



DRAFT IDP REVIEW

2011/2012

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GLOSSARY

AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral therapy
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad Based Black economic Empowerment
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
DLA	Department of Land Affairs
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DoH	Department of Housing
DoL	Department of Labour
DWAF	Department of Water Affairs & Forestry
EMP	Environmental Management Plan
EPWP	PSC EPWP Provincial Steering Committee
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FET	Further Education and Training
HHs	Households
HIV	Human Immuno-deficiency Virus
HR	Human Resources
ICT	Information Communications Technologies
IDP	Integrated Development Plan
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KZN	KwaZulu-Natal
LED	Local Economic Development
LGSETA	Local Government SETA
LM	Local Municipality
LRAD	Land Redistribution Programme
LUF	Land Use Framework
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MLL	Minimum Living Level
MM	Municipal Manager
MPA	Municipal Plan of Action
MSIG	Municipal Systems Improvement Grant

NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PC	Project Consolidate
PCPMU	Project Consolidate Project Management Unit
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
PSEDS	Provincial Spatial Economic Development Strategy
RDP	Reconstruction and Development Programme
SANRAL	South African National Roads Agency Limited
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SIC	Standard Industrial Codes
SLA	Sustainable Livelihood Approach
STATSSA	Statistics South Africa
ToR	Terms of Reference
VCT	Voluntary Counseling and Testing

GLOSSARY OF LEGISLATIVE ENACTMENTS

Constitution	South African Constitution Act 108 of 1996
DFA	Development Facilitation Act No 67 of 1995
MFMA	Municipal Finance Management Act No 56 of 2003
Systems Act	Municipal Systems Act No 32 of 2000
Structures Act	Municipal Structures Act No 117 of 1998

CHAPTER 1

LEGAL BACKGROUND

1. Municipal Structures Act, Act No 117 of 1998

The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district municipality and the local municipality. It assigned district wide functions to district municipalities and most day to day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality. Whilst the Local Municipality is responsible for day to day Planning, it is also in liaison with the District for advice and support.

Amongst other things the powers and functions of the municipalities are as follows:

Local Functions		District Functions	Shared services
<ul style="list-style-type: none"> • Building Regulations • Child Care Facilities • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking 	<ul style="list-style-type: none"> • Control of Undertakings that Sell Liquor to the Public • Facilities for the Accommodation, Care and Burial of Animals • Fences and Fencing • Licensing of Dogs • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Public Places • Street Trading 	<ul style="list-style-type: none"> • Municipal Health Services • Potable Water • Sanitation • Air Quality Management 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport • Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Municipal Roads • Refuse Removal, Refuse Dumps and Solid Waste • Development Planning

2. Constitution of the Republic of South Africa, Act 108 of 1996

The constitution mandates that a municipality must undertake developmental orientated planning so as to ensure that it:

- Strives to achieve the objects of local government set out in section 152;
- Gives effect to its developmental duties as required by section 153;
- Together with other organs of state contribute to the progressive realization of fundamental rights contained in section 24, 25, 26, 27, and 29

Section 152 of the Constitution also provides the objectives of local government to be as follows:

- To provide democratic 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 a safe and healthy environment and
- To encourage the involvement of communities and community organisations in the matters of local government.

Whilst working to achieve these objectives, municipalities are also expected to transform their approach and focus to be developmental in nature (section 153). To do this the Constitution requires a municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community; and thus participating in national and provincial development programs together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 27 and 29.

3. Municipal Systems Act (MSA), Act No 32 of 2000

This is the key legislation that gives direction and guidance on the development processes of the IDP. Section 25 of the Municipal systems Act (Act 32 of 2000) stipulates that each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which;

- Links, integrates and co-ordinates plans and undertakes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of this chapter
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

As far as the status of an integrated development plan is concerned, Section 35 states that an integrated development plan adopted by the council of a municipality-

- Is the principal strategic planning instrument which guides and informs all planning and development and all decisions with regards to planning management and development in the municipality;

- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law

Section 27 mandates the district municipality, in consultation with the local municipalities to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities.

With regards to the above statement, the function of water and sanitation as well as the maintenance of water infrastructure is still the function of the district municipality.

Umzumbe Municipality has entered into a shared services agreement with the district municipality (Ugu) in the following functions namely: GIS

4. Municipal Finance Management Act (MFMA), Act No 56 of 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must;

- Coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.

- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:-

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

(a) The IDP in terms of section 34 of the Municipal Systems Act (MSA) and (b) The budget related policies.

(iii) The tabling and adoption of any amendments to the IDP and budget related policies and

(iv) Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii).

5. Local Government: Municipal Planning and Performance Management Regulations, 2001

Disaster Management Act, Act No 57 of 2002

The Disaster Management Act, (Act 57 of 2002) aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation.

The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur, the disaster management centers of both the province and municipality must immediately;

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

- inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the province that may be of assistance in the circumstances and;
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

6. White Paper on Local Government (1998)

The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental. These entail the following:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

7. National Spatial Development Perspective (NSDP)

- government's key priority is to increase economic growth and promote social inclusion;
- rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
- provide basic services to all citizens wherever they reside;
- government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities;
- efforts to address past and current social inequalities should focus on people, not places;
- in order to overcome the spatial distortions, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers;

- infrastructure investment should primarily support localities that will become major growth nodes within Umzumbe Municipality and Ugu District Municipality to create regional gateways to the KZN Province and South African economy;
- the poor, concentrated around economic centers have greater opportunity of gaining from economic growth; and,
- areas with demonstrated economic potential provide greater livelihood and income protection because of a greater diversity of income sources.

8. KZN Provincial Growth and Development Strategy (PGDS)

- eradication of extreme poverty and hunger;
- achievement of universal primary education;
- promotion of gender equality & empowerment of women;
- reduction in child mortality;
- improvement of maternal health;
- combating HIV-AIDS, malaria and other diseases;
- ensuring environmental sustainability;
- developing a global partnership for development;
- sustainable governance and service delivery;
- sustainable economic development and job creation;
- integrating investment in community infrastructure;
- developing human capability;
- developing comprehensive response to HIV-AIDS; and,
- fighting poverty & protecting vulnerable groups in society;

9. Accelerated and Shared Growth Initiative of South Africa (ASGI-SA)

Deputy President in her speech states that “ASGI-SA will recognize the formulation of medium-term educational interventions to raise the level of skills in areas needed by the economy as immediate measures to acquire the skills needed for the implementation of ASGISA projects”. She further said that “South African educational systems should ensure skills transfer to new graduates by deployment of experienced professionals and managers to the local government to improve project development, implementation and maintenance capabilities”.

ASGISA sets out to promote the following key elements:

- Development of an Employment Services System to close the gap between potential employers and employees
- Leverage the increased levels of public expenditure, especially investment expenditure, to promote small business and BBBEE.
- Linking small business to opportunities deriving from 2010 FIFA WC is another task for government.
- Target unemployed graduates for jobs or leaderships
- Leverage the Broad Based Black Economic Empowerment to shared standard.

10. Millennium Development Goals (MDG)

- Eradicate extreme poverty and hunger
- halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day; and,
- Halve, between 1990 and 2015, the proportion of people who suffer from hunger.
- Achieve universal primary education
- Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
- Promote gender equality and empower women
- eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015,
- Reduce child mortality
- Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate.
- Improve maternal health
- Reduce by three-quarters, between 1990 and 2015, the maternal mortality ratio.
- Combat HIV/AIDS, malaria, and other diseases
- have halted by 2015 and begun to reverse the spread of HIV/AIDS; and,
- have halted by 2015 and begun to reverse the incidence of malaria and other major diseases
- Ensure environmental sustainability
- integrate the principles of sustainable development into country policies and program and reverse the loss of environmental resources;
- halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation; and,
- Have achieved, by 2020, a significant improvement in the lives of at least 100 million slum dwellers.
- Develop a global partnership for development
- develop further an open, rule-based, predictable, non-discriminatory trading and financial system;
- address the special needs of the least developed countries;
- address the special needs of landlocked countries and small island developing states;
- deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term ;
- in cooperation with developing countries, develop and implement strategies for decent and productive work for youth;
- in cooperation with pharmaceutical companies, provide access to affordable, essential drugs in developing countries; and,
- In cooperation with the private sector, make available the benefits of new technologies, especially information and communications.

11. Integrated Sustainable Rural Development Program (ISRDP)

In his state of the nation address President Mbeki said” ISRDP will play an important role in promotion participatory development in an integrated manner by ensuring that where appropriate, decision making involves local communities and all three spheres of government”. The key objectives of ISRDP are as follows:

- To promote co-operative governance across all three spheres of government
- To promote the values of the constitution and the principles of Batho Pele
- To integrated various governmental rural development initiatives
- To develop the capacity of local government to effectively implement the ISRDP.
- To adhere to the principles of good governance and Public Finance Management Act
- To target the rural poor, women, youth and disabled in particular.

12. Expanded Public Works Programme (EPWP)

The Minister of Public Works has been mandated by the President to implement EPWP throughout the district municipalities of the country in order to address the crisis of poverty and unemployment in the rural sector, the EPWP states that:

- Public works investment in rural economic infrastructure should be managed to create significant work opportunities
- The implementation of the EPWP in the province will require a focused targeting strategy, with regard to geographic focus areas and target infrastructure programs.
- The EPWP programs will target the unemployed and marginalized, able willing to work, largely unskilled, people who are not receiving social grants, rural and urban poor, men and women and youth.

13. Outcome 9

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each of the 12 outcomes has a delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Combined, these agreements reflect government’s delivery and implementation plans for its foremost priorities up to 2014.

This delivery agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 9.

The delivery agreement provides detail to the outputs, targets, indicators and key activities to achieve outcome 9, identifies required inputs and clarifies the roles and

responsibilities of the various delivery partners. It spells out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term. While the delivery agreement may contain longer term outputs and targets, it also includes outputs and associated targets that are realisable in the next 4 years.

This Delivery Agreement will be reviewed annually in the light of learning by doing and monitoring and evaluation (M&E) findings. Accordingly it will be refined over time and become more inclusive of the relevant delivery partners.

The normal budgeting process will continue to determine the allocations to Departments. These Delivery Agreements will be an important input into the budgeting process for 2011/12 and the final budget allocations will affect the order of priorities and phasing of the implementation of this Delivery Agreement. For 2012/13 and subsequently, the annual revisions to the Delivery Agreement will be timed to link with the budget process so that the revised Delivery Agreement is signed off after the budget is signed off.

VISION FOR OUTCOME 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

The approach to managing local government support and intervention must have a greater and more sustainable impact than previous interventions such as Project Consolidate and the Five- Year Strategic Agenda. The central force for change will reconstitute the principle of municipal 'own' accountability and the involvement of ordinary people and communities in turning the tide of local government. This, combined with the concept of differentiated support, and necessary legislative and policy adjustment will create a binding yet supportive force around municipalities. Setting clear direction with regard to the 7 issues listed above in terms of outputs and targets and roles and responsibilities will have a dramatic effect on the achievement of the vision.

CHAPTER 2

EXECUTIVE SUMMARY

1. WHO ARE WE?

Umzumbe Municipality (KZ213) is a local municipality falling within Ugu District Municipality (DC 21). The Municipality is one of the six local municipalities within the District of Ugu. It is the largest municipality within the district. The Municipal boundary runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60 km. It covers a vast, largely rural area of some 1260 square kilometers with approximately 1% being built up/ semi-urban area. The municipality incorporates 17 traditional authority areas comprising 19 municipal wards. The Umzumbe Council comprises of 19 ward Councillors and 18 Proportional Representation Councillors.

The Umzumbe Municipality is the second large municipality within the district. The (2007) Community Survey indicates that “the total population within Umzumbe Municipality has been estimated at 176, 287 persons which covers up to 25% of the District”. Ward 3 is the largest with 13308 people and Ward 18, with population densities of 65 to 95 people square kilometers. Coastal wards 19 and 17 have densities of 600 to almost 800 people per square kilometer. The population congregates towards the coast, where fast transport routes allow access to economic opportunity.

Umzumbe Municipality embraces 17 traditional authority areas: the Bhekani, Cele, Dungeni, Emandleni, Frankland, Hlongwa, Hlubi, Izimpethu Zendlovu, Mabheleni,

Ndelu, Nhlangwini, Nyavivini, Qoloqolo, Qwabe N, Qwabe P, Shiyabanye and Thulini Traditional Authorities.

Umzumbe Municipality's Vision

By the year 2015 the people of Umzumbe will enjoy a better quality of life with physical, social, economic development in an environmentally sustainable manner.

Umzumbe Municipality's Mission

The Municipality is dedicated to promote people-centered development, acceleration of service delivery and sustainable local economic development.

We will achieve this by:

- ❖ Implementing “new development approach” that strategically addresses the key challenges of Umzumbe people.
- ❖ Integrated development planning and proper co-ordination and integration of development initiatives of Umzumbe Municipality and other spheres of government.
- ❖ Ensuring the fair and just allocation and distribution of resources within the municipality.
- ❖ Enhancing the economic development and growth within the municipality.
- ❖ Infrastructure development and service provision that meets priority needs of communities.
- ❖ Learning from other municipalities with the best practice in service delivery
- ❖ Empowering our citizen through capacity building initiatives that characterizes developmental local government.

The Principles and Values of Umzumbe Council Are As Follows:

- ❖ To be responsive to the needs of citizens of Umzumbe.
- ❖ Develop partnership for development with “friends of Umzumbe” (other government departments and service providers.
- ❖ To be transparent, accountable and participative in our dealings with each other and our partners.
- ❖ To cultivate a work ethic on performance, achievement and results.
- ❖ To promote and pursue key national, provincial and local development goals.
- ❖ To ensure a representative organization
- ❖ To be democratic in the pursuance of our objectives.
- ❖ To show mutual respect, trust and ensure high levels of corporation and discipline in our dealing with one another.

2. OPPORTUNITIES THAT WE OFFER

2.1. Tourism

The municipality has identified a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services. The newly incorporated Ugu South Coast Tourism Board, which is a Municipal Owned Entity, has been strategically positioned to grow the market share. This will be achieved by researching new products, vigorously marketing the destination and contributing in transforming the sector. Transformation of the sector will include attracting the emerging middle class and also changing product ownership. There is a focus on developing the niche markets such as business tourism, sport, heritage, cultural and adventure tourism.

2.2. Manufacturing

The contribution by the manufacturing sector within the municipal economy has increased regarding the development of local manufacturers. The municipality has

played a significant role in capacitating people living with disabilities with different skills in craftwork and they are implementing those skills. The municipality has also discovered new outstanding talents within the local people of which those people are now recognized even overseas for their production. It must be noted that manufacturing sector has been given a new lease of life, by different initiatives undertaken by Ugu District Municipality and its family of municipalities, provincial and national government.

2.3. Agriculture

The agricultural sector in Umzumbe still possesses significant development potential. Agriculture in this area is characterized by highly developed and competitive commercial farming, and mainly subsistence farming on rural communal land. The major commercial farming enterprises are in sugar cane, bananas and macadamias and to a lesser extent timber, coffee, cut flowers, livestock, poultry, game farming, mangoes, and other fruit and vegetables. Subsistence agriculture comprises mostly of livestock raising, dry land cropping and homestead gardening. Currently the municipality is receiving starter packs from the department of Agriculture. Those packs include different crops, equipment and irrigation tools that are distributed to the community. Apart from that, other departments as well have other planned projects for the municipality. Umzumbe municipality has access to the two ports on the east coast comprising of Durban and Richards Bay. The main economic hub is in Port Shepstone.

2.4. Economic Potential

Umzumbe has a great economic potential with regards to sugarcane farming, commercial farming, subsistence farming and agri-business. Umzumbe has the economic development potential in the areas of tourism, agriculture and manufacturing (beneficiation). In addition to this, there is also potential in the retail, provincial Growth and Development Strategy (PGDS) proposals for corridor development in the Province. In 2005, it contributed less than 10% to the KwaZulu Natal economy.

3. CHALLENGES THAT WE FACE

3.1. Quality of life

Umzumbe Municipality is one amongst the others in the country that are facing challenges in improving the quality of life. There is high level of poverty and unemployment as well as low economic growth in the area. Food security and economic development are critical issues in the Municipality therefore a more prescriptive approach to land use management to ensure that suitable areas are used and managed appropriately.

3.2. Poverty

Poverty is high throughout the municipality. The highest concentration of people is in the coastal strip, while the largest numbers of people living in poverty are located in the rural interior. Poverty is causing a number of social challenges. HIV and AIDS impact on poverty levels in the municipality.

3.3. Tourism Development

Although Umzumbe has a potential in tourism development, there are also key hindrances impacting negatively on the development of tourism because most of the areas are underdeveloped and thus there is limited access to other areas, ownership of land, and environmental degradation.

3.4. Formalised towns

The municipality does not have established towns. This is due to the fact that currently the Turton area cannot cope with the existing level of infrastructure provided, in particular water and sanitation.

4. WHAT ARE WE DOING TO IMPROVE OURSELVES

In order for the municipality to improve the current status of Umzumbe Municipality, it has embarked on a number of initiatives. These include the proposed development of the establishment of St Faiths and Turton areas. These two developments are envisaged to assist the municipality to at least have a revenue base in future.

With regards to the St Faiths establishment feasibility, market research and a proposed layout plan have been drafted and to complement the process the municipality's private partners are in the process of assisting the municipality develop the said establishment.

On the other hand, Turton Development, there is a need to regulate the development that is currently happening. Previously spatial, ecological and social analysis was conducted but the project was not initiated but the planning department has since prioritized the said development as it will enhance revenue base of the municipality.

5. WHAT TO EXPECT FROM UMZUMBE'S 2011/2012 IDP

The amendments contained in this revised IDP for 2011/2012 were formulated based on an assessment of a number of new inputs into the IDP Planning Cycle of Umzumbe Municipality. These include the following:

- Strategic direction and proposals for the refinement of the key performance areas of the Municipality, related objectives and strategies and the identification of performance indicators for the Municipality programmes and projects emanating from overall review of the focus of the Municipality.
- Strategic direction provided by the Provincial Department of Co-operative Governance and Traditional Affairs (Integrated Development Planning Unit). This includes Outcome 9, Turn Around Strategy and Spatial Development Framework of the municipality.
- Recognition of a need to review the current base knowledge on the planning context, addressing particularly the uncertainty regarding the actual planning population Umzumbe Municipality (this is an ongoing action).
- Alignment of Municipal priorities to the Turn Around Strategy, six National and Provincial Key priorities.
- Community priority needs that were identified during the local area planning sessions and government sectoral assessment done in different wards of Umzumbe Municipality.

5.1. Municipal Priorities

Umzumbe Municipality's priorities are as follows:

- Good governance and public participation
- Basic service delivery and infrastructure investment
- Local Economic Development
- Financial Viability
- Municipal Transformation and Institutional Development

6. MEASURING OUR PROGRESS

Progress will be measured according to the following:

- Umzumbe's five strategic focus areas.
- Umzumbe's municipal turnaround strategy
- Umzumbe's service delivery budget and implementation plan
- Umzumbe's organisational Performance Management System.

7. DEVELOPMENT OF THE IDP

The IDP representative forum (IDPRF) is the structure that was adopted by the Council mandated to give report to stakeholders on IDP related issues. Umzumbe Municipality still needs to work harder to get all stakeholders which consist largely of government departments to attend such forums. It is quite critical that the government departments attend the forums as some of the issues that are discussed fall outside the mandate of the municipality. This strengthens the need to have IDP indaba where all stakeholders will be invited to discuss their role in participatory process of the IDP. The IDP forum consists of all Umzumbe ward councilors, ward committees, community development workers, government departments and other stakeholders. The table below illustrates the organisational structure as the roles and responsibilities have not changes.

This document is structured as follows:-

CHAPTER 1	Legal Background: deals with pieces of legislation that give direction and guidance on the development processes of the IDP.
CHAPTER 2	Executive Summary: a concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve the situation over the next term of the IDP.
CHAPTER 3	Situational Analysis: deals with the current state of development within Umzumbe Municipality and provide demographic, economic, infrastructure and environmental basic facts, figures and analysis and inputs from the community organizations, non state actors and business.
CHAPTER 4	Development Strategies and Municipal Turn Around Strategy:- This chapter entails Umzumbe’s vision and mission statement which give directives to what the municipality wants to achieve in terms of its long term developmental goals. Local Government priorities and Umzumbe Municipality’s strategic focus areas are highlighted. The Municipal Turn around Strategy is also included in the said chapter.
CHAPTER 5	High Level Development Framework:- sets out the local government developmental programme that the municipality must implement and spatial development

	framework.
CHAPTER 6	<p>Sector Plans and Sector Co-ordination:-</p> <p>This section outlines the status of sector plans and sector co-ordination in support of Umzumbe Municipality to achieve its development goals as stated in the Integrated Development Plan.</p>
CHAPTER 7	<p>Programmes and Projects:- this section sets out the municipal budget overview which is to be translated into SDBIP and projects to be implemented in the year under review.</p>
CHAPTER 8	<p>Organisational Performance Management System:- sets out the Performance Management System and key performance indicators for each objective in the municipality.</p>
References	<p>These are documents referred to and/ or available for further detail such as Spatial Development Framework, Disaster Management Plan, Waste Management Plan, Hosing Plan and Water Service Development Plan.</p>
Annexure	<p>Annexure A: needs identified in ward committee meetings.</p> <p>Annexure B: priority needs raised by communities during the local area planning sessions which were held in the wards of Umzumbe Municipality.</p> <p>Annexure C: Concerns and issues raised during IDP road shows whereby the draft IDP and budget were presented in</p>

all the community clusters in Umzumbe Municipality.

Annexure D: Organogram of Umzumbe Municipality

Annexure E: Service Delivery Budget and Implementation Plan

Annexure F: Disaster Management Plan

CHAPTER 3

SITUATIONAL ANALYSIS

This section deals with the current state of development within Umzumbe Municipality and provides basic facts, figures and analysis.

Additional or new studies were carried out in the course of the IDP process as there was a need to update statistical information. However, the IDP process did identify shortcomings of information and analysis that are addressed through identified projects and within the IDP for ensuring the year under review.

- Stakeholder analysis from the various workshops.
- Existing studies, documentation and written information available to the municipality.
- Ugu District Selected Economic Indicators and Statistics in brief.

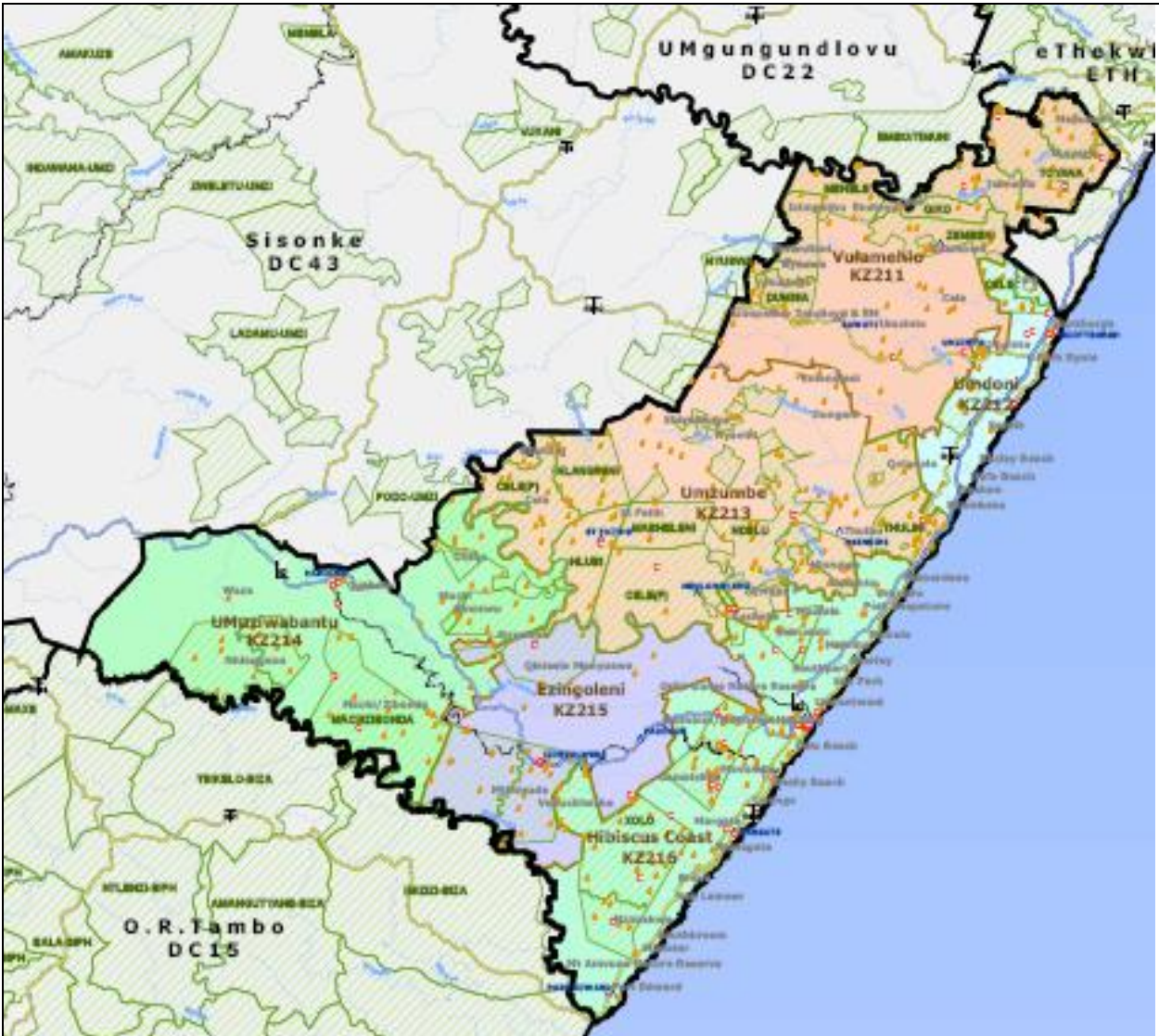
3.1. Geographic Location and Size

Umzumbe Municipality runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1260 square kilometers with approximately 1% being built up/ semi-urban area. The municipality incorporates 17 traditional authority areas comprise of 19 municipal wards. It is a local municipality (KZN 213) that falls within Ugu District Municipality (DC 21) and is one of the six local municipalities within the District of Ugu.

Umzumbe Municipality is the second largest municipality within the district. The community survey (2007) indicates that the total population within Umzumbe Municipality has been estimated at 176, 287 persons which covers up to 25% of the District. The average ward population is 9155 people. There are no established towns in the municipality, which is characterized by a vast backlog of basic services, high levels of poverty and virtually no economic base. The most striking physical feature is the

extent of undeveloped natural, land which represents almost 60% of the total land area. Agriculture is the mainstay of the economy with the main activities being sugar cane and small scale farming, as well as small business community.

Map 1: Locality Map



GEOGRAPHIC ANALYSIS: KEY ISSUES

- Second largest municipality within the district.
- There are no established towns in the municipality.
- Characterized by a vast backlog of basic services, high levels of poverty.
- Virtually no economic base
- Extent of undeveloped natural land.
- Agriculture being the mainstay of the economy.

3.2. POPULATION AND DEMOGRAPHIC TRENDS

3.2.1. Population Estimates

The estimated population of the municipality is approximately 179, 638 persons. Table 1 indicates the composition of the population in terms of population estimates in a local municipality. Umzumbe Municipality population estimates have an average share of 25.5% and ranges between 186, 879 and 179, 638.

Table 1: Umzumbe Municipality Population estimates

Municipality	2003	2004	2005	2006	2007	2008	2009	Average share
Umzumbe	186, 879	185, 004	182, 329	179, 217	176, 546	174,444	179,638	25.5

Source: Quantec 2009

The negative growth rates in some of the years as indicated in the table above are indicative of rapid migration of people from the municipality to other areas in the country. Umzumbe is predominantly rural and that implies that people move to the cities in search of better living standards.

3.2.2. Population Groups

The table below shows proportion of each race in the municipality. It is evident that there is high concentration of blacks than other racial groups. The distribution shows that 178, 975 are from population that was historically disadvantaged by apartheid. These levels of population groups emphasize the importance of the municipality to

actively programme for the redressing of imbalances particularly with regard to economic development, infrastructure, housing and social services.

Table 2: Umzumbe Municipality Population groups

Municipality	Black	Coloured	Asian	White	Total Population
Umzumbe	178, 975	491	62	109	179,638

Source: Quantec 2009

3.2.3. Population by Gender

The population by gender is given as per table 3 below. Generally, the number of males has continued declining between 2006 and 2008 and bit high for year 2009. One of the factors that could explain the phenomenon is the rampant migration among which is observable in most rural South Africa.

Table 3: Umzumbe Municipality Population by gender

Municipality	2006		2007		2008		2009	
	Male	Female	Male	Female	Male	Female	Male	Female
Umzumbe	81, 072	98, 145	79,758	96,788	78,712	95,732	81,574	98,064

Source: Quantec 2009

WHY THE DIRFERENCES IN POPULATION GROWTH

There is presently no definite information available to understand the reasons for the continued difference in population growth. In the course of the process a number of factors were suggested:

- Migration of people for jobs outside the municipality.
- The fact that the municipality is rural in nature leads to low levels of employment opportunities.

3.3. SOCIO ECONOMIC ANALYSIS

The following sub sections focus on the municipal area in terms of its social and economic characteristics. The economy of Umzumbe is predominantly rural and as such the municipality has focused on the rural sector of its population in terms of its priority service and development goals. The major economic activities are centered on agriculture, tourism and small scale manufacturing.

3.3.1. Education

Approximately 32% of the population in Umzumbe does not go to school. 28% of young people are in primary and only 6% of them have completed primary. 23% is accounted for at Secondary level and those that have enrolled in Grade 12 are approximately 8%.

Table 4: Education Levels over 20's

Education levels over 20's		
	No schooling	32%
	Some primary	28%
	Complete primary	6%
	Secondary	23%
	Grade 12	8%
	Higher	3%

Source: Stats SA, Community Survey 2007

3.3.2. Employment

Table 5: Employment

Employment		
	Employed	28%
	Unemployed	72%

Source: Stats SA, Community Survey 2007

Unemployment level remains high. The table above indicates that the percentage of unemployed people in Umzumbe is 72%. Unemployment increases levels of inequality and poverty within Umzumbe communities. Formal sector only caters for 38%. This suggests that there was a steady increase in unemployment numbers as at the year 2007.

3.3.3. Housing

Table below shows categories of housing in the municipality. Formal housing accounts for 72%, informal accounts for 1%, traditional is at 60% and other at 1%. These levels are crucial for the eventual delivery of services, both in terms of affordability to the people as well as sustainability for the municipality.

Table 6: Housing

Housing		
	Formal	72%
	Informal	1%
	Traditional	60%
	Other	1%

Source: Stats SA, Community Survey 2007

3.3.4. Annual Household Income

Table 6: Annual Household Income

Housing		
	None	38%
	R1-to R9 600	38%
	R9601 to R1 53 600	23%
	Above R 153 600	

Source: Stats SA, Community Survey 2007

38% of none economically active population poses particularly important challenges on how to provide affordable and sustainable services. It also highlights the importance of creation of income opportunities as well as improving involvement in subsistence activities. It further poses serious questions on level of services provided within the municipal area and the ability of the municipality to sustain a high quality servicing.

3.4. SOCIAL ANALYSIS

3.4.1. Overview of social facilities

Social sustainability requires development that meets the basic needs of shelter, food, health, education and security and offers opportunities for employment and self development to all. Social infrastructure, on different levels, provides and contributes substantially towards the creation of a viable working, living and recreational environment for the community. Table 7 gives an overview of the available social facilities in Umzumbi municipality as well as the priority issues identified during the community needs assessment workshops.

Table 7: Overview of social facilities

Facility	Status Quo	Issues
Health	Available clinics are operated by Provincial Government and are not sufficient for the communities	Overcrowding at clinics. Lack of privacy. Budgetary constraints. Poor communication between stakeholders and community awareness. Long distances travelled.
Environmental Health	Key performance area is environmental management	There is no comprehensive plan in place. Solid waste management.
Education	Umzumbe is well provided with education facilities. Distribution of and accessibility available facilities and policies are a function of Provincial Government	Local planning and budgeting to be aligned with Provincial planning and budgeting.
Libraries	Do not have such facilities in the municipal area	Build appropriate structures for such facilities. Source funding. Closer links with schools to be forged.
Sport and Recreation	Key performance areas are sports fields.	Funds for development and maintenance. Community involvement.

		Interdepartmental cooperation.
Safety and security	Do not have a fully equipped fire station.	Fragmentation of low enforcement agencies and emergency services. Inadequate equipment, vehicles and human resources. Access roads not regularly maintained for easy access of EMRS ambulances. Budget restraints.
Other Community facilities Old age homes Youth centres Centres for disabled. Pay points. Post Office agencies.	Some of these facilities are available but are not always accessible to those that need them most.	Assessment of availability and accessibility of facilities and alignment of planning and budgeting between relevant institutions.

3.4.2. Cross cutting Issues

The cross cutting issues refer to sustainable development. Adopting a sustainable development approach is a critical factor in tackling poverty and achieving equitable distribution of scarce resources. The municipality also needs to address the cross cutting issues such as poverty, HIV/AIDS, equality for all disadvantaged groups (women, elderly, children, mentally and physically disabled) as well as gender issues. Very little work has been done in these areas thus far, due mainly to the fact that these are new roles for the municipality.

3.4.3. Sustainable Development

There is a need to focus on the management of the environment and land use/ spatial development processes within the municipal area in order to conserve and use appropriately the natural and built environments' resources.

3.4.4. Unemployment and Inequality

Levels of employment remain very high in Umzumbe. This is as a result of limited and irregular household income, inadequate levels of education and training. It is estimated that approximately 50% of the municipal population fall within the economically active group, but of this group, only 9,5% are formally employed.

3.4.5. Skills and Training

The skills shortage has been identified as one of the key challenges for economic growth. It has been argued that the majority of the population is unskilled. The skills of those regarded as being skilled are also not in line with the requirements of the economy. While more research is still required in this regard, indicators from the community participation meetings are that the challenge is huge in Umzumbe.

3.4.6. Health

The municipality is experiencing a prevalence and impact of HIV/AIDS. Currently there are 20 610 patients on ARVs, of which 1674 are children, 12878 adult female and 6058 adult male in the entire district. Even though there is information about the prevalence of such diseases in Umzumbe, the community still needs greater engagement and awareness on prevention of new infections. This could be anticipated as having a significant effect on the municipality as an organization and to the community at large. In some instances treatment is distributed via referrals to the Provincial hospital. A staff shortage in clinics also hampers proper time spent during counselling sessions.

LIKELY IMPACT ON THE MUNICIPALITY

- Reduced projected number of people.
- Reduced life expectancy.
- Increased infant mortality.
- Greatly increased need for health care.
- Greatly increased need for poverty assistance.

- Large number of orphans.
- Increased number of aged who need care (who have lost children).

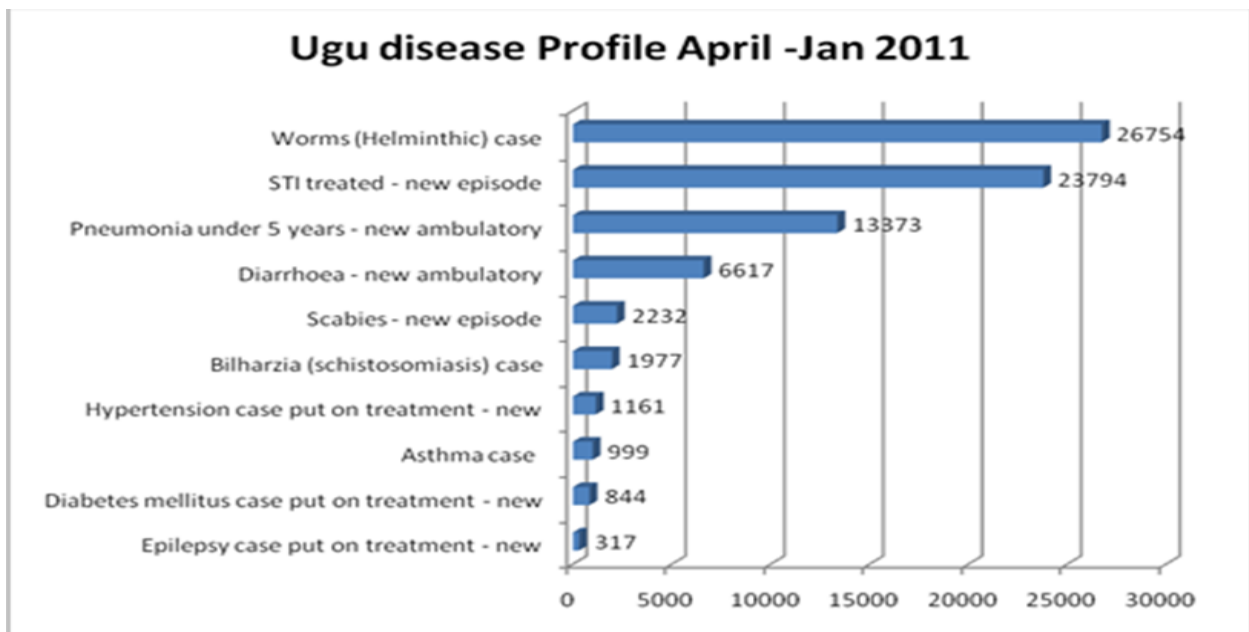
3.4.7.1. Health Facilities

The following are health facilities found in the district but service some of Umzumbe clinics:

- 1 regional hospital: Port Shepstone
- 1 TB hospital: Dunstan Farrell
- 15 clinics
- 3 mobiles

3.4.7.2. Disease Profile

The graph below shows disease profile in the entire district.



3.4.7.3. Health Flagship Programmes

- The Department of Health is involved in the Flagship programme and the questionnaires that are used for profiling of households include health issues such as pap smears, immunization, eye care, rehabilitation services etc. This informs what interventions are required from the Department of Health.
- All clinics have clinic committees that are used as a platform to establish community needs.
- Clinics also have open days/imbizos where community participation takes place.
- Clinics have social sector meetings on a quarterly basis that include NGOs and other sector departments.
- Furthermore, clinic's have weekly meetings with Community health workers to discuss tracing of patients in the community, immunization drop outs, etc.

DUSTIN FARREL HEALTH ISSUES

- Do not have reliable piped water supply, currently dependant on bore holes.
- Poorly maintained gravel road, resulting to poor access to the hospital.
- Dilapidated buildings.
- Septic tanks are still used for disposal of sewerage waste.
- High TB-HIV co infection rate
- Cross border issues
- Emergence of resistance TB strains

3.4.7. Poverty

Poverty is high throughout the municipality. The highest concentration of people is in the coastal strip, while the largest numbers of people living in poverty are located in the rural interior. Poverty is causing a number of social challenges.

The poverty gap, on the other hand is a measure of the level of impoverishment of people. Unlike a head count ratio, which enumerates the number of people below the poverty line, a poverty gap measures the extent to which an individual is below the poverty line. It therefore measures how much money is needed to bring each poor person's income up to the poverty line. According to the PSEDS, it is estimated that 5,3

million people in the province were living in poverty and 1,2 million living on less than U\$\$ 1 (roughly R8 2008) a day and the estimated poverty gap is Rbn 18.3 i.e. the amount needed to bring every poor person. In terms of the South African standards, a household earning less than two old age pension grants is regarded as poor to the extent it is relieved of paying for municipal services.

3.4.8. Children's Issues

Local Government, as a sphere of government must recognize its responsibility to the Constitution must recognize its responsibility to the Constitution. The White Paper on Local Government, the International Convention on the rights of the children and the National programme of Action for children must be considered throughout the government's development strategies, policies, programmes and services. Problems encountered in Umzumbe municipal area with regard to and youth area:

CHILDREN'S ISSUES

- Lack of recreation facilities.
- Lack of transport to schools.
- Sexual abuse.
- Teenage pregnancy.
- Children infected and affected by TB/HIV/AIDS

3.4.9. Disabled

The percentage of physically disabled people is estimated at 4% of the population in South Africa. They also have a constitutional right to a barrier free environment and access to all services opportunities and facilities as the able. The municipality has therefore the responsibility to ensure the above.

ISSUES FOR DISABLED

- Lack of access to convenient public transport.
- Poorly constructed and maintained pathways which make it difficult for disabled people.

3.5. LOCAL ECONOMIC DEVELOPMENT

Umzumbe Municipality is one amongst the others in the country that are facing challenges in improving the quality of life. There is high level of poverty and unemployment as well as low economic growth in the area. Food security and economic development are critical issues in the municipality therefore a more prescriptive approach to land use management to ensure that the suitable areas are used and managed appropriately. Umzumbe has a great economic potential with regard to sugar cane farming, commercial farming, subsistence farming and agriculture business. It also has an economic development potential in areas of tourism, agriculture and manufacturing.

3.5.1. Economic Activity

The economy of Ugu is predominantly rural and as such the District Municipality has focused on the rural sector of its population in terms of its priority service and development goals. The major economic activities are centred on tourism and agriculture with some manufacturing centred around Port Shepstone.

The table below shows Ugu district's nominal GGP between the years 2003 and 2008. Nominal GGP measures the value of output during a given year using the prices prevailing during that year. Nominally, the total GGP for Ugu district grew from 9.162 billion in 2003 to about 15,74 billion in 2008. This compares to an average of R15.075 for coastal district municipalities of a similar nature. As such the District might be classified as somewhat more marginal compared to other coastal district municipalities.

Table : Ugu District: Gross Geographic Product

Municipality	2003	2004	2005	2006	2007	2008	Average
Vulamehlo	446	457	462	502	547	591	501
Umdoni	1, 538	1, 677	1,818	2, 003	2,566	2,566	1,979
Umzumbe	947	1, 075	1,200	1,426	2,059	2,0559	1,4408
Umuziwabantu	838	911	996	1,148	1,560	1,560	1,132
Ezinqoleni	399	412	427	464	571	571	463
Hibiscus Coast	4, 994	5, 438	5,948	6,593	8,390	8,390	6,470
Ugu Total	9, 162	9,970	10,851	12,136	15,736	15,736	11,953

Source: Quantec 2009

3.5.2. Agrarian Reform

Regarding the issue of land, the Department of Land Affairs (DLA) during the 2008/2009 financial year introduced a new strategic framework trying to address the slow pace of land reform. The emphasis of the strategic framework is on the 30% target of redistributing white owned agricultural land in order to create economic opportunities. Therefore the Pro-Active Land Acquisition Strategy was developed to fast track land distribution and achieves the 30% redistribution target by 2014. The following are the strategic objectives that Department of Land Affairs has committed itself:

- Redistribute 30% of white owned agricultural land by 2014 for sustainable agricultural development,
- Provide tenure security that creates socio-economic opportunities on farms in communal areas,
- Provide land for sustainable human settlement, industrial and economic development,
- Provision efficient state land management that supports development.

3.5.3. Economic Sectors

It has been noted that it is crucial to look at the key economic sectors within this region and give further in depth analysis. The agricultural sector in Umzumbe still possesses significant development potential. Agriculture in this area is characterized by highly developed and competitive commercial farming, and mainly subsistence farming on rural communal land. The major commercial farming enterprises are in sugar cane, bananas and macadamias, and to a lesser extent timber, coffee, cut flowers, livestock, poultry, game farming, mangoes, and other fruit and vegetables.

Subsistence agriculture comprises mostly of livestock raising, dry land cropping and homestead gardening. Currently, the municipality is receiving starter packs from the department of Agriculture. The packs include different crops equipment and irrigation tools that are distributed to the community. Apart from that, other departments as well have other planned projects for the municipality; Umzumbe Municipality has access to the two ports on the East Coast comprising of Durban and Richards Bay. The main hub is Port Shepstone.

3.5.4. Tourism

The municipality has identified a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services. The newly incorporated Ugu South Coast Tourism Board, which is a municipal owned entity, has been strategically positioned to grow the market share. This will be achieved by researching new products, vigorously marketing the destination and contributing in transforming the sector. Transformation of the sector will include attracting the emerging middle class and also changing product ownership. There is a focus on developing the niche market such as business tourism, sport, heritage, cultural and adventure tourism.

Although Umzumbe has a potential in tourism development, there are also key hindrance impacting negatively on the development of tourism because most of the areas are underdeveloped and thus there is still limited access to other areas, ownership of land, and environmental degradation.

3.5.5. Manufacturing

The contribution by the manufacturing sector within the municipal economy has increased regarding the development of local manufacturers. The municipality has played a significant role in capacitating people living with disabilities with different skills in craft work and are now implementing those skills. The municipality has also discovered new outstanding talents within local people of which those people are now recognized overseas for their production. It must be noted that manufacturing sector has been given lease of life, by different initiatives undertaken by Ugu District Municipality and its family of municipalities, provincial and national government.

3.5.6. Trade and Commerce

Unlike the other economic sectors the trade and commerce sector tends to be less discrete in the range of activities it comprises. The scope of activities included in this sector are wholesale and retail trade, as well as services and government/ municipal services.

A survey amongst formal business in most of the commercial hubs revealed the large impact that tourism has on the local economy: nearly 43% of business relies solely on tourists for customers, with a further 10% relying on both tourists and local residents. Most business surveyed indicated improved business optimistic about future business prospects within Ugu family. The majority of surveyed business felt services and infrastructure support from local government to be inadequate and suggested that local government focus on infrastructure improvement and maintenance to improve the local business climate.

3.5.7. Information and Communication and Technology

The economic success of communities today is significantly influenced by their ability to adapt to fast changing technology driven market environment globally. To this extent, it is imperative that strategically planned local economic development is used increasingly by communities to enable them to improve their potential for economic and social development. One key tool used to facilitate outcomes is diffusion of information communications technologies (ICT) linkages across sectors. It is imperative to create

linkages across sectors using ICTs to bridge the digital divide and enhance the potential for economic and social processes that work collaboratively to effect equitable growth and development.

ICT is the sector in the modern economy that offers the greatest potential for SMME development and employment creation. ICT can also make a significant contribution to poverty reduction and eradication in poor and marginalized communities by increasing access to information, as well as supporting SMME development in other sectors through reduced transaction costs. The development of the ICT sector and relevant infrastructure is a key national and provincial strategy to unlock the inherent business development potential in the sector, improve competitiveness of the economy and assist in poverty eradication.

3.6. HOUSING

3.6.1. Housing Backlog

The housing backlog within Umzumbe Municipality was determined by using community survey, 2007 housing typologies. This is not conclusive but at least provides some indication of the housing demand for the municipality.

Department of Housing funds projects in accordance with contractual commitments. Payments are made as milestones are achieved. New projects enter the system pursuant to a rigorous risk assessment and approval process.

Partnerships between government and the private sector are critical to ensure a way of dealing with the challenge of housing delivery. However Umzumbe municipality has a housing sector plan that serves as a guide for the housing programme.

3.6.2. Future Housing Demands

This section presents the legal status of the land that has been identified for housing development. In line with the land ownership patterns in the municipality the majority of the land in Umzumbe Municipality is held under communal ownership through tribal

authorities. Therefore the possible land reform programme that could be undertaken is tenure reform wherein the settlement would be established as a township with formal tenure. However, all the current projects are an in-situ upgrade wherein the municipality identified households with houses that in a state of disrepair and were proved to be low income earners through the indigent data base. Thus there are no proposals to upgrade tenure. The less formal means of tenure have implications for investment in property. Housing development amongst others is intended to contribute towards the eradication of asset poverty. With less formal means of tenure this cannot be achieved.

3.6.3. HOUSING DEMAND ASSESSMENT

In the absent of the housing list the numerical extent of the housing backlog in the Umzumbe Municipality has been quantified as the sum of total households that earn less than 3500. This data will be updated on completion of the housing list. The 2001 census claims that 96% of household in the Municipality have an income of less than 3200. Households that earn tads.han 3500 are eligible for a full government housing Subsidy. however this is no indication that every household that qualifies, will apply for housing subsidy as they may either be in formal homes or traditional homesteads. The condition of the housing structure for the poorest households is a reflection of their means to provide their own shelter.

Current housing demand is categorized as follows:

Housing demand in Rural Areas: 40814.4

3.6.3.1. POPULATION GROWTH

The Municipality has a total population of 179,638 individuals. The majority of the population is African comprising of 99.83% of the total population. The minority racial groups constitute of 0.17 % of the total population broken down as follows:

Table 2: Population breakdown by race

Race Group	No. of individuals	% of total population
African	178,975	99,63%
White	109	0,06%
Coloured	491	0,27%
Indian	62	0.03%
Total	179,637.7	100%

To be able to present a clear view of the housing status in the municipality it is important to study the housing situation by ward to juxtapose the level of need against the level of demand and the service delivery impact that the municipality can make in each ward. The most populated areas within Umzumbe Municipality is wards 3 with 13 308 people. The inland wards, which are ward 12, 1, 2 and 16, are least dense, with population densities of 65 to 95 people per square kilometer. Coastal wards that is, ward 19 and 17 have densities of 600 to almost 800 people per square kilometer.

According to the IDP the population distribution patterns are influenced by access to transport. Along the coast there are fast transport routes that allow access to economic opportunities. Therefore housing development along the coast should be encouraged and supported.

3.6.3.2. IDENTIFICATION OF LAND FOR HOUSING

This section presents the legal status of the land that has been identified for housing development. In line with the land ownership patterns in the municipality the majority of the land in Umzumbe Municipality is held under communal ownership through tribal authorities. Therefore the possible land reform programme that could be undertaken is tenure reform wherein the settlement would be established as a township with formal

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The municipality experiences high levels of poverty and unemployment. Agriculture is the main economic activity of the Umzumbe Municipality and a major source of income for commercial farmers and the small scale emerging farmers. The sector has been unable to provide new job and business opportunities. Consequently household incomes are low and irregular. Compounding the problem is the fact that the economy is not diversified with a population that has inadequate levels of education and training. Accordingly, a large proportion of the population in the Umzumbe Municipality is very poor (71%) with an unemployment rate of 70% according to Census 2001. Of the estimated 50% of the municipal population that falls within the economically active group, only 9.55% is formally employed.

Agricultural practices in the form of traditional farming are evident and form the subsistence livelihood of the producers and very little of the surplus is traded. Community gardens are very vulnerable to failure especially the ones that are not irrigated. These activities are considered as the basis for future expansion of commercial agriculture.

The development of housing has for many years in South Africa shaped the spatial form. Failure to align residential places with areas of economic activities resulted in an ineffective spatial form in South Africa. Ideally housing development should be strategically located and fully integrated to both social and economic development opportunities. Directly linked to this is the need to properly plan for a public transport system that creates access. However, in the case of Umzumbe where the municipality

has no major economic activities the challenge for the municipality through its local economic development strategy should identify implement-able economic activities to avoid reinforcing the current spatial form of settlements that are pockets of poverty.

The municipality is also impacted by HIV/AIDS. It is estimated that in 2004, 25, 788 people in Umzumbe were affected by HIV/AIDS. The annual growth rate of HIV and infections in Umzumbe is 13.7% per year. The KZN Department of Health, indicates that between 1994 and 2004, there has been a sharp increase from 11.7% to 53.3% of deaths which were AIDS related. This number has substantially increased over the last nine years; there has been a 32.3% annual growth rate in AIDS related deaths. The increase of the HIV/AIDS pandemic has had an impact on the demographic profile of the municipality. It is therefore crucial to consider the linkages between HIV/AIDS and other development interventions. The municipality has identified a project to deal with HIV/AIDS orphans, that is, the Assisi Children Shelter. The municipal population has decreased between 2001 and 2007 by more than 20 000 residents. This can be attributed to two main factors, that is, HIV/Aids and outward migration due to lack of socio-economic opportunities.

The above implies that housing development in particular needs to take into cognizance the development peculiarities presented by the HIV/AIDS pandemic. The direct result of the HIV/Aids pandemic is child headed households that have emerged as a new addition to household profiles. The lack of a housing demand data base means that the extent of need by the different population segments cannot be classified.

3.7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE OVERVIEW

Infrastructure in this context refers to the following that are necessary to deliver basic services essential for all development.

- Sanitation
- Electricity
- Water
- Roads and storm water
- Waste Management
- Expanded Public Works
- Free Basic and alternative energy

The table below gives an overview of the basic services in Umzumbe. From table 8 it is evident that communities of Umzumbe are not fairly well provided with the necessary infrastructure. Communities are provided with the basic services as per various strategic plans available in the municipality. These plans include amongst others the Water Services Master Plan. The challenge remains in achieving the level of services affordable to the users.

In community participation meetings, community members stressed the great need for the maintenance and upgrading of existing infrastructure. Of specific concern was the need to upgrade access roads, installation of toilets, and upgrade of Eskom power stations for electricity supply to more areas.

Table 8: Basic Services Provision/ Accessibility

Resource	Umzumbe Municipality
Energy for lighting	
Electricity	46.1
Gas	0.2
Paraffin	3.2
Candles	50.1
Solar	0.0
Other	1.2
Access to Sanitation	
Flush	1.9
Pit (including VIPs)	66.6
Chemical	20.9
None	10.7
Access to water	
Piped water	39.1
Borehole/ Spring	13.8
Dam/ Pool/river/stream	43.7
Other	3.4

Community Survey Data, Statistics SA 2007

3.7.1. Roads and Transport

The KwaZulu Natal Department of Transport (KZNDOT) has identified the development of intermodal public transport facilities as one of the key public transport improvement elements. An intermodal facility is a focal point where many modes of transportation converge to provide economical and efficient service to destinations.

Port Shepstone has been identified as a potential nodal point for building such a facility. This suggests that there is a constant demand for transport feeding from the more rural areas into this economic hub. The development of an intermodal facility will achieve the following objectives:

- Provide a safe and secure environment for all citizens and tourist to be able to access public transport services,
- Provide accurate, “real time” information to passengers on service available,
- Increase convenience for transferring several transportation modes and / or routes into one facility,
- Eliminate or alleviate problems associated with on street taxi/bus operations such as traffic congestion, sidewalk congestion, pedestrian accidents, insufficient curb space, illegal parking at terminal and exhaust omission.
- Attractive design and appropriate architecture provided by the facility will improve urban environment therefore facilitate urban renewal and economic development and
- Provide a focal point for other activities and services and incorporate private and public uses and activities into the facility, thus increasing the economic viability of the facility

3.7.2. Road Transportation and Municipal Infrastructure Investment Plan

The District has developed an integrated roads transport plan which incorporates all local municipalities. The IRT identifies major and small transport nodes and corridors within the district. The plan has the budget attached to it which cost all financial resources required to have an efficient and effective transportation system.

Umzumbe has also developed Municipal Infrastructure Investment Plan which aims to identify all infrastructure backlogs (including roads and transportation backlogs) within

the municipality. The Municipality has been able to fill vacant positions within Technical Department. Almost 90% of the positions have been filled in order to deal with implementation of all infrastructure projects which has more than 50 million budget for 2010/2011 financial year.

3.7.3. Waste Management

The municipality has developed its integrated waste management plan which identifies all areas that generate waste within the municipality. Cluster A residential areas which includes ward 10,16,17,18 and 19 have been identified as major areas that generates solid waste. Clinics and community facilities are second major waste generators within the municipality.

The IWMP has identified strategies for waste management within the municipality. This includes establishing municipality waste management sites. The other options include using Umdoni and Hibiscus municipalities. Waste for waste management sites as an interim strategy. Lastly, IWMP encourages municipality to budget for waste management equipments which includes purchasing of fleet that will deal on day to day management of waste.

3.7.4. Expanded Public Works Programme

The municipality has supported the EPWP through the emerging contractors' programme which has 200 contractors. Many infrastructure projects have been employed as general workers. Their responsibilities include maintaining community facilities of the municipality.

3.7.5. Free Basic Services and Alternative Energy

The municipality has adopted the indigent policy. The indigent register has also been adopted. The municipality used the indigent register to supply gel to ward 8 and 11 indigent people. The people received stoves, lams, and gel as an alternative source of energy. The municipality is in the process of expanding beneficiaries of gel since there are many indigent people. Secondly, the municipality constantly maintains the solar energy in ward 1 residents. Lastly, the municipality is in partnership with Eskom through provision of token to indigent people.

3.7.6. Accessibility

The inland road system is still at a level where most roads are gravel and not in good conditions on rainy days. Only a limited number of access roads have been constructed by the municipality as it is totally dependent on grants from other spheres of government. KZN Department of Transport as the major role player, has committed and is trying to align its programme with that of the municipality.

INFRASTRUCTURE : KEY ISSUES

- The programme for the provision of new infrastructure should be prioritized to those areas in greatest need on a programmed basis over the next IDP cycle.
- An integrated infrastructure maintenance programme for the upgrading and maintenance of the existing infrastructure network need to be developed as priority.
- Accessibility problems together with poor conditions of the roads have emerged strongly from all community meetings.
- Inadequate low cost housing.
- Electricity needs

3.8. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Resources available to the municipality to deliver its developmental programme rest with the organizational structuring of its staffing and financial resources. The municipality is in the process of structuring itself to ensure that it carries out its developmental responsibility. A number of these key issues are dealt with below:

3.8.1 Human Resources Profile

The Municipality currently has 64 permanent staff members employed, with 29 vacant posts as illustrated in the following table:

FUNCTION	NO. OF STAFF	NO. OF VACANCIES
Municipal Manager's	16	3
Corporate Services	21	4
Treasury	7	5
Planning; LED & CS	12	11
Technical Services	8	6
Total	64	29

3.8.2. Skills Base

The municipality has well developed and experienced technical skills in the areas of municipal service delivery and all other municipal functions are well structured within the organization, as the municipality has pro-actively developed new units to support important functions such as the disaster unit in the Social and Economic Development Department. The municipality, however still requires attention to address the new functions, especially in the environmental sphere where there is lack in both organizational structure and the necessary technical skills.

3.8.3. Information Systems Management

The municipality is dependent upon an ad hoc municipal information system serving different departments. This poses a problem in the in the Corporate Management of its delivery programme. The importance of a well designed integrated information system management serving all departments in the municipality has been identified as a priority. Focus has been given to address this aspect by the appointment of an additional information systems specialist.

The municipality still lacks an integrated approach to information system management. This is important if Umzumbe is to avoid building its information system around ad hoc acquired information system (IT) rather than on the basis on identified specific information systems management needs.

3.8.4. Organizational Form

Umzumbe Municipality's administrative structure is headed by the Acting Municipal Manager with following Directorates:

- Municipal Manger's Office
- Finance Department
- Corporate Service
- Technical Services Department
- Social and Economic Development

3.8.5. Service Provision

The level and quality of services varies between different departments and in different areas. The municipality has a number of detailed service policy documents which guide staff, residents and other stakeholders. Currently a customer care strategy such as the "Batho Pele" is being developed. This is to ensure incorporation of the batho pele principles into the organization.

3.8.6. Policies

Corporate Services Department is responsible for developing and reviewing the policies. The following policies were developed and in certain cases reviewed during the 2009/10 financial year:

- Skills retention Policy formulated and approved by Council
- Supply Chain Management Policy reviewed
- Property Rates Policy formulated

- Credit Control Policy amended and approved by Council
- Rules and Orders approved and gazetted
- Workplace Skills Plan (WSP) and Annual Training Report approved and submitted to LGSETA on time.
- Telephone and cellphone policy formulated and approved by Council
- Human Resources Policy Reviewed
- Registry Policy Developed

3.8.7. Political and Administrative Structures

The political and administrative structures work closely together to achieve the objectives of the municipality as set out in the IDP. Strategies that are used to ensure alignment between the political and administrative levels of the municipality include the structuring of the standing Committees linking to the Directorates mentioned above, the placement of Mayoral Portfolio Committee Members within the offices of the relevant Directorates.

3.8.8. Organisational Performance Management System

In managing the roll out of its work as per the objective of local government, enshrined in Chapter 7 of the Constitution of the republic of South Africa and the package of legislation that followed, the municipality needs to have a well organized mechanism to track its performance. Since 2003/ 2004, prior to issuing of the guidelines by organs of state and making it an administrative requirement. Umzumbe Municipality implemented its Performance Management System.

The system was developed as a result of the legacy of non performance of municipalities. In the context of local government, a comprehensive system of monitoring and performance in municipalities has been legislated. The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio- economic development challenges into quantifiable and measurable

outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

3.8.9. Annual Report

Umzumbe Municipality prepares annual reports for all financial years. The 2009/2010 annual report consisting of the annual performance report has been prepared and adopted by Council.

3.9. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The management and reporting of the municipality's finances is a crucial factor that affects the extent, quality and prioritization of its implementation programme.

3.9.1. Financial Analysis

The management of municipal finances involve both strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tolls to implement its strategic plan. It must be noted that all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality.

It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates.

3.9.2. Sustainability

The issue of sustainability entails that the municipality should ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of services are provided at levels that are affordable, and that the full costs of services are recovered. However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have to basic services, there is a need for subsidization of these households.

3.9.3. Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

3.9.4. Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the municipality should be treated equitably by national provincial government when it comes to intergovernmental transfers. The equitable share from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality reserves the right to cross subsidize between high and low income consumers within a specific service.

3.9.5. Unqualified Report

The municipality received an unqualified report for year under review. This is a result of the implementation of good financial management systems and sound management practices. Secondly this has been achieved through compliance to prescripts such as MFMA.

3.10. ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING

3.10.1. Environmental Management

Umzumbe municipality is dependent on the district on the issues pertaining to environmental management since there are no dedicated personnel within the municipality. All environmental matters are presented to the district for further advice. Only two sector plans exist in the municipality. These are:

- Integrated Waste Management Plan
- Environmental Management Plan

ENVIRONMENTAL ISSUES

- Improved recycling should be actively promoted in the municipality through community awareness programmes.

3.10.2. Land Use Management

At present various land use management systems do not exist within the municipality which makes it extremely difficult to handle land use applications. There is a need to urgently standardize the land use management system in line with the Planning Development Act, schemes and an approved Spatial Development Framework of the municipality.

SPATIAL ANALYSIS: ISSUES

- Umzumbe is vast therefore rural/urban interaction should be promoted to ensure sustainable economic and social development.
- The absence of the land audit and the fact that most of the land is owned by Ingonyama Trust make it difficult to determine available land stock for future development.
- Unavailability of an approved Spatial Development Framework and schemes does not promote developmental issues and is difficult to administer.

3.11. Agricultural Activities in Umzumbe sub district

The agricultural programmes are divided into three categories. These are mechanization programme, vegetable production and animal production

3.11.1. Mechanization Programme

- 89 hectares have been ploughed, disced, planted and sprayed with Pre-emergency herbicides.

3.11.2. Vegetable Production

- There are 98 community gardens that are fully utilized.
- There are 8 potential commercial gardens along perennial stream and rivers.
- One on one gardens programme, 5414 households received vegetable seeds (spinach, carrot, cabbage, beetroot & onion) and agronomic crop seeds (maize and dry beans).

3.11.3. Animal Production

- Grazing camp for goats and sheds were built.
- 112 goats were received by nomageje community.
- 15 ewes were lambed twins and triplets were received.
- Calf rearing project and cattle grazing camps were established at Mfomfo and St Faiths but Mfomfo is incomplete because of lack of funding.
- There are 26 broiler and egg projects that are functional all over Umzumbe.

3.11.4. Challenges

The following are experienced challenges:

- Some of potential vegetable gardens lack infrastructure (fencing, irrigation pumps).
- Most homes do not have enough water for irrigation.
- Literacy is still a challenge when conducting trainings.
- Wild pigs pose a threat to agronomic crop farmers.

CHAPTER 4:

DEVELOPMENT STRATEGIES AND MUNICIPAL TURN AROUND STRATEGY

This chapter entails Umzumbe's vision and mission statement which give directives to what the municipality wants to achieve in terms of its long term developmental goals. Local Government priorities and Umzumbe Municipality's strategic focus areas are highlighted. The Municipal Turn around Strategy is also included in the said chapter.

4.1. Vision

By the year 2015 the people of Umzumbe will enjoy a better quality of life with physical, social, economic development in an environmentally sustainable manner

4.2. Mission

The municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

4.3. LOCAL GOVERNMENT PRIORITIES

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation
- Local Economic Development
- Spatial Development Framework

4.4. STATE OF THE NATION ADDRESS

President Jacob Zuma in his State of the Nations Address acknowledged the success that has been brought by democracy in the past 15 years. However, he did also acknowledge the journey and task that still needs to be undertaken by Municipalities in addressing the imbalance of the past. The president highlighted the following key priorities for government in the next 5 years:

- Develop infrastructure that will boost agricultural sector, while helping to create jobs

- Undertake policy reforms related to improving the lives of the workers
- The focus in basic education this year is triple T: Teachers, Text books and Time
- Improve the capacity and effectiveness of the police in particular the defective services, forensic analysis and crime intelligence
- Probing of alleged maladministration at all levels of government and the public service
- Revitalized health programmes and promote various prevention measure including male medical circumcision, prevention of mother to child transmission and the promotion of HIV testing.
- Comprehensive Rural Development Programme directed at reviving land reform projects and irrigation schemes in the former homelands as well as distressed farms owned by individuals.

4.6. Umzumbe’s strategic focus areas

KPA: Municipal Transformation and Institutional Development
<p>Objective</p> <ul style="list-style-type: none"> • To ensure establishment of all core municipal policies and systems aimed as required by law. <p>Strategies</p> <ul style="list-style-type: none"> • Identification of Human Resources Policy gaps so as to align it with Basic Conditions of Employment Policy and other Municipal policies. • Develop strategies to improve supervisor’s skills on management. • Continuous review of municipal operational systems
KPA: Local Economic Development
<p>Objective</p> <ul style="list-style-type: none"> • To thrive towards a vibrant local economic development <p>Strategies</p> <ul style="list-style-type: none"> • Provision of capacity building and support to all emerging role players. • Provision of LED infrastructure in all strategic areas of Umzumbe • Establishment of interventions aimed at promoting economic development. • Facilitation of job creation and access to business opportunities and • Continuous and positive interactions with all key economic anchors and actors.
KPA: Financial Viability
Objective

- To ensure Umzumbe municipality is financially viable and conforms to municipal finance management act.

Strategies

- Regular update the Asset Register in respect of additions, disposals and impairments.
- Continuous development of sound financial management systems.
- Continuous development of budget that is aligned to the IDP to ensure that what is planned is budgeted.
- Facilitate the implementation of Property Rates Act.
- Continuous compliance to SCM policy.
- Development of annual and medium term outlook on revenue and expenditure plans and targets.
- Reduced dependency on grant transfers and
- Timely and accurate accounting of public resource and effective anti-corruption measures.

KPA: Good Governance and Public Participation

Objectives

- To ensure that the interests of groups are championed.

Strategies

- Strengthening and capacity building to disability structure members.
- Provide capacity building to special groups and vulnerable children.
- Establish programmes and projects targeting senior citizens.
- Support to food security initiatives that are implemented by both Department of Agriculture and Department of Social Development
- Working with SASSA upgrade the identified pension pay points within the municipality
- Involve the youth and particularly women in creating a network of volunteers that facilitate care orphans as well as counseling
- Provide capacity building to people dealing with HIV/ AIDS orphans
- Participate in initiatives done by other agencies of development that are aimed at social development such as Khomanani

Basic Service Delivery and Infrastructure Investment

Objectives

- To ensure the provision of high quality infrastructure services that will enhance the standard of living for the people.

Strategies

- Building of community facilities as places of knowledge and community

development.

- Construction and upgrading of recreational facilities as places of youth development.
- Provision of LED infrastructure in all strategic areas of Umzumbe
- Provision of low income houses to needy communities of the municipalities.
- Construction of bridges that link communities.
- Provision of access roads that link residential community facilities and key community facilities.

4.7. MUNICIPAL TURN AROUND STRATEGY

The 2009 State of Local Government Report informed Cogta of issues that have a negative impact on local government. Drawing from the report and lessons learned from the province-wide municipal assessments conducted, the development of the Municipal TAS needs to be a comprehensive intergovernmental exercise; interventions also need the support of stakeholders. The approach also indicates the commitment to move away from the "**One size fits all**" approach towards a municipal-specific intervention plan and support aimed at achieving the following objectives:

- Ensure that municipalities meet the basic service needs of communities.
- Build clean, effective, efficient responsive and accountable local government.
- Improve performance and professionalism in municipalities.
- Improve national and provincial policy, oversight and support.
- Strengthen partnerships between communities, civil society and local government.

The purpose of this Guideline document is to inform and guide municipalities during the process of preparing and implementing their own turn around strategies. This guideline document must be read together with The State of Local Government Report and the Local Government Implementation Plan. The Municipal Turn-Around Strategy Guideline is intended to benefit the Provincial Support Teams that will be sent to each province and all municipalities that will be preparing their TAS.

Umzumbe municipality has adopted its turnaround strategy but is experiencing challenges. These challenges are however not in the design of the document but in the implementation of the strategy in all the departments.

Below is a table showing key performance areas, strategic focus, capacity assessment and municipal action as per the turn around strategy of Umzumbe.

Umzumbe Municipality's strategic focus areas and programmes for 2011/2012 financial year

KPA	Strategic focus	Capacity assessment	Municipal Action
Good governance and Public participation	Stability of Council	Low political maturity, Role of councilors seating in DC not clear, Roles and responsibilities of Mayor, speaker and deputy mayor	Provision of workshops to councilors (councilors to be notified timorously with clear defined items.
	Delegation of functions between political and administration	Lack of clarity on roles and responsibilities of Mayor, Speaker and Deputy Mayor	Review delegations register to clear define roles and responsibilities of each office.
	Training of Councillors	WSP in place	Facilitate training of 20 councillorors on learnership development. Liase with Cogta on training opportunities available
	Councillor oversight (framework functioning scope)	Scopa in place. Framework for oversight committee adopted Oversight committee in place Close working relationship between the MM and Speaker hampers oversight responsibility	Scopa members to be capacitated to enable them to perform their work without compromise
	Feedback to communities (ward councillor to ward committee and vise	Council to determine	Mayor and Speaker to increase the number of feedback meetings with the community on a regular basis.

<p>versa</p> <p>Broader public participation policies and plans (implementation framework)</p>	<p>Poor public participation with minimal feedback</p>	<p>Ward councillors to report all meetings held with the community to the Speaker's office.</p> <p>Adopted public participation framework with a communication strategy.</p>
<p>Public communication strategy</p>	<p>Communication takes place but with no adopted strategy for structured programme</p>	<p>Communication strategy in place</p>
<p>Complaints management system and front desk interference.</p>	<p>No structured way of managing complaints</p>	<p>Development of complaints registers.</p> <p>Use of Inkanyezi yoMzumbe to address complaints.</p> <p>Encourage the effective use of the suggestion box by creating awareness.</p>
<p>Municipal year planner</p>	<p>Communities are not advised of municipal activities in advance.</p>	<p>Development of a year planner and annual calendar of events.</p>
<p>Ratio of CDWs towards performance management of CDWs</p>	<p>Not all wards have CDWs</p> <p>There is poor reporting mechanism for CDWs</p> <p>No alignment of CDWs' work with</p>	<p>Develop innovative ways to increase number of CDWs to cover 19 wards</p> <p>Develop and adopt monitoring tool for reporting mechanism for CDWs</p> <p>Align CDW s work with ward committee system</p>

		ward committees	
Municipal Transformation and Institutional Development	HR policy availability, adoption and implementation	HR policy not reviewed Two organograms in place, organized labour, not sure which is valid.	Approve organogram Provision of training to all staff in line with the WSP.
	Vacancies (section 57) status of filling of vacant positions	All filled	Appointment of five positions. Maintain speedy recruitment in the event of a vacancy at the section 57
	Status of filing of critical vacant positions. Section 57 appointed with signed performance agreements	There is a moratorium on filling of posts pending the finalization of organization and placement implementation All current year performance agreements in place	Council approval of organogram Placement of staff on new organogram. Identity critical posts to be filled. IDP Manager & CDO positions to be filled by December 2010 Finalise and table SDBIPs in line with MFMA timframes

4.8. IDP COMMUNITY PARTICIPATION MEETINGS

The IDP community participation meeting took place between November and December 2010 in all the wards. The intension of the meetings was to solicit priority needs, conduct an assessment of services rendered by government departments through use of a Venn diagramme in order to ensure that there is community's needs are captured appropriately in the IDP document.

CHAPTER 5

HIGH LEVEL DEVELOPMENT FRAMEWORK

5.1. Policies and Mandates

Alignment of government policies and plans is crucial in strategic planning. Therefore the relevant binding and non-binding national and provincial policies including, programmes and strategies need to be considered in the municipal development planning process and interventions. Also included are resolutions from the Umzumbe's EXCO Lekgotla held at Estuary Hotel, as these should be used in our implementation and proposed interventions, hence they give us the context for the focus on the proposed municipal development.

5.1.1. List of Policy Directives and Mandates

- Medium Term Strategic Framework (MTSF- 10 priorities)
- Provincial Priorities (6 priority)
- Broad-Based Black Economic Empowerment Summit.
- Reconstruction and Development Programme (RDP).
- Accelerated and Shared Growth Initiative (ASGI-SA).
- National Spatial Development Perspective (NSDP).
- Millennium Development Goals (MDG).
- Credible IDP Framework.
- Integrated Sustainable Rural Development Programme (ISRDP).
- Expanded Public Works Programme (EPWP).
- Provincial Growth and Development Strategy (PGDS).
- Provincial Spatial Economic Development Strategy (PSEDS).
- District-Wide Governance Indaba.
- Ugu District Growth and Development Summit.

5.2. Key Mandates and Resolutions

5.2.1. Five Year Strategic Local Government Priorities/National Key Performance Areas (NKPA)

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation
- Spatial Planning and Environmental Management

5.3. Medium Term Strategic Framework

1. Speeding Up Growth and Transforming the Economy To Create Decent Work And Sustainable Livelihoods
2. Massive Programme To Build Economic And Social Infrastructure
3. Comprehensive Rural Development Strategy Linked To Land and Agrarian Reform and Food Security
4. Strengthen the Skills and Human Resource Base
5. Improve the Health Profile of all South Africans
6. Intensify the Fight against Crime and Corruption
7. Building Cohesive, Caring and Sustainable Communities
8. : Pursing African Advancement and Enhanced International Cooperation
9. Sustainable Resource Management and Use
10. Building A Developmental State Including Improvement Of Public Services And Strengthens Democratic Institutions,

5.4. KZN Provincial Priorities

1. Rural development and agrarian reform
2. Creating decent work and economic growth
3. Fight crime and corruption
4. Development of human capability and education
5. Creating healthier and sustainable communities

6. Nation building and good governance

5.5. EXCO Lekgotla Resolutions

There were a number of resolutions that were taken at Umzumbe Municipality's Exco Lekgotla was held on the 9th and 10th February 2011 Estuary Country Hotel. The consolidated Resolutions also will have an influence on the implementation process of the municipality falling amongst the key policy directives and mandates. Below are some of the concerns raised at the session:

Issue	Source	Status Quo	Intervention
Multi purposes community centre	PMU Manager Councillor Zuma	Financial constraints Alignment of adjoining roads. Vandalism of the centre	To prioritize as an urgent matter to be dealt with by the Technical Services Department
Electricity	Speaker	Concern about daily electricity cuts at the municipality	Upgrade transformer cable and Technical Services to facilitate such interaction with ESKOM. Submit to EXCO for further deliberations
Fence at the back of offices	Mayor	Easy access to municipal property	Money donated by Technical Services Department to Corporate Services for maintenance.
Security	Mayor	Searching of individuals at the entrance	Preparation of a detailed report to be submitted to the correct structures for

			discussions.
Turn around strategy	Municipal Manager	Reporting templates submitted are different.	Top Manco to relook at the issue and submit correct ones in the next session.
Newspaper	Speaker	Principals no longer receive the paper	Papers to be delivered by the responsible official in Speaker's and Mayor's offices daily.

5.6. LED Strategy

- An LED Strategy has been prepared for the municipality and extracts from the strategy are included in the IDP. The identification of investment opportunities in the IDP as well as details of past investment is also noteworthy in the IDP document;
- From the IDP it is noted that SMME development is key to the further development of this sector;
- The municipality is congratulated on its approach, as noted in the State of the District Address, with regard to LED, notably the emphasis on poverty alleviation, 2010 and flagship projects and tourism.

5.7. Alignment of National, Provincial and Local Government programmes

Spatial Alignment: NSDP and PSEDS to SDF /IDP

National Development Perspective (NSDP)	Spatial Development Perspective (PSEDS)	Provincial Spatial Economic Strategy	Spatial Development Framework (SDF) / IDP
Government's key priority is to increase economic growth and promote social inclusion;	Focuses fixed infrastructure investments in areas of economic development potential (whether realised or dormant), and prioritises areas of greatest need based on poverty densities,		attractive business enabling environment, attraction and retention of strategic investments, improve the quality and increase the size of the

National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
		asset base of the poor,
Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;	Grow and transform the commercial agricultural sector and improve the linkages between the First Economy commercial agriculture and the Second Economy, To ensure that the potential for economic development within areas of high poverty is realized,	attractive business enabling environment, attraction and retention of strategic investments,
Provide basic services to all citizens wherever they reside;	Investments in development and the provision of basic services,	fast-track and improve the delivery and the quality of potable water to rural areas, access to quality and affordable housing, expansion of the sanitation system to rural areas, effective maintenance, upgrade and construction of roads so as to improve the transport system within the district, access to energy (for cooking, lighting and heating) to all households within government targets, improvement of solid waste at local

National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
		municipalities, provision of free basic services as according to the national guidelines,
Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities;	Focus where government directs its investment and development initiatives;	develop investment friendly strategies,
In order to overcome the spatial distortions, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres;	Apartheid created an unnatural distortion of development and this distortion must be addressed, Developing a comprehensive network of centres, Activity/development corridors would naturally be located in close proximity to logistics corridors not all logistics corridors are appropriate as activity corridors, To facilitate the increased growth of existing centres and corridors of economic development in the province;	Emphasis on the development of secondary and tertiary nodes, Structuring settlement growth primarily around development nodes and identified development corridors,
Infrastructure investment	Developing a comprehensive	Emphasis on the

National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
<p>should primarily support localities that will become major growth nodes within(Ugu District Municipality) and the (KZN Province) to create regional gateways to the (South African) economy;</p>	<p>network of centres, Activity/development corridors would naturally be located in close proximity to logistics corridors not all logistics corridors are appropriate as activity corridors, To facilitate the increased growth of existing centres and corridors of economic development in the province,</p>	<p>development of secondary and tertiary nodes, Structuring settlement growth primarily around development nodes and identified development corridors,</p>
<p>The poor, concentrated around economic centres have greater opportunity of gaining from economic growth;</p>	<p>Capitalise on complementarities and facilitate consistent and focused decision making; bring about strategic coordination, interaction and alignment;</p>	<p>Provision of improved services, facilities and promotion of increased levels of local economic activity in nodes and identified corridors, Access to housing, Access to basic services,</p>

CHAPTER 6

SECTOR PLANS AND SECTOR CO-ORDINATION

6.1. Sector Plans

The purpose of this section is to outline the status of sector plans and sector co-ordination in support of Umzumbe Municipality to achieve its development goals as stated in the Integrated Development Plan. The sector co-ordination is represented in the programmes, projects and responsible departments in Chapter 6.

The government wide commitment to support the development objectives of municipalities has been evident in the distribution of its programs and budget. The table below shows status of sector plans in the municipal IDP.

Annexure	Umzumbe	Adoption/ Review date	Progress	Responsible Departments
SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE				
	YES/NO			
Spatial Development Framework	Yes	29 May 2009	Do not have an updated one in place and have engaged with Cogta for financial assistance for drafting of new SDF	Planning Department
Disaster Management Plan	Yes	January 2009	Available Council approved document. Currently, the plan is	Social and Economic

			under review and is to be adopted in June 2011	Department
Land Use Management Framework	Yes		Not in place and have engaged with Cogta for financial assistance for drafting of new SDF	Planning Department
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)	Yes		The combined plan was adopted by council in June 2009. This will assist in the implementation of the IDP 2009 / 10.	Planning Department
Integrated Transport Plan	No		Will benefit from the district wide plan compiled by Siyazithula Consultants on behalf of Ugu and local municipalities.	Planning Department

SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

Housing Sector Plan	Yes		The current Housing Sector Plan will be reviewed and updated. The Housing Chapter is a summarized version of the Housing Sector Plan and focuses on certain key areas for the purpose of the IDP. For more	Technical Services Department
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			detailed information reference should be made to the Housing Sector Plan.	
Integrated Waste Management Plan	Yes	Not adopted yet	The municipality developed its IWMP which identified all areas generating waste within the municipality and identified strategies for waste management in the municipality but was never adopted by Council.	Technical Services
Environmental Management Plan	No	N/A	Do not have a detailed analysis of the natural environment and its elements including priorities and risk aspects. However there projects identified to address some of the environmental issues in the municipality.	Technical Services
Energy and Electricity Plan	N/A	N/A/	Dependant on Eskom but have budgeted for compilation of the said plan for the municipality in the next financial year	Technical Services
Infrastructure	Yes	Reviewed 2010	The plan looks at the status of basic	Technical Services

Investment Plan			service delivery issues in Umzumbe Municipality	
LOCAL ECONOMIC DEVELOPMENT				
Local Economic Development	Yes	March 2009	The LED strategy is in place as the LED programmes are informed by this strategy. It is aligned with the national, provincial and district objectives and management structures are in place such as co-coordinating	Social and Economic Department
INSTITUTIONAL ARRANGEMENT				
Work Skills Plan	Yes	Reviewed	WSP is available and contains training needs of the employees , budget for training needs etc.	Corporate Services Department

6.2. Integration and Sector Co-ordination

Co-ordination in the IDP process is made possible by the presence of government department in the IDP forums. The government departments do at times make an effort to attend the municipality's IDP representative forums and present proposed programmes and budget that are meant for the municipality. However, there is lack of continuity of representatives attending the IDP meeting.

The political and administrative structures also work closely together to achieve the objectives of the Municipality as set out in the IDP. For the IDP review and implementation Directorates and Government Departments played a critical role in co-

coordinating and working together. This co-ordination is an ongoing process that takes place through formal and informal means. Some of the formal structures include the cluster working groups at district level, the Municipal Manager's, Directors and Managers' meetings (steering committee sessions).

Many of the IDP projects are identified through IDP forum engagements with Government Departments and the municipality's steering committee thus ensuring integration, not only in the planning phase but also during implementation.

CHAPTER 7

PROGRAMMES AND PROJECTS

7.1. IDP Implementation

Umzumbe Municipality's implementation plan (both 5 years and annual) is a linkage of projects to budget allocations and the proposed year of implementation. When elaborated and linked to year one of the strives to have a detailed time breakdown of projects by month. The detail planning of projects will commence once the final IDP document has been implementation and adopted by Council, for implementation and the timing of the projects could change due to availability needed resources. Financial resources could other than own municipal sources could also have an effect on when a project will be implemented, depending on when these resources will be released.

7.2. The Implementation plan and Capital Budget

All projects planned for implementation in year one have budgeted amounts. The Capital budget and its linkage to projects is going to be critical in guiding implementation as well as a base for monitoring implementation.

Below is Umzumbe municipality's draft capital budget for 2011/2012 financial year.

FINANCIAL PLAN

DRAFT CAPITAL BUDGET 2011/2012

Government Grants Allocations

GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	Preceding year 2009/2010	Current Year 2010/2011			Medium Term Income and Expenditure Framework		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
<u>National Grants Allocations</u>							
Equitable share	49,991,023	60,966,000	60,966,000	60,966,000	76,198,000	84,283,000	89,808,000
Municipal Systems Improvement Grant (MSIG)	735,000	750,000	750,000	750,000	790,000	800,000	900,000
Local Government Financial Management Grant (FMG)	1,000,000	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	1,750,000
Municipal Infrastructure Grant (MIG)	27,897,000	20,499,000	20,499,000	20,499,000	24,655,000	29,978,000	31,627,000
Disaster Grant	11,050,480	0	0	0	0	0	0
Sub Total - National Grant Allocations	90,673,503	83,465,000	83,465,000	83,465,000	103,143,000	116,561,000	124,085,000
<u>Provincial Grants Allocations</u>							
Department of Transport Grant	0	0	82,280	82,280	0	0	0
Implementation of KZN Pound Act of 2006	0	0	1,000,000	1,000,000	0	0	0

Sub Total - Provincial Grants Allocations	0	0	1,082,280	1,082,280	0	0	0
TOTAL GRANT ALLOCATIONS	90,673,503	83,465,000	84,547,280	84,547,280	103,143,000	116,561,000	124,085,000

Revenue Budget by Source

Revenue by source	Preceding year 2009/2010	Current Year 2010/2011			Medium Term Income and Expenditure Framework		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
-							
- Government Grants and Subsidies	79,405,298	83,635,000	84,377,280	84,377,280	103,143,000	116,561,000	124,085,000
Interest from investments	1,558,947	400,000	1,000,000	1,000,000	900,000	700,000	500,000
Tender Sales	77,897	65,000	65,000	65,000	70,000	75,000	80,000
VAT Refund		1,000,000	4,681,588	4,681,588	3,000,000	1,350,000	1,450,000
Rates Income	771,400	1,729,000	4,729,000	4,729,000	2,302,848	2,487,076	2,686,042
TOTAL INCOME BUDGET	81,813,542	84,100,000	94,852,868	94,852,868	109,415,848	121,173,076	128,801,042

**OPERATING
EXPENDITURE BY
VOTE**

Description	COMMUNITY AND SOCIAL SERVICES		FINANCE AND ADMIN		Planning	EXECUTIVE AND COUNCIL		TOTAL
	Technical	Social and Economic Development	Finance	Corporate		MM office	Mayor's office	
Employee related costs			0	21,274,163				21,274,163
Remuneration of councillors	0	0	0	8,947,315	0	0	0	8,947,315
Advertising & Public Relations	0	0	0	390,000	0	100,000	0	490,000
External Audit Fees	0	0	750,000	0	0	0	0	750,000
Internal Audit Fees	0	0	462,000	0	0	0	0	462,000
Depreciation/Amortisation	0	0	5,544,628	0	0	0	0	5,544,628
Bank Charges	0	0	90,000	0	0	0	0	90,000
Conferences and Workshops or Summits: Staff	0	0	0	230,000	0	0	0	230,000
Consultants Fees	1,000,000		600,000	100,000	0	0	0	1,700,000

Shared Services	0	250,000	0	0	300,000	0	0	550,000
Development Planning	0	0	0	0	1,000,000	0	0	1,000,000
Community Participation	0	0	0	0	0	0	700,000	700,000
Community Initiatives Support	0	0	0	0	0	0	600,000	600,000
Electricity	0	0	0	135,000	0	0	0	135,000
Water	0	0	0	75,000	0	0	0	75,000
Entertainment:Staff Functions	0	0	0	0	0	50,000	0	50,000
Entertainment:Office refreshments	0	0	0	75,000	0	0	0	75,000
Entertainment: Mayor	0	0	0	0	0	0	30,000	30,000
Entertainment: Speaker	0	0	0	0	0	0	20,000	20,000
Entertainment: Municipal Manager	0	0	0	0	0	20,000	0	20,000
Catering: Full Council Meetings	0	0	0	60,000	0	0	0	60,000
Catering: Executive Committee Meetings	0	0	0	40,000	0	0	0	40,000
Catering: Portfolio Committees Meetings	0	0	0	40,000	0	0	0	40,000
Catering: Other Meetings	0	0	0	12,000	0	0	0	12,000
Kwanaloga games	0	0	0	0	0	0	300,000	300,000
KwaNaloga Subscription	0	0	0	151,107	0			151,107
	COMMUNITY AND SOCIAL SERVICES		FINANCE AND ADMIN		EXECUTIVE AND COUNCIL			

Description	Technical	Social and Economic Development	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL
Insurance: General	0	0	0	700,000	0	0	0	700,000
Legal Charges	0	0	0	180,000	0	0	0	180,000
Maintenance Agreements - Community Projects	200,000	0	0	0	0	0	0	200,000
Maintenance Agreements - Plant and equipment Equipment	0	0	0	600,000	0	0	0	600,000
Maintenance Agreements - Buildings	0	0	0	90,000	0	0	0	90,000
Maintenance Agreements: Motor Vehicles	0	0	0	110,000	0	0	0	110,000
Maintenance Agreements: Computer Equipment	0	0	0	61,557	0	0	0	61,557
Motor Vehicle Running Costs including tractors, TLB and grader	225,000	150,000	0	450,000	0	0	0	825,000
Postages	0	0	0	0	0	0	0	0
Printing & Stationery	0	0	0	350,000	100,000	0	0	450,000
Subscriptions & Publications	0	0	0	0	0	0	145,000	145,000
Marketing/promotion and Branding	0	0	0	0	0	0	200,000	200,000
Rental and lease charges	0	0	0	190,000	0	0	0	190,000

Radio Slots	0	0	0	0	0	0	250,000	250,000
Security	0	0	0	425,000	0	0	0	425,000
Workmen's Compensation	0	0	0	250,000	0	0	0	250,000
Training: Staff	0	0	0	400,000	0	0	0	400,000
Training: Councillors	0	0	0	250,000	0	0	0	250,000
Re-imbusement: Interviewees and any engaged external members	0	0	0	5,000	0	0	0	5,000
Bursaries: External	0	0	0	0	0	0	300,000	300,000
Bursaries: Internal	0	0	0	100,000	0	0	0	100,000
Staff Relocation Costs	0	0	0	10,000	0	0	0	10,000
Subsistance & Travelling and Accommodation	120,000	150,000	180,000	200,000	45,000	80,000	325,000	1,100,000
Telephones	0	0	0	600,000	0	0	0	600,000
Contracted cellphones	0	0	0	609,000	0	0	0	609,000
Uniforms & Protective Clothing	20,000	20,000	0	10,000	0	0	0	50,000
Licence Fees (i.e. Vehicles and Computers)	0	0	80,000	300,000	0	0	0	380,000
	COMMUNITY AND SOCIAL SERVICES		FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Social and Economic Development	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL

Performance Management System and IDP	0	0	0	0	200,000	0	0	200,000
Property rates implementation	0	0	180,000	0	0	0	0	180,000
Newspapers and Periodicals	0	0	0	5,000	0	0	0	5,000
Medical Examinations	0	0	0	4,000	0	0	0	4,000
Ward Committees	0	0	0	0	0	0	884,000	884,000
Burrial Support	0	200,000	0	0	0	0	0	200,000
Municipal Lekgotla	0	0	0	0	55,000	0	0	55,000
Petty Cash	0	0	24,000	0	0	0	0	24,000
Free Basic Water	2,500,000	0	0	0	0	0	0	2,500,000
Free Basic Energy/Grid Electricity/Gel	3,000,000	2,000,000	0	0	0	0	0	5,000,000
Hiring of Plant (Graders)	2,500,000	0	0	0	0	0	0	2,500,000
Community Gardens	0	300,000	0	0	0	0	0	300,000
Co-operatives Development	0	325,000	0	0	0	0	0	325,000
SMMEs Development/Capacity Building & Youth in Business	0	350,000	0	0	0	0	0	350,000
Tourism development	0	450,000	0	0	0	0	0	450,000
Sustainability of ongoing projects	0	200,000	0	0	0	0	0	200,000
Small farmers programmes	0	150,000	0	0	0	0	0	150,000
Art and Culture(including performing arts)	0	375,000	0	0	0	0	0	375,000
Art and Craft		225,000						225,000
HIV and AIDS Programmes	0	400,000	0	0	0	0	0	400,000

Disability programmes	0	315,000	0	0	0	0	0	315,000
Senior citizens programmes	0	250,000	0	0	0	0	0	250,000
Vulnerable children programmes	0	1,000,000	0	0	0	0	0	1,000,000
Gender programmes	0	275,000	0	0	0	0	0	275,000
Disaster management	0	500,000	0	0	0	0	0	500,000
Poverty Alleviation programme	0	400,000	0	0	0	0	0	400,000
NGO's Programme	0	210,000	0	0	0	0	0	210,000
Farm Workers	0	100,000	0	0	0	0	0	100,000
Youth programmes	0	0	0	0	0		900,000	900,000
Sport Recreation	0	0	0	0	0	50,000	300,000	350,000
TOTAL	9,565,000	8,595,000	7,910,628	37,429,143	1,700,000	300,000	4,954,000	70,453,771

Operating Expenditure By Nature

Operating Expenditure By Nature	Preceding year 2009/2010	Current Year 2010/2011			Medium Term Income and Expenditure Framework		
					Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
Employee related costs	13,751,329	17,749,417	19,022,483	19,022,483	21,274,163	22,976,096	24,814,184
Remuneration of councillors	8,092,320	8,361,977	8,361,977	8,361,977	8,947,315	9,663,101	10,436,149
Advertising/Public Relations	142,946	155,000	190,000	190,000	490,000	529,200	571,536
Audit Fees : External	453,379	550,000	500,000	500,000	750,000	810,000	874,800
Audit Fees : Internal	195,710	300,000	150,000	150,000	462,000	498,960	538,877
Capital Charges: Depreciation	3,626,133	2,965,628	5,956,628	5,956,628	5,544,628	5,988,198	6,467,254
Bank Charges	73,443	70,000	70,000	70,000	90,000	97,200	104,976
Conferences and Workshops or Summits: Staff	36,628	165,000	205,000	205,000	230,000	248,400	268,272
Consultants Fees	720,950	660,000	1,744,860	1,744,860	1,700,000	1,836,000	1,982,880
Shared Services	0	0	0	0	550,000	594,000	641,520
Development Planning	0	0	0	0	1,000,000	1,080,000	1,166,400

Community Participation	1,128,184	650,000	2,150,000	2,150,000	700,000	756,000	816,480
Community Initiatives Support	430,714	725,000	825,000	825,000	600,000	648,000	699,840
Electricity	90,095	105,000	105,000	105,000	135,000	145,800	157,464
Water		60,000	60,000	60,000	75,000	81,000	87,480
Entertainment:Staff Functions	30,000	45,000	45,000	45,000	50,000	54,000	58,320
Entertainment:Office	28,616	70,000	70,000	70,000	75,000	81,000	87,480
Entertainment: Mayor	33,203	30,000	25,000	25,000	30,000	32,400	34,992
					Medium Term Income and Expenditure Framework		
	Preceding year 2009/2010	Current Year 2010/2011			Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Operating Expenditure By Nature	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
Entertainment: Municipal Manager	45,610	30,000	20,000	20,000	20,000	21,600	23,328
Catering: Full Council Meetings	31,422	50,000	50,000	50,000	60,000	64,800	69,984
Catering: EXCO	18,706	30,000	30,000	30,000	40,000	43,200	46,656
Catering: Portfolio Committees Meetings	23,858	30,000	30,000	30,000	40,000	43,200	46,656
Catering: Other Meetings	9,646	12,000	12,000	12,000	12,000	12,960	13,997
Kwanaloga games	320,829	400,000	400,000	400,000	300,000	324,000	349,920
KwaNaloga Supscriptions	65,914	130,557	130,557	130,557	151,107	163,196	176,252
Insurance: General	597,577	407,000	439,000	439,000	700,000	756,000	816,480
Legal Charges	179,414	130,000	130,000	130,000	180,000	194,400	209,952
Maintenance-Community Projects	521,792	322,365	0	0	200,000	216,000	233,280

Maintenance Agreements - Plant and equipment Equipment	554,256	650,000	650,000	650,000	600,000	648,000	699,840
Maintenance Agreements - Buildings	57,189	80,000	230,000	230,000	90,000	97,200	104,976
Maintenance Agreements: Motor Vehicles	130,079	90,000	90,000	90,000	110,000	118,800	128,304
Maintenance Agreements: Computer Equipment	17,969	34,900	34,900	34,900	61,557	66,482	71,800
Motor Vehicle Running Costs	655,258	635,000	685,000	685,000	825,000	891,000	962,280
Postages	1,376	5,000	0	0	0	0	0
Printing & Stationery	447,276	435,000	565,000	565,000	450,000	486,000	524,880
Subscriptions & Publications	43,800	10,000	124,843	124,843	145,000	156,600	169,128
Marketing and promotion	81,185	70,000	150,000	150,000	200,000	216,000	233,280
Rental and lease charges	179,414	190,000	190,000	190,000	190,000	205,200	221,616
					Medium Term Income and Expenditure Framework		
	Preceding year 2009/2010	Current Year 2010/2011			Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Operating Expenditure By Nature	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
Radio Slots	126,600	220,000	203,000	203,000	250,000	270,000	291,600
Security Workmen's Compensation	144,080	400,406	400,406	400,406	425,000	459,000	495,720
		170,000	170,000	170,000	250,000	270,000	291,600
Training: Staff	155,379	475,000	520,000	520,000	400,000	432,000	466,560
Training: Councillors	53,141	150,000	180,000	180,000	250,000	270,000	291,600

Re-imbusement: Interviewees and any engaged external members	1,519	5,000	50,000	50,000	5,000	5,400	5,832
Bursaries: External	227,234	250,000	250,000	250,000	300,000	324,000	349,920
Bursaries: Internal	67,157	160,000	215,000	215,000	100,000	108,000	116,640
Staff Relocation Costs		10,000	10,000	10,000	10,000	10,800	11,664
Subsistence & Travelling and Accommodation	800,315	802,000	892,000	892,000	1,100,000	1,188,000	1,283,040
Telephones Contracted cellphones	541,539 656,083	500,000 500,000	600,000 600,000	600,000 600,000	600,000 609,000	648,000 657,720	699,840 710,338
Uniforms & Protective Clothing	9,481	21,500	56,500	56,500	50,000	54,000	58,320
Computer/Motor Licences	120,892	100,341	330,341	330,341	380,000	410,400	443,232
Performance Management System and IDP		90,000	115,000	115,000	200,000	216,000	233,280
Property rates implementation	188,224	250,000	150,000	150,000	180,000	194,400	209,952
Newspapers and Periodicals	1,079	2,500	2,500	2,500	5,000	5,400	5,832
Medical Examinations Ward	1,298	1,000	1,000	1,000	4,000	4,320	4,666
Committees: Capacity Building and other expenses	269,747	400,000	450,000	450,000	884,000	954,720	1,031,098
Burial Support	130,369	100,000	200,000	200,000	200,000	216,000	233,280
Municipal Lekgotla	117,604	60,000	60,000	60,000	55,000	59,400	64,152
Petty Cash		24,000	24,000	24,000	24,000	25,920	27,994
Free Basic Water	2,187,019	1,000,000	2,000,000	2,000,000	2,500,000	2,700,000	2,916,000
					Medium Term Income and Expenditure Framework		
Operating Expenditure By Nature	Preceding year 2009/2010	Current Year 2010/2011			Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014

	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
Free Basic Energy/Grid Electricity/Gel Hiring of Plant (Graders)	3,036,741	4,200,000	1,500,000	1,500,000	5,000,000	5,400,000	5,832,000
Community Gardens	591,811	1,000,000	2,000,000	2,000,000	2,500,000	2,700,000	2,916,000
Co-operatives Development and capacity building SMMES	568,360	220,000	220,000	220,000	300,000	324,000	349,920
Development/Capacity Building & Youth in Business	417,652	300,000	280,000	280,000	325,000	351,000	379,080
Tourism Promotion	144,113	350,000	350,000	350,000	350,000	378,000	408,240
Sustainability of ongoing projects	697,419	400,000	400,000	400,000	450,000	486,000	524,880
Small farmers & Implementation of KZN pounds act	293,705	225,000	225,000	225,000	200,000	216,000	233,280
Art and Culture (including performing arts)	148,049	100,000	1,100,000	1,100,000	150,000	162,000	174,960
Art and Craft HIV and AIDS Programmes	266,423	350,000	350,000	350,000	375,000	405,000	437,400
Disability programmes Senior citizens programmes	193,387	200,000	200,000	200,000	225,000	243,000	262,440
Vulnerable children programmes	356,263	350,000	330,000	330,000	400,000	432,000	466,560
Gender programmes	111,679	300,000	300,000	300,000	315,000	340,200	367,416
Disaster management Poverty Alleviation programme	193,769	200,000	200,000	200,000	250,000	270,000	291,600
NGO's Programme	572,230	850,000	850,000	850,000	1,000,000	1,080,000	1,166,400
Farm Workers	291,623	250,000	250,000	250,000	275,000	297,000	320,760
Youth programmes	245,573	125,000	156,395	156,395	500,000	540,000	583,200
Sport Recreation	217,012	300,000	300,000	300,000	400,000	432,000	466,560
	182,978	200,000	200,000	200,000	210,000	226,800	244,944
	0	0	0	0	100,000	108,000	116,640
	747,975	700,000	768,929	768,929	900,000	972,000	1,049,760
	631,127	200,000	200,000	200,000	350,000	378,000	408,240
TOTAL	48,522,869	52,915,591	61,102,319	61,102,319	70,433,771	76,068,473	82,153,951

**Capital Expenditure
by category**

Capital Expenditure by category	Preceding year				Medium Term Income and Expenditure Framework		
	2009/2010		Current year 2010/2011		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
<u>Infrastructure and services</u>							
Roads	13,872,765	20,499,000	40,913,313	40,913,313	19,600,752	21,168,812	22,862,317
Roads Internal	1,438,533	6,871,409	3,086,549	3,086,549	8,871,409	12,585,082	11,526,008
<u>Community Services</u>							
Okwakha Craft Centre Upgrading of	0	600,000	5,053,916	5,053,916	5,053,916	5,458,229	5,894,888
Sportfields	0	2,500,000	3,500,000	3,500,000	2,500,000	2,700,000	2,916,000
Equipment for Bakeries	0	0	0	0	500,000	540,000	583,200
<u>Operational Assets</u>							
Electricity Upgrade	0	0	0	0	500,000	540,000	583,200
Motor vehicles	615,453	915,000	718,000	718,000	1,500,000	1,620,000	1,749,600
Furniture and fittings	44,291	95,000	185,000	185,000	200,000	216,000	233,280
Equipment	0	0	0	0	41,000	44,280	47,822
Computer Equipment	40,421	80,000	265,000	265,000	195,000	210,600	227,448
TOTAL	16,011,463	31,560,409	53,721,778	53,721,778	38,962,077	45,083,003	46,623,763

**CAPITAL
EXPENDITURE
BY VOTE**

Description	COMMUNITY AND SOCIAL SERVICES	Social and Economic Development	FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		TOTAL
	Technical		Finance	Corporate	Planning	MM office	Mayor's office	
<u>Infrastructure and services</u>								
Roads	19,600,752	0	0	0	0	0	0	19,600,752
Roads Internal	8,871,409	0	0	0	0	0	0	8,871,409
<u>Community Services</u>								
Okwakha Craft Market	5,053,916	0	0	0	0	0	0	5,053,916
Upgrading of Sportfields	2,500,000	0	0	0	0	0	0	2,500,000
Equipment for Bakeries	0	500,000						500,000
<u>Operational Assets</u>								
Electricity Upgrade	500,000	0	0	0	0	0	0	500,000
Motor vehicles	0	0	0	1,500,000	0	0	0	1,500,000
Furniture and fittings	0	0	0	200,000	0	0	0	200,000
Equipment	0	0	0	41,000				41,000
Computer Equipment	0	40,000	50,000	30,000	15,000	15,000	45,000	195,000
TOTAL	36,526,077	540,000	50,000	1,771,000	15,000	15,000	45,000	38,962,077

Disclosure of Salaries, Allowances & Benefits

Disclosure of salaries, Allowances & Benefits	Salary Rand pa	Telephone Allowances pa	Car Allowance pa	Performance Bonuses Rand pa (10%)	Total Package
<u>Councillors</u>					
Mayor	450,406	0	150,139	0	600,545
Deputy Mayor	360,325	18,470	120,117	0	498,912
Speaker	360,325	18,470	120,117	0	498,912
Members of Executive Committee	1,013,413	55,413	337,804	0	1,406,631
Other Members of the Council	4,188,754	357,232	1,396,330	0	5,942,316
TOTAL	6,373,222	449,586	2,124,507	0	8,947,315
<u>Officials of the municipality</u>					
Municipal Manager (MM)	732,816	0	0	73,282	806,097
Chief Financial Officer (CFO)	594,000	0	0	59,400	653,400
Director: Corporate Services	558,346	0	0	55,835	614,181
Director: Technical Services	594,000	0	0	59,400	653,400
Director: Community Services	558,346	0	0	55,835	614,181
TOTAL	3,037,508	0	0	303,751	3,341,258
TOTAL COST	9,410,729	449,586	2,124,507	303,751	12,288,574

Summary of total salaries, wages and allowances

Summary of total salaries, wages, allowances etc	Preceding year 2009/2010	Current Year 2010/2011			Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
		Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget
	Councillors						
Basic salaries	8,092,320	5,956,282	5,956,282	5,956,282	6,373,222	6,883,079	7,433,726
Car Allowances	0	1,985,521	1,985,521	1,985,521	2,124,507	2,294,468	2,478,026
Telephone Allowances	0	420,174	420,174	420,174	449,586	485,553	524,397
Sub-Total-Councillors	8,092,320	8,361,977	8,361,977	8,361,977	8,947,315	9,663,101	10,436,149
Section 57 employees)							
Basic salaries	2,092,954	2,812,507	2,812,507	2,812,507	3,037,508	3,280,508	3,542,949
Performance Bonuses	100,448	393,751	393,751	393,751	303,751	328,051	354,295
Sub Total - Section 57 Employees	2,193,402	3,206,258	3,206,258	3,206,258	3,341,258	3,608,559	3,897,244
Other Municipal Staff							
Basic salaries	6,669,514	9,324,146	10,289,818	10,289,818	11,545,758	12,469,419	13,466,972
Pension contributions	909,140	1,347,696	1,471,877	1,471,877	1,728,744	1,867,043	2,016,407
Medical Aids contributions	419,294	1,024,440	1,024,440	1,024,440	1,075,662	1,161,715	1,254,652
Car Allowances	900,000	1,470,000	1,540,000	1,540,000	1,680,000	1,814,400	1,959,552
Overtime	324,656	200,000	200,000	200,000	100,000	108,000	116,640
Skills Levy	109,595	103,249	183,605	183,605	132,258	142,838	154,265
UIF Contributions	66,245	85,451	95,108	95,108	115,148	124,359	134,308
Rental Allowance	4,800	28,512	50,000	50,000	144,000	155,520	167,962
Home owner Allowances	0	0	0	0	67,500	72,900	78,732
Group Life		336,177	183,577	183,577	431,228	465,726	502,984
IDC	4,685	3,108	3,234	3,234	4,032	4,355	4,703
Service Bonuses	613,297	620,380	774,566	774,566	908,577	981,263	1,059,764
Sub Total - Other Municipal Staff		14,543,159	15,816,225	15,816,225	17,932,905	19,367,537	20,916,940
TOTAL EMPLOYEE COSTS	10,285,722	26,111,394	27,384,460	27,384,460	30,221,479	32,639,197	35,250,333

7.3. Programmes and Projects 2011/2012-2013/2014

Below are tables that show proposed programmes, projects and linked budget for the Municipality. These are funded internally, by Ugu District Municipality and Sector Departments.

Table : Umzumbe Municipality's projects, programmes and linked budget

KPA: BASIC SERVICE DELIVERY				
IDP objective	Strategy	Programme	Budget	Department responsible
To ensure high level infrastructure development that will enhance the standard of living for the people.	Construction and renovation of community facilities	Roads	R 28,472,000	Technical Services
		Electricity	R 5000 000	
		Free basic Electricity	R 5000 000	
		Water	R 2500 000	
		Upgrading of sports facilities	R 2500 000	
		Handing over of Bakery equipment	R 500 000	
KPA: GOVERNANCE AND PUBLIC PARTICIPATION				
IDP Objective	Strategy	Programme	Budget	Department responsible
To ensure access to sports and recreational facilities through improved sports opportunities for the youth	Youth development	Youth programs	R 900 000	Youth Development office

To ensure that the interests of special groups are championed	Assist communities with fighting HIV/AIDS	HIV/AIDS awareness/ programs	R 400 000	Community services
	Encourage and assist disabled people	Disability programs	R 315 000	
	Develop and assist Senior Citizens	Senior citizens	R 250 000	
To ensure that the interests of special groups are championed	Develop and assist gender programs	Gender programs	R 275 000	Community services
	To assist Community Based Program orphans and vulnerable children due to HIV/AIDS	Orphans and Vulnerable children	R 1 000 000	
	Farm workers	Farmworkers programs	R 100 000	
	Assist communities affected by disasters	Disaster Management	R 750 000	Community services
	Assisting the youth with gaining working experience	Unemployed Graduate Program	R 240 000	Youth Development office
	To alleviate poverty	Poverty alleviation program	R 4000 000	Community services
	To develop arts and culture	Arts and culture programs	R 375 000	Community services
	To encourage sports and recreation with the aim of fighting drugs and subsistence abuse	KWANALOGA	R 6000 000	Youth Development office
	Encourage arts and culture programs	Arts and culture programs	R 225 000	Community services

	Strengthen relations with Non-Governmental Organisations (NGOs)	NGO Program	R 210 000	Community services
		Bursaries to students from disadvantaged backgrounds	R 300 000	Youth Development office
KPA: LOCAL ECONOMIC DEVELOPMENT				
IDP Objective	Strategy	Programme	Budget	Responsible department
To thrive towards a vibrant economic development	Support Job creation opportunities	SMME development	R 350 000	Local Economic Development
To thrive towards a vibrant economic development	Support job creation opportunities	Co-operative business development	R 325 000	
To assist community initiatives and basic needs	Strengthen food security initiatives	Community gardens	R 300 000	
To thrive towards a vibrant economic development		Sustainability of existing projects	R 200 000	
To thrive towards a vibrant economic development		Tourism Development	R 450 000	
ADDITIONAL PROGRAMMES				
		Capacity building and payment of	R 884 000	

		ward committee stipends		
		Community participation	R 700 000	
		Community initiative support program	R 600 000	
		Burial support	R 200 000	

KPA: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Total Budget	Actual cost	Department	Budget (2011/2012)	Budget (2012/2013)	Budget (2013/2014)
To promote a healthy and hygienic safe environment which support sustainable utilization of natural resources	Develop a framework for sustainable environment	Environmental management framework	Ugu EMF	DAEARD	1,5 m	LMs, DAEARD	1,5 M		
		Biodiversity sector plan	Ugu biodiversity sector plan	100 000,00 (EKZN Wildlife)	200 000,00	EKZN Wildlife LMs	100 000,00		

		Health Education	No of sessions/workshop/campaigns done	50.000		All sectors			
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KPA: BASIC INFRASTRUCTURE

UGU WATER AND SANITATION PROJECT (2010/2011-2012/2013)

Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Target	Budget (2011/2012)	Budget (2012/2013)	Budget (2013/2014)
Universal access to services	Provide Universal access to water and sanitation	Umzumbe					
		1. Mhlabatshane Regional Bulk Water Scheme					
		2. Mathulini Water Supply					
To maintain high quality of services	Maintenance of existing infrastructure						

KPA: BASIC INFRASTRUCTURE

UGU WATER AND SANITATION PROJECT (2010/2011-2012/2013)

Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Target	Budget (2011/2012)	Budget (2012/2013)	Budget (2013/2014)
Universal access to services.		Umzumbe Sanitation Project phase 2 (VIP toilets)		1420			

HOUSING CURRENT PROJECTS

Project Number / Budget	Name	Ward numbers	Number of units	Status
K 04110008 R48,486 100.00	Umzumbe Cluster A Rural Housing Project	10,16,17,18&19	1000	Planning stage, the IA have reached 70% number of approved beneficiaries and now in the process of submitting an application pack for Tranche2.

K 05070003 R63,474 080.00	Umzumbe Cluster B Rural Housing Project	05,07,12,13&14	1000	The signing of a contract for Tranche 2 is being finalized and the implementation stage will then follow within this financial year.
K 04100001 R48,486 100.00	Umzumbe Cluster C Rural Housing Project	1,2,3&6	1000	Planning stage, the contract for this project was terminated due to the non performance of the Implementing Agent. Currently the Municipality is at a tender stage in order to appoint the new IA to the executive of work.
K04030010 R49,631 600.00	Nhlangwini Rural Housing Project	4	1000	Planning stage, The submission for tranche 1 was recommended by the HEAC in February 2011. Currently the DOHS is busy finalizing the tripartite agreement for stage 1.
K05020007	Cluster D Rural housing project	8,9,11&15	500&1000	1000units completed for phase 1 which covers ward 11&15.The IA is busy with the studies for phase two which covers ward 8&9 while the other 500 unit waiting for the approval of phase two.

PROJECTS ENVISAGE FOR NEXT 5 YEARS

Project Name	No. of Subs	Subsidy Instrument
Assisi Children shelter	60	Institutional subsidy
Turton (Mathulini)	500	Middle Income
Umgayi	500	Rural Subsidy
Sipofu	500	Rural Subsidy
Mthwalume	500	Rural Subsidy
Assisi	500	Rural Subsidy
Morrison Post	500	Rural Subsidy
Dweshula	500	Rural Subsidy
St Faith	500	Rural Subsidy
Ndwebu	500	Rural Subsidy
Qoloqolo	500	Rural Subsidy
Phungashe	500	Rural Subsidy

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT
KZN PUBLIC WORKS

Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Target	Budget (2011/2012)	Budget (2012/2013)	Budget (2013/2014)
Umzumbe LM					
Repairs to Mgomeni Sec.School	Repaired and renovated school		R 5,000,000.00		
Repairs to Etsheni Primary School	Repaired and renovated school		R 3,840,000.00		
Repairs to Deyi Primary School	Repaired and renovated school		R 5,000,000.00		

KPA: INFRASTRUCTURE AND BASIC SERVICES

DEPARTMENT OF TRANSPORT

Strategic Objective (IDP)	Strategi es	Programme s/ Projects (Measurable Objective/ Output)	Performanc e Indicator	Target	Budget (2011/2012)	Budget (2012/2013)	Budget (2013/2014)
	Guardrail Repairs	Umzumbe Municipality	Safety Maintenance - Guardrails : Installation P68		300 000		
	Road	Umzumbe	Safety		300 000		

	Marking & Studs	Municipality	Maintenance - Roadmarking and Studs				
	Blacktop Patching	Umzumbe Municipality	Drainage Improvement - Blacktop Patching P68		1 440 000		
	New Gravel Road	Umzumbe Municipality	Khoza Road		1 500 000		
	New Gravel Road	Umzumbe Municipality	Chimeni Road (Phase 1)		1 696 666		
	New Gravel Road	Umzumbe Municipality	Othandweni Road		1 696 666		
	Causeway Construction	Umzumbe Municipality	Malinga Causeway Phase 2		450 000		
	Causeway Construction	Umzumbe Municipality	Mkholombe Causeway		400 000		
	Drain Clearing & Verge Maintenance	Umzumbe Municipality	Routine Maintenance - Plant and Material		1 500 000		
	Patch Gravelling	Umzumbe Municipality	Routine Maintenance - Patch Gravelling		997 501		

		D1077,D1054				
Betterment & Regravelling	Umzumbe Municipality	Re-gravelling of Road		5 000 000		

ESKOM IDP INFORMATION

LOCAL MUNIC.	PROJECT NAME	CONNS	STATUS	ESTIMATED COST	BUDGET YEAR
UMZUMBE	SIPOFU	750	CRA	R 11 824 553.46	2011-2012

ESKOM FUNDED MARGATE KZN INFILLS/EXTENSIONS 2011-2012					
LM	Infills Project Name	CONNS	Network Breaker	Network Status	
Umzumbe	Turton S1	91	Mtwalume NB12	Constrained	
Umzumbe	Qoloqolo	12	Kingsdale NB 8	Slightly Constrained	
Umzumbe	Mfazazane S1	150	Hibberdene NB41	Constrained	
Umzumbe	Mfazazane S1	150	Mtwalume NB13	Constrained	

PUBLIC WORKS IDP PROJECT PLANNING FOR 2011/2012

Municipality	Issue	Current situation	Desired state	Budget/ Resources	Target date (start and End)	Progress/status	Challenges	Turn Around strategy	Responsible Municipality/ department
Umzumbe	Repairs to Mgomeni Sec.School	School needs repairs	Repairs and renovations to be done.	R 5,000,000.	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works
Umzumbe	Repairs to Etsheni Primary School	School needs repairs	Repairs and renovations to be done.	R 3,840,000.	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works

Umzumbe	Repairs to Deyi Primary School	School needs repairs	Repairs and renovations to be done.	R 5,000,000.	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works
Umzumbe	Repairs to Mabuthela High School	School needs repairs	Repairs and renovations to be done.	R 2,560,000.	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works

Umzumbe	Repairs to Inala Primary school	School needs repairs	Repairs and renovations to be done.	R 4,480,000.00	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works
Umzumbe	Repairs to Sibongimfeka S.P. School	School needs repairs	Repairs and renovations to be done.	R 3,840,000.00	2011/2012 financial year		New estimated budget from consultants was submitted to the client DOE for approval, still waiting for response.		Department of Public Works

**DEPARTMENT OF TRANSPORT IDP PROJECT FOR 2011/2012 to
2013/2014 FINANCIAL YEARS**

Municipality	Activities	Project Name	Location	2011/2012	2012/2013	2013/2014
Umzumbe	Upgrade from gravel to surfaced	P68-2	St Faiths	15,000,000.00	20,000,000.00	
		P73(Siphofu highflats)	Siphofu to Ixopo	15,000,000.00	20,000,000.00	

KPA: LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Programmes/Projects	Performance Indicator	Target	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Responsible Department
119 proposed grazing camps						Dept of Agriculture
4 hectares potatoes plantation						Dept of Agriculture
Satellite mushroom project at ward 5, Mehlomnyama						Dept of Agriculture
300 bags of fertilizer for mechanization						Dept of Agriculture

KPA: BASIC SERVICE DELIVEYR

DEPARTMENT OF HEALTH

Programmes/Projects	Performance Indicator	Target	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Responsible Department
Implementation of male medical circumcision in all institutions	Number of MMCs conducted					Dept of Health
ART programme	Increased no of patients on ART					Dept of Health
HCT campaigns in schools	20 schools and 1000 pupils in each					Dept of Health
Maternity Obstetric unit in Nyangwini	Number of deliveries in clinic					Dept of Health
Infant feeding practices programme	% HIV and women selecting exclusive breastfeeding					Dept of Health
Gqayinyanga clinic commissioned for March 2011						Dept of Health
Turton CHC commissioned for July 2011						Dept of Health
Nyavini clinic commissioned for next year						Dept of Health
TOTAL DISTRICT			R 1,081,	R1, 146,	R1, 215,	

BUDGET			632, 000	529, 920	321,715	
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CHAPTER 8

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

8.1. Introduction

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been developed. The system is designed to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable constructs. They are therefore crucial if a proper assessment of the impact of government in improving the quality of life of all is to be done.

8.2. Legal Framework

The framework of Chapter 6 of the Municipal Systems Act requires municipalities to develop performance monitoring systems that are intended as strategic management tools to enable municipalities to:

- Monitor their own performance in the implementation of IDPs.
- Improve efficiency, effectiveness, quality and accountability in delivery of services.

- Enable communities to hold municipalities accountable for the performance.

Performance management is aimed at ensuring that IDPs are monitored in order for municipalities to continuously improve their operations. In terms of Section 19 of the Municipal Systems Act, municipalities need to review their overall performance annually, a local Performance Management System must:

- Set appropriate performance indicators, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the IDP.
- Set measurable targets.
- Monitor performance.
- Measure and review performance at least once a year.
- Aim to improve performance.
- Establish a process of regular reporting.

8.3. National Key Performance Indicators

The Municipal Systems Act provides for a national system of monitoring performance of municipalities. The following key performance indicators are required to comply with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- The percentage of households earning less than R 1100 per month with access to basic free services.

- The percentage of a municipality's capital budget actually spent on the capital projects identified for a particular financial year in terms of the municipality's integrated development plan.
- The number of jobs created through the municipality's local economic development initiatives including capital projects.
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
- The percentage of a municipality's budget actually spent of implementing its workplace skills plan and financial viability with respect to debt coverage, outstanding debtors in relation to revenue and cost coverage.

The objective of institutionalizing a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP.

8.4. Adoption of a Performance Management Framework

In terms of the Municipal Systems Act (2000), the Municipal Council adopted performance management system framework. The last review was done in 2009/2010 financial year. The PMs Framework adheres to the legal requirements as summarized above. The framework for performance management of Umzumbe municipality describes how the process of performance planning, monitoring, measurement, review and reporting will happen. The said document has guided the municipality with the preparation and the implementation of an Institutional and Individual PMS.

The following activities were done:

- Setting of key performance indicators based on the municipality's priority issues and objectives and incorporating general key performance indicators that are prescribed in ministerial regulations.
- Setting targets.
- Linking the organisational performance with employee performance. This was done with assistance of the ESP consulting which was appointed by Province (Department of Cooperative governance and Traditional Affairs) to help local municipalities.

However, there is still a challenge pertaining to some performance indicators of the institution, as these cannot be really measured against the end result.

The quality and scope of the PMS has evolved with the recent introduction of further details through the MFMA's Service Delivery and Budget Implementation Plan. While the two documents have different levels of emphasis in different issues, with SDBIP focusing on financial details and PMS on non-financial aspects of service delivery, they are both tools used by local government to enable Monitoring, Reporting and Evaluation of its work.

In Umzumbe Municipality, SDBIP is developed annually and for ease of reference the municipality opted to develop a reporting template that seeks to put all the requirements in the SDBIP and Scorecards. The challenge however is to align these to the Medium Term Strategic Framework and other Governments programmes of action as outlined in the IDP.

8.5. Organisational Performance Management System

OPMS is aimed at translating the municipality's vision, mission and IDP into clear measurable outcomes, indicators and performance levels that define success. These are supposed to be shared throughout the municipality and with the municipality's stakeholders.

It also ensures the implementation of plans and programmes and provides a tool for assessing, managing and improving the overall health and success of business processes and systems. To measure the development impact, ensure efficient utilisation of resources and promoting accountability amongst all municipal employees.

Umzumbe's OPMS allows for the Municipal Manager and Heads of Departments to sign performance contracts aligned to the organizational IDP which is monitored on quarterly basis to ensure that their targets are met. Performance Bonuses for Section 57 Managers are only paid once the Performance Annual Report has been approved and adopted by Council. The assessment is done in a form of a evaluation of performance of the Directors.

Below is a table showing Municipal Performance Reporting Framework for Umzumbe Municipality.

National Key Performance Area (KPA)	Key Results Area/ Programme	Strategic IDP Objective Supported	Specific project being implemented	Performance Indicator	Responsible Person
STRATEGIC PLANNING					
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	IDP preparation	Credible Adopted IDP that complies to DLTGA requirements	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	PMS Preparation	Adopted PMS Framework, SDBIP and 4 Quarterly Review Reports	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Spatial Development Framework	Reviewed SDF	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Financial Plan Preparation	Adopted Financial Plan	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Institutional Plan Preparation	Adopted Financial Plan	MANAGER: STRATEGIC PLANNING

Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Translation of IDP from English to Zulu Language	Translated IDP	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Training of Councilors on PMS Policy SDBIP and IDP	Trained Councilors on PMS Policy and SDBIP	MANAGER: STRATEGIC PLANNING
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Annual Report Preparation	Adopted Annual Report	MANAGER: STRATEGIC PLANNING

COMMUNICATIONS & MAYORALTY & YOUTH DEVELOPMENT

Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Place adverts on print & electronic media to maximise visibility of municipal services/activities	ongoing	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Coordinate strategic marketing communication activities to support the municipality's plan of action	Improved media coverage and information dissemination	Communications Manager

Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Develop a media plan & policy to guide both the administrative & political components of the municipality on media relations	Media plan and policy formulated	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Launch of a new municipal website and continues updating of information	Official launch of the new website & new information posted quarterly on the website	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Manage advertising and Public Relations activities	Good interactions with key stakeholders	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To improve accessibility of the municipality to all stakeholders	Ensure placement of directional signage at strategic points of entry to facilitate easy access to the municipality	Directional signs placed at all entry points	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Develop branding & promotional material to strengthen municipal brand awareness campaign	new branding and promotional material procured	Communications Manager

Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Implement corporate branding plan to strategically position the municipality.	Procurement of branding material bearing the new logo	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Plan and implement Mayor's publicity programme in accordance with the Municipality's Plan of Action	4 radio slots on Ukhozi FM, 2 slots on IGagasi FM and 2 adverts on local /mainstream media	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To improve access to information and to encourage community participation	Plan, develop, print and distribute quarterly newsletter	4 Newsletter Publications, printed and distributed	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To improve access to information and to encourage community participation	plan, develop, print and distribute information fliers, posters & brochures	copies of developed information fliers. Brochures or posters to promote access to information	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To improve access to information and to encourage community participation	Assist with printing and distribution of annual reports, budget reports, etc	Copies of Annual reports & draft budget disseminated to target market	Communications Manager
Governance and Public Participation	MARKETING & PROMOTION	To ensure efficient utilisation of resources	Replenishment of stationery for office use	copies of requests for procured stationery	Communications Manager

Governance and Public Participation	MARKETING & PROMOTION	To improve access to information and to encourage community participation	Ensure printing of calendars and diaries	Calendars & Diaries printed and distributed	Communications Manager
Governance and Public Participation	PEER REVIEW MECHANISM	To ensure increased and appropriate utilization of resources, through sharing of best practices	Develop a platform for sharing of best practices with other municipalities by identifying best performing municipalities with which to share best practices.	Identify three municipalities with which to share best practices	Communications Manager
Governance and Public Participation	PEER REVIEW MECHANISM	To ensure increased and appropriate utilization of resources, through sharing of best practices	Encourage peer assessments amongst municipalities	Identify municipalities to with which to undertake peer assessments	Communications Manager
Governance and Public Participation	PEER REVIEW MECHANISM	To ensure increased and appropriate utilization of resources, through sharing of best practices	Facilitate pro-active partnerships with government departments on community programmes to improve sharing of resources & information	Good partnerships with stakeholders & information exchange mechanisms	Communications Manager
Governance and Public Participation	PEER REVIEW MECHANISM	To ensure increased and appropriate utilization of resources, through sharing of best practices	Assist in nomination of best employee of the month	Improved productivity through acknowledgement of best performance	Communications Manager

Governance and Public Participation	ECONOMIC TRANSFORMATION	To ensure that 30% quota for youth led business is included in the procurement policy	Procurement Policy Review		Youth Manager
Governance and Public Participation	ECONOMIC TRANSFORMATION	To provide a platform for youth in business to deliberate and share ideas on business development and further advance local economic development.	Youth in Business Indaba	Youth in Business Indaba	Youth Manager
Governance and Public Participation	ECONOMIC TRANSFORMATION	To ensure provision of capacity building and mentoring programmes for youth in business	Establishment of youth Cooperatives	Viable Youth Cooperative	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To ensure the extension of unemployed graduate programme contract to 2 years	Skills Development Policy Review		Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To ensure critical skills are being developed in Umzumbe	To assist students that are funded by the municipality to further their studies to complete their courses and assist student with registration fees	Management of the External Bursary Programme	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To lobby for the establishment of a high that will assist in talent enhancement of Umzumbe athletes	High Performance and Leisure Centre	High Performance and Leisure Centre	Youth Manager

Governance and Public Participation	SKILLS DEVELOPMENT	To collectively deliberate on sport development matters and review the progress report on previous Sport Indaba Resolutions and further advance sport development agenda.	Sport Indaba 2011	Sport Indaba 2011	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To promote and encourage full participation of young people to all sporting codes as per Sports Indaba Resolutions	Sports Development programme for all sports codes	Sport Tournament for all Sports code found in Umzumbe	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To provide a platform 20 young people to gain work experience within the municipality	Unemployed graduates incubation programme	20 young people given an opportunity to gain experience within the municipality	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To assist young people in acquiring drivers licenses	Driver's License Programme	20 young people having acquired training and accessed drivers licenses	Youth Manager
Governance and Public Participation	SKILLS DEVELOPMENT	To encourage and promote a culture of learning and teaching in schools	Mobile Libraries	all schools visited in each cluster every month	
Governance and Public Participation	SKILLS DEVELOPMENT	To lobby for learner ships that will increase skills base within Umzumbe	Learner ships	N/A	Youth Manager

Governance and Public Participation	ANNUAL EVENTS	To create awareness about career opportunities available for young people and career pathing programmes for young people in schools	Career Exhibition	Career Exhibition Day	Youth Manager
Governance and Public Participation	ANNUAL EVENTS	To collectively deliberate on youth development matters and review the progress report on previous Youth Summit Resolutions and further advance youth development agenda.	Umzumbe Youth Development Summit	Youth Development Summit Report and Resolutions	Youth Manager
Governance and Public Participation	ANNUAL EVENTS	To commemorate the 34th Anniversary of the Soweto Uprising	Youth Month Celebration	Youth Day Celebration	Youth Manager
Governance and Public Participation	ANNUAL EVENTS	To allow young people to showcase their God given talents so that they participate in SALGA Games	SALGA GAMES	SALGA Games with Ugu District	Youth Manager
Governance and Public Participation	STANDARD EVENTS	To ensure provision of capacity building and special attention to Youth Development	Institutional re-arrangements of Local Youth Development Forums-wards	Local Youth Councils & Youth development Forums supported from all wards	Youth Manager

Governance and Public Participation	STANDARD EVENTS	To broaden youth participation and enhance their capabilities through information gathered from such activities	Transport arrangements for Youth Developments workshops seminars, conferences and Youth Council meetings	Youth Developments Workshops, Seminars, Conferences & other youth gatherings, etc	Youth Manager
Governance and Public Participation	STANDARD EVENTS	To initiate and participate in campaigns that bring awareness matters affecting young people while partnering with other relevant stakeholders and 2010 Campaigns	Campaigns	CAMPAIGNS	Youth Manager
Governance and Public Participation	STANDARD EVENTS	To ensure the smooth running of the Youth Advisory Centre	Youth Advisory Centre Point	Proper management of the YAC	Youth Manager
Governance and Public Participation	STANDARD EVENTS	To cater for the operations of the Youth Advisory Centre	Youth Advisory Centre Point	Umsobomvu Youth Advisory Centre	Youth Manager

FINANCE DEPARTMENT

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Preparation of 2011/2012 Annual Budget	Approved 2011/2012 Annual Budget	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Preparation of a financial mid-term review or adjustment budget for 2010/2011	Approved 2010/2011 adjustment budget	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Monthly Budget Statements in terms of section 71 of the MFMA produced timeously i.e. by no later than the 10th of each month	12 Monthly Financial Reports submitted to the Accounting Officer and Provincial Treasury before the 10th of each month	CFO

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Preparation of 2010/2011 annual financial statements in GRAP and GAMAP Compliance	Audited Annual Financial Statements for 2010/2011	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Tabling of Audit Report by Auditor-General and compilation of corrective measures to address issues raised by Auditor-General.	Issues raised by Auditor-General in his Audit Report are dealt with by the Council.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Assist in the preparation of the Annual Report for 2009/2010 financial year.	Annual Report is produced	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Capacitate new staff members on 2009/10 budget as well as identifying funding sources when requesting goods or services	Each department manage	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Budgeting and Financial Reporting	Report all Closing bank balances for 2009/10 to Auditor-General, Provincial Treasury within 30 days after 2009/10 financial year in terms of the MFMA	Compliance with MFMA	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Updated cashbook	The actual receipts and payments are recorded in the cash book	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Updated General Ledger on a monthly basis	Updated General Ledger	CFO

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Generating bank and creditors reconciliation	The bank and creditors are reconciled on a monthly basis	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Timeous payment of internal and external audit fees	The internal and external auditors are paid within 30 days after the receipt of the invoice	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Timeous payment of service providers upon the receipt of the invoice	General expenses are paid within 30 days after the receipt of an invoice.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	The contractors are paid for work done	The payments to construction service providers are made when there is a payment certificate	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Compliance with SARS directive on VAT issues.	Compile VAT 201 returns	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Proper Management of Departmental Budget	Departmental budget control	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Municipality's income and expenditure is properly controlled	Introduction of second phase of EFT	EFT is introduced	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Timeous payment of salaries and delivery of salary advices.	The payroll is authorized prior to the salaries payments being made. The salaries are paid on the 20th of each month. The salary advices are available as from the 18th of each month.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Timeous payment of 3rd parties.	Payments to 3rd parties are made not later than 7th of each month.	CFO

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Reconciliation of Payday and Pastel accounting systems.	Financial information to Pay Day software is reconciled to Accounting System (i.e. Pastel)	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Timeous Issue of employees IRP5s.	IRP5s are issued to employees and councilors within a reasonable time.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Personnel costs are accounted for.	The salaries budget for finance department is properly managed	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The personnel expenditure is properly managed	Authorization of financial inputs to Pay Day.	The financial input captured in Pay Day System are authorized	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	GRAP compliant assets register.	The asset register is compiled and the annual asset count performed	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Updated Asset Register.	Updated fixed asset register is kept	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Reconciliation of Fixed Asset Register and the General Ledger	Reconciled asset register to the general ledger	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Computer equipment properly maintained.	Maintenance of computer equipment	
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Finance officials have sufficient furniture to perform their duties	Acquire office furniture for finance staff.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Updated Investment Register	Updated Investment Register	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Fixed Assets and investments are properly managed	Surplus money invested.	Surplus monies are invested to earn interest	CFO

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Accounting Officer informed if any goods or services requested is likely to result in an unauthorised, irregular, fruitless and wasteful expenditure	The unauthorised, irregular, fruitless and wasteful expenditure is prevented	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Timeous responses to requisitions.	The orders are authorised and placed immediately after the authorised requisition form	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Orders are placed after an authorised requisition form	Orders are authorised after an approved requisition form	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Three quotations are requested immediately from suppliers in our database after an approved requisition form has been received	At least three quotations are obtained prior to placing an order	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Timeous adjudication of Bid documents after evaluation	The appointment of service providers is not delayed	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Rotation of suppliers	The suppliers in our database are rotated	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Compliance with provincial Treasury	SCM regulations are complied with.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Compliance with the Preferential Procurement Policy Framework Act, of 2000 is taken into account for all bids	Our bids consider the HDIs, women, disability, SMMEs, local suppliers etc.	CFO

Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	Compliance with Supply Chain Management Regulations and MFMA	Service providers taxation status is in order	The service providers that we are dealing with are registered and are paying tax.	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA	The municipality has a reliable IT	Accurate rates billing and maintenance valuation roll.	Valuation roll maintained and bills generated	CFO
Municipal Financial Viability and Management	To ensure financial viability and compliance with MFMA		All finance officials have sufficient working tools	Acquisition of computer equipment for finance staff.	CFO
Municipal Financial Viability and Management	Institutional Development and Transformation	To ensure that the municipality operates in line with legislative requirements	Project capacity building/ training for SDBIP to lower staff	Municipality officials capacitated on PMS and SDBIP	CFO
Municipal Financial Viability and Management	Institutional Development and Transformation	To ensure the Municipality avoids negative AG opinion	Timeous response to Auditor General and Internal Audit Comments	Unqualified Audit Report obtained by Municipality in January 2011	CFO
Municipal Financial Viability and Management	Institutional Development and Transformation	To ensure that the municipality operates in line with legislative requirements	Timeous submission of Agenda items to Portfolio meetings, EXCO and COUNCIL	All Agenda Items submitted by HOD's seven days before Portfolio Committees, Exco and Council	CFO
			TOTAL		
CORPORATE SERVICES DEPARTMENT					
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Appointment of staff (Employee related costs)	9 posts - Manager Housing, Internal Auditor, Receptionist, Budget Officer ,Accountant and four (4) Admin Assistants	DIRECTOR CORPORATE SERVICES

Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Staff Training (Corporate)	2 Managers trained on ELMDP, 4 employees enrolled for formal qualifications, (further education) 20 employees (Corporate Services), trained in line with the WSP and 10 unemployed graduates trained on computer, customer care (Batho Pele) and in accordance with needs identified by their Heads of Departments throughout the year. Coordinate training for other departments in line with the developmental needs in the WSP. Induction Workshops for new employees.	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Councilor Training	3 Councilors to be trained on ELMDP 2 Councilors to be trained on Project Management. 5 Councilors (Scopa Members) to be trained on SCOPA, 37 Councilors to be trained in line with the needs in the WSP	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Submission of Agenda Items by HOD`s 4 days before the issue of agenda	All HOD`s to submit Agenda Items six days before the day of the meeting	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Distribution of agendas 5 days before the meeting	Agendas for all committees must be distributed five days before the date of the meeting	DIRECTOR CORPORATE SERVICES

Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Formulation and review of Policies (Consultant fees)	Formulation of Policies to be identified during the year	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Formulate Workplace Skills Plan and Annual Training Report	Development of the Workplace Skills Plan and Annual Training Report, submit to LGSETA on an annual basis	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Newspapers and periodicals	Purchase newspapers on a daily basis	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Legal charges	Pay legal charges as and when due	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	License fees (vehicles and computers)	Pay license fees when due	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Development of job descriptions for the new staff	15 Job Descriptions to be developed during the financial year.	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Secretariat for Council meetings	4 Council meetings, 12 Exco meetings, 24 Portfolio Committees meetings and related logistics.	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Other meetings	Provide catering for interviews and other special meetings	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Workmen's compensation Commissioner	Payment of workmen's compensation on an annual basis	DIRECTOR CORPORATE SERVICES

Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Telephones and contracted cell phones	Upgrade and downgrade cellphone contracts, acquire cellphone contracts for new users and facilitate payment of bills. Monitor telephone usage and facilitate payment of bills	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Insurance : general	Facilitate payment of insurance costs throughout the year	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Advertising/Public relations	Placement of adverts in newspapers, acquire new municipal logo for Council assets, provide name tags for new employees and facilitate payment for these services	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Re-imbusement for interviews	Facilitate payment for re-imbusement fees for candidates attending interviews	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Updating employees personal files updates	New employees added in the Payday system and personal files updated	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Leave reconciliation	Reconciliation of leave information per person file and pay day system reviewed	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Uniform and Protective clothing	Purchase uniform for general assistants for the whole financial year	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's	Postages, Medical check-ups	Payment of all costs associated with the recruitment and appointment of new employees	DIRECTOR: CORPORATE SERVICES

		legislation			
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Staff relocation costs	Payment of relocation costs to new employees on request	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Timeous Response to Auditor General and Internal Audit	Timeous Response to Auditor General and Internal Audit done after each audit	DIRECTOR: CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Maintenance agreements : Buildings	Maintenance of building as and when required	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Maintenance agreements : computer equipment (Corporate)	Payment maintenance costs for the municipal vehicles and computers and motor vehicle licensing	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Maintenance agreements : Motor vehicle running costs	Pay maintenance as and when due	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Subsistence, travel and accommodation	Payment of subsistence and travel as and when required	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Rental and lease charges		DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Printing and stationery	Acquisition of printing stationery for secretariat and daily use	DIRECTOR CORPORATE SERVICES

Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Acquisition of fleet (including Mayoral vehicle)	Purchase Mayoral car, Bakkie and a motor bike by the end of the year	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Security	Provision of armed security services for the Municipality	DIRECTOR CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Electricity (Bills)	Pay electricity bills on monthly basis	DIRECTOR : CORPORATE SERVICES
Municipal transformation and organisational Development	Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Water (Bills)	Pay water bills on monthly basis	DIRECTOR : CORPORATE SERVICES

TECHNICAL SERVICES DEPARTMENT

Basic Service Delivery	Infrastructure development and service delivery		Delivery of potable water	Delivery of portable water to 70 water tanks (3360 deliveries per year)	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Upgrading of Sports field	Soccer field grassed with poles and fenced.	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Upgrading of Sports fields	Soccer field grassed with poles and fenced.	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Renovation of Community Halls	Renovation of Nogoduka, Mabheleni, Nguza, Ndumakude, Ntlangwini Halls	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Construction Access Road	1.6 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Construction of Access Road	1.2 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Construction of Access Road	3.7 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Hiring of plant (graders)	Roads maintained in three clusters B, C and D	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and		Construction of MV lines (Grid)	Mv lines (grid electricity)	DIRECTOR TECHNICAL

	service delivery		electricity)		SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access Bridge	60 m x 5m wide concrete access bridge	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Establishment of Craft Market	market stalls, paving, waterborne toilets and fencing	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access Road	4.2 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access Road	3 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	3.9 km x 5 m gravel road and 0.3 km x 3m wide concrete pavement	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access Road	3.9 km x 5 m gravel road and 0.3 km x 3m wide concrete pavement	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	2 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	0.75km x 3m wide gravel road with 0.15 km x 3m concrete slab	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	4.5 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	2.93 km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	4.5km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	1.8km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	0.9km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	3.7km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	1.9km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Access road	2km x 5m gravel road	DIRECTOR TECHNICAL SERVICES

Basic Service Delivery	Infrastructure development and service delivery		Access road	6km x 5m gravel road	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Cluster A Housing Project	100 houses	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Cluster B Housing Project	450 houses	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Cluster C Housing Project	100 houses	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Cluster D Housing Project	Approval of tranche by the MEC	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Infrastructure development and service delivery		Housing Project	Approval of tranche by the MEC	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Good governance and public participation	To ensure functional improvement of Umzumbe Municipality as an organization so as to allow it to carry out the activities that are articulated in the IDP.	Project capacity building/ training for SDBIP to lower staff	Municipality officials capacitated on PMS and SDBIP	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Good governance and public participation		Timeous response to Auditor General and Internal Audit Comments	Unqualified Audit Report obtained by Municipality in January 2011	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Good governance and public participation		Avoidance of irregular and fruitless expenditure	All HOD's avoided irregular expenditure by end of the year	DIRECTOR TECHNICAL SERVICES
Basic Service Delivery	Good governance and public participation		Agenda items submitted on time, seven days before Portfolio Committees, EXCO, Council	All Agenda Items submitted by HOD's seven days before Portfolio Committees, Exco and Council	DIRECTOR TECHNICAL SERVICES

LED and COMMUNITY SERVICES

Local Economic Development	LED	To thrive towards vibrant local economy	Community initiatives	Facilitate production and markets identification	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Khaya lokwakhana Craft Market	Facilitates production of quality products	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Arts and Craft Development	Facilitate production and market identification	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Ex-Convicts Project	Facilitate production and market identification	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Mkhaliphi Bakery	Facilitate production and markets identification	LED and CS Director
Local Economic	LED	To thrive towards vibrant	Sakhisizwe	Facilitate production and markets	LED and CS Director

Development		local economy		identification	
Local Economic Development	LED	To thrive towards vibrant local economy	SMME development and capacity building	SMME development and support	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	10 Women in Business	Sustain ten women coop	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	One Home one Garden	Provide seeds per each home in all wards.	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	LED Forum	All stakeholders participated in LED Forum	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Creative Arts	10 local artist developed and marketed	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Creative Arts	Creative Arts Competitions	
Local Economic Development	LED	To thrive towards vibrant local economy	Heritage Day Celebration	Heritage Day Celebration Event	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Flea market	Sustainable flee market	LED and CS Director
Local Economic Development	LED	To thrive toward vibrant and local economy	Fencing and buying of agricultural inputs for 19 community gardens projects	fencing of community gardens.	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant and local economy	Community Gardens	Hydroponix Project	
Local Economic Development	LED	To thrive toward vibrant and local economy	Umzumbe Organic Farming Project		
Local Economic Development	LED	To thrive towards vibrant local economy	LED business advisory services	Provision business advice to projects, SMMEs and Coops	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Municipal tractor programme	Effective and efficient tractor programme	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Cooperative support and development	Self sufficient Cooperative	LED and CS Director
Local Economic Development	LED	To thrive towards vibrant local economy	Tourism including Ntelezi Msane Heritage project	Ntelezi Msane Heritage Project	LED and CS Director

Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Training on disability awareness	Trained Members on Disability Awareness	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Business skills development	Business Skills Development	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disability Stake holder Management	Stakeholders Managed	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Career Day for people living with disability	Career Day hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Sports day for disabled people	Sports day hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disability day	Disability day hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Assist project of Disabled people with capacity and resources	Capacity and Resources provided	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Worlds Aids Day	Progress Report Provided at the end of Second Quarter	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Purchasing of HIV/AIDS Kit	HIV/AIDS Kits Purchased	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	HIV and AIDS Awareness Campaign to High Schools (1 Awareness per cluster)	Awareness Campaign to Youth in Schools hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Condom Distribution	Condom Distribution done in taverns based in Cluster B & D.	Director: CS and LED

		championed			
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Celebration of Women Day	Women Day Celebration Hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Sixteen Days of Activism	Awareness done	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Train Ward Executive Gender forum members on leadership	Training done	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Fun Run & Sports Day for Senior Citizens	Fun Run & sports Day for Senior Citizens hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Christmas Celebration for Senior Citizens	Christmas for Senior Citizens hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Establishment and Support of the Luncheon Clubs for Senior Citizens	Luncheon Clubs Launched	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Dress A Child Event	Dress A Child Event Hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Life Skills Training for Orphans	Life Skills provided	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	OVC Tour	OVC Tour Hosted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Development of a Data Base for farms in the Municipality	Development of a Data base	Director: CS and LED

Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disaster Management Awareness Campaigns	Awareness Campaigns Done	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disaster Management Incidents Support	Disaster Management stake holder forum established	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Establishment of Disaster Management Stake holders Forum		Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Establish Fire Association	Association established	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Purchasing of Cleaning material for 38 Women (General Workers for Community Facilities)	Cleaning material procured	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Payment of 38 Women	Payment processed R400 rand per person.	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Extended Public Works Programme	Co-ordinate Public Works programme	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Food Parcels Programme for Vulnerable Families	Vulnerable Families Assisted	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Gel Provision to Indigent People	Indigent people supported	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Free Basic Electricity	Indigent people supported	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Solar Electricity Maintenance	Indigent people supported	Director: CS and LED

		championed			
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Premier Flagship Programme	Intervention to vulnerable wards	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Training of NGOs, NPO and CBO dealing with HIV/AIDS	Capacity building provided	Director: CS and LED
Governance and Public Participation	Good Governance and Community Participation	To ensure that interests of the special groups are championed	Grant In Aid	Assisting Community Organisations	Director: CS and LED