

RICHMOND MUNICIPALITY

**DRAFT INTEGRATED
DEVELOPMENT PLAN REVIEW
2009/2010**



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SECTION A: EXECUTIVE SUMMARY

The Integrated Development Plan Process at the Richmond Municipality

The Integrated Development Plan (Integrated Development Plan terms of the relevant legislative requirements, has to be reviewed annually in order to ensure that it is an approved strategic plan aligned to the objectives of the Municipality's mandate in terms of service delivery. The Integrated Development Plan is further reviewed annually in order to ensure that it is able to inform other components of the Municipal business process including institutional and financial planning and budgeting and further to add value to an improved Intergovernmental Relations Framework (IGR).

The Integrated Development Plan Review is also the culmination of relevant workshops and meetings with various stakeholders and the input received during the public participation process in terms of Ward Committee input, the Mayoral Budget Integrated Development Plan Izimbizo, pertinent Integrated Development Plan Committee and Forum meetings.

In order for the Integrated Development Plan to remain significant to the circumstances prevalent, the Richmond Municipality must assess its performance in attaining its strategic objectives and targets in ensuring that delivery has increased, is financially viable and is sustainable. The Integrated development Plan should therefore be reflective of progress and must also reflect corrective measures to be implemented to address challenges faced in terms of internal and external circumstances that impact on the integrated planning process inclusive of priority issues, objectives, strategies, programmes and projects.

In formulating the Integrated Development Plan cognizance has been taken that the Integrated Development Plan must inform municipal decision-making as well as all business processes of the Municipality inclusive of the financial and institutional planning and most importantly the drafting of the annual budget.

In adhering to the above the adopted Integrated Development Plan Process Plan and Budget Process Plan, although two distinctive documents are integrally linked in terms of processes which must be co-ordinated to make certain that the integrated development Plan and budget processes are aligned and which therefore results in their creditability.

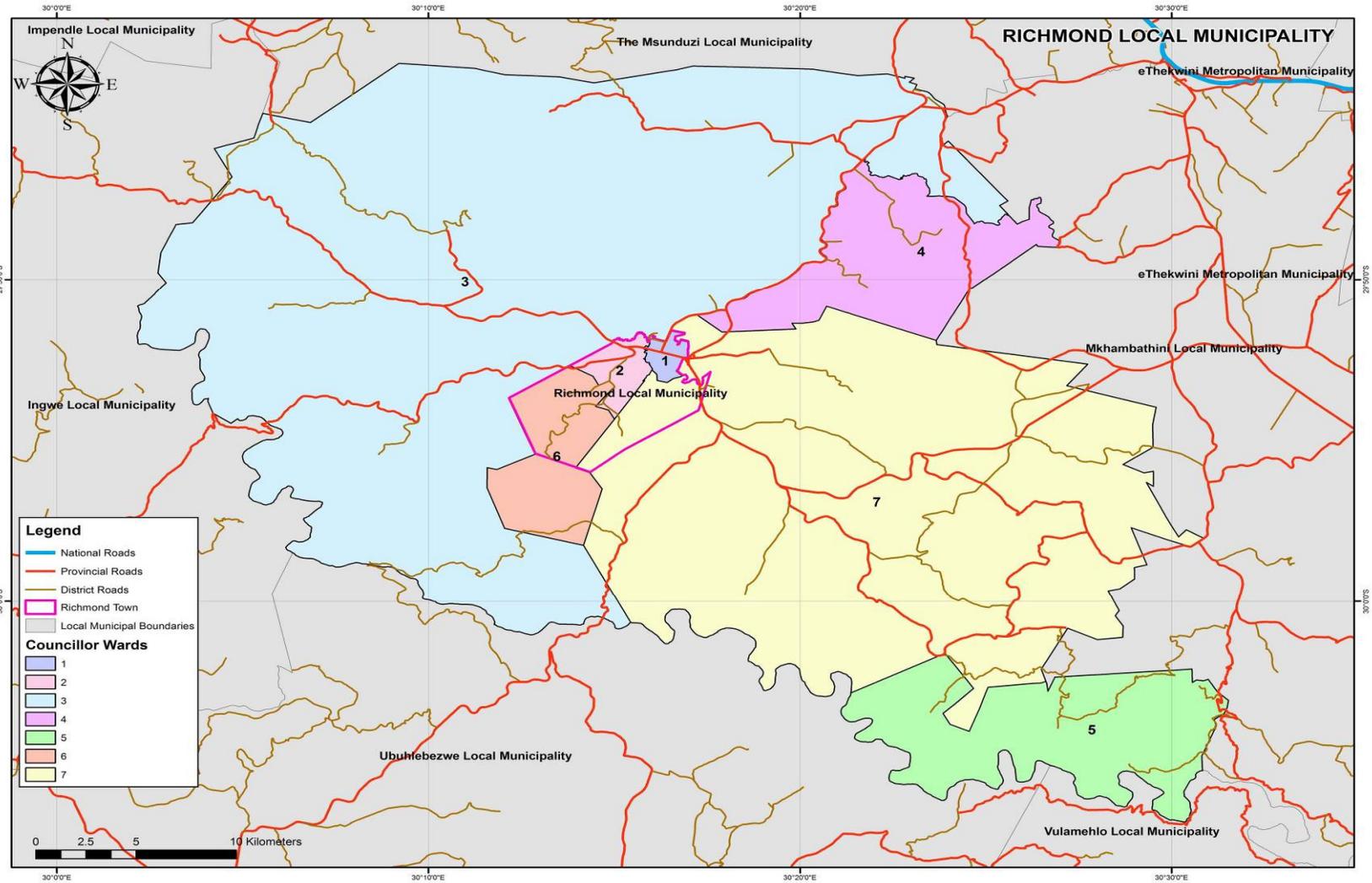
Ward Councillors as well as Proportional Representative Councillors were tasked with the convening of Ward Committee meetings in each of the Wards in order to solicit from their constituents, the projects and programmes which they would like included in the Integrated Development Plan Review. In doing this the Municipality is able to move away from officials identifying what they think are suitable projects instead of delivering on the needs of the community.

As outlined in the Richmond Municipality Integrated Development Plan Review 2009/2010 Process Plan the Municipality undertook to engage with all relevant role-players and citizens of the Municipality in order to solicit their needs in terms of priority projects for the respective financial year, the Medium Term Expenditure Framework (MTEF) as well as for the next five years. Together with the projects identified, the Management Structure of the Municipality, taking into account the development goals, national and provincial key prioritized projects in accordance with funding available, identified projects and programmes for inclusion in the Integrated Development Plan. Community comment and input into the draft Integrated Development PLAN 09/10 was solicited by means of a public notice in the media circulated in the Municipality's area of jurisdiction, door to door handbills, loud hailing as well as by way of Mayoral Izimbizo.

A1: Municipal Profile

Richmond Municipality (KZ227) is one of the seven category B municipalities and comprises seven (7) wards. It is located on the southern part of the Umgungundlovu District Municipality (DC22) and is approximately 38 kilometers south of Pietermaritzburg which is the capital of the Province. It is bordered by Umsunduzi Municipality to the north, Ingwe Municipality to the west, Mkhambathini Municipality to the east and Ubuhlebezwe and Vulamehlo Municipalities to the south. It is approximately 1232 square kilometers in extent with an estimated population of 56 772 and 12679 households, is the fourth smallest Municipality within the uMgungundlovu District Municipality family of Municipalities.

The majority of the population resides in areas which are predominantly rural and which areas are characterized by low levels of basic services and facilities and substantial unemployment. The village of Richmond – Ward 1 – is the only urban centre which is recognized as the main economic node due to the services provided and nature of activities which exist in association with the Magistrate's Court, clinic, pension pay point, health, education and welfare office and similar state services. Land uses within this area are typically urban mixed uses with high levels of limited infrastructural and services development and an adequate provision of social facilities and services to support the resident populations.



MAP 1 : Richmond Municipal by Wards (Source internet based GIS system)

A large portion of the municipal area is used for agricultural activities, which is also the largest employer of the municipal population. In this way agriculture is the backbone of the Municipality's economy. This suggests that preservation of high quality agricultural land is very important and development should therefore be responsive to the need of preservation.

Richmond's location can be disadvantageous in that the booming economy of the Capital City has resulted in an exit of skilled and learned persons as well as the relocation of Industry from Richmond to other areas and coupled with various other factors, Richmond has seen an increase in unemployment, an increase in poverty and a decrease in investment. Added to this is the unmistakable absence of municipal resources needed to meet the demand of the ever increasing need for service delivery to the poor, excluded and vulnerable.

In order to achieve success from its advantageous and to counteract its disadvantageous, Richmond must focus on its strengths and on the opportunities provided in terms of National and Provincial Government in terms of their development goals, apex priorities – reference is, amongst other programmes and projects made to the Provincial Growth and Development Strategy (PGDS), Accelerated and Shared Growth Initiative of South Africa (ASGISA), Joint Initiative on Priority Skills Acquisition (JIPSA), National Spatial Development Framework (NSDF) & Provincial Spatial Economic Development Framework (PSEDF), National Framework for Local Economic Development (NFLED), etc.

It must also continually strive towards a positive change of mindset and gear towards marketing its constructive attributes in terms of spatial assets (industrial nodes, location in terms of identified corridor development, proximity to N3 and R56), agriculture and agro processing, nature based tourism, specialized manufacturing and farming.

A2: Challenges

The main challenges faced by the Richmond Municipality in this Integrated Development Plan Review relate to economic, infrastructure, socio-economic, spatial and housing issues as well as issues relative to socio facilities and services and sustainable infrastructure. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:

- Taking advantage of the opportunities presented by Richmond's location along the R56, its close proximity to the N3, Durban (one of the most important harbours in Africa and the location of the upcoming Dube Trade Port) and the close proximity to Pietermaritzburg – the capital of KZN
- Optimizing on the opportunities presented by the N3 corridor development from eThekweni – Msunduzi – uMngeni Corridor
- In ensuring that the backlog in the provision of basic services such as water, sanitation, electricity and housing, especially in the rural areas is addressed

- Attracting economic and investment opportunities to the urban area and to extend it to other areas of the Municipality to ensure economic sustainability
- Management of various risks, inclusive of investor, environment, agricultural, etc
- Limited availability of bulk electricity and water
- Unequal distribution of social facilities
- HIV-Aids and its impact on the demographics
- Dilapidated infrastructure that requires upgrading

Although limited progress has been made in terms of economic growth, infrastructure development and basic service provision, the impact on job creation and poverty alleviation has been minimal.

A3: Opportunities

The Richmond Municipality is bordered by and is located in close proximity to economically viable municipalities such as the Msunduzi Municipality and eThekweni Municipality. Further to this, the following aspects can be tapped into to create its own niche market:

- Close proximity to development corridor's such as Provincial Corridor 2 N3 Corridor (eThekweni – Msunduzi – uMngeni) and the secondary corridor of Kokstad – Umzimkulu – Msunduzi
- Potential to capitalize on targeted spill over from initiatives planned for Msunduzi Municipality and Durban such as the Dube Trade Port
- Tourism potential in terms of the Bhambatha Trail, Umkomaas River, Byrne (Byrne Settlers), etc
- Agricultural attributes in terms of soil types, climate diversity and rainfall

A4: Strategies for Improvement

To address the challenges faced and to maximize output on the opportunities to create positive spin offs, the following strategic local economic development thrusts and development initiatives must be achieved to add value:

- Promoting development and investment that contributes to the regeneration of the economic hub as well as the development of the identified precinct (Thornville area)

- Provide for sufficient, affordable, reliable infrastructure services as well as the creation of an environment for the successful implementation of basic services
- Introducing incentives that attract development initiatives as well as the successful introduction of the Municipal Property Rates Act coupled with appropriate and applicable rebates
- Developing a skills database of the Municipality and procurement procedures in accordance with EPWP and AsgiSa principles
- Establishing and promoting SMME's and establishing co-operatives to maximize economic opportunities in the agricultural sector (timber and cane)
- Ensuring the regular maintenance and upgrade of existence of infrastructure
- Promoting cultural community and integrated tourism development

A5: Measuring Performance

Performance Contracts and Agreements for Section 57 employees as well as a Performance Plan/Scorecard in terms of a Service Delivery and Budget Implementation Plan (SDBIP) have been signed and advertised.

Although a Scorecard is still in its draft format, the following accomplishments can be recorded:

- A developed SDBIP catering for the inclusion of activities and deliverables with associated milestones and as close as possible realistic targets
- The formulation, extension and review of Municipal Policies and Procedures
- Moving towards the completion of the review of Municipal Bylaws

A.6 Introduction to and Process of Review:

The document represents the Draft Integrated Development Plan Review to inform the 2009/2010 budget as prepared by the Richmond Municipality (KwaZulu-Natal) after following the processes as contained in its adopted Integrated Development Plan Process Plan 2009/2010 – adopted by Council in August 2008.

In reviewing the Integrated Development Plan 2009/2010, the Richmond Municipality was obliged to take cognizance of and was responsive to the various pieces of legislation, its Environment, Sector Department Plans, the State of the Nation Address, State of the Province Address, Development Goals as contained in various programmes and strategies of National and Provincial Government, the needs of the community, the current Socio and Economic trends and status of the Municipality as well as the development strategies of the municipality, etc.

The document is also the review of the current Integrated Development Plan Review for the 2008/2009 financial year and has been prepared in-house, with the process being managed in the Office of the Municipal Manager with the responsibility of review and eventual adoption resting with the nominated Integrated Development Plan Champion.

The Richmond Municipality – in reviewing its Integrated Development Plan – has also taken cognizance of the fact that a truly successful Integrated Development Plan is a plan which is owned by its citizens who hold some responsibility for the information, programmes and projects as contained in the Integrated Development Plan document and further that the Integrated Development Plan, although reviewed annually needs to be implemented daily with long term development strategies and goals always remaining in the fore to ensure that constant growth is enhanced and strengthened thereby continually ensuring a social and economically viable and sustainable municipality.

SECTION B: SITUATIONAL ANALYSIS

B1: DEMOGRAPHIC ANALYSIS

According to Stats S A Community Survey 2007 data, the total population of the Richmond Municipality is approximately 56 772 people and 12 679 households (Stats SA Community Survey: 2007). This marks a proportionately marginal decline rate from 63 222 people and 12 533 households recorded in 2001. This means that the population had decline by 6 450 people to and households' increase 2001- 2007. This decline can be attributed by a number of factors such as HIV/AIDS epidemic or rural urban migration processes due to factors linked to the economic factor of the Municipality which includes limited employment opportunities, better access to public services in major urban centres and general decline in the quality of life.

Population

Table 1: Population Distribution by Age and Gender

AGE GROUP	MALE	FEMALE
0-4	2,850	3,310
5-10	4,230	3,658
11-15	3,798	3,219
16-20	3,110	3,155
21-25	3,318	2,871
26-30	2,808	2,507
31-35	1,995	1,842
36-40	1,615	1,310
41-45	1,072	1,320
46-50	655	1,260
51-55	717	1,058
56-60	845	996
61-64	410	565
65+	-	89

Source: Stats S A: Community Survey: 2007

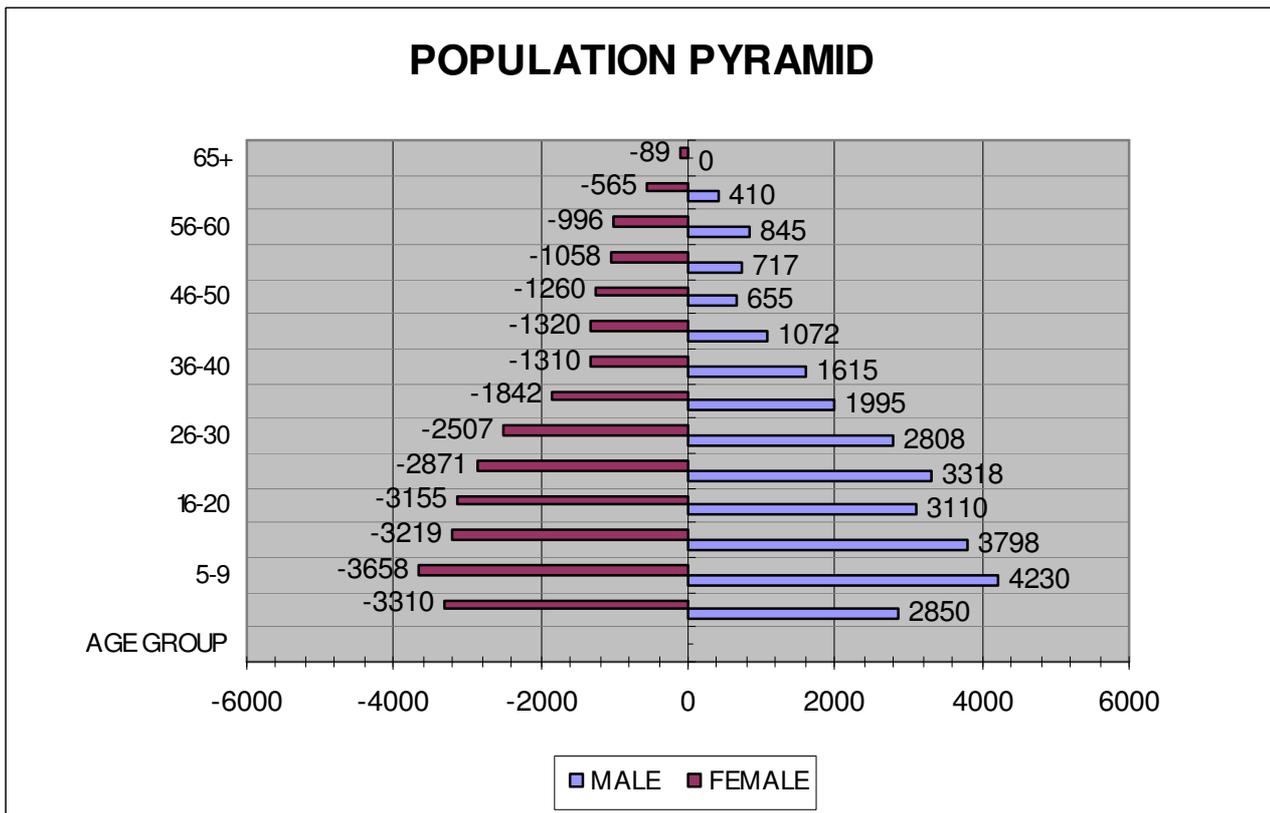


Figure 1: Population Pyramid

Figure 1 shows that the gender distribution in Richmond, with females making up the majority of the population. Gender distribution is also a determinant factor in assisting the various tiers of government to focus investment especially to vulnerable groups like women

The population of Richmond is dominated by the youth (15 to 35 years of age) which accounts for 21 606 people or 38% of the total population. This therefore has serious implications in terms of development planning and requires the development and implementation of programmes addressing the needs of a youthful population which may include educational facilities, creation of job opportunities and improving access to social facilities. The dominance of this group also poses social challenges since this group is sexually active and more vulnerable to HIV/AIDS. It is therefore important that the Municipality have interventions and programmes with regard to HIV/AIDS.

Table 2: Population Group by Race

Population Group	Number	Percentage
Black	53,555	94%
Coloured	927	1,7%
Indian or Asian	1,332	2,4
White	959	1,8
Total	56 773	100%

Source: Stats S A: Community Survey: 2007

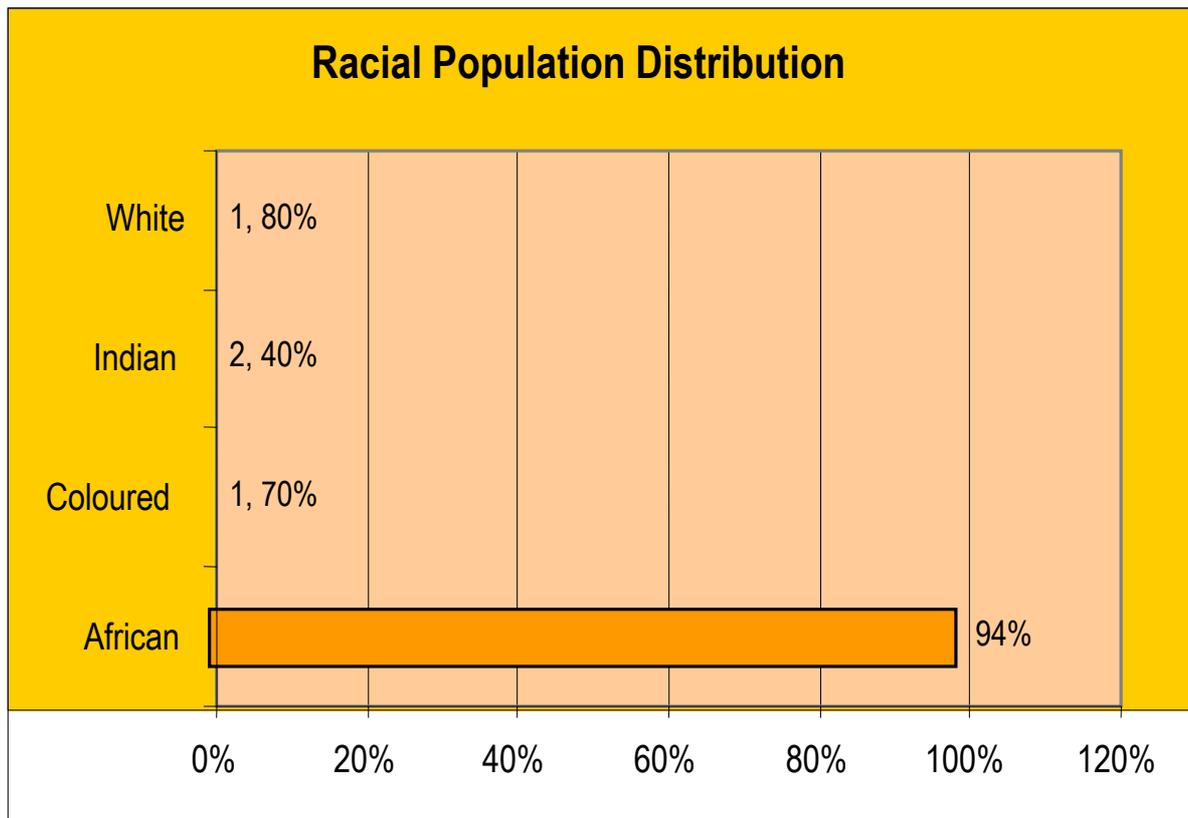


Figure: 2 Racial Population Distributions

It is indicated In Table 2 above that the Blacks dominates the population group in Richmond

B2 SOCIO -ECONOMIC ANALYSIS

Economic Analysis

Employment status

Table 3: Employment Status

Gender	Employed	Unemployed	Not economically active	Not applicable/Institutions
Male	7964	1936	5597	1652
Female	6882	2094	8348	351

Stats S A: Community Survey: 2007

The above Table indicates that there is high level of unemployment within the Richmond Municipality which can be translated to a high dependency ratio and low level of affordability

Income levels

Table 4: Households Income levels

Income Range (Monthly)	No	Percentage
No income	26,552	52%
R1 - R400	11,829	17%
R401 - R800	5,205	11%
R801 - R1 600	6,926	7%
R1 601 - R3 200	966	6%
R3 201 - R6 400	606	4%
R6 401 - R12 800	585	2%
R12 801 - R25 600	264	1%
R25 601 - R51 200	97	0%
R51 201 - R102 400	-	0%
R102 401 - R204 800	51	0%
R204 801 or more	-	0%

Stats S A: Community Survey 2007

In terms of The Community Survey 2007, 52% of households in the Richmond Municipality had no income and 35% of households earn less than R1 600 per month.

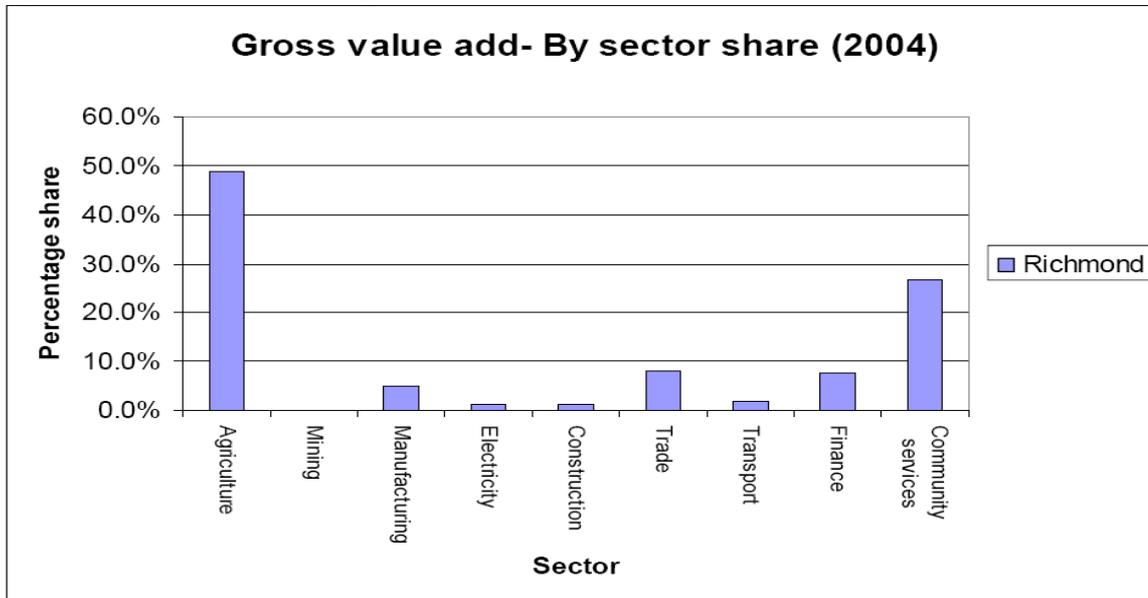
Agriculture

In terms of the Provincial Spatial Economic Development Strategy, Richmond is located along a secondary agricultural corridor which serves areas of high poverty levels with good economic development potential. It forms part of the Greater Pietermaritzburg Economic Region.

It is a mixed agricultural area including the coastal belt crops such as sugar cane, oranges, avocados and timber. Timber processing is identified as potential growth sector. Value adding in all areas needs investigation as there is little data to effectively allow the municipality to prioritize projects in line with limited resources. Subsistence farming is predominantly practised in the rural areas. It would therefore be pertinent for the Municipality to coordinate the commercialisation of some of the farming practices by the establishment of a Farmers Market as identified in the Local Economic Development Strategy. The Municipality is in partnership with the Department of Economic Development in providing business skills training for Small, Medium and Micro Entrepreneurs.

The agricultural sector dominates the local economy, particularly in terms of employment and contribution to the economy and is followed by the public services sector. The reliance on these two sectors is a cause for concern and strategies to ensure economic diversification should be compiled. (Richmond Preliminary Economic Research, 2006)

Figure 3: Gross Value Add-By Sector Share



Source (Richmond Preliminary Economic Research, 2006)

Tourism

The tourism sector has potential in the Richmond area. The skills level in the area is suited to the development of SMME tourism type activities such as the facilitation of adventure and wildlife tours as well as eco tourism. The Municipality has identified the need to improve and enhance the tourism sector. The tourism assets within the jurisdiction of the Richmond Municipality include the following attractions and heritage sites:

- Blarney Cottage
- Carnarvon Masonic Lodge
- Bhambatha Rebellion Burial Site
- Herbert and Cecil J Rhodes cotton farm in Inhlavini Valley
- Beaulieu Dam
- Game Ranches
- High-over Nature Reserve
- Richmond-Byrne and District Museum
- Roseland Farm

The rural areas of Inhlazuka and Hella Hella also have the potential to be developed into prime tourist attractions because of its scenic beauty. In spite of many attractive tourist sites in the municipal area there seems to be shortage in the number of Bed and Breakfast establishments in the Richmond area.

2.5 Strategies for Economic Improvement

The following strategies are aimed at improving the economic development of Richmond Municipality as identified in the Spatial Development Framework that is Richmond Town Economic Regeneration Strategy and Thornville, Baynesfield and Hopewell Master Plan .The adopted strategies of both projects will be used by the RSDI to package LED related projects.:

Richmond Town Economic Regeneration Strategy

Richmond town serves as an important service centre in terms of administrative and business functions. However, over the years the economy of the town declined as a result of political violence that engulfed the area at the end of 1990's and in response to the changes in the regional and national economic environment. Decaying buildings, grime, lack of new investment, deteriorating infrastructure and lack of spatial and economic vision for the town are some of the problems that characterize the town. This impact negatively on the ability of the town to play its service centre role effectively, attract new investment and respond to the needs and interests of role-players within its system of interest.

The strategy aims to reposition Richmond town in a growth path so as to make meaningful contribution to the national and provincial economic development priorities and imperatives. This includes economic growth and the creation of employment opportunities.

The overall objective of the project is to contribute to the growth of the economy of the Richmond Municipality and the District Municipality by formulating a strategy which will allow for the regeneration of the town.

Thornville Baynesfield and Hopewell Development Plan

The Richmond Municipality identified areas suitable for the extension of the economic 'hub' of the Richmond Municipality and especially for the development of Industrial Areas which will add value to the local economy of the area, an area which is currently mainly based on Agriculture. The identified areas include

- ⇒ Thornville,
- ⇒ Baynesfield and
- ⇒ Hopewell.

The project is generally expected to contribute to and co-ordinate the various efforts of improving the living conditions in the Thornville-Baynesfield-Hopewell areas and to integrate the development into urban structures, systems and opportunities. While such integration is inter alia envisaged to counteract previous approaches of development separating these areas from urban areas activities and opportunities, the relevant communities within the identified areas will still require easy access to a series of local amenities, opportunities and activities. The nodes Identified in the brief cover a great variety of conditions and are therefore expected to be able to establish development / design principles for other nodes within the area.

The Thornville, Baynesfield and Hopewell Master Plan has been identified as the key area for development as it is situated along the R56 Corridor to the Eastern Cape and in very close proximity to the N3 Corridor (eThekweni, Msunduzi, Mkhambathini and uMgeni Municipalities).

Further, the identification and development of an Industrial Node at Thornville was identified in the initial IDP of the Richmond Municipality, 2002 and has rolled over in all reviews of the IDP thereafter. It has also been identified as a Secondary Node in the Spatial Development Framework plan.

Richmond Special Development Initiative (RSDI)

Special Development Initiative (RSDI) funded by Department of Economic Development. The key objective of this project is to introduce and implement local economic development (LED) in Richmond. This project is the product of the Gijima Project that was initiated in Richmond in 2006. The strategic intent of this initiative is to establish local economic development within the Richmond municipality to address economic growth and job creation. The initiative is aimed at building capacity through training and other measures to enable local people and businesses to

stimulate the local economy. It is anticipated that the initiative will draw new investment into the area from both government and business entities.

Adopting the right approach to implementing The Richmond Special Development Initiative (RSDI) will result in a project that is not just popular but of which the people will take ownership and embrace its implementation.

The following economic characteristics, issues and challenges impact on the future development of the Municipality and need to be taken forward in the Integrated Development Plan process:

<p>ECONOMIC STRENGTHS</p> <ul style="list-style-type: none"> • Most parts of the municipal area have high agricultural potential. • Raw materials and labour are abundantly available • Processing of the raw materials leads to the creation of industries and markets • Strategically located along the R56 and R624 and is in close proximity to the N3. • In close proximity to the Pietermaritzburg functional region. 	<p>ECONOMIC WEAKNESSES</p> <ul style="list-style-type: none"> • Backlog in the provision of infrastructure • Dilapidated infrastructure that requires upgrading and refurbishment. • Inadequate social and cultural amenities. • Businesses are dependant on local markets – little inflow of capital from outside and this restricts businesses from expanding. • Lack of professional service providers • Lack of industries
<p>ECONOMIC OPPORTUNITIES</p> <ul style="list-style-type: none"> • The strategic location of Richmond Town provides for the possible location of economic development opportunities. • According to the PSEDS the town is located along a secondary agricultural corridor which serves areas of high poverty levels with good economic development potential. • Potential to capitalize on the spill over emanating from the rapid urbanization of Umsunduzi and Ethekwini Municipalities. • Tourism Potential in terms of Sites with historical significance such as Bhambatha Rebellion ,the Byrne settlers and the St Mary’s Anglican 	<p>ECONOMIC THREATS</p> <ul style="list-style-type: none"> • Changes in market forces: the global and regional markets are influenced by a range of issues which are not controlled by the local arena. These issues include the supply and demand for commodities, exchange rate, etc. • Lack of any substantial economic activity in the majority of the areas of the Municipality. • Challenges in attracting economic opportunities in the urban area. • Management of various risks inclusive of investors, environment, agriculture etc • Lack of entrepreneurial development opportunities • Shortage of Bed and Breakfast establishments and other accommodation facilities.

<p>Church</p> <ul style="list-style-type: none"> • The establishment of Cooperatives In sustaining small and medium businesses 	
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Social Services Realities

Education

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills, to be trained and developed.

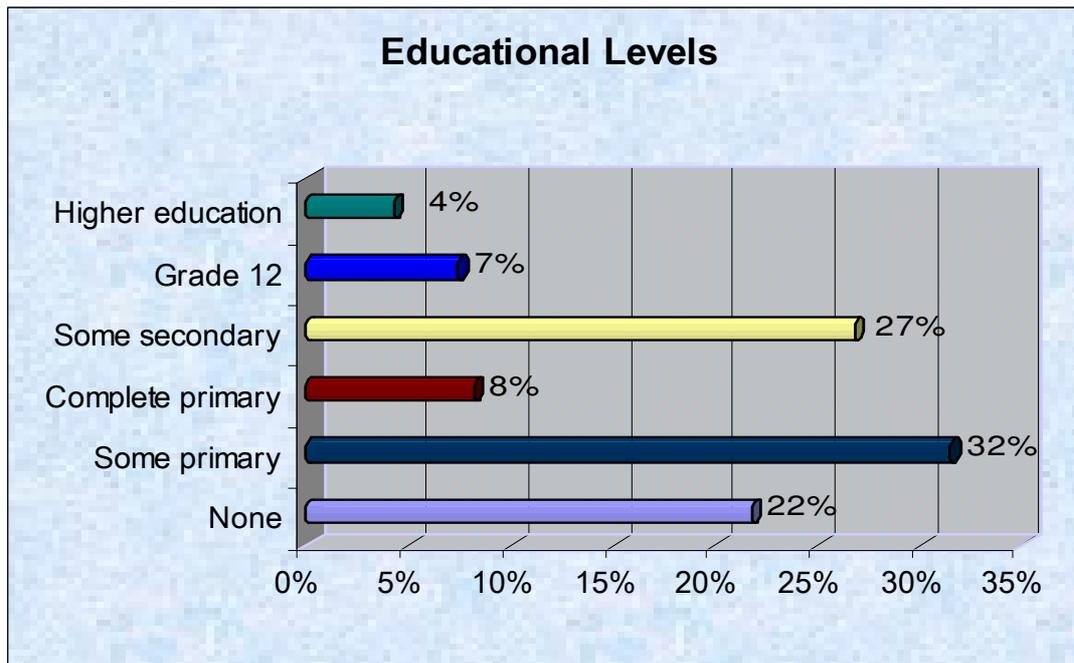
The following table indicates educational levels:

Table 4: Education Levels

LEVEL	%
Higher Education	4%
Grade 12	7%
Some Secondary	27%
Complete Primary	8%
Some Primary	32%
None	22%
TOTAL	100%

Stats SA: Community Survey 2007

Figure 4: Education levels



Stats SA: Community Survey 2007

It is indicated that 60% of individuals ranging from no formal education to primary levels are dominant within the Richmond Municipality. Only 4% of individuals had higher education.

Specific issues relating to education to be addressed include:

- ❖ The quality of educational facilities
- ❖ Low literacy levels
- ❖ Lack of water, sanitation and the infrastructure of most schools is a health hazard to the pupils.
- ❖ The availability of resources to assist learners in their educational requirements and further the availability of facilities and information relative to bursaries, etc
- ❖ The inability of rural areas to attract high quality educators
- ❖ Limitations in regards to subjects offered at schools
- ❖ Inadequate coordination and targeted adult education and literacy programmes

Health

Health services in the Municipality are provided by the Provincial Department of Health. The following health facilities are found in the municipal area:

- Richmond Hospital
- Provincial clinics in Richmond, iNdaleni and eMbuthisweni
- Private clinic in Inkumane
- Six mobile clinic ports
- Private doctors and district surgeon

Health Facilities are not well distributed throughout the Municipal area, clinics are mainly located along main transport routes making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.

Impact of HIV/AIDS

Further, it has been estimated that between the years 2000 and 2010 approximately seven million South Africans will die from HIV/AIDS related diseases. The number of deaths from HIV/AIDS will be considerably larger than that from any other single cause of death and will probably double the number of deaths from all other causes combined. It is indicated that Umgungundlovu District Municipality accounts for 23% of the KwaZulu Natal HIV/AIDS cases. Richmond Municipality has the highest number at of HIV positive people in the District as compared to other Municipalities within the District.

The likely effect of HIV/AIDS on **social systems**:

- * Poor households are more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility:
- * Changing demand for housing, education and other community facilities:
- * A greater demand for health care facilities: and
- * A greater demand for financial support for orphans, child headed households and households run by grandparents
- * A negative population growth rate, is affecting the sustainability of projects that are based on certain population projections

The likely effect of HIV/AIDS on the **economic systems**:

- * A shift from savings to current expenditure, thus limiting fixed investment and economic growth

- * Possibility of 'technological deepening' of the economy as a result of higher absenteeism rates:
- * Further erosion of household savings and skills shortage, and
- * Increased spending on pharmaceuticals and funerals

In light of the above, the agricultural sector will suffer most as it relies heavily on the availability of a physically active workforce

Disaster Management

The Richmond municipality has prepared a Disaster Management Plan for its area of jurisdiction which gets reviewed annually. In terms of powers and functions this function is performed by the Umgungundlovu District however the Richmond Municipality prepared its own Disaster Management Plan to be aligned with the UMDM Plan

In view of the Richmond municipality's physical characteristics in combination with the social characteristics of the area; there are a number of disasters that are likely to occur:

Flooding

The Richmond area can be described as high rainfall area and the undulating topography has resulted in a number of rivers and streams occurring in the area. Communities tend to settle in proximity to rivers and streams, mostly without due to consideration of flood lines along these water courses.

Veld and bush Fires

These occur during protracted periods of drought added by the generally dense vegetation such as sugar cane and timber plantations and invasive alien vegetation throughout the Municipal area. Sometimes fires caused considerable damage in the area

Cholera and other related diseases

The occurrence of the diseases is and as a result of the absence of potable water as well as sanitation in the rural component of the municipality. This results in the contamination of natural resources of water that is rivers and streams. These may take on disaster proportions and is specifically characteristics of the rural areas. These diseases are life threatening and require constant monitoring.

Major accidents and hazardous chemicals

The R56 is the main road arterial route to the Eastern Cape and is notorious for major accidents, especially overloaded buses, taxis and heavy trucks carrying hazardous chemicals which can spill on the road.

Disaster Management Forums:

The purpose of these forums would be to consult and coordinate actions pertaining to matters relating to disaster risk management in the Richmond Municipality.

The uMDM is expected to play a large role in the Centre as well as the Forum in terms of its responsibility within the District.

The following components, relative to disaster management, need to be addressed:

- Contingency planning
- HAZCHEM identification, identification of associated risks, the prioritisation and management thereof
- Communication and cooperation channels to be established as reaction measures to disasters
 - Further details on the reviewed Disaster Management Strategy can be sourced as an Annexure of this document.

Social facilities

The geographic spread of **sports facilities** within the Richmond Municipality indicates that only certain areas have access to these facilities. Sports fields are found at Hopewell, Argosy Farm, Indaleni, KwaGengeshe, Richmond Village and Phatheni. With the exception of the sports field at Indaleni the remaining sports fields are in a poor condition. The obvious lack of multipurpose sporting facilities in all wards is also evident

The spread of **community centres/halls** is also unevenly distributed in the municipal area. Community halls are found at Hopewell, Phatheni, KwaGengeshe, Magoda, Smozomeni, Siyathuthuka, Richmond Village and Indaleni while a Thusong Center is located at Inhlazuka.

The following social services characteristics, issues and challenges impact on the further development of the Municipality and need to be taken forward in the Integrated Development Plan Process:

- The Municipal area is disadvantaged in terms of the provision of security and emergency services by public service sectors.
- Social facilities and programmes to deal with the HIV/AIDS have been developed however there is still a significant shortage of facilities to deal with this pandemic. The Municipality is in the process of establishing the local HIV/AIDS Council, the objectives and function of the council is its main objectives will be to guide and facilitate the implementation in the Richmond Municipality of The National HIV and AIDS strategic plan and other related matters, facilitate, monitor and evaluate the protection, promotion and fulfillment of the rights affected and infected persons living with HIV and IDS in the Richmond Municipal area.
- There is inadequate burial space due to the high mortality rate. In attempt to address this challenge the municipality has engaged with the district municipality to identify suitable land for the establishment of the regional cemetery. This is being addressed in the Integrated Cemeteries and Crematoria Plan that is being compiled by the District Municipality.
- Even though Municipal Infrastructure Grant by the Department of Provincial and Local Government and the Public Amenities Programme by the Department of Housing are addressing the backlog in terms providing funding for social infrastructure, the funding of operation and maintenance of such facilities is still a challenge.

B 3 SPATIAL ANALYSIS

Richmond is located in the midlands of KwaZulu Natal and it falls within the Umgungundlovu District Municipality .The Municipality's boundary borders along the Umlazi River and the Umsunduzi Municipality, Ingwe Municipality, boundary along Mkhambathini Municipality and its southern boundary along the Ubuhlebezwe and Vulamehlo Local Municipalities.

The majority of the population resides in the predominantly rural areas. The main economic activity is located in the Richmond Village. This has led to the development of the informal settlement of Bhongoza. It is assumed that persons have taken up residence due to the close proximity to the economic hub. Commercial agricultural practises dominate the land use.

Dense settlements exist around the Richmond Village, Greater Ndaleni and Hopewell. Settlements in other parts of the municipal area are sparsely scattered.

The main road linkages in the Municipality is the R56 forming a north south corridor and links Pietermarizburg, Richmond and Ixopo. The R624 links Richmond to the south coast and the R603 to the N3 corridor. In terms of Public Transport there are eleven routes which transport passengers within and outside of Richmond. Richmond's location in terms of major transport routes and corridor development serves as a link between eThekweni and Gauteng and its location

therefore creates numerous benefits and should work towards strengthening the economy of the area.

With the development of Land Use Management System and the Spatial Development Framework, it is envisaged that a clearly defined approach to development will now be enforced with land use zones identified and clearly targeted in terms of development.

The most significant areas of relative need are the traditional areas, which are characterized by few employment opportunities, inadequate services and poor agricultural potential. There are some exceptions, as well as wide disparities between the service levels and degree of accessibility of different rural settlements in these areas.

Environmental Realities

The key environmental issues facing the Municipality could be summarised as follows:

- Extensive monoculture substantially reduces bio-diversity i.e. the diversity of animals and plant lives which naturally occur in environmentally sensitive areas are severely impacted on with the destruction of natural habitats. In the case of timber the planting of exotics further worsens the impact in this form of agriculture.
- The burning of sugar cane causes both visual and chemical pollution of the air and the use of fertilisers and in some cases pesticides can result in both water and air pollution respectively.
- The conflict between conservation and the survival needs of rural and urban communities needs to be considered. Communities are dependent on natural resources for survival which often places them in conflict with conservation authorities.
- Overgrazing due to farming techniques and lack of available land for grazing purposes.
- Encroachment of commercial farming activities on drainage areas and waterways impacts negatively on the rural water management system of the area.
- Lack of funding for environmental management programmes and projects.
- Lack of funding for development of the Strategic Environmental Assessment.
- The burial of people on land not specifically allocated for the purpose and the impact that it may have on groundwater especially as HIV/AIDS is a major contributor to the need for increased cemetery space.

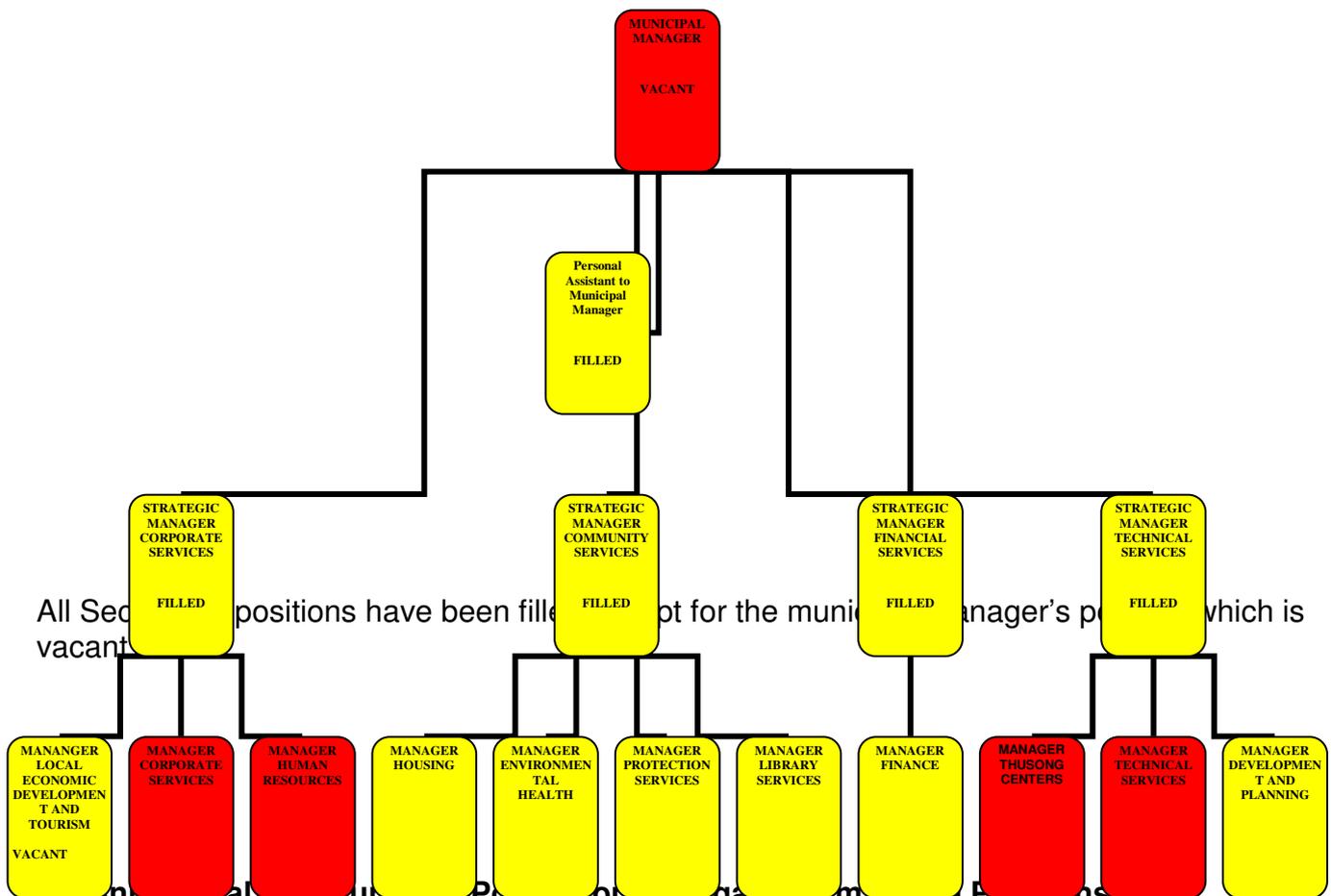
B4: INSTITUTIONAL ANALYSIS

The following table indicates powers and functions for the Richmond Municipality

FUNCTIONS	CAPACITY TO PERFORM
Air pollution	Not adequately performed
Building Regulations	Adequate
Child care Facilities	Not adequate
Local Tourism	Not adequate, however the municipality has established an LED Unit
Municipal Planning	Adequate
Municipal Public Transport	Adequate
Pontoons and ferries	Not applicable
Storm water	Adequate
Trading Regulations	Not adequately performed
Beaches and Amusement facilities	Not adequately performed. No beaches in the municipal area
Billboards and the display of advertisements in public places	Not adequately performed. No systems in place to control.
Cemeteries, funeral parlours and crematoria	Not adequate, services provided in urban areas only
Cleansing	Adequate
Control of public nuisance	Adequate
Control of undertakings that sell liquor to the public	Adequate
Facilities for the accommodation, care and burial of animals	Adequate
Fencing and fences	Adequate
Licensing of dogs	Not adequate, the municipality no longer issue licenses
Licensing and control of undertakings that sell food to the public	Not adequate, assistant obtained from Umgungundlovu District Municipality
Local amenities	Adequate
Local sports facilities	Adequate
Markets	Not adequate, no markets
Municipal abattoirs	Not adequate, no abattoirs
Municipal Parks and Recreation	Adequate
Municipal Roads	Adequate
Noise Pollution	Adequate
Pounds	Adequate
Public Places	Adequate
Refuse removal, refuse dump and solid waste disposal	Adequate
Street Trading	Adequate
Street Lighting	Not Adequate, performed by ESKOM
Traffic and Parking	Adequate
Community Services/ Library	Adequate assigned by Public Library
LED	Adequate Recently established LED UNIT
Motor Licensing	Adequate assigned by the Department of Transport

Organizational Structure

The Macro Organisational Structure of the Municipality is as follows:



All Secondary positions have been filled except for the municipal manager's position which is vacant.

Organizational Structure and Population of Organogram (Filled Positions)

DEPARTMENT	PERMANENT STAFF	CONTRACT STAFF	OTHER	TOTAL
Municipal Manager's office				
• Municipal Manager	-	-	-	0
• Personal assistant	1	-	-	1
Finance Department				
• Budget and Treasury Office	5	1 (intern)	-	6
• Supply Chain Management Office	1	1 (intern)	-	2
Corporate Services				
• Administration	11		1	12
• Human Resources	1	-		1
• Information Technology				
• LED and Tourism				
	including 1 Corporate Manager			
Technical Services				
• Development and Planning	-	1	-	1
• Roads	11			11
• Refuse	6			6
• Street Cleaning	6			6
• Estates	12			12
• Cemeteries	1			1
• Halls	3			4
• Technical	1	1		2
	11			11
	include 1 senior technician			
Community Services				
• SM community	1			1
• Traffic	8			8
• Security	8			8
• Other		3		3
• Motor Licensing	2			2
• Learners License	3			3
• Environmental Health	2			2
• Housing	5			5
• Library				
	incl fines proce			
GRAND TOTAL	101	6	1	108

The current

structure indicates that the Municipality employs 108 employees.

The following Human Resource Policies have been adopted by Council and are being implemented: Recruitment, Delegations, Acting allowance, Leave, Staff Bursary Policies. The policies are revised as and when necessary.

The following institutional characteristics, issues and challenges impact on the future development of the Richmond Municipality and need to be taken forward in the Integrated Development Plan Process:

- The implementation in terms of the Employment Equity Act and the Skills
- Development Act is still a challenge. However, attempts have been made to comply during the recent recruitments.
- Improving the Organizational Performance Management System of the Municipality and ensuring that Strategic Managers cascade the system to all employees within the organization.
- Inadequate funding to develop skills of the staff, political office bearers and Ward Committees.

Richmond Municipal Council and its support structures

The Municipality comprises of 13 Councillors with the Speaker as the Chair of Council meetings. The Executive Committee is chaired by the Mayor and consists of 3 members

The following three portfolio committees were established by the Richmond municipality and their roles and responsibilities are as follows:

<p>Human Resource Portfolio Committee</p> <p>Responsibilities</p> <ul style="list-style-type: none"> ▪ Recommend to Executive Council on all policy matters in respect of staff matters e.g. ▪ recruitment, selection and appointment of staff ▪ service conditions of staff ▪ monitoring, measuring and evaluation and performance of staff ▪ promotion and demotion of staff ▪ job evaluation and grading of staff ▪ disciplinary procedures ▪ grievance procedure ▪ implementation of new structures and strategies ▪ dismissal and retrenchment of staff <p>Roles</p> <p>The roles of the above committee is to assist the Executive Committee to maximize the effectiveness of the administration capacity of the Municipality whilst ensuring that the administration is governed by the democratic values and principles enshrined in the Constitution by advising the executive Committee.: on the policy framework referred to in the Municipal Systems Act, on the development of appropriate policy systems and procedures relating to staff matters</p>	<p>Local Economic Development Portfolio Committee</p> <p>Responsibilities</p> <ul style="list-style-type: none"> ▪ To provide support to the Executive committee on ▪ Promotion of Local Tourism ▪ Economic Development ▪ Poverty alleviation <p>Roles</p> <p>The roles of the above Committee is: To provide support and advise to the Executive Committee on all policy matters relating to the above listed functions</p> <ul style="list-style-type: none"> ▪ To advise and recommend to the Executive Committee on all fiscal and other incentives designed to promote social and economic development as well as bylaws related to. 	<p>Community Services and Social Development Portfolio Committee</p> <p>Responsibilities</p> <ul style="list-style-type: none"> ▪ To provide support to the Executive Committee on ▪ Sports and culture promotion ▪ Disaster management ▪ Environmental health and management ▪ Housing support ▪ Traffic ▪ Library services <p>Roles</p> <p>The roles of the above committee is to : make recommendations and provide advice to the Executive Committee on all policy matters and regulations in respect of the above functions .</p>
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However these committees need to be reviewed together with their respective terms of reference in order to align them with the core functions of the Municipality.

In addition to the above, Ward Committee's are established and meet regularly with minutes being submitted to the office of the Speaker.

Ward Committees are also responsible for the submission of community needs to the Municipality on an ongoing basis and are used as a means of communication to and from administrative structures and is also based on the Communication Strategy which requires the necessary information to be made available to communities in terms of the budget, Integrated Development Plan, PMS, Annual Report, etc.

In regard to the current year of review, priority projects were received from the Communities via Ward Committees and Councillors and the strategies, plans and programmes of the Municipality are responsive thereto.

The Richmond Municipality facilitates and chairs the Intersectoral Forum. The main function of this forum is to have an integrated approach to deal with service delivery issues. The forum comprises of sector departments that are based in Richmond. The Departments are as follows; department of Labour, Department of Social Development; Department of Justice, SAPS, Department of Health, Department of Education, Umgungundlovu District Municipality and the Richmond Municipality. Non Governmental Organizations also participate in these meetings.

The Municipality has also established a Local Labour Forum where all staff matters are discussed.

B4.4: Performance Management System

The Municipality has in place a Performance Management System, although the system may not be running as effectively and efficiently as required. All current Section 57 employees have signed Employment Contracts as well as Performance Agreements. A Performance Management Audit Committee is being established.

Although a formal Scorecard is absent, the following accomplishments can be recorded:

- A developed Service Delivery and Budget Implementation Plan catering for the inclusion of activities and deliverables with associated milestones and realistic targets
- The development of a Communication Strategy inclusive of Citizens Participation Charter
- The formulation, extension and review of Municipal Policies and Procedures
- The reviewed Municipal Bylaws have adopted and are in the process of being translated into IsiZulu and will thereafter be promulgated in the Government Gazette.
- Compilation of a credible Annual Performance Scorecard/Report

B5: FINANCIAL ANALYSIS

The Richmond Municipality is a low capacity category B municipality reliant largely on grants from National and Provincial Government.

The municipality's sources of income for 2009/2010 are as follows:

SCHEDULE 1	Medium Term Income and Expenditure Framework		
	Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
	Budget R,000 E	Budget R,000 F	Budget R,000 G
REVENUE BY SOURCE			
<u>Operating Revenue by Source</u>			
Property rates	4,134,000	4,383,040	4,644,962
Property rates - penalties imposed and collection charges	235,000	249,100	264,056
Service charges - refuse removal from tariff billings	1,050,360	1,113,382	1,180,184
Service charges – other	0	0	0
Rental of facilities and equipment	1,696,070	1,797,834	1,905,704
Interest earned - external investments	2,000,000	2,120,000	2,247,200
Interest earned - outstanding debtors	16,000	16,960	17,978
Fines	606,000	642,360	680,902
Licenses and permits	360,000	381,600	404,496
Income from agency services	250,000	265,000	280,900
Government grants & subsidies	29,862,000	34,874,000	35,416,000
Other income	338,100	358,386	379,889
Gain on disposal of property plant and equipment			
Total Operating Revenue By Source	40,547,530	46,200,662	47,422,262

The Municipality has implemented the Municipality Property Rates Act with effect 01 July 2008 in compliance with the Local Government Municipal Property Rates Act 6 of 2004. It is anticipated that income from rates will gradually increase over the next 3 years as the relevant rate exemptions are phased out.

With the completion of the various housing projects the municipality is facing huge challenges in respect of the provision of free basic services and sustainable levels of quality service delivery.

The Municipality is currently providing free basic refuse removal to all households within the serviced areas. Free basic Electricity is being provided to all indigent households on the prepaid card system. Council also has an approved indigent policy which is currently being reviewed.

The Municipality has also entered into a development agreement for a shopping complex in Richmond. Construction has been completed on municipal owned land. The Municipality is currently receiving rental income and the centre is stimulating the local economy and creating employment.

Council has approved the sale of a portion of the Municipal Commonage for the development of a golf estate. It is envisaged that this will substantially add to the Municipal rates base.

The financial system used at Richmond is ABAKUS and is found to be adequate for our needs. The following modules are run on this system: Billing, creditors, stores, ledger and advances. The credit control is as per the credit control policy. The Municipality has recently engaged the services of a debt collector. Challenges are however experienced with the outstanding debts from the various government departments. Outstanding Government debts have been reported to the National Treasury

The Municipality has received a unqualified audit opinion from the Office of the Auditor General for the 2007 / 2008 financial year.

B5.1 Internal Audit

Due to capacity constraints and in terms of a Fraud Prevention Strategy the Municipality has engaged the services of Thabani Zulu and Co as its Internal Auditors for a 3 year period. The 09/10 Financial Year is the third and final year of their contract. Quarterly audits are carried out in terms of the approved audit plan.

The Richmond Municipality is currently sharing the Internal Audit Committee of uMngeni Municipality.

B6: INFRASTRUCTURE – SERVICE DELIVERY

Whilst reviewing the Richmond Municipality Integrated Development Plan Review 2008/2009 in the revised format as introduced by the Department of Provincial and Local Government and as accepted by the Executive Committee of the Municipality in 2007, it has been ascertained that there are no measurable statistics available in terms of backlogs, the action to be taken to alleviate and address the backlog which would assist in meeting the Millennium Development Goals, National and Provincial Governments targets as well as the targets to be set by the Richmond Municipality.

In order to address this, the Municipality has called for and has engaged a service provider to render assistance in terms of the development of a Municipal Set of Indicators. The Service Provider will be required to assess available statistics, verify their correctness in terms of the current situation, measure the statistics in terms of backlogs as well as measure the Municipality's progress to date in terms of meeting the goals as determined. The information gathered will be inserted into the key performance areas and indicators of the Integrated Development Plan.

The Integrated Development Plan process and will thereafter encapsulate the contents of the Service Delivery and Budget Implementation Plans. A draft report has been submitted to the Municipality.

The information will also add value to the Performance Report required by each Municipality at the end of each financial year which is required to be submitted to the MEC, Local Government and Traditional Affairs.

However on assessing current realities the following can be ascertained:

Water and Sanitation

Ward One (Richmond Village) is serviced in terms of reticulated water and sanitation; however, problems are experienced with regard to the dilapidated infrastructure and limited capacity of sewerage plant. In semi urban areas of Indaleni and Hopewell households make use of communal water standpipes and self built VIP toilets. The following problems were identified; uneven distribution of services; inadequate reticulation, water wastage and illegal connections.

The following table indicates households indicating percentage distribution by type of water source within the Richmond Municipality

Table 5: Percentage distribution of households by type of water source

Water Source	Census 2001	Census 2007
Piped water		
Inside dwelling	16.2%	17.8%
Inside yard	12.9%	30.7%
From access point outside the yard	19.8%	33.6%
borehole	2.5%	1.5%
spring	16.8%	3.1%
Dam/pool	3.3%	-
River/Stream	20.9%	11.2%
Water vendor	1.4%	-
Rain water tank	1.1%	1.3%
Other	5.0%	0.8%
Total	100.00	100.00%

Stats SA: Community Survey: 2007

In 2007, 17, 9% of households obtained their water from rivers or streams, spring, borehole, dam, pools and rain water. This will be a contributing factor towards the outbreak of cholera. It is also indicated that 82, 1% of households have access to pipe water within the Richmond Municipality.

The following table indicates the percentage distribution of households by type of toilets facilities:

Table 6: Percentage distribution of households by type toilet facilities

Water Source	Census 2001	Census 2007
Flush toilets(connected to the sewerage system	12.1%	9.7%
Flush toilets with (septic tank	6.1%	9.8%
Dry toilet facility	-	14.9%
Chemical toilet	2.5%	8.4%
Pit latrine with ventilation(VIP)	6.5%	11.7%
Pit latrine without ventilation	65.5%	42.9%
Bucket latrine	1.0%	0.2%
None	6.4%	2.4%
Total	100%	100%

Stats S A: Community Survey: 2007

The above table indicates that there is significant progress in the delivery of Sanitation within the Richmond area.

Electricity

Electricity in the Richmond area is supplied by ESKOM. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding.

The following tables indicate percentage of household distribution by type of energy used for lighting, cooking and heating within the Richmond Municipality:

Table 7: The following Table indicates households using electricity for lighting, cooking and heating

LIGHTING	Energy Source	Census 2001	Community Survey 2007	HEATING	Energy Source	Census 2001	Community Survey 2007	COOKING	Energy Source	Census 2001	Community Survey 2007
	Electricity	53,9	68,9		Electricity	24,1	43,1		Electricity	27,6	51,4
	Gas	0,2	-		Gas	1,3	0,4		Gas	3,2	3,7
	Wood	-	-		Wood	61,6	37,1		Wood	50,8	28,4
	Paraffin	2,0	2,5		Paraffin	9,4	12,6		Paraffin	16,4	16,5
	Coal	-	-		Coal	0,6	0,3		Coal	0,5	-
	Animal dung	-	-		Animal dung	0,3	-		Animal dung	0,6	-
	Candles	43,0	28,0		Candles	-	-		Candles	-	-
	Solar	0,3	0,2		Solar	0,4	-		Solar	0,2	-
	Other	0,6	0,4		Other	2,3	6,5		Other	0,6	-
Total	100,00	100,00	Total	100,00	100,00	Total	100,00	100,00			

Stats S A: Community Survey 2007

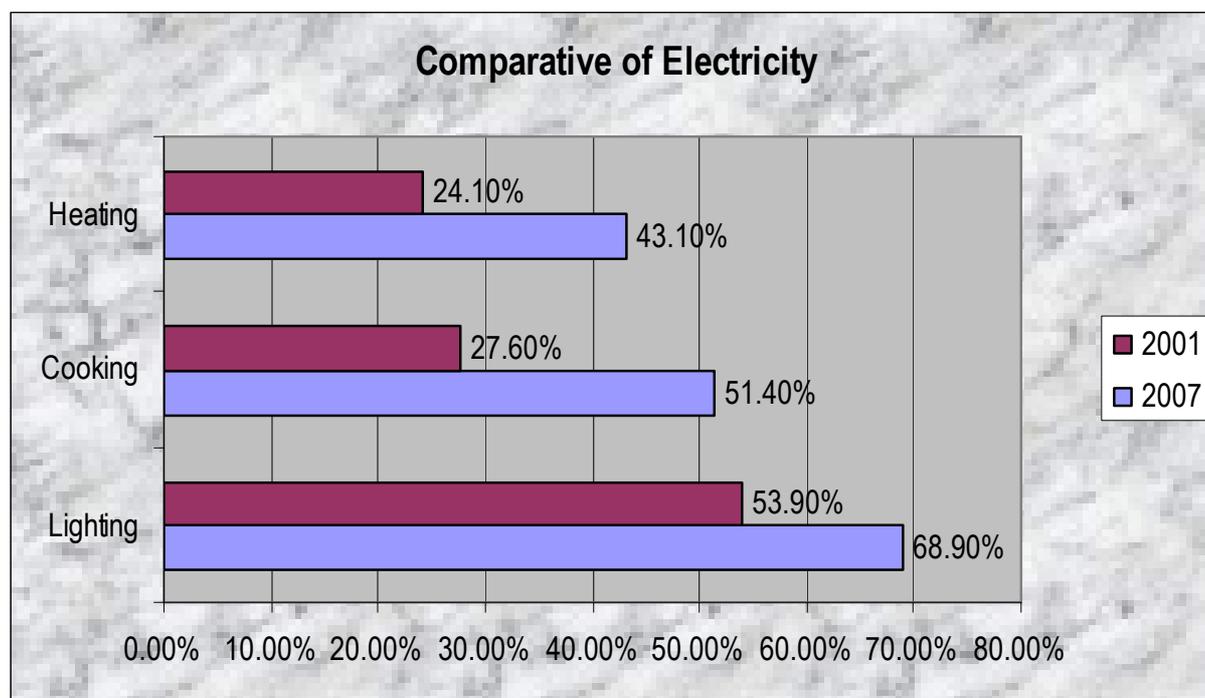


Figure 5: Household Uses of Electricity: Stats S A Community Survey 2007

The above Figure: indicates that there is significant improvement in the use of electricity in 2007 when compared to 2001 Census data. It indicates that there is an increase in the number of households having access to electricity

Waste Management

When formulating the Waste Management Plan, the Municipality must ensure that it must provide a framework for integrated and sustainable waste management practices and must be supported by the following principles:

- The reduction of waste by encouraging prevention and minimization initiatives such as re-use and recycling
- The improvement of living environmental conditions of the community through environmental education and awareness, capacity building and cash generation for the poor through the establishment of sustainable buy-back centers
- The reduction of adverse environmental impacts of the waste produced
- To encourage the re-use of other waste types

Of greater importance when assessing the backlogs identified, it is imperative on all service providers, role players, sector departments, Umgungundlovu District Municipality as well as the local municipality is to ensure that the provision of housing is coupled with the provision of water, sanitation, electricity, solid waste management and infrastructure development to ensure that sustainable housing – inclusive of suitable services – is provided in an integrated approach.

Table 8: Percentage distribution of households by type of refuse disposal

Refuse removal	Census 2001	Community Survey 2007
Removed by local authority/private company at least once a week	10,7	9,3
less often	0,7	1,1
Communal refuse dump	0,9	3,8
Own refuse dump	81,5	80,00
No rubbish disposal	6,3	5,9
Other	-	-
Total	100,00	100,00

Stats S A: Community Survey: 2007

It is clear from the Table above that only 10, 4% of households within the Richmond area have access to refuse removal service which indicates there is huge backlog in the provision of this service. Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst 0% of rural households are covered. It is therefore important for the Municipality to extend the refuse removal collection to other areas within the Municipal area or to have other alternative measure in place.

Housing

Current Housing Demand

The following information has been extracted from the Richmond Municipality Housing Sector Plan prepared by First Housing Consortium. This plan has been adopted by the Richmond Municipal Council. This plan will be used for delivery of housing. Detailed information is contained in the report.

The largest proportion of the population is based in the tribal authority areas. These areas are characterized by the low level of basic services and are relatively far removed from the major employment centers. The table below provides a summary of the data collected from the 2001 census in relation to housing typologies and therefore housing demand.

	Traditional	%	Slums	%	Employment levels	%
1	Area 5	41	Area 6	46	Area 4	23
2	Area 7	23	Area 2	20	Areas 5,6	13
3	Area 4	17	Area 3	14	Areas 2,3&7	10-13%
4	Areas 2,3,6	3-8				

Based on the information captured in the 2001 census, in terms of rural need based on household types area 5: Inhlazuka, should be assisted primarily (there is an existing project in that area providing 400 units, it is therefore suggested that an additional rural housing project be initiated in the new ward 5, area of Vumakwenza) thereafter, areas 7: Patheni (currently serviced with a rural project providing 700 units) and Gengeshe, Masangazama and Mgxobelene (it is suggested that a further rural housing project be initiated in the Gengeshe Masangazama, Mgxobelene area), thereafter area 4: Hopewell, Argosy Farm (which is currently being serviced by the 1600 site Argosy farm project)

While in terms of potential slums clearance or informal upgrade projects, the areas of greatest need are firstly Area 6: Indaleni, Simozomeni, Emaswazini, (Insitu Upgrade project covering 800 sites suggested for this area) Area 2: Magoda, Town lands, Ekupholeni (currently covered by the Siyathuthuka P1 (758) and P2 (1000) projects) and thereafter Area 3: Baynesfield, Byrne, Sidakeni (Insitu Upgrade project covering 400 sites suggested for this area). (Siyathuthuka Phase 2 is an active project with 1000 stands already conditionally approved by the Department which also include the Indaleni Area)

The total demand for rural housing is has been calculated at 2089, while the total demand for slums clearance or informal upgrade projects has been calculated at 2589. Therefore the total estimated demand for housing in the Richmond Municipality is (2089+2589) = **4678**

Current and Planned Housing Projects

The following projects have been approved by the MEC and are being implemented currently and have been budgeted by the Department of Housing. These projects have been budgeted for and some not. Other projects are still going through the planning stage.

PROJECTS	NO.OF UNITS	AREA	WARDS	PROJECT STATUS
Phatheni Housing Project	700	Phatheni	6	Construction Phase has commenced
Zwelethu Housing Project	120	Baynesfield	3	Tender has been awarded for the internal services
Siyathuthuka Phase 2 Housing Project	1000	Greater Indaleni	2&6	Approved conditional and detail Planning
St Bernards and Amandus Hill Housing Project(Land Reform Projects)	400	Nhlazuka	7	Planning stage
Nhlazuka Housing Project	1000	Nhlazuka	5	Planned Project- Adjudication Stage.

B7: BROAD BASED COMMUNITY NEEDS

At the Mayoral Integrated Development Plan Izimbizo held in the month of May 2009 and previous Izimbizo, the following needs of the community were identified. At a Management Committee meeting held after the Izimbizo the information gathered at the Izimbizo was collated and the following action plan formulated:

In regard to the current year of review priority projects were received from the Communities via Ward Committees and Councillors and the strategies, plans and programmes of the Municipality are responsive thereto.

Municipal Plan of Action – Ward 1

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SEWER	New water reservoir not being utilized. Investigate and advise accordingly	To engage with the District Municipality	S M Technical	
	Water pipe going to Glen App exposed on the road surface.	To engage with the District Municipality	S M Technical	
	Water tariffs. Concerns raised that the District increased their tariffs without the public knowledge.	To forward concern to the District Municipality	S M Finance	District has advised verbally that the tariff was approved by their Council
	Water meters: various properties are not being raised water accounts due to meters being faulty or stolen. District to investigate urgently	To engage with the District Municipality	S M Technical	
	Road marking and road signs need to be replaced urgently.	Process ongoing	S M Technical	Done

	Traffic lights, with the opening of both centers and the increase in traffic flow it is imperative that the municipality seek funding for the installation of traffic lights.	To follow up with the Department of Transport with regard to letters previously sent.	S M Community Services	Done
	Shepstone Street /Caltex exit. The exit to be investigated. Drivers are cutting across the pavement	To be investigated by Traffic Department	S M Community Services	
	Beulieu Street Heritage Site And Bhambatha Rebellion troops grave fencing	To investigate funding source	SM Finance SM Technical Services	
WASTE MANAGEMENT	A suggestion was made that the refuse bags be delivered by refuse collection gang on the day of collection of refuse.	An attempt to deliver the refuse bags to residents during collection of waste.	SM Technical	Plan to be form
	The community of Siyathuthuka Phase 1 to be educated on waste and refuse receptacles installed or alternative refuse collection method.	Department of health to run education campaign on waste management	SM Community Services	

Municipal Plan of Action – Ward 1 - continued...

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WASTE MANAGEMENT	Dump tickets, review costs and maybe introduce a receptacle in town for the dumping of garden refuse.	Investigate reduction of cost and to review the management of garden refuse.	S M Finance and S M Technical Services	
SOCIAL FACILITIES	Church street sports ground to be upgraded.	infrastructure project to be presented to relevant portfolio committee for prioritizing	S M Technical	
	There is an urgent need for a new community hall and multi purpose centre.	infrastructure project to be presented to relevant portfolio committee for prioritizing	S.M Technical	

ECONOMIC DEVELOPMENT AND LAND ISSUES	Council needs urgently to bring development into Richmond to create employment and improve economic development	Establishment of an LED Unit	S.M Corporate Services	
	Council to draw up a list of all vacant land in the village and review proposals to develop or give away land.	The MM to investigate the matter.	Office of the Municipal Manager	
MISCELLANEOUS	The Municipality needs to budget to be member of Fire association. Budget can be sourced from UMDM	To be investigated	S M Community	

Municipal Plan of Action – Ward 2

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SANITATION	Water shortages at the standpipes. Household taps be installed. Distances between standpipes too long and Water provision for Schools (yard connections)	To engage with the District Municipality	S M Technical	
	Water Standpipes not maintained and Sanitation for the whole ward including Siyathuthuka problems	To engage with the District Municipality	S M Technical	
ROADS AND STORM WATER	The road next to the clinic needs upgrading	To investigate	S M Technical	
	Roads in general are not in good conditions including Siyathuthuka roads and bridge	To investigate	S M Community Services	
	Mjintini Bridge to be upgraded.	To investigate		
	Process of getting FET back to Richmond is fast tracked.	Liaise with Department of Education	SM Community Services	

	The ward committees are requested to be more active by informing the community timorously about meetings	To liaise with Ward Councillors	SM Community Services	
	Public Lights not functioning	To investigate	SM Technical Services	
	Siyathuthuka Creche and Bus Shelters	To investigate Funding	SM Finance SM Technical Services	
	Mbulance Services delay	To investigate and liaise with Health Dept.	SM Community Services	
	Title deeds issued to home owners	Awaiting approval from department of Local government and traditional	SM Community Services	
	Bhongoza Settlement –Slum clearance	Awaiting approval from the Methodist Church	SM Community Services	
	Postal system be upgraded at Ward 2		SM Community Services	

Municipal Plan of Action – Ward 3

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SANITATION	The existing water pump at Mzinolovu is costly to maintain. Municipality is requested to assist.	The letter to be forwarded to UMDM	S M Technical	
	Richmond Municipality to negotiate with SAPPI to release water for Mzinolovu area	The letter to be forwarded to UMDM	S M Technical	
	Roselands Farm, Jeke, Moyeni-Sanitation	The letter to be forwarded to UMDM	S M Technical	
	Mtunzini Water Project	Liase with UMDM	S M Technical	
INFRASTRUCTURE	Road Linking Gengeshe, Impendle, Elandskop Mafunza and Incwadi areas to be upgraded.	infrastructure project to be presented to relevant portfolio committee for prioritizing	S M Technical	

	Roads at Qolintaba, Moyeni, Mgxobeleni, Jeke	Roads maintenance needed from the municipality and Dept. of Transport (D188)		
	Streetlights at Gengeshe required.	Liaise with ESKOM	S M Technical	
	Farm Housing electrification at Roselands Farm	Liaise with ESKOM	S M Technical	
	Mgxobeleni , Moyeni Electrification	Liase with Eskom	SM Technical	
	Mtunzini Electrification	Liase with Eskom	SM Technical	
	Community Halls for Moyeni , Mgxobeleni			
SOCIAL SERVICES	Additional classrooms required at Nelsrus Farm School	Liaise with Department of Education	S M Community Services	
	Sports field at Mzinolovu to be upgraded	infrastructure project to be presented to relevant portfolio committee for prioritising	S M Technical	
	The Municipality to assist or advise the Umzinoluvu community on how best they can utilize their buildings	Matter to be investigated	SM Community Services	
	Masifundisane programme	To liaise with the Dept. of Education	SM Community Services	
HOUSING	The Municipality to assist in the provision of farm dweller housing in the Baynesfield Estate area.	To engage with the owner of the farm, land affairs and Department of Housing	S M Community Services	
LAND	Additional land required at Mzinolovu for grazing.	Liase with Department of Agriculture , and the Mzinolovu Community and land affairs, and Mondi	S M Community Services	
	The Richmond Municipality to assist the farm dwellers to utilize land.	Form partnership with AgriSA, AgriSETA and other relevant stakeholders	S M Community Services	
ECONOMIC DEVELOPMENT	Assistance to Co operatives to be included in the INTEGRATED DEVELOPMENT PLAN	Letter to Economic Development requesting assistance	S M Corporate Services	
	Richmond Municipality not represented at the Umgungundlovu Secondary Cooperatives Forum.	To be investigated	S M Corporate Services	

Municipal Plan of Action – Ward 4

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SANITATION	No water at Lindelani and Ntsongeni areas. The Municipality is requested to investigate the possibilities of extending the water pipe to these areas	Follow up letter to UMDM	S M Technical	
	The Municipality to provide water tankers during crisis	Follow up letter to UMDM	S M Technical	
	Water meters to be repaired and maintained regularly.	Follow up letter to UMDM	S M Technical	
INFRASTRUCTURE	Shelter to be provided at the Taxi Rank	infrastructure project to be presented to relevant portfolio committee for prioritizing	S M Technical	
	Access roads at Ntsongeni, Lindelani and all other areas to be properly done.	infrastructure project to be presented to relevant portfolio committee for prioritizing	S M Technical	
	There is no electricity at Ntsongeni area.	Liase with Eskom	S M Technical	
	V -drains Blocked	Ongoing Maintenance to be done	S M Technical	
	Put Speeds humps on the Main Road.	Investigate and cost	S M Technical	
	Proper storm water drainage is required at Hopewell Main Road.	Investigate and liase with ward councillor	S M Technical	
SOCIAL SERVICES	The existing hall at Hopewell is not utilized. The hall to be taken over by the Municipality	To investigate ownership of the hall	SM Community Services	
	Sports field is required. The land that was used for vegetable gardens is suitable for the construction of the sports field.	infrastructure project to be presented to relevant portfolio committee for prioritizing	SM Technical	
	Existing sports field at Hopewell to be fenced	Investigate cost for budgeting	SM Technical	
	The Richmond Municipality to find out the status quo of the proposed clinic at Argosy Farm.	Liase with Department of Health and Public Works	SM Community Services	
HOUSING	Housing remains a priority at Hopewell. The	Liase with Department of Housing	SM Community Services	

G	Municipality is requested to speed up the process.			
LAND	Suitable land for cemetery to be identified	Liaise with UMDM	SM Community Services	
	The grazing land to be identified	Liaise with Department of Agriculture	SM Community Services	
LED	Youth development is required in the area.	Letter to DED requesting assistance	SM Corporate Services	

Municipal Plan of Action – Ward 5

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SANITATION	No water at Mpofana. The Municipality is requested to monitor water tankers.	Liaise with District Municipality	SM Technical	
	Jojo tanks not filled regularly at Shiyampahla	Liaise with District Municipality	SM Technical	
	Jojo tanks to be cleaned and maintained at Malizayo.	Liaise with District Municipality	SM Technical	
	Water Engines are too small, there is not enough water pressure	Liaise with District Municipality	SM Technical	
	Labour disputes- Mbutisweni Water Supply. Umgungundlovu District Municipality to assist in this matter.	Liaise with District Municipality	SM Technical	
INFRASTRUCTURE	Roads constructed by the Department of Transport (DOT) not up to standard at Skheshini and Matikana areas.	Letter to Department of Transport	SM Technical	
	Bridge crossing the river to be constructed.			

Quarry not rehabilitated at Osuthu.	Liaise with DOT	SM Technical	
Contact No for DOT to report damaged roads.	Liaise with DOT	SM Technical	
Existing sports fields to be upgraded at least three areas to be identified. Malizayo, Bulawayo and Mpofana	Include in MIG Priority List	SM Technical	
The SAPS offices at the Inhlazuka Thusong centre not fully occupied. The centre manager to assist in this matter.	Address with SAPS	SM Community	
Blacktopping P115 and D158	Letter to the Department of Transport to prioritize the project in sector plan	SM Technical	
Community Hall at Mshibane	Include in MIG priority list	SM Technical	
Cultural Village at Ezulwini	Liaise with Department of Arts Culture and Tourism	SM Community	
FETCollege	Liaise with FET College	SM Community	
Nkumane Community Hall	Include in MIG Priority List	SM Technical	
Gqula Creche	Creche was damaged by storm and is needed	SM Finance SM Technical	
Housing at Machobeni	Address in Housing Sector Plan	SM Community	
Low level crossing at Malizayo	Include in MIG Priority list	SM Technical	
Bus Stop shelters	To be investigated	SM Technical	
Mngeleneni school Sports ground	Liaise with Department of Education	SM Technical	
Community hall at Shiyampahla	Include in MIG Priority list	SM Technical	
Mthombolwazi school sports ground	Liaise with Department of Education	SM Technical	
Nompofane road upgrading	Liaise with Department	SM Technical	
Imbo Tourism	Liaise with Department of Arts Culture and Tourism	SM Community	

Municipal Plan of Action – Ward 6

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
WATER AND SANITATION	Households water connections required	Liaise with District Municipality	S M Technical	
	Phatheni water			
	Specifications for construction of toilets to be same in all areas.	Liaise with District Municipality	S M Technical	
INFRASTRUCTURE	Access roads at Ngwegwe and other areas	To be included in roads Maintenance programme	S M Technical	
	Mkhobeni Bridge	To liaise with DOT	SM Technical Services	
	Streetlights not maintained.	Letter to Eskom	S M Technical	
	Phatheni Electricity infills (30)	Letter to eskom for enquiry	SM Technical Services	
	The Municipality to identify land for projects at Slahla e.g. land for vegetable gardens and other small businesses.	Consult with Department of Agriculture and Land Affairs	S M Technical	
	Grazing land and fencing of fields(Phatheni)	To consult the Department of Agriculture	SM Community Services	
	Rehabilitation of Stebhisi School	To Liaise with Dept of Education	SM Community Services	
	Training for ward committee and projects committees(Phatheni)	To identify training needs and funding for training	SM Community Services	
	Small Businesses Training (Phatheni)	Source funding and help the people to organize themselves	SM Corporate Services	

Municipal Plan of Action – Ward 7

	COMMUNITY INPUTS	PROGRAMME OF ACTION	RESPONSIBLE OFFICIAL	Due By Comment
LAND ISSUES	Grazing land is required by the community	Liaise with District Municipality	S M Technical	
INFRASTRUCTURE	Existing Cemetery to be fenced.	Liaise with District Municipality	S M Technical	
	Existing cemetery is running out of space. The Municipality to look for an alternative land for cemetery. Preferable land next to the plantations where there is an existing sports field.	Liaise with District Municipality	S M Technical	
	Water and sanitation needed at Last quit Farm, Smithfoods Farm and surrounding farm areas	Liaise with the Richmond Farm union and District Municipality	MM SM Technical Services	
	Electricity for farm dwellers	Liaise with the Richmond Farm union and Eskom	MM SM Technical Services	
	Town lands cemetery requires maintenance	Liaise with District Municipality	S M Technical	

SOCIAL SERVICES	The existing hall. No water at the ablution blocks.	Liaise with District Municipality	SM Technical Services	
	Welfare and Labour issues for Farm workers and dwellers	To co-ordinate a meeting with The Local Farmers Union and Departments of Labour and Land Affairs	MM SM Community Services	
	Free use of the hall for NGO's and CBO's	To be investigate	Municipal Manager	
	No Sports Fields for Farm dwellers and schools in farm areas	Liaise with the Richmond Farm union and source funding	MM SM Technical Services	
	Inadequate Schools and Creches for farm dwellers	Liaise with the Richmond Farm union And source funding	MM SM Technical Services	
	Hall is not accessible for pension payouts.	To be investigated	Municipal Manager	

RICHMOND REGENERATION PROJECT

	Community Inputs	Programme of action	Responsible official	Due by Comment
Village Regeneration and surrounding areas such as Magoda, Ndalení , Smozomeni and Siyathuthuka etc	Application for funding	Formulate the business plan and submit to funders	SM Technical Services Town Planner	

B11: Conclusion: Integrated Development Plan Challenges

On analyzing the information contained herein and what is available together with the delivery of priorities against national, provincial and local targets, it is evident that there are significant imbalances within the municipality. There is also a short-term approach to addressing the needs or challenges faced which is focused on compliance as opposed to sustainability in terms of a developmental government.

The imbalances and challenges can be summarized as follows:

- ❖ Operational, implementation and detailed project planning did not materialize in the most part of the past financial year coupled with solving immediate challenges instead of proper planning with budget availability for implementation
- ❖ Financial viability – implementation and operational planning within the Municipality’s context and capacity is a cause of concern.
- ❖ Local economic development and associated potential was never explored due to limited funding availability and capacity
- ❖ Issues relative to socio-economic, infrastructure, economic, spatial and housing and issues relative to social facilities and services need to be addressed as these are key to the long-term economic viability of the Municipality
- ❖ The provision of water, sanitation, electricity and good road networks (accessibility) is a priority for rural areas
- ❖ The HIV/AIDS pandemic and its impact on the demographics locally, at a district level, regionally and provincially
- ❖ Management of investor risk
- ❖ In observing the challenges, it is necessary to consider possible interventions, such as:
- ❖ Linking with the relevant government departments, sector departments, stakeholders and non-government organisations together with internal arrangements for the continued roll-out of an HIV/AIDS programme
- ❖ Providing the necessary facilities that would create an environment where people can meet their basic needs and improve their quality of life
- ❖ Implementing more appropriate land use management by applying the LUMS thereby ensuring that development occurs in a formal manner
- ❖ Agriculture needs to be promoted to create downstream investment opportunities

- ❖ Creating an enabling environment to stimulate investment interest and confidence and maintain the momentum created.
- ❖ Continued financial management and discipline thereby ensuring a financially viable municipality
- ❖ Formulating and implementing a programme for the effective identification and utilization of external funding sources for the successful implementation of projects and programmes

SECTION C: STRATEGIC FRAMEWORK AND DEVELOPMENT STRATEGIES

The development strategies of the Richmond Municipality are development and structured according to the 5 (five) National Key Performance Areas of the FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA.

- Basic Service Delivery and Infrastructure Development
- Social and Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management

RICHMOND'S VISION – 2015

Through innovation and dedication, the Richmond Municipality will provide its citizens with access to physical, social and economic development opportunities in a safe and secure environment

The vision, as recorded above, inspires and focuses the attention and mobilizes all residents, communities, stakeholders, politicians and officials in creating the desired future based on the implementation of projects and programmes in a sustainable manner thus creating a viable municipality focused on attaining its developmental mandate and therefore meeting the needs of all citizens.

Ultimately, to attain the above, the basics remain the same, i.e.:

- ❖ Addressing the backlog in housing delivery together with socio-economic development including the impact of HIV/AIDS
- ❖ Providing an environment conducive to economic growth and ensuring the integration of the first and second economies to benefit from investment derived from the economic growth coupled with the sustainable implementation of LED programmes and projects
- ❖ Building institutional capacity to ensure optimized delivery
- ❖ Taking advantage of its positioning in terms of development corridors, main road linkages, the Capital (Metro) and the benefits which can be derived from the Dube Trade Port, etc
- ❖ Eradicating backlogs in service delivery and also ensuring that responsible authority is responsive to the priority issues identified by the Municipality

To add to the above, the following development thrusts must be considered in order to ensure that a framework is created and exists in which strategies, projects and programmes and eventually implementation can occur:

- ❖ Promotion of investment within defined nodes
- ❖ Promotion of investment in industrial hubs coupled with the possible introduction of incentives to attract and maintain investor confidence
- ❖ Introduce and undertake skills development and maintain updated skills database incorporating the principles of EPWP and AsgiSa
- ❖ Preserve and protect the natural environment
- ❖ Establish cooperatives to increase economic opportunities in all sectors
- ❖ Release of municipal land for development
- ❖ Regularly maintain and upgrade existing infrastructure

C1 DEVELOPMENT STRATEGIES

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives needs to be explored and implemented:

The following seeks to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the well being of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
OBJECTIVES	STRATEGIES	KPI'S	ACTIONS/PROGRAMMES	BUDGET	RESPONSIBILITY	TIME FRAME
To address services backlogs and future growth as well as maintain and upgrade existing infrastructure	To efficiently utilize Municipal resources	Provide and upgrade 12 km of road networks	- Road maintenance plan to be formulated in terms of identified priority roads and passages - Road Implementation Plan Register to be established to ascertain record of roads and passages maintained		S. M. Technical Services	Ongoing
	To develop the indigent register.	Improvement of the roll out of free Basic Electricity(100% of known beneficiaries)	To appoint the service provider Update the indigent register		S M Finance	
	To partner with the district Municipality in their development of their district Wide Water Services Development Plan	Facilitate the development of Water Services Development Plan for Richmond Municipality	To coordinate data collection in the local area To align Water and sanitation priority projects. To update priority list records for committed projects		S.M Technical	
	To investigate the source of funding	Formulation of the business plan to Prepare Energy Master Plan	To make enquiries to relevant departments.		S.M Technical	
	Source Funding from NDPG	Business Plan	Formulation and submission of business plan		SM Technical Services	
	To appoint external service providers	Complete Infrastructure Investment Plan	Develop specifications and terms of reference Procurement of services	R200 000.00	S.M Technical	
	To partner with	Facilitate the	To coordinate data collection in		S.M Technical	

To address services backlogs and future growth as well as maintain and upgrade existing infrastructure	the district Municipality in their development of their district Wide Integrated Transport Plan	development of Integrated Transport Plan Municipality	the local area To align Roads priority projects. To update priority list records for committed projects			
	To partner with the Department of Housing	Complete 35 houses per month	Facilitate the delivery of new housing project. Ensure that Housing Sector Plan is implemented in accordance with priority areas identified and projects to receive funding To ensure that housing projects being implemented are implemented with necessary basic and internal services		SM Community Services	
	Develop MIG priority List	Improved 100% delivery of Municipal Infrastructure Grant projects equally among recipients wards.	MIG priority list to be reviewed in terms of Integrated Development Review Priority projects as submitted by Ward Committee to be considered in formulation of MIG priority Project List Ensure that projects are implemented according to developed priority list		S M Technical	
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	STRATEGIES	KPI'S	ACTIONS/PROGRAMMES	BUDGET	RESPONSIBILITY	TIMEFRAME
To stimulate economic development to create and environment suitable for	Review and implementation of LED strategy	LED Strategy	Review LED Strategy to attain further alignment in terms objectives. Align with UMDM LED Plan Align with NSDP,PGDS and PSEDS		S M Corporate	

	Forge partnership with the Department of Economic Development	Fully fledged LED Unit	Upon establishment of LED Unit projects specific to LED will be packaged and implemented		S M Corporate	
	Establish LED Coordination Committee	LED Coordination Committee	Mobilization of the relevant Stakeholders		S M Corporate	
	Formulate business Plan to source funding for the implementation of the Marketing Strategy	Source Funding	Implementation of Marketing Strategy to market Richmond as preferred destination. Liaise with RSDI to package projects.		S M Corporate	
	Formulate Baynesfield, Thornville and Hopewell	Completed Baynesfield ,Thornville and Hopewell master Plan	Mobilization of relevant stakeholders. Simulate development to be responsive to, in particular, the development corridors which may contribute to economic activity.		S.M Technical	
	Review building plan process	Building Plan approval time 6 weeks	Improve on process undertaken for the receipt, consideration and approval of building plans		S M Technical	
To stimulate economic development to create and environment suitable for vigorous economic development thereby enhancing economic and socio-economic growth	Formulate the Richmond Town Economic Regeneration Strategy	Completed Richmond Town Economic Regeneration Strategy	Stakeholder Mobilization Packaging of project with assistant obtained from RSDI Source funding from various Sector Departments for the implementation of projects identified.		S M Technical	
	Review Spatial Development Framework	Reviewed Spatial Development Framework	Implementation of the Spatial Development Framework.		S M Technical	
	Review Disaster Management Plan	Reviewed Disaster Management Plan	Review of Disaster Management Plan and integrate aspects of Richmond Plan to UMDM Disaster Management Plan Formulation of Safety Plan in consultation with Department of Community Safety and Security.		S M Community	

	Develop Richmond as a preferred destination	No of tourist visiting Richmond	Mobilisation of key stakeholders Raise tourism awareness on potential impact of tourism Implement tourism marketing strategy		S M Corporate	
	Forge Partnership with the Department of Agriculture	Facilitate the development of	Liaise with the Department of Agriculture to strengthen support provided farmers and contractors.		S M Cooperate	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
OBJECTIVE	STRATEGIES	KPI'S	ACTIONS/PROGRAMMES	BUDGET	RESPONSIBILITY	TIME FRAME
To provide systems and mechanisms for accountability and public participation in municipal development affairs	Formulate an integrated development plan within the context of the five year cycle.	Adopted IDP	Review of an integrated development plan 2009/2010 and beyond in line with the development strategies. Ensure the contents of projects and programmes of Municipal Integrated Development Plan is encapsulated into UMDM Plan.		Municipal Manager	
	Formulate Organizational Performance Management Framework	Completed OPMS	Finalization of the PMS Systems Implementation of the system in line with DTLGA guidelines Establishment of the Performance Management Committee.		Municipal Manager	
	Finalize Communication strategy	Adopted Communication Strategy	Ensure that the Communication Strategy, Citizens participation as well as the help desk is implementable.		S M Corporate	
	Prevention, education and awareness	Conduct 7 HIV/AIDS awareness campaign	To ensure the reduction of new infections among youth, women and people living in rural areas To reduce the stigma attached to HIV and AIDS To encourage voluntary counseling and testing		S M Community Services	

	To partner with the Department of Social Development		To create an enabling environment for orphans and vulnerable children To lend support to relevant sector Departments, NGO's, CBO's to effectively deliver to those affected and in need support and care.		S M Community Services	
	Formulate Community Participation Plan	Completed Participation Plan	Ensure that the Community participation plan is adopted and implemented		S M Community Services	
	Training of Ward committees	7 ward committees trained	Provide funding for training of ward committees Strengthen support to ward committees ensuring that they are capacitated		S M Community Services	
	Undertake customer satisfaction survey	Increase in customer satisfaction survey	Budget to be set aside to conduct the survey		SM Community	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGIES	KPI'S	ACTIONS/PROGRAMMES	BUDGET	RESPONSIBILITY	TIME FRAME
To promote an institution that is participative and empower to improve on institutional capabilities to ensure increased and sustainable service delivery	Undertake skills training to improve staff performance	100% training of all staff members	Ensure that details relevant to current skills and required skills in terms of skills Audit is undertaken Implement skills requirements in terms of skills identified		S M Corporate	
	Training of Ward councillors	13 Ward councilor trained	Ensure that DLGTA introduces and implements Councillor skills training in terms of needs identified		S M Corporate	

	Implementation of policies and procedures	Adopted policies and procedure	Policies and procedures which were formulated extended and reviewed to be implemented. Staff and trade unions to be work shopped on policies and procedures		S M Corporate	
	Review organizational structure	Filling of critical post	Alignment of organizational structure with current realities.		S M Corporate	
	Appointment of disadvantage groups	5 people from the designated group employed in three highest levels of management	Consideration of previously disadvantaged groups or designated groups in the organization		S M Corporate	
	Implement workplace skills plan	% of the municipality's budget actually spent on implementing its workplace skills plan	Budget for the implementation of the workplace skills plan		S M Corporate	
	Appointment of women in the highest level of management	3 women employed in the three highest management levels in the municipality	Consideration of previously disadvantaged groups or designated groups in the organization		S M Corporate	
	Training of ward councillors	7 ward Councillors undergone leadership development training	Ensuring that ward councilors are trained on leadership skills		S M Corporate	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGIES	KPI'S	ACTIONS/PROGRAMMES	BUDGET	RESPONSIBILITY	TIME FRAME
To manage municipal resources to ensure financial sustainability and affordability	Introduce Investment Incentive Scheme	Investment Incentive Scheme	Formulation and introduction of investment incentive scheme taking into consideration current realities and capacity to implement scheme			
	Incorporate previously non rated areas	50 %Municipal Property Rates Act Rebate	Implementation of rates policy			

SECTION D: OVERVIEW OF THE RICHMOND SPATIAL DEVELOPMENT FRAMEWORK

Richmond Town

Location

The Richmond Town is located more or less at the intersection of two main roads i.e. R56 and R624. The R56 provides the municipal area with linkages to Pietermaritzburg, Ixopo, Umzimkhulu and Kokstad whilst the R624 provides linkages to Camperdown, Creighton and Bulwer. In addition, the R624 provides a link to a national road (N2) which is the main link between Johannesburg and Durban. The Provincial Spatial Economic Development Strategy has identified key investment nodes and activity corridors within the province. The town of Richmond has been identified as a node with a rating of 4th most important. In addition an agricultural activity corridor has been identified which links Richmond to other important nodes i.e. the Kokstad/Ixopo/Pietermaritzburg corridor. The Richmond Village is the municipal centre and is located approximately 38km south west of Pietermaritzburg.

Richmond is the largest town within the Richmond Municipality. It serves as an administrative and commercial centre for the entire municipal area. As analysis of the land use pattern within Richmond can be found on map 8.

Thornville is poorly planned. As such, it does not have a clearly defined road network, except within the core commercial area. Its structure is dictated upon by the provincial roads that run through the area.

RICHMOND SPATIAL DEVELOPMENT FRAMEWORK

The aim of an SDF is to indicate where development should be promoted and where it should be discouraged. It consists of the following key components:

System of Development Corridors

The system of development corridors is based on the function of each corridor and the nature of the activities that occurs within its area of influence.

Primary Development Corridors

The road linking Richmond Pietermaritzburg and Ixopo (R56) serve as trade routes and as collector distributor routes to the N3. It also provides a link to Durban. Any proposed development along this route should have a positive economic and social impact to local communities, making use of nodes as focal points with a view that in future a more linear approach will suffice. This is in line with the NSDP principles of ensuring that development has positive outcomes on the local residents thus addressing social inequalities. The importance of the route has also been identified in the PSEDS as a secondary and agricultural corridor within the Province (route which serves areas of high poverty levels and good economic development potential). The identification of the

R56 as a primary corridor is also in line with the other spatial economic development principles proposed in the reviewed SDF.

Secondary Development Corridors

Secondary corridors link the urban centre to the developing areas within Richmond and to neighboring towns/areas. These include the following:

The P24 to Camper down which provides an opportunity to link with another commercial farming district.

The P115 to the coastal areas. It has the potential to serve as a major tourist access route to the coastal beaches. The P121 to Bulwer. This road should facilitate development and service delivery in the surrounding rural areas.

Secondary development corridors facilitate and strengthen relationship between primary and secondary centres, thus ensuring that development initiatives taking place at a primary node will have trickle down effects.

Internal Circulation and Link Roads

These facilitate linkages between settlements and serve as strategic areas for the location of public facilities. They also form the basis for the identification of settlement webs. The tertiary corridors identified include the D58, P334, P116, P8-1, P117, P257, D733, D1034, D1035, D1036 and internal roads within the Greater Ndaleneni area.

Nodal/Settlement Areas

Primary Node

Richmond has been identified as the only primary node within the municipality. The town serves as an important service centre in terms of administrative and business functions. As an administrative centre it accommodates the municipal offices and the regional offices of some government departments. However, over the last few years the economy of the town has declined. This is signaled by decaying buildings, lack of new investment, deteriorating infrastructure and lack of spatial and economic vision for the town.

This has impacted negatively on the ability of the town to play its service centre role effectively, attract new investment and to diversify. This has resulted in the leakage of purchasing power to Pietermaritzburg.

A project to deal with these issues has been initiated i.e. Richmond Town Regeneration Strategy. The project aims to facilitate growth in the economic sector by creating an environment which will be conducive to economic growth in Richmond as well as enhancing the economic management capacity of the municipality.

The town has been divided into precincts i.e. functional areas with a particular identity to be planned as a unit. The precincts identified include (refer to Map 12):

Commercial: located within the central portion of the town and would permit retail, office, etc. enterprises.

Industrial: is located in the northern portion of the town and has been divided into two i.e. low impact and medium impact industrial.

Low impact industrial: accommodate a mix of light and service industries and act as an interface with other industrial zones.

Medium impact industrial: accommodates a mix of industrial and related land uses and activities.

Civic and social: is located within the commercial precinct and provides for land and buildings associated with public and private service providers and administrative and government functions e.g. health, pension offices, community halls, etc.

Tourism: located at one of the entrances to the town i.e. off the R56. The precinct can be used to house the tourism information offices and other tourist developments/initiatives. The location is ideal to intercept tourists traveling along the R56 to other tourist areas.

Transition precincts: can be used to accommodate future commercial or light industrial developments should the vacant sites within the identified precincts be fully utilized

The plan for each precinct should indicate the land use activities, development parameters, architectural guidelines, landscaping, etc.

The LED plan proposed additional developments for the planning area. These include a vegetable market and additional commercial development.

Secondary Node

Thornville has been identified as the only secondary node within the municipality .The Thornville node consists of some economic activities as already indicated. The Thornville area is located along the R56 primary development corridor and has the potential to develop further in the future. It should be strengthened in line with the NSDP principle of encouraging development in competitive areas. Proposals for the area include:

Residential: its close proximity to Pietermaritzburg should be exploited in terms of potential residential developments to provide individuals working in Pietermaritzburg with alternate residential opportunities. There are a number of small holdings in the area (indicated as residential sites). The development controls for these sites should be reviewed so as to allow for 2-3 additional dwellings on the property. These can then be marketed as rental/medium density housing as the medium density market within Pietermaritzburg is currently limited. In addition, a low cost housing project has also been proposed for the area. The proposed layout makes provision for a cemetery and agricultural area for the beneficiaries. Low impact industries: accommodate a mix of light and service industries which can facilitate local economic development and employment industries. Intensive agriculture: intensive production of poultry, eggs, livestock, crops, nursery, agricultural products and may include the processing and sale of these products.

General mixed use: allows for a range of complimentary land uses with varying degrees of mix and may include retail/commercial/business, services, industrial, administrative and community uses. Forestry: growing of trees with the permission from the Departments of Water Affairs and Agriculture.

Tertiary Nodes/Settlement Areas

Three settlement areas were identified viz. Hopewell, Greater Ndaleni and Inhlazuka. These areas have been established for settlement purposes. There are currently limited developments

in these areas e.g. commercial, education, etc. Tertiary nodes have been identified at strategic locations within these settlement areas. The Hopewell area currently consists of extensive residential and some commercial and social developments. The majority of commercial and other developments are along the main road leading into Hopewell. The following are proposed for the area.

Residential: provides for land and buildings for a variety of housing types ranging from areas that are almost entirely residential to those that consist of a mix of other compatible land uses.

Civic and Social: provides for land and buildings for educational, health, pension payout, community halls, and etc purposes.

General mixed use: allows for a range of complimentary land uses with varying degrees of mix and may include retail/commercial/business, services, industrial, administrative and community uses.

Extensive agriculture: extensive grazing of livestock, crop production and other agricultural activities.

The Greater Ndaleni settlement area incorporates Ndaleni, Simozomeni and the Kwamagoda areas. The area is currently developing and has the potential for the agglomeration of services. The following are proposed

Residential: there are existing dwellings and plans for the construction of low cost housing in the area.

General mixed use: there is potential to promote a section of the area for mixed use development as there are currently a number of commercial, educations, worship, health, etc uses in the particular area and the creation of a mixed use area would promote further development.

Extensive agriculture: the areas in the southern portion can be used to promote agricultural and livestock farming.

Forestry: the areas in the central portion are steep in character and should therefore be used to promote forestry operations.

Three tertiary nodes have been identified i.e. at Ndaleni, Kwamagoda and Simozomeni. These areas currently have some form of development and it is proposed that further developments be concentrated in these locations as well.

It is proposed that a bridge be constructed at a point along the north eastern boundary thus providing individuals with direct access into the town of Richmond.

The Inhlazuka area is rural in character with the majority of the area being steep in character. The settlements are scattered throughout the traditional authority area and have some road infrastructure. The focus for this planning area should therefore be on the provision of basic services e.g. rural housing, basic infrastructure, etc. One tertiary node has been identified within Inhlazuka

Future Housing

Planned Rural Housing

The municipality's housing sector plan identified two areas for rural housing projects i.e. KwaGengeshe and Vumakwenza. Rural housing has been identified as one of the priorities of the KZN MEC for Housing and will be undertaken in terms of the Department of Housing's Rural

Subsidy mechanism i.e. in-situ upgrade. In addition, medium density housing has also been identified as a priority which should be provided within the Richmond Town.

Potential Low Cost Housing Development Window Areas

These areas were identified in the study undertaken by the District i.e. Land Assessment for Housing Development. A negative mapping exercise of the municipal area was undertaken to determine areas which are suitable for low cost housing.

From the assessment that was undertaken, land which can be considered for the development of low – cost housing within the municipality is scarce and this is due to the fact that opportunity areas are environmentally sensitive, have high agricultural value, steep sloped, protected, etc. Hence, land suitable for low – cost housing development is mainly within the Thornville, Hopewell, Lincolnhaven and Inhlazuka areas.

Agricultural Land

The Richmond Municipality is well endowed with high agricultural potential land, which should be preserved and protected from the encroachment of settlement development. The local economy is largely dependant on agricultural activities with commercial agriculture and forestry dominating the land use. However, access to land as a resource should be broadened to include the previously disadvantaged using appropriate government programmes. Agricultural land provides an opportunity for local economic development and job creation in Richmond. Its value should be enhanced and local communities assisted to make optimal use of this land. The following proposals are made with regard to this land:

The municipality, in conjunction with the Departments of Agriculture and Economic Development should initiate an agricultural programme in Richmond.

Agricultural land in land reform areas should be identified as special areas for agricultural development. Irrigation schemes should also be established along riverine systems.

In light of the above it is therefore important that the high agricultural land within the municipal be protected so that it continues to make a contribution to the local economy.

Environmental Management

The municipal area contains sites of environmental sensitivity which should be afforded protection so as to be preserved for future generations. The municipality's IDP recognizes the importance of these areas and the development of the LUMS for the municipality will identify priority areas for management and types of development and will suggest appropriate management techniques to ensure that these assets are not undermined during development. In this regard the areas identified by KZN Wildlife as mandatory reserves need to be protected from developments which may have a negative impact as it contains flora and fauna which are found/breed only in these areas. In addition, KZN wildlife has initiated a Stewardship programme in which landowners are given an opportunity to play an important role in the conservation of the country's natural heritage. In this regard a site within Richmond has been identified i.e. Roselands. It is therefore important for this area to be protected so as to ensure the continued breeding of the blue swallow.

Tourism

Apart from agriculture and other development initiatives, tourism can also play a pivotal role in the advancement of communities. As such a tourism development corridor and eco-tourism site has been identified. Despite the area having low levels of development its strength lies in the scenic views they provide to surrounding areas.

Tourism related activities, which can be encouraged, in these areas include the following:

- Establishment of the cultural villages.

- Establishment of viewing points/decks.

- Craft centres.

- Hiking.

- Mountain Biking.

- Horse riding

- River rafting etc.

The above-mentioned tourism activities can offer tourists an ideal opportunity to experience the attractive landscape found within the Richmond Local Municipality. However, for such activities to occur, a proper marketing strategy will be essential. This emphasizes the need for the municipality to develop an overall tourism strategy for the municipal wide area. The focus for tourism development should be along the southern boundary of the municipal area (Umkomaas Valley). In addition the LED strategy identified a potential eco-tourism venture on the farm Process Kraal.

SECTION E: SECTOR INVOLVEMENT

E1: Introduction

At recently held Integrated Development Plan Alignment Meetings – information was obtained from Sector Departments and is recorded hereunder in order to measure the Performance of Sector Departments in Municipal areas and to make them more accountable in their planning and delivery. At the end of this section is a table indicating sector departments who had information available.

It must be noted that the Richmond Municipality, as contained in its Process Plan will undertake rigorous Richmond Integrated Development Plan/Sector Department Plan Alignment after the adoption of the first draft of the Budget and will thereafter, on a continuous basis feed information to sector departments in the hope of aligning projects and budgets and to somehow ensure that Sector Department Plans are informed by the needs of the community.

E2: Information Received

The following sector departments and stakeholders had contributed to the projects contained in the Richmond Municipality Integrated Development Plan Review 2009/2010:

DEPARTMENT	PROGRAMME	2009/2010	2010/2011	2011/2012
Department of Agriculture and Environmental Affairs	General awareness and capacity building	R250 000.00		
	CASP	R 1 600 00.00		
	Flemish Food Security			
Umgeni Water	Augmentation of the '61 Pipeline System	66,629	19,780	74,500
	Mkomazi Water Supply Project	DWAF-UW	DWAF-UW	DWAF-UW
	Greater Eston Water Supply Project			
Department of Housing				
Umgungundlovu District Municipality	Phatheni Water			
	Hopewell Sanitation			
Department of Social Development	3 sustainable livelihoods projects	R743,620.00		
2010 legacy project	Richmond Museum	R400 000.00		

Department of Sports and Recreation

PROGRAMME	PROJECT
➤ Dora grants	<ul style="list-style-type: none"> ➤ MPP hub festival ➤ Club Development festival & on going programme for club development
➤ Indigenous games	➤ Indigenous Games leagues, formation of Indigenous Games clubs
➤ Active Seniors	<ul style="list-style-type: none"> ➤ Formation senior citizen clubs. ➤ On going programmes
<ul style="list-style-type: none"> ➤ Federation programmes ➤ Equity programmes ➤ National Days 	<ul style="list-style-type: none"> ➤ Capacity building for all local municipality structures for:- dance sport, athletics, netball, boxing, basketball, cricket, rugby & table tennis ➤ Spar ladies, rural girls & women's day celebration <p>Youth games, Easter tournaments & children's' sport day</p>

Provincial Department of Land Affairs: Land Claims Commission: summary of Lodged Claims

Lodged claims includes Duplicates	66
Lodged claims excludes duplicates	41
Outstanding claims	32

SECTION F: IMPLEMENTATION PLAN

Financial issues, especially the affordability and availability of funding in terms of operating and capital, for the continued viability of the Municipality and the delivery of services is an ongoing issue that requires constant attention by the relevant structures of the Municipality to deliver on its developmental mandate.

The Richmond Municipality is intensely aware of the financial pressures it faces in terms of building on its institutional capacity to ensure that it delivers at an optimum level. The Municipality is required to formulate a number of strategies to facilitate the actual implementation of this Integrated Development Plan and these include:

- The Municipality will introduce key performance indicators relating to cash and cash management
- The successful implementation of Municipal Property Rates Act and ensuring that the implementation is acceptable and in line with Councils intention to ensure that suitable rebates are implemented to ensure that assistance is afforded
- The Municipality will develop a budgetary system that increases ownership of the budgetary process by departmental heads
- The Municipality will encourage maximum interest earnings and minimum interest outgoings. It will achieve this by appropriate cash flow forecasting as part of its strategic financial control principles
- The Municipality will leverage increased grants from organisations such as the DBSA, the National Lottery and other major funding donors
- The Municipality will undertake to ensure the reduction of debt by soliciting the services of suitable debt collectors and to encourage the payment of services
- The Municipality will formulate and implement an Asset Management Policy and Plan as part of its annual budgetary processes
- The Municipality will continue to develop a budgetary system that projects at least three years in advance from the forthcoming year. This is in line with the recommendations of the MFMA.

The purpose of the Medium Term Expenditure Framework is to set out a three year framework for money planned for capital investment programmes required to obtain the Integrated Development Plan objectives. Although the Municipality does formulate its budget as a three year forecast – its capital projects need to be aligned on a three year implementation plan to ensure maximum alignment is obtained in all regards.

MIG allocations, to a large extent, form a large portion of the external sources of funds granted to the Richmond Municipality for use for identified and prioritised capital projects. In terms of the MIG allocations, the Richmond Municipality is to receive the following allocations over the three year period:

It is the intention of the Municipality to be vigorous in its implementation of MIG approved projects in the hope that the Richmond Municipality will receive an allocation over and above the amounts gazetted so as to increase output in terms of delivery.

3 YEAR CAPITAL PLAN 2009/2010 - 2011/2012

Municipal Infrastructure Grant				
AGENT	PROJECT TITLE	2009/2010	2010/2011	2011/2012
KZ227-Richmond	Siyathuthuka Walkways	R1 000 000.00		
	Hopewell Taxi Rank	R 3 304 594	R 1 668 000	
	Richmond Taxi Rank	R 2 430 596	R 1 125 000	
	Mpofana Sports Field		R 4 500 000	
	Mzinolovu Sports Field		R 4 500 000	
	Nkumane Community Hall	R 3 389 810		
	Hopewell storm water			R 3 000 000??
	Harare Bridge			R 1 312 500
	Nompofana Access Road			R 4 500 000
	Patheni Pedestrian bridge			R 1 312 500
Department Of Housing				
KZ227 Richmond	Siyathuthuka Phase 2	R 1.600 000		
	Nhlazuka Housing	R34 000.00		

	Patheni Housing	R6 000.000.00	R6 000 000.00	R4 198.90
	Zwelethu Housing	R6 540.720		
Richmond Municipality				
K Z 227 Richmond	Bomag Roller	R130 000.00		
	2 Tipper Trucks	R550 000.00		
	Bus Shelters	R10 000.00		
	Brush cutters and slashers	R28 000.00		
	1 Tractor	R320 000.00		
	Vehicle canopies	R20 000.00		
	Paving works yard surface Phase III	R80 000.00		
	1 computer hardware and software	R15 000.00		
	1 furniture	R10 000.00		
	New vehicle	R80 000.00		
	1 photocopier	R2 000.00		
	2 chairs	R 2 000.00		
	1 desktop and software	R 10 000.00		
	1 air conditioner	R 10 000.00		
	1 council parking phase II	R 60 000.00		
	Curtains Memorial hall	R 5 400.00		
	1 industrial vacuum cleaner	R 4 600.00		
	Municipal Manager's office			

SECTION G: PROJECTS

Various programmes and projects have been identified by the Richmond Municipality to meet challenges and to improve the quality of life for the Richmond Community. In the expectation of service delivery, cognizance however must be taken of the fact that the availability of committed funding far outweighs the requirements in terms of delivery of infrastructure, facilities and services.

Projects have been prioritized to meet community's expectations. The following principles have been used: urgency, sustainability and the legal requirements. In the prioritization and allocation of resources the Richmond Municipality is guided by objectives and strategies of the IDP in striving to realize the vision of the Richmond Community.

The following table depicts projects and programmes per Key Performance Area to be implemented in the 2009/2010 financial year

PROJECTS/ PROGRAMMMES	BUDGET	DEPARTMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
Siyathuthuka Walkways	R 1 000.000.00	Technical Services
Hopewell Taxi Rank	R 3 304 594	Technical Services
Richmond Taxi Rank	R 2 430 596	Technical Services
Nkumane Community Hall	3 389 810	Technical Services
Siyathuthuka Phase 2	R 1.600 000	Technical Services
Inhlazuka Housing	R34 000.00	Technical Services
Patheni Housing	R6 000.000.00	Technical Services
Zwelethu Housing	R6 540.720	Technical Services
Bomag Roller	R130 000.00	Technical Services
2 Tipper Trucks	R550 000.00	Technical Services

Bus Shelters	R10 000.00	Technical Services
Brush cutters and slashers	R28 000.00	Technical Services
1 Tractor	R320 000.00	Technical Services
Paving works yard surface Phase III	R80 000.00	Technical Services
1 council parking phase II	R 60 000.00	Technical Services

SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

Arts and culture	R10 000.000	Community Services
HiV/AIDS awareness	R10 000.000	Community Services
Sports and Recreation		Community Services
Kwanologa games		Community Services
Mayoral Games	R10 000.000	Council
Indlamu	R10 000.000	Council
Richmond Special Development initiative	Not required	Corporate
SMME Training coordination	Not required	Corporate
Tourism	R31 800.00	Corporate
Youth development	R30 000.00	Corporate

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Review organizational structure	None	Corporate
Review policies	None	Corporate
Review bylaws		Corporate
Implementation of the communication strategy	none	Corporate
Implementation of the marketing strategy	None	Corporate
Skills Development Plan	None	Corporate
Development of the Employment Equity Plan	None	Corporate

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Upgrade of the Financial System to produce all MFMA reports	R800 000.00	Finance
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Intensive Debt collection Drive	R50 000.000	Finance
Free basic Services rollout	R 1050,360	Finance

SECTION H: FINANCIAL PLAN AND SDBIP

The greatest of challenges, when formulating an implementable and sustainable Financial Plan is to match service delivery with a small and very limited resource base. The Financial Plan is informed by available and expected sources of income which is contradictory with the basis of the strategic framework which is visionary to meet the expectations of the community and which strives to improve the livelihood of all residents. As previously indicated, the Richmond Municipality is faced with enormous challenges with regards to adequate financial availability in terms of delivery of services, capacity and institutional arrangements to successfully deliver on its developmental mandate coupled with the overwhelming task of eradicating its backlogs which have to be implemented in a realistic manner within the confines of the available resources.

The budget of the Richmond Municipality is fully compliant with the principles of the MFMA, however challenges as indicated hereunder still need to be addressed:

- Ensuring that systems, to improve current situation, are continuously introduced and improved upon
- Ensuring that the implementation of the budget is in line with legislation, community expectations in meeting deliverable targets to be measured
- Adjusting the organizational structure in line with financial availability and furthermore to provide for finances to increase the capacity
- Preserving the Municipality's cash flow position ensuring that undue pressure is not placed on the financial situation of the municipality at critical phases within the Municipal financial year
- To implement strategic financial planning to move away from the reliance on adjustments to the budget as catered for in legislation

H 1 FINANCIAL PLAN

The information recorded hereunder records the expected operating revenue as well as expenditure in the MTEF period:

FINANCIAL OVERVIEW

Operating Budget Operating Revenue

Detail	2009/2010	2010/2011	2011/2012
Revenue by Source	R'	R'	R'
Property Rates	4,134,000	4,382,040	4,644,962
Property rates – Interest	235,000	249,100	264,046
Service Charges – refuse removal from tariff billings	1,050,360	1,113,382	1,180,184
Service Charges – other	0	0	0
Rental of facilities and equipment	1,696,070	1,797,834	1,905,704
Interest earned – external investments	2,000,000	2,120,000	2,247,200
Interest earned – outstanding debtors	16,000	16,960	17,978
Dividends Received	0	0	0
Fines	606,000	642,360	680,902
Licenses and Permits	360,000	381,600	404,496
Income from Agency Services	250,000	265,000	280,000
Government Grants and Subsidies	29,862,000	34,874,000	35,416,000
Other Income	338,100	358,386	379,889
Public Contributions and Donated or Contributed to PPE	0	0	0
Gain on Disposal of Property Plant and Equipment	0	0	0
TOTAL OPERATING REVENUE BY SOURCE	40,547,530	46,200,662	47,422,262

Operating Appropriations

Detail	2009/2010	2010/2011	2011/2012
Expenditure by Source	R'	R'	R'
Employee Related Costs	13,936,624	14,772,821	15,659,191
Remuneration of Councillors	3,070,900	3,255,154	3,450,463
Bad Debts	0	0	0
Collection Costs	50,000	53,000	56,180
Depreciation	2,798,035	2,965,917	3,143,872
Repairs and Maintenance	2,350,360	2,491,382	2,640,864
Interest Paid	0	0	0
Redemption Paid	0	0	0
Contracted Services	2,181,868	2,312,780	2,451,547
Grants and Subsidies Paid	44,520	47,191	50,023
General Expenses	16,113,972	20,302,416	19,970,121
Contributions to Provisions	0	0	0
TOTAL OPERATING EXPENDITURE BY NATURE	40,546,279	46,200,662	47,422,261

Capital Appropriations

Detail	2009/2010	2010/2011	2011/2012
	R'	R'	R'
Total	25,646,720	17,793,000	22,525,198
CAPITAL EXPENDITURE	25,646,720	17,793,000	25,525,198

H2: THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

It is the intention of the Richmond Municipality to formulate a well informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2009/2010. It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the Mayor, in turn, to monitor the performance of the municipal manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Strategic Managers) formulated and signed at the start of every financial year and approved by the mayor.

The Concept of the SDBIP

Whilst the budget, which is informed by the IDP, sets the yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council – HOWEVER it is required to be tabled before Council and made public for information and for purposes of monitoring.

Process of Formulation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of its top layer) the following:

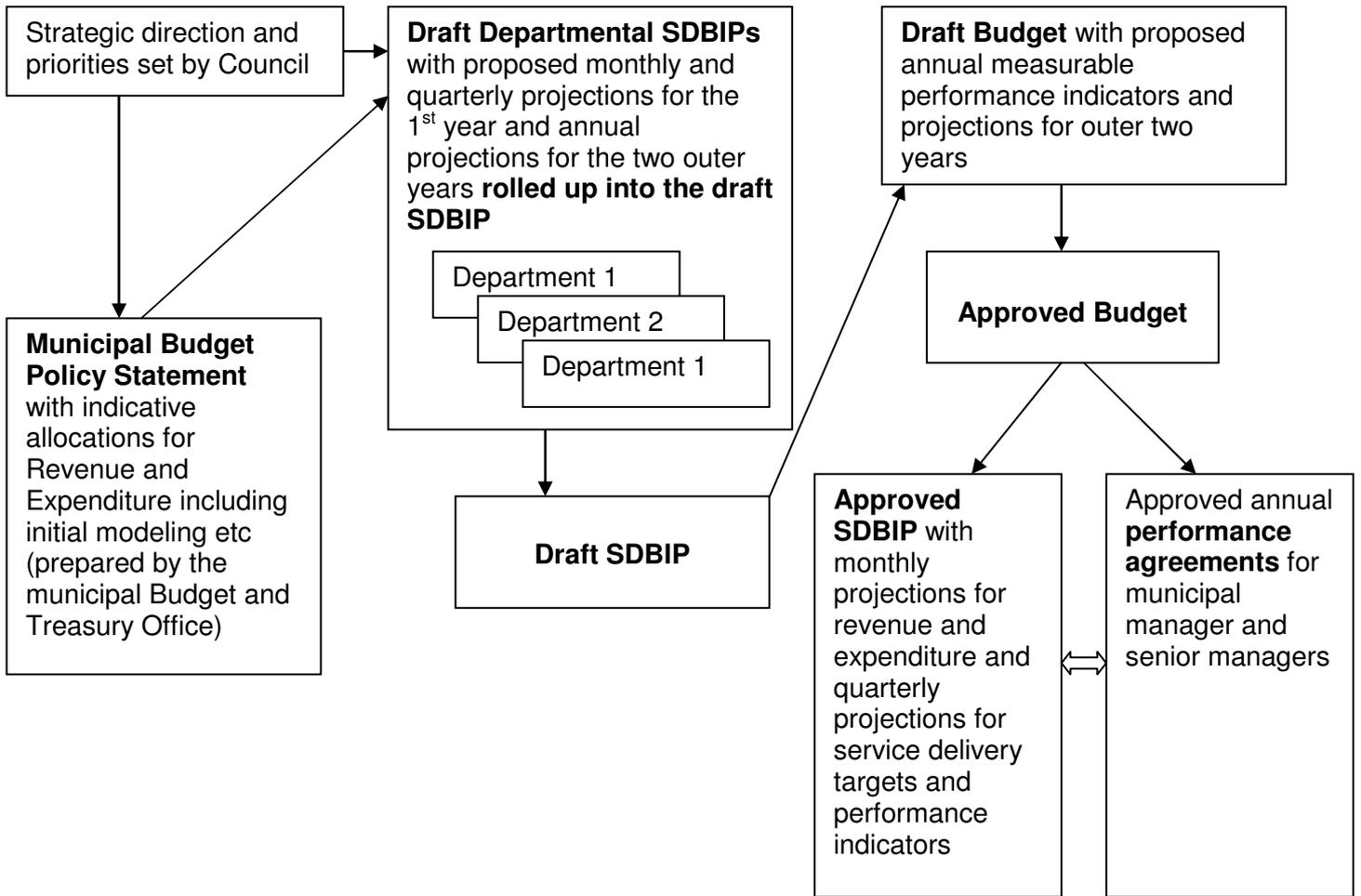
- (a) Projections for each month of –
 - (i) Revenue to be collected, by source: and*
 - (ii) Operational and capital expenditure, by vote:**
- (b) Service delivery targets and performance indicators for each quarter”.*

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June of any financial year). Once the budget is approved by Council, the Municipal Manager should submit to the Mayor, the SDBIP together with the necessary performance agreements for final approval within 14 days after the approval of the budget. Upon approval of the SDBIP and the performance agreements by the Mayor, it is imperative that the plan and agreements are made public within 14 days, preferably before 01 July of only financial year. It is noted that it is only the top layer (or high-level) details of the SDBIP that is required to be made public.

Timing and Methodology for Preparation of Service Delivery and Budget Implementation Plan (SDBIP)

The Municipal Finance Management Act, Act 56 of 2003, in specific, Section 69(3) (a) of the MFMA requires the Accounting Officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and draft of the performance agreement as required in terms of Section 57(1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

Process for preparing and approving the SDBIP



The SDBIP to be inserted at a later stage

SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

I1: GUIDING PRINCIPLES

The Richmond Municipality organizational will be guided by the following principles:

CONSULTATION	
<p>- You can tell us what you want from us You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.</p>	<p><u>The Principle:</u> You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered</p>
SERVICE STANDARDS	
<p>- Insist that our promises are kept All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.</p>	<p><u>The Principle:</u> You should be told what level and quality of public services you will receive so that you are aware of what to expect.</p>
ACCESS	
<p>- One and all should get their fair share Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.</p>	<p><u>The Principle:</u> You and all citizens should have equal access to the services to which you are entitled.</p>
COURTESY	
<p>- Don't accept insensitive treatment All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, vales and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.</p>	<p><u>The Principle:</u> You should be treated with courtesy and consideration</p>
INFORMATION	
<p>- You're entitled to full particulars You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should</p>	<p><u>The Principle:</u> You should be given full, accurate information about the public services you are entitled to receive</p>

appear in all departmental communications.	
OPENNESS AND TRANSPARENCY	
<p>- Administration must be an open book You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.</p>	<p><u>The Principle:</u> You should be told how national and provincial departments are run, how much they cost, and who is in charge.</p>

REDRESS	
<p>- Your complaints must spark positive action Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.</p>	<p><u>The Principle:</u> If the promised standard of service is not delivered, you should be offered an apology</p>
VALUE FOR MONEY	
<p>- Your money should be employed wisely You pay income tax, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency, savings and improved service delivery are on the agenda.</p>	<p><u>The Principle:</u> Public services should be provided economically and efficiently in order to give you the best possible value for money.</p>

Although the Richmond Municipality has developed a Performance Management System, practice has indicated that the System may not be as user-friendly as was intended. It is now fundamental that the Municipality review the entire System to ensure that it is understood and implementable thus ensuring that the Citizens Participation Charter is well informed. To date no organizational performance review has taken place although it is the intention to ensure that the performance of the organisation as well as applicable Managers is undertaken prior to the end of the 2008/2009 financial year. It is therefore imperative that Performance Audit Committee is established in order to measure performance to date in terms of the 2008/2009 SDBIP formulated. The review of performance will enable the Municipality to identify areas requiring attention.

The objectives of the Municipality, as set out in the Constitution of the Republic of South Africa, are recorded as follows:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote and safe and healthy environmental, and
- To encourage the involvement of communities in matters of local government

In line with the above, the formulation of the Integrated Development Plan to inform the Budget of the Municipality which is aligned to the PMS and the processes in terms of Mayoral Integrated Development Plan/Budget Izimbizo, participation by Ward Committees and Communities together with the developed Communication Strategy and resultant Citizens Participation Charter is responsive to the above objectives.

In order to address any inherent risks which may be identified, it is imperative that the following receives the necessary attention:

- Refined SDBIP catering for activities and deliverables with associated milestones, SMART indicators with more realistic targets
- Bi-Monthly high-level departmental report indicating departmental and organizational performance in terms of indicators and targets set
- Action, in terms of reports submitted, to be undertaken to ensure that any hint of non-performance can be addressed timeously
- Quarterly appraisals to be undertaken for the Municipal Manager and each Departmental Head
- The Municipality must consider the establishment of a PMS Unit or alternatively Good Government Unit to ensure that the strategic approach (Integrated Development Plan) in terms of delivery through the PMS is achieved (the necessary provisions in terms of finances and human capacity must be made in order to ensure that any audit does not deliver negative results)
- Skills training together with capacity building must be undertaken for officials appointed or seconded to PMS / Good Governance Unit
- Capacity Building for the Mayor in terms of the SDBIP formulated for the Municipal Manager

On a lighter note, the following can be recorded as the Municipality's accomplishments to date:

- 2007/2008 Annual Report formulated and adopted by Council together with the Oversight Report
- Signature of Performance Agreements by Section 57 Employees
- Development of Communication Strategy together with Citizens Participation Charter
- Formulation and implementation of SDBIP

The following key outputs are identified:

- Assess and review current PMS and refine to current realities and expected implementation in terms of targets to be met
- The outcome of the assessment in terms of any gaps identified must be analysed in terms of Integrated Development Plan and PMS requirements
- Development of the Municipal Scorecard as well as the development of Municipal Indicators in order to address backlogs in terms of the SMART principles
- Stakeholder input on the draft scorecard
- Finalised scorecards for Council approval as a performance planning and measurement tool

The annual reports have been developed for the last two years. 2006/2007 financial year was the first year that the Richmond had produced an oversight report. The Richmond Municipality, in terms of the outcome of the audit of the accounts of the Municipality for the 2007/2008 financial year as conducted by the Auditor-General received an UNQUALIFIED audit report. The annual report is attached as **Annexure C**

CONCLUSION

The Richmond Municipality Integrated Development Plan Review 2009/2010 and beyond seeks to reiterate the developmental mandate of local government with supporting objectives and strategies aimed at attaining the expectations of the organisations and the community, i.e.:

- Creating an environment for sustainable economic growth thereby creating job opportunities
- Providing for housing and socio-economic development in line with the current situation and meeting the objectives set nationally, provincially and locally (inclusive of addressing the HIV/AIDS pandemic)
- Mainstreaming of HIV/AIDS, disadvantaged individuals, etc
- Integrating the first and second economies as well as the implementation of programmes and projects in line with the principle of the EPWP
- Taking advantage of the Municipalities positioning in terms of Provincial development corridors, its location in terms of the Dube Trade Port, eThekweni Municipality and the Capital of the Province as well as its location in terms of the N3, R56 and N2

The majority of this Integrated Development Plan focuses on the challenges faced by the Municipality in terms of financial and human capacity and capability, however it is in identifying the challenges and striving to address them that the Municipality will meet its developmental mandate and ensure increased service delivery as a measurable output.

The Municipality is also required to prioritise projects and programmes in line with financial availability, source appropriate external funding to supplement its own finances and to increase delivery and more importantly work towards the alignment of the uMDM Integrated Development Plan with that of the Richmond Municipality – embark on the bottom up approach and not top down approach!

In formulating the Integrated Development Plan Review document greater effort was made to align the budget of the Municipality and also to attempt to seek alignment with policy makers. This document also incorporates the Millennium Development Goals as well as Provincial and National Targets.

SECTION J: ANNEXURES

Annexure A: Detailed Spatial Development Framework

Annexure B: Detailed Disaster Management Plan

Annexure C: Annual Report

SECTION K: APPENDICES

	Appendices	YES/NO
K1	Land Use Management System	YES
K2	Waste Management Plan	Draft
K3	Integrated Transport Plan	Draft
K4	Housing Plan	Yes
K5	Energy Master Plan	No
K6	Local Economic Development Plan/Strategy	Yes
K7	Infrastructure Investment Plan	No
K8	Area Based Plans	No
K9	Organisational PMS	Draft
K10	INTEGRATED DEVELOPMENT PLAN Process Plan	Yes
K11	Marketing Strategy	Yes
K12	Annual Report	YES
K13	Communication Strategy	YES
K14	Workplace Skills Plan	YES
K15	Employment Equity Plan	YES
K16	HIV/AIDS Strategy and Plan	YES

Abbreviations used in this document

IDP	Integrated Development Plan
uMDM	uMgungunglovu District Municipality
KZN	KwaZulu-Natal (Province)
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
AsgiSA	Accelerated and Shared Growth Initiative
BEE	Black Economic Empowerment
CBPWP	Community Based Public Works Programme
CDW	Community Development Worker
DBSA	Development Bank of South Africa
DEAT	Department of Environment, Agriculture and Tourism
DME	Department of Minerals and Energy
DED	Department of Economic Development
DLGTA	Department of Local Government and Traditional Affairs
EPWP	Extended Public Works Programme
PSEDS	Provincial Spatial Economic Development Strategy
PGDA	Provincial Growth and Development Strategy
MTEF	Medium Term Expenditure Framework
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
IGR	Intergovernmental Relations Framework

