

UMKHANYAKUDE DISTRICT MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

4th GENERATION: 2017/2018 – 2021/2022



Tel: 035 573 8600 Fax: 035 573 1094
Harlingen No. 13433, Kingfisher Road
Mkhuze, 3965

CONTENTS

MAYOR'S FOREWORD	4
MUNICIPAL MANAGER'S OVERVIEW	5
POWERS AND FUNCTIONS.....	8
LIST OF BY-LAWS FOR UMKHANYAKUDE DM.....	9
STRUCTURE OF THE DOCUMENT	10
1. SECTION A: EXECUTIVE SUMMARY	11
1.1 District Overview	11
1.2 Brief Demographic Profile for uMkhanyakude Municipalities	12
1.3 Economic Structure and Trends.....	13
1.4 Development of the 2017/2018 IDP	14
1.5 Key Challenges for the District	19
1.6 The Vision.....	21
2. SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES.....	24
2.1 Government Policies and Imperatives.....	24
2.1.1 Sustainable Development Goals (SDGs).....	25
2.1.2 National Development Plan.....	26
2.1.3 The Provincial Growth and Development Strategy (PGDS)	26
2.1.4 Provincial Growth and Development Plan (PGDP)	27
2.1.5 District Growth and Development Plan	27
2.1.6 The Back to Basics.....	27
2.1.7 State of the Nation Address (SONA) – 2017	28
2.1.8 State of the Province Address (SOPA) – 2017	29
3. SECTION C: SITUATIONAL ANALYSIS.....	30
3.1 Environmental Analysis.....	30
3.2 Demographic Characteristics.....	40
3.3 Overview of the District Economy.....	41
3.4 Human Resources Overview	47
3.5 Overview of Strategic Infrastructure	51
3.6 Environmental Sustainability and Spatial Equity.....	64

3.7 Summary of Demographic Analysis	66
3.8 Sectoral Analysis	67
3.8.1 Office of the Municipal Manager	67
3.8.2 Top Management Structure.....	68
3.8.3 Municipal Transformation and Institutional Development Analysis.....	69
3.8.4 Basic Service Delivery and Infrastructure Development Analysis	74
3.8.4.1 Water Services Backlog	76
3.8.4.2 Water Demand Model	77
3.8.4.3 Existing and Planned Infrastructure Capacity and Functional Evaluation.....	78
3.8.5 Local Economic Development and Planning Analysis.....	98
3.8.6 Good Governance and Public Participation Analysis	109
3.8.7 Financial Viability and Management Analysis	121
3.9 Combined SWOT Analysis	124
4. SECTION D: DEVELOPMENT GOALS AND OBJECTIVES	126
4.1 Vision for Umkhanyakude District Municipality	126
4.2 Mission Statement.....	126
4.3 Values	126
4.4 Priorities	127
4.5 Key Outcomes for the Municipality.....	127
4.6 Goals, Objectives and Strategies	128
5. SECTION E: SPATIAL STRATEGIC INTERVENTION.....	136
5.1 Strategic Mapping	136
5.2 Development Rationale	137
5.3 Provincial Strategic Priority Areas.....	138
5.4 KZN SDF.....	139
5.5 Infrastructure Strategic Mapping	140
5.5.1 Current Planned and Existing Projects	140
5.5.2 Conceptual Plan for Regional Bulk Supply	141
5.5.3 Additional Projects to Address Backlogs.....	142
5.6 Implementation Plan.....	143

6. SECTION F: FINANCIAL PLAN.....	144
6.1 Abridged Draft Budget for 2017/2018.....	153
7. SECTION G: ANNUAL OPERATIONAL PLAN.....	154
7.1 Organisational Scorecard for 2017/2018-2021/2022	154
7.2 Organisational Scorecard for 2017/2018.....	154
8. SECTION H: ORGANIZATIONAL AND INDIVIDUAL PMS.....	155
9. SECTION I: PROJECTS FOR 2017/2018.....	156
9.1 Draft Infrastructure Projects	156
9.2 Sector Departments Projects	158
10. SECTION J: ANNEXURES	164
Annexure A – Spatial Development Framework	164
Annexure B – Disaster Management Framework.....	164
11. SECTION K: APPENDICES.....	164
Appendix 1 – 5 Year Plan and SDBIP	164
Appendix 2 – AG Report 15/16	164
Appendix 3 – Audit Action Plan	164
Appendix 4 – Recovery Plan.....	164
Appendix 5 – Back To Basics Support Plan	164
Appendix 6 – Organograms..... (Still under review)	164

MAYOR'S FOREWORD

Details will be available in the final IDP Document

MUNICIPAL MANAGER'S OVERVIEW

The genealogy of an IDP can be traced as far back as 1996 in South Africa. Before then, the concept of an IDP had been in existence in some European countries but has evolved over time and is seen in many platforms as an instrument for bringing change in people's lives. The development of an IDP and review thereof is governed in terms of Section 25 (1) and Section 27 of Municipal Systems Act, Act 32 Of 2000 as amended.

The IDP document for 2017/2018 represents the first review in the 4th generation IDPs. The preparation of this IDP document commenced in July 2016 when a Process Plan was adopted with a view to serve as a guide in the preparation process. At the beginning of November 2016, the Municipality engaged in as Strategic Planning process for three days and this culminated into a new vision that the Council coined and key strategies were identified that would drive and development agenda of the Municipality during 2016/2018 financial year. Furthermore, other processes such as budgeting had to be engaged as informed by the IDP. For 2017/2018 the National Treasury stressed that the budget processed would have to follow the Municipal Standard Chart of Accounts (mSCOA) conditions. The introduction of mSCOA will assist greatly in integrating the financial system by ensuring uniform data and processing of transactions.

Umkhanyakude District Municipality has been facing a number of challenges in its administrative processes. This resulted in a Cabinet in October 2015 to take a resolution to put the Municipality under administration in terms of Section 139 (b) of the Municipal Finance Management Act No. 56 of 2003. The conditions that led to the Municipality being put under administration are being monitored in terms of the Recovery Plan. There has been a slight improvement on issues that were identified as bottlenecks administratively but the management team together with the Administrator is continuously working towards achieving positive results.

The poor Auditor General's opinion that the Municipality received during 2015/2016 financial year is an indication that there is still some work to be done in order to ensure that the administrative processes of the Municipality are brought back to normality. Through Back to Basics programme, Audit Action Plan and the Recovery Plan the Municipality will most definitely improve on all gap that have been identified in the administrative processes.

Due to budget constraints, the Municipality has been struggling to provide programmes that would adequately address socio economic development needs of the community. Reliance has been mainly of the Development Agency as well as sector departments. This has not been the most effective approach to provide support to various interest groups and the local community at large. During the 4th term of Local Government, the Municipality will seek to provide its own budget and still continue to work in partnership with sector departments and private sector in order to address socio economic development priorities. The Expanded Public works Programme (EPWP) is assisting the Municipality to reach out to communities by providing employment to youth and other needy segments of the community. The National Government has been consistently providing funding to enable the Municipality to address various community needs which include skills development and unemployment.

Vacancies in critical positions has been another challenge that the Municipality has been facing during the previous term of Local Government. The Department of Cooperative Governance and Traditional Affairs (COGTA) has been providing support by seconding warm bodies to address filling of some critical posts. As the Municipality has finalised its Human Development Strategy, human resource management will be guided by a well-structured framework.

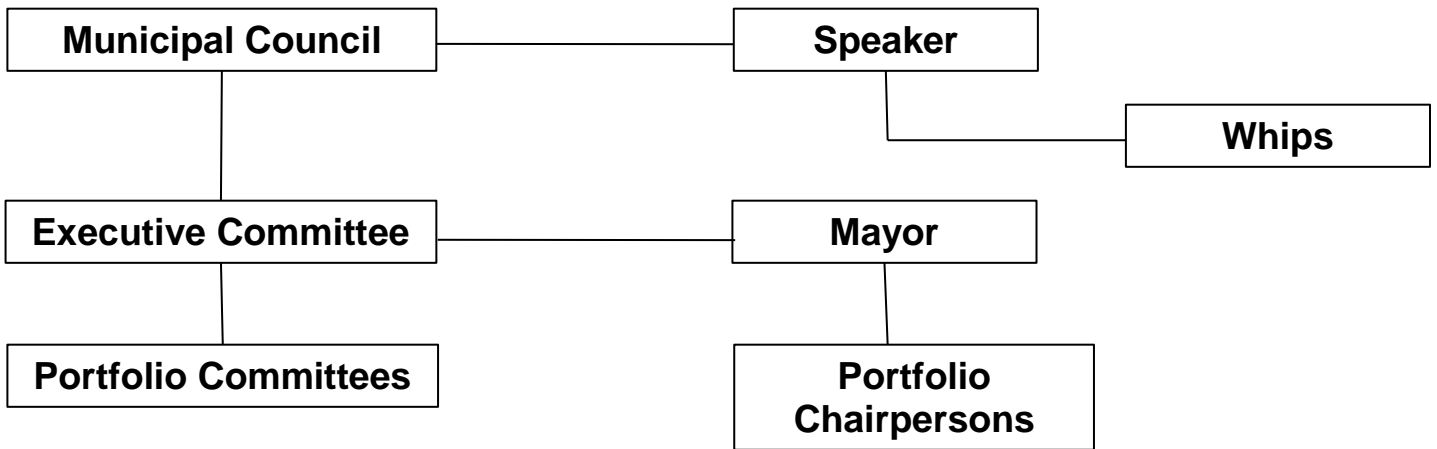
Service Delivery protests will have to be kept to a bare minimum if not completely avoided during the fourth term of Local Government. This though depends on a well-structured plan of implementing basic services for all communities in the District. Already the Water Services Development Plan (WSDP) has been finalised and it will go a long way in guiding the implementation of basic services. Quality infrastructure will be ensured at all times so as to minimise huge expenditure on operations and maintenance.

Moving forward, the Municipality will engage in a drive to eradicate itself from various forms of inefficiencies which have negated its image and take a positive direction that will ensure that it fulfils its developmental mandate ad dictated by the Constitution. The Council and staff in general have a willingness to turn the Municipality around and deliver on the required mandate. Through *Batho Pele* principles that will be introduced, the Municipality will move to the right direction and be accountable to its citizens.

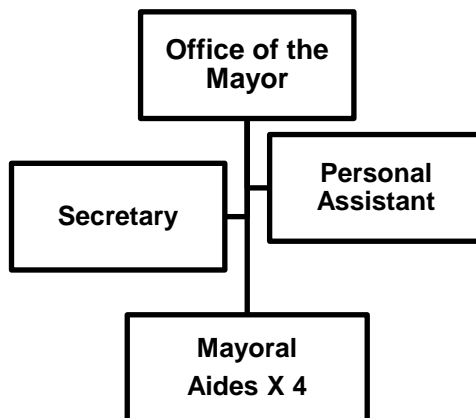
I therefore present this first IDP document in the fourth term of Local Government with a positive spirit of aspiring of saying, by working together we can do more.

Mr M. E. Ngonyama
Acting Municipal Manager

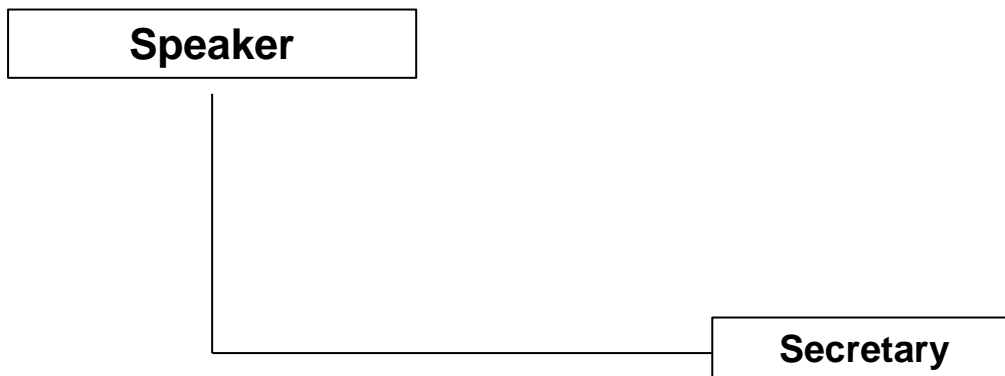
POLITICAL STRUCTURE



OFFICE OF THE MAYOR



OFFICE OF THE SPEAKER



POWERS AND FUNCTIONS

The powers and functions of the Umkhanyakude District Municipality, tabled in terms of sections 83 and 84 of the Municipal Structures Act, are as follows:

- 1) Integrated Development Planning for the District Municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the District Municipality, taking into account the integrated developments plans on those local municipalities,
- 2) Bulk supply of water that affects a significant proportion of municipalities in the District
- 3) Bulk supply of electricity that affects a significant proportion of municipalities in the District.
- 4) Municipal Health Services serving the area of the District Municipality as a whole
- 5) Fire Fighting services serving the area of the District Municipality as a whole

The following functions are shared by both the District and its family of municipalities:

- 1) Promotion of local Tourism;
- 2) Fire fighting services;
- 3) Municipal airports;
- 4) Municipal planning;
- 5) Municipal public transport;
- 6) Cemeteries, funeral parlours and crematoria;
- 7) Refuse removals, refuse dumps and solid waste removals;
- 8) The establishment conducts and control of fresh produce markets and abattoirs; and
- 9) Municipal roads which form integral part of a road transport system for the area of the District Municipality as a whole.

LIST OF BY-LAWS FOR UMKHANYAKUDE DM

1. Fire
2. Public amenities
3. Parking
4. Standing rules
5. Pollution
6. Storm Water
7. Ponds
8. Street Trading
9. Roads
10. Tariffs
11. Transport
12. Water
13. Advertising
14. Animals
15. Beaches
16. Cemetery
17. Credit
18. Electricity
19. Encroach
20. Environmental

STRUCTURE OF THE DOCUMENT

The structure of this IDP document is divided into sections as recommended by KZN COGTA:

SECTION A : EXECUTIVE SUMMARY

SECTION B : PLANNING AND DEVELOPMENT PRINCIPLES

SECTION C : SITUATIONAL ANALYSIS

SECTION D : DEVELOPMENT GOALS AND STRATEGIES

SECTION E : SPATIAL STRATEGIC INTERVENTION

SECTION F : FINANCIAL PLAN

SECTION G : ANNUAL OPERATIONAL PLAN - SDBIP

SECTION H : ORGANISATIONAL AND INDIVIDUAL PMS

SECTION I : PROJECTS

SECTION J : ANNEXURES

SECTION K : APPENDICES

1. SECTION A: EXECUTIVE SUMMARY

1.1 District Overview

UMkhanyakude District Municipality is located in the far Northern region of KwaZulu-Natal Province in South Africa (**32,014489; -27,622242**). At 12 818 km² and with a population totalling 625,846, the District is the 2nd largest District in KwaZulu-Natal, in terms of size, behind its neighbouring District, Zululand District Municipality. UMkhanyakude District also has the World Heritage Site known as Isimangaliso Wetland Park which encompasses the entire coastline of more than 200 km. The Map below indicates the boundaries of the 5 local municipalities within the UMkhanyakude District and surrounding neighbourhoods. The District Municipality consists of the following municipalities:

1.1.1 Local Municipalities within the

District

- UMhlabuyalingana Municipality (KZ 271)
- Jozini Municipality (KZ 272)
- The Big 5 Hlabisa Municipality (KZ 276)
- Mtubatuba Municipality (KZ 275)

The District Municipality is located in Mkhuze and has:

- The Republic of Mozambique to the North
- The Indian Ocean to the East
- King Cetshwayo DM to the South (DC28)
- Zululand DM to the West (DC26)
- the Kingdom of Swaziland to the North- West



1.2 Brief Demographic Profile for uMkhanyakude Municipalities

The Population

Table 1: Population Figures - STATSSA 2016 Community Survey

	UMhlabuyalingana	Jozini	Big 5 Hlabisa	Mtubatuba	Umkhanyakude
2011	156,736	186,502	107,183	175,425	625,846
2016	172,077	198,215	116,622	202,176	689,090
% Growth	8,9%	5,9%	8,7%	13,2%	9,2%

Table 2: Population by Group Type for Umkhanyakude District - STATSSA 2016 Community Survey

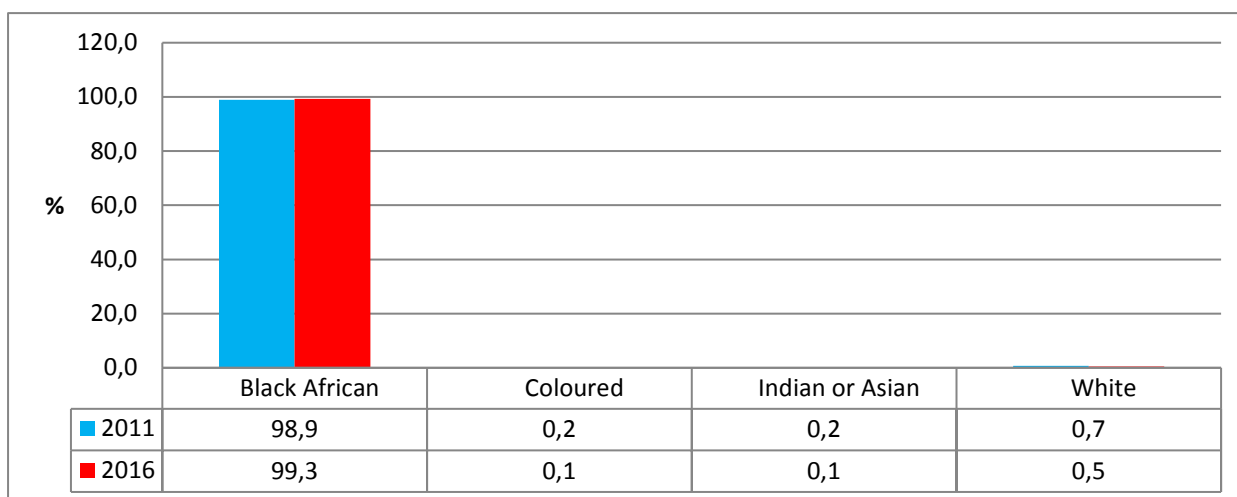


Table 3: Household Figures - STATSSA 2011 Census

Municipality	Household Size	No of Wards	Traditional Councils
UMhlabuyalingana	33857	18	4
Jozini	38849	20	7
Big 5 False Bay Hlabisa	107,183	13	6
Mtubatuba	34905	20	1
Total	128195	71	18

STATSSA, Census 2011

1.3 Economic Structure and Trends

The key economic structure and trends in the District can be summarised as follows:

- Small size of district economy in provincial comparative terms (e.g. less than 5% of the size of the eThekweni municipality in 2011)
 - Although growing from a small base, the economy experienced significant growth in excess of 9% per annum, especially in the period from 2000 onwards;
 - Two dominant local economies within the district are the Mtubatuba and Jozini LMs accounting for approximately R1.9 and R1.7 billion of GVA in 2011 respectively;
 - Dominant economic sectors in UKDM as measured by GVA is the retail, catering and accommodation sector accounting for R1.45 billion in 2011, the manufacturing sector (R1.37 billion), and the general government services sector (R1.34 billion);
 - The manufacturing sector increased its contribution to total GVA from 10.3% to 19.1%, and the retail, catering and accommodation sector its contribution from 13.5% to 20.3%;
 - Agricultural sector has shown some significant growth of approximately 5.5% per annum over the period 1995 to 2011, but represents the third lowest output amongst the districts within the province;
 - The number of formal employment opportunities in the agricultural sector remained relatively stable at approximately 9000 over the period from 2000 to 2005 but thereafter decreased significantly to a total estimated figure of 4983 by 2010;
 - The district economy became more concentrated in a select number of sectors with the Tress index increasing from a value of 36.7 in 2000 to 42.2 in 2011;
- (Source: DGDP, 2015)

1.4 Development of the 2017/2018 IDP

The development of the IDP Process Plan is guided by the Municipal Systems Act, Act 32 Of 2000. In terms of Section 25 (1) of the Act, *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 take into account proposals for the development of the Municipality;*
- *Align the resources and capacity of the Municipality with the implementation of the plan;*
- *Forms the policy framework and general basis in which annual budgets must be based;*
- *Complies with the provisions of this Chapter; and*
- *Is compatible with National and Provincial development plans and planning requirements binding on the Municipality in terms of legislation.*

The process of developing the IDP which was entirely driven internally. This process is the primary responsibility of the Council, officials and other stakeholders to ensure that integrated planning is undertaken. The Umkhanyakude District Council is responsible for the approval of the IDP for the District and the responsibility cannot be delegated. Clear accountability and management of the IDP process belongs to the Municipality and thus, should be owned and controlled by the Municipality. Councillors, senior officials, local municipalities, sector departments and parastatals, and civil society amongst others, have distinct roles to play during integrated development planning processes.

The Executive Mayor is responsible for driving the whole IDP process and provides leadership in the development and reviews of the IDP. The day-to-day management of the IDP process has been delegated to the Office of the Municipal Manager who consistently chairs the IDP Steering committee. The IDP Manager deals with coordination of the day-to-day issues relating to the IDP. These include adherence to IDP Framework/Process plan, coordination of stakeholders, support to Local municipalities and documentation of the IDP.

The District Municipality coordinates the District Development Planning Forum which forms the link between District and Local municipalities in terms of IDP. The District Development Planning Forum comprises of IDP Managers/ Coordinators, development/town planners, Performance management officers of all five municipalities in the District. Sector Departments are sometimes invited to attend District Development Planning Forums and to make presentations.

The senior management attends the IDP steering Committee meetings. The IDP Steering Committee is a technical working team of dedicated senior management officials, who together with the Municipal Manager and/or the IDP Manager must ensure a smooth compilation and implementation of the IDP. To ensure full participation, IDP Steering Committee meetings have been aligned with the Management Committee meeting (MANCO).

The IDP Manager compiles the IDP document through consultation with various sets of information and directs its output to the IDP Representative Forum for debates and further inputs and refinement of the plan. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support throughout the planning process.

The IDP development process for 2017/18 is the first one during the fourth term of local government and incorporates the main components of the District Growth and Development Plan (DGDP) especially the status quo analysis as well as the strategies phases. In essence the IDP review process captured the relevant components of the DGDP and used targets relevant to the 5-year lifespan of the IDP.

One of the fundamental features of the integrated development planning process is the involvement of community and stakeholder organizations in the process. Participation of affected and interested parties is very important to ensure that the IDP addresses core issues as experienced by the citizens of the District. As in the past, community participation was fundamental part of the IDP process and community participation programmes should be conducted, both in terms of monitoring the implementation of IDP, as well as the revision of the IDP process. In addition to the community participation programmes of the Local Municipalities, the UDM will conduct its community participation programme in each of the 4 Local Municipalities.

At a District level the community will have an opportunity to participate in the process through the District IDP Forum which will comprise of the Mayors, all political parties and various stakeholders in the Umkhanyakude District Municipality area of jurisdiction. District IDP Forum meetings will be open to the general public and represent all stakeholders. Efforts will be made to bring additional organizations into the IDP Representative Forum and ensure their continued participation throughout the process. Print media, UDM newsletter and electronic media will be used to inform the community of the progress of the IDP process.

Summary of Activities for the 17/18 IDP Preparation Process

KEY ACTIVITY	KEY OUTPUT	BY WHOM?	TARGET DATE
STEERING COMMITTEE MEETING			15 August 2016
1. Development & Submission of the Process & Framework Plan	IDP Process & Framework Plan	Steering Committee	30 July 2015
2. ExCo Adoption of the Process & Framework Plan	ExCo Resolution	MM& DC 27 ExCo	30 July 2016
3. Advertisement of the Process & Framework Plans	Copy of an advert	IDP/PMS Unit & Finance	14 August 2016
4. Provincial IDP Feedback Session	Feedback on credibility of the IDP	COGTA	September 2016
STEERING COMMITTEE MEETING			17 October 2016
5. Compilation of Situational Analysis	Status quo reports	Heads of Departments	November 2016
6. Municipal-wide analysis	Needs Analysis reports	Local Municipalities	November 2016
STEERING COMMITTEE MEETING			05 December 2016
7. Identification of Priority Issues	Priority issues report	Steering Committee	November 2015
8. Alignment Session with Sector Departments	Identification of District-wide Projects and Programmes	MANCO and Sector Departments	02 November 2016
9. Consolidation of Analysis results		IDP/PMS Unit	December 2016
10. Development of Objectives & Strategies	Draft Strategies	Municipal Departments	December 2016
11. Identification of Priority Projects	Draft list of 2017/2018 Projects	Portfolio Committees	January 2017
STEERING COMMITTEE MEETING			06 February 2017
12. Finalization of the IDP Document	Draft IDP	IDP/PMS Unit	22 March 2017
STEERING COMMITTEE MEETING			17 April 2017
13. Opportunity for Comments by Provincial/National Departments & Parastatals	Attendance and presentation at Provincial Assessments week	Heads of Departments and IDP/PMS Unit	20 April 2017
14. Incorporating and Responding to Comments from Provincial/National Departments & Parastatals	Submitted Project Proposals	Heads of Departments and IDP/PMS Unit	25 April 2017
15. Opportunity for Public Comments	District-wide Public Consultation Meetings	DC 27 EXCO	April 2017 (10,11,12,13)
STEERING COMMITTEE MEETING			21 June 2017
16. Final Adoption of the IDP	Final IDP Document	Council	May 2017
17. Submission of an IDP Document to COGTA	Final IDP & Acknowledgement letter from COGTA	IDP/PMS Unit	May 2017
18. Advertisement of the IDP Document for Noting	Copy of an advert	IDP/PMS Unit & Finance	June 2017

MEC 's Comments for 2016/2017 IDP Review

SUMMARY OF MEC'S COMMENTS – 16/17 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 17/18 IDP
Municipal Transformation and Institutional Development	Finalisation and adoption of the Human Resources Development Strategy	Work in progress
Basic Service Delivery	Adoption of WSDP	Work in progress
	Attach O&M Plan for Water and Sanitation	Work in progress
	Attach O&M Plan for Integrated Transport Plan	Work in progress
	Include information on community facilities (coordinate with LMs)	Work in progress
Local Economic Development	LED Strategy is outdated	Work in progress
	Indicate Institutional Partnerships with private sector	Work in progress
	No budget is indicated for LED Programmes	Work in progress
	Indicate safety and security needs	Work in progress
	No strategy to address LED constraints	Work in progress
	No stakeholder analysis/economic partners	Work in progress
	Indicate natural resources found within the district	Work in progress

SUMMARY OF MEC'S COMMENTS – 16/17 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 17/18 IDP
Financial Viability and Management	Include revenue enhancement strategies	Work in progress
	Include strategies for Municipality's salaries cost allocations, FBSs, grants and repairs and maintenance	Work in progress
	Provide alignment of government priorities, strategies and budget with Audit Action Plan	Work in progress
Good Governance and Public Participation	Report on functionality of Risk Management Committee	Work in progress
	Identify actions to address challenges experienced in functionality of AUDCOM, Internal AUDCOM and MPAC	Work in progress
	Improve SWOT analysis for this KPA	Work in progress
Cross Cutting Interventions	Address MEC comments as contained in the 2015 report	Work in progress
	Qualify demographic analysis with STATSSA data	Work in progress
	Water shortage analysis is not reflected in the SDF	Work in progress
	SADC initiatives are not reflected in the SDF as DC 27 shares international borders with Swaziland and Mozambique	Work in progress
	2013 Strategic Integrated Projects should be included in the SDF	Work in progress

1.5 Key Challenges for the District

The following table is a summary of challenges that the District Municipality is facing:

KPA	Challenges
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> • Attraction of critical and scarce skills • High staff turnover • Unavailability of records for audit purposes • Poor state of municipal facilities and infrastructure (Occupational Health and Safety) • Employees tend to surrender their pension fund contributions • Policies and procedures are outdated and not in line with new legislative amendments • No Employment Equity Consultative Forum • No Skills Audit conducted • None compliance with IDP/PMS legislative prescripts • Lack of strategic leadership and decision making
Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> • Lack of municipal infrastructure policies • Vandalism of infrastructure and illegal connections result to massive water losses • Shortage of bulk electrification and reticulation networks • High costs of operations, maintenance and water provision • Huge basic infrastructure backlogs and capital expenditure requirements to address these backlogs
Local Economic and Social Development	<ul style="list-style-type: none"> • Limited available budget to execute key programmes / project • Prevalent tendency to reduce Local Economic Development to small scale poverty alleviation projects • High concentration of the economy in urban areas • Lack of a coherent and common view and approach to economic development (municipalities, business and civil society) • High unemployment rate which perpetuates various types of crime especially against women, elderly and children
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • Long history of bad audit opinions • High grant dependency • Inaccuracy of customer data and disintegrated billing system; • Inability of households to pay for services; and • Inability to spend all conditional grants
Good Governance and Public Participation	<ul style="list-style-type: none"> • IGR with local municipalities is weak • Public participation strategy is not available • Internal audit, Audit Committee and MPAC lack harmony in performing their duties
Cross Cutting Interventions	<ul style="list-style-type: none"> • Scattered settlement patterns • Slow progress in implementing a GIS Hub in the District • IWMP needs to be reviewed and implemented • “Snail Pace” Land Perform/Transformation • Ambiguous Rural Development legislation <ul style="list-style-type: none"> - Ingonyama Trust Land vs land Tenure - privately owned land (few whites)

1.5.1 Addressing Challenges

In order for the District Municipality to deliver meaningfully on its mandate it would have to focus on the following:

- The District Municipality developed a DGDP through the assistance by KZN COGTA and the DGDP is zooming in into the strategic direction up to year 2035 which focusses on linking the IDP with the National and Provincial planning imperatives;

The Alignment of the PGDS and Umkhanyakude DGDP can best be summarised as follows:

PGDS Strategic Goals	DGDP Strategic Goals	IDP KPAs					
		Inst. Trans. and Dev.	Basic Service Delivery	LED	Financial Viability	Good Governance	Cross Cutting
1. Inclusive Econ Growth	1. Expanded District Economic output and increased quantity and quality of employment opportunities		√	√			
2. Human Resource Development	2. Enhanced quality of district human resources	√					
3. Human and Community Development	3. Improved quality of life and life expectancy	√		√		√	√
4. Strategic Infrastructure	4. High quality infrastructure network to support improved quality of life and economic growth		√	√			
5. Environmental Sustainability	5. District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development						√
6. Governance and Policy	6. Excellence in governance and leadership				√	√	
7. Spatial Equity	5. District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development						√

The DGDP will undergoing a review phase during 2017/2018

Furthermore the Strategic Agenda of the IDP is guided by the six KPAs which are:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Interventions

Other National government planning imperatives such as the National Development Plan (NDP) will be used in conjunction with the PGDS, the DGDP and the IDP. This approach will ensure that the five year lifespan of the IDP is further supported by long-term planning approaches that would ensure sustainability of municipalities for a foreseeable future.

1.6 The Vision

During a Strategic Planning Session that was held on the 02 – 04 November 2016 the Vision, mission, core values and strategies were developed. The following information represents final outcome of the Strategic Planning Session:

“A model District Municipality in service delivery excellence by 2035”

In terms of the **DGDP**, Umkhanyakude District Municipality developed the following long-term vision that talks to infrastructure and quality of life, economic development, demographic profile, education and Natural resources and lastly spatial development and governance:

Infrastructure and quality of life: By 2035 UKDM is characterised by high quality infrastructure network supporting both household needs and economic growth. All households are provided with access to basic water, adequate sanitation, sustainable energy sources, and regular waste removal services. The district is renowned for its high quality water and wastewater infrastructure and fully functional waste disposal sites. Alternative energy sources are widely used and waste recycling initiatives provide a source of employment and income for local people. All settlements are connected by a safe and well maintained road network used by a regular public transport service. The entire district have access to a wireless broadband service and all businesses and more than 50% of households have access to a computer and internet service.

Economic development: The district economy has consistently grown by more than 5% per annum since 2014 and this growth resulted in the creation of decent employment opportunities reducing the unemployment rate in the district by more than 50%, resulting in significant increases in average income levels. The skills base of the district labour force improved continually since 2014 and the proportion of workers with tertiary education exceeds the average of the province. The agricultural sector in UKDM is recognised as one of the food baskets of Southern Africa and numerous agricultural and forestry processing facilities have been established in the district. The district is internationally recognised for the diversity of its tourism attractions and **by 2035** annually attracts visitor numbers approaching that of South African tourist icons such as Table Mountain and the Kruger National Park. The land reform programme has been implemented successfully and created various employment opportunities in the agricultural and tourism sector.

Demographic profile: **By 2035** the overall quality of life as measured by the Human Development Index increased by 40% and average household income more than doubled. The prevalence of HIV has been reduced significantly and resulted in a notable increase in the life expectancy of the district population. The levels of malnutrition of children younger than five years have been halved and the entire population have reasonable access to high quality health services. The quality of housing has been improved and public sector housing is provided at sustainable densities according to the functional spatial development plan of the district. Crime levels have been reduced to acceptable levels by a committed police force working closely with local communities. All social and public facilities are accessible and user friendly for disabled persons.

Education: The quality of the output from the primary and secondary education system has improved dramatically with the matric pass rate for maths and science improving to more than 75%. All learners have access to fully equipped basic education facilities. The tertiary education levels of the district labour force improved substantially and distance tertiary tuition making use of the latest ICT technology have been successfully implemented. Adult illiteracy is completely eradicated **by 2035**.

Natural resources, spatial development and governance: The UKDM maintained and improved the integrity and quality of its physical environment and natural resources, especially its wetland areas, between 2014 and **2030**. Sustainable and coherent spatial development patterns have been successfully implemented through an effective land use management system and procedures guided by a framework of identified nodes and corridors. Highly skilled officials ensured that the planning and development activities of all spheres of government and other sectors are fully coordinated for maximum impact and synergy has been established with spatial development in adjacent Swaziland and Mozambique. Improved public sector management and skills levels resulted in sound local government financial management. All municipalities within the district are financially viable with local income streams fully optimised and dependency on grant income substantially reduced.

1.6.1 Measuring Progress

The District Municipality will use a Performance management System to measure progress made in the achievement of set objectives. A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. Furthermore, a municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision- making.

The District Municipality has chosen the Key Performance model of the PMS. In the said model all indicators are grouped together under the national key performance areas as per the Systems Act and the local key performance areas as per the Umkhanyakude District Municipality's IDP. The said Model therefore enables the District Municipality to assess its performance based on the national and its own local key performance areas.

The following KPAs inform the OPMS of the Municipality:

1. Municipal Transformation and Institutional Development
2. Service Delivery and Infrastructure development
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross Cutting Interventions

Service Delivery Priorities are as follows:

1. Water
2. Sanitation/Sewerage;
3. Environmental Health;
4. Economics, Social or Community and Skills Development
5. Poverty eradication and Food Security;
6. Revenue enhancement;
7. Spatial planning and development;
8. Communication and Information Technology (IT); and
9. Good Governance and Clean Administration.

More details are contained in the Strategic Agenda of this IDP document.

2. SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

2.1 Government Policies and Imperatives

The IDP document for 2017/2018 will reflect on the development mandate that the Council intends implementing. The following issues have been considered during the preparation of the IDP document:

- Responding on the Outcome Delivery Agreement (Outcome: 12) and its seven (7) outputs, as signed by the Minister (COGTA); all nine (9) Provincial COGTA MECs and all Mayors on the 1st of October 2010;
- Responding to KZN priority issues ;
- Addressing Local Government manifesto;
- Responding to the comments and issues raised by the MEC for COGTA (KZN) in the 2016/2017 IDP;
- Responding to issues identified as part of the Municipal Turnaround Strategy;
- Strengthening focused community and stakeholder participation in the IDP processes; and
- Aligning Sector Departments' strategic plans to the District-wide priorities and service delivery programmes.

This IDP document has also been informed and is aligned to the following strategic documents and National and Provincial strategic objectives:

- Global goals for Sustainable Development;
- National Development Plan;
- National Infrastructure Plan;
- Back-to-Basics Policy;
- Provincial Growth and Development Strategy;
- Operation Sukuma Sakhe
- District Growth and Development Plan;
- Municipal Turnaround Strategy; and
- National Delivery Outcome Agreements (especially outcome nine (9) in relation to Local government and municipalities).

2.1.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals, otherwise known as the Global Goals, build on the Millennium Development Goals (MDGs), eight anti-poverty targets that the world committed to achieving by 2015. The MDGs, adopted in 2000, aimed at a range of issues that included decreasing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people.

At the United Nations Sustainable Development Summit on 25 September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and injustice, and tackle climate change by 2030. The following goals were adopted:

1. Zero Poverty
2. No Hunger
3. Good Health and Well-being
4. Quality Education
5. Gender Equality
6. Clean Water and Sanitation
7. Affordable and Clean Energy
8. Decent Work and Economic Growth
9. Industry, Innovation and Infrastructure
10. Reduced Inequalities
11. Sustainable Cities and Communities
12. Responsible Consumption and Production
13. Climate Change
14. Life Below Water
15. Life on Land
16. Peace, Justice and Strong Institutions
17. Partnerships for the Goals

2.1.2 National Development Plan

Through a Diagnostic Report, the National Development Plan identified nine key challenges which are:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is poorly located, under-maintained and insufficient to foster growth;
- Spatial patterns exclude the poor from the fruits of development;
- The economy is overly and unsustainably resource intensive;
- A widespread disease burden is compounded by a failing public health system;
- Public services are uneven and of poor quality;
- Corruption is widespread; and
- South Africa remains a divided society

The Planning Commission then identifies two challenges that are interrelated those being, too few people work and the quality of education for the majority is poor. Basically the NDP contains proposals for tackling the problems of poverty, inequality and unemployment.

The key challenges identified in the National Development Plan are deeply rooted within the District and as such, the approach of the IDP will seek to develop strategies that will tackle these challenges.

2.1.3 The Provincial Growth and Development Strategy (PGDS)

The Provincial Growth & Development Strategy (PGDS) is based on the following goals:

- Inclusive Economic Growth (KPA 3)
- Human Resource Development (KPA 1)
- Human and Community Development (KPA 1)
- Strategic Infrastructure (KPA 2)
- Environmental Sustainability (KPA 6)
- Governance and Policy (KPA 5)
- Spatial Equity (KPA 6)

KPAs for the Municipality are linked to the PGDS as indicated in brackets. Furthermore, through COGTA the Municipality will participate in the programme for developing the District growth and Development Plan which is a long-term year plan.

2.1.4 Provincial Growth and Development Plan (PGDP)

The PGDS identifies seven strategic goals and thirty strategic objectives that will drive the Province towards its 2035 vision. The cabinet has identified a need to further prepare an implementation in the form of PGDP. The DGDP is aligned to the PGDP.

2.1.5 District Growth and Development Plan

The District Growth and Development Plan is meant to play a key role in the integration and alignment of the intentions of the NDP at national level and PGDP at provincial level on the one hand, with the activities of local government operating at the coalface of implementation and interaction with constituent communities on the other.

The aim of the DGDP is therefore to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals. In addition to the more detailed focus on the interventions identified by the PGDS-PGDP, the DGDP is expected to propose specific milestones that will have to be achieved per priority sectors. This will be refined in a collaborative approach with all the relevant stakeholders to ensure ownership of targets that will be set for specific time horizons.

The KwaZulu-Natal Provincial Planning Commission facilitates and supports the lead departments to develop detailed trajectories to ensure that the roadmap is clear on what is required to achieve the 2030 Vision for KwaZulu-Natal. The current DGDP is due for a review as it was developed in 2014.

2.1.6 The Back to Basics

President of the Republic of South Africa jointly with Minister: COGTA held Local Government Summit on the 18th of September 2014 with all municipalities countrywide in Gauteng Province. The Back to Basics Programme is all about fulfillment of municipalities on their constitutional mandate i.e. Putting people / Community first for their lives to change for the better. Five (5) key pillars of Back to Basics Programme identified as follows:

- Basic Services;
- Good Governance;
- Public Participation;
- Financial Management; and
- Institutional Capacity

2.1.7 State of the Nation Address (SONA) – 2017

His Excellency, President Zuma during the State of the Nation Address on his speech mainly spoke about radical socio-economic transformation he mentioned that South Africa is guided by National Development plan and should be free from poverty, inequality and unemployment. He also mentioned that the economy of the Country is still not growing fast enough to create jobs that are needed and there are some people including youth who have not worked for years. He mentioned that based on those reasons the Country should focus on the few areas packaged as the Nine-Point Plan to reignite growth so that the economy can create the much needed jobs. He then mentioned that focus areas include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMME's), managing workplace conflict, attracting investments, growing the oceans economy and tourism.

Mr President mentioned the work that the Government is doing to ensure reliable bulk water supply in various areas of the Country to support economic growth whilst increasing access to vulnerable and rural Municipalities. The government is putting more effort to curb high water losses which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000. He urged everyone including municipalities to support the War on Leaks programme.

The President continued mentioning that the government has established InvestSA and investment one-stop shop nationally and will open provincial centres in KwaZulu-Natal. He then mentioned that in 2014 the government launched the operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors. The purpose was to find few key projects where the Country's growth could be unlocked by implementing the NDP. The President also mentioned that tourism has been identified as a key job driver thus tourist arrival numbers are increasing which presents 13% growth in tourist arrivals.

The President continued and reported that the government runs effective poverty alleviation programmes such as Expanded Public Works Programme (EPWP). In addition, social grants are now reaching close to 17 million people monthly, mainly elderly persons and children. Many families would not be able to put food on the table if it were not for social grants.

Lastly the President mentioned that the government should move beyond words to practical implementation of programmes and must play a role in the economy to drive transformation as a start the new regulation making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalised and were gazetted on 20 January 2017.

2.1.8 State of the Province Address (SOPA) – 2017

The Premier of the KZN Province stated saying that it is important that as a democratic government based on the will of the people it is imperative that the government renew on the historic month and pledge to build a prosperous province working with leaders of society and the community at large. In renewing the pledge knowing that millions of people today are better than yesterday and tomorrow will bring more joy than today.

Not forgetting the fact that as neighbouring villages get clean water, electricity, clinics and proper roads, other people are still waiting patiently for these service. As many people move from informal to formal houses, it must be ensured that those who are waiting for their turn will surely come as day the follows the night. The province is determined to move with speed to achieve high rates of economic growth that would result in job creation and reduction of unemployment.

He also said that it is weighing heavily in government the that fact that there are thousands of people who still live in abject poverty. As public representatives, elected through a popular vote, conscience tells that freedom and democracy will remain without the real substance unless there is real improvement in the lives of ordinary members of society. He then quoted that “when we started this term of office in 2014, we knew that our freedom would not be complete while millions continued to live in poverty”

3. SECTION C: SITUATIONAL ANALYSIS

3.1 Environmental Analysis

Introduction

The purpose of the environmental analysis is to ensure that municipal development strategies and projects take existing environmental problems and threats into consideration as well as environmental assets that require protection or controlled management.

While the principal duty of a municipality is to govern the affairs of that municipality in accordance with the Constitution and relevant legislation, especially the Structures Act and the Systems Act; the environmental right¹ contained in the Bill of Rights imposes another important duty on municipalities. As such municipalities play a fundamental role in the protection of the environment. In fact, they are obliged to ensure that the environment is protected for present and future generations.

The National Environmental Management Act (Act 107 of 1998), or otherwise referred to as NEMA, together with The Environmental Conservation Act (Act 73 of 1989), promote Integrated Environmental Management (IEM) in South Africa in order to promote and support sustainable development.

Climate and Biodiversity

The uMkhanyakude district has outstanding potential for agriculture and tourism development; the district has a wealth of natural beauty, outstanding landscapes, a favourable climate and fertile soils for major agricultural production. The district is closely associated with the iSimangaliso Wetland Park, the Hluhluwe Game Reserve, and the marine environments of both Sodwana Bay and Kosi Bay, all world-renowned sites. "Maputaland", the Makhadini Flats and the Pongola-Poort/Jozini Dam (constructed in the 1970's with the intention of unleashing the agricultural potential of the area).

The iSimangaliso Wetlands Park stretches along the Zululand coast from Mapelane in the south to Kosi Bay in the north. The name reflects the many areas that make up its 220 000 hectares, such as Lake Sibaya, Sodwana Bay, Mkhuze Game Reserve, False Bay, Fannies Island, Charters Creek, Lake St Lucia, and Cape Vidal. iSimangaliso made modern natural history when living fossils - coelacanths - were discovered off its warm Indian Ocean shoreline.

The uMkhanyakude District has a good climate and is well endowed with natural resources whose comparative advantages are: Mean annual rainfall decreases from an average 1200 - 1400mm along the coastal region to an average of 650mm inland. Similarly mean annual temperatures decrease varies from 21 degrees Celsius along the coast to 18 degrees Celsius inland.

The uMkhanyakude District has a unique biodiversity and cultural heritage. There is a world heritage site, the iSimangaliso Wetland Park, with a scenic pristine environment and the coastal

¹ Section 24.

atmosphere thus creating more opportunities for tourism development which attracts a number of tourists internally and internationally.

Hydrology: Phongolo River floodplain & The Mkuze River Floodplain

The Phongolo River and its floodplain system, which in its natural state presents as a unique and special ecosystem, dominate the hydrology of the Makhathini Flats. The Headwaters of the Phongolo River are in the highlands of southern Mpumalanga and northern KwaZulu Natal near the towns of Wakkerstroom and Utrecht respectively.

The river descends rapidly from these highland areas until it reaches the western side of the Lubombo Mountains. Here it has carved a gorge known as the Pongolapoort, through which it drops into the lowlands of the Makhathini Flats. Portions of southern Swaziland contribute to its catchment and the Phongolo River is joined by the Usutu River, from the north; just before it leaves South Africa and flows into Mozambique.

It then enters the Indian Ocean just south of Maputo as the Rio del Maputo. The Phongolo River system thus has a significant trans-boundary character, which has influenced the past and continues to influence the present manipulation of its hydrology.

There is also catchment of the Mkuze River along a tributary known as the Ndlamyane River. This tributary has its source in the Lebombo Mountains just to the south of the Pongolapoort. The Mkuze River flows east to enter the Indian Ocean through the Isimangaliso Wetland Park. The primary influence on the hydrology of the Phongolo River system as it flows through the floodplain and the Makhathini Flats is the Pongolapoort Dam, which was constructed between 1963 and 1976. In addition to the contribution that the Phongolo River brings to the floodplain system, there are a number of small tributaries that join the system below the dam and have their origin in the Lebombo Mountains to the west. These are from south to north the Mlambo, Mfongosi, Mangqwashi, Mpontshane, Lubambo, and Zibayeni Rivers.

Each of these systems is similar in length and catchment area and therefore potentially contributes similar volumes of water into the system. However, relative to the full extent of the Phongolo River system, their contributions will more than likely be negligible, considering that the mean annual simulated runoff for this lower portion of the system is significantly lower than the middle and upper portions of the catchment, i.e. 40 to 60 mm per annum in comparison to 100 to 150 mm and 150 to 200 mm respectively (Lackford, et al, 2010).

The Phongolo and Mkuze floodplain systems are unique and must be conserved. The link between aquatic and terrestrial ecosystems along the floodplains needs to be maintained through the conservation of habitats of high biodiversity importance and High ecological function. These habitats should be linked to ensure that ecological corridors are maintained throughout the region.

Regional ecological corridor systems should allow connectivity from south to north (i.e. along the floodplain systems), and from east to west (i.e. connecting the Lubombo mountains and the coastal vegetation). These movement /dispersal corridors, both for fauna and flora, are vital ecological systems in a region identified as a biodiversity 'hotspot'.

Hydrology: The Mfolozi River Floodplain

The Southern part of the District Municipality is trisected by three main watercourses, the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its main tributaries the Mansiya, the Manzibomvu and the Nzimane Rivers.

The White Umfolozi River, with its source near to the town of Vryheid, has the largest catchment and flows through Imfolozi Game Reserve in a predominantly west-east direction. The Black Umfolozi River has its origins east of Vryheid and flows through Imfolozi Game Reserve from north-west to south-east.

The confluence of the two rivers is at Siyembeni on the eastern boundary of Imfolozi Game Reserve after which the river is known as the Umfolozi River. The ecological status of this river is moderately to largely modified. The substantial flood plain of this river system is of considerable importance for fish conservation, as it contains a number of large pans, which are linked to the river in times of flood.

The Hluhluwe River has its origins to the west of the park in the hills surrounding Hlabisa. It flows from here in a largely north-east direction to Maphumulo, the point where it exits the reserve and enters the Hluhluwe Dam. When the dam is full, the headwaters back up into Hluhluwe game Reserve. From the Hluhluwe Dam the river drains into False Bay of Lake St Lucia. The ecological status of this river is moderately to largely modified.

The catchments of two rivers, the Nyalazi River in Imfolozi Game Reserve and the Manzamnyama in HGR are wholly contained within the park and as such are not impacted by upstream land uses other than conducted by park management.

Most of the smaller rivers and streams in the park, including the Nyalazi and the Manzamnyama Rivers are non-perennial and only the three main rivers generally have water throughout the year. In the history of the park none of these three rivers have dried up to the extent that there was no water available for animals to drink, although in recent times (1992, 2006 and 2010) it has been necessary to dig to find the water beneath the sediment.

The status of most of these rivers has declined significantly in the stretches above and below the park, due to human-induced environmental degradation. As indicated, the ecological status of all the rivers in the park (according to Kleynhans, 1996 and 1999) is largely significantly below satisfactory, to the detriment of the dependent aquatic biodiversity. Both water quality and regularity of flow have deteriorated significantly in recent years, as a result of the non-sustainable land uses and increased abstraction upstream of the park.

Permanent water bodies are represented by numerous seasonal and permanent pans distributed throughout the park such as the eMgqizweni and Dlabe Pans south of the White Umfolozi (in Imfolozi Game Reserve) and Hidli Vlei (in Hluhluwe Game Reserve). Some of these pans are fairly large and will only dry out after an extended dry season while others are only a few metres across.

Soils and Land Types

The landtypes of the uMkhanyakude district municipality span three 1:250,000 Landtype Series maps; 2632 Mkuze, 2730 Vryheid and 2830 Richards Bay (Soil and Irrigation Research Institute, 1986 a, b; 1988). The landtypes have been compiled to differentiate areas with similar terrain morphology, soil, geology and climate parameters (Fig 3).

The municipality covers in excess of 2 500 km² so this assessment adopts the broad landtype classification; (i) red/yellow freely drained soils (Ab, Ac, Ae, Ah, Ai); (ii) Prismaeutanic, pedocutanic and/or gleyeutanic horizons (Db and Dc); (iii) Undifferentiated; vertic, melanic or red structured soil horizons (Ea); Glenrosa and /Mispah soil forms (Fa, Fb);

Grey regic sands (Ha, Hb) and (v) Undifferentiated deposits (Ia,Ib). The soil landtypes form a critical component of the development potential assessment of the municipal area where the geotechnical characteristics of the different soil forms can be interpreted in terms of soil activity, drainage, collapse potential or erodibility. The broad landtype patterns are described below.

Broad soil pattern Ab, Ac, Ae, Ah and Ai: Red/yellow freely drained soils

The broad landtype "Ab" is limited to some steep slope areas underlain by sandstones of the Vryheid Formation and Dwyka tillite. The area of "Ac" is restricted in the municipal region being confined to a small area of Quaternary Aeolian "redistributed sands" west of Lake Bhangazi. Extensive area of landtypes "Ae" and "Ah" are associated with Maputaland Group dune sands whereas "Ai" is associated with deposits ranging from the Cretaceous to the Quaternary sands. Landtype "Ab" is red, dystrophic / mesotrophic soils which are moderately to highly leached (yellow soils <10%) whilst red and yellow, dystrophic / mesotrophic soils constitute the "Ac" landtype and the "Ae" landtype pattern comprise red, deep soils.

Broad soil pattern Db and Dc: Prismaeutanic, pedocutanic and/or gleyeutanic horizons dominant (>50%)

The "Db" and "Dc" landtypes are associated with a wide variety of geological units such as the basement granites, Natal Group sandstones, Dwyka tillites, Ecca shales and sandstones, mudstones, shale and/or sandstones of the Escourt, Emakwezini, Nyoka, Ntabene and Clarens Formations, siltstone/sandstone of the Zululand Group and some Cenozoic deposits. The "Db" and "Dc" broad soil pattern are generally situated in low gradient slopes and are therefore prone to inundation/flooding. "Db" landtype unit is characterised by duplex soils with non-red B horizons whilst the "Dc" landtype constitute some soil forms that may have vertic, melanic and/or red structured horizons that occur in areas of impeded drainage and include clays with swell/shrink potential.

Broad soil pattern Ea: Undifferentiated; vertic, melanic or red structured soils

In the uMkhanyakude municipal region the "Ea" landtype pattern is associated with various stratigraphic units but there a definite association with the Early Jurassic volcanics of the Letaba Formation.

The "Ea" unit generally occurs in areas of low slope gradients where drainage is limited and often occurs on the deeply weathered, clayey bedrock. Flat areas of "Ea" landtype are often situated close to major rivers and are at risk of occasional inundation. This landtype is characterised by soils which comprise dark, blocky structured clays and/or red, structured

subsoil horizons (Swartland, Shortlands, Bonheim Forms) that contain swelling clays.

Broad soil pattern Fa and Fb: Lithosols; Glenrosa/Mispah

These broad soil patterns are associated with rocky/shallow lithosols typically of the soils of the Mispah and Glenrosa forms. The “Fa” and “Fb” broad landtype occurs predominantly in the hilly areas west of the Letaba Formation volcanics where the landtype unit is underlain by diverse geology. In this southwestern region of the uMkhanyakude municipality the “Fa” and “Fb” landtypes are underlain by a variety of rock types which include the basement rocks, Natal Group sandstones and the tillites, shales and sandstones of the Karoo Supergroup. The gentle slopes of Lebombo Mountains underlain by Jozini Formation volcanics also form part of the “Fa” and “Fb” landtypes.

Broad soil pattern Ha and Hb: Grey regic sands

These broad soil patterns are described as deep, grey, structureless soils which are often associated with the Fernwood form. Landtypes “Ha” and “Hb” may also include the Constantia, Shepstone and Vilafontes soil forms associated with the Maputaland Group dune sands on the coastal dune cordon.

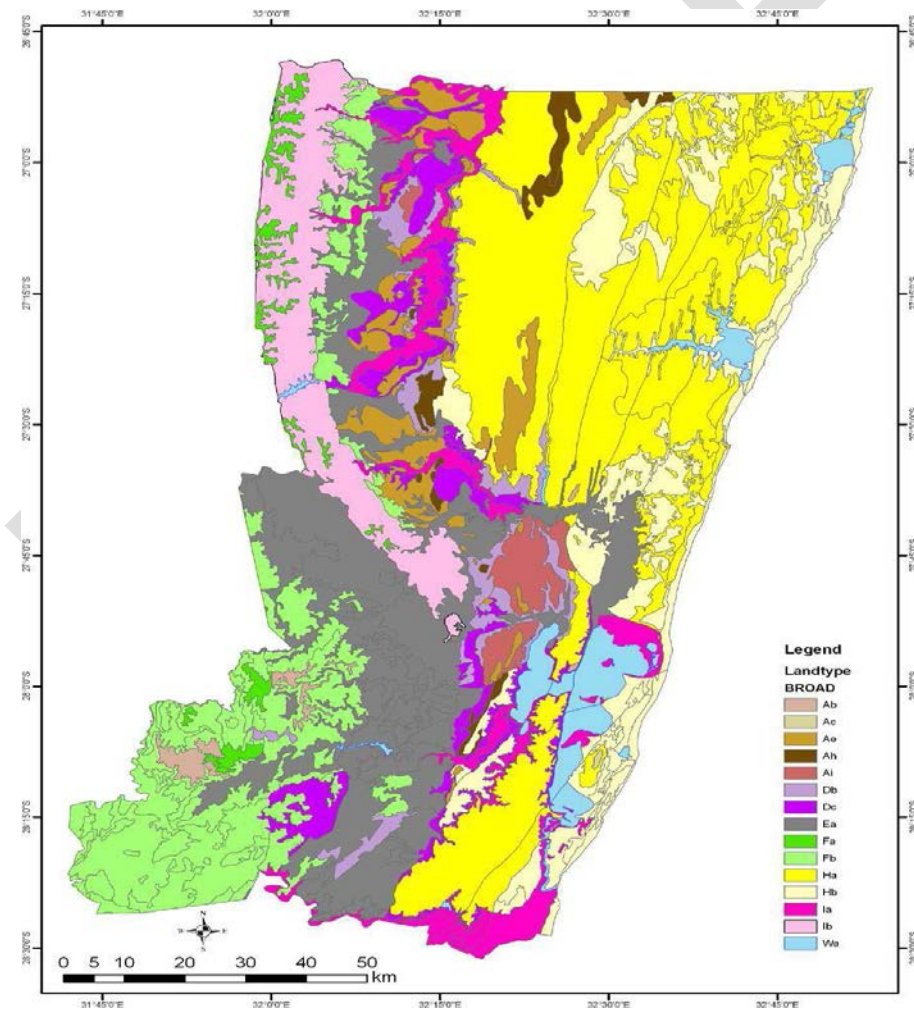


Figure 1: Soil Land Types

Challenges to Natural Environment

The biodiversity in the District is being lost due to land conversion, climate change, unsustainable harvesting of natural resources and the wide spread of alien species. Natural resources provide opportunities for economic empowerment through sustained agriculture, ecotourism, indigenous plant use etc.

The Wetland

It has already been indicated above that the uMkhanyakude District has a number of wetlands, the greatest being the Isimangaliso Wetland Park with a wide variety of habitats such as marshes, peatlands, floodplains, rivers and lakes, and coastal areas such as salt marshes, mangroves that are found in Sodwana Bay.

The wetlands are under pressure due to increasing population growth and development, which result in the loss of habitat, ecological and hydrological functions. Developments along the coast result in the increased pollution and high amounts of nutrients near coast water causing eutrophication, interception and interruption of flow of water and sediments.

Coastal and marine

The coastal areas at Umkhanyakude District are distinctive, complex and interconnected natural system, with resources that are finite and vulnerable to overuse and degradation, and that pose risks when not well managed. It is the meeting place of the land and sea – a limited spatial area that supports multiplicity of human activities. The areas along the coast have a range of considerations – biophysical, economic, social and institutional – interconnect; in a manner that requires a dedicated and integrated management approach.

Land Use vs. Environment

Land Development/Planning and Environment Planning are interrelated to each other. Improper or uncontrolled development is likely to cause adverse impacts on the environment, and environmental pollution or degradation may become a major obstacle for social and economic development.

Environmental degradation is often mentioned as the consequence of human negligence on the one hand, but on the other hand it is more often than not the intentional individual or collective actions that have put economic gains as of utmost importance.

Current land use:

- A high proportion of the uMkhanyakude District Municipality is under thicket, grassland and wetland;
- Remaining areas are disturbed cultivation land and settlement;
- Large areas of land are under communal tenure in the District – located in the traditional authority areas under the jurisdiction of the Ingonyama Trust;
- The remaining areas are under state conservation, private ownership with limited formal urban areas;
- Land reform is in the process of being implemented in the District and comprises around 20% of the total area at the time of survey (2007 by the Department of Land Affairs);
- Additional land has been identified for redistribution and restitution purposes.

The absence of planning and environmental tools, or failure (in cases where the tools are in existence) to implement has contributed immensely to uncontrolled development that has negatively impacted the state of the environment in the District.

Environmental Planning and Management tools audit

UMkhanyakude District Municipality has Integrated Waste management Plan (IWMP) that was last developed in 2004 and had never been implemented nor reviewed. While failure to implement the IWMP could be attributed to unavailability of funds (budgetary constraints); much of it could be attributed to the absence at that time of a dedicated unit dealing with Environmental Management and Planning issues such as Waste Management.

The District has some coastal areas from Isimangaliso Wetland Park, Sodwana Bay to Kosi Bay mainly managed by KZN Wildlife and Isimangaliso Wetland Park; however there is a need for Coastal Management Plan (CMP) to promote integrated management of the coast as a system, in order to harness its resources for sustainable coastal development. The District should engage relevant stakeholders regarding the development of the Coastal Management Plan.

The Coastal Management Plan would position UMkhanyakude District Municipality amongst a growing number of coastal municipalities internationally that are conducting dedicated coastal management programmes, enabling the District to fulfil a global responsibilities in terms of Agenda 21, the international charter for sustainable development that emerged from the Rio Earth Summit of 1992.

Nature conservation

Umkhanyakude District has a number of formal conservation areas under the administration of KZN Wildlife. Also included are community game reserves and proposed conservation areas. The plans of establishing the Biosphere Reserve in the District are continuing.

Waste Management

Waste management remains a major challenge at uMkhanyakude District Municipality due to poor solid waste disposal which pose a threat to human's health. All landfills are operating illegally. The failure of the municipalities to implement their respective IWMPs also made matters worse. UMkhanyakude district Municipality has failed to review its 2004 IWMP and as such the funding for the review had to be returned to the funder.

Given the financial constraint facing almost all municipalities within the uMkhanyakude District family of municipalities; it is therefore suggested that municipalities priorities the development or review of IWMPs and utilize the IWMP toolkit developed by the Department of Environmental Affairs. Such a toolkit would ensure the elimination of service providers, therefore saving money for the municipality, since it would mean that the development or the review of the IWMP would be done in-house.

The state of waste water treatment plants, which are the responsibility of the District municipality, is atrocious. These water treatment points form part of bulk water, therefore falls under Water Service Authority (WSA). Due to lack of capacity within Technical Department, WSA has been outsourced. As such all waste water treatment plants are managed by WSA.

Most of these plants are dysfunctional. That could be attributed to cable theft, in some cases generator have been stolen. Since its construction the waste water treatment plant in Hluhluwe (The Big Five False Bay) has not operated as constantly as it should have been. This is because each time cables and generator are replaced they get stolen immediately. As such; a sludge and untreated and polluted water flow down the stream to the river posing health hazard not only to the river's ecosystem, but also to people utilizing the river downstream.

Not one municipality records the waste disposed of at their landfill site. Only a few of the sites record the number of vehicle loads. None of the sites record the waste according to DEA's recommended method of characterisation of waste. Therefore, it was not possible to determine the primary, secondary nor tertiary fractions accurately for this report. The action plan is for each site to implement the proposed waste management systems to cater for better measurement of the waste types generated.

Human Resource

The uMkhanyakude District has since created Environmental management Unit, and has appointed an Environmental Management officer to deal with and be responsible for environmental management in the District. The support provided by the DEA' LGS support also contributes towards the functionality of the Environmental Management unit and serves as an added capacity to the District with regards to Environmental Management.

STRATEGIES/RECOMMENDATIONS

The issues for uMkhanyakude District Municipality as outlined above can be categorised into the following themes to allow for the determination of a manageable amount of corresponding Strategies:

Biodiversity:

- Development of continued alien invasive removal programmes.
- Environmental campaigns aimed at minimising biodiversity loss in areas outside the protected areas/reserves.
- Workshops to be regularly given to traditional healers and AmaKhosi.
- Establishment of co-operative governance, around the issue of land ownership in order to monitor development.
- Invest in better agricultural education and land care programmes, so that the local communities are able to better understand the land and how best to utilise it.

Waste Management:

- Development of a comprehensive Integrated Waste Management Plans with the waste hierarchy – municipalities should spearhead this campaign to encourage communities to reduce, reuse and recycle.
- Facilitation/coordination of a District-wide waste management forum, as a platform for engagement with other waste management officials, in order to share information. In addition the District should also promote and support Waste Management forums at a local municipal level.
- Municipalities must extend their services to more rural communities, in an effort to reduce the random disposal of waste.
- Empower local rural communities to dispose of their waste in an environmentally sustainable manner instead of dumping or burning waste material
- Increased financial resources to be directed to the establishment registered landfill sites.
- There has to be a link between waste management and job creation. This would require a platform comprising of waste management practitioners and LED officials in the District; and also relevant sector departments, such a DED, DEA and KZN DAEA; and waste salvagers and formal collectors.

Coastal Management:

- Development of Coastal Management Plans for the three coastal municipalities within the district, in accordance with Integrated Coastal management Act (ICM Act).
- Foster greater working relations with the iSimangaliso management team and vice versa, through the establishment of a formalised structure to deal with coastal and estuarine issues.
- Development of Coastal Management programmes, the municipality's mandate is to provide the required infrastructure in order for development to be adequately monitored and proceed in a positive manner.
- Implementation of Off-Road Vehicles (ORV"s) regulations as a management strategy for public access on coastal zones (where applicable and not contrary to existing legislation).
- Establishment of water quality guidelines to ensure blue-flag status beaches.
- Improve facilities and security at popular beach locations to increase tourism potential and optimise recreational use.
- Coastal Education, to bring about awareness in this district in order to preserve the coastal resources.
- Public access, the infrastructure should be appropriately maintained in order to ensure safe public access.

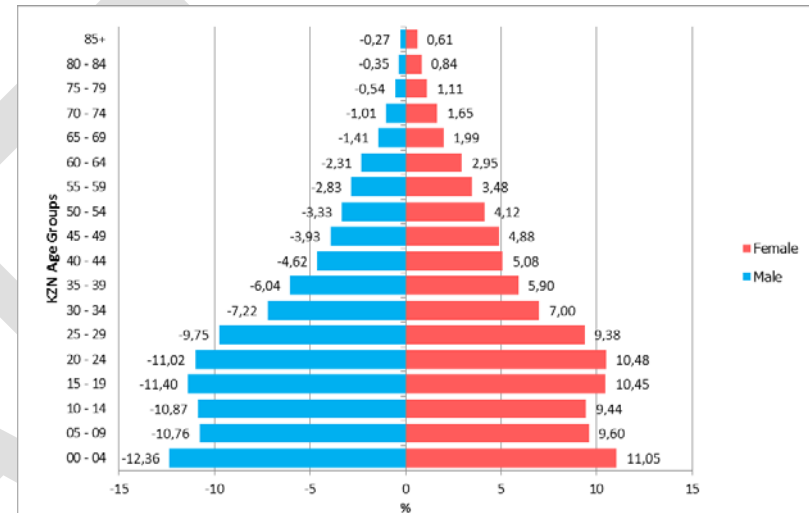
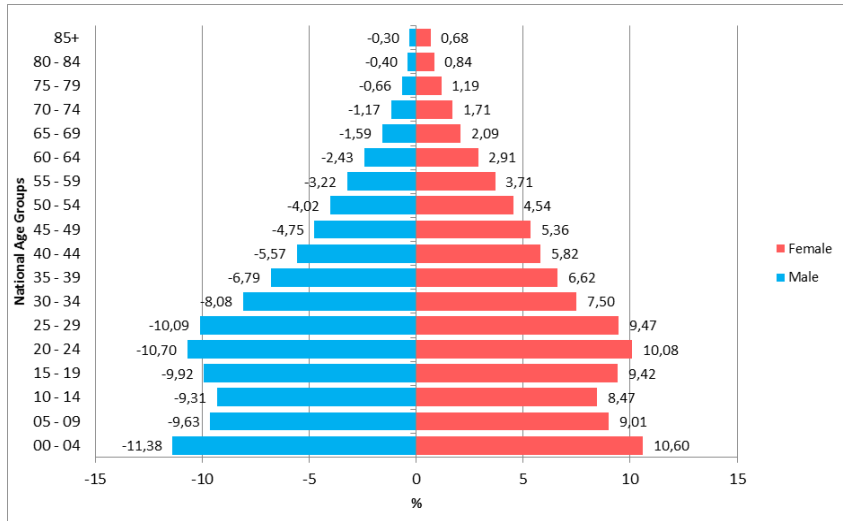
Environmental Awareness:

- The District needs to facilitate awareness of municipalities' environmental obligation, roles and responsibilities, as well as the access to relevant environmental legislation and guidance.
- The District needs to facilitate opportunities to further environmental awareness amongst politicians and officials
- The District should promote an understanding of the economic value of natural resources and urban systems and their role in ensuring sustained service delivery and the provision of basic needs to all.

DRAFT

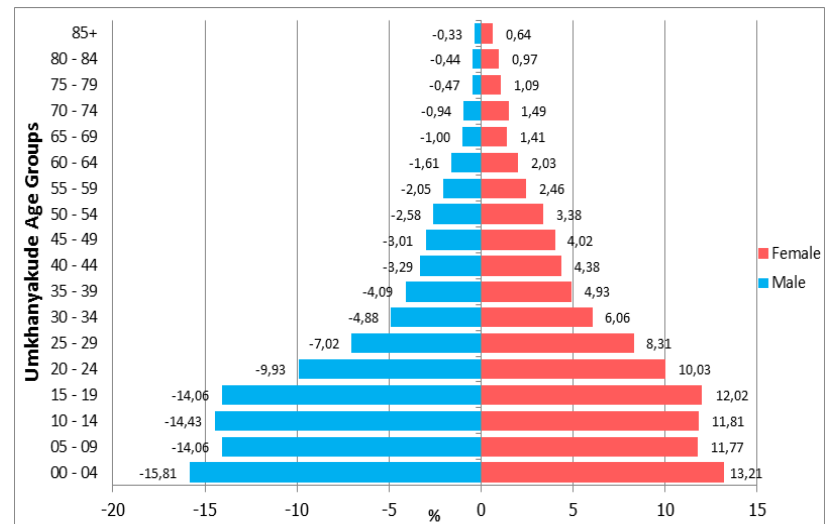
3.2 Demographic Characteristics

Figure 2: National, Provincial and District Population Dynamics, Census 2011



- Umkhanyakude figure on the right hand side shows more population from ages 0 to 34 which accounts for 76%
- At national level the same category accounts for 67% which is the same provincially
- At national level the same category accounts for 67% which is the same provincially
- From age group 25-29 and above, there are more females than males.

Community survey data for 2016 is still being compiled and will be available in the final document

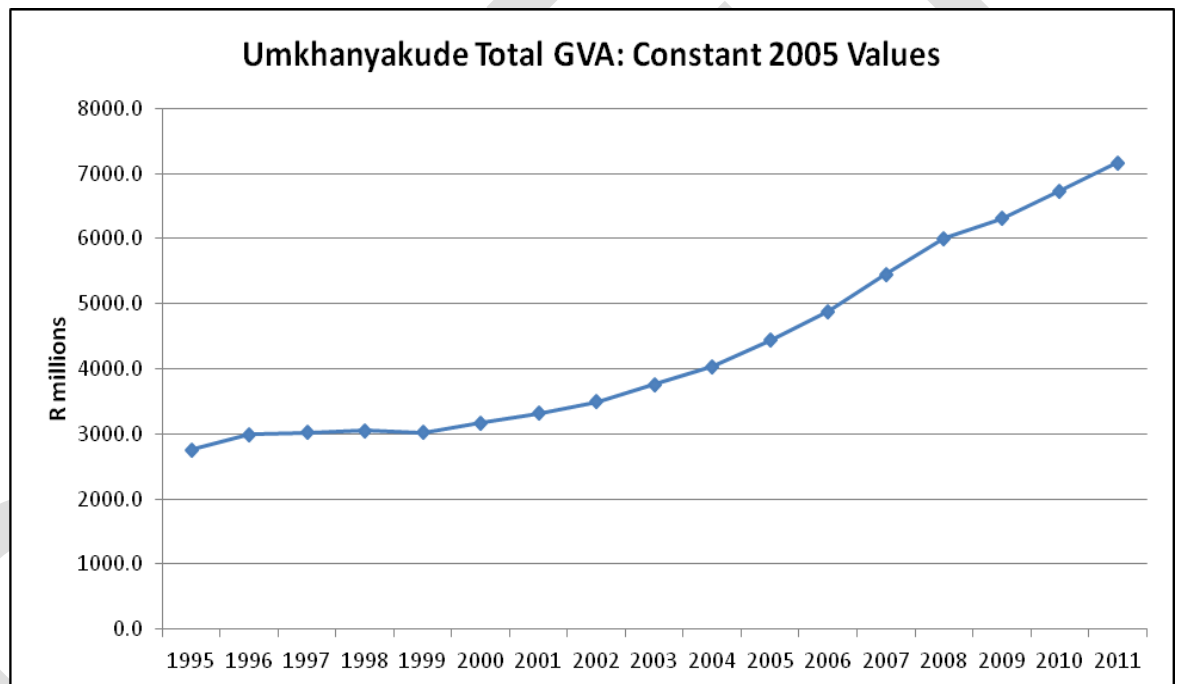


3.3 Overview of the District Economy

3.3.1 Economic structure and trends

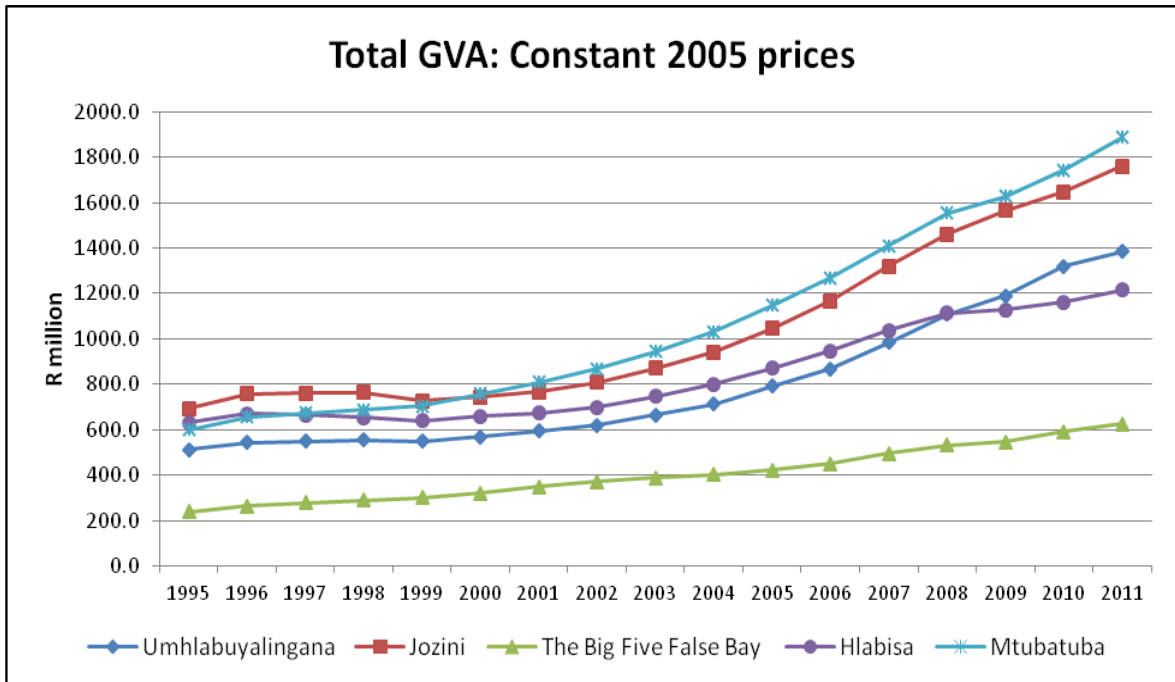
- The total size of the district economy as measured by the total GVA has grown from R2.7 billion in 1995 to approximately R7.1 billion in 2011.
- The comparative structure of the local economies is depicted below and indicates a much differentiated structure with increasing divergence over time.
- The two dominant local economies within the district are the Mtubatuba and Jozini LMs accounting for approximately R1.9 and R1.7 billion of GVA in 2011 respectively. The growth rates and patterns of the Mtubatuba, Jozini, and Umhlabuyalingana municipalities showed an increasing and sustained growth over the period from 2001 onwards. This is in contrast to the economy of the Hlabisa LM which experienced a reduced economic growth rate since 2008.

Figure 3: Umkhanyakude Total GVA at constant 2005 values



Data Source: Quantec, RSA Regional indicators (2011)

Figure 4: Total GVA at constant 2005 values (LM level)

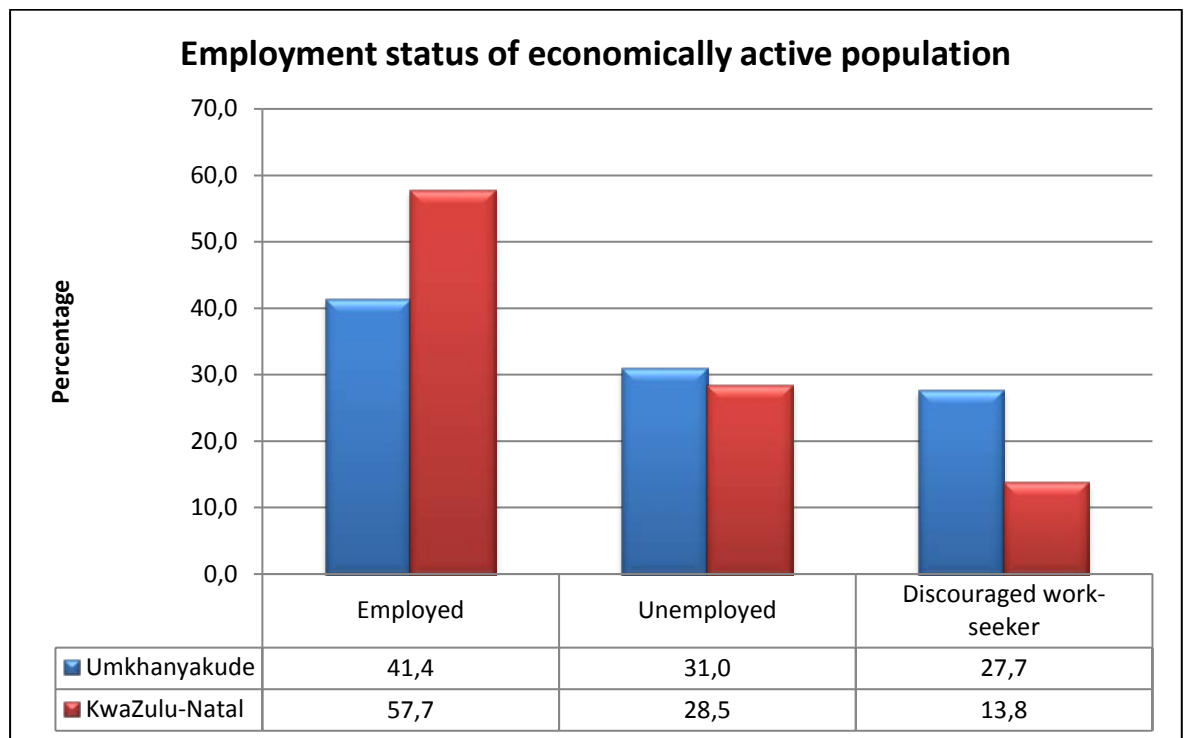


Data Source: Quantec, RSA Regional indicators (2011)

- The most dominant economic sectors in UKDM is the retail, catering and accommodation sector accounting for R1.45 billion in 2011, the manufacturing sector (R1.37 billion), and the general government services sector (R1.34 million).
- The other sectors showed (manufacturing retail, catering and accommodation, agriculture, storage and business services) sectors showed the biggest increase between 2001 and 2011.

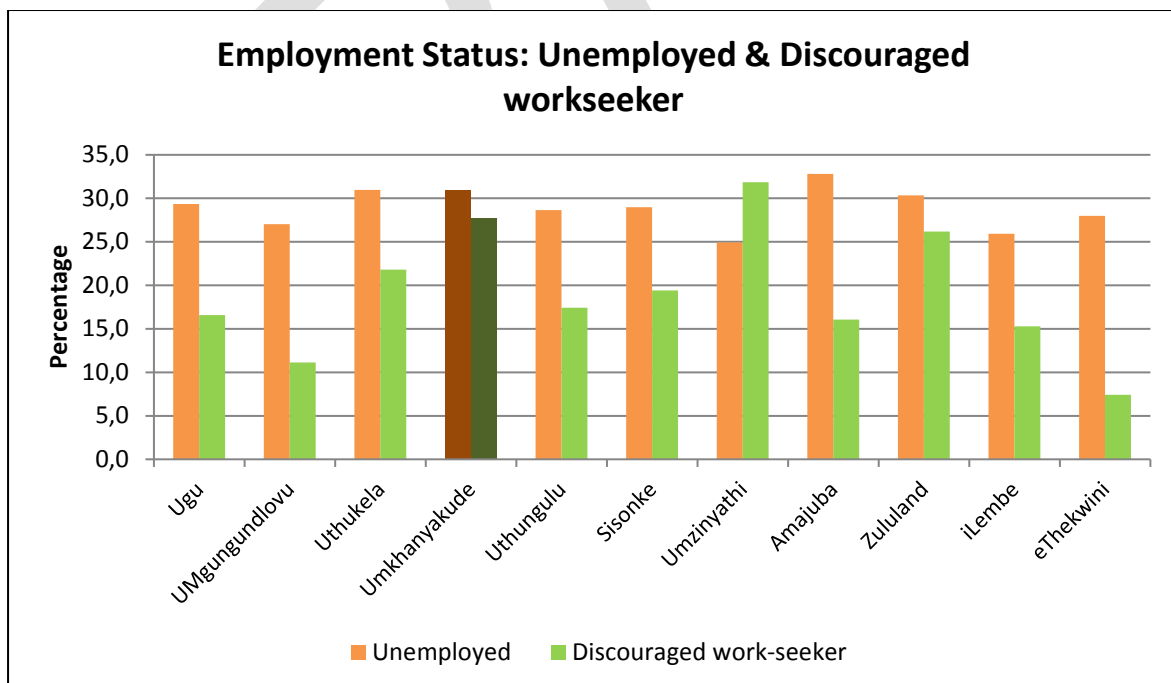
3.3.2 Employment Structure and Trends

Figure 5: Employment status of economically active population (UKDM vs. KZN)



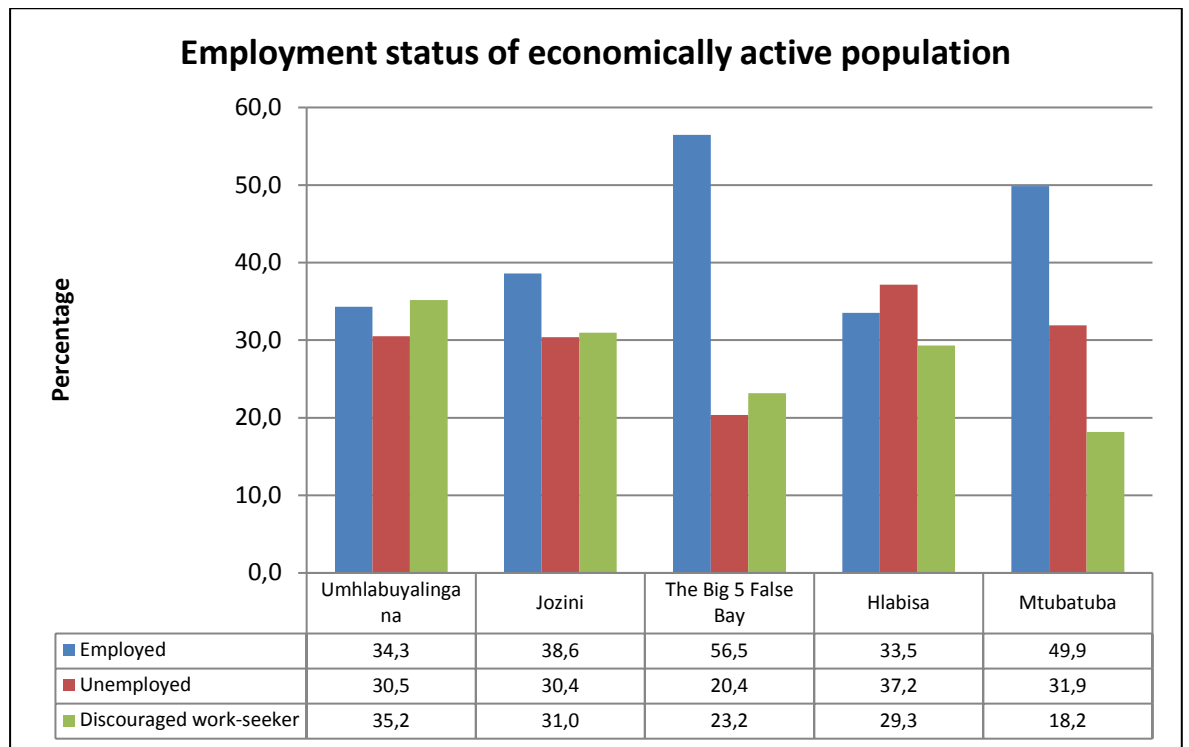
Data Source: Statistics SA, Census 2011

Figure 6: Employment Status (District level)



Data Source: Statistics SA, Census 2011

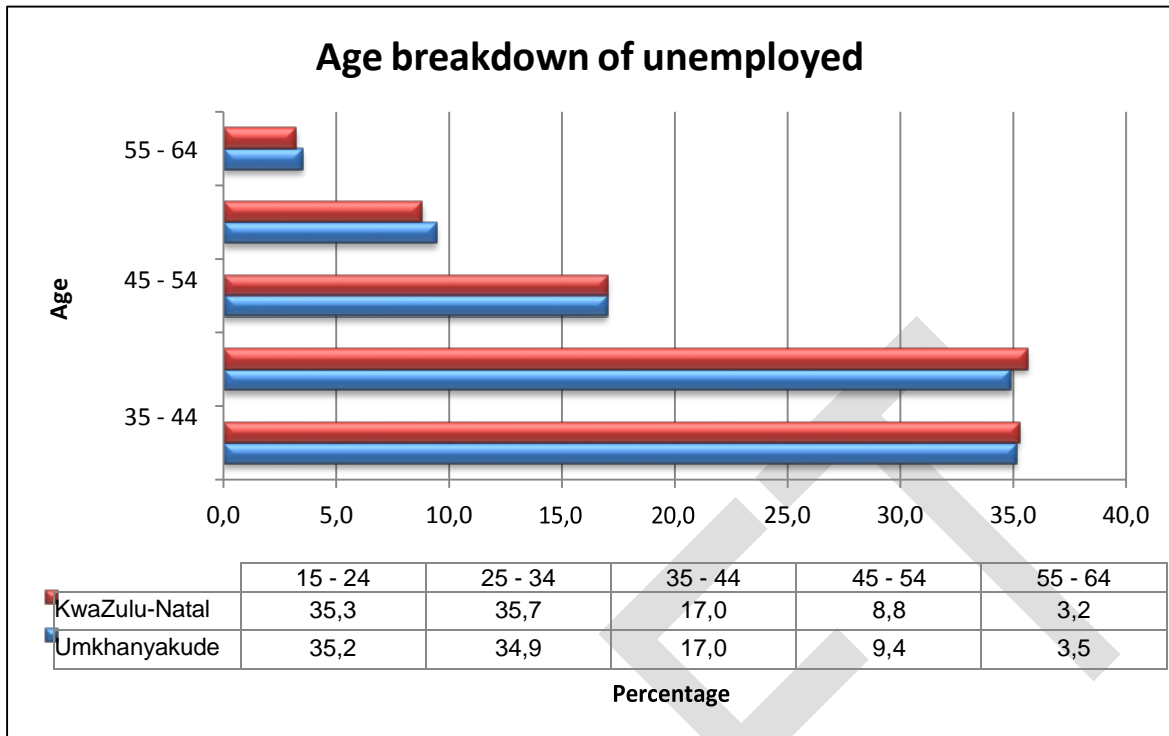
Figure 7: Employment Status of Economically Active Population (LM level)



Data Source: Statistics SA, Census 2011

One of the critical challenges identified in the National Development Plan 2030 is the extremely high occurrence of unemployment amongst the youth of South Africa. The information depicted in Figures 10 to 12 reflects on the occurrence and characteristics of this phenomenon within the district. The age breakdown of the unemployed population in UKDM is very similar to the overall figures for KZN. As much as 35.2% of the unemployed population is younger than 25 years of age with a further 34.9% between 25 and 34 years. This implies that more than 70% of the unemployed population is younger than 35 years of age. As illustrated in Figure 12, the proportion of unemployed population younger than 25 years of age does not differ significantly between the various district municipalities. The age profile of the unemployed population is also very similar across the five local municipalities, although the percentage of the unemployed younger than 25 years is an extraordinary high figure of 40% in the Hlabisa LM. The information indicated on the attached thematic map indicates that there are no clear spatial concentrations or clusters of unemployed population younger than 25 years of age at individual settlement level within the district. Individual settlements with more than 50% of the unemployed population younger than 25 years of age are a widespread occurrence across all five local municipalities in the district.

Figure 8: Age breakdown of Unemployed Population (UKDM vs KZN)



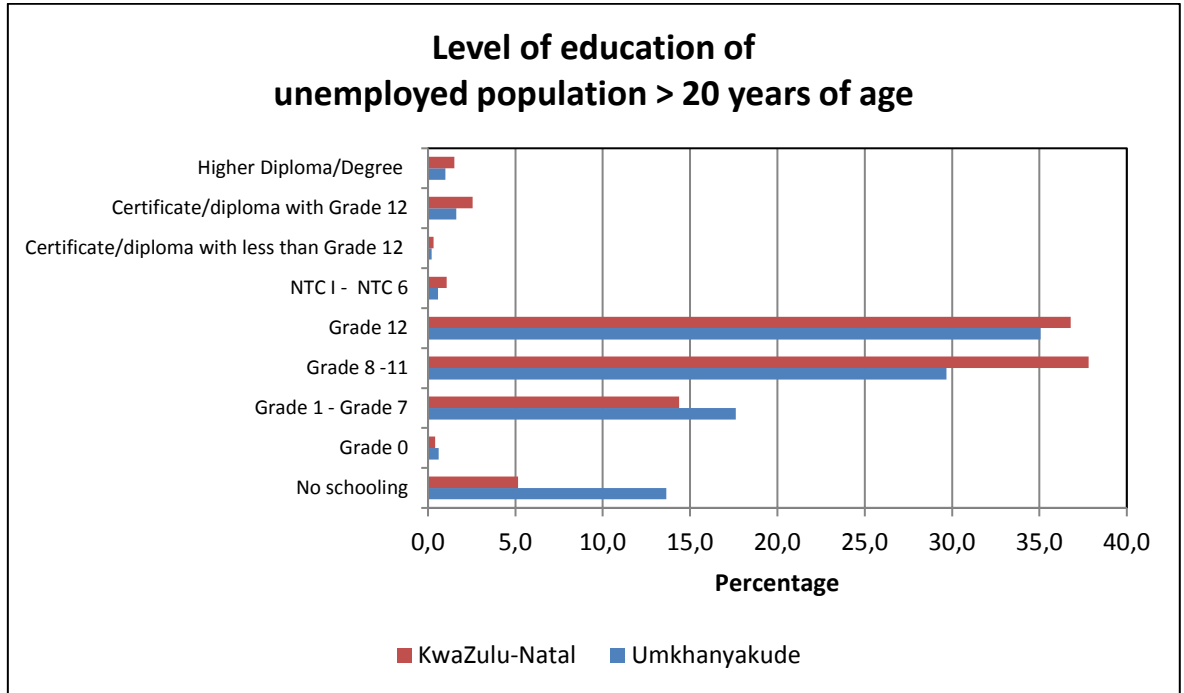
Data Source: Statistics SA, Census 2011

One of the critical challenges identified in the National Development Plan 2030 is the extremely high occurrence of unemployment amongst the youth of South Africa. The information depicted above reflects on the occurrence and characteristics of this phenomenon within the district. The age breakdown of the unemployed population in UKDM is very similar to the overall figures for KZN. As much as 35.2% of the unemployed population is younger than 25 years of age with a further 34.9% between 25 and 34 years. This implies that more than 70% of the unemployed population is younger than 35 years of age.

3.3.3 Education levels of economically active population

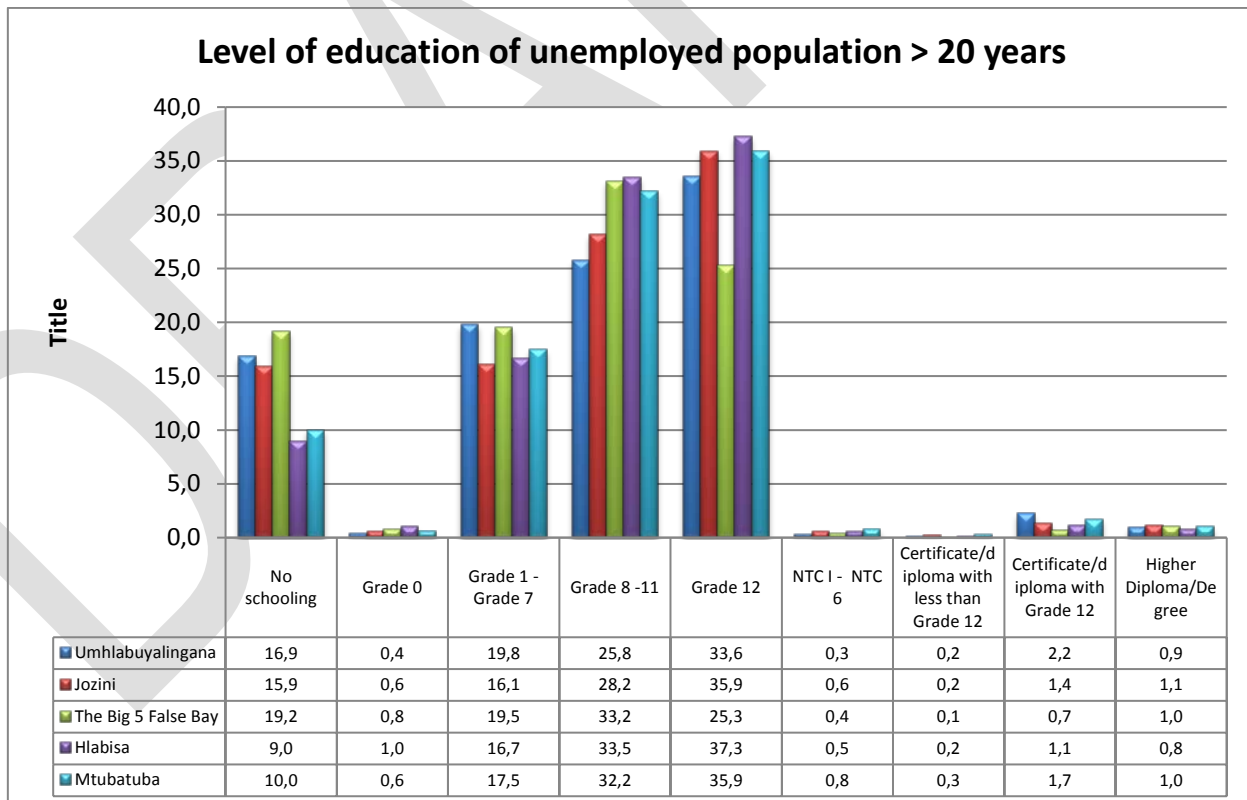
The relationship between the levels of employment and the education levels of the population older than 20 years of age is reflected in Figures 14 to 15. Approximately 14% of the unemployed population UKDM has received no formal schooling and a further 17% only primary level education. Significantly, the largest proportion of the unemployed population has completed their Grade 12 education and a further 30% some form of secondary education. A very clear trend is also the fact that only a fraction of the unemployed population has completed any form of tertiary education. The patterns across the five local municipalities is a very similar (see Figure 4.18) with the only significant difference the relatively lower levels of unemployed population who received no formal schooling in the Hlabisa and Mtubatuba LMs (9% and 10% respectively). The implications of these figures are that the completion of secondary school education provides very little guarantee of finding any form of formal employment within the district. It also confirms the importance of tertiary education to successfully enter the employment market, even in districts with limited availability of formal sector employment opportunities.

Figure 9: Level of education of unemployed population older than 20 yrs (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

Figure 10: Level of education of unemployed population older than 20 yrs (LM level)



Data Source: Statistics SA, Census 2011

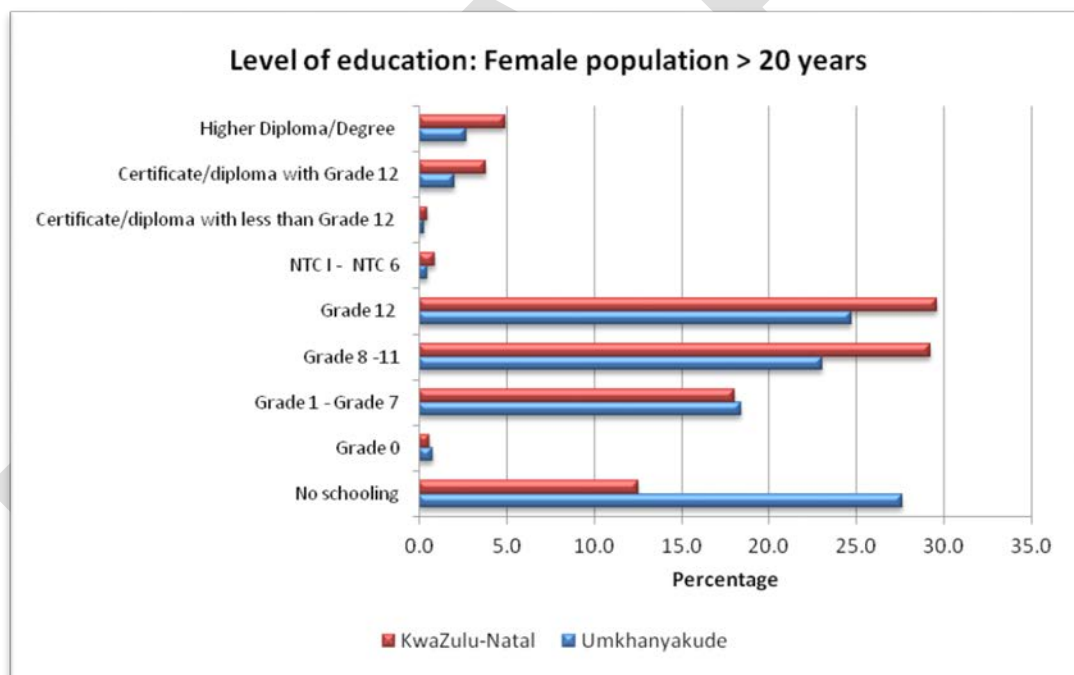
3.4 Human Resources Overview

3.4.1 Education and Literacy Level

The information depicted below indicates that there are no significant differences in education levels of the male and female population in UKDM. The most notable aspect reflected by these statistics is the high levels of adult illiteracy in the district.

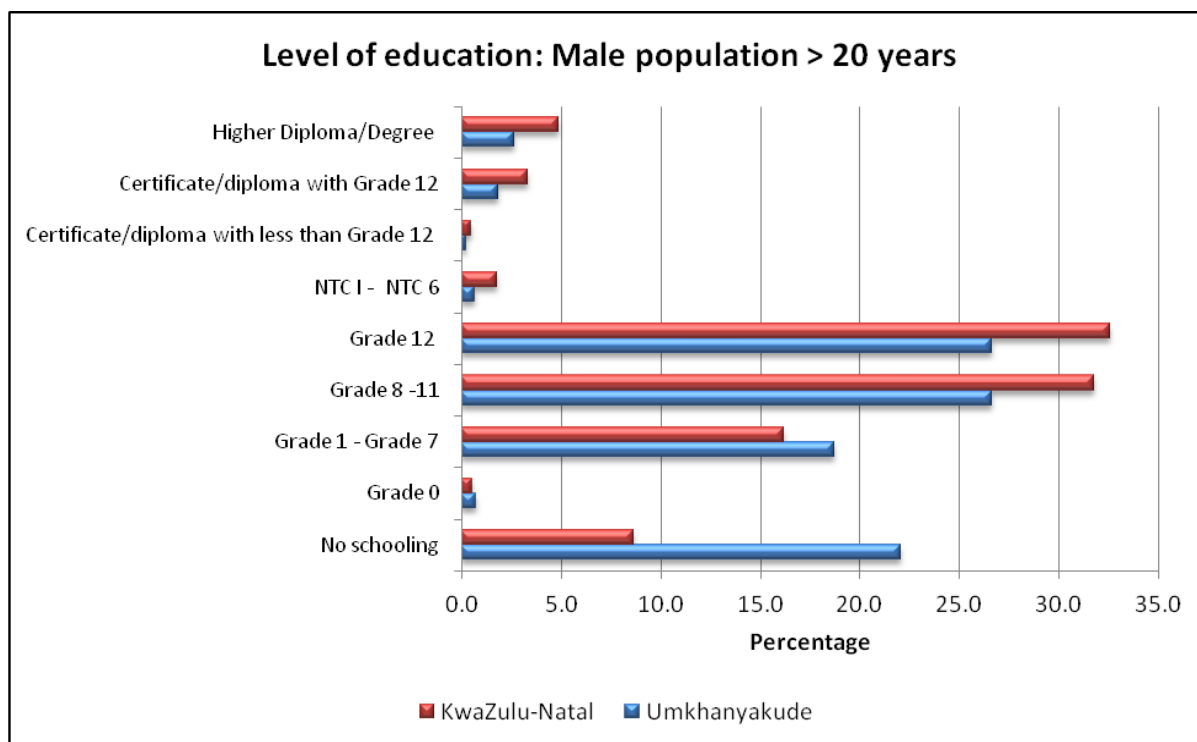
- More than 27% of the adult female population and 22% of the male population who have not received any form of schooling. These figures are significantly higher than the comparative provincial figures of 13% and 8% respectively.
- The proportion of the adult population in the district with tertiary education is less than half the comparative figure for the province (approximately 2.5% of the adult population compared to provincial figure of 5%) which rate amongst the lowest of the districts in the province.

Figure 11: Education level of female population younger than 20 years (UKDM vs. KZN)



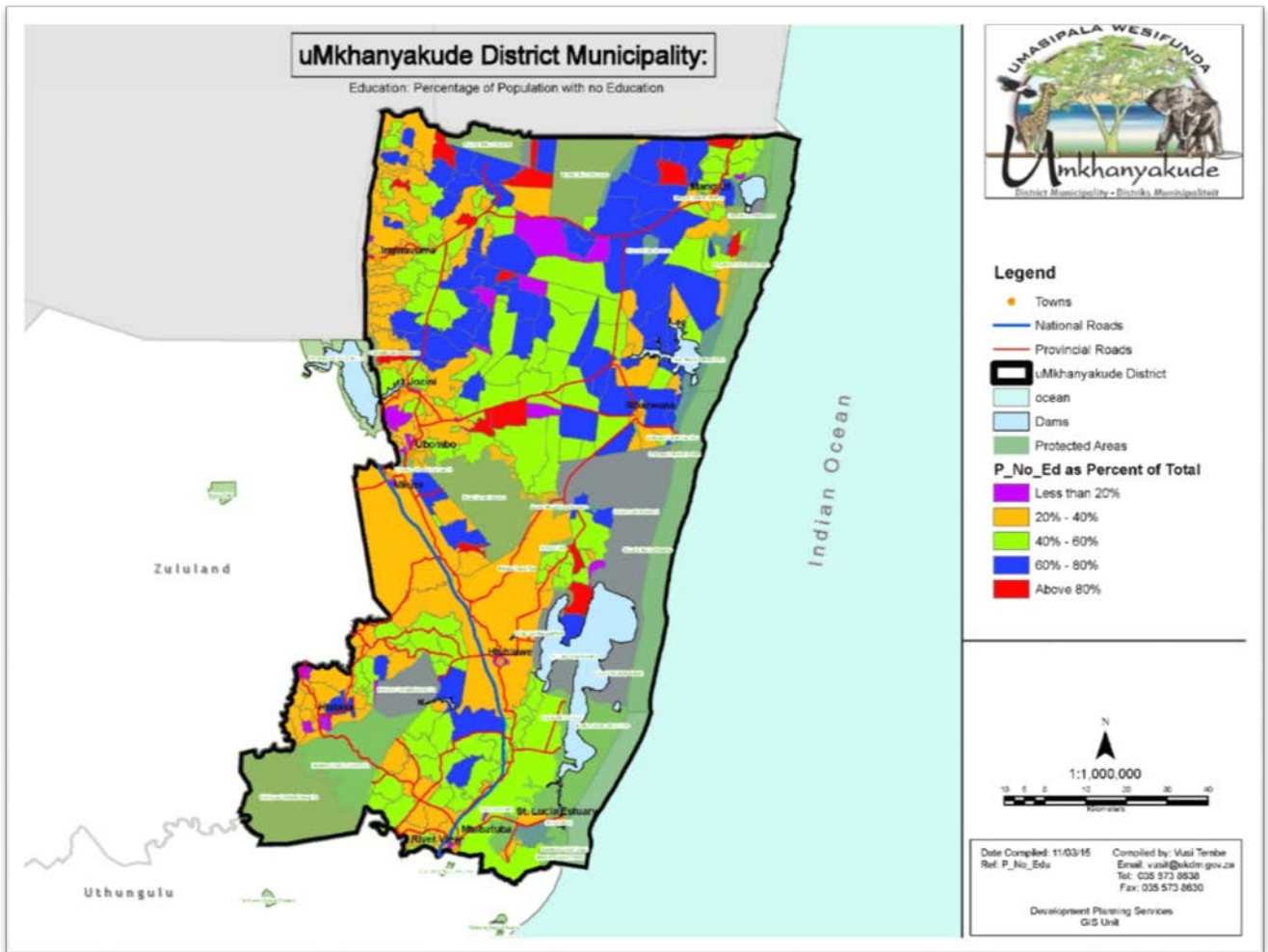
Data Source: Statistics SA, Census 2011

Figure 12: Education level of male population younger than 20 years (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

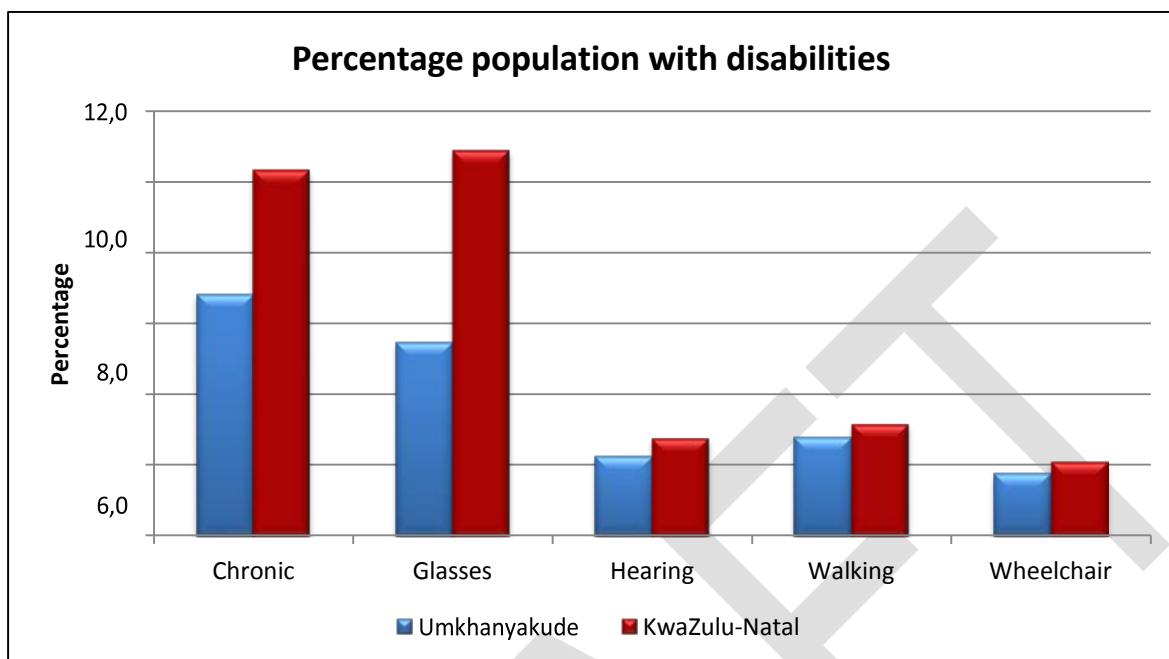
Figure 13: Spatial Analysis of Population with no Education



- Overall population above the age of 20 with no education is significantly high at about 35%
- This is reflected in the map above as most population fall in the category of 20-40% with no education

3.4.2 People living with Disabilities

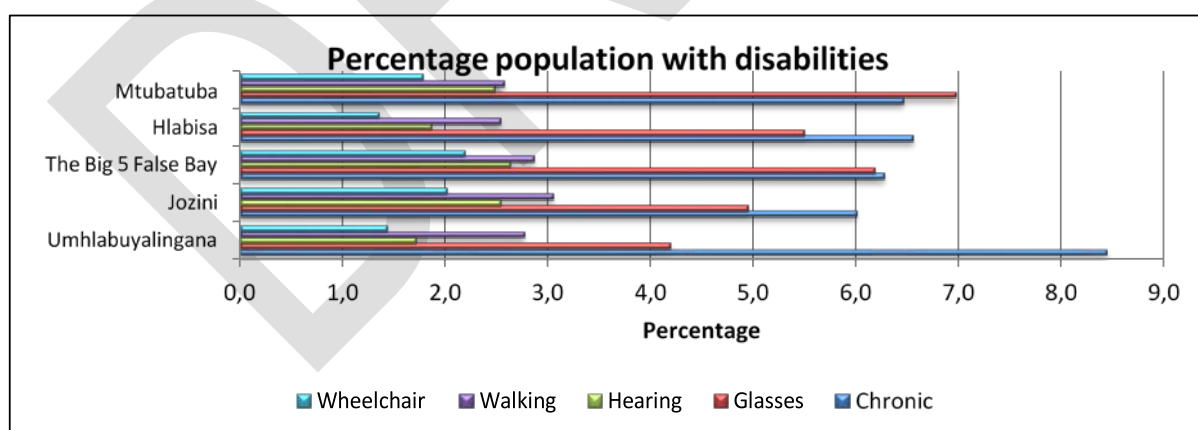
Figure 14: Population living with Disabilities (UKDM vs KZN)



Data Source: Statistics SA, Census 2011

The proportion of the district population with disabilities is generally significantly lower compared to the overall provincial level figures. There are no significant differences across the five local municipalities although the proportion of population using chronic medication is somewhat higher in the Umhlabuyalingana LM.

Figure 15: Percentage population with disabilities (LM level)



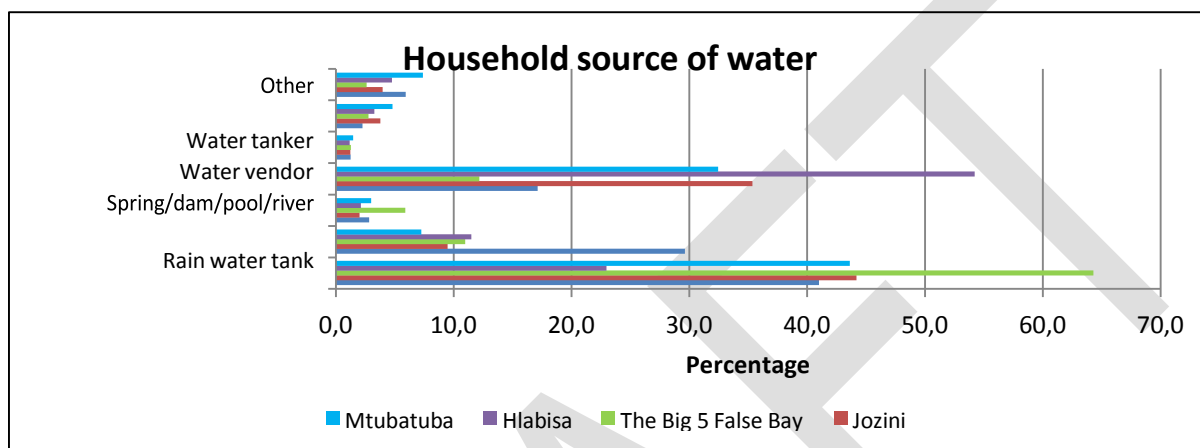
Data Source: Statistics SA, Census 2011

3.5 Overview of Strategic Infrastructure

3.5.1 Water and Sanitation

Access to basic water infrastructure clearly remains one of the key challenges in UKDM. The proportion of households provided with water through regional and local water schemes is only 42% compared to the provincial figure of 72%. About 30% of households are utilising untreated sources of water directly from springs, dams or rivers, a figure significantly higher than the provincial total of 13%.

Figure 16: Household source of water (LM level)



Data Source: Statistics SA, Census 2011

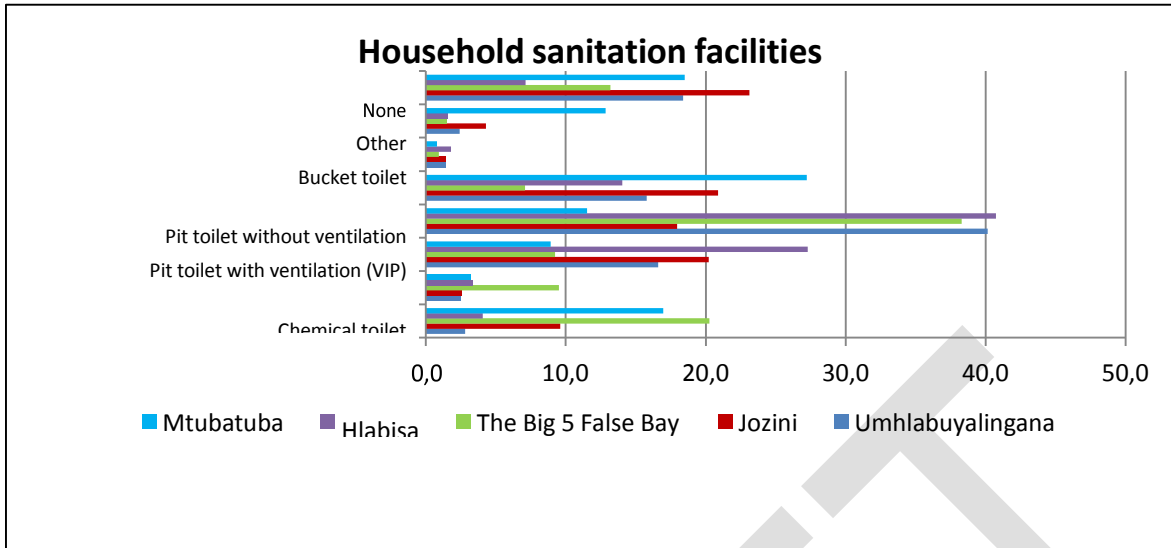
The massive backlogs and the extent of the challenge of providing appropriate sanitation facilities to households in UKDM are clearly depicted below.

Percentage of Households in the district with access to a flush toilet (connected to either a sewerage system or a septic tank) is only 13.1%, a figure significantly lower than the 45% at provincial level.

About 18.4% of households in UKDM do not have access to any form of sanitation facilities compared to only 6.3% at provincial level. The dominant forms of sanitation infrastructure in the district include ventilated improved pit latrines (25.6% of households) and unimproved pit toilets (19.7% of households).

The proportion of households with access to a flush toilet connected to a sewerage system in UKDM (9.9%) is the lowest amongst all districts within the province.

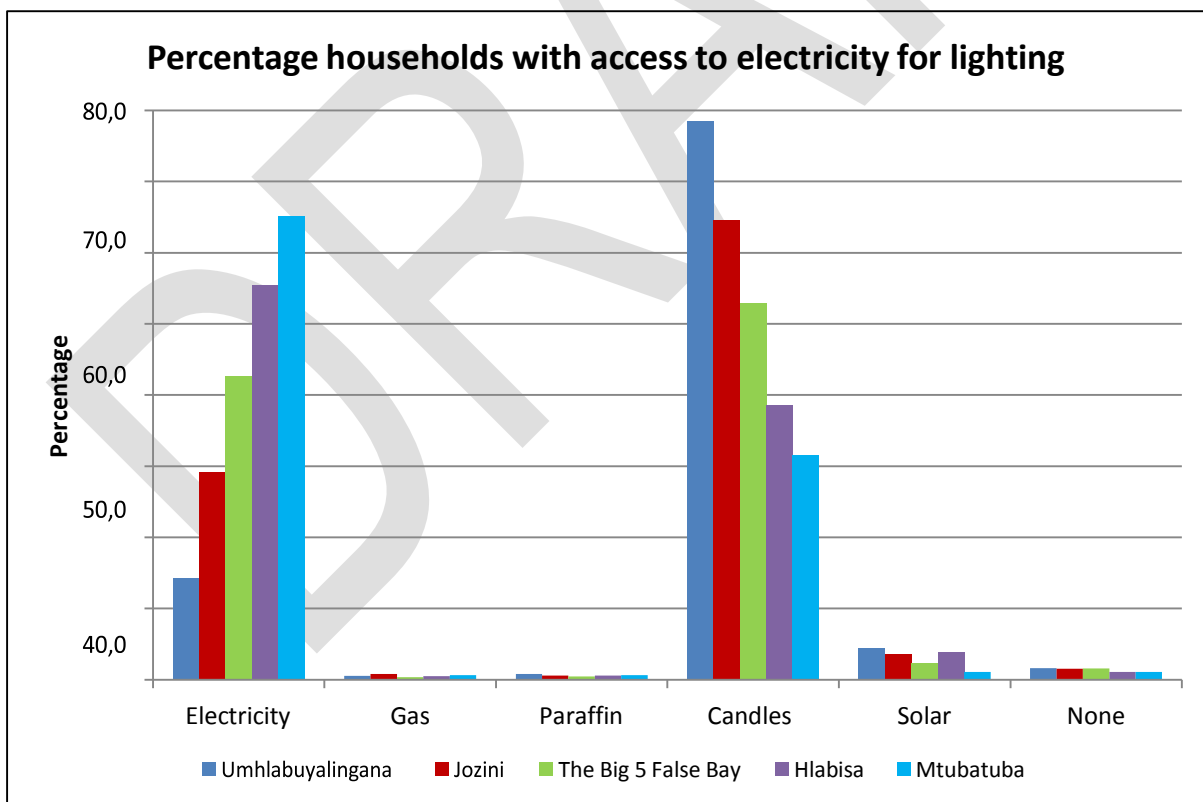
Figure 17: Access to sanitation infrastructure (LM level)



Data Source: Statistics SA, Census 2011

3.5.2 Energy

Figure 18: Households with Access to electricity for Lighting



Data Source: Statistics SA, Census 2011

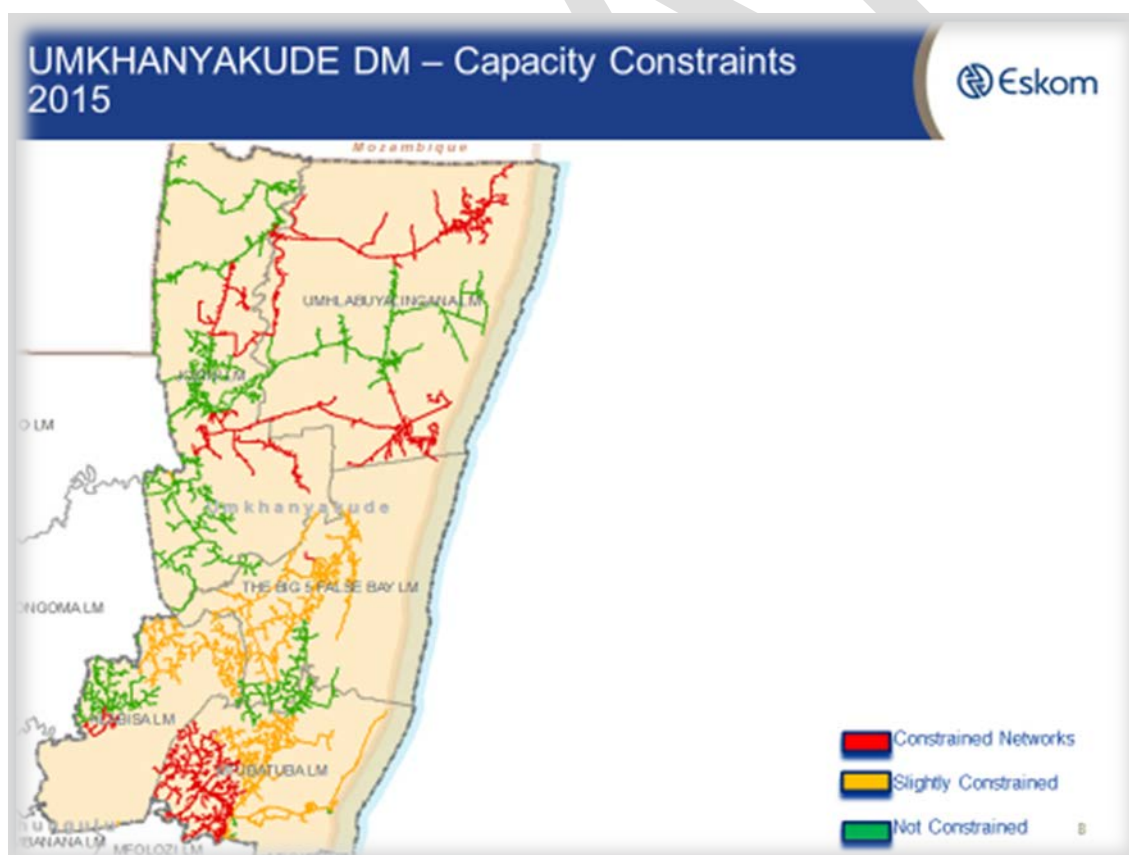
Significant progress has been made with providing basic electricity to households across all five local municipalities between 2001 and 2011. This ranges from a relatively modest increase (from 6% to 14%) in Umhlabuyalingana LM, to increases of 27% in the Hlabisa LM (from 28% to 55%) and 24% in the Big 5 False Bay LM (from 18% to 42%). However, there are significant backlogs remaining in the district.

Only 38.4% of households in the district have access to electricity for lighting purposes and 32.1% for cooking (the comparative provincial level figures are 77.9% and 68.8% respectively).

About 56% of the district households are reliant on candles as source of lighting (overall provincial figure is 19.6%).

Umhlabuyalingana and Jozini are clearly most deprived from basic electricity infrastructure with only 13% and 29% of households in these two municipalities with access to electricity for lighting purposes.

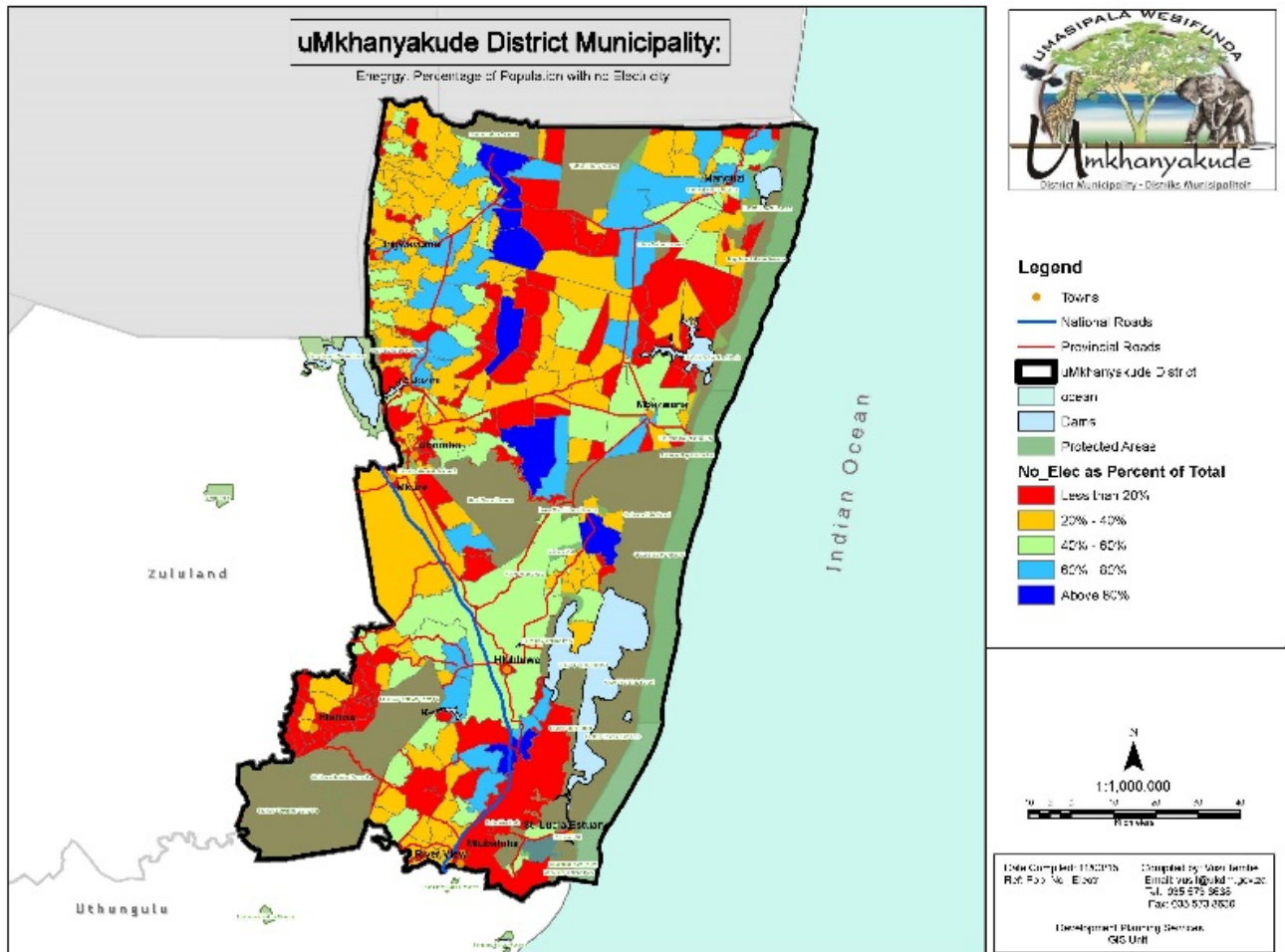
Figure 19: District-wide Electricity Network Constraints



Source: ESKOM 2015

- Most networks in the north and south of the District are still constrained

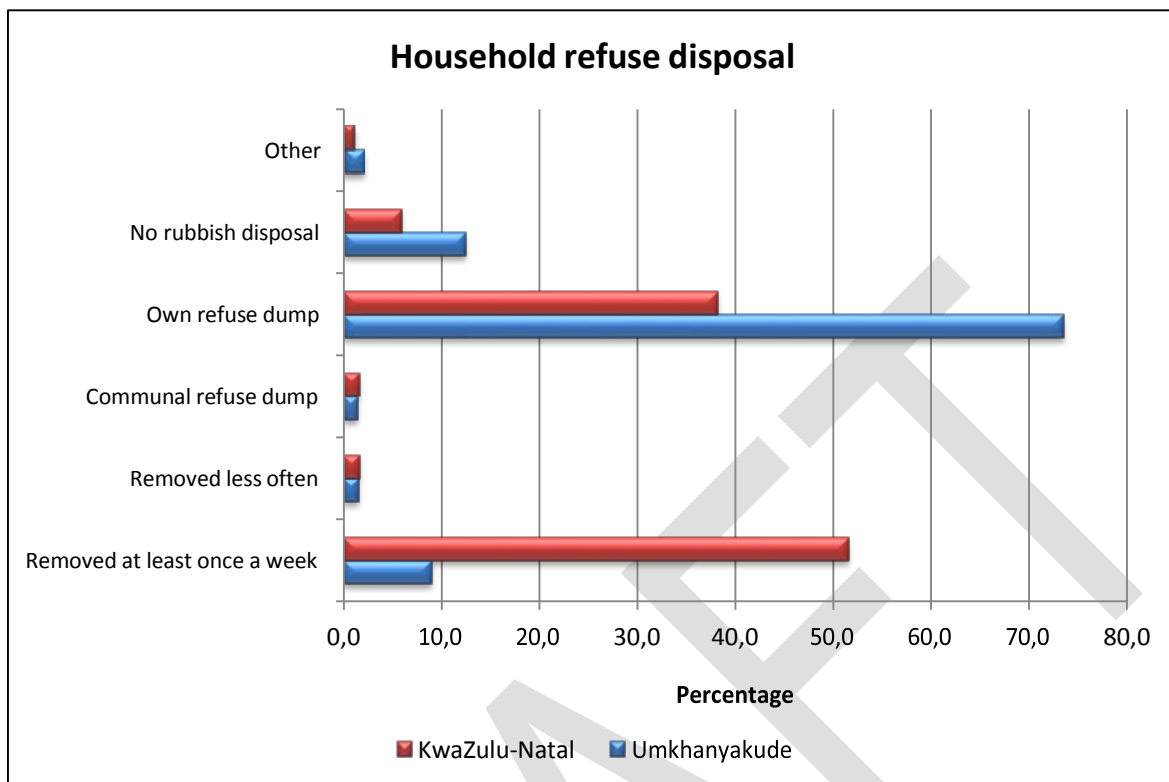
Figure 20: Percentage of Population with No Electricity



- Areas above 80% with no access to electricity are still visible in the northern side of the District and a few around Hluhluwe
- The most prevalent category is 20%-40% of the population

3.5.3 Waste Removal

Figure 21: Household refuse disposal (LM level)



Data Source: Statistics SA, Census 2011

The provision of regular refuse removal services is limited to a number of the larger centres within the district.

Overall the proportion of households provided with a weekly household refuse removal services is less than 10% compared to the overall provincial figure of 52%.

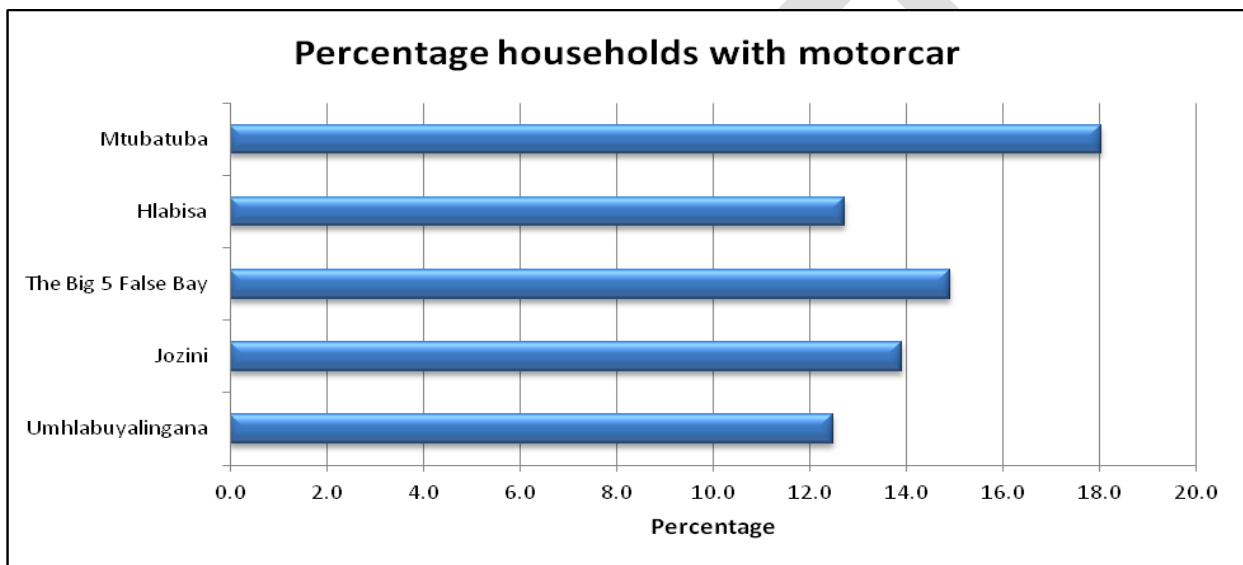
74% of households in the district make use of own refuse dumps, with a further 13% without any form of rubbish disposal. The availability of this service does not vary greatly amongst the local municipalities although the proportion of households provided with regular weekly refuse removal service is slightly higher in the Big 5 False Bay municipality (18%), Mtubatuba (13%) and Jozini (11%) municipalities.

The spatial analysis confirms the widespread use of own refuse dumps in settlements right across the UKDM area of jurisdiction.

3.5.4 Roads and transportation

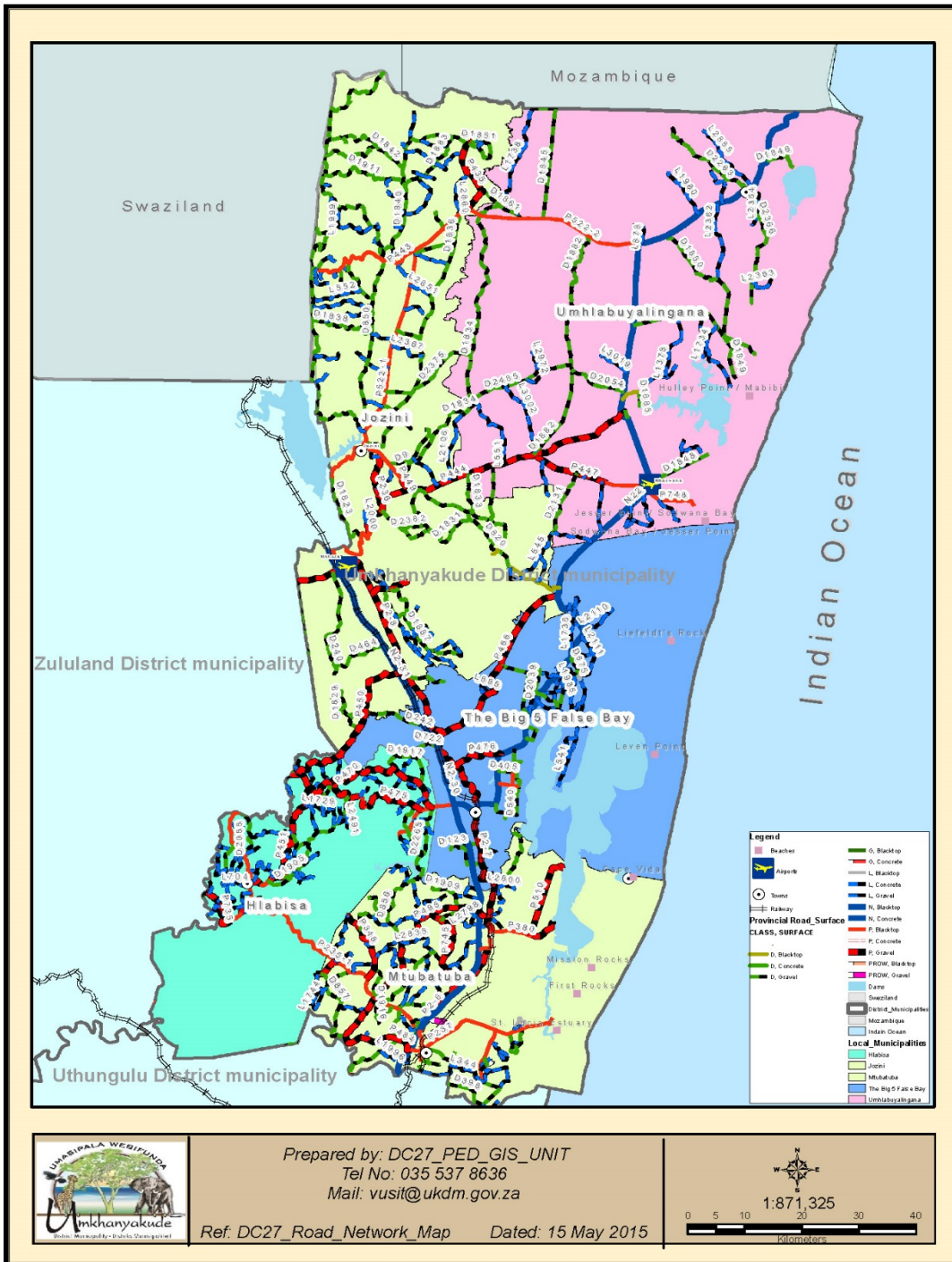
The percentage households owning motorcars in UKDM (14%) is the second lowest amongst all districts within the province. This implies limited levels of mobility for the district population and large-scale reliance on public transport to access social and economic opportunities. This low levels of private vehicle ownership is prevalent across all five local municipalities, although a somewhat higher proportion of 18% of households in Mtubatuba owns a motor vehicle.

Figure 22: Percentage households with a motorcar (LM level)



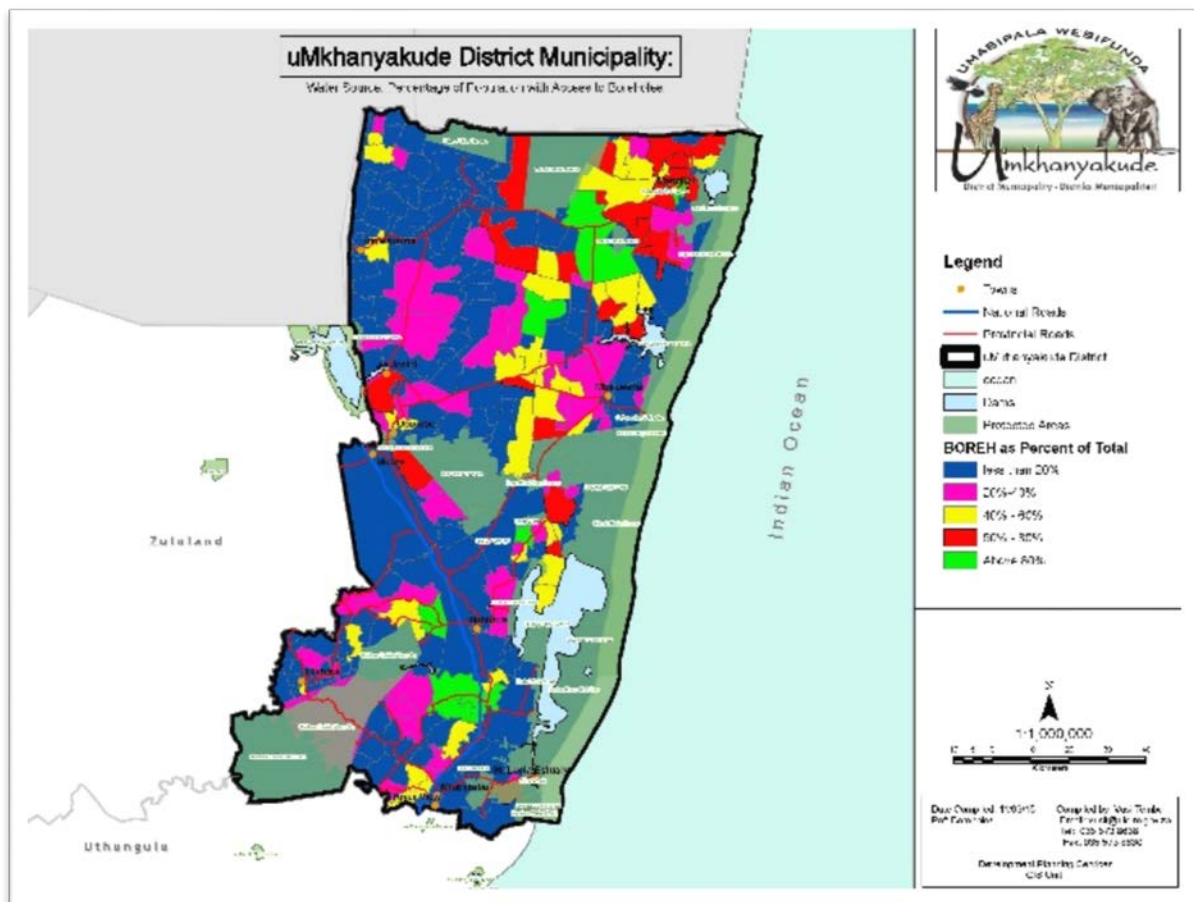
Data Source: Statistics SA, Census 2011

Figure 23: Umkhanyakude Transportation Network



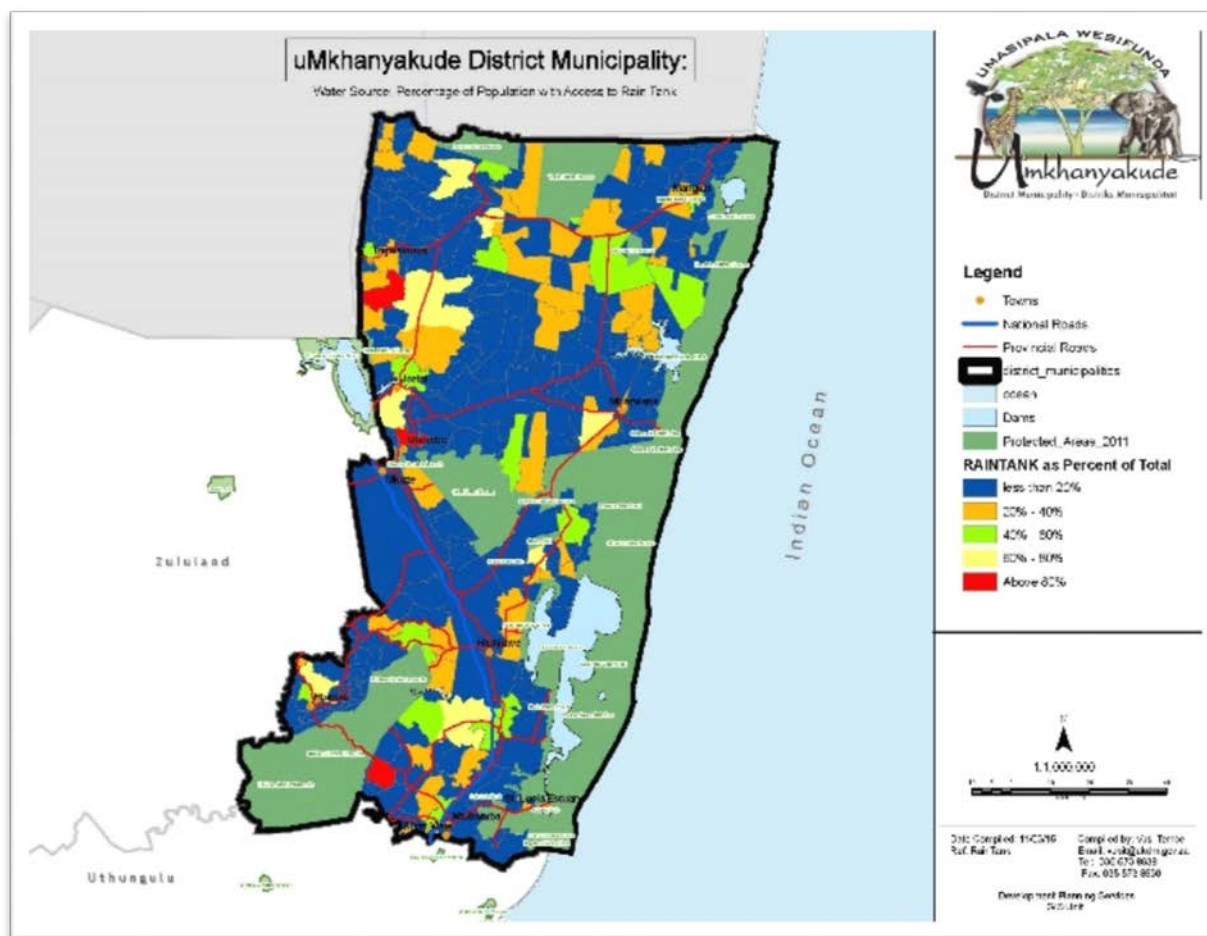
- Most road networks are still covered in gravel

Figure 24: Percentage of Population with Access to Boreholes as a Source of Water



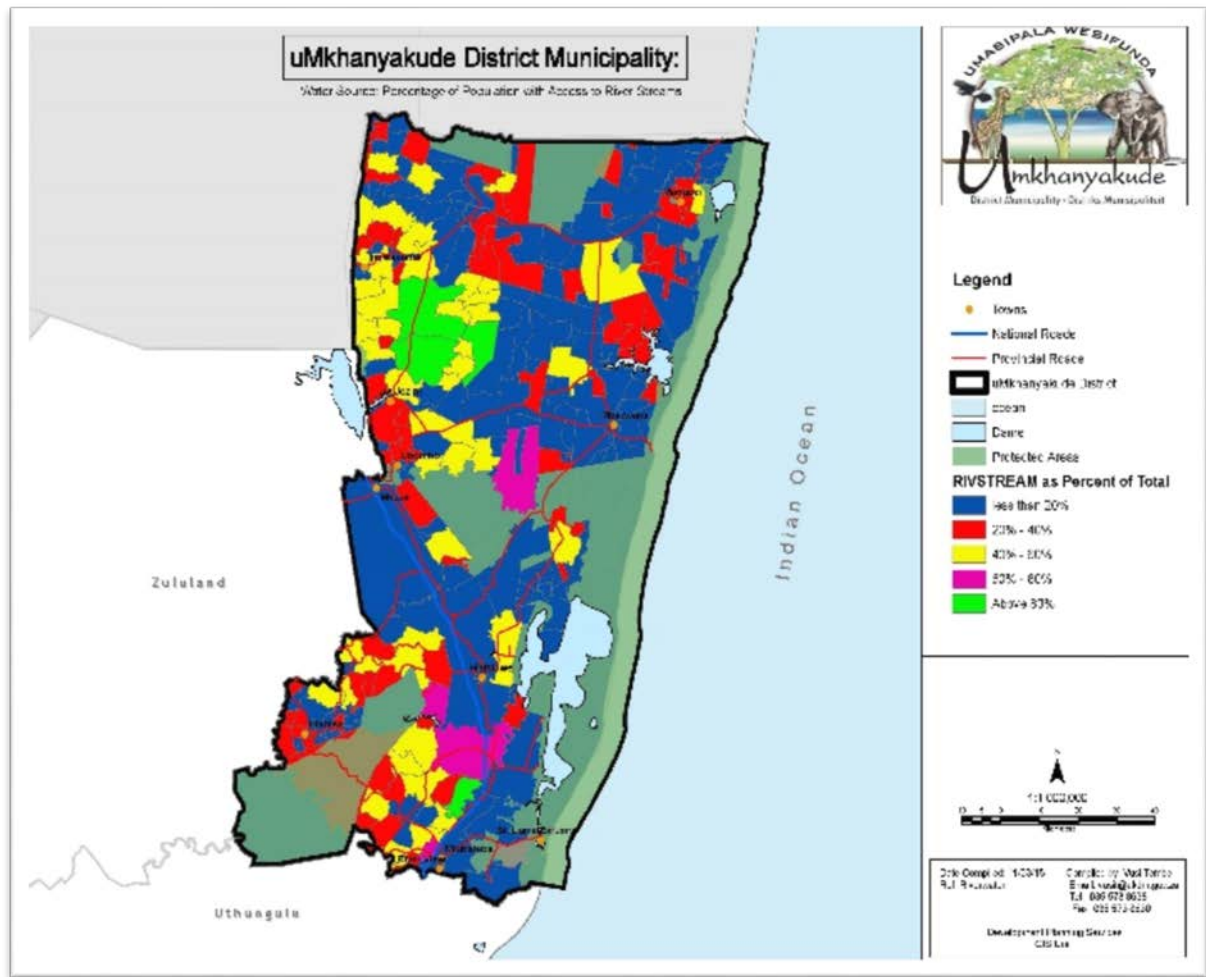
- In most areas of the District less than 20% of the population still depend on boreholes to access water
- In some areas boreholes have run dry or not functioning at all
- Through Umgeni Water most boreholes have are being resuscitated

Figure 25: Percentage of Population with Access to Rain Tank as Source of Water



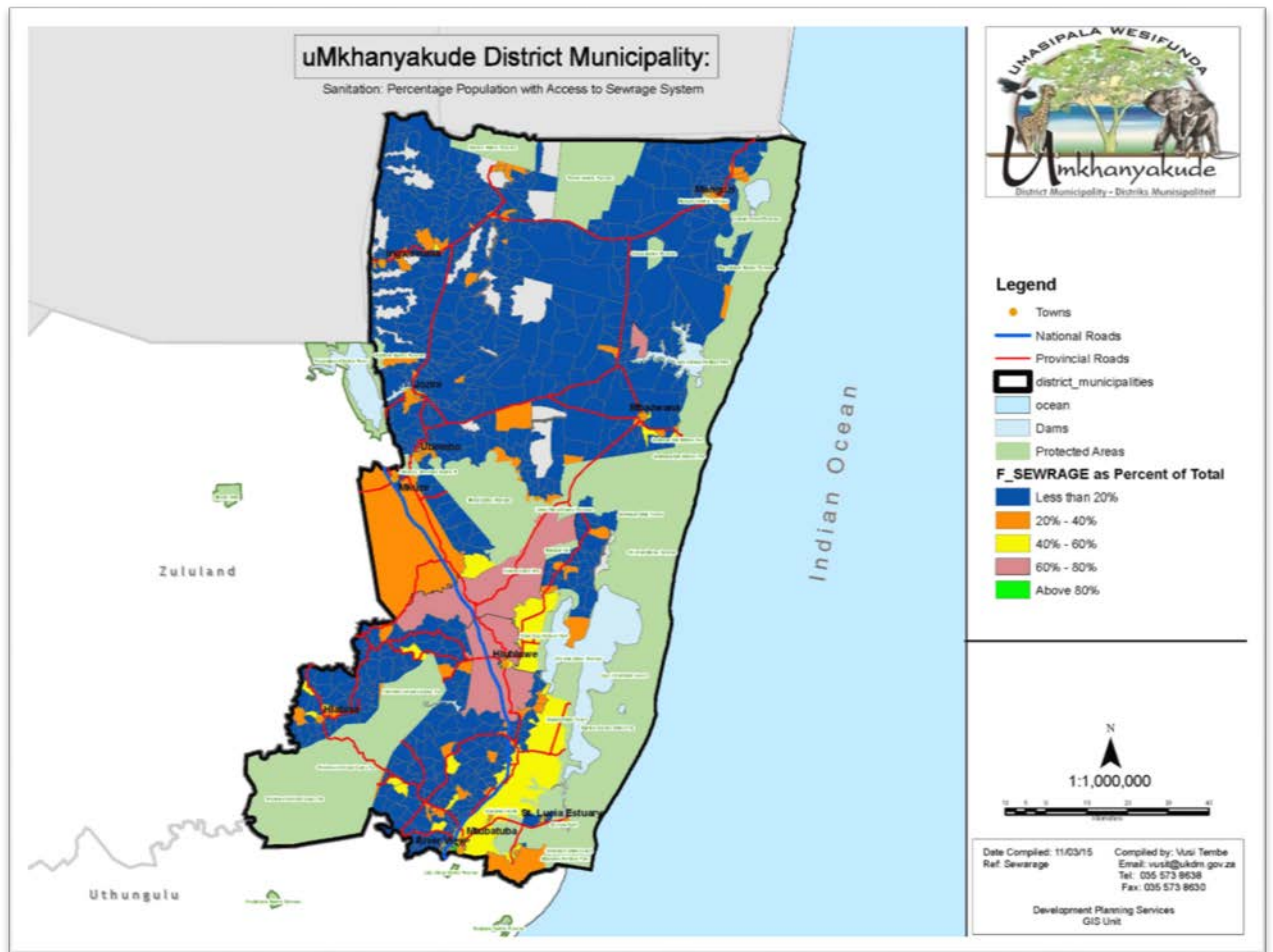
- More households are in need of rain tanks as a means to harvest water

Figure 26: Percentage of Population with Access to River Streams



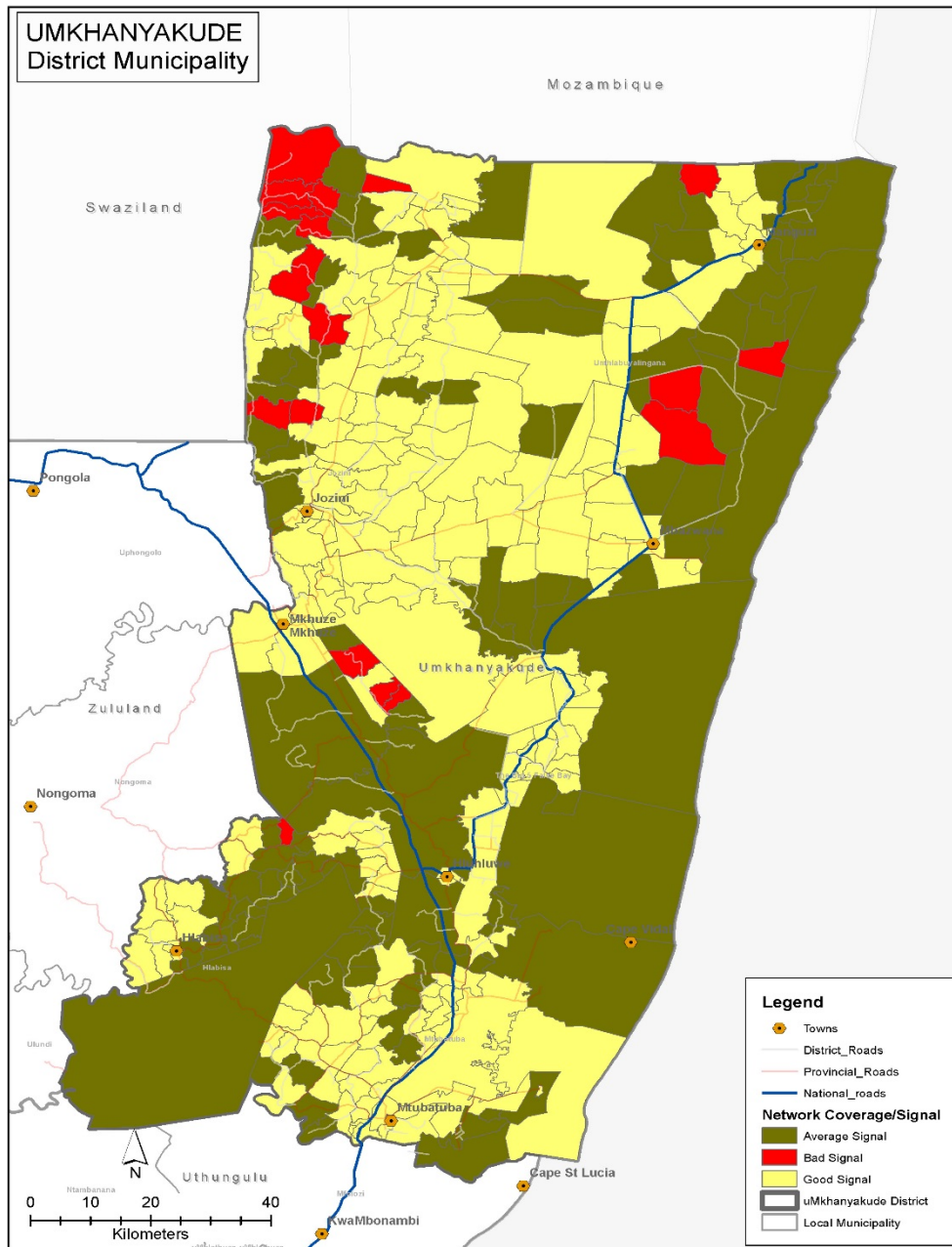
- In most areas water infrastructure is available and less people rely on river streams for potable water

Figure 27: Percentage of Population with Access to Sewerage Systems



- Most population still do not have access to sewerage systems

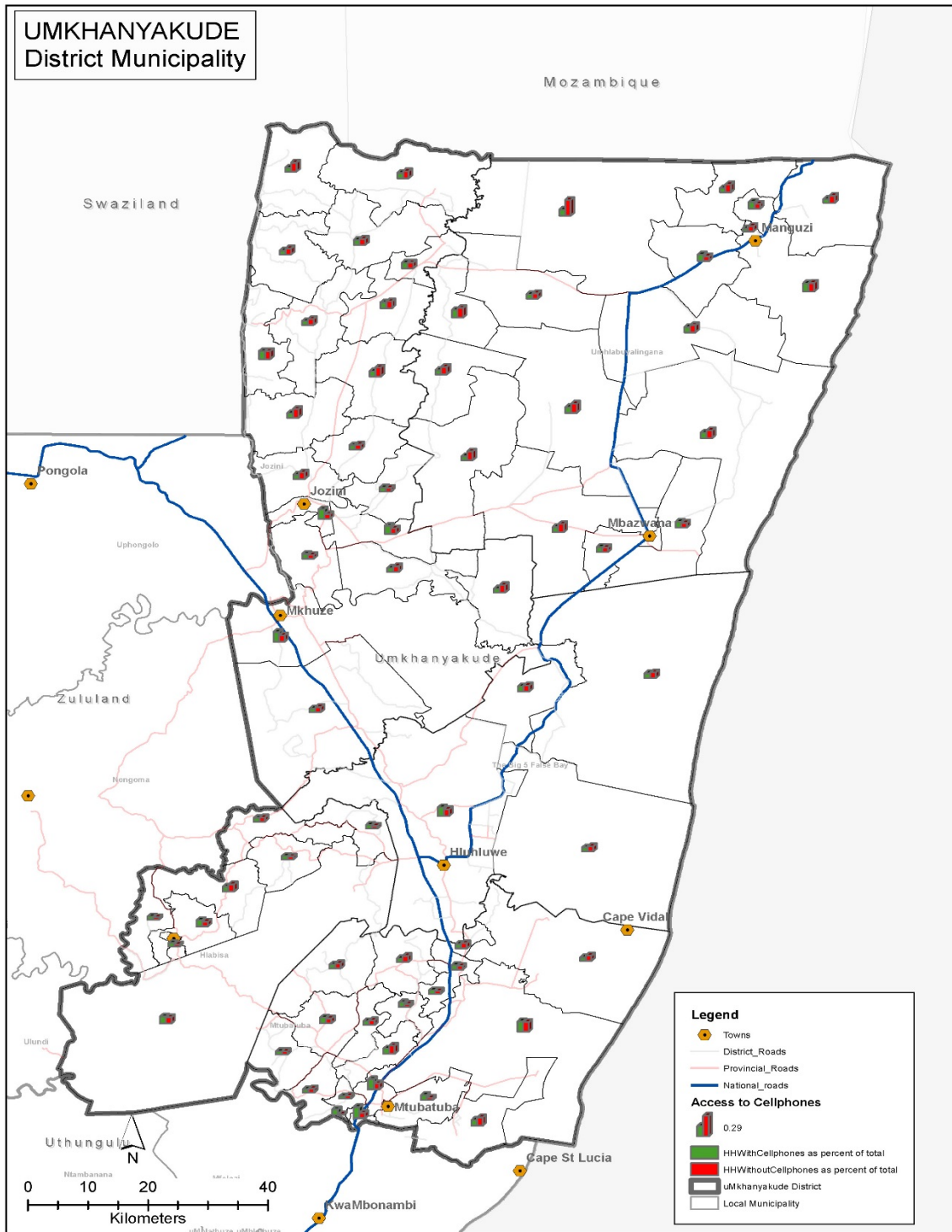
Figure 28: Cell Phone Network Coverage



Source: STATSSA 2011 Census

- On the whole there is sufficient network coverage for cellphones throughout the District
- There needs to be an improvement on the strength of the network (3g and above) so as to support even internet connectivity

Figure 29: Access to Cell phones



Source: STATSSA 2011 Census

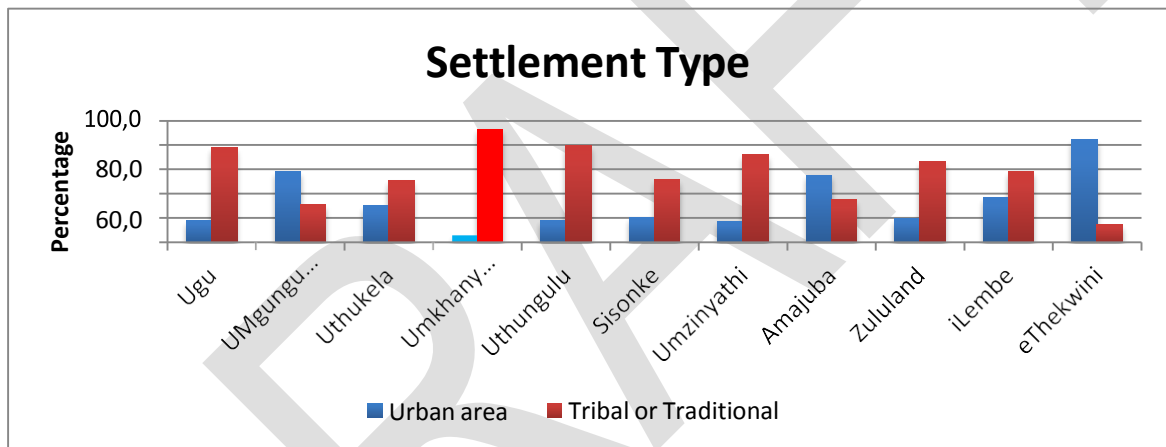
- Access to cellphones still needs to improve especially in rural areas

3.6 Environmental Sustainability and Spatial Equity

3.6.1 Overview of Environmental Sustainability and Spatial Equity

Land use patterns

The settlement type in UKDM is completely dominated by population residing in tribal or traditional areas (in excess of 90%) and is by far the highest figure of all districts within the province. Only 5.6% of the population resides in settlements classified as “urban” areas. According to the land-cover analysis of the district 4.3% of the district land area is classified as “built-up” of which 2.9% are low density settlements and only 0.5% as dense settlements.



Data Source: Statistics SA, Census 2011

UMkhanyakude Environmental Management Framework

The Sustainability Criteria serve to aid decision-making in terms of screening, selecting and prioritising projects and programmes in UKDM that uphold the environmental vision.

The Desired State of the Environment Report for the uMkhanyakude District Municipality identified nine Environmental Management Zones. These Zones are summarized in the table below:

Environmental Management Zones

Environmental Management Zone	Desired State
World Heritage Site	In accordance with the iSimangaliso Wetland Park Integrated Management Plan (IMP): “To protect, conserve and present the iSimangaliso Wetland Park and its World Heritage and cultural values for current and future generations in line with the standards laid down by UNESCO and the World Heritage Convention Act, to deliver benefits to communities living in and adjacent to the Park by facilitating optimal tourism and related development, and to promote equitable access” (iSimangaliso Wetland Park Authority. 2011).
Conserved Terrestrial Biodiversity	Each protected area is to be managed in accordance with an IMP. The visions contained in these IMP serve to articulate high-level statements of the desired state. For example, the Hluhluwe-iMfolozi Park IMP expresses the vision for the park as follows: <i>“A consolidated park that is secured and legally protected containing an intact, viable, fully functioning spectrum of ecosystems with a full complement of species and processes where the ecological integrity is assured. A park which is supported by local and international communities, and which contributes significantly to the economic development of the region, through sound best-practice management and the provision of eco-cultural opportunities, as well as providing sustainable and tangible benefits to people.”</i>
Un-conserved Terrestrial Biodiversity	The UKDM contains a wealth of natural resources, which need to be appropriately protected to ensure that the associated environmental goods and services are not jeopardised.
Surface Freshwater	Water resources to be managed to allow for sustainable and equitable use. Water resources that feed into Protected Areas to support significant biodiversity and tourism objectives in these areas. Future visions established by Catchment Management Agencies to be adopted.
Agriculture	High potential, unique agricultural land and land under irrigation with approved water rights should be and protected. UKDM’s vision for the agricultural sector includes becoming a food production centre and an export earner, as well as being a major value add centre.
Heritage	Protection of heritage resources in uMkhanyakude.
Buffer Zones	Maintain buffer zones for EKZNW Protected Areas and

	<p>the Zones of Influence for the iSimangaliso Wetland Park to manage conflicts between external and internal management objectives, and to protect the core area that is afforded formal protection.</p> <p>Any proposed development must be appropriate and provide socio-economic benefits for the people of UKDM without compromising the integrity of the protected area.</p>
Non-sensitive Areas	<p>Confirmation of degraded state.</p> <p>Investigate development opportunities and harness potential.</p> <p>Investigate the need to rehabilitate the environment in these areas.</p> <p>Prevent impacts to sensitive environmental features in adjoining EMZs.</p>

Community Survey data for 2016 will be available in the final IDP document.

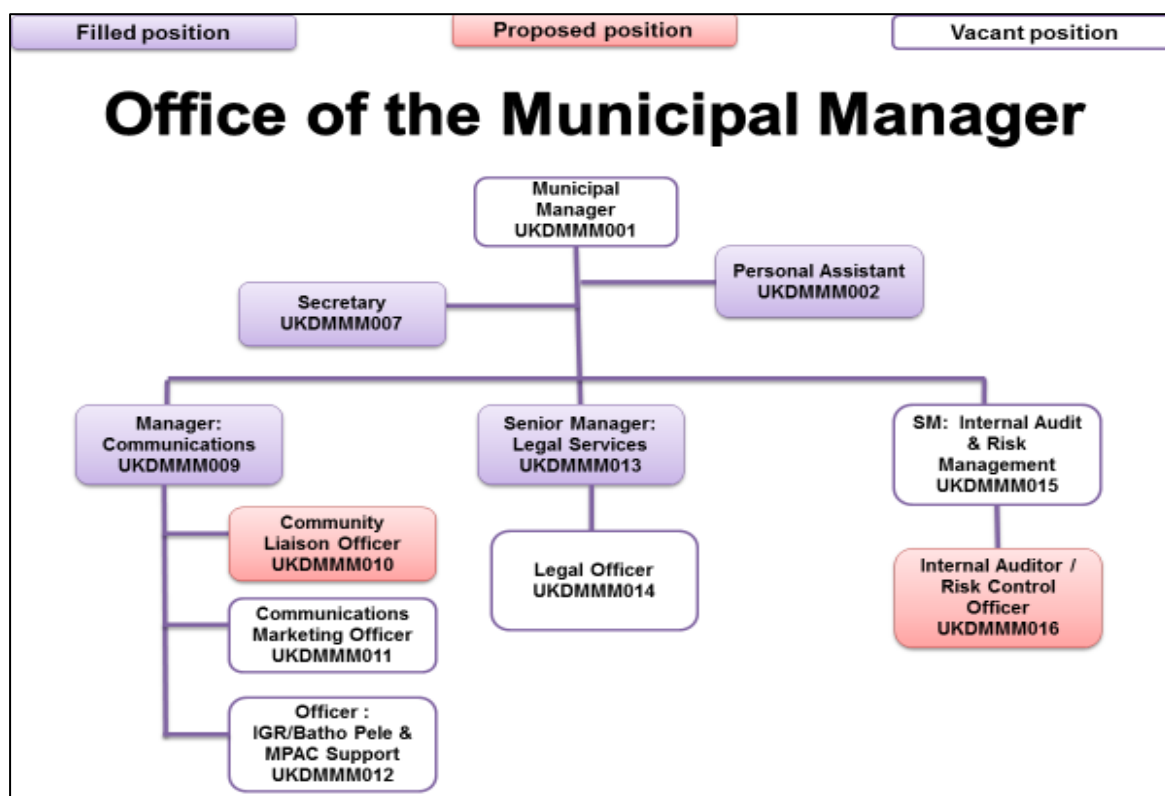
3.7 Summary of Demographic Analysis

- 38% of households is electrified
- 74% of households make use of own refuse removal systems
- 18.4% of households do not have access to sanitation facilities
- 30% of households still depends on untreated water sources
- Life expectancy at birth is estimated to be at 56.1 years
- 53.9% of households are female headed
- 48% of households is very small with 3 or less rooms each
- 79.1% of households earn less than R38 200 per annum
- 33.2% of the land is found under protected or natural reserves

3.8 Sectoral Analysis

3.8.1 Office of the Municipal Manager

Figure 30: Office of the Municipal Manager's Organogram

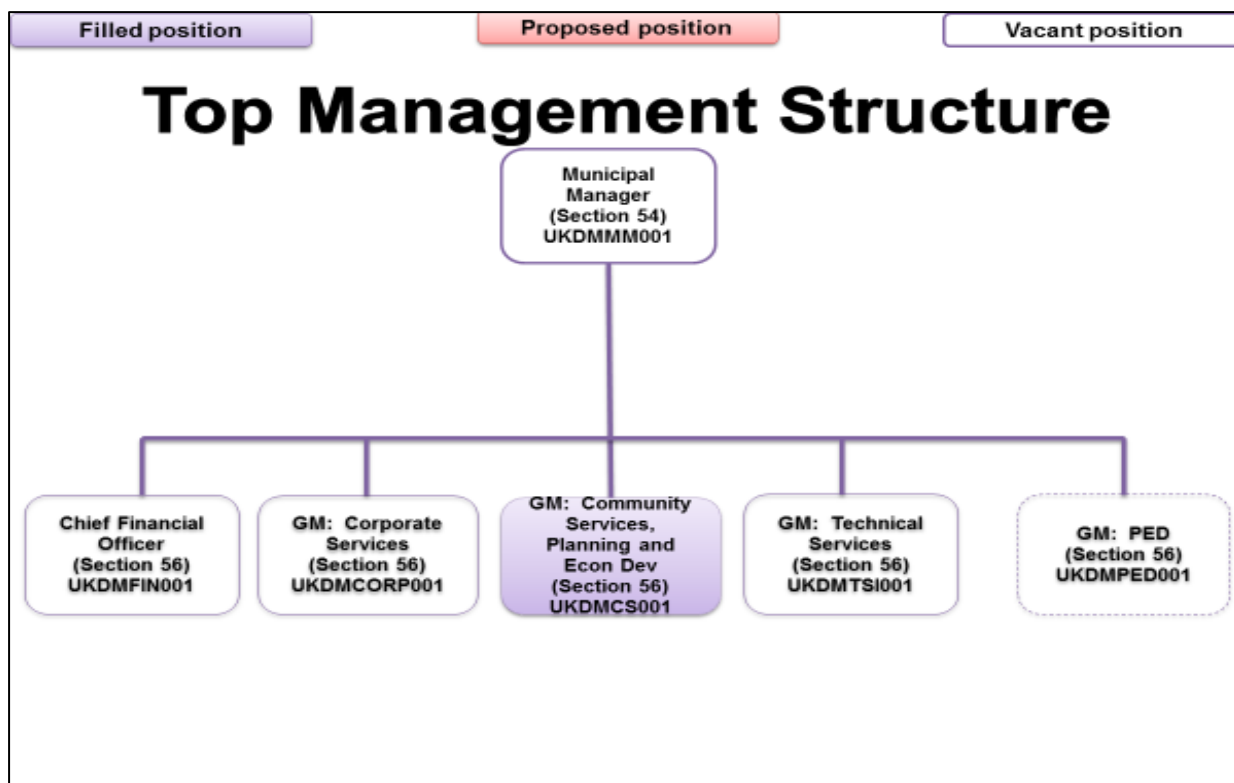


Functions of the Office of the Municipal Manager are as follows:

- Establishing, develop and manage economically viable, effective and accountable administration.
- Taking full liability for sound financial management.
- Coordinating and manage Intergovernmental Relations (IGR).
- Ensuring sound co-operative governance.
- Managing the Municipality's administration in accordance with the Constitution, Local Government Structures Act, the Municipal Systems Act, the Municipal Finance Management Act, the Public Management Act and all other provincial and national legislation applicable.

3.8.2 Top Management Structure

Figure 31: Top Management Organogram



- The Municipal Manager's position is vacant and is occupied by an incumbent in an acting capacity
- The GM for Technical Services' position is vacant and is occupied by an incumbent in an acting capacity
- The CFO's position is vacant and is occupied by an incumbent in an acting capacity
- The GM for Corporate Services' position is vacant and is occupied by an incumbent in an acting capacity
- The Department for Planning and Economic Department has been combined with Community Services
- The GM for Community Services is in a long-term sick leave and there is an incumbent acting in his position

The resolution by the Cabinet to use an Administrator in terms of Section 139 (b) still remains intact for Umkhanyakude District Municipality.

3.8.3 Municipal Transformation and Institutional Development Analysis

Figure 32: Corporate Services Organogram

Organogram is still under review

The Corporate Services Department is the portal of entry and exit from the Municipality and supports the functions of all the other departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated and instances of delays, wastages and poor productivity are greatly minimized.

Core Functions of the Department

UNIT	FUNCTIONS
Human Resources Planning	<ul style="list-style-type: none"> • Staff establishment • Organizational Structure
Human Resources Recruitment	<ul style="list-style-type: none"> • Recruitment and Selection, Placement • Induction
Human Resource Development	<ul style="list-style-type: none"> • Skills Audit • Career and Succession Planning • Job Evaluation • Training and Development • Employment Equity
Human Resources Administration	<ul style="list-style-type: none"> • Staff Benefits • Conditions of Service
Labour Relations	<ul style="list-style-type: none"> • Disciplinary Code and Procedures • Grievance Procedure • Employment Relations
Health and Wellness	<ul style="list-style-type: none"> • Occupational Health and Safety • Employee Assistance Programme
Information Communication Technology	<ul style="list-style-type: none"> • Electronic Records Management • IT Security Management • IT Disaster Recovery • IT Infrastructure Management • IT Support.
Administration and Auxiliary Services	<ul style="list-style-type: none"> • Fleet Management • Facilities Management • Safety and Security • Auxiliary / Support Services • Archives and Internal Library • Council Support
Policies and Procedures	<ul style="list-style-type: none"> • Policy Administration • Policy Implementation • Legislative Compliance

SWOT Analysis of the Department

Strengths	Weaknesses
<ul style="list-style-type: none"> Human Resources Policies and Procedures in place 	<ul style="list-style-type: none"> Shortage of staff in scarce skills positions
<ul style="list-style-type: none"> Effective Local Labour Forum 	<ul style="list-style-type: none"> Lack of strategic leadership and decision making
<ul style="list-style-type: none"> Cordial employer and labour unions relationship 	<ul style="list-style-type: none"> Gender imbalances at Senior management level
<ul style="list-style-type: none"> Training Opportunities 	<ul style="list-style-type: none"> Lack of office space
<ul style="list-style-type: none"> Production Environment in the municipal systems is consistently available. 	<ul style="list-style-type: none"> PMS limited to Section 54/56 Managers
	<ul style="list-style-type: none"> High staff turnover (Business Continuity)
	<ul style="list-style-type: none"> Safety issues not adhered to
	<ul style="list-style-type: none"> Poor records management

DRAFT

Opportunities	Threats
<ul style="list-style-type: none"> • Ability to attract skills from smaller municipalities 	<ul style="list-style-type: none"> • Prevalence of HIV and AIDS
<ul style="list-style-type: none"> • Migrating to Task Grade System 	<ul style="list-style-type: none"> • No accommodation for employees
	<ul style="list-style-type: none"> • No recreational facilities
	<ul style="list-style-type: none"> • Geographical location of the Municipality (Deeply rural)
	<ul style="list-style-type: none"> • No IT Disaster Recovery Site in place

DRAFT

Challenges and Proposed Interventions for Corporate Services Department

Key Issue	Challenges	Proposed Interventions
Organizational Structure	<ul style="list-style-type: none"> • Bloated structure • Staff misplacement • Lack of requisite skills especially on critical positions • Van der Merwe Salary System 	<ul style="list-style-type: none"> • Revision of the organogram • Staff placement • Development of job descriptions • TASK Job Evaluation • Implementation of continuous management reform
Recruitment and Staff Appointment	<ul style="list-style-type: none"> • High staff turnover as a result of lack of recreational facilities and safe accommodation • Moratorium on the filling of positions 	<ul style="list-style-type: none"> • Review of the Municipal Retention Strategy • Optimal use of available resources
Council Structures	<ul style="list-style-type: none"> • Timeous implementation of ExCo and Council Resolutions 	<ul style="list-style-type: none"> • Implementation of the Resolutions Register. • Consequence management for non-implementation of resolutions
	<ul style="list-style-type: none"> • Dysfunctional Council Committees 	<ul style="list-style-type: none"> • Adherence to the adopted schedule of Council of meetings • Gazetting of Standing Rules and Orders and implementation thereof (sanctions)
Poor records management	<ul style="list-style-type: none"> • Appraisal of municipal records and disposal thereof • Outdated Records Management Policies and Procedures 	<ul style="list-style-type: none"> • Review of Records Management Policy, Procedure Manual and File Plan • Forward a request to Provincial Archives for records appraisal
Policies and Procedures	<ul style="list-style-type: none"> • Policies were last reviewed and adopted in 2013 • Adherence to municipal policies and procedures is a major challenge 	<ul style="list-style-type: none"> • Work shopping all revised policies to ManCo, LLF, Staff and Council
Labour Relations	<ul style="list-style-type: none"> • Adherence to timelines outlined in the Disciplinary Procedure and Code Collective Agreement • Lack of internal capacity to serve as either Prosecutors or Presiding Officers • Lot of disputes referred to SALGBC 	<ul style="list-style-type: none"> • The Municipality in collaboration with SALGA to train middle managers as Prosecutors and Presiding Officers • Addressing labour disputes internally before they are referred to the SALGBC

Key Issue	Challenges	Proposed Interventions
Facilities Management	<ul style="list-style-type: none"> • No ablution facilities and office space for municipal satellite areas 	<ul style="list-style-type: none"> • Making use of available park homes (subject to cost-benefit analysis). The number of employees will determine municipal priorities
Fleet Management	<ul style="list-style-type: none"> • Poor Internal Controls which exposes municipal fleet to abuse and vandalism • Safety of municipal fleet • Adherence to Fleet Management Policy • No service provider providing fuel cards and fleet management services 	<ul style="list-style-type: none"> • Control of municipal fleet to be strengthened • Installation of vehicle tracking devices • Development of a Policy for the utilization of fleet allocated to POBs • Appointment of a service provider to provide fleet management services • Capping fuel cards to a certain amount per month and submission of monthly fuel expenditure reports • Finance to be responsible for fleet as part of municipal assets
Employment Relations	<ul style="list-style-type: none"> • The relationship between management and labour is not conducive • Unresolved labour disputes 	<ul style="list-style-type: none"> • Clear definition of roles and responsibilities for the Local Labour Forum; • Administrative accountability of the Unions (MM or HR) • Sound labour and management / HR relations
Productivity and Staff Morale	<ul style="list-style-type: none"> • Productivity of employees is very low which is characterized by high rate of absenteeism and lack of discipline 	<ul style="list-style-type: none"> • Setting the tone at the top (All) • Leading by example (All) • Taking charge of employee management (All) • Development of systems and procedures (HR) • Consequence Management (All)
IT Management	<ul style="list-style-type: none"> • Inadequate Environmental controls in case of Disaster. • Back Up and Recovery Systems • Segregation of duties which may lead to fraud (AG Finding) • Inadequate Change Management Procedure 	<ul style="list-style-type: none"> • Provide budget to implement Fire detection & Suppression system, fire matt, fire door etc. • Procure Backup server for testing of all system updates & releases before deploying to the live environment. • Increased and appropriate utilization of ICT • Provision of personnel to the IT Unit
Skills Development	<ul style="list-style-type: none"> • Shortage of requisite skills to implement the municipal strategic plan (delivering services) 	<ul style="list-style-type: none"> • Empowering employees through focused and continuous professional / skills development • Performance Management

3.8.4 Basic Service Delivery and Infrastructure Development Analysis

Organogram is still under review

Core Functions of the Department

The prime mandate of Technical Services Department is provision of reliable, cost effective, efficient and sustainable water services to communities within municipal jurisdiction.

Departmental Sections are as follows:

- Infrastructure Development
- Operations and Maintenance
- Water Service Authority

Overall Objectives of the Department

- Provision of reliable, cost effective, efficient and sustainable water services in line
- Research and development of new projects.
- Preparation of short, medium and long term water development plans and implementation strategies.
- Operation and maintenance of water and sanitation schemes,
- Planning and implementation of municipal capital infrastructure projects,
- Management of electricity at Ingwavuma and KwaMsane

Water Services Authority

Responsibilities of the Unit

- Regulation – Formulation of water services by-laws.
- Preparation of the Water Services Development Plan.
- Formulation of technical guiding principles for engineering designs,
- Compilation of the water and sanitation master plan
- Formulation of the survival water distribution strategy – water tanker reduction strategy
- Monitor the reduction of water services backlogs.
- Update the water services master plans.
- Align projects and budget to the IDP framework.
- Ensure that communities understand the council policies and procedures related to water services
- Compilation of the water and sanitation master plan.

- Research and development – infrastructure project feasibility studies.
- Compilation of projects business plans.
- Formulation of water services by-laws.
- Communicating Council water services policies with the public and other sectors,
- Alignment of National, Provincial and infrastructure development projects : (housing and industrial) with the WSDP and advise Council accordingly,
- Preparation of the survival water distribution plan
- Management of rudimentary projects emanating from water tanker reduction strategy.
- Water and wastewater quality compliance monitoring.

Infrastructure Development

Responsibilities of the Unit

- Managing electricity at Ingwavuma and KwaMsane.
- Preparation of Energy Sector Plan.
- Implementation of new water and sanitation projects,
- Creation of job opportunities through the implementation of EPWP principles and strategies.
- Managing the construction of both water and sanitation projects,
- Preparing project progress reports,
- Interpretation of engineering drawings,
- Ensuring the use of labour intensive methods in construction projects, employment and training local community members
- Undertake projects inspections
- Design and construction of all approved infrastructure projects
- Operation and management of Ingwavuma and KwaMsane electricity network

Water Services Operations & Maintenance

Responsibilities of the Unit

- Management of Council water services infrastructure,
- Management of the support agent and other service providers appointed within the section,
- Management of the Council water tanker reduction strategy,
- Management of water quality programme and ensuring compliance with applicable legislation,
- Implementation of water balancing, leak detection and water loss prevention programme,

- Ensure that the water services infrastructure complies with all OHS act requirements,
- Customer Relations Management
- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional,
 - Water production in terms of the applicable specifications and national guidelines,
 - Ensuring that all town water networks are functional and without leaks,
 - Ensuring that the sewerage systems and plants are operational and maintained in accordance with the prevailing legislation.
 - Ensuring that water quality tests are done and checked against SANS 241 specifications,
 - Responsible for the water loss management,
 - Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes,
 - Repair and maintenance of hand pumps,
 - Spring development and protection,
 - Provision of water through the water tankers,
 - Functional Call Centre, proper recording of complaints, interaction with consumers and analysis of data for effective planning.

3.8.4.1 Water Services Backlog

The water services backlog was determined utilising a combination of Census 2011, the UKDM asset register, and verified data from consultants to produce a combined GIS infrastructure database that shows a backlog of 30% of the population (access below National Standard). This is a significant improvement from the Census 2011 backlog of 53%.

Figure 33: UKDM Backlog - 2016

Local Municipality	Population	Percentage of the population with access BELOW National standard level of water service			
		Census 2011 Level of Water Services	Asset Register Infrastructure Data	Verified Consultants Infrastructure Data	Combined Infrastructure Data
Umhlabuyalingan	155 140	52.7%	50.6%	60.2%	28.5%
Jozini	185 790	62.4%	67.4%	47.1%	42.3%
Big 5 False Bay	35 195	37.0%	28.2%	32.5%	20.7%
Hlabisa	71 902	60.8%	48.7%	37.9%	36.4%
Mtubatuba	175 359	44.0%	50.3%	28.9%	17.6%
uMkhanyakude	623 387	53.2%	54.1%	43.3%	30.0%

Source: DC27 WSMP June 2016 (Final)

Historically the area has been characterised by many small stand-alone schemes utilising local water resources; supplying to a basic level of service in rural areas, and a higher level of service in urban areas. The Shemula, Jozini, Hluhluwe, and Mtubatuba are the only areas currently served by large capacity water treatment works. The remainder of the DM is served by small conventional or package treatment works, or schemes with chlorination only. The number of schemes, and the accessibility to these, has resulted in management and maintenance challenges, with schemes regularly not functioning at an optimal level, in some cases falling into disrepair, and others simply not having power or diesel to operate the pumps. These challenges have led the municipality to investigate bulk supply scheme options to try and improve on the sustainability of supply, and reduce the O&M challenges. The possible solution to the water supply infrastructure in the future is the careful combination of local water resources (including groundwater) with bulk supply sources.

A basic calculation of the current WTW capacity (94.5 Mℓ per day) and the demand based on current level of service (59.7 Mℓ/day), shows there is sufficient treatment capacity at present. This capacity excludes all boreholes that are utilised without a WTW, which provide significant additional water across the DM every day. The demand, however, takes into account only 15% water loss (good practice), and the current perceived need for additional treatment capacity is most likely due to high water losses. The previous lack of a water conservation water demand management strategy in the UKDM resulting in additional strain on the water resources, and the curtailment of losses should be viewed as a priority “water source” prior to the building of additional infrastructure capacity. As per the strategy of national government, expressed in the National Water Resource Management Strategy 2 (2014), the development of new water resource infrastructure will not be approved by the Department of Water and Sanitation, if WCWDM measures are not first implemented. Considering (1) the considerable problem with water losses; and (2) the large scale plans for water resource infrastructure development, the need for WCWDM interventions needs to be prioritised.

3.8.4.2 Water Demand Model

In order to have the flexibility to determine water demands for different spatial groupings, such as scheme or supply footprints, a zero base demand model based on Census demographics (with an applied growth rate to get current figures) and levels of service (at smallest grouping) was adopted for the demand modelling. Although the demand model is based on the official Census data and agreed unit demands it is not a stochastic model, involving random demographic and unit demand sampling and probability behaviour. It also does not allow for level of confidence or degree of accuracy calculations of the Census data, growth rates, nor of the unit demand values adopted. The low and high results represent the extremes of what the predicted water demands could be. These are calculated in the model by using the extremes of the range of each data item in determining the results. No statistical probability or reliability measure can be attributed to these figures, except to say that all actual results should fall somewhere within this predicted range.

Figure 34: Water Demand Summaries

Row Labels	Sum of Cur AADD(Rest LOS) Ave	Sum of Future AADD LOS 2020 Ave	Sum of Future AADD LOS 2025 Ave	Sum of Future LOS AADD 2030 Ave	Sum of Future AADD LOS 2040 Ave	Sum of Future AADD LOS 2035 Ave	Sum of Future HHI 2045 Ave
Hlabisa	5 228	8 867	9 498	10 759	15 099	13 363	18 571
Jozini	8 702	15 932	16 989	19 105	28 135	24 523	35 360
Mtubatuba	12 300	19 803	21 927	26 176	36 890	32 605	45 462
The Big 5 False Bay	5 762	7 814	8 503	9 880	11 578	10 899	12 936
Umhlabuyalingana	9 761	15 396	16 679	19 246	25 966	23 278	31 342
Grand Total	41 752	67 811	73 596	85 166	117 669	104 668	143 671

Row Labels	Sum of CurLOSSPDAve rage	Sum of Future SPF LOS 2020 Ave	Sum of Future SPF LOS 2025 Ave	Sum of 2030LOS SPDAve	Sum of Future SPF LOS 2035 Ave	Sum of Future SPF LOS 2040 Ave	Sum of 2045HHI SPD Ave
Hlabisa	7 690	12 503	13 445	15 331	19 206	23 082	26 958
Jozini	11 883	20 847	22 476	25 733	34 008	42 283	50 559
Mtubatuba	18 152	28 286	31 404	37 641	46 962	56 283	65 604
The Big 5 False Bay	8 845	11 699	12 743	14 831	16 118	17 405	18 692
Umhlabuyalingana	13 142	19 281	21 635	26 344	32 320	38 297	44 274
Grand Total	59 712	92 616	101 704	119 879	148 615	177 351	206 086

Source: DC27 WSMP June 2016 (Final)

The average annual average demand (AADD) for 2015 (current), at five (5) year intervals to 2045 at a local municipality grouping are shown in the first table below, the with Gross Summer Peak Demands in the second table above.

3.8.4.3 Existing and Planned Infrastructure Capacity and Functional Evaluation

Deciding what footprint base to use to determine the demand; discuss or review the existing infrastructure or scheme capacities was found to be quite a challenge. Anomalies were found between the DWS Water Reconciliation Strategy footprints and the current distribution infrastructure. In addition, the level of detail in various infrastructure reports/GIS obtained from previous PSPs differed and subsequently was difficult to compare with one another.

The solution was to develop “Water Master Plan supply areas”, which are comprised of a larger supply area that simulate the seven (7) regional schemes aspired to by UKDM, bounded in instances by rivers, distance from source, topography; with smaller sub-schemes within those regional boundaries that are aligned with the existing infrastructure supply footprints and operational small schemes areas.

The six (6) water master plan supply areas are areas are Shemula, Jozini, Hluhluwe, Mpukunyoni, Mtubatuba, and Hlabisa. Water demands have been determined on sub-scheme level and the infrastructure evaluated at the same or sub-zone level. Sub-zones were defined for the specific purpose of reviewing bulk distribution main capacities, where the existing diameters were known and could be assessed.

1) Shemula

The **Shemula WMP Supply Area** is divided into Shemula Eastern Sub-Supply Area and Shemula West and Central Sub-Supply Area.

Shemula Eastern Sub-Supply Area is divided into four (4) Sub-Schemes:

- ❖ Mshudu
- ❖ Thengani (Kwangwanase)
- ❖ Manguzi
- ❖ Enkanyezini

The Combined demographics and water demand for Mshudu, Thengane, Manguzi and Enkanyezini are:

- ❖ Total backlog of 9 076 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth of the combined eastern Shemula sub-schemes is from 11015 to 15069 households and a movement/migration of LOS as indicated achieving 25,8% YC supply by 2030.
- ❖ The capacity of the treatment works of 6,8 Ml/day is sufficient for the current demand of 3,5 Ml/day for 2015, or 4,52 Ml/day with 50% losses
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 11 Ml/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ The current WTW capacity is 6.8 Ml/day. This is sufficient for the current demand of 3.5 Ml/day. The demand will surpass the capacity by 2025 and will increase to 11 Ml/day by 2035.
- ❖ The demand shortage can be addressed by utilising the Shemula Western and Central water Sub-Supply Area source.
- ❖ The demand from Shemula Western and Central Sub-Supply Area water source can be either 4 Ml/day where the current Shemula Eastern region water sources are retained or 11 Ml/day where the Shemula Eastern region water sources are discontinued.
- ❖ This will require an assessment of the bulk distribution from the Shemula Western and Central Sub-Supply Area.

The Shemula West and Central Sub-Supply Area is divided into six (6) Sub-Schemes:

- ❖ Manyiseni
- ❖ Ingwavuma
- ❖ Ndumo
- ❖ Embonisweni
- ❖ Phelandaba North
- ❖ Phelandaba South

The combined demographics and water demand for Manyiseni, Ndumo, Ingwavuma, Embonisweni, Phelandaba North and South are:

- ❖ Total of 14 325 stands (ito Census 2111) that need to receive access to RDP supply
- ❖ Household growth of the sub-schemes combined is from 27057 to 31882 households and a movement/migration of LOS as indicated achieving 42% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 29 Mℓ/day.

The infrastructure capacity and upgrade requirements for Western and Central Shemula (Ingwavuma to Phelandaba) is summarized as follows:

- ❖ The current demand for the supply area is 11 Mℓ/day
- ❖ The water treatment works has currently been upgraded and has a combined capacity to produce 27.5 Mℓ/day and will therefore address the current demand shortfall.
- ❖ There is a shortfall of 5 Mℓ/day for the projected 2035 demand
- ❖ The water treatment works will also supply the demand from Shemula Eastern Region. This will increase the demand of 32.6 Mℓ/day to 36.7 Mℓ/day if the Eastern Region current supply sources are retained or 44 Mℓ/day if the groundwater sources are discontinued.

2) Jozini

The **Jozini WMP Supply Area** is divided into Jozini Eastern Sub-Supply Area and Jozini West and Central Sub-Supply Area.

Jozini Eastern Sub-Supply Area is divided into seven (7) Sub-Schemes:

- ❖ Tshongwe Malobeni
- ❖ Othobothini
- ❖ Nondabuya
- ❖ Mjindini
- ❖ Jozini
- ❖ Mkuze
- ❖ Mhlekazi

The combined demographics and water demand for Jozini, Malobeni, Mjindi, Nondabuyo, Mkuze and Othobothini are:

- ❖ Total of 12 611 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth of the sub-schemes combined is from 28 167 to 32 173 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 27 Mℓ/day.

Jozini Eastern Sub-Supply Area is divided into two (2) Sub-Schemes:

- ❖ Mbazwana
- ❖ Mseleni

The Combined demographics and water demand for Mbazwana and Mseleni are:

- ❖ Total backlog of 5 833 households (3959 + 1874) (Census 2011 plus buffer) that need to receive access to RDP supply
- ❖ Household growth of the combined eastern Jozini sub-schemes is from 10 191 to 13 944 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The design capacities of the Mbazwana and Mseleni WTW are 2.0 and 0.98 Mℓ/day with total of 2.98 Mℓ/day, but Mbazwana is operating at 5.46 Mℓ/day and Mseleni at 0.18 Mℓ/day. This is insufficient for the current demand of 7.77 Mℓ/day for 2015.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 12.3 Mℓ/day for Mbazwana and 4.66 Mℓ/day for Mseleni, totalling 16.93 Mℓ/day.

3) Big 5 Hlabisa

The **Hlabisa Water Master Plan Supply Area** covers the Hlabisa Local Municipality. The demographics and water demand for the Hlabisa Water Master Plan Supply Area are:

- ❖ From Census 2011 there are 6 433 households that need to receive access to RDP supply, but UKDM ops estimate is 8 413 households.
- ❖ Household growth in the Hlabisa Scheme from 12 075 to 15 230 households by 2035 and a movement/migration of LOS as indicated achieving 28% Yard Connection LOS by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 17.134 Mℓ/day

The infrastructure capacity and upgrade requirements:

- ❖ in general, all components of the new Hlabisa scheme have been found to be sufficient for the present 2015, but upgrades are required for the future:
- ❖ Water registration needs to be increased to 2035 demand in conjunction with the Mandlakazi portion of the overall Hlabisa-Mandlakazi Scheme.
- ❖ An additional 8 Mℓ WTW capacity would need to be provided for the 2035 demand for the Hlabisa portion.
- ❖ An additional 6 Mℓ storage will be required closer to 2035 to maintain 48 hour storage. The best location for the reservoir would need to be investigated. Currently the available storage of 18.5 Mℓ provides 37 hours storage at 2035 design demand.

The **Hluhluwe Water Master Plan Supply Area** covers the Mtubatuba, Big Five - Hlabisa Local Municipalities. The supply area is divided into the sub-schemes that are served from the Hluhluwe 1 WTW at the Hluhluwe Dam, and the sub-schemes supplied by the Hluhluwe 2 WTW downstream of the Hluhluwe Dam.

Hluhluwe 1 WTW schemes:

- ❖ Hluhluwe Phase 1
- ❖ Hluhluwe Farms
- ❖ Hluhluwe Town
- ❖ Hluhluwe Phase 3

The demographics and water demand for the area supplied by the Hluhluwe 1 WTW are:

- ❖ Total of 3225 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth year 2015 to 2045 of the sub-schemes combined is from 15295 to 22353 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 27 Mℓ/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ Water registration needs to be increased to the 2035 demand estimate
- ❖ An additional 17 Mℓ/day WTW capacity would need to be provided
- ❖ 30 Mℓ additional storage is required, the best location hereof would need to be investigated
- ❖ The bulk line to Town and Phase 3 needs to be upgraded to 600mm diameter.
- ❖ The bulk line from Phase 1 needs to be upgraded to 315mm diameter.
- ❖ The bulk main from Town to Phase 3 needs to be upgraded to a 500mm diameter.

Hluhluwe 2 WTW schemes:

- ❖ Hluhluwe Phase 2
- ❖ Hluhluwe Phase 4

The demographics and water demand for the area supplied by the Hluhluwe 2 WTW are:

- ❖ Total of 4587 stands (ito Census 2011) that need to receive access to RDP supply
- ❖ Household growth from year 2015 to 2045 the sub-schemes combined is from 13 083 to 22 332 households and a movement/migration of LOS as indicated achieving 61% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 24 Mℓ/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ Water registration needs to be increased to the 2035 demand
- ❖ An additional 20 Mℓ/day WTW capacity would need to be provided
- ❖ 27 Mℓ additional storage is required, the best location hereof would need to be investigated
- ❖ The bulk line from Hluhluwe 2 WTW to Phase 2 needs to be upgraded to 500mm diameter.

4) Mtubatuba

The **Mtubatuba Water Supply Scheme** covers the towns of Mtubatuba and St Lucia. The demographics and water demands for the Mtubatuba Supply area:

- ❖ Total of 2689 stands that need to receive access to RDP supply(Census 2011)
- ❖ Household growth year 2015 to 2045 is from 12171 to 20628 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 18.4 Mℓ/day

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ the WTW and storage available is adequate for the ultimate demands at 2035,
- ❖ the abstraction licence needs to be increased to cater for the additional future demands.
- ❖ distribution upgrades required are:
 - 400mm diameter 3 km bulk to kwaMsane.
 - 600mm diameter upgrade from Mtubatuba to Monzi Reservoir
 - 250mm diameter 6 km bulk from Monzi Reservoir to Kula Village.
 - 100 mm diameter 7 km main to Monzi SP Elevated tank.

5) Mpukunyoni

The **Mpukunyoni Water Supply Scheme** is a large scheme in the western side of Mtubatuba Local Municipality. The demographics and water demands for the Mpukunyoni Supply area are summarised as follows:

- ❖ Total of 5832 stands that need to receive access to RDP supply(Census 2011)
- ❖ Household growth year 2015 to 2045 is from 10815 to 18465 households and a movement/migration of LOS as indicated achieving 48% YC supply by 2030.
- ❖ The 20 year (2035) GSPD (Gross Summer Peak Demand) is 21.2 Mℓ/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- ❖ The Water registration needs to be increased to 2035 demand.
- ❖ An additional 16 Mℓ/day WTW capacity would need to be provided.
- ❖ An additional 15 Mℓ storage is required,
- ❖ Focus must be on the water conservation and water demand management measures
- ❖ Distribution upgrades required are:
 - 500mm diameter 12 km bulk to Dolombo Reservoir.
 - The main supplying uThungulu DM is not known, however, from our calculation, a 250mm diameter main is required

3.4.8.4 Infrastructure Project Development

All projects have been prioritised using a combination of weighting criteria - Strategic Importance; Extent of Cost Ratio; Per Capita Consumption (ℓ/capita/day); Non-Revenue Water; Functional Criticality of Scheme; Institutional Capacity; Available Co-funding; and Implementation Readiness. Furthermore, the location of the project was evaluated by identifying 1) the associated per capita cost, 2) the percentage of people who are currently unserved within that project footprint, and finally the per capita daily demand (ℓ/c/d). A high per capita daily demand would signal a large number of households who currently have a reasonably high level of service and are therefore less of a priority than areas which are completely unserved.

3.8.4.5 Highlights of Service Delivery Implementation

Umhlabuyalingana Municipality

uMhlabuyalingana Water

- Upgrading the Shemula Water Treatment plant to benefit 62 700 households in Jozini and uMhlabuyalingana
- Implementation of the eNkanyezini Water Scheme to benefit 3070 households
- 3 Water tankers provided to service uMhlabuyalingana

Borehole Programmes

- 15 boreholes were equipped under drought relief at Oqondweni, Mtanenkosi, Manzibomvu, Sphahleni, Mphakathini, Ntshongwe, Othungwini, Mahlakwe, Mbubeni, KwaMboma, Ndalini, Sicabazini, Sihangwane, Bhekabantu, Bunganeni

uMhlabuyalingana Capital Projects

Project Name	Category	2017/18	2018/19	2019/20
Manguzi Star of the Sea	Water	R 10500 000,00	R 10 000 000.00	R 15 000 000,00
KwaZibi Water Project	Water	R 24 999 903.00	R 15 000 000,00	R 24 000 000,00
Greater Mseleni Water Supply Scheme	Water	R 3 000 000.00	R 15 000 000,00	R 15 000 000,00
Mabibi Scheme Refurbishment	Water	R2 731 000.00	R0,00	R0,00
Refurbishment of Manguzi WWTW	Sanitation	R 8 000 000	R0,00	R0,00

Jozini Municipality

Jozini Water

- Upgrading the Shemula Water Treatment plant to benefit 62 700 households in Jozini and uMhlabuyalingana
- Implementing the Jozini Bulk Regional Scheme (40 Ml/day) to benefit 50 200 households in Jozini, uMhlabuyalingana and Big Five
- Implementing KwaJobe Community Water Scheme to benefit 3 062 households
- Upgrading of Mkuze Treatment Works to 5 Ml/day to benefit 1 362 households.
- Refurbishment of Machibini water scheme
- 5 Water Tankers were provided to Jozini local municipality

Borehole Programmes

- 5 boreholes were equipped under drought relief at Kwa Dinabanye Kumkhamu, Nhlabende, Kings Palace, Madinyana and Khume
- 17 boreholes drilled at Mambuzikazi, Lindizwe Okholweni (Sandile), Ezimambeni Ward 15, Ezimambeni Ward 15 ,Pangani Khume, Khume Sola, Manganini A, Manganini C , Manganini B, Kwagiba, Mangayini D, Mambuzikazi, Lindizwe Okholweni,

Sanitation

- 6 254 households have benefitted under the Ingwavuma Sanitation Project (Wards 9,10,11,12,13,14,15,17,18,19)
- 2 009 households have benefitted under the Jozini Rural Household Project (Wards 3,4, 20)

Jozini Capital Projects

Project Name	Category	2017/18	2018/19	2019/20
KwaJobe Community Water Supply Scheme(Nthongwe/Malobeni)	Water	R 15 000 000.00	R 20 000 000.00	R20 000 000.00
Refurbishment of Ubombo water scheme	Water	R8 561 400.00	R0,00	R0.00
Jozini Regional Community Water Supply Scheme Phase 1A	Water	R 15 000 000.00	R 20 000 000.00	R30 000 000.00
Shemula Water Supply Scheme - Shemula to Ingwavuma Upgrade	Water	R 15 000 000,00	R 9 500 000,00	R25 000 000.00
Mkuze WTW Upgrade and Refurbishment	Water	R10 000 000.00	R0.00	R0.00
Jozini- Ingwavuma Reticulation Project	Water	R 5 000 000,00	R 10 000 000,00	R20 000 000.00
Mhlekazi CWSS	Water	R5 000 000.00	R 10 000 000,00	R15 000 000.00
Rehabilitation of existing Jozini Scheme	Water	R0,00	R0,00	R0.00
Rehabilitation of existing Shemula Scheme	Water	R4 000 000.00	R0.00	R0.00
Greater Ingwavuma Phase 2	Water	R10 000 000.00	R15 000 000.00	R5 000 000.00
Nondabuya CWSS Upgrade	Water	R 5 250 000.00	R 8 750 000,00	R5 000 000.00
Ingwavuma Boreholes (Drought)	Water	R0,00	R0,00	R0.00
Ingwavuma Interim Water Supply	Water	R2 830 653	R0,00	R0.00
Ingwavuma Sanitation	Sanitation	R 13 328 550,00	R 15 417 443,60	R0.00

Project Name	Category	2017/18	2018/19	2019/20
Thembaletu Sanitation Project	Sanitation	R 10 000 000,00	R15 000 000.00	R15 000 000.00
Jozini Low Cost Housing Sewer Upgrade	Sanitation	R 15 000 000,00	R 15 000 000,00	R0.00
Jozini RHIG Sanitation Project	Sanitation	R 4 500 000.00	R5 000 000.00	R4 000 000.00
Jozini-Ingwavuma Bulk Water Supply (RBIG)	Water	R0,00	R0,00	R0.00
Jozini – Ingwavuma Reticulation	Water	R 5 000 000,00	R 10 000 000,00	R15 000 000.00
Refurbishment of Ingwavuma WWTW	Sanitation	R0,00	R0,00	R0.00

The Big Five Hlabisa Municipality

Water

- Implementing the Hlabisa Mandlakazi Bulk Water Project to benefit 9 619 households
- Upgraded the Hluhluwe dam Water Treatment Upgrade from 2 Ml/day to 10 Ml/day plant which provides water to 34 000 people.
- 4 Water tankers were allocated for the use of Big Five.

Borehole drilling programme

- 3 boreholes equipped under drought relief at Mnqobokazi, Nibela, Hluhluwe Farms
- 19 boreholes equipped in Hlabisa at Nonpondo, Macabuzela, Makhowe , Ezibayeni, Ngodini, Ekuphindiweni, Magengebula, Qunwani, eMthekwini, Sqiwini, Gula, Ophaphasi, Ntabenkoni, Mpempeni, Magengula, Ngodini, Mzinene, Madulini, Matshamhlope
- 4 boreholes were drilled with uMgeni Water at Mnqobokazi, Bangizwe, Qomkuphila, kwaGiba

The Big 5 Hlabisa Capital Projects

Project Name	Category	2017/18	2018/19	2019/20
Refurbishment of Hluhluwe WWTW	Sanitation	R0,00	R0	R0.00
Hlabisa Mandlakazi	Water	R11 579 818	R10 000 000.00	R0.00
Hluhluwe Phase 1 Upgrade	Water	R4 946 784	R0	R0.00
Augmentation of Hluhluwe Waste Water Treatment Works and New Sewer Network	Sanitation	R25 000 000	R30 000 000	R5 000 000.00
Refurbishment of Hluhluwe WWTW	Sanitation	R0	R0	R0.00

Mtubatuba Municipality

Mtubatuba Water

- Dukuduku Resettlement Project - Water Supply Project implemented to benefit 170 463 people
- Implementing the Hluhluwe Phase 4 project 34 000 people benefited in the Mpukunyoni area
- 5 boreholes drilled by uMgeni at KwaMsane, Nordale, Mtubatuba library, St Lucia
- 8 boreholes equipped under the drought relief programme at Mapheleni, Madwaleni, Nkodibe, kwaMshaya, Nkombose (old Pit Site), Ophaphasi (old BH Site), eBaaswazini, Nkundusi
- Installation of wells at uMfolozi
- 3 Water truck tankers provided to Mtubatuba

Sanitation

- 9 712 households have benefitted under the Mtubatuba Sanitation Project

Mtubatuba Capital Projects

Project Name	Category	2017/18	2018/19	2019/20
Dukuduku Resettlement Project	Water	R 13 213 420	R 11 786 580	R5 000 000.00
Mpukunyoni Water Scheme Upgrade /Remedial	Water	R 15 000 000	R15 000 000.00	R15 000 000.00
Hluhluwe Phase 2 Upgrade	Water	R5 200 000.00	R0	R0
Bhoboza to KwaMsane Gravity Main Project	Water	R5000 000.00	R0	R0
Mtubatuba Emergency – Wellpoint installation	Water	R2000 000.00	R0	R0
Mtubatuba Sanitation	Sanitation	R 15 000 000	R 15 000 000	R0
Nkunduzi Interim Water Supply	Water	R0	R0	R0

District-Wide Programmes

Project Name	Category	2017/18	2018/19	2019/20
Borehole Development Phase 6	Water	R 17 37 912.0	R30 000 000	R0
Rehabilitation of existing Shemula Scheme	Water	R10 000 000	R10 736 880	R0
Refurbishment & Upgrade of WWTW	Sanitation	R10 000 000	R8 000 000	R0
WCWDM Programme within uMkhanyakude	Water	R 15 000 000	R 25 000 000	R15 000 000.00

3.8.4.6 Current Status of Other Capital Projects

RBIG Programme – Umhlatuze Water

Project Name	Budget 2016/17	Expenditure to date	Progress to date
Jozini to Ingwavuma Regional Bulk Water Scheme	R95m	R130 333 333	<ul style="list-style-type: none"> 40ML/d Regional water treatment work- 100% completed Bulk pipelines ,reservoirs and pump station: 95% complete Construction of 16.5ML Command Reservoir :34% complete Reticulation (no more funding) 20% complete
Construction Of 800mm Diameter – 2.6km Mtubatuba Steel Pipeline	R15m	R 15 031 656	The contractor is almost complete with all the works with the exception of the road crossing. Progress is at 90%
Hlabisa Bulk Supply	R8m	R 6 000 000	The project is complete with only commissioning outstanding. It is outstanding due water shortage coming from Mandlakazi.
Hluhluwe phase 4 water supply	R22.5m	R0	Project completed(August 2016) Final hand over is still outstanding

MIG Programme

Project Name	Revised budget	Expenditure to date	Progress to date
Hlabisa Mandlakazi	R 19 346 520.37	R 19 346 520.37	Gibb is the service provider of the project. WJ Construction was appointed for Phase 2 for an amount of R29 660 784.00 Expenditure to date is 40% and progress is 59%. The contractor is still within the schedule
Hluhluwe Water Supply Phase 1	R 898 983.99	R 898 983.99	<ul style="list-style-type: none"> • UWP are the service provider and New Heights Construction are the contractor, • The civils scope of works was reported to be completed in August 2016, only the pressure testing remains a challenge due to budget constraints to import the water needed to conduct the testing and commissioning.
Ingwavuma VIP Sanitation	R 20 835 592.24	R 20 835 592	<ul style="list-style-type: none"> • The project is being managed by Makhetha Development. • The contractor is progressing very well. • 19612 beneficiaries are to receive VIP toilets from the project. • To date a total of 13450 toilets have been constructed and the project is continuing .68% progress
Jozini Regional CWSS	R 17 000,000.00	R 11 399 8014	RHDHV are the service provider and Shula Construction is the contractor. The project includes the implementation of the Jozini Regional Community Water Supply Scheme to assure the

			supply of bulk portable water to communities in the Jozini, uMhlabuyalingana and Big Five False Bay Local Municipalities with potable water provided from the Jozini Regional Water Treatment Works. The progress is 56% with challenges of delayed payment that resulted in slumping production on site as a result.
Kwajobe Community Water Scheme (Ntshongwe Malobeni)	R 8 680,097.00	R 6 680 402.51	<ul style="list-style-type: none"> • Stemele Bosch is the service provider . • The project comprises 3 phases of which 1&2 are complete and handed over to uMKhanyakude O&M.A total of R29 750 028.28 has been expended to date. • Phase 3 has been rewarded and preparing to start project.
Manguzi Star of the Sea Water Scheme	R 10 500 000	R 10 355 073.87	<ul style="list-style-type: none"> • The project was out on tender and the tender briefing is on 24 October 2016 and is a BAC stage
Mkuze water Treatment upgrade & Refurbishment	R 16 063 809.77	R 10 967 357.77	<ul style="list-style-type: none"> • Gibb is the service provider and SBT is the contractor. The progress 73% .
Mpukunyoni CWSS	R 2 089 343.40	R 2 089 343.40	<ul style="list-style-type: none"> • The service provider is RHDHV. • Sakhokuhle Construction was contracted to construct 3 tie-ins to the existing rising main and completed his scope of works.The major works planned include the upgrade of all reservoirs to improve pumping capacity and distribution thereof. • Business plans to source funding have been submitted to DWS. • The estimated budget to complete the major works is R64 004 640.00.
Mtubatuba sanitation	R 6 500 000	R 548 359.62	<ul style="list-style-type: none"> • Phase 3 is on award stage .The delivery of top structures to the 5 wards is underway
Shemula water upgrade	R 16 122 707.00	R 12 643 935.56	<ul style="list-style-type: none"> • The project is implemented through Section 36. • The contractor in Induna Logistics whom are responsible for project management of the contract.

			<ul style="list-style-type: none"> • The scope of works include replacement of 600 air valves, vandalized stand pipes and the installation of a 4KM ,160mm dia PVC gravity main.
Thembaletu Sanitation	R 2000 000.00	R 1 527 632.86	<ul style="list-style-type: none"> • Ziyanda Consulting is the service provider and Unity Construction is the contractor for the regulation 36 phase 2. • The project are includes Mlingo and urban –low density housing in Mkuze Toen.Phase 1 includes the construction of sewer pump near the railway station of which 98% complete. the contractor is competing some snags. • Phase 2 has a 2016/17 Mig Allocation of R7 000 000.00 that makes a total MIG allocation of R 9 534 077.98.The expenditure to date is 25% versus a progress of 40% to date.
WCWDM Programme within Umkhanyakude DM	R 37 075 323.78	R 37 075 323.78	<ul style="list-style-type: none"> • Joat is the service provider.The programme commenced in April 2016. • The scope of works include analysis of the deficiency in the existing water schemes of uMkhanyakude District and offering solutions in the form installation of water pressure and quantity measuring devises in the system to improve accountability as a water service authority for reporting of accurate water balances and improvement of revenue collection through billing of domestic and commercial users of the water services. • To date the progress is 65% • Programmed is scheduled to conclude by 30 June 2017.

Project Name	Revised budget	Expenditure to date	Progress to date
Refurbishment & Upgrades of WWTW and sewer networks	R 7 495 000	R 7 495 000	<ul style="list-style-type: none"> • Barzani pty ltd was appointed in September 2016 as a turn-key contractor for the project under regulation 36. • The contractor has made progress of 57%to date that includes the main sewer networks in the Low cost housing and the replacements and unblocking of main lines in town the surrounding townships and suburbs.
Ingwavuma Boreholes (Drought)	R 0.00	R -	<ul style="list-style-type: none"> • This is a historic project that started in 2014 and was completed in October 2016.The consultant was ECA and the contractor was CBE Technicians .The 2016/17 allocation has been adjusted to other projects.

Section 32 was effected to speed up the Water Meter Programme

The Following Business plans have been submitted to DWS to absorb work done by uMgeni:

- Shemula Refurbishment Programme R 27 236 880
- Bethesda – uBombo Refurbishment R 8 561 400
- Borehole Refurbishment Programme R 25 000 000
- Jozini Refurbishment Programme R 5 146 416

3.8.4.7 Drought Relief Programme

Project Description	Approved Budget	Progress	Target No of Households to be served
Ingwavuma Drought relief • Development of 4 boreholes (KZN 140150, 140155, 140154 & 140148);	0.00	This is a historic project that started in 2014 and was completed in October 2016.The consultant was ECA and the contractor was CBE Technicians .The 2016/17 allocation has been adjusted to other projects.	1 819

<p>Bulk pipeline Mtubatuba to KwaMsane</p> <p>A new gravity main from existing Mtubatuba Heights reservoir to the existing KwaMsane reservoirs (DN300, 2.5Km long steel pipe.</p>	<p>0.00</p>	<p>The service provider is Amathonga Consulting Engineers. The construction was constructed to three companies namely :Thulebone Sales and Services, Ithwini Construction and Lizali Skills. Mig allocation was R22,766,508.00. The percentage progress is 54%.</p>	<p>3 368</p>
<p>Hluhluwe Phase 2 Upgrade</p> <p>Upgrading the Hluhluwe phase 2 WTW from a 1.8 Ml/d to a 3.8 Ml/d package treatment plant,</p>	<p>R 4 055 807.57</p>	<p>MSW are the consultant and WSSA is the contractor. Progress is 54%. The project has been suspended due to shortage of funds and business plans are being prepared to source the balance of the budget. The total available budget of R12M has been depleted which constitute the R7m from Drought plus R5m budgeted under 2016/17 MIG.</p>	<p>5 250</p>

Drought Relief Programme...

Project Description	Approved Budget	Progress	Target No of Households to be served
<p>Phase 4: Mtubatuba Emergency Drought Relief</p> <ul style="list-style-type: none"> • Siting, Drilling and testing of a single borehole near Mtubatuba WTW, four boreholes at Kwa Msane reservoir and one borehole at the St Lucia (total new boreholes is 6) • Refurbishment of 4 existing boreholes and the 	<p>10,305,857</p>	<p>Equipping of Boreholes</p> <ol style="list-style-type: none"> a) 4 existing boreholes have been equipped and commissioned and b) Pump at the lake adjacent to Mtubatuba WTW has been installed c) One new borehole equipped d) 3 boreholes were drilled and equipped at KwaMsane 	<p>29 931</p>

<p>line feeding the Mtubatuba WTW. • Construction of a well system to improve water intake to the Mtubatuba WTW.</p>		<p>e) Well dewatering Construction 60% Remedial work at the treatment works pipework for wells installed.</p>	
<p>Borehole Drilling</p>	<p>17,101,900</p>	<p><u>Jozini LM:</u> Drilling complete – 11/15 successful boreholes, 4/15 dry. 5 boreholes equipped. 6 Still need to be attached, however they have water quality issues. Suggest installation for animal drinking water pending client approval</p> <p><u>Mtubatuba:</u> 14/14 successful boreholes drilled, 1/14 with seepage (Dry). Equipping in progress</p> <p><u>Hlabisa :</u> Drilling complete -25/25 successful boreholes drilled, 4/25 dry.</p> <p><u>Big 5:</u> (4/4 boreholes) completed. 3 are equipped and commissioned</p> <p><u>uMhlabuyalingana</u> 16 Drilled 16 have been equipped and commissioned.</p>	<p>2 821</p>

Drought Relief Programme Expenditure

Sub Projects	Budget	Expenditure	%
Boreholes	17 101 900	10 632 083	62
Refurbishments and Upgrades	51 746 827	51 746 827	100
Water Tanks	2 000 000	2 000 000	100
Water Tanker Procurement	22 311 396	22 311 396	100
Phase 2 Interim Water Tankering	19 651 272	19 651 272	100
Total	112 811 395	106 341 579	94

SWOT Analysis for Technical Services Department

Strengths	Weaknesses
<ul style="list-style-type: none"> • Innovation in implementing regional schemes • Qualified and experienced people in certain critical positions • Location of offices is central providing strategic advantage for access 	<ul style="list-style-type: none"> • Vacant positions in some critical positions • Poor communication with local municipalities to plan effectively • Efforts to fast track backlog eradication affected by inadequate funding • Efforts to maintain infrastructure affected by inadequate budgets • No clear inter-departmental coordination • High staff turnover affecting institutional memory • No proper filing system and inadequate IT infrastructure affecting efficient functionality and retention of project records • High percentage of unaccounted for water • Aging infrastructure • Too many illegal connections on the pipe networks

Opportunities	Threats
<ul style="list-style-type: none"> • District has immense growth potential which can improve revenue base and improve sustainability of infrastructure projects • Political support for growth and backlog eradication • Committed leadership and management which can turn around the department's performance • Benchmarking with other districts to learn best practices • Technological advancement can be used for performance improvement • Good relationships with provincial structures • Availability of Jozini dam to provide raw water to the district • Transfer of knowledge from external water service delivery PSPs 	<ul style="list-style-type: none"> • Difficult terrain affecting cost per capita for providing water infrastructure and travelling costs • Location of the district offices making it difficult to attract skilled professional employees • Occurrences of droughts affecting raw water sources • Geology of the district affecting water quality and sustainability of boreholes e.g sandy soils leading to contamination and collapse of drilled boreholes • Lawsuits for non-compliance and non-fulfilling allocated functions. Eg. Fines for not complying to environmental legislation and failure to provide basic water • Strike actions and sabotage of infrastructure by employees of external water service providers paralysing service delivery • Lack of and inadequate planning for infrastructure • Lack of coordination from other DM when implementing overlapping projects • Vandalism and theft of infrastructure by criminal elements and damage by public protests • Inadequate electrical capacity and stability in Eskom grid to power pump stations and other plant.

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Critical posts are vacant	Fill critical vacant positions. PMU is funded by the MIG top slice
Inadequate budget allocations to adequately address backlogs	Transfer regional bulk water projects to RBIG and free MIG allocations for reticulation and sanitation
Lack of planning of infrastructure projects	Complete a water and sanitation master plan review WSDP by the end of the 4 th Quarter of the 2016/17
Over expenditure and failure to complete projects in time	Capacitate the PMU with adequate staff
Inadequate maintenance of infrastructure	<p>Establish 2 or more regional centres, with satellite offices in each water supply scheme area, using locally based people. Implement training schemes for all operations staff, establish performance criteria and career paths for the more capable employees.</p> <p>Work with government institutions and water boards to implement maintenance programmes and the Asset Management Plan</p>
Huge backlogs	Finalise the WSDP and the O&M plan from the master plan and other reports, with help & funding from DWS and Cogta.
Inadequate capacity to properly handle electricity supply function	Sign a SLA with Eskom to take over this role
Lack of record drawings for infrastructure	Establish a working relationship with the GIS department to adequately and continuously store, repair and update information on all projects and operational schemes.
Too many non-functional schemes	Prioritise refurbishment projects in the IDP to assist with critical repairs & replacements to damaged, dysfunctional and missing infrastructure, including pumps, motors, controls, building, pipelines, valves, water meters, reservoirs, etc.
Slow progress on projects due to contractor's cash flow constraints	Improved coordination with the finance department with regards to timeous procurement of funds and payments to all service providers
Illegal connections	Installation of water meters to all customers including identified illegal connections. Undertake effective community education programmes. Establish Water and Sanitation Bylaws to help reduce bad behaviour by legal means.

Challenges	Proposed Interventions
District wide travelling and S & T	Establish realistic travel limits for all staff grades (provisionally 3000 km/month max) but establish repair & maintenance capacity at all water supply stations to avoid the high costs of centralisation of skills.

3.8.5 Local Economic Development and Planning Analysis

This used to be a stand-alone department but has now been infused with Community Services

Core Components of the Unit

LED & TOURISM UNIT - (KPA 3: Local Economic Development)

- LED Planning & Management
- Tourism Development & Marketing
- uMhlosinga Development Agency (UMDA)

IDP & PMS UNIT – (KPA 1: Municipal Transformation & Institutional Dev)

- Integrated Development Planning (IDP)
- Performance Management System (PMS)

DPSS UNIT – (KPA 6: Spatial Planning & Environmental Management)

- Spatial Planning
- Land Use Management & Administration
- Geographical Information Systems (GIS)
- Environmental Planning & Management
- Building Inspectorate and Control
- Integrated Transport Planning

LED STRATEGY

During 2007/2008 financial year, the municipality successfully prepared the LED strategy which served as a vehicle to stimulate economic development within the district. The primary aims and objectives of the LED strategy are as follows:

- To provide facilitation for partnership initiatives that exploit the district's competitive advantage;
- To develop a practical and implementable LED Strategy and Programme for the District; and

- To provide institutional support to the District and local LED units within the municipalities and to strengthen networking and co-ordination between local government, business chambers and sector business networks through a process of mentorship and support for institutional development.

Since 2007/2008 LED Strategy has never been reviewed. Due to financial constraints within uMkhanyakude District Municipality financial and technical support assistance has been requested from COGTA and SALGA to review the LED strategy.

Due to non -assistance in reviewing the LED Strategy by Cogta, DEDTEA and SLAGA the district took a resolution that the LED strategy be done in house. The first draft of the LED strategy has been done.

PGDP and DGDP Priorities.

For 2017/2018 priorities as per the PGDP and DGDP are as follows:

OBJECTIVE	STRATEGY(IES)
To expand district economic output and increase quantity and quality of employment opportunities	✓ Optimise the role of the agricultural and forestry sector in district economic growth and employment creation
	✓ Optimise the role of conservation and a diversified tourism sector in district economic growth and employment creation
	✓ Increase in the skills levels of the district labour force
	✓ Ensure improved quality of employment opportunities to raise income levels of employed population
	✓ Support increased beneficiation and manufacturing of local products
	✓ Facilitate increased population densities in selected nodes to create viable markets and thresholds for a broader range of products and services

Agripark as an Anchor for Agrarian Reform (Rural Development Plan)

The uMkhanyakude DRDP is aimed at targeting specific sectors that will revitalise rural economies. As such, it is defined by sector-specific projects, thus acting as a critical platform for multi-sectorial programmes and projects. Some of the key areas of intervention that the DRDP will focus on include the establishment of Agriparks (AP) as a means of stimulating rural economic growth.

In Umkhanyakude, Mkhuze has been identified as an Agri-Hub site. This hub will be supported by the FPSUs located in various parts of the district. Within these Agriparks the following activities will take place

The district does have database for municipal land with the assistance of DRDLR and the Rural development the district will be able to have a municipal land database by the end of 2016/2017.

LED Capacity

The Led unit organogram does not cater for the DGDP and there are vacant posts that need to be filled. This put pressure on the human resource and overstretches the current human resources available. This will also affect the district to fulfil the implementation plan of the rural development plan. The uMhlosinga Development Agency is the municipality entity which is meant to assist in terms of LED programme and projects implementation however they have vacant posts making it difficult to fulfil their mandate.

Job Creation

The district economy has consistently grown by more than 5% per annum since 2014 and this growth resulted in the creation of decent employment opportunities reducing the unemployment rate in the district by more than 50%, resulting in significant increases in average income levels. The skills base of the district labour force improved continually since 2014 and the proportion of workers with tertiary education exceeds the average of the province. The agricultural sector in UKDM is recognised as one of the food baskets of Southern Africa and numerous agricultural and forestry processing facilities have been established in the district. The district is internationally recognised for the diversity of its tourism attractions and by 2030 annually attracts visitor numbers approaching that of South African tourist icons such as Table Mountain and the Kruger National Park.

Expanded Public Works Programme

UMkhanyakude District Municipality is also committed in training and developing communities through the EPWP programme, this will promote permanent job and develop SMMEs, this will also promote economic growth and creating sustainable development. 25% of the MIG projects to be undertaken by the municipality are EPWP compliant. During 2015/2016 financial year, 95 community members benefited through EPWP through labour intensive methods.

Policies /Regulatory Environment

Informal Street Trading has become a feature of our urban rural environment in most South African cities and symbolises the changing nature of the city in both spatial and economic terms. In a study of Africa's rapidly growing cities, markets and street vendors were found to be major sources of provisioning for poor urban and rural households. It is recognised that Informal Trading forms a vital part of any emerging economy. In Sub-Saharan Africa, the Informal Sector accounts for up to 60% of the economy

Through local area economic development service, local municipalities have assisted this sector through the informal economy policy, which spells out where trading should and should not take place, the types of trading that can be promoted, suitable operating hours and the obligations and responsibilities of stakeholders. Informal trading stalls will be built in Ndumo and Mkhuze.

Trading areas are demarcated in conjunction with Informal Traders Association to ensure that informal traders have security of tenure, and that public spaces are well managed. The District Municipality coordinates the informal traders forum and assisted 16 informal traders to be trained by WRSASATE.

Policies and bylaws are prepared by local municipalities. Permits are granted by local municipalities depending on whether informal traders meet a number of criteria. Informal traders, which are classified as survivalist in nature also forms part of the SMME. The focus should be on compiling regulations pertaining to this sector by local municipalities and providing proper infrastructure e.g. market stalls.

The UKDM has developed a training plan for SMME's and Cooperatives addressing all the identified skills shortages such as artisans, business management, and ISO, etc with the assistance of ILO the district is currently reacting a database for SMMES , Cooperatives and Social enterprises according to their categories and provides capacity building. This will address the identified skills and capacity shortages in the UKDM.

A comprehensive database of co-operatives and SMME's has been developed so as to facilitate greater coordination amongst stakeholders.

UKDM and ILO is in process of sign an MOU for assisting in the Training and capacity of LED partitions in Social Economy. The University of Tswane has also show an interest to sign an MOU with the District to assist in Research and development on LED and projects. CIRS with the assistance of the national Department of Environmental Affairs has shown interest to also sign an MOU with the district in research and Development in indigenous medicinal plants and in any other projects specified by the district in the programmes.

There is no budget planned for LED as the municipality is under administration. The plan going forward is for the district to engage with Private sector and any other funding institution so as to be able to implement catalytic projects.

To track progress and impact of project the LED unit has come up with an M&E plan that will be able to track the progress and impact of Projects.

Social Development

Community Services Department is one of the key departments geared towards the advancement of meaningful Service Delivery Objectives and Outcomes within uMkhanyakude District Municipality. As a department within the municipality, Community Services Department also subscribes to the National and Provincial Integrated Service Delivery Plans and Priorities as outlined accordingly.

Strategically, Community Services Department is best suited for the municipality to achieve the three main National and Provincial priorities, that is, Leading and Sustaining semi-Urban and Rural Development, Promoting sustainable change in Socio-Economic Relations and Healthy lifestyle and Promoting Good Governance and Nation Building.

Within the ambit of Community Services Department there is Social Development Unit. This Unit is primarily responsible for the advancement and improvement of the Social-Wellbeing and Socio-Economic status of the entire population of the District.

Below are the IDP programmes and project for the Social Development Unit under Community Services Department at uMkhanyakude district Municipality.

a) Focus Areas

Social Development Unit administers Arts and Culture, Sports and Recreation, Youth, Gender, Children, Disability, Senior Citizens, and Implementation, Cemetery Plan and Implementation and related facilities as part of the day-to-day programmes and projects for the department. There are also intergovernmental and other special programmes or projects that the unit also handles as per the need and Work Breakdown Structure of the Municipality.

The implementation and proper monitoring and evaluation of programmes and projects as outlined in the Departmental Business Plan and the municipal SDBIP will be the high focus area for the Department and also Social Development Unit. This will undoubtedly lead to the achievement of the desired outcomes as outlined within the three spheres of governance.

b) Overall Objective

The overall objective of the department is derived from the Municipal Vision and Mission which clearly states and sets targets for development objectives of the Municipality. uMkhanyakude District Municipality Community Services Department will continuously strive for the provision of the improved and better socio-economic services to the entire population of the district, hence contributing directly to national building.

c) Available Resources

The departmental organogram clearly outlines the available resources and the capacity that the department has to carry out its mandatory task. The integrated approach in delivering services is also another strong tool that the department employs in its planning, implementation and assessment phases. The National and Provincial support programmes and the relative departments within the municipality also provide a wide range of resources for the sustainable development of the population and resources within the District Municipality

d) Stakeholders Forums

In order to pay full subscription to Good Governance, Institutional Development and Financial Viability, the department has partially established relevant integrated Stakeholders Forums for each and every programme or project that falls within the ambit of the department, e.g. Senior Citizens Forum, Disability, District Aids Council, Arts and Culture, Youth Council and Sport Confederation. These forums are aligned with the National and Provincial structural framework and policy guidelines.

e) Sector Plans

The department continuously develop, review and implement sector plans which assist in the sustainable urban and rural development initiatives for the district. During this 4th generation of IDP's, the department is reviewing most of its sector plans to ensure that they are in line with the new strategies and the vision of the municipality.

Municipality Safety Plan

The Safety Plan needs to be developed.

Education Situational Analysis

Type of schools	No of school
Independent school	8
Secondary schools	152
Schools upgraded	15
Primary schools	391
FETS	0
Early child	398
Schools under constructs	94

NGO Interventions

Mahloko Youth Skills Development Centre

This programme is about the construction of a skills development centre that will cater for School leavers that wants to specialize in one of these trades, People that already work in these trades and want to improve their skills, People that wants to do their trade test, People that want to change careers, People that want to finish their grade 12, Municipal Employees who want to do MFMA National Certificate and Municipal Leadership National Certificate Course. The vision of the centre to include Boiler making, Welding Rigging Electrical, Plumbing and CNC Programming skills are extremely needed in a number of industries.

A site to construct the centre has been identified at Nkombose village. The estimated cost for construction is about R4m. The skills centre will target partnerships and strategic alliances with private, public and community stakeholders that result in collaborative skills for employment projects. This will be done through the Labour Market Information Database, which will provide high-tech employment information and support and will match job seekers with job opportunities. The centre will also provide a platform for networking using social media systems such as community radio stations.

uMhlosinga Development Agency

The functionality of the Development Agency is currently under review. More details will be made available in the final IDP document.

Ndumo Regeneration Programme

The intention of this project / programme is to deliver high quality infrastructure to improve the lives of rural marginalised communities impacted by the devastation of poverty and disease.

This particular initiative was motivated by the high number of orphaned children in Kwa- Zulu Natal Province, particularly and more specifically in rural communities. The initiative by the Premier, has been branded as the “Ndumo Regeneration Programme” and was included in the State of the Province address in February 2011 and February 2012 respectively.

The Ndumo Programme is an integrated multi-purpose and multi-sectoral project of the KZN Provincial Government, which will address the critical social malaise of rural communities. It aims to integrate development intergovernmentally and interdepartmentally.

In this instance it aims to revitalise the rural Ndumo area within Mathenjwa Traditional council, thereby creating a rural development strategy which will contribute towards the improvement in the quality of education, health, sustainable livelihoods, job creation and the quality of life, thereby creating a dignified community.

It further aims to deliver safe, secure, high quality service delivery. The focus will be on holistic multi-sectoral, multi-level, education to cover the full spectrum of scholastic, health, agriculture, mechanical curricula.

Makhathini Operation Phakisa Lab

The Operation Phakisa Model was launched by the State President during the 2014 SONA. The Model was adopted from the Malaysian Model of the Big Fast Results. The Big Fast Result created a transparent process to engage all stakeholders to resolve critical challenges and achieve key milestones in economic development.

Phakisa is a SeSotho word meaning expediency. The Big Fast Results has eight generic steps to develop plans to unlock identified opportunities. The Operation Phakisa takes the Lab approach within which officials and stakeholders engage each other. This process has already taken place and KPIs for various programmes have been identified. The Makhathini Operation Phakisa programme was initiated by the KZN Provincial government and is being given technical support by various heads of departments.

The Makhathini Operation Phakisa Lab has three work streams, which are:

- **Agriculture** (business enterprise, model-processing and light industries, land use management and commodity selection, infrastructure development, market access)
- **Tourism** (business enterprise model, stimulation of tourism potential, product development, infrastructure development, tourism markets, strategic investments) and
- **Cross Cutting** (funding model, real estate, industrial commercial development, human settlement and amenities telecommunications).

Proposed Budget

Workstream	Amount
Agriculture	R3.3 Billion
Tourism	R1.9 Billion
Cross Cutting	R5.2 Billion
Total	R10.4 Billion

Benefits of the Makhathini Operation Phakisa Lab

- Allows for innovative project implementation;
- Understanding of environment and specific attributes;
- Seeks to maximise benefit from potential investors;
- Promotes efficient and effective utilisation of limited resources;
- Promotes skills transfer and institutional growth;
- Development of sustainable product lifecycle;
- Operations and maintenance planning;
- Leverage of potential funders; and
- Promoting Public Private Partnership Opportunities

Competitive Advantages of the District

Umkhanyakude District municipality has a number of competitive advantages which sets it apart from the rest of the country, upon which its development and growth legacy will be built; namely:

i. Strategic Location as a Border District

Umkhanyakude District borders two important countries to the economy of South Africa; Swaziland and Mozambique. This location is important in terms of major infrastructure and economic development projects and programmes the two countries have embarked upon in close proximity to our border. Mozambique government and other SADC countries (Botswana, Swaziland, Zimbabwe and South Africa have agreed to build one of the largest ports (30 kilometres) from Kosi Bay, including a urban expansion. This border area is dominated by strategic natural heritage projects (Ndumo and Tembe elephant park, Kosi Bay, and other similar natural resources).

ii. Lavumisa and Ponta D'Oro Border Posts (and Possibly Cecil Mack Pass).

Lavumisa and Ponta D'Oro border post are the most strategic borders South of Swaziland and Mozambique. It is through these two border posts that millions of people and millions of tons of cargo moves between the three countries, linking these countries to South Africa's premier ports at Richards Bay and Durban Harbours.

iii. Jozini Dam

Jozini Dam is one of Umkhanyakude District municipality competitive advantage. The dam is a major source of drinking water for people; irrigation water for agriculture; drinking water for animals; catalyst for urban development and economic growth. It is also a source for renewable energy for sustainable energy supply to Umkhanyakude District economy.

iv. Isimangaliso Wetland Park (IWP) and More than 200 Kilometres of a Pristine Coastline

Umkhanyakude also has a World Heritage site which was declared in December 1999 by the UNESCO. The total area occupied by IWP is about 3 320 KM² and has Lake St Lucia which is the largest estuary in Africa. The IWP also provides with the following attributes:

- 220 km coastline and beaches
- Unique destinations - Maphelane, Lake St Lucia, Cape Vidal and the Eastern Shores, Charters Creek and the Western Shores, False Bay, Sodwana Bay, uMkhuze, Lake Sibaya, Coastal Forest and Kosi Bay
- Natural heritage (St. Lucia, Black Rock, Sodwana Bay to Kosi Bay)
- Natural habitat for sea animals

v. Good Climate

Umkhanyakude District Municipality has the one of the best climatic conditions in KwaZulu Natal and South Africa. This includes the best sunshine (which is conducive for renewable energy generation); weather conditions for good agricultural activity. It is one a few areas that you can grow crops round the year. It also provides leverage for tourism development.

vi. N2, R22 and R66 National Roads

These three national roads are an important infrastructure for public transport and movement of goods between the three countries.

vii. Cultural Heritage

Umkhanyakude is one of the richest areas in KwaZulu Natal in terms of cultural heritage. Key cultural heritage items legacy features include:

- Hlathikulu indigenous forest at Jozini (Kwa-Nyawo Traditional Council)
- Late Inkosi Dingane's Grave at Hlathikulu Forest
- His Majesty, King Goodwill Zwelithini's Palace at Emachobeni, Ingwavuma
- 60% of land in the District Municipality is falls within 18 TLCs, with rich cultural heritage histories.

viii. Ubombo Mountain Ranges & Umhlabuyalingana

Ubombo mountain ridge and range is an important natural heritage feature of the District. These mountain ranges are contrasted by umhlabuyalingana (not the town – but the big flat area that starting at the foot of the uBombo mountain ranges extending into the ocean. This terrain provides for diverse agricultural practice given difference weather patterns found within short distances.

ix. Agriculture Potential

Umkhanyakude District has all the necessary ingredients for massive and diverse agricultural practice, given the climate, soil types and conditions, water availability, and stable weather throughout the year. It is the only area that two to three crop cycles can be achieved.

x. Mineral Resources

Oral histories told in many chiefdoms and recently, geological maps indicate a diverse mineral resource base found across Umkhanyakude District Municipality. The selection of sites for resources exploitation and beneficiation in the District will be guided by the balance with sustaining our cultural, natural and human environment.

Departmental SWOT Analysis

Strengths	Weakness	Opportunities	Threats
Highly qualified personnel at managerial level	None filling of vacant posts at operational level	Cogta financial assistance through DPSS	Lack of accommodation around Mkhuze
Most of our planning policies frameworks are in place	Inadequate budget allocation	Existence of approved organogram with vacant posts	Delays in filling of posts
Existence of strong partnership with strategic partners	Lack of readily available bankable business plans	Agriculture and Tourism potential	Non formalized partnerships
Existence of UMDA	Human capacity constraints	Dedicated Agency to drive LED agenda	Lack of funding.
Existence of Planning Commission	Incomplete compliment	Draft District Development Plan in place.	Lack of Funding

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Limited available budget to execute key programmes / project	Development of bankable business plans to source findings
Limited human resource capacity	Filling-up of critical posts
Inadequate infrastructural services e.g. water, electricity, roads etc.	Align PED projects with Infrastructure plans
None compliance with IDP/PMS legislative prescripts	Comply with IDP/PMS framework and process plans
Lack of adequate operational tools	Provision of adequate operational tools e.g. vehicles, IT equipment, furniture, etc

3.8.6 Good Governance and Public Participation Analysis

The organogram is currently under review

Mandate of the Department

- Responsive to the needs of the communities (Special Programmes)
- Clear management and coordination of municipal activities (efficient and effective system of LG)
- Promote social and economic development
- Encourage community involvement in the affairs of government
- Promote a safe and healthy environment

Core Components of the Department

DISASTER MANAGEMENT	ENVIRONMENTAL HEALTH SERVICES	SPECIAL PROGRAMMES	MANAGEMENT
Disaster Management Centre	Food Control	Children and Disability	Administration
Fire Fighting services	Water Quality Monitoring	HIV and AIDS	Thusong Service Centre
Control Centre	Waste Management	Arts and Culture	
	Health surveillance of premises	Youth and Sport	
	Surveillance and prevention on communicable diseases excluding immunisations	Gender and Senior Citizens	
	Vector Control		
	Disposal of the dead and chemical safety		

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Connection of electricity cable to DMC	Eskom to fasten the process
Procurement of DMC furniture	Supply Chain section to fasten the procurement process
DC27 fire and rescue services for the whole district is not easy to co-ordinate	A special meeting need to be initiated with all DC27 Senior decision makers to agree on the way forward
Disaster Management Plan/Framework of the whole District	A workshop of Disaster Management Framework to the Politicians and Senior Managers in order to develop Disaster Management Plan
No identification cards to Environmental Health Practitioners	Pleading with Supply Chain Management
Shortage of office to field workers based in LM's	To request MANCO to approve the Lease Agreements
Usage of EHS budget for unintended purposes	To request the CFO to recommend the National Treasury to ring-fence the budget for Municipal Health Services
Non-excess to 15% of MIG to be utilised for sport infrastructure and development	Submission of the sport development plan to Technical Services Department
Delay of payments to service providers	Plead for prompt payments within 30 days
Municipal vehicles not in good condition	Allocation of pool cars to the Department

Implementation of Batho Pele Principles

Work in progress. More details will be available in the final document.

Implementation of Operation Sukuma Sakhe

Work in progress. More details will be available in the final document.

3.8.6.1 IDP/Budget Izimbizo 2017/2018

Background

In terms of the Municipal Systems Act no 32 of 2000 section 16 (1) municipality must develop a culture of community participation in the preparation, implementation and review of its Integrated Development Plan (IDP). Subsection (c) stipulates that a municipality should use its resources and allocate budget for the purposes of implementing all provisions stipulated in section 16, which includes the IDP.

Just like in the previous financial year, due to budget constraints, most public participation programmes could not happen and this also included IDP and Budget programmes.

3.8.6.2 IDP/Budget Consultative Meetings for 2017/2018

These meetings will take place during April 2017 in partnership with local municipalities.

3.8.6.3 Traditional Councils and their Roles

The status and role (though not clearly defined) of traditional leaders has been recognised in terms of sections 211 and 212 of Act 108, of 1996 RSA Constitution. In an Umkhanyakude District Municipality context, The Traditional Authorities own about 50% of the land, whereby further 30% falls within environmentally protected areas.

Therefore the traditional authorities play have a major influence in the manner in which land is made available to individuals for settlement, as well as the use thereof for economic purposes (e.g. agriculture, tourism, etc.).

It is therefore against this backdrop that Umkhanyakude District Municipality has sought to implement communication strategy, as an effort towards ensuring and the improvement of public participation in municipal processes. The main focus of the communication strategy is preparation of procedures for community participation processes including direct communication with Traditional Councils. This is based on one of the Municipality's Key Performance

Objectives, that is, ***to build sustainable partnerships with Traditional Authorities to ensure convergence in meeting the developmental needs and challenges in our communities.***

DRAFT

Traditional Authorities are stakeholders and part of the IDP Representative Forums both at a local and District levels. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support. The following TCs are found within the District:

At KZ 271

- KwaMashabane TC
- KwaMbila TC
- KwaTembe TC
- KwaMabaso TC

At KZ 272

- KwaNgwenya TC
- KwaNsinde TC
- KwaJobe TC
- Sqakatha TC
- KwaNyawo TC
- Manyiseni TC
- Nkungwini TC

At KZ 274

- Mpukunyoni TC

At KZ 276

- KwaMakhasa TC
- KwaNibela TC
- Mngobokazi TC
- Hlabisa TC
- Mpembeni TC
- Mdletsheni TC
- Mpukunyoni TC

3.8.6.4 Participation of Traditional Leaders in Municipal Council Meetings

Legislative Background (Section 81 of Municipal Structures Act)

81. (1) *Traditional authorities that traditionally observe a system of customary law in the area of a municipality, may participate through their leaders, identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.*

Five members of the Traditional Council are sitting regularly in all Council meetings.

3.8.6.5 The Intergovernmental Relations (IGR)

The Provincial COGTA provided grant funding to support the Umkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed. Dates of IGR meetings are incorporated in the District Events Calendar.

Protocol Agreements have been signed by all the Mayors and Municipal Managers in December 2013. Technical Forum and Sub Committee are meeting frequently.

Local municipalities have appointed IGR Champions to strengthen communication.

3.8.6.6 Audit Committee

The functionality of the Audit Committee is lacking and needs serious attention.

3.8.6.7 Municipal Public Accounts Committee (MPAC)

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This also includes oversight over municipal entity. This committee is not fully functional as its meetings do not sit as per the IGR schedule.

3.8.6.8 Functionality of Bid Committees

The following committees are functional:

- Bid Specification
- Bid Evaluation; and
- Bid Adjudication

The committees meet as and when required to do so. The Bid committees have a standing schedule of meetings. The functionality of these committees is at an acceptable level

3.8.6.9 Municipal Standard Standard Chart of Accounts (mSCOA)

The mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

A steering committee for Umkhanyakude District Municipality has been appointed to deal with matters related to mSCOA. The ToR have been agreed to and a schedule of meetings planned for 2016/2017 will be developed by no later than 30 June 2016. A service provider has been appointed to assist the committee in developing a series of standardised accounts.

The Municipality will comply with provisions for the mSCOA. The budget will be prepared as per the required standards.

3.8.6.10 The Functionality of S79 and S80 Committees

The principal structure of the municipality is Council which is chaired by the Speaker of Council, Councillor, M. S. Msane. The Executive Committee (EXCO) which is chaired by the Mayor of Council, Cllr. T. S. Mkhombo is the delegated political structure that deals with the day to day running of the Municipality and further reports its affairs to Council for noting and consideration depending on the matter in question.

To ensure effectiveness; council is further divided into various committees which are established in terms of Sections 79 and 80 of the Local Government: Municipal Structures Act (Act no 117 of 1998). These committees include:

- Executive Committee
- Finance Committee
- Corporate Governance Portfolio Committee

- Technical Services Portfolio Committee
- Community Services, Planning & Economic Development Portfolio Committee
- Municipal Public Accounts Committee

Ward Based Plans

Work in progress. Information to be presented in the final document

Land Use Management

Work in progress. Information to be presented in the final document

3.8.7 The Impact of Section 139 (1) (b) for Umkhanyakude District Municipality

Background

- On 7 October 2015 the Provincial Executive resolved to intervene in Umkhanyakude District Municipality in terms of section 139(1)(b) of the constitution
- On 08 October 2015 the Minister and the NCOP were notified of the decision to intervene in line with section 139(2) of the constitution
- The NCOP Select Committee on Cooperative Governance and Traditional Affairs recommended the approval of the intervention on 16 February 2016 and attached the following conditions:
 - CoGTA should have an urgent bilateral with Umkhanyakude DM to address and manage the improper use and underspending of the conditional grant funding. A report in this regard should be forwarded to the NCOP, within 14 days after the adoption of this report by the NCOP.
 - The MEC should table quarterly reports to the NCOP and the Provincial Legislature on the status of the intervention in the municipality including the termination of the intervention.

Basis for Invoking Sec 139 at Umkhanyakude District Municipality

Governance and Institutional Matters

- Issues related to functionality of committees and human resources management were not handled properly by the Municipality

Financial Viability and Management

- The entire financial management function was poorly handled by the Municipality and this was evident by a string of poor audit opinion in the previous financial years.

Basic Service Delivery Failures

- The Municipality performed badly in all aspects of basic service delivery.

Back to Basics Support Plan

- The municipality took too long to adopt their Back to Basics Support Plan. The assessment of the programme in the municipality as at end of quarter four (30 June 2015) showed that the municipality had to be re-categorised from being challenged to being a municipality requiring intervention.

Labour Disputes

- The municipality was experiencing persistent unprotected labour strikes due to the failure by management to address labour matters

Service Delivery Protests

- All service delivery protests recorded by Cogta's Rapid Response Unit in municipalities within the Umkhanyakude family of municipalities during the period 1 January 2014 to 31 August 2015 were about water supply issues in the main.

The following Resolutions were then taken by the Provincial Executive Council:

Resolution (a)

- Intervention in terms of section 139 (1)(b) of the constitution be implemented and Cogta assumes the functions specified in sections 51, 54a, 56 and 67(1)(h) of the municipal systems act and the District Municipal functions in terms of the Intergovernmental Framework Relations Act, 2005
- Directed that a Recovery Plan aimed at securing the municipality's ability to meet its obligations to provide basic services or its financial commitments be imposed on the municipality, which Recovery Plan will
 - (i) be prepared in accordance with national legislation; and
 - (ii) binds the municipality in the exercise of its executive authority, but only to the extent necessary to solve the crisis in its financial affairs and service delivery failures
- Mr B Ndwandwe (who has now been substituted by Mr M M Sithole) be appointed Ministerial Representative at Umkhanyakude District Municipality tasked with the preparation and implementation of the recovery plan and the following terms of reference:-
 - Undertake all fiscal and financial management functions at the municipality including Budget and Treasury Office functions and powers provided for in Chapter 9 of the Municipal Finance Management Act, 53 of 2003 as amended as well as becoming a compulsory signatory on the municipality's bank accounts;

Resolution (b)

- Ensure implementation of financial systems, policies and procedures
- Undertake all steps prescribed in sections 54A and 56 of the Municipal Systems Act, 2000 and associated regulations
- Undertake all functions listed in section 51 of the Municipal Systems Act 32 of 2000, as amended;
- Ensure the implementation of all governance systems and procedures, including oversight mechanisms; and the functionality of all Council structures, including the Local Labour Forum
- Ensure implementation of findings of any forensic investigations undertaken by the municipality, agency or the relevant MEC in terms of section 106 of the Municipal Systems Act, 2000 or any other relevant legislation;
- Undertake the functions referred to in section 67(1)(h) and Schedule 2 of the Municipal Systems Act, read with any other relevant legislative provisions dealing with disciplinary matters, including criminal and civil action;

Resolution (c)

- Ratify all decisions of the Municipal Council and its committees, prior to implementation;
 - Ratify all decisions taken by the Municipal Manager and section 56 Managers in terms of delegated or original authority;
 - Implement a system to control and approve all expenditure including a system to reduce and contain operating expenditure (cost curtailment);
 - Review the organizational structure of the municipality, and implement remedial actions which may be required;
 - Prepare and implement a strategy to deal with service delivery failures with particular focus on water and sanitation including a strategy to deal with service delivery protests;
 - Ensure the municipality complies with the requirements of the Intergovernmental Framework Relations Act, 2005.
- Endorsed the appointment of a financial expert to assist the Ministerial Representative in the implementation of the terms of reference including acting as Chief Financial Officer as may be necessary.

Resolution (d)

- Requested Provincial Treasury, Cogta and Department of Water Affairs and Sanitation to identify R40million required for the operations and maintenance (at Umkhanyakude DM) as a matter of urgency (Provincial Treasury made available R33m)
- Endorsed the interventions proposed by the Provincial Planning Commission especially to engage Umngeni Water Board to assist with a turnaround programme to ensure that people get water (urgently).

It must be noted though that what is contained in this write up is a summary of the initial arrangement that was made as a result of the decision by the Provincial Executive Council on the 07 October 2015. Since then a few changes have occurred with regards to deployees that were identified for providing support and it is anticipated that there will always be such changes. Necessary updates will be made and affected stakeholders will be notified accordingly of such changes.

A Recovery Plan has been developed with a view to addressing identified deficiencies in the administrative system of the Municipality. The Plan will also help in tracking progress made in achieving set goals.

The Cabinet resolution has not been lifted as yet as the Municipality has not yet complied with minimum requirements in terms of the Recovery Plan.

DRAFT

SWOT Analysis for Good Governance and Public Participation

Strengths

- Electronic resources (laptops and computers)
- Municipal health staff
- Fire and rescue service (outsourced)
- Healthy relationship with other government departments and Private sector
- Established and functioning forums in most sections
- Process invoked in terms of S 139 (1) (b) can help the municipality to function better administratively

Weakness

- Shortage of staff
- Shortage of vehicles
- Limited funds to run the programmes

Opportunities

- Disaster management centre under construction
- Taking over of Rural Metro services to the Municipality
- Filling of vacant posts

Threats

- Outbreak of communicable diseases
- Disastrous incidents (lightning, storm)
- HIV and AIDS
- MDR and XDR (TB)

3.8.7 Financial Viability and Management Analysis

Figure 35: Financial Services Organogram

Organogram is currently under review

The Department of Financial Services focusses on providing support to all divisions within the Municipality to comply with MFMA, Treasury & SCM Regulations, DORA, Generally Recognized Accounting Practice (GRAP) standards, all other relevant Local Government prescripts to ensure clean financial administration.

Audit Opinions

AUDIT OPINION	FINANCIAL PERIOD
Adverse audit opinion	2015/2016
Disclaimer audit opinion	2014/2015
Qualified audit opinion	2013/2014
Qualified audit opinion	2012/2013
Disclaimer audit opinion	2011/2012
Adverse audit opinion	2010/2011

There is no improvement in Auditor General's audit opinions.

SWOT Analysis for Financial Management and Municipal Viability

Strengths (Internal)

- Financial Management Strategy in place and Implementation Plan thereof;
- Financial Management Structure;
- Financial Management Policies, Financial System Upgrade etc

Weakness (Internal)

- Capacity constraints within the department (i.e. relevant skills);
- Inadequate understanding and interpretation of all financial reforms e.g. GRAP and Municipal Legislations etc;
- Inadequate knowledge of expectations by independent assurance providers e.g. Auditor-General

Opportunities (External)

- Available continuous support from Provincial Treasury, National Treasury and COGTA

Threats (External)

- Government Grants dependency.

Challenges and Interventions

Challenges	Current / proposed Interventions
LOW DEBT S COLLECTION / DEBTORS MANAGEMENT	<ul style="list-style-type: none"> • Installation and reading of meters in all affording customers; • Upgrading of billing system; • Accurate Bills Statements; • Appointment of Manager: Revenue and Accountant: Revenue
SCM AND MFMA NON-COMPLIANCE	<ul style="list-style-type: none"> • Procurement plans; • Prevention of Irregular Expenditure Checklist; • Fraud Prevention Plan and Investigation Policies • SCM SOPS • MFMA Compliance Checklist
CONTRACT MANAGEMENT	<ul style="list-style-type: none"> • Development of Contract Management Framework and policy; • SLAs Model Template

Challenges	Current / proposed Interventions
BUDGET CONTROL AND MANAGEMENT	<ul style="list-style-type: none"> • Budget Control and Management procedures; • Accurate section 71 Reports and timely financial reporting; • Cash Flow Management procedures; • Regular preparation of AFS
CREDITORS MANAGEMENT (i.e. 30 days payments procedures)	<ul style="list-style-type: none"> • Payments of service providers' improvement procedures. • Document Management for Financial Vouchers.

DRAFT

3.9 Combined SWOT Analysis

Strengths

- Jozini Dam
- Land Availability
- Municipal Environmental Health Services
- Lubombo Spatial Development Initiative
- Disaster Management Centre
- Existence of DGDP
- Political Stability

Weaknesses

- Poor Road Networks
- Lack of clear Communications strategy and Poor Public Participation
- Poor Records Management System
- Poor Cash Flow Management
- Lack of Shared Vision
- Poor Asset Management
- Poor Contract Management
- Continuous Review of Policies
- Performance Management System
- Execution of Council resolutions
- Poor Relations between Management and Labour
- Poor Audit Opinion (Disclaimer)
- Instability in the Office of the MM over the last 10 Years

Opportunities

- LSDI
- Game Reserves
- Agricultural Potential
- Isimangaliso Wetlands Park
- Makhathini Flats
- Tri Border Relations
- East 3 Route

Threats

- Legislative Bottlenecks
- Poor Municipal Image
- Solid Waste
- Natural Disasters
- HIV&AIDS or Spread of communicable diseases
- Low Income Levels
- Unemployment
- Urban Sprawl
- High Crime Rate

- High Government Grant Dependency
- Unplanned Traditional Settlements
- Poor Audit Opinion (Disclaimer)
- Section 139 Intervention
- Illegal Immigrants
- Drought
- Illegal Connections (water and electricity)

DRAFT

4. SECTION D: DEVELOPMENT GOALS AND OBJECTIVES

During a Strategic Planning Session that was held on the 02 – 04 November 2016 the Vision, mission, core values and strategies were developed. The following information represents final outcome of the Strategic Planning Session.

4.1 Vision for Umkhanyakude District Municipality

“A model District Municipality in service delivery excellence by 2035”

4.2 Mission Statement

We are a community centred organisation diligently acquiring skilled and competent personnel, committed to providing good governance, socio-economic development programmes and implementation of quality infrastructure in order to eradicate poverty, stimulate economic growth and develop our people.

4.3 Values

In pursuing the above-mentioned vision and mission Umkhanyakude District Municipality is committed to upholding the following core values:

- Integrity
- Excellence
- Community Centeredness
- Transparency
- Good Governance
- Accountability

4.4 Priorities

The following are the Nine (9) key priority areas of uMkhanyakude District Municipality:

1. Water
2. Sanitation/Sewerage;
3. Environmental Health;
4. Economics, Social or Community and Skills Development
5. Poverty eradication and Food Security;
6. Revenue enhancement;
7. Spatial planning and development;
8. Communication and Information Technology (IT); and
9. Good Governance and Clean Administration.

4.5 Key Outcomes for the Municipality

The following are 16 key outcomes for Umkhanyakude District Municipality:

1. An efficient, uninterrupted and sustainable water and sewerage infrastructure network to reduce service delivery backlogs in communities and boost economic development for the purpose of reducing unemployment rates within the district;
2. Unlock economic sectors within the district that have potential for growth and attraction of potential investors
3. Economic activeness of Small Medium and Micro Enterprises (SMMEs), Cooperatives, Emerging Contractors and renewed and rehabilitated town within the district;
4. All residents within the district are and feel safe and healthy environment;
5. Promote food security to eradicate poverty within the district;
6. Promote social development within the district (e.g. youth, women, senior citizens, people living with disability) in sports, participating in economy, skill development etc.
7. Efficient and effective disaster management and communication within the district
8. Skilled community and capable workforce to support inclusive growth, development or service delivery

9. Enhance revenue generation strategies to attract skilled personnel and reduce dependency on government grants;
10. Exercise due diligence in managing the financial affairs of the district to ensure value for money;
11. Embrace the principles of good corporate governance and accountable and discipline administration;
12. Effective, efficient, responsible and accountable council structures by displaying good leadership in the affairs of the municipality
13. Efficient and effective spatial planning and development in providing services to all areas within the district;
14. Effective and efficient communication to all stakeholders including community in respect of service delivery;
15. Efficient and effective safeguarding and proper management of municipal assets and upgrade of ICT infrastructure within the district by integrating operations to smooth service delivery; and
16. Zero tolerance to fraud and corruption in dealing with affairs of the municipality

4.6 Goals, Objectives and Strategies

The following section reflects on goals, objectives and strategies.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (11)

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI NO	KPI
A	Performance Management System	To ensure effective Organizational Performance Management System (PMS)	AA 1. Council adoption of PMS	AA1.1	Date of PMS adoption by Council
	Integrated Development Plan	To ensure effective integrated development planning (IDP)	AB 1. Council adoption of IDP	AB1.1	Date of IDP adoption by Council
	Human Resources Development	To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change	A1. Council adoption of Human Resources Development Strategy	A1.1	Date of HRD Strategy adoption by Council
			A2. Council Adoption of Workplace Skills Plan	A1.2	Date of WSP adoption by Council
			A3. Council adoption of Employment Equity Plan	A1.3	Date of EE adoption by
	Records Management	To provide an effective and efficient system of managing records for preservation of institutional memory	A2. Conducting assessment on effectiveness of Records Management System	A2.1	Number of assessments conducted on effectiveness of Records Management System
	Information Communication Technology Management	Adherence to evolving technology	A3. Conduct an assessment on effectiveness of provision of ICT services	A3.1	Number of assessments conducted on provision of ICT services

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT...

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI NO	KPI
A...	Occupational Health and Safety Management	To ensure adherence to Occupational Health and Safety Act	A4. Conduct Health and Safety Risk assessments	A4.1	Number of Health and Safety Risk assessments conducted
	Administrative Support Services Management	To ensure effective and efficient administrative services	A5. Conduct an assessment on provision of administrative support services	A5.1	Number of assessments conducted on provision of administrative support services
	Legal Services	To ensure effective and efficient legal services	A6. Conduct an assessment on provision of legal services	A6.1	Number of assessments conducted on provision of legal services

KPA 2: BASIC SERVICE DELIVERY

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI NO	KPI
B	High quality infrastructure network	To provide high quality infrastructure network to support improved quality of life and economic growth	B1. Implementation of projects for all households to access basic water services supported by high quality infrastructure	B1.1	Percentage of households with access to basic water services
				B1.2	Percentage of households earning less than R1100 pm with access to free basic water services
			B2. Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure	B2.1	Percentage of households with access to basic sanitation services
				B2.2	Percentage of households earning less than R100 pm with access to free basic sanitation services
			B3. Ensure functional electricity services for Ingwavuma and KwaMsane areas	B3.1	Percentage of households with access to electricity
			B4. Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the District	B4.1	Number of assessments conducted on provision of municipality's operations and maintenance

KPA 3: LOCAL ECONOMIC DEVELOPMENT

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI NO	KPI
C	District economic growth and employment opportunities	To expand district economic output and increase quantity and quality of employment opportunities	C1. Conduct an assessment on the role of agricultural and forestry sector in district economic growth and employment creation	C1.1	Number of assessment reports developed
			C2. Conduct an assessment on the role of conservation and a diversified tourism sector in District economic growth	C2.1	Number of assessment reports developed
			C3. Increase in business skills levels of the district labour force	C3.1	Number of business skills workshops conducted
			C4. Conduct an assessment on improved quality of employment opportunities and income levels of employed population	C4.1	Number of assessment reports developed
			C5. Monitoring of UMDA's performance as per the Business Plan for operational budget	C5.1	Number of performance assessment sessions held

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI NO	KPI
D	Improve Revenue Collection	To Implement Revenue Collection Strategy	D1. Develop and implement cash flow management plans	D1.1	Date of developing and implementing cash flow management plans
				D1.2	Outstanding Service Debtors to Service Revenue Ratio maintained
				D1.3	Debt Coverage Ratio maintained
	Improve Expenditure Management	To improve expenditure management	D2. Develop and implement cash and credit management plans	D2.1	Date of developing and implementing cash and credit management plans
				D2.1	Cost Coverage Ratio maintained
				D2.3	Percentage of municipality's budget spent on capital projects
	Improve Financial Management	To Improve Financial Management	D3. Develop a credible budget and report in accordance with the provisions of the MFMA	D3.1	Date of adoption of Budget
	Implement Supply Chain Management Processes	To Effectively Implement Supply Chain Management Regulations	D4. Development of a Procurement Plan	D4.1	Date of development of a Procurement Plan
				D5. Assessment of service providers' performance	D4.2

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI
E	Improve Quality of Life	E1. To improve the quality of life and life expectancy for people living within Umkhanyakude District	E1.1 Implementation of Special Programmes	E1.1 Number of Special Programmes implemented
			E1.2 Implementation of Environmental Health Management Programmes	E1.2.1 Number of Environmental Health Management Programmes implemented
	Excellence in Governance and Leadership	E2. To ensure excellence in governance and leadership	E2.1 Functionality assessment of Risk management programmes	E2.1.1 Number of functionality assessment reports developed
			E2.2 Functionality assessment of committees responsible for oversight in the Municipality	E2.2.1 Number of functionality assessment reports developed
			E2.3 Regular public participation in municipal businesses	E2.3.1 Number of public participation programmes implemented
			E2.4 Functionality assessment of IGR programmes	E2.4.1 Number of functionality assessment reports developed
			E2.5 Functionality assessment of Council committees and structures	E2.5.1 Number of functionality assessment reports developed

KPA 6: CROSS CUTTING INTERVENTIONS

INDEX	GOAL	OBJECTIVE	STRATEGY(IES)	KPI
F	Integrity and Quality of Physical Environment	F1. To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	F1.1 Conduct an assessment of environmental integrity of the District and its resources	F.1.1 Number of assessment reports developed
			F1.2 Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	F1.2.1 Date of implementation of Spatial Development Framework programmes
	Functional Disaster Management Unit	F2. To ensure functional and responsive Disaster Management Unit	F2.1 Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters within the District	F2.1.1 Number of assessment reports developed

5. SECTION E: SPATIAL STRATEGIC INTERVENTION

5.1 Strategic Mapping

The Municipality is working towards developing corridors that have been identified throughout the entire District. A Corridor Development Master Plan is currently being developed and was adopted by the Council at the end of June 2013. Of the six corridors that were initially identified, five have been found to be worth pursuing by the Municipality, details of which are as follows:

Figure 36: Spatial Strategic Intervention

1. **NORTH - SOUTH CORRIDOR (N-2)**

(Richards Bay – Mtuba/Hlabisa – Hluhluwe – Mkhuze – Golela)

2. **CULTURAL HERITAGE CORRIDOR**

HLABISA – NONGOMA
(Gateway to the Kingdom)

3. **BORDER HERITAGE CORRIDOR**

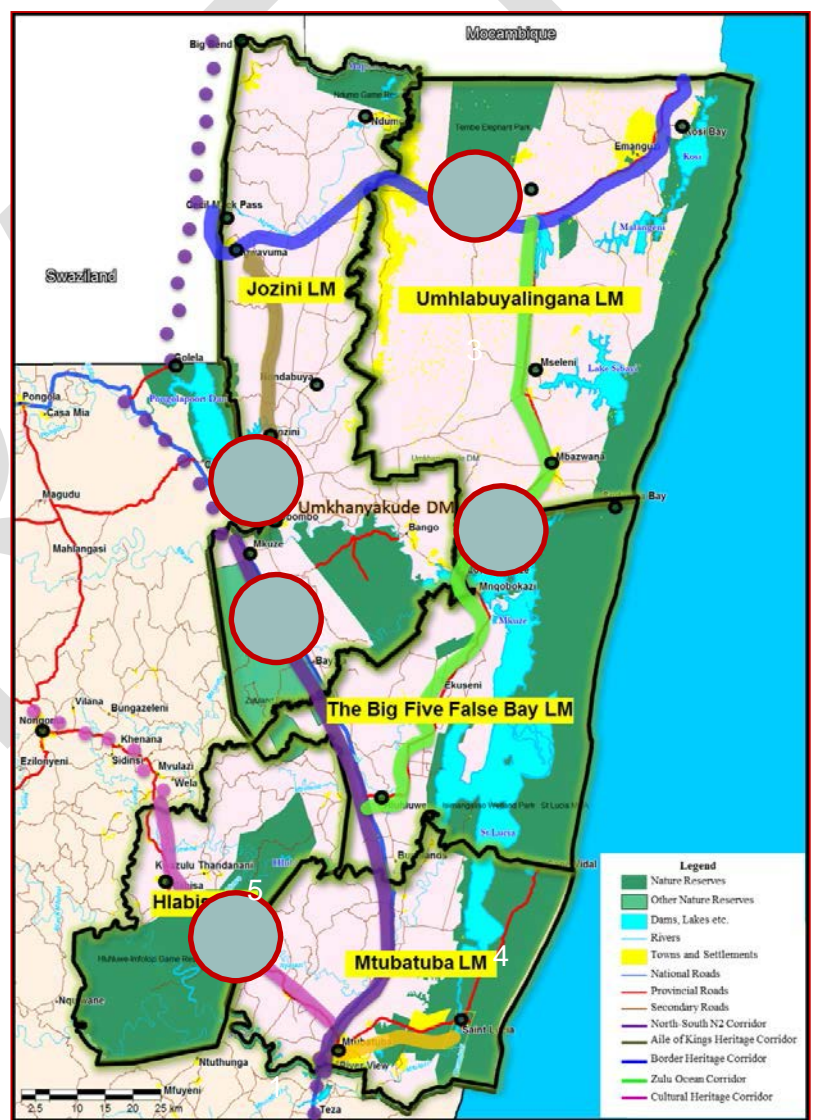
(Cecil Mack Pass – Ingwavuma – Bambanani – Ngwanase – Kosi Bay)

4. **ZULU OCEAN CORRIDOR**

(Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)

5. **AILE OF KINGS HERITAGE CORRIDOR**

(Liberation Route: Jozini/N2 Turnoff – Sikhhandane – Kwaliweni – Ingwavuma – Cecil Mack Pass)



corridors, and to functionally link all nodal points and major destinations.

5.2 Development Rationale

Umkhanyakude Corridor Master Plan is based on the following principles:

PRINCIPLE 1:

To achieve a sustainable equilibrium between human settlement, conservation, tourism, commercial and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities

PRINCIPLE 2:

To maintain and protect all natural environmental resources in the uMkhanyakude District and to manage these as a coherent ecosystem.

PRINCIPLE 3:

To establish the iSimangaliso Wetland Park as the international Tourism Anchor in the District, supplemented by the provincial and private reserves and cultural heritage precincts within the District.

PRINCIPLE 4:

To promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/or subsistence farming throughout the remainder of the area.

PRINCIPLE 5:

To define and establish a functional hierarchy of nodal service centres in the District, in order to consolidate human settlement, optimise the delivery of social and engineering services, and stimulate local economic development, while protecting valuable agricultural land

PRINCIPLE 6:

To provide a full range of social/community services at all identified nodal points, in accordance with the nationally approved Thusong Centre concept.

PRINCIPLE 7:

To consolidate industrial and manufacturing activities around three core areas, namely Mtubatuba, Hluhluwe and Mkhuze; and to promote small-scale manufacturing / light industrial activities, including agro-processing at all other nodes and Rural Service Centres.

PRINCIPLE 8:

To enhance business activities (formal and informal) at each of the identified nodal points in the District by consolidating these activities with the Thusong Centres and modal transfer facilities

PRINCIPLE 9:

To optimally capitalise on the strategic location of the District through enhancing the N2 and R22 as development

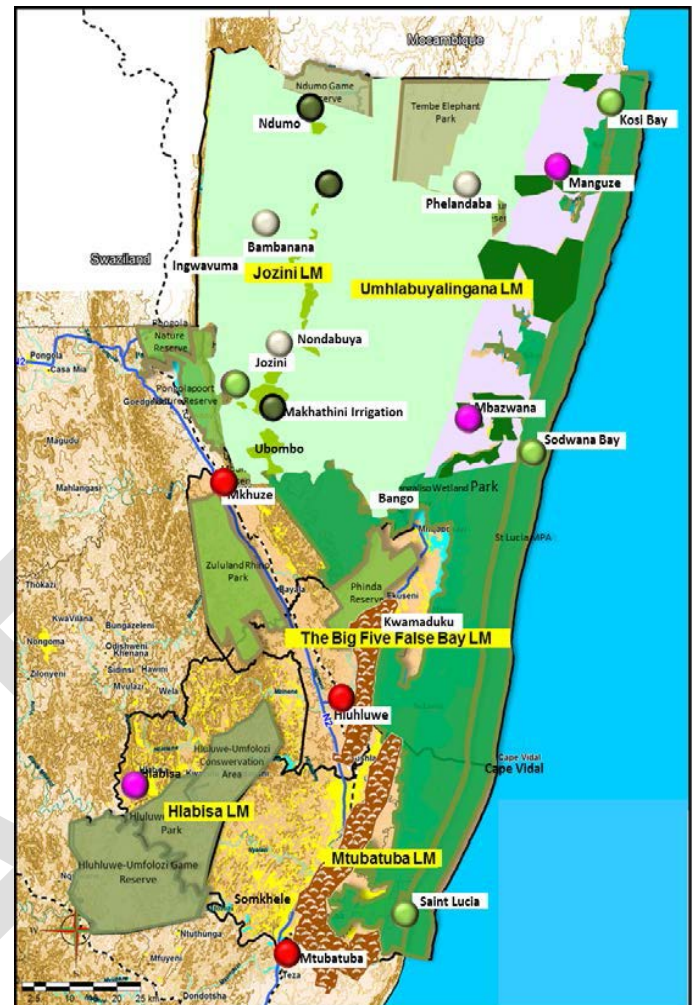


Figure 37: Corridor Development Rationale

PRINCIPLE 10

To ensure that proper public transport infrastructure and services are provided along the priority movement network and at all nodal points, serving both urban and rural communities

PRINCIPLE 11:

To ensure that areas displaying little or no potential for growth (urban and rural) are at least provided with the constitutionally mandated minimum levels of services as prescribed by the NSDP and enshrined in the Constitution.

PRINCIPLE 12:

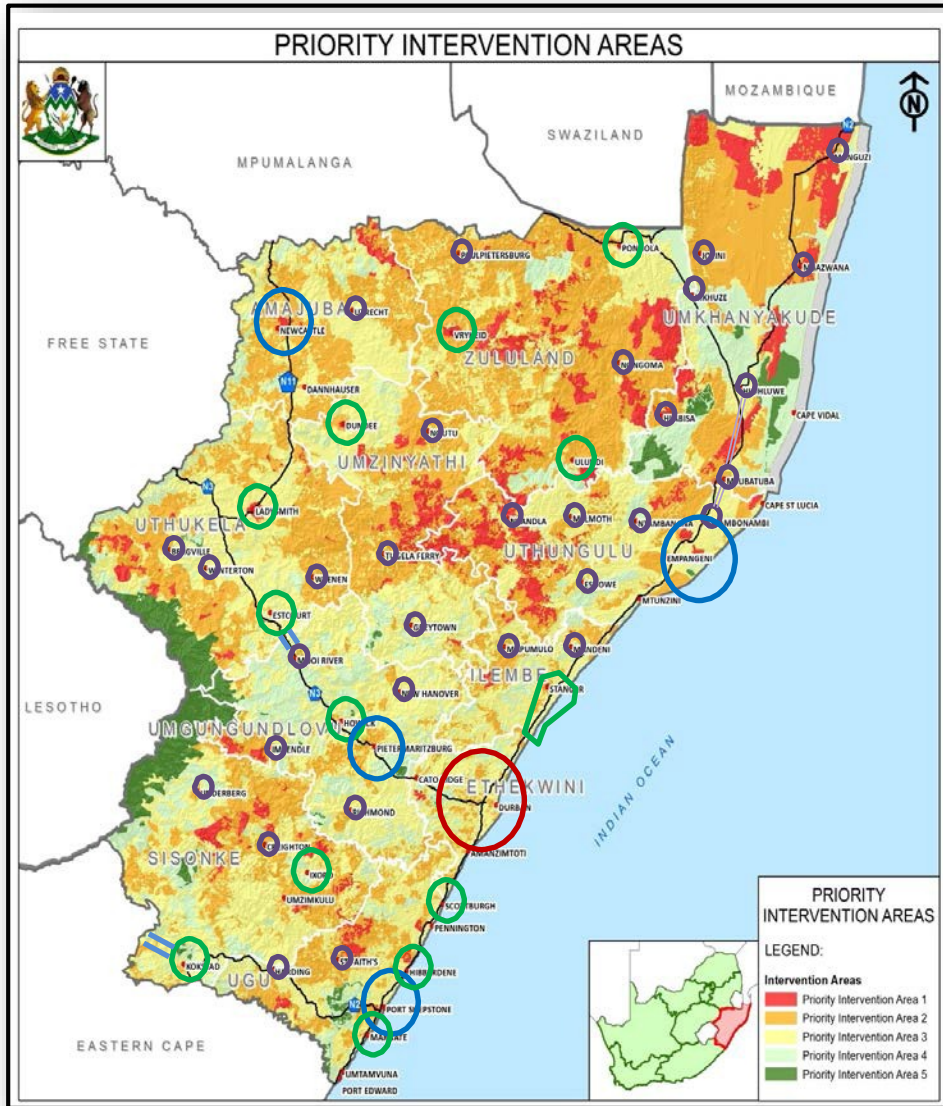
To integrate and consolidate the fragmented human settlement structure of the UDM by way of delineating urban and rural development boundaries around nodal points and promoting infill development and densification within these Strategic Development Areas.

PRINCIPLE 13:

To compile detailed Precinct Plans for each of the identified nodal points and Rural Service Centres.

5.3 Provincial Strategic Priority Areas

Figure 38: Provincial Intervention Areas

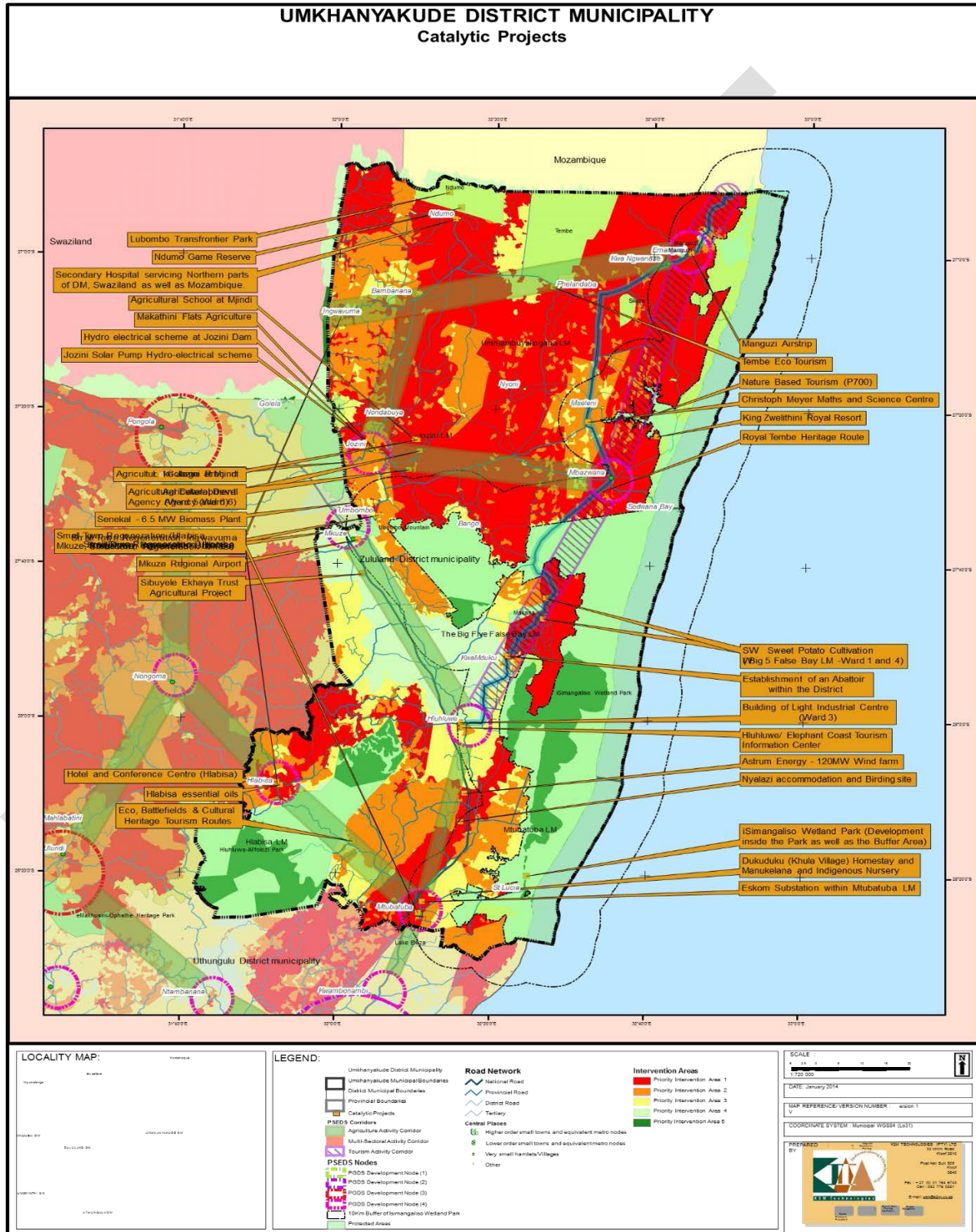


- The figure above clearly indicates that Umkhanyakude District has no.1 and no. 2 priority areas
- The focus of the Municipality will then be on programmes that are in line with the PGDS for KZN
- The provincial intervention through the Ndumo Regeneration Programme will change the plight of that region for the better
- The Corridor Mater Plan for the Municipality is aimed at linking up with strategic interventions that the Province has already developed such as PGSD and PGDP
- Through the DGDP, a long-term intervention strategy will be developed to meet 2030 Vision of the District in line with the NDP and PGDP

5.5 Infrastructure Strategic Mapping

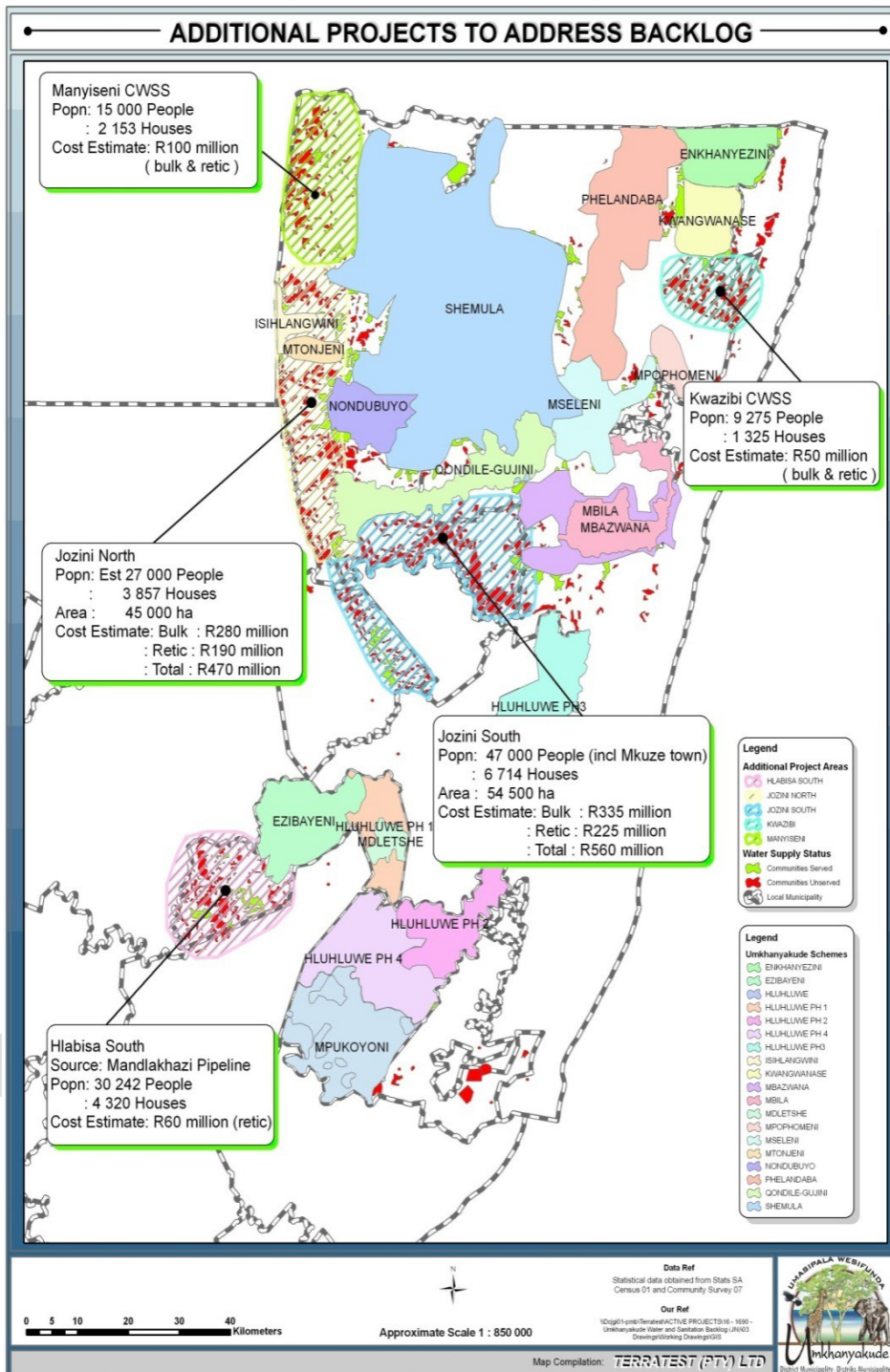
5.5.1 Current Planned and Existing Projects

Figure 40: Current Planned and Existing Projects



5.5.3 Additional Projects to Address Backlogs

Figure 42: Additional Projects to Address Backlogs



5.6 Implementation Plan

DRAFT

6. SECTION F: FINANCIAL PLAN

Introduction and Background

Section 26 of the Local Government: Municipal Systems Act (Act No 32 of 2000) as amended lists the core components of and Integrated Development Plan for all municipalities and section 26(h) require the IDP to include a Financial Management Plan which “must include a budget projection for at least the next three years”. UMkhanyakude District Municipality has prepared this Financial Plan for 2016/2017 in compliance with Section 26(h) of the Municipal Systems Act, as amended.

The IDP is a guiding document for the Municipality’s 2016/2017 budget planning process. The IDP’s outcome is the alignment of all departmental planning processes to the mission and vision of the Municipality in achieving its long-term strategic goals. Therefore, the Financial Plan ensures that the objectives of the IDP are achieved over its implementation period, and also strives to ensure that scarce resources are obtained timeously and allocated to the relevant projects in line with the key targets of the IDP. The fundamental goal of the Municipality in all its processes is to enhance service delivery to its community and contribute to improved socio-economic activities for its citizens.

The financial plan includes an Operating Budget and Capital Budget for the 2016/2017 MTERF period which is informed by the Integrated Development Plan priorities and strategic direction of the Municipality.

Financial Strategies

- Cleansing of Consumer Data
- Profiling Debtors (identify top 20 that can pay)
- Installation and repair of meter
- Accurate Billing
- Implementation of Credit Control
- Effective use of Interim Finance Committee (IFC)
- Preparation of Realistic and Funded Budget in line with IDP
- Transfer of Skills (Not sure if it’s under Institutional Transformation)
- Timely Reporting
- Development of Annual Financial Statements (AFS) Plan
- Acquisition of Asset Management System
- Development of Procurement Plan
- Capacitate SCM Officials and Bid Committees
- Management of Existing Contracts

Revenue Raising

For an organisation to sustain itself, it should be able to raise revenues to fund and sustain the services provided and also budget for the growth of the services and the organisation as a whole. This can be achieved by charging a cost reflective tariff for the services provided, using latest technologies where available to enhance operations and achieve greater value for money.

Most importantly the municipality must invest in the revenue generating resources and strategies by budgeting correctly for the repairs and maintenance.

Some of the significant programmes UKDM is implementing include:

- The review of Tariff policy, Debt collection and Credit Control policy and Indigent Policy. These policies outline the relevant procedures of levying tariffs, credit control, debt collection and indigent support. The indigent policy also defines the qualification criteria for indigent status. The tariff policy endeavours to levy affordable and sustainable service charges for services rendered to all consumers within the district.
- Enhance credit control section additional personnel. Cashiers from UKDM satellite office that are not busy have been temporarily placed under credit control as a measure to improve collection rate.
- Office of the CFO has meetings with individual consumers that have a potential to pay. The debtors are requested to commit on a payment plan and sign an acknowledgement of debt.
- A project for the installation of water meters has been included in the MIG budget for the current financial year.

Financial Management Strategies

- Review of the existing Financial Management System to ensure relevance and readiness for SCOA.
- Integration of all computerized systems to ensure accurate, relevant and timely reporting to all stakeholders
- Implementation of the intervention plan
- Develop process flows and standard operating procedures.
- Monthly monitoring of budget variances through the financial reporting.
- Weekly cash flow analysis
- Establishment of the Interim Finance Committee (IFC) to approve all requisition and payments.

Asset Management Strategy

National Treasury is assisting the municipality in developing a comprehensive asset register in line with the standards of GRAP. Part of the project includes assets management system that will enhance control and management of all municipal assets.

The municipality is compiling a list of all that are unserviceable, redundant and obsolete for disposal.

Overview of the Medium Term Revenue and Expenditure Budget

Each department in the Municipality had to review the business planning process, setting of priorities and targets to compile the 2017/2018 MRTEF operational and capital budgets. The application of sound financial management principles for the compilation of UMkhanyakude District Municipality's Budget is essential and critical to ensure that the municipality improves from its current existing cash flow crisis in order to provide sustainably, economically and equitably services to all communities.

The table below shows a summary of UMkhanyakude District Municipality's 2017/2018 MTREF budget on **Section 6.1**

DRAFT

Budget and Treasury Office Policies

The Municipality's budget process is guided and governed by the relevant legislative frameworks, strategies and related policies. The Budget and Treasury Office has reviewed the following policies which have been set to provide a sound financial base and assist in the achievement of Budget and Treasury Office's respective IDP priorities:

- SCM policy
- Asset Management
- Credit Control and Debt Collection Policy
- Banking Policy
- Tariff Policy
- Rates Policy
- Budget Policy
- Virement Policy
- Payment Policy
- Petty cash policy

Budget and Treasury Office is reviewing its policies annually due to changes in the municipal environment and to ensure that changes in legislation, IDP priorities and administrative processes are aligned to its policies.

Equitable Share

The local government equitable share allocation is based on achieving the Constitutional requirements as provided for in sections 214 and 227 of the Constitution. In terms of these provisions, local government is entitled to an equitable share of nationally raised revenue to enable municipalities to provide basic services to low-income households and to assist municipalities in maintaining functioning administrations.

Equitable share takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities. According to the Division of Revenue Act (DoRA), the equitable share allocation comprise of the following components:

- a) Basic services component
- b) Development component
- c) Institutional support component
- d) Revenue Raising Capacity
- e) Correction and stability factor

The equitable share allocation analysis is shown in the table below:

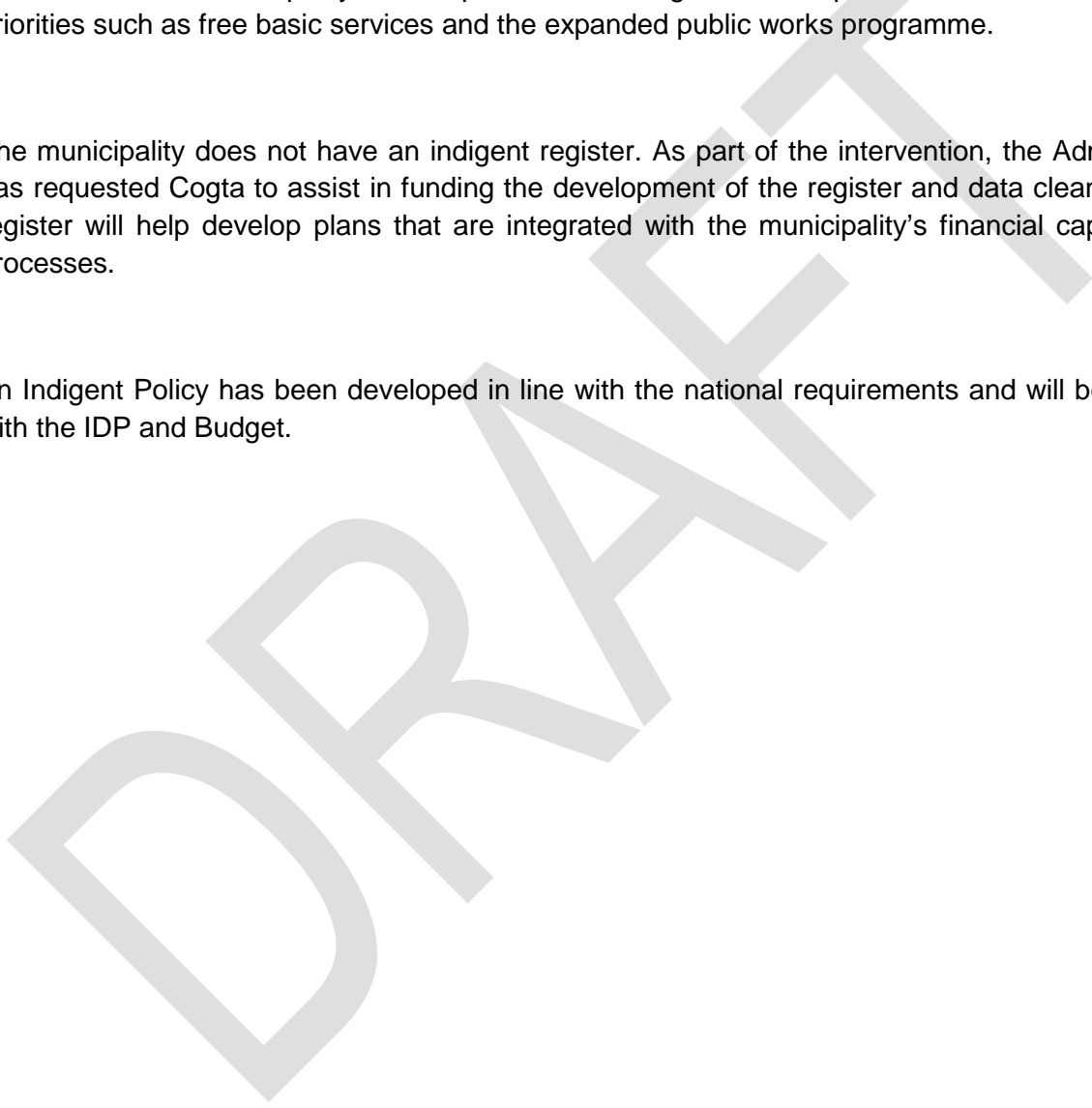
XX

Indigent Support

It should be noted that the basic services component in the equitable share is to support poor households. The municipality should prioritise its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

The municipality does not have an indigent register. As part of the intervention, the Administrator has requested Cogta to assist in funding the development of the register and data cleansing. The register will help develop plans that are integrated with the municipality's financial capacity and processes.

An Indigent Policy has been developed in line with the national requirements and will be adopted with the IDP and Budget.



Operating Grants and Subsidies

With the promulgation of the Division of Revenue Bill, 2016, cognizance needs to be taken of the following operating grant and subsidies allocations:

XX

Expenditure Management

A major strategy related to the outcome of this financial plan was aligned to generating further operational gains and efficiencies to ensure the Municipality undertakes detail financial planning aligned to budgeting for improved service delivery. The operating expenditure budget is a direct product of this initiative, of which operational capacity created has been directed to the capital affordability limitations.

The Municipality has reviewed its Supply Chain Management Policy to ensure that procurement processes are implemented in compliance to SCM regulations and therefore minimize the level of unauthorized, irregular, fruitless and wasteful expenditure.

UKDM CAPITAL PLAN

UKDM capital or infrastructure investment plan is funded through Municipal Infrastructure Grant (MIG). The MIG supports the broader objectives of the Municipality in the delivery of basic services to poor households and the alleviation of poverty. The grant also seeks to stimulate economic development and job creation over the medium term.

The table below indicates three year capital plan for the municipality:

XX

It is evident from the table above that the largest infrastructure transfer for the 2016/2017 financial year remains the Municipal Infrastructure Grant.

Sustainability of the Municipality

One of the Key Performance Areas of the Municipality in the IDP process is on Financial Viability which also contributes in assessing municipality's long-term sustainability. The municipality has not been paying its creditors on time resulting in litigations. This is as a result of financial constraints.

On 30 June 2015, the current liabilities exceeded its current assets by R69,9million (2015) R9,9million (2014); certain unspent conditional grants were not cashed back, and large increase in the provision for doubtful debts due to debtors not collectable or indigent debtors.

The consolidated annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

The ability of the municipality to continue as a going concern is dependent on a number of factors. The most significant of these is that the government continue funding for the ongoing operations for the municipality to restore the solvency of the municipality.

Furthermore in assessing the Municipality's liquidity position, the Municipality has applied the following mechanism to assess the cash position of the Municipality to support the implementation of the 2017/2018 MTREF budget.

- Debt collection rate
- Current ratio
- Cash coverage ratio

Debt Collection Rate

According to the current age analysis the municipality is only collecting about 3 per cent which is far below the required rate of 95 per cent.

The municipality has to implement the following in order to improve the situation:

- Conduct data cleansing
- Develop indigent register
- Install meters
- Fully implement credit control.

The data cleansing exercise has identified who the customers of UMkhanyakude District Municipality are and all administrative errors including irrecoverable debts are being corrected.

Current Ratio

The liquidity ratio provides an indication of the municipality’s ability to pay its short term debts in the short- term (viability of an entity). The ratio indicates how many times the current assets, if liquidated, pay the current liabilities. The norm (considered acceptable) is 2:1 i.e. the current assets are double the current liabilities.

The following table shows the liquidity ratio for the Municipality based on the 2015/2016 audited annual financial statements.

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

Cash Coverage Ratio

The ratio indicates the municipality’s ability to meet at least its monthly fixed operating commitments from cash and short term investment without collecting any additional revenue.

Cash coverage ratio = -0,06

This is below the norm range between 1 and 3. This means the municipality is vulnerable and at a higher that it will not meet its commitments for service delivery and financial commitment is compromised.

Conclusion

Operational efficiencies, including revenue enhancement, improved debt collection, effective and efficient Supply Chain Management processes as well as capital infrastructure-expansion and various planned construction and property development programmes will lead to long-term sustainability of the municipality and sustainable service delivery for the municipal community as a whole.

Improvement in the Municipality's human resources capacity by filling in all critical service delivery and administrative driven positions will contribute positively to the sustainability of the Municipality. This should be done hand-in-hand with the refinement of processes and procedures followed by municipal staff in performing their day-to-day operations. In order for the Municipality to improve its overall performance, it is important to implement Performance Management System with clearly defined processes (roles and responsibilities) and measurable outputs (targets, monitoring and review performance), amongst other to ensure compliance to the requirements of the Municipal Systems Act.

DRAFT

6.1 Abridged Draft Budget for 2017/2018

DC27 Umkhanyakude - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	5 669	5 256	4 884	5 047	1 389	6 437	6 437	6 849	7 239	7 645
Service charges - water revenue	2	36 647	19 874	18 020	31 104	(5 354)	25 750	25 750	27 398	28 959	30 581
Service charges - sanitation revenue	2	1 257	848	430	516	(274)	242	242	258	272	288
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		107	33	67	94	35	129	129	137	145	153
Interest earned - external investments		6 709	1 428	12 612	3 772	228	4 000	4 000	4 256	4 499	4 751
Interest earned - outstanding debtors		4 462	-	-	4 995	(4 995)	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		281 011	237 422	299 771	307 981	(2 516)	305 465	305 465	345 843	390 975	429 164
Other revenue	2	2 036	13 917	34 531	27 280	9 802	37 082	37 082	11 852	12 527	13 229
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		337 898	278 778	370 314	380 789	(1 685)	379 104	379 104	396 592	444 617	485 810
Expenditure By Type											
Employee related costs	2	109 915	124 331	132 792	127 745	287	128 032	128 032	136 793	144 560	152 625
Remuneration of councillors		6 953	6 721	6 446	7 459	-	7 459	7 459	8 940	9 387	9 857
Debt impairment	3	36 477	17 396	12 209	29 209	(16 966)	12 244	12 244	13 028	13 770	14 541
Depreciation & asset impairment	2	28 109	28 160	36 515	28 204	-	28 204	28 204	30 009	31 720	33 496
Finance charges		978	1 135	2 352	1 049	1 071	2 120	2 120	2 255	2 384	2 517
Bulk purchases	2	77 569	69 403	73 601	64 692	17 137	81 830	81 830	92 142	97 395	102 849
Other materials	8	36 270	34 991	33 222	35 614	21 411	57 025	57 025	37 252	39 375	41 580
Contracted services		34 369	38 497	31 036	13 869	5 277	19 146	19 146	15 051	15 909	16 800
Transfers and subsidies		-	365	-	-	(5 558)	-	-	-	-	-
Other expenditure	4, 5	139 618	80 440	118 413	61 409	(18 363)	43 045	43 045	61 120	90 118	111 545
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		470 258	401 440	446 584	374 808	4 297	379 105	379 105	396 591	444 617	485 810
Surplus/(Deficit)		(132 360)	(122 662)	(76 270)	5 982	(5 982)	(0)	(0)	0	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		233 214	162 783	222 693	267 517	16 925	284 442	284 442	257 965	285 561	313 855
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all))	6	-	-	-	-	-	-	-	121 637	-	-
Surplus/(Deficit) after capital transfers & contributions		100 854	40 121	146 423	273 499	10 943	284 442	284 442	379 602	285 561	313 855
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		100 854	40 121	146 423	273 499	10 943	284 442	284 442	379 602	285 561	313 855
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		100 854	40 121	146 423	273 499	10 943	284 442	284 442	379 602	285 561	313 855
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		100 854	40 121	146 423	273 499	10 943	284 442	284 442	379 602	285 561	313 855

7. SECTION G: ANNUAL OPERATIONAL PLAN

7.1 Organisational Scorecard for 2017/2018-2021/2022

7.2 Organisational Scorecard for 2017/2018

See Appendix 1

DRAFT

8. SECTION H: ORGANIZATIONAL AND INDIVIDUAL PMS

Organisational Performance Management System (OPMS) -17/18

Preferred Performance Management Model

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organization to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The District Municipality has chosen the Key Performance model. In the said model all indicators are grouped together under the national key performance areas as per the Systems Act and the local key performance areas as per the Umkhanyakude District Municipality's IDP. The said Model therefore enables the District Municipality to assess its performance based on the national and its own local key performance areas.

The following KPAs inform the OPMS of the Municipality:

1. Municipal Transformation and Institutional Development
2. Basic Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross Cutting Interventions

More details will be available in the final IDP document.

9. SECTION I: PROJECTS FOR 2017/2018

9.1 Draft Infrastructure Projects

Draft project list for infrastructure projects being prioritized for 2017/2018 is as follows:

PROJECT NAME	STATUS <i>(registered, design and tender, construction)</i>	MIG AMOUNT REGISTERED (Rands)	2017/18 BUDGET
KwaJobe Community Water Scheme(Ntshonwane/Malobeni	Construction	160 194 178,00	22 927 902,63
Mkuze WTW Upgrade and Refurbishment	Construction	37 362 456,72	
Hlabisa Mandlakazi Water Supply Secondary Bulk and Reticulation	Construction	174 515 869,00	8 404 422,57
Shemula Water Supply scheme upgrade	Construction	207 052 290,00	25 000 000,00
Jozini Regional CWSS	Construction	255 877 297,80	20 000 000,00
Mpukunyoni CWSS	Construction	137 902 277,00	20 000 000,00
Manguzi Star of the Sea Water Scheme	Construction	148 948 612,00	15 000 000,00
Thembaletu Sanitation	Construction	100 918 806,75	15 000 000,00
Mtuba Sanitation	Construction	95 778 068,00	11 000 000,00
Ingwavuma VIP Sanitation	Construction	142 588 855,43	37 274 190,03
Hluhluwe Phase 1 Water Supply Scheme - Upgrade	Construction	45 814 739,00	5 547 800,00
None revenue (Meters)Programme within Umkhanyakude DM		98 369 490,03	15 000 000,00
Refurbishment & Upgrades of WWTW and sewer networks		28 250 000,00	10 000 000,00
Ingwavuma Boreholes (Drought)			
Hluhluwe Water Phase 2 (Drought)		5 270 005,00	
Mtubatuba Emergency water (Wellpoint installation -drought			
Bhoboza Msane Gravity main project - drought			
Rehabilitation of existing Shemula water scheme		27 236 880,00	485 284,77
Rehabilitation of existing Jozini water scheme		5 146 416,00	
Rehabilitation of existing Ubombo water scheme		8 561 400,00	8 061 400,00
Rudimentary		165 393 974,76	10 000 000,00
Nondabuya CWSS upgrade			
Mhlekezi CWSS			
Jozini Ingwavuma Reticulation			
Jozini Low cost housing - Sewer upgrade			
		22 370 100,00	
	TOTALS	1 845 181 615,49	223 701 000,00

Planned Projects

Project Name	Category	2017/18	2018/19
Ubombo Rehabilitation Water Scheme	water	2 000 000.00	8 000 000.00
Borehole Development Phase 6	Water	R 17 537 9120	R30 000 000
Ingwavuma interim water scheme	water	10 000 000.00	8 000 000.00

Preparation of Business Plans

No	Consultant	Project
1	Ndlovu/ Ngonyama Consulting Engineers	Feasibility Study & Implementation of Nkundusi Interim Water Supply
2	SPK Engineers	Implementation of Boreholes Development Phase3
3	NFM Multi Consulting	Provision of Technical Support
4	DLV P[project Managers	Refurbishment of Hluhluwe Waste Water Treatment Works
5	KING & Associate Project t Managers	Refurbishment of Hluhluwe Waste Water Treatment Works
6	LSO Consulting Engineers	Feasibility Study & Refurbishment of St. Lucia Waste Water Treatment Water
7	TLS Engineers and Project	Refurbishment of uBombo Waste Water Treatment Works
8	On-board Consulting Engineers & Project Managers	Feasibility Study & Refurbishment of Manguzi Waste Water Treatment Works
9	ZAI Consulting	Feasibility Study and Implementation of Hluhluwe Water Supply Scheme
10	Minathi Consulting cc	Implementation of Mhlekezi Community Water Supply Scheme
11	Izingalabezi Consulting Engineers	Feasibility Study and Implementation of Greater Ingwavuma Water Supply Scheme

9.2 Sector Departments Projects

9.2.1 ESKOM

#	District Municipality	Project Name	SS/ Cap Bank (MVA/MVAR)	Line/Bay Voltage Level (kV)	Line Length (km)	Project cost	Project Status
	Umkhanyakude	Gezisa Ndumo suite					
1	Umkhanyakude	Gezisa 132/22kV 2x40MVA Substation Est	2x40			R 87 962 063	ERA
2	Umkhanyakude	Gezisa Ndumo 50km 132kV line		132	50	R101 708 565.00	ERA
3	Umkhanyakude	Gezisa SS MV TIL		22	33	R8 167 884	ERA
4	Umkhanyakude	Ndumo 16MVar Cap Bank	16	132		R28 000 000	ERA
	Umkhanyakude	Candover Mbazwana					
5	Umkhanyakude	Candover -Mbazwana 65km 132kV Wolf Line Est		132	65	R152 303 687.61	CRA
6	Umkhanyakude	Mbazwana 132/22kV (2x20MVA) SS Establish	2x20			R68 814 597.62	CRA
7	Umkhanyakude	Candover SS_Mbazwana Feeder		132		R4 640 366.59	CRA
8	Umkhanyakude	Mbazwana TIL		22	14	R7 452 646.85	CRA
	Umkhanyakude	Gunjaneni suite					
9	Umkhanyakude	Gunjaneni 25km 132kv loop in loop out line in kingbird		132	25	R36 238 367.00	CRA
10	Umkhanyakude	Gunjaneni 2x20MVA 132/22kv Substation	2x20			R58 734 674.79	CRA
11	Umkhanyakude	Gunjaneni SS TIL		22	39	R12 126 787.48	CRA
12	Umkhanyakude	Makhathini SS Install 2nd 20MVA (Temporal Solution for Candover Mbazwana)	2x20	132		R20 400 000.00	PRE-CRA
13	Umkhanyakude	Ndumo NB11 Voltage Regulator Establishment		22		R2 220 192.79	PRE-CRA
14	Umkhanyakude	Gezisa 22kV 10 MVAR Capacitor Bank Establishment	10	22		R17 441 307.26	PRE-CRA
15	Umkhanyakude	Makhathini 22kV 6 MVAR Capacitor Bank Establishment	6	22		R10 977 845.08	PRE-CRA
16	Umkhanyakude	Hluhluwe NB14 Split		22	1	R305 108.95	PRE-CRA
17	Umkhanyakude	Mkuze NB7 Voltage Regulator		22		R1 679 210.36	PRE-CRA
18	Umkhanyakude	Mkuze NB58 Reconfig		22	2	R937 944.70	PRE-CRA
	Umkhanyakude	Mkuze NB8 Split					
19	Umkhanyakude	Mkuze NB8 MV line establishment		22	38	R18 994 472.00	PRE-CRA
20	Umkhanyakude	Mkuze NB8 New Feeder Bay		22		R2 011 049.11	PRE-CRA
21	Umkhanyakude	KwaMbo NB56 Voltage Regulator		22		R3 320 000	PRE-CRA

#	District Municipality	Project Name	SS/ Cap Bank (MVA/MVA R)	Line/Bay Voltage Level (kV)	Line Length (km)	Project cost	Project Status
	Umkhanyakude	Ophansi Suite					
22	Umkhanyakude	Ophansi 132/ 22kV, 2x20MVA Est	2x20	132		R65 000 000.00	Pre-CRA
23	Umkhanyakude	Ophansi 132kV OHL Est				R100 000 000.00	Pre-CRA
24	Umkhanyakude	Ophansi Dist lines				R10 000 000.00	Pre-CRA
25	Umkhanyakude	Sibhoweni Suite					
25	Umkhanyakude	Sibhoweni 132 22kV SS, 2X20MVA Est	2x20			R 65 000 000.00	Pre-CRA
26	Umkhanyakude	Sibhoweni Mbazwane 132kV OHL Est				R 35 000 000.00	Pre-CRA
27	Umkhanyakude	Sibhoweni Dist turn in lines				R 2 000 000.00	Pre-CRA

DRAFT

Department of Agriculture and Rural Development

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	WARD	PROJECT TYPE	PROJECT SIZE	COMMODITY/ ACTIVITY	BUDGET ALLOCATED
UMKHANYAKUDE	Jozini	Jobezineshe	3	Communal estate	200ha	Groundnut	R 1 600 000.00
UMKHANYAKUDE	Mhlabuyalingana	Senzokuhle	14	Communal estate	200ha	Groundnut	R 1 600 000.00
UMKHANYAKUDE	Big five	Sibonelo	4	Communal estate	50ha	Groundnut	R 400 000.00
UMKHANYAKUDE	Hlabisa	Nhlwathi	5	Communal estate	200ha	Dry beans	R 1 600 000.00
UMKHANYAKUDE	Hlabisa	Mansiya	5	Communal estate	200ha	Dry beans	R 1 600 000.00
UMKHANYAKUDE	Hlabisa	Madondo/ Mabhokisini	2	Communal estate	200ha	Dry beans	R 1 600 000.00
TOTAL					1050ha		R 9 400 000.00

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	WARD	PROJECT TYPE	PROJECT SIZE	COMMODITY/ ACTIVITY	BUDGET ALLOCATED
UMKHANYAKUDE	Mtuba	Amandlentuthuko	15	Beef	300 cows	Erect feedlot & fencing	R 3 000 000.00
UMKHANYAKUDE	Hlabisa	Ndimbili	1	Beef		Erect boundary, stock dam & division of 11 camps	R 900 000.00
UMKHANYAKUDE	Jozini	Isibetheli		Beef	300 cows	Erect feedlot & fencing	R 3 000 000.00
TOTAL							R 6 900 000.00

DRAFT

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	WARD	PROJECT TYPE	PROJECT SIZE	COMMODITY/ ACTIVITY	BUDGET ALLOCATED
UMKHANYAKUDE	Mhlabuyalingana	Imfunda yophongolo		Communal estate	22km	Erect 22km boundary fence	R 2 200 000.00
UMKHANYAKUDE	Mhlabuyalingana	Bhekabantu		Communal estate	3,2km	Erect 3.2km boundary fence	R 320 000.00
UMKHANYAKUDE	Mhlabuyalingana	Mbangweni		Communal estate	2,3km	Erect 2.3km boundary fencing	R230 000.00
UMKHANYAKUDE	Hlabisa	Madondo & Mabhokisini		Communal estate	6km	Erect 6km boundary fencing	R600 000.00
UMKHANYAKUDE	Mhlabuyalingana	Senzokuhle		Communal estate	6km	Erect 6km boundary fencing	R600 000.00
TOTAL							R 3 950 000.00

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	WARD	PROJECT TYPE	PROJECT SIZE	COMMODITY/ ACTIVITY	BUDGET ALLOCATED
UMKHANYAKUDE	Mhlabuyalingana	Coastal cashew nuts	8	Cashew nuts/ Commercial	1.5ha	Provision of production inputs	R 8 400 000.00
UMKHANYAKUDE	Hlabisa	Mkhize farm	8	Pineapple/ land Reform	25ha	Provision of production inputs for pineapple	R 3 200 000.00
UMKHANYAKUDE	Umhlabuyalingana	Marula	11	Agro-processing	1.5ha	Marula jam making (Op costs)	R7,000,000.00
TOTAL							R 18 600 000.00

DRAFT

10. SECTION J: ANNEXURES

Annexure A – Draft Spatial Development Framework

Annexure B – Disaster Management Framework

11. SECTION K: APPENDICES

Appendix 1 – 5 Year Plan and SDBIP

Appendix 2 – AG Report 15/16

Appendix 3 – Audit Action Plan

Appendix 4 – Recovery Plan

Appendix 5 – Back To Basics Support Plan

Appendix 6 – Organograms..... (Still under review)