

SECTION A:

EXECUTIVE SUMMARY

CHAPTER 1

STRATEGIC DIRECTION

1.1. INTRODUCTION

Umtshezi Local Municipality is one of five (5) category B local municipalities comprising Uthukela District Municipality. The other local municipalities comprising the District Municipality include Indaka, Emnambithi/Ladysmith, Okhahlamba and Imbabazane Municipalities.

In response to the current socio economic analysis, Umtshezi Local Municipality has identified projects aimed at addressing the challenges experienced by local communities. The identified projects are in line with the municipality's vision, mission, objectives and strategies, resource framework and also comply with legal requirements of different sectoral departments or donors. This has been done in order to avoid duplication of activities and allow the Municipality to maximize the positive development impact that is derived from utilization of its scarce resources.

The Municipality strongly believes in public participation in its decision-making processes. As a result, a consultative process with all the wards under Umtshezi, radio talks and newspaper advertisements are used to get input from the public in order to ensure that the IDP 2012/17 is

credible, transparent and accepted by all stakeholders. The comments received from the MEC for Local Government are an important indicator of the extent to which the municipality has managed to fulfill all requirements in terms of the Municipal Systems Act (MSA), Act No 32 of 2000. These have been addressed in a systematic and comprehensive way in order to ensure full compliance to all MSA requirements, resulting in an improved decision-making tool for the Umtshezi Local Municipality as well as credible IDP for 2012/17.

This IDP document therefore, presents yet another review of the Umtshezi Municipality Integrated Development Plan. It is prepared in accordance with the provisions of Chapter Five of the Municipal Systems Act and is based on the broad assessment of the current situation, self-assessment, comments received from the MEC for Co-operative Governance and Traditional Affairs and a public participation process, including interviews and workshops involving key stakeholders.

1.2. FOCUS OF THE IDP REVIEW PROCESS

This IDP is based on the municipal theme i.e. *“TRANSFORMING FOR BETTER SERVICE DELIVERY”*. The theme places emphasis on what the Municipality plans to achieve, how this will be implemented, who will implement and what resources in terms of budgets, infrastructure and institutional capacity are available to fulfill that purpose, by when. Therefore, Section 34 of the Municipal Systems Act 2000 (MSA) provided a guide as to the important areas that this five year IDP should focus on in implementing its theme.

In order to ensure certain minimum quality standards of the IDP Process, and a proper co-ordination between and within spheres of government, the preparation of the Process Plan has been regulated in the MSA. The Process Plan further outlines the 2012/2017 IDP Action Plan with specific timeframes, KPA's and KPI's, budget and further indicates the involvement of ward committees, traditional leaders, and the community in general. Council has adopted the Process Plan, which, in essence is the IDP Process set in writing.

In this review the municipal theme is further translated into a time-based vision. The following section presents the Vision, mission, objectives, provincial priorities and national priorities that will ensure that the municipality is *“TRANSFORMING FOR BETTER SERVICE DELIVERY”*

1.3. UMTSHEZI VISION

BY 2016, UMTSHEZI MUNICIPALITY WILL BE A CHAMPION OF SUSTAINABLE GROWTH WITH AN AIM OF BUILDING BETTER COMMUNITIES.

Based on the above vision statement, Umtshezi Local Municipality has formulated a consolidated, brief and a holistic mission statement, which describes how the vision will be achieved.

1.4. MISSION STATEMENT:

We as Umtshezi Municipality in partnership with other stakeholders are committed to:

1. Provide an enabling economic and social development environment.
2. Provide a robust plan for the vulnerable, including youth, physically challenged, gender and aged persons.
3. Work co-operatively to unlock resources from other spheres of Government and the Private Sector.
4. Continuously provide services in an equitable manner taking Batho Pele Principles into cognisance.
5. Establish and maintain community networks that promote healthy engagements between the Municipality and our stakeholders.
6. Strive to facilitate the provision of basic services.
7. Develop Umtshezi in a sustainable manner that does not compromise current and future generations.

1.5 NATIONAL PRIORITIES

1. Creation of decent Work and Economic Growth.
2. Social and Economic Infrastructure
3. Rural development linked to Land Reform
4. Skills and Human Resource Base
5. Improving the Nations Health Profile
6. Fight against crime and Corruption
7. Cohesive and Sustainable Communities
8. International Co-operation
9. Sustainable Resource Management
10. Democratic Development State

1.6 PROVINCIAL PRIORITIES

1. Create an Image of New Administration
2. Caring and Humane Government
3. Good governance
4. Inclusive government
5. Present a practical, measurable programme of action for government with time frames
6. Use agriculture as main platform for integration
7. Household Food Security.

1.7. BACKLOG ANALYSIS, CHALLENGES AND OBJECTIVES

Umtshezi municipality conducted a series of decentralised community meetings in Weenen (Ezitendeni Hall), Wembezi Community Hall and C – Section, Forderville Hall and Weenen Hall. In these meetings it transpired that there are issues that affect the community residing in the municipal area. These issues are presented in a ranking order based on how many times they were mentioned in each meeting. Given that there is no other statistics available these will be used as the backlog analysis for the municipality and it will be the parameter from which projects will be planned.

BACKLOG	BACKLOG DESCRIPTION	AFFECTED AREAS / WARDS
ROADS	All Roads – Rehabilitation - Tarring - Extension	Wembezi (All sections), Thembalihle, Esigodlweni, KwaMshayazafe, Mabhalonini, eMngwenya, KwaMthweni, Ezitendeni, Collita, frere, KwaMcfie Road(Jackies Farm) , mimosadale, madulaneni, D-section, Nkaseni(P280), Chieverly, Msuluzi, Matshesi, Ngodini, Nhlawe, Phofini, Nontethe, Esigodlweni, Ngwazamahhashi, Mshayazafe, Cornfields, Ncunjane, Ganahoek Phase 2, New Famosa RD, Ntokozweni, Umtshezi Area, Vumbu, Kwanhliwe, eKutuleni, Gomba, Kwamadondo, Ncunjane, Madulaleni, Ezibindini, Esiphethwini, Mahlabathini, KwaMajola, Nhlangwini, Mhlumba (top), Kubecwali (Busani), Mkholombe, Mpungulwane, Kwamswenya
	Pavement / Sidewalks	Forderville, Collita, wembezi, mimosadale, chieverly, Weenen,
	Speed Humps/ Speed Calming Devices	All Wards
	Street names	All Wards
	Potholes – Umtshezi area	All wards
	Bridges / Causeway	KwaMshayazafe, eMgunyathi, Collita, Mabhaloni, Myezaneni (upgrade), Emgwenya, Freedom Centre, mbhekane, Freedom Centre, Mahashini, C- Section, Madulaneni, Cornfields(Ward 8), Mbabane, D-Section
	Bridge between Collita and Rdp Houses (pedestrian bridge)	Collita
	Upgrade storm water drainage	Collita, papkuilsfontein, Wembezi, C- Section, Forderville (Dustville, Shell Houses)
	Sewerage	Overflow in Forderville, 9 th Avenue, Wembezi, weenen (water System), Drakenspruit, Prison, Paapkuilsfontein
	Robots at Intersection	Paapkuilsfontein,
	Signage	Weenen, Chieverly, Kirsten farm, CBD,

Water & Sanitation	-Provision of clean water and communal Tanks - Tankering	Mimosadale Phase Two, Mngwenya, Brynmbela, Haveland, Frere, KwaMthweni, Cornfields, Kwamakhonya, emahlabathini, Kwamodondo, Kwamajola, Ganahoek, Eskaleni, Nhlawe, Ekucasheni, Nkaseni, Kwanomoya, Kwamswenya, Nhlangweni, Mpofini, Mbegane, mthaniya, nonthete, madulaneni, Busani, Mpungulwane, Mkholombe, mgwamama, Milton farm, madeleni, Rama farm, Ekutuleni, Gomba, Msuluzi, Vumbu, Ngodini, Weenen, Wembezi, Sun Valley- Busani, Nontenthe, Ezitendeni, Ngodini, Gomba, Kwamadondo, Umahlabathini, Mgwamama, Madulaleni, Thembisa, Ezitendeni, Kwamasuku, Drakenspruit, Ward 7, Vulekani	
	Toilets/ VIP's	Wembezi C-Section, longhomes, areas of Wards 5,6,7,8,9, Enhlangwin, Ezibindini, Ezitendeni (Mbokadweni area)	
	Rehabilitation of Weenen Water Canals	Affected areas in Weenen, Nkaseni	
	Water and Sanitation	Kwanhliwe, Ngodini, Mgwamama, Haviland, Nhlawe, Nomoya, Weenen	
	(Livestock) Dam	Ezibindini, Mgwamama, ward 5, ward 7,8,	
	Storm water drainage	Paapkuilsfontein, Fordervilli, Collita, wembezi, Weenen, Ezitendeni,	
	- Bulk Infrastructure New/Upgrade	Wembezi c-Section, B section, Kwezi, Brewitt Park, drakenspruit, Ezitendeni, Frere, Owl and Elephant, Rama Farm, Cornfields, chieverly, Ward 7	
	Electricity	Electrification of new households	Wembezi , Thembalihle, Esigodlweni,Cornfields, Brymbela, Haviland, Frere, nhlawe, Mgwamama, Kwanobamba(Weenen) phase 1 & 2, Ekuthuleni, Mthanyi, other areas in Wards 5,6,7,8,9, Weenen, Ezitendeni, Busani, Thembisa, Cornfields, Vulekani
		Street lighting, installations	Umtshezi area
	Street light upgrades	Wembezi, Estcourt, weenen	
	Alternate energy (solar)	Gomba, Mgwamama, Cornfields Farm, Ezibindile, Ngwazamamahashi, Ezitendeni, ward 5,7,8	

	33/11-6.6KV New Transformer Bay at Sub 57 (John Ericson Sub) and change over to 11 KV system from the above station – Phase 1 and 2, 3	Estcourt,
	Electricity Upgrade	Wembezi Township
	SCADA System	Estcourt and Wembezi
	Upgrade of Sub Stations,	Umtshezi area
Social Services	Thusong Centre	Cornfields and Weenen
	Crèches	Longhomes, Cornfields, Brynmbela, Kwamatshezi, Phofini, Collita, Ekuthuleni, Esigodlweni, Frere, Mhlumba, Emadulaneni, Vumbu, Ganahoek, Mahlabatini, Kwamajola, Ncujane, Chieverly, Mkholombe, Emahashini, Mpfonini, Emgwamama, Papkuilsfontein, Thembalihle, Ezimbokodweni, Gomba, Weenen, Kwamasuku
	Upgrading of the Estcourt Prison	Estcourt
	New Community hall	Wembezi B section, Esigodlweni, Frere, Nkaseni, Ekutuleni, Ganahoek, KwaMshayazafe, Mabhalonini, eMgunyathi, Ngodini, brynbella, Kwamasuku, Imbabane, Mhlumba, Ncunjane
	Upgrade/ Renovation of Community Halls	Umtshezi (all)
	Library (new and upgrade)	Paapkuilsfontein, Weenen, Cornfields, Collita
	School construction High Schools Primary Schools School for Disables (special needs)	Esigodlweni, KwaMshayazafe, Ezitendeni eMngwenya, Frere, Papkuilsfontein, Thembalihle, Kwamadondo, Emahlabathini, Madulaleni, Enhlangwini, Cornfields, Weenen, Wembezi C Section, Weenen, Mimosadale, Estcourt
	Surveillance Camera System	CBD
	Higher education Institutions x 2	Ward 1
	Bank	Weenen

Infrastructure	Cellphone network Aerial (tower)	Cornfields, Ganahoek, Mgwamama, Mhlumba, eMngwenya and Vumbu, Mthaniya, Nhlawe, Tembalihe, Ntabamnyama, Enhlangwini,	
	Re-roofing	Replacing of roofing with corrugated in Colita and Forderville	
	Upgrading of the sanitation system for Forderville and Princess Park Sports fields	Forderville and Princess Park	
	Upgrade of the Forderville Cricket Field	Forderville	
	Taxi/Bus Shelters	Umtshezi	
	Farmers Market / Market Stalls(Small Town rehabilitation)	Weenen market stalls, Estcourt market stalls	
	Mini Stockyard(sale of goats)	CBD	
	Factories (frozen food)	Weenen	
	Manufacturing factory	Estcourt	
	Swimming Pool	Wembezi	
	Establishment of Landfill Site	Weenen	
	Upgrade of land fill site	Mimosadale	
	Upgrade of taxi rank	Estcourt	
	Upgrade of Weenen sports fields	Weenen	
	Availability of land for development	Umtshezi	
	Acquisition of Land	Rensbergdrift, Chieverly, Frere	
	Petrol Station	Wembezi,	
	Industrial Park	Wembezi	
	Fire Department	Weenen,	
	Land Acquisitions	Lack of serviced land	Whole Umtshezi area
		Land for self development	Collita

	Land for development	Thembalihle
	Relocation of Paradise Houses	Estcourt
Community Services & LED	Establishment of Sports grounds / Fields	Mabhalonini, Frere, Cornfields, Mthaniya, Thembalihle, Esigodlweni , Clousten Farm, Chieverly, Nkaseni, Ekutuleni, Madaleni, Papkuilfonstein, Collita
	Lambert Park – improvement of facilities	Lambert Park
	Sport equipment(all sports)	All Wards
	Sport Field Upgrade (fencing, drainage, etc.)	All Wards
	Children’s playground	Umtshezi
	Refuse Services : Refuse bins, tractors, rear end compactor, skip loader, bull dozer, borehole, trenches, shelters, Fencing, vehicles	All Wards
	Public transport	All wards
	Job creation	All wards
	Taxi Rank; i.e. toilets	Estcourt Taxi Rank
	SMME’s Support	All Wards
	Co – operative Support	All Wards
	Relocation of the Weenen Sportsfield	Weenen
	Fire Brigade – Repair Fire Engine, Replace Water Tanker, Repair to Dennis, Replace jaws of life, Replace breathing apparatus, compressor, replace the following – breathing apparatus, generators, fire hose, Grass fire unit (skid unit), staff and equipment (fire satellite station in Weenen),	All Wards
	Rehabilitation of Aerodrome – Runway tarring and fencing	Ward 9
	Cemeteries – land, development of new cemeteries	Ezitendeni, Estcourt, Wembezi, Cornfields, Frere
	Parks and Verges –tractors, vehicles, equipment, fencing	All Wards

	Community LED Projects	All Wards
	Midlands Economic Development Agency	Decentralised
	Mini Factories – Construction	Decentralised
	Emerging Farmers Support	All Wards
	Training of Ward committees	All wards
	SMME Training and Development	All Wards
	Support Land Reform and Land Restitution Projects	All Wards
	Food Processing Plant	Weenen
	House Boat Construction	
	Tourism Promotion / attraction	All wards
	Shopping centres/malls	Estcourt, Weenen and Wembezi
	Extended Midlands Meander	Cross cutting
	Tourist Info centre and handicraft Sales outlet	Wembezi
	Tourist Corridor route Between Weenen and Giants Castle	Cross cutting
	Extension of the existing Industrial Park in Estcourt	Estcourt
	Clover Investment	Estcourt
	Fencing of Existing Cemeteries	All wards
	Fencing of new Community gardens	All wards
	Fencing of new houses	All wards
	Clinic	Esgodlweni, Tembahlhe, papkuilsfontein, Mimosadale, Collita, Enhlangwini, Wembezi – C Section, Nomoya, Ezitendeni, Mhlumba, nhlawe, Ngodini
	Home based care centre	Wembezi, Ezitendeni, Collita

	Soccer fields	Msobotsheni, Collita, ward 5,7, papkuilsfontein, Gomba
	Revamp tennis Court	Weenen
	Establishment of a pound	Ward 3
	Sports Field	Ezibindini, Collita, Frere, Cornfields, Ekutuleni
	Memorial Stone – Amaqhawe aZabalaza	Wembezi
	Centre for Orphan Children	Wembezi
	Sports field for youth	
	Police Station	Cornfields
	Community Gardens	All Wards
Tourism	Tourism Signage	All wards
	Craft Centre	Decentralised
	Brochures	Office
	Projects to be identified by Tourism Plan	All wards
Housing	Housing development – Wembezi C Phase 3	Wembezi C
	Housing –	All wards
	Housing Project	Thembalihle, Cornfields, Rama, Chievely and Frere, Ezitendeni, madulaleni, Mgwamama, Bambanani Machunu and Owl and Elephant, Ezibindini, Paapkuilsfontein, Estcourt, Mshayazaffe, Vulekane
	Extension of Housing Project	Longhomes
	Rectification of existing Housing Units	Collita
	Rectification of Old Housing Units	Wembezi A, Weenen
	Rectification of RDP Housing	Ezitendeni

	Mimosadale Phase Two	Mimosadale
	RDP Housing	Wembezi C- Section, Weenen, Estcourt,
	Kwezi Hostel (CRU)	Ward 9

WATER SUPPLY BACKLOG STATUS AS PROVIDED BY UTHUKELA

Municipality	Total households	Households with access to safe water supply	Households without access to safe water supply	Percentage water Backlog
Emnambithi / Ladysmith	50 258	42 421	7 837	15.59%
Indaka	21 082	16372	4710	22.34%
Umtshezi	15 232	11343	3889	25.53%
Okhahlamba	28 508	15941	12567	44.08%
Imbabazane	24 558	13415	11143	45.37%
Uthukela	139 638	99492	40146	28.75%

Water supply backlog as at the end of June 2011 was 28.75% (based on 2007 community survey household figures). This translates to 40146 households that do not have access to safe water supply in Uthukela District.

Free Basic Water

During 2011/12 financial year, 2 018 new households were provided with free basic water. The majority of households that benefited from the free basic water supply were rural based households.

MIG Expenditure on Water Projects

During 2012/13 an amount of R 125 334 440.00 was allocated for water and sanitation services. A sum of R75 200 664.00 (60%) was spent on water projects. The balance was spent on sanitation projects.

Access to appropriate sanitation services

During 2012/13 financial year, 6 504 new households were provided with appropriate sanitation services (VIP Latrines) in Uthukela District.

During the implementation of sanitation projects, a total of 5 298 local community people were employed for the duration of the projects and some of them were also empowered with new skills such as building and project management.

Municipality	Total households	Households with access to appropriate sanitation	Households without access to appropriate sanitation services	Percentage sanitation Backlog
Emnambithi / Ladysmith	50 258	41 554	8 704	17.31%
Indaka	21 082	15 639	5 443	25.81%

Umtshezi	15 232	10 912	4 320	28.36%
Okhahlamba	28 508	22 073	6 435	22.57%
Imbabazane	24 558	17 553	7 005	28.52%
Uthukela	139 638	107 731	31 907	22.85%

Appropriate sanitation services backlog as at the end of June 2012 was 22.85% (based on the 2007 community survey household figures). This translates to 31 907 households that do not have access to appropriate sanitation services.

1.8. STRATEGIC OBJECTIVES

Following the stakeholder meetings and presentation of their needs, the municipal management and councillors held a series of strategic planning workshops where it was agreed that there are a set of challenges that faces the municipality.

In response to these challenges, the following Strategic Objectives were developed: taking into consideration the National Key Performance Areas, national and Provincial Priorities.

The National Key Performance areas are as Follows:

1. Municipal Transformation and institutional development.
2. Basic Service Delivery and Infrastructure Development.
3. Local Economic development.
4. Good Governance, Community Participation and Ward Committee Systems.
5. Financial Viability and Financial Plan.

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
<i>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</i>	Human Resources Development	Organogram	Adopted Organogram	May 2013	Corporate Services
		Employment of staff in terms of Umtshezi Municipality's Equity Plan	Number of staff employed in terms of the Plan	May 2013	Corporate services
		Women employed by the municipality	Number of women	May 2013	Corporate services
		Youth employed by the municipality	Number of youth	May 2013	Corporate services
		Disabled staff employed by the municipality	Number of staff	May 2013	Corporate services
		Workplace skills plan	Yes/No	May 2013	Corporate services
		Budget spent on Workplace Skills Plan	Percentage spent	May 2013	Corporate services

	Batho pele principles	<p>Surveys to be Conducted</p> <ul style="list-style-type: none"> • Service Charter • Displaying of the relevant legislation • Customer Satisfaction Survey and • Councillors reports to the Speaker regarding ward level service delivery 	Final approved documents	May 2013	All
	Integrated Development Plan	IDP Review	Yes/No	May 2013	PECS
		Spatial Development Framework	Yes/No	Completed To be reviewed	PECS
		Disaster management Plan	Yes/No	1 st stage completed, applied for funding for 2nd stage	PECS
		Approved Mid Term Expenditure Framework	Yes/No	May 2013	Budget and Treasury

		Environmental management plan	Yes	Completed To be reviewed	Economic development & Planning
	Performance Management Systems	OPMS	Yes	Reviewed annually	Office of MM
		S57 Performance Agreements		Completed	Corporate Services
		Annual Performance Report	Yes/No	2011/2012 finalised	Office of MM
	Telecommunications	Communication Strategy	Yes	To be reviewed by may 2013	Corporate Services
	IT System	IT Strategy	Yes/No	To be reviewed	Corporate Services
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Access to Electricity	Households with access to electricity	Number of households	Ongoing	Technical Services
		New electrical connections	Number of new connections	Ongoing	Technical services
	Access to solid Waste Disposal Services	Households with access to waste disposal services	Number of households	Ongoing	PECS
		New households with access to weekly waste disposal.	Number of new households	Ongoing	PECS
	Free basic services	Households with access to free basic water	Number of households	ongoing	District Municipality
		Households with access to free basic sanitation	Number of households	ongoing	District Municipality

		Households with access to free electricity	Number of households	ongoing	Finance
	Access to Roads	Kilometres of tarred roads established	Number of KM	Ongoing	Technical Services
	Access to Roads	Number of km of gravel roads established	Number of km	Ongoing	Technical Services
		Kilometres of roads maintained	Number of km	Ongoing	Technical Services
	Community and public facilities	New facilities provided	Number of facilities	Ongoing	Community services
		Upgrade of facilities provided	Number of facilities	Ongoing	Community Services
	Human settlements	New houses to be constructed	Number of units	Ongoing	Community Services
	Managing health facilities	Primary health care and HIV strategy	Yes/No	To be reviewed by September May 2013	Community Services
	Safe and Secure environment	Community safety Forum	Yes	Functional	Community Services
		Fire response plan	Yes	To be incorporated in the Disaster Management Plan.	PECS

LOCAL ECONOMIC DEVELOPMENT	Economic growth	Targeted Investment attraction	Percentage Achieved	On going	PECS
	Poverty Alleviation	Indigent Policy	Yes	To be reviewed by may 2013	PECS
	Tourism Development	Tourism Strategy	No	Terms of reference finalized, budget to be allocated for Strategy	PECS
	Development of prioritised groups and learnerships	Capacity building imitative undertaken	10 – SMME / Co ops	On going	PECS
	Special Projects	Special projects planned	1	May 2013	Office of MM
	Promotion of Local Economy	Jobs created through the municipalities LED initiatives	120 – extended public works programmes and other initiatives	Umtshezi Municipality to submit the updated register of temporary employees by May 2013	PECS
		Jobs created through the municipalities capital Projects	120	Umtshezi Municipality to submit the updated register of temporary employees by May 2013	PECS

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Community awareness	Road shows and Izimbizo	3	On going	Office of the Mayor / Finance and PECS	
	Public Participation	Public Meetings	4 per annum	On going	Corporate Services	
	Stakeholder Liaison	Stakeholder meetings	3	On going	Office of MM	
	Policy Development	Compliance with all relevant legislation	To be confirmed by the IDP Manager with all Departments.	To be confirmed by May 2013.	All Departments	
	Internal Auditing Function	Financial Audit Committee		Yes	Functional	Office of MM
		Performance Audit Committee		Yes	Functional	Office of MM
	Anti Corruption Strategy	Anti Corruption strategy / Fraud Prevention Plan		Yes	Functional	Office of MM
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Revenue Enhancement	Cash collected from customers	R value of revenue collected	Ongoing	Finance	
		Amount invoiced/billed to customers	R Value	Ongoing	Finance	
	Financial Management	Debt Service payments		R value	Ongoing	Finance
		Total Revenue received from grants and subsidies		R Value	From July 2012	Finance
		Total of grants and subsidies		Percentage spent	June 2013	Finance
	Budgeting and Reporting	Total operating budget		R value	June 2013	Finance
		Total salaries and wages budget) including benefits)		R value	June 2013	Finance
		Oversight report		Yes/No	March 2013	Finance, office of the MM

		Compliance with MFMA requirements	Percentage compliance	Ongoing	Finance
	Expenditure Control	Total operating expenditure	R value	June 2013	Budget and Treasury
		SCM Policy	Yes/No	Ongoing	Budget and Treasury

PRIORITY PROJECTS

WARD NO	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	RESPONSIBILITY PERSON / SECTOR DPT.	E.I.A NEEDED YES/NO
1	Wembezi Mall, Taxi Rank and Service Station (Job Creation)	Community creche – A section	Tourism and Craft Centre	Co operative / SMME Support	Mini Factories	Tarring of roads	All Departments	
2	Wembezi Mall, Taxi Rank and Service Station (Job Creation)	Dry port Centre	Tourism and Craft Centre	Co operative / SMME Support	Mini Factories	Creche and Hall – B section	All Departments	
3	Shopping Mall – Estcourt (Job Creation)	Estcourt Taxi Rank upgrade	Reroofing – removal of asbestos roofs	Co operative / SMME Support	Development of Recycling Centre	Refurbishment of Estcourt Town Hall	All Departments	
4	Side walks – Collita, Forderville	Upgrading of Papkuils and Forderville storm water drainage system	Sanitation system for Thembalihle Hall	Bridge between Collita and	Repair and extend the Collita Hall	Tarring of roads, Collita and Thembalihle	All Departments	
5	Farmers Market /	Weenen market Stalls	Nomoya creche	Co operative /	Ngodini Community	Gomba access road	All Departments	

	Canning Factory			SMME Support	Hall			
6	Thusong Centre	Cornfields sports field	Creche – Chievely	Co operative / SMME Support	Mdlatswele Road - Cornfields	Electricity - Chievely	All Departments	
	Frere Community Hall	Frere Creche						
7	Weenen peace centre	Shopping Centre and Service Station	Cellular Tower	Co operative / SMME Support	Mini Factories	Esiphethwini Access road	All Departments	
7	Madulaneni Gravel Road	Phofini Creche	Mlumba Creche					

WARD NO	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	RESPONSIBILITY PERSON / SECTOR DPT.	E.I.A NEEDED YES/NO
8								
9	Mshayazafe Community Hall							

IDENTIFIED CAPITAL PROJECTS

WARD NO	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	RESPONSIBILITY PERSON / SECTOR DPT.	E.I.A NEEDED YES/NO
1	Construction of 8 KM Roads in the Wembezi A Housing Development.	Maintainence of roads	Access to Waste Disposal Services	Nkwezela Sportsfield Upgrade	Mini factories	Farmer market	All Departments	
2	Construction of 8 KM Roads in the Wembezi A Housing Development.	maintainence of Roads	Upgrading of the Bulk Infrastructure for the Wembezi C Phase 3 Housing Development	Sewer reticulation for Wembezi C Phase One and Wembezi A and B.	Upgrading of the Wembezi C Sportsfield	Creche and community hall – B section	All Departments	
3	Brynbella access roads	Extension of Ingavuza (phase two) access road	Kwamatshesi access road	Refurbishment of the Estcourt town Hall	Mshayazafe access road	Development of Re-cycling centre	All Departments	
4	Upgrading of the Forderville Storm water Drainage System	Tarring of Roads in Collita	Ward 7	Repair and Extension of the Collita Hall	Tembalihle and Esigodlweni – access roads	Clinic in Thembalihle	All Departments	

WARD NO	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	RESPONSIBILITY PERSON / SECTOR DPT.	E.I.A NEEDED YES/NO
5	Nomoya crèche	Gomba access road	Nkaseni access road	Ngodini community hall	Madondo access road	Msobotsheni access road	All Departments	
6		Rama Access Road	Msuluzi Access Road Rehabilitation		Brewitt Park Sportsfield upgrade	Thembalihle Sportsfield upgrade	All Departments	
7	Esiphethwini Access Road	Ngwazamahhashi Access Road	Mswenya Access Road	Madulaneni Creche	Mini Factories	Shopping center and service station	All Departments	
8	Tourism Strategy and Plan	Food Processing Plant	Farmers Market	Poverty Alleviation Projects e.g. fencing of new community gardens	Business Development Strategy	Business support centre		
9	Construction of House Boat	Tourism Corridor/ Route between Giants Castle and Weenen	Business Retention and Expansion Programme	Development of an Industrial Park	Aerodrome Development	SMME;s/ Co-operatives training andDevelopment		
	Tourist Information Centre in Wembezi	Establishment of an LED unit	SMME's/Mini Factories	Relocation of all Illegal mechanics to a suitable location	MPCC/ Thusong centre for Cornfields and Weenen			

UTHUKELA DISTRICT MUNICIPALITY(WATER PROJECTS)

WARD NO	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	RESPONSIBILITY PERSON / SECTOR DPT.
1	Upgrade of Wagendrift Dam water pump station						Uthukela District Municipality
2	Wembezi D Water and Sanitation	Upgrading of the Bulk Infrastructure for the Wembezi C Phase 3 Housing Development	Sewer reticulation for Wembezi C Phase One and Wembezi B.				Uthukela District Municipality
3	Sanitation Project confirmed by UDM	Mimosadale Phase Two Water and Sanitation	Brynmbella Water and Sanitation	Kwamatshesi Water and Sanitation	Engavuza Water and Sanitation	Intunda and Lowlands Water and Sanitation	Uthukela District Municipality
4	Sanitation Project – Thembalihle/ confirmed by UDM	Emthweni Water and Sanitation	Haviland Water and Sanitation	Haviland Electricity - ESKOM	Esigodlweni Water and Sanitation	Esigodlweni Electricity - ESKOM	Uthukela District Municipality
5	Sanitation Project - Weenen confirmed by UDM	Ezitendeni Sanitation	Engodini, Vumbu and Gomba Water and Sanitation	Nhlawe and Madondo Water and Sanitation	Nontethe Water and Sanitation	Nkaseni and Nomoya Water and Sanitation	Uthukela District Municipality

8	Chievely, Frere and Rama Water and Sanitation	Cornfield Water and Sanitation					Uthukela District Municipality
7	Sanitation Project confirmed by UDM	Ephofini Water and Sanitation	Mbabane Water and Sanitation	Mgwamama, Ezibindini and Mankonka Water and Sanitation	Madulaneni Water and Sanitation	Mhlumba and Kwanhliwe Water and Sanitation	Uthukela District Municipality

1.9. POWERS AND FUNCTIONS

In realizing its Strategic Objectives, National and Provincial Priorities, uMtshezi Municipality will thrive to provide the following powers and functions as enshrined in the constitution and the Municipal Systems Act of 2000.

<ul style="list-style-type: none">• Development planning and Local economic development• Solid waste disposal• Fire fighting services• The establishment, conduct and control of cemeteries and crematoria	<ul style="list-style-type: none">• Promotion of local tourism• Air pollution• Building regulations• Storm water management• Street trading• Control of undertakings that sell liquor and food to the public	<ul style="list-style-type: none">• Street lighting• Traffic and parking• Electricity• Local sports facilities• Noise pollution• Pounds• Municipal roads
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The Umtshezi Municipality does not have sufficient capacity, both human and financial capacity, to perform these powers and functions effectively and efficiently. To improve its capacity, the municipality as entered into an “ Agreement with the Department of Co-operative Governance and Traditional affairs.”

Business Plans have been developed to source funds from financial institutions and Donors, etc.

1.10. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

On the political institutional arrangement, Umtshezi Municipality has a collective executive system combined with a ward participatory system. The Political structure of the municipality consists of the Mayor, the Deputy Mayor and the Speaker as full-time office bearers. In total there are 17 councillors (inclusive of office bearers), which constitutes the municipal Council. Out of 17 councillors, 9 councillors are ward councillors, and the other 8 are PR councillors. After the May 2011 Local Government Elections, Umtshezi was constituted by nine wards.

The municipality has an Executive Committee that comprises of 3 members, as per the political quota representation. There are also four sub – committees in which councilors serve and deliberate on matters to be submitted to EXCO and Council thereof. The committees are as follows:

- 1) Infrastructure, Housing and Town Planning Committee, Rural development, Agrarian;
- 2) IDP, Finance, Local Economic Development and Tourism Committee;
- 3) Sports, Gender and Vulnerable Groups Committee, Health, Youth, Education, local Labour;
- 4) Human Resources, Transformation and Safety / Security Committee;
- 5) Peace and stability; and
- 6) Local labour forum.

The Speaker and the Municipal Manager participate in functional IGR structures of the district. Frequent Sector Department meetings are held during the IDP Process.

1.11. HUMAN RESOURCE DEVELOPMENT

The Municipality has a Human Resource Strategy Document which responds to the long-term development plans which reflect on recruitment, retention, succession plan, scarce skills, skills development plan, etc, and an adopted organogram, with 296 current posts, 108 vacant posts and 6 frozen posts.

There is a budget allocated for the review of the Performance Management System for the Municipality. The current Performance Management System (2011/2012) is fully functional, however there is a need to appoint a full time Performance Officer/Manager. The Municipality has established a Special Programmes Units that will ensure there is effective implementation of the Equity Plan in order to address the issues relating to HIV / AIDS, youth, gender, pensioners and people with disabilities. Policies to address the foregoing Special Programmes have been developed.

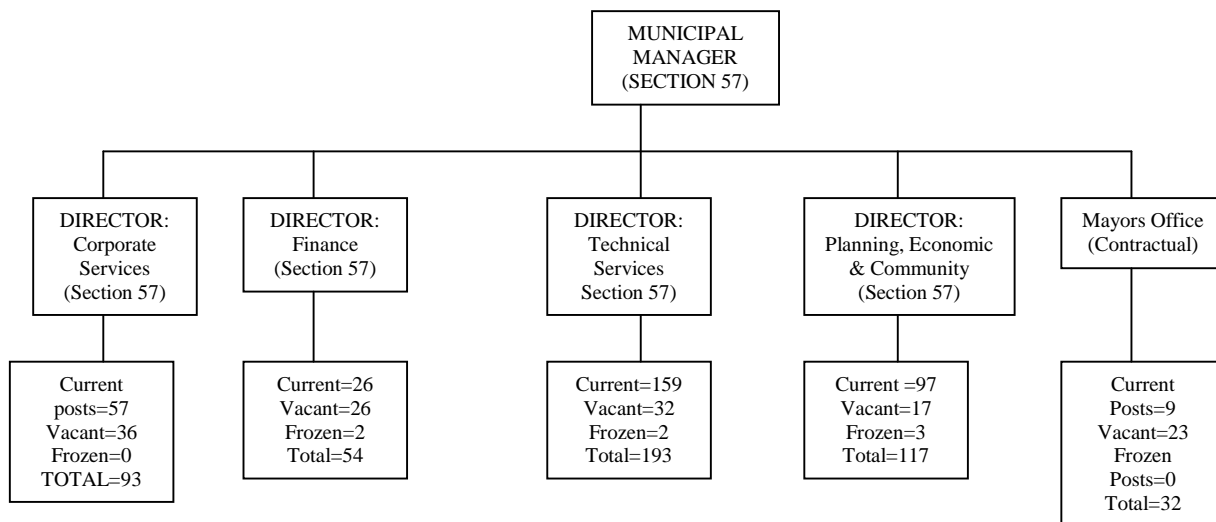
Of importance also is the involvement of the both internal and external stakeholders in the decision making processes on Umtshezi. The Municipality has devised clear roles and responsibilities for each structure. For example, the internal role players include the councilors, officials, IDP steering committee and the representative forum (RF). The external role-players include the District Municipality, the ward committees as well as the sector departments. The RF provides a platform for all role players to take part in the decision making process to ensure the effectiveness of the IDP Development.

The Municipality has approved the Skills Development Plan, which also includes the Workplace Skills plan. This plan promotes education and training in the Municipality and to empower all employees as per the Skills Development Act, Employment Equity Act and the Basic Conditions of

Employment Act.

The Workplace Skills Plan has enabled the acquisition of specialist skills required by legislation, specialist technical training, project management and planning, social/community/economic development and training, apprenticeships and administration skills. With the receipt of discretionary grants the critical and scarce skills training will be a priority in the development of a succession plan and staff retention strategy.

On the administration institutional arrangement all Section 57 positions are filled. All section 57- Managers have performance agreements and charters. The diagram below presents the first page organogram of the municipality and division of powers and functions to different portfolios within the Umtshezi Municipality establishment to ensure the effective implementation of the IDP.



UMTSHEZI MUNICIPALITY ORGANOGRAM

The organogram has been developed so as to accommodate the HR needs of the Municipality.

-CHALLENGES

- Ward committees have been established but training is required.
- CDW's are not put into every ward within the municipalities

- KEY INTERVENTIONS

- The allocation of budget to train Ward Committees
- Immediate filling of key positions
- HR policies in place – WSDP, EE – need to be implemented, and older policies need to be reviewed.
- Key indicators need to be formulated such that everyone can understand them.
- In the next financial year have a PMS to foster the ideas of community satisfaction surveys
- Need functional IGE structures

-TIME FRAMES

The Time Frames are covered adequately in the LGTAS, Organizational Scorecard and Projects Schedule per KPA.

A **DISASTER MANAGEMENT PLAN** has been developed by our service provider and adopted by council. Please refer to **SECTION J: ANNEXTURES**.

The **AUDITOR –GENERAL REPORT** for the year ending 2012 is included in this edition of the IDP and is covered under **SECTION C** of the IDP 2012/17. The municipality will ensure the implementation of the corrective steps.