

INTEGRATED DEVELOPMENT PLAN

UPHONGOLO MUNICIPALITY

2007/8 REVIEW

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2007/8 INTEGRATED DEVELOPMENT PLAN REVIEW

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PREPARED BY THE UPHONGOLO MUNICIPALITY

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1. INTRODUCTION

1.1 PURPOSE OF THE IDP REVIEW

In terms of the Local Government: Municipal Systems Act 2000 and the Municipal Planning and Performance Management Regulations 2001 the uPhongolo Municipality is required to review its Integrated Development Plan (IDP) on an annual basis. With this in mind the uPhongolo Municipality continued, based on the 2002 IDP and subsequent reviews, to develop the IDP as an effective management tool for the municipality, this included:

- 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, both financial and human, available;
- alignment of the IDP with the activities of the sector departments and other service providers (and *vice versa* - influencing their planning); and
- alignment of the IDP with the various sector plans.

This document reflects the results of the IDP review process for the 2007/8 financial year. For a comprehensive understanding of this document it should be read together with the 2002 IDP and other reviews, specifically the 2006/7 Review, undertaken to date.

1.2 BACKGROUND TO THE IDP PROCESS

Much of the South African public sector has been undergoing profound transformation of its internal functions, organization, management and broader purpose to enable it to focus on service delivery and performance. Although, to a large extent, the pressure for such change can be attributed to the political, economic and social situation in South Africa, the changes have been adopted and are increasingly driven from within the organizations and departments themselves. There is therefore within many municipalities the desire to begin the task of redefining their institutional existence and fundamental service delivery responsibilities within the context of accountability, cost-effectiveness, transparency and service provision.

Through the Integrated Development Plan (IDP) and its associated planning process the municipalities are envisaged to:

- Make more effective usage of limited resources
- Speed up delivery
- Attract additional funding
- Strengthen the democracy
- Overcome the legacy of apartheid at the local level
- Promote intergovernmental co-ordination.

The IDP is envisaged to be the result of a process through which the municipalities prepare a strategic development plan for the following five-year period. The IDP is to perform the task of being the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the municipality.

1.3 THE IDP REVIEW PROCESS (also Summary of Process Plan)

The IDP Review Process for the 2007/8 financial year included a number of key phases each with specific activities (notices relating to the process is Annexed to this document). The key steps and activities concluded are:

Phase 1: Set-Up: Agreeing on the process to be adopted with the Technical Committee of the Council and the IDP Technical Committee

Phase 2: Information Gathering: This phase included gathering information relating to:

- Previous IDPs of the municipality
- Socio-economic situation in the wards of the uPhongolo Municipality
- Specific projects and development activities
- Budget of the municipality (draft 2006/7 budget)
- Activities of Line Departments through interviews
- Consultations with neighbouring municipalities and countries (Swaziland)
- Activities of the District Municipality

Workshops were held with Ward Committees of all eleven the municipal wards (See relevant Annexure). The aim of this was to ensure that planning become relevant on the ward level.

Phase 3: Preparation of Annual Action Plans: This phase included the preparation of Annual Action Plans in a prescribed format by officials responsible for specific functions. The preparation of the action plans was based on the intimate knowledge of the relevant officials and their understanding of the needs of the people. These action plans were consolidated and standardised by the IDP Coordinator. The relevance of the 2006/7 review of the Spatial Development Framework of the Municipality was again confirmed in this Phase.

Phase 4: In Principle Approval for Draft IDP and Annual Action Plans: The project lists and documentation emanating from the above processes was presented and discussed with EXCO, Council and Officials of the Municipality. A participation process, including a 21 day period for public comment on the Draft IDP, was undertaken and a Representative Forum meeting was held on 13 June 2007. Comments received from the Assessment of the Department of Local Government and Traditional Affairs were considered and addressed.

Phase 5: Approval of IDP Review 2007/8: The 2007/8 Review of the IDP was approved by the full Council of the uPhongolo Municipality for onward submission to the MEC.

1.4 CONTENTS OF THE INTEGRATED DEVELOPMENT PLAN

The IDP Review document includes five sections:

- **Section 1: Introduction:** Providing a background to the IDP process.
- **Section 2: The Status Quo:** Providing a socio-economic, institutional and financial review of the municipality.
- **Section 3: The Strategic Framework:** Reflecting the strategic framework developed for the municipality in previous IDP processes.
- **Section 4: The Action Plans:** Presenting the Annual Action Plans for the various functions relating to the Strategic Issues to be addressed by the municipality.
- **Section 5: Project Summary and Financial Plan:** Providing a summary list of projects and budgets.

2. THE STATUS QUO

2.1 INTRODUCTION

This section provides an overview of the current situation in the uPhongolo Municipality under following headings:

- Achievements in Integrated Development;
- Socio-economic Review;
- Settlement in uPhongolo Municipality (new section);
- Update on Community Needs;
- Institutional Review; and
- Financial Review.

2.2 ACHIEVEMENTS IN INTEGRATED DEVELOPMENT

Over the past financial year, as has been the case in previous substantial progress has been made in terms of the implementation of integrated development planning in the uPhongolo Municipality.

In terms of development and land use planning this year:

- The IDP was reviewed and the SDF was substantially revised
- Processes to operationalise the GIS of the Municipality was initiated
- Substantial progress was made in addressing statutory planning cases in the Municipality
- The Town Planner was appointed as the DFA Designated Officer for the Municipality

In terms of infrastructure development:

- The ZDM continued its roll-out of water infrastructure and connections with through its multi-million Simdlangentsha Water Supply Scheme;
- Various infrastructure projects focussing on road and stormwater upgrades in Pongola, Ncotshane and Belgrade was implemented;
- The Department of Transport continued to make a major contribution to infrastructure development, economic development and job creation through the upgrading of the N2 and various rural road maintenance projects.

In terms of economic development:

- The Pongolapoort Dam Local Development Plan was completed and provides all stakeholders with a framework for future development and investment on and in areas surrounding the dam;
- Substantial investment has been made in the upgrading of infrastructure and facilities at the Pongola Dam Nature Reserve and the Ithala Nature Reserve (primarily with Department of Environmental Affairs and Tourism (DEAT) Poverty Relief Funding);
- Funding applications has also been submitted for a range of economic development projects.

In terms of social development:

- The Belgrade Multi-Purpose Community Centre has been established;
- The Pongola Clinic has been upgraded;
- The Department of Education continued with the upgrading of schools.
- The Ncotshane Housing Project continues and funding has been sourced for planning other areas such as the Gumbi and Belgrade settlements

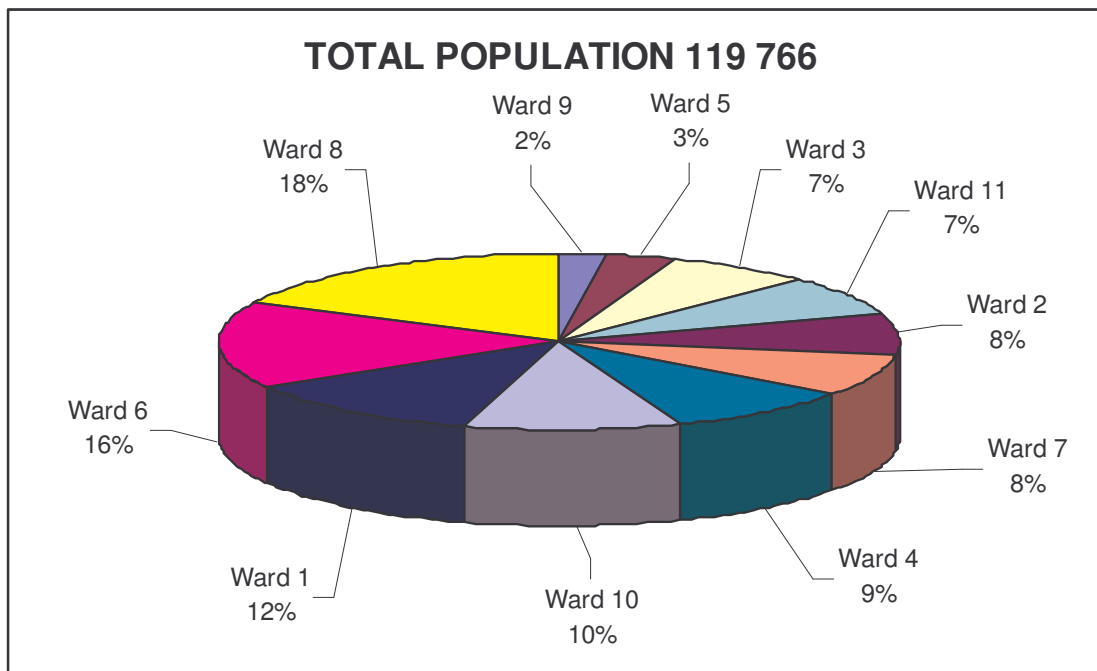
2.3 SOCIO-ECONOMIC REVIEW

This information builds on the information contained in the 2002 IDP (and subsequent reviews) and does not replace the existing information. It is important to note that the statistical review reflects the situation on a Ward level. **The uPhongolo Municipality accepts that the Census Statistics in some cases provides a distorted picture of the development realities, but maintains that these statistics are currently the only comprehensive statistical database available.** The municipality will continue to record and reflect any distortions that are identified based on scientifically verifiable approaches. At present a comprehensive population estimate, based on recent aerial photography, is awaited from the Zululand District Municipality.

2.3.1 uPhongolo Communities

Diagram 2.1 reflects that in 2001 the uPhongolo Municipality had a population of 119 766 persons. The percentages of residents per ward vary from 2% in Ward 9 to 18% in Ward 8. It is important that the current population numbers per ward also guides the allocation of resources by the Municipality.

DIAGRAM 2.1: POPULATION DISTRIBUTION IN THE UPHONGOLO MUNICIPALITY



Source: Census 2001

Notes: It is suggested that Ward 9 population figure is a substantial undercount.

Table 2.1 below reflects that 53.1% of the total population is female. This trend is reflected in most of the wards, with the percentage of females in Ward 3 being as high as 56.6%

TABLE 2.1: GENDER DISTRIBUTION IN THE WARDS OF UPHONGOLO

WARD	MALE	FEMALE	NO OF PEOPLE
Ward 1	51.4%	48.6%	14 577
Ward 2	46.0%	54.0%	9 097
Ward 3	43.4%	56.6%	8 346
Ward 4	45.5%	54.5%	10 623
Ward 5	45.5%	54.5%	3 949
Ward 6	44.4%	55.6%	18 776
Ward 7	45.3%	54.7%	9 498
Ward 8	44.7%	55.3%	21 321
Ward 9	44.2%	55.8%	2 783
Ward 10	52.6%	47.4%	12 333
Ward 11	51.3%	48.7%	8 463
uPhongolo Municipality	46.9%	53.1%	119 766

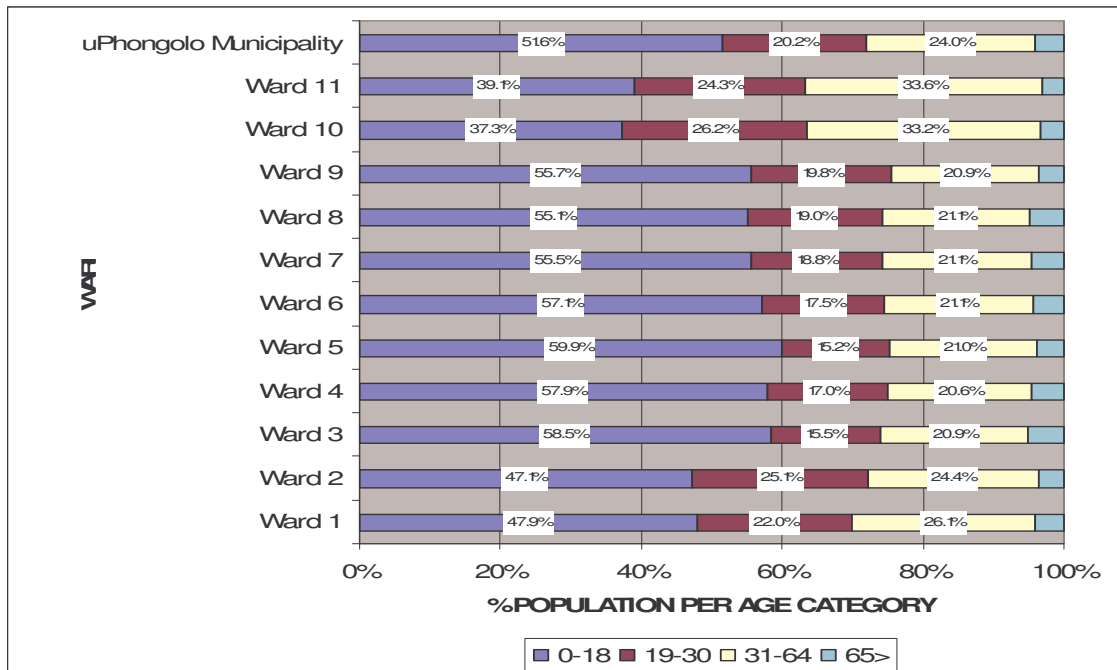
Source: Census 2001

The male-female distribution of the population has a number of implications for planning. Some of the more general aspects to be considered include:

- the specific health and welfare needs of women;
- the needs of women in planning for economic development and job creation;
- sport and cultural activities specifically relevant to this group; etc.

Diagram 2.2 illustrates that more than 50% of the population are within the 0 to 18 age category. In some wards close to 60% of the population falls within this age category. Again, as in the case of gender distribution, this should guide future planning within the local municipality.

DIAGRAM 2.2: AGE DISTRIBUTION IN THE WARDS OF UPHONGOLO



The age distribution of the uPhongolo population has implications for future planning and development and should therefore be carefully considered. Issues to be considered include:

- the availability of sport and recreation facilities for a very young population;
- the impact of AIDS on the municipality considering the number of people entering the sexually active period of their lives;
- the capacity of schools to cope with the large young population; and
- the expected increase in the number of work seekers in future years.

2.3.2 INFRASTRUCTURE

A primary function of the municipality is to ensure that all residents have access to adequate levels of services. Even in cases where the municipality does not have a direct responsibility for a specific service, e.g. water and electricity, it should still fulfil a role in facilitating access to such services.

Table 2.2 and 2.3 considers respectively the levels of access to potable water and the level of access to electricity within the wards of the uPhongolo Municipality.

TABLE 2.2: ACCESS TO POTABLE WATER IN THE UPHONGOLO WARDS

WARD	Piped water inside dwelling	Piped water inside yard	Piped water on community stand: less than 200m	Piped water on community stand: greater than 200m	Other	TOTAL HHs
Ward 1	6.5%	22.9%	8.7%	5.6%	56.3%	4 163
Ward 2	4.9%	80.0%	1.5%	12.2%	1.3%	2 240
Ward 3	1.0%	27.7%	9.2%	36.0%	26.1%	1 497
Ward 4	1.5%	38.9%	7.8%	5.5%	46.4%	1 811
Ward 5	15.6%	65.7%	2.3%	9.2%	7.2%	641
Ward 6	3.6%	18.6%	12.7%	22.4%	42.7%	3 267
Ward 7	1.1%	47.5%	3.4%	2.9%	45.2%	1 614
Ward 8	1.9%	17.6%	2.3%	6.4%	71.8%	3 558
Ward 9	0.0%	23.4%	1.8%	2.4%	72.4%	504
Ward 10	3.9%	52.0%	9.4%	11.9%	22.8%	4 988
Ward 11	26.7%	18.4%	2.7%	18.7%	33.4%	2 646
uPhongolo Municipality	6.0%	35.2%	6.6%	12.3%	39.8%	26 929

Source: Census 2001

In Wards 8 and 9 more than 70% of the population is dependent on “other” sources of water. “Other” sources of water include boreholes, springs, rivers, tanks etc. In total nearly 40% of households in uPhongolo do not have access to potable water in their settlements and only 6% of households are recorded to have water in their dwellings.

Access to electricity is as major a concern as access to potable water. In Ward 5 more than 80% of households use candles as the primary energy source for lighting. In the municipality as a whole only approximately 50% of the population have access to electricity.

TABLE 2.3: MAIN SOURCE OF ENERGY FOR LIGHTING IN THE UPHONGOLO WARDS

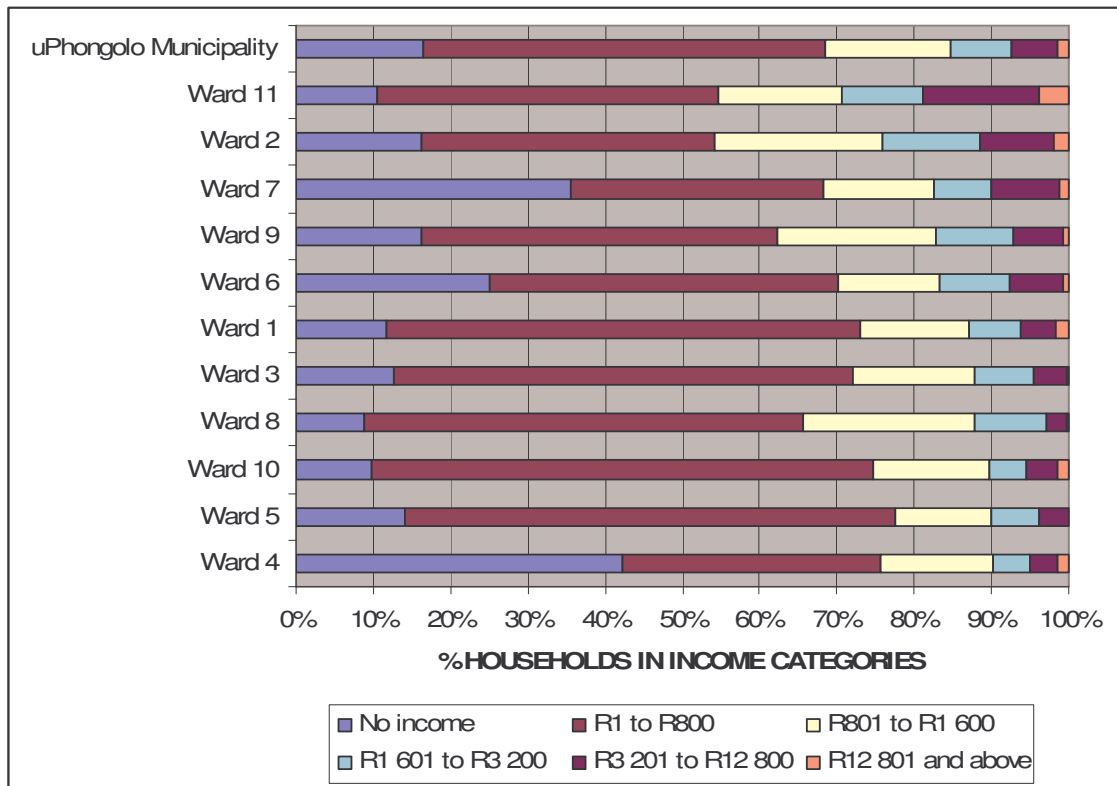
WARD	Electricity	Gas	Paraffin	Candles	Solar	Other	TOTAL HHs
Ward 1	35.7%	0.1%	1.3%	62.3%	0.1%	0.4%	4163
Ward 2	85.9%	0.0%	0.3%	13.8%	0.0%	0.0%	2240
Ward 3	48.4%	0.2%	1.0%	49.2%	0.2%	1.0%	1497
Ward 4	52.6%	0.3%	0.3%	45.9%	0.7%	0.2%	1811
Ward 5	14.8%	0.0%	0.5%	83.3%	0.5%	0.9%	641
Ward 6	51.5%	0.5%	0.7%	46.6%	0.6%	0.2%	3267
Ward 7	75.3%	4.0%	0.6%	19.6%	0.2%	0.4%	1615
Ward 8	53.4%	0.3%	1.0%	45.0%	0.2%	0.1%	3556
Ward 9	60.4%	0.0%	1.2%	38.4%	0.0%	0.0%	503
Ward 10	49.2%	0.1%	0.4%	49.2%	0.5%	0.6%	4989
Ward 11	51.3%	9.1%	0.9%	38.1%	0.2%	0.3%	2646
uPhongolo Municipality	52.4%	1.3%	0.8%	44.9%	0.3%	0.3%	26928

Source: Census 2001

2.3.3 THE ECONOMY

Household income levels in the municipality are extremely low. Diagram 2.3 and Table 2.4 illustrates that 85% of households in the municipality, have a monthly income of below R1 600 per month. R1 600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level). As would be expected income levels appear to be higher in those wards located close to Pongola.

DIAGRAM 2.3: MONTHLY HOUSEHOLD INCOME LEVELS IN UPHONGOLO WARDS



Source: Census 2001

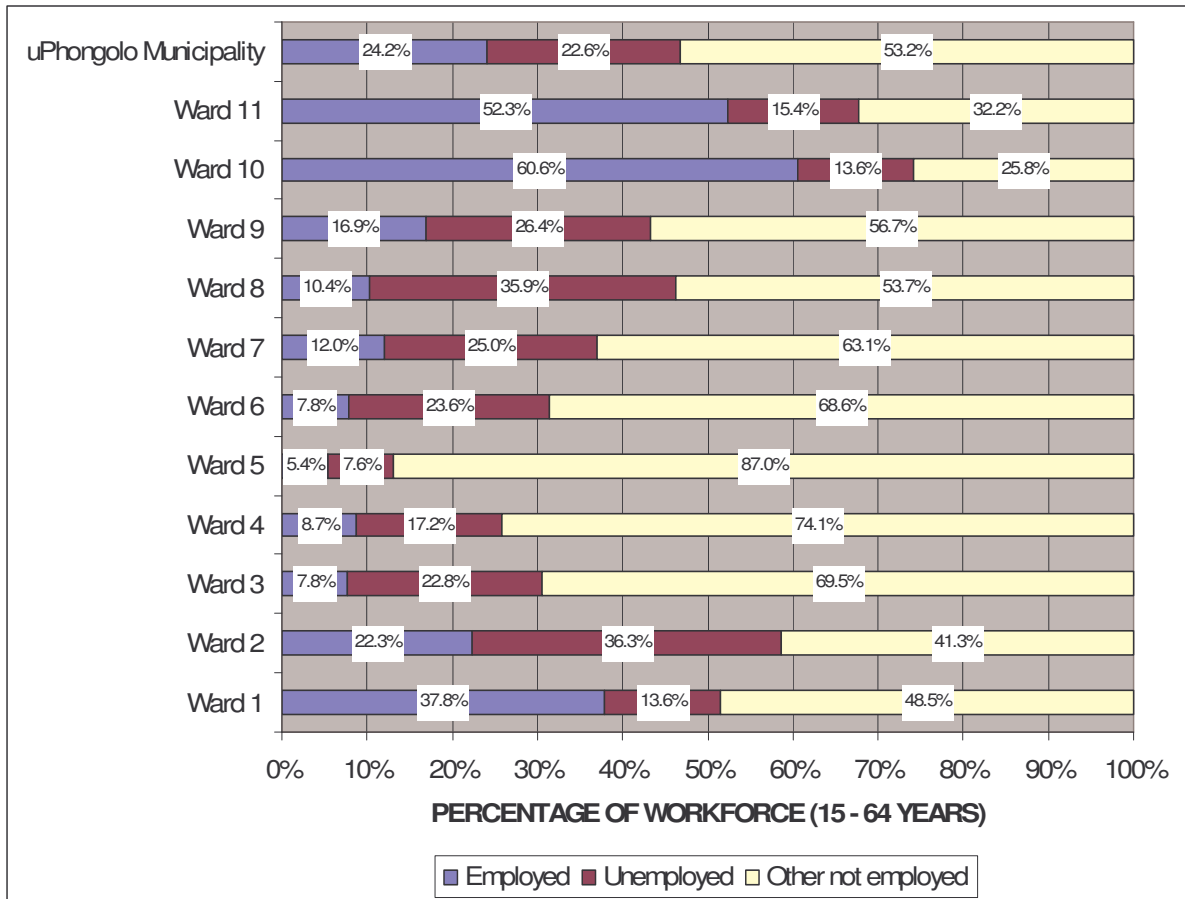
TABLE 2.4: PERCENTAGE HOUSEHOLDS WITH INCOME OF < R1 600

WARD	PERCENTAGE HHs WITH INCOME < R1 600
Ward 4	90.2%
Ward 5	90.0%
Ward 10	89.7%
Ward 8	87.8%
Ward 3	87.8%
Ward 1	87.0%
Ward 6	83.4%
Ward 9	82.9%
Ward 7	82.6%
Ward 2	75.9%
Ward 11	70.6%
uPhongolo Municipality	84.6%

Source: Census 2001

Low income levels are a direct result of low levels of employment in the municipality. Diagram 2.4 below illustrates that only 24.2% of the workforce of the uPhongolo Municipality is employed. If a narrower definition of unemployment is used, i.e. only those actively seeking employment is classified as unemployed, the unemployment rate within the municipality is close to 50%. This is substantially higher than the national average of between 30% and 40%.

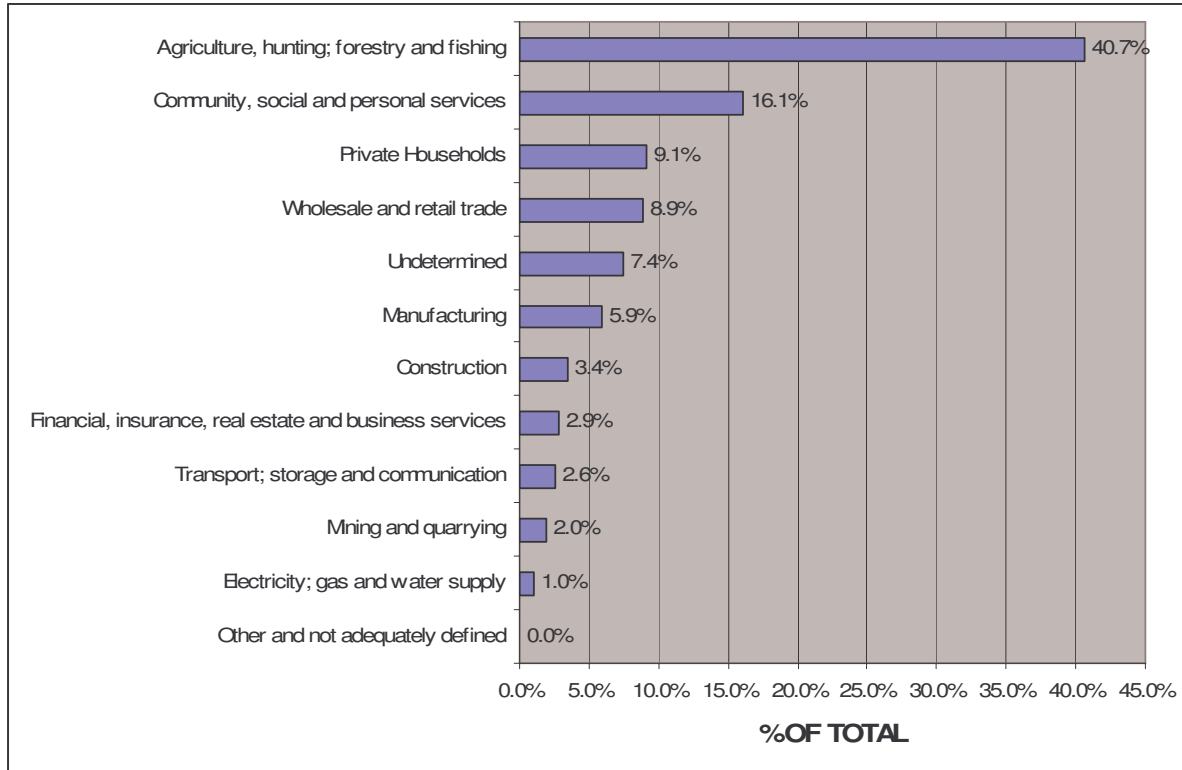
DIAGRAM 2.4: UNEMPLOYMENT IN THE WARDS OF UPHONGOLO MUNICIPALITY



Source: Census 2001

Diagram 2.5 below reflects the employment of the uPhongolo workforce in the various sectors of the economy. This provides two important clues for future economic development planning, viz. it provides an indication of the structure of the economy within the municipality and provides a better understanding of the skills base of the municipality.

DIAGRAM 2.5: EMPLOYMENT OF WORKFORCE IN SECTORS OF THE ECONOMY



Source: Census 2001

2.4 SETTLEMENT IN THE UPHONGOLO MUNICIPALITY

The uPhongolo Municipality is seen by many stakeholders in development as consisting of primarily Pongola Town, Ncotshane, Belgrade, Magudu and a number of other nodes. However, it is important to note that only a small portion of the population of the Municipality resides in these nodes. In order for the municipality to effectively address the needs of the majority of the residents of the municipality a thorough understanding of settlement characteristics in the uPhongolo Municipality must be developed. For this purpose the Municipality has initiated the development and ongoing maintenance of a settlement database linked to the Geographic Information System (GIS) of the municipality.

It should be noted that the ZDM is currently updating homestead counts, population figures and levels of services in these settlements. In order for the settlement database to be used effectively as a planning tool, an approach to maintaining/updating the database will have to be developed.

2.5 OVERVIEW OF COMMUNITY NEEDS

Through the workshops with Ward Committees the needs as reflected in the 2006/7 IDP Review was again confirmed. In general terms the needs most often mentioned in the participation process were:

- Water
- Housing
- Electricity
- Road network
- Broad-based educational facilities
- Sanitation
- Health facilities
- Employment opportunities
- Economic opportunities
- Youth Development Programmes
- Skills development
- Land Reform
- Social Facilities

Detailed lists of community needs identified per ward during the participation process are reflected in **Annexure A**.

Due to the lack of financial resources in the Municipality the priorities as expressed by communities had only a limited impact on the priorities identified for each of the sectors, and this remains a real issue for concern. However, the information should continue to have an impact on planning and prioritisation through the next financial year.

2.6 INSTITUTIONAL REVIEW

2.6.1 Powers and Functions

The Powers and Functions of the uPhongolo Municipality as bestowed on the municipality by the Constitution and relevant legislation is reflected in **Annexure B**. The Power and Functions of the Municipality guides all aspects of municipal and integrated development planning including the development of the municipal organogram.

2.6.2 Capacity and Organisation of the uPhongolo Municipality

The latest review of the Organogram of the uPhongolo Municipality in February 2007 (**Annexure C** – currently under revision) indicates that there are four departments within the municipality. Table 2.6 indicates the functions (and in some cases sub-functions) fulfilled within each of the Departments and how these are grouped.

TABLE 2.6: THE ORANOGRAM AND FUNCTIONS OF THE MUNICIPALITY

	MANAGER	FUNCTION	SUB-FUNCTION
	Municipal Manager		
1	Manager Corporate Services	Council Support & Archives	
		Human Resources	
		Reception	

	MANAGER	FUNCTION	SUB-FUNCTION
		Public Relations and Communication	
		Independent Electoral Commission Unit	
2	Manager Community Services	Protection Services	Licensing
			Disaster Management
			Traffic, Security and Testing
		Community Services	Personal Health Services
			Non-Personal Health
			Library
			Housing & Social Development
3	Chief Finance Officer	Expenditure	Creditors & Reconciliations
			Salaries
			Procurement
		Income	Cashiers
			Debtors & Creditors Control
		Financial Management, Information and Budget	
4	Manager Technical Services	Civil Engineering	Roads & Stormwater
			Parks & Cemeteries
		Project Management	
		IDP & Development Planning	Technical & Aux. Support
			Building Inspections
			GIS
			Development Planning
		Electrical & Technical Support	Electricity
			Mechanical Workshop

In terms of key Section 57 personnel the following positions are vacant and the filling of such positions are receiving the urgent attention of the municipality:

- Chief Finance Officer; and
- Manager Technical Services.

2.6.3 The Performance Management System

A Performance Management System for the uPhongolo Municipality is in place and a summary thereof is provided in **Annexure D**.

2.6.4 Other Policies and Guidelines

The following plans and policies are in place and can be accessed from the Manager Corporate Services:

- Skills Development Plan (including the Human Resource Development Strategy);
- Supply Chain Management Policy;
- Indigent Support Policy;
- Equity Plan; and
- Asset Management Policy.

2.7 FINANCIAL REVIEW

The anticipated income and operational expenditure for the 2007/8 financial year is in the process of being finalised and this IDP has informed the process to date.

2.7.1 FUNDING ALLOCATIONS FOR UPHONGOLO MUNICIPALITY

National and Provincial Government funding allocations to the uPhongolo Municipality is fixed in terms of the various Gazettes and is reflected in Table 2.6 below (it should be noted that the 2007 updates of DORA reflecting funding allocations to 2010 is not available as yet – the figures below is from the 2006 White Book).

TABLE 2.7: NATIONAL AND PROVINCIAL FUNDING ALLOCATIONS FOR UPHONGOLO

FROM	VOTE	ALLOCATED FOR:	2007/8	2008/9	2009/10
KZN	7	Environmental Health	R 30,000	R 32,000	
KZN	11	Municipal Development Information Support Grant	R 150,000	R 200,000	
KZN	11	Performance Management System	R 70,000	R 12,000	
KZN	11	Development Planning Capacity Building	R 80,000	R 80,000	
KZN	11	IDP Support	R 50,000	R 50,000	
KZN	11	Spatial Planning	R 50,000	R 30,000	
KZN	11	MAP (Municipal Assistance Programme)			
KZN	11	Property Rates and Valuation Role	R 150,000	R 200,000	
KZN	11	MFMA Interdepartmental Monitoring and Debt Man.	R 200,000	R 425,000	
KZN	11	Governance Structure and HR Systems (Participation)	R 500,000	R 550,000	
		Sub-Total	R 1,280,000	R 1,579,000	
RSA		Financial Management Grant	R 500,000	R 500,000	R500,000
RSA		Municipal System Improvement Grant	R 150,000	R 200,000	R200,000
RSA		Municipal Infrastructure Grant (MIG)	R 5,500,000	R6,643,000	R5,490,000
RSA		Equitable Share	R 20,694,000	R 23,919,000	R30,760,000
RSA		National Electrification Grant	R 1,416,000	R 1,674,000	R2,067,000

The uPhongolo Municipality has an Indigent Relief Policy in place that will be funded from the Equitable Share allocation. The criteria applicable to receiving indigent support requires a person to be (1) a registered residential consumer of services delivered by Council, (2) not a residential consumer conducting a business from a residential property, (3) an owner of property, PTO etc. (4) not be an owner of two properties, (4) an account holder that applied in person, and (5) part of a household with a total income of less than R1 950 per month. The maximum monthly indigent support granted range from R128.80 for the lowest income category (income less than R1 200 per month) to R38.64 for households with an income of between R1 750 and R1 950.

2.7.2 INCOME OF THE MUNICIPALITY

The sources of income of the uPhongolo Municipality as reflected in its 2007/8 budget is summarised in the tables below.

TABLE 2.8: OPERATING BUDGET 2007/8: OPERATING REVENUE

REVENUE SOURCE	AMOUNT
Property Rates	4,522,846
Service Charges	8,387,877

REVENUE SOURCE	AMOUNT
Interest Earned Debtors	2,016,263
License and Permits	2,247,500
Income for Agency Services	420,000
Grants Received	22,529,800
Other Revenue	5,280,918
TOTAL OPERATING REVENUE GENERATED	45,405,204

TABLE 2.9: CAPITAL BUDGET 2007/8: CAPITAL FUNDING BY SOURCE

FUNDING SOURCE	BUDGET AMOUNT
National Government	12,503,544
Provincial Government	750,000
District Municipality	730,000
External Loan	3,000,000
TOTAL FUNDING	16,983,544

2.7.3 EXPENDITURE OF THE MUNICIPALITY

The capital and operating budget as presented in the 2007/8 budget of the uPhongolo Municipality is reflected in the tables below.

TABLE 2.11: CAPITAL BUDGET 2007/8: CAPITAL EXPENDITURE BY VOTE

BUDGET ITEM	BUDGET AMOUNT
Municipal Office	5,000,000
Cemetery	250,000
Disaster Management	550,000
Traffic	180,000
Parks & Grounds	1,878,000
Sports & Recreation	1,000,000
Refuse Removal	600,000
Streets & Roads	6,025,544
Aerodrome	1,000,000
Tourism	500,000
CAPITAL EXPENDITURE BY VOTE	16,983,544

TABLE 2.12: OPERATING BUDGET 2007/8: OPERATING EXPENDITURE

BUDGET ITEM	BUDGET AMOUNT
Employee Related Costs	13,330,157
Remuneration Councilors	2,124,953
Bad Debts	5,071,557
Depreciation	275,085
Repairs and Maintenance Assets	3,252,189
Expense External Borrowing	651,251
Bulk Purchases	4,314,995
General Expenses	16,268,752
Leave Provision	84,500
TOTAL	45,373,438
OPERATING SURPLUS	31,766

3. THE STRATEGIC FRAMEWORK

3.1 ABOUT THE STRATEGIC FRAMEWORK

The Strategic Planning Framework provides the basis for all decision-making processes in the Municipality. The strategic framework includes:

- the vision and mission of the Municipality;
- the strategic issues as identified by the Municipality; and
- the spatial development framework.

3.2 THE VISION AND MISSION OF THE MUNICIPALITY

The vision for the uPhongolo Municipality has undergone various revisions over the past four years. The 2003/4 and 2005/6 visions are provided below. It is recommended that considerably more attention be given to the development of a more descriptive vision for the municipality to guide it over the next five years.

2003/4 Vision:

“To improve the socio-economic well being of our culturally proud community through delivery of sustainable initiatives”.

The vision is underpinned by the following principles:

- Sustainable growth and development;
- Quality, affordable services;
- Financial health and fiscal discipline;
- Safe and Secure living environment;
- Ensure transparent integrating and accountable, co-operative governance;
- Promote and recognise strong cultural heritage;
- Ensure the protection of the environment;
- Promote tourism;
- Access regional economic opportunities;
- Provide efficient infrastructure to address backlogs.

2005/6 Vision

“UPhongolo Local Municipality will evolve into a dynamic socio-economically driven environment through sustainable service delivery”

2005/6 Mission

“To ensure provision of sustainable service delivery in order to improve the quality of life of the communities within our area of jurisdiction”.

3.3 THE STRATEGIC ISSUES

The key issues as identified in the 2005/6 IDP Review, formed the basis for the 2006/7 IDP Review (with adjustments where necessary) and continues to be used as the basis for the 2007/8 IDP. The key issues and the sectors addressed in terms of each of the key issues are:

a. Environment, Land Use & Spatial Development

Integrated Development Planning (New)
Land Use Management System
Statutory Planning (including Building Inspectorate)
Environmental Management (Removed, now part of Land Use Management)

b. Municipal Infrastructure and Services

Water
Sanitation
Stormwater
Electricity (Supplementary Electricity)
Roads
Solid Waste
Cemeteries
Telecommunications
Postal Services

c. Local Economic Growth

Tourism
Agriculture
Local Economic Development
Commerce and Industry (removed, now part of LED above)
SMME Development (removed, now part of LED above)

d. Social Development

Health (incl Primary Health Care)
HIV/AIDS
Welfare
Education
Housing
Environmental Health
Sport and Recreation
Library Services
Traffic and Licensing
Civil Protection
Safety and Security (New)

e. Sound Financial Management

Preparation and Implementation of Annual Budget (previously Annual Budget)
Establishing a Comprehensive Rates Base (previously Rates Base)
Sources of Funding (Removed)
Debt Reduction and Financial Management (previously Financial Statements)

f. Institutional Transformation and Governance

Performance Management System
 Communications
 Workflow and Document Management Systems
 Skills Development and ABET

The uPhongolo Municipality Spatial Development Framework and the objectives for each of the sectors 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;
- The KZN Provincial Corridor Development Programme (uPhongolo Municipality is included in the Lebombo SDI Corridor identified by the Department of Local Government and Traditional Affairs as one of the seven provincial corridors to be focused on); and
- The Zululand District Integrated Development Plan.

The relevant Millennium 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 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 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.

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.

Local economic development strategies and projects of the uPhongolo 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.

3.4 THE SPATIAL DEVELOPMENT FRAMEWORK

3.4.1 INTRODUCTION

The reviewed Spatial Development Framework (SDF) map is presented after Section 3.4.7. This section provides an overview of key components of the SDF. The detailed SDF formed part of the 2006/7 IDP Review. The SDF provides a structure for the spatial location of future development and for the development of a more detailed land use management system.

The overall intention of the SDF is to provide spatial reflection of the IDP and in so doing express the widely agreed to strategic direction of the future development of the municipality. This strategic direction reflects the strategic vision as provided in the:

- The National Spatial Development Perspective;
- The KZN Provincial Spatial Economic Development Strategy;
- The KZN Provincial Corridor Development Programme; and
- The Zululand District Spatial Development Framework.

Consisting of a municipality-wide framework, the plan can not provide detail guidance but informs subsequent precinct and other detail plans where appropriate on the agreed principles and visions for development.

Within this context the SDF provides an overall structure of development, identifies major opportunities and issues to be addressed intended to maximise development opportunities while protecting the natural resource base.

The SDF also provides the basis on which a meaningful municipality-wide land use management system can be established.

The following provides a brief description of the SDF and its components.

3.4.2 ACCESS AND DEVELOPMENT CORRIDORS

The SDF provides indication of three levels of access hierarchy, i.e.:

- **PRIMARY CORRIDOR**, consisting of the N2, providing the highest level of internal and external linkage and visibility, potential location of major development components serving the entire municipality including the primary centre, location of urban development, where appropriate development should initially be clustered around interceptory points,
- **SECONDARY CORRIDOR**, consisting of the P522 from the N2 to Jozini and beyond, the P46 from the N2 in the east to Magudu and Louwsburg in the west, the P52 from Pongola to Ulundi and the road from Pongola to Swaziland, providing major internal and external linkage, potential location for secondary and tertiary nodes, substantial development components requiring good access,
- **TERTIARY CORRIDOR** consisting largely of local access roads providing location for tertiary and local development.

3.4.3 DEVELOPMENT NODES

The SDF indicates three levels of development nodes, i.e.:

- **PRIMARY DEVELOPMENT NODE**, consisting of Pongola as the municipal centre, envisaged to accommodate activities and facilities serving the entire municipality, see also separate detail explorations,
- **SECONDARY DEVELOPMENT NODE**, consisting of Belgrade and a node halfway between Belgrade and Pongola, envisaged to serve the surrounding region and making usage of their location along the N2, see also separate detail explorations,
- **TERTIARY DEVELOPMENT NODE**, strictly local service node serving the surrounding communities, mostly based on a collection of existing local facilities and activities, see also separate detail explorations.

3.4.4 TRADITIONAL SETTLEMENT

The SDF indicates the extent of the traditional settlement areas, it suggests the location of relevant secondary and tertiary nodes and corridors and provides some detail explorations concerning the envisaged growth of traditional settlement.

3.4.5 TOURISM DEVELOPMENT

Consisting of the most extensive land use in the municipality, game ranches and reserves of various calibres extend throughout the southern part of the municipality from the Pongolapoort Dam in the east to the Itala Nature Reserve in the west.

It needs to be ensured on the one hand that the various tourism initiatives are compatible with each other, that they are not detrimental to the wider environmental considerations, and that opportunities are created for the inclusion of traditional communities in appropriate tourism ventures.

A separate planning initiative, the Pongolapoort Dam Local Development Plan taking place in parallel to the SDF, identifies specific tourism and development opportunities around the dam and in the eastern part of the municipality.

3.4.6 COMMERCIAL AGRICULTURE

Located substantially around Pongola and the Pongola River, the municipality contains significant areas of commercial agriculture. The activities take mostly place in areas of flat to reasonable topography providing opportunities for irrigation. While much of the agricultural activities consist of sugar cane farming, smaller areas of are under citrus and crop planting.

Being one of the major economic developments in the municipality, it would be important on the one hand to create additional opportunities for appropriate commercial agriculture, while on the other hand establish more efficient community-based activities in the traditional settlement areas.

In all instances, agricultural development should be based on relevant environmental considerations and not be detrimental to the maintenance of the natural environment.

3.4.7 ENVIRONMENTAL CONSIDERATIONS

A functioning natural environment forms one of the most significant bases for the economic development of the municipality in terms of agricultural and tourism / recreation activities. It is therefore imperative that a culture of appropriate protection of the natural environment is developed in all spheres of the community.

The SDF maps existing areas of formal conservation at the municipal level. It also suggests that the riverine environment of all major and minor rivers, areas of steep topographic conditions and significant landscapes need to be protected appropriately. "Appropriate protection" is however not suggested to signify a no-touch approach, but rather ensuring sensitive local usage and management not altering the quality and functioning of the natural environment.

The detail explorations forming part of this SDF provide some indications of the areas concerned.

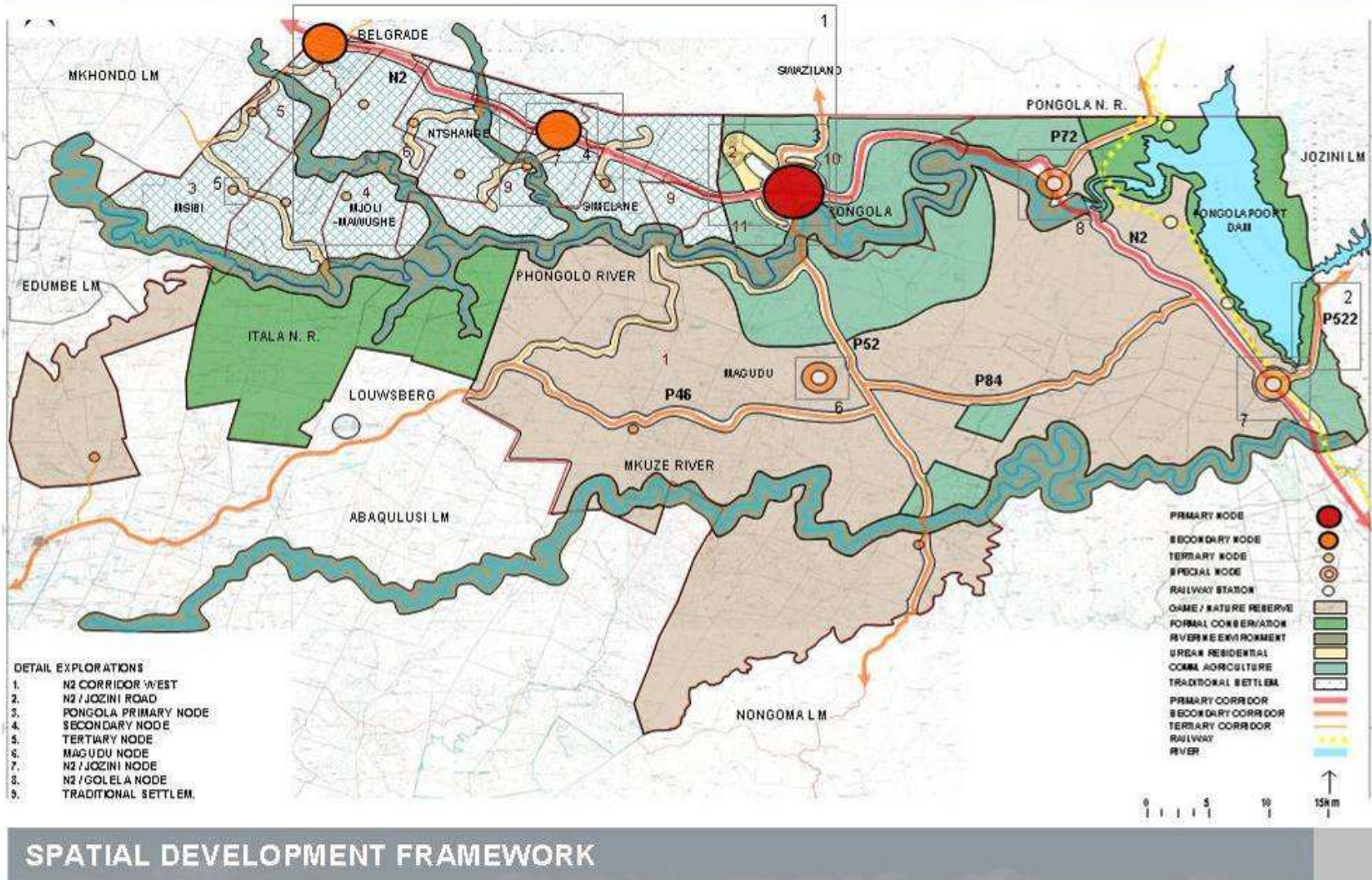
Environmental considerations are however suggested to extend beyond the natural environment and include the creation of decent built environments. This is applicable to both urban environments such as Pongola, Belgrade etc as well as peri-urban and rural contexts.

While the SDF by nature provides broad principles and approaches, the attached detail explorations are intended to provide some examples of approaches to built environments in different circumstances. They relate primarily to the creation, over time and through a continuous development process, decent human living environments being both functional and attractive, while at the same time integrating the natural environment.

Further details should be established at the level of precinct plans and local urban design / development frameworks.

UPHONGOLO MUNICIPALITY

2006 / 07 IDP REVIEW



SPATIAL DEVELOPMENT FRAMEWORK

3.5 THE SECTOR PLANS FOR THE MUNICIPALITY

A number of Sector Plans have been developed by the Municipality over the past five years. The impact the plans have had on actual implementation has been limited and this can be ascribed to a number of factors including the limited capacity in the municipality and the lack of participation of key stakeholders in developing the plans.

Due to the above the Municipality is taking a three-pronged approach to sector plans:

- 1) Relying partly on the sector planning of the District Municipality
- 2) Identifying and prioritising the priorities for the uPhongolo Municipality in terms of sector planning and attempting to source funding for the development of these
- 3) Developing basic Action Plans for specific sectors that will serve as the "Sector Plan" until such time as the necessary funding for the development of the Sector Plans has been sourced.

TABLE 3.1: DISTRICT SECTOR PLANS RELEVANT TO UPHONGOLO MUNICIPALITY

NO	SECTOR PLAN	IDP REVIEW	COMMENTS
1	ZDM Water Services Development Plan	Prepared by ZDM	Completed
2	ZDM Community Public Transport Plan	Prepared by ZDM	Completed
3	ZDM Disaster Management Plan	Prepared by ZDM	Completed
4	ZDM Gender Equity Plan	Prepared by ZDM	Completed
5	ZDM HIV/AIDS Sector Plan	Prepared by ZDM	Completed
6	ZDM Tourism Sector Plan	Prepared by ZDM	Completed
7	ZDM Business Sector Plan	Prepared by ZDM	Completed
8	ZDM Agriculture Sector Plan	Prepared by ZDM	Completed
9	ZDM Cemeteries and Crematoria Plan	Prepared by ZDM	Completed
10	ZDM Environmental Management Plan	Prepared by ZDM	Completed

Considering the approach adopted by the uPhongolo Municipality and the Sector Plans already prepared on the District level the priorities for Sector Planning as identified by the uPhongolo Municipality is reflected in Table 3.2 below.

TABLE 3.2: UPHONGOLO MUNICIPALITY SECTOR PLANS: STATUS AND PRIORITIES

NO	SECTOR PLAN	STATUS	PRIORITY
1	Performance Management Plan	Completed	Possible review (alignment to IDP)
2	Housing Sector Plan	To be prepared	Funding has been sourced from DoH
3	Land Use Management Plan	Partially complete	1 st priority (complete and implement)
4	HIV/AIDS Sector Plan	To be prepared	2 nd priority
5	LED Plan	To be prepared	Funding application submitted
6	Disaster Management Plan	To be reviewed	Funding to be sourced (DPLG/DLGTA)
7	Integrated Environmental Management Plan	To be reviewed	Funding to be sourced (DAEA/EKZN)
8	Solid Waste Master Plan	To be prepared	Funding to be sourced (DWAF)
9	Electricity Master Plan	To be prepared	Funding to be sourced (Eskom)

It is proposed that a separate project for the review of the sector plans be developed with due consideration of the capacity of the local municipality. Appropriate financial support is to be sourced from relevant government departments and institutions. Until such time as appropriate resources are available for preparing the sector plans it is suggested that "Action Plans" as reflected in this Review of the IDP guide implementation on a sector level.

4. THE ACTION PLANS

4.1 INTRODUCTION

This section presents the 2007/8 action plans proposed by the uPhongolo Municipality, but also sets the longer term objectives for the Municipality.

4.1.1 APPROACH TO ACTION PLAN DEVELOPMENT

The Action Plans for each strategic issue was compiled based on a series of inputs received:

- the current approach to the strategic issue as proposed in previous revisions of the IDP;
- the progress of the municipality in addressing the strategic issues was considered;
- the capacity of the municipality, both in terms of financial and human resource capacity was assessed;
- the capacity and current activities of external service providers (public sector departments) were assessed through a series of one-on-one interviews; and
- the future plans of service providers were considered.

On the basis of the above inputs and assessments thereof the Action Plans which follow were compiled. In the compilation of the Action Plans the following criteria were used in identifying projects, viz.

- the availability of funding;
- the capacity to implement and/or monitor the implementation of projects (this remains an issue to be addressed);
- the need for the project as expressed by communities and stakeholders (see **Annexure A**: Overview of Community Needs Identified and **Annexure F**: Report Back on Ward Committee Workshops);
- the practicality of implementing the project in the next financial year; and
- the strategic nature of the project.

4.1.2 CONTENT OF ACTION PLANS

An Action Plan has been compiled for each of the functions related to Strategic Issues in the 2005/6 and 2006/7 IDP Review. Each Action Plan consists of four sections, viz.

- The Overall Objective – i.e. the overall objective of the municipality in addressing the Strategic Issue or the specific sector relating to the Strategic Issue;
- The Status Quo and Delivery to Date – i.e. what is the current situation relating to the strategic issue and the progress with IDP implementation to date;
- The Focus for 2007/8 – i.e. what will be the core activities relating to the Strategic Issue which the municipality will focus on during the next financial year.
- The Projects for 2007/8 – reflecting the projects/activities that the uPhongolo Municipality intends to implement in the 2007/8 financial year. Clear distinction is made between projects with funding and projects for which funding must still be secured.

4.1.3 CATEGORIES OF ACTION PLANS

The action plans are related to the six strategic issues identified by the municipality.

4.2 ISSUE 1: ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT

1.1 INTEGRATED DEVELOPMENT PLANNING	
KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	Mrs F Jardim / Ms Lumka Ngidi
KEY STAKEHOLDERS:	Department of Local Government and Traditional Affairs, All Municipal Stakeholders in development, Council and Ward Committees

A) OVERALL OBJECTIVE

The overall aim in terms of integrated development planning is to provide strategic guidance for the future development of the uPhongolo Municipality and a planning base for the coordination and integration of all future activities aimed at improving the situation within the uPhongolo Municipality. The focus is on achieving balanced investment in social and economic infrastructure and services which will enable all the people of uPhongolo to make a contribution to the future sustainable development of the area.

B) STATUS QUO / KEY ISSUES

The first Integrated Development Plan for the uPhongolo Municipality was prepared in 2002 and it has been reviewed annually since. With the 2006/7 review of the Integrated Development municipal staff for the first time took the lead in developing the IDP and was required to report on implementation progress and to develop Action Plans for key areas of responsibility. The focus of the municipality is on developing the IDP as the primary management tool of the municipality. To this end the 2006/7 IDP also included a full review of the Spatial Development Framework of the Municipality.

The Municipality took a decision to continue to build on the approach adopted in 2006/7 for the preparation of the 2007/8 IDP. For this purpose municipal staff took the lead in developing the 2007/8 IDP with guidance being provided by a Service Provider. The capacity of the municipality to conduct the IDP processes has increased substantially over the past two years.

C) FOCUS FOR 2007/8

Closely monitoring the implementation of the IDP by the Municipality and other stakeholders has become a priority for the municipality. The projects database prepared as part of the planning process will be used as the tool for monitoring progress. This database is to be integrated with the Performance Management System. Management and staff will also take responsibility and report on the implementation of specific Action Plans.

There is a continued focus on building integrated planning capacity in the municipality. In order to support better integrated development planning for rural wards the municipality is in the process of developing a detailed settlement database.

D) RESOURCES AVAILABLE

The Town Planner of the Municipality provide support to the IDP Manager (the Municipal Manager). The Municipality continue to build the capacity of Ward Councillors, Ward Committees and Staff to effectively engage with and contribute in IDP processes.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
1	Development Planning Capacity Building	uPM	DTLGA	R 140,000	2007/8
NO FUNDING CONFIRMED					
2	2008/9 IDP Review	uPM	DTLGA	R 100,000	2007/8
3	Development of Settlement Database	uPM	Determine	R 70,000	2007/8

1.2 LAND USE MANAGEMENT

KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	Ms Lumka Ngidi
KEY STAKEHOLDERS:	Department of Local Government and Traditional Affairs

A) OVERALL OBJECTIVE

The overall aim of appropriate land use management in the Municipality is to provide a secure environment for investment.

B) STATUS QUO / KEY ISSUES

The Land Use Management System of the municipality is still being developed, but substantial progress has over the past year been achieved in improving land use management in the municipality. To this end the Municipality has engaged the services of a specialist to (1) develop the capacity in the municipality and (2) support the land use management activities of the municipality.

The GIS of the Municipality is viewed as an important land use management tool and a business plan to access funding for operationalising and integrating the GIS system has been prepared and submitted to DLGTA in the 2006/7 financial year.

The municipality is in the process of developing a number of policies to support land use management activities, including policies for Informal Trading, Trading from Containers and Billboards and Advertising. Planning for the development of the Sodwana Corridor in the CBD is also underway.

C) FOCUS FOR 2007/8

The focus for 2007/8 will be on establishing the Municipal GIS as a tool to support land use management activities and to finalise the preparation of the Land Use Management System. Various other activities will be linked to this.

D) RESOURCES AVAILABLE

The Town Planner is responsible for implementing the above. Planning capacity building support is to be continued.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
4	uPhongolo Land Use Management System (Finalise)	uPM	DTLGA	R 50,000	2007/8
5	Soil Erosion Management	uPM	DAEA	R 1,000,000	2007/8
6	Eradication of Invader Plants	uPM	DAEA	R 300,000	
NO FUNDING CONFIRMED					
7	Develop Policy for Informal Trading	uPM	DTLGA	R 5,000	2007/8
8	Develop Policy for Trading from Containers	uPM	DTLGA	R 5,000	2007/8
9	Planning for Upgrade of Sodwana Corridor	uPM	DTLGA	R 5,000	2007/8
10	Policy on Billboards and Advertising	uPM	DTLGA	R 5,000	2007/8
11	GIS System Operationalisation and Integration	uPM	DTLGA	R 425,000	2007/8
12	Municipal Land Holding Assessment (Part of Valuation Roll)	uPM	Determine	R 50,000	2007/8
13	Establish Municipal Land Sale / Release System	uPM	NA	None	2007/8

1.3. STATUTORY PLANNING (INCLUDING BUILDING INSPECTORATE)

KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	Ms Lumka Ngidi
KEY STAKEHOLDERS:	Department of Traditional Affairs and Local Governemt, Zululand District Municipality

A) OVERALL OBJECTIVE

The overall objective for the statutory planning function is to establish appropriate systems and capacity for planning and other applications in order to facilitate development processes in the Municipality.

B) STATUS QUO / KEY ISSUES

Substantial progress has been made in addressing Statutory Planning issues in the municipality. During the 2006/7 financial year some fifteen statutory planning cases relating to the Ordinance has been resolved. The Town Planner of the municipality has been appointed as the DFA Designated Officer and are currently receiving training for this purpose. A dedicated building inspectorate function has also been (re-)established.

C) FOCUS FOR 2007/8

The focus of the Town Planning Division in terms of statutory planning will be on continuing to resolve current cases where the change over from the Transvaal to the Natal Ordinance is impacting negatively on development.

D) RESOURCES AVAILABLE

The Town Planner will be responsible for projects relating to this function. Funding for this function is still to be sourced.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
NO FUNDING CONFIRMED					
14	Resolve Statutory Planning Cases Relating to Ordinance (+/- 15)	uPM	uPM	R 140,000	2007/8
15	Prepare for Alignment with Natal Ordinance	uPM	NA	None	2007/8

4.3 ISSUE 2: MUNICIPAL INFRASTRUCTURE AND SERVICES

2.1. WATER

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr Johan Jordaan, WSP Manager for ZDM
KEY STAKEHOLDERS:	ZDM, uPhongolo Municipality, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The key objective of the uPhongolo Municipality in terms of water services is to facilitate the provision of access to potable water for all households within the municipality. As the ZDM is the responsible Water Services Provider appropriate liaison has been established and this must continue to be maintained.

B) STATUS QUO / KEY ISSUES

At present the major focus for the provision of water services is in the Simdlangentsha area. The expansion of the Simdlangentsha Water Supply Scheme is continuing. The ZDM is currently updating databases and detailed information on the availability of water services in the rural areas of uPhongolo is expected to be available towards the end of April 2007.

During the 2006/7 financial year ZDM has taken over all responsibility for the water services function in the uPhongolo Municipality.

C) FOCUS FOR 2007/8

The ZDMs focus for 2007/8 will be on continuing the development of the Simdlangentsha Water Supply Scheme. Some R80 million is needed for the East, Central and West supply area. The uPhongolo Municipality will continue to develop a better understanding of the needs of its residents and will communicate such to the ZDM.

The uPhongolo Municipality, through its Project Management Unit, has identified various priorities relating to water service provision. These projects should be included in District budgeting processes and funding for such should be secured.

D) RESOURCES AVAILABLE

The ZDM is funding the construction and maintenance of water supply schemes in the rural areas of uPhongolo. Funding for other water related projects are to be secured.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
16	Simdlangentsha East Water Supply Phase 1	ZDM	MIG/ZDM	R 22,529,963	2007 / 11
17	Simdlangentsha Central Water Supply Phase 2	ZDM	MIG/ZDM	R 30,366,876	2007 / 10
18	Simdlangentsha West - Water Supply	ZDM	MIG/ZDM	R 31,652,143	2007 / 12
NO FUNDING CONFIRMED					
19	Pongola New Water and Sanitation Ext 4	ZDM	MIG/ZDM	R 6,840,000	2009/10
20	Upgrading of Sewer + Water Plant Pongola and Ncotshane	ZDM	MIG/ZDM	R 4,800,000	2009/10
21	Ncotshane Pre-Payment Water System	ZDM	ZDM	R 8,400,000	2007/8
22	Ncotshane Water Purification System Upgrade - Phase 1	ZDM	ZDM	R 1,135,398	2007/8
23	Ncotshane Water Purification System Upgrade - Phase 2	ZDM	ZDM	R 7,625,515	2007/8
24	Water Tankers x 3 - 600 litres	ZDM	ZDM	R 2,100,000	2007/8
25	Emergency Water Supply	ZDM	ZDM	R 4,500,000	2007/8
26	Farmworker Access to Water - Develop Approach	ZDM	ZDM	Determine	2007/8

2.2. SANITATION

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr Johan Jordaan, WSP Manager for ZDM
KEY STAKEHOLDERS:	ZDM, uPhongolo Municipality, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The key objective of the uPhongolo Municipality in terms of sanitation is to facilitate the provision of access to appropriate levels of sanitation to all households within the municipality. As the ZDM is the responsible Water Services Provider, which includes responsibility for Sanitation, appropriate liaison regarding this function needs to be established between uPhongolo and the District.

B) STATUS QUO / KEY ISSUES

The majority of households in the municipality do not have access to appropriate levels of sanitation. At present the uPhongolo Municipality is proposing various sanitation related projects.

C) FOCUS FOR 2007/8

The focus of the uPhongolo Municipality for the 2007/8 financial year will be on supporting the ZDM in securing MIG funding for the proposed sanitation related projects.

D) RESOURCES AVAILABLE

Funding for sanitation projects are to be sourced.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
NO FUNDING CONFIRMED					
27	Sewer Tankers x 3	ZDM	ZDM	R 875,000	2007/8
28	Internal Sewer Ncotshane Phase 7, 8 and 9 (Housing)	ZDM	MIG	R 2,500,000	2007/8

2.3. STORMWATER

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr Gys Cronje, uPhongolo Project Management Unit
KEY STAKEHOLDERS:	Department of Transport

A) OVERALL OBJECTIVE

The overall objective of the municipality is to ensure the efficient and sustainable operation of stormwater systems in the municipality.

B) STATUS QUO / KEY ISSUES

The municipality has secured MIG funding for the upgrading of stormwater and road infrastructure Pongola, Ncotshane and Belgrade. All these projects will be implemented by the end of the 2006/7 financial year. The projects to be completed include:

- Ncotshane Stormwater Upgrade
- Belgrade Stormwater Upgrade
- Belgrade Roads Upgrade
- Pongola New Gravel Roads and Stormwater

C) FOCUS FOR 2007/8

The focus for 2007/8 will be on stormwater planning and the upgrading of stormwater infrastructure in Pongola.

D) RESOURCES AVAILABLE

MIG funding for the implementation of the projects will be applied for.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
29	Pongola Stormwater Upgrade: Master Plan	uPM	MIG	R 350,000	2007/08
30	Pongola Stormwater Upgrade	uPM	MIG	R 1,567,500	2007/08
NO FUNDING CONFIRMED					

2.4. ELECTRICITY (SUPPLEMENTARY ELECTRICITY)

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	Eskom

A) OVERALL OBJECTIVE

The municipality will facilitate the provision of access to electricity for all households within the uPhongolo Municipality.

B) STATUS QUO / KEY ISSUES

Approximately 50% of the households in uPhongolo do not have access to electricity. The uPhongolo Municipality is still the electricity service provider for Pongola and Ncotshane, but other areas are serviced by Eskom. It is anticipated that the establishment of the Regional Electricity Distributors (REDs) will change this with the REDs taking over this responsibility from the Municipality and Eskom.

Despite requests for information on the electricity distribution networks in the uPhongolo Municipality information could not be accessed from Eskom. An indication of the future planning of Eskom relating to electricity distribution could also not be obtained.

C) FOCUS FOR 2007/8

Obtaining funding for the development of an electricity master plan for the municipality should be an important focus during the next financial year.

Eskom will continue to provide individuals with access to electricity through extending its network. The Pongola office of Eskom provided the following list of 16 projects planned for the district during 2007/08 financial year starting on 1 April 2007. The collective value of the projects is approximately R17 million and will provide 3 000 households with electricity connections. The areas include: Rosendale, Nshiyangibone, Mhushulu, Mboloba, Nkambule, Esigunwini, Magengeni, Dumenkungwini, Nkonjaneni, Mshokobezi, Mpompoli, Nyawoshane, Kwesikamkhulu, Phongwane, Thengizwe, and Pongola low cost housing.

D) RESOURCES AVAILABLE

Limited resources are available for this function.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
31	Electricity Connections for 3000 households	Eskom	Eskom	R 17,000,000	2007/8
32	Eskom Pre-Engineering - Pongola Group	Eskom	DME	R 302,314	2007/8
33	Eskom Pre-Engineering - Orangedaal	Eskom	DME	R 20,748	2007/8
34	Eskom Pre-Engineering - Sibiyangenkomo	Eskom	DME	R 25,536	2007/8
NO FUNDING CONFIRMED					
35	uPhongolo Electricity Master Plan	uPM	Eskom	R 300,000	2007/8
36	Pongola Network	uPM	uPM	R 1,884,500	2009/10
37	Ncotshane Solar Panel Project	uPM	uPM	Determine	2007/8
38	Magudu Area Paraffin Replacement Project	uPM	Determine	Determine	2007/8
39	Pongola Upgrading of Electricity (Streetlighting etc)	uPM	uPM	R 654,800	2009/10

Below find a 3 year capital project plan prepared for electricity provision in the uPhongolo Municipality. Funding for the implementation of this plan is sought / in the process of being confirmed.

uPhongolo - Electricity 3 Year Capital Project Plan

Area	Project	Estimated Cost	Year of Implementation
Golela			
1	Streetlights	R 850,000.00	07/08
2	Provision of Lighting at 2 Intersections	R 460,000.00	08/09
3	Provision of Lighting at Golela Border Post	R 80,000.00	07/08
4	Electrical Supply Sewer Purification Plant	R 280,000.00	07/08
5	Electrification Parks Board	R 780,000.00	08/09
6	Golela School (computers, crafts)	R 550,000.00	07/08
7	Clinic x1	R 145,000.00	07/08
Belgrade			
1	Schools x 3 (computers, crafts)	R 700,000.00	07/08
2	Streetlights (71 km roads, 1200 lights)	R 3,600,000.00	07/08 - 09/10
3	Clusters House Connections (7000 Households)	R 9,000,000.00	07/08 - 09/10
4	Information Centre	R 550,000.00	07/08
5	House Connections (4728 Households)	R 4,800,000.00	07/08 - 09/10
6	Sewer Purification Plant Connection	R 450,000.00	08/09
7	Clinic's x 4	R 580,000.00	08/09
Magudu			
1	Street Lights (Intersections x 2, 7 High mass, 3km road)	R 700,000.00	09/10
2	Sewer Purification Plant	R 450,000.00	08/09
3	Business Electrification	R 120,000.00	08/09
4	House Connections (4577 Magudu Town)	R 4,700,000.00	07/08 - 09/10
	House Connections (5000 Magudu North Road)	R 5,100,000.00	07/08 - 09/10
	House Connections (5000 Magudu South Road)	R 5,100,000.00	07/08 - 09/10
5	Schools x 4 (computers, crafts)	R 920,000.00	07/08
Ncotshane			
1	House Connections (4000 households)	R 4,100,000.00	07/08 - 09/10
2	Street Lights 74 km	R 2,500,000.00	07/08 - 09/10
3	High mass lights (4)	R 440,000.00	08/09
4	High mass lights (6) IDP	R 660,000.00	08/09
Pongola			
1	Household prepaid meters	R 1,800,000.00	07/08 & 09/10
2	Ring feed 1,2km	R 650,000.00	08/09
3	Streetlights N2	R 950,000.00	07/08
4	House Connections Ext.4 (320 Stands)	R 2,800,000.00	07/08
5	Business Connections Ext. 7 (36 Stands)	R 1,100,000.00	07/08
6	22kv Take over of Vanessa Cotton	R 350,000.00	08/09
7	Business Stand Ext. 4 (10 Stands)	R 800,000.00	07/08
8	Upgrading of substations (x2)	R 900,000.00	07/08
9	Re-rooting of supply cable 219	R 500,000.00	07/08
10	Streetlight Stands 219	R 100,000.00	08/09
11	School Ext. 4 Upgrade of Electricity (computers, crafts)	R 150,000.00	08/09
12	Purification Plant upgrade/extension transformer	R 1,500,000.00	08/09
13	Re-rooting Ext. 4 Overhead Cable	R 180,000.00	07/08
14	Re-rooting Magistrates Court Ext. 4 Substation	R 150,000.00	08/09

2.5. ROADS

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	Department of Transport

A) OVERALL OBJECTIVE

The overall objective of the municipality with the maintenance and development of roads is twofold, viz. (1) to ensure that residents have easy access to as wide a range of services and opportunities within the municipality and in neighbouring areas as is possible, and (2) to ensure that investors and tourists have appropriate levels of access to opportunities and facilities within the municipality.

B) STATUS QUO / KEY ISSUES

The main responsibility in terms of roads provision and maintenance rests with the Department of Transport. The Municipality currently makes a limited contribution in the priority setting of the Department of Transport.

Two major initiatives in terms of road development continued in the 2007/8 financial year, viz. (1) the upgrading and rehabilitation of rural roads by the Department of Transport; and (2) the upgrading of the N2 between the Pongola River and the Mpumalanga border.

The municipality has also sourced MIG funding for the upgrading of roads in Ncotshane.

C) FOCUS FOR 2007/8

During the 2007/8 financial year the municipality will continue developing stronger relationships with the Department of Transport in order that integrated planning can be undertaken. Specific attention will be given to the sourcing of funding from the Department of Transport for a number of key road upgrading and rehabilitation projects providing important tourism linkages.

The Municipality will continue to monitor the rural roads upgrading projects and other initiatives of the Department of Transport.

D) RESOURCES AVAILABLE

The municipality is currently applying for MIG funding for the upgrade of roads and stormwater in the Municipality. The funding resources of the Department of Transport is utilised for all other roads upgrading and maintenance projects in the uPhongolo Municipality.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
40	DoT Road Maintenance Projects	DoT	DoT	R 3,510,000	2007/8
41	Rehabilitation of N2	DoT	DoT	Not known	2007-
42	Ncotshane Roads Upgrade (Hotel Route)	uPM	MIG	R 2,351,044	2007/8
43	Pongola New Roads and Stormwater, Ext 4	uPM	MIG	R 11,500,000	2008/2010
44	Pongola Roads Upgrade - Chip and Spray	uPM	uPM/MIG	R 850,000	2008/9
45	Belgrade Rehabilitation Stormwater	uPM	MIG	R 194,443	2007/8
46	Belgrade Rehabilitation Gravel Roads	uPM	MIG	R 136,627	2007/8
47	Pongola Stormwater	uPM	MIG	R 1,432,835	2007/8
48	Magwinsi Street Upgrading	uPM	MIG	R 1,166,014	2007/8
49	Extension and fencing of Landing Strip	uPM	Civil Aviation	R 1,000,000	2007/8
NO FUNDING CONFIRMED					
50	De Waal Street Upgrading	uPM	External Loan	R 3,000,000	2007/8
51	RDP Housing: Ncotshane Stormwater (Phase III)	uPM	MIG	R 2,736,000	2009/2010
52	uPhongolo Access Roads & Stormwater Wards	uPM	MIG	R 56,500,000	2009/2010

1, 3, 4, 6, 7, 8, 9

TABLE: LIST OF PROJECTS PLANNED AND BUDGETED FOR IN THE UPHONGOLO MUNICIPALITY BY THE DEPARTMENT OF TRANSPORT – 2007/8 FINANCIAL YEAR

PROJECT	BUDGET
Drain clearing and verge maint (contract 1)	R 50,000.00
Gabions Protection	R 50,000.00
Patch Gravelling (contract 1)	R 50,000.00
Patch Gravelling (contract 2)	R 50,000.00
Handrall Replacement	R 30,000.00
Drain Clearing and verge maintenance (contract 2)	R 100,000.00
Maintenance of information signs	R 80,000.00
Guardrails instalation and repair	R 110,000.00
Blacktop patching	R 100,000.00
Regulatory and warning signs	R 100,000.00
Pipe installation and Headwalls	R 100,000.00
Local roads - Madaka causeway	R 70,000.00
Local roads - Mboloba causeway (contract 1)	R 100,000.00
Local roads - Mboloba causeway (contract 2)	R 90,000.00
Local roads - Mhlambozi causeway	R 80,000.00
Roadmaking contract	R 200,000.00
Local roads - A1208: Ombimbini road	R 350,000.00
Local roads - Ntabankulu road	R 400,000.00
Local roads - Lupiso road	R 400,000.00
Local roads - Mavithi road	R 250,000.00
Local roads - Mboloba road	R 750,000.00

2.6. SOLID WASTE

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr PV Nkosi
KEY STAKEHOLDERS:	Department of Agriculture and Environmental Affairs, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The municipality strives to provide all households in the uPhongolo Municipality with an appropriate level of refuse removal services. The need for environmentally sustainable and cost effective dumping of solid waste is also receiving attention.

B) STATUS QUO / KEY ISSUES

At present the Pongola landfill site services the whole of the municipality. It is anticipated that this site will be used to its full capacity in the next two years. Refuse removal is undertaken at present in Pongola, Ncotshane and Belgrade. These services are outsourced.

No solid waste removal services exist in the rural areas of the municipality and no plans are currently in place to extend services. Solid waste from Belgrade is transported to Pongola at a substantial cost. Illegal dumping in the municipality remains a problem.

C) FOCUS FOR 2007/8

During the 2007/8 financial year funding will be sourced for the development of an appropriate solid waste disposal strategy for the municipality. This assessment will also consider alternatives to the establishment of new landfill sites in the municipality. Once an appropriate strategy has been developed funding will have to be sought for the implementation thereof.

D) RESOURCES AVAILABLE

Municipal funds derived from rates is currently utilised for this service. Additional funding for any capital outlay required will have to be sourced. At present MIG is targeted for sourcing such funding.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
53	Compactor Truck	uPM	(External)	R 600,000	2007/8
NO FUNDING CONFIRMED					
54	Develop Solid Waste Disposal Strategy			R 100,000	2007/8

2.7. CEMETERIES

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

The municipality will continue to provide adequate access for residents to cemeteries for burials.

B) STATUS QUO / KEY ISSUES

Formal cemeteries are in place in Pongola and Ncotshane. Pauper and indigent burials remain a serious constraint on the resources of the municipality. Approximately four cases of pauper burials are handled by the municipality on a weekly basis at a cost of R700 per burial.

An interim policy on the pauper and indigent people burials has been developed by the Municipality. A circular was also received from the Department of Local Government and Traditional Affairs advising from a legal perspective that the burial of the destitute is the responsibility of the ZDM as a result of the ZDM taking over the Municipal Health Function in July 2005. At present a response from the ZDM in this regard is awaited.

C) FOCUS FOR 2007/8

A formal policy on pauper and indigent burials by the municipality are still to be developed.

A cemetery for Belgrade is still to be identified and developed. It is foreseen that this will form part of a more detailed planning process for the Belgrade settlement.

D) RESOURCES AVAILABLE

Resources are to be identified.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
55	Belgrade Cemetery Site Development (part of Belgrade Formulation)	uPM	uPm	R 250,000	2007/8
NO FUNDING CONFIRMED					

2.8. TELECOMMUNICATIONS

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr PV Nkosi
KEY STAKEHOLDERS:	Telkom, 3 x Cell Phone Service Providers

A) OVERALL OBJECTIVE

The municipality will facilitate improved access to telecommunication services.

B) STATUS QUO / KEY ISSUES

The municipality remains without adequate broadband infrastructure. No other issues of note have identified with regards to telecommunications.

C) FOCUS FOR 2007/8

The municipality will continue to work with relevant stakeholders in order to establish improved access to services.

D) RESOURCES AVAILABLE

No municipal resources are allocated to this function

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	FUNDING CONFIRMED				
	NO FUNDING CONFIRMED				
56	Facilitate Broadband Access for Municipality	Telkom	Telkom	Determine	2007/8

2.9. POSTAL SERVICES

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr Nkosi
KEY STAKEHOLDERS:	SA Post Office and other service providers

A) OVERALL OBJECTIVE

The municipality will facilitate improved access to telecommunication services.

B) STATUS QUO / KEY ISSUES

No specific issues have been identified with regards to telecommunications.

C) FOCUS FOR 2007/8

The municipality will continue to work with relevant stakeholders in order to establish improved access to services.

D) RESOURCES AVAILABLE

No municipal resources are allocated to this function

E) PROJECTS FOR 2007/8

None

4.4 ISSUE 3: LOCAL ECONOMIC GROWTH

3.1. TOURISM

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Tourism Officer
KEY STAKEHOLDERS:	KZN Tourism Authority, Department of Environmental Affairs and Tourism, uPhongolo Tourism, Zululand District Municipality, KZN Department of Economic Development

A) OVERALL OBJECTIVE

Tourism remains one of the key economic development sectors of the uPhongolo Municipality. The municipality will continue to establish an environment conducive to the development of the tourism industry and will focus on projects contributing to establishing such an environment.

B) STATUS QUO / KEY ISSUES

The uPhongolo Municipality has within its area of jurisdiction two key tourism attractions, viz. the Ithala Game Reserve and the Pongolapoort Dam. These attractions are complemented by a large number of private game farms and game reserves on which a number of lodges and other tourism related facilities are located.

Together with the Department of Economic Development and other stakeholders, including neighbouring municipalities, the municipality has during the past year concluded the preparation of the Pongolapoort Dam Local Development Plan. This plan provides clear guidelines on future spatial development around the dam and highlight key projects to be implemented. The Intermunicipal Forum established between the uPhongolo, Jozini, uMkhanyakude and Zululand municipalities will now facilitate implementation of the Plan.

The municipality is also involved in school tourism awareness, which involves local accommodation owners, the uPhongolo Game Reserve.

The funding allocated to various projects by the Department of Environmental Affairs and Tourism, as part of the Poverty Alleviation Programme, has been expended on projects in both the Ithala and the Pongol Game Reserves (see detailed list elsewhere).

C) FOCUS FOR 2007/8

The key focus of the uPhongolo Municipality during the 2007/8 financial year will be to promote tourism investment by public sector agencies and private sector investors in the area. A facilitator has been appointed to facilitate implementation of the Pongolapoort Dam Local Development Plan (**Annexure G** reflects the Spatial Development Framework for the Dam area and lists projects for which the uPhongolo Municipality is (partly) responsible). This plan resulted from an integrated development planning process completed in November 2006, which involved the uPhongolo and Jozini Municipalities, the Zululand and Umkhanyakude District Municipalities, the Swaziland Government and other relevant stakeholders.

The Nsubane-Pongola Transfrontier Conservation Area Initiative is an intergovernmental initiative that will be attracting substantial investment to the Dam area in future. This initiative is actively developing the tourism and conservation product of the area and is fully supported by the municipality.

The municipality will continue to establish an environment conducive to tourism and tourism development. This will include the establishment of a Tourism Office located on the N2 in Pongola, the various tourism awareness and training initiatives, the marketing of uPhongolo and extending the public and parastatal tourism infrastructure in the area.

D) RESOURCES AVAILABLE

The Tourism Officer of the uPhongolo Municipality will fulfil a key role in liaising with all the stakeholders in tourism. Projects will be funded from various sources including the DBSA, the Department of Environmental Affairs and Tourism and Ezemvelo KZN Wildlife.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
58	uPhongolo Tourism Office Development	uPM	uPM	R 620,000	2007/8
59	Candover Market Stalls	uPM	DTLGA	R 500,000	2007/8
60	Marketing Strategy for the ZDM	ZDM	ZDM		2007/8
61	Pongolapoort Project Management (appointment)	uPM	DBSA	Determine	2007/8
62	Pongolapoort Project Facilitation	uPM	LGTA	R 610,000	2007/8
NO FUNDING CONFIRMED					
63	Tourism Mini Indaba (School Awareness Programme)	uPM	DACT	Determine	2007/8
64	Simdlangentsha Community Game Reserve (SICCP)	EKZN	DEAT	R 38,500,000	2007/8
65	Pongolapoort Dam: Implementation of LDP Projects (SEE ANNEXURE FOR LIST OF PROJECTS)	uPM	Determine	Determine	2007/8
66	Pongolapoort Dam: Water Based Public-Private Partnerships	ZDM/DWAF	ZDM/Gijima	R 600,000	2007/8
67	Pongola Dam Nature Reserve - Infrastructure and Community Conservation Area	EKZN	DEAT	R 18,000,000	2007/8
68	"Branding" the Pongolapoort Dam	uPM	Gijima	R 600,000	2007/8
69	Promoting Large Scale Tourism Development (Lodges, Golf Estates) linked to the Dam	uPM	Private	None	2007/8
70	Development of uPhongolo Tourism Brochure	uPM	uPM	Determine	2007/8
71	Kwalubisi Cultural Village	KZNTA	KZNTA	Determine	2007/8
72	Skills Training for Arts and Craft	Determine	Determine	Determine	2007/8
73	Upgrading of Tourism Web-site	uPM	uPM	R 50,000	2007/8
74	Funding for Tourism Association	uPM	uPM	Determine	2007/8
75	Golela Border Post - General Upgrading	DoW	DoW	R 13,000,000	2007/8

Other tourism projects proposed include:

	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING	BUDGET	YEAR
1	Sifatho Trading and Project	uPM	DAC	None	R461 000	2007/8
2	Woza Nawe Community Project				R796 377	
3	Pongola Youth Against Poverty				R617 800	
4	uDibi				R320 000	
5	iThendele Community Project				R620 000	
6	Youth Extravaganza				R260 000	
7	Ngwane Rock				R965 000	

3.2. AGRICULTURE AND LAND REFORM

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Mr Mbonginkosi Masuku
KEY STAKEHOLDERS:	Department of Agriculture and Environmental Affairs, Department of Land Affairs

A) OVERALL OBJECTIVE

Agriculture makes a major contribution to the economic output and employment in the uPhongolo Municipality. The municipality will continue to support and promote this sector.

B) STATUS QUO / KEY ISSUES

Despite well-developed sugar, game farming and citrus industries in the municipality the focus of the municipality and the Department of Agriculture with regard to agricultural development appears to remain on smaller community based projects such as poultry production and community gardens. The Department of Social Welfare and Population Development continues to also fund such projects in the municipality.

No formal feedback, on progress with the implementation of projects earmarked for implementation during 2006/7, has been received by the Municipality from the Department of Agriculture.

Various phases of the Siyathuthuka Sugar Cane Irrigation Scheme, focusing on the establishment of farmers from previously disadvantaged communities, have been established.

C) FOCUS FOR 2007/8

An integrated approach to supporting the agricultural sector in the municipality should be established. It is anticipated that the Municipality will participate in the preparation of the Zululand District Land Reform Plan and various other initiatives focussing on agriculture planned by the District.

D) RESOURCES AVAILABLE

The resources of the Department of Agriculture will be utilised where possible. Where required, funding from other agencies will be sourced.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	FUNDING CONFIRMED				
	NO FUNDING CONFIRMED				
76	Zululand District Land Reform Plan	ZDM	DLA	R 600,000	2007/8
77	Tree Plantations Mondi	Mondi	Mondi	Determine	2008/9

Other projects identified include:

	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING	BUDGET	YEAR	
1	Lethithemba Community Garden	uPM	DLGTA	None	R50 000	2007/8	
2	Magudu Land Care				R150 000		
3	Isolentuthuko Agricultural Project				R100 000		
4	Vukayibambe Agricultural Project				R200 000		
5	Isulabasha Co-operative – Sewing				R200 000		
6	Ikusasalentsha Event Managers				R200 000		
	Mkhwakhweni Land Care				R150 000		
	Asisebenze Piggery Project in Ward 10				R150 000		
7	Establishment of Local Business Support Centre				Gijima		R40 000

3.3. LOCAL ECONOMIC DEVELOPMENT

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Mr Mbonginkosi Masuku
KEY STAKEHOLDERS:	Department of Trade and Industry, KZN Department of Economic Development

A) OVERALL OBJECTIVE

Local Economic Development in the context of the uPhongolo IDP refers to all other components of the economy not directly addressed in terms of the tourism and agricultural sectors. As is the case for tourism and agriculture, the municipality will continue to fulfil its role in terms of establishing an environment conducive to local economic development.

B) STATUS QUO / KEY ISSUES

The commercial, industrial, construction and transport sectors of the municipality are concentrated in the town of Pongola. The town of Pongola is the only established commercial centre in the municipality. From an industrial perspective the sugar mill probably makes the greatest contribution to the economy.

At present no formal business support capacity exists within the municipality and the number of entrepreneurs from previously disadvantaged communities entering the formal economic sector is limited. Through integrated development planning and other planning processes, e.g. the Pongolapoort Dam LDP initiative, approaches to supporting SMME development has been identified.

C) FOCUS FOR 2007/8

The municipality will be initiating a project aimed at establishing a fruit and vegetable processing facility at Pongola. The processing to be done will include canned whole peeled tomatoes in tomato juice, tomato and onion, pizza tomato, tomato paste, pineapple rings and pieces.

The Municipality will continue to identify opportunities relating to the 2010 World Cup and integrate these opportunities with planning.

D) RESOURCES AVAILABLE

Mostly private sector resources will be used to develop these sectors. A facilitator and project manager focussing on projects around the Pongolapoort Dam, not necessarily all tourism related, have already been appointed using external resources. The municipality employs a Local Economic Development Officer, but further capacity to boost economic development is required.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	FUNDING CONFIRMED				
	NO FUNDING CONFIRMED				
78	Local Community Improvement Grant	uPM	uPM	Determine	2007/8
79	Establishment of Local Service Providers Database (specifically PP Dam)	uPM	Gijima	R 20,000	2007/8
80	Training and Accreditation of Local Service Providers (specifically PP Dam)	uPM	Gijima	R 500,000	2007/8
81	Pongola Canning Factory	uPM	Gijima	R 7,529,780	2007/8
82	uPhongolo Municipality LED Project - Ward Upliftment	uPM	uPM	R 550,000	2007/8
83	Establishment of LED Plan	uPM	Gijima	R 40,000	2007/8
84	Facilitate Filling Station Development at Belgrade Market Stall	uPM	NA	None	2007/8
85	DSWPD Community Based Projects	DSWPD	DSWPD	Not known	2007/8

4.5 ISSUE 4: SOCIAL DEVELOPMENT

4.1. HEALTH (INCLUDING PRIMARY HEALTH CARE)	
KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	Department of Health, NGOs

A) OVERALL OBJECTIVE

The objective of the municipality is to ensure access to appropriate health services for all the residents of the uPhongolo Municipality.

B) STATUS QUO / KEY ISSUES

HIV/AIDS, TB and lack of proper sanitation is some of the key concerns relating to health care in the municipality. Over the past couple of years the Department has made considerable investments in upgrading the Itshelejuba Hospital in Belgrade and the Pongola Clinic. Access to the hospital at Belgrade (40 kilometres from Pongola) remains a concern, as this is the only public hospital in the area.

Construction work on the Pongola Clinic was completed during the 2006/7 financial year.

C) FOCUS FOR 2007/8

The uPhongolo Municipality will continue to liaise with the Department of Health on the health needs of communities in the municipal area. Previously identified needs in terms of the development of health services include (to be verified):

- The maintenane of clinics (Ncotshane, Altona, Khipunyawo)
- The provision of new clinics (Belgrade and Ward 11)
- The provision of mobile clinics in Klipwal, Gabela, Mkhwabe

D) RESOURCES AVAILABLE

The resources of the Department of Health will be utilised for the provision of health care services.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSI-BILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
86	Ncotshane Clinic Maintenance	Dept of Health	Dept of Health	R 940,564	2007/8
87	Itshelejuba Hospital Admin Block and Tuck Shop	Dept of Health	Dept of Health	R 4,364,913	2007/8
88	Itshelejuba Bonox Boundary Fence	Dept of Health	Dept of Health	R 900,000	2007/8
NO FUNDING CONFIRMED					

4.2. HIV / AIDS

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	Department of Health, NGOs, AIDS District Task Team

A) OVERALL OBJECTIVE

The municipality intends to fulfil an active role in coordinating HIV/AIDS related activities in its area of responsibility. The focus will be on both activities aimed at curbing the spread of HIV/AIDS, as well as providing support for people living with AIDS and their families.

B) STATUS QUO / KEY ISSUES

The uPhongolo Municipality have specific problems contributing to a high level of HIV/AIDS infection, viz. the N2 corridor and the spread of the disease particularly by truckers, the vulnerability of poverty stricken people along this corridor and the confluence of people from Swaziland and Mozambique (uPhongolo being one of the entry points from these countries).

No feedback could be obtained regarding the activities of the District AIDS Task Team during the financial year. The activities of this Task Team is part of a EU funded programme implemented by the Department of Health. In terms of this programme municipalities will take responsibility for coordinating HIV/AIDS related activities in its area, including the activities of Non-profit Organisations.

As was reported in the 2006/7 IDP, even with the high level of infection there has been few programmes targeting the specific problems of the area. Resources and facilities addressing the needs of the terminally ill (e.g. hospices) and the needs of specifically AIDS orphans (e.g. orphanages or other forms of accommodation) do not exist. An existing hospice in Belgrade, previously operated by a private individual, appears not to be operational at present.

C) FOCUS FOR 2007/8

The focus for 2007/8 will be on establishing a municipal coordinating forum or Municipal Task Team for HIV/AIDS (as listed in the 2006/7 IDP). This Task Team will receive guidance from the District Task Team. A possible first activity of the Task Team will be to assess the need for some form of HIV/AIDS Centre in uPhongolo. It will be important for the municipality to coordinate and support the related activities of all stakeholders involved with HIV/AIDS related work, e.g. the establishment of an AIDS Orphanage in Ncotshane.

D) RESOURCES AVAILABLE

Resources for addressing HIV/AIDS issues will be sourced from the Department of Health, the Department of Social Welfare and non-profit organisations / non-governmental organisations.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
91	Participation in HIV/AIDS District Task Team	uPM	NA	None	2007/8
92	Establish a HIV/AIDS Municipal Task Team	uPM	NA	None	2007/8
93	Assess need and source funding for HIV/AIDS Centre	uPM	NA	None	2007/8
94	Support HIV/AIDS programmes of other spheres and NGOs	uPM	NA	None	2007/8
NO FUNDING CONFIRMED					
89	Revitalisation of Hospice in Belgrade (HIV/AIDS focus)	Determine	Determine	Determine	2007/8
90	Ncotshane AIDS Orphans Housing	CMD	Determine	Determine	2007/8

4.3. WELFARE

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mrs Zungu
KEY STAKEHOLDERS:	Department of Social Welfare and Population Development

A) OVERALL OBJECTIVE

The municipality will liaise with the Department of Social Welfare and Population Development with the aim of ensuring that all residents of the municipality have access to appropriate welfare services.

B) STATUS QUO / KEY ISSUES

The Department of Social Welfare and Population Development offices in Pongola town provides a comprehensive range of welfare services. These services include the distribution of government pensions at various pension payment points throughout the area. Indications (to be verified) are that shelters are required at mobile pension payment points. Other services offered by the Pongola office include services related to HIV / AIDS, Early Childhood Development, abuse, services to older persons, crime prevention and services to children in trouble with the law, CHID, Protection Services and victim empowerment programs.

As reported in the 2006/7 IDP, farmworkers present one of the greatest welfare concerns currently for the municipality. High incidence of AIDS and TB among farmworkers leads to children being evicted from farms when parents die. Without schooling or access to housing this leads to major social welfare problems.

C) FOCUS FOR 2007/8

The focus of the municipality during 2007/8 will be to continue to build on its relationship with the Department of Social Welfare and to jointly devise approaches to addressing issues relating to welfare and the payment of pensions. The operationalisation of the Multi-purpose Community Centre in Belgrade will make a major contribution to bringing welfare and related services closer to all the residents of the municipality.

The municipality will also monitor the agricultural and community projects of the Department (as listed in previous sections of the IDP) and promote the integration of these projects with the activities of other stakeholders.

Further to the above, issues impacting on residents accessing state pensions will be assessed and focussed on, e.g. availability of ID documents, location of pension payment points etc.

D) RESOURCES AVAILABLE

The resources of the Department of Social Welfare and Population Development will be drawn on for any related activities.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
95	Bambanani Food Production	DSWPD	DSWPD	R 400,000	2007/8
96	Impumelelo Support Group	DSWPD	DSWPD	R 500,000	2007/8
97	Mahlabathini Gardens	DSWPD	DSWPD	R 250,000	2007/8
98	Siyathuthuka Piggery	DSWPD	DSWPD	R 150,000	2007/8
99	Belgrade MPCC - Operationalisation	uPM	DLGTA	R 600,000	2007/8
100	Fuduka DSWPD Flagship	DSWPD	DSWPD	R 1,000,000	2007/8
NO FUNDING CONFIRMED					
101	Shelters at Pension Payment Points	Determine	Determine	Determine	2007/8

FURTHER RELEVANT INFORMATION MADE AVAILABLE BY DEPARTMENT OF SOCIAL WELFARE**MOBILE SERVICES OF DEPARTMENT OF HOME AFFAIRS AS REQUESTED BY COMMUNITY DEVELOPMENT WORKERS**

WARD NO	DESTINATION
Ward 01	Ntshangase Tribal Authority Buthelezi Tribal Authority Zulu Tribal Authority (Kwafuduka) Candover
Ward 03	Alton Sinqeni Somile
Ward 04	Ntshangase Tribal Authority KwaMabophe Ogodlwayo Phondwane Ziqalele Primary School
Ward 05	Belgrade Hall
Ward 06	KwaNdlangamandla Tribal Authority KwaMavuso Tribal Authority KwaSibiya Tribal Authority
Ward 08	Mkhwakhweni Khulumeluzulu Simelane Tribal Authority Ugu Primary School/Dekivili

POVERTY ALLEVIATION PROJECTS OF THE DEPARTMENT OF SOCIAL WELFARE AND POPULATION DEVELOPMENT

PROJECT	AREA
Icebolethu sewing project	Ncotshane
Intuthuko piggery project	Ncotshane
Umthombo wempilo mushroom project	Ncotshane
Vulamehlo poultry project	Ntshiyangibone
Mbongubaba piggery co-operative	Ntshiyangibone
Carpentry project	Belgrade
Ubambiswano bakery project	Ncotshane
Vukayibambe garden project	Ncotshane
Art and Craft project	Candover

NPO'S PROVIDING SERVICES AS SUPPLIED BY DEPARTMENT OF WELFARE

NAME OF ORGANISATION	SERVICE RENDERED	AREA
Vusithemba	HIV & AIDS	Ntumbane
Vukayibambe	HIV & AIDS	Pongola
Ukuphilokuhle	HIV & AIDS	Lubisi
Sanca	Substance Abuse	Ncotshane
Mzamo	Disability	
Khulisa	Crime prevention / elderly abuse and VEP	
Sizanani	Child abuse	
Mazeka programme	HIV & AIDS \ OVC's and disabilities	Ncotshane
Ncengimpilo	Home based care	Ncotshane

4.4. EDUCATION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	Department of Education

A) OVERALL OBJECTIVE

The provision of education is the responsibility of the Department of Education. The uPhongolo Municipality will continue to liaise with the Department to ensure the availability of appropriate education facilities and services to the communities of uPhongolo. The municipality will also ensure that land is available for education facilities through planning and that educational facilities have access to relevant municipal services.

B) STATUS QUO / KEY ISSUES

The Department of Education continually assesses the condition of facilities and on an annual basis budget for additions, renovations or upgrading. A full database of education facilities have been accessed by the municipality from the department. The Department also provided information on the schools that benefited from upgrading / expansion programmes over the past two years.

TABLE: SCHOOLS PROJECTS COMPLETED IN LAST TWO FINANCIAL YEARS

SCHOOL	PROJECT SCOPE	YEAR
Enhlanhleni	Construct 3 Classrooms	2005/6
Magutshwa	Construct 8 Toilets	2005/6
Magwegwana	Construct 5 Toilets	2005/6
Mgazini P	Construct 8 Toilets	2005/6
Phumula	Construct 8 Toilets	2005/6
Pongola Intermediate	Construct 8 Toilets	2005/6
Pongola Intermediate School	Construct 2 Classrooms And Repair Storm Damages	2005/6
Sebenzakanzima	Construct 12 Classrooms	2005/6
Simunye	Construct 3 Classrooms	2005/6
Simunye P	Construct 5 Toilets	2005/6
Ugu	Construct 5 Classrooms	2005/6
Ugu	Construct 9 Toilets	2005/6
Petergate	Placement of 2 Mobile Classrooms - Storm Damage	2005/6
Mkhunjini Combined Primary School	Renovations to Complete School	2006/7
Qambushilo Lower Primary - Pongola	Emergency Repair to One Block of 4 Classrooms - Storm Damage	2006/7
Qambushilo Primary	Repairs to Storm Damage	2006/7
Moreson P	Placement of 2 Mobile Classrooms - Unsafe Structures	2006/7
Empakama P	Placement of 2 Mobile Classrooms - Severely Over Crowded	2006/7

Source: Dept of Education

C) FOCUS FOR 2007/8

The Municipality will support the Department of Education with the establishment of an FET College in Pongola. Construction of this facility is due to get underway in the 2008/9 financial year of the Department of Education.

The Municipality will also continue to develop approaches to supporting the work of the Department of Education.

D) RESOURCES AVAILABLE

Resources for education related projects will be made available by the Department of Education.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
102	Upgrading / Extending Education Facilities	DoE	DoE	Determine	2007/8
NO FUNDING CONFIRMED					
103	Bridge Access to Lelieshoek School (Ward 10) - Source Funding	uPM	DoT	R 500,000	2007/8
104	FET College in Pongola	DoE	DoE	Determine	2008/9

TABLE: SCHOOL UPGRADING PROJECTS SCHEDULED FOR 2007/8

SCHOOL	SCOPE OF WORK	BUDGET
Magwegwana	Renovations To Complete School	
Sebenzakanzima	Pongola	1,900,000
Enhlanhleni	Pongola	694,000
Simunye	Pongola	742,000
Ugu	Pongola	436,000
Manzamhlope C		1,207,000
Siqamise	Construct 20 Toilets	Not Known
Siyeza	Construct 17 Toilets	
Dwaleni	Repairs and Renovations	
Ziqalele	Replace 6 Classrooms	
Vukanimazulu	Replacement of 12 Toilets	
Petergate	Replacement of 5 Toilets	

Source: Dept of Education

PROPOSED CRECHES – DEPARTMENT OF WELFARE

The Department of Welfare proposed the establishment of crèches in the following areas, i.e.

- Mavithi,
- Candover,
- Roliyadi,
- Mboloba,
- Magudu and
- Mdonini.

4.5. HOUSING

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr PV Nkosi
KEY STAKEHOLDERS:	Department of Housing, Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

The overall objective of the uPhongolo Municipality with regard to housing is to provide people in the uPhongolo Municipality with housing that meets the requirements of the National Department of Housing. The municipality also aims to eradicate slums by 2010 and to increase the number of people that own houses.

B) STATUS QUO / KEY ISSUES

A Project Linked housing project is currently underway in Ncotshane. Construction started in January 2006 and will continue into the 2007/8 financial year. This project will provide 1 100 houses of 40.15m² each. The budget for the project is R 41 million.

(Updated information on progress with housing provision in the municipality is awaited from the Department of Housing).

The housing function is currently not well integrated within the municipal structure and all departments of the municipality should be supporting new housing development, e.g. planning, technical services etc.

C) FOCUS FOR 2007/8

On the low income side the focus will remain twofold, viz. finalising the Ncotshane housing project and initiating detailed planning for three rural housing projects. The development of lower middle income, middle income and high income housing will be supported and promoted by the municipality in this financial year.

D) RESOURCES AVAILABLE

One person, currently on contract, is responsible for the housing function. This position should be a permanent position.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
105	Ncotshane Housing Project (1 100 houses) - Implementation	uPM	DoH	R 41,000,000	2007/8
106	Gumbi Settlement Planning	ZDM	DLGTA	R 500,000	2007/8
107	Housing Sector Plan	uPM	DoH	R 100,000	2007/8
NO FUNDING CONFIRMED					
108	Esingungwini Housing Project - Detailed Planning (500 houses)	uPM	DoH	R 2,166,667	2007/8
109	Mavithi Housing Project - Detailed Planning (500 houses)	uPM	DoH	R 2,166,667	2007/8
110	Belgrade Housing Project - Detailed planning (500 houses)	uPM	DoH	R 2,166,667	2007/8
111	Belgrade - Planning for Settlement Formalisation	uPM	DoH/DLGTA	R 500,000	2007/8
112	Opening of Township Register for Ncotshane	uPM	DoH	Determine	2007/8

4.6. ENVIRONMENTAL HEALTH

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	Zululand District Municipality

A) OVERALL OBJECTIVE

Environmental Health is a District Function. The uPhongolo Municipality will continue to liaise with the Zululand District municipality regarding the implementation of this function in the municipality.

B) STATUS QUO / KEY ISSUES

Indications are that inspection of businesses in the uPhongolo Municipality is not happening on a regular basis. This contributes to deteriorating environmental health standards in the Municipality.

C) FOCUS FOR 2007/8

Approaches to obtaining appropriate environmental health support from the District will be discussed with the Zululand District Municipality.

D) RESOURCES AVAILABLE

The resources of the Zululand District Municipality will be utilised for environmental health services.

E) PROJECTS FOR 2007/8

None

4.7. SPORT AND RECREATION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	Department of Arts, Culture and Tourism, Department of Sport + Recreation

A) OVERALL OBJECTIVE

The objective of the municipality with regard to sport and recreation is, in the words of Mr Zondo: "We must get uPhongolo playing".

B) STATUS QUO / KEY ISSUES

Residents of uPhongolo participate in a wide range of sport codes including soccer, rugby, volleyball, netball, basket ball, athletics and cricket. For this reason more multi-purpose sport facilities are required (there are also no public swimming pools in uPhongolo). The Sports Committee of the Municipality, with representatives from all the wards, continues to support local teams in affiliating to provincial and national sports bodies. A number of these bodies are already involved in the training of coaches in the municipality.

The municipality is responsible for participation in the Kwanaloga Games that kicks off with the Mayoral Cup, followed by the District Games and then the sending of a District Team to the Provincial Games.

The most crucial current needs in terms of sport and recreation facilities are:

- Ward 1: Ward Committee to decide on central location for sports ground and community hall
- Ward 2: Ncotshane Sports Ground requires upgrading (grassing, athletic track and lighting)
- Ward 6: Provision of Sports Ground
- Ward 9: Community Hall needed
- Ward 10: Attempts to be made to address the needs of farm workers for access to sport facilities
- Ward 11: Community Hall needed

The municipality, through the Tourism Officer, is also actively involved in setting up cultural competitions for Zulu dancing, singing and ukuzolozza (modelling). Arts and craft work is produced in the area.

C) FOCUS FOR 2007/8

The municipality will focus on sourcing funding for the improvement and provision of new sport facilities. This will be aimed at making facilities more accessible to all people (specifically across gender lines). The Sports Committee will continue with its activities as described above.

D) RESOURCES AVAILABLE

The Department of Arts, Culture and Tourism, together with the Zululand District Municipality, will be targeted for funding applications. Staff of the municipality will continue to fulfil a key role in sport development in the municipality.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
114	Park Design and Development	uPM	Neighbourhood Development	R 550,000	2007/8
115	Fountain	uPM	EPWG	R 28,000	2007/8
116	New Sport Facilities	uPM	DSR	R 1,000,000	2007/8
NO FUNDING CONFIRMED					
117	Sourcing funding for providing / upgrading sports fields	uPM	DSR	Determine	2007/8
118	KWANALOGA Games	uPM	KwaNaloga	Determine	2007/8
119	Cultural Competitions in uPhongolo Municipality	uPM	DACT	Determine	2007/8
120	Confirm needs for sport and community facilities, prioritise and source funding	uPM	NA	None	2007/8

4.8. LIBRARY SERVICES

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Zondo
KEY STAKEHOLDERS:	KZN Library Services

A) OVERALL OBJECTIVE

The objective of the Municipality in terms of library services is to provide all resident of the municipality with access to such services.

B) STATUS QUO / KEY ISSUES

No progress has been made with expanding the library services on offer in the municipality during the 2006/7 financial year (as proposed in the 2006/7 IDP Review). At present library services are only available in Pongola town and Ncotshane. The libraries do get involved in a range of community projects. A major shortcoming, identified by the librarians of the two libraries, is lack of access to the internet and internet facilities that can be accessed by the public.

C) FOCUS FOR 2007/8

During the 2007/8 financial year the municipality aims to source funding for the establishment of a library at Belgrade. Other services of existing libraries are also to be extended to include computers and online facilities. The extension of existing libraries and improving security at libraries will also receive attention.

D) RESOURCES AVAILABLE

Funding to be secured from the budget of the municipality and KZN Library Services.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
NO FUNDING CONFIRMED					
121	Internet Connectivity for Libraries	uPM	uPM	R 6,000	2007/8
122	Public Internet Facilities at Libraries	uPM	uPM	R 30,000	2007/8
123	Computers for Ncotshane Library	uPM	uPM	R 20,000	2007/8
124	Source funding for Development of Belgrade Library	uPM	NA	None	2007/8

4.9. TRAFFIC AND LICENSING

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Simelane
KEY STAKEHOLDERS:	KZN Department of Transport

A) OVERALL OBJECTIVE

The three core activities of the traffic department are enforcement, testing and licensing. The Department continually strive for the improvement of service delivery to the people of uPhongolo in this regard.

B) STATUS QUO / KEY ISSUES

The Enforcement section of the department is well resourced with five patrol officers. Adequate vehicles are available.

No additional funding has been allocated to the Traffic and Licensing function as per the proposals in the 2006/7 IDP. The following capacity constraints were noted:

- The Testing section is resourced with one testing officer (examiner of drivers). Additional capacity is required.
- Accommodation for the Learners Testing is limited and can only accommodate ten people.
- The testing ground also requires upgrading.
- There are four Admin Clerks in the licensing section. The licensing and testing section serve an area much larger than uPhongolo if appropriate capacity is created. People from as far as Mkuze and Ingwavuma also make use of the services offered by the centre.

The Traffic Department is involved in the Provincial Road Safety Lollipop Programme focussed on educating children about road use. At present four schools are targeted.

C) FOCUS FOR 2007/8

See projects below reflect the focus areas of the Traffic Department.

D) RESOURCES AVAILABLE

Funding is to be sourced for additional facilities and staff required. Current budgeting processes will determine the availability of funding.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSI-BILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
125	Provincial Lollipop Road Safety Programme	DoT	DoT	R 20,000	2007/8
NO FUNDING CONFIRMED					
126	New Learners Licence Examination Room	uPM	uPM	R 750,000	2007/8
127	Traffic Testing Ground Improvement (Fencing, security, paving etc)	uPM	uPM	R 1,500,000	2007/8
128	Traffic Training of Staff	uPM	uPM	Determine	2007/8
129	Weigh Bridge for Trucks in Pongola	DoT	DoT	Determine	2007/8

4.10. CIVIL PROTECTION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Nkosi
KEY STAKEHOLDERS:	Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

The municipality aims to provide an effective Civil Protection service to the people of uPhongolo.

B) STATUS QUO / KEY ISSUES

Disaster management is a District Function, but the local municipality has some capacity in this regard. One of the key issues relating to Civil Protection / Disaster Management is lack of communication infrastructure in all areas. The most common disasters experienced in the District is weather related.

A control room for the Civil Protection function has been established by the municipality, however, it is not equipped or staffed as yet. The Municipality also has a Disaster Management Vehicle that carries fire fighting equipment, water and other equipment. No dedicated and trained staff is, however, available.

C) FOCUS FOR 2007/8

Obtaining the services of a fully trained person to handle the disaster management function should be considered. This should be combined with an effort to ensure that the municipality is better prepared for disasters of any nature. Three aspects are important in this regard, viz. establishing appropriate communication systems, budgeting for emergencies and ensuring equipment is cared for and in a good condition.

D) RESOURCES AVAILABLE

Municipal financial resources need to be allocated for the Disaster Management function.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
130	Rescue Vehicle	uPM	ZDM	R 180,000	
131	Fire Hoses, Cabinets and Hydrants	uPM	ZDM	R 350,000	
132	Shelter for Rescue Vehicles	uPM	ZDM	R 200,000	
133	Budget for Emergencies / Disasters	uPM	uPM/LGTA	R 5,000	2007/8
NO FUNDING CONFIRMED					
134	Civil Protection Control Room Staffing	uPM	uPM	Determine	2007/8
135	Civil Protection Control Room Communication Equipment	uPM	ZDM	Determine	2007/8
136	Shelter for Disaster Management Equipment	uPM	uPM	Determine	2007/8

4.11. SAFETY AND SECURITY

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Nkosi
KEY STAKEHOLDERS:	South African Police Services (Superintendent Herbst, Captain Sangweni and Inspector Mkhize)

A) OVERALL OBJECTIVE

The municipality aims to provide a safe and secure environment in which the residents of uPhongolo can fulfil their ideals. The municipality understands that safety and security is a multi-dimensional issue and that the causes, and not only the symptoms, of safety and security issues must be addressed.

B) STATUS QUO / KEY ISSUES

Safety and Security in the municipality is the responsibility of the South African Police Service, but in communication with the SAPS it has been established that the Municipality can make a major contribution to improving safety and security. Two SAPS offices provide services in uPhongolo, viz. Pongola and Magudu. SAPS Pongola engage in the following crime prevention activities at present: (1) roadblock duties once every week (48 annually), (2) shebeen (legal and illegal) three times weekly (144 annually), (3) stop and search activities twice weekly (106 annually), (4) suspect raiding once a week (48 annually), (5) foot and vehicle patrols, and (6) general activities including attending to complaints, opening case dockets, crime investigations, vehicle clearance and firearm licenses.

In communication received by the Municipality from SAPS Pongola the safety and security concerns in the area and the possible contribution the municipality can make to mitigating these are set out. The key concerns include:

- the absence of street lights in Ncotshane;
- control of drinking in public places (specifically the Sodwana Corridor);
- illegal hawking in specific locations;
- drunken driving (the Traffic Department of the Municipality can assist directly with monitoring this);
- trucks parking in town; and
- bushy areas serving as hideaways for criminals.

C) FOCUS FOR 2007/8

There will be a continued focus on improving the communication between the SAPS and the Municipality specifically with a view to develop an integrated approach to addressing issues of safety and security.

D) RESOURCES AVAILABLE

The Municipality will endeavour to allocate resources to municipal functions that will directly contribute to improving the safety and security in the municipality.

E) PROJECTS FOR 2007/8

No specific Safety and Security projects

4.6 ISSUE 5: SOUND FINANCIAL MANAGEMENT

5.1. PREPARATION AND IMPLEMENTATION OF ANNUAL BUDGET	
KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	National Treasury

A) OVERALL OBJECTIVE

To prepare a budget that is aligned with the Integrated Development Plan and the development priorities set therein.

B) STATUS QUO / KEY ISSUES

Substantial interaction between the budgeting and integrated development planning processes has been achieved in the 2007/8 IDP Review. The municipality will continue to build on improving these processes.

C) FOCUS FOR 2007/8

A budgeting process aligned with IDP processes will be developed at the start of the new financial year.

D) RESOURCES AVAILABLE

Finance Department Resources

5.2. ESTABLISHING A COMPREHENSIVE RATES BASE

KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

To establish a municipal rating system in line with the new Property Rates Act that includes all areas of the local municipality.

B) STATUS QUO / KEY ISSUES

The Property Rates Act will be implemented by 1st of July 2008. There are still concerns as to approaches to including Ingonyama Trust land in the rates base of the municipality.

An updated property register was completed for the municipality in October 2006, in preparation for the establishment of a valuation roll.

C) FOCUS FOR 2007/8

The focus for 2007/8 will be to develop a full valuation role for the municipality and a new rates structure (or rates policy) through a negotiation process. In the latter half of 2006/7 financial year tenders for the valuation of properties will be called for and once adjudicated the successful tenderer will be appointed. The valuation process will then commence.

D) RESOURCES AVAILABLE

Resources have already been allocated for the development of the rates system (policy) and the full valuation role.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	FUNDING CONFIRMED				
	NO FUNDING CONFIRMED				
138	Development of Rates System	uPM	DPLG/NT	R 300,000	2007/8
139	Preparation and Updating of Valuation Roll	uPM	DPLG/NT	R 2,200,000	2007/8
140	Implementation of Municipal Rates Act in uPhongolo	uPM	Determine	Determine	2009/10

5.3. DEBT REDUCTION AND FINANCIAL MANAGEMENT

KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To ensure that sound financial management principles are implemented in the municipality, with a specific aim being to reduce the high debtors base of the Municipality.

B) STATUS QUO / KEY ISSUES

At present the debtors base of the municipality is high. This relates mainly to the previous R293 towns located within the Municipality.

C) FOCUS FOR 2007/8

In order to ensure that proper financial reporting is possible the following must be achieved:

- The debtors base needs to be investigated, possibly by using MAP funding to employ staff to do this.
- A Masakhane type programme should be implemented to make people aware of the benefits derived from rate payments.
- The computer hardware used by finance staff should be upgraded as this is outdated.
- Financial system is to be modified to be GAMAP compliant (no cost to this as programme as this is automatically updated by provider).
- Staff training needs to be undertaken on a regular basis to improve the efficiencies of staff.
- The Supply Chain Management system is to be centralised and fully implemented.

D) RESOURCES AVAILABLE

Staff and service providers of the Finance Department.

E) PROJECTS FOR 2006/7

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
141	Internal Audit Resource (Shared) with ZDM	ZDM	ZDM	Determine	In Place
142	Modification of Financial System based on GAMAP	uPM	ZDM	R 75,000	2007/8
143	Debt Reduction	uPM	MAP	R 126,000	2007/8
144	Finance Department Staff Training	uPM	MAP	R 300,000	2007/8

4.7. ISSUE 6: INSTITUTIONAL TRANSFORMATION AND GOVERNANCE**6.1. PERFORMANCE MANAGEMENT SYSTEM**

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Ms A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To implement a performance management system aligned to the Integrated Development Plan of the Municipality.

B) STATUS QUO / KEY ISSUES

At present the Performance Management System of the municipality is 70% implemented.

C) FOCUS FOR 2007/8

Develop and implement a simple Performance Management System aligned to the Integrated Development Plan. This system will measure both individual and organisational performance.

D) RESOURCES AVAILABLE

Performance Management System Programme, Job Descriptions and Training Plan.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
145	Office Extension and Upgrading	uPM	EPWG	R 5,000,000	2007/8
146	Implement Performance Management using IDP as starting point	uPM	DPLG	R 50,000	2007/8
147	Review of Job Descriptions	uPM	DPLG	R 137,442	2007/8
148	Capacity Building / Staff Training	uPM	DPLG	R 600,000	2007/8

6.2. COMMUNICATIONS

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Ms A van Eeden / Mr Meshack Mdlalose
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

Through the implementation of robust Communication Strategies, to establish appropriate levels of communication with the internal and external stakeholders of the municipality, promoting a positive perception of the Municipality.

B) STATUS QUO / KEY ISSUES

A full time communication resource was appointed in March 2006. At present two newsletters are produced by the municipality, viz. (1) a monthly internal newsletter (350 copies) and (2) a quarterly external newsletter (10 000 copies). This has had a positive impact on communication between the municipality and stakeholders in the development of uPhongolo.

C) FOCUS FOR 2007/8

The municipality will continue with the publication and distribution of the newsletters in order to keep both the public and the staff informed of developments relating to projects, policies, tariffs, council decisions etc. in the municipality.

There will also be a focus on the development of various communication tools (including exhibition stands, pop-up banners, information flyers etc) and the acquisition of equipment (including cameras, sound system, marquee tent and chairs etc) that will specifically support the communication function.

D) RESOURCES AVAILABLE

The Communication Officer will be responsible for compiling, printing and distributing the newsletters. Municipal funding will be utilised for the purpose.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
149	Municipal Newsletters	uPM	uPM	R 40,000	2007/8
150	Municipal Website	uPM	uPM	R 50,000	2007/8
NO FUNDING CONFIRMED					
151	Communication Tools	uPM	uPM	R 20,000	2007/8
152	Communication Equipment	uPM	uPM	R 60,000	2007/8

6.3. WORKFLOW AND DOCUMENT MANAGEMENT SYSTEMS

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Ms A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To implement structured and electronically managed records; documents; correspondence and workflow management systems through Business Engineering's developed product called Collaborator.

B) STATUS QUO / KEY ISSUES

Management of records, especially in the Archives section was previously lacking and the Collaborator system has now been installed in the Municipality. IT equipment has been installed in the Archives and all Departments are linked to this system. The system is not fully operational as yet (March 2007).

C) FOCUS FOR 2007/8

Through the MAP Funding and Council's own allocated funds in the Budget, it is envisioned that all our records, documents and correspondence will be properly structured and electronically managed through the software system Collaborator. This system will also be accessible in each of the Departments.

D) RESOURCES AVAILABLE

An amount of R339 207 was approved by the MAP Funding Committee and funds are available for finalising the installation and implementation of the Collaborator system during the 2007/8 financial year.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSI-BILITY	FUNDING SOURCE	BUDGET	YEAR
	FUNDING CONFIRMED				
	NO FUNDING CONFIRMED				
153	Installation and Implementation of Collaborator System	uPM	MAP/uPM	R 667,312	2007/8

6.4. SKILLS DEVELOPMENT AND ABET

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Ms A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To empower and capacitate the Municipality and build a responsive organization, and to also fulfil a larger role in skills development within the municipality through assisting with Adult Basic Education and Training (ABET). Utilize the Skills Development Plan to empower staff, draft and implement a detailed training plan for each staff member.

B) STATUS QUO / KEY ISSUES

Skills Development Plans have been compiled and staff is trained on the basis thereof. There is currently limited involvement in ABET.

C) FOCUS FOR 2007/8

Continue prioritizing accredited Training and make necessary arrangements for either in-house or external training to be undertaken by relevant staff as per Skills Development Plan. Submit Skills Development Reports to SETA in order for reimbursement to be received for training undertaken. Register Municipality as Training Service Provider with LGSETA and secure funds for training.

Promote ABET and specifically obtain support from Project Literacy who have partnered with the LGSETA. Develop proposals to access discretionary funds for this purpose. Also encourage technical training and skills development in partnership with the Department of Labour.

D) RESOURCES AVAILABLE

A budget is provided by Council for the training of staff and to develop a Skills Development Plan. Previous funding has also been received from DBSA for this purpose. Various sources can be approached to access funding for ABET including Project Literacy, LGSETA, Department of Education and Department of Labour.

E) PROJECTS FOR 2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
154	Training for Staff	uPM	DLGTA	R 100,000	2007/8
NO FUNDING CONFIRMED					
155	Develop Skills Training Programme	uPM	Determine	Determine	2007/8
156	Monitor Skills Transfer on Labour Intensive Projects	uPM	Determine	Determine	2007/8
157	Develop a Workplace Skills Plan	uPM	DBSA	Determine	2007/8
158	ABET Training	uPM	Determine	Determine	2009/10
159	Register as ABET Service Provider	uPM	Determine	Determine	2009/10

5. PROJECT SUMMARY AND FINANCIAL PLAN

Table 5.1 below provides a summary list of all the projects listed in the various action plans. This also represents the financial plan for the 2007/8 IDP Review.

(The Financial Plan is to be developed in the second draft of the IDP as this is to be aligned to the budgeting process)

TABLE 5.1: FINANCIAL PLAN FOR 2007/8 IDP REVIEW

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
ENVIRONMENT, LAND USE & SPATIAL DEVELOPMENT						
INTEGRATED DEVELOPMENT PLANNING						
1	Development Planning Capacity Building	uPM	DTLGA	Partly	R 140,000	2007/8
2	2008/9 IDP Review	uPM	DTLGA	No	R 100,000	2007/8
3	Development of Settlement Database	uPM	Determine	No	R 70,000	2007/8
	Sub-Total				R 310,000	
LAND USE MANAGEMENT AND ENVIRONMENT						
4	uPhongolo Land Use Management System (Finalise)	uPM	DTLGA	Yes	R 50,000	2007/8
5	Soil Erosion Management	uPM	DAEA	Yes	R 1,000,000	2007/8
6	Eradication of Invader Plants	uPM	DAEA	Yes	R 300,000	
7	Develop Policy for Informal Trading	uPM	DTLGA	No	R 5,000	2007/8
8	Develop Policy for Trading from Containers	uPM	DTLGA	No	R 5,000	2007/8
9	Planning for Upgrade of Sodwana Corridor	uPM	DTLGA	No	R 5,000	2007/8
10	Policy on Billboards and Advertising	uPM	DTLGA	No	R 5,000	2007/8
11	GIS System Operationalisation and Integration	uPM	DTLGA	No	R 425,000	2007/8
12	Municipal Land Holding Assessment (Part of Valuation Roll)	uPM	Determine	No	R 50,000	2007/8
13	Establish Municipal Land Sale / Release System	uPM	NA	NA	None	2007/8
	Sub-Total				R 1,845,000	
STATUTORY PLANNING (INCLUDING BUILDING INSPECTORATE)						
14	Resolve Statutory Planning Cases Relating to Ordinance (+/- 15)	uPM	uPM	No	R 140,000	2007/8
15	Prepare for Alignment with Natal Ordinance	uPM	NA	NA	None	2007/8
	Sub-Total				R 140,000	
MUNICIPAL INFRASTRUCTURE AND SERVICES						
WATER						
16	Simdlangentsha East Water Supply Phase 1	ZDM	MIG/ZDM	Yes	R 22,529,963	2007 to 2011
17	Simdlangentsha Central Water Supply Phase 2	ZDM	MIG/ZDM	Yes	R 30,366,876	2007 to 2010
18	Simdlangentsha West - Water Supply	ZDM	MIG/ZDM	Yes	R 31,652,143	2007 to 2012
19	Pongola New Water and Sanitation Ext 4	ZDM	MIG/ZDM	No	R 6,840,000	2009/10
20	Upgrading of Sewer + Water Plant Pongola and Ncotshane	ZDM	MIG/ZDM	No	R 4,800,000	2009/10
21	Ncotshane Pre-Payment Water System	ZDM	ZDM	No	R 8,400,000	2007/8
22	Ncotshane Water Purification System Upgrade - Phase 1	ZDM	ZDM	No	R 1,135,398	2007/8
23	Ncotshane Water Purification System Upgrade - Phase 2	ZDM	ZDM	No	R 7,625,515	2007/8
24	Water Tankers x 3 - 600 litres	ZDM	ZDM	No	R 2,100,000	2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
25	Emergency Water Supply	ZDM	ZDM	No	R 4,500,000	2007/8
26	Farmworker Access to Water - Develop Approach	ZDM	ZDM	No	Determine	2007/8
	Sub-Total				R 119,949,895	
	SANITATION					
27	Sewer Tankers x 3	ZDM	ZDM	No	R 875,000	2007/8
28	Internal Sewer Ncotshane Phase 7, 8 and 9 (Housing)	ZDM	MIG	No	R 2,500,000	2007/8
	Sub-Total				R 3,375,000	
	STORMWATER					
29	Pongola Stormwater Upgrade: Master Plan	uPM	MIG	Yes	R 350,000	2007/08
30	Pongola Stormwater Upgrade	uPM	MIG	Yes	R 1,567,500	2007/08
	Sub-Total				R 1,917,500	
	ELECTRICITY (SUPPLEMENTARY ELECTRICITY)					
31	Electricity Connections for 3000 households	Eskom	Eskom	Yes	R 17,000,000	2007/8
32	Eskom Pre-Engineering - Pongola Group	Eskom	DME	Yes	R 302,314	2007/8
33	Eskom Pre-Engineering - Orangedaal	Eskom	DME	Yes	R 20,748	2007/8
34	Eskom Pre-Engineering - Sibiyangenkomo	Eskom	DME	Yes	R 25,536	2007/8
35	uPhongolo Electricity Master Plan	uPM	Eskom	No	R 300,000	2007/8
36	Pongola Network	uPM	uPM	No	R 1,884,500	2009/10
37	Ncotshane Solar Panel Project	uPM	uPM	Determine	Determine	2007/8
38	Magudu Area Parrafin Replacement Project	uPM	Determine	Determine	Determine	2007/8
39	Pongola Upgrading of Electricity (Streetlighting etc)	uPM	uPM	Determine	R 654,800	2009/10
	Sub-Total				R 20,187,898	
	ROADS					
40	DoT Road Maintenance Projects	DoT	DoT	Yes	R 3,510,000	2007/8
41	Rehabilitation of N2	DoT	DoT	Yes	Not known	2007-
42	Ncotshane Roads Upgrade (Hotel Route)	uPM	MIG	Yes	R 2,351,044	2007/8
43	Pongola New Roads and Stormwater, Ext 4	uPM	MIG	Yes	R 11,500,000	2008/2010
44	Pongola Roads Upgrade - Chip and Spray	uPM	uPM/MIG	Yes	R 850,000	2008/9
45	Belgrade Rehabilitation Stormwater	uPM	MIG	Yes	R 194,443	2007/8
46	Belgrade Rehabilitation Gravel Roads	uPM	MIG	Yes	R 136,627	2007/8
47	Pongola Stormwater	uPM	MIG	Yes	R 1,432,835	2007/8
48	Magwinsi Street Upgrading	uPM	MIG	Yes	R 1,166,014	2007/8
49	Extension and fencing of Landing Strip	uPM	Civil Aviation	Yes	R 1,000,000	2007/8
50	De Waal Street Upgrading	uPM	External Loan	No	R 3,000,000	2007/8
51	RDP Housing: Ncotshane Stormwater (Phase III)	uPM	MIG	No	R 2,736,000	2009/2010
52	uPhongolo Access Roads & Stormwater Wards 1, 3, 4, 6, 7, 8, 9	uPM	MIG	No	R 56,500,000	2009/2010
	Sub-Total				R 84,376,963	
	SOLID WASTE					
53	Compactor Truck	uPM	(External)	Yes	R 600,000	2007/8
54	Develop Solid Waste Disposal Strategy			No	R 100,000	2007/8
	Sub-Total				R 700,000	
	CEMETERIES					
55	Belgrade Cemetery Site Development (part of Belgrade Formulation)	uPM	uPm	Yes	R 250,000	2007/8
	Sub-Total				R 250,000	
	TELECOMMUNICATIONS					
56	Facilitate Broadband Access for Municipality	Telkom	Telkom	No	Determine	2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
	Sub-Total				R 0	
LOCAL ECONOMIC GROWTH						
TOURISM						
58	uPhongolo Tourism Office Development	uPM	uPM	Yes	R 620,000	2007/8
59	Candover Market Stalls	uPM	DTLGA	Yes	R 500,000	2007/8
60	Marketing Strategy for the ZDM	ZDM	ZDM	Yes		2007/8
61	Pongolapoort Project Management (appointment)	uPM	DBSA	Yes	Determine	2007/8
62	Pongolapoort Project Facilitation	uPM	LGTA	Yes	R 610,000	2007/8
63	Tourism Mini Indaba (School Awareness Programme)	uPM	DACT	No	Determine	2007/8
64	Simdlangentsha Community Game Reserve (SICCP)	EKZN	DEAT	No	R 38,500,000	2007/8
65	Pongolapoort Dam: Implementation of LDP Projects (SEE ANNEXURE FOR LIST OF PROJECTS)	uPM	Determine	No	Determine	2007/8
66	Pongolapoort Dam: Water Based Public-Private Partnerships	ZDM/DWAF	ZDM/Gijima	No	R 600,000	2007/8
67	Pongola Dam Nature Reserve - Infrastructure and Community Conservation Area	EKZN	DEAT	No	R 18,000,000	2007/8
68	"Branding" the Pongolapoort Dam	uPM	Gijima	No	R 600,000	2007/8
69	Promoting Large Scale Tourism Development (Lodges, Golf Estates) linked to the Dam	uPM	Private	No	None	2007/8
70	Development of uPhongolo Tourism Brochure	uPM	uPM	No	Determine	2007/8
71	Kwalubisi Cultural Village	KZNTA	KZNTA	No	Determine	2007/8
72	Skills Training for Arts and Craft	Determine	Determine	No	Determine	2007/8
73	Upgrading of Tourism Web-site	uPM	uPM	No	R 50,000	2007/8
74	Funding for Tourism Association	uPM	uPM	No	Determine	2007/8
75	Golela Border Post - General Upgrading	DoW	DoW	Determine	R 13,000,000	2007/8
	Sub-Total				R 72,480,000	
AGRICULTURE AND LAND REFORM						
76	Zululand District Land Reform Plan	ZDM	DLA	No	R 600,000	2007/8
77	Tree Plantations Mondli	Mondli	Mondli	No	Determine	2008/9
	Sub-Total				R 600,000	
LOCAL ECONOMIC DEVELOPMENT						
78	Local Community Improvement Grant	uPM	uPM	No	Determine	2007/8
79	Establishment of Local Service Providers Database (specifically PP Dam)	uPM	Gijima	No	R 20,000	2007/8
80	Training and Accreditation of Local Service Providers (specifically PP Dam)	uPM	Gijima	No	R 500,000	2007/8
81	Pongola Canning Factory	uPM	Gijima	No	R 7,529,780	2007/8
82	uPhongolo Municipality LED Project - Ward Upliftment	uPM	uPM	No	R 550,000	2007/8
83	Establishment of LED Plan	uPM	Gijima	No	R 40,000	2007/8
84	Facilitate Filling Station Development at Belgrade Market Stall	uPM	NA	NA	None	2007/8
85	DSWPD Community Based Projects	DSWPD	DSWPD	Determine	Not known	2007/8
	Sub-Total				R 8,639,780	
SOCIAL DEVELOPMENT						
HEALTH						
86	Ncotshane Clinic Maintenance	Dept of Health	Dept of Health	Yes	R 940,564	2007/8
87	Itshelejuba Hospital Admin Block and Tuck Shop	Dept of Health	Dept of Health	Yes	R 4,364,913	2007/8
88	Itshelejuba Bonox Boundary Fence	Dept of Health	Dept of Health	Yes	R 900,000	2007/8
	Sub-Total				R 6,205,477	

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
	HIV/AIDS					
89	Revitalisation of Hospice in Belgrade (HIV/AIDS focus)	Determine	Determine	No	Determine	2007/8
90	Ncotshane AIDS Orphans Housing	CMD	Determine	No	Determine	2007/8
91	Participation in HIV/AIDS District Task Team	uPM	NA	NA	None	2007/8
92	Establish a HIV/AIDS Municipal Task Team	uPM	NA	NA	None	2007/8
93	Assess need and source funding for HIV/AIDS Centre	uPM	NA	NA	None	2007/8
94	Support HIV/AIDS programmes of other spheres and NGOs	uPM	NA	NA	None	2007/8
	Sub-Total				R 0	
	WELFARE					
95	Bambanani Food Production	DSWPD	DSWPD	Yes	R 400,000	2007/8
96	Impumelelo Support Group	DSWPD	DSWPD	Yes	R 500,000	2007/8
97	Mahlabathini Gardens	DSWPD	DSWPD	Yes	R 250,000	2007/8
98	Siyathuthuka Piggery	DSWPD	DSWPD	Yes	R 150,000	2007/8
99	Belgrade MPCC - Operationalisation	uPM	DLGTA	Yes	R 600,000	2007/8
100	Fuduka DSWPD Flagship	DSWPD	DSWPD	Yes	R 1,000,000	2007/8
101	Shelters at Pension Payment Points	Determine	Determine	No	Determine	2007/8
	Sub-Total				R 2,900,000	
	EDUCATION					
102	Upgrading / Extending Education Facilities	DoE	DoE	Yes	Determine	2007/8
103	Bridge Access to Lelieshoek School (Ward 10) - Source Funding	uPM	DoT	No	R 500,000	2007/8
104	FET College in Pongola	DoE	DoE	Determine	Determine	2008/9
	Sub-Total				R 500,000	
	HOUSING					
105	Ncotshane Housing Project (1 100 houses) - Implementation	uPM	DoH	Yes	R 41,000,000	2007/8
106	Gumbi Settlement Planning	ZDM	DLGTA	Yes	R 500,000	2007/8
107	Housing Sector Plan	uPM	DoH	Yes	R 100,000	2007/8
108	Esingungwini Housing Project - Detailed Planning (500 houses)	uPM	DoH	No	R 2,166,667	2007/8
109	Mavithi Housing Project - Detailed Planning (500 houses)	uPM	DoH	No	R 2,166,667	2007/8
110	Belgrade Housing Project - Detailed planning (500 houses)	uPM	DoH	No	R 2,166,667	2007/8
111	Belgrade - Planning for Settlement Formalisation	uPM	DoH/DLGTA	No	R 500,000	2007/8
112	Opening of Township Register for Ncotshane	uPM	DoH	No	Determine	2007/8
	Sub-Total				R 48,600,001	
	SPORT AND RECREATION					
114	Park Design and Development	uPM	Neighbourhood Development	Yes	R 550,000	2007/8
115	Fountain	uPM	EPWG	Yes	R 28,000	2007/8
116	New Sport Facilities	uPM	DSR	Yes	R 1,000,000	2007/8
117	Sourcing funding for providing / upgrading sports fields	uPM	DSR	No	Determine	2007/8
118	KWANALOGA Games	uPM	KwaNaloga	No	Determine	2007/8
119	Cultural Competitions in uPhongolo Municipality	uPM	DACT	No	Determine	2007/8
120	Confirm needs for sport and community facilities, prioritise and source funding	uPM	NA	NA	None	2007/8
	Sub-Total				R 1,578,000	
	LIBRARY SERVICES					
121	Internet Connectivity for Libraries	uPM	uPM	No	R 6,000	2007/8

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
122	Public Internet Facilities at Libraries	uPM	uPM	No	R 30,000	2007/8
123	Computers for Ncotshane Library	uPM	uPM	No	R 20,000	2007/8
124	Source funding for Development of Belgrade Library	uPM	NA	NA	None	2007/8
	Sub-Total				R 56,000	
TRAFFIC AND LICENSING						
125	Provincial Lollipop Road Safety Programme	DoT	DoT	Yes	R 20,000	2007/8
126	New Learners Licence Examination Room	uPM	uPM	No	R 750,000	2007/8
127	Traffic Testing Ground Improvement (Fencing, security, paving etc)	uPM	uPM	No	R 1,500,000	2007/8
128	Traffic Training of Staff	uPM	uPM	No	Determine	2007/8
129	Weigh Bridge for Trucks in Pongola	DoT	DoT	No	Determine	2007/8
	Sub-Total				R 2,270,000	
CIVIL PROTECTION						
130	Rescue Vehicle	uPM	ZDM	Yes	R 180,000	
131	Fire Hoses, Cabinets and Hydrants	uPM	ZDM	Yes	R 350,000	
132	Shelter for Rescue Vehicles	uPM	ZDM	Yes	R 200,000	
133	Budget for Emergencies / Disasters	uPM	uPM/LGTA	Yes	R 5,000	2007/8
134	Civil Protection Control Room Staffing	uPM	uPM	No	Determine	2007/8
135	Civil Protection Control Room Communication Equipment	uPM	ZDM	No	Determine	2007/8
136	Shelter for Disaster Management Equipment	uPM	uPM	No	Determine	2007/8
	Sub-Total				R 735,000	
SOUND FINANCIAL MANAGEMENT						
RATES BASE						
138	Development of Rates System	uPM	DPLG/NT	No	R 300,000	2007/8
139	Preparation and Updating of Valuation Roll	uPM	DPLG/NT	No	R 2,200,000	2007/8
140	Implementation of Municipal Rates Act in uPhongolo	uPM	Determine	No	Determine	2009/10
	Sub-Total				R 2,500,000	
DEBT REDUCTION AND FINANCIAL MANAGEMENT						
141	Internal Audit Resource (Shared) with ZDM	ZDM	ZDM	Yes	Determine	In Place
142	Modification of Financial System based on GAMAP	uPM	ZDM	Yes	R 75,000	2007/8
143	Debt Reduction	uPM	MAP	Yes	R 126,000	2007/8
144	Finance Department Staff Training	uPM	MAP	Yes	R 300,000	2007/8
	Sub-Total				R 501,000	
INSTITUTIONAL TRANSFORMATION AND GOVERNANCE						
PERFORMANCE MANAGEMENT SYSTEM						
145	Office Extension and Upgrading	uPM	EPWG	Yes	R 5,000,000	2007/8
146	Implement Performance Management using IDP as starting point	uPM	DPLG	Yes	R 50,000	2007/8
147	Review of Job Descriptions	uPM	DPLG	Yes	R 137,442	2007/8
148	Capacity Building / Staff Training	uPM	DPLG	Yes	R 600,000	2007/8
	Sub-Total				R 5,787,442	
COMMUNICATIONS						
149	Municipal Newsletters	uPM	uPM	Yes	R 40,000	2007/8
150	Municipal Website	uPM	uPM	Yes	R 50,000	2007/8
151	Communication Tools	uPM	uPM	No	R 20,000	2007/8
152	Communication Equipment	uPM	uPM	No	R 60,000	2007/8
	Sub-Total				R 170,000	

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
	WORKFLOW AND DOCUMENT MANAGEMENT SYSTEMS					
153	Installation and Implementation of Collaborator System	uPM	MAP/uPM	No	R 667,312	2007/8
	Sub-Total				R 667,312	
	SKILLS DEVELOPMENT AND ABET					
154	Training for Staff	uPM	DLGTA	Yes	R 100,000	2007/8
155	Develop Skills Training Programme	uPM	Determine	No	Determine	2007/8
156	Monitor Skills Transfer on Labour Intensive Projects	uPM	Determine	No	Determine	2007/8
157	Develop a Workplace Skills Plan	uPM	DBSA	No	Determine	2007/8
158	ABET Training	uPM	Determine	No	Determine	2009/10
159	Register as ABET Service Provider	uPM	Determine	No	Determine	2009/10
	Sub-Total				R 100,000	
	TOTAL PLANNED EXPENDITURE 2007 TO 2012				R 387,342,268	

**ANNEXURE A:
OVERVIEW OF COMMUNITY NEEDS IDENTIFIED**

**ANNEXURE B:
POWERS AND FUNCTIONS OF THE UPHONGOLO
MUNICIPALITY**

**ANNEXURE C:
ORGANOGRAM OF THE UPHONGOLO MUNICIPALITY**

**ANNEXURE D:
SUMMARY OF UPHONGOLO MUNICIPALITY PERFORMANCE
MANAGEMENT SYSTEM**

**ANNEXURE E:
UPHONGOLO MUNICIPALITY SPATIAL DEVELOPMENT
STRATEGY**

**ANNEXURE F:
REPORT BACK ON WARD COMMITTEE WORKSHOPS**

**ANNEXURE G:
UPHONGOLO PROJECTS IDENTIFIED IN PONGOLAPOORT
DAM LOCAL DEVELOPMENT PLAN**

**ANNEXURE H:
PUBLIC NOTICES RELATING TO THE 2007/8 IDP PROCESS**