

INTEGRATED DEVELOPMENT PLAN REVIEW

3RD GENERATION: 2014/2015

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MAYOR'S FOREWORD

For local government to ensure it fulfils its mandate, it needs a mechanism to identify its priorities, issues and problems that determine its vision, objective strategies and by the identification of projects to address the issues. The Integrated Development Plan (IDP) marks another step in the on –going quest for continuous improvement. We want to continue to use this IDP 2014/2015 as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in UMkhanyakude District Municipality.

This process is guided by two key national imperatives:

- Need to set out the core principles, mechanisms and processes that give meaning to developmental local government and to empower municipalities to move progressively towards the social and economic upliftment of communities and the provision of basic services to all our people.
- Local government must involve the active engagement of communities in the affairs of the municipality of which they are an integral part, and in particular in planning, service delivery and performance management. Integrated Development Planning is one of the key tools for us as local government to cope with our new developmental role. The Integrated Development Plan (IDP) must be the engine that generates development at local level.

This process, which facilitates planning and delivery should arrive at decisions on such issues as municipal budgets, local management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. IDP does not only inform municipal management, but it also guides the activities of any agency from the other spheres of government, corporate service providers, NGO's and the private sector within the municipal area. Given the legislated parameters and imperatives of the IDP, we embarked on a consultative process within very stringent timeframes to elicit the necessary data and input from various communities to inform the compilation of our IDP.

The interactions that we have had with various communities especially during IMBIZO activities demonstrated that the people's wisdom in both policy development and implementation can only serve to enrich the quality of the services we render and make people-centred and people-driven development a living reality.

The municipality have very limited resources however we are committed to utilise the resources in our disposal effectively and efficiently in addressing the challenges faced by the communities within UMkhanyakude District Municipality. Through this strategic document we will ensure that all necessary measures are taken in acquiring extra resources from different stakeholders to be able to achieve our strategic objectives.

It is in that context that we will continue giving our IDP life. This IDP review process (2014/2015) is built on past work, our experience in governing the municipality, and the inputs of our citizens through continuous interaction. While the annual review of the IDP is legislated, it is also critical for the Municipal Council's planning to consistently update these plans and to continue communicating with our stakeholders.

We must acknowledge with appreciation the efforts of our staff, the contribution of all communities and role-players, involvement of national and provincial government in ensuring that we were able to produce a legitimate and credible IDP.

The IDP is of great importance to the welfare of our nation and could be the turning point for rural development and growth, thus supporting governments' vision of a "BETTER LIFE FOR ALL.

I therefore present a strategic agenda for uMkhanyakude District Municipality; let us work together in building vibrant and active communities in our region that take keen interest in their own development

Thank you.

A handwritten signature in black ink, appearing to read 'SJ Vilane', with a large, stylized initial 'S'.

Cllr SJ Vilane
His Worship the Mayor

INTRODUCTION BY THE MUNICIPAL MANAGER

In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and respond to the demands of the changing circumstances. As one of the rural District Municipalities in the country, UMkhanyakude is facing a wide range of challenges with finance being the greatest. We however have a task to fulfil and are therefore committed to serving our people and accepting the challenge of making UMkhanyakude one of the leading Districts in compliance to our legislative mandate as well as excelling in our developmental and service delivery mandate.

Council adopted a new strategic approach to the 3rd generation IDP's which is basically an extension of the existing strategic management approach of the region through the District coordinating Forum. This Intergovernmental instrument is found to be effective in our extensive region and already contribute to a range of new cost effective tools such as the Shared Service Model developed and implemented by the Municipalities within the region.

The IDP for 2014 paves the way for transparent ways of creating an effective performance framework based on strategy and output. It also lays the foundation for a monitoring system with indicators, targets and timeframes, which will create an environment for effective management and a high level of service delivery. This IDP will also enable the District to fulfil its role in the regional, provincial and national context.

This IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate, both the Municipality's reviewed IDP and budget for 2014 /2015 are products of extensive processes of internal and external consultation and participation. The final 2014/2015 Reviewed IDP document will not be a master plan but rather an enabling framework that guides our actions and our allocation of resources as a Developmental Local Government.

For the first time ever, the IDP will be aligned with the District Growth and Development Plan which

The preparation of this strategic document has been one of the requirements by a number of pieces of legislations governing all spheres of government in South Africa. This effort is the recognition of the needs and aspirations of members of the communities in all wards within UMkhanyakude District Municipality. Such needs of the communities were taken into account during massive community participation sessions (IZIMBIZO) that were held in all wards (assessment), prioritized to meet the inadequate resources (strategic planning) and will be translated into implementable actions (projects) to enhance and change the lives of communities around our area of jurisdiction. It is within the above context that this Integrated Development Plan be seen and interpreted as the "all inclusive" blueprint. Most of all, this document will serve as a guideline and an instrument which will be used daily by the respective technocrats to change the lives of our people.

The challenges of our nodal status cannot be left unnoticed. To this end, (despite other challenges ahead of us) this Municipality has responded positively to the call and utilized the “nodal status” to explore ways of harnessing resources for development within our communities, namely:

- By working together with other development heroes through Intergovernmental dialogue
- Debating developmental issues during IDP Representative Forums, IDP Steering Committee and with the Communities during community meetings, to mention but a few.

As the employees of UMkhanyakude District Municipality, we commit ourselves to continue to strategically support and render advices to our Political Heads, bring new and innovative ideas to strengthen our institution.

I would like to take this opportunity and thank our Mayor and the Council for their guidance, service providers and partners (business, labour and communities) for their inputs, the Local Government KwaZulu Natal, all sector departments for their support and lastly our IDP unit, in association with the IDP officials from our local Municipalities, for this exceptionally long term plan for development in our District.

Lastly I would like to thank the Department of Cooperative Governance and Traditional Affairs in KZN for providing support in compiling a credible District Growth and Development Plan (DGDP). I can confidently state that the DGDP will bring about the required focus on the achievement of Vision 2030. The alignment of the reviewed 2014/2015 IDP and the DGDP might not be at a desired standard especially in terms of strategies however this disjuncture will be addressed in the near future.

Thank you.



MR. E.M. MZIMELA
MUNICIPAL MANAGER

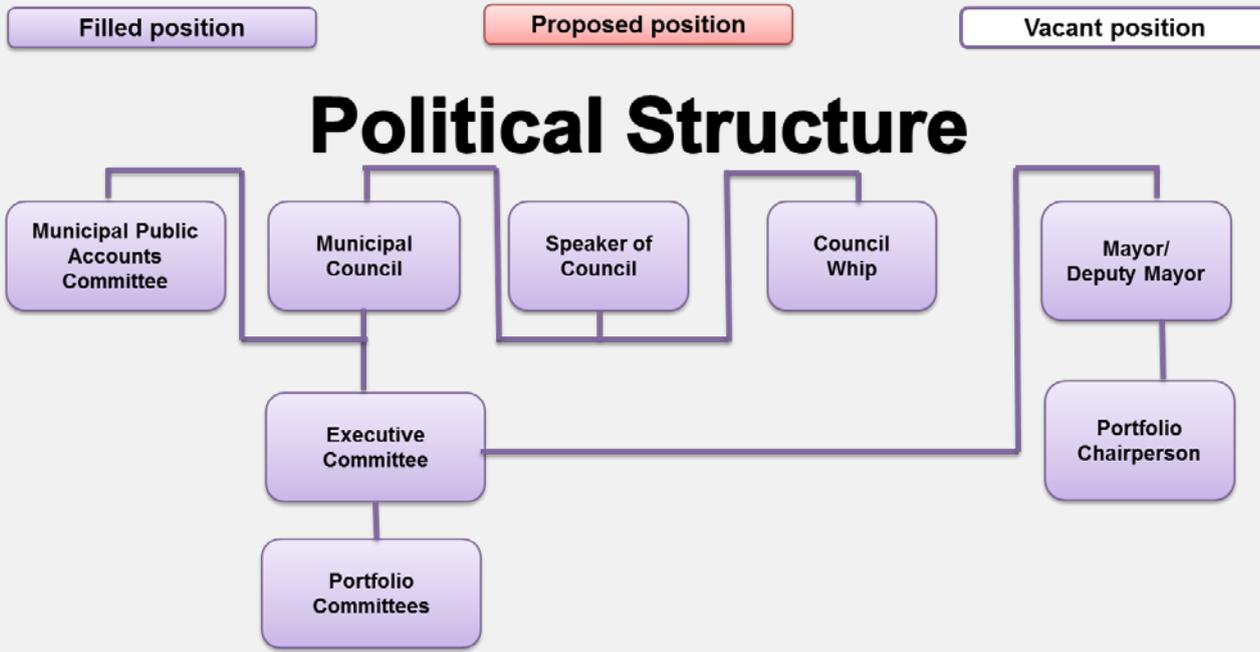
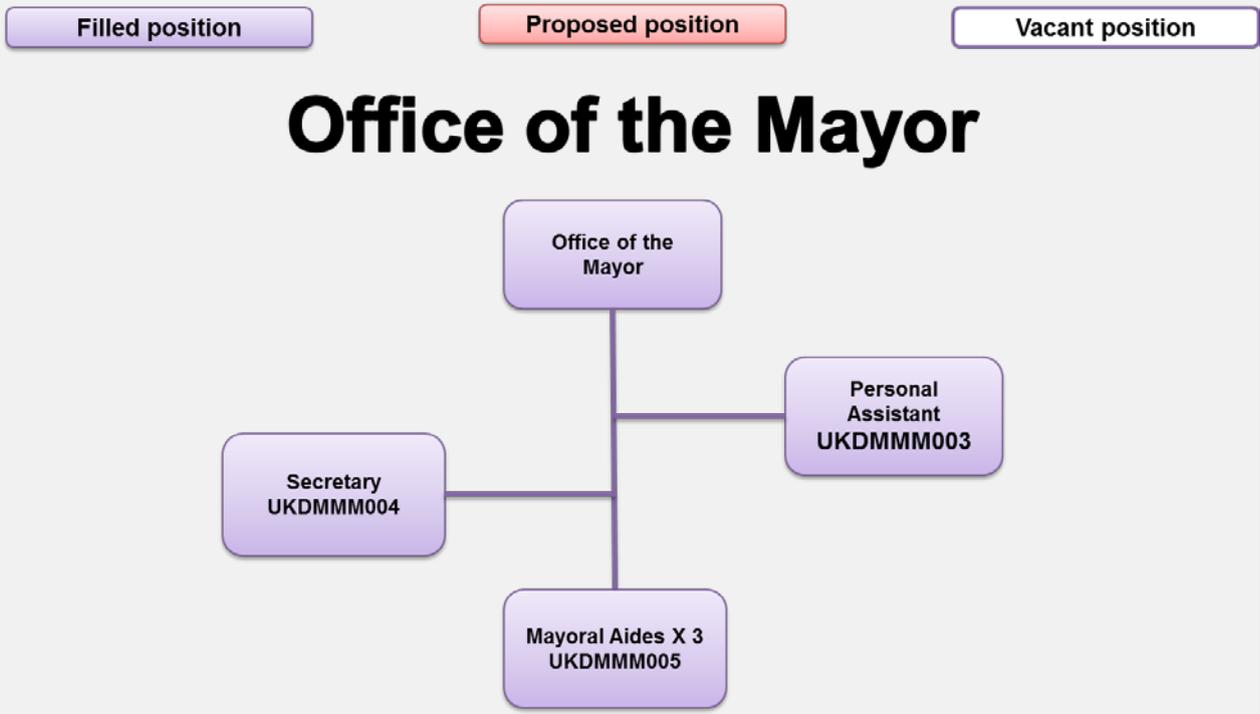
THE COUNCIL

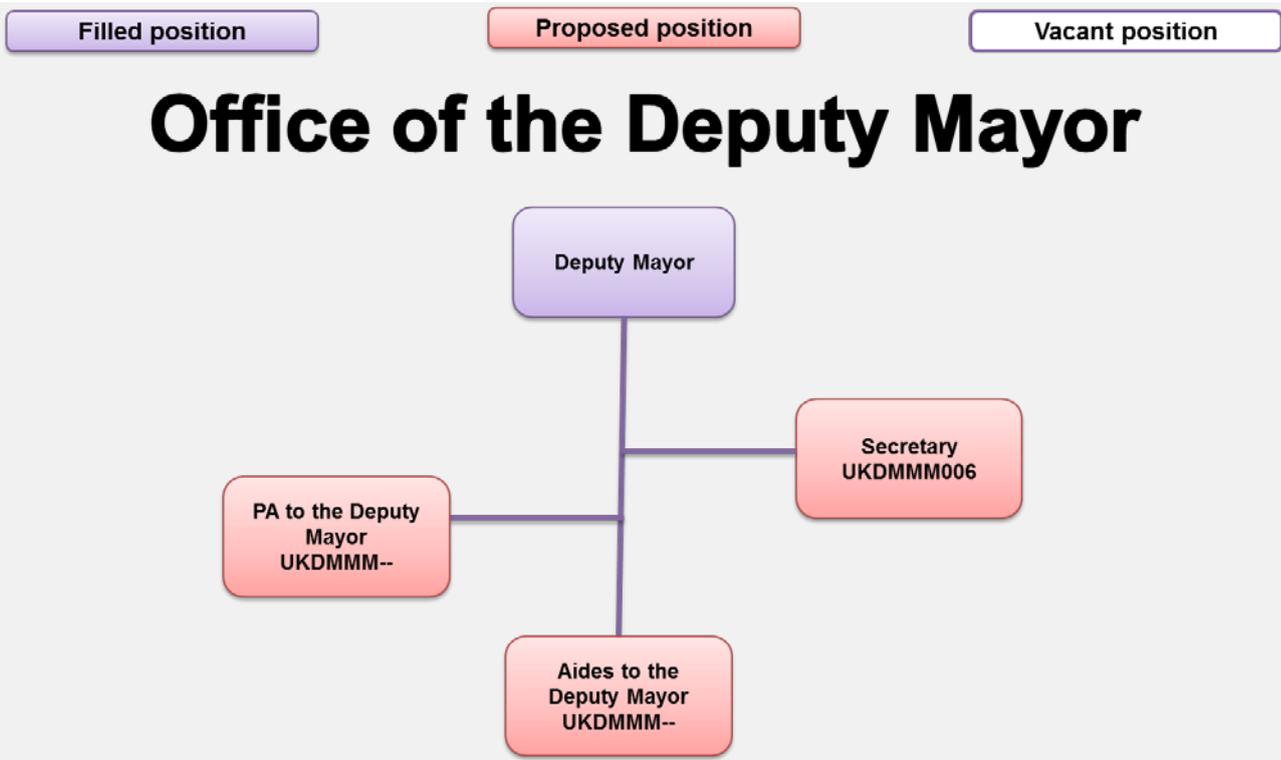
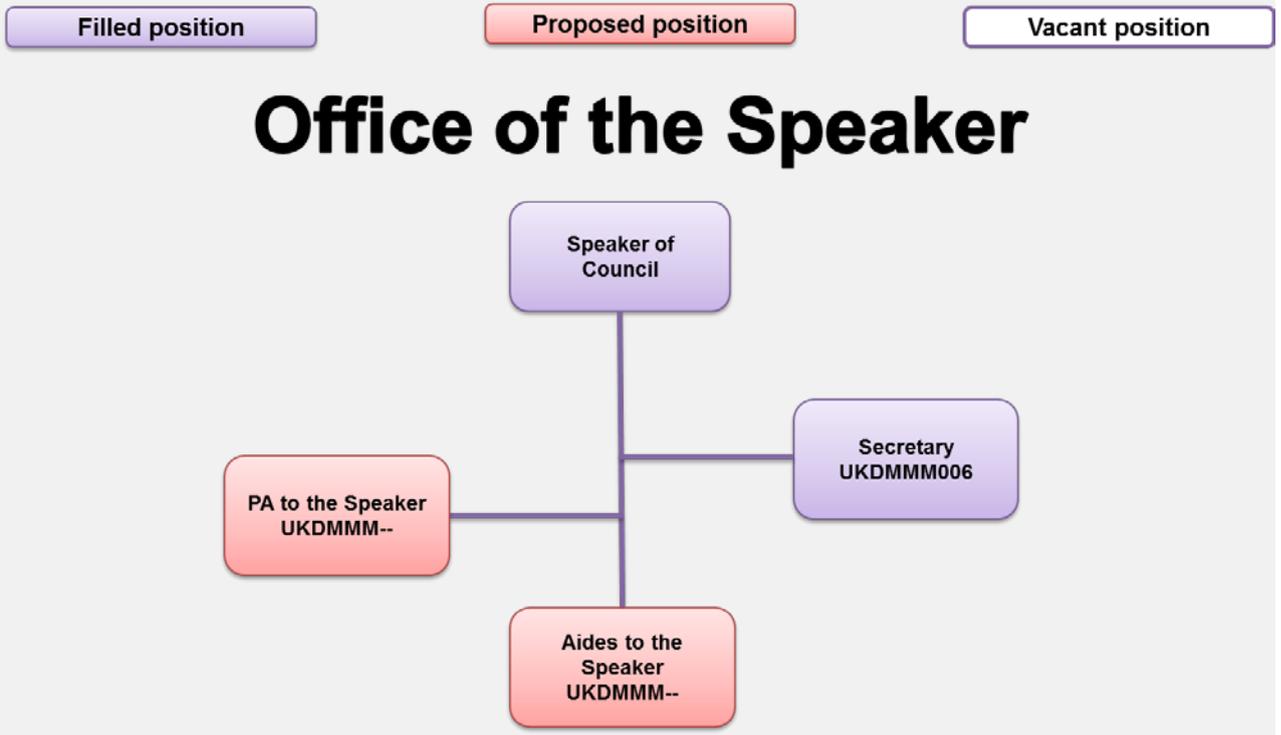
The political leadership of the District Municipality is composed of the following:

Political Party	Number of Councillors
African National Congress	14
Inkatha Freedom Party	10
National Freedom Party	5

INITIALS & SURNAME	POSITION	%	GENDER	PARTY
Vilane SJ	Mayor	40%	Male	ANC
Swartz CG	Deputy Mayor	40%	Male	NFP
Mavimbela HGS	Speaker	40%	Female	ANC
Nxumalo SH	ExCo Member	40%	Male	ANC
Zungu MC	ExCo Member	40%	Male	IFP
Moodley GP	ExCo Member	60%	Male	IFP
Gumbi DL	Council Member	60%	Male	NFP
Hlabisa VF	Council Member	60%	Male	IFP
Khumalo LV	Council Member	40%	Female	ANC
Khumalo MW	Council Member	40%	Male	IFP
Khumalo SR	Council Member	60%	Male	ANC
Mabika MS	Council Member	60%	Male	NFP
Mabuyakhulu PJ	Council Member	60%	Male	IFP
Mathenjwa M	Council Member	60%	Female	ANC
Mathonsi ZW	Council Member	60%	Female	ANC
Mdaka SF	Council Member	60%	Male	ANC
Mkhombo TS	Council Member	60%	Male	ANC
Mkhwanazi LX	Council Member	60%	Male	IFP
Mngomezulu BZ	Council Member	60%	Male	NFP
Msane MS	Council Member	60%	Male	ANC
Msweli MCF	Council Member	40%	Female	ANC
Mthethwa B	Council Member	60%	Male	ANC
Mthethwa SP	Council Member	60%	Male	ANC
Mthethwa TP	Council Member	40%	Female	IFP
Nxumalo MW	Council Member	40%	Male	IFP
Nyawo IF	Council Member	40%	Male	ANC
Nyawo ZE	Council Member	60%	Male	IFP
Sangweni MB	Council Member	40%	Male	NFP
Zikhali AT	Council Member	60%	Male	IFP

POLITICAL STRUCTURE





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.

STRUCTURE OF THE DOCUMENT

The structure of this IDP document is divided into 12 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** : PROJECTS
- SECTION I** : ORGANISATIONAL PERFORMANCE REPORT – 2012/2013
- SECTION J** : SECTOR PLANS
- SECTION K** : SECTOR INVOLVEMENT
- SECTION L** : ANNEXURES

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 (**Latitude 27°37'21.63"S, Longitude 32°01'47.14"E**). 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)
Location: 26°59'52.22"S ; 32°44'7.13"E
- Jozini Municipality (KZ 272)
Location: 27°25'58.42"S ; 32° 3'55.09"E
- The Big 5 False Bay Municipality (KZ 273)
Location: 28° 01'70.91"S ; 32°16'23.12"E
- Hlabisa Municipality (KZ 274)
Location: 28° 08'38.46"S ; 31°52'30.75"E
- Mtubatuba Municipality (KZ 275)
Location: 28°24'50.24"S ; 32°11'23.65"E

The District Municipality is located in Mkhuze

UMkhanyakude is surrounded by:

- The Republic of Mozambique to the North
- The Indian Ocean to the East
- uThungulu to the South (DC28)
- Zululand 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 2011 Census

Municipality	Population (2011 Census)	Household Size	No of Wards	Traditional Councils
UMhlabuyalingana	156,736	33857	17	4
Jozini	186,502	38849	20	7
The Big 5 False Bay	35,258	7998	4	3
Hlabisa	71,925	12586	8	3
Mtubatuba	175,425	34905	19	1
Total	625,846	128195	68	18

STATSSA, Census 2011

- From 2001 to 2011 the population of UMkhanyakude District increased by 0.9% to 625,846.
- After boundary changes in 2011, Hlabisa Municipality was scaled down from 19 wards to 8 wards and Mtubatuba inherited those wards which resulted in an increase from 5 to 19 wards.
- By 2016/2017 Hlabisa and The Big 5 False Bay Municipality will merge into one.
- A significant portion of the land in UMkhanyakude is under Ingonyama Trust and it is estimated that it is about 50 % of 12 819 km² belongs to traditional authorities.
- Individuals per household are estimated to be about 5

UMkhanyakude Sex Ratio

Table 2: Sex Ratio - STATSSA 2011 Census

Municipality	Male			Female		
	1996	2001	2011	1996	2001	2011
KZ 271: UMhlabuyalingana	57 426	63 134	71 769	71 191	79 431	84 967
KZ 272: Jozini	70 233	83 339	86 116	81 514	100 867	100 386
KZ 273: The Big 5 False Bay	13 714	15 050	16 505	15 143	16 432	18 753
KZ 274: Hlabisa	29 953	31 034	32 942	36 025	38 235	38 983
KZ 275: Mtubatuba	58 482	66 832	81 314	70 077	78 987	94 111
DC27: UMkhanyakude	229 807	259 389	288 646	273 950	313 952	337 200

STATSSA, Census 2011

- Females are more in number than males
- Males represent 46% of the population
- Females represent 54% of the population

1.3 The Economic Profile

- UMkhanyakude District is a Presidential Node as it is one of the poverty stricken in the country;
- Unemployment rate is estimated to be about 43% of the total population;
- The average household income increased from R 19,173 p.a. per household in 2001 to R47,201 p.a. per household in 2011, which is 146% increase in income earned per household;

The District economy is largely dependent upon the following sectors:

- general government services
- wholesale and retail trade
- accommodation and catering
- transport and communication
- finance and business services
- agriculture, forestry and fisheries

It is estimated that Umkhanyakude District contributes about 2.1% to the provincial GDP, making it the second-to-least contributor after uMzinyathi.

1.4 Development of the Reviewed 2014/2015 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 development of the IDP which was entirely internally driven, is the primary responsibility of the Council, its Councillors, officials and staff 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 review process for 2014/15 incorporated 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 lifespan of the IDP.

Summary of Activities for the 14/15 IDP Preparation Process

KEY ACTIVITY	KEY OUTPUT	BY WHOM?	TARGET DATE
STEERING COMMITTEE MEETING			15 July 2013
1. Development & Submission of the Process & Framework Plan	IDP Process & Framework Plan	Steering Committee	22 July 2013
2. ExCo Adoption of the Process & Framework Plan	ExCo Resolution	MM& DC 27 ExCo	25 July 2013
3. Advertisement of the Process & Framework Plans	Copy of an advert	IDP/PMS Unit & Finance	15 August 2013
4. Provincial IDP Feedback Session	Feedback on credibility of the 2013/2014 IDP	IDP/PMS Unit	27 September 2013
STEERING COMMITTEE MEETING			23/09/2013
5. Compilation of Situational Analysis	Status quo reports	Heads of Departments	November 2013
6. Municipal-wide analysis	Needs Analysis reports	Local Municipalities	November 2013
STEERING COMMITTEE MEETING			18/11/2013
7. Identification of Priority Issues	Priority issues report	Steering Committee	November 2013
8. Alignment Session with Sector Departments	Identification of District-wide Projects and Programmes	MANCO and Sector Departments	05 November 2013
9. Consolidation of Analysis results		IDP/PMS Unit	December 2013
10. Development of Objectives & Strategies	Draft Strategies	Municipal Departments	December 2013
11. Identification of Priority Projects	Draft list of 2014/2015 Projects	Portfolio Committees	January 2014
STEERING COMMITTEE MEETING			21 January 2014
12. Finalization of the IDP Document	Draft IDP	IDP/PMS Unit	08 March 2014
STEERING COMMITTEE MEETING			18/03/2014
13. Opportunity for Comments by Provincial/National Departments & Parastatals	Attendance and presentation at Provincial Assessments week	Heads of Departments and IDP/PMS Unit	5 April 2014
14. Incorporating and Responding to Comments from Provincial/National Departments & Parastatals	Submitted Project Proposals	Heads of Departments and IDP/PMS Unit	April 2014
15. Opportunity for Public Comments	District-wide Public Consultation Meetings	DC 27 EXCO	April 2014 (22,23,24,25)
16. Advertisement of the IDP Document	Copy of an advert	IDP/PMS Unit & Finance	May 2014
STEERING COMMITTEE MEETING			25/05/2014
17. Final Adoption of the IDP	Council Resolution	MM & Council	May 2014
18. Submission of an IDP Document to COGTA	Final IDP & Acknowledgement letter from COGTA	IDP/PMS Unit	June 2014

MEC 's Comments for 2013/2014 IDP

SUMMARY OF MEC'S COMMENTS – 13/14 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 14/15 IDP
Municipal Transformation and Institutional Development	Staff recruitment and retention strategy not available	<p>The Municipality is in the process of revising its existing policies and Section 1 of the Policy Manual is Recruitment, Selection and Retention Strategy which includes all the policies and strategies that are going to be implemented by the Municipality in the recruitment and retention of staff. This section includes the Induction as well as Career and Succession Planning Policy / Strategies.</p> <p>These policies / strategies will be adopted by Council in the last quarter of the current financial year for implementation in 2014/2015 financial year which means that they will form part of the 2014/2015 revised IDP.</p>
	Anti-corruption Strategy not available	Will be developed during 2014/2015 FY
Local Economic Development	LED Strategy to be aligned with the PGDS, PSED and SDF	A Service Provider has been appointed to review the LED Strategy and issues raised will be addressed during the review
Basic Service Delivery and Infrastructure Development	Lack of integration of infrastructure plan with sector departments	IDP Alignment sessions championed by COGTA should assist in addressing this challenge
	Housing Sector Plans for LMs not reflected as a guide to infrastructure planning	The Planners Forum will assist in bridging this gap
	Reviewed WSDP not included in the IDP	Probably this challenge can only be addressed in 15/16 FY
	No reference made to the Solid Waste Management Plan	The Department of Environmental Affairs is assisting the DM to review the IWMP
	Transport infrastructure network not mapped	The reviewed SDF will address road networks
	Energy assessment needs aligned with ESKOM Plan not available	Energy assessment will be aligned with ESKOM during 15/16 FY

SUMMARY OF MEC'S COMMENTS – 13/14 IDP	RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 14/15 IDP	SUMMARY OF MEC'S COMMENTS – 13/14 IDP
Financial Viability and Management	Financial Plan lacks policies to address issues identified as being critical	Policies have been adopted by the Council. See under financial plan
	Practical link between the budget and PMS is lacking	Matter to be addressed during 2014/2015 FY
	Track record of implementation and management of capital projects not included in the IDP	Addressed in the IDP for 14/15
	Cost implications of FBS to be included in the IDP	Matter to be addressed during 2014/2015 FY
	Consumer debt situation to be included in the IDP	Matter to be addressed during 2014/2015 FY
	Infrastructure maintenance plan to be included in the IDP	Matter to be addressed during 2014/2015 FY
Good Governance and Public Participation	Strategies for addressing designated groups are not clear	More details are contained in the departmental operational
Spatial Planning and Environmental Management	SDF Strategic Agenda is not available	This aspect is sufficiently attended to and addressed in section 3 of the SDF: <i>SPATIAL FRAMEWORK: VISION, PRINCIPLES & OBJECTIVES</i>
	Capital Investment Framework not available	The Draft Capital Investment Framework Plan is included in the 13/14 IDP but improvements will be made in the 15/16 document
	Tri-border issues not reflected in the SDF	Thus aspect is sufficiently attended to and addressed in the section that deals with Trans-frontier Conservation Area
	Settlement edges using Spatial Planning Guidelines not reflected in the SDF	In Progress, engagement with Human Settlement will result into addressing to the aspect and this would have been attended before the SDF and IDP get adopted in May/June 2014
	Urban and rural food security issues to be considered in the next SDF review	The Inclusion of Agriculture in the SDF sufficiently addresses this aspect.

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 • Pending internal disciplinary cases • No Employment Equity Consultative Forum • No Skills Audit conducted • None compliance with IDP/PMS legislative prescripts
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 still needs to be improved • 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

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 recently developed a DGDP through a Service Provider that was appointed by KZN COGTA and the DGDP is zooming in into the strategic direction up to year 2030 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
1. Job Creation	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

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

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

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 Long-term Vision

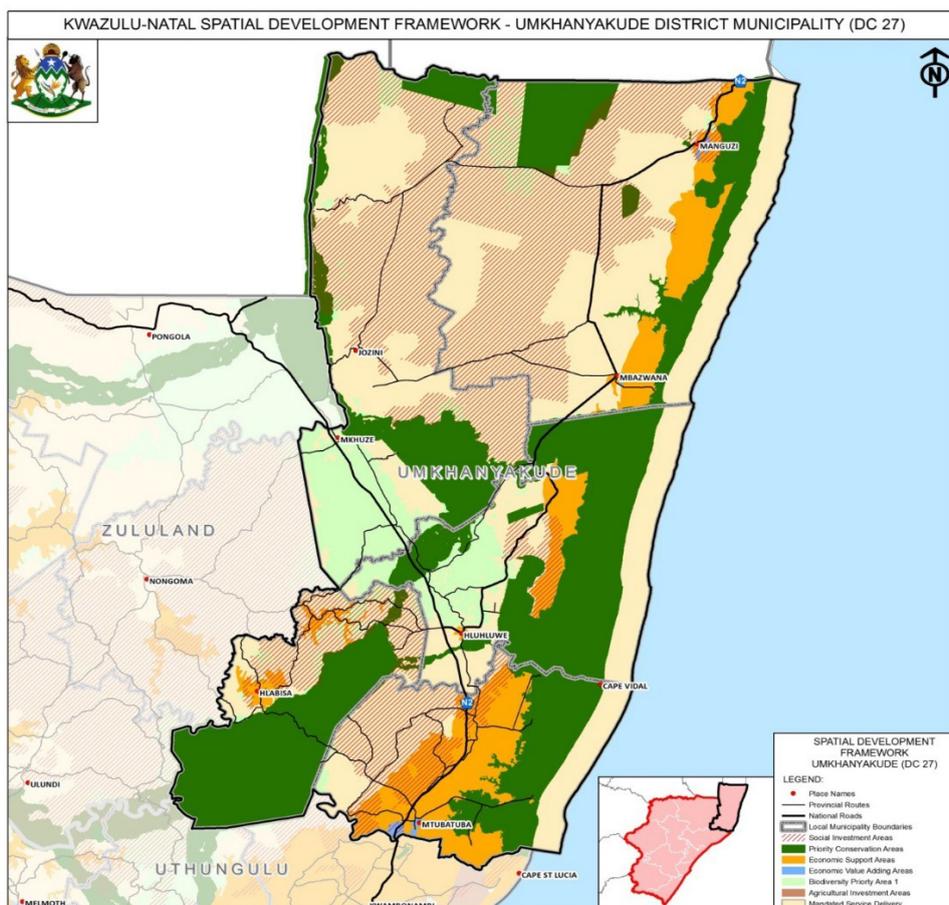
“Umkhanyakude Metro by 2030”

The District Family of Municipalities will continue to receive skepticism from cynics who will among other reasons question the logic of the area becoming a Metropolitan City by 2030.

The vision is about two things; i.e. the resolve, by the Family of Municipalities to bridge the urban/rural divide insofar far as development is committed to ensuring that the people of the District have access and enjoy the conveniences of a metropolitan city; and to rally the people of the district around one **BIG developmental** and planning idea.

The Vision for the Municipality is linked to the NDP as well as the Vision for KZN Province. In the DGDP that will be finalised by no later than the end of April 2014, there are vision statements that pronounce how the Municipality would like to look like in terms of infrastructure and quality of life, availability and intensity of economic activities, demographic profile of population and education by 2030.

1.7 The Spatial Development Framework for Umkhanyakude DM



Data Source: Provincial Spatial Development Framework

The spatial vision for KwaZulu-Natal is summarised as follows in the Provincial Spatial Development Framework (PSDF):

“Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development.”

From the above spatial vision, the PSDF takes as its starting point the goal of sustainable development. Although sustainable development is a common theme within the PGDS and most development strategies, in practice this often is not fully achieved. Partially this is attributed to the fact that not everyone has the same interpretation and understanding of "sustainability" and causes numerous problems between civil society, developers, conservationists and authorities. (Draft DGDP for DC 27 – 2014)

The information in the above map indicates that large parts of the Umkhanyakude area are identified as “priority conservation areas” and “bio-diversity priority areas”. Through the Corridor Master Plan of the District Municipality, six corridors were identified and are sensitive to these conservation and bio-diversity areas.

More details are contained in the SDF Section of the document.

1.8 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

The Municipality is in the process of aligning the DGDP and the delivery priorities which were adopted by the Council for 2014/2015 IDP which 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 main expectation for the 3rd Generation of IDP document is that it should be outcome based. The IDP Review document for 2014/2015 will reflect on the development mandate that the newly elected Council intends implementing. The following issues have been considered during the preparation of the 2014/2015 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 2013/2014 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:

- Millennium Development Goals;
- National Development Plan;
- Provincial Growth and Development Strategy;
- District Growth and Development Plan;
- Municipal Turnaround Strategy; and
- National Delivery Outcome Agreements (especially outcome nine (9) in relation to Local government and municipalities).

2.2 The District Growth and Development Plan

In February 2011 the KwaZulu-Natal Provincial Executive Council tasked the Provincial Planning Commission to undertake a review of and to prepare the 2011 KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) to drive and direct growth and development in the Province to the year 2030. The PGDS consists of a Strategic Analysis of the current growth and development situation in the Province, sets a vision on where the Province aims to be in 2030. It identifies seven strategic goals and thirty strategic objectives that will drive the Province towards this vision.

After a broad consultation process, the PGDS was adopted in principle by Cabinet in August 2011, noting the need to prepare a detailed implementation plan in the form of a Provincial Growth and Development Plan (PGDP).

It was outlined that for the province to realise the goals as drawn out in the PGDS and detailed within the PGDP each District Municipalities and the Metro need to develop a District Growth and Development Plan (DGDP) and Metro Growth and Development Plan that will extract all issues of execution from the PGDP in their jurisdiction in order to further the implementation of the issues as prioritised. The February 2012 Cabinet Lekgotla resolved amongst other issues that: The Provincial Planning Commission and COGTA to support District Municipalities with the development of District Growth and Development Plans [DGDPs] as part of the current Integrated Development Plan [IDP] review process.

For Umkhanyakude DM, the DGDP will be finalised by the end of April 2014. It is envisaged that by June 2014 all municipalities within Umkhanyakude District would have recommended that the DGDP be adopted.

2.3 The Provincial Growth and Development Strategy (PGDS)

In the State of the Province address on 22nd February 2011 by the former Premier of KwaZulu-Natal, the Honourable Dr. Zweli Mkhize outlined the following priorities for KZN, which have also been considered during the development of the IDP for 2014/2015:

- Rural Development / agrarian reform and food security;
- Creating decent work and economic growth;
- Fighting crime;
- Education;
- Health; and
- Nation building and good governance.

Alignment of PGDS, DGDP and KPAs

PGDS Strategic Goals	DGDP Strategic Goals	IDP KPAs					
		Inst. Trans. and Dev.	Service Delivery	LED	Financial Viability	Good Gov.	Cross Cutting
1. Job Creation	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 alignment of KPAs, DGDP and PGDS are sufficiently aligned
- More work around the alignment of these goals will unfold in the next coming financial years

2.4 The Provincial Growth and Development Strategy (PGDS)

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

- Job Creation (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. For Umkhanyakude District Municipality, this programme will be finalised by the end of June 2014.

2.5 The Millennium Development Goals (MDG)

South Africa is a signatory of the Millennium Development Goals with other concerned countries. The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target (s):

Goal 1: Eradicate Extreme Poverty & Hunger (KPA 3)

Target 1: Halve between 1990 and 2015 the proportion of people whose income is less than 1\$ per day.

Target 2: Halve between 1990 and 2015 the proportion of people who suffer from hunger

Goal 2: Achieve Universal Primary Education (KPA 1)

Target 3: Ensure that by 2015, children everywhere, boys & girls alike, will be able to complete a full course of primary schooling

Goal 3: Promote gender equality & Empower Women (KPA 1)

Target 4: Eliminate gender disparity in Primary and secondary education, preferably by 2005 and in all levels of education by no later than 2015

Goal 4: Reduce Child Mortality

Target 5: Reduce the under-five year child mortality rate by two thirds, between 1990 and 2015

Goal 5: Improve Maternal Health

Target 6: Reduce the maternal Mortality ratio by two thirds, between 1990 and 2015

Goal 6: Combat HIV/AIDS, Malaria and other diseases (KPA 1)

Target 7: Have halted and began to reverse the spread of HIV/AIDS by 2015

Target 8: Have halted and began to reverse the spread of malaria and other infectious diseases by 2015

Goal 7: Ensure Environmental Sustainability (KPA 6)

Target 9: Integrate the principles of sustainable development into country policies & programmes and reverse the loss of environmental resources

Target 10: Halve the proportion of people without sustainable access to safe drinking water & sanitation by 2015

Target 11: By 2020, have achieved a significant improvement in the lives of at least 100 million slum dwellers

Goal 8: Develop a Global Partnership For development

Target 12: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system, including a commitment to good governance, development and poverty reduction, both Nationally & Internationally

Target 13: Address the special needs of the least Developed Countries, including tariff- and quota free access for Least Developed Countries exports, enhanced programme of debt relief for heavily indebted poor countries and cancellation of official bilateral debt and more generous official development assistance for countries committed to poverty reduction

2.6 The Local Government Turnaround Strategy (LGTAS)

Cabinet approved a comprehensive Local Government Turnaround Strategy (LGTAS) on the 2nd of December 2009.

The five strategic objectives of the LGTAS are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each Municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;

- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government.; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

2.7 National Outcome Delivery Agreements

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

The 14 National Outcome Delivery Agreements are as follows:

Outcome 1: Improved quality of basic education;

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All South Africans should be and feel safe; there should be decent employment through inclusive growth

Outcome 4: Decent Employment through Inclusive Economic Growth;

Outcome 5: An efficient, competitive and responsive economic infrastructure network;

Outcome 6: There should be vibrant, equitable, sustainable rural communities with food security for all;

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life

Outcome 9: A responsive, accountable, effective and efficient Local Government System.

Outcome 10: environmental assets and natural resources that are valued, protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and

Outcome 12: An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship.

Outcome 13: Social protection

Outcome 14: Transforming society and uniting the country

The outcome as the Department Of Co-operative Governance and Traditional Affairs (National and Provincial departments) and all municipalities is Outcome 9: A responsive, accountable, effective and efficient local government system. Notwithstanding; all National

Outcome Delivery Agreements talk to local government, due to an understanding that local government is where the tyre hits the road on service delivery. It is therefore crucial that there should be thorough coordination and alignment between local municipalities and sector departments towards the realization and attainment of the targeted results.

Outcome 9 has been broken down into seven (7) outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

The effective implementation of the service delivery agreement will assist in achieving the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation;
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.
- Through the service delivery agreement; COGTA and municipalities commit to the following:
 - The extension of basic services which include water, sanitation, electricity and waste Management;
 - Creation of job opportunities by 2014 through the Community Works Programme;
 - Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
 - The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every Municipality;
 - That all municipalities in the province will achieve clean audits by 2014;

- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management systems for improved service delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key performance Areas (KPA's) and should form basis for every Municipality's strategic objectives.

Through the service delivery agreement; the Honourable Mayors of all municipalities commit themselves to the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances;
- That they will monitor the execution of their municipal Service Delivery and Budget Implementation Plans (SDBIPs) for improved and accelerated service delivery;
- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate and actively work towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;
- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement is uprooted;
- That, working with esteemed traditional leaders, they will work tirelessly in restoring the confidence of the people in the system of local government.

The entire programme of oversight is being performed by the Municipal Public Accounts Committee which will also ensure that the service delivery agreements for mayors is realised.

2.8 National Development Plan

Through a Diagnostic Report, the National Development Plan identifies 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 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 for 2014/2015 going forward will seek to develop strategies that will tackle these challenges.

2.7 The New Growth Path

The main thrust of The New Growth Path is identification of strategic areas where employment is possible, then it analyses the policies and institutional developments required to take advantage of employment opportunities. The Municipality through EPWP is ensuring that it aligns itself with the proposals for the New Growth Path.

2.8 Provincial Growth and Development Plan (PGDP)

The PGDS identifies seven strategic goals and thirty strategic objectives that will drive the Province towards its 2030 vision. The cabinet the identified a need to further prepare an implementation in the form of PGDP.

2.9 District Growth and Development Plan (DGDP)

A service provider has been appointed by COGTA to assist the Municipality to Develop the DGDP. The DGDP is intended to feed into the PGDP and is a 20 year plan as opposed to the 5 year plan of the IDP. The DGDP is key to achieving the 2030 Vision.

3. SECTION C: SITUATIONAL ANALYSIS

3.1 Environmental Analysis

Background

The main aim of an environmental analysis is to ensure that the municipality's 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 such as the Municipal Structures Act and Systems Act, the Bill of rights imposes another important duty on municipalities. As such, municipalities play a fundamental role in the protection of the environment; they are obliged to ensure that the environment is protected for the present and future generations. The difficulty that many face is balancing the development needs of the local communities and the protection of the environment.

The uMkhanyakude District (DC 27) is situated in northern KwaZulu-Natal and is noted for its scenic beauty and rich biodiversity levels. The district is home to the iSimangaliso Wetlands Park world heritage site and is known to attract tourists from all over the world. The district is also known for its game reserves, both private and state owned, marine protected areas and natural forests.

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.

Terrain Morphology and Drainage

The uMkhanyakude municipal area is characterised by diverse terrain morphology and numerous incised river catchments that account for the range of environments that can be attributed to the wide range of geological formations and long period of landscape development in this region. The contrasting terrain is characterised by the low lying coastal plain in the east which is flanked by the Lebombo mountains with further topographic contrast created by the low-lying plains defining the western Lebombo foothills. The structurally complex, block faulted upper Karoo Supergroup rocks underlie the hilly terrain west of the N2 freeway. The structurally complex lower Karoo Supergroup and older Natal Group rocks underlie the Hluhluwe-iMfolozi and Hlabisa area in the southwest.

Terrain Morphological Classification

The 1:250,000 Terrain Morphological Map of South Africa (Kruger, 1983) classifies the uMkhanyakude region into terrain morphological classes based on slope form, relief and drainage density. The low-lying Maputaland coastal plain east of the Lebombo Mountains is classified as "plains" with low relief and low drainage density. The eastern Lebombo mountain foothills extending south from Ndumo to Mkhuze are "moderately undulating plains" with variable relief (30-210m) underlain by the Cretaceous siltstones and influenced by the Neogene palaeo-dune ridge along the Phongola River valley. The Lebombo steep mountains are classified as "low mountains" with high relief. The characteristic steep western scarp and lower gradient, hill crest and eastern slopes are defined by the easterly dip of the Jozini rhyolite Formation. The "slightly undulating plains" west of the Lebombos are defined

by the Letaba Formation basalts. The undulating hills in the area around Hluhluwe-Imfolozi Park and Hlabisa town is underlain by the block faulted Karoo Supergroup rocks with large intrusive dolerite sills that juxtaposes the older Natal Group sandstone and the ancient Nseleni Gneiss complex.

The National Aeronautics and Space Administration (NASA) 90 m gridded Shuttle Radar Topography Mission (SRTM) digital elevation data was modeled using the ESRI ArcMap 9.3 and Spatial Analyst module to categorize the uMkhanyakude district municipality region into slope categories according to urban development suitability (Partridge et al., 1993). This classification system indicates that slopes steeper than 18° in KwaZulu-Natal are 'least favourable' and considered too steep for development. In general slope instability and landslide activity is often associated with steeper slopes but under specific conditions slope angles less than 18° are susceptible to instability. In the UKDM region steep slopes are associated with the Lebombo Mountains, high hills around Hlabisa and the Hluhluwe-iMfolozi Game Reserve, deeply incised river valleys and barrier dune ridges along the coastline.

Geology

The geology of the UKDM region has been compiled from numerous geological investigations that date back to the first reconnaissance geological survey of eastern Zululand by Anderson (1901). The area is covered by parts of three 1:250,000 lithostratigraphic series geological maps published by Geological Survey of South Africa (now Council for Geoscience); 2632 Kosibaai, 27½32 St Lucia, 2730 Vryheid and 2830 Dundee, published by Geological Survey (1985a, b; 1988 a, b). The maps depict the extent and relationships between lithostratigraphic rock groupings spanning the ~3.2 billion year geological history of the region during which successive phases of continental assembly and mountain building events were followed by long periods of deep erosion.

Geological Evolution

In the catchments of the Mfolozi and Mkhuzi Rivers and the smaller Hluhluwe, Nyalazi and Mzinene Rivers, the oldest rocks are the 3.2 Ga Kaapvaal craton granites and the overlying Pongola Supergroup sedimentary and volcanic rocks (~2.9 Ga). These basement rocks are unconformably overlain by the Permo-Triassic Karoo Supergroup sedimentary succession (~260-210 Ma). The ancient continental crust beneath this region has been part of several continental assembly and rifting processes driven by global plate tectonics.

The Permo-Carboniferous, Dwyka Group is overlain by the Eccca Group (~260 Ma) comprising the Pietermaritzburg shale Formation, Vryheid Formation sandstone, siltstone and shale, and the upper Volksrust Formation. A north-south aligned fault zone juxtaposes the Eccca Group rocks with the overlying Emakwezeni Formation and the overlying Ntabene, Nyoka and Clarens Formations (230-210 Ma) in the high hills extending north from the eastern boundary of the Hluhluwe-Imfolozi Park.

The supercontinent Pangaea split in the Early Jurassic to form Gondwana which subsequently rifted, beginning the evolution of the Indian Ocean and emergent south east African continental margin. The breakup of Gondwana was initiated by the injection of Karoo magmas as dykes and sills that extruded as the Letaba Formation basaltic lavas around 182 Ma. Final Gondwana rifting occurred about 40 million years later, associated with seafloor spreading linked to the gradual opening of the Indian Ocean after ~140 Ma (Broad et al., 2006; Watkeys et al., 1993; Watkeys, 2006).

Jurassic dolerite dykes and sills intruded the country rock around 183 Ma. The Lebombo Group volcanic rocks (~184 to 133 Ma) (Duncan et al., 1997, Watkeys, 2006) separate the Permo-Triassic sedimentary succession in the Hlabisa area from the younger Mesozoic and Cenozoic marine deposits that underlie the coastal plain. The basal Letaba Formation basalt underlies plains west of the Lebombo Mountains which are formed by the ~ 2000 m thick

Jozini Formation rhyolite and pyroclastic volcanic rocks. The final Bumbeni volcanic event on the eastern Lebombo foothills within Mkhuze Game Reserve can be traced north eastward under Mesozoic cover forming a palaeo-ridge that influenced subsequent Cretaceous sedimentation.

Post-rifting erosion stripped 1-3 km of mainly Karoo Supergroup cover rocks off the landsurface, exposing the ancient Kaapvaal craton basement, and deposition of thick offshore sediments onto the subsiding continental shelf. The development of the drainage systems flowing from the proto-Drakensberg escarpment is an ongoing geomorphological process than can be traced back some 140 million years. During this period erosional degradation of a succession of land surfaces has resulted in preservation of isolated remnants of the oldest, the African Surface remain in the St Lucia catchments (Partridge and Maud, 1987, 2000).

Sedimentation in the Mesozoic Zululand Basin below the Maputaland coastal plain was initiated after uplift of the emergent continental margin led to sedimentation into subsiding rift valleys and accumulation of the Makatini Formation conglomerate and sandstone (Barremian to Aptian age; ~130-112 Ma) of the Zululand Group (Kennedy and Klinger, 1975, Dingle et al., 1983). The continental margin was submerged as a shallow continental shelf for much of the Cretaceous Period (Late Barremian to Late Maastrichtian, ~130-65 Ma). A major mid-Cretaceous hiatus separates the Mzinene Formation from the overlying Late Cretaceous, St Lucia Formation (Coniacian to Maastrichtian; Kennedy and Klinger, 1975).

The cliffs around the Nibela peninsula and the western shoreline near Fannies Island expose the low eastward dip ($< 3^\circ$) of the St Lucia Formation deposits (Kennedy and Klinger, 1975). The buff and greenish grey, richly fossiliferous glauconitic siltstone and fine-grained sandstone with large calcareous concretions contain plant fossils and drifted logs.

The development of the Maputaland coastal plain during the late Quaternary Period is preserved in Maputaland Group deposits (Figs 1, 2). The continental margin was inundated by rising eustatic sea level during part of the Eocene (56-34 Ma), followed by the regression of the Oligocene (34-23 Ma). Deposits associated with this period are not exposed at the surface in the UMkhanyakude municipality region. During the Neogene Period (23 to 2.6 Ma) the mid-Miocene marine highstand was followed by the regression in response to eustatic sea level lowering and epeirogenic uplift during the late Miocene to Pliocene (~12.5 – 2.6 Ma) (Maud and Botha, 2000; Partridge and Maud, 1987, 2000). The regression left a stepped, marine planed bedrock surface overlain by a series of strandline deposits comprising Mio-Pliocene Uloa Formation boulder beach and shallow marine shelly limestone and sandstone.

These palaeo-shoreline deposits are exposed along the western Phongola River valley channel, the linear western margins of the Nibela-Ndlosi peninsulas and False Bay. The overlying cross-stratified Umkwelane Formation aeolianite forms a pronounced ridge along the western margin of False Bay, the Mantuma camp ridge in Mkhuze Game Reserve, and extends along the Phongola valley to Ndumo hill. The aeolianite is generally decalcified and weathered to produce clayey reddish brown soil (Maud and Botha, 2000; Botha and Porat, 2007)

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); (iv) 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, siltsrone/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.

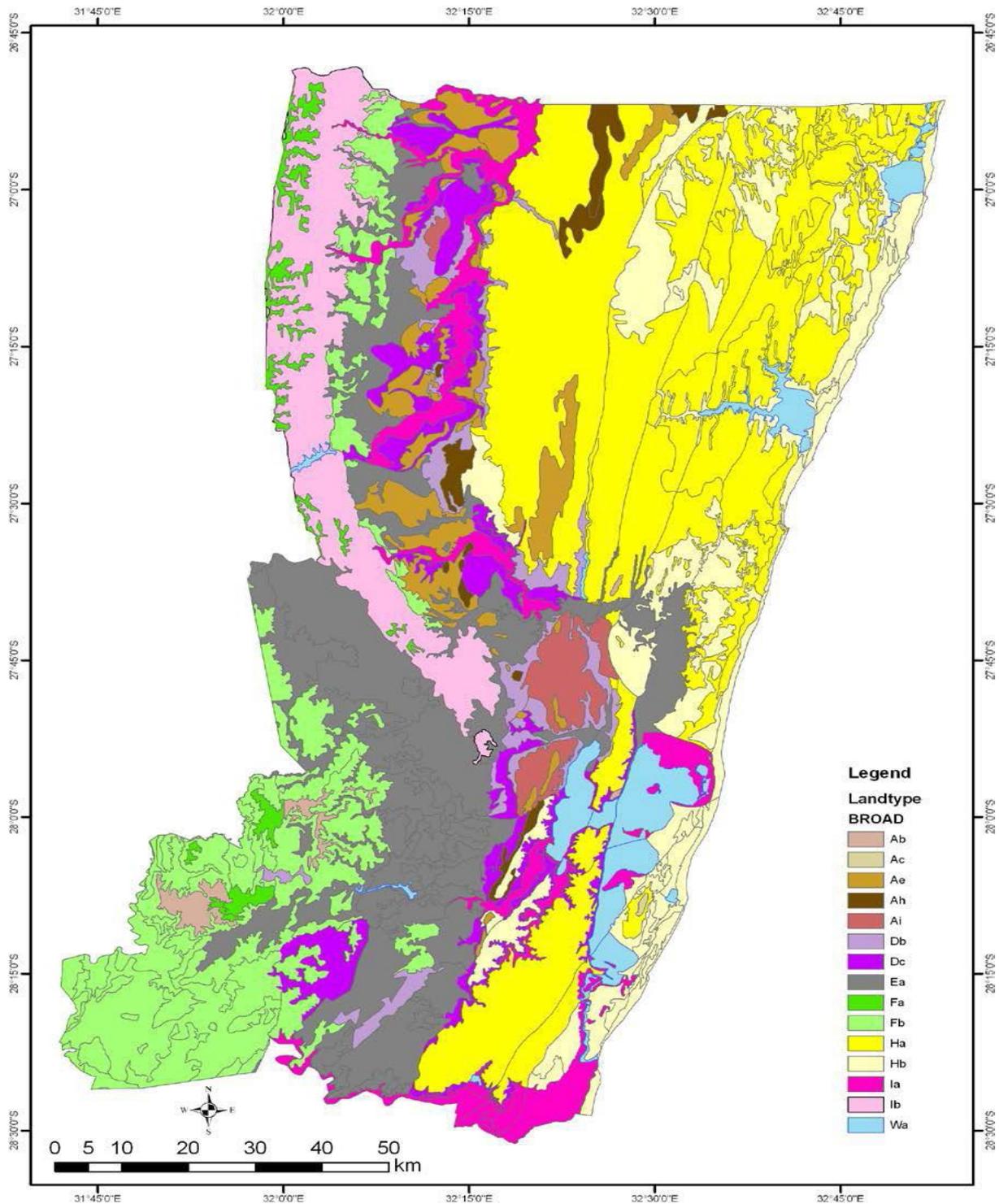


Figure 1: Soil Land Types

Fig1: Soil land types of the uMkhanyakude District Municipality region showing the close association of soil distribution with geology and terrain. After Soil and Irrigation research Institute, 1986 a, b; 1988; AGIS, 2004)

Broad soil pattern Ia and Ib: Undifferentiated deep deposits

The "Ia" landtype is associated with deep, alluvial deposits which is characteristic of incised river channels and floodplains of the Hluhluwe, Mfolozi, Mkuze, Nyalazi, Ngwavuma, Phongola and Msunduzi Rivers. The common soil include Dundee, Oakleaf and Valsrivier Forms. These soils are typical of stable floodplain areas where soil formation has occurred in alluvial deposits of different ages. The steep slopes of the Lebombo Mountains are characterised by the "Ic" landtype which comprises 60-80% rock, mainly rhyolite, with limited shallow soils.

Geohydrology

The groundwater of uMkhanyakude District Municipality region is closely linked to the diverse rock types described in section 2.1.1. The municipality falls within the "Usuthu to Mhlatuze" Water Management Area 6. The aquifer potential of different rock types is related to the primary porosity of the rocks or secondary porosity associated with brittle fracturing or weathering. Regional groundwater assessments of the region have been conducted at different scales.

The KwaZulu-Natal Geohydrological Mapping Project (EMATEK-CSIR, 1995; Groundwater Development Services, 1995) conducted by consultants on behalf of Department Water Affairs and Forestry (DWAF), provided a hydrogeological classification of the UMkhanyakude region. Other DWAF publications show the regional context of the lithologically based aquifer assessment. The location of the municipal area straddling the Lebombo mountains and the coastal plain makes the combination of potential groundwater aquifers contexts in this area unique in KZN (Vegter, 1995). Groundwater utilisation in the area ranges from extraction of seasonal groundwater from shallow, hand dug wells to drilling of boreholes for family or communal use and development of groundwater well-fields for agricultural projects.

Maud (1998) summarised the aquifers in the eastern part of the municipal region during a Maputaland groundwater resource conference held in St Lucia in March 1998. The lithologically controlled aquifers are related to the primary porosity of the underlying sedimentary deposits. The deeper confined aquifer is associated with the weathered, decalcified and locally karst weathered Uloa/Umkwelane Formation deposits which underlie the surficial Pleistocene dune deposits. The shallow unconfined aquifer is associated with the permeable, porous KwaMbonambi Formation dune sands and seasonally is "perched" above the slightly more clay enriched Kosi Bay Formation. Some lateral groundwater seepage along this unconformity results in ponding of water within interdune depressions and watercourses such as the Sihadla (Kosi system), Lake Sibaya drainages and around pans.

The eastern coastal region of the UKDM is predominantly underlain by the Maputaland Group dunes where the principal groundwater occurrence as an "Intergranular Aquifer" with moderate to good borehole yields of >0.5 - >3 l/s generally expected (Consulting Groundwater Services, 1995). According to Vegter (1995 a, b, c) borehole yields of these various semi-and unconsolidated coastal deposits are highly variable depending on grain size and thickness and are associated with a drilling depths ranging between 20-50 m below ground level (Vegter, 1995b). In this the coastal region the probability of drilling a successful borehole is $>60\%$ with a 50% probability of a successful borehole yielding >2 l/s (Vegter, 1995a). The groundwater associated Maputaland group is commonly of hydrochemical class "Type D" where the groundwater is cation-dominated by Na^+ and/or K^+ and anion-dominated by Cl^- and/or SO_4 (Vegter, 1995b).

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:

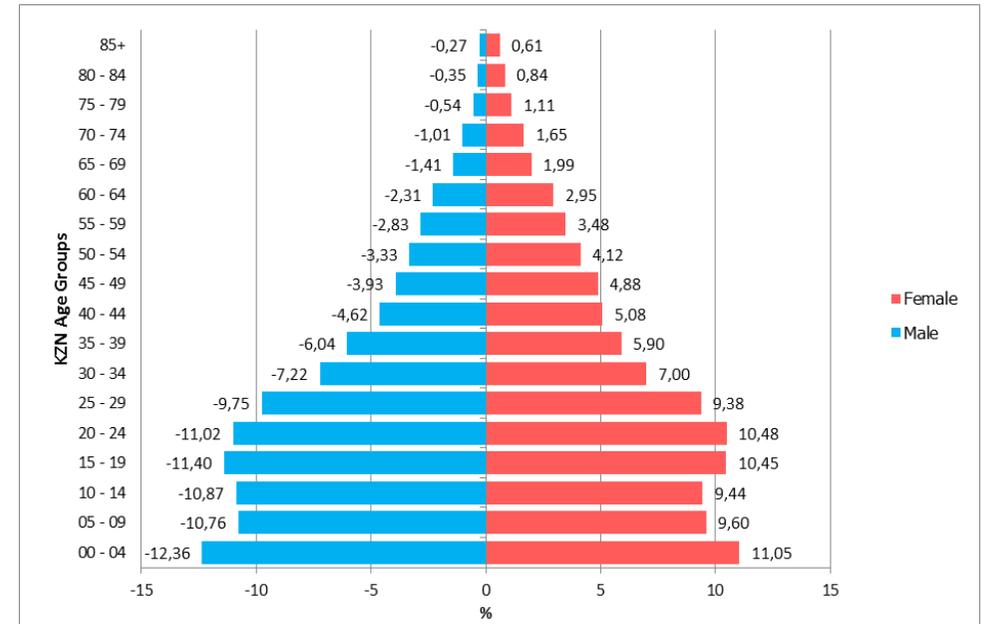
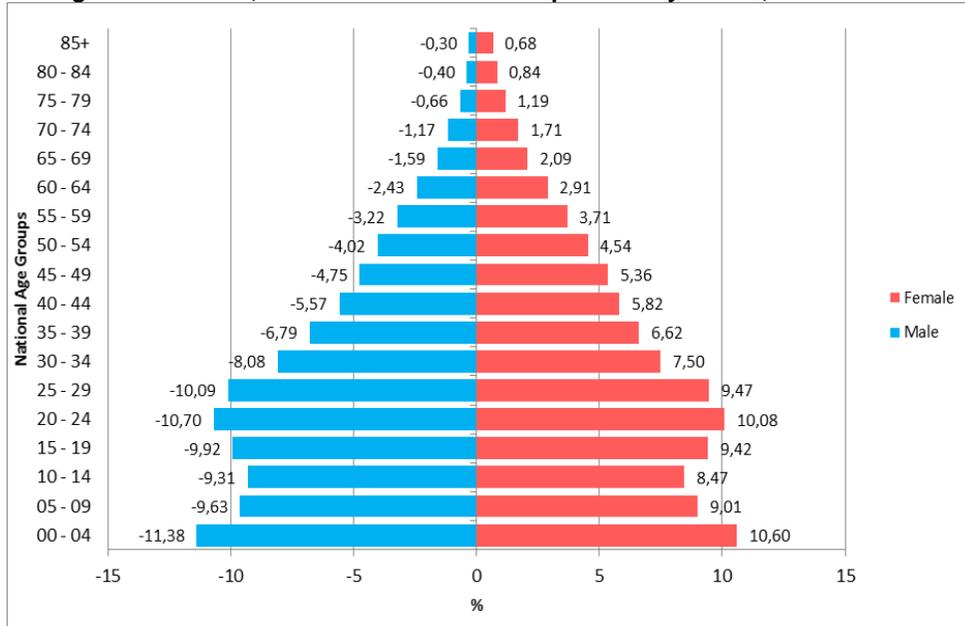
- The District needs to facilitate awareness of municipalities' environmental obligation, roles and responsibilities, as well as the access to relevant environmental legislation and guidance.
- The District needs to facilitate opportunities to further environmental awareness amongst politicians and officials
- 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.

HUMAN RESOURCE:

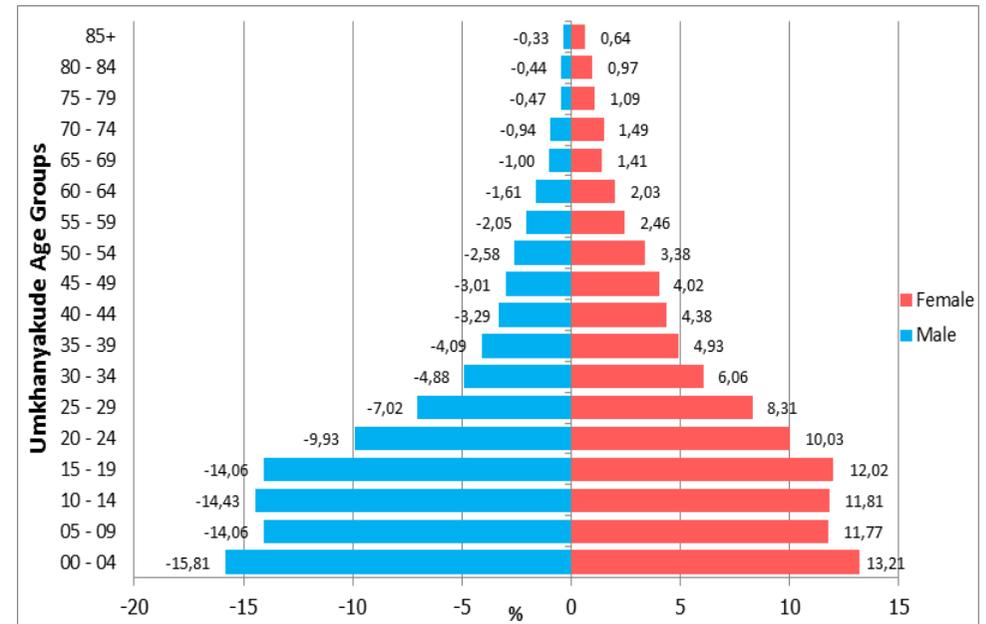
- Prioritisation and budget provision of Environmental Management
- Creation of an Environmental Management Unit at a District level
- Creation of functional Waste Management Units at local municipal level

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 accounts for 76%
- At national level the same category accounts for 67% which is the same provincially
- In 2011/2012, the District recorded one of the 3 highest HIV prevalence in the country, exceeding 40% of its population, which is one of the factors contributing to the dramatic shrink of the population after 0-4 age category (Gert Sibande and Ugu District municipalities also experienced this challenge during 11/12)
- 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.

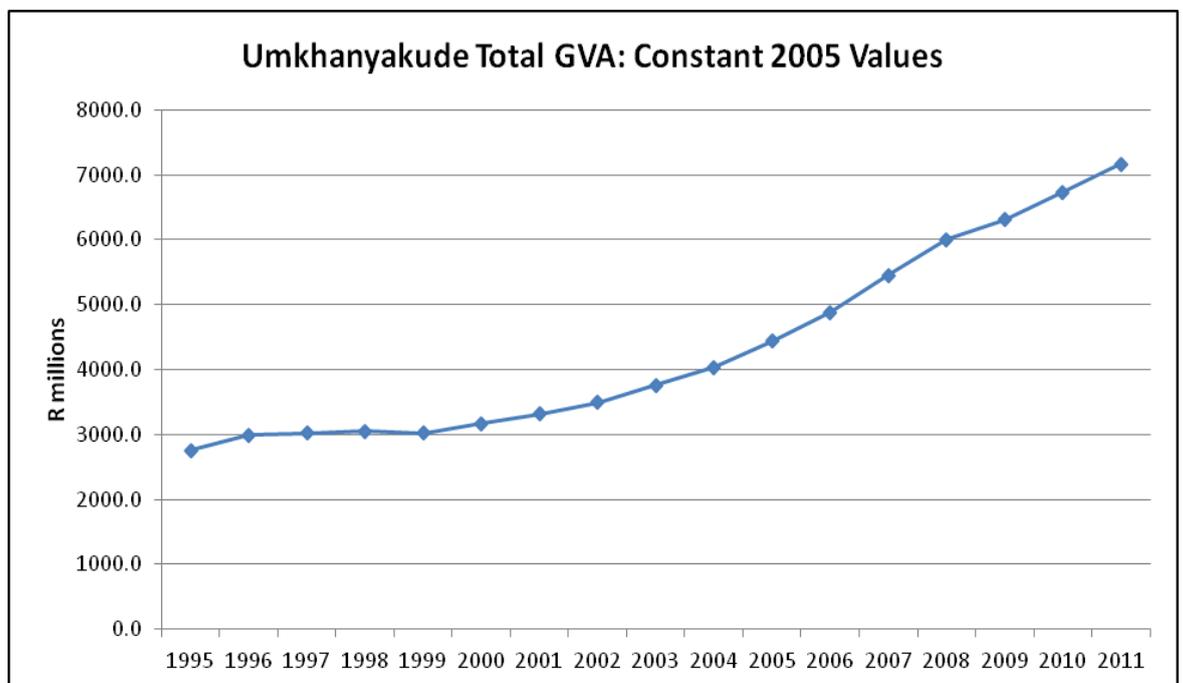


3.3 Overview of the District Economy

3.3.1 Economic structure and trends

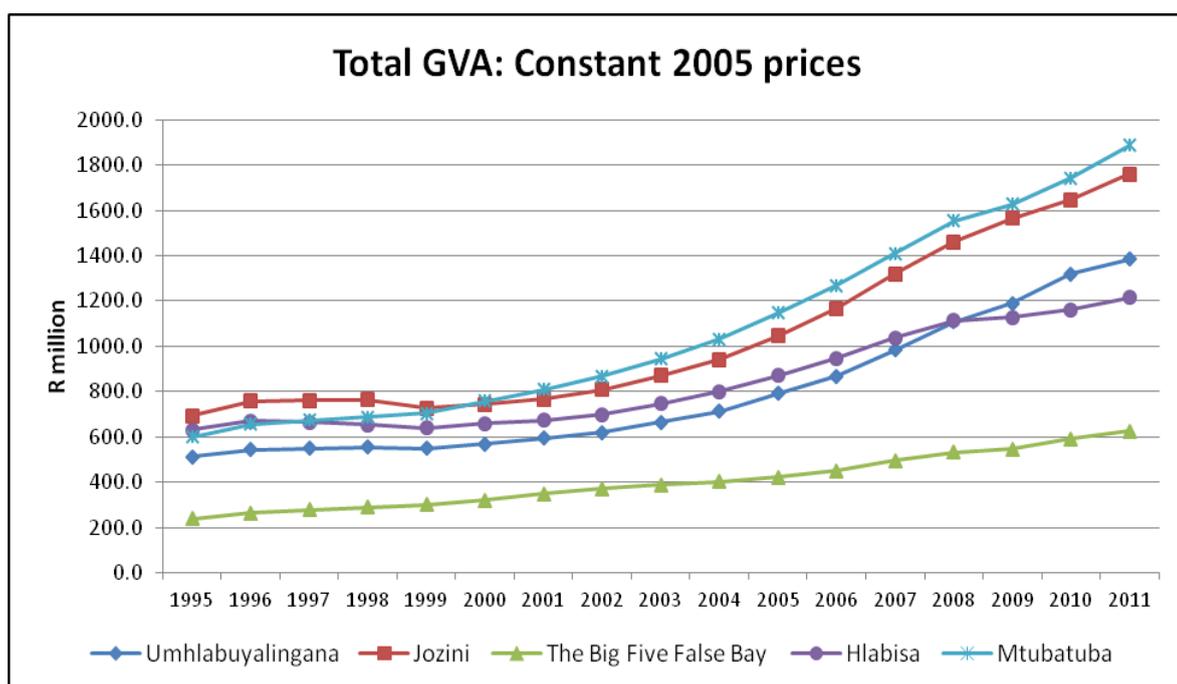
- The total size of the district economy as measured by the total GVA has grown from R2.7 billion in 1995 to approximately R7.1 billion in 2011.
- The comparative structure of the local economies is depicted below and indicates a much differentiated structure with increasing divergence over time.
- The 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)

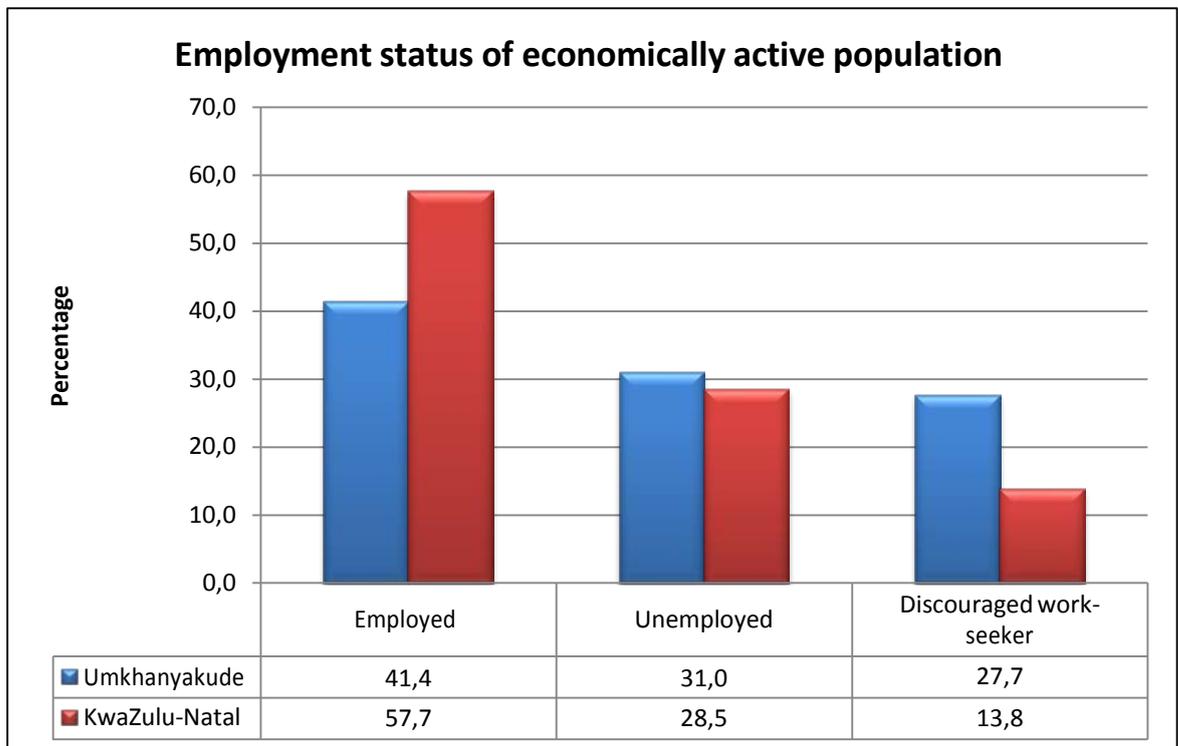


Data Source: Quantec, RSA Regional indicators (2011)

- 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.

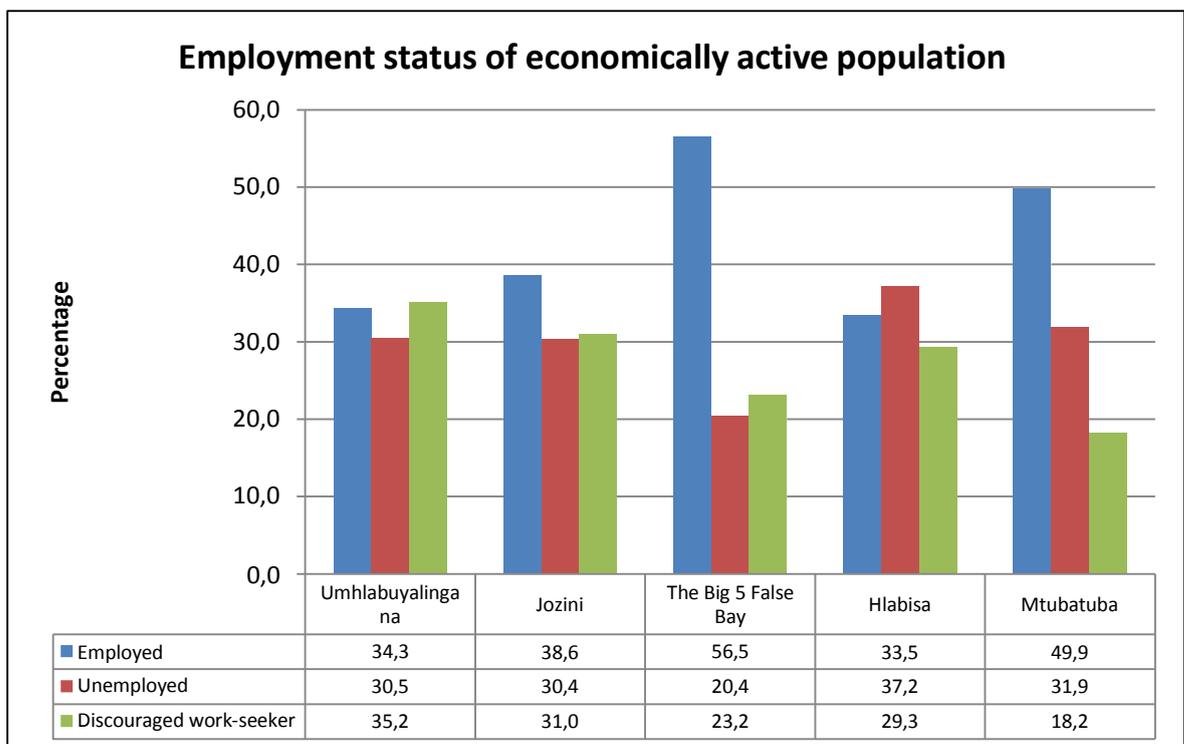
3.3.2 Employment Structure and Trends

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



Data Source: Statistics SA, Census 2011

Figure 6: Employment Status of Economically Active Population

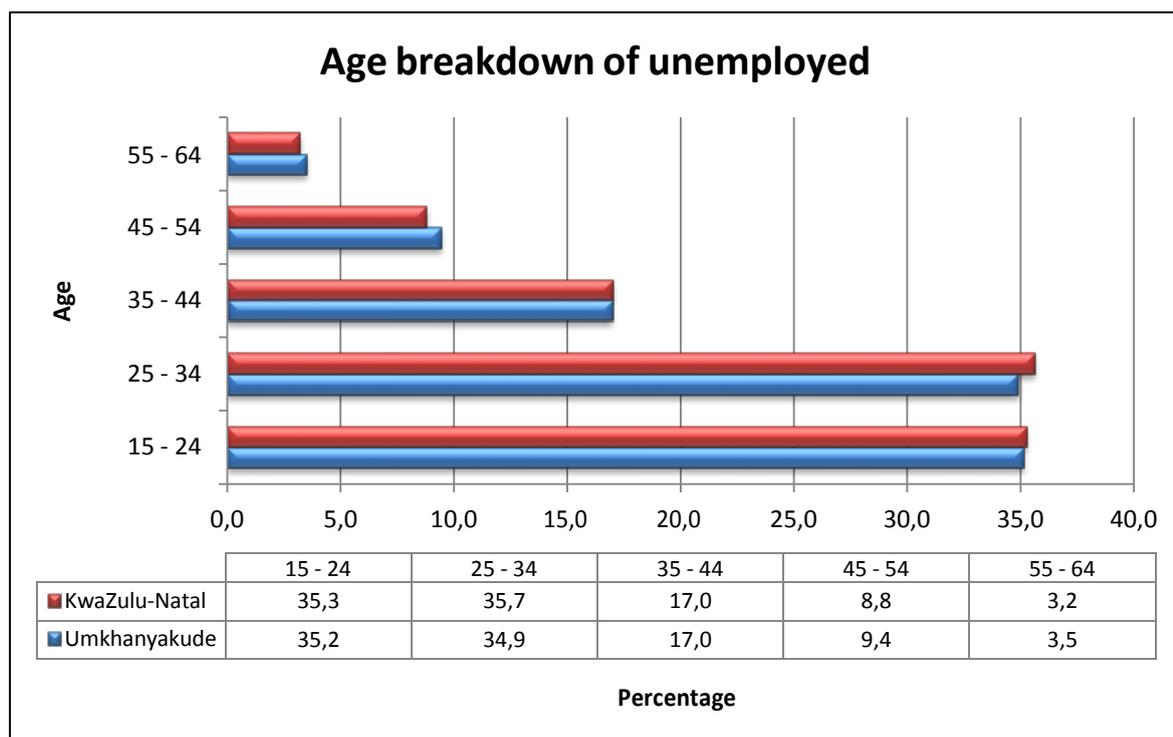


Data Source: Statistics SA, Census 2011

The unemployment rate of 31% in UKDM is slightly higher than the overall provincial rate of 28.5%. The most prominent characteristic is the very high proportion of the economically active population classified as discouraged work seekers (27.7%), a figure more than double the provincial average of 13.8%. This implies a general perception of the unavailability of formal sector employment in UKDM as manifested by the high proportion of discouraged work seekers. This aspect will also act as an important push factor in migration decision-making of the district population, and is likely to contribute to out-migration of the economically active population from the district.

The comparative figures at local municipality level indicates the highest unemployment rate (37.2%) to be prevalent in the Hlabisa LM. The unemployment rate of 20.4% in the Big 5 False Bay LM is notably lower than the figures of the other four local municipalities within the district. The highest proportion of discouraged work seekers are found in Umhlabuyalingana (35.2%) and Jozini (31.0%) LMs. Mtubatuba LM has the lowest proportion of discouraged with seekers amongst the local municipalities (18.2%).

Figure 7: Age breakdown of Unemployed Population (UKDM vs KZN)

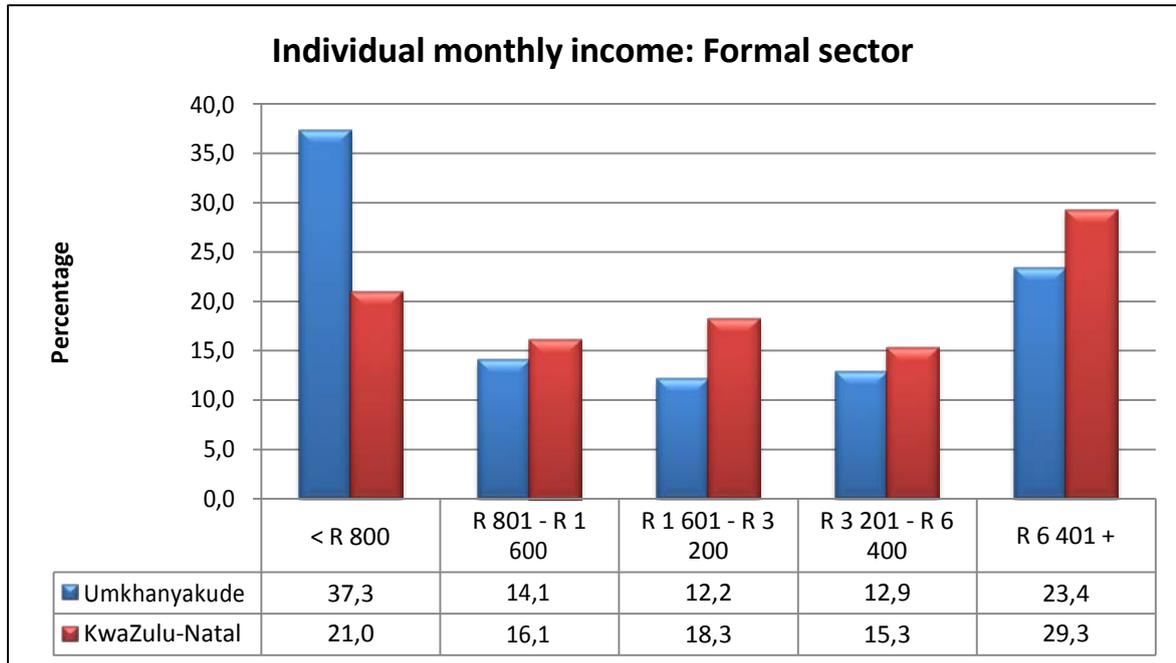


Data Source: Statistics SA, Census 2011

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.

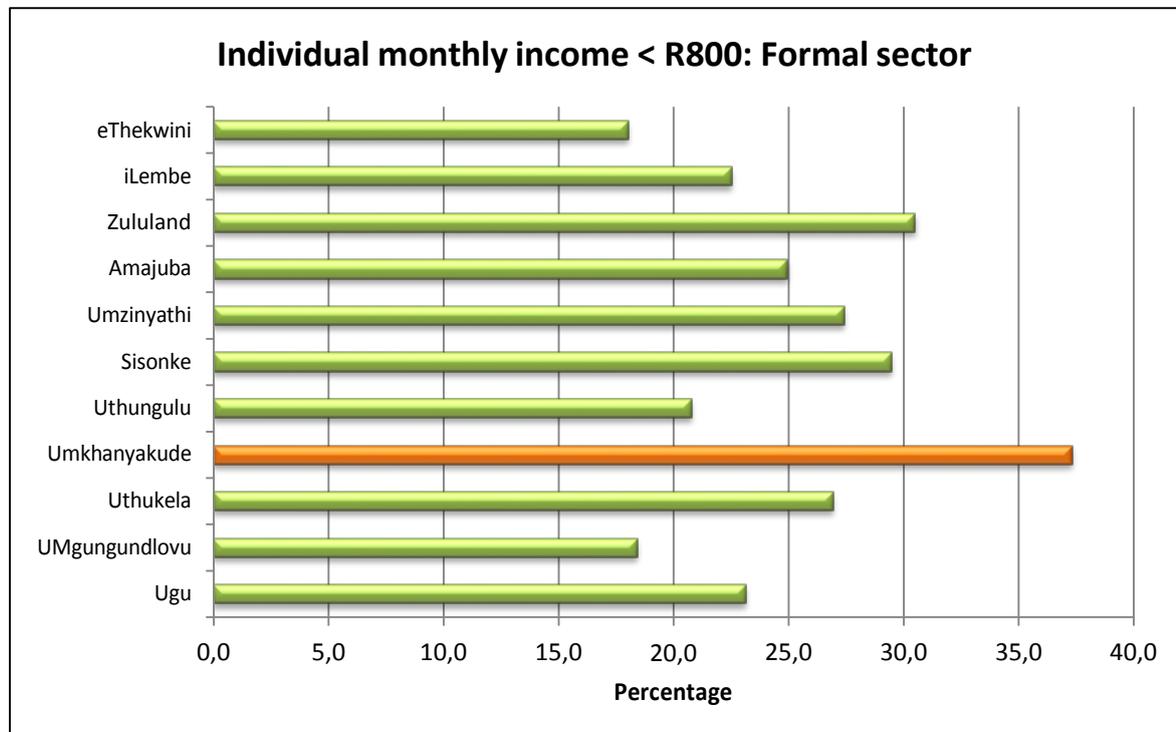
3.3.3 Income Levels of Employment Sectors

Figure 8: Individual monthly income of the informal sector (UKDM vs. KZN)



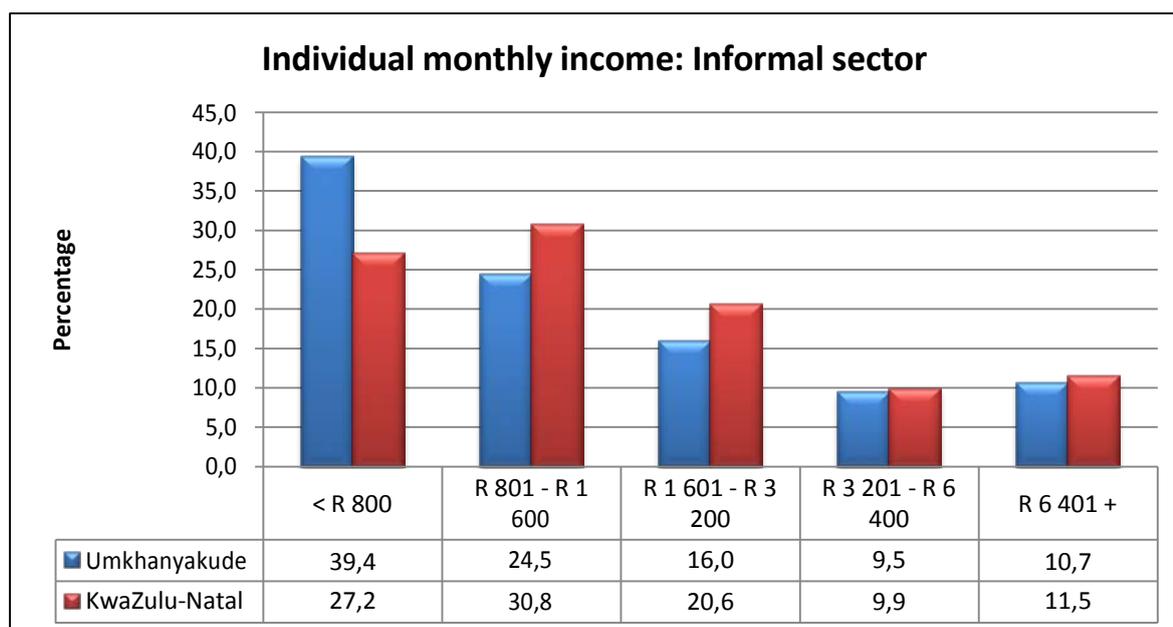
Data Source: Statistics SA, Census 2011

Figure 9: Individual monthly income of persons earning less than R800 in the formal sector (District level)



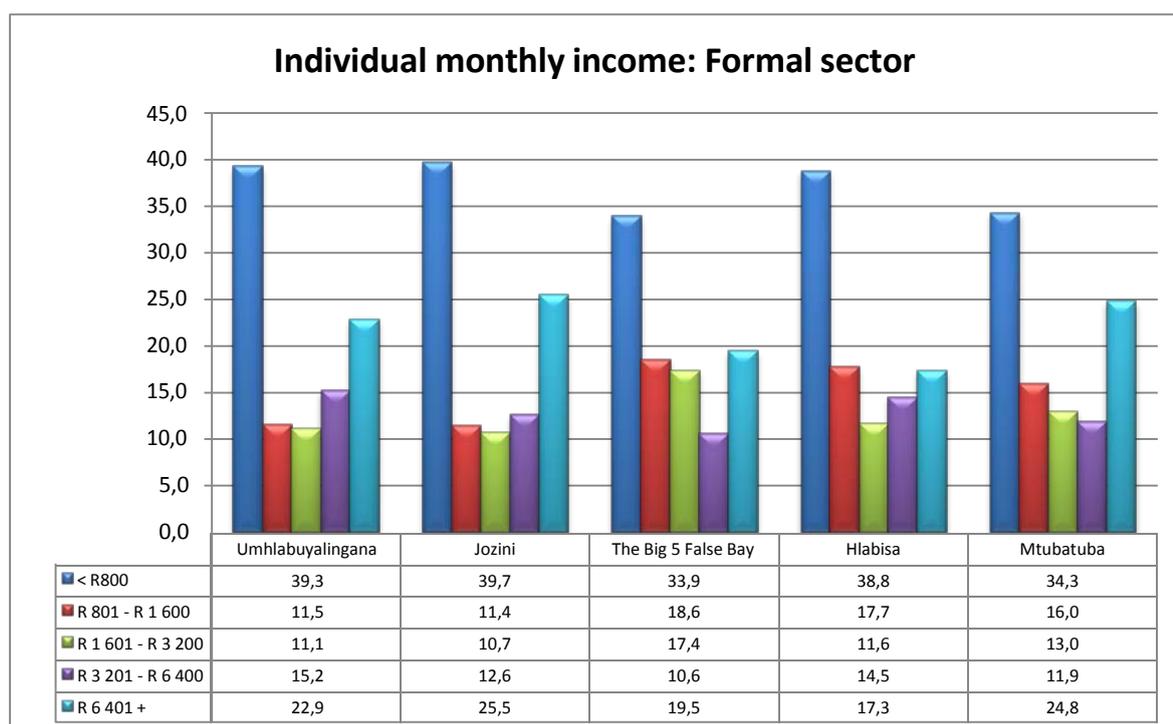
Data Source: Statistics SA, Census 2011

Figure 10: Individual monthly income of the informal sector (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

Figure 11: Individual monthly income of the formal sector (LM level)



Data Source: Statistics SA, Census 2011

The information depicted suggest that the income is earned by individuals in both the formal and informal sectors in UKDM is amongst the lowest in the province. The nearly 38% of individuals in the formal sector earning less than R800 per month is by some distance the

highest amongst all district municipality's within the province. The 39% of employed individuals earning below R800 per month's also the highest of districts within the province.

The earnings from the formal sector is very similar across all five local municipalities, although the proportion of individuals in the higher earning income categories in excess of R6400 per month is somewhat lower in the Big 5 False Bay and Hlabisa local municipalities (19.5% and 17.3% respectively) compared to the figures around 25% in the other three municipalities. Within the informal sector it would appear as if the monthly incomes earned in the Mtubatuba local municipality is somewhat higher than the rest of the district. The income profile of individuals active in the private household sector indicates that the income levels in the Jozini and Umhlabuyalingana municipalities in the northern part of the district is lower than the other municipalities.

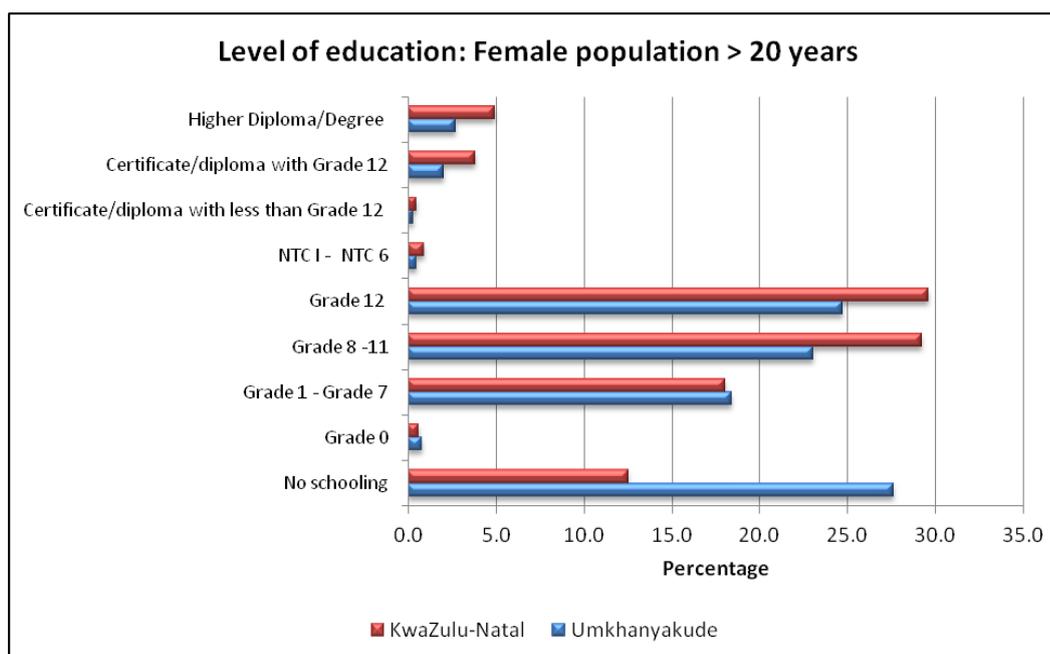
3.4 Human Resource Level

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.

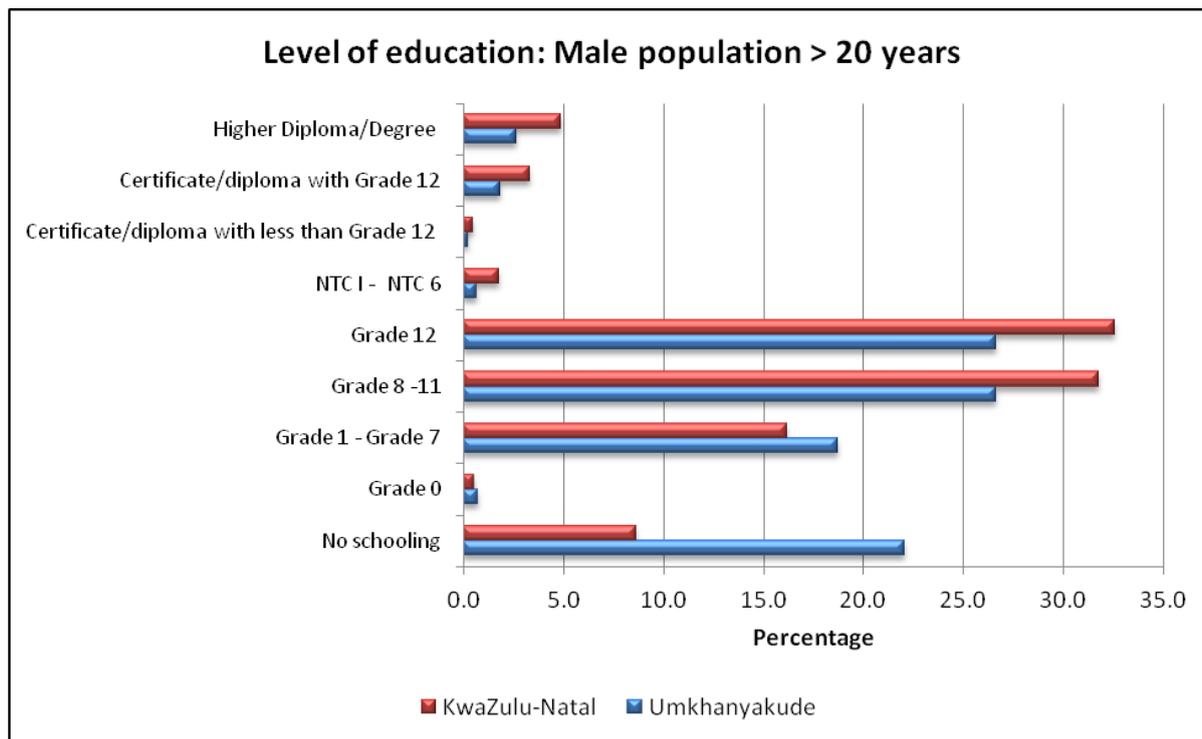
- More than 27% of the adult female population and 22% of the male population who have not received any form of schooling. These figures are significantly higher than the comparative provincial figures of 13% and 8% respectively.
- The proportion of the adult population in the district with tertiary 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 12: Education level of female population younger than 20 years (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

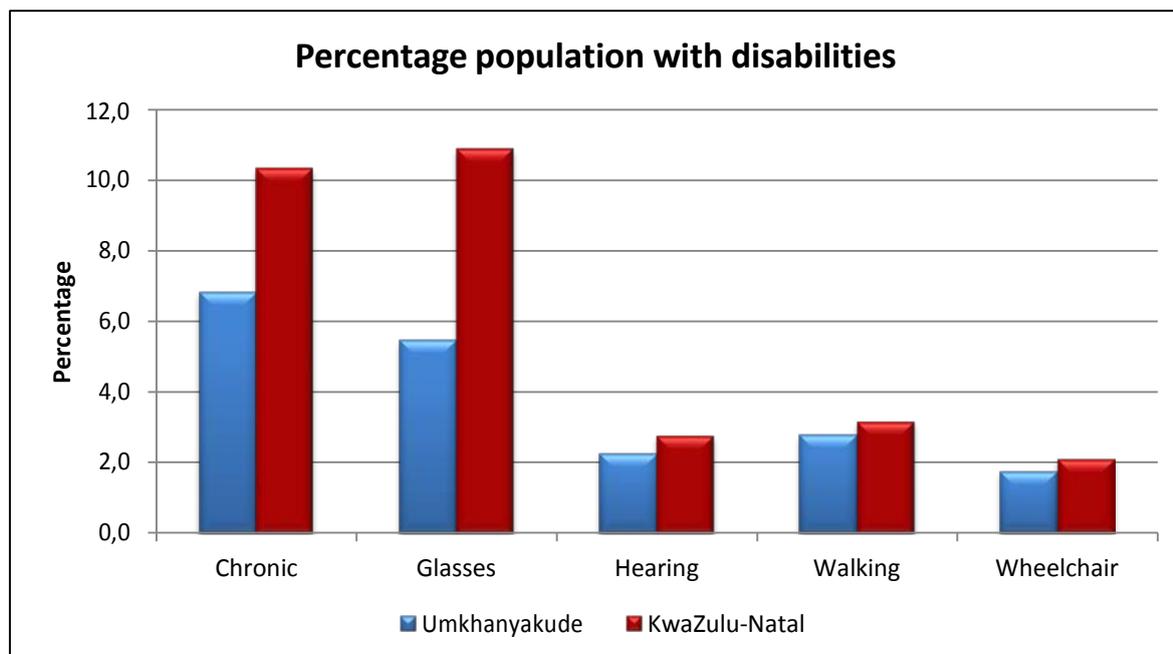
Figure 13: Education level of male population younger than 20 years (UKDM vs. KZN)



Data Source: Statistics SA, Census 2011

3.4.2 People living with Disabilities

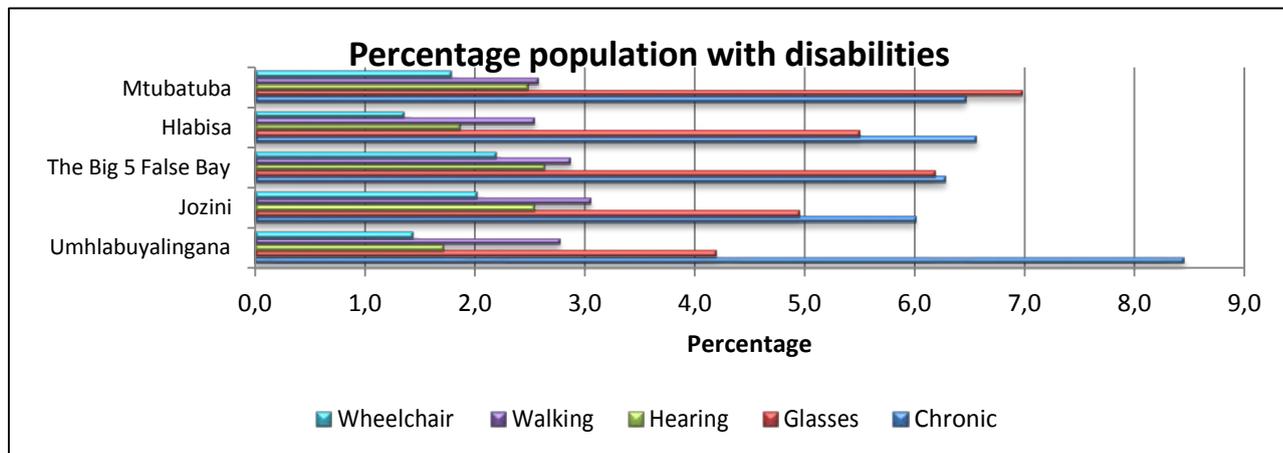
Figure 14: Population living with Disabilities (UKDM vs KZN)



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

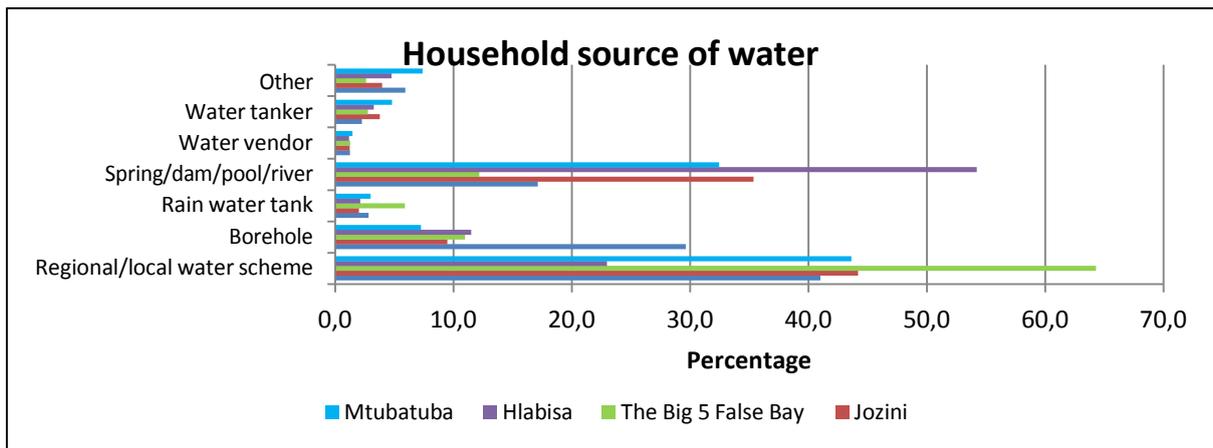
Access to basic water infrastructure clearly remains one of the key challenges in UKDM. The proportion of households provided with water through regional and local water schemes is only 42% compared to the provincial figure of 72%. About 30% of households are utilising untreated sources of water directly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

Big 5 False Bay - Overall, the provision of household water infrastructure in the Big 5 False Bay municipality is at a much higher level than the other municipalities with nearly 65% of households provided with water through regional and local water schemes and only 12% reliant on untreated water sources obtained directly from springs, dams and rivers.

Hlabisa LM - only 22% of households are provided with water from regional and local water schemes and 55% of the population is dependent on untreated sources of water from dams or rivers.

Umhlabuyalingana LM is mainly dependent on boreholes as source of household water (30%) which is significantly higher than the figures for the other municipalities within the district.

Figure 16: Household source of water (LM level)



Data Source: Statistics SA, Census 2011

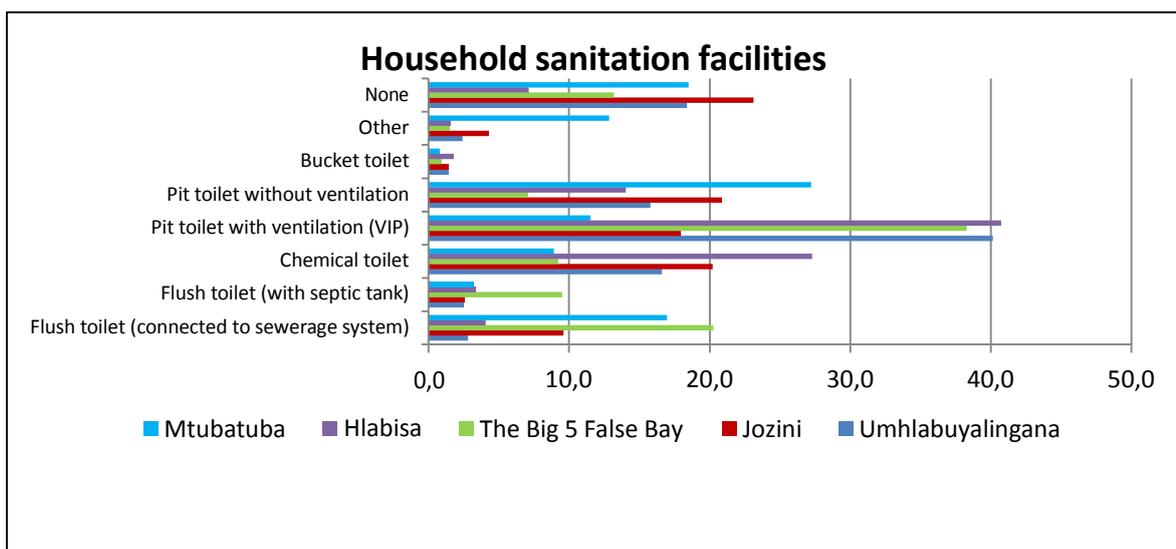
The massive backlogs and the extent of the challenge of providing appropriate sanitation facilities to households in UKDM are clearly depicted below.

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.

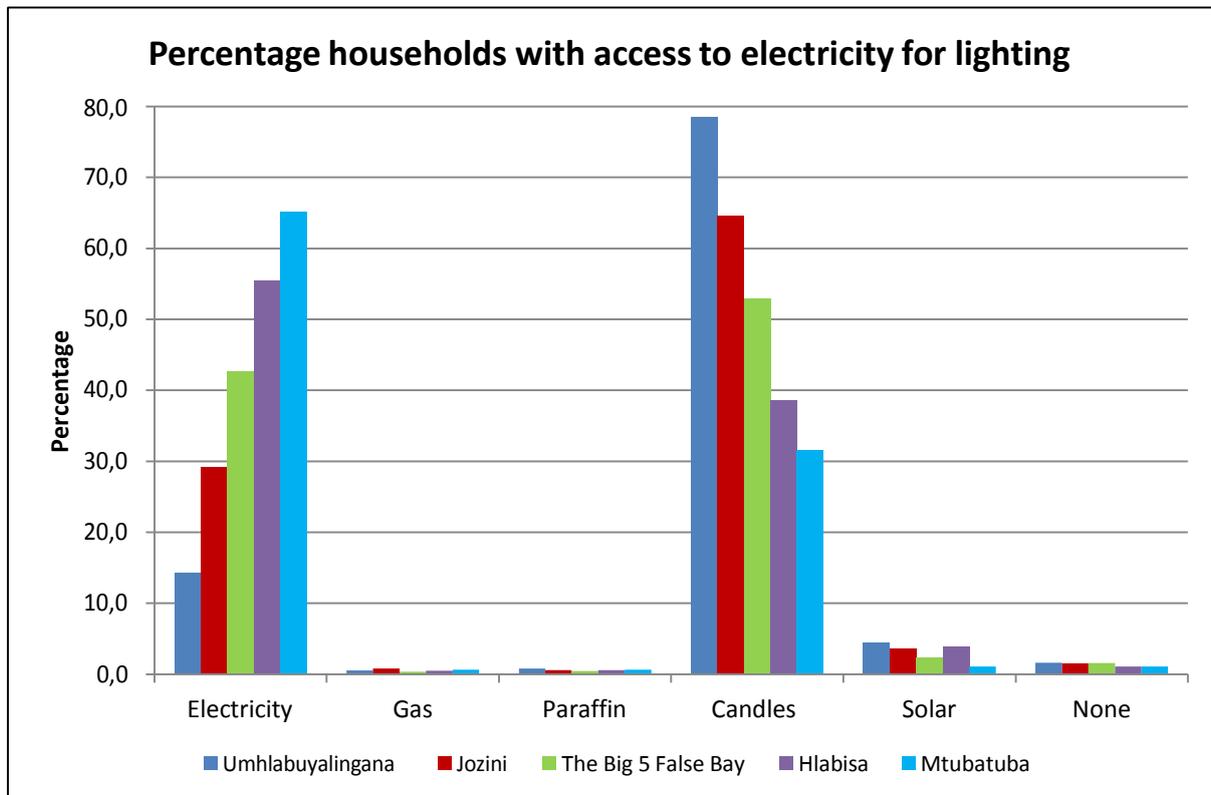
Figure 17: Access to sanitation infrastructure (LM level)



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.

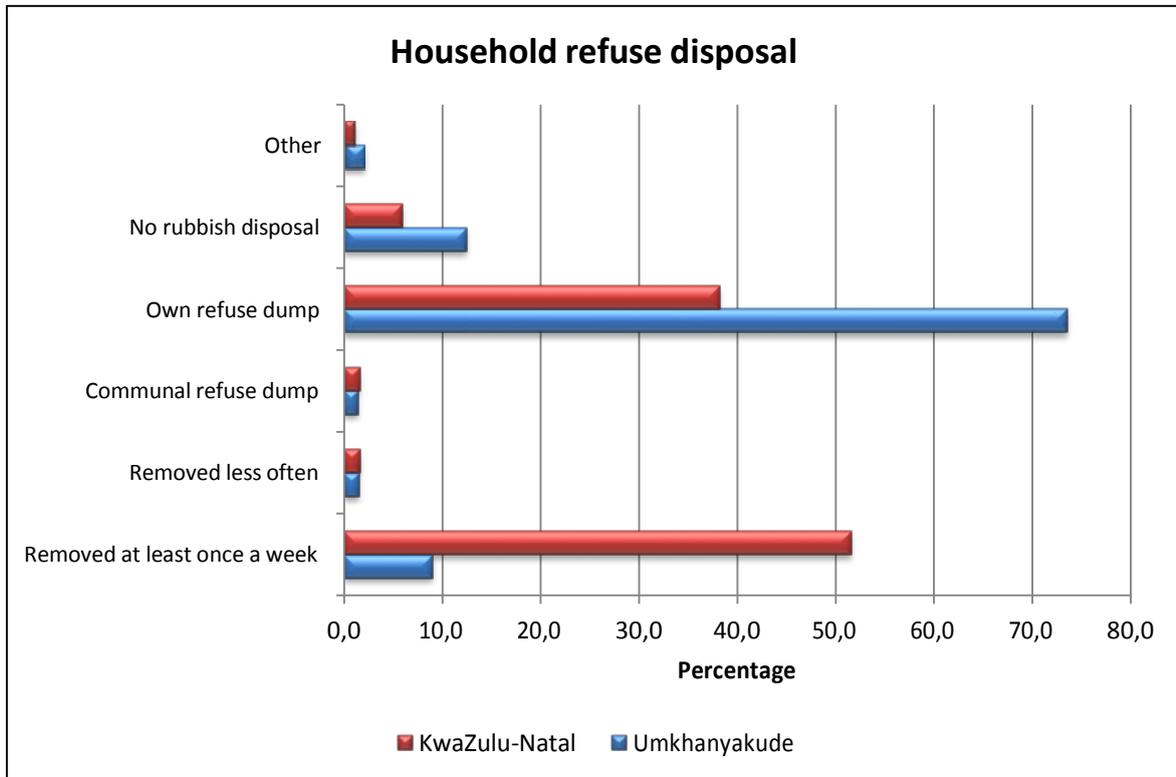
Only 38.4% of households in the district have access to electricity for lighting purposes and 32.1% for cooking (the comparative provincial level figures are 77.9% and 68.8% respectively).

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.

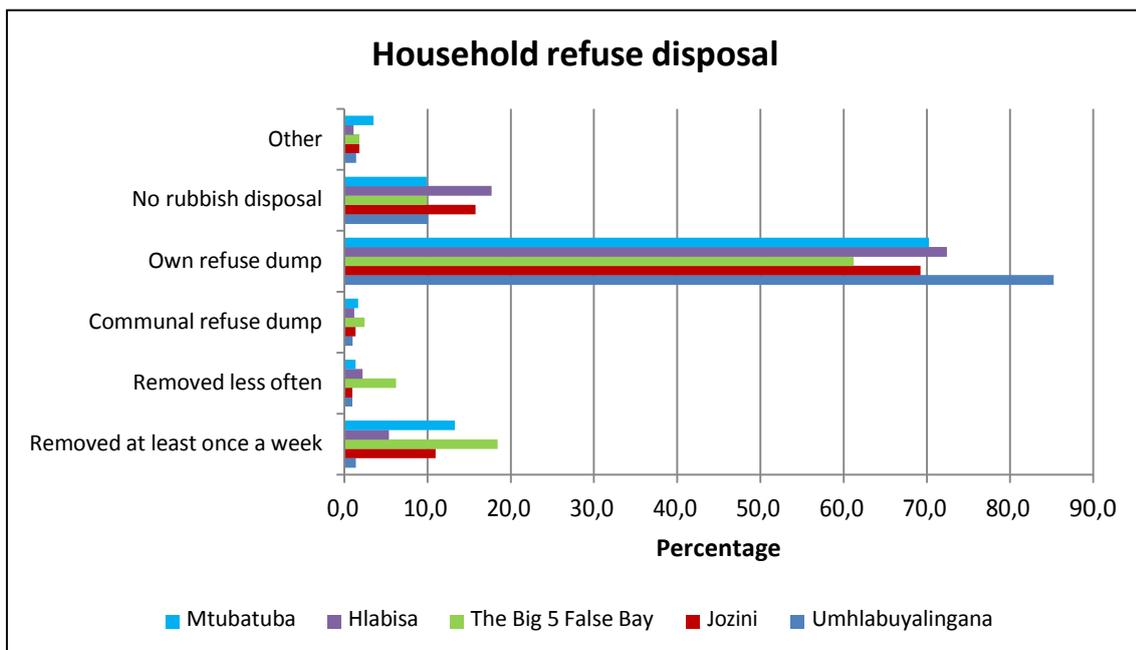
3.5.3 Waste Removal

Figure 19: Household refuse disposal (LM level)



Data Source: Statistics SA, Census 2011

Figure 20: 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%.

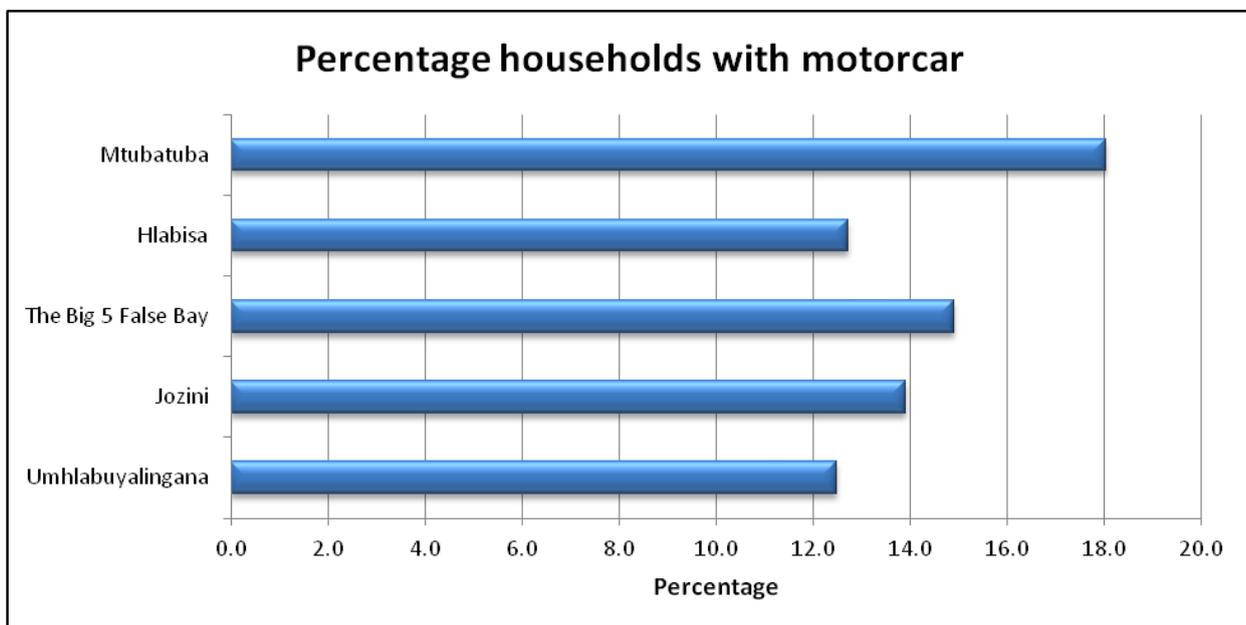
74% of households in the district make use of own refuse dumps, with a further 13% without any form of rubbish disposal. The availability of this service does not vary greatly amongst the local municipalities although the proportion of households provided with regular weekly refuse removal service is 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 21: Percentage households with a motorcar (LM level)



Data Source: Statistics SA, Census 2011

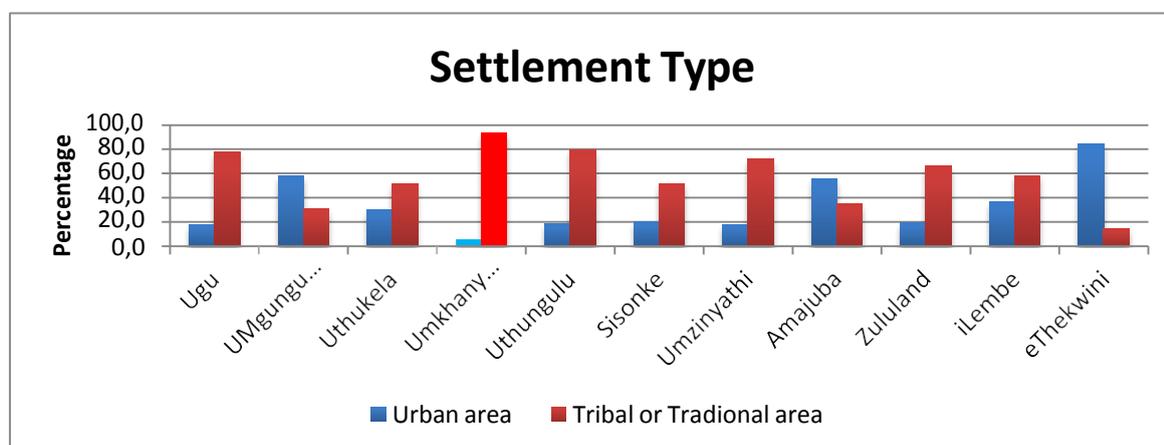
3.6 Environmental Sustainability and Spatial Equity

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.

Figure 22: Settlement type (District level)



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

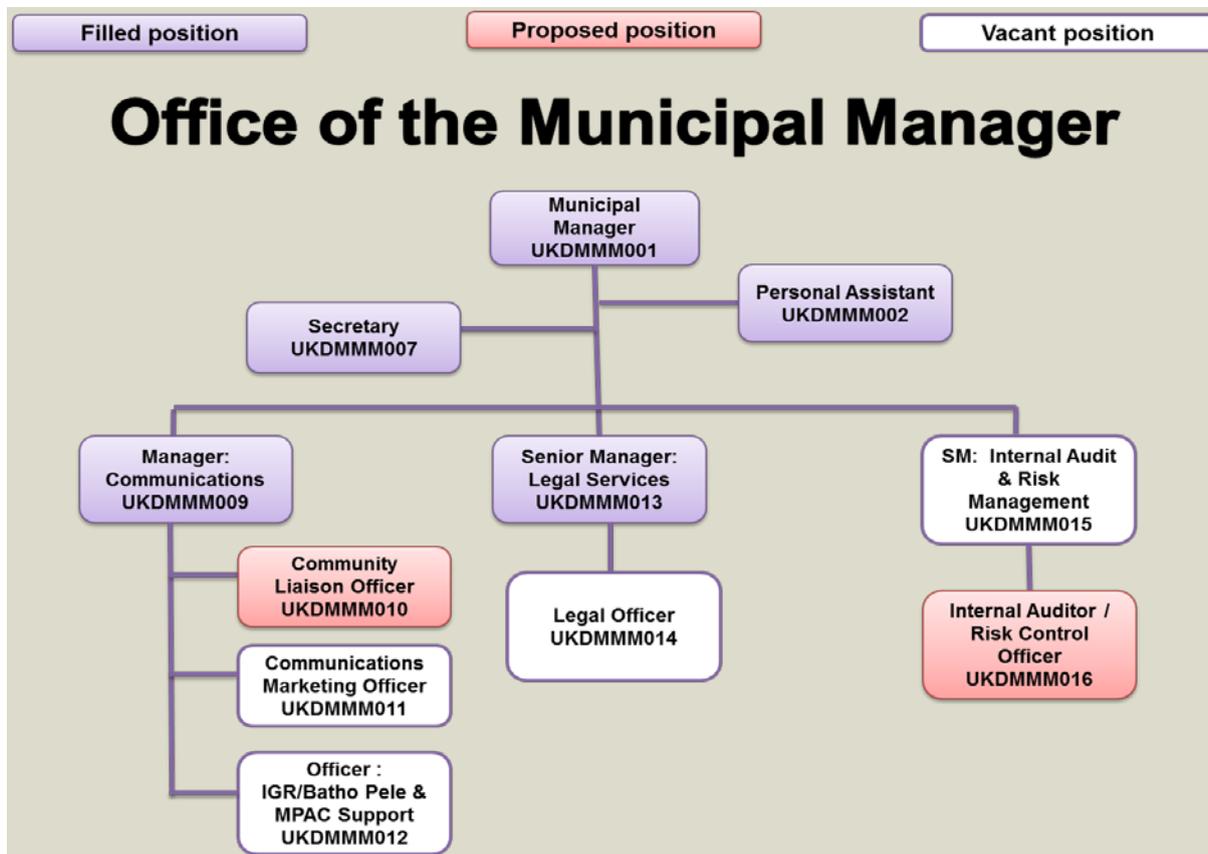
Environmental Management Zone	Desired State
World Heritage Site	In accordance with the iSimangaliso Wetland Park Integrated Management Plan (IMP): “To protect, conserve and present the iSimangaliso Wetland Park and its World Heritage and cultural values for current and future generations in line with 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>

Analysis from section 3.3 to 3.6 is largely informed by the status quo report from the Umkhanyakude District Growth and Development Plan.

3.7 Sectoral Analysis

3.7.1 The Office of the Municipal Manager

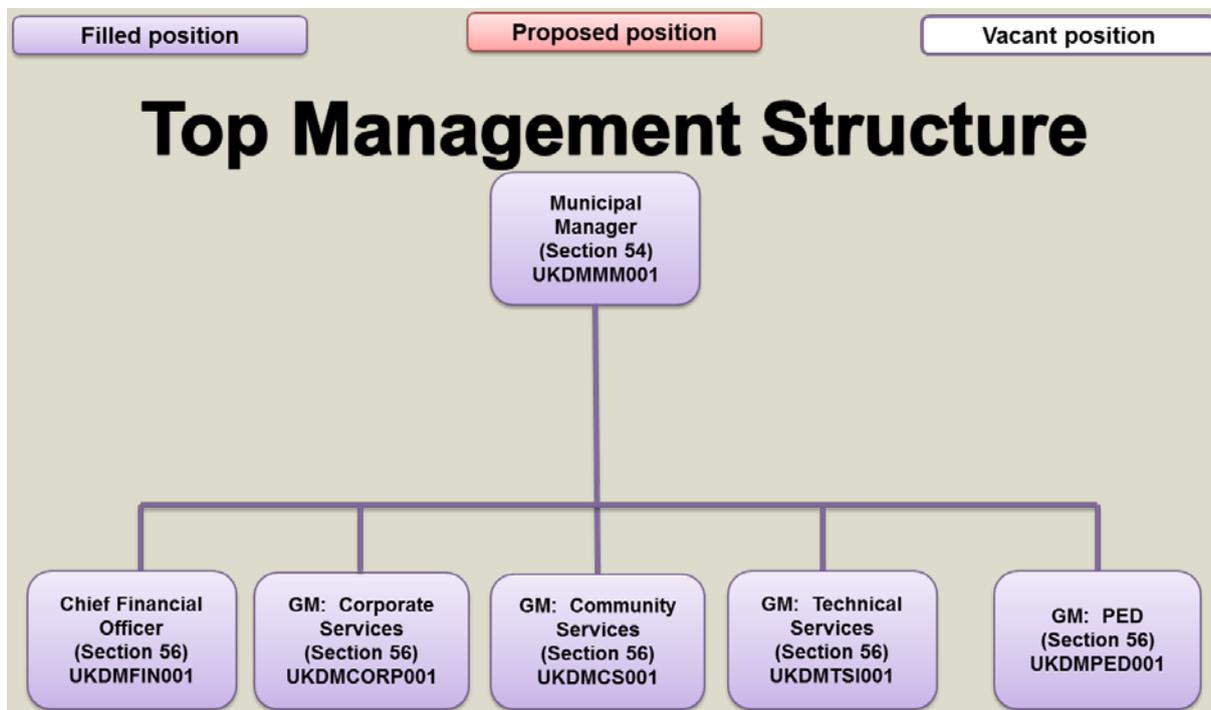


Functions of the Office of the MM are as follows:

- 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.

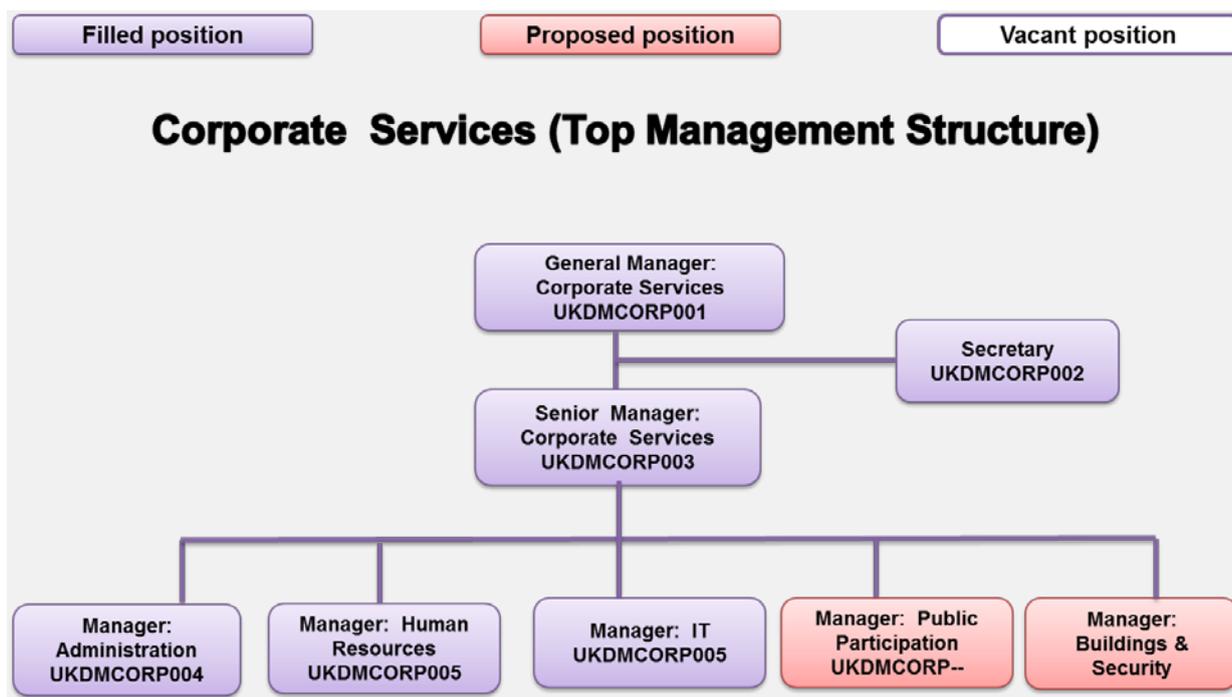
The position of the Municipal Manager was filled in April 2014. Two positions for the Internal Auditor and Community Liaison Officer are proposed. The Municipality has been operating for a long time without a permanently appointed Internal Auditor. Service providers have been assisting the Municipality in performing the required activities for this post.

3.7.2 The Top Management Structure



- All departments have general managers who are in charge of ensuring that administration runs smoothly
- All general managers have been employed as Section 56 employees.
- Only one female is a General Manager for Corporate Services.
- All other general managers are black males.

3.7.3 Municipal Transformation and Institutional Development Analysis



Core Responsibilities of the Department of Corporate Services

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 responsibilities of the Department are as follows:

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
Health and Wellness	<ul style="list-style-type: none"> • Occupational Health and Safety • Employee Assistance Programme
Labour Relations	<ul style="list-style-type: none"> • Disciplinary Code and Procedures • Grievance Procedure • Employment Relations
Human Resources Administration	<ul style="list-style-type: none"> • Staff Benefits • Conditions of Service

Information Communication Technology	<ul style="list-style-type: none"> • Electronic Records Management • IT Security Management • IT Disaster Recovery
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 for Corporate Services

Strengths

- Human Resources Policies and Procedures in place
- Effective Local Labour Forum
- Cordial employer and labour unions relationship
- Training Opportunities

Weaknesses

- Shortage of staff in scarce skills positions
- Lack of strategic leadership and decision making
- Gender imbalances at Senior management level
- Lack of office space
- PMS limited to Section 54/56 Managers
- High staff turnover (Business Continuity)
- Safety issues not adhered to
- Poor records management (Employee Files)

Opportunities

- Ability to attract skills from smaller municipalities

Threats

- Prevalence of HIV and AIDS
- No accommodation for employees
- No recreational facilities
- Geographical location of the Municipality (Deeply rural)

Challenges and Proposed Interventions for Corporate Services

Key Issue	Challenges	Proposed Interventions
Recruitment and Staff Appointment	<ul style="list-style-type: none"> Attraction of critical and scarce skills which is a result of the geographical location of the Municipality 	<ul style="list-style-type: none"> The Recruitment and Selection Policy will be revised
	<ul style="list-style-type: none"> High staff turnover as a result of lack of recreational facilities and safe accommodation 	<ul style="list-style-type: none"> The Municipality is implementing Employee Exit Interviews with an intention of finding out the main reasons for high staff turnover.
Council Support	<ul style="list-style-type: none"> Timeous implementation of ExCo and Council Resolutions 	<ul style="list-style-type: none"> The Municipality is implementing the Resolutions Register which is updated from time to time
Archives and Internal Library	<ul style="list-style-type: none"> Centralization of the Registry 	<ul style="list-style-type: none"> Records Management Policies and Procedures have been developed
	<ul style="list-style-type: none"> Unavailability of records for audit purposes 	<ul style="list-style-type: none"> Departments are encouraged to keep master copies of documents at the Central Registry
Occupational Health and Safety	<ul style="list-style-type: none"> Health and Safety Risk Assessment has not been conducted 	<ul style="list-style-type: none"> The Department of Labour has been engaged to assist with the OHS Risk Assessments
	<ul style="list-style-type: none"> State of municipal facilities and infrastructure which then compromises the health and safety of employees 	<ul style="list-style-type: none"> The Municipality is conducting Wellness Campaigns in line with the Department of Health Calendar
	<ul style="list-style-type: none"> Adherence to Health and Safety Regulations 	
Staff benefits and Conditions of Service	<ul style="list-style-type: none"> Employees have a tendency of wanting to surrender their pension contributions 	<ul style="list-style-type: none"> The HR Unit is conducting an assessment of employees that are not members of the pension/provident fund
	<ul style="list-style-type: none"> Employee beneficiaries lists are not submitted to HR which creates a problem when an employee pass away 	<ul style="list-style-type: none"> NJMPF and GEPF have been requested to come and conduct workshops to their respective members on the Rules and Regulations of each Fund

Key Issue	Challenges	Proposed Interventions
Recruitment and Staff Appointment	<ul style="list-style-type: none"> Most of the policies are outdated as they are not in line with the new legislative amendments 	<ul style="list-style-type: none"> The Municipality has appointed a service provider for the revision and development of all outstanding policies
	<ul style="list-style-type: none"> Adherence to municipal policies and procedures is a major challenge 	
Labour Relations	<ul style="list-style-type: none"> There is a number of pending internal disciplinary cases and cases that have been referred to the SALGBC 	<ul style="list-style-type: none"> Progress on internal disciplinary cases and cases referred to the SALGBC is presented to the LLF and other relevant Council structures The Municipality is planning a refresher workshop on the Disciplinary Code Collective Agreement and the Grievance Procedure
	<ul style="list-style-type: none"> Lack of internal capacity to serve as either Prosecutors or Presiding Officers 	
	<ul style="list-style-type: none"> Inconsistency in disciplining employees which weakens the position of the Municipality 	
Employment Equity	<ul style="list-style-type: none"> There is no Employment Equity Consultative Forum 	<ul style="list-style-type: none"> The Municipality is in the process of establishing the Consultative Forum which is going to lead all the process relating to EE and AA
	<ul style="list-style-type: none"> An analysis of employment policies, practices , procedures and working environment to identify employment barriers has not been conducted 	
Training and Development	<ul style="list-style-type: none"> An extensive skills audit has never been conducted 	<ul style="list-style-type: none"> The Municipality will be appointing a service provider that will conduct skills audit to inform the WSP targets The Municipality will engage in an extensive placement exercise to ensure that people with relevant skills are placed in relevant positions which will eventually culminate to migration to TASK Job Evaluation
	<ul style="list-style-type: none"> There is evidence of lack of required technical skills which hampers the delivery of quality water to the communities 	
	<ul style="list-style-type: none"> The Skills Development Unit of the Municipality is not fully capacitated 	
	<ul style="list-style-type: none"> Well defined employee Job Descriptions 	
Facilities Management	<ul style="list-style-type: none"> Parts of the municipal building and other satellite offices are dilapidated and needs urgent refurbishment 	<ul style="list-style-type: none"> The Municipality is currently conducting an assessment of all municipal facilities to inform the budget of the Municipality

Key Issue	Challenges	Proposed Interventions
Recruitment and Staff Appointment	<ul style="list-style-type: none"> Most of the policies are outdated as they are not in line with the new legislative amendments 	<ul style="list-style-type: none"> The Municipality has appointed a service provider for the revision and development of all outstanding policies
Fleet Management	<ul style="list-style-type: none"> Poor Internal Controls which exposes municipal fleet to abuse and vandalism 	<ul style="list-style-type: none"> Fleet Management Procedures have been developed
	<ul style="list-style-type: none"> Safety of municipal fleet 	<ul style="list-style-type: none"> The Municipality intends installing tracking devices and Geo-tab System to ensure safety
	<ul style="list-style-type: none"> Competent Tests for authorized Drivers 	<ul style="list-style-type: none"> The Municipality has engaged Jozini Traffic Services to conduct competency tests for all authorized Drivers
	<ul style="list-style-type: none"> Adherence to Fleet Management Policy 	

3.7.4 Basic Service Delivery and Infrastructure Development Analysis

Water Resource Profile

Ground Water Source and Quality

The eastern area of Umkhanyakude falls within the major groundwater system category and the western area in the “Minor Groundwater Systems” category and as such the capacity of the ground water resources is very good to adequate. The entire Umkhanyakude is dotted with boreholes fitted with hand pumps, which have been installed as a means of rudimentary water supply. The major groundwater system falls on loose, unstable formation, which makes the drilling of a successful borehole highly unlikely. Drilling in loose sediments requires highly specialized drilling equipment. The minor groundwater system is covered by firm, potentially broken and moderately to hard, but generally stable formation which provide for better drilling conditions.

Borehole distribution in the Umkhanyakude area is 446 with an estimated 350 regarded as dysfunctional as a results of no on-going maintenance. Borehole refurbishment programme has commenced in Jozini, Hlabisa and Mhlabuyalingana. The use of borehole for human consumption requires careful monitoring of groundwater quality. A comprehensive drinking water quality monitoring programme must be developed in order to ensure water quality is monitored.

SURFACE WATER

The Umkhanyakude District Municipality has a primary surface catchment area, namely the Usuthu-Mhlathuze catchment, which covers the entire Umkhanyakude area. The major dams within this catchment area are the Pongolapoort Dam and Hluhluwe Dam.

The main catchment are Mfolozi, Mkuze, Pongola, Usuthu and Lake Sibaya catments.

Mfolozi Catchment

There is a significant forestry in the catchment situated both in the upper reaches of the catchment and near the coast. Dry land sugarcane is also grown close to the coast. Significant towns in the catchment are Vryheid, Ulundi, Babanango, Nongoma and Mtubatuba. There are a number of smaller pans in the catchment which have not been assessed as potential water resources. These include the Nkatha Pan, Ntweni Pan and the Nkolokotho Pan. The technical feasibility and financial viability of a proposed off-channel storage dam at Lake Ntweni is currently being undertaken with the purpose of ensuring water security within Mtubatuba LM including a part of Hlabisa LM.

Pongola Catchment

The largest water use in Pongola is irrigation. Most of the irrigation in the Pongola River catchment takes place upstream of the Pongolapoort Dam in the vicinity of the town of Pongola. The dominant crop is sugarcane. An urgent application for 102 million m³/annum was submitted to the Department of Water Affairs with the purpose of securing water resource for both social and economic growth for most of the areas falling under Jozini LM. Another water abstraction license has been submitted for the Shemula Water Treatment Works as also part of ensuring reliable bulk water provision in areas falling under Umhlabuyalinga LM and Jozini North.

Lake Sibaya

The only significant direct water use in this catchment is rural water use, including water to the town of Mbazwana and to Mseleni. This catchment is preserved in its current state and development is limited due to its environmental significance as an area of very high faunal bio-diversity and therefore additional water allocation cannot be secured.

Bulk Supply and Assets

The District Municipality uses groundwater and surface water and sometimes a combination of both to supply many water supply schemes.

uMhlabuyalingana LM

In the uMhlabuyalingana LM the biggest source of water is groundwater. Several high yielding boreholes exist in the sandy areas of this LM particularly around the Manguzi, Phelendaba and Mseleni areas. These boreholes tap into the primary aquifer and are a good source of water, although they do require treating occasionally due to high levels of iron. The other large source of water in this LM is Lake Sibayi. This lake supplies the entire Mbazwana Scheme with water.

Jozini LM

In the Jozini LM the largest water source is the Jozini Dam. This is currently seen as a largely unutilised water source due to its size and the relatively few areas that are currently supplied from it. The reason for this is the large capital cost required to link this water source up with its surrounding areas which in some cases are on top of the Lebombo Mountains. The biggest scheme in this LM is the Shemula Scheme which is fed by an abstraction point on the Pongola River below the Jozini Dam wall. There are several other stand-alone schemes in the LM and they are largely dependant on production boreholes as a water source. Borehole supply to the areas in the Lebombo Mountains ranging from the Nyawo/Gwaliweni area all the up to the Manyiseni area is unreliable largely due to the topography of the area.

Big 5 False Bay LM

In the Big 5 False Bay LM the major water source is the Hluhluwe Dam. Despite the fact that this dam's water level has dropped perilously low in recent times due to the drought conditions it has proved to be a sustainable water source. The small areas currently not served by a scheme in this LM are reliant on handpump boreholes and shallow dug wells in the sandy areas.

Hlabisa LM

In Hlabisa there are very few sustainable water resources. The Nkolokotho pump station abstracts water from the White Umfolozi River which is not a reliable water source in the winter months. Hlabisa Town itself is reliant on a combination of surface and groundwater. The town is fed by water from a weir on the Matshamnyama River as well as four boreholes located within a kilometer radius of the town centre. However the estimated demand of the town is approximately 1000m³ per day and the existing sources can only supply approximately 400m³ per day. The rest of the Hlabisa LM is largely reliant on small schemes fed from either small scale production boreholes or streams. A small part of Hlabisa is also covered by a scheme fed from the Hluhluwe Dam.

The Mandlakazi scheme will make a significant change once in full operation.

Mtubatuba LM

The Mtubatuba LM is supplied with water from the White Umfolozi River. This river is seasonal and has strong flows in the summer months but very low flows during the winter months. This often leads to water restrictions being imposed in the Mtubatuba and St Lucia towns. Currently the abstraction point is on the banks of the river and there is no storage facility in place to store water for the dry months. An investigation is underway to determine if an off-channel storage can be developed to help solve the problem.

Bulk Water Implementation Strategies

Key elements of the implementation strategy for securing the water sources within the district were identified. Summary is as follows:

The development of Jozini Regional Water Treatment Works with Jozini North line transferring water along mountain ridge to Jozini North and then on to Manyiseni, and then taking it further from Ingwavuma Area.

The Jozini South line supplying Mkuze and all settlements around the Lebombo mountains, and then taking the water to the Mbazwana area, north to the Mseleni area and south all way down ending in Hluhluwe area. This bulk line will tie in with the existing schemes of Mseleni, Mpophomeni, Mbazwana, Hluhluwe Phases 2 to 4.

The third line is the Hlabisa/Mandlakazi bulk line that runs from Jozini into the Zululand DM to Nongoma and then across into uMkhanyakude DM to Hlabisa. This line will incorporate the Ezibayeni, Hlabisa Town, Hluhluwe Phase 1 and Mdletsheni Schemes.

The Mtubatuba Water Supply area is experiencing intermittent supplies during the year and severe water shortages during the low flow periods between July and October each year. Consideration is given to develop storage in the Mfolozi River to supply not only Mtubatuba but even part of Uthungulu DM if required. A number of investigations have been carried out with the aim of establishing the most cost effective and feasible option for providing water security for the Mtubatuba area. The Ntweni Pan was accepted and requires urgent Council approval for implementation due to the following reasons:

- It has the best dam wall site,
- It has the best spillway site,
- It appears to have the best founding conditions,
- The topography of the area is suitable for a dam site,
- Its proximity to Mtubatuba and the Umfolozi River as favorable,
- No fatal flaws were identified during the environmental process,

Development of Small Rural Schemes

While the regional bulk infrastructure programme is implemented at a very slow pace as results of lack of funding, there is ongoing development of small water supply systems based on local groundwater and surface water sources. This programme will be accelerated using the new grant funding (Municipal Water Infrastructure Grant MWIG) with the aim of fast-tracking access to water to all communities who currently rely on water tanker services. Investigation of potential groundwater in high yield areas will be undertaken with the purpose of developing small sustainable schemes per community. Small rural schemes are associated with functionality challenges related to operations and maintenance and they are considered as not being cost effective. In order to deal with such identified challenges, community based programme must be developed for the management of such rural schemes. This new grant aims to focus on the following:

- Communities having no formal water infrastructure,
- Communities requiring extension to existing infrastructure,
- Communities with access to infrastructure but no access to water because of functionality problems,
- Communities with access to infrastructure but no access to water because of source problems,

MWIG Funding	
Financial Year	Allocation
13/14	R27 074 000
14/15	R27 020 000
15/16	R53 775 000
Total	R107 869 000

Infrastructure Development as Part of Backlog Eradication Strategy

Water

Due to inability to generate sufficient revenue to fund new infrastructure projects the DM mainly rely on conditional grant funding such as the Municipal Infrastructure Grant (MIG), Regional Bulk Infrastructure Grant (RBIG), Municipal Water Infrastructure Grant (MWIG), Massification, Accelerated Community Infrastructure Programme (ACIP) and other various conditional grants made available by DWA and COGTA. Various projects have been prioritized for implementation for the next 5 years commencing from 12/13 FY. A number of primary bulk and reticulation projects were implemented over years however due to unreliable sources a need was identified to implement bulk water projects in order to deal with water security.

Allocations for these programmes are as follows:

- RBIG – R392 000 000-00
- Massification – R6 339 485

The 2 Regional Bulk projects approved for implementation over years are as follows:

Priority Regional Schemes

Jozini Regional Community Water Supply Scheme

Project Details

The Jozini Regional Community Water Supply Scheme could ultimately cover a large part of the district municipal area of supply due to the reliability of water resources available from the Jozini Dam.

Project Objectives

The objective of this project is to establish sub-regional bulk potable water source at Jozini and to provide the bulk conveyance infrastructure to convey treated water to as large proportion of the region as is feasible. The secondary objective is to improve the security of water supply to neighbouring water supply schemes, where feasible, by linking to them at certain points thereby integrating the use of water from these sources and where practical minimizing the number of water treatment works.

Project Phasing

Phase 1 is divided into 4 phases (Phase 1A, 1B, 1C and 1D). Phase 1 consist of Jozini and surroundings, as well as the areas east of and northeast of Jozini. Bulk supply area include:

A main line east from Jozini to Mbazwana,

A branch from the above line at Ntshongwe leading north east towards Mseleni and surrounding areas,

A branch from the Jozini – Mbazwana line southwards to Manukuza/Jobe tribal authority,

Phase 2 will consist of a connection to supply areas further south from Jozini up to Fakude and Msunduze, and including a branch to Mkuze.

Capital Budget

Phase 1A was approved by DWA/MIG at a total capital cost of R244.3 million incl. VAT however R1.2 billion is required for the implementation of Phase 1 to 3. Due to current limited funding allocations, it will take more than 10 years to complete this project.

Settlement	Population	No of households
Jozini Settlement	166 448	29 854

Shemula Water Supply Scheme

Project Objectives

Provide appropriate solution to supply water to the community water supply schemes within the project footprint and towns of Siphondweni, KwaNgwanase and Ingwavuma.

Population Distribution

Supply Area	Population
Ingwavuma Supply Area	28 000
Shemula Supply Area	110 000
Embonisweni Supply Area	7 000
Phelandaba Supply Area	41 000
Manguzi Supply Area	107 000
Mvelabusha Supply Area	7 000
Total Design Population	300 000

Capital Costs for Shemula Water Scheme

Item	Cost
Infrastructure Cost	R329 990 841
Contingencies	R32 999 084
Escalation	R59 569 659
Engineering Fees	R42 255 958
Institutional and socio-economic costs	R8 451 192
Environmental Costs	R570 000
Topographical Survey	R570 000
Total Capital Cost incl VAT	R474 406 735
Cost per Household incl VAT	R7 803

Other Projects Addressing Water and Sanitation Backlogs

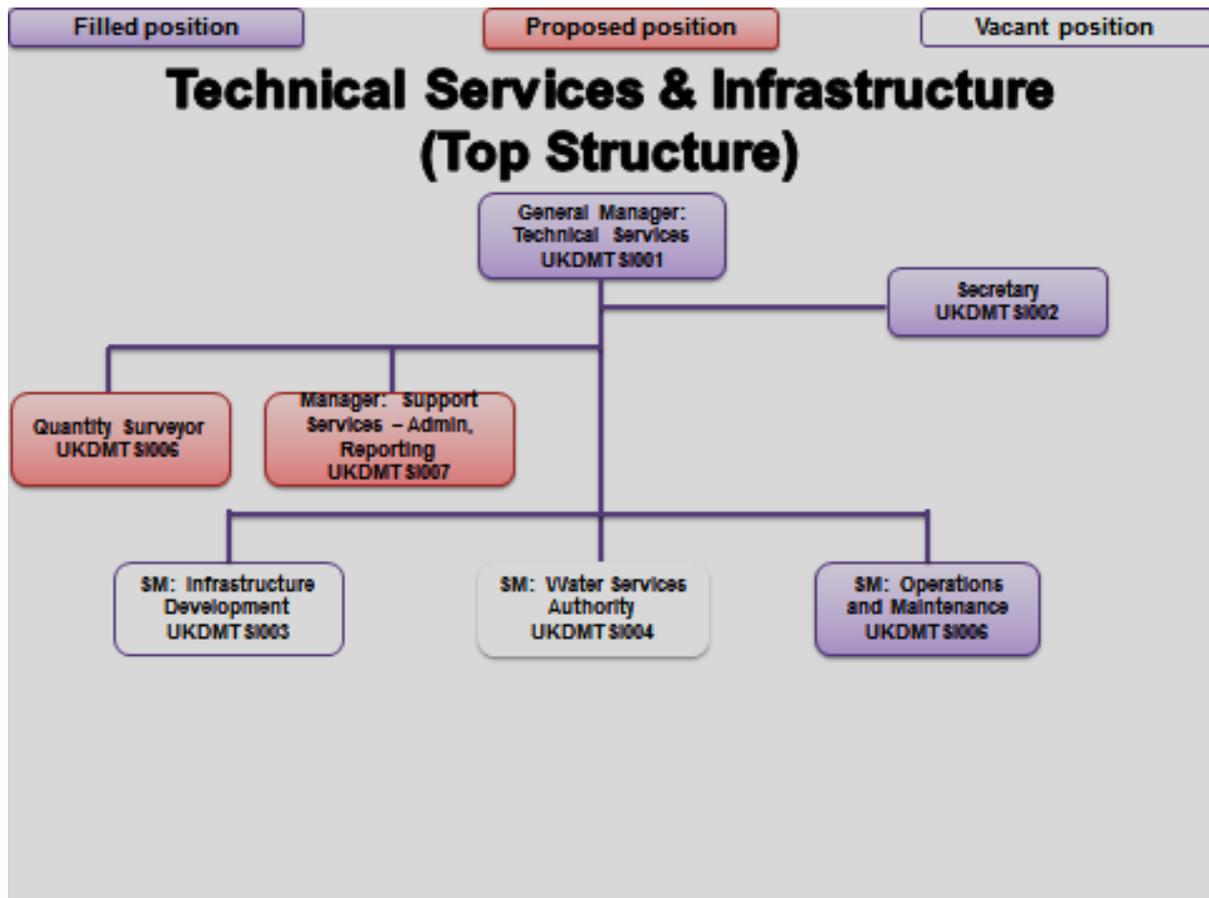
No	Project Name	Total Budget Required	Approved Budget	13/14 Allocation	14/15 Allocation	15/16 Allocation	Status
UMHLABUYALINGANA LOCAL MUNICIPALITY							
1	Shemula Water Supply Scheme	R475m	R86.8m	R35m	R50m	50m	Construction Stage
2	Mabibi Water Scheme Refurbishment & Extension	R3m	R3m	R5.4m			Construction Procurement

No	Project Name	Total Budget Required	Approved Budget	13/14 Allocation	14/15 Allocation	15/16 Allocation	Status
JOZINI LOCAL MUNICIPALITY							
1	KwaJobe Water Supply Project	R160.2m	R160.2m	R20m	R30m	R25m	Construction Stage
2	Jozini Regional Bulk Community Water Supply Scheme	R1.2b	R244.3m	R30m	R46.7m	R56.7m	Steel Pipe purchased already
3	Mkuze Water Treatment Works Upgrade	R27m	R20m	R20m	R7m		Construction Stage
4	Ingwavuma Sanitation	R143m	R143m	R15m	R17m	R20m	Construction Stage
5	Thembaletu Sanitation	R100m	R100m	R20m	R30m	R20m	Construction Stage
6	Ingwavuma Interim Water Supply	R3m	R3m				Design Stage
7	Ndumo Water Supply Project		R8.2m	R8.2m			Construction Stage
8	Jozini Ingwavuma Water Supply Project	R1.399b (RBIG)	R798m	R189m	–	–	Construction Stage

No	Project Name	Total Budget Required	MIG Approved Budget	13/14 Allocation	14/15 Allocation	15/16 Allocation	Status
BIG 5 FALSE BAY LOCAL MUNICIPALITY							
1	Hluhluwe Phase 1 Water Scheme Upgrade	R39m	R39m	R7m	R0	R0	Procurement Stage
2	Hluhluwe Phase 2 Scheme refurbishment	R1m	R1m	R5.4m	R5.4m	R10.8m	Planning Stage
3.	Hluhluwe Phase 4	R96m	R96m				

No	Project Name	Total Budget Required	MIG Approved Budget	13/14 Allocation	14/15 Allocation	15/16 Allocation	Status
MTUBATUBA LOCAL MUNICIPALITY							
1	Upgrade of Mtubatuba Water Works	R73.5m	R73.5	R7m	R0	R0	Construction Stage
2	KwaMsane Bulk Pipeline	R9m	R9m	R0	-	-	Procurement of pipes
3	Mtubatuba Sanitation	R96m	R96m	R17m	R30m	R40m	Procurement
4	KwaMpukunyuni Community Water Supply Scheme	R93m	R93m	R12m			Construction Stage
5	Dukuduku Resettlement Project	R139m	R139m	R30m	-	-	Construction Stage

No	Project Name	Total Budget Required	Approved Budget	13/14 Allocation	14/15 Allocation	15/16 Allocation	Status
HLABISA LOCAL MUNICIPALITY							
1	Hlabisa / Mandlakazi Bulk & Reticulation Project	R113m	R113m	R16m	R0	R0	Construction Stage
2	Matshamhlophe Scheme Refurbishment	R1m	R1m	0	0	0	Procurement Stage
3	Hlabisa Bulk Water Supply	R183m (RBIG)	R183m	R20m			Construction Phase
DISTRICT WIDE PROJECTS / PROGRAMMES							
1	Borehole Development and Refurbishment of existing	R9m	R9m	0	0	0	Implementation. Service provider appointed and drilling has commenced in Mhlabayalingana and Ingwavuma. Each ward allocated at least three (3) boreholes.
2	Water Tankers and JOJO Tanks						Water Tankers spread all over LMs and 250 Jojo Tanks purchased already.



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,

2014/15 Water Services Priorities

- Refurbishment of existing water services schemes,
- Operate and maintain existing schemes in a sustainable manner,
- Deal with bulk water security through the development of bulk infrastructure pipelines and associated distribution and storage,
- Complete existing water services projects,
- Deal with eradication water services backlogs,
- Implementation of WCWDM Strategies and plans.
- Job creation, skills development, SMME training & development and ensure usage of local available resources through EPWP initiations, (use of local labour for digging of trenches for pipelines, digging of pits for pits for pit latrines, training & employment of small local contractors, training & employment of pipe layers, plumbers, and carpenters etc)

Water & Sanitation Services Implementation Strategies

- Prioritizing service delivery along the development corridors.
- Prioritizing service delivery where health risks are higher.
- Borehole systems will continue to be implemented in areas where bulk water supplies are not feasible but with a properly planned management programme to ensure their operational sustainability,
- Small surface water systems such as spring protection, weirs or small dams will be implemented where these are feasible and where boreholes are not viable.
- Bulk water supply pipelines will be installed to transfer water from the Jozini Dam and other reliable bulk sources in a stepwise manner as funds become available.
- Feasibility on supplying Mtubatuba area from Nsezi Water Works.
- A basic sanitation standard of a suitable dry on-site latrine at each household will be applied

CHALLENGES & INTERVENTIONS IN PLACE

No	Key Issues	Description	Intervention
	Water Services Regulation & Infrastructure management		
1	Lack of municipal infrastructure policies	Acceptable service level – Most communities opt for higher service level	Review of water services regulation policies and enforce implementation
2	Deteriorating of existing infrastructure High rate of water losses	Poor or no planned maintenance Significant water losses Limited WCWDM programmes	Development of IAM strategy. Adoption and implementation of WCWDM strategy.
	Electrification		
3.	Shortage of bulk electrification and reticulation networks	Electrical shortages results water service interruptions	Eskom to fastrack bulk & reticulation electrical networks. Develop District Wide Energy Sector Plan
	Institutional Arrangements		
4.	Lack of staff capacity	Failure to manage implementation of infrastructure projects	Initiate capacity building programme / technical skills enhancement thorough the use of MISA programme. Critical posts were identified, funded and advertised but suspended or delayed.
	Operations and maintenance		
5.	Functionality of water schemes	On-going water supply interruptions due to lack of skills necessary to operate infrastructure	Ensure development and systems for the maintenance of schemes. Ensure appointment of skilled staff such as plumbers, fitters etc

FUNDING			
6.	<p>Funding & Financial Issues</p> <p>High costs of operations, maintenance and water provision</p>	<p>Lack of revenue collection</p> <p>Limited grant funding to implement infrastructure projects</p> <p>Private investors not attracted to invest in infrastructure roll out</p> <p>Huge budget exhausted by water tanker services</p>	<p>Revenue collection strategy approved. Ensure implementation of the strategy.</p> <p>Engage DWA ,Cogta & Human Settlement to review grant funding model</p> <p>Private investors such as farmers etc to be identified and be attracted to invest in infrastructure</p> <p>Replace water tankers by sustainable water systems or small localized schemes such as production boreholes</p>

3.7.5 Local Economic Development and Planning Analysis



The Mandate

The Department is responsible for the following mandates:

- Local Economic Development
- Tourism and Agriculture
- Development Planning
- Integrated Development Planning (IDP)
- Performance Management System (PMS)
- Spatial Planning
- Land Use Management & Administration
- Geographical Information Systems (GIS)
- Environmental Planning & Management
- Building Inspectorate and Control
- Integrated Transport Planning

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 post	Delays in filling of posts
Existence of strong partnership with strategic partners	Lack of readily available bankable business plans		DPSS contractual positions

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 processes
Lack of adequate operational tools	Provision of adequate operational tools e.g. vehicles, IT equipment, furniture, etc

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.

Umhlosinga Development Agency (UMDA)

In response to the challenges regarding Economic Development the UMkhanyakude District Council decided to establish a Special Purpose Vehicle to drive Economic Development in the District. The Umhlosinga Development Agency was established by Council resolution in 2006. With the financial assistance Local Economic Development Agency program of the Industrial Development Corporation, the agency started Operations on the 1st of January 2008.

The UMDA speaks to 5 major Key objectives of the IDP

- Financial Viability
- Economic Development
- Corporate Governance
- Institutional Development
- Job Creation

The UMDA functions as a Local Economic Development Agency (LEDA) growth and development in the sub region. The District Municipality has formally mandated the agency, to:

- be responsible for the planning and implementation of a program of sustainable economic that acts as an agent, for and on behalf of the UMkhanyakude District Municipality, for the purposes of implementing an integrated and sustainable program of economic development in the area;
- identify, plan and manage the implementation of economic development projects in the Districts of UMkhanyakude, as agreed to with the District and/or local municipalities of the District;
- acquire, own and manage land and buildings, and/or rights to land and buildings, on behalf of the Districts and/or local municipalities, to be used for economic development purposes;
- act as a receiver, manager and/or coordinator of technical assistance and development funding from donor, public and private sector institutions/organizations for the discharge of its mandate; and
- raise, receive and hold funds, from any lawful source and to manage, administer and disburse those funds in pursuance of the objects of the agency.

District Development and Planning Commission

The District Development and Planning Commission was established in June 2012. The CEO has not yet been formally appointed but has an incumbent that is currently acting. The main focus for the Commission currently is the facilitation of the development of the DGDP.

Growth and Development Summit

The District Growth and Development Summit was held on the 3rd and 4th of October 2013 at Tiger Lodge within the Jozini Local Municipality. The summit was very well attended with in excess of 300 delegates who partook in the summit. The Department of Cooperative Governance and Traditional Affairs in KZN funded the hosting of the Summit.

The purpose of the uMkhanyakude District-Wide Growth & Development Summit was to provide a platform for the strategic engagement of key stakeholders for the development of strategic priorities for economic development – facilitating sustainable economic growth, reducing growing inequality and promoting environmental sustainability.

Key outcomes and resolutions

After the conclusion of the presentations by all the Departments and Stakeholders, discussions were held in four different commissions. The commissions were grouped according to the seven Strategic Goals of the Provincial Growth and Development Plan.

Working Group 1 - Environmental Sustainability & Spatial Equity:

The following resolutions were taken during the summit:

- ISimangaliso: Utilization of the buffer zone is necessary and to start by involving key stakeholders with the community and decide how all can benefit and setting the same objectives.
- Waste management is a key problem and it must be resolved, funding is needed to implement a proper system.
- General Planning is very important and will aid the drafting of future strategies.

Working Group 2 – Strategic Infrastructure:

The following resolutions were taken during the summit:

- To work towards the eradication of all infrastructure backlogs by 2030

Working Group 3 - Human Resource Development & Human and Community Development:

The following resolutions were taken during the summit:

- Build on Primary and Secondary education and healthcare systems towards a tertiary education facility and secondary hospital (hospital to provide services also to Swaziland and Mozambique).
- Improve the skills and capacity of Maths and Science teachers.
- To prepare by-laws to stop adhoc settling of people without plan.
- Focus on implementation instead of politics, leave politics to politicians.

- Liaise with Vodacom, MTN and other telecommunication service providers to the district to expand Broadband Connectivity.
- Timeframes on social grants, motivate for conditional grants instead normal social grants (example to pay child grants to young girls/mothers on condition to attend school).
- Total youth employment programme by 2030.

Working Group 4 – Job Creation and Governance:

The following resolutions were taken during the summit:

- Availability of Land for Development should be addressed case by case with all stakeholders involved.
- Establishment of a small farmers support programme and market to be developed for agricultural produce.
- Optimisation and use of cultural, historical (King Dingane celebration-hlathikhulu) and heritage linked Tourism
- To diversify tourism economy beyond big 5, accommodation and catering.
- Use the existing local plans for the low hanging fruits on implementation. (easy implementable strategies/projects should be done within the short term)
- Pursue the cross border initiatives.
- Capacity building and resource the existing youth cooperatives, conduct skill audit.
- Establishment of cluster task teams for the implementation of the District Growth and Development Plan.
- There is a need for political will to implement the DGDP through the IDP MTSF, and MTEF processes.
- The District Commission must champion the finalisation and implementation of the Plan.
- iSimangaliso' buffer must be managed and fully utilized.
- iSimangaliso must be part of all the processes in order to help solving problems such as the buffer zone.

Prioritization of key issues by stakeholders

One of the outcomes of the Growth and Development Summit was to engage stakeholders in a process of prioritizing the key issues identified during the analysis phase. This prioritization was undertaken in the three working groups at the DGDS according to the structure indicated below:

Working Groups Composition

Working Group Number	PGDS Strategic goal covered
Working Group 1	Environmental Sustainability & Spatial Equity
Working Group 2	Strategic Infrastructure
Working Group 3	Human Resource Development & Human and Community Development
Working Group 4	Job Creation & Governance

More details on the prioritisation exercise is contained in the Draft DGDP on section 5 of the report.

Social Development Analysis

Special Programmes

Special Programme Unit is responsible for the co-ordination of the mainstreaming of issues of Historically Designated Individuals to the agenda of the municipality in general. This includes ensuring service delivery impacts in a manner that enhances the capacity of these groups to be part of the society as opposed to being a subject that is at the periphery. As a way of mainstreaming the designated groups, SPU has the responsibility of establishing structures that are meant to be the voice of these groups in influencing the municipalities to ensure that these groups participate at all levels of setting the agenda for service delivery.

Women

In the South African context participation of women and the consideration of their needs is a cardinal principle embedded in all local initiatives.

Youth

The participation of young people should be encouraged in all local initiatives: develop the school as an important common arena for young people's participation and of the democratic learning process and encourage youth associations; promote "children's council (along the lines of the Children's Parliament)", "youth council" 'Junior (City) Council' type experiments at local level, as genuinely useful means of education in local citizenship, in addition to opportunities for dialogue with the youngest members of society.

Elderly

The Municipality has a relatively high population of Older Persons and there are more black people. The poorest people live in rural areas where there are no resources. The municipality through its Local municipality and Department of Social Development are working hard in eradication of poverty within our Local Municipality by coming up with project and programmes that people could do in their areas.

Sports

Sports development in the region is reflective of the Apartheid legacy with the greater part of the district showing a glaring lack of sporting facilities in the areas occupied by Africans and the situation improving as one moves to areas predominantly Indian and White respectively. The District does not have a national competitive facility in the region in all the localities.

Ndumo Regeneration Programme

The Honourable former Premier of KwaZulu-Natal, Dr Zweli Mkhize, earmarked Ndumo Village to kick-start improving the lives of rural impoverished communities.

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.

The following are projects that various departments have committed funding for:

KZN Department of Education

PROJECT ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	St Philips Primary School	R 39, 828,141
	Maphindela Primary School	R 22, 618,862
	Thelamama Primary School	R 29, 717,554
Project 2	New Ndumo Model High School	N/A

KZN Department of Health

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	Upgrade to Ndumo Clinic	R33,723,470

KZN Department of Arts and Culture

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	New Ndumo Public Library	R 21,274,960

KZN Department of Agriculture and Environmental Affairs

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	500 Ha Irrigation Scheme (Crop Production)	R 25 million
Project 2	Fencing Off - 500 Ha Irrigation Scheme	R 1,3 million
Project 3	Food Security Initiatives – 5 x Community Gardens	R1,5 million
Project 4	Crop Production Community Projects	R2,7 million

KZN Department of Social Development

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	ECD Centre – 120 Kids	R5 million
Project 2	Day care Centre for the elderly	R10 million
Project 3	Isibindi Training Centre	R5 million
Project 4	One Stop Development Centre	R10 million

KZN Department of Sports and Recreation

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	Upgrade of Sports field (Phase 1)	R2,5 million
	Upgrade of Sports field (Phase 2)	R2,5 million

KZN Department of Human Settlements

ITEM	PROJECT NAME	COMMITTED BUDGET
Project 1	Rental Stock	R85 million
	Special Needs Housing	
	Low-income Housing	

KZN Department of Transport

Project 1	P435 Access Road - P522 to Ndumo Reserve Gate
Project 2	P443 - Bambanana to Ingwavuma
Project 3	D1841, D1842, D1844 - Ndumo to Ekuhleleni
Project 4	D1851 - Ndumo to Ndumo Game Reserve
Project 5	New - Link to Bekabuntu over Pongola River
Project 6	Usuthu Gorge
Project 7	D1842 D1840 - Manyiseni to Sizweni

KZN COGTA

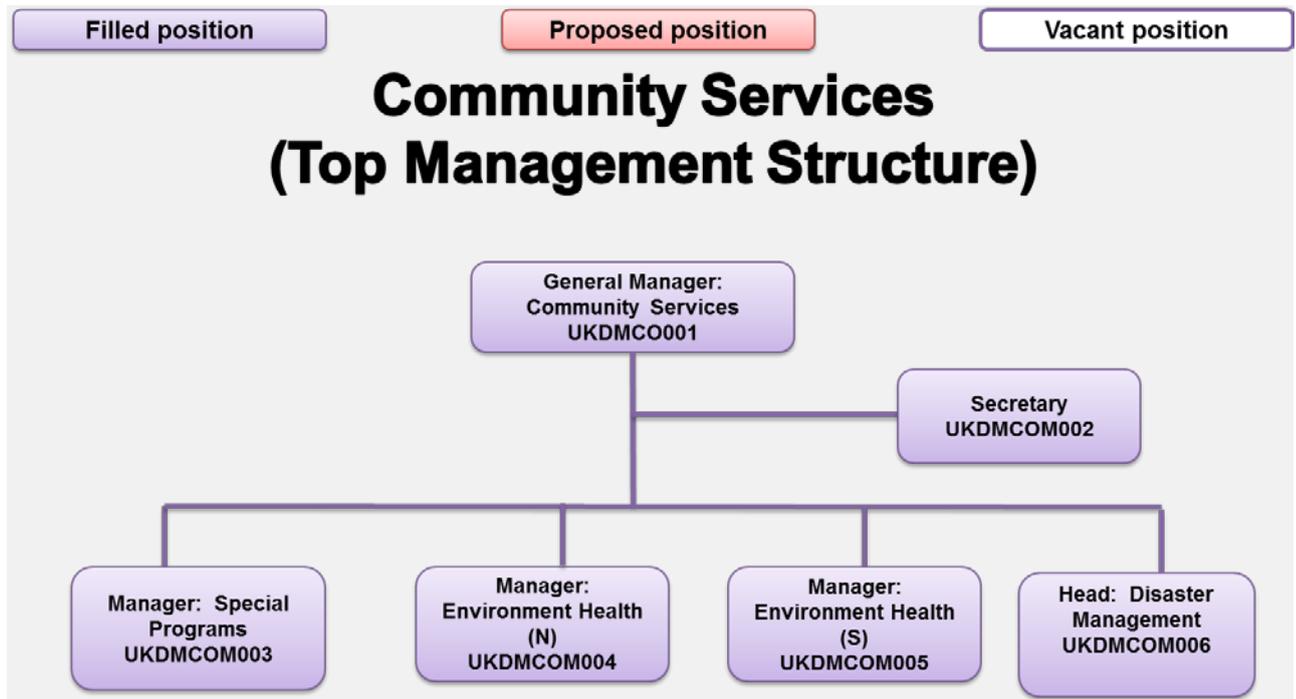
Project 1	Upgrading of Shemula Water Scheme
Project 2	Installation of bulk and link water services
Project 3	Installation of bulk and link sanitation services
Project 4	Formalization of Ndumo - Planning

KZN Department of Economic Development and Tourism

Project 1	Develop LED Strategy
Project 2	Establish Tourist overnight facility at Ndumo Game Reserve Entrance
Project 3	Establish craft market at Ndumo Game Reserve Entrance
Project 4	Develop Tourism Development Projects
Project 5	Construct Formal Informal Trade Structures in Commercial Node
Project 6	Develop Market Strategy for Ndumo Game Reserve and Surrounds



3.7.6 Good Governance and Public Participation Analysis



CORE RESPONSIBILITIES 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

SWOT ANALYSIS OF THE DEPARTMENT

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

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)

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Shortage of vehicles	Procuring of new vehicles
Shortage of staff	Filling of vacant post
Coordinators without cellular phone allowances	provision of cellular phone allowance
Shortage of office space	Leasing of offices
Non availability of Environmental bylaws	Development of bylaws
Limited District Sporting infrastructure	Utilisation of Municipal Infrastructure Grant towards development of Sporting facilities.
Once off SALGA Games event	Development of the District Sport Year Plan
Limited travelling kilometres for Managers	Payment of travelling claims up to 1500 km

IDP/Budget Izimbizo Report

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.

The meetings were then scheduled as follows:

DATE	MUNICIPALITY	VENUES
03 December 2013	The Big 5 False Bay	Makhasa Sports Field
12 Dec 2013	Jozini	Bhambanana Sports Field
17 Dec 2013	Umhlabuyalingana	New Age Primary School
19 December 2013	Mtubatuba	Somkhele Sports Field
07 February 2014	Hlabisa	Mpembeni Sports Field

Stakeholders Participation

The Mayor, Cllr SJ Vilane presented the following items to the public:

- Population Demographics;
- Service Delivery Backlogs;
- Proposed Priorities for 2014/2015;
- Water & Sanitation Services Implementation Strategies – 14/15;
- Bulk Water Implementation Strategy; and
- Addressing Basic Service Delivery Backlogs per Municipality

Mayors from local municipalities and the Mayor from the District Municipality presented on development interventions and members of the community engaged mayors on the following issues:

- Fencing of grazing fields
- Early Childhood Centres (Crèches)
- Kids with special needs who cannot be accepted in schools and special schools are very far
- Provision of water and electricity
- Provision of low-cost houses
- Budget to be set aside for small scale projects for the benefit of the community
- Roads are not in good condition
- Provision of electricity
- Health care facilities not available
- Community Hall
- Provision of sports field

- Free transport to schools is not available to all children
- Bursary schemes to be made available to students who come from poor families
- High schools are not sufficient to accommodate pupils from four Primary Schools
- Pipeline next to Phinda Game Reserve to be given urgent attention
- Ineffective communication channels on service delivery issues
- Corruption in SASSA offices
- High death and crime rate
- Construction of speed humps on roads that are under construction

Some of the issues raised by members of the community were not related powers and functions for local municipalities and the District Municipality. The mayors committed themselves to addressing issues that are within the responsibilities of municipalities. Issues that fall outside the roles and responsibilities for municipalities will be directed to relevant service providers or sector departments.

Attendance

There was not enough time to prepare thoroughly for the IDP/Budget *Izimbizo*. In some municipalities the attendance was very good. In some, the attendance was very bad. The first meeting for instance which was held at Makhasa for The Big 5 False Bay Municipality and the third meeting which was held at Mseleni for Umhlabuyalingana Municipality, were poorly attended but for different reasons. At the Big 5 the weather was unfavourable as it was raining in the morning and there was a low cost housing meeting that clashed with the *Imbizo* on the same day. At Umhlabuyalingana the *Imbizo* has held just after the holiday on the 17 December 2013 and the previous week, the Municipality was engaged in a strategic planning meeting which was held in Durban. Logistics for the *Imbizo* were poor between the District Municipality and as well as the Local Municipality.

Even though the *Izimbizo* were advertised on newspapers, using radio announcements could have improved attendance for all municipalities. The main challenge that was encountered during the preparations for *Izimbizo* was that the initial dates that were earmarked, could not be honoured for various reasons some of which had to do with the fact that December is not a good month for public participation meetings. It then became a challenge to use radio announcements effectively. Below is an estimation of the number of stakeholders that attended the *izimbizos*:

DATE	MUNICIPALITY	VENUES	ATTENDANCE
03 December 2013	The Big 5 False Bay	Makhasa Sports Field	350
12 Dec 2013	Jozini	Bhambanana Sports Field	2500
17 Dec 2013	Umhlabuyalingana	New Age Primary School	230
19 December 2013	Mtubatuba	Somkhele Sports Field	3000
07 February 2014	Hlabisa	Mpembeni Sports Field	2000

EXPENDITURE

DATE	MUNICIPALITY	VENUES	ATTENDANCE	EXPENDITURE
03 Dec 2013	The Big 5 False Bay	Makhasa Sports Field	350	R130 000-00
12 Dec 2013	Jozini	Bhambanana Sports Field	2500	R320 000-00
17 Dec 2013	Umhlabuyalingana	New Age Primary School	230	R240 000-00
19 Dec 2013	Mtubatuba	Somkhele Sports Field	3000	R340 000-00
07 Feb 2014	Hlabisa	Mpembeni Sports Field	2000	R180 000-00
Total				R1 210 000-00

The figures reported above is based on quotes that were submitted by service providers that were appointed.

Conclusion

Public participation meetings are good as they enable open dialog between the municipality and its citizens. If public participation is conducted in good spirit of putting people first, then there would be no animosity created between the municipality and its citizens. The *Izimbizo* for 2013/2014 managed to create an open and fair communication platform between the Municipality and the general public. In future, timing for *Izimbizo* should be spot on. Announcements for *Izimbizo* should be effective so as to improve attendance for intended communities. Other stakeholders that could add value to the public participation meetings such as the Department of Home Affairs, SASSA etc should be invited well in advance so that they prepare themselves properly. Again it all depends on fixed dates for *Izimbizo* and the right time in the calendar year. If all municipalities commit themselves to dates agreed upon well in time, then there is no reason for having unsuccessful public participation meetings.

IDP/Budget Consultative Meetings for 2014/2015

One of the mandates for Local Government, is to give priority to the needs of the community. Communities are therefore given an opportunity to participate in the process of prioritizing their needs. Municipalities through the IDP/Budget process register the needs of its community and also set up programmes that would address these needs. Resources are then allocated to address needs that have been identified.

The **dates** for IDP/Budget consultative meetings were held as follows:

DATE	MUNICIPALITY	VENUE	TIME
15 May 2014	UMhlabuyalingana	Skhemelele – Lulwane High Praise Church	09H00
16 May 2014	Jozini	Bhambanana Hall	09H00
19 May 2014	Hlabisa	Qunwane Hall	09H00
20 May 2014	Mtubatuba	Nordale Hall	09H00
22 May 2014	The Big 5 False Bay	Makhasa Hall	09H00

The meetings were successful and enabled members of the community to engage with mayors on various issues related to development. This process also enabled the Municipality to present the Budget and the IDP to members of the community with a view to making comments before final adoption by the Council. Issues raised will also be shared with sector departments as some interventions required by members of the community are not the functions of municipalities.

Celebrating 20 Years of Democracy



Umkhanyakude family of municipalities participated in the programme for celebrating 20 Years of Democracy.

Objectives

- To showcase and communicate the achievements of the democratic government over the past 20 years.
- To instill the sense ownership of government services by the people.
- To instill hope and confidence to the people who are still awaiting services from government.
- To commemorate the lives of the heroes and heroines of the people's struggle for freedom.
- To celebrate other milestones that has contributed in the building of a new nation and social cohesion.

Tracing the footstep of Madiba

The founding President of the democratic South Africa has indelible footprints in the province of Kwazulu Natal and uMkhanyakude at large. Nelson Mandela played a very imperative role at uMkhanyakude when he constructed a road from Farazela to Big 5 False Bay; this was a great achievement in this area more especial in tourism sector. He didn't end there; he continued and established Shemula Water Scheme. His last public address before incarceration was in Pietermaritzburg; he was captured in Howick and served 27 years in prison; and his first vote in the democratic elections was cast in Inanda. Honoring his legacy, it is crucial for the democratic government to trace and highlight his footsteps in the province.

Pillars of the 20 Years of Freedom Celebrations

The Freedom Flame

The symbol of the 20 Years of Freedom Celebrations was a Freedom Flame which, in the main, symbolizes two aspects. Firstly, it symbolizes the dawn of freedom in 20 years ago after centuries of dark days of apartheid colonialism characterized by subjugation, discrimination, suppression of the majority. For the first time in 1994, human value and availability of services was never determined by the colour of the skin. Secondly, it symbolizes hope that the coming period will be of unprecedented changing of people's lives and that the democratic values espoused by this government will remain intact for years to come. Flame tours various local municipalities within the uMkhanyakude and was an anchor to showcase achievements per Local Municipality and the flame was led by the District Mayor Cllr. S.J. Vilane and MEC Champion Mike Mabuyakhulu.

Sector/Stakeholder Engagements

The DOC (District organizing Committee) which was led by the Office of the Champion and the Office of the Mayor in Umkhanyakude engaged various sectors in the District to endorse and also organize activities highlighting to their good stories since the advent of freedom. These sectors included business sector, religious sector, traditional sector, sports fraternity and other stakeholders. The province of Kwa Zulu Natal is running the programme called Operation Sukuma Sakhe. UMkhanyakude District Operation Sukuma Sakhe Team which includes all the Departments were present in all the meetings preparing for the celebrations.

Mass Engagements

The engagement with the ordinary people in the quest to highlights government achievements and how their lives have changed is a critical component of the celebrations. UMkhanyakude District had number of Izimbizo; within Umkhanyakude.in these Mass engagements people/ communities were given opportunities to give testimonies on how the democratic government has changed their lives.

Visiting Major Projects

Various projects were visited by the delegation, such as Jozini Special School and handing over of houses.

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.***

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 273

- KwaMakhasa TC
- KwaNibela TC
- Mngobokazi TC

At KZ 274

- Hlabisa TC
- Mpembeni TC
- Mdletsheni TC
- Mpukunyoni TC, which extends to KZ 275

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.*

(2) (a) *The MEC for local government in a province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of subsection (1) may participate in the proceedings of a municipal council.*

(b) *The number of traditional leaders that may participate in the proceedings of a municipal council may not exceed 10 per cent of the total number of councillors in that council, but if the council has fewer than 10 councillors, only one traditional leader may so participate.*

(c) *If the number of traditional leaders identified in a municipality's area of jurisdiction exceeds 10 per cent of the total number of councillors the MEC for local government in the province may determine a system for the rotation of those traditional leaders.*

(3) *Before a municipal council takes a decision on any matter directly affecting the area of a traditional authority, the council must give the leader of that authority the opportunity to express a view on that matter.*

(4) *The MEC for local government in a province, after consulting the provincial House of Traditional Leaders, may by notice in the Provincial Gazette -*

(a) *regulate the participation of traditional leaders in the proceedings of a municipal council; and*

(b) *prescribe a role for traditional leaders in the affairs of a municipality.*

(5) *When participating in the proceedings of a municipal council a traditional leader is subject to the appropriate provisions of the Code of Conduct set out in Schedule 5.*

Background to S 81

The KZN COGTA Department held a meeting with the District Municipality on the 07 February 2013 with a view to discussing how municipalities should gear themselves up for implementing a process of enabling nominated members of traditional councils, to participate in meetings of municipal councils.

The MEC will nominate members of traditional council that are equivalent to 20% of the number of councillors serving in a particular municipality. In instances whereby the number of serving councillors is below 10, only one member of the traditional council will be nominated. In instances whereby there is only one traditional council within the jurisdiction of the municipality, only one member will also be nominated. Nominated members of the traditional councils will be gazetted before the end of March 2013.

Municipalities are expected to cater for out of pocket expenses that might be associated with the participation of nominated traditional leaders in municipal council meetings. Therefore policies such as S&T must be able to accommodate members to be nominated to participate in the municipal council meetings.

Roles and responsibilities for traditional leaders and municipalities have been clearly communicated to all relevant stakeholders and there is a guideline that will inform provincial regulations for participation of traditional leaders in municipal councils.

Illustration of maximum number of traditional leaders to be nominated by the MEC per municipality:

Municipality	No of Councillors	Maximum no of Traditional Leaders (20%)
KZ 271	34	6
KZ 272	40	8
KZ 273	7	1
KZ 274	16	3
KZ 275	38	7
DC 27	29	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.

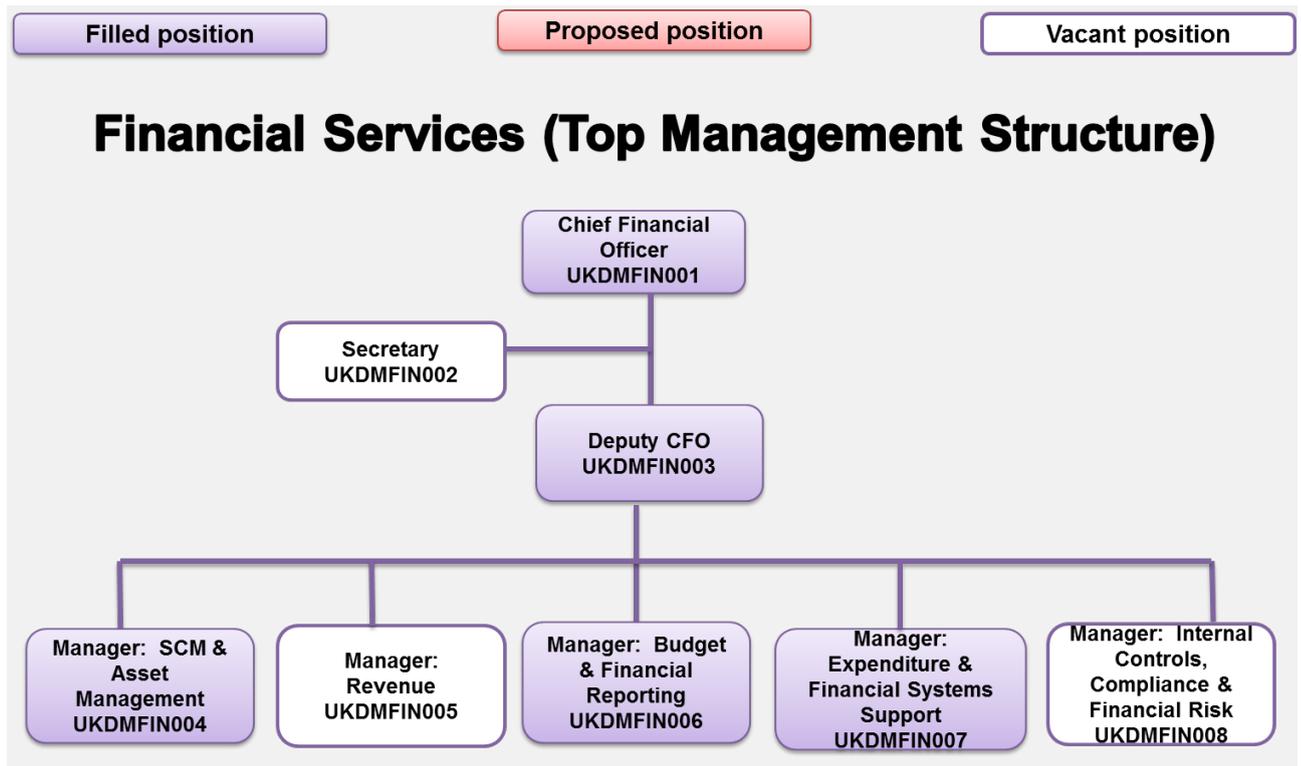
Audit Committee

The Municipality is in the process of appointing new members as this committee has not been functioning very well during 2013/2014. A possibility of sharing this service with local municipalities is being explored.

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 far the MPAC is functioning very well and meets regularly.

3.7.7 Financial Viability and Management Analysis



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
Qualified audit opinion	2012/2013
Disclaimer audit opinion	2011/2012
Adverse audit opinion	2010/2011

There has been a steady improvement in Auditor General's audit opinions.

The following represents a summary of findings by AG:

Qualification Paragraph

- Material losses (i.e. water and electricity);
- No supporting documentation for opening balances (i.e. R3,02 million expenses and R13,55 million creditors); and
- Uncleared Consumer Deposits (i.e. R3,7 million)

Emphasis of Matters Paragraph

- Restatement of corresponding figures;
- Unauthorized Expenditure (i.e. R47,63 million);
- Irregular Expenditure (i.e. R248,61 million); and
- Contingent liability

Predetermined Objectives / PMS

- No measures taken to improve performance;
- Reported targets not consistent with planned targets;
- No reporting on planned targets

Non-Compliance with Laws and Regulations

- Annual Financial Statements (AFS);
- Procurement and Contract Management;
- Expenditure Management;
- Strategic planning and performance management;
- Governance (i.e. Internal Audit and Audit Committee) and
- Human Resources Management and Compensation.
- About 89% grant dependent;
- Inaccuracy of customer data and disintegrity of billing system;
- Inability of households to pay for services; and
- Inability to spend all conditional grants

Corrective measures

- Operation Clean Audit Strategy and implementation plan thereof adopted by Council;
- Action plan adopted by Council to address AG audit issues;
- Revenue Collection strategy adopted by council;
- Upgraded Billing System; and
- Financial Management Reconciliation and AFS Tool.

The following table represents a summary of financial performance:

Abridged Financial Performance

Description	Audited (i.e. 2012/2013)	Unaudited (i.e. As at 31 December 2013)
Own revenue	R56,767,925 (11%)	R42,488,609
Government grants	R450,554,429 (89%)	R266,943,502
Total revenue	R507,322,354 (100%)	R309,432,111

Financial Management Policies Adopted by Council

- Indigent support policy
- Asset Management policy
- Supply Chain Management policy
- Expenditure, Payments, Financial documents management policy
- Risk management framework and policy

Financial Management Policies under Development and Review

- Budget preparation, implementation and management policy
- Tariffs policy
- Credit Control and debts collection policy
- Funding and reserves policy
- Borrowing policy
- Cash management and Investment policy
- Infrastructure investment and capital projects policy
- MFMA Compliance oversight monitoring tool.

Current Plans under Development

- Financial plan {i.e. short to medium term and medium to long term}
- Fraud prevention plan

Summarised 2014/2015 to 2016/2017 Future Financial Outlook

DESCRIPTION	2013/2014	2014/15	2015/16	2016/17
Equitable Share	196,603,000	226,251,000	263,765,000	290,128,000
MIG	215,297,000	206,020,000	213,694,000	223,761,000
Rural Roads Assessment Management System	2,101,000	2,440,000	2,491,000	2,584,000
FMG	1,250,000	1,250,000	1,250,000	1,300,000
Water Services Operating Subsidy	9,022,000	0	2,650,000	3,000,000
MSIG	890,000	934,000	1,018,000	1,126,000
EPWP	1,000,000	1,126,000	0	0
ACIP	4,383,990	0	0	0
National Transfers	3,609,000	0	0	0
MWIG	27,074,000	0	0	0
TOTAL	R465,027,990	R438,021,000	R484,868,000	R521,899,000

3.8 Combined SWOT Analysis

Strengths

- Jozini Dam
- Land Availability
- Availability of Municipal Health Services
- LSDI
- Disaster Management Centre
- Amarula Festival
- Existence of DGDP
- Existence of Development and Planning Commission

Weaknesses

- Poor Road Networks
- Poor Wireless Connection Network
- Lack of decent Accommodation
- Lack of Water and Sanitation
- Inability to generate Revenue
- Absence of Tertiary Institutions
- Unpackaged Business Opportunities
- Lack of Landfill site
- Silo Planning Mentality

Opportunities

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

Threats

- Legislative Bottlenecks
- Disasters
- HIV&AIDS or Spread of communicable diseases
- Poverty
- Unemployment
- Inadequate Leadership Buy-in
- High Crime Rate
- High Government Grant Dependency

4. SECTION D: DEVELOPMENT GOALS AND OBJECTIVES

4.1 Umkhanyakude District Vision 2030

“Umkhanyakude Metro by 2030”

As indicated in section 1.6 in this document, the vision is about two things; i.e. the resolve, by the Family of Municipalities to bridge the urban/rural divide insofar far as development is committed to ensuring that the people of the District have access and enjoy the **conveniences** of a metropolitan city; and to rally the people of the district around one **BIG** developmental and planning idea.



MISSION STATEMENT

The new vision clearly indicates council's mission to focus on:

- Economic and industrial growth strategy and projects
- Sound social and infrastructural development programme
- 90% of the District to be using Green energy by 2020
- Robust District rural development strategy
- A human resource development strategy
- Best Practices in Good Governance (including clean audit); and
- A simple, focused and goal driven service delivery programme with measurable results.

VALUES

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

- Integrity
- Excellence
- Customer orientation
- Performance Excellence
- Community Centeredness
- Transparency
- Cooperative Governance
- Accountability
- Continuous Improvement

4.2 Priorities

The following are the Nine (9) key priority areas of uMkhanyakude District Municipality for 2014/2015 to 2015/2016:

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.

4.3 Key Outcomes for the Municipality

The following are 16 key outcomes for Umkhanyakude District Municipality for 2014/2015 to 2015/2016 financial year:

-

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

4.4 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (OPMS)

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 will inform the strategic direction of the Municipality:

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

KPA 1: Transformation and Institutional Development

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
1.1 Human Resources Development	To provide effective and efficient Human Resources Management Services aimed at achieving a skilled workforce that is responsive to Service delivery and change	Develop the Human Resources Development Strategy	Council adopted reviewed HR strategy by 31 March 2015	Council adopted reviewed HR strategy by 31 March 2015
		Implementation of Workplace Skills Plan	100% of the budget spent by 30 June 2015	100% of the budget spent by 30 June 2015
		Submission of Employment Equity report	EE Equity report submitted to the Dept of Labour by 31 October 2014	EE Equity report submitted to the Dept of Labour by 31 October 2014
		Employ people from designated group in the three highest levels of management	4 people by 30 June 2015	4 people by 30 June 2015
		Review and align organogram to the IDP	Council adopted organogram by 31 March 2015	Council adopted organogram by 31 March 2015
1.2 Effective Communication	To ensure effective communication	Development and implementation of communication strategy	Council adopted Communication Strategy by 31 Dec 2014	Council adopted Communication Strategy by 31 Dec 2014
1.3 Effective Registry	To ensure effective registry system	Submission of quarterly reports to the ExCo for adoption	4 reports submitted to the ExCo by 30 June 2015	4 reports submitted to the ExCo by 30 June 2015
1.4 Safety and improvements of Municipal buildings	To ensure safety and improvements of municipal buildings	Submission of progress reports to the ExCo	Number of reports submitted to the ExCo	4 reports submitted to the ExCo by 30 June 2015
1.5 Functional Performance Management System	To ensure functional Performance Management System	Implementation of a Performance Management System (2015/2016)	The PMS adopted by 31 May 2015	The PMS adopted by 31 May 2015
			4 quarterly performance reviews conducted by 30 June 2015	4 quarterly performance reviews conducted by 30 June 2015

KPA 1: Transformation and Institutional Development...

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
Effective & credible integrated development planning (IDP)	To ensure effective & credible integrated development planning (IDP)	Reviewing the Integrated Development Plan (2015/2016)	A Council reviewed and adopted 2015/2016 IDP	Council reviewed and adopted 2015/2016 IDP by 31 May 2015
Effective Corporate Services Forum	To ensure effective stakeholder participation through Corporate Services Forum engagements	Submission of quarterly reports to the Municipal Managers' Forum	Number of reports submitted to the Municipal Managers Forum for consideration	4 reports submitted by 30 June 2015

KPA 2: Service Delivery and Infrastructure Investment

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
2.1 Effective Water Services Authority	To improve access to quality, affordable and reliable basic services	Monitoring of water services backlogs	WSDP reviewed and approved by council	Council Reviewed and approved WSDP by 01 Dec 2014
		Monitoring of energy services backlogs	ESDP reviewed and approved by council	Council Reviewed and approved ESDP by 01 Dec 2014
		Planning for Free Basic Services	Indigent register updated and adopted by council	Council adopted Indigent register by 01 Dec 2014
		Monitoring water and waste water quality	Percentage of Blue drop water certification achieved by the Municipality	80% achieved quarterly
			Percentage of Green drop certification achieved by the Municipality	70% achieved quarterly
2.2 Effective Operations and Maintenance	Operations of water and sanitation schemes	Development of infrastructure maintenance plan	Infrastructure maintenance plan developed and approved by Council	Council approved infrastructure maintenance plan by 30 Sep 2014
		Implementation of infrastructure maintenance plan	Implementation of infrastructure maintenance plan	3 quarterly reports submitted to the ExCo starting from 31 Dec 2014
2.3 Accelerate Infrastructure Backlog Eradication	To eradicate infrastructure backlogs	Implement Municipal Water Infrastructure Grant (MWIG)	Number of households connected	1000 households benefitted by 30 June 2015
		Implement Accelerated Community Infrastructure Programme (ACIP)	Number of households connected	500 households benefitted by 30 June 2015
		Implement Regional Bulk Infrastructure Programme (RBIG)	Number of households connected	3500 households benefitted by 30 June 2015
		implementation of Massification Infrastructure Programme	Number of households connected	700 households benefitted by 30 June 2015

KPA 2: Service Delivery and Infrastructure Investment...

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
2.3 Accelerate Infrastructure Backlog Eradication...	To eradicate infrastructure backlogs...	Implementation of National Transfer Infrastructure Programme	Number of households connected	500 households benefitted by 30 June 2015
2.4 Effective Infrastructure Development	Provision of reliable, cost effective, efficient and sustainable basic municipal services	Installation of new water connections to households	Number of new consumers with access to basic level of water	2000 households (10% of HHs - service delivery backlog: Census 2011) connected by 30 June 2015
		Installation of new sanitation connections to households	Number of new consumers provided with access to basic level of sanitation	1500 households (11% of HHs - service delivery backlog: Census 2011) connected by 30 June 2015)
		Installation of new electricity connections to households	Number of new electricity subsidised connections installed	1000 households connected by 30 June 2015 (10% of backlog)
2.5 Sustainable Free Basic Services provision	Provision of reliable, cost effective, efficient and sustainable free basic services	Provision of free basic water	Number of households earning less than R1100 per month with access to free basic water	(3000 households that would benefit from stand pipes provided free basic water by 30 June 2015: 10% of backlog)
		Provision of free basic sanitation	Number of households earning less than R1100 per month with access to free basic sanitation	(1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2015: 10% of backlog)
		Provision of free basic electricity	Number of households earning less than R1100 per month with access to free basic electricity	2200 households (11% of HHs - service delivery backlog: Census 2011) installed with basic electricity by 30 June 2014
2.6 Effective Technical Services Forum	To ensure stakeholder participation through Technical Services Forum engagements	Submission of quarterly reports to the Municipal Managers' Forum	Number of reports submitted to the Municipal Managers Forum for consideration	4 reports submitted by 30 June 2015

KPA 3: Local Economic Development

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
3.1 Equitable economic empowerment	Provide and maintain economic and social infrastructure to ensure economic growth and development	Development of a Local Economic Development Strategy	Council adopted strategy	LED Strategy developed and adopted by the Council by 30 June 2015
		Commencement of construction for the airport	Submission of a quarterly report to the ExCo for approval	4 reports submitted by 30 June 2015
		Approved Hydro-electric Scheme designs	Submission of a quarterly report to the ExCo for approval	4 reports submitted by 30 June 2015
	To implement the Schools Nutrition Programme in the District	Facilitation of Schools Nutrition Programme in the District by UMDA	Number of reports submitted to ExCo	4 reports submitted by 30 June 2015
3.2 Job creation	Create an enabling environment to attract investment that generates economic growth and job creation	Job creation through LED projects	Number of jobs created	500 Jobs created by June 2015
		Job creation through EPWP projects	Number of jobs created	500 Jobs created by June 2015
		Job creation through CWP projects	Number of jobs created	150 Jobs created by June 2015
		Job creation through Capital projects	Number of jobs created	1500 Jobs created by June 2015
3.3 Development of economic sectors	To ensure economic, community and skills development within the District to ensure inclusive growth and development	Unlock all economic sectors within the District with potential for development	Number of projects implemented per municipality	10 projects implemented (tourism and agriculture per municipality) by 30 June 2015
3.4 Partnerships for Economic growth	To ensure effective Local Economic Development by uMhlosinga Development Agency	Regular reporting to the PED Portfolio Committee	Quarterly reports submitted to the PED Portfolio Committee for consideration	4 reports submitted by 30 June 2015
3.5 Effective LED Forum	To ensure effective stakeholder participation through LED Forum engagements	Submission of quarterly reports to the Municipal Managers' Forum	Number of reports submitted to the Municipal Managers Forum for consideration	4 reports submitted by 30 June 2015

KPA 4: Municipal Financial Viability and Management

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
4.1 Revenue and cash management	Improved revenue and cash management capability	Efficient and effective cash flow management	Cash Coverage Ratio	Maintain cash coverage ratio of at least 3 months at less than 0.5 throughout 2014/2015 FY
		Efficient and effective debt management	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2014/2015 FY
4.2 Expenditure Management	To ensure efficient expenditure Management	Effective and efficient implementation of Capital Budget	Percentage of capital budget spent (actual capital expenditure / budget capital expenditure x 100)	100% of funded MIG projects committed by 30 June 2014/2015
		Efficient management of Cost Coverage Ratio	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2014/2015 FY
		Effective and efficient Salaries Management	Not more than 35 % of operating expenditure should go to employee costs	Salaries & Wages to be less than 35% of Operating Budget throughout the 2014/2015 FY
4.3 Financial planning and reporting	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	Alignment of KPAs in the IDP and Budget	Council approved Annual Budget by 31 May 2015
		S71 Reporting	Monthly reports submitted to the ExCo	12 Monthly financial reports (S71) adopted by the ExCo and Quarterly to Council by 30 June 2015
		Preparation of Section 72 report (i.e. The Financial Performance only)	Section 72 Report submitted to the Council	Council approved Mid-term/mid-year budget by 25 January 2015
		Preparation and compilation of Annual Financial Statement in terms of section 122 of MFMA	Annual Financial Statements submitted to Auditor-General (AG)	Prepare and submit AFS to AG by 31 Aug 2015 and Consolidated AFS to AG by the 30 Sept 2014
		Fair presentation of 2013/2014 AFS	AG Report received by the Municipality	AG opinion equal to or greater than "unqualified opinion" on financial viability and management matters by the 31 December 2014

KPA 4: Municipal Financial Viability and Management...

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
4.4 Supply Chain Management (SCM)	Effective and transparent Supply Chain Management	Ensuring compliance with SCM policies and procedures (i.e. Prevention of Irregular Expenditure)	Present to EXCO monthly and Quarterly to Council Register of Unauthorised, Irregular and Fruitless and Wasteful Expenditure	12 Reports submitted to Exco and 4 reports to Council
4.5 Asset management	Effective assets, investments and liabilities management	Preparation of 2014/2015 GRAP compliant Assets Register	2014/2015 GRAP compliant Assets Register	Final 2014/2015 GRAP compliant Assets Register Submitted to AG with AFS by 31 Aug 2015
		Management of investments and external loans	Updated monthly investments and external loans register	12 reports for investments and external loans register submitted to ExCo and quarterly to Council by 30 June 2015
4.6 Effective CFOs' Forum	To ensure effective stakeholder participation through CFOs' Forum engagements	Coordination Sitting of District CFO's Forum	Quarterly CFO's Forum Meetings	At least 4 CFO's Forum meeting held by 30 June 2015

KPA 5: Good Governance and Public Participation

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
5.1 Effective and efficient Corporate Governance	To ensure adherence to Chapter 4 of the Municipal Systems Act no 32 of 2000 as amended	Implementation of IDP and Budget Consultative Programme	Number of IDP/Budget Consultative Programmes	5 (one per local municipality) IDP/Budget Consultative Programmes by 30 June 2015
		Implementation of Public Participation Programmes	Number of Public Participation Programmes implemented	5 (one per local municipality) IDP/Budget izimbizo programmes implemented by the 30 June 2015
5.2 Municipal accountability	To ensure improved Municipal accountability	Audit plan developed	Council adopted audit plan	Audit plan adopted by 31 Jan 2015
		Functional MPAC Committee	MPAC meeting held as regulated	6 meetings held by 30 June 2015
		Functional Audit committee	Number of Audit committee reports submitted to Council	4 quarterly reports submitted to the ExCo by 30 June 2015
5.3 Special Programmes	To Improve the livelihoods of the poor, vulnerable groups and support initiatives to reduce vulnerability of infectious diseases	Implementation of HIV/ADIS Programmes	Number of programmes implemented	4 programmes implemented by 30 June 2015
		Implementation of Disability programmes	Number of programmes implemented	4 programmes implemented by 30 June 2015
		Implementation of Gender, Women, Children and Senior Citizens programmes	Number of programmes implemented	4 programmes implemented by 30 June 2015
	To promote youth development programmes	Implementation of youth development programmes	Number of programmes implemented	4 programmes implemented by 30 June 2015
	To promote sports and recreation	Implementation of sports and recreation programmes	Number of programmes implemented	4 programmes implemented by 30 June 2015
5.4 Effective Community Services Forum	To ensure effective stakeholder participation through Community Services Forum engagements	Submission of quarterly reports to the Municipal Managers Forum	Number of reports submitted to the Municipal Managers Forum for consideration	4 reports submitted by 30 June 2015

KPA 6: Cross Cutting Interventions

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
6.1 Spatial planning and land use management systems	To ensure Effective & efficient municipal spatial planning & land use management systems in the District	Reviewing & Adopting the District-Wide spatial development framework (SDF)	A Council Reviewed & Adopted 2015/2016 SDF	Council reviewed and adopted 2015/2016 SDF by 30 June 2015
		Coordination of implementation of Land Use Management Systems (LUMS) in the DM	An EXCO Approved Quarterly Progress Report	4 Quarterly LUMS Progress Reports Submitted to EXCO
		Coordination of Formalization of four Rural Towns Programme	An EXCO Approved Quarterly Progress Report	4 Quarterly Formalization Progress Reports Submitted to EXCO
		Coordination of implementation of the KZN PDA & SPLUMA in the DM	An EXCO Approved Quarterly PDA Register Report	4 PDA Register Reports submitted to ExCo by 30 June 2015
6.2 Geographic Information System	To ensure effective and efficient GIS in the District	Coordination of implementation of GIS in the District	ExCo approved quarterly reports	4 Quarterly reports submitted to the ExCo by 30 June 2015
6.3 Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Effective support of the District Development & Planning Commission' s (DDPC) functioning	An EXCO approved Quarterly Functionality Report	4 Quarterly Functionality Reports Submitted to EXCO by 30 June 2015
		Monitoring the implementation of the District Growth & Development Plan (DGDP)	Quarterly progress report submitted to EXCO	4 Quarterly progress report submitted to EXCO by 30 June 2015

KPA 6: Cross Cutting Interventions...

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
6.4 Planning, Protection & Development of environment	To ensure sustainable Planning, Protection & Development of environment	Development & Adoption of the District Integrated Waste Management Plan (IWMP)	A Council approved IWMP	Council Approved IWMP by 30 June 2015
		Implementation of the District-Wide Environmental Management Framework (EMF) Plan	A Quarterly Implementation report Submitted to EXCO	4 Quarterly EMF Implementation Report Submitted to EXCO by 30 June 2015
6.5 Transport Planning	To ensure Integrated Transport Planning in the District	Reviewing & Adopting the District-wide Integrated Public Transport Network (IPTN) Plan for the DM	A Council Reviewed & Adopted 2015/2016 IPTN Plan	Council Reviewed and Approved IPTN Plan by 30 June 2015
6.6 Development Planning Management & Coordination	To ensure Overall Development Planning Management & Coordination in the District	Effective and Efficient Functioning of the District Development Planning Forum	Quarterly Forum Functionality Progress Report submitted to EXCO	4 Quarterly Forum Functionality Progress Report submitted to EXCO by 30 June 2015
		Effective and Efficient Functioning of the Development Planning Shares Services Facility in the District	Quarterly DPSS Implementation Progress Report submitted to EXCO	4 Quarterly DPSS Implementation Progress report submitted to EXCO by 30 June 2015
6.7 Environmental Health Services	To ensure functional Environmental Health Services	Submission of quarterly reports to the ExCo	Number of reports submitted to the ExCo for approval	4 reports submitted to the ExCo by 30 June 2015
		Identifying, controlling, mitigating adverse health events and promoting healthy living, work and recreational environment for persons living in Umkhanyakude DM	Number of reports submitted to the ExCo for approval	12 reports submitted to Exco by 30 June 2015

KPA 6: Cross Cutting Interventions...

GOAL	OBJECTIVE	STRATEGY	KPI	TARGET
6.8 Disaster Management	To ensure improved response to Disasters	Review of disaster management plan	Plan reviewed	Disaster management plan reviewed by 30 June 2015
		Enhancement of disaster management structures	Construction of disaster management centre complete	Construction complete by 31 December 2014
		Functional Disaster Management Forum	Number of meetings held for disaster management forum	12 meetings held by June 2015

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 23: 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**

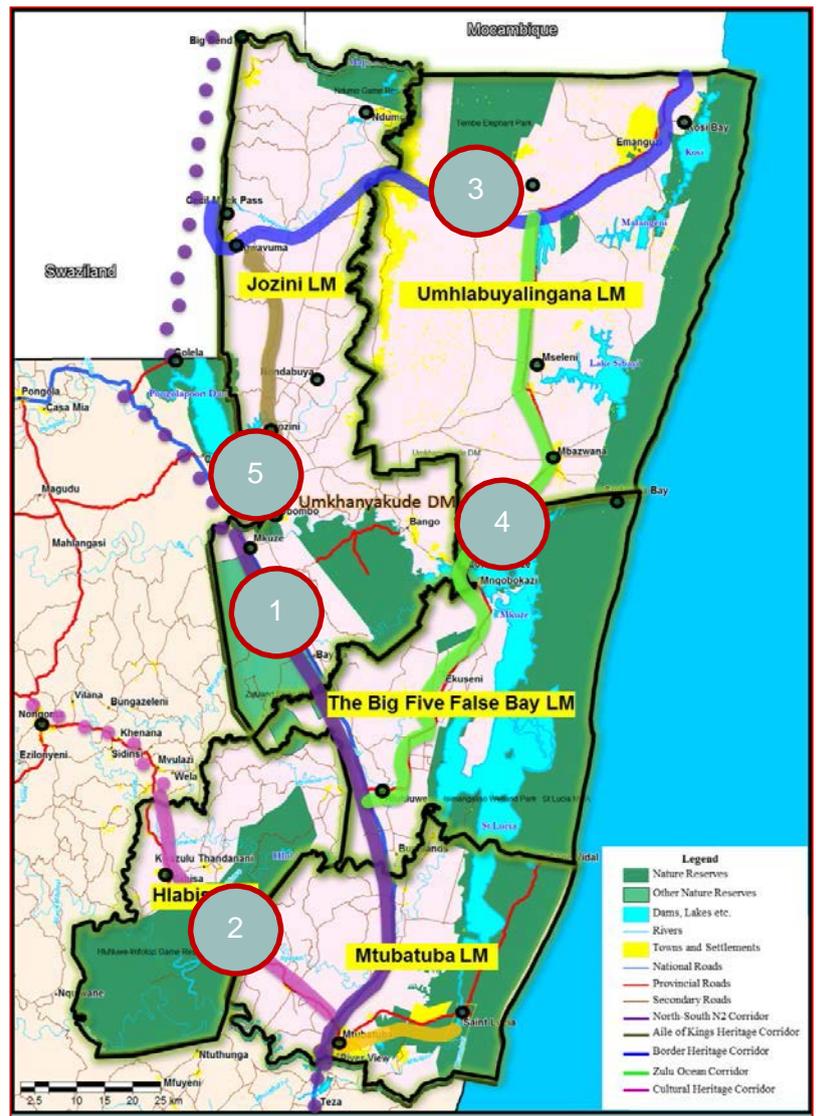
(Cecil Mack Pass – Ingwavuma – Bambanani – Ngwanase – Kosi Bay)

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)



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:

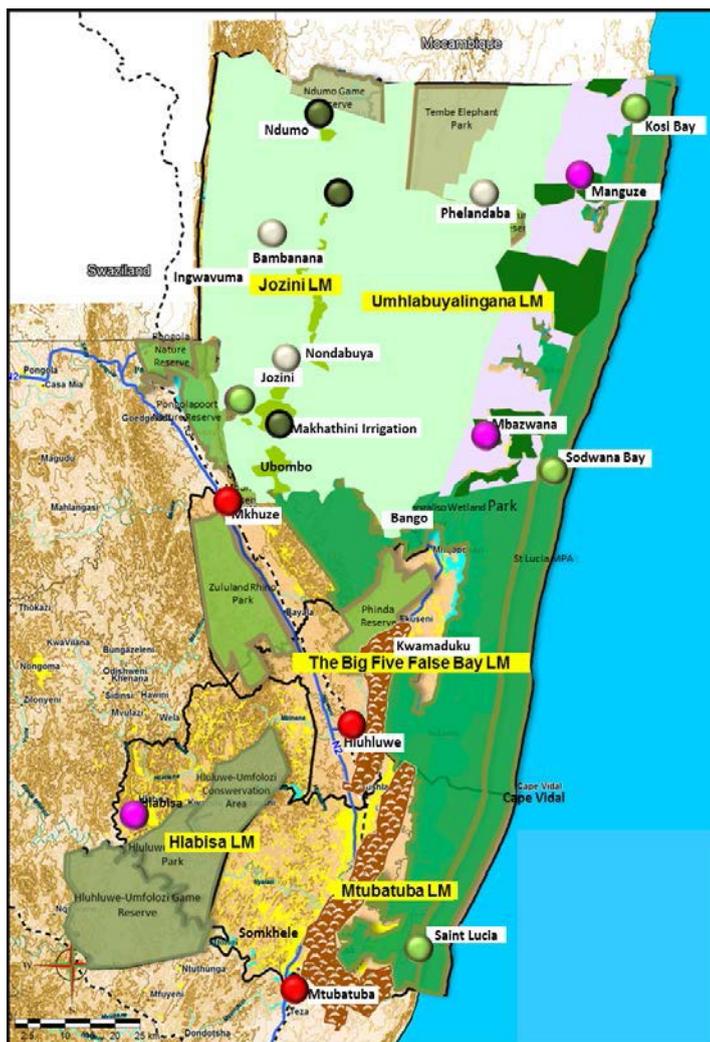
To consolidate industrial and manufacturing activities around three core areas, namely Mtubatuba, Hluhluwe and Mkhuze; and to promote small-scale manufacturing / light industrial activities, including agro-processing at all other nodes and Rural Service Centres.

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



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.

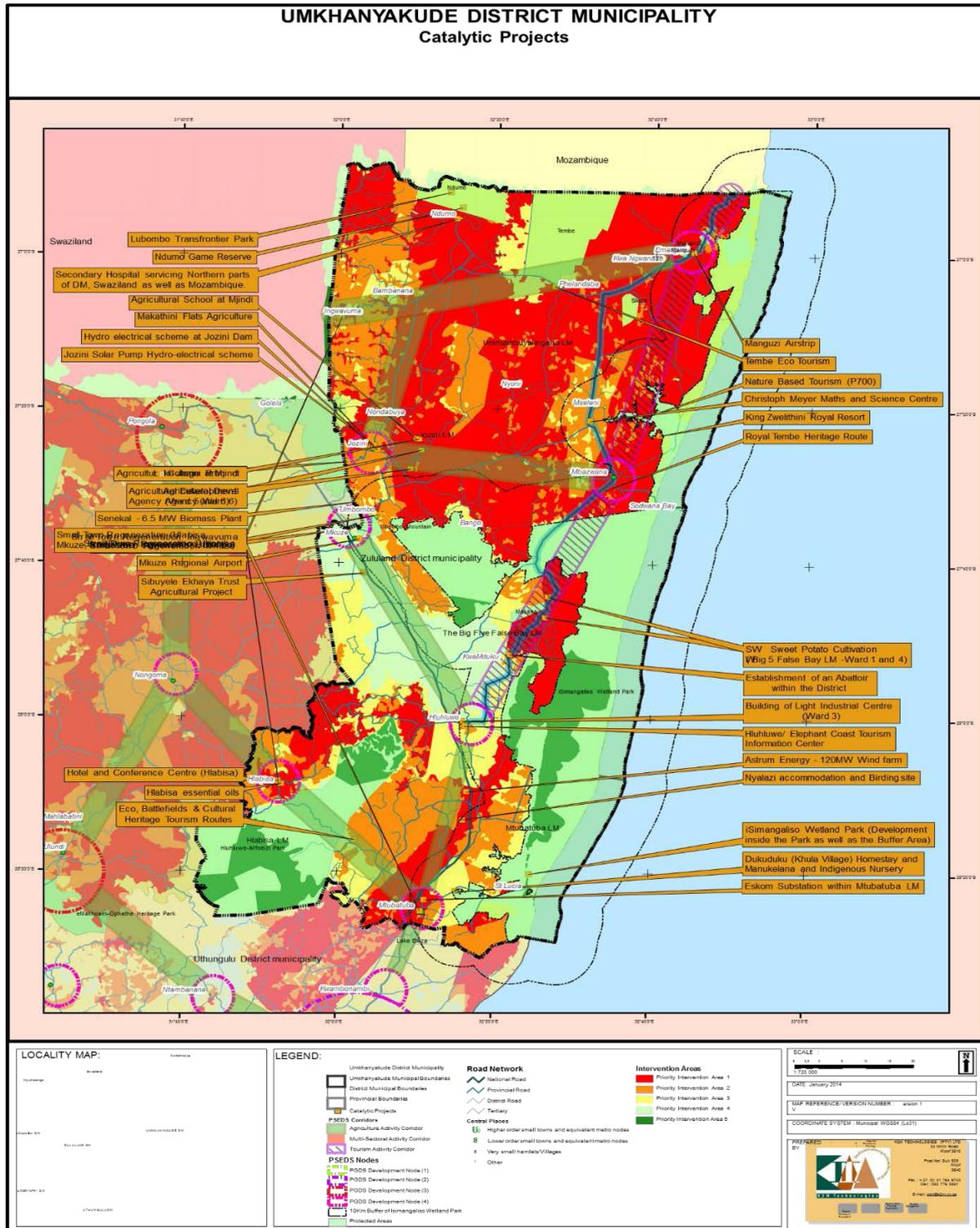
PRINCIPLE 13:

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

5.4 Infrastructure Strategic Mapping

5.4.1 Current Planned and Existing Projects

Figure 24: Current Planned and Existing Projects



5.4.3 Additional Projects to Address Backlogs

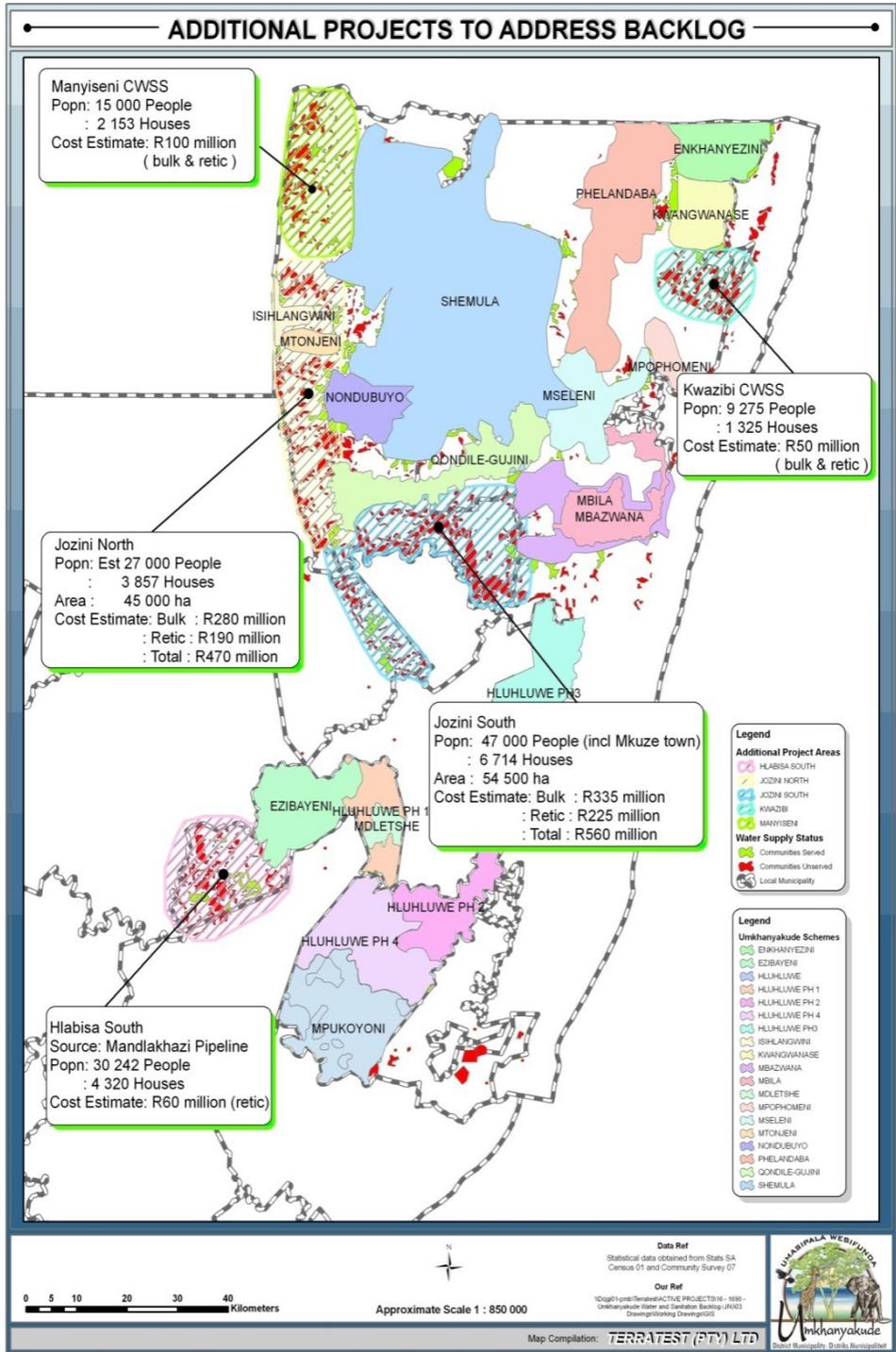


Figure 26: Additional Projects to Address Backlogs

5.5 Implementation Plan

The following section represents a five year capital Investment Plan:

Umkhanyakude 5 Year Capital Investment Programme

This section represents the 5 year strategic infrastructure investment programme.

No	Project Description	Scope	Total Project Costs	12/13 MIG Allocation	13/14 MIG Allocation	14/15 MIG Allocation	15/16 MIG Allocation	16/17 MIG Allocation	17/18 MIG Allocation
1	Jozini Regional Community Water Supply Scheme	Water treatment works, bulk water mains, reservoirs, pumping mains and all associated mechanical and electrical infrastructure	Phase 1 to 3 requires R1.2billion Phase 1 is divided into Phase 1A, 1B, 1C & 1D Phase 1A approved by DWA/MIG at R244.3million	R2.5m	R30m	R46.7m	R56.3m	R70m	R75m
2	Ingwavuma Sanitation	Construction of VIP units	R143m	R15m	R15m	R17m	R20m	R28m	R30m
3	Mkuze Water Treatment Works	Upgrade of water treatment works	R27m	R2m	R20m				
4	Thembaletu Sanitation	Provision of new sewer lines at Thembaletu and Mlingo sewer	R100m	R10.5m	R20m	R30m	R20m	R20m	

No	Project Description	Scope	Total Project Costs	12/13 MIG Allocation	13/14 MIG Allocation	14/15 MIG Allocation	15/16 MIG Allocation	16/17 MIG Allocation	17/18 MIG Allocation
		upgrade							
5	KwaJobe Water Supply Project	Bulk pipelines, storage and reticulation	R160m	R17.7m	R20m	R30m	R25m	R30m	R35m
6	Upgrade of Bethesda Sewerage Works	Upgrade of existing sewer works	R2.82	R2.82					
7	Upgrade of Ndumo water scheme	Water treatments works, bulk pipelines, storage and reticulation	R8.2m	R8.2m					
8	Provision of rudimentary schemes	Production boreholes, storage, reticulation	R22m		R5.4m	R5.4m	R10.8m		
Umhlabuyalingana LM									
1	Shemula Water Supply Scheme	Water treatment works, bulk water mains, reservoirs, pumping mains and all associated mechanical and electrical infrastructure	Total project cost is R474 406 734 Phase 1 approved at R86.8m Phase 2 requires R 29.2m Phase 3 requires R127.3 Phase 4	R6m	R35m	R50m	R60m	R70m	R80m

No	Project Description	Scope	Total Project Costs	12/13 MIG Allocation	13/14 MIG Allocation	14/15 MIG Allocation	15/16 MIG Allocation	16/17 MIG Allocation	17/18 MIG Allocation
			requires R73.2 Phase 5 requires R77.2m Phase 6 requires R80.8m						
2	Upgrade of Manguzi Sewerage Works	Upgrade of existing sewerage works	R1.5m		R1.5m				
3	Upgrade of Mseleni Sewerage Works	Upgrade of existing sewerage works	R1.5m		R1.5m				
4	Provision of rudimentary schemes	Production boreholes, storage, reticulation	R22m		R5.4m	R5.4m	R10.8m		
Hlabisa LM									
1	Hlabisa/Mandlakazi Bulk & Reticulation Project	Bulk pipelines, storage and reticulation	R113m	R35m	R16m				
2	Provision of rudimentary schemes	Production boreholes, storage, reticulation	R22m		R5.4m	R5.4m	R10.8m		
Mtubatuba LM									
1	Upgrade of Mtubatuba Works	Water treatment works, bulk pipelines and reticulation	R73.5m	R11m	R7m				
2	Mtubatuba	Construction	R95m	R12m	R17m	R25m	R20m	R10	R10

No	Project Description	Scope	Total Project Costs	12/13 MIG Allocation	13/14 MIG Allocation	14/15 MIG Allocation	15/16 MIG Allocation	16/17 MIG Allocation	17/18 MIG Allocation
	Sanitation	of VIPs							
3	Mpukunyoni Community Water Supply Scheme	Bulk pipelines, storage and reticulation	R92m	R55m	R12m				
4	Provision of rudimentary schemes	Pipe extension / Detailed study Ntweni Pan	R22m		R5.4m	R5.4m	R10.8m		
Big Five LM									
1	Hluhluwe Water Upgrade	Bulk pipelines and reticulation	R39m		R36m	R7m			
2	Construction of disaster management center	Disaster facilities	R21m	R3.8m	R14m				

6. SECTION F: FINANCIAL PLAN

Introduction

This financial plan reflects the Municipality's on-going effort to provide the highest quality of service in daily operations. Thus the Municipality recognized that in order for the services to be provided at the best level possible the financial plan must be linked to the IDP. Furthermore it was recognized that without the financial plan, the IDP would be incomplete since the financial plan will give an indication of the financial ability of the Municipality.

The financial plan together with the IDP is reviewed annually as per S21 of the Municipal Finance Management Act no 56 of 2003 and S34 of the Municipal Systems Act no 32 of 2000. As a result of the financial crisis that the Municipality is currently facing, the Municipality has resolved in eliminating unnecessary expenditure, paying off creditors and maximizing debt recovery. This annual review is as a result of the relevant regulations and priorities which are reviewed from year to year. The information contained in these tables is based on the information available at the time of drafting this document and these estimates could therefore possibly change once the budget has been approved.

Budget Assumptions

The influencing factors were taken into account when compiling the budget:

- Normal inflation increases and pressures.
- Zero based and incremental budgeting for 2014/2015.
- Maximum increment of 6% for increases
- Electricity tariffs for revenue are based on the guidelines on tariff communicated by NERSA. Bulk purchases for electricity have been increased by 13.5% for 2014/2015.
- Provision of 6% for salaries

Financial Strategy

Revenue adequacy and certainty

It is critical for the Municipality to access sufficient sources of revenue from its operations and intergovernmental transfers so that it can be able to carry out its functions. Currently, the Municipality's revenue collection is standing at 32% of the total billed amount as at 30 June 2010. This collection is relatively very low and is also one of the contributing factors to the current financial crisis that the Municipality is experiencing. These have not only impacted on on-going financial sustainability but have also impacted on the delivery of basic services.

A financial recovery plan was tabled at Council on the 9 of February 2011 taking into account the requirements of section 142 of the MFMA which states that the financial recovery plan must be designed to place the Municipality in a sound and sustainable financial condition as soon as possible.

Cash and Liquidity position

Cash and liquidity management is of the essence for the short term and long term survival of any organisation. The benchmarks that can be used to assess the liquidity position of the Municipality are: The current ratio, which expresses the current assets as a proportion to current liabilities. Current refers to those assets which could be converted into cash within 12 months and those liabilities which can be settled within 12 months. A current ratio of 2:1 and more is considered to be healthy. Based on the 2009/10 Annual Financial Statements, the Municipality is currently sitting at a ratio of 0.12:1 which is relatively very low, which is also a confirmation to the financial challenge to the Municipality.

Sustainability

The Municipality's budget needs to be balanced. Services need to be provided at affordable levels and the full costs of delivery needs to be recovered but also taking into account the effect of the indigent residents within the Municipality.

Financial Management Strategies and Programmes

The following significant have been identified:

The implementation of the financial recovery plan.

This basically includes all finance section to improve the financial management of the Municipality.

Implementation of credit control & debt collection policy

The policy has procedures that need to be followed to ensure that the Municipality collect what is due to them.

Implementation of an indigent policy

This will help measure the qualification criteria for an indigent and the level of free basic services to be enjoyed by the indigent household. The indigent register should be reviewed annually as the status of the indigent can change.

Enhance budgetary controls and timelines of financial information

This includes the improvement of the budget and treasury office in terms of reporting and monitoring the budget variances. National Treasury published ver2.3 of the budget schedule in which the entire Municipality's need to comply with when preparing the annual budgets.

Training and development of financial and other staff

Ensure that the finance and other staff receive the training they require to ensure a cost effective and efficient service to the City.

The review of a computerized financial system.

The Municipality is still on *Abakus* financial system but migration to *Pastel* will be finalised by no later than December 2014.

With all the above mentioned strategies in place, the Municipality's aim is to achieve a strong financial position with the ability to adjust efficiently to the community's changing service requirements, effectively maintain, improve and expand the District's infrastructure and manage the District's budget and cash flow to the maximum benefit of the community.

Financial Management Policies

Budget Policy

The annual budget establishes the level of services to be provided by each department. This budget, as per S71 of the MFMA, is subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goals. This budget is also subject to a mid-term review which might result in an adjusted budget which is in terms of S28 of the MFMA.

Credit Control Policy

This policy provides a direction in areas of credit control, collection of amounts billed to customers and procedures for recovery of arrear accounts.

Indigent Policy

This policy lays out the procedures which need to be followed to ensure that the individual qualifies as an indigent. This register should be updated manually as the indigent customer can be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed. The indigent may, at any time request de-registration. The consumers are currently receiving 6kl of free water.

Investment Policy

In terms of S13 (2) of the MFMA, every municipal council and its body is required to draft the Municipality's Investment Regulations. The primary objective of this investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used.

Asset Management Policy

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to property, plant and equipment. This fixed asset is to be maintained in a GRAP compliant format and any other accounting requirements which may be prescribed.

Abridged Budget for 2014/2015

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	44 627	45 793	41 921	42 434	42 434	42 434	42 434	44 804	46 011	48 286
Investment revenue	4 799	11 155	12 525	12 870	10 000	10 000	10 000	18 245	19 157	20 115
Transfers recognised - operational	144 876	201 496	214 251	218 530	218 780	218 780	218 780	238 736	279 396	306 267
Other own revenue	597	6 264	2 322	36 435	46 145	46 145	46 145	19 165	9 641	5 674
Total Revenue (excluding capital transfers and contributions)	194 898	264 708	271 019	310 268	317 359	317 359	317 359	320 950	354 205	380 343
Employee costs	60 481	66 380	68 802	118 630	107 448	107 448	107 448	113 787	121 070	128 959
Remuneration of councillors	3 419	2 556	6 557	10 354	10 906	10 906	10 906	10 447	11 011	11 656
Depreciation & asset impairment	28	47 673	28 224	33 414	35 414	35 414	35 414	23 118	25 430	27 973
Finance charges	1 159	1 283	-	-	-	-	-	150	159	167
Materials and bulk purchases	47 926	63 134	72 237	77 481	83 071	83 071	83 071	69 463	74 582	79 245
Transfers and grants	-	-	-	3 169	12 036	12 036	12 036	3 625	4 557	3 063
Other expenditure	25 211	77 371	123 170	67 221	101 197	101 197	101 197	100 360	117 396	129 280
Total Expenditure	138 224	258 397	298 990	310 269	350 072	350 072	350 072	320 950	354 205	380 342
Surplus/(Deficit)	56 674	6 311	(27 971)	(0)	(32 713)	(32 713)	(32 713)	0	0	0
Transfers recognised - capital	50 696	233 848	236 304	241 505	242 114	242 114	242 114	199 285	205 500	215 157
Contributions recognised - capital & contributed a	-	-	-	-	70 712	70 712	70 712	7 000	3 000	2 000
Surplus/(Deficit) after capital transfers & contributions	107 370	240 159	208 332	241 505	280 113	280 113	280 113	206 285	208 500	217 157
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	107 370	240 159	208 332	241 505	280 113	280 113	280 113	206 285	208 500	217 157
Capital expenditure & funds sources										
Capital expenditure	109 264	-	236 774	241 505	312 826	312 826	312 826	206 285	208 500	217 157
Transfers recognised - capital	109 264	-	236 774	241 505	242 114	242 114	242 114	199 285	205 500	215 157
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	70 712	70 712	70 712	7 000	3 000	2 000
Total sources of capital funds	109 264	-	236 774	241 505	312 826	312 826	312 826	206 285	208 500	217 157
Financial position										
Total current assets	167 114	359 324	404 697	626 285	441 701	441 701	441 701	243 344	270 433	296 955
Total non current assets	1 121 616	1 145 840	1 508 425	1 187 494	1 187 524	1 187 524	1 187 524	1 348 014	1 537 189	1 639 733
Total current liabilities	193 524	172 042	203 996	15 152	15 152	15 152	15 152	124 896	92 800	71 069
Total non current liabilities	12 071	9 837	9 905	-	-	-	-	8 339	7 578	6 018
Community wealth/Equity	1 083 134	1 263 512	1 376 295	1 591 497	1 614 043	1 614 043	1 614 043	1 500 162	1 635 177	1 782 342
Cash flows										
Net cash from (used) operating	156 073	253 452	272 105	281 769	320 934	320 934	320 934	222 622	244 076	260 434
Net cash from (used) investing	(156 462)	(180 641)	(307 248)	(21 440)	(21 440)	(21 440)	(21 440)	(106 219)	(93 434)	(97 146)
Net cash from (used) financing	1 060	(832)	1 786	40	40	40	40	40	41	41
Cash/cash equivalents at the year end	58 220	130 199	96 841	578 996	441 291	441 291	441 291	231 266	381 949	545 277
Cash backing/surplus reconciliation										
Cash and investments available	128 847	176 381	238 384	574 584	390 000	390 000	390 000	175 000	195 000	210 000
Application of cash and investments	172 871	29 769	60 757	(35 486)	(36 110)	(36 110)	(36 110)	89 414	44 727	8 207
Balance - surplus (shortfall)	(44 024)	146 613	177 627	610 070	426 110	426 110	426 110	85 586	150 273	201 793
Asset management										
Asset register summary (WDV)	-	-	30	-	1 311 750	1 311 750	1 347 984	1 347 984	1 537 984	1 639 691
Depreciation & asset impairment	28	47 673	28 224	33 414	35 414	35 414	23 118	23 118	25 430	27 973
Renewal of Existing Assets	-	-	-	33 414	125 129	125 129	125 129	78 288	81 204	85 029
Repairs and Maintenance	-	-	-	26 032	31 832	31 832	12 863	12 863	14 036	14 910
Free services										
Cost of Free Basic Services provided	-	-	-	39	39	39	39	39	40	40
Revenue cost of free services provided	-	-	-	39	39	39	39	39	40	40
Households below minimum service level										
Water:	-	-	-	39	39	39	29	29	19	19
Sanitation/sewerage:	-	-	-	26	26	26	20	20	17	17
Energy:	-	-	-	79	79	79	80	80	80	80
Refuse:	-	-	-	111	111	111	109	109	113	113

7. SECTION G: ANNUAL OPERATIONAL PLAN

- Organisational Scorecard for 2014/2015 - See Annexure H
- Organisational SDBIP for 2014/2015 - See Annexure I

8. SECTION H: PROJECTS

8.1 Service Delivery Projects

UMKHANYAKUDE DISTRICT MUNICIPALITY		
2014-2015 BUDGET		
SERVICE DELIVERY LIST AS PER DC27 STRATEGIC PRIORITIES		
Sanitation/Sewerage		36 000 000
Thembalethu Sanitation	10 000 000	
Ingwavuma VIP sanitation	8 000 000	
Mtuba sanitation	18 000 000	
Water		209 238 110
Kwajobe/Ntshongwe CWSS	10 000 000	
Mkhuze WTW Plant Upgrade	12 000 000	
Hluhluwe Water Phase 1 upgrade	10 000 000	
Hlabisa Mandlakazi Water retic	15 000 000	
Disaster Management Centre	1 187 083	
Mpukunyoni CWSS Remedial	20 000 000	
Hluhluwe Phase 2 and 4 Link	7 000 000	
Shemula Community Water Supply Scheme	27 255 917	
Jozini Ingwavuma Reticulation	15 276 000	
Dukuduku Water Supply Project	12 000 000	
Jozini Regional Community Water Supply	20 000 000	
Manguzi Star of the Sea water project	10 000 000	
Hire of Water Plant	7 700 000	
Bulk water purchased	41 819 110	
Environmental Health		12 550 000
Municipal Health	1 000 000	
Disability programmes	600 000	
HIV/AIDS Intervention programmes	500 000	
Disaster Management	9 850 000	
Refuse Removal	200 000	
Water Analysis	200 000	
Water & Wastewater Quality Management	200 000	
Poverty eradication and food security		5 633 018
Poverty Alleviation	250 000	
LED projects	300 000	
Informal Economy Support Programme	150 000	
District Planning commission	400 000	
Umhlosinga transfer	3 625 000	
Growth and development	50 000	
Tourism Projects	358 018	
Agri-Business development	100 000	
Business Development and Support	400 000	

Economic, Social or Community and Skill Development		5 500 000
Bursaries	1 000 000	
Arts & Culture	400 000	
Sport DC27	3 200 000	
Youth programmes	300 000	
Gender (Women and Men)	200 000	
Children and Senior citizens	400 000	
Revenue enhancement		11 700 000
Repairs and maintainance :water schems	10 200 000	
Repairs and maintainance :electricity	1 500 000	
Spatial planning and development		900 000
Spatial Planning Programme	100 000	
Land use management	200 000	
Informal Economy Support Programme	150 000	
GIS	150 000	
Environmental Management Framework	100 000	
Integrated public transport network	200 000	
Communication and information Technology		4 895 000
System Support Services (IT)	1 095 000	
Publicity & Marketing	300 000	
Communication	3 500 000	
Good Governance and clean audit		5 300 000
Audit commettee	100 000	
IGR	300 000	
IDP Roadshows	2 000 000	
Community Participation	250 000	
Council outreach	500 000	
Meyoral Project	250 000	
Internal Audit	1 500 000	
MPAC	400 000	
Operational cost		236 368 634
Staff salaries	113 786 916	
Council remuneration	10 446 800	
Other expenses	112 134 918	
Total budget		527 934 762

Unfunded Projects and Programmes – 2014/2015

Details	Required Amount
Installation of CCTV Camera's and Monitors	R400 000-00
Provision of enough office space for Councillors	R4 000 000-00
Provision of office space for officials	R2 000 000-00

9. SECTION I: ORGANISATIONAL PERFORMANCE REPORT – 2012/2013

UMKHANYAKUDE DISTRICT MUNICIPALITY																		
CONSOLIDATED ANNUAL PERFORMANCE REPORT																		
YEAR OF THE IDP - 3rd GENERATION						1	2	3	4	5	FINANCIAL YEAR ENDED : 30 JUNE 2013							
KPA	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	2012/2013			2011/2012		2012/2013		BUDGET		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	
							DEMAND	BASELINE/ STATUS/QUO	BACKLOG	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure adherence to Chapter 4 of the Municipal Systems Act no 32 of 2000 as amended	Staging of IDP/Budget Consultative meetings	1.1.1	Number of IDP/Budget consultative meetings	5 IDP/Budget consultative meetings by 30 June 2013	Number of meetings	N/A	N/A	N/A	5	5	5	5	R 212 000,00		None	Attendance Registers	
		State of the District Address	1.1.3	Staging 2 State of the District Address ceremonies	30-Apr-13	Date of the function	N/A	N/A	N/A	No Data	No Data	30-Apr-13	Not achieved	R 2 288 000,00	R 0,00	Date for the State of the District Address will be earlier during 13/14 so as to avoid congestion	None	
		Community Participation Strategy	1.1.4	Council adopted Community Participation Strategy	31-Dec-12	Date of adoption	N/A	N/A	N/A	31-Dec-11	Not achieved	31-Dec-12	Not achieved	R 410 000,00	R 0,00	Matter to be addressed when a communications Manager is	Council Resolution	
	To ensure effective intergovernmental relations	District IGR Strategy and Programme	1.2.1	Council adopted IGR Strategy and Programme	Council adopted IGR Strategy and Programme by 31 July 2012	Date of adoption	N/A	N/A	N/A	No Data	No Data	31-Jul-12	31-Jul-12	R 150 000,00		None	Council Resolution	
		Implementation of Mayoral poverty alleviation Programmes	1.8.2	Number of programmes implemented	5 programmes implemented by 30 June 2013 (1 per LM)	Number of programmes	N/A	N/A	N/A	No Data	No Data	5	Not achieved	R 1 000 000,00		Poverty Alleviation Programme to be addressed in the next coming FY	List of programmes	
	To improve the livelihoods of the poor, vulnerable groups and support initiatives to reduce vulnerability of infectious diseases, especially reduce the impact of HIV/AIDS on communities	HIV/AIDS Programme	1.8.4	Implementing of HIV/AIDS	01-Dec-12	Date	N/A	N/A	N/A	01-Dec-11	Achieved	01-Dec-12	01-Dec-12	R 1 200		None	HIV/AIDS Programme	
		District Youth development forum and summit	1.8.6	Number of meetings held	4 Meetings held by 30 June 2013	Number of meetings	N/A	N/A	N/A	No Data	No Data	4	4	R 750 000,00		None	Attendance Registers	
		District Disability Programme	1.8.7	Number of meetings held	4 Meetings by 30 June 2013	Number of meetings	N/A	N/A	N/A	No Data	No Data	4	4	R 1 000		None	Attendance Registers	
		Gender, Children and Senior Citizens Programmes	1.8.8	Three programmes implemented	30-Jun-13	Number of programmes	N/A	N/A	N/A	No Data	No Data	30-Jun-13	30-Jun-13	R 1 500 000,00		None	List of programmes	
	To support initiatives aimed at ensuring safety and Security of communities, and maximize the capacity of the Municipality to promote arts and culture programmes	District Disaster Management Plan	1.9.1	Council Approved Disaster	31-Dec-12	Date of adoption	N/A	N/A	N/A	No Data	No Data	31-Dec-12	31 Dec 2012	R 9 335		None	Council Resolution	
		Disaster Management Centre	1.9.2	Allocation of land and re-zoning finalised	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	30-Jun-13	R 2 500 000,00		None	Zoning Map	
	To promote clean, safe and healthy environment, and to ensure maximum capacity of the Municipality to manage	District Environmental Health Management Strategy	1.12.1	Council-approved District Environmental Health Management Strategy	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	30-Jun-13	R 2 016 260,00		None	Council Resolution	
	To promote sports and recreation	Participating in SALGA games	1.13.7	Participation in SALGA Games	31-Dec-12	Date	N/A	N/A	N/A	31-Dec-11	Achieved	31-Dec-12	31 De 2012	R 1 200		None	SALGA Games Report	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	To improve access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation), and to provide free basic service	Business Plans for 30 projects (Water and Sanitation MIG programme)	2.1.1	MIG Business Plans Finalised	30 business plans by 30 November 2012	Number of business Plans	N/A	N/A	N/A	N/A	N/A	30	38	R 0,00	R 0,00	22 Business Plans were finalised during 12/13 FY. Sanitation Masterplan was finalised as well instead of preparing individual business plans per local municipality. Sanitation Masterplan	Business Plans	
		Installation of new electricity connections at Kwa Mshaya	2.1.3	Number of households connected	282 HHS by 30 June 2013	Number of households	119 363	14 466	104 897	N/A	N/A	282	305	R 6 000 000,00	R 5 000 000,00	No corrective measures required. 305 new connections achieved and 45 households converted	Project progress report available	
		Installation of new water connections to households	2.1.2	Number of households connected	4885 households (7% of HHS - service delivery backlog: DWA - 2010 - connected by 30 June 2013)	Number of households	66 843	42 421	24 422	1 500	1 275	4 885	Projects implemented during 12/13 FY focused on bulk water infrastructure including secondary bulk and reticulation	R 214 086 402,00	R 236 774 437,15	however house connections are to be made during 13/14 and 14/15 as most of these projects are implemented over 3 years. The	Project progress report available	
		Installation of new sanitation connections	2.1.4	Number of households connected	4600 households (7% of HHS - service delivery backlog: DWA - 2010 - connected by 30 June 2013)	Number of households	66 843	43 863	22 981	1 500	1 275	4 600					Project progress report available	
		Provision of free basic services	2.1.5	Number of households connected	(3840 households that would benefit from stand pipes provided free basic water by 30 June 2013: 7% of backlog)	Number of households	52 520	33 331	19 189	1 750	1 488	3 840						Project progress report available
			2.1.6	Number of households connected	(3600 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2013: 7% of backlog)	Number of households	52 520	34 463	18 056	1 750	1 488	3 600						Project progress report available
		Conduct monthly water quality tests	2.1.7	Number of samples submitted	12 water quality samples submitted to the laboratory and the reports to ExCo for	Number	N/A	N/A	N/A	N/A	12	12	12	12			Reports to be submitted to Exco on quarterly bases (October, January, April and July every	Water quality analysis reports are available
		Conduct monthly sanitation effluent quality tests	2.1.8	Number of sanitation effluent samples submitted to the	12 sanitation effluent samples submitted to the laboratory and the reports to ExCo for	Number	N/A	N/A	N/A	N/A	12	12	12	12	R 0,00		Reports to be submitted to Exco on quarterly bases (October, January, April and July every	Water quality analysis reports are available

KPA	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	2012/2013			2011/2012		2012/2013		BUDGET		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE		
							DEMAND	BASELINE/ STATUS QUO	BACKLOG	TARGET		PROJECTED	ACTUAL	PROJECTED	ACTUAL			PROJECTED	ACTUAL
										PROJECTED	ACTUAL								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	Regular investment in Infrastructure in order to improve on operations and maintenance	Implementation of Operations and Maintenance Plan	2.2.1	Study undertaken for existing non functioning water infrastructure	31-Jan-13	Date	N/A	N/A	N/A	No Data	No Data	31-Jan-13	31-Jan-13	R 2 000 000,00	R 2 000 000,00		Reports indicating schemes maintained and refurbished is available		
		Management of Performance Agreements for Service Providers	2.2.2	Submission of Mhlathuze Water quarterly performance reports to the ExCo	4 reports submitted during 12/13 FY	Number of reports	N/A	N/A	N/A	No Data	No Data	4	4	R 2 500 000,00	R 105 000,00	Performance agreement has been prepared and will be approved through submission to relevant Council structures	Draft contract agreement		
			2.2.3	Submission of WSSA quarterly performance reports to the ExCo	4 reports submitted during 12/13 FY	Number of reports	N/A	N/A	N/A	No Data	No Data	4	4	R 40 800 000,00	R 40 800 000,00	Reports to be submitted to Exco on quarterly bases (October, January, April and July every	Contract agreement and quarterly reports in		
	To regulate provision of water and sanitation	Installation of faulty water meters	2.2.4	Number of meters replaced	2000 meters replaced by 30 June 2013	Number of metres	N/A	N/A	N/A	No Data	No Data	2000	100	R 1 800	R 1 800	Enhance record keep of	Report on replaced		
		Development of water services by-council adopted free basic water and sanitation policy	2.3.1	Council adopted free basic water and sanitation policy	28-Feb-13	Date	N/A	N/A	N/A	No Data	No Data	28-Feb-13	28-Feb-13	-	-	Enhance record keep of	Council resolution resolution on adoption of policy		
		Development of free basic water and sanitation policy	2.3.2	Council adopted water services by-laws	28-Feb-13	Date	N/A	N/A	N/A	No Data	No Data	28-Feb-13	Not achieved	-	-	Draft by-laws available, by-laws to be discussed and finalised through submission to relevant committees. Delays	Draft by-laws in place		
	To improve customer relations	Development of Water Services Development Plan	2.3.3	Council adopted WSDP	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	Not achieved	-	-	experienced due to shortage Funds not available to prepare	WSDP can only be done once tenders are		
Establishment of customer care centre		2.4.1	Establishment of customer care centre	28-Feb-13	Date	N/A	N/A	N/A	No Data	No Data	28-Feb-13	30-Jun-13	-	-	No space available. An interim solution will be to install two computers at existing disaster offices, appoint two data				
LOCAL ECONOMIC DEVELOPMENT	To create an environment that will ensure an inclusive District economy that will be representative of the broader	Development of Economic Corridors	3.1.2	Number of business plans developed for Economic corridors	6 business plans by 30 March 2013	Number of business plans	N/A	N/A	N/A	No Data	No Data	6	6	R 1 500 000,00		None	Business Plans		
		Tourism Destination marketing and promotion	3.3.3	Implementation Programme adopted by the ExCo	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	14-May-13	R 820 000,00		None	Implementation programme		
	To package policies, programmes and catalytic projects, which will be directed at creating growth and development opportunities in the rural areas of the District	Heritage Tourism Initiative	3.3.4	Implementation Programme adopted by the ExCo	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	Not Achieved	R 560 000,00		Budget was moved to supplement Tourism Marketing during Budget Adjustment, But the actual target was still	Implementation programme		
		Community Development Programme	3.3.5	Implementation of Community Development Programme	30-Jun-13	Date	N/A	N/A	N/A	No Data	No Data	30-Jun-13	Not Achieved	R 2 500 000,00		Budget was accordingly declared as Savings during Budget Adjustment, due to lack of LED Capacity in the Department. However this has been accommodated under LED budget (Internal Economy, Business	Implementation programme		
		Strengthening the capacity of uMhlooseng Development Agency	3.3.6	Grant Transfer to UMDA for operations	30-Sep-12	Date	N/A	N/A	N/A	30-Sep-11	Achieved	30-Sep-12	30-Sep-12	R 2 618 724,00		None	UMDA progress reports		
	To forge strategic partnerships with local, national and international bodies with a view to bolster and expedite the	Establishment of a District Development and Planning Commission	3.4.1	Appointment date of 12 members to serve in the Commission	30-Sep-12	Date	N/A	N/A	N/A	No Data	No Data	30-Sep-12	30-Sep-12	R 1 000 000,00		None	Appointment letters		
		Implementation of LED	3.5.5	Council adopted programme	31-Dec-12	Date	N/A	N/A	N/A	No Data	No Data	31-Dec-12	8-9-March 2013	R 500		None	Implementation		
To ensure growth and development of local SMMEs and Cooperatives	Number of job opportunities created through LED development initiatives	3.5.4	Number of jobs created	500 by 30 June 2013	Number of jobs	N/A	N/A	N/A	300	300	500	Not Achieved	R 0,00		Explore with KZNCogla on the possibility of reporting on jobs created through government sponsored	Progress report on job creation			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To provide effective and efficient Human Resources Management Services aimed at achieving a skilled workforce that is responsive to service delivery and change	Critical posts filled	4.1.2	Number (as well as percentage) of critical posts filled	20 by 30 June 2013	Number of posts	N/A	N/A	N/A	23	7	20	16		TBC	All outstanding appointments have been prioritized in the	HR report		
		Development and implementation of Training Plan	4.1.7	Approved Training plan	Training Plan developed by 31 December 2012	Date	N/A	N/A	N/A	No Data	No Data	31-Dec-12	0	R 0,00	N/A	The Training Plan was developed but not adopted by Council. The revision of the plan has been prioritized in the 2013/2014	Training report		
		Effective Local Labour Forum	4.1.8	Number of meetings	6 meetings by 30 June 2013	Number of meetings	N/A	N/A	N/A	No Data	No Data	6	5	R 0,00	N/A	Management to ensure that there is a standing schedule of LLF meetings and adhere to the	Local Labour Forum minutes of meetings held		
		Budget spent on Work Place Skills Plan	4.1.14	Percentage of budget spent on WSP	100% by June 2013	percentage	N/A	N/A	N/A	R 850 000,00	R 152 080,00	100%	121%	R 550 000,00	R 662 890,00	HOD: Corporate Services to ensure that the budget vote allocated for Skills Development	WSP report		
		Number of people from employment equity target groups employed in the three highest levels of management	4.1.15	Number of people employed	3 by June 2013	Number of people	N/A	N/A	N/A	3	0	3	3	R 0,00	N/A	None	HR report		

KPA	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	2012/2013			2011/2012		2012/2013		BUDGET		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							DEMAND	BASELINE/ STATUS/QUO	BACKLOG	TARGET		TARGET		TARGET			
										PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure effective Organizational Performance Management System	Development of a Performance Management System	4.4.1	Functional OPMS	PMS developed by 30 September 2012	Date	N/A	N/A	N/A	30-Sep-11	Achieved	30-Sep-12	30-Sep-12	R 0.00	None	PMS report	
	To ensure effective integrated development planning	Review Integrated Development Plan (2013/2014)	4.5.1	Adoption date	Council Approved Reviewed (2013/14) IDP by 31 May 2013	Date	N/A	N/A	N/A	31-May-12	Achieved	31-May-13	31-May-13	R 0.00	None	IDP report	
	To ensure effective committee support	70 committee meetings coordinated	4.6.1	Portfolio Committees coordinated	55 meetings by 30 June 2013	Number	N/A	N/A	N/A	55	28	55	34	R 0.00	N/A	Head of Departments to ensure that Portfolio Committees sits on monthly basis	Attendance register
				EXCO meetings coordinated	11 meetings by 30 June 2013	Number	N/A	N/A	N/A	11	24	11	27	R 0.00	N/A	None	Attendance register
				Council meetings coordinated	4 meetings by 30 June 2013	Number	N/A	N/A	N/A	4	14	4	12	R 0.00	N/A	None	Attendance register
FINANCIAL VIABILITY AND MANAGEMENT	To put in place budget processes, financial plan and policies to make the IDP implementable	Annual Budget 2013/2014	5.1.2	Tabling of adjustments budget	28-Feb-13	Date	N/A	N/A	N/A	28-Feb-12	Achieved	28-Feb-13	28-Feb-13	R 0.00	None	Council Resolution	
			5.1.3	Presentation of Mid-term Budget Report to the Mayor	25-Jan-13	Date	N/A	N/A	N/A	31-Jan-12	Achieved	31-Jan-13	31-Jan-13	R 0.00	None	Council Resolution	
			5.1.4	Policy Review	Number of policies reviewed: Budget policy, Credit Control policy, Cash management and investment policy, Asset management policy, SCM policy	6 policies by 31 May 2013	Number of policies	N/A	N/A	N/A	No Data	No Data	6	6	R 0.00	None	Copies of policies adopted
			5.1.5	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage of capital budget spent by 30 June 2013	100 % by June 2013	Percentage	N/A	N/A	N/A	100%	88.90%	100%	79%	R 0.00	None	AFS
			5.2.1	Procurement plans	Development of Departmental planning for procurement activities	31-Jul-12	Date	N/A	N/A	N/A	No Data	No Data	31-Jul-12	20%	R 0.00	None	Procurement plans
	5.2.2	Development of Municipal suppliers database	Suppliers database developed	31-Dec-12	Date	N/A	N/A	N/A	No Data	No Data	31-Dec-12	80%	R 0.00	None	Copy of Municipal suppliers database		
	5.3.3	Financial viability in terms of cost coverage	Ratio achieved for cost coverage	More than 1 ratio achieved by 30 June 2013	Ratio: Available cash plus investments divided by monthly fixed operating	N/A	N/A	N/A	>1	2.84	> 1	1.89	R 0.00	None	AFS		
	To enhance viability of services through revenue enhancement and protection	Revenue collection strategy	5.4.1	Council adopted Strategy	31-Dec-12	Date	N/A	N/A	N/A	No Data	No Data	31-Dec-12	31-Aug-12	R 500 000.00	None	Copy of adopted revenue collection strategy	
			5.4.3	Financial viability in terms of debt coverage	Ratio achieved for debt coverage	More than 1 ratio achieved by 30 June 2013	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. interests plus redemption)	N/A	N/A	N/A	>1	1.64	> 1	5.34	R 0.00	None	AFS
			5.4.4	Financial viability in terms of outstanding service debtors to revenue	Ratio achieved for outstanding service debtors to revenue	Less than half ratio achieved by 30 June 2013	Ratio: Outstanding service debtors divided by annual revenue actually received for services	N/A	N/A	N/A	< 0.5	0.22	< 0.5	0.34	R 0.00	None	AFS
To put in place system and procedures to ensure accurate record keeping and credible reporting	Annual Financial Statements (12/13 AFS)	5.5.1	Submission of Annual Financial Statements	Not later than 31 August 2012	Date	N/A	N/A	N/A	31-Aug-11	Not achieved	31-Aug-12	01-Sep-12	R 0.00	None	AG confirmation letter		
		5.5.3	Monthly reports	12 reports by 30 June 2013	Number of reports	N/A	N/A	N/A	12	12	12	12	R 0.00	None	Copy of reports		
5.5.4	Favourable AG opinion	Favourable AG report for 12/13 FY	AG report met below "Qualified Opinion" by 31 December 2012	AG Opinion	N/A	N/A	N/A	Not below Qualified Opinion (11/12)	Disclaimer	Not below Qualified Opinion			R 0.00	None	AG report		
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	Ensuring the provision of Geographical Information System (GIS)	Establishment of GIS hub at the DM	6.1.2	GIS Hub established	GIS Hub established by 30 June 2013	Date	N/A	N/A	N/A	N/A	N/A	30-Jun-13	Not achieved	R 800 000.00	R 0.00	Although the GIS HUB is not fully functional but procurement process was commenced and will be concluded in the 2013/2014 FY	GIS Requisitions
	To facilitate and coordinate the provision of an effective Development Administration and Control services	Formulation and Adoption of Delegations for all LMs to PDA	6.2.1	Council adopted PDA Delegations	PDA Delegations adopted by Council by 31 July 2012	Date	N/A	N/A	N/A	N/A	N/A	31-Jul-12	31-Dec-12	R 0.00	R 0.00	None	Council Resolutions from LMs
	To facilitate and coordinate the rendering of effective Environmental planning and management services	Adoption of the District-Wide Environmental Management Framework (EMF)	6.3.1	Council Adopted EMF	Adoption of EMF by 31 March 2013	Date	N/A	N/A	N/A	N/A	N/A	31-Mar-13	Not Achieved	R 0.00	R 0.00	The EMF is ready for adoption within the 2nd Quarter of 2013/2014 FY	Draft Final EMF Report: Minutes of the PSC
TOTAL													R 303 096				
NAME OF OFFICIAL:																	
SIGNATURE OF OFFICIAL:																	
DESIGNATION OF OFFICIAL:																	
DATE:																	

10. SECTION J: SECTOR PLANS

SECTOR PLAN	STATUS QUO	RESPONSIBILITY
HIV/AIDS Strategy	Reviewed in 2011/2012	Community Services
Water Services Development Plan	Under review	Technical Services
Performance Management System	Up-to-date	MM's Office
Integrated Waste Management Plan	Developed in 2004 – needs to be reviewed	Technical Services
Spatial Development Framework	Available (Adopted in 2013/2014)	PED
Public Transport Plan	Reviewed in October 2009	PED
Work Place Skills Plan	Reviewed	Corporate services
Local Economic Development Strategy	Under Review	SED
Human Resource Strategy	Under Review	Corporate services
Communication Strategy	Available	MM's Office
Indigent Policy	Operational but lacks credibility	Finance
Disaster Management Plan	Available	Community Services
Electricity Services Development Plan	Last Reviewed in 2005	Technical Services
Environmental Management Framework (EMF)	Available	PED
Coastal Management Plan	Needs to be developed	PED
Strategic Environmental Assessment (SEA)	Needs to be developed	PED
Public Participation Strategy	Available	Community Services
Disaster Management Plan	Framework available	Community Services

11. SECTION K: SECTOR INVOLVEMENT

See page 90 to 93 under Ndumo Regeneration Programme.

Department of Transport Projects

Mona River Bridge at Ngolotshe (Hlabisa to Hluhluwe)

The cost of the project is approximately:

- Bridge & Road works – R 8.8 million
- Design & Supervision – R 6,8 million

P443 Road Up-grade (Bhambanana to Ingwavuma) 2012 – 2016

- **The Proposal** consists of a type 3 Main Road 8.5m wide, upgraded from a substandard type for road between the intersection of P522 and Ndumo (23.1km).
- Estimated Total **Project Cost** = R101 000 000

P451 Upgrade (Hlabisa to Hluhluwe)

- Construction work to upgrade and surface the road has started at the Hlabisa end and the programme is to complete the whole 54 km within 5 years
- The estimated **Total project cost is R350 million.**

Ndumo to Ekuhleleni

- Upgrade and surface – 32,1km
- Cost - R290 million

Usuthu Gorge Road

- Upgrade to gravel – 7km
- Cost - R3,5 million

P449 Reconstruction

- Widening of the road P449 – Upgrade of P444 and Upgrade P447
- From Jozini to Mbazwana
- Estimated budget is R54 00 000.00
- Estimated start is April 2014

12. SECTION L: ANNEXURES

Annexure A – Spatial Development Framework

Annexure B – Disaster Management Framework

Annexure C – AG Report

Annexure D – Audit Action Plan

Annexure E – MTAS

Annexure F – Service Delivery Plan

Annexure G – Organograms

Annexure H – Organisational Scorecard for 2014/2015

Annexure I – Organisational SDBIP for 2014/2015