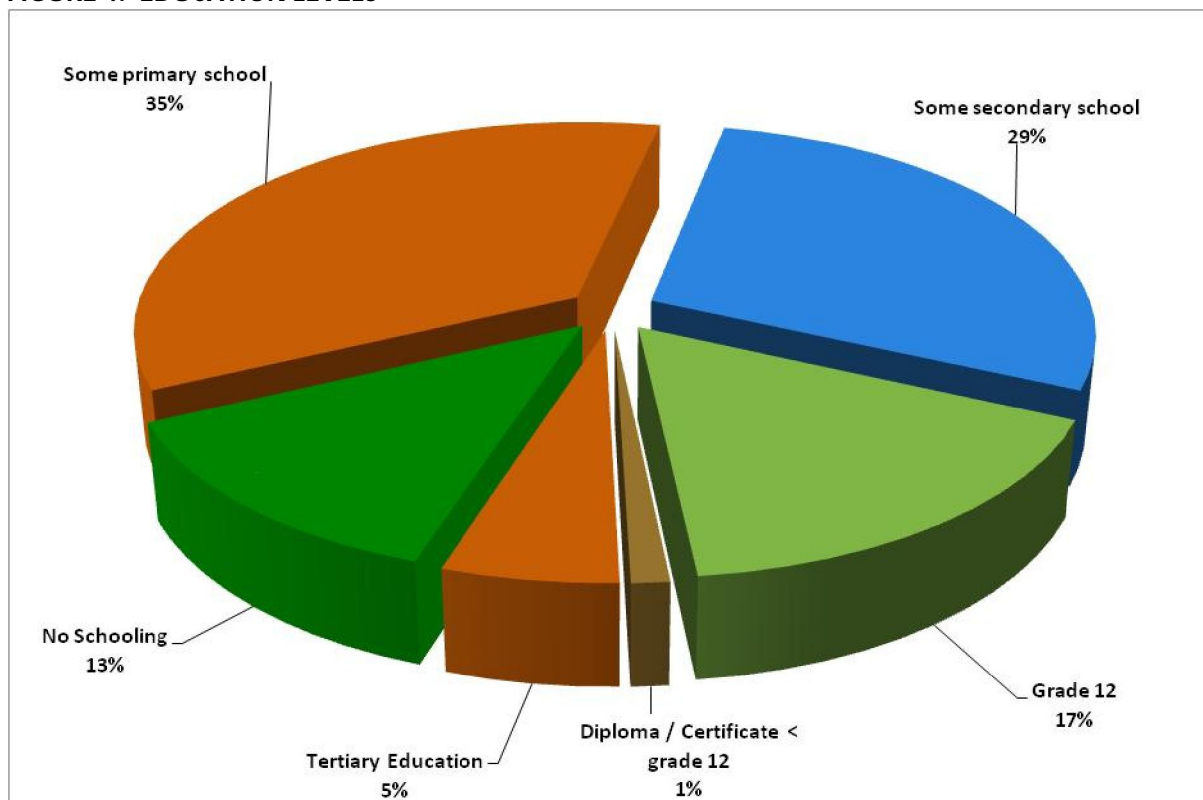




FIGURE 4: EDUCATION LEVELS



## 2. CURRENT SITUATION (KEY ISSUES)

The Municipality has identified the following key issues currently impacting on development of its area of jurisdiction. The strategic plan presented in this IDP is focussed on addressing these key issues.

TABLE 1: KEY ISSUES

CATEGORY	KEY ISSUES
Demographic	<ul style="list-style-type: none"> <li>• High level of illiteracy</li> <li>• A decreasing population (according to the Census)</li> <li>• 60% of the population are in the economically active age group but many work outside the area due lack of employment opportunities</li> <li>• Estimated 40% of the population are infected with HIV/Aids</li> </ul>
Infrastructure	<ul style="list-style-type: none"> <li>• Poor service delivery from the District Municipality in terms of water and sanitation</li> <li>• Two urban nodes benefit from regular refuse removal but this service is not extended to rural households</li> <li>• Electricity backlogs need to be addressed</li> <li>• Maintenance &amp; repair costs pose a challenge due to the small equitable share and rates base</li> </ul>

CATEGORY	KEY ISSUES
Social Infrastructure	<ul style="list-style-type: none"> <li>Closest fully functional hospital is in Howick, over 100 kilometres from Underberg</li> <li>Poor condition of school buildings and access to water and sanitation</li> <li>Community Halls are currently being built in each settlement, but facilities are generally limited</li> <li>Pension Pay Out Points need to be extended to more communities and current points improved</li> <li>Quality Secondary School for urban areas is needed</li> </ul>
Housing	<ul style="list-style-type: none"> <li>The two urban low income housing sites are congested with shack dwellers causing safety and health issues</li> <li>Rural housing upgrades are in process</li> <li>Support from the Department of Land Reform and Rural Development has been poor</li> </ul>
Transport	<ul style="list-style-type: none"> <li>The R617, one of only two major routes connecting KwaZulu-Natal to the Eastern Cape also serves as the Main Road through the CBD area of Underberg. The road is poorly maintained and there is substantial traffic and pedestrian congestion giving rise to safety concerns.</li> <li>The only system of public transport is taxis which are expensive for poorer communities and they only service outlying areas once a day.</li> <li>The poor condition of the roads throughout the municipal area is a barrier to unlocking economic potential.</li> </ul>
Disaster Management	<ul style="list-style-type: none"> <li>Current management is adequate but the Disaster Management Plan requires review.</li> </ul>
Environmental	<ul style="list-style-type: none"> <li>The area hosts a range of sensitive ecological systems, wetlands, rivers and conservation areas, due to its locality. A balance between development and conservation must be maintained.</li> <li>The municipality does not have an SEA or EMP.</li> </ul>
Economic	<ul style="list-style-type: none"> <li>The majority of employment opportunities are in the two small urban nodes.</li> <li>Underberg is the CBD of the area but does not service it well because of poor town planning and apartheid spatial planning.</li> <li>The surrounding rural dwellers have to come to Underberg for services and are therefore marginalised due to their inherent poverty.</li> </ul>

### 3. KEY CHALLENGES AND OPPORTUNITIES

#### 3.1. KEY CHALLENGES

The KwaSani Municipality represents one of the key tourism assets in KwaZulu-Natal, offering the most developed “Berg” destination in the province. It is already home to events of national and international significance such as Splashy Fen, the Sani to Sea Challenge and other. The continued appropriate management of this area must be ensured in order to maintain and develop this important asset.

The major challenges to ensuring the maintenance and development of this asset are:

- The small rates base of the municipality;
- The limited skills base; and
- The pressure for development in the Municipality.

These challenges must be addressed, specifically considering the opportunities the area offer, viz.

- The location being integrated with a World Heritage Site;
- The potential for the further development of the tourism sector and key tourism assets;
- The already strong commercial agricultural sector in the municipality; and
- The development and adoption of sound rural planning approaches in the municipality.

#### **4. PRIORITY STRATEGIES**

At present the KwaSani Municipality is focussing on integrating and promoting the following priorities in all its activities:

- More inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Fighting crime and corruption
- Cohesive and sustainable communities
- Sustainable resource management and use

#### **5. CRITICAL TARGETS**

The most critical targets for the next five years are:

- Developing a realistic Integrated and Spatial Development Framework and focussing on the implementation thereof
- Maintenance, improvement and extension of quality service delivery throughout the whole municipal area
- Poverty alleviation and linking economic activities to high poverty households
- Institutional capacity strengthened to achieve agreed goals
- Achieving financial viability
- Effective communication and partnerships with communities and relevant leadership, sector departments and relevant stakeholders

## 6. HOW WILL PROGRESS BE MEASURED

A Service Delivery & Budget Implementation Plan (SDBIP) has been compiled and has been implemented. An Organisational Performance Management System has also been established. Monitoring and evaluation of the IDP and Service Delivery will be carried out on a quarterly basis by both Council and Senior Management.

## 7. PROCESS OF DEVELOPING THE IDP

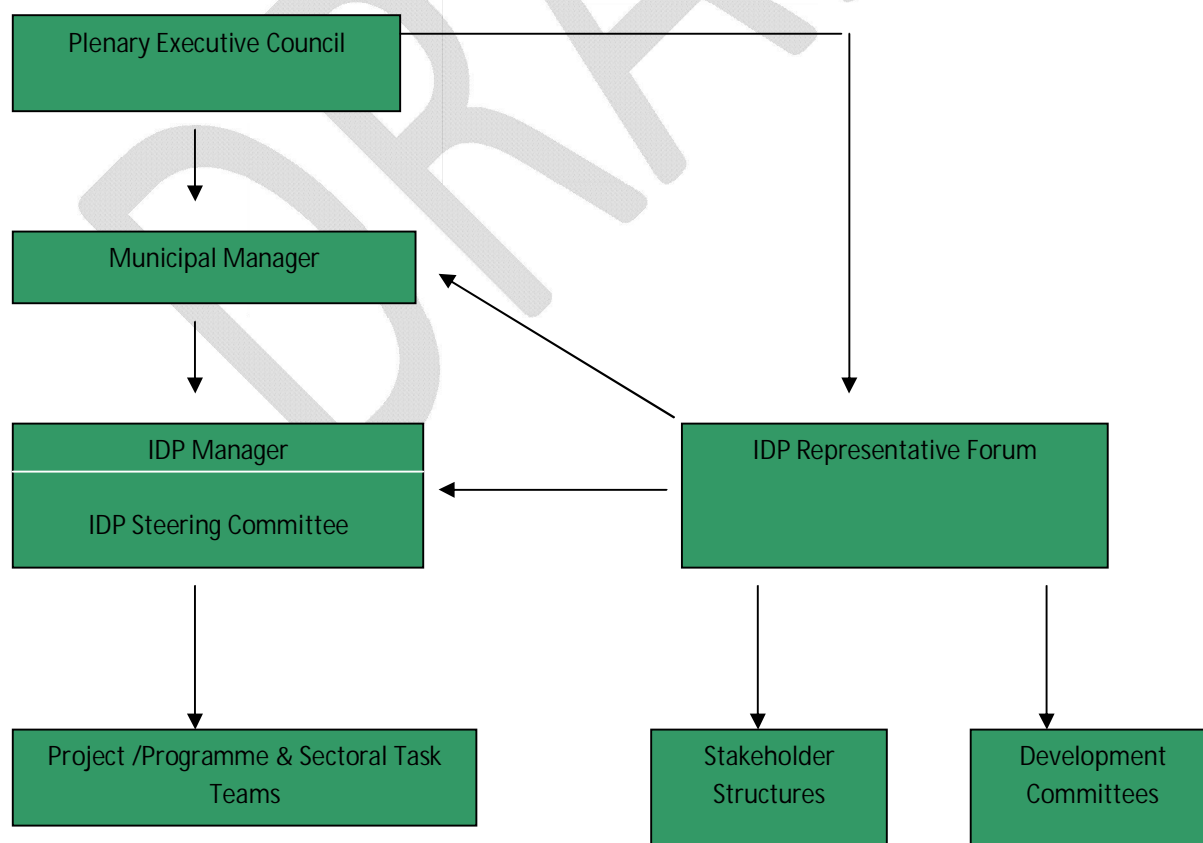
### 7.1. LEGISLATIVE GUIDELINES

Section 34 of the Municipal Systems Act (32/2000) read in conjunction with the provisions of Section 53 (1)(b) of the Municipal Finance Management Act (56/2003) requires all municipalities to prepare and review their Integrated Development Plans (IDP) on an annual basis.

### 7.2. ORGANISATIONAL ARRANGEMENTS

In order to develop and review the IDP of the KwaSani Municipality the following organisational arrangements have been put in place to for the managing the process of compiling the IDP and the final approval of the IDP.

**FIGURE 5: ORGANISATIONAL ARRANGEMENTS FOR IDP PROCESS**



### 7.3. OBJECTIVES AND APPROACH ADOPTED

The municipality seeks to continue to develop the IDP as an effective management tool for the municipality, this includes:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of the resources available, i.e. financial and human;
- Alignment of the IDP with the activities of the sector departments and other service providers (and vice versa); and
- Alignment of the IDP with the various sector plans.

The six key activities for the process include:

- Strategic review of the contents of the 2010/11 IDP;
- The review, update and finalisation of sector plans;
- Alignment with sector departments and service providers both through district fora and on a one-on-one level;
- Filtering process whereby the reviewed IDP and Sector plans are integrated with the resource framework;
- Development of a detailed implementation plan;
- The preparation of the IDP which comprises Core and Non-core elements. These are identified as follows:

Core Elements (corresponding to the core function of the municipality)

- Comments received from the various role players in the IDP process including the comments from the MEC
- Areas including additional attention in terms of legislative requirements
- Areas identified through self-assessment
- The update of the 5-year Financial Plan as well as the list of projects
- Preparation of the Sector Plans and incorporation of recommendations into the new IDP
- Performance Management System
- Spatial Development Framework
- District/Local Municipalities alignment and strategies
- Integrated Communication Plan

Non Core Elements

- These are programmes and Sector Plans that have been prescribed by various Government Departments, but guidelines for the preparation and/or funds have been set aside for the preparation of these plans.

In undertaking the review, Council has had to ensure that the process is:

- Implementation oriented
- Strategic
- Integrated
- Participatory

The review process will be guided by a Process Plan which was adopted by Council. Extensive public participation took place between December 2010 and January 2011. As part of the rural settlement planning initiative development issues were also extensively workshopped with all rural communities in the Municipality.

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## SECTION B: CONTEXT AND SITUATIONAL ANALYSIS

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### 1. INTRODUCTION

The purpose of this section of the IDP is to provide an accurate picture of the current situation in the municipality. This understanding of the current situation is then used as the basis for the review of the strategic approach and plan of the Municipality. The section starts off by establishing the legislative context for the preparation of the IDP, providing an overview of the comments received from the MEC for Local Government on the 2010/11 IDP Review and the achievements of the KwaSani Municipality to date in IDP implementation. All of these aspects inform this review of the IDP. This is then followed by an analysis of:

- The local/regional context
- Demographics (age, gender, etc)
- Socio-economic
- Infrastructure
- Environmental
- Financial
- Administration – Council/Organogram/Powers and Functions

### 2. BACKGROUND

#### 2.1. SUMMARY OF LEGISLATIVE MANDATES

The Municipal Systems Act (No 32. Of 2000) is the key legislation in terms of preparation of IDPs.

Chapter 5 of the Act prescribes the framework for integrated development planning, the process to be followed, core components, municipal planning in co-operative government, the adoption of the IDP, regulations and guidelines, ad hoc committees and review of the IDP and lastly that the municipality must give effect to the IDP.

Other legislation establishing the basic guidelines for the IDP process include:

- The Constitution of the Republic of South Africa
- The Development Facilitation Act (DFA) No. 67 of 1995
- The KZN Planning & Development Act (No. 6 of 2008)
- The KwaZulu Land Affairs Act (No. 11 of 1992)
- White Paper on Local Government
- The Municipal Finance Management Act (No. 56 of 2003)

## 2.2. COMMENTS ON 2010/11 IDP

A key informant of the IDP Review process is the comments received from the MEC for Local Government on the 2010/11 IDP.

**TABLE 2: MEC COMMENTS ON THE 2010/11 IDP**

	MEC COMMENTS	MUNICIPAL RESPONSE	RESPONSIBLE PERSON/DEPARTMENT
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	Previous MEC comments addressed. PMS incorporated, evidence of HR Strategy linked to long term development, organogram aligned to core business.	Noted with appreciation. Continue to strive to maintain standard.	Municipal Manager
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Commended on achievements in this KPA.	Noted with appreciation committed to continual improvement and effectiveness	LED Manager
<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>	Infrastructure Investment Plan and Housing Plan in place. Plan does not indicate backlogs sufficiently. Budgets for infrastructure not linked to objectives and strategies. Sector Plans such as Energy Sector Alignment Plan and Integrated Transport Plan not developed.	Backlogs are indicated from 4.3. of Section B of the IDP.  This will be corrected during 2011/12 IDP review.  The municipality does not have internal capacity to develop these plans. District Municipality will be approached to assist and/or attempt to source funding to develop the plans.	Technical Department  Municipal Manager/Chief Financial Officer
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	Situation reasonably covered in IDP. Indicate Auditor Generals' Report for the last 3 years	Noted with appreciation. Auditor Generals' report for last 3 years will be included in IDP 2011/12 review.	CFO
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	Reasonably covered in IDP. Indication required of municipal interaction and support for special groups (Youth, Women and Disabled)	The municipality does have a Special Programmes and Youth Office which offers continual interaction and support to these groups. Evidence of this can be seen in 4.6 of Section C of the IDP.	Special Programmes Officer
<b>SPATIAL DEVELOPMENT</b>	Spatial Development Framework is included in	Noted with appreciation. Adoption and date thereof	Planning

	MEC COMMENTS	MUNICIPAL RESPONSE	RESPONSIBLE PERSON/DEPARTMENT
<b>FRAMEWORK</b>	IDP, but its adoption and date thereof is not indicated. Commended on work done but Spatial Development Framework to reflect IDP projects spatially.	will be included in 2011/12 IDP.  Every effort will be made to reflect IDP projects spatially.	April 2006

## 2.3. KEY ACHIEVEMENTS OF THE KWASANI MUNICIPALITY TO DATE

### 2.3.1. BACKGROUND

During the past financial year the KwaSani Municipality have continued to focus on the implementation of the 2010/11 IDP. Despite a range of challenges the Municipality had a number of successes during the financial year. This section provides a brief overview of development implemented in the municipality during the 2010/11 financial year.

### 2.3.2. DEVELOPMENT OF COMMUNITY FACILITIES

During the past financial year the municipality provided communities with access to:

- Four community halls;
- Upgrade of 20 kms gravel roads

### 2.3.3. SMME DEVELOPMENT

In terms of SMME support a workshop was facilitated to inform small enterprises about registering on the municipal database and registration with SARS and CIDB. 11 SMMEs were assisted to register for Grade 1 GB and CE, 13 SMMEs were registered on the KSM database. A further 18 small business people were trained on tender processes, documentation and pricing, 23 people were trained in bricklaying, plumbing and electrician skills. With regard to the Community Halls, 2 local SMMEs had subcontracting opportunities and 16 local people have been employed. 6 areas have been identified for pilot seed potato production. 53 street traders were registered and given permits and the municipality is currently investigating a Traders Infrastructure project. We were also fortunate enough to host the first Sisonke Stimela tour.

The housing project at Stepmore was completed (400 houses) and the Mkomazana project (600 houses) is due for completion in November 2010.

The municipality also obtained an unqualified audit report for the 2009/10 financial year.

#### **2.3.4. LOCAL ECONOMIC DEVELOPMENT**

The economic area of KwaSani Municipality is of particular importance to the Sisonke District area, because of its close proximity to the Drakensberg Mountains, World Heritage Site and the pass to Lesotho. The area is therefore a tourism gateway in the District. This places the local area at the centre stage for tourism corridor development, which is also supported by the Provincial Spatial Economic Development Perspective and the Sisonke Tourism Plan.

KwaSani Municipality also has a very strong agricultural sector, (Sisonke District in particular is very strong in these sectors: Sisonke IDP & LED Plans). Both these sectors are identified as key sectors in the Provincial Growth and Development Strategy and have a huge potential for job creation. However for the area to maximise its true potential in these sectors, other Sectoral Departments have to support the facilitation of creating a conducive environment, such as investing in road infrastructure, electricity and fighting crime in particular stock theft. Investment in physical infrastructure will help create employment opportunities as identified in the New Economic Growth Path of South Africa. Therefore the local area will pursue the implementation of the Infrastructure Investment Plan.

As can be seen the Municipality will undertake development that is aligned to other Government imperatives, such as the Medium Term Expenditure Framework. The latter identifies 10 priorities for government which are:

- Economic growth and the creation of decent work and sustainable livelihoods
- Economic and social infrastructure
- Comprehensive rural development
- Skills and human resource development
- Health
- Crime and corruption
- Sustainable communities
- Regional, continental, and international co-operation.
- Sustainable resource management and use.
- Building a developmental state

However the Province of KwaZulu Natal through the Cabinet prioritised 5 critical areas from the 10 MTEF, for the province; these are:

- Creation of decent work and economic growth
- Rural Development, Agrarian Reform ( creating capacity for food security, income generation and export possibilities);
- Fighting crime and creating safer communities
- Education and skills for all and
- Health for all

KwaSani Municipality has therefore responded to this by taking a more opportunity driven approach to LED. This has led the Municipality to conduct feasibility studies in all its rural settlements; with the objective of unlocking rural agriculture thereby facilitating rural development through agrarian reform, as well as potential tourism product development.

The Municipality is also continuously attempting to forge and strengthen local partnerships, with organised agriculture as well as other Departments, in order to facilitate rural development and contribute to decent work creation. In specifics the Municipality has developed the following plans in order to ensure that economic development is indeed unlocked within the municipal area.

- Rural Development Plans for: Enhlanhleni, KwaPitela, Mqatsheni and Ridge
- Tourism Corridor Plan
- Crafts promotion Plan (Kuhle Gifts & Decor Business Plan)
- Comprehensive LED Strategy (incorporating all the above plans)

All the above plans directly respond to the challenges faced by the local community and are aligned to the MTEF, PGDS, PSEDs and other national perspectives.

The following programmes are therefore designed to facilitate the achievement of the Local Economic Development objective, which is:

*" To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities with a specific focus on the rural poor, youth, women and the disabled".*

Programmes:

- SMMEs Soft and Technical Skills Training
- Potato Seed Development
- Craft Promotion
- Rural Agriculture Development
- Targeted Procurement
- Land Care Programme
- Informal Trader's Infrastructure & Business Skills Training
- Business Registration

### **2.3.5. HOUSING AND INFRASTRUCTURE DEVELOPMENT**

The KwaSani Municipality continued to benefit from major infrastructure and housing development programmes of government. Importantly, the upgrading of the Sani Pass is progressing and is contributing to job creation in the Municipality. The Department of Human Settlements and the Sisonke District Municipality were also active in the implementation of various projects in the KwaSani Municipality.

The Department of Human Settlements and the Sisonke District Municipality continued with the active implementation of rural housing upgrade projects with a total of 1 200 units to be provided.

However approximately 400 units remain to be built. Progress having been halted over a dispute of the quality of the houses vs gale strong winds causing damage.

An additional challenge for the municipality is, however, that the middle income housing stock, both in urban and rural settlements is extremely limited. This matter is receiving attention..

Land legal issues in terms of extending the two urban low income housing sites have continued to frustrate progress, resulting in the mushrooming of shacks, causing congestion and health and safety issues. The municipality is actively addressing these issues.

### 3. A DISTRICT STATUS QUO OVERVIEW

(Note: This is an edited version of information made available by the Sisonke District.)

#### 3.1. DISTRICT DEMOGRAPHICS

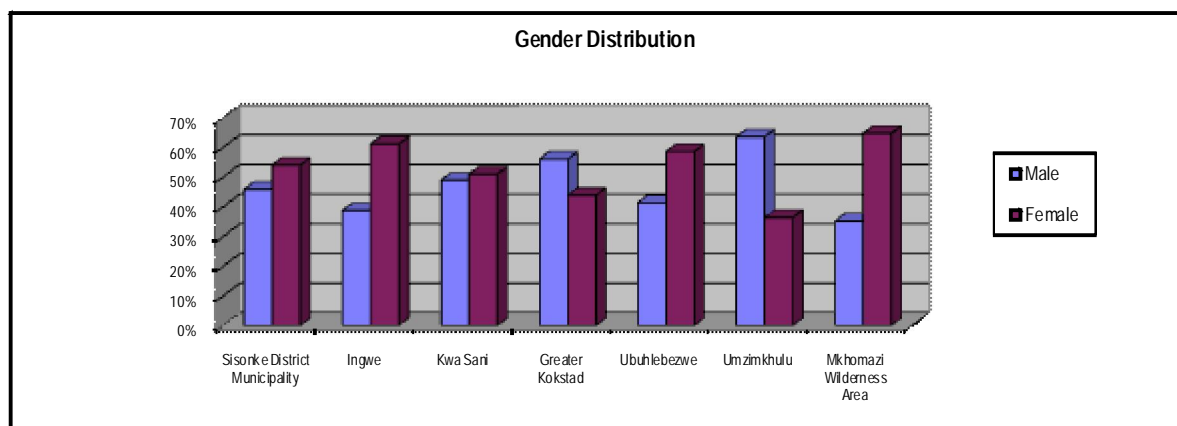
In terms of the 2007 Community Survey of Statistics South Africa the Sisonke Municipality has a population of just over have a million people. The KwaSani Municipality, the primary tourist destination in the District, is home to only approximately 3 % of the District population.

**TABLE 3: DISTRICT POPULATION DISTRIBUTION BASED ON 2007 COMMUNITY SURVEY**

MUNICIPALITY	POPULATION	PERCENTAGE	HOUSEHOLD	PERCENTAGE
Sisonke DM	500,082	4,9% of Province	105, 659	4,7% of Province
Ingwe LM	114,116	23% of District	22,289	21% of District
KwaSani LM	14,281	3% of District	4,420	4% of District
Greater Kokstad LM	46,724	9% of District	14,321	14% of District
Ubuhlebezwe LM	80,905	16% of District	21,084	20% of District
uMzimkhulu LM	243,242	49% of District	43,545	41% of District

Figure 6 below considers gender distribution in the municipalities of Sisonke and illustrates that KwaSani has a fairly even distribution of male and females when compared to the rest of the district municipality. Gender distribution is viewed by the District as “a determinant factor in assisting the government at all levels to focus investment especially to vulnerable groups like women”. The gender figures should, according to the District, also be considered in the provision of facilities and social investment in general.



**FIGURE 6: GENDER DISTRIBUTION IN THE MUNICIPALITIES OF THE SISONKE DISTRICT**

Source: Statistics 2007

At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant. This dominance is also visible when considering local municipality statistics. This is the same group that forms part of the active labour group, which is also sexually active. The District indicates that 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. The District indicates that they have put money aside to assist this group of the 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.

### 3.2. DISTRICT SOCIO-ECONOMICS

Table 4 below reflects the employment statistics for the District. The table suggests that employment rates are the highest in the KwaSani and Kokstad Municipalities. This could potentially relate to the absence of major traditional settlement areas in these municipalities and potentially also more economic activity in these municipalities.

**TABLE 4: EMPLOYMENT STATISTICS FOR THE SISONKE DISTRICT MUNICIPALITY**

Employment status	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu
Employed	39.7%	47.8%	54.1%	27.6%	15.2%
Unemployed	19.8%	22.9%	17.3%	16.6%	22%
Not economically active	40.5%	29.3%	28.6%	55.6%	62.8%

Source: Stats SA 2007

The District confirms that the high unemployment figures in the District in general can be interpreted to mean high dependency ratios and low affordability levels. This is related back to low educational levels. The District is focussing on the implementation of local economic development programmes and supporting cooperatives together with various sector departments to assist this section of our society in trying to push back frontiers of poverty.

The impact of low employment levels is further exacerbated by relatively low incomes received by individuals in the various municipalities of the District. Table 5 below indicates that by far the largest percentage of employed individuals in the various municipalities earn below R1 600 per month. Nearly 85% of employed individuals in Ingwe for instance earn less than R1 600 per month. In KwaSani this percentage is slightly better at below 70%.

**TABLE 5: INCOME LEVELS IN THE MUNICIPALITIES OF SISONKE**

INCOME	Ingwe	Kwa Sani	Kokstad	Ubuhlebezwe	Umzimkhulu
R1-R 400	23%	8.5%	10.9%	13.2%	15.4%
R401 – R 800	29.6%	24.5%	17.9%	25%	22%
R801 - R1 600	33%	37.5%	31.6%	44%	46.6%
R1601-R3 200	6.5%	10%	12.3%	6.2%	7%
R3201-R6 400	4.4%	9.5%	13%	5.2%	4.2%
R6 401-R12 800	3.2%	4.9%	11.5%	4.1%	35.4%
R12 801 –R25 600		4.2%	3.2%	1.2%	0.3%
R25 600- R51 200	0.3%	0.7%	0.8%	0.3%	0.3%
R51 201 – R102 400					
R102 401 – R204 800				0.6%	0.5%
R204 801 or more		0.2%	0.2%		

Source: Stats SA 2007

### 3.3. DISTRICT INFRASTRUCTURE

District statistics on access to water suggest that KwaSani residents are best provided for in terms of access to pipe water inside dwellings. The municipal comparisons are reflected clearly in the Table 6 below.

**TABLE 6: ACCESS TO WATER IN THE MUNICIPALITIES OF SISONKE**

ACCESS TO WATER	INGWE	KWASANI	KOKSTAD	UBUHLE-BEZWE	UMZIM-KHULU
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ACCESS TO WATER	INGWE	KWASANI	KOKSTAD	UBUHLE-BEZWE	UMZIM-KHULU
Piped water inside dwelling	10.6%	45%	40.9%	12.8%	7.5%
Piped water inside yard	17%	17.4%	26.7%	10.7%	6.9%
Piped water from access point outside the yard	9.5%	6.9%	27%	12.5%	25.7%
Borehole	11%	3.5%	2%	20%	0.8%
Spring	35.7%	5.3%	1.2%	3.7%	0.3%
Dam / pool	0.9%	9.7%	0.6%	3%	2.6%
River / streams	13.6%	11.8%	1%	29.4%	54.6%
Water vendor	0.5%	0.2%		4.8%	0.2%
Rain water				3%	1.4%
Other	0.9%	0.2%	0.6%		

Source: Stats SA 2007

The District deduces from the table above "... that a lot still needs to be done in terms of delivering quality water in all the municipalities of the District". It is suggested that "... lack of adequate financial support is a hindering this service delivery". The District is however indicating that they are working tirelessly in making sure that it meets its water demand by 2015.

## 4. KWASANI DEMOGRAPHY AND SOCIO ECONOMIC CONDITIONS

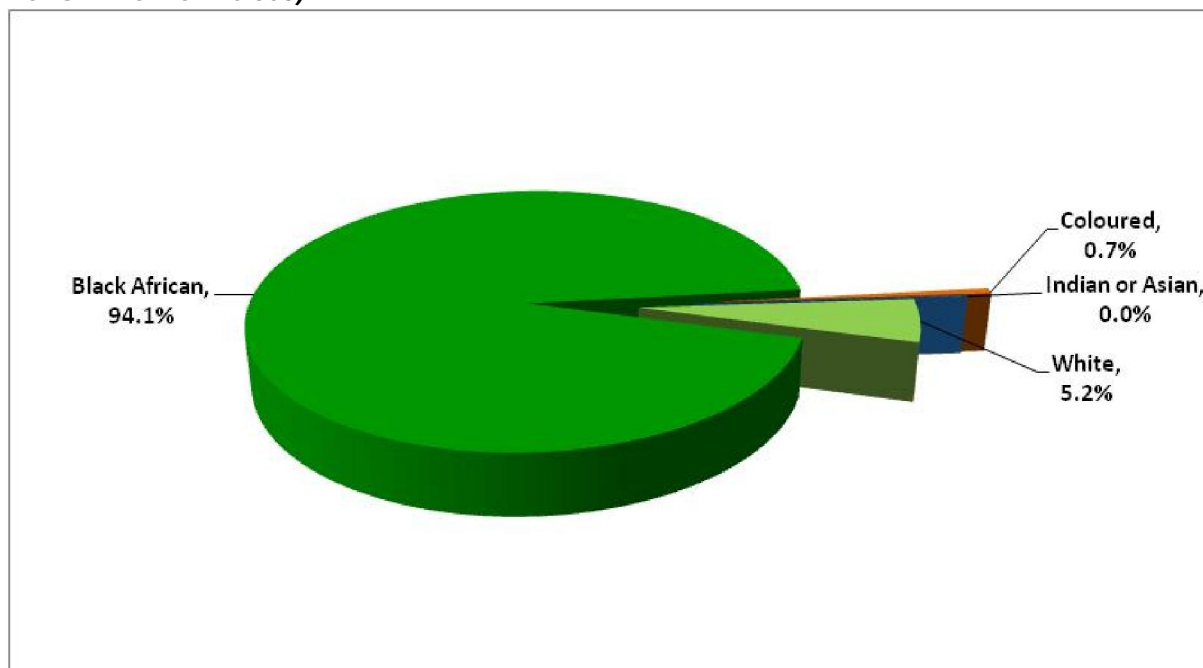
### 4.1. DEMOGRAPHICS

Other than for the formal urban development in Underberg and Himeville the people of the KwaSani Municipality is located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- Informal / traditional in nature;
- Unplanned structure;
- Generally low but varying densities;
- Commercial needs served in Underberg; and
- Varying levels of access to infrastructure.

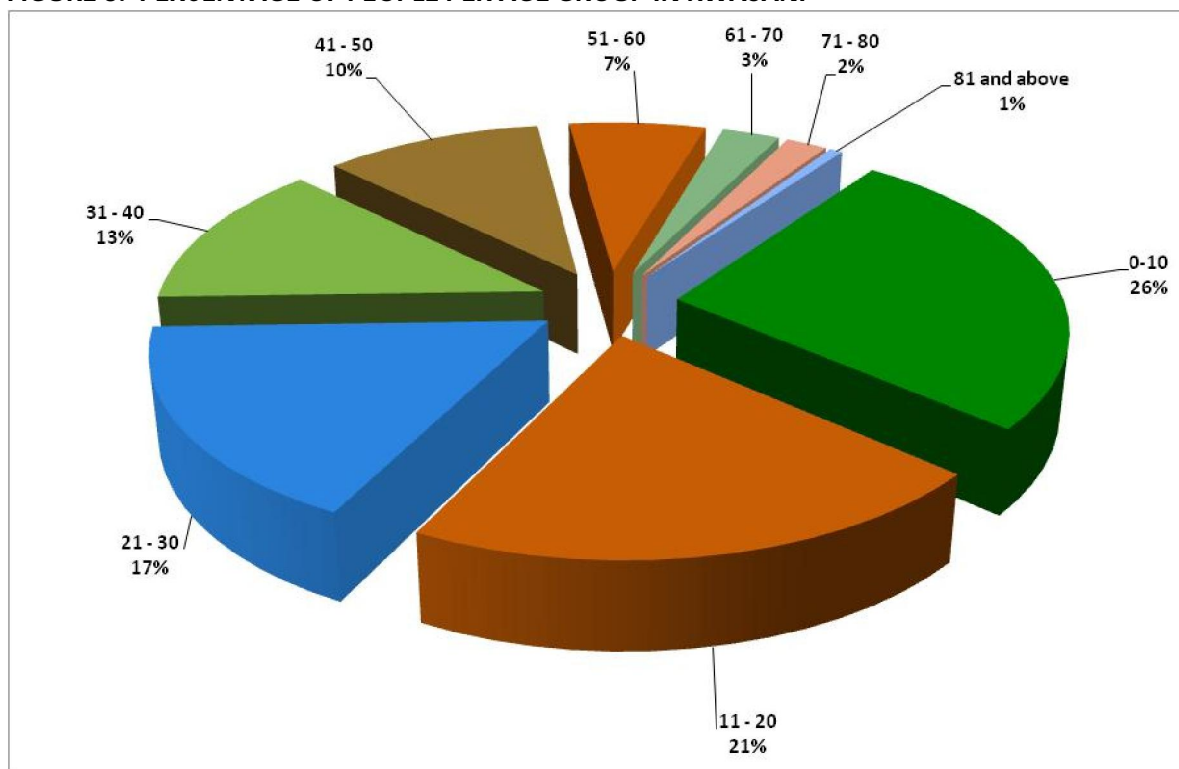
The following statistics were extracted from a Community Survey by Stats SA in October 2007. As the survey is based on random sample and not a census, any interpretation should be understood to have some random fluctuation in data. The survey indicated a decrease in population if compared to the Census 2001 which stated the total population as 15 324.

**FIGURE 7: PERCENTAGE OF PEOPLE PER POPULATION GROUP IN KWASANI (BASED ON POPULATION OF 15 308)**

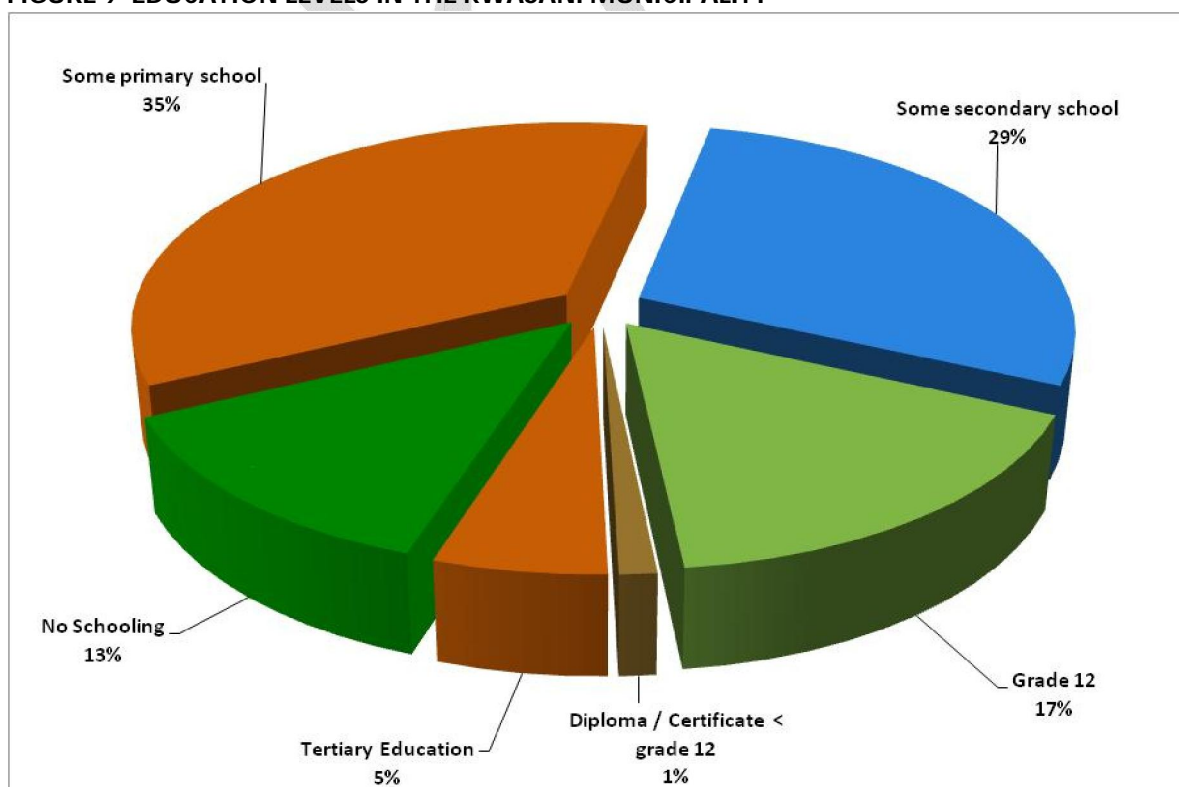


The majority of the population of the KwaSani Municipality is from a previously disadvantaged background. This section of the population is then also rather located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

Figure 8 below further illustrates that the population of the municipality is relatively young with nearly 50% of the population being 20 years and younger. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group.

**FIGURE 8: PERCENTAGE OF PEOPLE PER AGE GROUP IN KWASANI**

Current education levels in the Municipality provide a good understanding of the skills and potential that exists within the workforce. Figure 9 below reflects on the education levels of all individuals in the KwaSani Municipality that were 19 years and older in 2007.

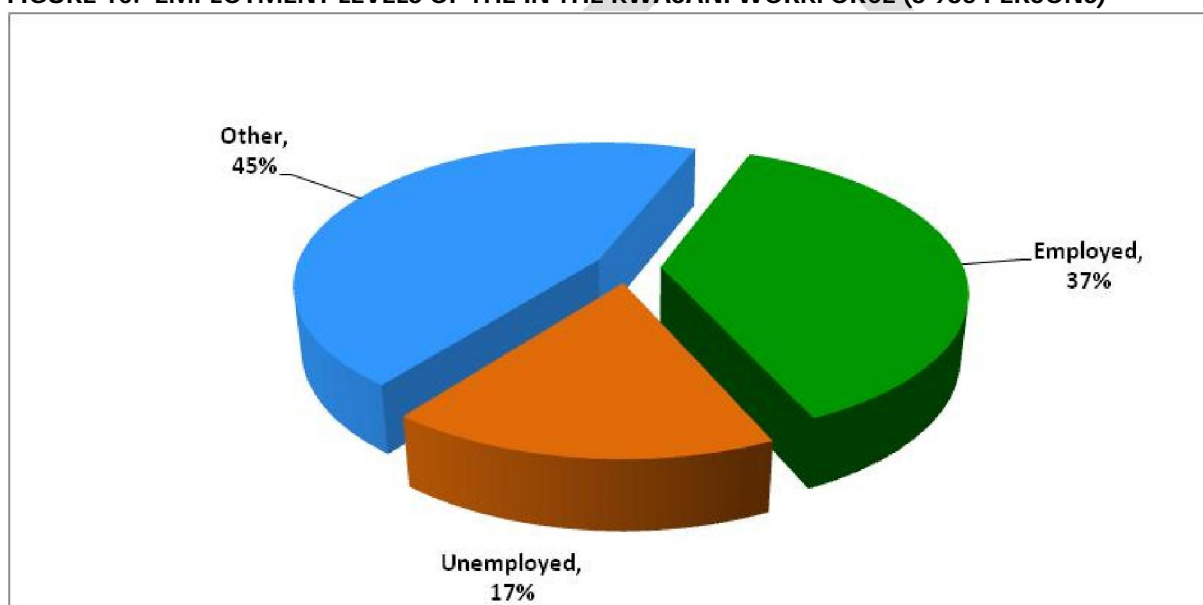
**FIGURE 9 EDUCATION LEVELS IN THE KWASANI MUNICIPALITY**

It is noted that 75% of the people older than 19 years of age have not completed a secondary school career. Slightly less than 25% of this group has passed Grade 12 or has gone on to achieve other tertiary qualifications. Six percent of the population has a tertiary qualification of some sort. Previous IDPs of the Municipality highlighted that in many of the rural schools subjects such as Mathematics and Science are not taught due to lack of suitably qualified teachers.

#### 4.2. JOB CREATION AND EMPLOYMENT

Although previous sections have illustrated that employment levels in KwaSani is comparatively better than in the rest of Sisonke it is still an issue of concern. Figure 10 illustrates that of the 8 985 people in the KwaSani workforce only 37% are employed. Although unemployment levels are in line with national standards, the "other" category representing those in the workforce not currently seeking employment, is high. This contributes to amongst other things high dependency ratios in the municipality.

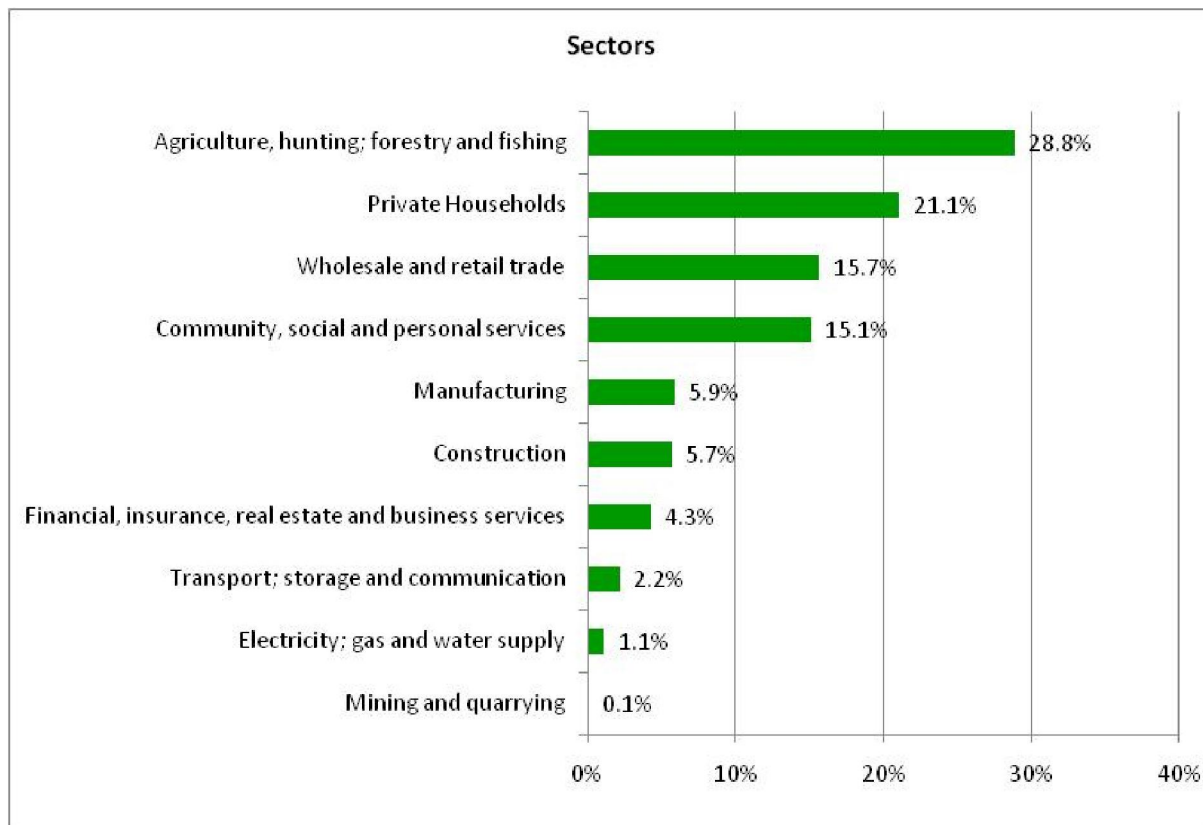
**FIGURE 10: EMPLOYMENT LEVELS OF THE IN THE KWASANI WORKFORCE (8 985 PERSONS)**



Note: Workforce = Person between 15 and 64 years of age.

The majority of the employed in the KwaSani workforce, a total of nearly 29% of the employed section of the workforce, is employed in the agricultural sector. Private households are also a major employer, employing 21.1% of the workers in the municipality.



**FIGURE 11: SECTOR CONTRIBUTION TO EMPLOYMENT IN KWASANI**

Employment figures in the tourism sector is not reflected separately by Statistics South Africa, and this is usually included in the figures for the wholesale and retail trade. This sector makes a contribution of 15% to employment.

It will be important for the municipality to increase employment across a range of sectors rather than have it concentrated in the generally low paying agricultural sector.

#### **4.3. INFRASTRUCTURE AND SERVICE BACKLOGS**

This section provides an overview of infrastructure and service backlogs in the KwaSani Municipality. It must be noted that the KwaSani Municipality has to date, together with the District Municipality and other service departments made considerable progress in addressing the basic needs of the population. The figures provided in this section then also present a comparison between the 2001 and 2007 information of Statistics South Africa.

In terms of housing Figure 12 illustrates that by 2007 the majority of households in the KwaSani Municipality was housed in either brick and mortar or traditional type structures. The comparison between 2001 and 2007 statistics is inconclusive as it reflects a reduction in the number of people in brick and mortar structure. This suggests that 2001 statistics have been corrected.

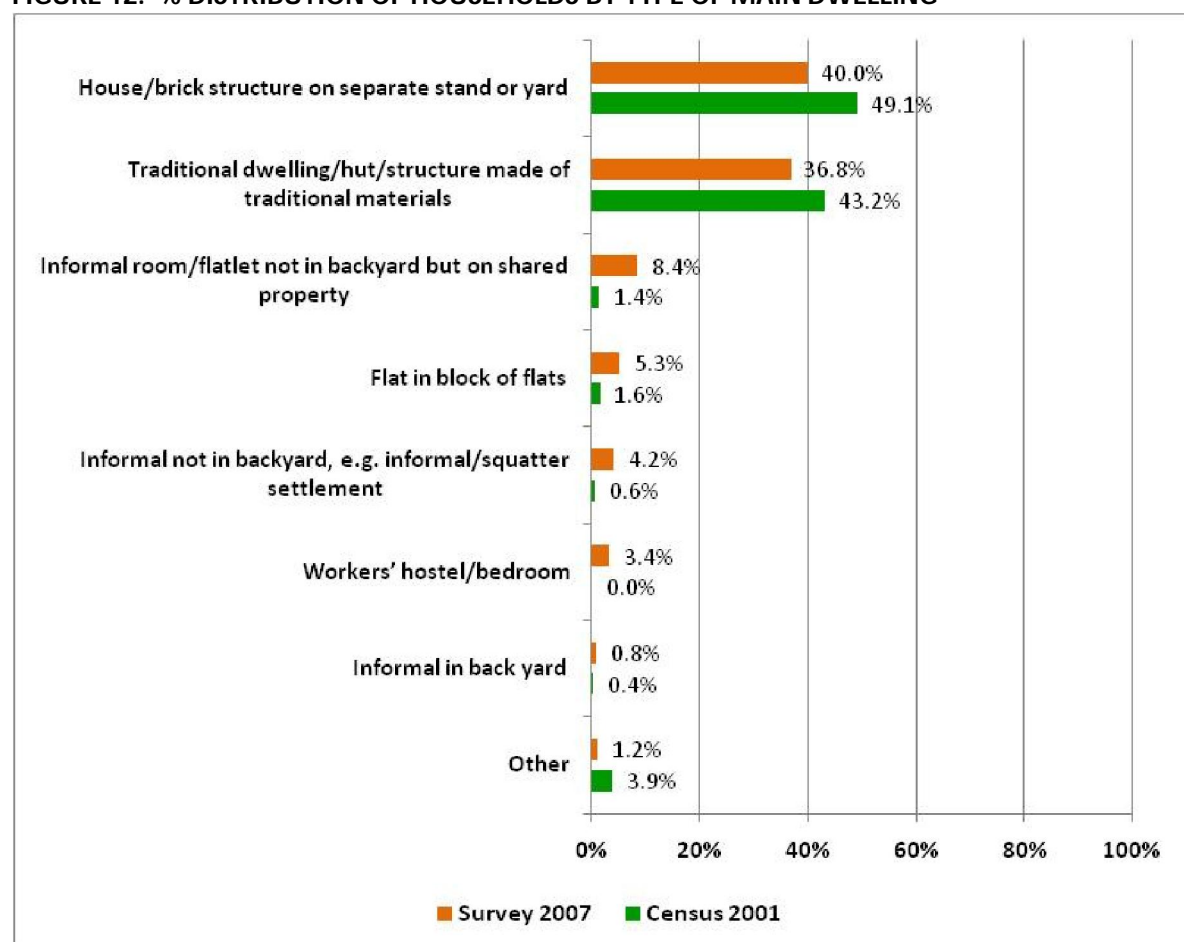
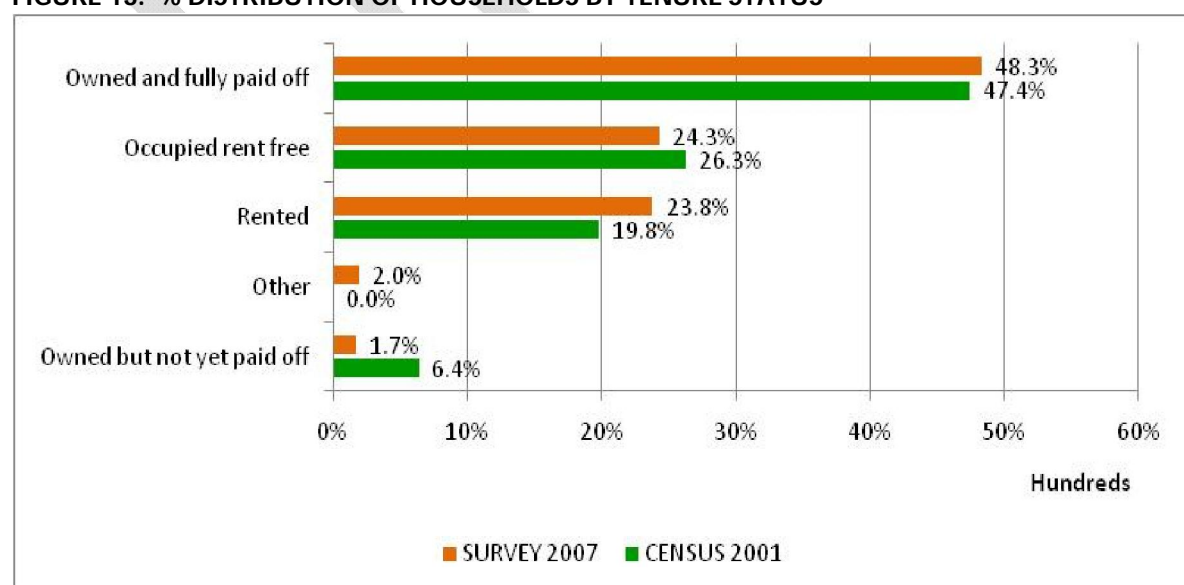
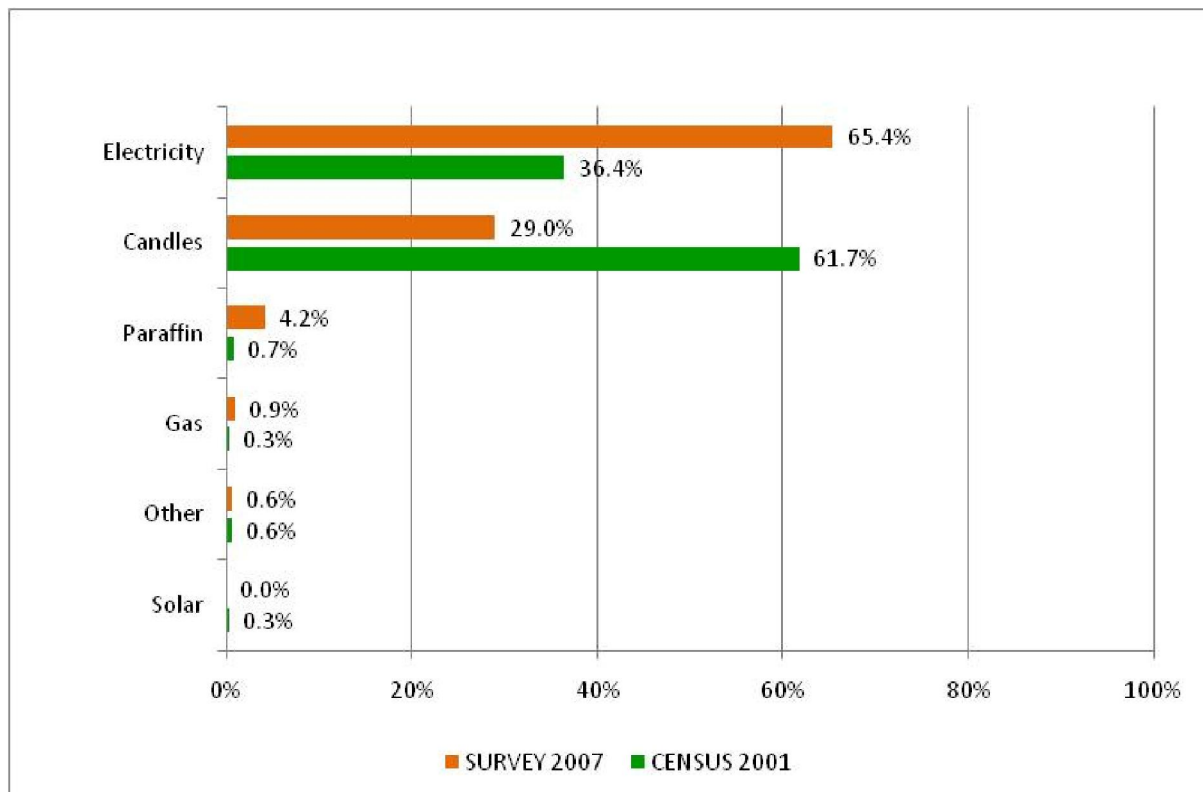
**FIGURE 12: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF MAIN DWELLING**

Figure 13 shows that nearly 50% of household in KwaSani indicated that they own and have paid off their residential properties. A quarter of households occupy properties rent free and a further quarter of households pay rent.

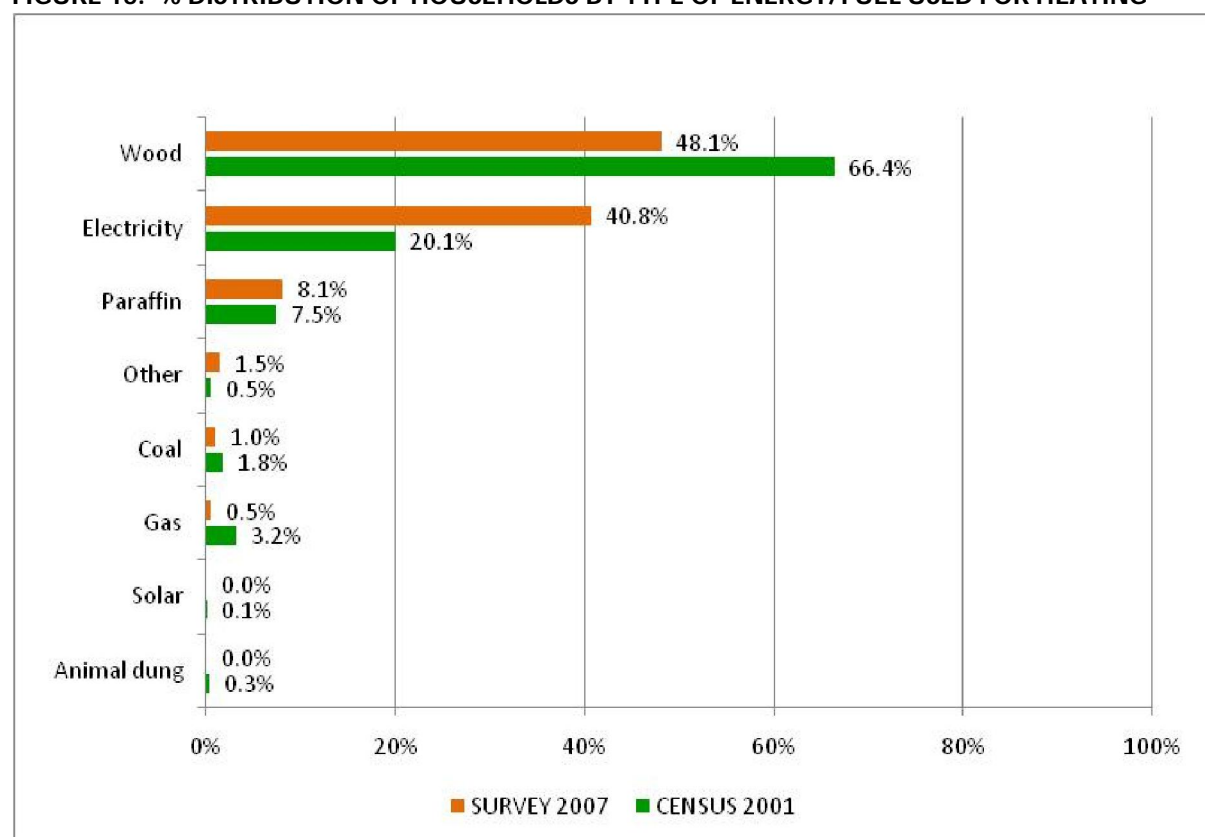
**FIGURE 13: % DISTRIBUTION OF HOUSEHOLDS BY TENURE STATUS**

Figures 14 and 15 shows the distribution of households by type of energy / fuel used for lighting and heating respectively. It is encouraging from these figures to note the increased use of electricity for both lighting and heating. Electricity was suggested to be the most important source of energy for lighting in 2007, whereas it was still the second most used source of energy for heating. The statistics in Figure 14, however, suggests that electricity is becoming increasingly available for heating purposes, eliminating the high dependency on wood for this purpose.

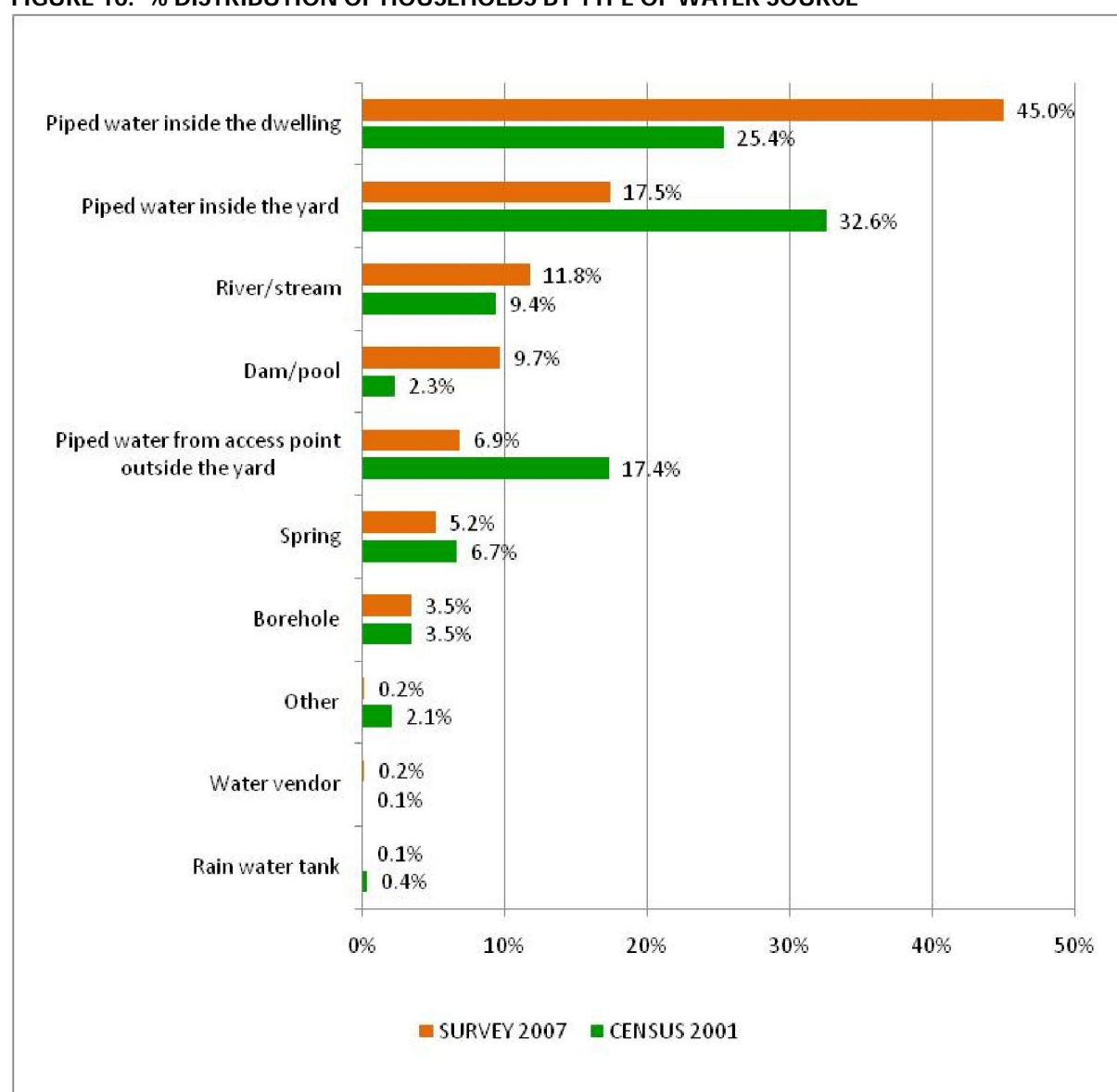
**FIGURE 14: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR LIGHTING**



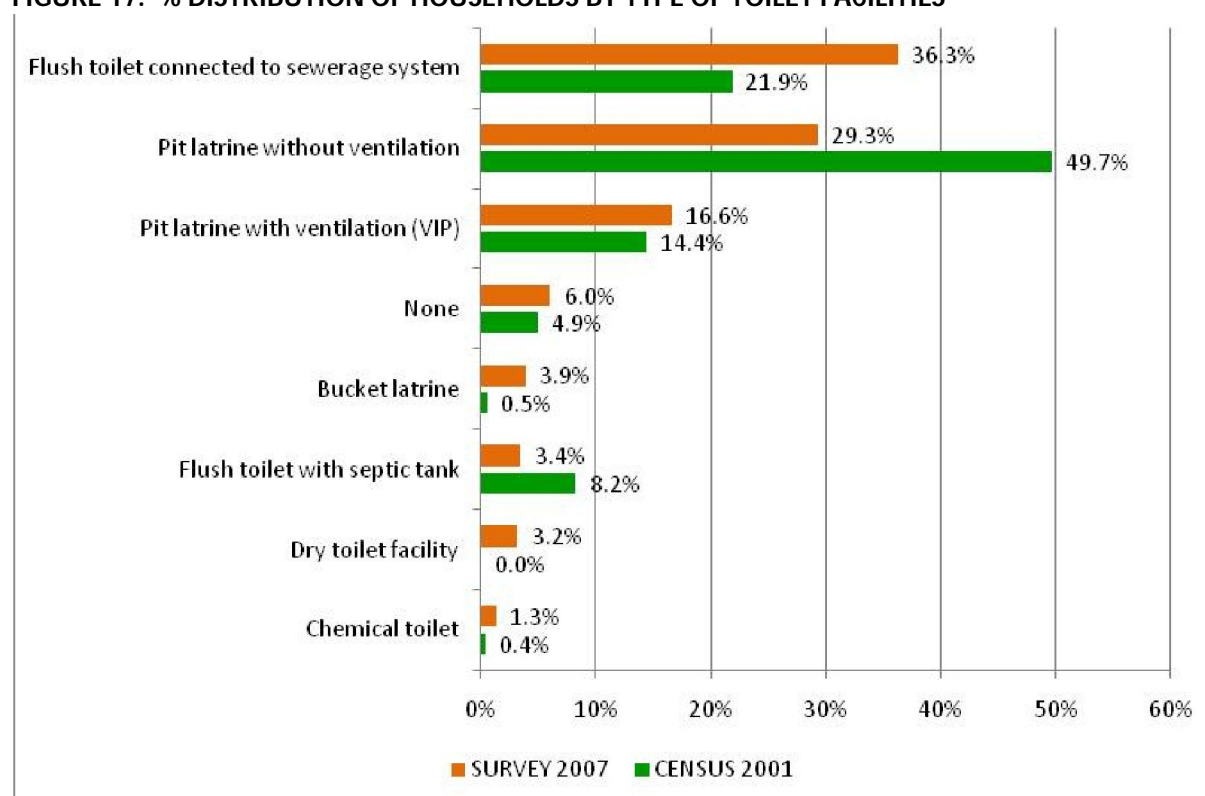
Please note that subsequent to the 2007 census that 95 households in KwaPitela and 474 households in Mqatsheni are currently under an electrification programme. This effectively takes care of 90% of electrification backlog in Kwa Sani..

**FIGURE 15: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR HEATING**

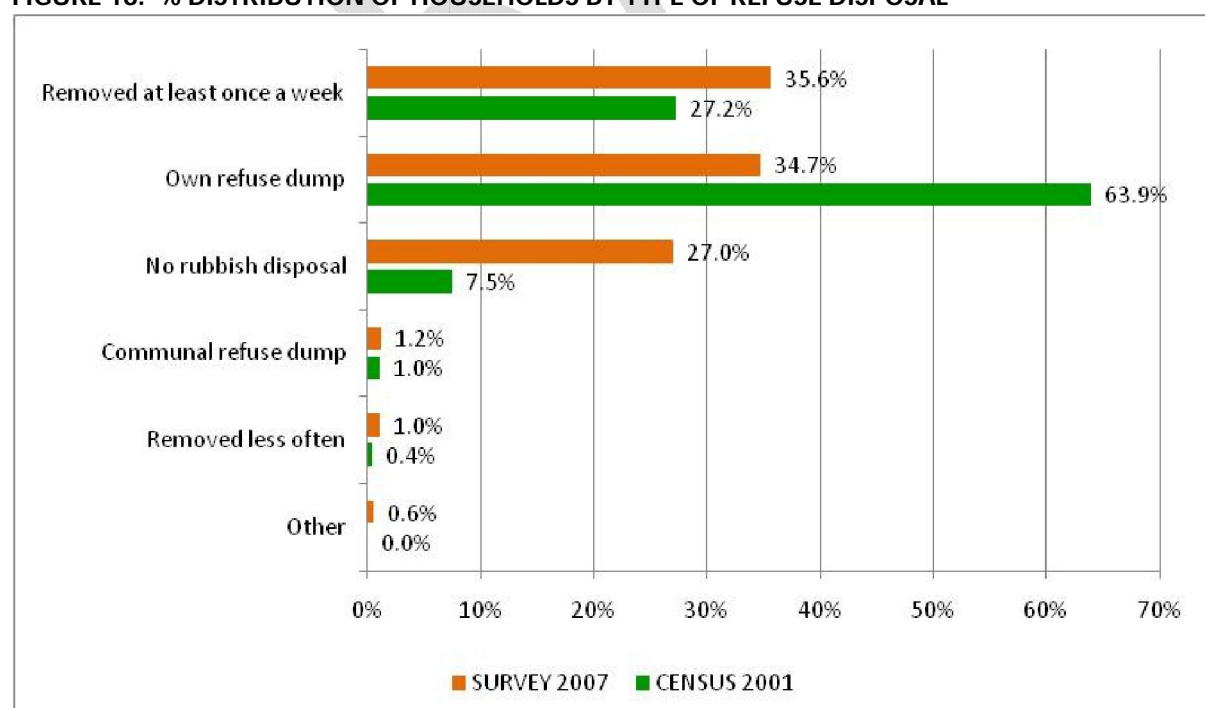
Access to water reflects similar trends to that of electricity. Figure 16 below indicate that 45% of households have access to piped water inside their dwellings and a further 17.5% have access to piped water inside their yard. Twenty five to thirty percent of households are, however, still dependent on natural sources for access to water. This shortage must be addressed as a matter of priority.

**FIGURE 16: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF WATER SOURCE**

As illustrated in Figure 17, only slightly more than a third of households in KwaSani have access to flush toilets connected to a sewerage system and a further 17% have VIPs. The third of households having pitlatrines that have not been improved (ventilated) should receive attention.

**FIGURE 17: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITIES**

Only a third of households in the municipality currently have access to refuse removal services. A further third indicated that they make use of their own refuse dump and 27% indicated that they have no access to refuse removal.

**FIGURE 18: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE DISPOSAL**

#### 4.4. DETAILED SOCIO-ECONOMIC INFORMATION

Over the period October 2009 to March 2010 the KwaSani Municipality has been engaged in a rural settlement planning project for nine rural settlements located in or related to (following a re-demarcation process some settlements became part of the Impendle Municipality) the KwaSani Municipality. The nine rural settlements, home to 80% of the KwaSani population, include (those now forming part of Impendle is highlighted with a \*):

- Enhlahleni;
- Reichenau;
- Mqatsheni;
- Ridge;
- KwaPitela;
- Stepmore\*;
- KwaThunzi\*;
- Netherby\*;
- Ntwasahlobo/Broteni\*.

Detailed socio-economic assessments have been undertaken for each of the above settlements and socio-economic assessment reports are available. These reports include the following information relating to each of the settlements:

- Establishment and location;
- Land ownership;
- Family demographics including aspects such as size, age, gender, educational levels etc.;
- Homestead use of space;
- Use of natural resources;
- Agricultural information;
- Family income and expenses;
- Access to external services; and
- Social capital.

The above, together with more detailed institutional, infrastructure, social, economic and agricultural assessments undertaken for each of the nine settlements provides an excellent base for all future planning in the municipality. The business plans prepared, based on these assessments, informed all aspects of this integrated development plan.

## **5. THE KWASANI LOCAL ECONOMY**

(This section is to be read together with the LED Plan, 2009/10 Settlement Assessments and Settlement Business Plans)

### **5.1. OVERVIEW OF REGIONAL ECONOMY**

The KwaSani Municipality is one of five local municipalities within the Sisonke District Municipality and is on the western border of the district. The other local municipalities are Umzimkhulu, Ubuhlebezwe, Greater Kokstad and Ingwe. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad Local Municipality to the South West, the Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. KwaSani abuts the southern parapet of the Drakensberg Mountains and is the only KwaZulu-Natal (KZN) access point to the Kingdom of Lesotho by way of the Sani Pass.

To date the focus for local economic development planning in the KwaSani Municipality has been on tourism, with agriculture also being viewed as a sector with potential. New developments in the municipality are generally linked to the tourism sector and more detailed opportunity assessments has been focussed on tourism sector developments.

### **5.2. TOURISM**

The KwaSani tourism sector is focussed on in local economic development planning for the municipality and the area in general. Major regional tourism attractions relating to KwaSani include:

- Ukhahlamba Heritage Park;
- Sani Pass;
- Vergelegen Nature Reserve;
- Lotheni Nature Reserve; and
- Hiking Trails relating to the above attractions.

Each of the major regional attractions is discussed in more detail in the 2009 Settlement Assessments prepared by the KwaSani Municipality.

Ezemvelo KZN Wildlife (EKZN Wildlife) plays an important role in tourism in the KwaSani Municipality due to fact that the area borders onto the uKhahlamba Drakensberg Park, an important South African eco-tourism destination. This conservation area was proclaimed a World Heritage Site in the year 2000 and features a unique natural environment and ancient San rock paintings found in its caves and overhangs of cultural significance. There are only 23 World Heritage Sites across the world. The largest section of the uKhahlamba Drakensberg Park cannot be reached by road and is regarded as pristine wilderness where man's impact has had little or no effect.

The uppermost vegetation belt of the Drakensberg is alpine and forms a narrow strip at the edge of the escarpment in KwaZulu-Natal and into the adjacent rolling hills of Lesotho. The highest part of the Drakensberg, the basalt layers, are referred to as the High Berg while the lower parts up to the sandstone layers are called the Little Berg (the montane belt). The montane grasslands of the



Drakensberg have exceptional rich species diversity and this is one of the reasons why the area was declared a World Heritage Site.

The San occupied mountain caves and rock shelters in the area during the past centuries and left to the world the largest and richest concentration of rock paintings in Africa, approximately 40 000 images at about 600 sites. Many of these sites are situated in the EKZN Wildlife Parks within the KwaSani Municipal area.

Haley Sharpe (2006) provides an analysis of the Southern Drakensberg tourism product base and categorized these as follows.

**TABLE 7: TOURISM ATTRACTION IN THE KWASANI MUNICIPALITY**

<b>PRIMARY ATTRACTIONS</b>	Ukhahlamba Drakensberg World Heritage Site as an iconic tourism attraction
	Sani Pass
	Drakensberg scenery
	Outdoor pursuits & activities (fly fishing)
	Wildlife & conservation properties
	Cultural heritage- San art sites/local cultures
<b>SECONDARY ATTRACTIONS</b>	Rail Tourism (Eshayamoya Express)
	Arts & crafts outlets
	Farm stays
	Special events (outdoor, sports and cultural)
	Reichenau Mission
	Himeville Museum
<b>TOURIST FACILITIES</b>	Resort hotels and accommodation establishments
	Tourist information outlet
	Restaurants and retail enterprises- predominantly at Himeville and Underberg and along key access corridors)

Source: Haley Sharpe, 2006

Tourism planning that impact on the future development of the sector in the Municipality includes:

- Sisonke Tourism Strategy
- KwaSani Tourism Development Plan
- KSM Tourism Corridor Plan

When considering the strategic tourism planning for the area a set of common regional issues to be focussed on emerge. The issues are:

- Improve access;
- Improve product; and
- Define the market to be focussed on clearly.

Over the past few years substantial effort has been made by the municipality in planning for enhancing the development of the tourism sector in the municipality. This includes a series of planning exercises, including planning for:

- The Underberg Town Centre
- The Stepmore Service Centre / Gateway
- Underberg – Himeville Growth Framework
- Underberg – Himeville Infrastructure Investment Plan
- Mqatsheni – Tourism Accommodation Pre-feasibility
- KwaPitela – Cultural Tourism Prefeasibility

Another example of a tourism initiative of the Municipality is the Kuhle Arts and Crafts initiative of the Municipality that had a strong implementation focus.

### **5.3. AGRICULTURE**

#### **5.3.1. OVERVIEW**

Agriculture is the most important economic sector in this Municipality and the commercial farming sector is well-developed. The main agricultural activities are:

- Dairy Farming – the largest generator of income in the agricultural sector;
- Beef Farming – income from beef contributes substantially to the total agricultural income of the area;
- Sheep Farming – has declined due to poor wool prices and stock theft problems; and
- Potatoes – the climate and soils of the area are well suited to potato farming and the district produces high quality seed potatoes that are sold throughout South Africa and neighbouring countries. There are opportunities for local emerging farmers to become involved in potato production with the help of the municipality and already established growers.

The sectors identified above and others are discussed in more detail below.

#### **5.3.2. BEEF FARMING**

The pioneer farmers of the district were mainly extensive cattle and sheep ranchers who only utilised small areas of arable land for the production of winter fodder.

Gradually over the years dairy farming, potatoes and maize cultivation and timber planting became established and the area of veldt grazing available for beef cattle and sheep became less.

Beef farming is now mainly confined to the hillier and less arable terrain but still remains a very important component of the total agricultural output of the area

Cattle sales from the area are approximately 25,000 head per annum and this figure will remain fairly stable for the foreseeable future.

### **5.3.3. DAIRY FARMING**

Dairy farming has grown considerably over the last few years and is now the largest generator of income in the municipal agricultural sector.

Due to the region's good summer rainfall, the area is ideally suited to the growing of high yielding pastures which are extensively irrigated during the dry period from the many rivers, streams and privately owned dams on the farms. This ensures good, all year round grazing for the dairy cows which is supplemented by grass and maize silage during the winter months.

The current expectation is that the dairy industry will grow by approximately 5% per annum over the next 5 years. Dairy heifers from this region are much sort after by milk producers in other parts of South Africa as well as neighbouring countries and sales of young stock increase annually.

At present about 400,000 litres of milk per day is produced in the municipal area. 90% of this goes to fresh milk supplies and the remainder to cheese, milk powder and other dairy products.

### **5.3.4. POTATOES**

The climate in KwaSani is ideally suited to the growing of potatoes. The first seed potatoes produced in this country were grown in Underberg

At present, approximately 400 hectares is planted to potatoes per annum. 70% is seed potatoes and 30% commercial.

The area supplies most of the seed requirements of Zambia and Mozambique as well as satisfying a large percentage of the local South African demand. Yields in a good year are 50 – 60 tons per hectare.

There is huge potential for expansion into the under developed rural areas as the demand for seed potatoes from other African countries is enormous.

Potato farmers are important and significant employers of local labour.

### **5.3.5. TIMBER**

14,000 hectares of land are planted to Pine and Eucalyptus – 80% on land owned by SAPPI and MONDI, the balance being privately owned farms.

About 600,000 tons are harvested annually, mostly sent out in log form with a small percentage processed into planks by privately owned Hazeldene Sawmill.

The acreage under timber will remain constant for the foreseeable future as trees are being replanted as they are harvested.

The timber growing industry is an important employer of skilled and unskilled labour.

### **5.3.6. SHEEP FARMING**

Sheep Farming has dwindled over the years to the point that it contributes only a very small portion of the total farming income. This is largely due to theft and jackal population.

### **5.3.7. CONCLUSION**

The agricultural sector of Kwa Sani is the largest employer and it plays an extremely important economic role. The opportunities relating to agritourism should also be further considered in the Municipality.

## **5.4. COMMERCIAL SECTOR**

The commercial sector in KwaSani has developed in line with the number of people and the markets served. The only commercial centre in the Municipality is Underberg, with over the past couple of years two retail developments emerging in areas between Himeville and Underberg. These new retail developments, one anchored by OK, appear to be struggling with high vacancy rates in the one and with the second development not occupied at all. In the current recessionary climate it is not envisaged that this situation will change soon.

The Underberg commercial centre is a well developed, vibrant commercial centre offering a nearly full range of commercial services to both the local population and tourists. Commercial services in Himeville are more focussed on the tourism sector and the municipal offices are located there.

Most of the settlements in KwaSani relate to Underberg for access to goods and services. Distances of the various settlements to the Underberg commercial centre are:

- Mqathseni 33 km
- Stepmore 28 km
- KwaPitela 22 km
- Lower Lotheni 37.4 km (47km to Impendle)

It is then interesting to note that areas within Impendle then also relate to Underberg as a commercial centre.

## **6. THE KWASANI ENVIRONMENT**

### **6.1. INTEGRATED ENVIRONMENTAL PLANNING**

The municipality acknowledges that, due primarily to a lack of resources, there has been insufficient focus by the municipality on environmental issues. The municipality does, however, understand its high level of dependence in terms of tourism, economic and infrastructure development on natural resources and understand the importance of preserving the environment for its residents and residents within the catchments to which it relate.

The Municipality had initial discussions with EKZN Ezemvelo Wildlife, and will align its priorities with those of the Conservation bio-diversity plans developed by the organization. An environmental management framework has not been developed due to limited internal financial resources. A business plan will be compiled and active pursuit of funding will take place during 2011/12 financial year.

### **6.2. THE KWASANI ENVIRONMENT**

Kwa Sani Municipality is situated in an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination.

At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output.

This administration is well aware of the sensitivity of this environment to degradation by human activities and intends being strongly proactive in ensuring that all of our natural attributes are safeguarded and conserved.

Emphasis will be placed on:

- Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.
- Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.
- Education of the community in the importance and financial benefits of maintaining the environment in a healthy state: The value of maintaining landscape quality cannot be overemphasised and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.

- Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognised by Kwa Sani municipality as it will have an enormous influence on the future quality of life and financial well being of the whole community.

The preservation of the agricultural component, increase in tourism and general attractiveness for people to settle here depend on it.

### 6.3. POTENTIAL CONSERVATION PRIORITIES

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, of which KwaSani covers a small area, the following may be conservation priorities to be considered in the Municipality.

- Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;
- Identification of species and habitats of local importance based on expert knowledge;
- Identification of existing transformed areas, and areas earmarked for transformation in the IDPs; and
- Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land.

Importantly for KwaSani, the document states that “notwithstanding all other legal requirements, any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW “.

**TABLE 8: BROAD LAND USE GUIDELINES FOR BIODIVERSITY CORRIDOR AREAS**

Largely compatible	Largely incompatible
Livestock grazing at recommended stocking rates	Additional ploughing
Low density tourism	Afforestation
Nature reserves and game farms	Urban expansion
	Densification of settlement
	Major new roads
	Quarries
	Alien plants

EKZNW (2010) states that a number of Rare and Endangered Species occur within the Sisonke DM, and the Ngwagwane Catchment Area. Land use decisions made by the Sisonke DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct. Municipalities within the Sisonke DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related developments; no capital infrastructure development is required for

people to start benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

## 7. THE KWASANI MUNICIPALITY

### 7.1. THE FUNCTIONS & POWERS OF THE KWASANI MUNICIPALITY

In terms of Schedule 4 Part B of the Constitution, the municipality carries out the following Powers and functions:

**TABLE 9: THE FUNCTIONS & POWERS OF THE KWASANI MUNICIPALITY**

Local Function	District Function	Shared Function
Building Regulation enforcement	Water & Sanitation	Local Tourism
Municipal Parks & Recreation	Health Services	Public Transport
Municipal Roads		Markets
Cemeteries		
Stormwater Management		
Refuse Removal / Waste Management		
Street Trading		
Public Nuisance Control		
Noise Pollution		

Please note the following:

- Fire fighting services are outsourced to Rural Metro
- Refuse is transported to Pietermaritzburg by Enviroserv

### 7.2. MUNICIPAL POLICIES

The municipality has the following policies in place:

- Employment Equity Plan
- Skills Development Plan
- Supply Chain Management
- Indigent Support
- Asset Management
- Debt Collection
- Municipal Bylaws
- HIV/Aids and Life Threatening Disease Policy
- Virement policy
- Banking and Investment Policy
- Budget Illustrative Policies
- Fixed Asset Illustrative Policy

- Human Resource System
- Employment Equity
- Recruitment and Selection
- Remuneration policy
- Conditions of Service and employment benefits
- Benefit policy
- Employee Relations
- Code of Conduct for municipal staff members
- Health and safety policy
- Capacity planning and Human Resources Development policy
- Employee assistant programme policy
- Substance abuse and dependency policy
- Sexual Harassment policy and procedure
- Confidentiality policy
- Access to employee file policy
- Vehicle policy
- Communication and disclosure policy
- Smoking in the workplace
- Common Business Language
- Disabled
- Job Evaluation
- Leave
- Study Scheme
- Travel and subsistence

These policies are reviewed as and when necessary, but at least every two years.



### 7.3. MUNICIPAL SECTOR PLANS AND POLICIES

The status of municipal sector plans and policies in KwaSani is as follows (only selected attached):

**TABLE 10: MUNICIPAL SECTOR PLANS AND POLICIES**

	SECTOR PLAN	AVAILABLE AND STATUS	ANNEXURE
1	Disaster Management Plan	Yes	3
2	Spatial Development Framework	Yes	4
3	Land Use Management System	Yes	5
4	Waste Management Plan	District Wide Waste Management Plan adopted	
5	Integrated Transport Plan	No- funding is being sought	
6	Cemetery Plan	No	
7	Energy Master Plan	No- funding is being sought	
8	Local Economic Development Plan	Yes	
9	Tourism Development Plan	Yes	
10	Kuhle Craft Initiative Business Plan		
10	Housing Plan	Yes	6
11	Rural Settlement Development Plan	Yes	7
12	Environmental Management Framework	Funding is being sought	
13	SEA/EMP	No	
14	Infrastructure Investment Plan	Yes	8
15	Financial Policies as per legislation	Yes	9
16	Human Resource Policies	Yes	10
A	Work Skills Development Plan	Yes	10a
B	Employment Equity Plan	Yes	10b
17	Municipal Bylaws	Yes	11
18	Area Based Plan	Yes	
19	Communication Strategy	Yes	12
19	Public Transport Plan	No- funding is being sought	

## **8. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING IN KWASANI**

### **8.1. WATER AND SANITATION**

Water and sanitation are not functions of the local municipality. However quarterly infrastructure meetings are held between the District and Local Municipalities wherein projects and challenges are discussed. There is a concern about the quality of service delivery from the District Municipality which is discussed with the parties concerned.

### **8.2. ELECTRICITY**

Electricity provision is not a function of the municipality. In KwaSani this function is carried out by Eskom. However the municipality did embark on an alternative energy project in which the rural communities that do not have electricity were provided with gel, lamps and stoves. The municipality has received a grant from the Department of Energy (previously DME) to electrify 474 houses in Mqatsheni and 95 houses in KwaPitela in 2010/11 and once this project is complete there will be a small backlog which the municipality will address during the next two financial years. At present this municipality does not have the human or financial resources to carry out this function.

### **8.3. ROADS AND TRANSPORT**

The municipality has an Integrated Infrastructure Investment Plan which largely covers the two villages of Underberg and Himeville. A Consolidated Infrastructure Plan is also in place which details what road projects need to be executed throughout the whole municipal area.

Storm water drainage is included in the seasonal operations and maintenance routinely carried out by the Municipal Works Department. It forms part of our regular service delivery function for the municipal area.

The municipality does not have a Transport Plan and does not have the financial or human resources to produce one. Funding will be sourced for this plan.

### **8.4. WASTE MANAGEMENT**

The final draft of The District Integrated Waste Management Plan has been completed. Currently waste is being transported out of the area to Pietermaritzburg and the municipality is actively involved with the district and neighbouring local municipalities in identifying a regional site. At present a certain amount of recycling is carried out but the distance between the municipality and the city is large enough to discourage the collection of glass, etc by recycling companies

### **8.5. GENERAL INFRASTRUCTURE PLANNING**

An Integrated Infrastructure Investment Plan and a Consolidated Infrastructure Plan in place. MIG funding is utilized for infrastructural projects as the municipality does not have the financial resources to undertake large infrastructure projects but uses its funding for operation and maintenance. MIG projects are prioritized in a three year plan. Council are currently prioritizing the 3 year MIG plan for 2011/12 through to 2013/14.

Applications for funding for larger projects have also been made to other departments, for example the Neighbourhood Development Grant, Department of Economic and Rural Development and KZN Tourism.

The municipality has undertaken extensive studies in its rural areas to establish what development opportunities there are for the poverty stricken people in these areas. Due to the demarcation and the municipality losing five of the areas worked on to Impendle, it is imperative that cross border discussions and management sharing strategies be put in place to ensure that the expenditure on this work is not wasted and more importantly that service delivery is not compromised in the areas.

### **8.6. FREE BASIC SERVICES**

A budget is in place for the distribution of free electricity, funding for this is provided by Eskom. The District Council would be responsible for free basic services in terms of water.

## **9. STAKEHOLDER NEEDS AND PRIORITY ISSUES**

See Attached as Annexure 2.

## 10. SWOT ANALYSIS FOR THE KWASANI MUNICIPALITY

10.1. STRENGTHS	10.2. WEAKNESSES
Locality in relation to a prime tourist attraction and destination	Limited financial and human resources
A stable council structure providing leadership	Poor segregation of duties
Sound financial management	Poor communication externally
A strong planning base have been established on all levels, i.e. strategic to settlement level	Difficulty in implementing the Performance Management System due to limited capacity
Good working relationship between councillors and staff	Office security IT issues – hitches with system and equipment
Relatively low level of crime (stock theft and petty theft)	Reactive/crisis management
Human Resource and Financial Policies have been reviewed and developed	Meeting bound
Co-operation with Traditional Leadership	Technical and Planning departments under staffed, equipped and trained
Co-operation from some other spheres of government and entities of the State	No landfill site- refuse currently exported to Pietermaritzburg
Commenced building institutional capacity	Limited emergency services
	No Public/Private Partnerships
	Poor implementation of Indigent Policy

10.3. OPPORTUNITIES	10.4. THREATS
Growth and Development Strategy and economic development projects commenced through Project Consolidate interventions	Recent demarcation diminishes access to grant funding, affects viability of the municipality and lack of public participation
Substantial rural development initiated by Project Consolidate intervention	Increased urbanisation and subsequent development of slums
KZN Gijima funded projects could provide business opportunities for PDIs	Only 5 part time councillors (this will be addressed with the 2011 Local Government Elections)
Kwa Sani is on one of the Provincial Tourism Corridors	Legislation compliance (complex)
Emerging farmers betterment through Seed Potato potential	Increase in HIV/AIDS and other chronic diseases
Implementation of the Service Backlog Eradication Project (R112m)	Poor planning with water and sanitation
Completion of Infrastructure Investment Plan to guide infrastructure development for tourism and investment	Lose investors due to lack of and some poor infrastructure (e.g. hospital)
	Main route to Eastern Cape (traffic congestion and town management)
	Apathy from sectors of the community towards municipal activities and affairs
	Decline in relationship with Sisonke District Municipality

## **11. MUNICIPAL PRIORITY ISSUES**

### **11.1. INTRODUCTION**

The Council and Administration of the KwaSani Municipality participated in a strategic planning process during March 2010. The purpose of the planning process was to inform the 2010/11 IDP Review, specifically focussing on providing strategic guidance. A first step in the process was for the municipality to identify strategic issues to be prioritised. Following a participatory process a series of issues closely aligning to the identified national focus areas were agreed on by participants.

An unedited list of the focus areas and issues highlighted at the workshop are provided in the sections below.

### **11.2. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

- Motivate staff to be the part of municipality's transformation
- Our staff are overloaded
- Tone at the top – Motivate staff to achieve
- Staff training and improve efficiencies
- Get staff excited about working for KwaSani
- Planning and Technical skills lacking
- One size fit all approach
- By laws
- Spatial planning
- SDBIP
- General resource management
- Disaster management
- Understanding long term planning
- Why is department of transport on own mission – surely this does not help spatial development
- Resource management
- Combine short term to long term development initiatives

### **11.3. GOOD GOVERNANCE**

- Lack of partnerships
- Poor communication and coordination
- Team work between municipality and civic association is essential to achieve success
- Public participation
- Batho Pele principles
- IGR
- Improve relationship with all civic organizations
- Improve resolution of customer queries. Feedback to customer is very poor
- Buy-In by all parties to succeed
- More co-operation from local government

## **11.4. FINANCE VIABILITY & MANAGEMENT**

- Current financial crisis
- Our licence department must be open soon
- Development dependent on income
- Limited budget to implement programs
- Lost control to maximize growth
- Maximize income
- Budget constraints
- Cash flow
- Supply management policy
- Budget allocation limited
- Collection of rate, property rate act
- Debtors book very high culture of non-payment
- A clean town makes for a happy and harmonious society
- Clean up the town
- Programs from unfunded mandate

## **11.5. LOCAL ECONOMIC DEVELOPMENT**

### **TOURISM**

- Tourism skills shortage
- Spread of tourism to also directly benefit HID

### **AGRICULTURE**

- We need to focus more on agriculture
- Limited agricultural / fertile land in rural areas
- Border problems (Stock theft)

### **LED GENERAL**

- Local skills shortage
- Urban regeneration (Hub for rural development)
- Local Economic development
- Sound rural development
- Job creation initiatives required

## **11.6. SERVICE DELIVERY & INFRASTRUCTURE**

### **HOUSING**

- Middle income housing to be provided (Housing backlog Underberg / Himeville)
- Put more focus on street lights
- More houses are needed

**INFRASTRUCTURE**

- Need for local constructors development
- Maintenance of infrastructure essential
- Need for town hall
- Need for youth centre
- Sports fields
- Maintenance of infrastructure
- Roads need to be maintained / Bad quality roads / Roads quality
- Water and sanitation and refuse
- Water must be clean
- Refuse
- Unemployment

**11.7. GENERAL ISSUES****SKILLS DEVELOPMENT**

- Education and skills development
- Availability of school facilities

**DEMARICATION**

- Demarcation – current and 2014
- Intergovernmental issues relating to development e.g. WHS

**SPATIAL DEVELOPMENT FRAMEWORK**

- Municipal owned land (limited)
- Infrastructural & land ownership issues relating to hampering rural development
- Land ownership

## SECTION C: DEVELOPMENT STRATEGIES

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### 1. OVERVIEW OF THE SECTION

This section presents the strategic development framework for KwaSani Municipality as revised and updated for the 2011/12 financial year. The second section provides a short summary of international, national and provincial policies and guidelines that provide strategic direction for planning and development in the KwaSani Municipality. This is followed by the presentation of the strategic framework of the KwaSani Municipality as developed and reviewed by stakeholders over the past eight years. The strategic framework reflects:

- The vision;
- The mission;
- The principles; and
- The objectives.

In the final part each of the objectives is unpacked and an indication is provided of how the municipality will go about achieving the identified objectives, with a specific focus on the next financial year.

### 2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

#### 2.1. INTRODUCTION

The development vision and objectives for each of the national key performance areas focussed on by the KwaSani Municipality are underpinned by an understanding of international, national and provincial objectives (goals) and targets as set out in:

- The Millennium Development Goals;
- The National Spatial Development Perspective;
- The KZN Provincial Growth and Development Strategy;
- The KZN Provincial Spatial Economic Development Strategy; and
- The Sisonke District Integrated Development Plan.

#### 2.2. THE MILLENNIUM DEVELOPMENT GOALS

The Millennium Development Goals informs the vision and objectives as developed by the KwaSani Municipality. Although broad in nature it is viewed as the most basic checklist of whether local government is achieving its objectives as development local government. The most basic Millenium Development Goals are:



- Goal 1 – Eradicate extreme hunger and poverty
- Goal 2 – Achieve universal primary education
- Goal 3 – Promote gender equality and empower women
- Goal 4 – Reduce child mortality
- Goal 5 – Improve maternal health
- Goal 6 – Combat HIV/AIDS, malaria and other diseases
- Goal 7 – Ensure environmental sustainability

The situation and conditions in KwaSani is of such a nature that the municipality, although small, can contribute to the achievement of all of the above goals.

### **2.3. THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The National Spatial Vision, as summarised elsewhere, are:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focussing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitiveness;
- Fostering development on the basis of local potential; and
- Ensuring that development institutions are able to provide basic needs throughout the country.

Principles underpinning this vision include:

- Economic growth as a pre-requisite for achieving other policy initiatives;
- Government spending on fixed investment should be focussed on localities of economic growth and/or economic potential;
- Efforts to address past and current social inequalities should focus on people and not places;
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The strong commitment of the KwaSani Municipality to both urban and rural development planning, informed by the vision and principles of the National Spatial Development Perspective

### **2.4. THE KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

Priorities in terms of the Provincial Growth and Development Strategy are:

- Strengthening governance and service delivery;
- Integrating investment in community infrastructure;
- Sustainable economic development and job creation;
- Developing human capability;
- Developing a comprehensive provincial response to HIV/AIDS; and
- Fighting poverty and protection of vulnerable groups in society.

## **2.5. THE KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY**

The high level cluster priorities and objectives for the Sisonke District Municipality, as set out in the Provincial Spatial Economic Development Strategy are as follows:

### **Agriculture and Land Reform**

- Development of livestock, game, timber & vegetable farming potential on Trust land: address stock theft
- Support land reform beneficiaries: this requires a farm worker strategy for the area, and consider opportunities for land reform beneficiaries in agri-tourism
- Improve road linkages across Umzimkhulu
- Develop Umzimkhulu as agricultural service centres
- Develop Ixopo, Underberg, Kokstad as agricultural service and agri-processing centres

### **Tourism**

- Drakensberg: ensure adequate control of land use, improve direct road link between Central & Southern Berg, link to Midlands Meander through Impendle & Nottingham Road
- Ingwe / Paton tourism development

### **Services**

- Formalise and plan Umzimkulu to position for investment
- Provide adequate affordable housing and related services in nodes

The relevant objectives have all been considered in the development of this integrated development plan.

## **2.6. NATIONAL AND PROVINCIAL ECONOMIC DEVELOPMENT STRATEGIES**

Local economic development strategies and projects of the KwaSani Municipality are informed by a range of government policies and programmes, including:

- The New Regional Industrial Development Strategy (2006);
- The Micro-economic Reform Strategy;
- The Accelerated and Shared Growth Initiative of South Africa;
- The KZN Industrial Sector Strategy; and
- The sector specific strategies of the KZN Department of Economic Development.

## **2.7. THE SISONKE DISTRICT INTEGRATED DEVELOPMENT PLAN**

In the preparation of the 2010/11 IDP Review there has been close interaction between the District and Local Municipalities of the Sisonke District. Local municipal planning was therefore informed by District planning on both a strategic and project level.

## **3. A STRATEGIC DEVELOPMENT FRAMEWORK FOR KWASANI**

### **3.1. VISION**

*For KwaSani to be a place of choice for residents, visitors, and investors that believe in a world class environment and service excellence.*

### **3.2. MISSION**

The mission for the KwaSani Municipality is:

*To provide essential services to our community in order to meet their needs; to alleviate poverty and to promote economic development. Our standards are effectiveness, affordability and sustainability.*

Linked to the mission the Municipality also identified the following core values to be adhered to by the Councillors and the Officials of the Municipality:

- *Total dedication to serving our customers*
- *Complete integrity in everything we do*
- *We have equal respect for all races, cultures and creeds*
- *We will promote the welfare of all our staff*
- *We foster an environment which encourages community participation*

### **3.3. LONG TERM GOALS / OBJECTIVES**

See table overleaf.

**TABLE 11: LONG TERM GOALS / OBJECTIVES**

KEY PERFORMANCE AREA	CURRENT OBJECTIVES
Municipal Transformation and Institutional Development	To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action.
Local Economic Development	To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities including the rural poor, the youth, women and disabled
Service Delivery and Infrastructure	To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area.
Financial Viability and Management	To enhance revenue generation and establish sound financial management leading to a financially viable municipality.
Good Governance	<ul style="list-style-type: none"> <li>• To foster and maintain good intergovernmental relations</li> <li>• To form strategic partnerships with stakeholders.</li> <li>• To facilitate community development and involvement; ensure higher levels of democracy and public participation</li> <li>• To uphold Batho Pele principles</li> </ul>
Spatial Development Framework	<ul style="list-style-type: none"> <li>• One scheme for the municipality within 5 years</li> <li>• Reflect council development strategies spatially</li> <li>• Enhance regional identity and unique character of place</li> <li>• Ensure conformance with the neighbouring local, district and provincial spatial development frameworks</li> </ul>

## 4. ACHIEVING THE OBJECTIVES

### 4.1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

*The objective: To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action.*

The KwaSani Municipality is a small municipality, one of the smallest in the Province, but still has to fulfil most of the functions required of much larger municipalities. The unavailability of finances for additional resources is specifically a major challenge in this regard. This places substantial pressure on the councillors, management and staff of the municipality and their ability to perform.

In order to address this and the more general objective of transformation the Municipality will focus on:

- Providing incentives to staff where appropriate, but to also consider this within the context of acquiring additional resources;
- The education of current workers, specifically through Adult Basic Education and Training using available SETA funding.
- Finalise draft Succession Plan
- Develop a strategic skills development plan to address segregation of duties therefore promoting efficiency and effectiveness
- Enhance staff internal information dissemination mechanism

**RELEVANCE OF 2010 TURNAROUND STRATEGY:** (See Turnaround Strategy in Annexure 14)

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions relating to Councillor skills training will be a priority (TAS 3.1.3):

- Undertaking a Skills Audit for councillors;
- The development and implementation of a Work Place Skills Plan;
- The sourcing of accredited training service providers/institutions; and
- Conducting the training.

Relating to the signed performance agreements of S57 appointed officials priority was given to (TAS 3.2.4):

- Preparing an appropriate agreement with the inputs of COGTA and the Mayor;
- The signing of the agreements; and
- The submission of the signed agreements to COGTA.

Relating to the functionality of the Local Labour Forum (LLF) priority will be given to (TAS 3.3.1):

- The arrangement of LLF meetings by the HR office;
- Facilitating training for the LLF by SALGA;
- Scheduling quarterly meetings of this forum; and
- Reporting back to Council regularly on the activities of the forum.

**Progress: These issues have largely been addressed and ongoing in terms of training and quarterly Local Labour Forum meetings.**

## 4.2. LOCAL ECONOMIC DEVELOPMENT

*The objective: To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities with a specific focus on the rural poor, the youth, women and disabled.*

The Municipality face a number of challenges that must be addressed in order to achieve sustainable local economic development. Other than the more general challenges experienced by most municipalities key challenges faced by KwaSani include the shortage of skills, lack of strong economic development partnerships and land ownership / tenure security related issues. Importantly, individuals from previously disadvantaged communities are not seen to be part of, and do not share in, the economic activity in specifically the vibrant tourism and agricultural sectors that are well established in the municipality.

In order to overcome these challenges and guide future local economic development the KwaSani Municipality will:

- Continue making a concerted effort to, with the support of specifically the Department of Land Reform and Rural Development, address the various tenure security and land ownership issues impacting on development in the Municipality;
- Identify potential opportunities for partnership with the private sector aimed at exploiting the tourism and agricultural potential of the area;
- Confirm and implement settlement specific opportunities as identified through the current rural settlement development planning process.
- Finalisation of Local Economic Development Strategy
- Implementation of identified new tourism initiatives
- Forging new partnerships with special focus on private sector, sector departments and youth, women and disabled.
- Implementation of Rural Settlement Plan
- Implementation of EPWP projects to promote job creation.

The Development Opportunity Nodes programme is an integral part of the LED Strategy of the Kwa Sani Municipality and the programme has been finalised. Kwa Sani Municipality initiated nine studies as part of a strategic region wide and systematic approach to the development of the underserved, higher density African rural residential settlements. Recognising that the main developmental problems experienced by these settlements were a result of an inherited spatial structure, the Kwa Sani Local Municipality identified that development interventions would need to be locally specific but at the same time integrated into a broader social and economic restructuring framework for the municipal area. The settlements have been called "Development Opportunity Nodes" (DONs) in previous documentation.

The short-term outputs of the initiative is 9 Business Plans (one for each rural settlement). Each Business Plan (based on the research described below) contains a succinct problem analysis and intervention logic; a set of interventions; and an implementation plan which specifies tasks (or activities), the agency responsible for implementation of each task, an indicative budget, and an indicative start time.

The intention is that the Municipality will use these Business Plans to negotiate funding and other support from relevant agencies and role players to implement the actions identified in the plans. In this way socio-economic development in each node will be enhanced, rural livelihoods made more sustainable and food security improved.

### 4.3. SERVICE DELIVERY AND INFRASTRUCTURE

*The objective: To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area.*

The municipality has over recent years been focussing on ensuring that most settlements within its area of jurisdiction benefit from service delivery and infrastructure development. Key issues that, however, have been identified as critical and that need to be addressed are:

- For the municipality to gain access to land in order for it to expand on the existing infrastructure platform;
- Coordinating the delivery of housing and infrastructure with service providers such as the District Municipality and the Department of Human Settlements; and
- Maintaining existing infrastructure, with a specific focus on roads in existing settlements.

Other specific issues relating to service delivery and infrastructure currently receiving the attention of the Municipality are:

- The provision of streetlighting in specifically low income settlement areas;
- Waste removal and the establishment of a landfill site in the municipality; and
- Providing adequate cemetery space.

A general overview on the general approach to service delivery and infrastructure planning in KwaSani is provided below.

#### 4.3.1. WATER AND SANITATION

Water and sanitation are not functions of the local municipality. However quarterly infrastructure meetings are held between the District and Local Municipalities wherein projects and challenges are discussed. There is a concern about the quality of service delivery from the District Municipality which is discussed with the parties concerned

#### RELEVANCE OF 2010 TURNAROUND STRATEGY:

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions will be a priority:

- The nominated Sisonke Councillors to become actively involved in KwaSani (TAS 1.1).
- Standing committees of local and district municipalities will monitor progress and alignments in improved Service Delivery in KwaSani (TAS 1.2).

**Progress: Communication in terms of planning is still not effective**

### 4.3.2. ELECTRICITY

Electricity provision is not a function of the municipality. In KwaSani this function is carried out by Eskom. However the municipality did embark on an alternative energy project in which the rural communities that do not have electricity were provided with gel, lamps and stoves. The municipality has received a grant from the Department of Energy (previously DME) to electrify 474 houses in Mqatsheni and 95 houses in KwaPitela in 2010/11 and once this project is complete there will be a small backlog which the municipality will address during the next two financial years. At present this municipality does not have the human or financial resources to carry out this function.

### 4.3.3. ROADS AND TRANSPORT

The municipality has an Integrated Infrastructure Investment Plan which largely covers the two villages of Underberg and Himeville. A Consolidated Infrastructure Plan is also in place which details what road projects need to be executed throughout the whole municipal area.

Storm water drainage is included in the seasonal operations and maintenance routinely carried out by the Municipal Works Department. It forms part of our regular service delivery function for the municipal area.

The municipality does not have a Transport Plan and does not have the financial or human resources to produce one. Funding will be sourced for this plan.

#### RELEVANCE OF 2010 TURNAROUND STRATEGY:

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions will be a priority:

- Meeting with Dept. of Transport Portfolio committee and engage DOT re their Zibambebe programme (TAS 1.5)

**Progress: Ongoing.**

### 4.3.4. WASTE MANAGEMENT

The local municipality is awaiting the finalization of the District Integrated Waste Management Plan to guide it in formulating a local plan. Currently waste is being transported out of the area to Pietermaritzburg and the municipality is actively looking for land on which a landfill site can be constructed. At present a certain amount of recycling is carried out but the distance between the municipality and the city is large enough to discourage the collection of glass, etc by recycling companies.



**RELEVANCE OF 2010 TURNAROUND STRATEGY:**

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions will be a priority (TAS 1.4):

- Attend Waste Management Forums to give input on site location; and
- Engage Department of Land Reform and Rural Development to resolve social issues on currently identified site (Goxhill).

**Progress: Kwa Sani Municipality is actively involved with Sisonke District Municipality and other local municipalities to identify a regional landfill site.**

**4.3.5. GENERAL INFRASTRUCTURE PLANNING**

An Integrated Infrastructure Investment Plan and a Consolidated Infrastructure Plan in place. MIG funding is utilized for infrastructural projects as the municipality does not have the financial resources to undertake large infrastructure projects but uses its funding for operation and maintenance. MIG projects are prioritized in a three year plan. Council are currently prioritizing the 3 year MIG plan for 2011/12 through to 2013/14.

Applications for funding for larger projects have also been made to other departments, for example the Neighbourhood Development Grant, Department of Economic and Rural Development and KZN Tourism.

The municipality has undertaken extensive studies in its rural areas to establish what development opportunities there are for the poverty stricken people in these areas. Due to the demarcation and the municipality losing five of the areas worked on to Impendle, it is imperative that cross border discussions and management sharing strategies be put in place to ensure that the expenditure on this work is not wasted and more importantly that service delivery is not compromised in the areas.

**4.3.6. FREE BASIC SERVICES**

A budget is in place for the distribution of free electricity, funding for this is provided by Eskom. The District Council would be responsible for free basic services in terms of water.

**4.4. FINANCIAL VIABILITY AND MANAGEMENT**

*The objective: To enhance revenue generation and establish sound financial management leading to a financially viable municipality.*

The issue of the financial viability of the municipality is at the centre of the development challenges faced. A number of issues impacting on financial viability have been identified by the KwaSani Municipality. The issues include:

- The limited cash flow of the municipality;
- The small equitable share allocation received by the municipality as a result of small population;

- The resistance of ratepayers to pay rates to the Municipality; and
- The perception / reality that there is no transparency in the supply chain management system.
- Strengthen revenue generation initiatives
- Tighten and communicate internal controls
- Devise a skills development plan
- Strive towards a clean audit from an unqualified audit report
- Annual review of budget related policies making them relevant to the municipality.

In order to address the issue of financial feasibility the Municipality has set out on the following course of action:

- Continued implementation of the rates policy of the Municipality;
- Annual Review of the rates policy;
- Continue improving levels of debt collection in the Municipality

#### RELEVANCE OF 2010 TURNAROUND STRATEGY:

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions relating to revenue enhancement will be a priority (TAS 4.1):

- Develop a task team to compile the revenue enhancement strategy.
- Follow up with DOT, on awaited possible approval of identified offices. If positive proceed/ if not identify pursue other alternative.
- Actively implement By laws with financial implications
- Conduct meetings with taxi association to discuss the increase of the permit fee.
- Review permit policy
- Conduct meetings with Street traders representatives to discuss the increase of the permit fee and law enforcement.
- Implement the increase
- Identify non paying RDP property owners

Relating to debtors management the following priorities were identified (TAS 4.2):

- Treasury involving various stakeholders including the appointed attorneys, KwaNaloga and the Rates Payers association in supporting improved levels of debtors management.

Relating to cash flow management the following priorities were identified (TAS 4.3):

- Align the budget with current situation being realistic
- Enforce revenue enhancement strategy and debt collection process
- Liaising with Provincial Treasury and COGTA
- Sisonke to intervene in assist with monthly payment of certain major creditors

**Progress: A Chief Financial Officer is now appointed and processes, policies, controls etc. are being addressed. Cash flow and debtors management vastly improved.**

Relating to supply change management the following priorities were identified (TAS 4.10):

- Provide monthly reports to Council to ensure that there is transparency in purchasing of value for money items
- Review the SCM policy to taking into account the issues relating to this particular municipality.
- Continuous training of relevant staff

**Progress: Monthly reports are submitted to Council and training is ongoing.**

#### 4.5. GOOD GOVERNANCE

*The objectives:*

- *To foster and maintain good intergovernmental relations*
- *To form strategic partnerships with stakeholders.*
- *To facilitate community development and involvement; ensure higher levels of democracy and public participation*
- *To uphold Batho Pele principles*

From a governance perspective the KwaSani Municipality faces a number of challenges. The core issue contributing to these challenges is inefficient communication between the Municipality and a range of stakeholders, including:

- Line function departments (and other spheres of government) – intergovernmental communication in general;
- District Municipality; and
- Certain civic organisations.

Despite resistance to transformation in some communities, the level of public participation in planning and development in the municipality is good and good communication exists with the largest constituent of the municipality. A draft communication strategy has been developed by the municipality and implementation of the strategy must now be supported. In order to improve on communications the following is to be focussed on by the Municipality:

- Identifying a resource specifically responsible for communication in the municipality; and
- the communication strategy be reviewed.
- Other significant interventions that will contribute to improving levels of governance are:
- The implementation of the SDBIP (Service Delivery and Budget Implementation Plan);
- The review and consistent implementation of by-laws in the Municipality.
- Improve on the existing communication initiatives
- Continue to address and implement turnaround strategy issues
- Monitor and implement performance management system

**RELEVANCE OF 2010 TURNAROUND STRATEGY:**

The Council has confirmed in terms of its 2010 Turnaround Strategy that the following actions will be a priority:

- The preparation and adoption of a public participation framework (TAS 2.1);
- Review of the Public Communication Strategy (TAS 2.2); and
- The processing of complaints and comments by relevant sector (TAS 2.3).

**Progress: The Public Participation Framework has been developed and Communication Strategy reviewed annually. Complaints and comments system improved.**

#### **4.6. SPATIAL DEVELOPMENT FRAMEWORK**

Over and above the five key performance areas of national government a number of strategic issues are to be addressed by the Municipality:

- Disaster Management;
- Demarcation; and
- Skills Development.
- Special Programmes

##### **4.6.1. DISASTER MANAGEMENT**

The Municipality is regularly faced with disasters, relating primarily to the extreme weather conditions in the area, which it is required to respond to. A disaster management plan is in place, but better levels of coordination between stakeholders must be achieved in order to effectively deal with disasters. The implementation of the plan must be further explored.

##### **4.6.2. DEMARCATION**

A 2008 decision by Municipal Demarcation Board transferred an area, including five settlement areas, previously located in KwaSani to the Impendle Municipality. The areas transferred to Impendle include Stepmore, KwaThunzi, Netherby and Ntwasahlobo / Broteni. The transfer of these areas can be viewed as a threat to the future existence of the KwaSani Municipality as the smaller population will potentially further reduce the equitable share allocation of the municipality.

The KwaSani Municipality has over the past couple of years done a considerable amount of planning and development work in these areas, now forming part of Impendle. The various options for ensuring the continued delivery of services and infrastructure to the people in these settlements must be considered. It is to be noted that most line function departments and the district municipality still deal with these settlements as part of KwaSani.

#### 4.6.3. SKILLS DEVELOPMENT

Skills development is seen as of major importance to the future sustainability of development in the Municipality. The Municipality propose a strong focus on training and skills development specifically in the tourism and agricultural sectors. The skills development should be done in close cooperation with the Department of Labour. The Department of Education should also be consulted regarding the establishment of appropriately located secondary schools in the area, as well as on the establishment of an FET college. It is hoped that these initiatives will impact positively on developing the skills base in the municipal area.

#### 4.6.4. SOCIAL AND COMMUNITY DEVELOPMENT SERVICES

**TABLE 12: SPECIAL PROGRAMMES 2011 / 12 ACTIVITIES**

PROGRAM/PROJECT NAME	CATEGORY	KEY PERFORMANCE INDICATOR	KSM BUDGET REQUIRED 2011/12
Music and Dance Local Selections(Festival)	Arts and Culture	At least 20 Groups to participate	R30 000
Career Exhibition	Education	3 High Schools to participate	R30 000
Youth Summit	Youth Development	Youth Summit held	R50 000
Promotion of the Music Group	Arts and Culture	One Group promoted	R40 000
HIV and AIDS Programme	Health	Local AIDS Council Re-established and Two Awareness Campaigns Done	R40 000
Youth Day	Youth Development	Youth Day Commemorated	R50 000
Support to Youth SMMEs	Youth Development	One project supported per ward. Four youth projects supported	R40 000
KwaNaloga Games	Sports	Securing accommodation and kits	R40 000
Mayoral Cup	Sports	Three Code to participate(Soccer, Netball and Volley Ball)	R40 000
Development of the Youth Development Strategy	Youth Development	Strategy developed and adopted by Council	R50 000
Transport for our participants to Sector Department's Programs and Special Requests	Special Programs	Involvement in sector department's Programs and Some Special Requests attended too	R60 000

PROGRAM/PROJECT NAME	CATEGORY	KEY PERFORMANCE INDICATOR	KSM BUDGET REQUIRED 2011/12
Experiential Training in Youth and Special Programs Office	Youth Development	Two Youth to be absorbed	R48 000
Tertiary Institutions Registration Fees Support	Youth Development	At Least Ten Learners from needy background assisted registered with Tertiary institutions	R20 000
Sports Development and KwaNaloga Games Local Selections	Sports	Netball, Volley Ball, Cricket and Rugby	R50 000
Disability	Disability	Needs analysis done, one project supported and Disability Day Celebrated	R40 000
Kwa Sani Youth awards	Youth Development	Best Performing Youth awarded in different categories	R20 000
Crime Awareness Campaigns	Fighting Crime	Two Crime Awareness Campaigns	R10 000
Gender Programs	Gender	Women's Day Celebrated and Gender Related Programs Coordinated	R30 000
Children focused Programs	Children	Christmas Party for Orphaned Children and one Child Protection Campaign	R20 000
Establishment and Coordination of Structures	Youth and Special Programs	Youth Council, Sports Council, Disability Forum, Music and Dance Forum Established	R40 000
Lobby for Youth related Facilities Development	Youth	Sports Fields, Combo Courts , Youth Centre	
Organize Training	Youth Development	Youth in Business, Youth in Sports and Arts and Culture	
Total			R748 000

#### 4.6.4.1 SPECIAL PROGRAMS OFFICE: CHALLENGES

- The Special Programs office has a limited budget available and therefore has to apply for funding from other line function departments.
- The office deals with many programs which results in the office not being able to fund all programs/requests received.

- Due to financial constraints the Special Programs office is unable to do catering for meetings.
- The office is short staffed which results into neglect of some programs. There is a need for an additional resource in the office.

DRAFT

## SECTION D: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

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### 1. INTRODUCTION

In terms of section 26 (e) of the Local Government Municipal Systems Act, Act32 of 2000 An Integrated Development Plan (IDP) is required to incorporate a Spatial Development Framework. A spatial development framework (SDF) is framework that seeks to guide the overall spatial distribution of current and desirable land uses within a municipality, in order to give effect to the vision, goals and objectives of the municipal IDP.

### 2. BACKGROUND

The KwaSani municipality's SDF was last reviewed in 2006/2007 financial year as draft. Co-operative Governance and Traditional Affairs (Spatial planning section) presented to council a sound Landscape Character Assessment – implication on the SDF for the municipality, the council adopted this angle of the SDF. COGTA committed themselves to assist define the approach and procedure for formulating the SDF (2012/2013).

The extended Manco strategic workshop meeting resolved that the existing SDF must be reviewed in taking into consideration the elections will cut short the IDP process, however the preparation of the new 5 year cycle SDF may commence after the existing SDF has been reviewed as indicated on the IDP. In terms of the Municipal Systems Act all municipalities are required to prepare and review their IDP during the 5 year period of its lifespan.

The preparation of the Spatial Development Framework forms part the IDP and forms the basis for the preparation of KwaSani Land Use Management (LUM). Land Use Management is intended to enable more efficient service provision from the municipality in terms of planning and development. The Department of Cooperative Governance and Traditional Affairs (COGTA) have appointed K2M Technologies to undertake a scheme update for the KwaSani municipality which will be an excellent base to prepare the KwaSani Scheme.

In the view of the MEC comments and the Spatial Development Framework review steering committee the below table give details of the comments of what is required to make KwaSani Strategic Spatial document improve.

See overleaf table 2.1 and 2.2 Spatial Development Framework Review March 2011 comments.



**TABLE 13: SPATIAL DEVELOPMENT FRAMEWORK REVIEW MARCH 2011 (MEC COMMENTS)**

MEC ASSESSMENT COMMENTS	IMPROVEMENT
1. The Municipality must use a series of maps, graphs and diagrams	On this review 2011, we have used more maps and one graph. Diagrams will be incorporated in on the 5year IDP SDF cycle.
2. The SDF should indicate and adopt a phased approach based on short-, medium-, and long-term interventions in terms of managing land use change in an area of great tourism opportunities.	The new SDF will be much more comprehensive on tourism development in view of the fact that the Landscape character assessment will be integrated.
3. The SDF document does not provide basic guidelines for a land use management systems.	This has been corrected
4. The KwaSani SDF does not attain substantial alignment with the municipal capital projects and expenditure	In progress to map all the capital investment framework projects. And programs for land development.
5. A strategic Assessment of the impact that the SDF may have on the environment is substantively addressed.	We have incorporated an environmental sensitive map, but the strategic environment assessment (SEA) will be done in the next cycle.
6. The SDF is silent on National Spatial planning directives such as the National Spatial Development Perspective (NSDP) and alignment with district and neighboring municipalities.	This has been addressed through this review 2011.
7. It is recommended that in the review of the SDF the Provincial Spatial Development Guidelines be considered.	This will be incorporated on the next 5 year cycle SDF preparation.

**TABLE 14: SPATIAL DEVELOPMENT FRAMEWORK REVIEW MARCH 2011 (SDF STEERING COMMITTEE COMMENTS)**

<b>SDF STEERING COMMITTEE</b>	<b>IMPROVEMENT</b>
1. SCAP Buffer should be adhered to	This will addressed on the next SDF cycle
2. Sani Pass, Giant Castle and Bushmen's Nek are not commercial node.	This will addressed on the next SDF cycle
3. There is an Ambiguous or confusion between Eco-tourism and Commercial Agricultural Tourism.	This will addressed on the next SDF cycle
4. The SDF Corridors open up a lot of development ideas and is not consistence with the Drakensberg policy.	This will addressed on the next SDF cycle
5. Areas of Conservation- there is not much information	This will addressed on the next SDF cycle
6. Urban Node- it must stipulate more details for example the density 50 unit per hectare and scale factor	This will addressed on the next SDF cycle
7. SCAP marked out scenic routes	This will addressed on the next SDF cycle
8. The wild areas for example wild rivers and ridge should be included.	This will addressed on the next SDF cycle
9. Potential Commercial Node- Sani's turnoff and Garden Castle are very dangerous.	This will addressed on the next SDF cycle
10. The New Demarcation which includes the World Heritage site (WHS)	This has been to some extent looked at

### 3. OBJECTIVES AND PURPOSE

The main objective of the project is to review the existing SDF in order to provide the Municipality with sufficient information to facilitate land use and development.

The SDF in its course of preparation includes the following:

- In terms of Chapter 2 of the KwaZulu-Natal Planning and Development Act (PDA) [Act No.6 of 2008], each municipality must prepare a scheme which will extend over its entire area of jurisdiction over a five year period.
- The principles as contained in Chapter 1 of the Development Facilitation Act (DFA) (Act No. 67 of 1995).
- To give effect to section 4 Chapter 2 of the Municipal Systems Act (Act No. 32 of 2000) and its regulations.
- Sets out IDP objectives that have a spatial impact to reflect the desired spatial form of the municipality.
- Provides strategies which:
  - Indicate desired patterns of land use within the municipality.
  - Address the spatial reconstruction of the municipality.
  - And provide strategic guidance in respect of the location and nature of development within the municipality.
- Sets out a capital investment framework for the municipality's development programs.
- Provides a strategic assessment of the environmental impact of the spatial development framework.
- Identifies programs and projects for the development of land within the municipality.
- Is aligned with the spatial development frameworks reflected in the integrated development plans of neighboring municipalities, and;
- Provides a visual representation of the desired spatial form of the municipality, which representation:
  - Must indicate where public and private land development and infrastructure investment should take place.
  - Must indicate desired or undesired utilization of space in a particular area.
  - May delineate the urban edge.
  - Must identify areas where strategic intervention is required.
  - And must identify areas where priority spending is required.
- Adopts SCAP principles.

The purpose of KwaSani Municipality Spatial Development Framework (SDF) is to reflect the culmination of the other elements of the IDP, and is guided by those development informants, strategies and development actions which have a spatial implication. It broadly informs decisions relating to future development and service provision.

## 4. AIMS OF KWASANI SDF

The aims of a KwaSani Spatial Development Framework are to:

- Promote sustainable functional and integrated settlement patterns in order to:
  - discourage low density urban sprawl;
  - generate social and economic opportunities for people;
  - Promote easy accessibility to those opportunities;
  - Address distorted spatial patterns.
- maximize resources efficiency; for example:
  - ensure the protection of the available environmental resources within a municipality
  - Protect productive land for agricultural purposes.
- Enhance regional identity and unique character of place.
- Ensure conformance with the neighboring local, districts and provincial spatial development frameworks.

## 5. LEGISLATION AND POLICY

The SDF is guided by policy documents and legislation providing spatial strategic guidelines to include, amongst others:

- Local Government Municipal Systems Act, 2000
- The Development Facilitation Act (DFA)
- The National Environment Management Act (NEMA)
- The White Paper on South African Land Policy
- Provincial Growth and Development Strategy
- Land Use Management Bill, 2001
- KwaZulu-Natal: Provincial Spatial Economic Development Strategy.
- National Spatial Development Perspective

The Regulations promulgated in terms of the Municipal Systems Act, 2000 set out the following requirements for a Spatial Development Framework:

*“A spatial development framework reflected in a municipality’s integrated development plan must:*

- *(a) Give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);*
- *(b) Set out objectives that reflects the desired spatial form of the municipality;*
- *(c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-*
  - *indicate desired patterns of land use within the municipality;*
  - *Address the spatial reconstruction of the municipality; and*

- *Provide strategic guidance in respect of the location and nature of development within the municipality.*
- *(d) set out basic guidelines for a land use management system in the municipality;*
- *(e) set out a capital investment framework for the municipality's development programs;*
- *(f) Contain a strategic assessment of the environmental impact of the spatial development framework;*
- *(g) identify programs and projects for the development of land within the municipality;*
- *(h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and*
  - *provide a visual representation of the desired spatial form of the municipality, which representation –*
  - *must indicate where public and private land development and infrastructure investment should take place;*
  - *must indicate desired or undesired utilization of space in a particular area;*
  - *may delineate the urban edge;*
  - *must identify areas where strategic intervention is required; and*
  - *must indicate areas where priority spending is required”.*

## 5.1. THE PRINCIPLES CONTAINED IN THE DEVELOPMENT FACILITATION ACT (DFA)

Chapter 1 of the DFA sets out a number of principles which apply to all land development. The following principles would apply to the formulation and content of a Spatial Development Framework.

- (a) Policies, administrative practice and laws should:
  - provide for urban and rural land development;
  - facilitate the development of formal and informal, existing and new settlements;
  - discourage the illegal occupation of land, with due recognition of informal land development processes;
  - promote speedy land development;
  - promote efficient and integrated land development in that they: promote the integration of the social, economic, institutional and physical aspects of land development; promote integrated land development in rural and urban areas in support of each other; promote the availability of residential and employment opportunities in close proximity to or integrated with each other; optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities; promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land; discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities; contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and encourage environmentally sustainable land development practices and processes.
- (b) Members of communities affected by land development should actively participate in the process of land development.

- (c) The skills and capacities of disadvantaged persons involved in land development should be developed.
- (d) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should –
  - promote land development which is within the fiscal, institutional and administrative means of the Republic;
  - promote the establishment of viable communities;
  - promote sustained protection of the environment;
  - meet the basic needs of all citizens in an affordable way; and
  - ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas
- (e) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (f) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (g) A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (h) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

## 5.2. THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

Municipal planning should obviously be guided by planning initiatives undertaken by other spheres of government. Previous IDP's made reference to the Provincial Growth and Development Strategy (PGDS) which was approved by the Provincial Cabinet in July 1996. It has been reviewed and is set out in a document entitled "Provincial Growth and Development Strategy Summit 2004" It provides strategic guidance in order to release economic growth and ensure sustainability. It consists of six programmes, some of which contain elements relevant to the SDF.

- **Programme 1:** Good Governance requires the preparation of Municipal Spatial Development Frameworks and the implementation of Municipal Land Use Managements Systems. It emphasizes the need for inter-governmental co-ordination and co-operation, particularly with regard to service delivery to avoid duplication. It advocates the use of a GIS system for capture of data, and the use of e-Governance (Websites) as a way of bringing government service to the people of the province.
- **Programme 3:** Competitive Investment provides strategies for industrial development identifying the need to consolidate, develop and diversify the province's manufacturing and agricultural bases and the need to develop a sustainable and competitive tourism industry.
- **Programme 4:** Local Economic Development covers support of local business. Areas where these can be promoted need to be identified.
- **Programme 5:** Sustainable Communities includes the provision of appropriate and sustainable housing. It is envisaged that all slums should be cleared within the next 6 years. Land Reform and Development processes need to be expedited.
- **Programme 6:** Crosscutting strategies of a spatial nature include Environmental Management and Integration with surrounding Local Authority and the District Municipality Frameworks.

### 5.2.1. THE WHITE PAPER ON SPATIAL PLANNING AND LAND USE MANAGEMENT, 2001 AND THE LAND USE MANAGEMENT BILL, 2001 GIVE GUIDANCE

The White Paper states that the Spatial Development Framework should indicate (on a map / plan) desired patterns of land use, directions of growth, urban edges, special development areas, and conservation areas.

### 5.2.2. NATIONAL AND PROVINCIAL PLANNING INITIATIVES THAT IS RELEVANT TO THE SPATIAL FRAMEWORK

The Rural Service System initiative is a Provincial Planning Initiative which arose in response to the need to address and alleviate the widespread rural poverty and the inequitable distribution of services within KwaZulu Natal. Rural Service Centres are envisaged from which a range of services could be rendered to rural settlements. To support the provision of services, linkages in terms of road connections and communication infrastructure between such centers and higher order centers are vital. Two lower order levels centres are envisaged. The current terminology for these being Service Satellites and Service Sub-satellites. The Service Satellites would have a more permanent

provision of services whereas the sub-satellites would facilitate a weekly level of service. The types of service that could be covered include:

- Civic Administration
- Service Co-ordination
- Engineering Infrastructure Services
- Communication Infrastructure Services
- Government Information Services
- Social and Support Services
- Economic and Business Support Services
- Tourism and Enterprise Development.

### **5.2.3. KWASANI RURAL DEVELOPMENT INITIATIVE**

KwaSani Municipality undertook nine studies as part of a strategic, region wide and systematic approach to the development of the underserved, higher density African rural residential settlements. Recognising that the main developmental problems experienced by these settlements, in which about 80% of the population live, were a result of an inherited spatial structure, the KwaSani Local Municipality understood that development interventions would need to be locally specific but at the same time integrated into a broader social and economic restructuring framework for the municipal area.

At the outset of this rural development initiative, 9 higher density African rural residential settlements were within the KwaSani Local Municipality; however, after re-demarcation in August 2008, four (Stepmore, KwaThunzi, Netherby/Ngqiyi and Ntwasahlobo/Broteni) fell into Impendle Local Municipality and another straddles the current boundary. Map 5 shows the previous KwaSani boundary as well as the new KwaSani – Impendle boundary.

The objectives of the KwaSani rural development initiative are to:

- To achieve a more sustainable distribution of population and natural resources;
- To improve service delivery systems so as to make services more accessible to the population, while at the same time improving the effectiveness of service delivery;
- To improve household food security;
- To support sustainable livelihoods;
- To provide households with some realistic choices as to how to attain sustainable livelihoods;
- To maintain the natural environment as a resource for bio-diversity, agriculture and tourism;
- To establish some principles to guide the spatial organization of rural development initiatives in and around KwaSani.



### 5.3. NATIONAL AND PROVINCIAL SPATIAL DEVELOPMENT

The National Spatial Development Perspective (NSDP) guides government in implementing its programmes in order to achieve the objectives of halving poverty and unemployment by 2014. The NSDP is built on four basic principles. These are:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the of poverty alleviation.
- Government spending on fixed investment should be focused on localities of economic growth/ or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long term employment opportunities.
- Where low economic potential exists investments should be directed at projects and programmes to address past and current social inequalities.
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres in order for them to become regional gateways to the global economy.

At a strategic level, the Provincial Spatial Economic Development Strategy (PSEDS) released in November 2006, strongly reinforces the concept of promoting development around the main activity corridors of the Province. Future residential, tourism and infrastructural development is to be focused on the main identified corridors of the Province. The PSEDS states that infrastructure investment and development spending should primarily support localities that will become future growth nodes, supported by municipal integrated development plans.

The PSEDS seeks to align the Millennium Development Goals adopted by the United Nations with the KwaZulu-Natal Provincial Growth and Development Strategy and to harness the fiscal, financial and human resources at its disposal towards eradicating poverty, creating employment and laying the foundations for accelerated economic growth. (Pg 3, PSEDS: 2006). Moreover, the PSEDS seeks the means to achieve the Accelerated and Shared Growth Initiative (AGSI-SA) announced by government in February 2006, to place South Africa on a permanently higher growth path of more than 4, 5% in the period to 2009 and more than 6% from 2010 to 2014. All development should therefore be focused round achieving the objectives of the strategy.

One of the key objectives of the PSEDS is to redress the lopsided economic and social costs for poor communities in locations far from employment and other opportunities.

The PSEDS seeks to achieve its objectives through a system of aligned municipal integrated development plans and spatial development frameworks. To this extent the KwaSani Spatial Development Framework is aligned with provincial objectives in that it identifies areas for development, acknowledging that the primary movement corridors created by the road and rail links are major assets and a provincial priority. These main corridors provide the opportunity for future settlement and economic development opportunities to be channeled into activity corridors and nodes that are adjacent to or link main growth centers in order for them to become regional gateways to the global economy. (Pg 10, PSEDS: 2006)

## **6. THE IDP'S STRATEGIC FRAMEWORK**

In addition to the national and provincial legislation and policies as set out above, the SDF would also be guided by the IDP's Strategic Framework.

The vision of the Municipality focuses on the following:

### **6.1. LOCAL ECONOMIC DEVELOPMENT**

- To develop and improve the services offered by the tourism sector of the local economy to capitalize on the world heritage site.
- To diversify the local economy.
- Through focused investment by all spheres of government, and through the establishment of partnerships, achieve:
  - The transfer of practical skills to residents to enable them to become entrepreneurs; and
  - To jump start the local economy by taking advantage of opportunities.

### **6.2. SERVICE DELIVERY**

To provide basic / minimum levels of services to all residents, the most important service delivery networks in KwaSani and shown on:

- Pension pay points
- Schools
- Health services
- Electricity availability
- Social facilities

On account of the small sizes of the rural settlements, their dispersed locations and the associated high costs of travelling to Underberg/Himeville, the appropriate approach to providing public and private services is by means of periodic service delivery.

### **6.3. INSTITUTIONAL**

- To improve communication channels both within the municipality, and between the municipality and other key role players.
- To improve the skills and expertise within the municipal staff to ensure efficient and effective administration and service delivery.
- Retain the financial viability of the municipality.
- To initiate an entrepreneurial approach to local government through "strategic partnerships"

The Strategic Framework also contains a wide-ranging set of objectives and strategies which are aimed at addressing a number of key issues. The following objectives are especially relevant to the formulation of a SDF:

- Develop a set of incentives to attract tourists and potential developers
- Develop tourism activities and festivals further to firmly place KWASANI on the map
- The regular maintenance and upgrade of local access, urban and rural roads based on community needs

## **7. THE LINK BETWEEN SPATIAL PLANNING AND LAND USE MANAGEMENT**

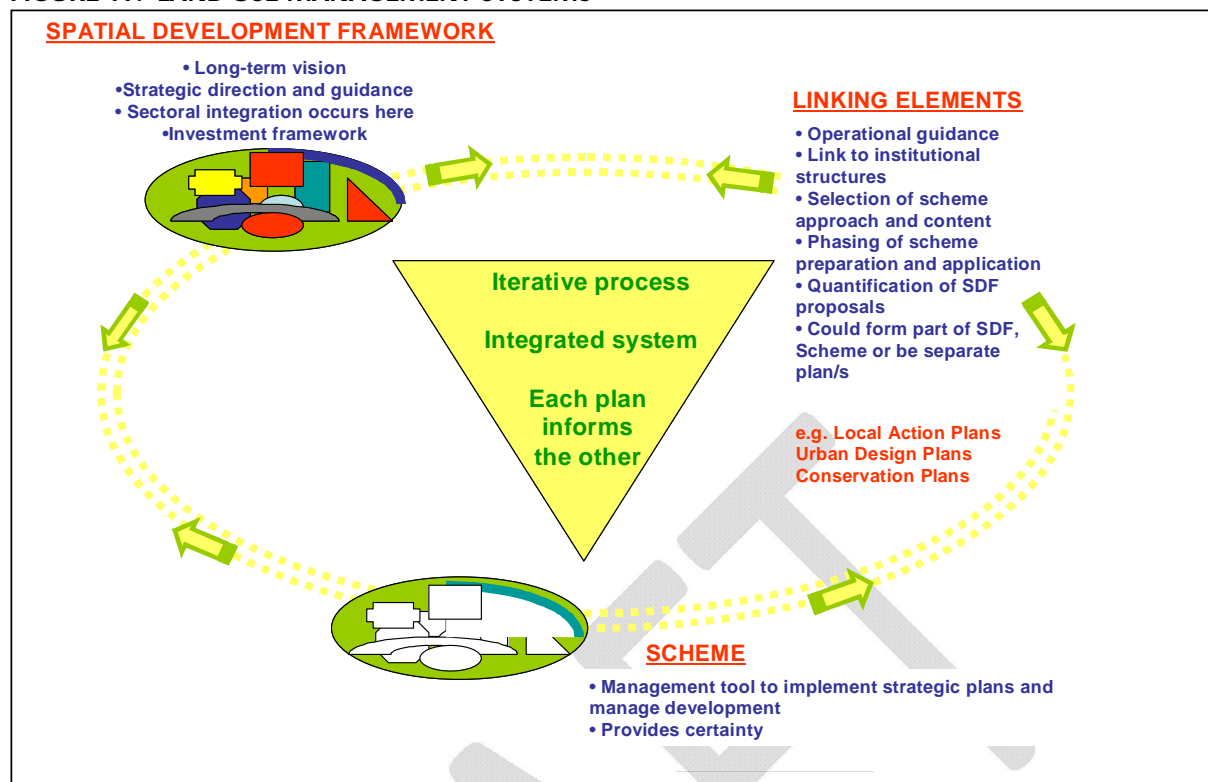
In terms of KZN Planning and Development Act, Act 6 of 2008, land use management, the Spatial Development Framework is intended to form the basis for the Land Use Management for KwaSani Municipality in order to:-

- Provide a single land use management scheme applicable to the whole Municipality;
- Simplify the scheme so that it can be used effectively by officials and members of the public;
- Provide a range of land management mechanisms to manage the use of land in urban and rural areas of the Municipality;
- Provide a land use scheme which will facilitate development;
- Reflect the aims and objectives of the Integrated Development Framework and to add value to the Spatial Framework;
- Provide a cadastral and zoning system which the Municipality can use to value and rate land.

In order to achieve the above, the Spatial Development Framework must contain a sufficient level of detail to guide the implementation of land use rights through planning schemes, while on the other hand it must identify measures to make it easier to development land and to stimulate development.

The following figure provides a visual description of the relationship between the Spatial Development framework and the Municipal LUMS.

FIGURE 19: LAND USE MANAGEMENT SYSTEMS



Source: Land Use Management Systems 2004 Review

The KwaSani Land Use Scheme is under preparation.

## 8. FORMULATION OF A SPATIAL DEVELOPMENT FRAMEWORK

**SPATIAL** = RELATING TO PHYSICAL SPACE

**Spatial Development Framework** = A Spatial Development Framework is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality, in order to give effect to the vision, goals and objectives of the municipal IDP. It is a plan that outlines developmental principles, policies and goals that are applicable in the municipal area in relation to physical space.

A spatial Development Framework provides a broad indication of where different types of development should take place within the municipal area- in other words it provides a spatial guidance for development. The spatial framework is the structure, which allows for the development of a co-ordinate and integrated economic development strategy to harness and exploit opportunities on a large scale throughout the District Municipality. An important feature of any spatial framework is the system of nodes and corridors.

## **8.1. THE SPATIAL DEVELOPMENT CONCEPT**

### **8.1.1. LAND USES**

The sub-region comprises a series of concentric semi-circles around Lesotho. The first is the Ukhahlamba Drakensberg Park (UDP), which is part of the Maloti Drakensberg Transfrontier Park a World Heritage site (WHS); the second the adjacent buffer area that creates an approximate 30km protected area buffer zone ; and the third, a broad band of land under agricultural use (mainly commercial). The inner areas of the agricultural land overlap with the buffer area in places. The WHS and buffer areas offer a variety of tourism opportunities.

### **8.1.2. MOVEMENT NETWORKS**

The main access route into Kwa Sani is the R 617 which runs from the N3 near Howick, through Underberg and south to join the N2 at Kokstad. A secondary road P 27-2 runs from Underberg through the buffer area to Lower Loteni, Nottingham road and the N3. Beyond this is a network of lower order gravel roads.

The Department of Transport (national) is planning a new road to link Matatiele, Underberg, Impendle and Lions River to the N3. The programme and status of this proposal is not known at this stage.

### **8.1.3. AVAILABILITY OF SERVICES**

The most important service delivery networks in Kwa Sani:

- Pension pay points
- Schools
- Health services
- Electricity availability
- Social facilities

### **8.1.4. SETTLEMENT PATTERN**

The settlement pattern, which is closely linked to the land uses described above, ranges from large areas with no population but high conservation value and tourism potential (the WHS), through areas of very low density (either commercial farmlands or small tourist nodes), areas of moderate and relatively higher settlement density, to the Underberg/Himeville urban centre.

This pattern is summarized in Table overleaf.

**TABLE 15: SETTLEMENT PATTERN**

CATEGORY	SETTLEMENT DENSITY	MAIN LAND USE OR ECONOMIC ACTIVITY	NATURAL RESOURCE POTENTIAL	EXAMPLES OF SETTLEMENTS (EST POP. & H/H)	DEVELOPMENT PLANS
1	No population	Conservation, tourism	Very high	World Heritage Site	Integrated Management Plan (2006), Concept Development Plan (2006)-Buffer Zone Plan (2007)
2	High density, urban	Residential, commercial, services		Underberg / Himeville (pop 3000; 700 hh)	Growth Framework Plan 2009
3	High density rural	Settlement, subsistence, little agriculture	Natural resource base under stress	Stepmore (pop 3000; 400 hh) Ntwasahlobo / Brotheni (pop 920; 170 hh)	LDBP, 2010  LDBP 2010
4a	Moderate density rural	Population in balance with, or below natural resource potential	Natural resource base offers opportunities	Enhlanhleni (pop 1120; 140 hh) Kwa Pitela (pop 600; 100 hh)	LDBP, 2010  LDBP 2010
4b	Moderate density rural	Population in excess of natural resource potential	Natural resource base under stress	Mqatsheni (pop 3330; 450 hh) Ridge / Mkhomazana (pop 2400; 400 hh)	LDBP 2010  LDBP 2010
5a	Very low density rural	African freehold; some settlement; limited agriculture  Commercial farmlands		Thunzi (pop 500; 100 hh) Ngqiya / Netherby (pop 270; 43 hh)  Not yet identified	LDBP 2110  LDBP 2010  No plans yet
5b	Very low density rural	Tourist nodes		Reichenau Sani Pass	LDBP 2010 No plans yet

The rationale for selection of settlements to be included in the present initiative was to focus on rural settlements with moderate and higher densities (types 3 and 4) for which plans had not been prepared previously. About 80 % of the pre August 2008 KSM population live in these settlements. Reichenau was included as it is closely linked to Enhlahleni and provided an opportunity to study a type 5b node in some detail.

The 9 rural nodes, shown on Figure 1, are listed in the order in which field work was undertaken. Those marked \* became part of Impendle Local Municipality after re-demarcation in August 2008; (\*) indicates that the present boundary cuts through the settlement.

- Enhlahleni (4a)
- Reichenau (5b)
- Mqatsheni (4b)
- Stepmore\*(3)
- Kwa Pitela (4a)
- Thunzi \* (5a)
- Ngqiyana/Netherby\* (5a)
- Ntwasahlobo/Brothini\*(3)
- Ridge/Mkhomazana(\*) (4b).

## **9. DEFINITIONS OF LAND USE ACTIVITIES AND FEATURES**

Definitions for each group of land use activities included in the tables of this chapter 11 are listed for purposes of clarification and reference when using the tables.

### **9.1. AGRI-INDUSTRY**

Commercial activity supporting or complementing agricultural activities including concentrated plant or animal production units, or industries related to processing or beneficiation of agricultural products.

Included are operations that supply agricultural tools and machinery and agricultural requirements such as fertiliser and stock feeds; commercial mechanical or engineering workshops; plant nurseries and production tunnels or other such structures; processing of dairy products or saw milling of timber; abattoirs, cattle feedlots, chicken batteries and piggeries and the wastes or by-products from such activities. Excluded from the definition are any of the above activities which are carried for purely "own use" or non-commercial purposes. Also excluded are facilities for handling livestock for purposes of dipping, spraying, counting or shearing, or for basic cleaning and packaging of crops such as potatoes.

## 9.2. AMENITY PLANTING

Use of plants, especially trees, for windbreaks or other shelter, ornamental purposes, or for view frames (but not for commercial timber production)

A range of plants are regularly used for amenity purposes but some have become invasive and are now classified as problem species. Attention is drawn to such plants in order to prevent the inadvertent spreading of problem species and the use of the following species is particularly inadvisable:

American bramble  
Black wattle  
Silver wattle  
Green wattle  
Fire thorn  
Silver (Grey) poplar  
Pine trees  
Gum trees

Rubus Caneifolius  
Acacia Mearnsii  
A. Dealbata  
A. Decurrens  
Pyracantha sp  
Populus canescens  
Pinus spp, especially P. Patula  
Eucalyptus spp.

## 9.3. COMMERCIAL AFFORESTATION

Production of timber in plantations, greater than 10 ha in extent, for commercial purposes.

Applications for timber planting permits within the municipality, and other related matters, are to be processed in the usual manner by the KwaZulu-Natal Afforestation Permit Review Panel. The obligatory Environmental Impact Assessments would, however, also be scrutinized by the municipality.

Within the municipality, commercial afforestation must follow recognised landscape management principles (UK Forestry Authority. 1992. Landscape design guidelines. HMSO Publication Centre, London). Such action is particularly important in the vicinity of scenic view points and along View Corridors.

## 9.4. EXTENSIVE AGRICULTURE

Agriculture involving the use of the natural vegetation without any attempt to increase its yield above that of the original condition, and/or the cultivation of up to 20 ha of land for crops or pastures.

This refers primarily to the grazing of livestock on natural veld but does allow for a limited amount of crop or pasture production. Included is the use of facilities such as dips, spray races, and holding kraals.



## **9.5. INDUSTRIAL DEVELOPMENT**

Developments or industries, as identified in Section 21 of the Environmental Conservation Act (Act 73 of 1989), which are not allied with local tourism or agricultural activities.

Such developments will usually be based on some manufacturing or product processing activity, but are not linked to any tourism product or activity and neither use or produce any agricultural product.

## **9.6. INTENSIVE AGRICULTURE**

A farming system involving high yields of crops or livestock products by means of replacing or enhancing the natural agricultural resource base.

Such activity is likely to impact significantly upon the local biodiversity and scenic resources and consists primarily of production of mono specific crops such as maize or vegetables on areas which exceed 20ha in extent, or the grazing of livestock on improved pastures. Included are operations involving irrigation of crops or pastures and use may be made of large machines such as combine harvesters and centre- pivot irrigation systems.

## **9.7. INTENSIVE OR SEMI-INTENSIVE HUMAN SETTLEMENT**

Settlements which are either greater than that needed for the agricultural or other activity on the property, or which are conventional residential developments.

Such settlements may or may not be formally defined and recognised but which are at a level requiring development of some communal infrastructure and which are almost totally dependent on food brought in from other areas. At greater densities they are tending toward urban development.

## **9.8. LARGE SCALE TOURISM DEVELOPMENT**

Development of large-scale tourism infrastructure such as large hotels, theme parks, cultural and heritage centre's, camping and caravan facilities, timeshare or other such developments, and casinos.

Such tourism development will cater for hundreds or even thousands of visitors at any one time.

## **9.9. LARGE-SCALE INFRASTRUCTURAL PROJECTS**

Large-scale infrastructure which has the potential to impinge on the functional integrity of the natural environment or on the aesthetic quality of the landscape.

Included are items such as regional power lines, major dams and water canals, reservoirs or other infrastructure associated with water reticulation schemes, highways, railways, cellular telephone masts, cableways and the like.

### **9.10. MINES AND QUARRIES**

Sites established for the (commercial) extraction of materials such as minerals, rock, gravel, sand or shale, or soil borrow pits, or peat extraction. Also included are any associated facilities, such as crusher or screening plants, or other works which are used to process the product of any mine or quarry.

The sites referred to may be either on dry land or may be associated with a river channel or a wetland.

### **9.11. NATURE AND RESOURCE CONSERVATION**

The long term management, including the associated environmental education opportunities, of natural resources such as biodiversity resources and sites of social, cultural, spiritual, archaeological, paleontological, geological or scenic value, in order to ensure their continued existence in an acceptable condition, whether or not utilization, active or passive, is taking place.

Environmental education is included in this definition as it is perceived to be an integral part of the conservation effort.

### **9.12. NATURE- AND CULTURE-BASED TOURISM**

Outdoor recreation and participatory travel experience, to both natural as well as to cultural environments, that contribute to the sustainable use of these environments, respect the integrity of the host communities, and which produce economic opportunities that contribute to the long term conservation of the resource base and reinforce the concept that conservation can bring meaningful benefits.

This form of ecotourism is implemented at a low key and does not necessarily require the provision of accommodation or other built infrastructure.

### **9.13. ROADS**

Publicly funded national, provincial, or district, roads.

Excluded are roads or tracks on private land or communal land. The reference to new roads includes construction of new roads or widening and/or re-alignment of existing roads.

### **9.14. SMALL-SCALE AGRICULTURE**

Agriculture on small areas of land (20ha in extent) or production of crops, usually for human or livestock consumption purposes, in small lands on a larger property.

Agriculture on small holdings or small-scale production of crops on a property that is otherwise used for extensive agriculture. Excluded are numbers of adjacent small fields (lands) which are operated by individuals or families on communal land.

### **9.15. SMALL-SCALE TOURISM DEVELOPMENT**

Development of tourism facilities such as bed-and-breakfasts, small-scale chalet complexes, small hotels, camping and caravan facilities, cottage industries and art and craft outlets. Overnight visitor numbers on any one property shall not exceed one person per two hectares and shall not exceed 60 such visitors per property.

Tourism developments comprising facilities which will cater, at most, for no more than a few dozen visitors at any one time. Such developments will commonly be undertaken by the landowner and not by a large company.

### **9.16. SUBDIVISION OF LAND**

The formal subdivision of an existing cadastral defined unit into two or more subdivisions through the office of the Surveyor-General with the intention of transferring such subdivisions to other parties.

In the Drakensberg region, small parcels of land are generally not economically viable unless some form of intensive agriculture or other business to generate income is practiced upon them.

Clearly, not all proposed subdivisions of land will be undesirable in the buffer zone. However, land subdivision invariably increases development pressures, and uncontrolled subdivision will undoubtedly have serious negative impacts on the buffer zone. It is for this reason that it is recommended that it should be an activity requiring SCAAP's approval. Act 70 of 1970 has been repealed, but this will only become effective once "elaborated" principles for land development in terms of the DFA have been published. According to these principles, a responsible authority may not allow the development (and by implication subdivision) of land in certain instances, which include:

- and with high agricultural and amenity value;
- Environmentally sensitive or conservation worthy areas, and
- Areas that have cultural or historic significance that would be undermined.

This clearly implies that land sub-division in the Buffer Zone of the municipality should be controlled.

### **9.17. SUBSISTENCE AGRICULTURE**

The production of crops or livestock primarily for own consumption.

Agriculture primarily for the needs of one family or a small community. Very little of the crop or other products are sold.

### **9.18. TRAILS**

Pathways or tracks used by hikers, pedestrians, or animal traffic.

Distinction is made between a trail as defined above, and a road which is intended primarily for vehicular traffic.

## **10. KWASANI SDF PREFERRED AND NON-PREFERRED LAND USES AND ACTIVITIES IN THE ZONES**

"Preferred activities" are those which are considered to be unlikely to have a significant detrimental effect on the areas for which they are listed. It is intended that they should provide economic options for the owner/occupants of the area but that they will do so without degrading or depleting the resource on which the activity is based.

"Non-preferred activities" are those activities which could lead to degradation or depletion of the resource upon which they are based, and so could foreclose on opportunities for future development in the area.

Either of the above two types of activity may be a "prescribed activity" in terms of the Planning and Development Act. The term is derived from Section 31 (2) (a) which reads as follows:

- "The Minister may further prescribe:
  - (a) activities which in his or her opinion will have a detrimental effect on the environment, and which shall be subject to environmental impact assessment;"
- It should be noted that Preferred and Non-Preferred land use and Activities in the zones should be applied as guidelines only and that necessary to its authorization should be received prior to any development. E.g. EIA's.

### **10.1. PRIMARY CORRIDOR**

R617 the main road providing linkages to Pietermaritzburg and Matatiele, MR126 and MR27-2 providing linkage to Nottingham Road and the N3, and MR318 providing linkages to Lesotho are the primary corridors within the Municipality. Along these routes there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

### **10.2. SECONDARY CORRIDOR**

MR 265 through Coleford Nature Reserve creates a loop around R617 therefore enhancing tourism and providing access to areas for additional tourism attention. LED is also promoted along these routes as there is tourism activities promoted in the area.

### **10.3. PRIMARY TOURISM CORRIDOR**

On the foot of the Drakensberg Mountains the provincial routes MR318 to Garden Castle and D2 and MR317 to Bushman's Nek serve as primary tourism corridor with magnificent scenic views vistas to the mountains and landscapes. These are to be maintained and strengthened to attract tourist in the municipality.

### **10.4. PRIMARY COMMERCIAL NODE**

Underberg is seen as a primary commercial node as it is fed by development corridors in terms of people and physical thresholds. There is provision of concentration of different activities and services at Underberg. Potential in terms of economic development and property development is high in this town as it is in the region of national and international tourism recognition.

### **10.5. SECONDARY COMMERCIAL NODE**

Himeville is a low key service, housing and administrative centre within the Municipality. Small scale tourism development around this area should be encouraged to add to the uniqueness and tourism attractiveness of the area.

### **10.6. SATELLITE SERVICE NODES**

"Satellite Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub," (ibid). Its locations are usually the most accessible locations within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

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

- Clinic / Mobile service
- Post Boxes
- Shops
- Secondary and Primary School
- Weekly Service; and
- Weekly / Mobile Service.

These were identified in Mqatsheni.

### **10.7. URBAN EXPANSION**

These are the areas which form the interface between the existing built-up urban areas and the surrounding agricultural area, where development pressures are likely to occur. Agriculture, residential estates and tourism related development are the type of land uses which would be encouraged. Generally, densities would be lower than in the existing built-up areas, and the appropriate density would be determined by an analysis of factors such as accessibility, availability

of services, physical features and environmental considerations. As a general rule a maximum density of 1 unit per 2 ha is suggested.

It is important that prior to any development, subdivisions and service provision (water, roads, etc) that a detailed structure plan be prepared to ensure coherent and harmonious development.

## **10.8. PRIMARY HERITAGE/ ADVENTURE AND ECO-TOURISM**

These are generally areas of lower accessibility and higher environmental sensitivity. The general objective is therefore that agricultural activities should continue, and natural resources be conserved. Tourism developments should be limited to natural and culture-based activities, and preferably integrated with farming activities.

Both the developed as well as values, especially those with good views of farm-based and communally based tourism is growing in importance in this zone, and there is potential both for this as well as large scale tourism to become a lead land use in this zone, ranking equally or exceeding agriculture in importance. Important elements of the tourism resource base include the high quality scenic values, and the river and still water resources. Outdoor recreation attractions including hiking, four-wheel drive and mountain bike trails bird watching and limited game viewing, hunting and fly fishing.

## **10.9. CONSERVANCIES**

The existing landscape quality is one of the primary tourism attractions, and its maintenance should be taken into. The intrinsic bio-diversity value of eco-systems and natural habitats on agricultural farmlands provide the basis for eco-tourism diversification and sustainable farming practices, thus activities need to be carefully planned in order to integrate with the environmental attributes and minimize any negative impacts.

## **10.10. RURAL SETTLEMENTS**

In this area, tourism developments should be rural-based, of a small scale, labour orientated and related to the existing agricultural activities and the natural resource base. It is envisaged that subsistence agriculture and housing will be the primary land use in this zone, exceeding tourism in importance. Large-scale land transformation such as residential estates and other forms of large-scale accommodation should not be allowed. Particular attention should be paid to the retention of the integrity of rural landscapes.

**TABLE 16: RURAL SETTLEMENTS – PREFERRED AND NON –PREFERRED LAND USES**

<b>PREFERRED ACTIVITIES</b>	<b>NON-PREFERRED ACTIVITIES</b>
Agri Industry	Large scale infrastructural projects
Amenity planting within non-invasive species	Mines and Quarries
Extensive agriculture	Industrial Development
Intensive agriculture	

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Nature and resource conservation	
Nature and culture based tourism	
Subsistence agriculture	
Trails	
Small scale tourism development	
Small scale agriculture	
Species	
Commercial afforestation	
Intensive or semi intensive human settlement	
Large scale tourism development	
New Roads	
Subdivision of land	

### 10.11. THE BUFFER ZONE<sup>1</sup>

The buffer zone was identified in the Special Case Area Plan (SCAP). The SCAP arose out of increasing pressure for various forms of development along the Drakensberg Mountain range and approaches situated on the western terrain of the Municipality. This area is recognized as an environmentally sensitive area where there is pressure to develop the area for tourism, commercial farming, afforestation and provide services and amenities for rural communities living there. The SCAP buffer zone, agricultural zone and tourism development nodes, view corridors and settlement nodes fall within the KwaSani Municipal area. The policies applicable to those components have been introduced into the SDF in order to manage development as it is recognized that inappropriate development of the foothills and the Drakensberg approaches could erode or destroy tourism potential and impact on resources, biodiversity and cultural resources.

The buffer zone lies immediately adjacent to the eastern boundary of the Park, which in turn was delineated by the then Department of Forestry in the late seventies and early Eighties as the lower boundary of the Drakensberg Catchment area) Proclamations 209 of 1948 and 96 of 1951, the Soil Conservation Act). This boundary was known as the Natural Physiographic Catchment Boundary (NPCB), as the permanent boundary of the DCA, and which separated land to be managed for water production, biodiversity conservation and the provision of public outdoor recreation, from the lower-lying permanent agricultural lands. A short distance below the NPCB, an Administrative Catchment Boundary was delineated, on alignments appropriate for the establishment of boundary fencing and fire breaks. Land in private ownership above the ACT was expropriated and consolidated with the DCA, now the uKhahlamba-Drakensberg Park (Bainbridge et al, 1985; Phelan 1976). The NPCB and ACB were delineated only on private land. At that time, the communally-owned areas were administered by the then Government of KwaZulu, and were not subjected to the official policies of the then Natal Provincial Administration.

The function of the Buffer Zone is primarily to protect the integrity of both the Park and the natural communities within the buffer, but it is also designated as an area of co-operation between the Park authorities and the communities with title or rights to the land in the zone. The land within this zone is principally (but not entirely) steep, with shallow soils, intrinsically not suited for any form of intensive agriculture, including commercial afforestation. It is largely suited for resource conservation, extensive forms of agriculture and low-key tourism (see Preferred and Non-preferred land uses proposed for this zone in Table ) It is envisaged, however, that community based tourism will become a lead land use in this zone, equaling or exceeding agriculture in importance.

It is also envisaged that land owners and communities with rights to land will be provided with opportunities for co-operative initiatives which will be of value to the Park authorities as well as land title and right holders. Land in the buffer Zone holds the important advantages of direct vistas into the Park. Amongst the prospects for co-operation between the Park Managers and title and right holders would be privileged access to the Park for themselves and their guests, in return for restriction of development to appropriate scale and locations, and in sympathetic architectural styles.

Wherever possible the preferred land use recommendation within the Buffer Zone should be as follows:

**TABLE 17: BUFFER ZONE1 - PREFERRED AND NON-PREFERRED LAND USES**

	PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
BUFFER ZONE (Generally)	Amenity planting within non-invasive species	Agric Industry
	Extensive agriculture	Commercial afforestation
	Intensive agriculture	Large scale tourism development
	Nature and resource conservation	New Roads
	Nature and culture based tourism	Subdivision of land
	Subsistence agriculture	Large scale infrastructural projects
	Trails	Mines and Quarries
	Small scale tourism development	Industrial development
	Small scale agriculture	Intensive or semi intensive human settlement
	Trails	



## 10.12. TOURISM AND RECREATION NODES

The development nodes listed below were identified in the Drakensberg Approaches Policy, to be “located within areas which are attractive, provide good views, a feeling of “being in the mountains” and have potential for resource orientated activities. Nodes should also have ready access to the wilderness / natural areas through controlled points”

Three nodes (Garden Castle, Sani Pass and Bushmans Nek) have been identified. All these are on private land, adjacent to the UDP, and accessible to public entry points to the Park.

Current land uses in the nodes are a mixture of tourism facilities, some settlement and various forms of agriculture. Preferred and Non Preferred land uses recommended for this zone largely aim at retention of the status quo and are provided in the table below:

**TABLE 18: TOURISM AND RECREATION NODES - PREFERRED AND NON PREFERRED LAND USES**

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species	Large scale infrastructural projects
Extensive agriculture	Mines and Quarries
Intensive agriculture	Industrial Development
Nature and resource conservation	Agri Industry
Nature and culture based tourism	Commercial afforestation
Subsistence agriculture	Intensive or semi intensive human settlement
Trails	New Roads
Small scale tourism development	
Small scale agriculture	
Large scale tourism development	

## 10.13. AREAS OF CONSERVATION SIGNIFICANCE

Areas of Conservation Significance consist of both private and communal land which have important water and nature conservation values, but do not enjoy formal legal protection. These areas contain natural communities of high nature-conservation value, and also important grazing resources which occupy virtually the entire zone.

Other important areas which have been included in the areas of conservation of significance include major wetland systems such as on the Pholela River, Natural forests, Medicinal Plants, threatened species, important species and grasslands.

The objective for designating such areas is to draw attention to their sensitive nature, and the need for appropriate special and sustainable management measures. Most of such areas are currently subjected to some form of agricultural use.

**TABLE 19: CONSERVATION SIGNIFICANCE – PREFERRED AND NON-PREFERRED LAND USES**

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species	Large scale infrastructural projects
Extensive agriculture	Mines and Quarries
Nature and resource conservation	Industrial Development
Nature and culture based tourism	Agri Industry
Subsistence agriculture	Commercial afforestation
Trails	Intensive or semi intensive human settlement
Small scale tourism development	New Roads
Small scale agriculture	Intensive agriculture
	Large scale tourism development
	Subdivision of land

#### 10.14. COMMERCIAL AGRICULTURE AND TOURISM

Well managed agriculture occurs almost throughout the municipality. Future development of the municipality should seek to preserve the agricultural land in the area, develop its specific potentials and provide for diversification e.g. Tourism.

Although much of the area is farmed for commercial agriculture it contains a vast combination of natural resources and landscapes for getaway tourism.

In the course of diversifying to tourism conservation efforts should be applied using protection mechanisms such as bio-sphere reserves. Any tourism development should integrate with such efforts

Current land uses in commercial, agriculture and tourism range from extensive to intensive forms of agriculture, and limited commercial afforestation. Just over half of the land has been transformed by agricultural practices, while the remainder consists of extensive natural communities, principally native grassland. There are limited areas with high nature conservation value in this zone, especially wetlands and areas of woody vegetation.

Some of the best agricultural soils in the region occur in this zone, which have the potential to support intensive agriculture. Many of the soils in this area are suitable for commercial agriculture.

Most of land in this zone is characterized by high scenic values, and it is considered that there is a considerable potential for community-based tourism and ecotourism in this area.

Preferred and Non Preferred land uses proposed for these areas are also provided in the table below:

**TABLE 20: COMMERCIAL AGRICULTURE AND TOURISM – PREFERRED AND NON-PREFERRED LAND USES**

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species	Large scale infrastructural projects
Extensive agriculture	Mines and Quarries
Nature and resource conservation	Industrial Development
Nature and culture based tourism	Agri Industry
Subsistence agriculture	Intensive or semi intensive human settlement
Trails	New Roads
Small scale tourism development	Intensive agriculture
Small scale agriculture	Large scale tourism development
Commercial afforestation	Subdivision of land

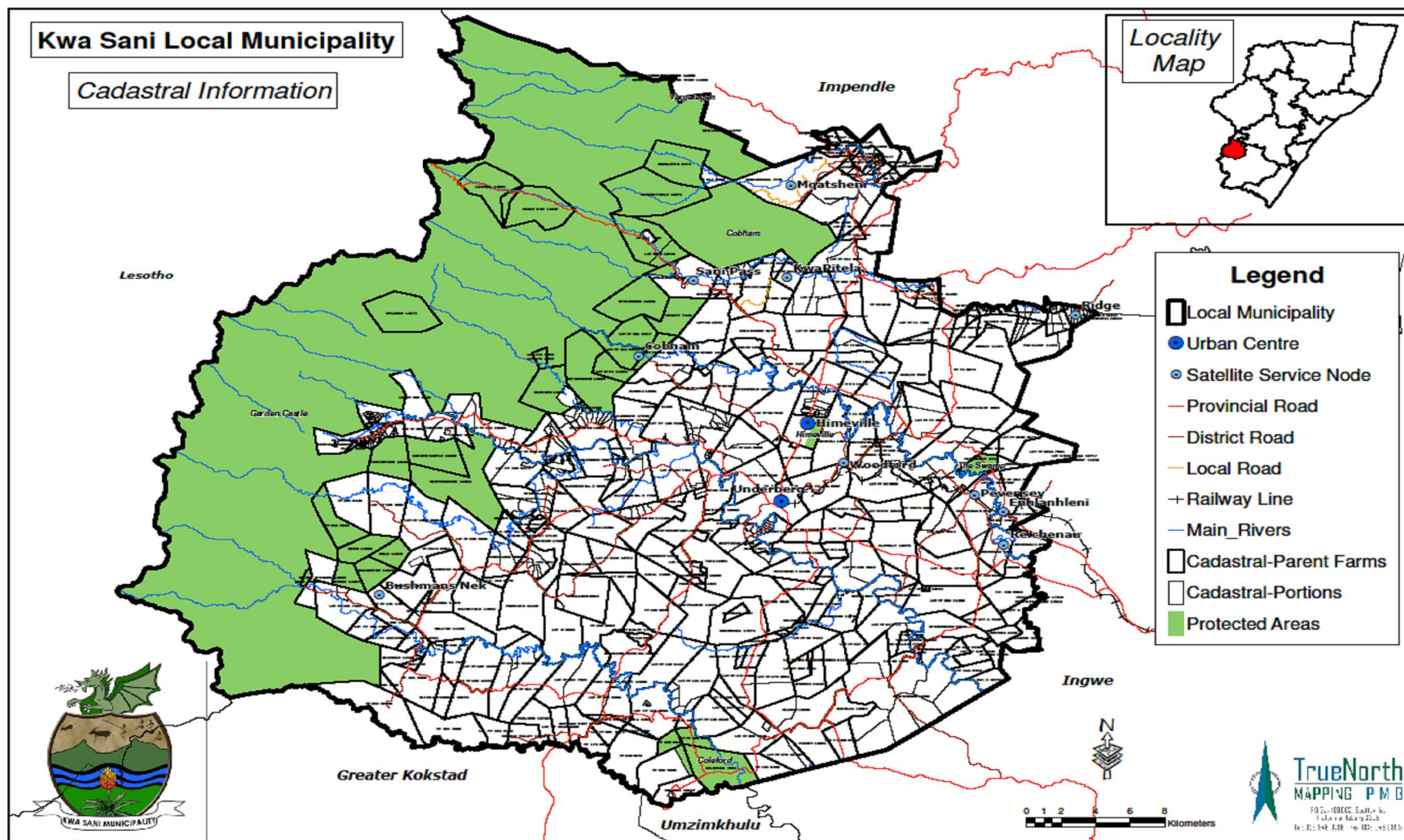
### 10.15. AREAS OF SCENIC BEAUTY AND VIEW CORRIDORS

View corridors have been identified along Primary Corridor in KwaSani, which provide high quality scenic vistas for visitors to the Municipality. These view corridors play an important role in provision of the overall tourism experience in the Municipality, including an important sense of anticipation, and for appreciation of the sense of place.

**TABLE 21: SCENIC BEAUTY AND VIEW CORRIDORS – PREFERRED AND NON-PREFERRED LAND USES**

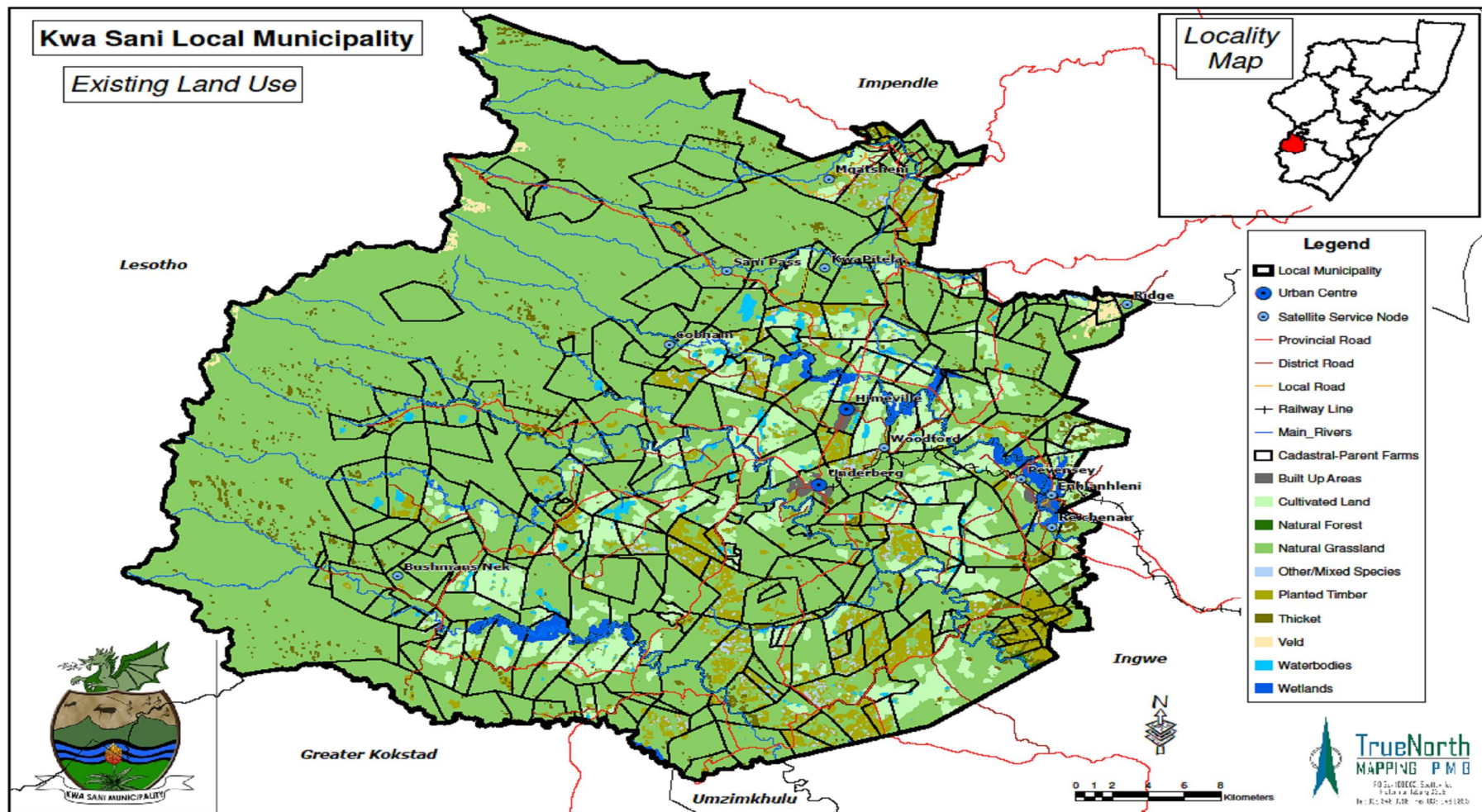
PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species	Large scale infrastructural projects
Extensive agriculture	Mines and Quarries
Nature and resource conservation	Industrial Development
Nature and culture based tourism	Agri Industry
Subsistence agriculture	Intensive or semi intensive human settlement
Trails	New Roads
Small scale tourism development	Commercial afforestation
Small scale agriculture	Large scale tourism development
Intensive agriculture	Subdivision of land

MAP 10.1: CADASTRAL

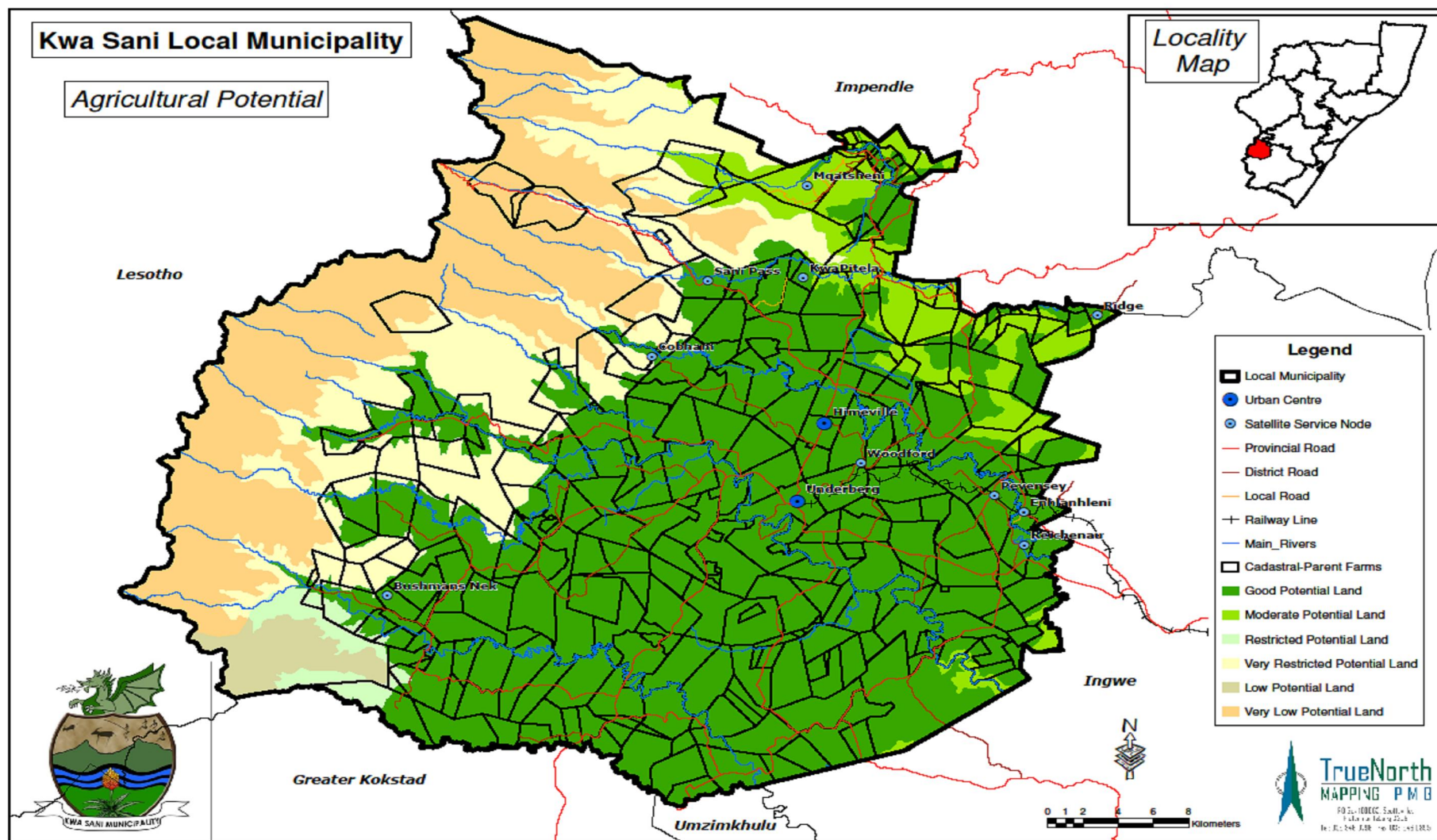




MAP 10.2: LAND USE

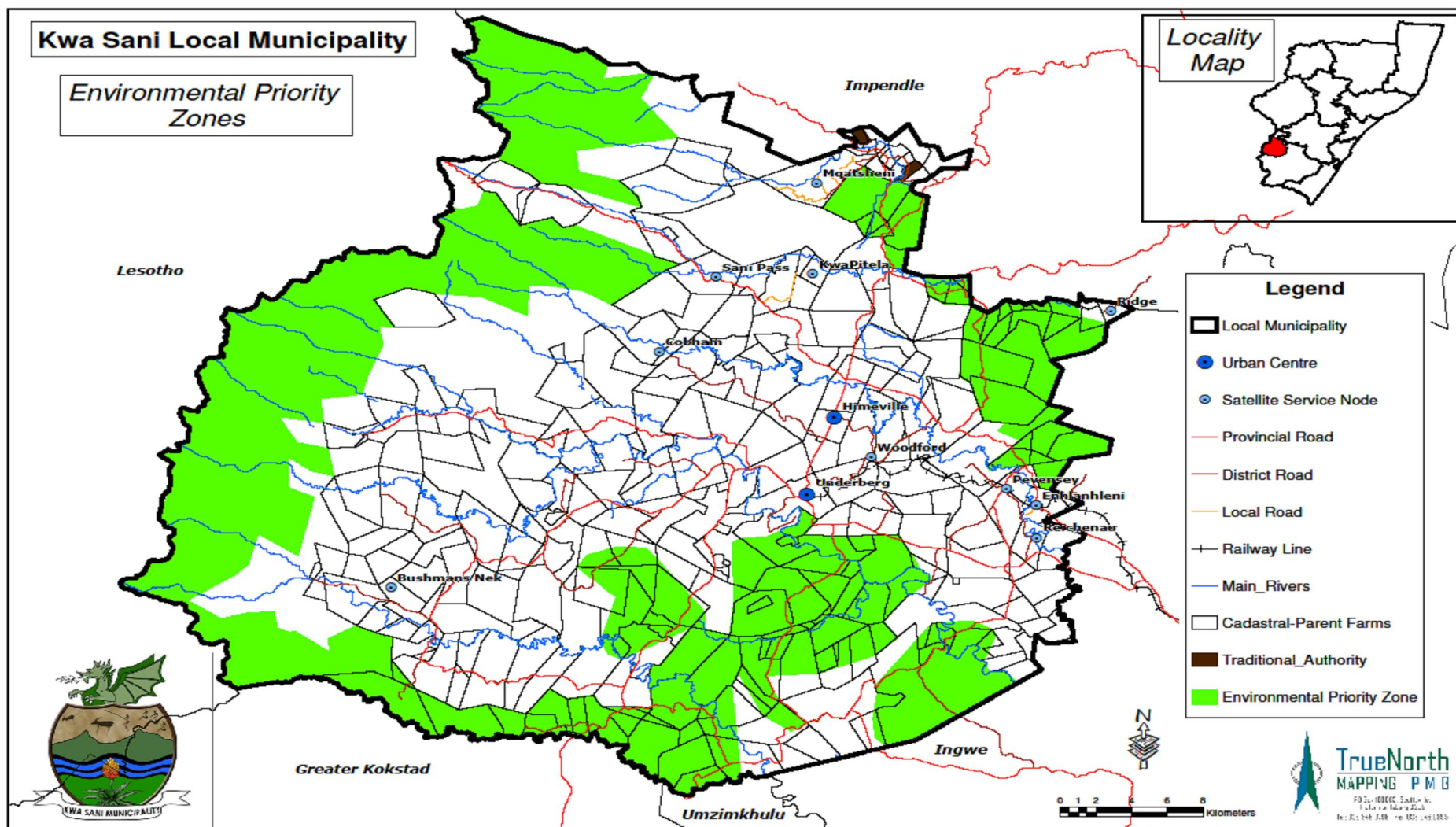


MAP 10.3: AGRICULTURAL LAND POTENTIAL

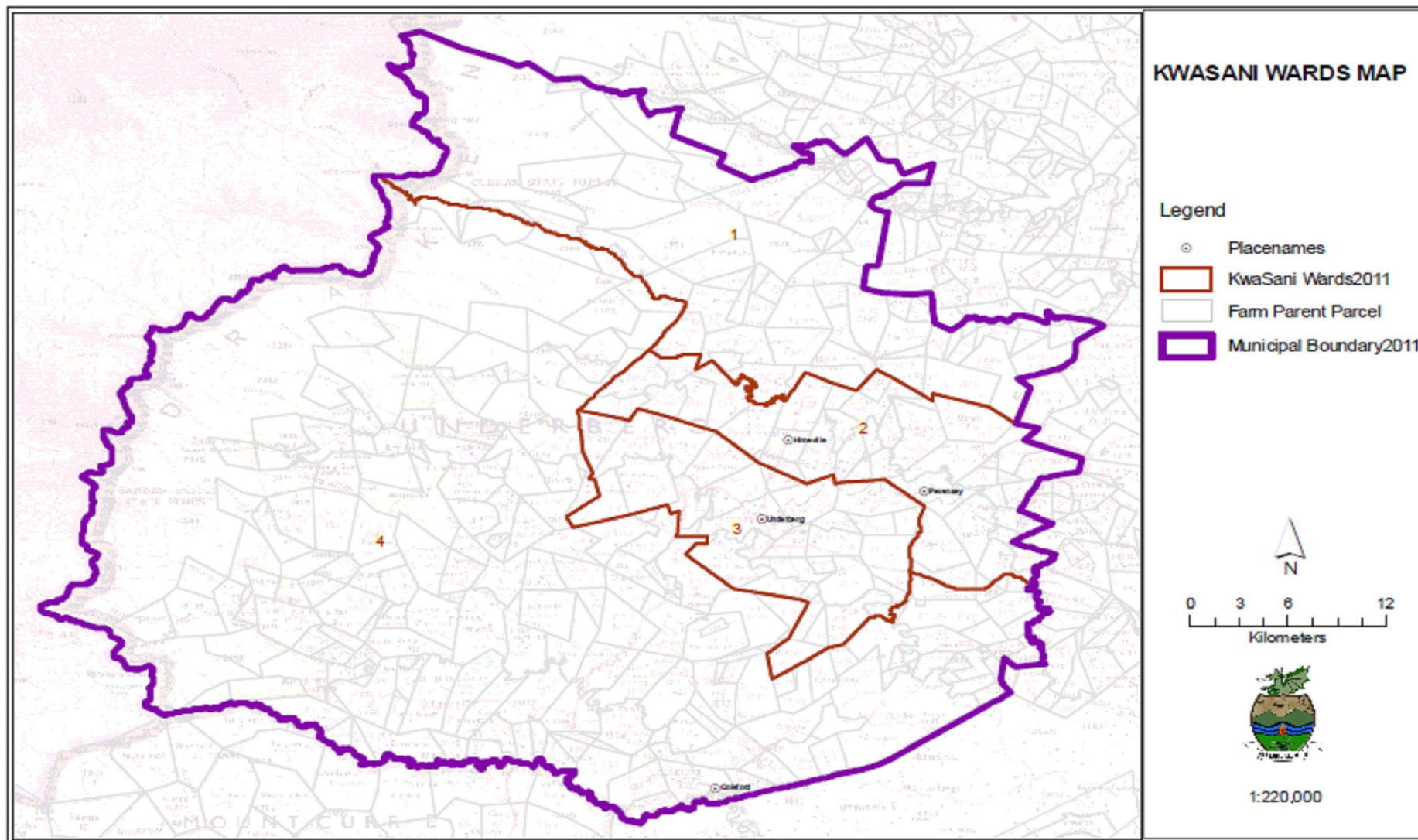




MAP 10.4: ENVIRONMENTALLY SENSITIVE AREAS

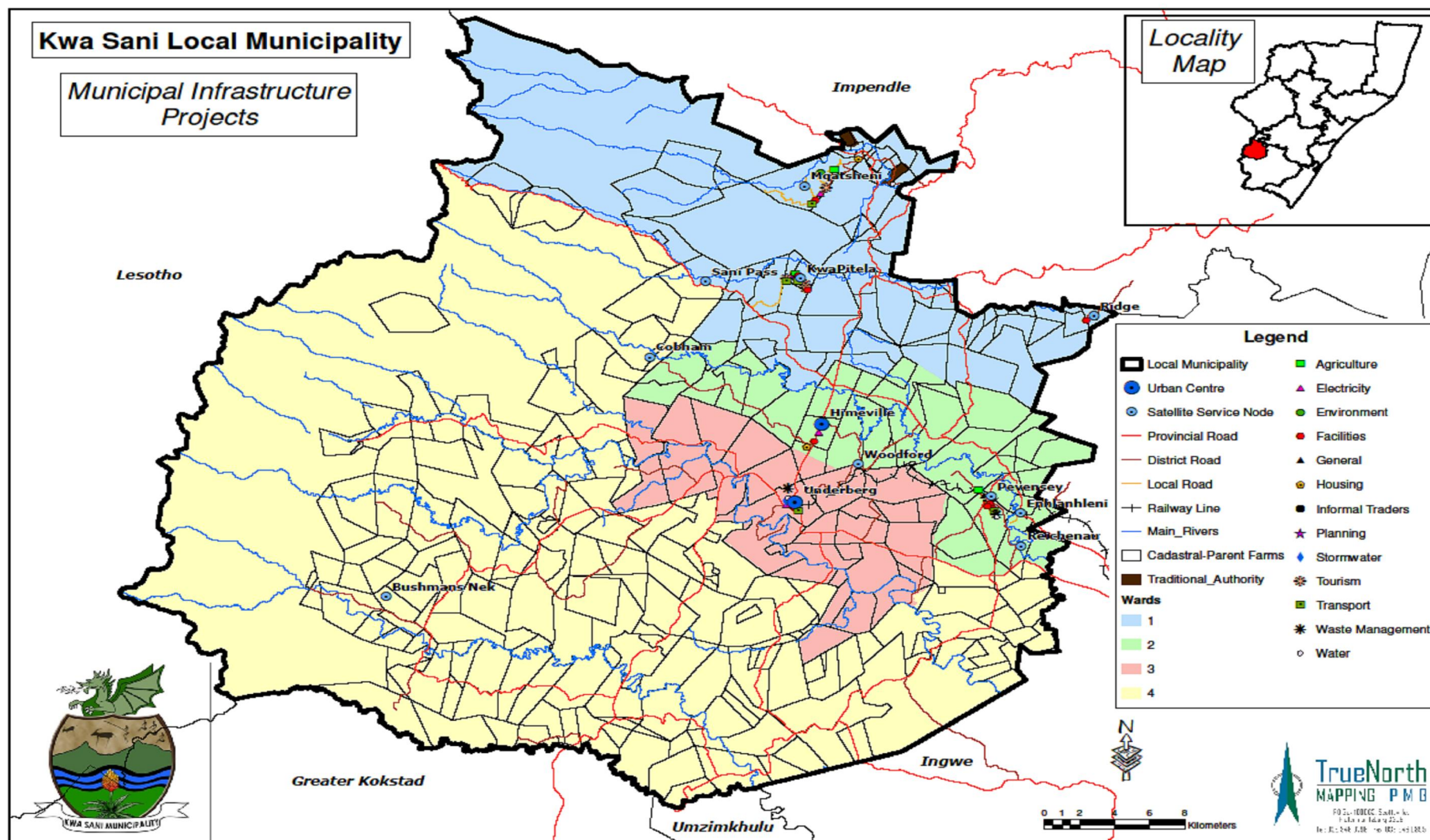


MAP 10.5: NEW WARD DEMARCATION

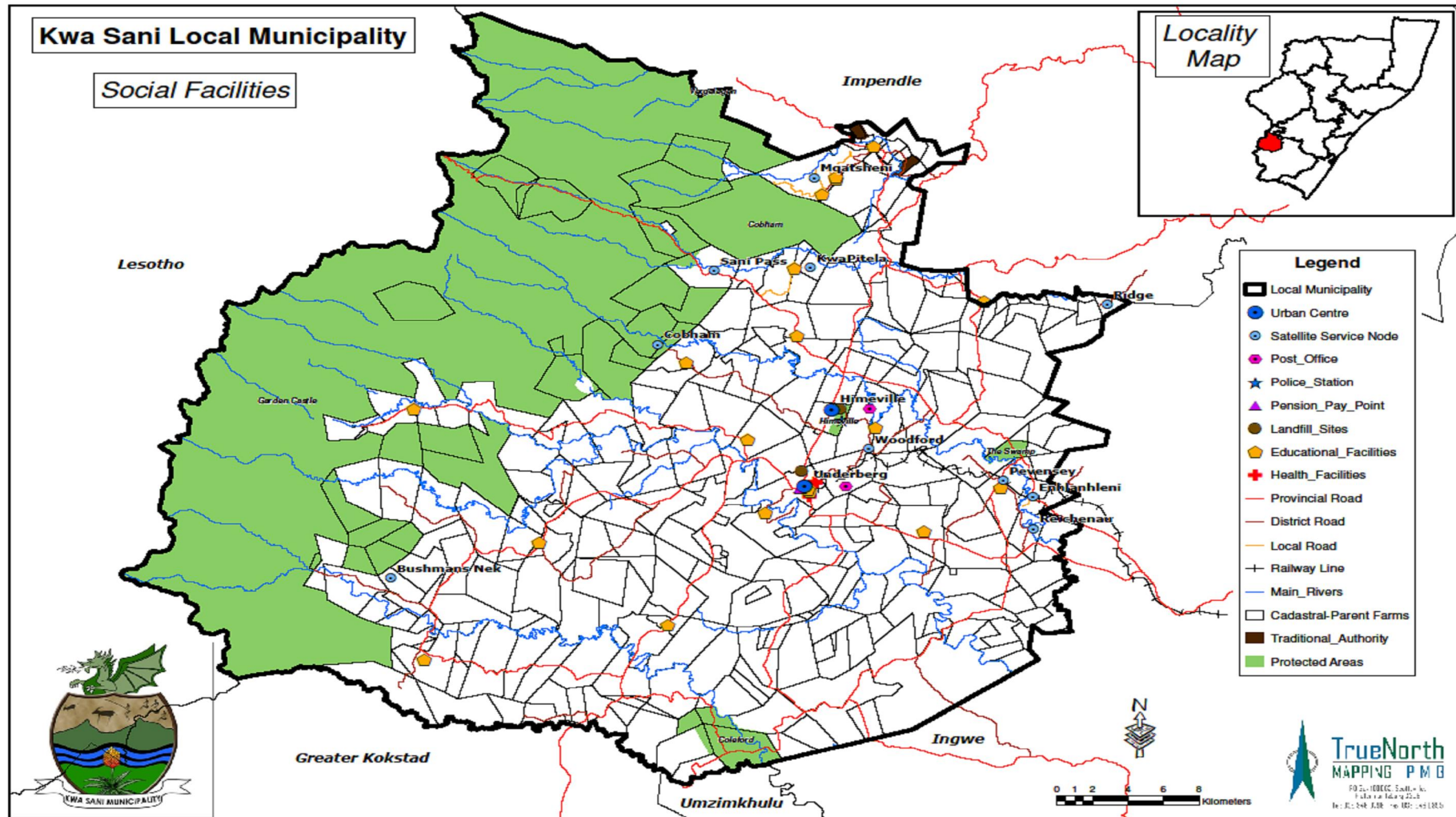




MAP 10.6: MUNICIPAL INFRASTRUCTURE PROJECT

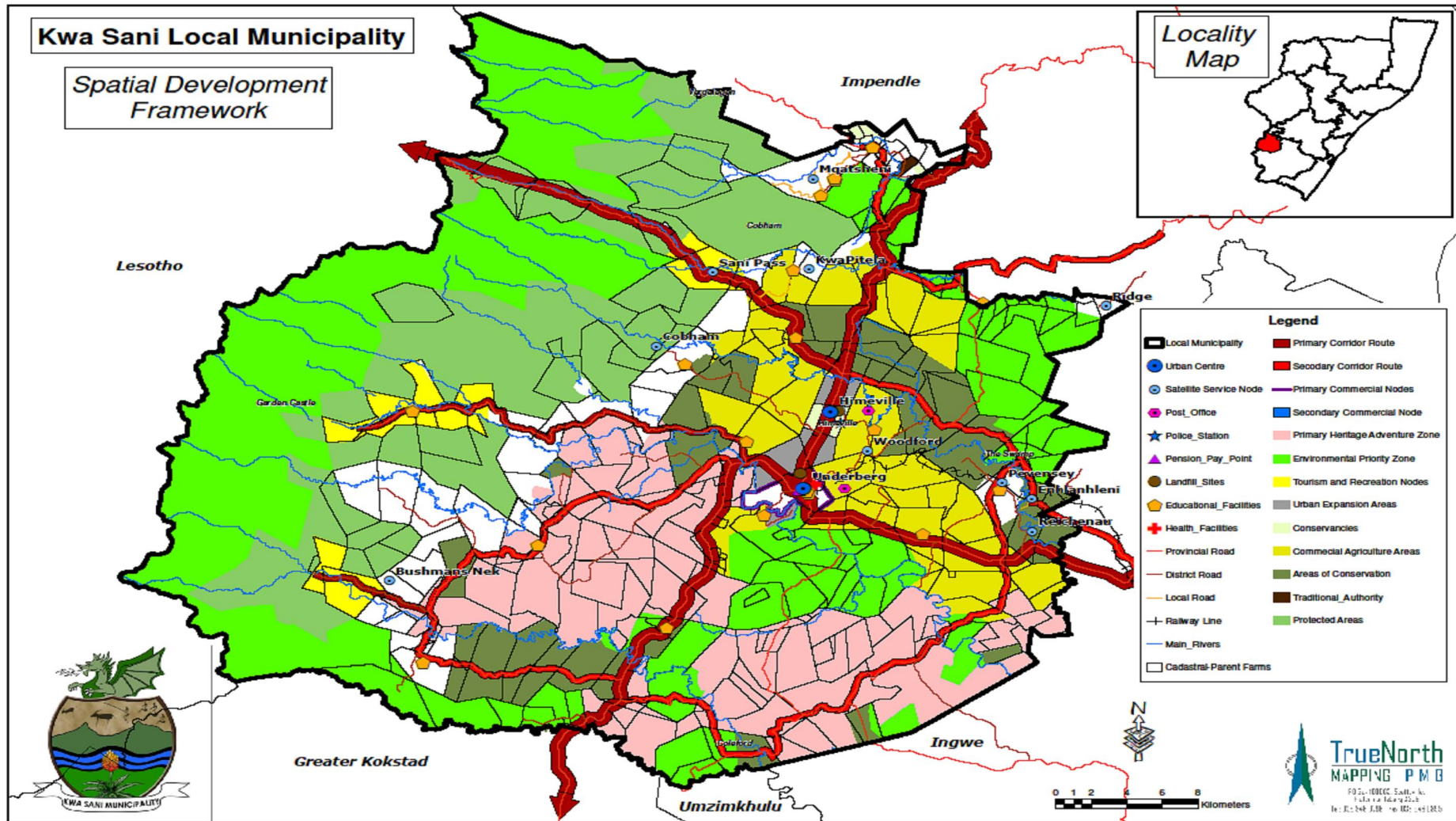


MAP 10.7: SOCIAL FACILITIES





MAP 10.8: SPATIAL DEVELOPMENT FRAMEWORK



## SECTION E: SECTOR INVOLVEMENT

### 1. INTRODUCTION

In March 2010 following the service providers forum meeting arranged by the Sisonke District Municipality the KwaSani Municipality approached all line function departments and other relevant organs of state by e-mail to obtain inputs on the following:

- a) A list of current or recently concluded projects of your Department in the KwaSani Municipality;
- b) Focus areas of your Department in the KwaSani Municipality over the MTEF period (2010/11 to 2012/13), i.e. the activities your Department will be involved with in the KwaSani Municipality;
- c) Your budget allocation for the KwaSani Municipality for the MTEF period covering the following years (including project name, area, budget, date initiative, status of project, type of project, contact details of person responsible for project): 2010/11 to 2012/13
- d) A listing of projects identified for your Department over the MTEF periods: 2010/11 to 2012/13
- e) Other contact people in your Department responsible for the KwaSani Municipality
- f) Any other information you deem relevant to improving the Integrated Development Plan of the KwaSani Municipality

Where departments or institutions did not respond in the allocated timeframes attempts were made on at least two separate occasions to contact the relevant individuals. The individuals identified as responsible for the Sisonke District are listed in the table below.

**TABLE 22: IDENTIFIED REPRESENTATIVES OF SECTOR DEPARTMENTS CONTACTED**

NO	NAME OF THE DEPARTMENT	CONTACT PERSON	TELEPHONE
1	Department of Agriculture, Environmental Affairs and Rural Development	Mr Jan Van Rensburg	033 343 8300/44
2	Department of Arts and Culture	Mrs Thembi Mahlobo	033 345 3171
3	Department of Arts and Culture	Mr Ravi Govender	033 264 3490
4	Department of Cooperative Governance and Traditional Affairs	Mr Thulani Bhengu	031 204 1711
5	Department of Cooperative Governance and Traditional Affairs	E. Dawood	033 355 6549
6	Department of Community safety and Liaison	Njabulo Mahlaba	033 341 9339
7	Department of Community safety and Liaison	Nomathamsanqa Masondo	033 341 9339
8	Department of Economic Development and Tourism	Ms Siphamandla Madikiza	033 264 2792
9	Department of Economic Development and Tourism (Co-operatives)	Mr Linda Mabhida	
10	Department of Economic Development and Tourism (Tourism focus)	Peggy Dlamini	033 341 3009

NO	NAME OF THE DEPARTMENT	CONTACT PERSON	TELEPHONE
11	Department of Water Affairs	Mr V Kubheka	031 336 2700
12	Department of Education	Mr SE Mdletshe	039 797 3703
13	Eskom	Mr E Donnelly	033 395 3495
14	Ezemvelo KZN Wildlife	Mr Barry Barnes	033 239 1532
15	Department of Health	Ms Gcina Radebe	039 682 2295
16	Department of Human Settlements	Ms Maggie Naidoo	031 336 5361
17	Department of Minerals and Energy	Mr T Mbinda	031 335 8522
18	Office of the Premier (AIDS focus)	Ms Thobile Yengwa	033 341 4774
19	Office of the Premier (IGR)	Ms Nadira Nankan	033 341 4842
20	Department of Public Works	Nkosi Vilakazi	033 355 5429
21	Department of Agriculture, Environmental Affairs and Rural Development	Mr Bheki Ndlovu	039 382 2295
22	SEDA	Nomfundo Dlathu	039 834 7100
23	Department of Sport and Recreation	Mr Ndiphiwe Gidi	033 897 9400
24	Department of Transport	Mr Craig Dewar	039 864 0500
25	Department of Transport (public transport)	Mr Malusi Mnomiya	033 355 8894

The sections that follow reflect the information received from the various departments / institutions in response to the requests.

## 2. KWAZULU-NATAL GOVERNMENT DEPARTMENTS

### 2.1.1. KZN DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS AND RURAL DEVELOPMENT

Agriculture is a key economic development sector and the support of this Department in sustaining the commercial farming sector and developing the emerging farming sector is therefore of utmost importance. Through consultation with the Department it has been established that they are engaging in the following projects in the 2010/11 financial year:

- Urban Greening – 40 school parks @ R18,000 to be shared between KSM, Kokstad, Umzimkulu and Ingwe;
- 8000 spinach and onion seeds to be shared amongst all SDM schools;
- Ukhahlamba – Maize seeds received (15ha), Fertilizer on order;
- Seaforth – Maize seed received for 3 ha (2ha already planted)/Fertilizer and chemicals received
- 4ha of grass planted for bailing (R200 per bail when sold)

- Reichenau – 6 ha of seed potato to be provided from balance of a grant of R90,146 from DLA and a shed 12x10m comprising store, office and toilet to the value of R160,000 was budgeted for but DLA did not put in the request to Agriculture.

## **2.2. KZN DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

The Department of Economic Development did previously present an overview of the programmes of the Department. Representatives of the Department, however, indicated that no allocation has been made to the KwaSani Municipality for the MTEF 2010/11 to 2012/13.

## **2.3. KZN DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

The KwaSani Municipality is benefitting from an intervention aimed at supporting five municipalities with the development of their IDPs.

For the establishment of Development Planning Shared Services in the Sisonke District the Department transferred R2, 3 Million 2009/10 as well as an additional R1, 7 million. In 2010/11 a further R1, 3 Million will be transferred to be shared by the various municipalities participating in the initiative. The Department also facilitated the process of establishing the Planning Shared Services in the District.

## **2.4. KZN DEPARTMENT OF EDUCATION**

(The identified representative of the Department of Education, Mr Mdletshe, suggested that a Mr Vezi rather be contacted. Attempts to contact Mr Vezi was not successful).

On previous occasions it was indicated that Kwa Pitela Primary is part of the Storm Damaged Schools Project. It is suggested that the school will be targeted in the "1<sup>st</sup> Delivery Phase".

## **2.5. KZN DEPARTMENT OF HUMAN SETTLEMENTS**

The Department of Human Settlement identified the following projects related to the KwaSani Municipality and provided anticipated cash flows:

	2010/11	2011/12	2012/13
Maguzwana Rural Upgrade	20,101,332	2,608,805	
Underberg 250 units (project packaging)		520,000	480,000
Himeville 140 units		260,000	240,000

## 2.6. KZN DEPARTMENT OF HEALTH

The Department of Health indicates that the new Underberg Clinic has recently been completed and that it has been occupied from the beginning of 2010.

Focus areas of the Department of Health in the KwaSani municipality during 2010/11 will be:

- Mother, Child & Woman's Health
- HIV and AIDS
- Tuberculosis

The following budget allocations have been made to the Kwasani Municipality area for the period 2011 to 2013.

**TABLE 23: KWA SANI MUNICIPALITY BUDGET ALLOCATIONS FOR 2010 TO 2013**

Year	Current(2009/2010)	2010/2011	2011/2012	2012/2013
PHC Services	R10 190 000	R11 209 000	R12 330 000	R13 563 000
ARV	R1 440 000	R1 584 000	R 1 743 000	1 901 000

The following is noted regarding the above budget allocations:

- Budget allocation will be the amount of budget allocated for provision of health service at KwaSani
- The amount includes 1 mobile and 3 fixed clinics
- It is estimated budget (current + 10%)
- Due to budgetary constraints there will be no clinics built or renovated in the 2010/11 financial year

The Department has identified the following programmes to be launched in the four quarters of the 2010/11 financial year.

**TABLE 24: PROGRAMMES TO BE LAUNCHED IN 2010/11 FINANCIAL YEAR**

QUARTER	PROGRAMME	ACTIVITY	RESPONSIBLE STAKEHOLDERS
1 <sup>st</sup>	MCWH	Polio & measles campaign Nutrition & dehydration	DoH, DoE, SASSA, Local Municipality, Traditional Leaders, NGO's
		Phila Ma campaign (screening for STI, Cervical cancer, TB & HIV Counseling & Testing (HCT))	DoH, DoE, SASSA, Local Municipality, Traditional Leaders, Traditional Health Practitioners, NGO's
		Conduct Child protection week activities (24-30.05.2010)	DoH, SAPS, DoE, SASSA, Local Municipality, Traditional Leaders
	HIV and AIDS	<ul style="list-style-type: none"> <li>Conduct HCT campaign</li> <li>Male Medical Circumcision</li> <li>Introduce these additional services as per Presidential Declaration.</li> <li>All children under 1 year who test HIV positive will be initiated on HAART irrespective of their CD4 count</li> <li>Pregnant women who are HIV positive with CD4 count of 350 or below will be initiated on HAART</li> <li>Pregnant women who are HIV positive with CD4 count above 350, will be initiated on dual therapy (AZT) from 14 weeks of gestational age</li> <li>Patients with TB/HIV co-infection with CD4 count of 350 and below will be initiated on HAART</li> <li>In all facilities TB and HIV will be managed under one roof (one shop stop)</li> <li>All these services must be available at ALL health facilities</li> </ul>	DoH, DoE, SASSA, Local Municipality, Traditional Leaders, NGO's
2 <sup>nd</sup>	Oral health	• Screening for oral health	DoH, DoE
		• Perform dental restoration and extraction procedures	
	Mental Health	• Conduct health education talks on mental health	DoH, SAPS, SASSA, Local Municipality, Traditional Health Practitioners
	Eye Care	• Conduct ongoing cataract screening	DoH
	Hast	• Counsel clients for MMC	DoH, DoE, SASSA, Local Municipality, Traditional Leaders, NGO's
		• Conduct HCT Campaign	
3 <sup>rd</sup>	HIV & AIDS	• 16 Days of Activism against women & child abuse - ongoing and intense awareness campaign in November	DoH, DoE, SASSA, Local Municipality, Traditional Leaders, NGO's
		• Celebrate World AIDS day	



QUARTER	PROGRAMME	ACTIVITY	RESPONSIBLE STAKEHOLDERS
	Mental Health	<ul style="list-style-type: none"> <li>Conduct Mental Health awareness</li> </ul>	DoH,SAPS,SASSA,Local Municipality,Traditional Health Practitioners
	MCWH	<ul style="list-style-type: none"> <li>Conduct breast cancer screening</li> </ul>	DoH
	Hast	<ul style="list-style-type: none"> <li>Counsel clients for MMC</li> </ul>	DoH,DoE,SASSA,Local Municipality,Traditional Leaders NGO`s
4 <sup>th</sup>		<ul style="list-style-type: none"> <li>Conduct HCT Campaign</li> </ul>	
	TB	<ul style="list-style-type: none"> <li>Conduct TB/ MDR screening</li> </ul>	DoH ,Traditional Health Practioners,NGO`s
	Hast	<ul style="list-style-type: none"> <li>Counsel clients for MMC</li> </ul>	DoH,DoE,SASSA,Local Municipality,Traditional Leaders, NGO`s
		<ul style="list-style-type: none"> <li>Conduct HCT Campaign</li> </ul>	

**NB: ALL OTHER SERVICES WILL BE PROVIDED AS PER PHC PACKAGE**

**Current impacts on service delivery in the municipality will include:**

- Increase in PCR testing of children under one year
- Increased demand for HAART initiation
- Increase in the demand for ANC
- Increase in the demand for VCT and TB screening
  - Review of the community based services – to decant to community- based services as possible
- Structural changes to facilities into TB and HIV management

## **2.7. KZN DEPARTMENT OF SOCIAL DEVELOPMENT**

The KZN Department of Social Development has previously noted the achievements in the Sisonke District for the 2009/10 financial year. The table below consider the achievement in KwaSani relative to that in the District and provides a good indication of the range of activities of this Department in this Municipality.

**TABLE 25: ACHIEVEMENTS IN KWASANI**

DEVELOPMENT OBJECTIVE	ACHIEVEMENT 2011/2012	PROJECTS
GOOD GOVERNANCE	Batho pele & SDIP plans available. Intake points = Underberg 2 points Commemoration of Special Events as per Welfare calendar.	
CHILD PROTECTION	Services to vulnerable groups:- Subsidized ECD Kwasani = 16 Total District = 112	
	Number of children's home Kwasani = 1 Total District = 2	
	Place of Safety Kwasani = NIL Total District = 1	
VICTIM EMPOWERMENT	Shelter for abused women & children Kwasani = NIL Total District = 1	
SERVICES TO OVCs (Orphans and Vulnerable Children)	No of children in foster care Kwasani = 980 Total District = 15 046	
SERVICES TO ELDERLY	Subsidized service centres Kwasani = 2 Total District = 22	

**2.8. KZN DEPARTMENT OF TRANSPORT**

The Department indicated that the following road upgrading projects have been identified in the MTEF period. These projects are also included in the project list of the Municipality.

*2010/11*

D200	Regravel	R800,000
P27-2	Regravel	R1,481,253
Routine Maintenance		Unknown
Causeway Okhalweni		R540,000

*2011/12*

P346	Regravel	R2,5m
P27-2	Regravel Phase 1	R2,5m
	Phase 2	R2,5m

*2012/13*

Stepmore	New Road	R1,146,660
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## 2.9. KZN DEPARTMENT OF SPORT AND RECREATION

No response received

## 2.10. KZN DEPARTMENT OF ARTS AND CULTURE

The Department of Arts and Culture identified the following provincial level programmes of the Department.

**TABLE 26: PROVINCIAL LEVEL PROGRAMMES OF THE DEPARTMENT**

PROJECT/PROGRAMME	PROJECT COST	PROPOSED PROJECT START DATE	RESPONSIBLE OFFICIAL/ DEPARTMENT
1. Conduct Research on Geographical Names (all local municipalities) Support and research done through District Committees.	R 236 000 for Project 1 and 2	April 2010	Mrs.B.Chirwa-Mzoneli 033 897 9000
2.Provide Administration support to Geographical Naming Districts Committees( all local municipalities)			
3. Provide the following services: translation, interpreting and editing as per request from LMs NB. The projected budget is for all municipalities in the Province	R 110 000	2010/11	Mrs.T.L.Cebekhulu 033 879 9000
4. Rolling out of the Training Manual for translation and interpreting	R 50 000	September 2010 - 31 March	Ms.T.L.Cebekhulu 033 897 9003
5. Implementation of the Provincial Language Policy at provincial and local levels	R 58 000	1 April 2010 – 31 March 2011	Mrs B Chirwa – Mzoneli 033 879 9002
6. Implementation of rehabilitation programme  NB. The projected budget is for all municipalities in the Province	R 40 000	1 January 2011-31 March 2011	Mr.A.W.S. Ngcobo 033 879 9003
7.Promotion of authorship and readership of indigenous language literature through: Literature writing workshop Establish and support reading and writing clubs Literature writing competitions/most deprived areas Provincial Literature Exhibitions NB. The projected budget is for all municipalities in the Province	R 275 000	September 2010 - 31 March  1 April 2010 – 31 March 2011  1 January 2011-31 March 2011	Ms.T.L.Cebekhulu 033 897 9003  Mrs B Chirwa – Mzoneli 033 879 9002  Mr.A.W.S. Ngcobo 033 879 9003

The Department supports the following facilities in the KwaSani Municipality.

**TABLE 27: FACILITIES IN KWASANI MUNICIPALITY**

LIBRARIES			
Library Underberg Services	Books supporting school curriculum and tertiary distance learners R105 000	On going	Ms.C.Slater 033 341 3000
MUSEUMS			
Himeville Museum (Board of Trustees)	TBA	Annual Subsidy	Manager Museum Services Dolly Khumalo 083 301 3722

The following list of municipal level initiatives was received from the Department:

**TABLE 28: LIST OF MUNICIPAL LEVEL INITIATIVES**

PROGRAMME	BUDGET	LOCATION	YEAR	STATUS	CONTACT	TELEPHONE
Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71
Moral Regeneration Programme – focusing on Women, youth and disabled	R10 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71
Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71
Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71
Non- Accredited Skills Training	R5 000				T.P. Mahlobo	033 3453168/71
Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71
District Theatre Eliminations	R20 000	All municipalities	2011, 2013	Planned	T.P. Mahlobo	033 3453168/71

## 2.11. KZN DEPARTMENT OF PUBLIC WORKS

(The District identified representative of this Department, Mr Nkosi Vilikazi, suggested in email correspondence that requests for information relating to the activities of his Department in the KwaSani Municipality must be submitted to the office of the HOD of the Department. Unfortunately this response was received too late to further follow up on this matter).

**2.12. KZN OFFICE OF THE PREMIER**

No response received

**3. NATIONAL GOVERNMENT DEPARTMENTS****3.1. DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM**

(Not contacted)

**3.2. SOUTH AFRICAN POLICE SERVICES**

No responses received

**3.3. DEPARTMENT OF HOME AFFAIRS**

(A representative have not been identified)

**3.4. DEPARTMENT OF COMMUNITY SAFETY AND LIAISON**

No response received.

**3.5. DEPARTMENT OF WATER AFFAIRS**

No response received.

**3.6. DEPARTMENT OF MINERALS AND ENERGY**

No responses received

**4. OTHER ORGANS OF STATE****4.1. EZEMVELO KZN WILDLIFE**

- |   |                                       |
|---|---------------------------------------|
| • Relocation of Sani Pass Border Post to the boundary of the uKhahlamba Drakensberg Park World Heritage Site. | R39m (within the next three years)    |
| • Construction of a campsite ablution block at Cobham.  | R30 000 (within the next three years) |
| • Construction of a campsite ablution block a Vergelegen.   | R30 000 (within the next three years) |

**4.2. ESKOM**

- Mqatsheni electrification
- KwaPitela electrification

#### **4.3. SEDA**

No information received.

### **5. CONCLUDING REMARKS**

It is noted from the above that only a few line function departments could respond adequately to the request of the KwaSani Municipality for information on existing projects and future planning. The KwaSani Municipality will endeavour to build stronger relationships with line function departments in order to overcome this challenge faced annually. It is, however, believed that all departments responsible for implementation on a local municipal level should be encouraged to develop a standard format to respond to the queries of local government for planning related information. It is further suggested that the information should be issued to municipalities on an annual basis at the end of the planning and budgeting cycles of departments and that it should not be necessary for municipalities to request this information annually.

## SECTION F: IMPLEMENTATION PLAN

The Implementation Plan presents the projects and initiatives for the period 2011/12 to 2013/14.

**TABLE 29: KWA SANI MUNICIPALITY PROJECTS FOR 2011/12 TO 2013/14**

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
<b>INSTITUTIONAL CAPACITY AND TRANSFORMATION</b>							
	Conduct Skills Audit	Skills Development		2011/12	R 0		
	Review of Skills Development Plan	Skills Development		2011/12	R 0		
	Prepare Staff Training Programme	Skills Development		2011/12	R 25,000		
	PMS Developed and Revised	Performance Management System		2011/12	R 100,000		
	Staff Training	Performance Management System		2011/12	R 10,000		
	Review of organogram	Human Resources		2011/12	R 0		
	Develop incentive packages for staff	Human Resources		2011/12	R 5,000		
	Develop succession plan	Human Resources		2011/12			
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
	Kwa Pitela Homestead Food Production Initiative	Agriculture	KwaPitela	2011/12	R 820,000		
	Ridge Livelihood Improvement Programme	Agriculture	Ridge	2011/12	R250,595.00		
	Office equipment – Tammy's Laptop			2011/12	R 6000.00		KSM
	Agricultural Incomes: (1) Homestead Food Production and progression to market	Agriculture	ALL	2011/12	R 265 000.00		KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	access (2) Livestock Improvement						
	Rural Settlement Services System facilitation and implementation	Service Delivery	ALL	2011/12	R 25 000.00		KSM
	Mqatsheni Land Care Programme – Tools and equipment	Agriculture	Mqatsheni	2011/12	R300 000.00		DAERD
	SMMes & Cooperatives Development and Skills Training (Venue, Transport, Catering etc.)	Business Development	ALL	2011/12	R 100 000.00		KSM
	KwaPitela Road Side Thatch Craft Lapha (Tour Operators & Local Crafters)	Tourism	KwPitela	2011/12	R 75 000.00		KSM
	Informal Economy Progression , Integration and Basic Training	Business Development	ALL	2011/12	R 10 000.00		KSM
	Craft promotion support	Tourism	ALL	2011/12	R 19 000.00		KSM
	Enhlanhleni: Develop food garden farming system and supply training	Agriculture	Enhlanhleni	2011/12	R 150,000		
	KwaPitela: Programme to improve household garden production	Agriculture	KwaPitela	2011/12	R870 000		
	Milk Processing Plant Feasibility Assessment	Agriculture	ALL	2011/12			
	Mqatsheni: Improve household garden productivity	Agriculture	Mqatsheni	2011/12	R 150,000		
	Seed Potato Project Emerging Farmer Support Project	Agriculture	ALL	2011/12			
	Mqatsheni: Engage SAPPI and neighbouring farms in terms of affordable building materials	Environment	Mqatsheni	2011/12	R 20,000		
	Mqatsheni: Register Mqatsheni for Alien Plant Control programme- Land Care Program	Environment	Mqatsheni	2011/12	R 200,000		
	Enhlanhleni: Land Use Plan and consultation with Enhlanhleni CPA	General	Enhlanhleni	2011/12	R 175,000		
c	Informal Traders Business Skills Development	Informal Traders	Underberg	2011/12	R 30,000		



NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
		Integration					
c	Informal Traders Infrastructure Provision	Informal Traders Integration	Underberg	2011/12	R 80,000		
c	Informal Traders Integration Business Planning	Informal Traders Integration	Underberg	2011/12	R 175,000		
	Kwa Pitela: Develop land use plan	Planning	KwaPitela	2011/12	R 175,000		
	SMME Support Programme - Identificaton of SMMEs	SMME Support	ALL	2011/12	R 0		
	SMME Support Programme - Structure to champion project	SMME Support	ALL	2011/12	R 50,000		
	SMME Support Programme - Training/Activities Programme	SMME Support	ALL	2011/12	R 0		
	Enhlanhleni: Tourism awareness campaign and tour guide training	Tourism	Enhlanhleni	2011/12	R 50,000		
c	KSM Tourism Corridor Awareness and Skills Training	Tourism	ALL	2011/12			
c	KSM Tourism Corridor Business Plan	Tourism	ALL	2011/12	Completed		
c	KSM Tourism Corridor Marketing and Branding	Tourism	ALL	2011/12			
	Kuhle Arts and Decor - Facilitate Funding Support and Expansion	Tourism	ALL	2011/12			
	Kwa Pitela: Investigate partnership with neighbouring commercial operations	Tourism	KwaPitela	2011/12	R 0		
	Kwa Pitela: Involve tour operators in adding Kwa Pitela as a Sani Pass tourism product	Tourism	KwaPitela	2011/12	R 0		
	Kwa Pitela: Tourism awareness campaign	Tourism	KwaPitela	2011/12	R 5,000		
	Mqatsheni: Investigate adventure tourism products and signage on Nottingham Road route	Tourism	Mqatsheni	2011/12	R 200,000		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Sisonke Stimela - Maintenance and repairs	Tourism	ALL	2011/12	R 300,000		
	Sisonke Stimela - Planning to introduce tourism activities/crafts/eatery	Tourism	ALL	2011/12	t.b.a		
	Sisonke Stimela - Upgrade railway station Underberg	Tourism	ALL	2011/12	R 0		
	Tourism Corridor Plan: Revise information product, materials, media, facilities and interpretative centres	Tourism	ALL	2011/12	R 300,000		
	Tourism Corridor Plan: Investigate improvement of access to and use of key aesthetic and bio diversity assets (parking, trails, access points)	Tourism	ALL	2011/12	R 300,000		
c	Funding Sourced for KSM LED Implementation	General	ALL	2011/12			
	Enhlanhleni: Investigate dairy and beef best practice farming models	Agriculture	Enhlanhleni	2012/13	R 50,000		
	Enhlanhleni: Provision of requisite agricultural infrastructure – equipment / materials	Agriculture	Enhlanhleni	2012/13	R 50,000		
	Kwa Pitela: Establish road side tourism 'shelter' and signage	Agriculture	KwaPitela	2012/13	R 150,000		
	Kwa Pitela: Support integration into local commercial agricultural system	Agriculture	KwaPitela	2012/13	R 0		
	Mqatsheni: Improve livestock production	Agriculture	Mqatsheni	2012/13	R 100,000		
	Mqatsheni: Reinforce agricultural systems – herd health, soil assessments, etc	Agriculture	Mqatsheni	2012/13	R 250,000		
	Studies on small intensive farming and suitable farming activities per rural community	Agriculture	ALL	2012/13	R 400,000		
	Mqatsheni: Second year of Alien Plant Control programme	Environment	Mqatsheni	2012/13	R 200,000		
	Enhlanhleni: Support implementation of projects identified in Reichenau business plan	General	Enhlanhleni	2012/13	R 0		
	Kwa Pitela: Investigate fly fishing integration with commercial operations	Tourism	KwaPitela	2012/13	R 5,000		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Mqatsheni: Adventure tourism products developed	Tourism	Mqatsheni	2012/13	R 150,000		
	Mqatsheni: Route promotion	Tourism	Mqatsheni	2012/13	R 90,000		
	Mqatsheni: Tourism awareness campaign in local community	Tourism	Mqatsheni	2012/13	R 20,000		
	Tourism Corridor Plan: Improve marketing methods (re-branding, etc)	Tourism	ALL	2012/13	R 300,000		
	Tourism Corridor Plan: Prepare key attractions in terms of historical and living cultural assets	Tourism	ALL	2012/13	R 400,000		
	Enhlanhleni: Suitable dairy/beef models developed	Agriculture	Enhlanhleni	2012/13	R 0		
	Mqatsheni: Improve bolster small scale production on freeholds along river	Agriculture	Mqatsheni	2013/14	R 1,000,000		
	Enhlanhleni: Continued support in implementation of Reichenau projects	General	Enhlanhleni	2013/14	R 0		
	Kwa Pitela: Adventure sport development	Tourism	KwaPitela	2013/14	R 0		
	Kwa Pitela: Establish tourism centre and backpacking unit (budget awaiting business plan finalization)	Tourism	KwaPitela	2013/14	R 0		
	Mqatsheni: Package lodge development	Tourism	Mqatsheni	2013/14	R 150,000		
	Tourism Corridor Plan: Additional market studies as per Corridor Business Plan	Tourism	ALL	2013/14	R 400,000		
<b>SERVICE DELIVERY &amp; INFRASTRUCTURE</b>							
	Mqatsheni: Electrification of 474 houses	Electricity	Mqatsheni	2010/11	R 7,488,000	No	Eskom
	KwaPitela: Electrification of 95 houses	Electricity	KwaPitela	2010/11		No	Eskom
	Upgrade Himeville Community Hall	Facilities	Himeville	2010/11	R215,000.00	Yes	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Upgrade Mqatsheni Hall	Facilities	Mqatsheni	2010/11	R1m	Yes	KSM
	Upgrade Gravel Roads	Transport	Himeville	2010/11	R1,8m	Yes	KSM
	Upgrade Castle End Road	Transport	Underberg	2011/12	R225,000	Yes	KSM
	Upgrade 4.4. kms gravel road	Transport		2010/11	R120,000	Yes	KSM
	KwaPitela Access road	Transport	KwaPitela	2010/11	R500,000	Yes	KSM
	Upgrade gravel roads	Transport	Underberg	2010/11	R1,8m	Yes	KSM
	Upgrade Nhlanhleni Sport Field	Facilities	Nhlanhleni	2010/11	R500,000	Yes	KSM
	Nhlanhleni Access road	Transport	Nhlanhleni	2010/11	R600,000	Yes	KSM
	Underberg Low Income Housing Hall/road upgrade	Facilities/Transport	Underberg	2010/11	R1,115,000	Yes	KSM
	Underberg: Street Lighting (Project Packaging)	Electricity	Underberg	2010/11	R 500,000	No	KSM
	Himeville: Street Lighting (Project Packaging)	Electricity	Himeville	2011/12	R 30,000	No	KSM
	Urban Regeneration Strategy - Accessing Funding			2011/12	R1m	No	KSM
	Enhlanhleni: Taxi Shelter	Facilities	Enhlanhleni	2011/1	R 7,000	No	KSM
	Mqatsheni: 5 taxi shelters	Facilities	Mqatsheni	2011/12	R 35,000	No	KSM
	KwaPitela: Taxi Shelter	Facilities	KwaPitela	2011/12	R 7,000	No	KSM
	KwaPitela: Road Side Market	Facilities	KwaPitela	2011/12	R 50,000	No	KSM
	Underberg: Street Traders Infrastructure (Street Furniture) Feasibility study	Facilities	Underberg	2011/12	R400,000	No	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg: Extension to Taxi Rank	Facilities	Underberg	2011/12	R 2,000,000	No	KSM
	Himeville: Taxi Shelters (Project Packaging)	Facilities	Himeville	2011/12	R 14,000	No	KSM
	Informal Trader Infrastructure	Facilities	Underberg	2011/12	R2,7m	Yes	KSM
	Black Top 6 kms gravel road	Transport		2010/11	R1,8m	Yes	KSM
	Upgrade 4.5 kms LIH roads	Transport	Underberg/ Himeville	2010/11	R0	Yes	KSM
	Upgrade Mqatsheni Hall	Facilities	Mqatsheni	2010/11	R1m	Yes	KSM
	Nhlanhleni Sportsfield (AFA)	Facilities	Nhlanhleni	2011/12	R 72,546	Yes	Sisonke District
c	Maguswana Rural Housing Upgrade	Housing	Maguswana	2011/12	R36m	Yes	KSM
c	Extension Underberg Low Income Housing Project (250 houses) - Project Packaging	Housing	Underberg	2011/12	R 1,000,000	Yes	KSM
c	Extension Himeville Low Income Housing Project (140 houses) - Project Packaging	Housing	Himeville	2011/12	R 500,000	Yes	KSM
	Underberg: Stormwater design	Stormwater	Underberg	2011/12	R321k	Yes	KSM/DoT
	Enhlanhleni: 3,52 kms access roads, reshaping and re-gravelling	Transport	Enhlanhleni	2011/12	R 1,200,000	No	KSM
	Mqatsheni: Upgrade 6 access roads – 6,13 kms reshape and re-gravel	Transport	Mqatsheni	2011/2	R 2,200,000	No	KSM
	KwaPitela: 2 x single lane box bridges @ R1m each	Transport	KwaPitela	2011/12	R 2,000,000	No	KSM
	KwaPitela: Access Roads x 3 = 3,2kms	Transport	KwaPitela	2011/12	R 1,200,000	No	KSM
	Underberg: Pavements/Signage/Landscaping (Project Packaging)	Transport	Underberg	2011/12	R 800,000	No	KSM
	Himeville: Black Top Roads (Project Packaging)	Transport	Himeville	2011/12	R 15,475,750	No	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
c	Routine Rural Road Maintenance	Transport		2011/12	R 0	Yes	Department of Transport
	Urban Regeneration Business Plan complete and submitted	Urban Regeneration		2011/12		No	KSM
	Promote relocation of industry new structures, ablutions, landscaping	Urban Regeneration		2011/12	R 4,000,000	No	KSM
c	Landfill site development	Waste Management	ALL	2011/12	R 1,800,000	No	KSM
	Access funding for recycling	Waste Management	ALL	2011/12	R 2,500,000	No	KSM
	Enhlanhleni: Waste Management – installation of a skip	Waste Management	Enhlanhleni	2011/12	R 90,000	No	KSM
	Underberg Bulk Water Supply Upgrade Phase 2	Water	Underberg	2011/12	R 19,273,340	Yes	Sisonke District
	Enhlanhleni and KwaPitela Water Project	Water	Enhlanhleni	2011/12	R 2,552,680	Yes	Sisonke District
	Mqatsheni and Stepmore Water Project	Water	Mqatsheni	2011/12	R 3,556,804	Yes	Sisonke District
	Ntwasahlobo, Netherby and Ridge Water	Water	Ridge	2011/12	R 17,014,753	Yes	Sisonke District
	Works Department - Implement Work Study Plan	Works Department	ALL	2011/12	R 0	No	KSM
	Works Department - Upgrade office accommodation	Works Department		2011/12	R 50,000	No	KSM
	Works Department - Build new hostel (Housing Initiative)	Works Department		2011/12	R 0	No	KSM
	Works Department - Equipment Investment	Works Department		2011/12	R 350,000	No	KSM
	Training and capacity building	Works Department		2011/12	R 250,000	No	KSM
	Civic Centre	Facilities		2011/2	R 6,300,000	No	KSM
	Informal Trader Infrastructure	Facilities	Underberg	2011/12	R 265,000	No	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg: Black Top Roads (Project Packaging)	Transport	Underberg	2011/12	R 40,772,549	No	KSM
	Kwa Pitela Access Roads	Transport	KwaPitela	2011/12	R 3,800,000	No	KSM
c	Provincial Road P346 Upgrade	Transport		2011/12	R 2,500,000	Yes	Department of Transport
c	Provincial Route Regravel P27-2 (Phase 1)	Transport		2011/12	R 2,500,000	Yes	Department of Transport
c	Provincial Route Regravel P27-2 (Phase 2)	Transport		2011/12	R 2,500,000	Yes	Department of Transport
	Modal Transport interchanges	Urban Regeneration		2011/12	R 7,000,000	No	KSM
c	Stepmore New Rural Road	Transport	Stepmore	2012/13	R 1,146,660	Yes	Department of Transport
	DETAIL ON URBAN BLACK TOP ROADS UPGRADE						
	Himeville Urban Roads - Gumtree	Urban Roads	Himeville	2012/13	R 1,042,875		
	Himeville Urban Roads - Dawnview	Urban Roads	Himeville	2012/13	R 708,125		
	Himeville Urban Roads - Sutton	Urban Roads	Himeville	2012/13	R 4,635,000		
	Himeville Urban Roads - Clayton	Urban Roads	Himeville	2012/13	R 1,030,000		
	Himeville Urban Roads - Thomas	Urban Roads	Himeville	2012/13	R 4,635,000		
	Himeville Urban Roads - New Street	Urban Roads	Himeville	2012/13	R 849,750		
	Himeville Urban Roads - Mackenzie	Urban Roads	Himeville	2012/13	R 386,250		
	Himeville Urban Roads - George	Urban Roads	Himeville	2012/13	R 1,416,250		
	Himeville Urban Roads - Dartnell	Urban Roads	Himeville	2013/14	R 772,500		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg Urban Roads - Bowling Club	Urban Roads	Underberg	2013/14	R 1,622,250		
	Underberg Urban Roads - Polo	Urban Roads	Underberg	2013/14	R 1,274,625		
	Underberg Urban Roads - Fairway	Urban Roads	Underberg	2013/14	R 764,775		
	Underberg Urban Roads - Hazyview	Urban Roads	Underberg	2013/14	R 1,158,750		
	Underberg Urban Roads - Gumtree	Urban Roads	Underberg	2013/14	R 347,625		
	Underberg Urban Roads - Saligna	Urban Roads	Underberg	2013/14	R 695,250		
	Underberg Urban Roads - East Avenue	Urban Roads	Underberg	2013/14	R 1,390,500		
	Underberg Urban Roads - Woodford	Urban Roads	Underberg	2014/15	R 6,180,000		
	Underberg Urban Roads - Old Main Road	Urban Roads	Underberg	2013/14	R 6,180,000		
	Underberg Urban Roads - Hlogoma	Urban Roads	Underberg	2013/14	R 1,031,288		
	Underberg Urban Roads - Reservoir	Urban Roads	Underberg	2013/14	R 1,622,250		
	Underberg Urban Roads - South Lane	Urban Roads	Underberg	2013/14	R 347,625		
	Underberg Urban Roads - Sangwana	Urban Roads	Underberg	2013/14	R 2,549,250		
	Underberg Urban Roads - Vista	Urban Roads	Underberg	2013/14	R 347,625		
	Underberg Urban Roads - South Down	Urban Roads	Underberg	2013/14	R 695,250		
	Underberg Urban Roads - South Square	Urban Roads	Underberg	2013/14	R 347,625		
	Underberg Urban Roads - Ridge	Urban Roads	Underberg	2013/14	R 2,085,750		



NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg Urban Roads - Berg	Urban Roads	Underberg	2013/14	R 463,500		
	Underberg Urban Roads - Link	Urban Roads	Underberg	2013/14	R 1,042,875		
	Underberg Urban Roads - Cemetery	Urban Roads	Underberg	2013/14	R 1,042,875		
	Underberg Urban Roads - Umzimkulu	Urban Roads	Underberg	2013/14	R 695,250		
	Underberg Urban Roads - Riverview	Urban Roads	Underberg	2013/14	R 695,250		
	Underberg Urban Roads - Valley View	Urban Roads	Underberg	2013/14	R 2,433,375		
	Underberg Urban Roads - Lower Valley View	Urban Roads	Underberg	2013/14	R 2,155,275		
	Underberg Urban Roads - Upper Valley	Urban Roads	Underberg	2013/14	R 1,726,538		
	Underberg Urban Roads - Manse	Urban Roads	Underberg	2013/14	R 1,042,875		
	Underberg Urban Roads - Stoneyway	Urban Roads	Underberg	2013/14	R 834,300		
<b>FINANCIAL MANAGEMENT AND VIABILITY</b>							
	Review and Improve Debt Collection Process	Financial Management	ALL	2011/12	R 0		
	Develop / introduce appropriate management reports for Council	Financial Management	ALL	2011/12	R 0		
	Review all financial policies	Financial Management	ALL	2011/12	R 0		
	Municipal rates policy implemented	Financial Management	ALL	2011/12	R 0		
	Monitor income generate from traffic fines	Financial Management	ALL	2011/12	R 0		
	Develop revenue enhancement strategy	Financial Management	ALL	2011/12	R 0		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Improve on billing system of municipality	Financial Management	ALL	2011/12	R 0		
	Improve financial awareness and skills of council and key non financial staff	Financial Management	ALL	2011/12	R 0		
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>							
	Quarterly stakeholder meetings	Communications	ALL	2011/12	R 40,000		
	Establish strategic partnerships for development	Communications	ALL	2011/12	R 0		
	Finalise, adopte and implement communication strategy	Communications	ALL	2011/12	R 0		
	Review policies/delegations	General	ALL	2011/12	R 0		
	Staff workshops Batho Pele and municipal core values	Communications	ALL	2011/12	R 0		
	Youth Development and Activities (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Children Focussed Activities (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Special Events (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Coordination of the AIDS Council (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Education Summit (Special Programs Office)	Special Programs	ALL	2011/12		No	
	The Mayoral cup	Special Programs	ALL	2011/12		No	

**SPECIAL PROGRAMMES 2011 / 12 ACTIVITIES**

PROGRAM/PROJECT NAME	CATEGORY	KEY PERFORMANCE INDICATOR	KSM BUDGET REQUIRED 2011/12
Music and Dance Local Selections(Festival)	Arts and Culture	At least 20 Groups to participate	R30 000
Career Exhibition	Education	3 High Schools to participate	R30 000
Youth Summit	Youth Development	Youth Summit held	R50 000
Promotion of the Music Group	Arts and Culture	One Group promoted	R40 000
HIV and AIDS Programme	Health	Local AIDS Council Re-established and Two Awareness Campaigns Done	R40 000
Youth Day	Youth Development	Youth Day Commemorated	R50 000
Support to Youth SMMEs	Youth Development	One project supported per ward. Four youth projects supported	R40 000
KwaNaloga Games	Sports	Securing accommodation and kits	R40 000
Mayoral Cup	Sports	Three Code to participate(Soccer, Netball and Volley Ball)	R40 000
Development of the Youth Development Strategy	Youth Development	Strategy developed and adopted by Council	R50 000
Transport for our participants to Sector Department's Programs and Special Requests	Special Programs	Involvement in sector department's Programs and Some Special Requests attended too	R60 000
Experiential Training in Youth and Special Programs Office	Youth Development	Two Youth to be absorbed	R48 000
Tertiary Institutions Registration Fees Support	Youth Development	At Least Ten Learners from needy background assisted registered with Tertiary institutions	R20 000
Sports Development and KwaNaloga Games Local Selections	Sports	Netball, Volley Ball, Cricket and Rugby	R50 000

PROGRAM/PROJECT NAME	CATEGORY	KEY PERFORMANCE INDICATOR	KSM BUDGET REQUIRED 2011/12
Disability	Disability	Needs analysis done, one project supported and Disability Day Celebrated	R40 000
Kwa Sani Youth awards	Youth Development	Best Performing Youth awarded in different categories	R20 000
Crime Awareness Campaigns	Fighting Crime	Two Crime Awareness Campaigns	R10 000
Gender Programs	Gender	Women's Day Celebrated and Gender Related Programs Coordinated	R30 000
Children focused Programs	Children	Christmas Party for Orphaned Children and one Child Protection Campaign	R20 000
Establishment and Coordination of Structures	Youth and Special Programs	Youth Council, Sports Council, Disability Forum, Music and Dance Forum Established	R40 000
Lobby for Youth related Facilities Development	Youth	Sports Fields, Combo Courts , Youth Centre	
Organize Training	Youth Development	Youth in Business, Youth in Sports and Arts and Culture	
<b>Total</b>			<b>R748 000</b>

## SECTION G: PROJECTS

TABLE 30: KWA SANI MUNICIPALITY PROJECTS FOR 2010/11

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
<b>INSTITUTIONAL CAPACITY AND TRANSFORMATION</b>							
	Conduct Skills Audit	Skills Development		2011/12	R 0		
	Review of Skills Development Plan	Skills Development		2011/12	R 0		
	Prepare Staff Training Programme	Skills Development		2011/12	R 25,000		
	PMS Developed and Revised	Performance Management System		2011/12	R 100,000		
	Staff Training	Performance Management System		2011/12	R 10,000		
	Review of organogram	Human Resources		2011/12	R 0		
	Develop incentive packages for staff	Human Resources		2011/12	R 5,000		
	Develop succession plan	Human Resources		2011/12			
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
	Kwa Pitela Homestead Food Production Initiative	Agriculture	KwaPitela	2011/12	R 820,000		
	Ridge Livelihood Improvement Programme	Agriculture	Ridge	2011/12	R250,595.00		
	Office equipment – Tammy's Laptop			2011/12	R 6000.00		KSM
	Agricultural Incomes: (1) Homestead Food Production and progression to market access (2) Livestock Improvement	Agriculture	ALL	2011/12	R 265 000.00		KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Rural Settlement Services System facilitation and implementation	Service Delivery	ALL	2011/12	R 25 000.00		KSM
	Mqatsheni Land Care Programme – Tools and equipment	Agriculture	Mqatsheni	2011/12	R300 000.00		DAERD
	SMMES & Cooperatives Development and Skills Training (Venue, Transport, Catering etc.,)	Business Development	ALL	2011/12	R 100 000.00		KSM
	KwaPitela Road Side Thatch Craft Lapha (Tour Operators & Local Crafters)	Tourism	KwaPitela	2011/12	R 75 000.00		KSM
	Informal Economy Progression , Integration and Basic Training	Business Development	ALL	2011/12	R 10 000.00		KSM
	Craft promotion support	Tourism	ALL	2011/12	R 19 000.00		KSM
	Enhlanhleni: Develop food garden farming system and supply training	Agriculture	Enhlanhleni	2011/12	R 150,000		
	Kwa Pitela: Programme to improve household garden production	Agriculture	KwaPitela	2011/12	R 870,000		
	Milk Processing Plant Feasibility Assessment	Agriculture	ALL	2011/12			
	Mqatsheni: Improve household garden productivity	Agriculture	Mqatsheni	2011/12	R 150,000		
	Mqatsheni Seed Potato Project Emerging Farmer Support Project	Agriculture	Mqatsheni	2011/12			
	Mqatsheni: Engage SAPPI and neighbouring farms in terms of affordable building materials	Environment	Mqatsheni	2011/12	R 20,000		
	Mqatsheni: Register Mqatsheni for Alien Plant Control programme	Environment	Mqatsheni	2011/12	R 200,000		
	Enhlanhleni: Land Use Plan and consultation with Enhlanhleni CPA	General	Enhlanhleni	2011/12	R 175,000		
c	Informal Traders Business Skills Development	Informal Traders Integration	Underberg	2011/12	R 30,000		
c	Informal Traders Infrastructure Provision	Informal Traders Integration	Underberg	2011/12	R 80,000		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
c	Informal Traders Integration Business Planning	Informal Traders Integration	Underberg	2011/12	R 175,000		
	Kwa Pitela: Develop land use plan	Planning	KwaPitela	2011/12	R 175,000		
	SMME Support Programme - Identificaton of SMMEs	SMME Support	ALL	2011/12	R 0		
	SMME Support Programme - Structure to champion project	SMME Support	ALL	2011/12	R 50,000		
	SMME Support Programme - Training/Activities Programme	SMME Support	ALL	2011/12	R 0		
	Enhlanhleni: Tourism awareness campaign and tour guide training	Tourism	Enhlanhleni	2011/12	R 50,000		
c	KSM Tourism Corridor Awareness and Skills Training	Tourism	ALL	2011/12			
c	KSM Tourism Corridor Business Plan	Tourism	ALL	2011/12	Completed		
c	KSM Tourism Corridor Marketing and Branding	Tourism	ALL	2011/12			
	Kuhle Arts and Decor - Facilitate Funding Support and Expansion	Tourism	ALL	2011/12			
	Kwa Pitela: Investigate partnership with neighboring commercial operations	Tourism	KwaPitela	2011/12	R 0		
	Kwa Pitela: Involve tour operators in adding Kwa Pitela as a Sani Pass tourism product	Tourism	KwaPitela	2011/12	R 0		
	Kwa Pitela: Tourism awareness campaign	Tourism	KwaPitela	2011/12	R 5,000		
	Mqatsheni: Investigate adventure tourism products and signage on Nottingham Road route	Tourism	Mqatsheni	2011/12	R 200,000		
	Sisonke Stimela - Maintenance and repairs	Tourism	ALL	2011/12	R 300,000		
	Sisonke Stimela - Planning to introduce tourism activities/crafts/eatery	Tourism	ALL	2011/12	t.b.a		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Sisonke Stimela - Upgrade railway station Underberg	Tourism	ALL	2011/12	R 0		
	Tourism Corridor Plan: Revise information product, materials, media, facilities and interpretative centres	Tourism	ALL	2011/12	R 300,000		
	Tourism Corridor Plan: Investigate improvement of access to and use of key aesthetic and bio diversity assets (parking, trails, access points)	Tourism	ALL	2011/12	R 300,000		
c	Funding Sourced for KSM LED Implementation	General	ALL	2011/12			
<b>SERVICE DELIVERY &amp; INFRASTRUCTURE</b>							
	Mqatsheni: Electrification of 489 houses	Electricity	Mqatsheni	2011/12	R 7,488,000	No	Eskom
	KwaPitela: Electrification of 95 houses	Electricity	KwaPitela	2011/12			
	Upgrade Himeville Community Hall	Facilities	Himeville	2010/11	R215,000.00	Yes	KSM
	Upgrade Mqatsheni Hall	Facilities	Mqatsheni	2010/11	R1m	Yes	KSM
	Upgrade Gravel Roads	Transport	Himeville	2010/11	R1,8m	Yes	KSM
	Upgrade Castle End Road	Transport	Underberg	2011/12	R225,000	Yes	KSM
	Upgrade 4.4. kms gravel road	Transport		2010/11	R120,000	Yes	KSM
	KwaPitela Access road	Transport	KwaPitela	2010/11	R500,000	Yes	KSM
	Upgrade gravel roads	Transport	Underberg	2010/11	R1,8m	Yes	KSM
	Upgrade Nhlanhleni Sport Field	Facilities	Nhlanhleni	2010/11	R500,000	Yes	KSM
	Nhlanhleni Access road	Transport	Nhlanhleni	2010/11	R600,000	Yes	KSM
	Underberg Low Income Housing Hall/road upgrade	Facilities/Transport	Underberg	2010/11	R1,115,000	Yes	KSM



NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg: Street Lighting (Project Packaging)	Electricity	Underberg	2011/12	R 500,000	No	KSM
	Himeville: Street Lighting (Project Packaging)	Electricity	Himeville	2011/12	R 30,000	No	KSM
	Development Infrastructure Backlog Eradication Strategy	Eradication of Service Backlog	ALL	2011/12	R 0	No	KSM
	Urban Regeneration Strategy - Accessing Funding	Eradication of Service Backlog		2011/12	R 112,000,000	No	KSM
	Enhlanhleni: Taxi Shelter	Facilities	Enhlanhleni	2011/12	R 7,000	No	KSM
	Mqatsheni: 5 taxi shelters	Facilities	Mqatsheni	2011/12	R 35,000	No	KSM
	KwaPitela: Taxi Shelter	Facilities	KwaPitela	2011/12	R 7,000	No	KSM
	KwaPitela: Road Side Market	Facilities	KwaPitela	2011/12	R 50,000	No	KSM
	Underberg: Street Traders Infrastructure (Street Furniture)	Facilities	Underberg	2011/12	R 1,500,000	No	KSM
	Underberg: Extension to Taxi Rank	Facilities	Underberg	2011/12	R 2,000,000	No	KSM
	Himeville: Taxi Shelters (Project Packaging)	Facilities	Himeville	2011/12	R 14,000	No	KSM
	Informal Trader Infrastructure	Facilities	Underberg	2011/12	R2,7m	Yes	KSM
	Nhlanhleni Sportsfield (AFA)	Facilities	Nhlanhleni	2011/12	R 72,546	Yes	Sisonke District
	KwaSani Sports Field – Combo Court and Ablutions(AFA)	Facilities	ALL	2011/12	R 56,991	Yes	Sisonke District
c	Maguswana Rural Housing Upgrade	Housing	Maguswana	2011/12	R36m	Yes	KSM
c	Extension Underberg Low Income Housing Project (250 houses) - Project Packaging	Housing	Underberg	2011/12	R 1,000,000	Yes	KSM
c	Extension Himeville Low Income Housing Project (140 houses) - Project Packaging	Housing	Himeville	2011/12	R 500,000	Yes	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg: Stormwater design	Stormwater	Underberg	2011/12	R321k	Yes	KSM
	Enhlanhleni: 3,52 kms access roads, reshaping and re-gravelling	Transport	Enhlanhleni	2011/12	R 1,200,000	No	KSM
	Mqatsheni: Upgrade 6 access roads – 6,13 kms reshape and re-gravel	Transport	Mqatsheni	2011/12	R 2,200,000	No	KSM
	KwaPitela: 2 x single lane box bridges @ R1m each	Transport	KwaPitela	2011/12	R 2,000,000	No	KSM
	KwaPitela: Access Roads x 3 = 3,2kms	Transport	KwaPitela	2011/12	R 1,200,000	No	KSM
	Underberg: Pavements/Signage/Landscaping (Project Packaging)	Transport	Underberg	2011/12	R 800,000	No	KSM
	Himeville: Black Top Roads (Project Packaging)	Transport	Himeville	2011/12	R 15,475,750	No	KSM
c	District Route Regravel (D200)	Transport	ALL	2011/12	R 800,000	Yes	Department of Transport
c	Provincial Route Regravel P27-2	Transport	ALL	2011/12	R 1,481,253	Yes	Department of Transport
c	Causeway Okhalweni Upgrade	Transport		2011/12	R 540,000	Yes	Department of Transport
c	Routine Rural Road Maintenance	Transport		2011/12	R 0	Yes	Department of Transport
	Urban Regeneration Business Plan complete and submitted	Urban Regeneration		2011/12		No	KSM
	Promote relocation of industry new structures, ablutions, landscaping	Urban Regeneration		2011/12	R 4,000,000	No	KSM
c	Landfill site development	Waste Management	ALL	2011/12	R 1,800,000	No	KSM
	Access funding for recycling	Waste Management	ALL	2011/12	R 2,500,000	No	KSM
	Enhlanhleni: Waste Management – installation of a skip	Waste Management	Enhlanhleni	2011/12	R 90,000	No	KSM

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Underberg: Landfill Site	Waste Management	Underberg	2011/12	R 5,000,000	No	KSM
	Underberg Bulk Water Supply Upgrade Phase 2	Water	Underberg	2011/12	R 19,273,340	Yes	Sisonke District
	Enhlanhleni and KwaPitela Water Project	Water	Enhlanhleni	2011/12	R 2,552,680	Yes	Sisonke District
	Mqatsheni Stepmore Water Project	Water	Mqatsheni	2011/12	R 3,556,804	Yes	Sisonke District
	Ntwasahlobo, Netherby and Ridge Water	Water	Ridge	2011/12	R 17,014,753	Yes	Sisonke District
	Works Department - Implement Work Study Plan	Works Department	ALL	2011/12	R 0	No	KSM
	Works Department - Upgrade office accommodation	Works Department		2011/12	R 50,000	No	KSM
	Works Department - Build new hostel (Housing Initiative)	Works Department		2011/12	R 0	No	KSM
	Works Department - Equipment Investment	Works Department		2011/12	R 350,000	No	KSM
	Training and capacity building	Works Department		2011/12	R 250,000	No	KSM
	DETAIL ON URBAN BLACK TOP ROADS UPGRADE						
	Himeville Urban Roads - Gumtree	Urban Roads	Himeville	2011/12	R 1,042,875		
	Himeville Urban Roads - Dawnview	Urban Roads	Himeville	2011/12	R 708,125		
	Himeville Urban Roads - Sutton	Urban Roads	Himeville	2011/12	R 4,635,000		
	Himeville Urban Roads - Clayton	Urban Roads	Himeville	2011/12	R 1,030,000		
	Himeville Urban Roads - Thomas	Urban Roads	Himeville	2011/12	R 4,635,000		
	Himeville Urban Roads - New Street	Urban Roads	Himeville	2011/12	R 849,750		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Himeville Urban Roads - Mackenzie	Urban Roads	Himeville	2011/12	R 386,250		
	Himeville Urban Roads - George	Urban Roads	Himeville	2011/12	R 1,416,250		
	Himeville Urban Roads - Dartnell	Urban Roads	Himeville	2011/12	R 772,500		
<b>FINANCIAL MANAGEMENT AND VIABILITY</b>							
	Review and Improve Debt Collection Process	Financial Management	ALL	2011/12	R 0		
	Develop / introduce appropriate management reports for Council	Financial Management	ALL	2011/12	R 0		
	Review all financial policies	Financial Management	ALL	2011/12	R 0		
	Municipal rates policy implemented	Financial Management	ALL	2011/12	R 0		
	Monitor income generate from traffic fines	Financial Management	ALL	2011/12	R 0		
	Develop revenue enhancement strategy	Financial Management	ALL	2011/12	R 0		
	Improve on billing system of municipality	Financial Management	ALL	2011/12	R 0		
	Improve financial awareness and skills of council and key non financial staff	Financial Management	ALL	2011/12	R 0		
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>							
	Quarterly stakeholder meetings	Communications	ALL	2011/12	R 40,000		
	Establish strategic partnerships for development	Communications	ALL	2011/12	R 0		
	Finalise, adopte and implement communication strategy	Communications	ALL	2011/12	R 0		
	Review policies/delegations	General	ALL	2011/12	R 0		

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
	Staff workshops Batho Pele and municipal core values	Communications	ALL	2011/12	R 0		
	Youth Development and Activities (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Children Focussed Activities (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Special Events (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Coordination of the AIDS Council (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Education Summit (Special Programs Office)	Special Programs	ALL	2011/12		No	
	Establishment of KwaSani Sport Council	Special Programs	ALL	2011/12		No	
	The Mayoral cup	Special Programs	ALL	2011/12		No	

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## SECTION H: FINANCIAL PLAN AND SDBIP

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### 1. THE THREE YEAR FINANCIAL PLAN

#### 1.1. AUDITOR-GENERAL'S REPORT FOR 2010/11

The Auditor-General's report for the 2010/11 financial year concluded that in his/her opinion the financial statements of the municipality presented "...fairly, in all material respects, the financial position of the municipality as at 30 June 2009 and its financial performance and its cash flows for the year then ended, in accordance with the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 and in the manner required by the MFMA".

The report of the Auditor-General is attached as Annexure 13 and highlights various issues that the Municipality were required to address. The response of the Municipality to the Auditors General Report is attached to the same annexure.

The municipality has achieved an unqualified report for the past 3 financial years.

#### 1.2. OVERVIEW OF FINANCIAL PLAN

*The objective: To enhance revenue generation and establish sound financial management leading to a financially viable municipality.*

The issue of the financial viability of the municipality is at the centre of the development challenges faced. A number of issues impacting on financial viability have been identified by the KwaSani Municipality. The issues include:

- The limited cash flow of the municipality;
- The small equitable share allocation received by the municipality as a result of small population;
- The resistance of ratepayers to pay rates to the Municipality; and
- The perception / reality that there is no transparency in the supply chain management system.

In order to address the issue of financial feasibility the Municipality has set out on the following course of action:

- Putting in place measures to improve the supply chain management system, specifically improving on levels of transparency in the system and monitoring by Council;
- Continued implementation of the rates policy of the Municipality;
- Review of the rates policy;
- Improving levels of debt collection in the Municipality; and
- Simplifying financial reports to Council in order to facilitate better decision-making

## 1.3. FINANCIAL PLAN

TABLE 31: CAPITAL BUDGET 2011/12

RECONCILIATION OF IDP & BUDGET - CAPEX											
	Transferred from operating budget	Medium Term Revenue and Expenditure Framework									
		2011/2012		Source of Funding						2012/2013	2013/2014
		Budget Year								Budget Year +1	Budget Year +2
		Budget		National	Provincial	District		External	Internal	Internal	
Strategic Objective	Action Plan			Allocations	Allocations	Allocations		Loans	Loans	Revenue	Budget
Institutional Capacity	Licencing Offices										
	- Building	550,000								1,900,000	
	- Furniture & fittings	40,500									
	- Computer Equipment	18,537									
	- Office equipment (Networking)	15,000									
	- Electricity Power Cablings - Eskom	100,000									
	Existing Offices										
	- Computer Equipment	76,932									
	- Furniture & fittings	35,000									
	- Office equipment (Networking)	9,031									
	Staff Compound - Extension										

	- Buildings	1,010,000										
	- Renovations to existig building	45,000										
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>1,900,000</b>	-	-	-	-	-	-	-	<b>1,900,000</b>	-	-
<b>Service Delivery &amp;</b>												
	<b>Electrification</b>	7,364,000		7,364,000							7,261,000	10,757,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>7,364,000</b>	-	<b>7,364,000</b>	-	-	-	-	-	-	<b>7,261,000</b>	<b>10,757,000</b>
	<b>Infrastructure: Roads, pavements, bridges and stormwater</b>			7,887,000							9,589,000	10,117,000
	- Roads											
	- Himeville	1,800,000										
	- Underberg	1,800,000										
	- Castle Road	225,000										
	- KwaPitela	500,000										
	- Access Road Nhlanhleni	600,000										
	- Underberg Slury	1,115,000										
	- Upgrade of Roads	860,000							860,000			
	- Community halls and creche											
	- Himeville Hall - creche	180,000										



	- Jabulani Hall	35,000											
	<b>Sports Field</b>												
	- Grass for sports field - Nhlanhleni	650,000			150,000								
<b>Good Governance &amp; Community Participation</b>	<b>Repairs &amp; Maintenance</b>												
	- Overall Roads / Buildings / Infrastructure	1,000,000											
	- Stormwater Drains	132,000											
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>8,897,000</b>		<b>7,887,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>-</b>	<b>9,589,000</b>	<b>10,117,000</b>
	<b>GRAND TOTAL</b>	<b>18,161,000.00</b>		<b>15,251,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,760,000.00</b>		<b>16,850,000.00</b>	<b>20,874,000.00</b>
	<b>Reconciliation</b>												
	Budget 2011/2012 Spending	18,161,000											
	Sum of all Allocations & Funding	18,161,000											
	<b>Difference</b>	-											
	<b>Funding Sources</b>												
	<b>Grants</b>												
	- MIG	7,887,000											
	- Intergrated National Electricity Programme	7,364,000											

	- Provincial Allocation Sports & Recreation	150,000												
		<b>15,401,000</b>												
	Capital Replacement Reserve / Internal Funding	2,760,000												
	<b>Total Capital Expenditure</b>	<b>18,161,000</b>												
	<b>Amounts Received By Sisonke For Provision of Services in Kwa Sani</b>													
	Water Services - Operating Subsidy	2,290,000.00												
	<b>Capital Services</b>													
	Water	3,334,000.00												
	Sanitation	3,186,000.00												
	<b>Total</b>	<b>8,810,000.00</b>												

TABLE 32: OPERATIONAL BUDGET PER DEPARTMENT 2011/12

	Finance & Admin	Exec & Council	Roads	Public Safety	Community	Electricity	Waste	Works	Tourism	Planning	TOTAL
TOTAL EMPLOYEE RELATED COSTS	3,949,814	1,541,457	307,628	404,915	227,818	-	503,798	2,506,077	256,943	1,089,412	10,787,863
DEPRECIATION	181,907	531,367	6,037	43,111	27,806	92,229	176,203	834,294	-	-	1,892,954
TOTAL REPAIRS & MAINTENANCE	25,012	62,880	875,720	57,425	37,559	-	124,309	210,214	4,975	-	1,398,094
39 INTEREST	-	-	126,758	-	-	-	-	-	-	-	126,758
44 GENERAL EXPENSES	4,305,366	2,219,326	250,877	1,770,171	269,960	92,229	1,097,891	1,295,112	230,358	501,869	12,033,158
TOTAL PROVISIONS	801,774	245,641	288,996	4,309	3,769	-	6,610	41,980	961	21,157	1,415,197
<b>TOTAL EXPENDITURE</b>	<b>9,263,873</b>	<b>4,069,304</b>	<b>1,723,221</b>	<b>2,236,821</b>	<b>539,106</b>	<b>92,229</b>	<b>1,732,607</b>	<b>4,053,383</b>	<b>493,237</b>	<b>1,457,021</b>	<b>25,660,802</b>
10 REVENUE	-	-	-	-	-	-	-	-	-	-	-
13 FINES	-	-	-	-107,210	-	-	-	-	-	-	-107,210
16 GRANTS RECEIVED	-12,113,000	-694,000	-	-	-152,000	-	-	-	-	-	-12,959,000
17 OTHER REVENUE	-34,716	-	-510,361	-	-1,476	-	-6,685	-11,815	-	-128,791	-693,843
20 PROPERTY RATES	-9,699,528	-	-	-	-	-	-	-	-	-	-9,699,528
35 PENALTY	-	-	-	-	-	-	-46,208	-	-	-	-46,208
80 INTEREST RECEIVED	-550,011	-	-	-	-	-	-	-	-	-	-550,011
90 TARIFF INCOME	-	-	-	-	-	-	#####	-	-	-	-1,808,922
70 RENTALS	-254,419	-	-	-	-	-	-	-	-	-	-254,419
<b>TOTAL REVENUE</b>	<b>-22,651,674</b>	<b>-694,000</b>	<b>-510,361</b>	<b>-107,210</b>	<b>-153,476</b>	<b>-</b>	<b>#####</b>	<b>-11,815</b>	<b>-</b>	<b>-128,791</b>	<b>-26,119,142</b>

TABLE 33: OPERATIONAL BUDGET PER DEPARTMENT 2012/13

	Finance & Admin	Exec & Council	Roads	Public Safety	Community	Electricity	Waste	Works	Tourism	Planning	TOTAL
TOTAL EMPLOYEE RELATED COSTS	4,265,799	1,697,009	380,018	437,309	246,044	-	544,102	2,706,563	277,498	1,008,715	11,563,056
DEPRECIATION	168,763	507,964	98	43,111	42,551	74,276	176,203	797,837	-	-	1,810,803
TOTAL REPAIRS & MAINTENANCE	26,337	66,213	928,153	60,469	39,550	-	130,897	221,355	5,239	-	1,478,212
39 INTEREST	-	-	138,166	-	-	-	0	-	-	-	138,166
44 GENERAL EXPENSES	4,702,313	2,288,430	262,963	1,861,705	145,377	74,276	1,097,891	1,284,413	244,424	528,468	12,490,260
TOTAL PROVISIONS	844,269	258,660	304,421	4,654	4,071	-	7,138	45,338	1,038	22,850	1,492,438
<b>TOTAL EXPENDITURE</b>	<b>9,838,719</b>	<b>4,310,311</b>	<b>1,875,554</b>	<b>2,364,137</b>	<b>435,041</b>	<b>74,276</b>	<b>1,831,820</b>	<b>4,257,670</b>	<b>528,199</b>	<b>1,560,032</b>	<b>27,075,759</b>
10 REVENUE	-	-	-	-	-	-	-	-	-	0	-
13 FINES	-	-	-	-112,893	-	-	-	-	-	-	-112,893
16 GRANTS RECEIVED	-13,185,000	-732,000	-	-	-159,000	-	-	-	-	-	-14,076,000
17 OTHER REVENUE	-36,556	-	-537,410	-	-1,554	-	-7,040	-12,524	-	-135,617	-730,700
20 PROPERTY RATES	-10,281,455	-	-	-	-	-	-	-	-	-	-10,281,455
35 PENALTY	-	-	-	-	-	-	-48,657	-	-	-	-48,657
80 INTEREST RECEIVED	-583,011	-	-	-	-	-	-	-	-	-	-583,011
90 TARIFF INCOME	-	-	-	-	-	-	-1,904,794	-	-	-	-1,904,794
70 RENTALS	-269,684	-	-	-	-	-	-	-	-	-	-269,684
<b>TOTAL REVENUE</b>	<b>-24,355,707</b>	<b>-732,000</b>	<b>-537,410</b>	<b>-112,893</b>	<b>-160,554</b>	<b>-</b>	<b>-1,960,491</b>	<b>-12,524</b>	<b>-</b>	<b>-135,617</b>	<b>-28,007,195</b>
<b>NET( SURPLUS)/DEFICIT</b>	<b>-14,516,988</b>	<b>3,578,311</b>	<b>1,338,145</b>	<b>2,251,244</b>	<b>274,487</b>	<b>74,276</b>	<b>-128,671</b>	<b>4,245,146</b>	<b>528,199</b>	<b>1,424,416</b>	<b>-931,436</b>

TABLE 34: OPERATIONAL BUDGET PER DEPARTMENT 2013/14

	Finance & Adm	Exec & Council	Roads	Public Safety	Community	Electricity	Waste	Works	Tourism	Planning	TOTAL
TOTAL EMPLOYEE RELATED COSTS	4,607,063	1,782,898	358,818	472,293	265,727	-	587,630	2,923,088	299,698	1,089,412	12,386,628
DEPRECIATION	168,763	507,964	98	43,111	42,551	-	176,203	797,837	-	-	1,736,527
TOTAL REPAIRS & MAINTENANCE	27,786	69,854	983,760	63,794	41,725	-	138,096	233,530	5,527	-	1,564,072
39 INTEREST	-	-	150,601	-	-	-	-	-	-	-	150,601
44 GENERAL EXPENSES	4,951,659	2,388,661	282,634	1,961,728	160,415	-	1,206,734	1,312,186	259,823	557,534	13,081,373
TOTAL PROVISIONS	890,703	272,886	321,272	5,026	4,396	-	7,709	48,965	1,121	24,678	1,576,757
<b>TOTAL EXPENDITURE</b>	<b>10,477,211</b>	<b>4,514,299</b>	<b>1,946,483</b>	<b>2,502,842</b>	<b>472,264</b>	<b>-</b>	<b>1,940,170</b>	<b>4,517,769</b>	<b>566,169</b>	<b>1,671,623</b>	<b>28,608,829</b>
10 REVENUE	-	-	-	-	-	-	-	-	-	-	-
13 FINES	-	-	-	-119,102	-	-	-	-	-	-	-119,102
16 GRANTS RECEIVED	-14,200,000	-775,000	-	-	-334,000	-	-	-	-	-	-15,309,000
17 OTHER REVENUE	-38,567	-	-566,967	-	-1,639	-	-7,427	-13,275	-	-143,076	-770,951
20 PROPERTY RATES	-10,898,309	-	-	-	-	-	-	-	-	-	-10,898,309
35 PENALTY	-	-	-	-	-	-	-51,334	-	-	-	-51,334
80 INTEREST RECEIVED	-617,992	-	-	-	-	-	-	-	-	-	-617,992
90 TARIFF INCOME	-	-	-	-	-	-	-2,009,558	-	-	-	-2,009,558
70 RENTALS	-285,865	-	-	-	-	-	-	-	-	-	-285,865
<b>TOTAL REVENUE</b>	<b>-26,040,733</b>	<b>-775,000</b>	<b>-566,967</b>	<b>-119,102</b>	<b>-335,639</b>	<b>-</b>	<b>-2,068,318</b>	<b>-13,275</b>	<b>-</b>	<b>-143,076</b>	<b>-30,062,111</b>
<b>NET( SURPLUS)/DEFICIT</b>	<b>-15,563,522</b>	<b>3,739,299</b>	<b>1,379,515</b>	<b>2,383,741</b>	<b>136,624</b>	<b>-</b>	<b>-128,148</b>	<b>4,504,494</b>	<b>566,169</b>	<b>1,528,548</b>	<b>-1,453,281</b>

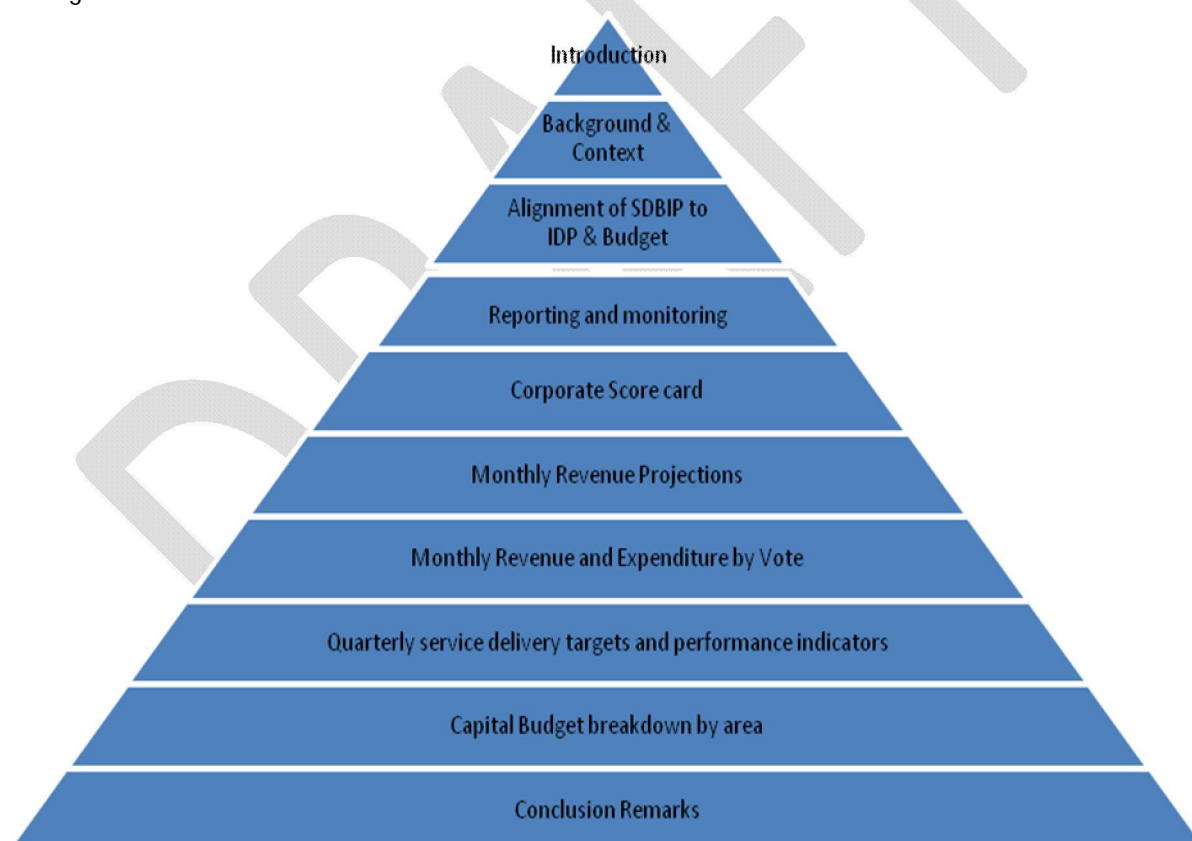
## 2. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 2.1. INTRODUCTION

Kwa Sani Municipality reviewed its Integrated Development Plan (IDP) in January 2011. Subsequently, the 2011/12 Budget which is aligned to the IDP was adopted and approved on March 2011. As a sequel to the above processes, a Service Delivery and Budget Implementation Plan (SD&BIP) has been prepared. The SD&BIP has the following components:

- Corporate Scorecard for 2009/2010
- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) for each vote
- Quarterly projections of service delivery targets and performance indicators
- Detailed capital works plan broken down by area

For logical presentation, this Report is structured according to different sections as represented in the Figure 20 below.



**FIGURE 20: STRUCTURE OF THE SD&BIP**

In section 2, a legal context of the need to prepare the SD&BIP is provided. The extent of integration and alignment between IDP, Budget and SD&BIP is explained in section 3. Section 4 addresses issues of reporting and monitoring of progress against set targets. The corporate scorecard is presented in section 5. Section 6 deals with the monthly projection of revenue by source. The monthly projection of expenditure both capital and operational expenditure by vote is dealt with in section 7. The

quarterly service delivery targets and performance indicators for the Municipal Managers and Senior Managers are covered in section 8. In section 9, the breakdown of the capital budget plan by area is presented. The last section is about concluding remarks.

## **2.2. BACKGROUND AND CONTEXT TO SD&BIP PREPARATION**

Kwa Sani Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budgets are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

According to Section 53 of the MFMA, the Mayor is entrusted with specific roles in relation to SD&BIP. These roles related to:

- Provision of general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensuring that Council approves the annual budget before the start of the financial year;
- Overseeing the Accounting Officer and CFO;
- Ensuring adherence to the time schedule for budget;
- Ensuring that the SD&BIP is approved (by the Mayor) within 28 days after the approval of the budget;
- Ensuring that annual performance agreements for the Municipal Manager and senior managers are linked with measurable performance objectives in the IDP and the SD&BIP; and
- Making the SD&BIP public no later than 14 days after its approval.

Similarly, in terms of sections 68 and 69 of the MFMA (see extract of MFMA below), the Municipal Manager, as an accounting officer, bears certain responsibilities pertaining to the SD&BIP, which are summarised as follows:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources;
- Implement the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SD&BIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and

- Submit draft SD&BIP and drafts annual performance agreements for the Municipal Manager and all senior managers.

**Budget implementation**

(1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure—

(a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and

(b) that revenue and expenditure are properly monitored.

(2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.

(3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—

(a) a draft service delivery and budget implementation plan for the budget year; and

(b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

According to MFMA Circular No. 13, issued by National Treasury, the SD&BIP "serves as a 'contract' between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months." It also "provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget." MFMA Circular No. 13 further states that the requirement for SD&BIP applies from the 2007/2008 financial year in respect of low capacity municipalities like KwaSani Municipality.



## SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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### 1. INTRODUCTION AND APPROACH

The KwaSani Municipality is required by law to choose and implement a Performance Management System to be used for measuring its performance in achieving goals and objectives laid out in its Integrated Development Plan.

An option is the Balanced Score Card approach. This is viewed as the most appropriate to deal with the issues identified in the IDP and to measure the performance of individuals in management. See attached example.

The Balanced Scorecard endeavours to create a balance between the various aspects that gets measured – to ensure that the picture given presents a fair balance and does not concentrate on one aspect, such as the provision of Infrastructure alone. Performance measurement will indicate how the Council and the individuals involved in its various processes and projects have managed to reach the targets that were set. Should the targets not be reached however, the reasons for non-performance and actions that can be taken to prevent future non-performance will also have to be addressed.

The Balanced Score Card is to be implemented and must take into account Council's overall performance as assessed by the General Key Performance Indicators issued by the Department of Provincial and Local Government and those contained in the IDP Review Document. It should also address team and individual performance in carrying out their development and service delivery roles.

### 2. RESPONSIBILITIES OF THE MUNICIPALITY

The following responsibilities are highlighted in this regard:

- Develop and implement for the organisation a performance management system which embodies the principles of the Balanced Scorecard Model.
- Implement the system at Council and management level including:
  - identifying Key Performance Areas (KPA's) and Key Performance Indicators (KPI's) detailing performance objectives, targets and time frames
  - drafting the standards, procedures and intervals for evaluating performance
  - identifying consequences and subsequent action to be taken by the Municipality in respect of various levels of performance assessment.
- Developing structures, systems and capacity to cascade the system throughout the organisation and maintain it effectively once the service providers' have fulfilled its mandate.

Performance contract for Section 57 Employees must also be developed.

### 3. GUIDELINES FOR DEVELOPING THE SYSTEM

The performance management system will be designed in such a way that it is simple and easy to:

- Interpret the results of the indicators in terms of input, output, outcome and impact;
- Assess whether targets are being met
- Assess whether development objectives are being achieved
- Assess and analyse the results of the targets to determine success or failure
- Provide regular reports on project information and implementation of policies and programmes.

The system must subscribe to the Batho Pele Principles:

- Consultation
- High standard of services
- Accessibility
- Courtesy
- Information availability
- Transparency
- Redressing
- Value for money

### 4. LEVELS OF PERFORMANCE MEASUREMENT

Levels of Measurement Required in terms of Legislation are:

- 1) The performance of individuals
- 2) The performance of the sections, divisions and departments forming part of the organisation and of the organisation as a whole. The performance of the Municipality based on the inputs, outputs and outcomes in respect of:
  - The National Performance Indicators;
  - Infrastructure and Services;
  - Social and Economic Development;
  - Institutional Transformation;
  - Democracy and Governance; and
  - Financial Management.
- 3) The performance of the Municipality based on the progress in reaching the objectives of the IDP.

## **5. LEGISLATED REQUIREMENTS**

Important requirements in terms of the Act are:

- The community must be involved
- The system must be inclusive, participatory, transparent, simple, realistic, fair and objective, developmental and non-punitive.

Targets to be reached have to be set in the following key performance areas:

- infrastructure and services;
- social and economic development;
- institutional transformation;
- democracy and governance; and
- financial management.

The indicators should be:

- Input indicators;
- Output indicators;
- Outcome indicators (quality and impact).

Progress has to be measured against these targets on a monthly, quarterly and annual basis. The results must be audited, published, improved and recognised. There must be a link between Organisational Performance and Employee Performance.

## **6. THE WAY FORWARD**

Based on the outputs from the Integrated Development Plan the Performance Scorecard will be updated for use as part of the performance management system.

## ORGANISATION PERFORMANCE MANAGEMENT SYSTEM

TABLE 35: ORGANISATIONAL SCORECARD

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/PG 75	Municipal Transformation and Institutional Development	To build an administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action	Implementation of the Workplace Skills Plan	% Implementation	N/A			100%	10%	20%	30%	40%	Human Resources Department	R 92,000.00	
IDP 2011/PG 75			Filling of the vacant S57 Posts	Number of posts	2	1	1	1	1	N/A	N/A	N/A	Human Resources Department/MM	R 450,000.00	
IDP 2011/PG 75			Review of the Human Resources Strategy	Review date	N/A			30-Jun	N/A	N/A	N/A	30-Jun	Human Resources Department	Nil	
IDP 2011/PG 75			Development of the Succession Plan Framework	Deadline Date	N/A			31-Jan	N/A	N/A	31-Jan	N/A	Human Resources Department	Nil	
IDP 2011/PG 75			Implementation of the Communication Strategies to enhance internal communication	Number of strategies	N/A			4	On-going	On-going	On-going	On-going	Human Resources Department	Nil	
IDP 2011/PG 75			Implementation of the Performance Management System	% implementation	N/A								Office of the Municipal Manager	Nil	
IDP 2011/PG 75			Design a Performance Incentives Package	Deadline Date	N/A			31-Mar	N/A	N/A	31-Mar	N/A	Human Resources Department	Nil	
IDP 2011/PG 75			Develop an Employee Wellness Plan with a specific focus on HIV/AIDS	Deadline Date	N/A			30-Jun	N/A	N/A	N/A	30-Jun	Human Resources Department	Nil	

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/PG 75			Development and submission of an Employment Equity Plan	Submission Date	N/A			31-Jan	N/A	N/A	31-Jan	N/A	Human Resources Department	Nil	
IDP 2011/PG 75			Review and approve the Municipal Organogram	Approval Date	N/A			30-Nov	N/A	30-Nov	N/A	N/A	Human Resources Department	Nil	
IDP 2011/PG 75		To uphold Batho Pele principles	Provide Batho Pele training to all staff	Number of training sessions	N/A			4	1	1	1	1	Human Resources Department	R 108,000.00	
IDP 2011/PG 79-84	Basic Service Delivery and Infrastructure Development	To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area	Provision of new Public Facilities	Number of facilities	N/A			5	4	1	N/A	N/A	Development and Planning Department	R 8,300,000.00	
IDP 2011/PG 79-84			Development of a stormwater design	Deadline Date	N/A			30-Jun	N/A	N/A	N/A	30-Jun	Development and Planning Department	R 321,000.00	
IDP 2011/PG 79-84			Informal trade infrastructure design	Deadline Date	N/A			30-Jun	N/A	N/A	N/A	30-Jun	Development and Planning Department	R 2,700,000.00	
IDP 2011/PG 79-84			Finalization of the Housing Project Plan	Finalization Date	N/A			30-Jun	N/A	N/A	N/A	30-Jun	Development and Planning Department	Nil	
IDP 2011/PG 79-84			Provision of New Housing to the community	Number of houses	N/A			800	200	200	200	200	Development and Planning Department	R 20,100,000.00	
IDP 2011/PG 79-84			Participation in the District Landfill site identification	Number of meetings	N/A			4	1	1	1	1	Development and Planning Department	Nil	
IDP 2011/PG 79-84			Bulk Water Supply infrastructure upgrade	Number of areas to be upgraded	N/A			2	1	N/A	N/A	1	District Function	R 21,700,000.00	

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/PG 79-84			Provision of water to the community	Number of households	N/A			480	120	120	120	120	District Function	R 3,500,000.00	
			Provision of Electricity to the community	Number of households				705	N/A	225	240	240	Eskom/ Development and Planning Department	R 14,800,000.00	
IDP 2011/PG 79-84			Regravelling of municipal access roads	Number of km	N/A			8	N/A	5	3	N/A	Development and Planning Department	R 1,780,000.00	
IDP 2011/PG 79-84			Development and submission of a Recycle Business Plan	Submission Date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	Development and Planning Department	Nil	
IDP 2011/PG 75-78	Local Economic Development	To create an enabling investment environment and provide all residents in the municipality with access to inclusive growth opportunities with a specific focus on the rural poor, the youth, women and disabled	Implementation of the Capacity Building Initiatives	Number of initiatives	N/A			5	2	2	1	N/A	Local Economic Development	R 50,000.00	
IDP 2011/PG 75-78			Implementation of the Local Rural Development Plan	Number of projects	N/A			5	N/A	N/A	N/A	5	Local Economic Development	R 200,000.00	
IDP 2011/PG 75-78			Implementation of the Urban Regeneration Plan	Number of projects	N/A			1	N/A	N/A	1	N/A	Local Economic Development	R 1,000,000.00	
IDP 2011/PG 75-78			Enhance Job Creation through Tourism	Number of initiatives	N/A			2	N/A	N/A	1	1	Local Economic Development	R 50,000.00	
IDP 2011/PG 85	Good Governance, Community Participation and Ward Committee Systems	To foster and maintain good intergovernmental relations	Establishment of Municipal SCOPA	Establishment date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	Office of the Municipal Manager	Nil	
IDP 2011/PG 85			Intergovernmental Forum meetings	Number of meetings	N/A			4	1	1	1	1	Office of the Municipal Manager	R 4,000.00	

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/PG 85		To form a strategic partnership with stakeholders	Stakeholders meetings	Number of meetings	N/A			4	1	1	1	1	Office of the Municipal Manager	Nil	
IDP 2011/PG 85			Submission of the Mid-Term Review report	Submission date	N/A			31-Jan	N/A	N/A	31-Jan	N/A	Office of the Municipal Manager	Nil	
IDP 2011/PG 85			Finalisation of the Annual Report	Finalization Date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	CFO/MM	Nil	
IDP 2011/PG 85		To facilitate community development and involvement, ensure higher levels of democracy and public participation	Community meetings	Number of meetings	N/A			4	1	1	1	1	Office of the Municipal Manager	R 50,000.00	
IDP 2011/PG 85			Review of the Community Strategy	Review date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	Office of the Municipal Manager/Mayor's Office	Nil	
IDP 2011/PG 85			Issuing of Newsletters to the community	Number of publications	N/A			4	1	1	1	1	Office of the Municipal Manager	R 100,000.00	
IDP 2011/PG 85			Implementation of the sports programmes	Number of programmes	N/A			3	N/A	2	1	N/A	Youth / Special Programmes Office	R 65,000.00	
			Development of the Youth Strategy	Deadline Date				30-Jun	N/A	N/A	N/A	30-Jun	Youth / Special Programmes Office	R 50,000.00	
IDP 2011/PG 85			Implementation of Youth Programmes	Number of programmes	N/A			2	N/A	1	N/A	1	Youth / Special Programmes Office	R 40,000.00	
IDP 2011/PG 85			Implementation of Gender Programmes	Number of programmes	N/A			1	N/A	1	N/A	N/A	Youth / Special Programmes Office	Nil	

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/PG 85			Implementation of HIV/AIDS Programmes	Number of meetings	N/A			4	1	1	1	1	Youth / Special Programmes Office	Nil	
IDP 2011/PG 85				Number of programmes	N/A			2	N/A	2	N/A	N/A	Youth / Special Programmes Office	R 25,000.00	
IDP 2011/PG 85			Conduct a needs analysis for the Disabled	Deadline Date	N/A			31-Jan	N/A	N/A	31-Jan	N/A	Youth / Special Programmes Office	R 15,000.00	
IDP 2011/PG 85			Implementation of the Children's programmes	Number of programmes	N/A			2	N/A	1	N/A	1	Youth / Special Programmes Office	R 25,000.00	
IDP 2011/PG 85			Implementation of the Arts and Culture programmes	Number of programmes	N/A			3	1	2	N/A	N/A	Youth / Special Programmes Office	R 60,000.00	
IDP 2011/P84 -85	Financial Viability and Management	To enhance revenue generation and establish sound financial management leading to a financially viable Municipality	Implement internships to beef up capacity of the Finance Department											R 1,500,000.00	
IDP 2011/P84 -85			Improve Revenue collection	% improvement	N/A									Nil	
IDP 2011/P84 -85			Review of the financial policies	Number of policies	N/A									Nil	
IDP 2011/P84 -85			Implementation of the MPRA Policy	Implementation date	N/A									R 600,000.00	



IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	Backlog	IDP2010/2011					Responsible Department	Financial Implication	Wards
								Target	Q1	Q2	Q3	Q4			
IDP 2011/P84 -85			Enhance revenue generation											Nil	
IDP 2011/P84 -85			Develop an Internal Audit Plan	Deadline Date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	CFO/MM	Nil	
IDP 2011/P84 -85			Appointment of an Audit Committee	Deadline Date	N/A			31-Dec	N/A	31-Dec	N/A	N/A	Office of the Municipal Manager	Nil	
IDP 2011/P84 -85			Compliance with MFMA requirements	% Compliance	100%			100%	100%	100%	100%	100%	CFO	Nil	

**KEY:**

Priority

Vuna

Additional  
/Departmental

## SECTION J: ANNEXURES

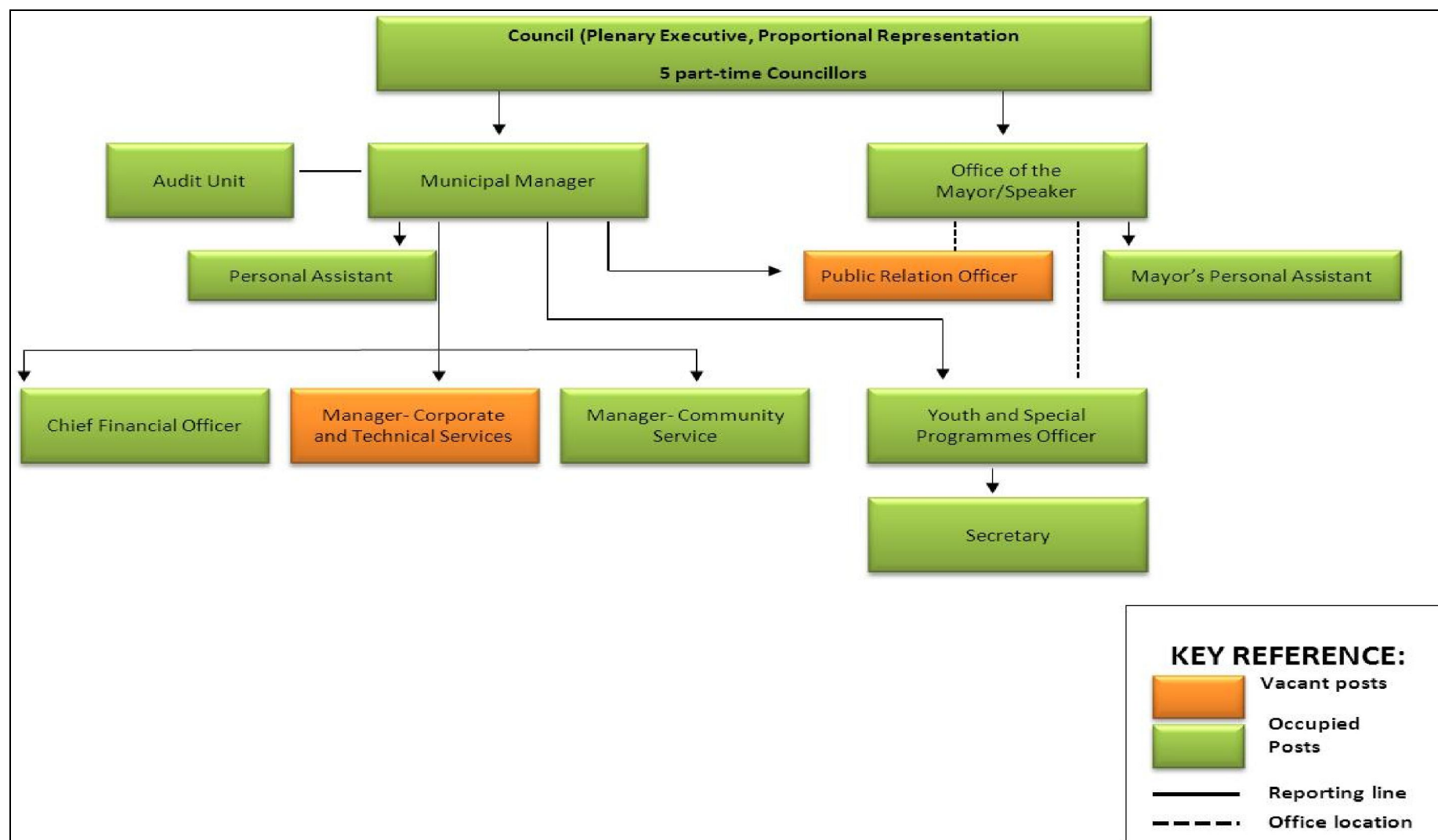
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- 1 Organisational diagrams (Organograms)
- 2 Participation Programme and identified community needs
- 3 Disaster Management Plan
- 4 Spatial Development Framework
- 5 Land Use Management System
- 6 Housing Plan
- 7 Rural Settlement Development Plan
- 8 Infrastructure Investment Plan
- 9 Financial Policies as per legislation
- 10 Human Resource Policies
- 10a Work Skills Development Plan
- 10b Employment Equity Plan
- 11 Municipal Bylaws
- 12 Communication Strategy
- 13 Auditors General Report 2009-2010
- 14 Turnaround Strategy

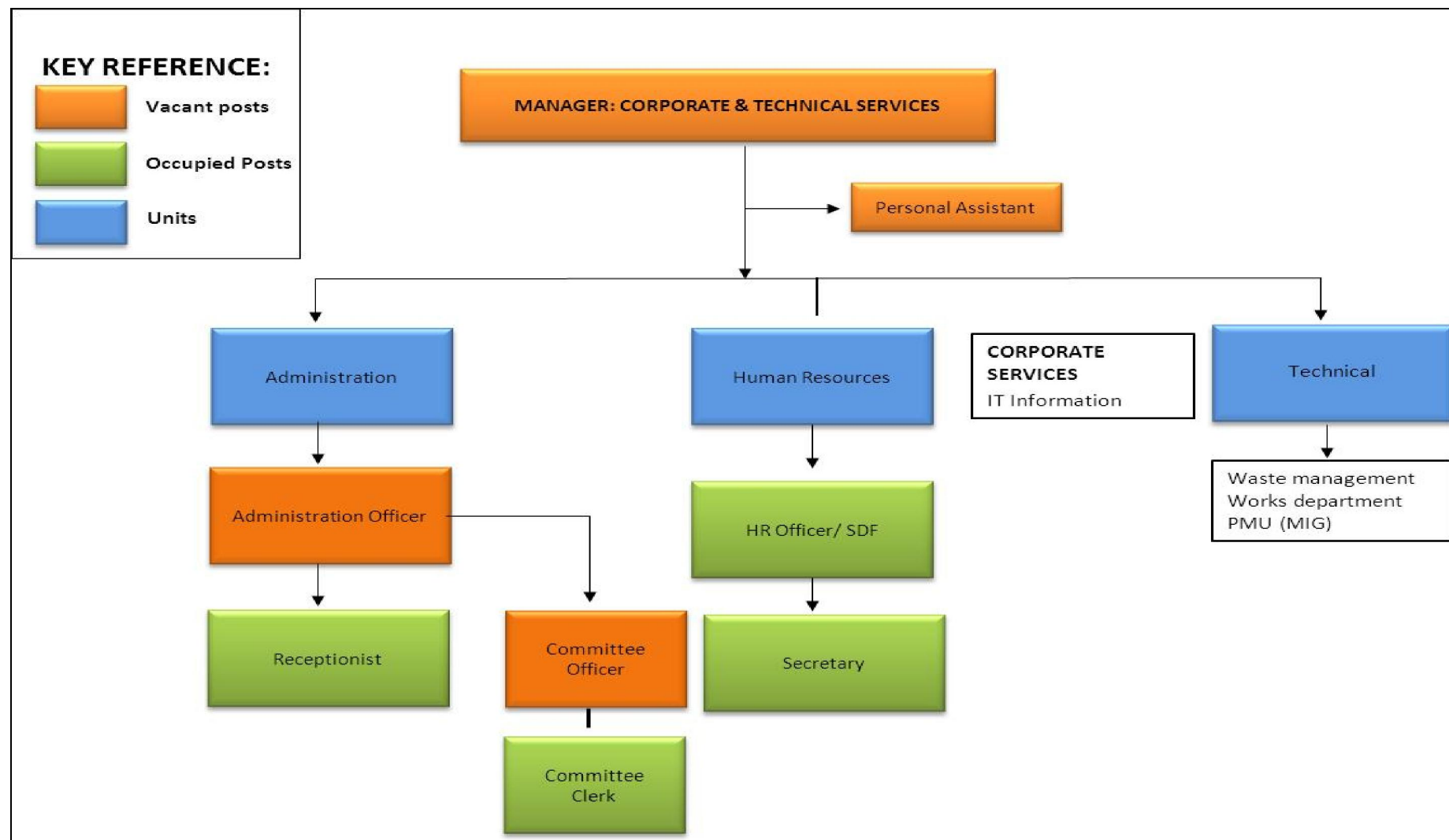
**ANNEXURE 1**

**ORGANISATIONAL DIAGRAMS (ORGANOGRAMS)**

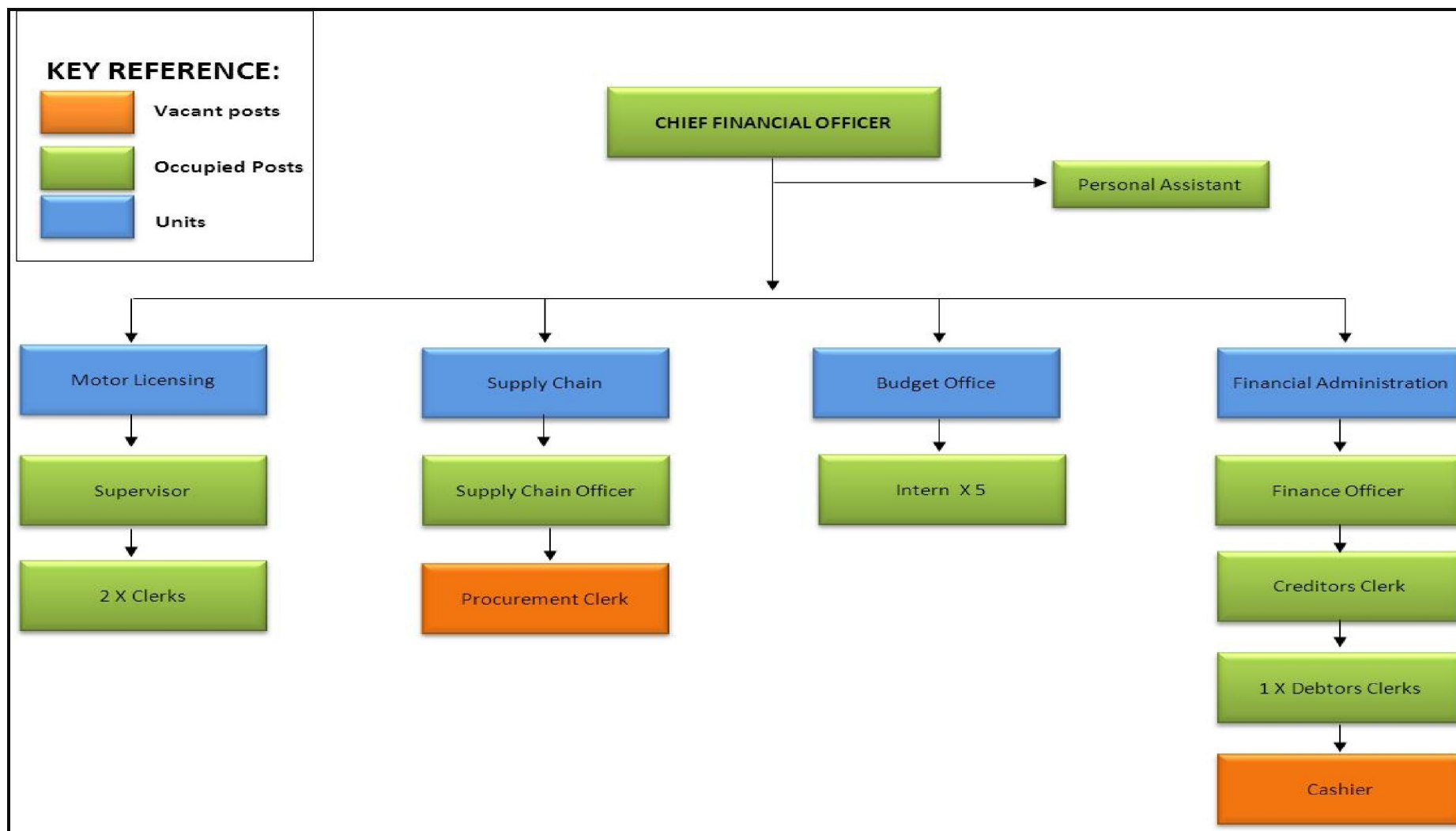
## COUNCIL ORGANOGRAM



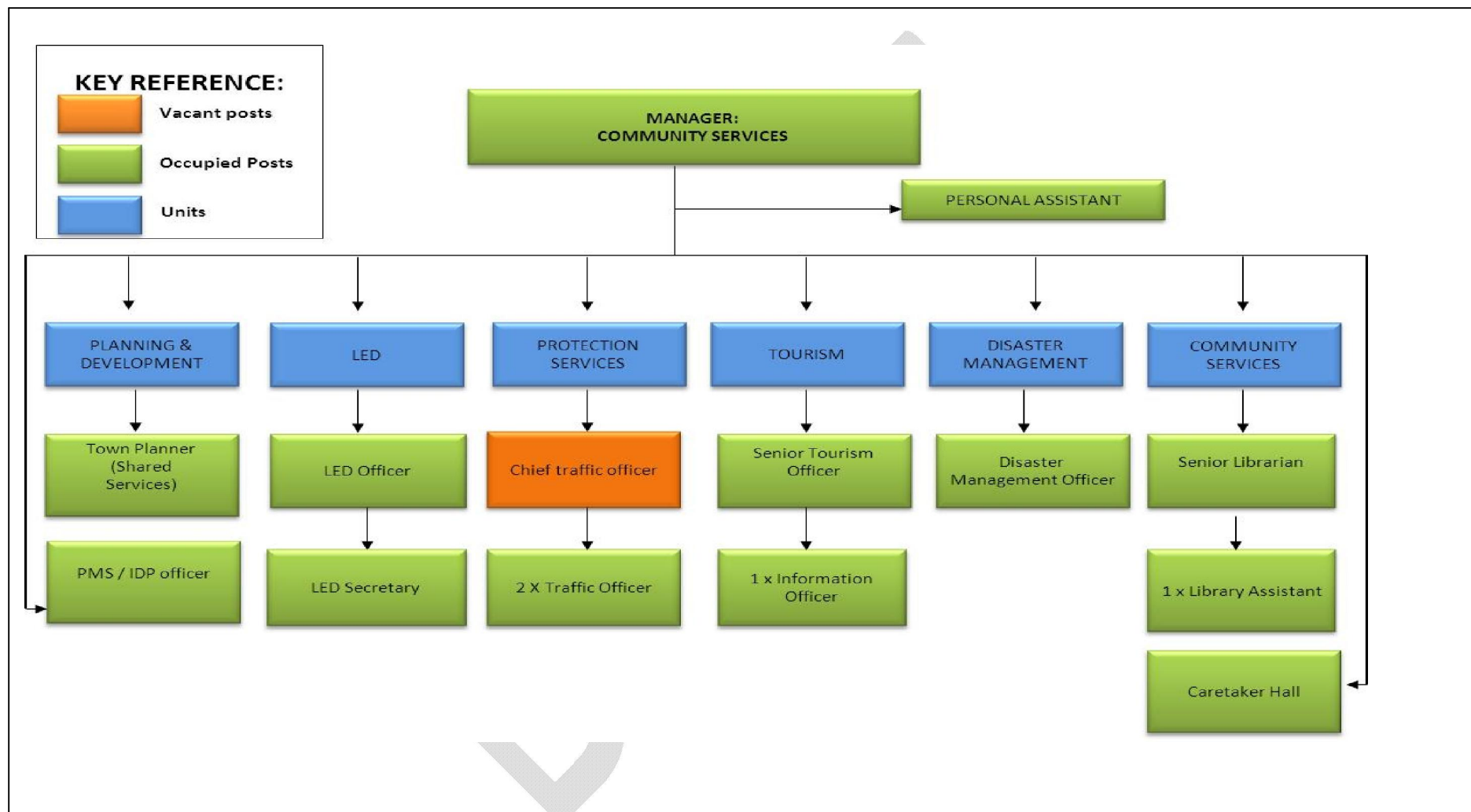
## CORPORATE AND TECHNICAL SERVICES ORGANOGRAM



## CHIEF FINANCIAL OFFICER ORGANOGRAM



## PLANNING / COMMUNITY SERVICES ORANOGRAM



**ANNEXURE 2**

**PARTICIPATION PROGRAMME AND IDENTIFIED COMMUNITY  
NEEDS**



**PROPOSED PUBLIC PARTICIPATION PROGRAMME FOR 2011/12 FINANCIAL YEAR**

Action	Who	When
<u>August</u>		
Establishment of public participation forum/ committee	Mayor	by 31/08/11
<u>September</u>		
Review strategies and 3 year plan	Council/ Management	3&4 Sept 11
<u>October</u>		
IDP/Budget Public Meetings (all start at 10h00)		
Stepmore/Mqatsheeni	Council/ Management	19/10/11
Kwa Thunzi/Ntwasahlobo		21/10/11
Ridge/Netherby		23/10/11
Kwa Pitela/Enhlanhleni		25/10/11
Underberg/Himeville		31/10/11
<u>November</u>		
Collation of feedback from public	Administration by	30/11/11
<u>December</u>		
Final Council meeting before recess at which report back will be given	Council/admin	17/12/11
<u>January</u>		
Budget Review and Adjustment budget	Administration by	30/01/12
Public meetings to report back on progress	Councillors only	
Stepmore/Mqatsheeni		18/01/12
Kwa Thunzi/Ntwasahlobo		20/01/12
Ridge/Netherby		22/01/12
Kwa Pitela/Enhlanhleni		24/01/12
Underberg/Himeville		31/01/12

February

Finalise first draft of IDP and Budget	Administration	by 26/02/12
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March

First drafts will be placed at strategic places throughout municipal area and written comments invited from the public	Admin/Council	on 01/03/12
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April

Public meetings – report back	Council/Admin	
Stepmore/Mqatsheeni		19/04/12
Kwa Thunzi/Ntwasahlobo		21/04/12
Ridge/Netherby		23/04/12
Kwa Pitela/Enhlanhleni		25/04/12

May

Public Meetings	Council/Admin	
Underberg/Himeville		02/05/12
Collation of feedback from public	Admin	03-25/05/12
Final adoption of 2010/11 IDP & Budget and submission to relevant departments	Council	27/05/12

June

Preparation of the Service Delivery Budget Implementation Plan (SDBIP) completed and tabled	Mayor	on 15/06/12
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COMMUNITY	PRIORITY
<b>WARD 1</b>	
Mqatsheni	New water supply
	Electricity Supply
	New Clinic
	New Creche
	Community Hall
	New schools @ Sinegugu/Sondelani/Ubuhlebokusizana
	Job Creation in tourism initiatives
	Host tourism events – fishing,hiking,etc
	Seed Potato projects
	Livestock Co-ops
	Vegetable garden production
	Cattle dip
	Arts & Craft training & SMME establishment
	Technical Training College
	Alien Plant Control
	Maluti Drakensberg projects
	uBhedu/Msomi/Mchunu new roads
	New Bridge at Balagwana
	Sports field and facilitator
	Multi purpose centre
	Communication Tower
	Makhuboni/Zinkwana/Mqatsheni taxi shelters
	Beekeeping projects
	Cellphone and TV Aerial
KwaPitela	Upgrade water supply
	TV and Cellphone Aerial
	Poultry project
	Entrance road upgrade and internal road construction
	New electricity supply
	New crèche
	B&B/Tour guide training
	Seed Potato project
	Livestock farming
	Sports Field
Mhlangeni	Sanitation system upgrade
	Phase 2 electricity supply
	Jojo water tanks
	Proper bridge between Mhlangeni and Mqatsheni
	Establishment of local co-operative
	Zinkwana foot bridge

	Local crèche tables and 100 plastic chairs
	Widening of sharp bends of Mhlangeni road
	Local Social Worker
	Adult Education programme (ABET)
	Feeding scheme of the aged and orphans
	Care of the needy children and adults
	Container for safe keeping of art material
	Local post boxes
	Attire for traditional dance and soccer attire
	Faxing requirements
(KwaKito)	Co-operative (Land available)
	Electricity
	Water
	Cellphone and TV aerial
Municipal projects	Urban Regeneration
	Develop Cemetery Plan
	Disaster Management Unit
	Building Contractor development
	Identification of land for housing, commercial and farming
	Establishment of FET College
	Establishment of School for disabled children
	Broteni Hospice/Care Centre follow up
	SLA for water and sanitation
	Land Use Plans for rural development opportunity nodes
	Development of periodic markets in rural nodes
	Co-operatives (Land available)
	Electricity
	Water
Ridge	Tertiary bursaries
	Low income houses
	Tertiary bursaries
	Fencing of fields
	Community hall
	Creche
	Water
	Aerial for cellphone and TV networks
<b>WARD 2</b>	
Himeville	Extension to Low Income Housing Site
	New Primary/Secondary School
	Gardening
	Sanitation Upgrade
	New Creche
	Arts & Culture Youth Initiatives

	Black top urban roads
	Upgrade roads in LIH site
	Completion of Sports Field
	Upgrade/tar municipal roads
	Extend street lighting
	Tourism related SMME initiatives
	Multi Purpose Centre
Nhlanhleni	Upgrading main road and access roads
	New housing development
	Fitness equipment
	Update Nhlanhleni School library
	Sanitation
<b>WARD 3</b>	
Underberg	Low Income Housing Phase II
	Water Bulk Supply & Sanitation Upgrade
	Upgrade electricity reticulation
	Upgrade Municipal roads
	Seed Potato mentorship Programme
	One home one garden
	Arts and Craft Training
	High School
	Community Hall and Sport Field
	Multi Purpose centre
	Clinic Upgrade
	Extension of Street Lights
	Arts & Culture Youth Initiative
	Maluti Drakensberg job opportunities
	Alien plant control
	Bee keeping project
	Tourism SMME Initiative – tour guides etc.
	Urban Regeneration
	Technical training college
	Livestock co-operatives
	Taxi shelters
	Primary school
	Dust bins
	Learners Licenses
	Upgrade taxi rank
	Speed humps in Low Cost Housing
<b>WARD 4</b>	
Drakensberg	Ploughing and seeds
	Container for safe keeping of arts and craft material
Ekhubeni	Low Income Housing (Land available)

	Water
	Electricity
	Ploughing and seeds
	Livestock
	Siphumelele poultry project
	Creche
	Gardening
	Tertiary bursaries

**ANNEXURE 3**  
**DISASTER MANAGEMENT PLAN**

**ANNEXURE 4**  
**SPATIAL DEVELOPMENT FRAMEWORK**



**ANNEXURE 5**  
**LAND USE MANAGEMENT SYSTEM**

**ANNEXURE 6**  
**HOUSING PLAN**

**ANNEXURE 7**  
**RURAL SETTLEMENT DEVELOPMENT PLAN**

**ANNEXURE 8**  
**INFRASTRUCTURE INVESTMENT PLAN**

**ANNEXURE 9**  
**FINANCIAL POLICIES AS PER LEGISLATION**

**ANNEXURE 10**  
**HUMAN RESOURCE POLICIES**

**ANNEXURE 10A**  
**WORK SKILLS DEVELOPMENT PLAN**

**ANNEXURE 10B**  
**EMPLOYMENT EQUITY PLAN**



**ANNEXURE 11**  
**MUNICIPAL BYLAWS**

**ANNEXURE 12**  
**COMMUNICATION STRATEGY**

**ANNEXURE 13**

**AUDITORS GENERAL REPORT  
2009 – 2010**

**ANNEXURE 14**  
**TURNAROUND STRATEGY**

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
1	BASIC SERVICE DELIVERY (EXPECTED OUTCOME)												
1.1 and 1.2	Access to water and sanitation, management and maintenance	(Sisonke – WSA)  There is a general dissatisfaction of the District's service delivery performance on provision and maintenance of water and sanitation services	No change. Little real consultation between District and Locals. Maintenance poor. Only have 18 hrs reserve water.  Backlog: –  Water: 55% Sanitation 64% See attachment for details.	Efficient/effective service delivery from Sisonke	Nominated Sisonke Councilors to become actively involved in KS.  Standing committees of local and district municipalities whereby KS can monitor progress and alignments in improved Service Delivery	COGTA Province and COGTA National – MIG Units.  Dept. of Water  Mayor's forum MM's forum	2010/05/31  2010/05/31	Ongoing  Ongoing	Minutes of meetings and reports to council	PCS  Office of the Mayor  MM			
1.3	Access to electricity, management and maintenance	Council to determine backlog	Backlog – 60%	500 households at Mqatsheni, connections to commence in July (DoE)	Continued liaison with service providers at quarterly IDP forums	Eskom Dept of Energy	2010/04/21	ongoing	Minutes of meetings  Connected household	PCS			
1.4	Refuse removal and solid waste disposal	Council to determine backlog	Only Underberg and Himeville areas serviced. Only have transfer station, need to pay for Permanent refuse removal.	Identified land fill site	Attend Waste Management Forums to give input on site location and engage DLA to resolve social issues on currently identified site (Goxhill)	COGTA  Sisonke Agriculture and Environmental Affairs	Mid May 2010	2010/12/31	Identified land site	Sisonke  DLA Office of the Mayor			

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1.5	Access roads (new) and maintenance of municipal roads	Council to determine current status	Problems with road maintenance. 75% backlog. Finance constraints for maintenance.  MIG funding available for new roads (R6.5 million)	Enhanced revenue and prioritized funding for maintenance	See point 4.1.  Meeting with Dept. of Transport Portfolio committee and engage DOT re their Zibambele programme	D.o.T  Mayor's Office  COGTA	2010/05/03	2010/05/30	Monthly reports to Council  Minutes of Meetings	CFO  Mayor  PCS	R 500,000.00	R 1, 200, 000.00	
1.6	Formalisation of informal settlements (What is required i.r.o. township formalization, basic services and housing)	Council to determine current status	Business plans formulated – detailed studies taken in each Rural settlement, incl Services Delivery Levels. Land Tenure Issues, economic opportunities in rural development.	Submission of business plans and commencement of stakeholder engagement.	Meetings with relevant stakeholders  Source funding	Dept of Human Settlements  Agriculture  Land Affairs  Economic Development and Tourism COGTA  KZN Tourism  Sisonke  Impendle	2010/05/01	2010/12/31	Minutes of meetings Submitted business plans	PCS	R 0	R 700,000.00	

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2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
2.1	Broader public participation policies and plans (Implemented framework)	Minimal engagement of some organized stakeholder groups during public participation processes. As a result there have been rates boycotts.	Council approved scheduled meetings with ratepayers (every 2 months)  Mayor initiated a Stakeholders Forum  No Approved Public Participation Framework document.		Request generic public participation framework and template – from COGTA.  Task team to customize the framework.  Present first draft to Council  Workshop document with Council  Present Final to Council for adoption	COGTA     Public Participation Unit – COGTA assist KS	2010/04/26  2010/05/04  2010/05/27  2010/07/01  2010/07/29	2010/04/26  2010/05/26  2010/05/27  2010/07/28  2010/07/29	Receive document  Customised document  Council receives first draft of the framework  Work shopped document  Council adopts framework	HR  MM, Cnl Mayor, PCS  MM  MM  MM			

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2.2	Public Communication strategy	No Community Satisfaction Survey ever been done	Have Communication Strategy but no Community Satisfaction Survey has been done.		Review Public Communication Strategy	See 2.1 above for timelines							
2.3	Complaints management system and Front desk interface.	There is no reference to a Complaints Management System in any engagements with stakeholders	There are 2 books (reception and cashier) as well as a suggestion box in reception, for customer complaints/comments. These are attended to daily by Planning and Community Services Dept.	Improve on follow up:  Report progress to complainants and report back to council	Allocate complaint/comment to relevant section.  Acknowledge receipt Resolve complaint		2010/05/01	ongoing	Complaints register  Reports to council	Relevant depts.			
2.4	Municipal Year Planner.	Council to determine	Not in place – needs to be developed		See 2.1 above as this planner forms part of the Public Participation Framework.								
2.5	Budget framework.	Council to determine	Public participation in the later phases. Area for improvement.		See 2.1 above								



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2.6	Ratio of CDWs to wards  Performance Management of CDWs	Council to determine (no wards but development committees).	3 CDWs but no Wards.  1:3 area/cdw  CDW submits feedback reports to Province only. CDW are not effective. There is no feedback / liaison with Kwa Sani. Reporting lines unclear.	Effective communication from CDWs  Clear reporting lines  Engagement with provincial dept	Arrange meeting with COGTA Public Participation Unit	COGTA PPU	2010/08/01	2010/12/31	Minutes and outcome of meetings	HR			
2.7	Functionality of Ward Committees.	There are no Ward committees due to the structure of the municipality (no wards)	no Wards currently										
2.7.1	A Policy must be in place.	(Development committees).											
2.7.2	There must be a Ward Committee Database.												
2.7.3	There must be a skills audit for ward committees. Members must be trained.												

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2.7.4	Ward Committee plans must be developed for each ward and must be aligned to the IDP process. (IDP process plans must be implemented).												
2.7.5	Ward Committee meetings must be taking place with the minimal of 4 meetings a year.												
2.7.6	There must be a Strategic Agendas, Minutes of meetings and must be recordings of meetings taking place.												
2.7.7	The existence of sub structure ward committees.  <b>Monitoring and evaluation mechanisms in place:</b> The Dept has a tool that measures functionality. From the tool you see the functionality indicators.												

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2.8	Progress on implementation of framework incorporated in the annual report.	Council to plan for wards committees after 2011.	Status Quo										
<b>3 FINANCIAL VIABILITY AND MANAGEMENT</b>													
3.1	<b>POLITICAL MANAGEMENT AND OVERSIGHT</b>												
3.1.1	Stability of Council	Poor relationship between District and the Local Councils and the respective Administration	Status Quo  Kwa Sani attends majority of District meetings	Improved relationship	Nominated Sisonke Councilors to become actively involved in KS.  Mayor's Forum  MM's Forum Standing committees of local and district municipalities	Sisonke  Office of the Mayor  MM COGTA	2010/05/31	ongoing	Minutes of meetings	MM  Mayor			
3.1.2	Delegation of functions between political and administration	No feedback to the Council on action taken by the Administration.	Monthly reporting to Council. 2 Council meetings/month – feedback is good.										
3.1.3	Training of Councilors	Minimal understanding of the roles and functions of Councilors, ranging from oversight to escalation of service delivery.	Councilors have been trained. Attended executive courses. There is a need for Accredited Training courses  Councilors do not have Portfolios	All Councilors completed Accredited Training	Skills Audit for councilors	Source extra funding from LGSETA	2010/05/12	2010/05/12	Qualifications obtained with relevant certificates	HR	R 50,000.00	R 48, 000.00	

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					Develop WSP  Sourcing Accredited training service providers/institutions  Arranging attendance		2010/05/13  2010/07/01  2010/08/01	2010/06/30  2010/07/31  2010/12/31					
3.1.4	Councilor Oversight Framework (functioning scopa)	Existence of SCOPA cannot be confirmed. No engagement with stakeholders	Municipal SCOPA has been established and is functional. Stakeholders actively participate										
3.1.5	Feedback to communities (Ward councilor to ward committee and vice versa)	Council to determine (development committees)	Good communication between Councilors and Development Committees.										
3.2	ADMINISTRATION												
3.2.1	HR Policies availability, adoption and implementation	Council to determine current status	All policies in place and HR strategy developed.										
3.2.2	Vacancies (S57)  Status of filling of vacant positions	Council to determine current status	1 S57 position filled currently; 3 vacant S57 positions.  CFO post advertised.  Financial constraints prevent appointments of more S57.	CFO post filled	MM and Council to shortlist, interview and appoint CFO		2010/04/21	2010/05/31	CFO appointed	MM  Council			

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3.2.3	% Vacancies in other levels  Status of filling of critical vacant positions	Council to determine current status	Organogram needs to be reviewed as a matter of urgency.  6 critical posts need to be filled	Organogram reviewed and adopted by Council	Municipal workshop at which the Organogram will be reviewed.		2010/05/03	2010/06/11	Adopted organogram, include in IDP	Manco  Council			
3.2.4	S57 appointed with signed Performance Agreements	Council to determine current status	1 appointed with no signed performance agreement in place	MM with signed performance agreement	Request copy of generic performance agreement from COGTA (Mr. le Roux).  Customize for K.S. in consultation with Mr. Mayor and COGTA (correction of current and preparation of 2010/11 agreement)  Present to council for adoption  Sign agreement  Submit copy of signed agreement to COGTA Provincial	Assistance required from COGTA	21-Apr  2010/05/03  2010/05/13  2010/05/13  2010/05/21	23-Apr  2010/05/07  2010/05/13  2010/05/20	Signed performance agreement    MM	MM			
3.2.5	Has a Skills Audit been conducted for all employees	Council to determine current status	Skills audit conducted and approved										
3.2.6	Does the municipality have a Workplace Skills plan	Council to determine current status	Yes										

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3.3	LABOUR RELATIONS												
3.3.1	Functionality of LLF	Deemed functional, but no evidence thereof.  Council is unaware of labour relation issues in the Administration	LLF dysfunctional	LLF fully functional	Move arranging of LLF meetings to HR office.  Request LLF training from SALGA  Schedule 1st meeting in June and quarterly thereafter, in accordance with Mayor's diary.  Report back to council		2010/04/26  2010/04/28  2010/05/20  2010/05/20	2010/04/30  2010/05/14  2010/06/15  2010/05/20	Meeting Minutes and Council reports	MM  HR  HR  HR			
3.3.2	Employment equity plan	Council to determine current status	In place and submitted to Dept of Labour										
4	FINANCE												
4.1	Revenue enhancement strategies		1.No strategy or policy in place  KS depends on both Grants (R7 Million Equitable share) and Income (R8 million Rates)	Develop the revenue enhancement strategy	Develop a task team to compile the revenue enhancement strategy.	COGTA/ Treasury/ DBSA	2010/05/03	2010/07/31	Revenue enhancement strategy document	CFO  MM			

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			2. Re-introduce motor vehicle testing facility	Approval and implementation of the licensing facility by DOT	Follow up with DOT, on awaited possible approval of identified offices. If positive proceed/ if not identify pursue other alternative.	DOT	2010/04/26	On going	New licensing office	MM/CFO			
			3. Review of bylaws and their tariff structure and subsequent enforcement of By-Laws	Actively implement By laws with financial implications	-Actively implement By laws with financial implications	Council	Ongoing	Ongoing	By-Laws implemented and applied Amended Tariff structure	HR/MM/CFO CFO/MM			
			4. Review Taxi permits (metered and non-metered)	Increase in Permit tariffs	Conduct meetings with taxi association to discuss the increase of the permit fee.	Council/ Management and Taxi Association	2010/05/03	2010/05/30	Minutes and implementation	CFO/MM			
						Council/Management and Street Traders organisation	2010/05/03	2010/05/30		CFO/MM			
			5. Street traders	Increase in permit tariffs	Review permit policy  Conduct meetings with Street traders representatives to discuss the increase of the permit fee and law enforcement. Implement the increase	Council	2010/04/21	2010/08/01	Rates account	CFO  Mayor			

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			RDP housing	Increase in rates revenue	Identify non paying RDP property owners								
4.2	Debtors management	Council to determine current status	Debtors book – R 4 mil. No permanent staff connected to Debt Mgt (management).  Debt Collection is poor. Backlog on debt.  Indigent policy and register are currently in place but need to be reviewed  Outstanding government debt  Currently there is Community resistance to pay rates by ratepayers.	Improvement in debt collection by 10%  Review of indigent policy adopted	Treasury  Appointed attorneys  KwaNaloga  Rates association		Apr-10  Apr-10  Apr-10  Apr-10	2010/12/31  2010/05/31  2010/12/31  Ongoing  Ongoing	Capacited staff and improvement in debt collection rate  MOA  Updated indigent register  Correspondence from Kwanaloga/ COGTA/ Treasury  Treasury	CFO  CFO/MM  CFO/MM  CFO  MM			
4.3	Cash flow management	Council to determine current status	Cash Flow Mgt and Cash Flow are critical to this munic.	Improvement in cash flow and liquidity	Management has already put strict controls in place to control expenditure	Treasury/COGTA/ District	Apr-10	2010/12/31	Improvement in cash flow and liquidity	CFO/MM			



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					Align the budget with current situation being realistic  Enforce revenue enhancement strategy and debt collection process  Liaise with Provincial Treasury and COGTA  Sisonke to intervene in assist with monthly payment of certain major creditors		Apr-10  Apr-10  Apr-10  Apr-10	2010/06/30  2010/12/31  2010/12/31  End June 2011					
4.4	Repairs and maintenance provision	Council to determine current status	Is budgeted for but not sufficient	Enhanced revenue and prioritized funding for maintenance	Identify crucial areas of maintenance  Investigate possible sourcing of funding for maintenance.  Planned repairs and maintenance program needs to be introduced	Treasury	Apr-10	2010/12/31	Budget and availability of funds	CFO/ MM			
4.5	Capital expenditure	Council to determine current status	Next Financial Year has Capital budgeted for but current financial constraints make it difficult to fulfill. Government Grants cover Capital Projects. All Capital Projects monies will be spent by end Fin Year.	Capital expenditure pertaining to MIG will be fulfilled	Current projects, the project manager monitors progress and evaluate claims for submission to MIG office	MIG	Apr-10	2010/2011	Reports and completed projects	MM			

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					Reports submitted to council to notify them of progress								
4.6	Clean Audit	Council to determine current status	"Unqualified with Other Matters"	Unqualified audit report	Address all matters highlighted in the prior year management letter  Make use of internal audit to improve on existing internal controls  To ensure membership of shared service audit committee by June 2010.  An audit readiness process needs to be introduced	AG/ Audit Committee/ Internal audit	Apr-10	2010/12/31	Unqualified audit report	MM/CFO			
4.7	Submission of Annual Financial Statements	Council to determine current status	Submitted timeously	Submit AFS timeously by deadline of 31/08/2010	Prepare annual financial statements in compliant with GRAP and submit timeously for audit		2010/05/03	2010/08/31	Annual Financial Statements in GRAP compliant	MM/CFO			
4.8	% MIG expenditure	Council to determine current status	100%										
4.9	Asset management	Council to determine current status	Have Asset Register and Policy. Inventories are done.										
4.10	Credibility, and transparency of Supply Chain Management	Lack of integrity in the exercise of procurement processes	SCO performing efficiently but can improve on communication to council and stakeholders	Credibility and transparency of SCM,	Provide monthly reports to Council to ensure that there is transparency in purchasing of value for money items	Treasury/ COGTA	2010/05/03	2010/12/31	Adopted policy	CFO			

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			Each tender is allocated an Evaluation and Adjudication Committee. No formal objections.		Review the SCM policy to taking into account the issues relating to this particular municipality.  Continuous training of relevant staff		2010/04/26  Refer to 4.11	2010/05/31					
4.11	Capacity Building		Councillors and staff request skills development on Financial training in all financial matters	All Councillors and identified staff members to have completed Accredited Training	-Identification of staff and councillors to be trained  Develop WSP  Sourcing Accredited training service providers/institutions  Arranging attendance	Source extra funding from LGSETA	2010/05/12  2010/05/13 2010/07/01  2010/08/01	2010/05/12  2010/06/30 2010/07/31  2010/12/31	Qualifications obtained with relevant certificates	HR	R 50,000.00	R 48,000.00	
<b>5 LOCAL ECONOMIC DEVELOPMENT</b>													
5.1	LED Strategy adopted by Council	Council to determine current status	There is an adopted strategy currently under review		Reviewed, adopted and implemented LED strategy	LED manager to contact DEDT to finalise LED strategy	DEDT	Apr-10	2010/07/31	Adopted LED strategy			
5.2	LED Plan aligned to the PGDS and adopted by Council	Council to determine current status	Under review		Same as 5.1								
5.3	LED Manager appointed	Council to determine current status	Yes										