

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW

3RD GENERATION: 2015/2016



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MAYOR'S FOREWORD

The 2015/2016 IDP Review takes place in the context where “the year 2015 has been declared by the State President in his SONA 2015 as “the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in our country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country” (Source: SONA, 2015). More importantly, this year’s IDP Review takes place in the context when the current local government administration which came into power in 2011 is approaching its final year of operation due the upcoming local government elections sometimes in 2016.

Accordingly, our 2015/2016 IDP informs the budget in ensuring that the available limited resources at our disposal are allocated to achieve our most urgent and critical priority areas. Our IDP demonstrates our honest and clear commitment to the following strategic objectives:

- ✓ Good Governance & Clean administration
- ✓ Accelerating the provision of basic infrastructure, particularly water, sanitation, electricity and roads, etc...
- ✓ Promotion of sustainable Environmental Health Services;
- ✓ Facilitating and Promotion of Economic Development through Agriculture and Tourism as key drivers;
- ✓ Promotion of Social and Community Development;
- ✓ Facilitating Skills Development;
- ✓ Implementation of Poverty eradication and Food Security programmes;
- ✓ Revenue enhancement;
- ✓ Facilitating and Coordinating effective Spatial planning, Land Use Management Systems & Geographical Information systems (GIS) services in the district;
- ✓ Promotion of effective Communication and Information Technology (IT); and
- ✓ Facilitating Effective Environmental Planning & Management Services in the district
- ✓ And many more priority areas as outlined in details in the IDP.

As a District Municipality, we have ensured that all our programmes, especially the IDP have been aligned with both the National Development Plan, Provincial Growth and Development Plan, Back to Basic Programme, etc.... In this regard our District has compiled and adopted both its District Growth and Development Plan (DGDP) as well as the District-wide Back to Basic Plan which are necessary undertakings to making the local government work as directed by the State President in his SONA 2015. These Strategic Planning tools and others outlined further in the IDP will ensure that, our District Municipality is indeed responsive to the needs of our communities are dictated by the local government legislation and prescripts.

In the current IDP, it is very much evident that our District is working hard to partnering with our Provincial government and other social partners to planning and implementing a suit of development programmes and projects throughout the District landscape aimed at improving the lives of the people.

Among these programmes, we can mentioned the programmes such as *Operation Sukuma Sakhe*, *Makhathini Operation Phakisa Lab Programme*, *iNkululeko Development Project*, *Ndumo*, *Dukuduku On-Site Resettlement Project*, *iSimangaliso Wetland Park Programme* and many more interventions being implemented throughout the District Municipal area. The effective implementation of the Intergovernmental relations Act framework (IGR) within our district is one of the great achievements which is assisting a great deal in ensuring that service delivery takes place in an integrated manner.

It is also worth mentioning that, in line with the focus of both the national and provincial government on the Infrastructure Development programme as one of the key job driver and catalyst for economic growth, our

IDP accordingly puts water services provision and other basic services related projects as a top priority and the major challenge facing our district. Several projects, either at planning or implementation phases as outlined in details in the IDP, have been identified and prioritized to attempt to deal with this mammoth task of providing un-interrupted water serves provision for both household and industrial use throughout the district.

In the context that the 2015/2016 Financial year is the final year for the current local government administration before the next scheduled local government elections in 2016, it is logically appropriate to highlight briefly some of the strides and achievements that this current administration which commenced in 2011 to date has achieved towards gearing uMkhanyakude District Municipality closer to becoming one of the high performing district municipality that delivers to the needs of its people and thus contribute to a goal of better life for all.

Without delving into much greater details, because a detail account of what this administration have achieved since it took over the reigns in 2011 to date will be a subject of a separate process through a compilation of a Consolidated Annual Performance Report for the period, allow me on behalf of my colleagues and all those that have been involved to highlight the following key service delivery achievements for our district which has provided the necessary foundation from which to build and move on in providing services to our people. In no particular order of importance, our Municipality since 2011 have successfully committed to the following areas:

- ✓ We have focussed our attention to **Good Governance and clean administration**. In this regard, for the first time in in 2012/2013 and 2013/2014 financial years uMkhanyakude District Municipality received Qualified Report, which is not the best of the best but much better than the Disclaimers Report which has been taking place ever since and before 2011. It is our resolve to continue to work hard until we achieve a clean report.
- ✓ When we came to power, we deliberately took a bold step to streamline the various service offerings of the District Municipality and began to **focus our attention and energies to our core business, namely Water, Sanitation, Environmental Health, Disaster Management, Environmental Planning & Management, Planning & Economic Development**, etc....This has helped a great deal to improve our offerings to the communities.
- ✓ We tried our level best to ensure **Compliance with all applicable legislation**.
- ✓ The area **Workforce professionalisation** is one area which we believed we have achieved a great since 2011 although much mire still need to be done.
- ✓ As a District Municipality, it became very important for us to realize and acknowledge that, the responsibilities at our disposal can never be achieved alone hence we focussed on establishing **sustainable Strategic Partnerships** to ensure that we deliver services better and wisely. These partnerships ranges from communities themselves, organs of state, business sector, organized labour, NGOs, and various strategic partners as the situations dictated.
- ✓ We have also ensured that we promote culture of on-going performance management by **institutionalising Organizational Performance management Systems (OPMS)** at all levels of the organization.
- ✓ We have **Strengthening implementation Intergovernmental Relations (IGR)**. The IGR system within our District is now fully functional and can further be improved.
- ✓ We also **Adopted Batho Pele Principles** as our core values where we wanted to put people first in all we do.

- ✓ We have ensured that all the **critical Sector Plans are developed, adopted** and accordingly implemented. These among others include the following”
 - *Spatial Development Frameworks (SDFs)*
 - *The District-Wide Environmental Management Framework (EMF) Plan*
 - *The Water Service Development Plan (WSDP)*
 - *Workplace Skills Plan (WSP)*
 - *Human Resources Development Strategy*
 - *Various Operating Policies and Procedures and Systems*
 - *ICT Strategy and Plan*
 - *District Disaster Management Plan*
 - *LED & Tourism Plans*
 - *Operational Performance Management Systems (OPMS)*
 - Etc...
- ✓ We have developed and adopted the Long term plan of the District, called the **District Growth and Development Plan (DGDP)** to ensure fully alignment with National Development Plan 9NDP) and Provincial Growth and Development Plan (PGDP).
- ✓ In order to create necessary capacity and capabilities for developing and implementing the DGDP, this current administration resolved to establish the 1st **District Development & Planning Commission (DDPC)** in the whole country (a great innovation indeed) as a vehicle to spearhead long term planning and development within the district. This Planning body is fully functional and is hard a work to ensuring that the recently completed and adopted DGDP is fully implemented.
- ✓ To demonstrate that this administration is equally serious about Job Creation in particular and Economic Development function generally, this administration took it as its priority to strengthen the functionality of the already established **uMhlosinga Development Agency (UMDA)**, as dedicated agency for the promotion and facilitation of economic development within the district and beyond. This agency is fully functional and is currently busy planning and implementing several economic development related projects, among others is the development of the Mkhuze Regional Airport, located in the fast growing Town of Mkhuze, which has been declared as the government precinct of the District Municipality.
- ✓ We have prioritized the creation of adequate own **capacity in the area of Development Planning Services**, to deal with aspects such as Spatial Planning, land use management, Geographical Information systems (GIS), etc... within the district. In this regard, the District can safely claim that for the first time since 2011, the District Municipality and its family of Municipalities have now dedicated Department and sections that deals specifically with development planning functions. This is a great achievement, especially given the new Planning legislation in our country that requires all municipal areas to be subjected to planning processes such as wall-to-wall schemes, etc... Our District being rural as it is with no history of planning in the past, needed these expertise the most. In this regard we would like to single out the Department of Cogta who has physical injected funding to kick-start the development of the much needed planning capacity in all municipalities in KZN including our District Municipality.
- ✓ Although Water is still a challenge for our district, which we admit, but equally so we have made enormous strides in the area of **water services provision** in various parts of the District.
- ✓ **Public participation** has been a cornerstone of all our work. Our communities have been engaged at all levels of our service delivery plans and processes including the IDP Review processes. We want to believe that, through such ongoing engagements and interactions our people out there have

become more knowledgeable and wiser and have empowered them to continue to engage with us in everything we do. We want to believe that our people are no longer passive but rather active citizens who understand their role and responsibility in shaping their own developments.

- ✓ More importantly, being a rural district with the majority of the lands under the governance of **the institution of traditional leadership**, our District Municipality have successfully ensured that provision is made for this important leadership and governance structure is represented and participate in the Municipal Council Business. A Committee of Amakhosi now seats in all Municipal Council Meetings and related businesses of Council. This is critical to ensure alignment and integration between these two structures. This has positive impact for service delivery as a whole within the district.
- ✓ Etc....

Although it is true that lot has been achieved from 2011 to date, it is equally true that, there is still more left to be done to accelerate service delivery to our people. Water services provision remains one of such challenges facing our people. In this IDP specific projects are outlined in details to deal with this challenge.

We therefore see the 2015/2016 IDP Review as one of the vehicles for achieving participatory democracy where our people can freely engage with us as government and make meaningful contributions and inputs to their own development. It is therefore for that reason that, we hereby express our thanks and gratitude to everyone who has contributed towards the development of this IDP and further again invite all the 625 000 people of uMkhanyakude, local municipalities, our communities, the 18 Traditional Authorities resident in our district, Private sector, government agencies, various service providers, Research institutes, NGO's, Organized labour, strategic partners, and other stakeholders from all walk of lives in the district to continue to make meaningful contribution towards the realisation of their future and make the Reviewed 2015/2016 Integrated Development Plan a reality.

On behalf of all my colleagues (all councillors) and our efficient and effective administration, led by the Office of the Municipal Manager, under the stewardship of **Mr. EM Mzimela** and his team, it give me great pleasure to present once again the Reviewed 2015/2016 Integrated Development Plan to serve as a principal guiding tool to direct and guide all our efforts as we commence the road towards its implementation.

Let us together continue to join forces in ensuring that the IDP is fully implemented and thus contribute to an international dream of better life for all in 2015/2016 financial and beyond.

SIYAQHUBA! - TOGETHER WE MOVE UMKHANYAKUDE – KZN & SOUTH AFRICA FORWARD!!!

I THANK YOU!!!!.



CLLR SJ VILANE
HIS WORSHIP THE MAYOR OF UMKHANYAKUDE DISTRICT MUNICIPALITY

INTRODUCTION BY THE MUNICIPAL MANAGER



As we have always done it in the past, once again our Municipality, in accordance with the requirements of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), has successfully undertaken the annual review of its Integrated Development Plan (IDP) aimed at assessing its performance against measurable targets and respond to the demands of the changing circumstances in preparing for the 2015/2016 financial year.

Our IDP being one of the rural District Municipality in the country has expressed a wide range of challenges facing the district, 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 2015 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 2015/2016 are products of extensive processes of internal and external consultation and participation.

The final 2015/2016 Reviewed IDP document should not be regarded as the blue print for development in the district, but rather an enabling framework that guides our actions and our allocation of resources as a Developmental Local Government.

What is also encouraging to mention is the growing alignment between the IDPs and the recently adopted district growth and development plan (DGDP).

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:

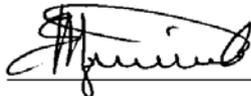
- By working together with other development heroes through Intergovernmental dialogue
- Debating developmental issues during IDP Representative Forums, IDP Steering Committee and with the Communities during community meetings, to mention but a few.

As the employees of UMkhanyakude District Municipality, we commit ourselves to continue to strategically support and render advices to our Political principals, 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.

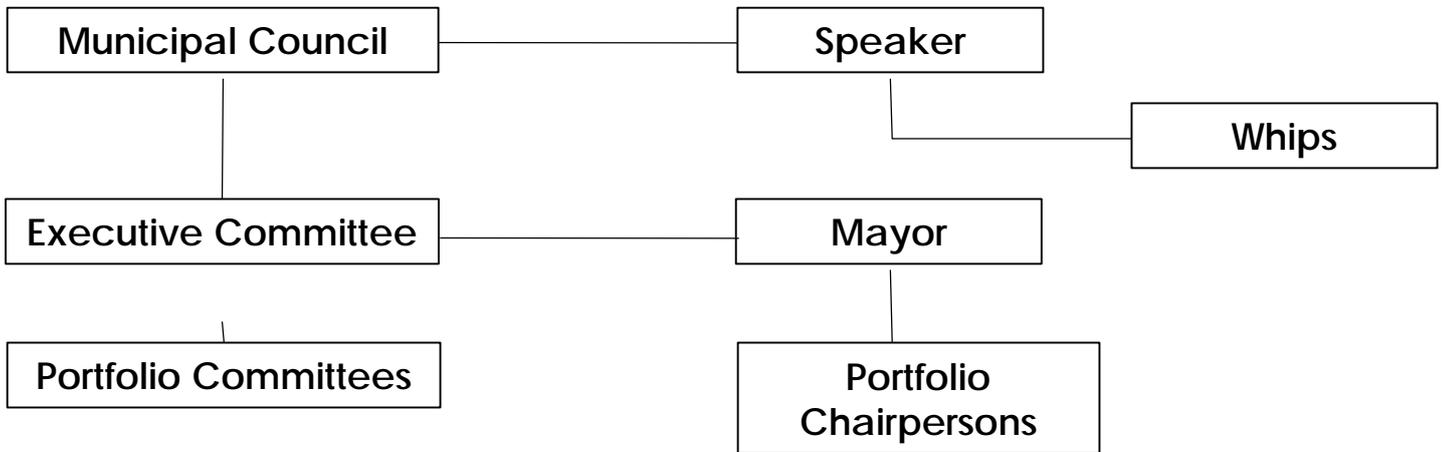
Lastly I would like to thank the Department of Cooperative Governance and Traditional Affairs in KZN for providing support in compiling a credible District Growth and Development Plan (DGDP). I can confidently state that the DGDP will bring about the required focus on the achievement of Vision 2030. The alignment of the reviewed 2015/2016 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.

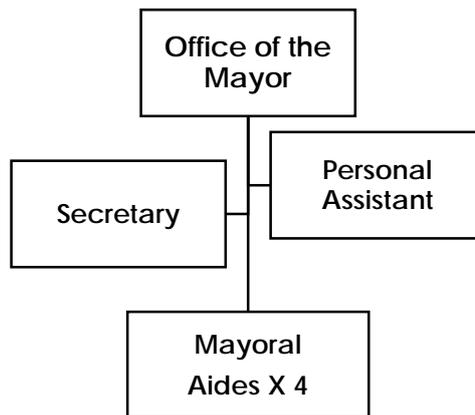


Mr E. M. Mzimela
Municipal Manager

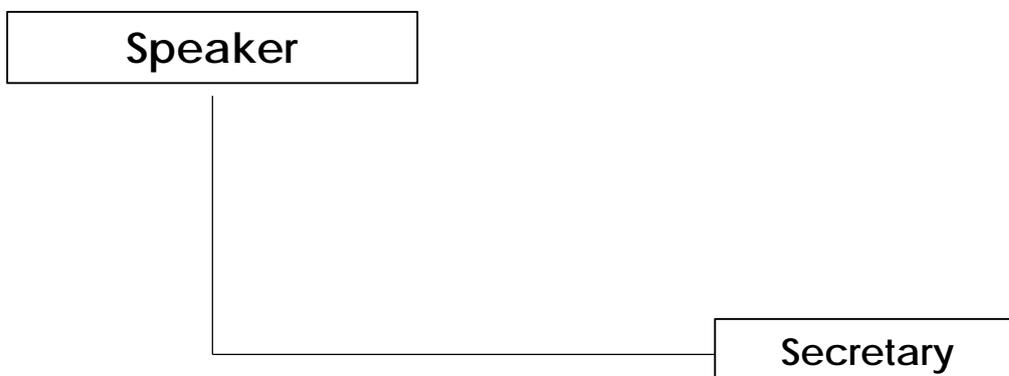
POLITICAL STRUCTURE



OFFICE OF THE MAYOR



OFFICE OF THE SPEAKER



POWERS AND FUNCTIONS

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

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

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

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

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 – 2013/2014
- SECTION J** : SECTOR PLANS
- SECTION K** : SECTOR INVOLVEMENT
- SECTION L** : ANNEXURES

1. SECTION A: EXECUTIVE SUMMARY

1.1 District Overview

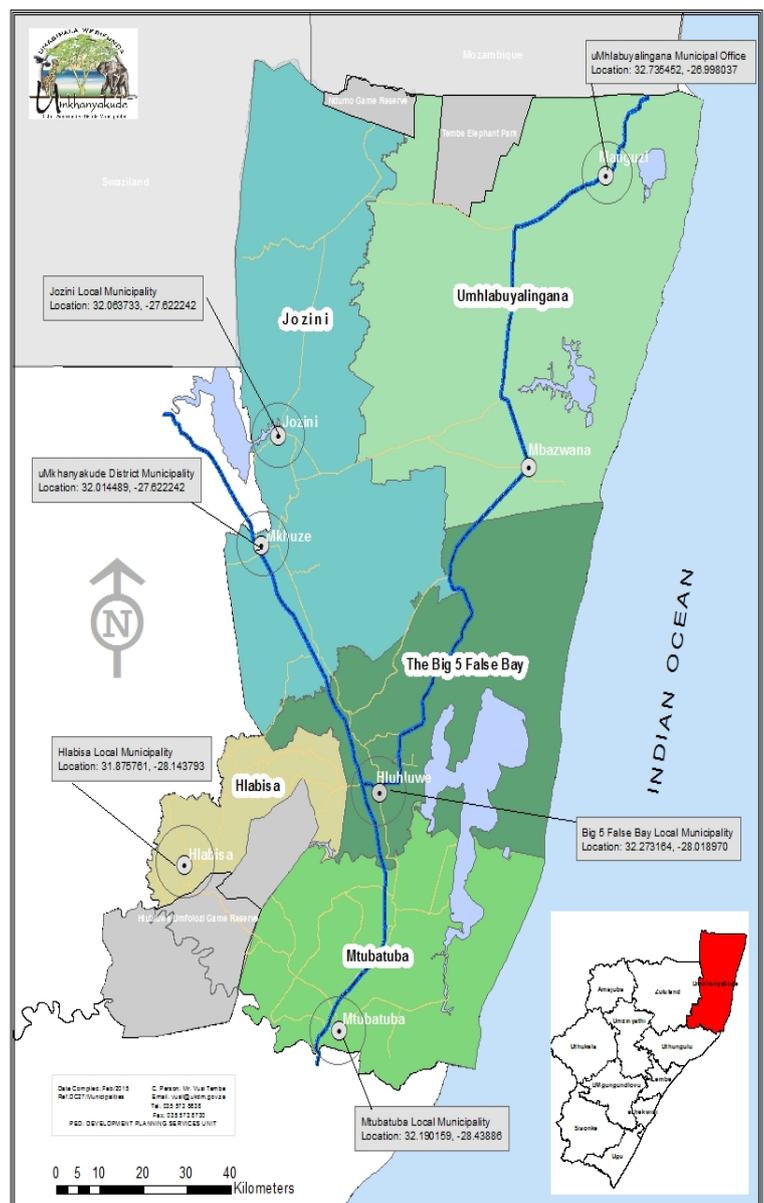
UMkhanyakude District Municipality is located in the far Northern region of KwaZulu-Natal Province in South Africa (**32,014489; -27,622242**). At 12 818 km² and with a population totalling 625,846, the District is the 2nd largest District in KwaZulu-Natal, in terms of size, behind its neighbouring District,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

1.1.1 Local Municipalities within the District

- UMhlabuyalingana Municipality (KZ 271)
- Jozini Municipality (KZ 272)
- The Big 5 False Bay Municipality (KZ 273)
- Hlabisa Municipality (KZ 274)
- Mtubatuba Municipality (KZ 275)

The District Municipality is located in Mkhuze and has:

- The Republic of Mozambique to the North
- The Indian Ocean to the East
- 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

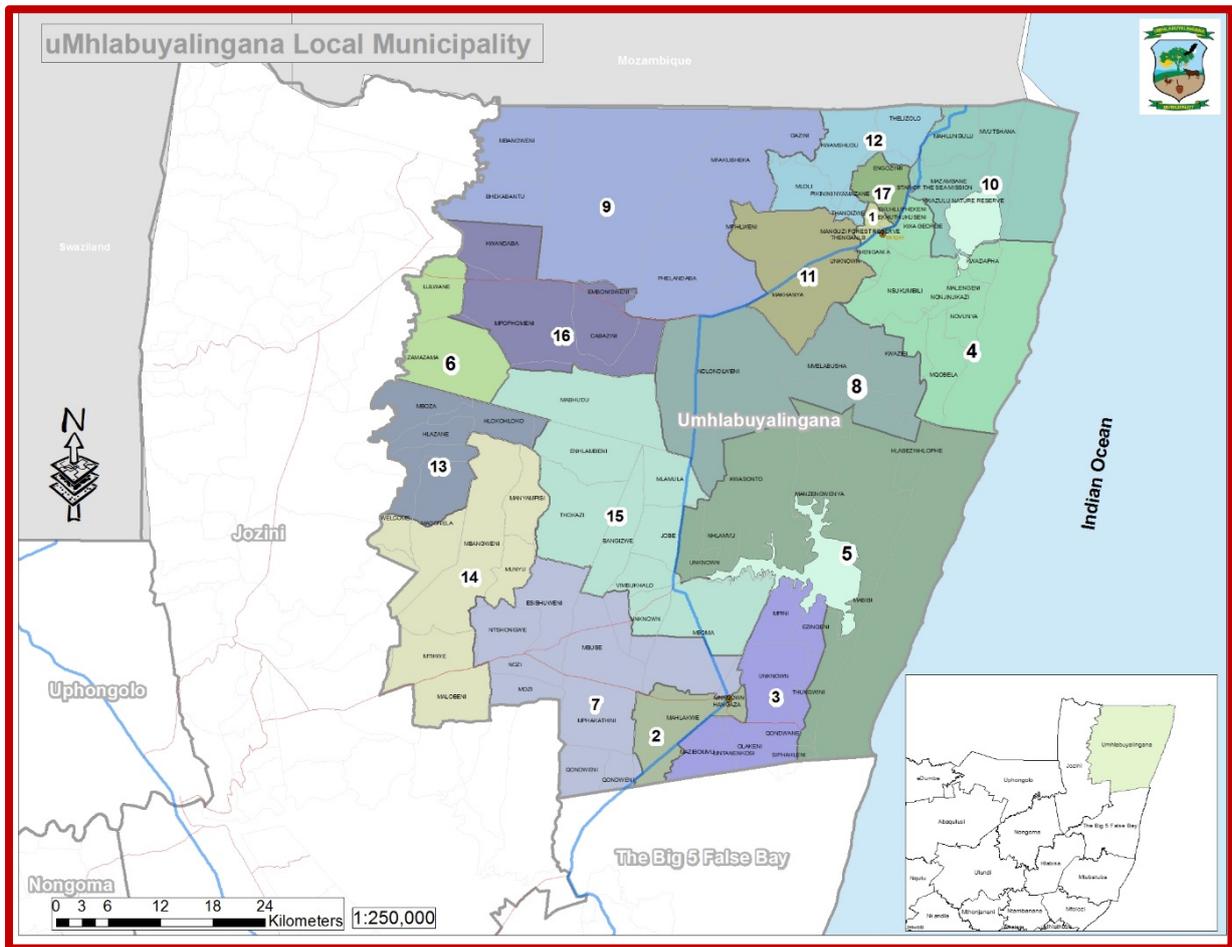
Municipality	Male			Female		
	1996	2001	2011	1996	2001	2011
KZ 271: UMhlabuyalingana	57 426	63 134	71 769	71 191	79 431	84 967
KZ 272: Jozini	70 233	83 339	86 116	81 514	100 867	100 386
KZ 273: The Big 5 False Bay	13 714	15 050	16 505	15 143	16 432	18 753
KZ 274: Hlabisa	29 953	31 034	32 942	36 025	38 235	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

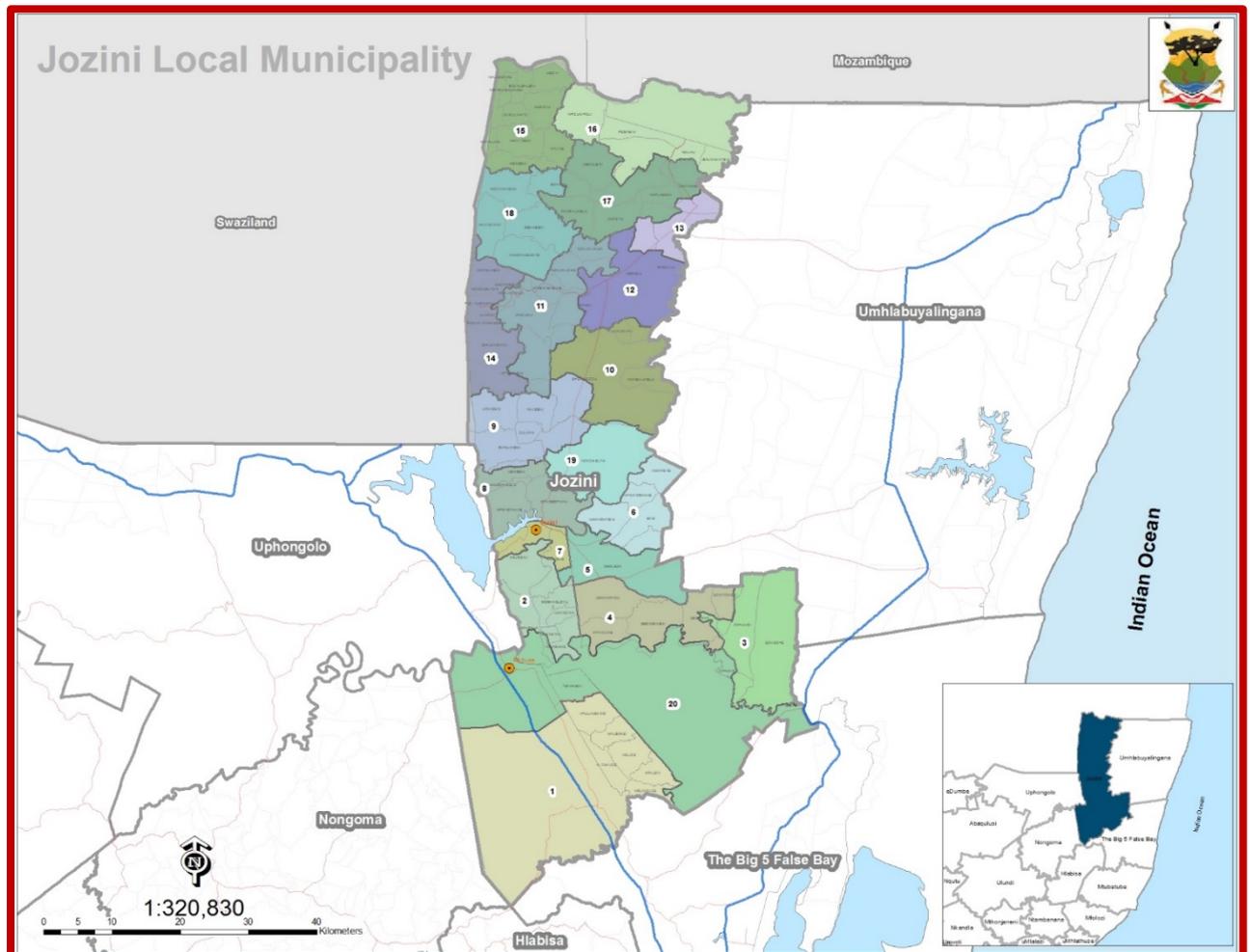
- Females are more in number than males
- Males represent 46% of the population
- Females represent 54% of the population

Municipal Wards

Umhlabuyalingana Municipality

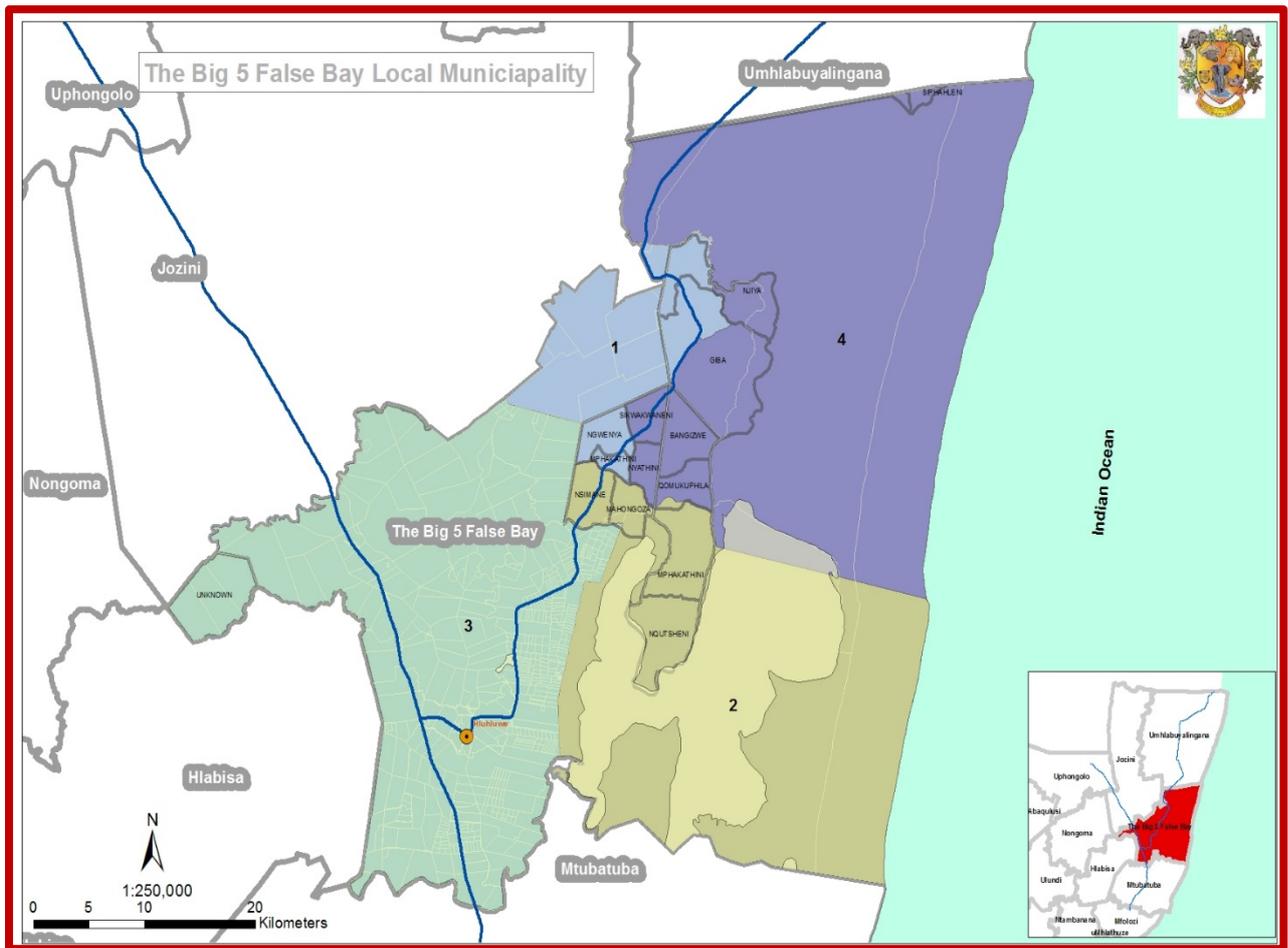


Jozini Municipality



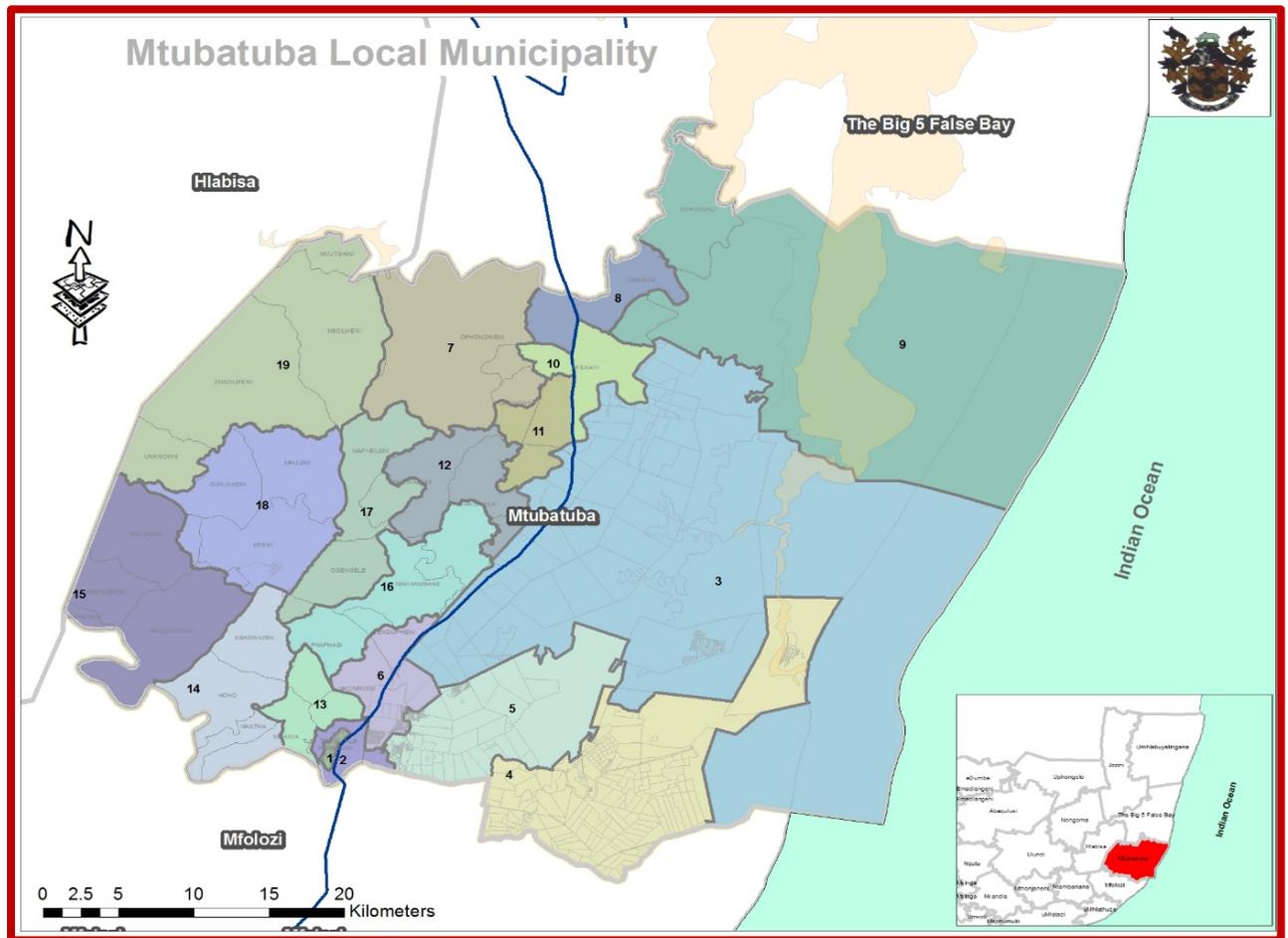
Ward	Traditional Council Wards for Jozini Municipality
1	Manhlonhlela, Kwantaba, Ngudeni, KwaNdununkosi, Mhlekazi, Mpungamliro, Mange, Mmemezi, Empileni, Msunduze, Odakeni, Ntabakhulu, Okhetheni, Nhlazeni
2	Ezinkunini, Majozini, Nkangala, Gobandlovu, Kwadinabanye, Nohhihi, Onaleni, Qhoqhoqho, Mangwazana, Kwafahla, Manqunjwane, Esikhaleni, Nomadinyane
3	Ophansi, Ezinyokeni, Zineshe, Mozi, Nhlango, Mthambalala, Majomeyane
4	Mangwenya, Siphaheni, Sibonokuhle, Cezwane, GG, Ekuveleni, Mthidlwe, Nomabhengu, Mandonya
5	Gedeza, Makhonyeni, Sbhongile, Bhanjana, Mkhayane, Kwanobiya, Hlalanathi, Ezintabeni, Sinethezekile
6	Ntenga, Mamfene, Madonyela, Mkhonjeni, Biva, Nyawoshane, Okhetheni
7	Area 16, Area 17, Machibini, Maphaya, Emlotheni, Manqayini, Mphoweni
8	Othobothini, Msiyane, Endabeni, Malantini, Mgabadelu, Mpondwane, Siphosethu, Esikhandani, Gugulethu
9	Mombeni, Bhekindoda, Gwaliweni, Ophondweni, Singeni, Mhlumeni, Kwayangeni, Lumbe, Ekulingweni
10	Mabheshwini, Kwashukela, Mzinyeni, Ezinhlabeni, Ezimbengeni, Empumelelweni, Kwambuzi, Mangqwashu
11	Nkondosini, Nyamane, Nonjinkazi, Majwayiza, Mlambongwenya, KwaJona, Ntabayengwe, Qatha
12	Esiweni, Maranatha, Emathayini, Mthongwanini, Mphoweni, Shemula, Mlawu, Thekwane
13	Songwane, Ezulwini, MbodlaMakhanesi, Makwakwa, Shemula
14	Esihlangwini, Phophopho, Lundini, Esigodini, Mthonjeni, Machobeni, Manhlali, Khwelelani, Lindizwe, Okhalweni, Qedumona, Mhlabashane
15	Ekuhleleni, Emanyeseni, Mabona, Mashayane, Njakazana, Mbekwane
16	Eziphosheni, MagwanguMwayi, Ndumo, Mthanti, Esibomvini, Maphindela
17	Mbadleni, Mkhayeni, Mgedula, Muniyana, Mfuthululu, Mziki, Maphindela, Mpala
18	Dinabanye, Nkungwini, Nyathini, Oshabeni, Ngonyameni, Dedefane, Ngonini, Bomvini
19	Ohlalwini, Magobhoyi, Kwaphaweni, Embondweni, Emabhanoyini, Mfingose, Nondabuya
20	Tshaneni, Ophansi, Dukumbe, Mshophi

The Big 5 False Bay Municipality



Ward	Traditional Council Wards for The Big 5 False Bay Municipality
1	Kwanjiya-Mnqobokazi, KwaGiba-Mnqobokazi, Mgwenya-Makhasa, Nsimane-Makhasa
2	Mphakathini-Nibela, Nqutshini-Nibela, Mahongoza-Makhasa, Mphakathini-Makhasa
3	HluhluweTown
4	Bangizwe-Nibela, Qomukuphila-Nibela, eNyathini-Makhasa, Esikwakwaneni-Makhasa, Nukamkhonto-Mnqobokazi, Engeqe-Mnqobokazi

Mtubatuba Municipality



Ward	Traditional Council Wards for Mtubatuba Municipality
1	KwaMsane Township
2	KwaMsane (Rural) Traditional
3	Khula, Commercial Forestry, South African National Battalion Defence Force, 121
4	Ezwenelisha, Dukuduku, St Lucia, Monzi
5	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview
6	Indlovu, Nkodibe
7	Ophondweni (Ntondweni, Ndombeni, Manzamandi, Mevana/Nkonjane, Qedumona)
8	Mfekayi, Qakwini, Mazala
9	Nkundisi, Echwebeni, Ngutsheni
10	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele
11	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela
12	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane
13	Nkombose, Phaphasi, Gezi, Dutch
14	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini
15	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni
16	Mapheleni, Ebaswazini, Manandi, Etamu
17	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza
18	Emahulini, Gunjaneni, Bhukumusa, Paridise, Somkhele, Tholokuhle, Ekuthuleni, Myeki
19	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekimpilo, Ntandabantu, Emachibini, Noklewu, Qomintaba

1.3 Economic Structure and Trends

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

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

1.4 Development of the Reviewed 2015/2016 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 2015/16 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 15/16 IDP Preparation Process

KEY ACTIVITY	KEY OUTPUT	BY WHOM?	TARGET DATE
STEERING COMMITTEE MEETING			15 July 2014
1. Development & Submission of the Process & Framework Plan	IDP Process & Framework Plan	Steering Committee	22 July 2014
2. ExCo Adoption of the Process & Framework Plan	ExCo Resolution	MM& DC 27 ExCo	25 July 2014
3. Advertisement of the Process & Framework Plans	Copy of an advert	IDP/PMS Unit & Finance	15 August 2014
4. Provincial IDP Feedback Session	Feedback on credibility of the 2013/2014 IDP	IDP/PMS Unit	27 September 2014
STEERING COMMITTEE MEETING			23/09/2014
5. Compilation of Situational Analysis	Status quo reports	Heads of Departments	November 2014
6. Municipal-wide analysis	Needs Analysis reports	Local Municipalities	November 2014
STEERING COMMITTEE MEETING			19/09/2014
7. Identification of Priority Issues	Priority issues report	Steering Committee	November 2014
8. Alignment Session with Sector Departments	Identification of District-wide Projects and Programmes	MANCO and Sector Departments	05 November 2014
9. Consolidation of Analysis results		IDP/PMS Unit	December 2014
10. Development of Objectives & Strategies	Draft Strategies	Municipal Departments	December 2014
11. Identification of Priority Projects	Draft list of 2014/2015 Projects	Portfolio Committees	January 2015
STEERING COMMITTEE MEETING			21 January 2015
12. Finalization of the IDP Document	Draft IDP	IDP/PMS Unit	08 March 2015
STEERING COMMITTEE MEETING			18/03/2015
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 2015
14. Incorporating and Responding to Comments from Provincial/National Departments & Parastatals	Submitted Project Proposals	Heads of Departments and IDP/PMS Unit	April 2015
15. Opportunity for Public Comments	District-wide Public Consultation Meetings	DC 27 EXCO	April 2015 (22,23,24,25)
16. Advertisement of the IDP Document	Copy of an advert	IDP/PMS Unit & Finance	May 2015
STEERING COMMITTEE MEETING			25/05/2015
17. Final Adoption of the IDP	Council Resolution	MM & Council	May 2015
18. Submission of an IDP Document to COGTA	Final IDP & Acknowledgement letter from COGTA	IDP/PMS Unit	May 2015

MEC 's Comments for 2014/2015 IDP

SUMMARY OF MEC'S COMMENTS – 14/15 IDP		RESPONSE BY UMKHANYAKUDE DISTRICT MUNICIPALITY – 15/16 IDP
Municipal Transformation and Institutional Development	Human Resource Strategy not available	The Draft Human Resources Development Strategy has been developed, still to be work shopped to Council structures before final adoption by Council.
	IT governance framework and strategy should be developed and implemented	The IT Governance Framework & Charter has been developed and approved by Council. The municipality is now in the implementation stage as per DPSA guidelines. IT Strategy has been developed but not yet approved by Council.
Local Economic Development	Business Plans to support implementation of priorities in the District should be developed	The new SDBIP will incorporate this process
Basic Service Delivery and Infrastructure Development	Review of WSDP and IWMP	The WSDP will be implemented in 2015/2016. The business plan for the IWMP process is being facilitated by the Department of Enviro Affairs.
	Review of Indigent policy	Was reviewed in Dec 2014
	Development of communication plan to alert rate payers/public of basic service delivery interruptions (planned and unplanned)	A service centre has been established to address this matter
	Housing Sector Plans for LMs not reflected as a guide to infrastructure planning	LMs have been requested to assist with this information
Financial Viability and Management	Track record of implementation and management of capital projects not included	Will be made available in the next coming financial year
	Review of Municipal indigent register	Was reviewed in Dec 2014
	Revenue enhancement strategies not available	To be included in the revised financial plan
Good Governance and Public Participation	Implementation of IGR Terms of Reference	Terms of reference are available
	Strategies for addressing designated groups are not clear	Will be in the SDBIP for Corporate Services
	Functionality of bid Committees not included	Will be included in the current document
	Functionality of Portfolio Committees not included	Will be included in the current document
	Develop adopt and implement bylaws	Environmental Health Unit has developed some

Key Challenges for the District

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

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

1.5.1 Addressing Challenges

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

- The District Municipality 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	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						√

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
- Cross Cutting Interventions

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

1.6 The Long-term Vision

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

Infrastructure and quality of life: By 2030 UKDM is characterised by a high quality infrastructure network supporting both household needs and economic growth. All households are provided with access to basic water, adequate sanitation, sustainable energy sources, and regular waste removal services. The district is renowned for its high quality water and wastewater infrastructure and fully functional waste disposal sites. Alternative energy sources are widely used and waste recycling initiatives provide a source of employment and income for local people. All settlements are connected by a safe and well maintained road network used by a regular public transport service. The entire district have access to a wireless broadband service and all businesses and more than 50% of households have access to a computer and internet service.

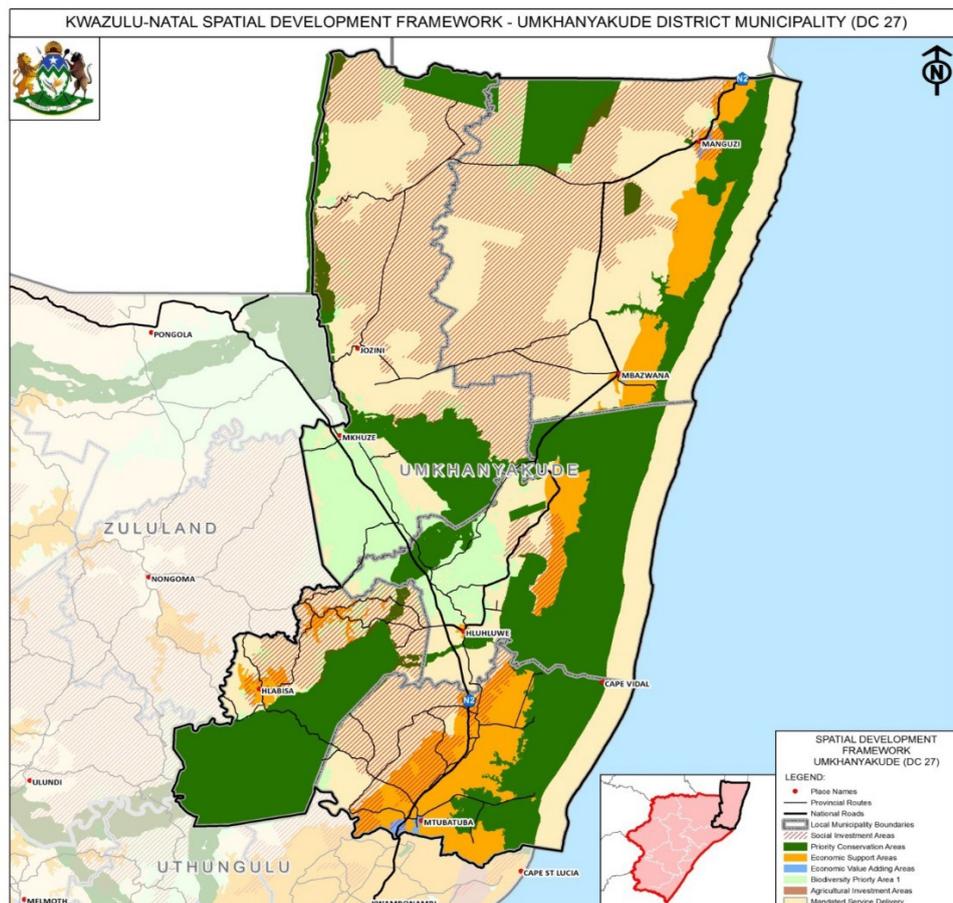
Economic development: The district economy has consistently grown by more than 5% per annum since 2014 and this growth resulted in the creation of decent employment opportunities reducing the unemployment rate in the district by more than 50%, resulting in significant increases in average income levels.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

Demographic profile: By 2030 the overall quality of life as measured by the Human Development Index increased by 40% and average household income more than doubled. The prevalence of HIV has been reduced significantly and resulted in a notable increase in the life expectancy of the district population. The levels of malnutrition of children younger than five years have been halved and the entire population have reasonable access to high quality health services. The quality of housing has been improved and public sector housing is provided at sustainable densities according to the functional spatial development plan of the district. Crime levels have been reduced to acceptable levels by a committed police force working closely with local communities. All social and public facilities are accessible and user friendly for disabled persons.

Education: The quality of the output from the primary and secondary education system has improved dramatically with the matric pass rate for maths and science improving to more than 75%. All learners have access to fully equipped basic education facilities. The tertiary education levels of the district labour force improved substantially and distance tertiary tuition making use of the latest ICT technology have been successfully implemented. Adult illiteracy is completely eradicated by 2030.

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

1.6 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. (DGDP for DC 27 – 2015)

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.

1.7 Measuring Progress

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

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

The following KPAs inform the OPMS of the Municipality:

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

Service Delivery Priorities are as follows:

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

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

2. SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

2.1 Government Policies and Imperatives

The IDP Review document for 2015/2016 will reflect on the development mandate that the Council intends implementing. The following issues have been considered during the preparation of the 2015/2016 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 2014/2015 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 has been finalized and adopted by the ExCo. The Municipality is now implementing the DGDP

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 2015/2016:

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

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.

2.5 The Back to Basics

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

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

Umkhanyakude District Municipality has developed an action plan to address challenges it is currently facing. See Annexure E for more details.

2.6 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 2015/2016 going forward will seek to develop strategies that will tackle these challenges.

2.7 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 identified a need to further prepare an implementation in the form of PGDP. The DGDP is aligned to the PGDP.

2.8 District Growth and Development Plan (DGDP)

The DGDP was adopted by the ExCo on the 16 Feb 2015. The District Planning Commission was tasked to lead the implementation of the DGDP. In the short-term, strategies for the DGDP will be aligned with IDPs and SDFs for Umkhanyakude family of municipalities.

2.9 State of the Nation Address (SONA) – 2015

His Excellency, President Zuma addressed the nation on a number of issues during his speech. It was noted that the SONA was centered on the nine point plan that is aimed at igniting economic growth and create jobs. Strategies for the Municipality will be aligned with these points. Water was also mentioned as a critical resource for economic growth. Water related projects specifically for industrial and household use were mentioned and Jozini Dam was highlighted as one of those projects. Planning going forward will factor in relevant issues pronounced by the President in the SONA.

2.10 State of the Province Address (SOPA) – 2015

The SOPA for KZN highlighted a number of programmes that are of interest to the Municipality such as Operation Phakisa, Early Childhood Development and the seven National Priority Economic Interventions. The Makhathini agricultural area and Isimangaliso World heritage Site were identified as key drivers of the local economy. Dukuduku settlement was mentioned as one of the major projects that the government is addressing. The Municipality's infrastructure planning will factor in such major projects from 2015/2016 financial year going forward.

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 categorized 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 Mkhuze 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 that 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°) 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);

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

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

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

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

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

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

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

The “Ea” unit generally occurs in areas of low slope gradients where drainage is limited and often occurs on the deeply weathered, clayey bedrock. Flat areas of “Ea” landtype are often situated close to major rivers and are at risk of occasional inundation. This landtype is characterised by soils which comprise dark, blocky structured clays and/or red, structured subsoil horizons (Swartland, Shortlands, Bonheim Forms) that contain swelling clays.

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

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

Broad soil pattern Ha and Hb: Grey regic sands

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

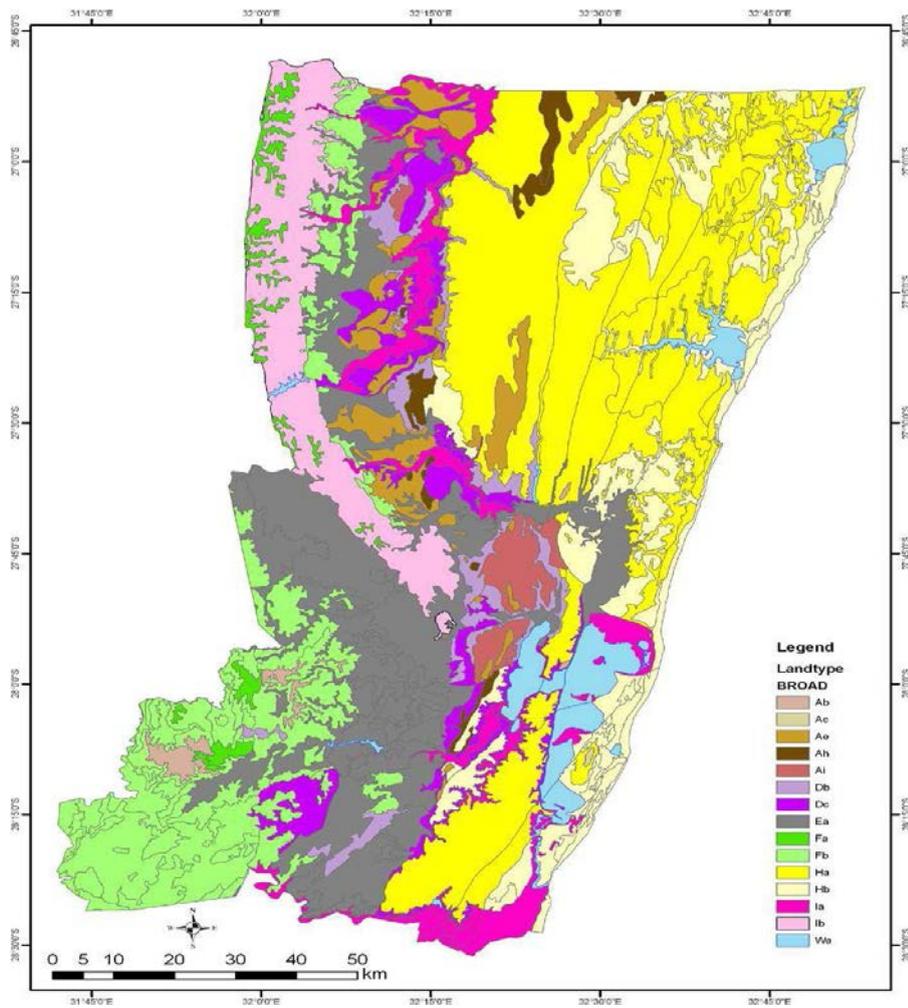


Figure 1: Soil Land Types

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 1a and 1b: Undifferentiated deep deposits

The “1a” land-type 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 “1c” 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 SO₄ (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:

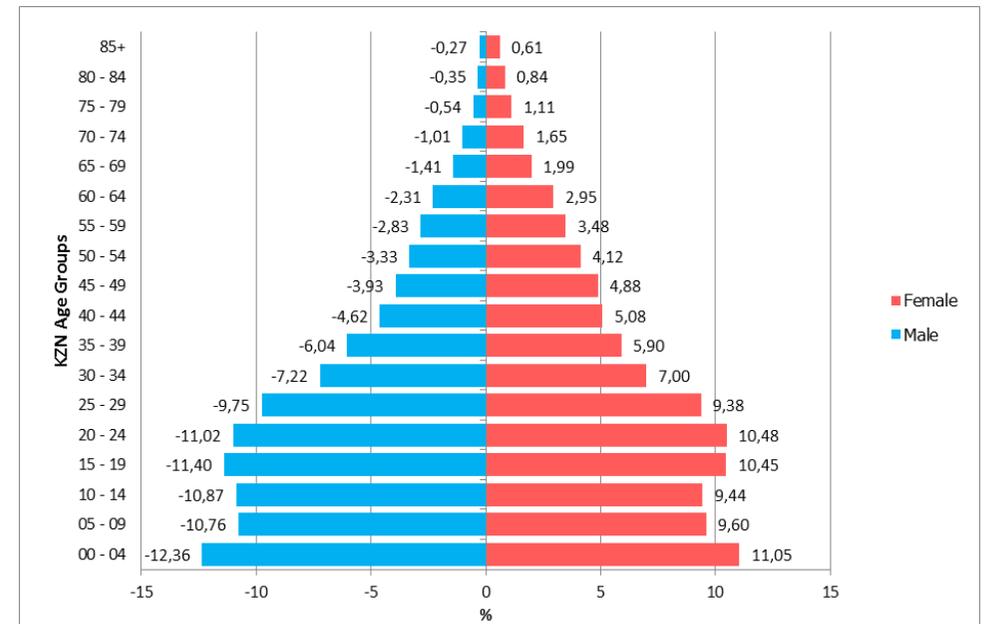
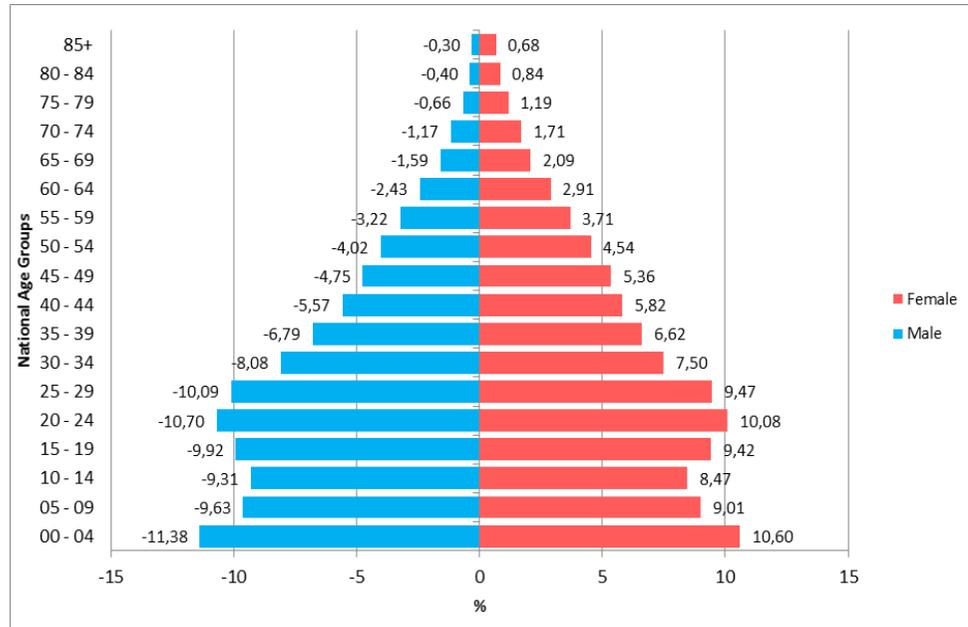
- The District needs to facilitate awareness of municipalities' environmental obligation, roles and responsibilities, as well as the access to relevant environmental legislation and guidance.
- The District needs to facilitate opportunities to further environmental awareness amongst politicians and officials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

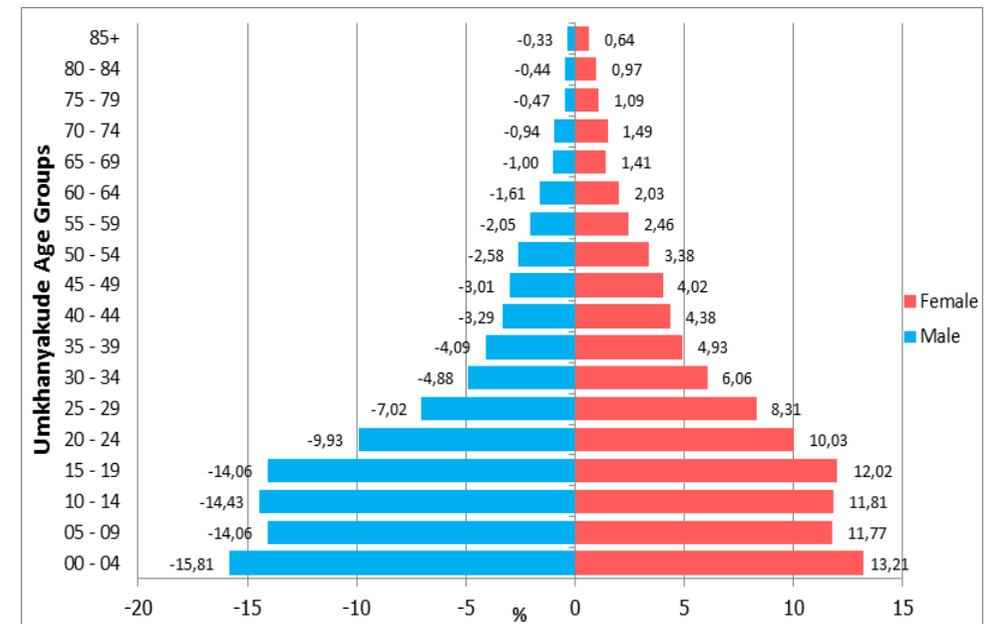
- Prioritisation and budget provision of Environmental Management
- Creation of an Environmental Management Unit at a District level
- Creation of functional Waste Management Units at local municipal level

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 which accounts for 76%
- At national level the same category accounts for 67% which is the same provincially
- At national level the same category accounts for 67% which is the same provincially
- From age group 25-29 and above, there are more females than males.

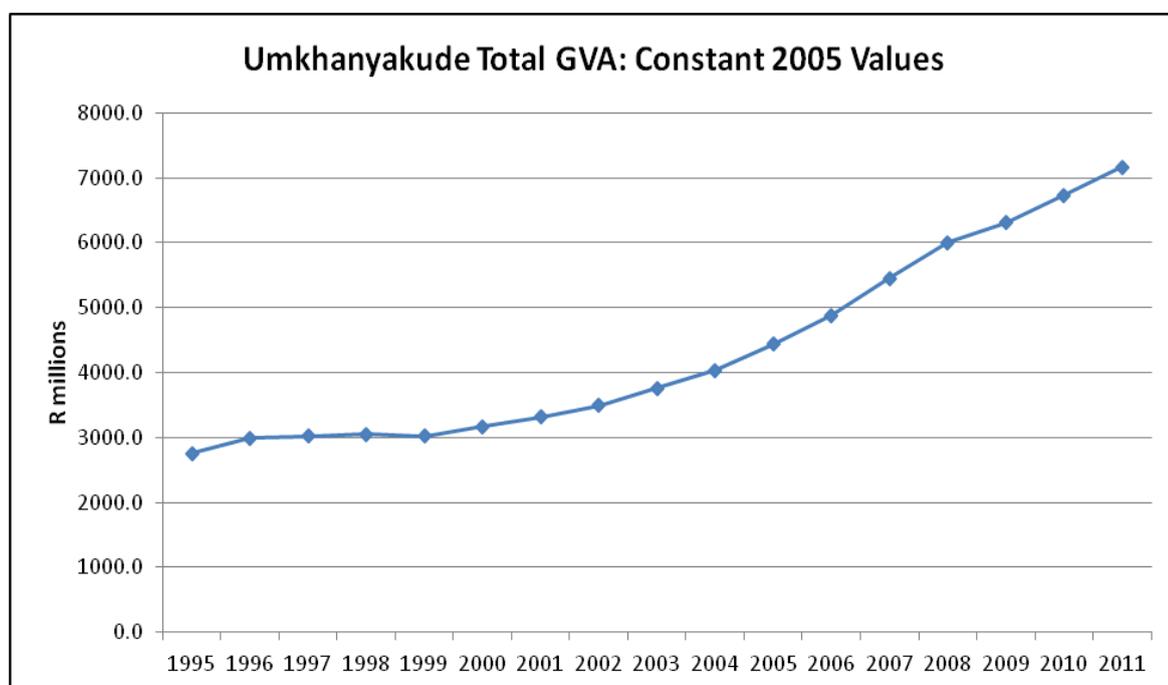


3.3 Overview of the District Economy

3.3.1 Economic structure and trends

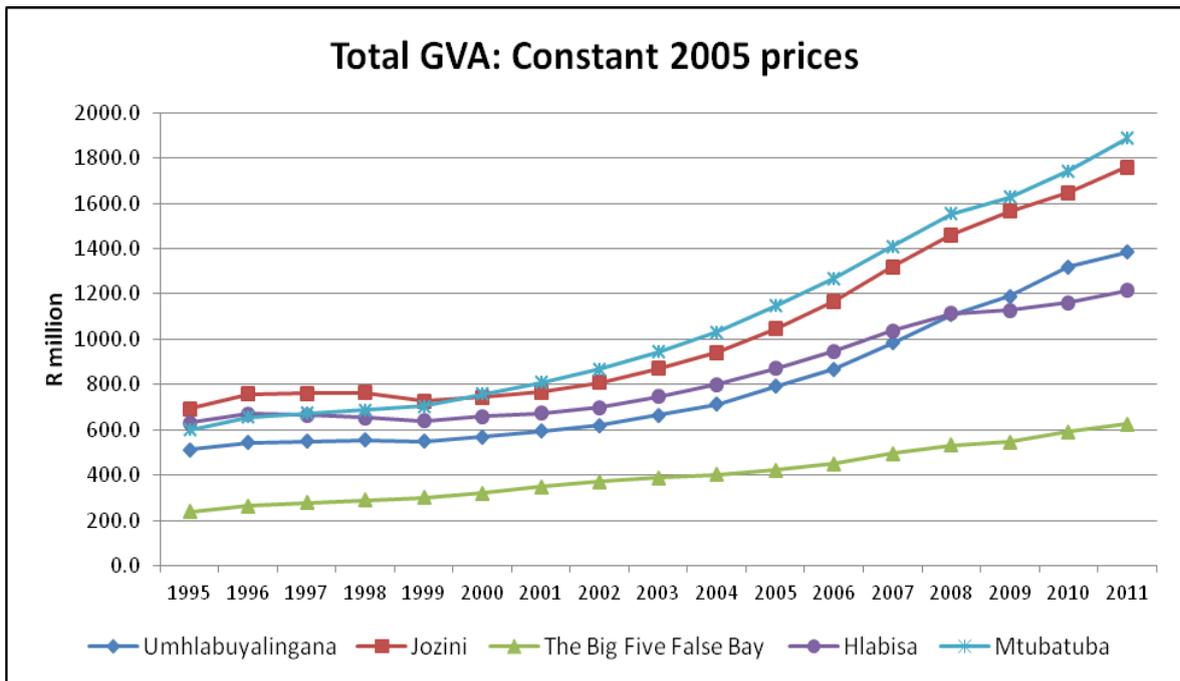
- The total size of the district economy as measured by the total GVA has grown from R2.7 billion in 1995 to approximately R7.1 billion in 2011.
- The comparative structure of the local economies is depicted below and indicates a much differentiated structure with increasing divergence over time.
- The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

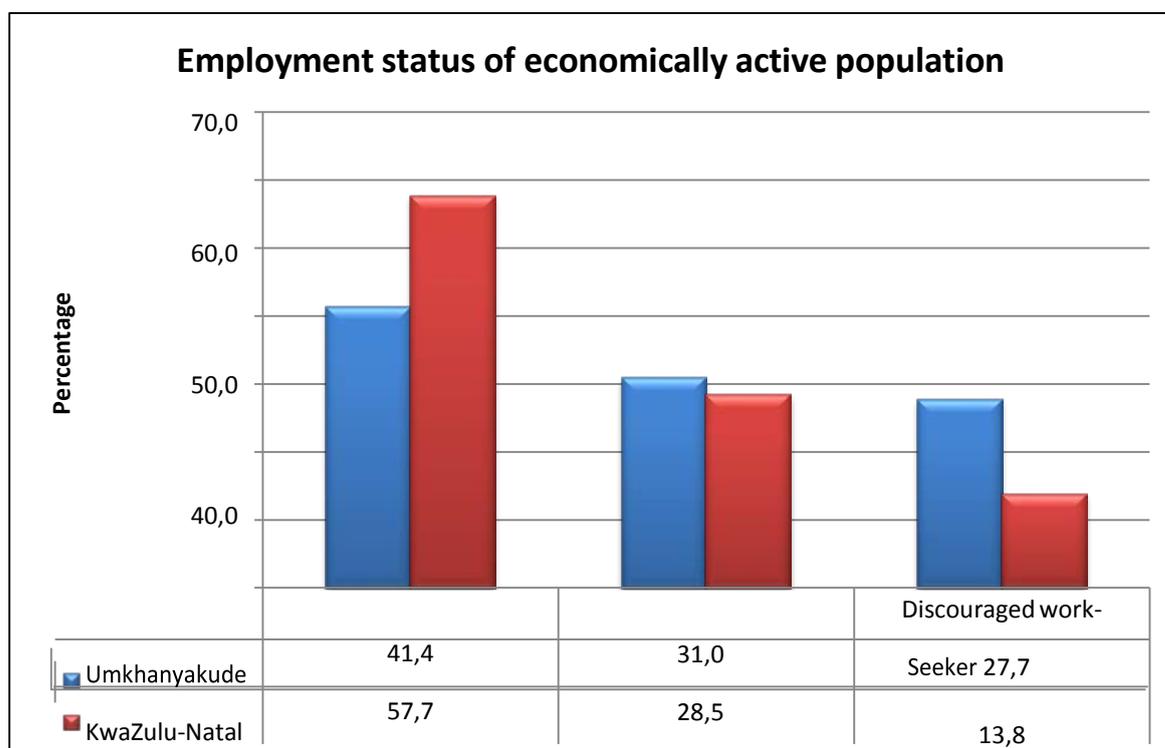


Data Source: Quantec, RSA Regional indicators (2011)

- 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.

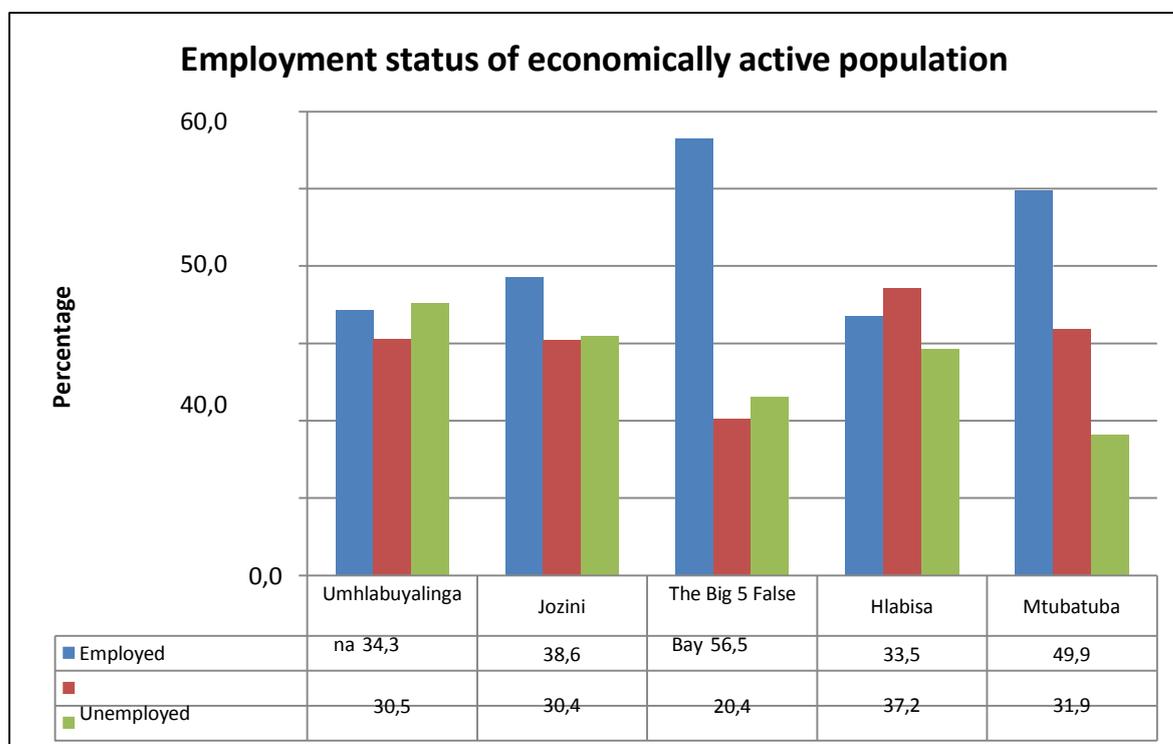
3.3.2 Employment Structure and Trends

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

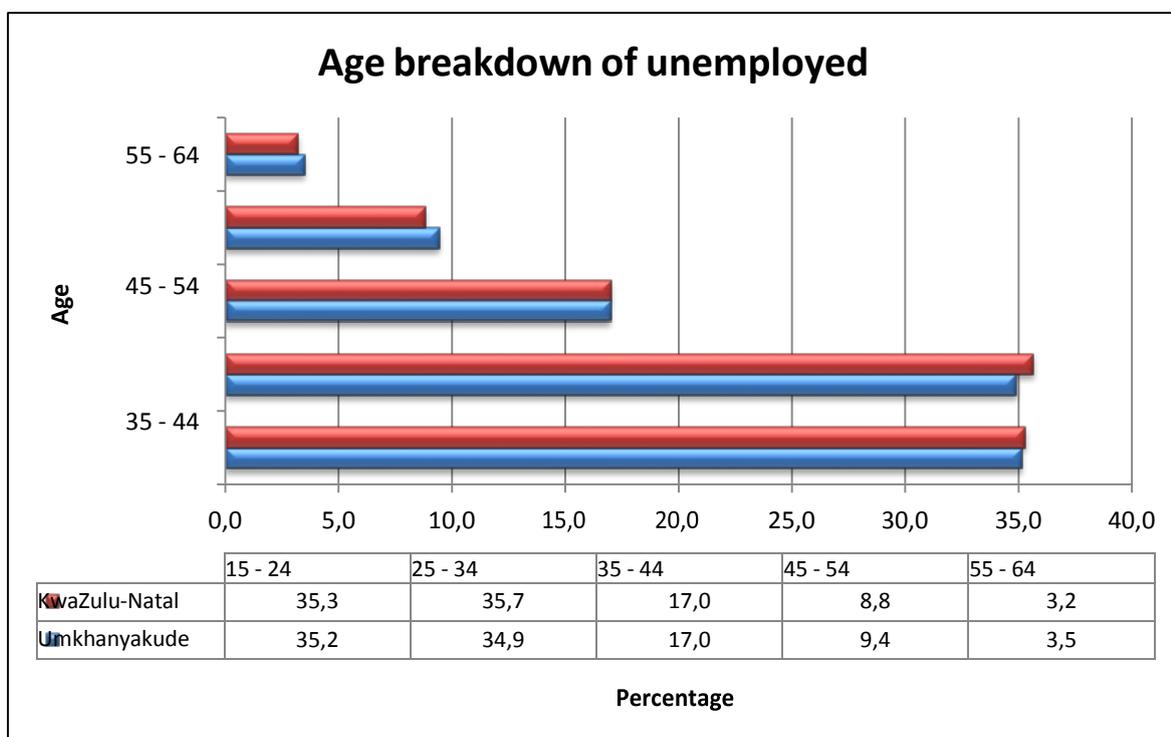


Data Source: Statistics SA, Census 2011

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 work seekers amongst the local municipalities (18.2%).

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

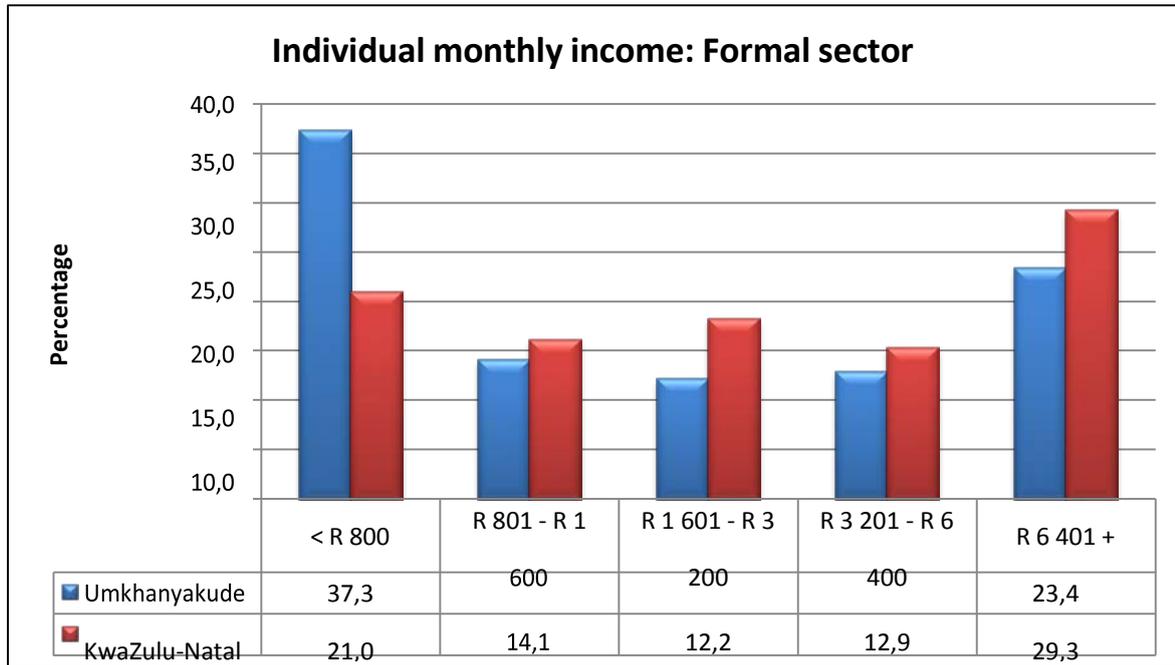


Data Source: Statistics SA, Census 2011

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.

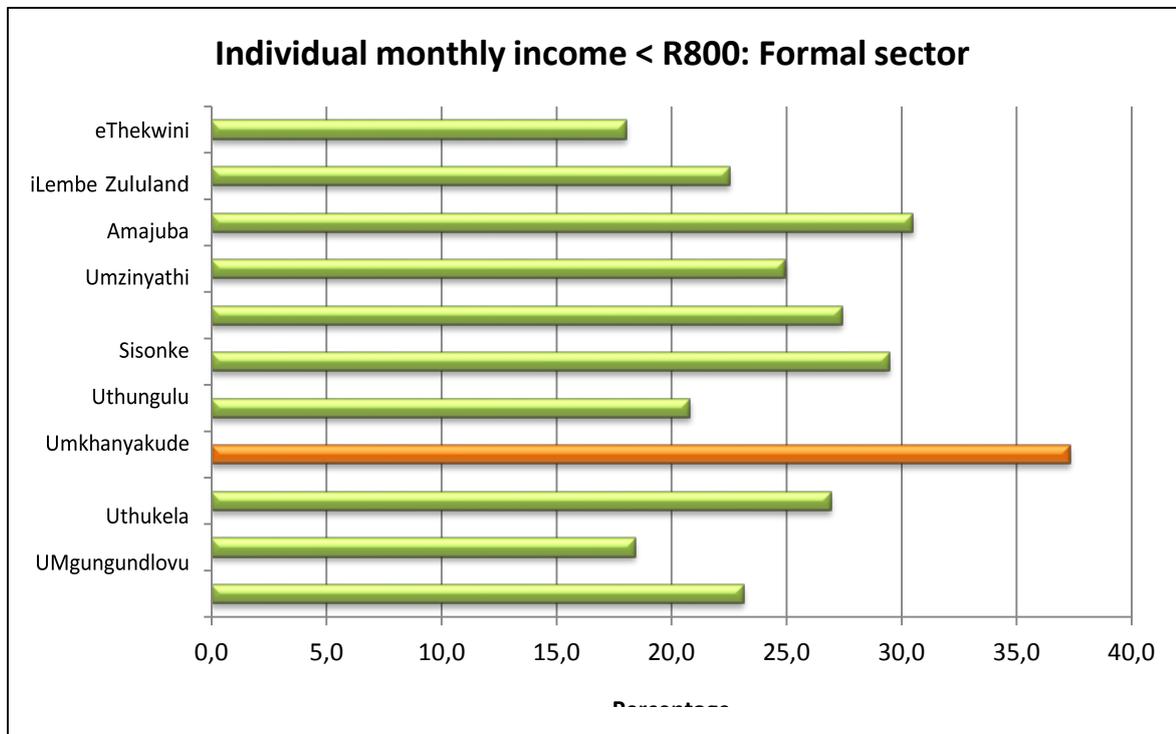
3.3.3 Income Levels of Employment Sectors

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



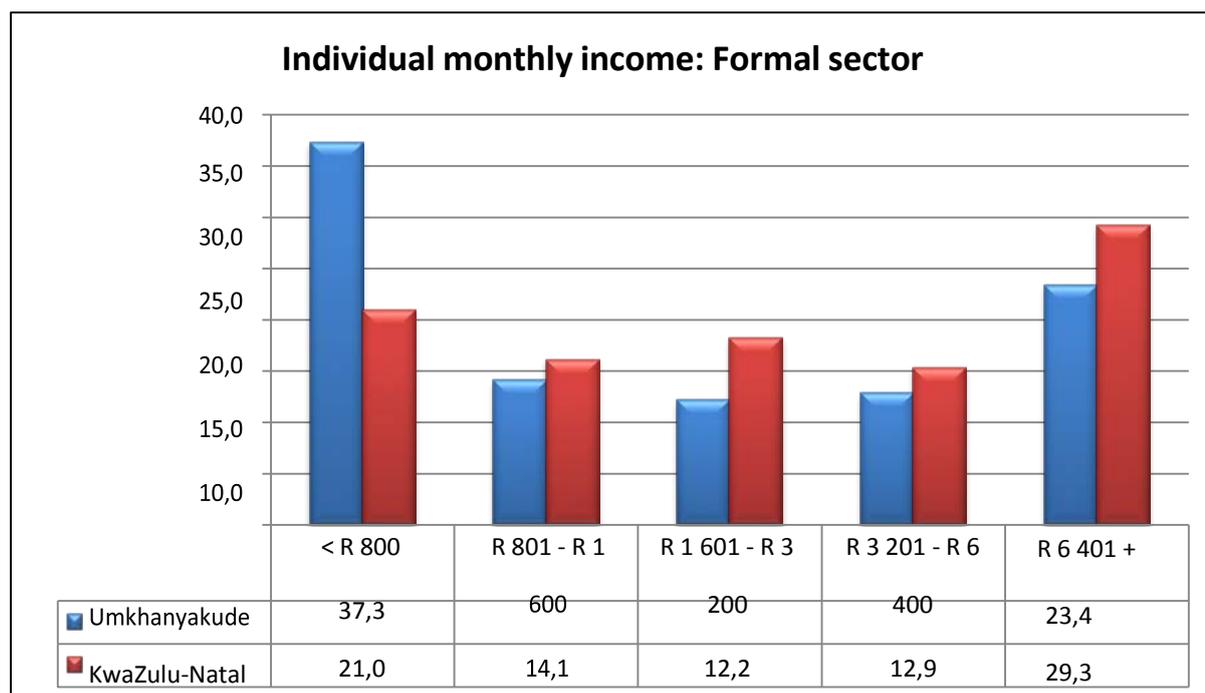
Data Source: Statistics SA, Census 2011

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



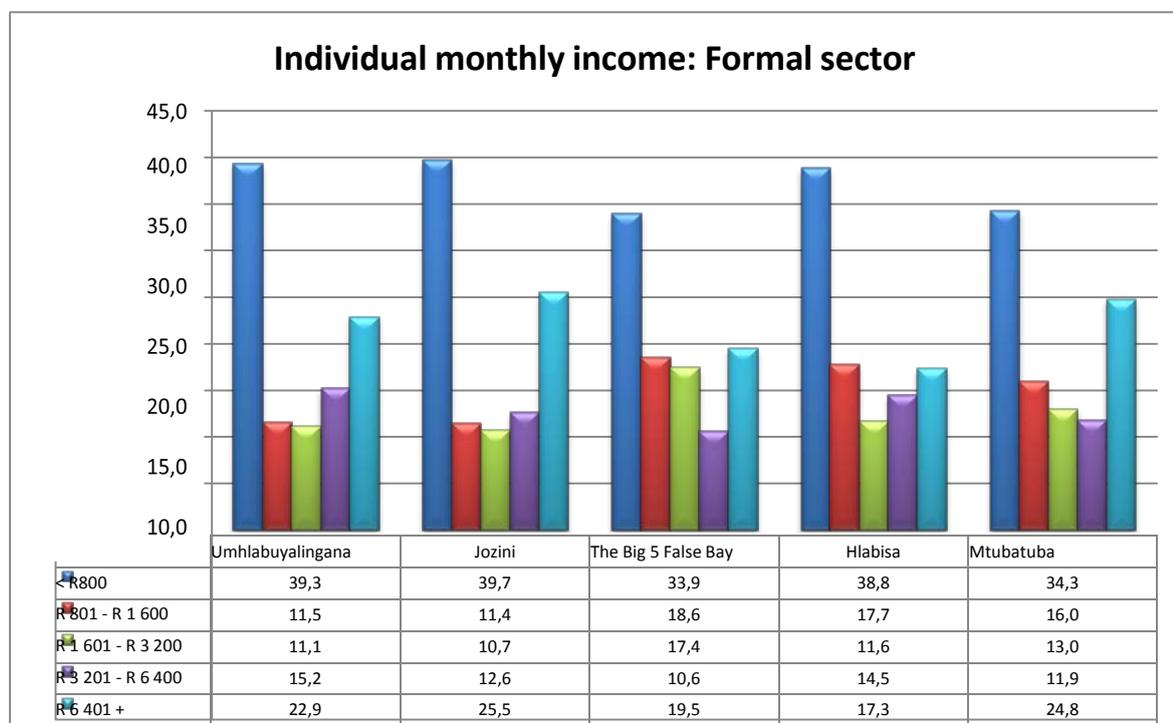
Data Source: Statistics SA, Census 2011

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)



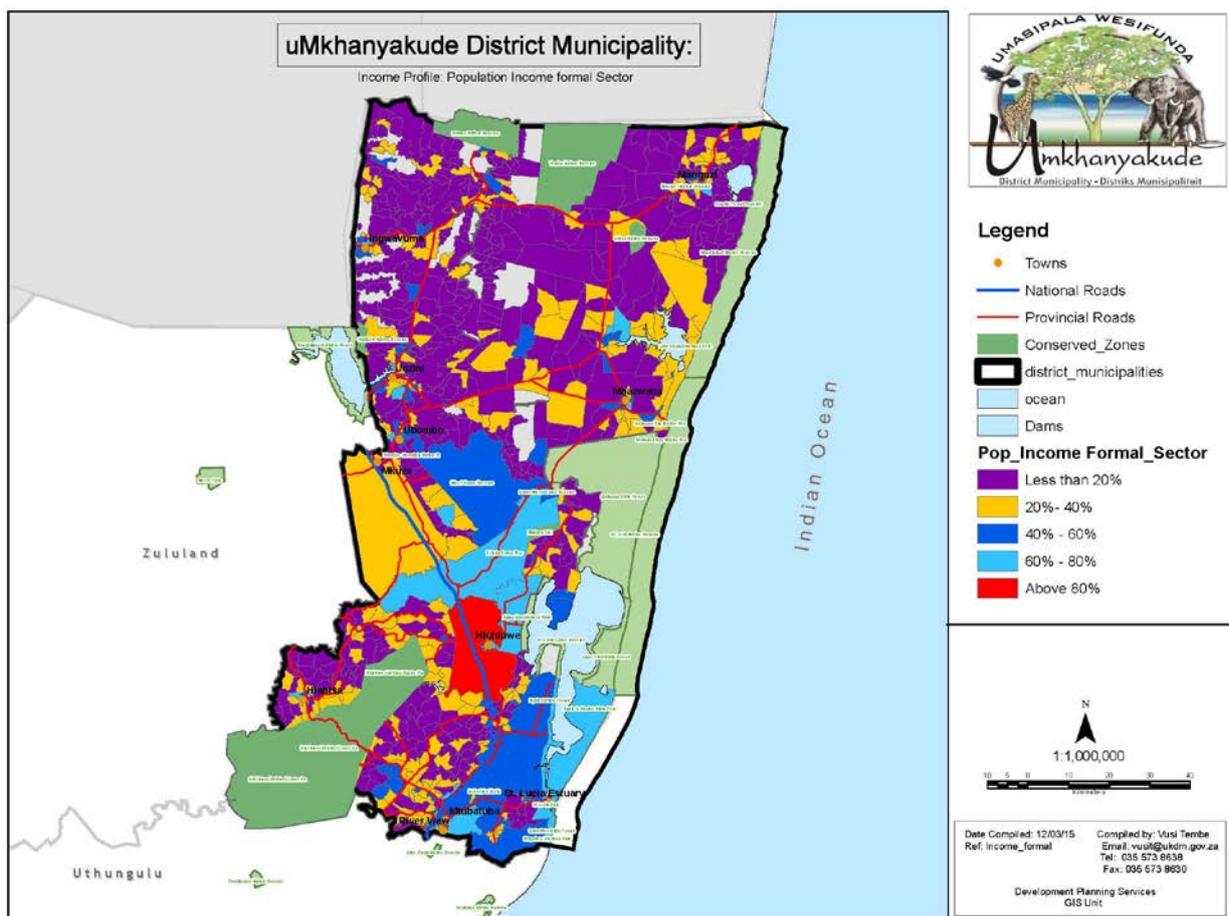
Data Source: Statistics SA, Census 2011

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.

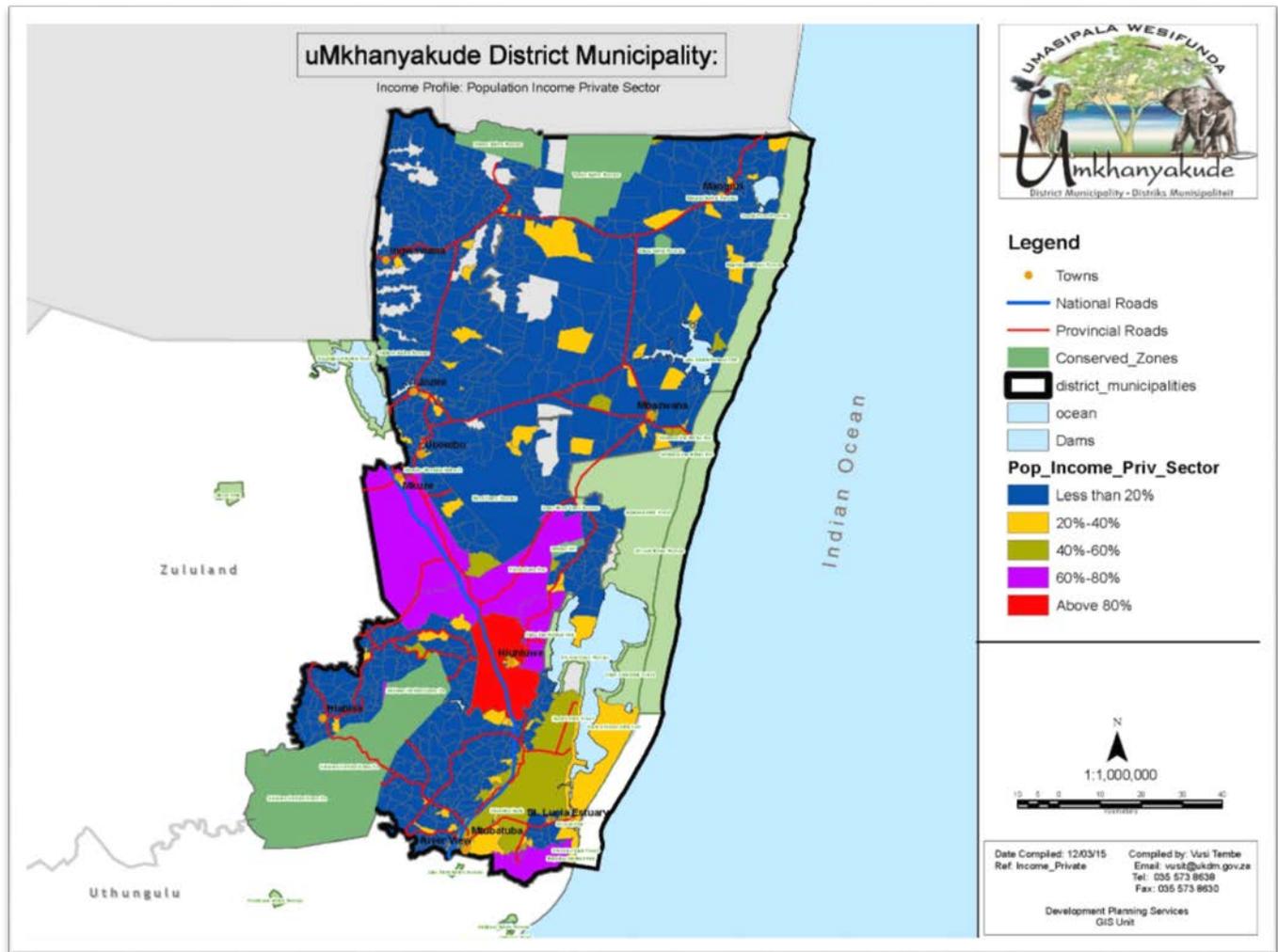
The earnings from the formal sector is very similar across all five local municipalities, although the proportion of individuals in the higher earning income categories in excess of R6400 per month is somewhat lower in the Big 5 False Bay and Hlabisa local municipalities (19.5% and 17.3% respectively) 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.

Spatial Analysis of Population Income from Formal Sector



- More people especially in the North of the District do not receive income from the formal sector
- At Hluhluwe more than 80% of the population receive income from the formal sector

Spatial Analysis of Population Income earned from Private Sector



- Very few population is employed in the private sector throughout the District except for Hluhluwe area

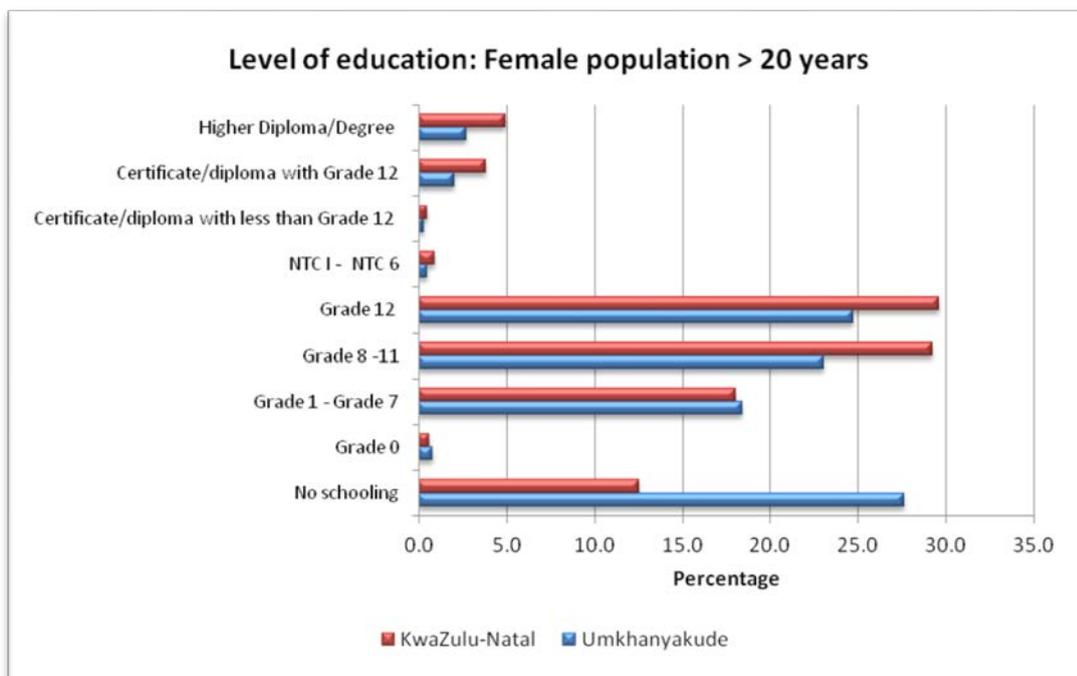
3.4 Human Resources Level

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.

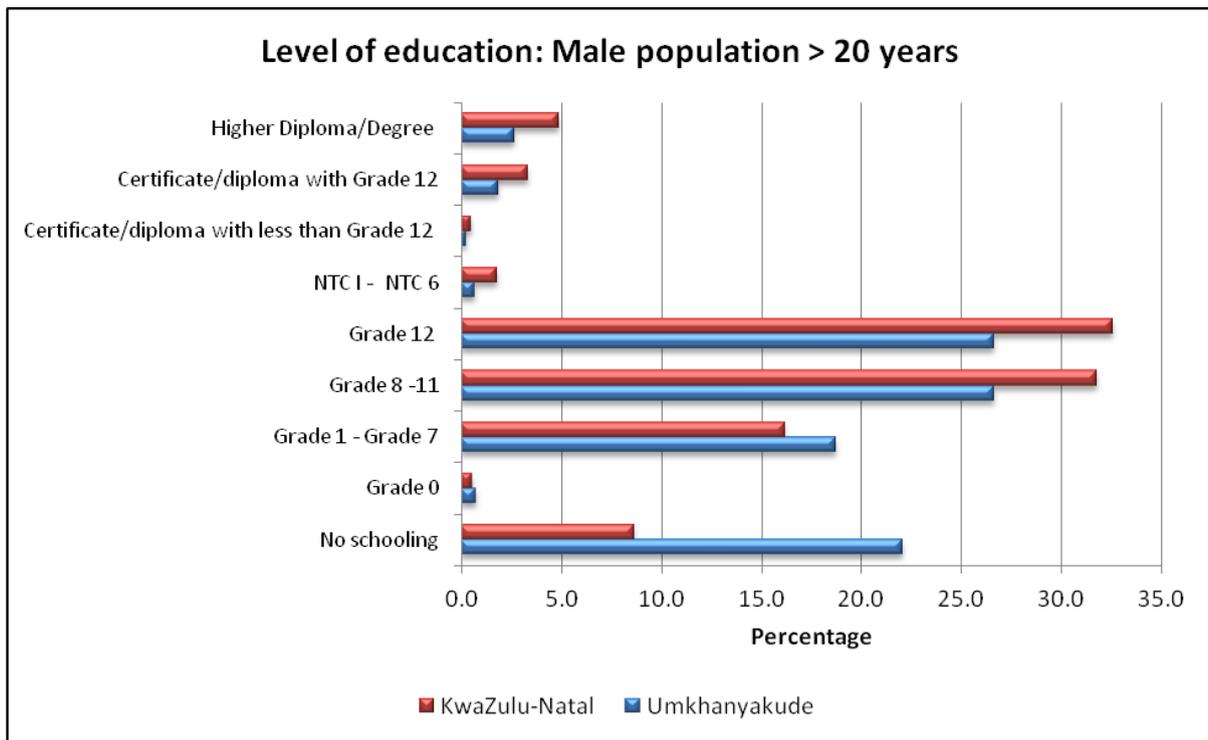
- More than 27% of the adult female population and 22% of the male population who have not received any form of schooling. These figures are significantly higher than the comparative provincial figures of 13% and 8% respectively.
- The proportion of the adult population in the district with tertiary 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)



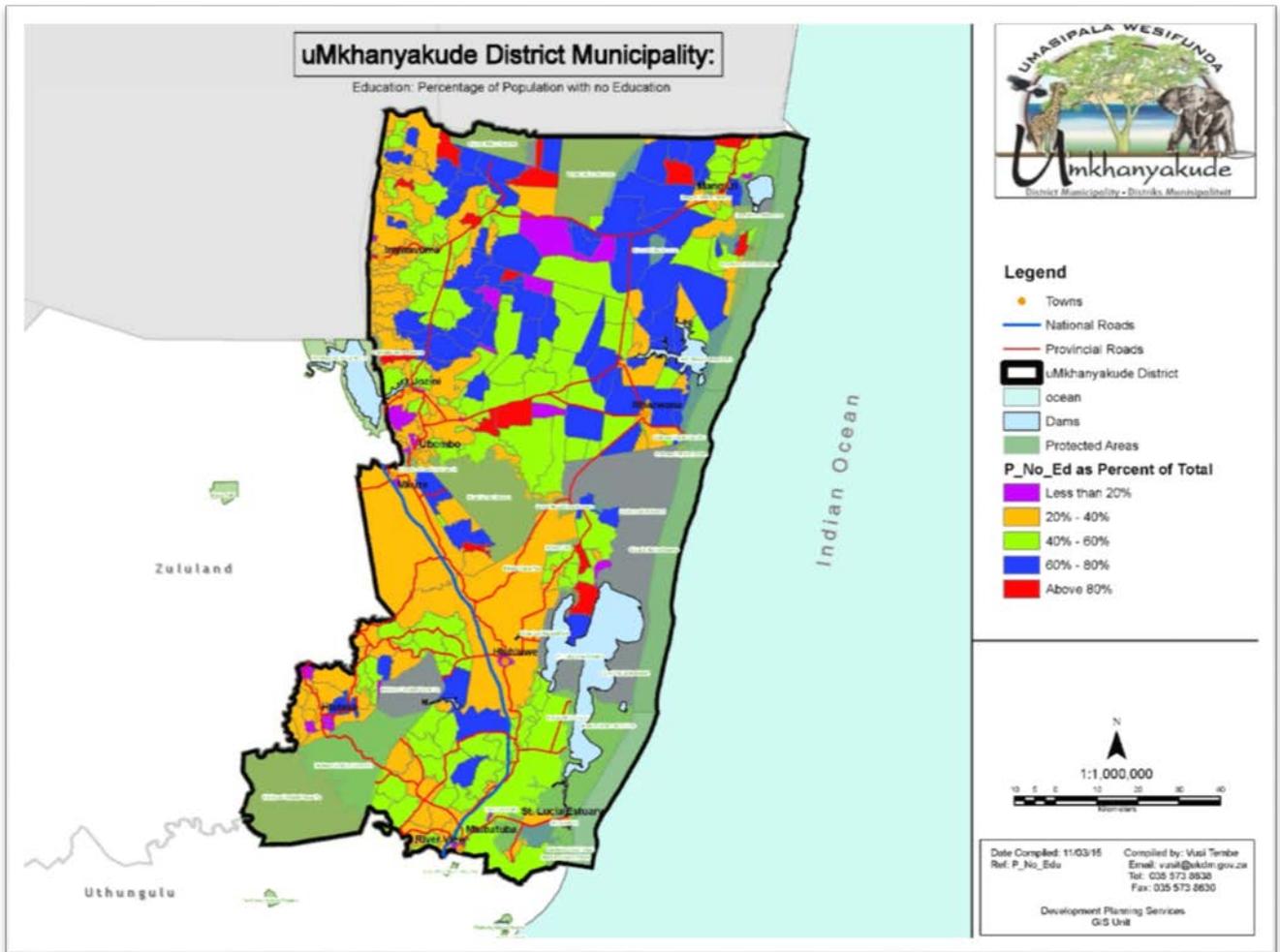
Data Source: Statistics SA, Census 2011

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



Data Source: Statistics SA, Census 2011

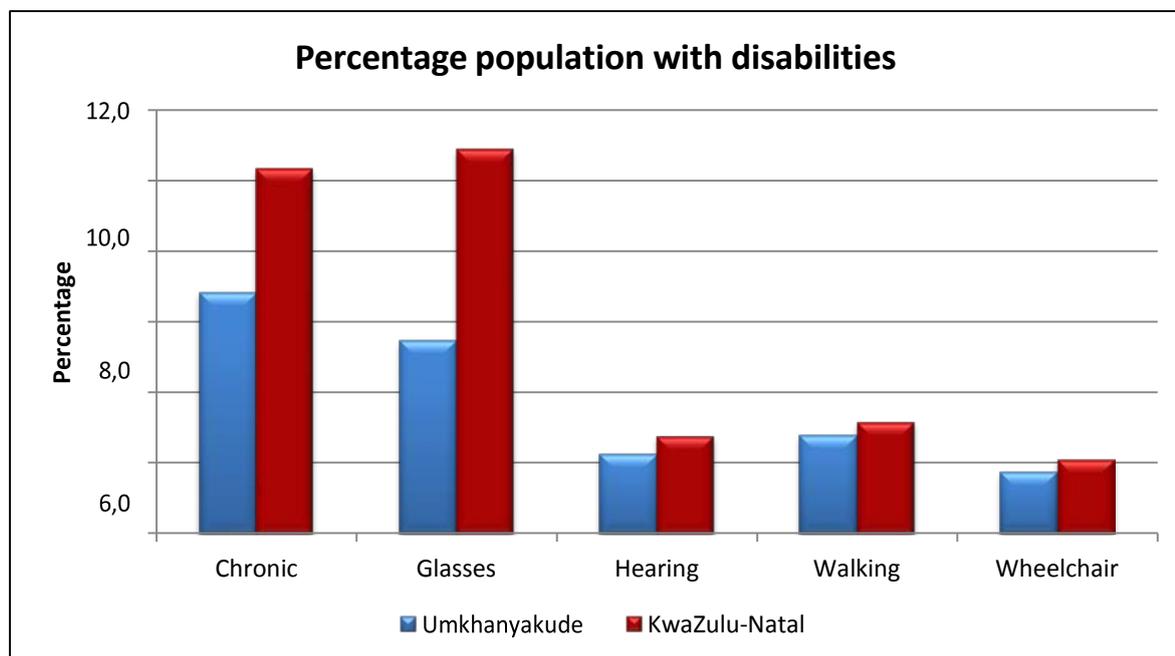
Spatial Analysis of Population with no Education



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

3.4.2 People living with Disabilities

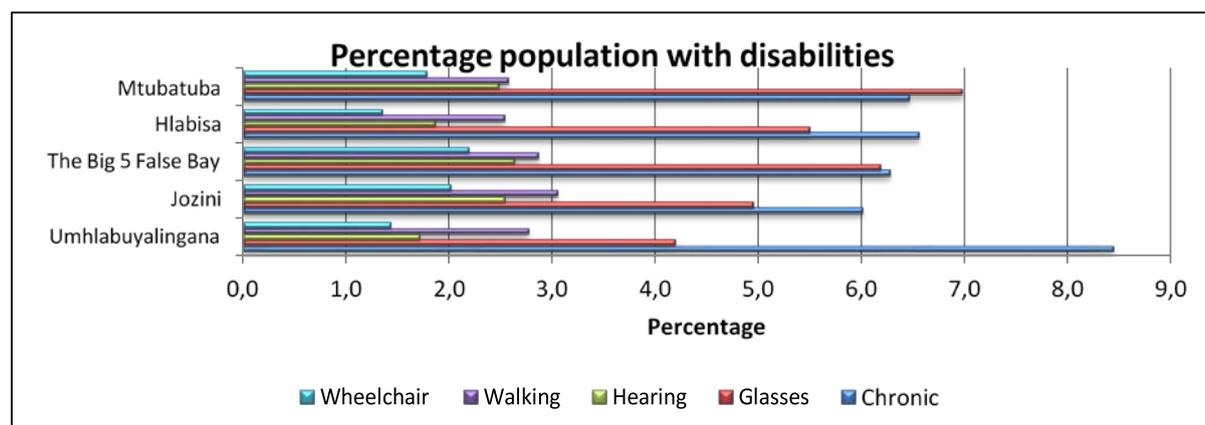
Figure 14: Population living with Disabilities (UKDM vs KZN)



Data Source: Statistics SA, Census 2011

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

Figure 15: Percentage population with disabilities (LM level)



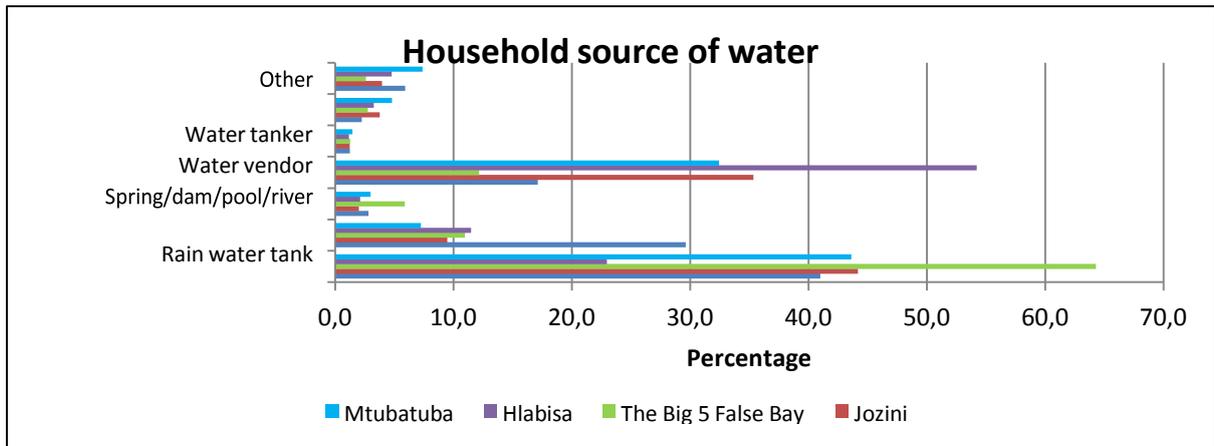
Data Source: Statistics SA, Census 2011

3.5 Overview of Strategic Infrastructure

3.5.1 Water and Sanitation

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

Figure 16: Household source of water (LM level)



Data Source: Statistics SA, Census 2011

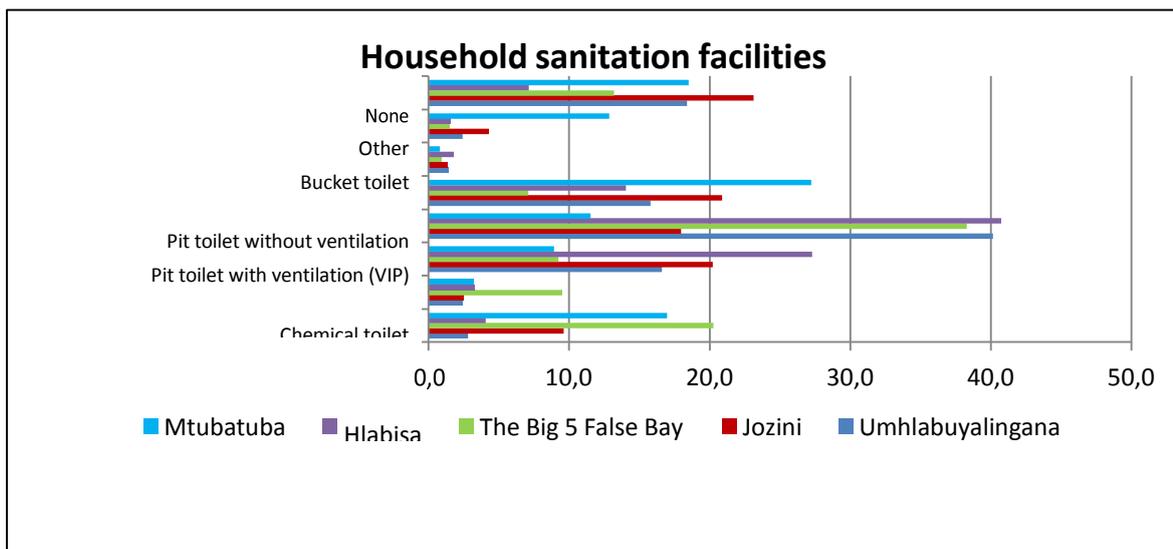
The massive backlogs and the extent of the challenge of providing appropriate sanitation facilities to households in UKDM are clearly depicted below.

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

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

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

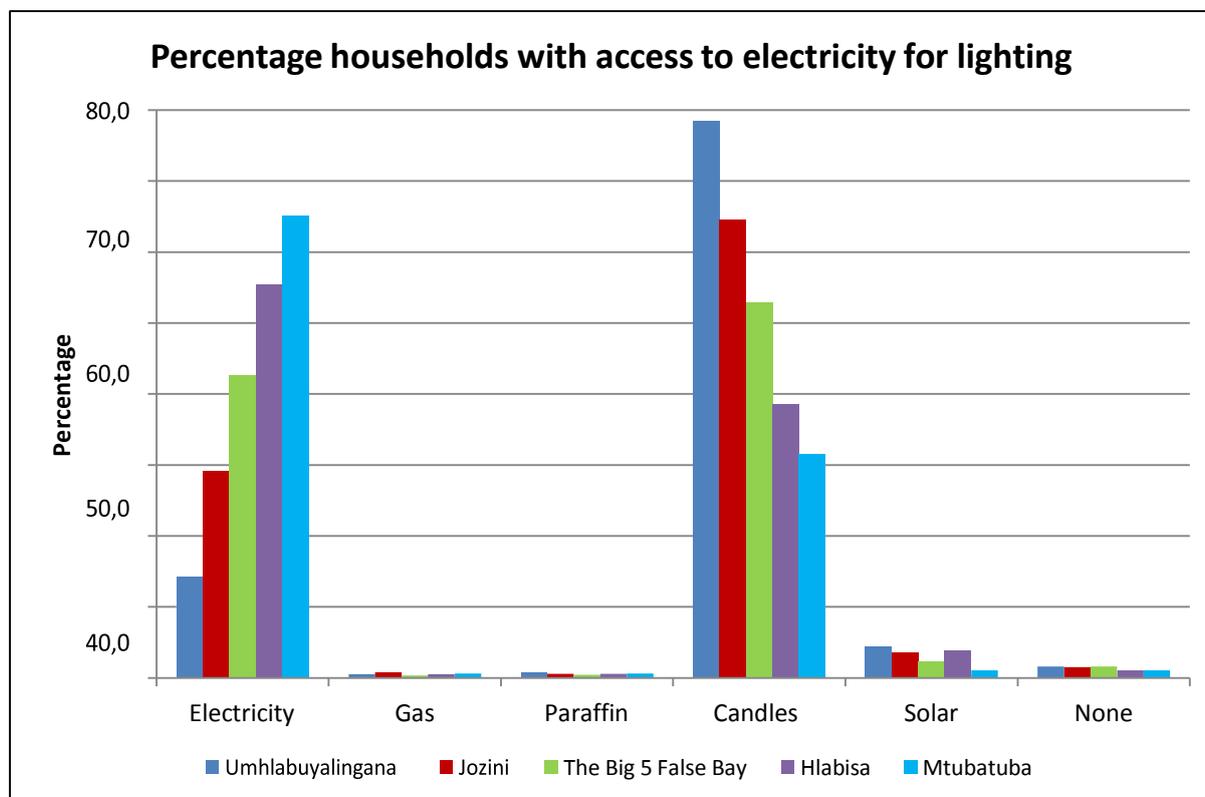
Figure 17: Access to sanitation infrastructure (LM level)



Data Source: Statistics SA, Census 2011

3.5.2 Energy

Figure 18: Households with Access to electricity for Lighting



Data Source: Statistics SA, Census 2011

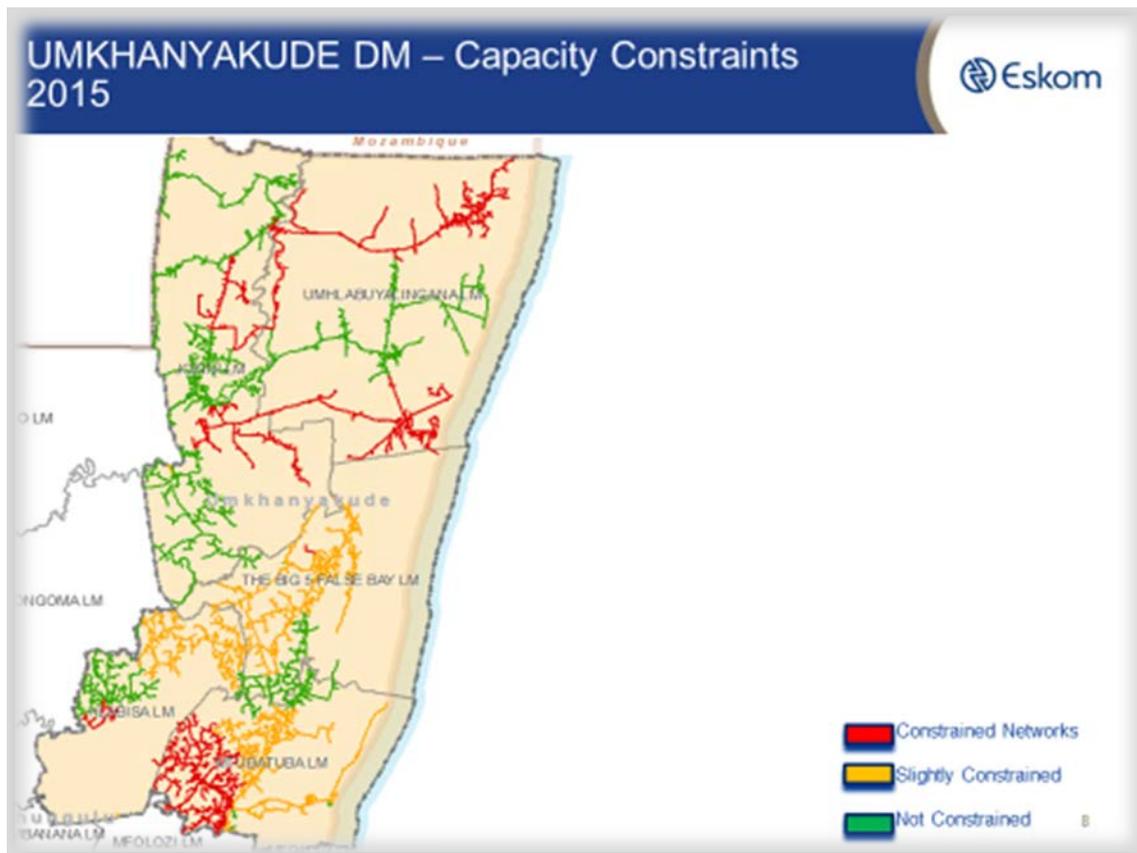
Significant progress has been made with providing basic electricity to households across all five local municipalities between 2001 and 2011. This ranges from a relatively modest increase (from 6% to 14%) in Umhlabuyalingana LM, to increases of 27% in the Hlabisa LM (from 28% to 55%) and 24% in the Big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

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

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

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

District-wide Network Constraints

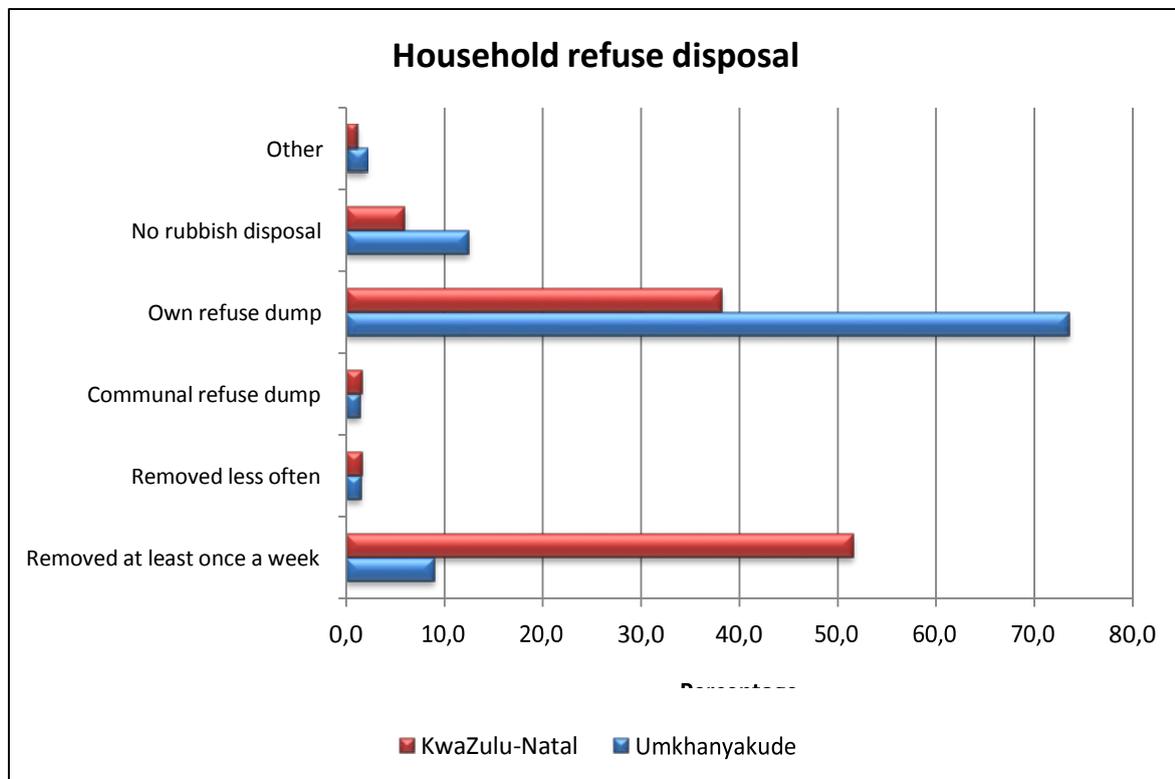


Source: ESKOM 2015

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

3.5.3 Waste Removal

Figure 19: 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%.

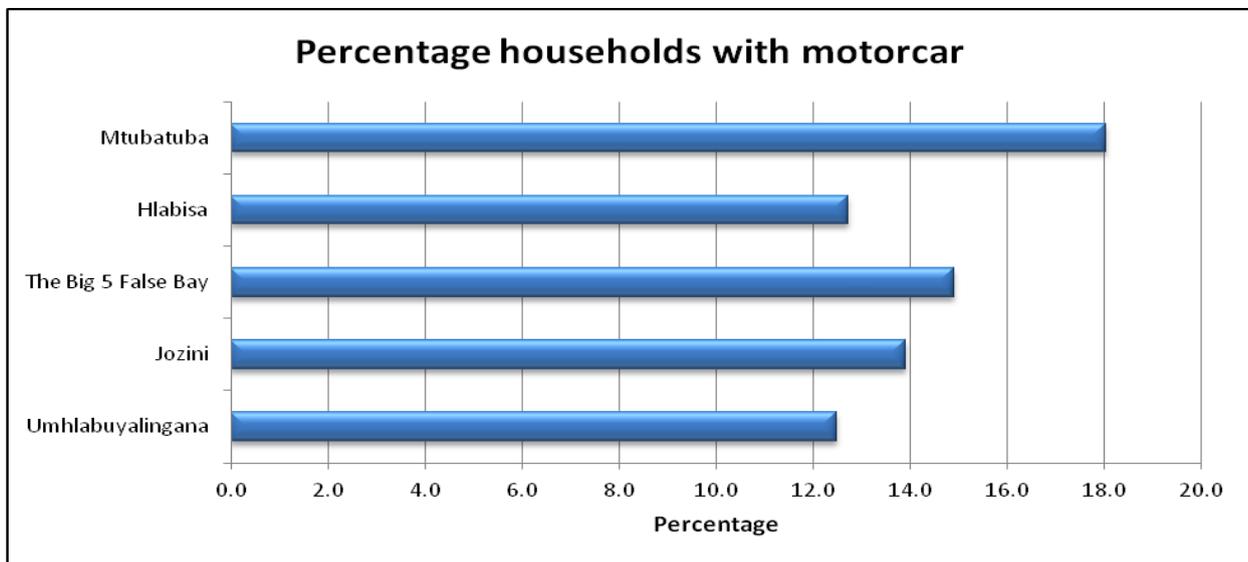
74% of households in the district make use of own refuse dumps, with a further 13% without any form of rubbish disposal. The availability of this service does not vary greatly amongst the local municipalities although the proportion of households provided with regular weekly refuse removal service is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

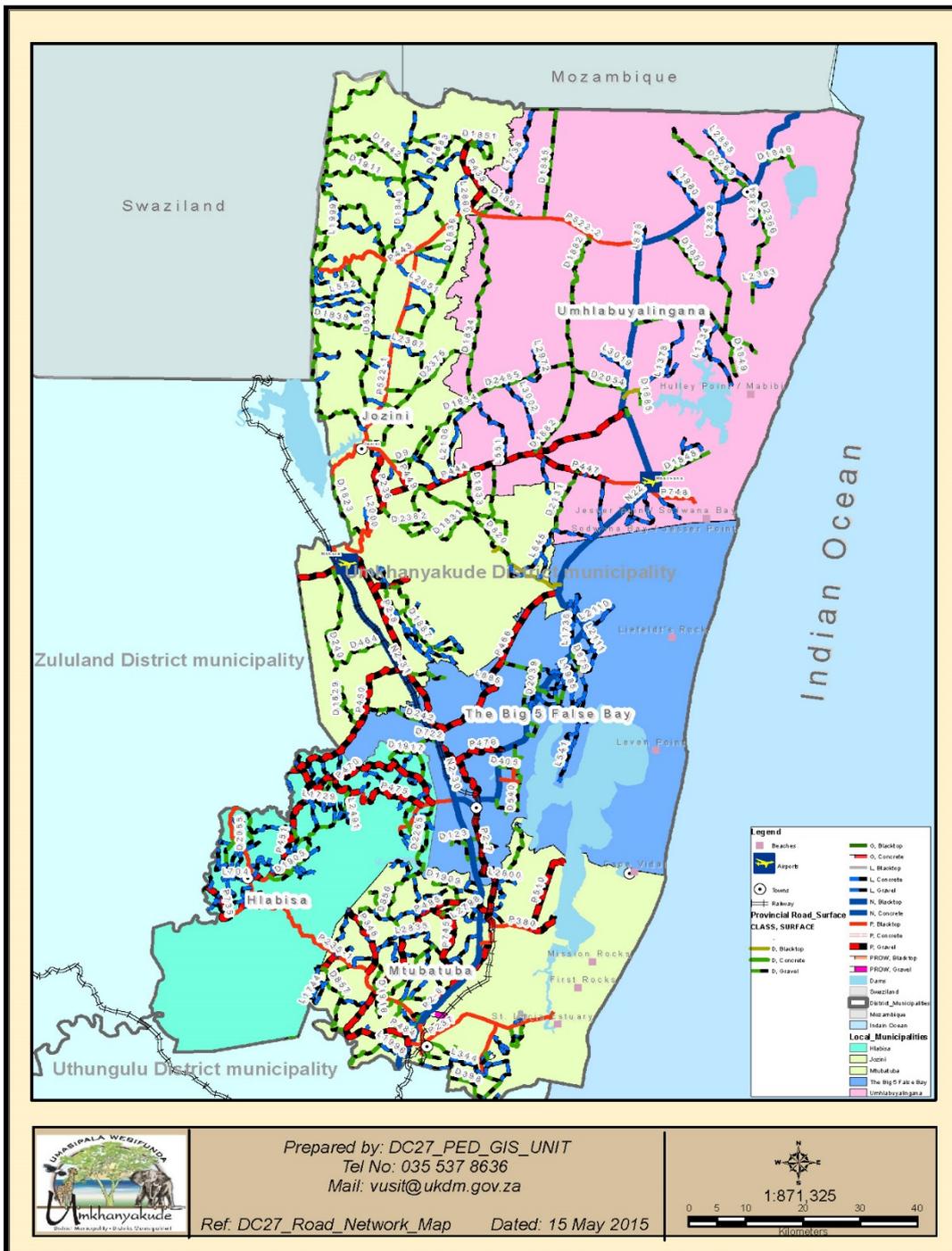
The percentage households owning motorcars in UKDM (14%) is the second lowest amongst all districts within the province. This implies limited levels of mobility for the district population and large-scale reliance on public transport to access social and economic opportunities. This low levels of private 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)



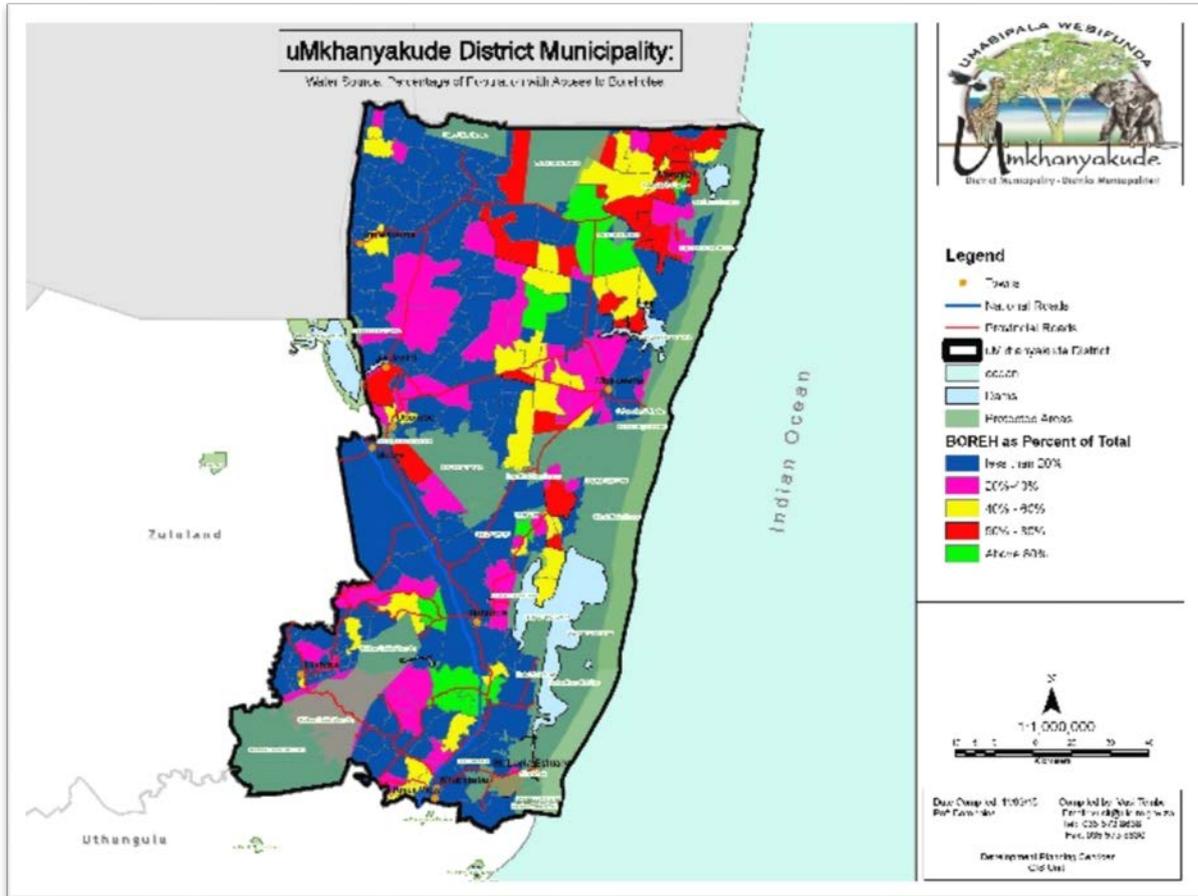
Data Source: Statistics SA, Census 2011

Umkhanyakude Transportation Network



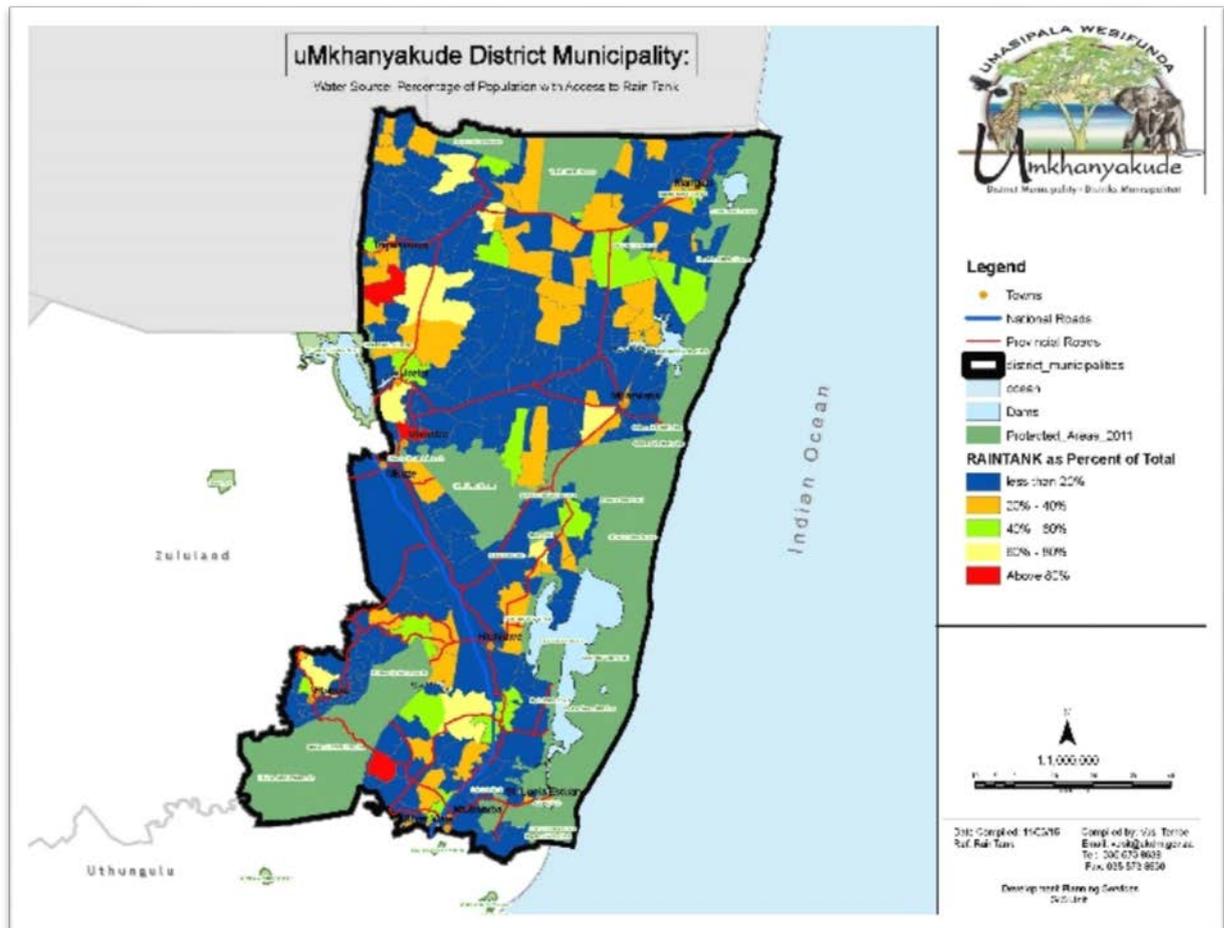
- Most road networks are still covered in gravel

Percentage of Population with Access to Boreholes as a Source of Water



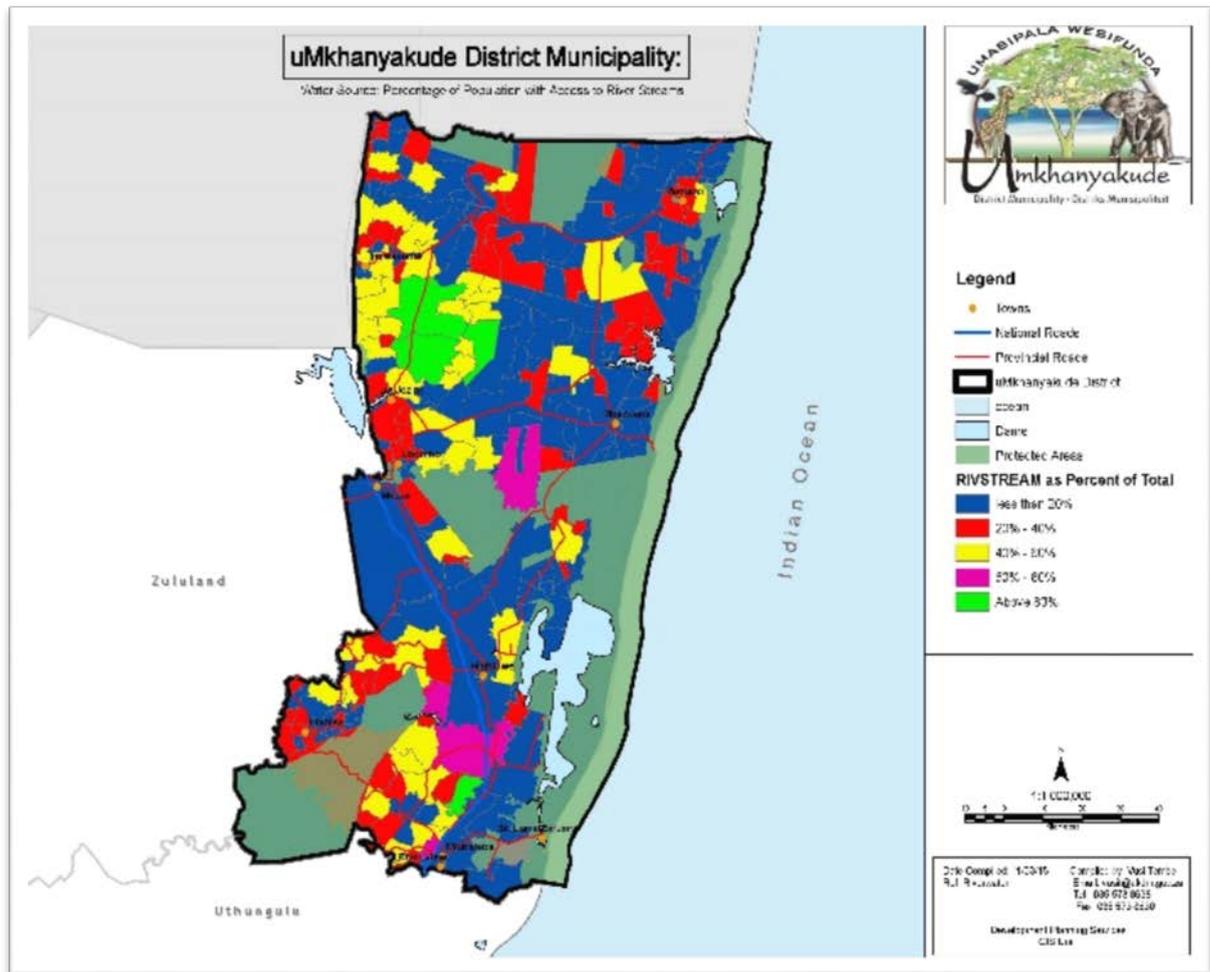
- In most areas of the District less than 20% of the population still depend on boreholes to access water
- In some areas boreholes have run dry or not functioning at all

Percentage of Population with Access to Rain Tank as Source of Water



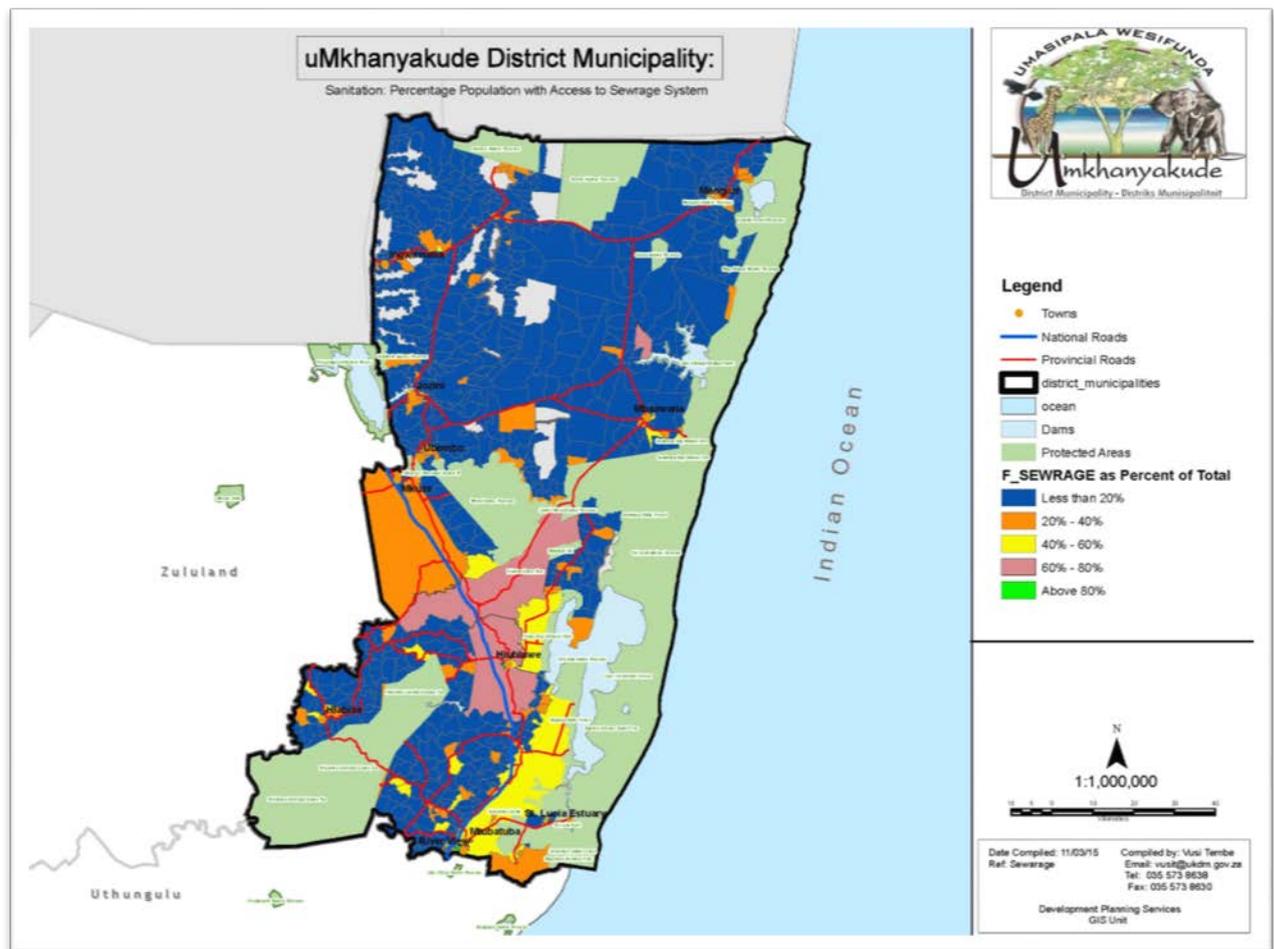
- More households are in need of rain tanks as a means to harvest water

Percentage of Population with Access to River Streams



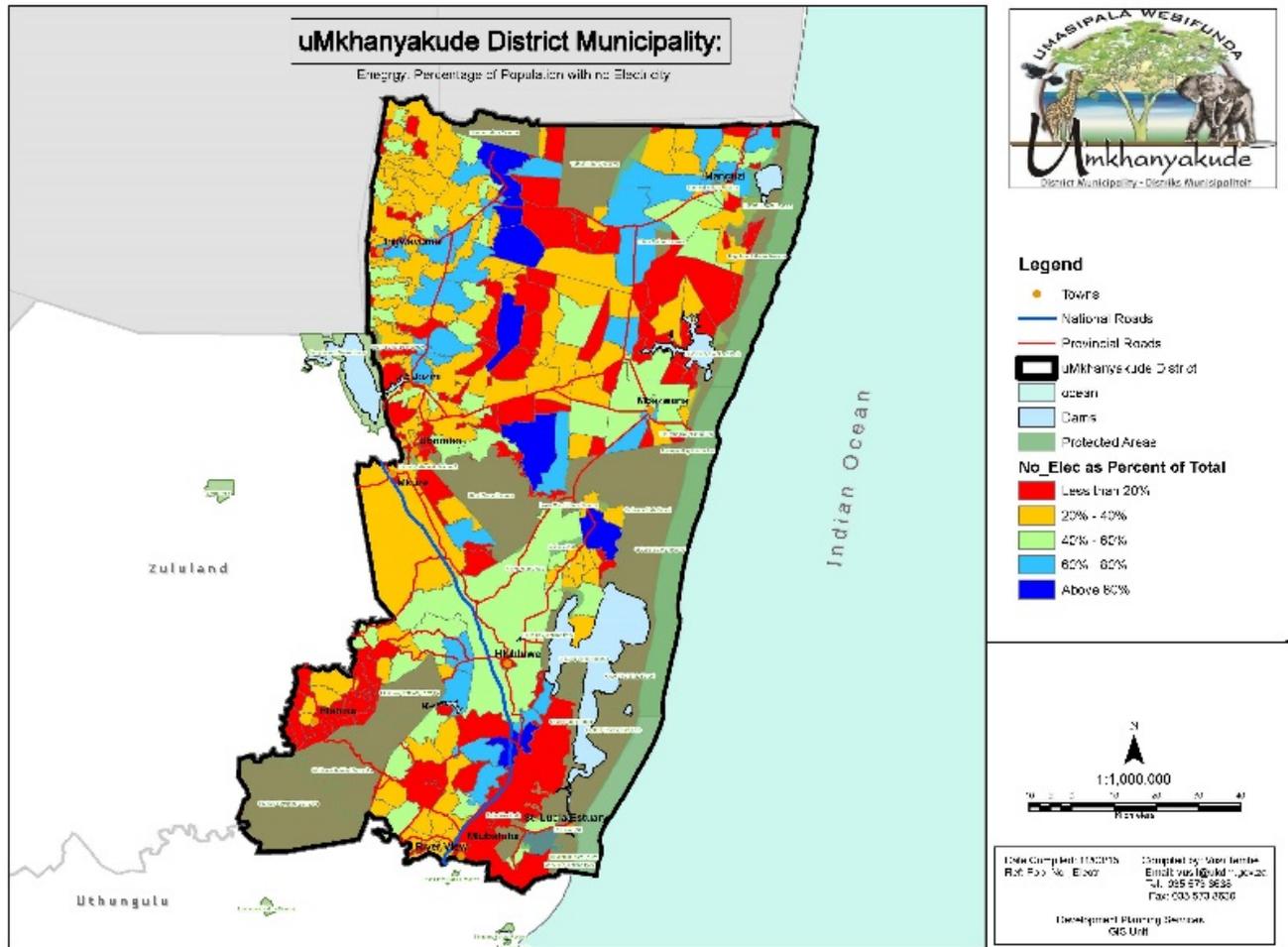
- In most areas water infrastructure is available and less people rely on river streams for potable water

Percentage of Population with Access to Sewerage Systems



- Most population still do not have access to sewerage systems

Percentage of Population with No Electricity



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

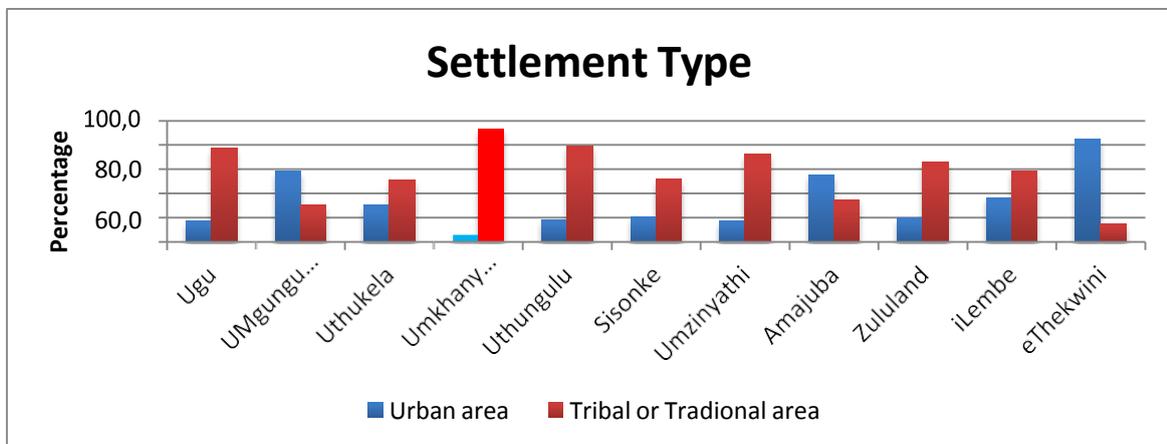
3.6 Environmental Sustainability and Spatial Equity

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>

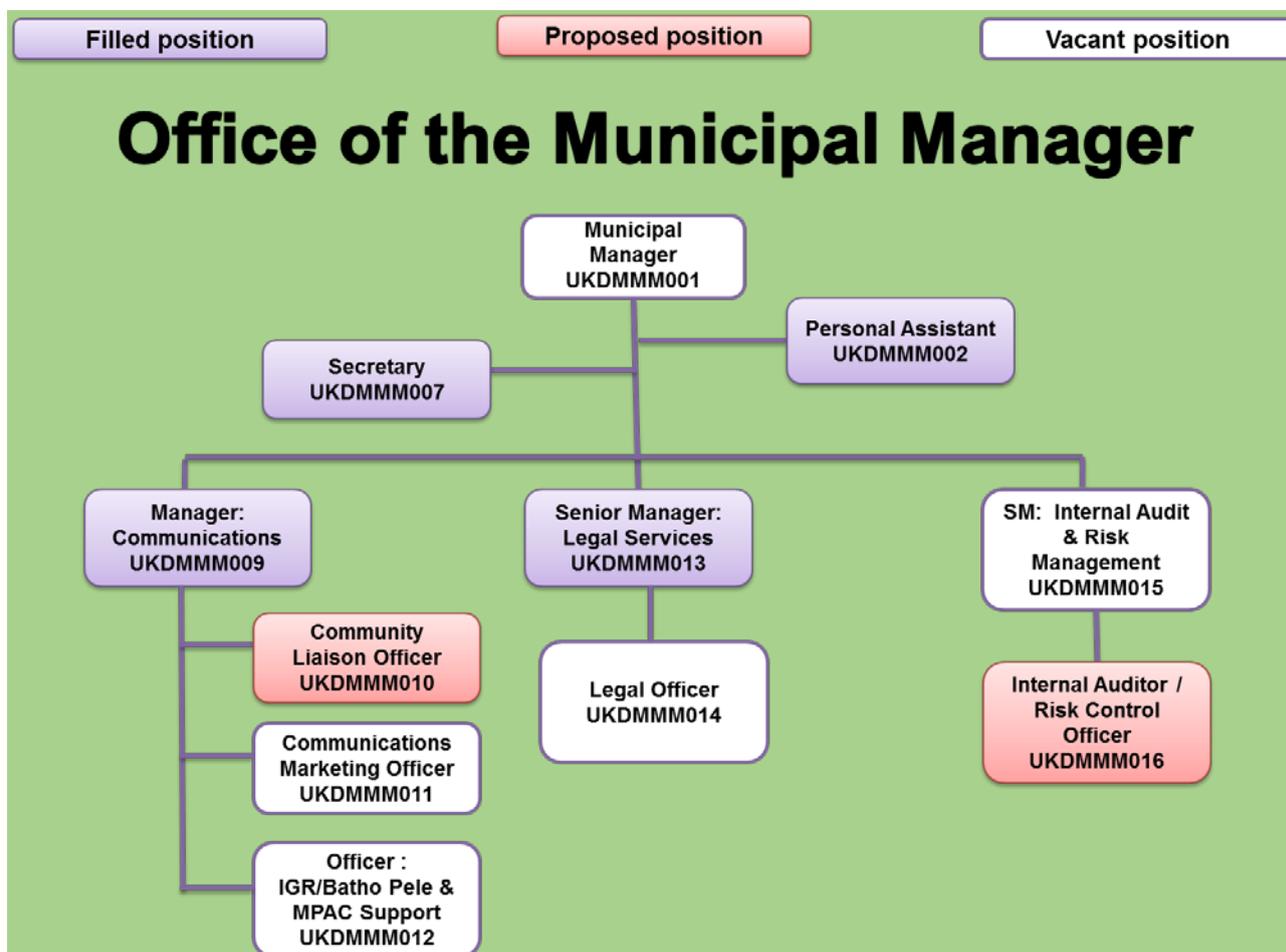
Analysis phase was largely informed by the status quo report from the District Growth and Development Plan.

3.7 Summary of Demographic Analysis

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

3.8 Sectoral Analysis

3.8.1 Office of the Municipal Manager

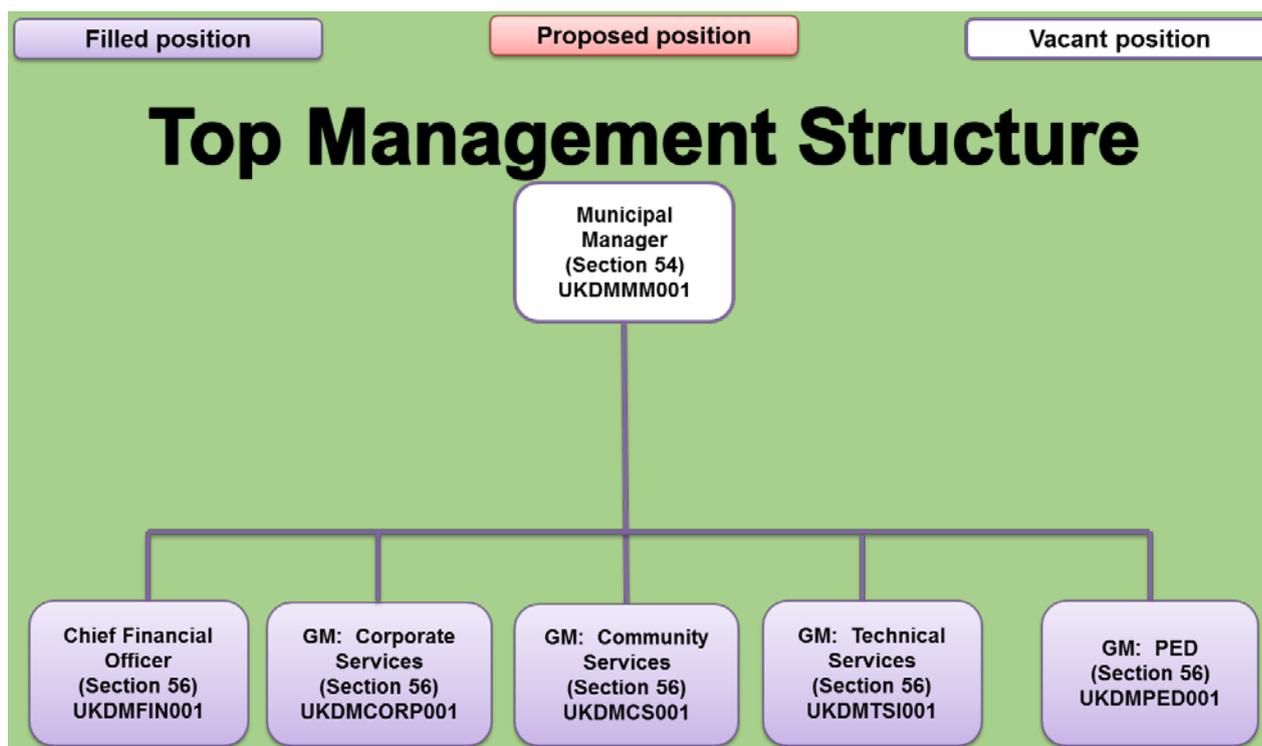


Functions of the Office of the Municipal Manager are as follows:

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

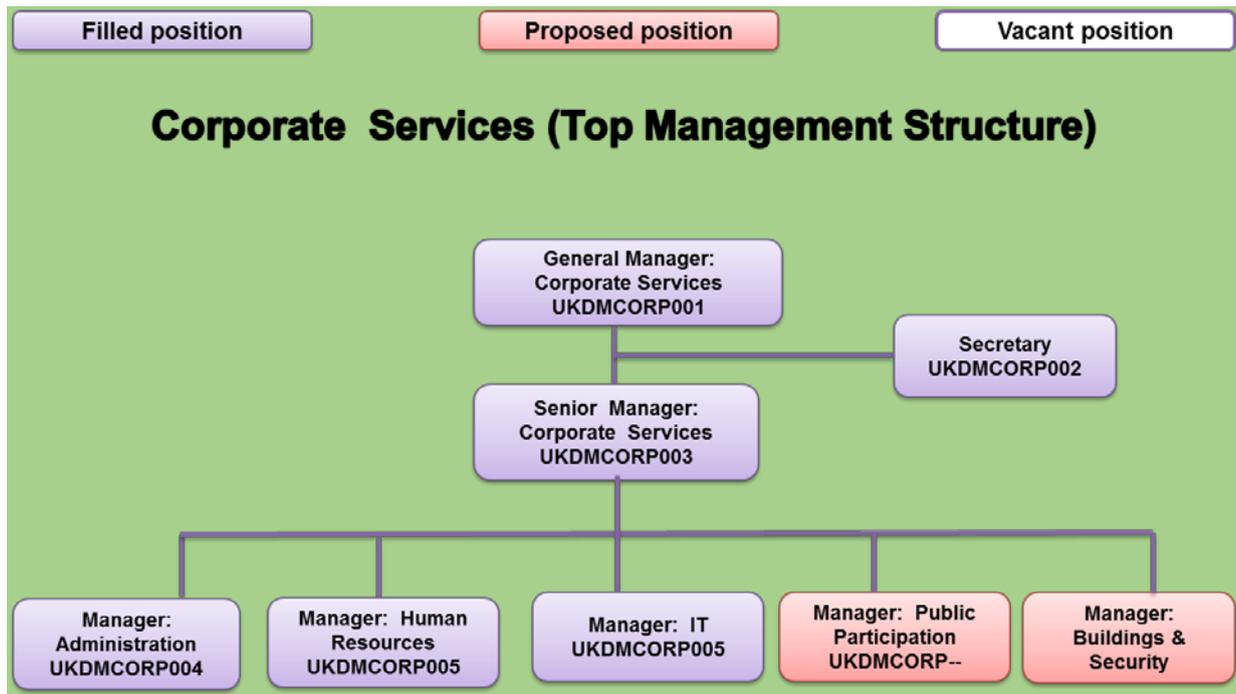
The position of the Municipal Manager was filled in April 2014. Two positions for the Internal Auditor and Community Liaison Officer are proposed. The Municipality has been operating for a long time without a permanently appointed Internal Auditor. Service providers have been assisting the Municipality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

3.8.2 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.

3.8.3 Municipal Transformation and Institutional Development Analysis



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.

Positions Required in the Department

Unit	Positions Required	Number
HR and Admin	HR Practitioner: Recruitment & Leave Management	1
	HR Practitioner: Conditions of Service and Employee Benefits	1
	HR Clerk: Conditions of Service and Employee Benefits	1
	Training and Development Clerk	1
ICT	Systems Administrator	1
	Senior Project Management Officer	1
	Senior IT Security Admin Officer	1
	IT Officer: Web Development	1
Admin	Committee Officers	2
Security Services	Manager: Security Services	1
	Security Officers	2
	Admin Assistant	1
	TOTAL	14
	VACANCY RATE	47%

Core Functions of the Department

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

SWOT Analysis of the Department

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

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

Challenges and Proposed Interventions for Corporate Services

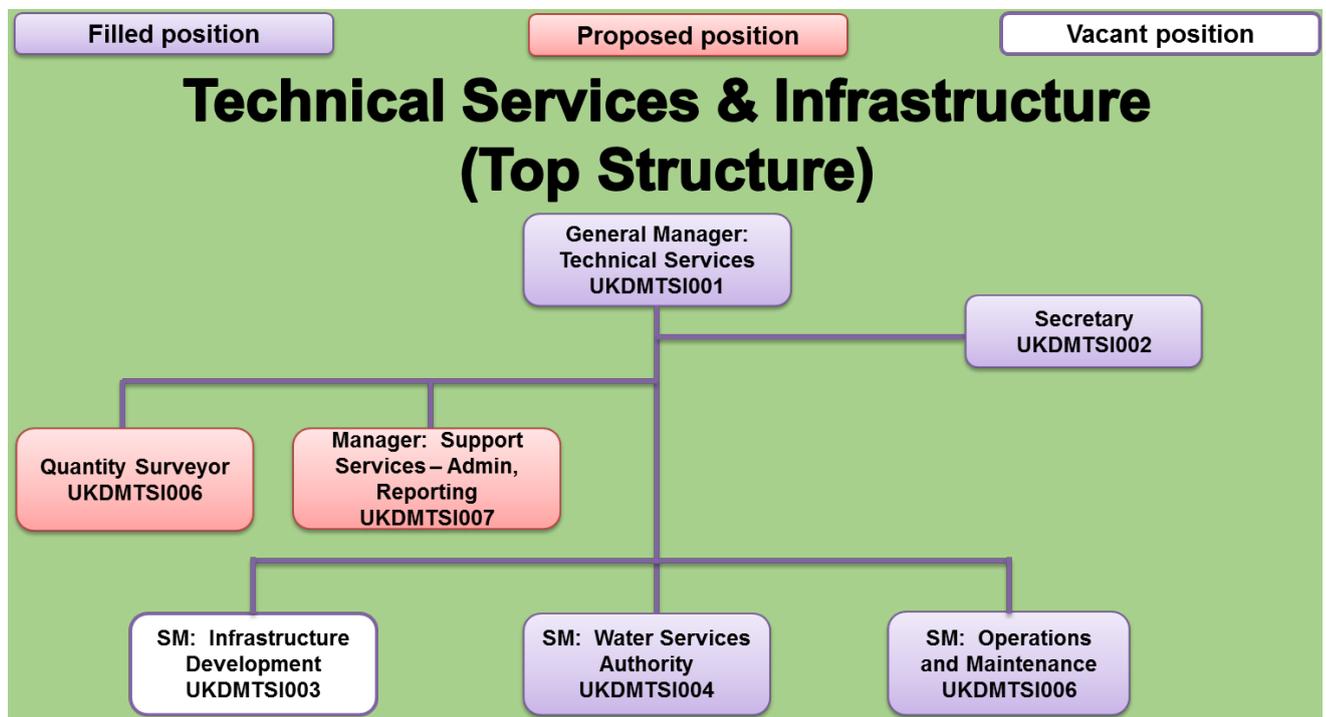
Key Issue	Challenges	Proposed Interventions
Recruitment and Staff Appointment	<ul style="list-style-type: none"> Attraction of critical and scarce skills which is a result of the geographical location of the Municipality 	<ul style="list-style-type: none"> The Recruitment and Selection Policy will be 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"> Decentralization 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 passes 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
	<ul style="list-style-type: none"> • Lack of internal capacity to serve as either Prosecutors or Presiding Officers 	<ul style="list-style-type: none"> • The Municipality is planning a refresher workshop on the Disciplinary Code Collective Agreement and the Grievance Procedure
	<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
	<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 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"> • 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

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-tag 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 	
IT Management	<ul style="list-style-type: none"> • Inadequate Environmental controls in case of Disaster 	<ul style="list-style-type: none"> • Provide budget to implement Fire detection & Suppression system, fire matt, fire door etc
	<ul style="list-style-type: none"> • Inadequate Change Management Procedure 	<ul style="list-style-type: none"> • Procure Backup server for testing of all system updates & releases before deploying to the live environment

3.8.4 Basic Service Delivery and Infrastructure Development Analysis

Top Management Structure



Core Functions of the Department

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

Departmental Sections are as follows:

- Infrastructure Development
- Operations and Maintenance
- Water Service Authority

Overall Objectives of the Department

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

Water Services Authority

Responsibilities of the Unit

- Regulation – Formulation of water services by-laws.
 - Preparation of the Water Services Development Plan.
 - Formulation of technical guiding principles for engineering designs,
 - Compilation of the water and sanitation master plan
 - Formulation of the survival water distribution strategy – water tanker reduction strategy
 - Monitor the reduction of water services backlogs.
 - Update the water services master plans.
 - Align projects and budget to the IDP framework.
 - Ensure that communities understand the council policies and procedures related to water services
-
- Compilation of the water and sanitation master plan.
 - Research and development – infrastructure project feasibility studies.
 - Compilation of projects business plans.
 - Formulation of water services by-laws.
 - Communicating Council water services policies with the public and other sectors,
 - Alignment of National, Provincial and infrastructure development projects : (housing and industrial) with the WSDP and advise Council accordingly,
 - Preparation of the survival water distribution plan
 - Management of rudimentary projects emanating from water tanker reduction strategy.
 - Water and wastewater quality compliance monitoring.

Infrastructure Development

Responsibilities of the Unit

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

Water Services Operations & Maintenance

Responsibilities of the Unit

- Management of Council water services infrastructure,
- Management of the support agent and other service providers appointed within the section,
- Management of the Council water tanker reduction strategy,
- Management of water quality programme and ensuring compliance with applicable legislation,
- Implementation of water balancing, leak detection and water loss prevention programme,
- Ensure that the water services infrastructure complies with all OHS act requirements,
- Customer Relations Management
- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional,
 - Water production in terms of the applicable specifications and national guidelines,
 - Ensuring that all town water networks are functional and without leaks,
 - Ensuring that the sewerage systems and plants are operational and maintained in accordance with the prevailing legislation.
 - Ensuring that water quality tests are done and checked against SANS 241 specifications,
 - Responsible for the water loss management,
 - Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes,
 - Repair and maintenance of hand pumps,
 - Spring development and protection,
 - Provision of water through the water tankers,
 - Functional call centre, proper recording of complaints, interaction with consumers and analysis of data for effective planning,

2015/16 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

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 regarded as dysfunctional as a results of no on-going maintenance. Borehole refurbishment programme is underway throughout the District. 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 which has been mentioned in the SONA for 2015 and Hluhluwe Dam.

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

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 dams 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 hand-pump 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 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,

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.

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.

Departmental SWOT Analysis

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

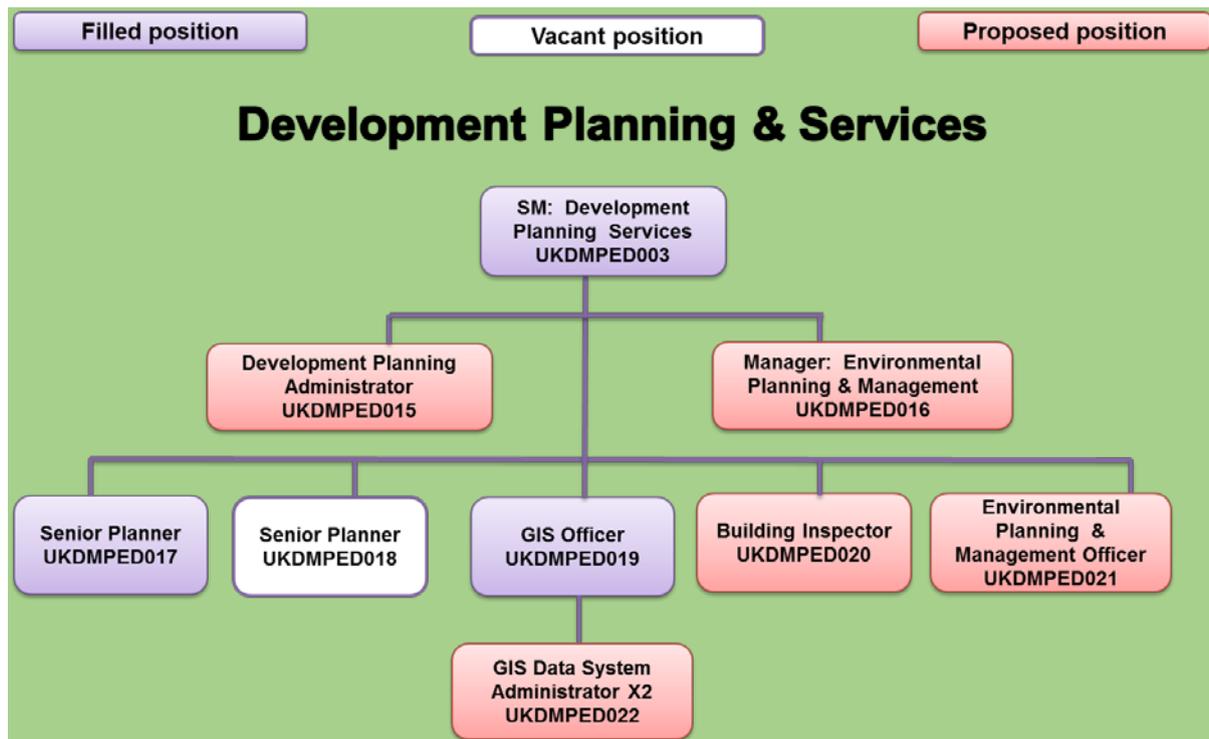
Opportunities	Threats
<ul style="list-style-type: none"> • District has immense growth potential which can improve revenue base and improve sustainability of infrastructure projects • Political support for growth and backlog eradication • Committed leadership and management, which can turn around the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

Opportunities	Threats
	<ul style="list-style-type: none"> • Vandalism of infrastructure which is idle • Inadequate electrical capacity in Eskom grid

Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate skilled staff	Fill critical vacant positions by July 2015. PMU to be funded by the MIG top slice
Inadequate budget allocations to adequately address backlogs	Transfer regional bulk water projects to RBIG and free MIG allocations for reticulation and sanitation
Lack of planning of infrastructure projects	Complete a water and sanitation master plan, review WSDP by the end of the 1st Quarter of the 2015/16
Over expenditure and failure to complete projects in time	Capacitate PMU with adequate staff by July 2015
Inadequate maintenance of infrastructure	Establish 2 regional centres by the end of the 4 th Quarter of the 2014/15 financial year Appoint regional managers by end December 2014 Develop maintenance plan by the end of the 1st Quarter of the 2015/16 financial year
Huge backlogs	Apply for bridge financing of MIG allocations through DBSA Develop business plans for infrastructure by the end of 1st Quarter of the 2015/16 Financial year.
Inadequate capacity to properly handle electricity supply function	Handover responsibility of electricity generation to Local Municipalities by the end of 1st Quarter of the 2015/16
Lack of record drawings for infrastructure	Establish a working relationship with the GIS department to adequately store information.
Too many non-functional schemes	Complete status quo assessments and produce technical reports and business plans for each scheme by end of July 2015
High percentage of unaccounted for water	Participate in the DWA coordinated ACIP programme for the installation of no drop and bulk metering programme.
Slow progress on projects due to contractor's cash flow constraints	Improved coordination with the finance department with regards to payments
Illegal connections	Installation of water meters to all identified illegal connections. Community awareness programs

3.8.5 Local Economic Development and Planning Analysis



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
- Integrated Transport Planning

Vacancy Rate

- Total number of posts on the current organogram – 23. (100%)
- Filled up vacancies – 11. (48%)
- Vacant positions – 12. (52%)
- Major area of deficit – officer level (implementation level)

Core Components of the Department

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

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

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

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

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

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

DISTRICT DEVELOPMENT AND PLANNING COMMISSION

COGTA has conducted an assessment on the financial position of the Municipality and has recommended that cost cutting measures be implemented. This recommendation therefore has resulted in a drastic cost cutting measures being implemented. The functionality of the District Development Planning Commission was then affected as its activities had to be stopped. At the moment the Commission is dormant until the financial affairs of the Municipality improve.

Competitive Advantages of the District

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

i. Strategic Location as a Border District

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

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

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

iii. Jozini Dam

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

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

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

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

v. Good Climate

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

vi. N2, R22 and R66 National Roads

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

vii. Cultural Heritage

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

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

viii. Ubombo Mountain Ranges & Umhlabuyalingana

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

ix. Agriculture Potential

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

x. Mineral Resources

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

Departmental SWOT Analysis

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

Challenges and Proposed Interventions

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

uMhloosinga Development Agency

Background

Section 23 of Local Government Municipal Systems Act, 2000 (Act 32 of 2000) requires from uMkhanyakude District Municipality to strive to achieve economic growth and development. UMkhanyakude District Municipality subsequently established Umhloosinga Development Agency (Pty) Ltd (Reg no 2004/016608/07) to facilitate sustainable economic growth and development for the benefit of the entire community falling under the jurisdiction of the uMkhanyakude District Municipality, inter alia through the promotion, initiation and management of various private, public, economic, social, cultural, environmental and infrastructure programmes within the area of jurisdiction of the uMkhanyakude District Municipality (UKDM)

Umhloosinga Development Agency (called “UMDA”) was formed and incorporated as a Developmental Entity for the express and sole purpose of assisting the UMkhanyakude District Family of Municipalities to achieve global standards of social and economic growth and development for all within the area of jurisdiction of the uMkhanyakude District Municipality through partnerships and technical support.

Vision:

To promote, facilitate and implement economic catalytic projects that will ensure that UKDM becomes a metro by 2030.

Mission Statement:

To co-ordinate, plan and manage the implementation of a locally driven program to fast-track development of the local economy of the District of UMkhanyakude.

Strategic Objectives

- To promote sustainable commercialisation of agriculture and establishment of agri-business industries in the district
- To develop world class tourism establishments
- To develop settlements that promote urbanisation and industrialisation
- To develop world class catalytic infrastructure that promotes economic development
- To develop institutional capacity of the agency, at all levels, with the capacity to effectively implement and raise funds for catalytic projects and operational needs.

UMDA PERFORMANCE HIGHLIGHTS FOR 2013/14 FY:

The 2013/14 Financial Year (FY) gave a birth to new blood to the UMDA through appointment of the new Board of Directors by the Parent Municipality; UMkhanyakude District Municipality which took office in May 2013. Guided by the IDP priorities which form the UMDA's mandate; it was therefore vital for the UMDA to strategically analyze its status core for the purposes of creating long-term strategic objectives. A Strategic Plan was created through engagements with key stakeholders in the Economic Development industry.

The approved of the Strategic Plan by the newly appointed Board of Directors; lead by its chairperson; Mr. Russell Tembe focused on the following:

- a) Governance;
- b) The Organogram;
- c) Projects and
- d) Project Management Unit.

Projects that were implemented during the 2013/14 FY were:

- a) Implementation of a Social Economy business model in the food supply sector in Big Five False bay Local Municipality;
- b) Hlabisa Business Support Centre;
- c) Scabazini Primary Co-operative development;
- d) Mkuze Airport – Appointment of a Crack Team for specialist studies.

The UMDA has seen the importance of planning and therefore has made strategic plans to attaining its strategic objectives. The Organisational Scorecard is the key to realistic planning and monitoring to ensure that planned programmes and projects emerging from the strategy are implemented. The 2014/15 Organisational Scorecard focused on exploring the ideas and laid out in the Strategic Plan. New projects were identified, and a Projects Profile was completed and thereafter translated into targets through the Organisational Scorecard. As majority of these projects were new, conceptualizing each project based on the available resources against required/future capital and human resources was necessary.

The following projects were identified and conceptualized:

- a) Tourism development:
 - Tourism Nodes
 - Hotel School Development
 - Hotel Management Company
- b) Agribusiness development:
 - TMM Forestry Project
 - Vegetable Distribution
 - Fruits Farming
 - Ground Nuts Processing
 - Fish Farming
- Nursery Development Programme
 - Hydroponic Tunnels Development Programme
- c) Urbanisation and industrialisation development:
 - Town Rehabilitation plan
 - Special Economic Zones

As new projects are conceptualized, some projects required a step further. The following projects are being implemented implementation:

- a) National Schools Nutrition Project
- b) Mkuze Airport Development
- c) Hotel School Development
- d) ICT Ecosystem (Broadband)
- e) Small Town Rehabilitation

Plans for 2015/16

The UMDA believes in the value to future planning as a tool, not only for project implementation but also an approach to unlocking investment opportunities for the UMkhanyakude District. The UMDA has embarked on a Multiyear Balanced Scorecard as a method of ensuring that the strategic objectives are realized. The UMDA's 2015/16 Financial Year will be phased in three main streams being project conceptualization; packaging and implementation

Phase	Programme	Projects
Project Conceptualization	Tourism Development	<ul style="list-style-type: none"> • Research and Knowledge • Management
	Agribusiness Development	<ul style="list-style-type: none"> • Commodity Based approach
	Infrastructure Development	<ul style="list-style-type: none"> • Special Economic Zones
Project Packaging	Tourism Development	<ul style="list-style-type: none"> • Tourism Nodes • Hotel Management Company • Tourism Marketing and Events • Film Office
	Agribusiness Development	<ul style="list-style-type: none"> • Nursery Development Programme • Hydroponic Tunnels Development • TMM Forestry Project • Vegetable Distribution • Fruits Farming • Ground Nuts Processing project • Fish Farming
	Infrastructure Development	<ul style="list-style-type: none"> • Mkuze Airport – Non-Aviation • Sewer Management • Solar Electricity Generation • Wind Energy • Manzengwaya Biomass Project • Jozini Hydro • Sewer Management Programme • Waste Management Programme
	Town Rehabilitation	<ul style="list-style-type: none"> • District Wide Town Rehabilitation Plan
Project Implementation	Tourism Development	<ul style="list-style-type: none"> • Hotel School
	Agribusiness Development	<ul style="list-style-type: none"> • National School's Nutrition Programme

Phase	Programme	Projects
	Infrastructure Development	<ul style="list-style-type: none"> • Mkuze Airport – Aviation • Broadband Connectivity Project
	Town Rehabilitation	<ul style="list-style-type: none"> • Construction of Ndumo Market Stalls • Mkuze Rehabilitation Plan • Establishment of Mkuze Market Stalls

3.8.6 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.

3.8.6.1 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.

EPWP beneficiaries for Ndumo Regeneration Project

Project Names	EPWP beneficiaries						EPWP Expenditure
	Female	Male	Youth		Disabled	Total	
			Female	Male			
St Philips Primary School	8	28	2	20	1	37	R 1 722 694.06
Thelamama Primary School	9	32	5	13	0	41	R1 229 345.12
Maphindela Primary School	6	32	3	12	0	38	R 978 885.11
New Ndumo Model High School	1	14	1	11	0	15	R1,055, 008. 19
Ndumo Clinic	10	33	0	18	0	43	R 552 825.00
Ndumo Library	9	21	8	17	0	30	R 574 364.44
Ndumo Irrigation Scheme	6	6	2	5	0	12	R 421 247.50
Ndumo Fencing of Irrigation Scheme	2	9	0	5	0	11	R 148 050.00
Ndumo Community Service Centre	0	2	0	1	0	2	
Ndumo Sports field – Phase 3	23	33	12	23	0	56	R 231 500.00
Ndumo Human Settlements – Rental Stock & Low Cost Housing	N/A	N/A	N/A	N/A	N/A	N/A	
Ndumo COGTA – Short Term and Medium Term Water Supply	8	14	8	14	0	22	
Roads and Culverts	55	48	32	39	3	122	R 1 145 216.16
TOTALS	137	272	73	178	4	429	R8 059 135.54

3.8.6.2 Makhathini Operation Phakisa Lab

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

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

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

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

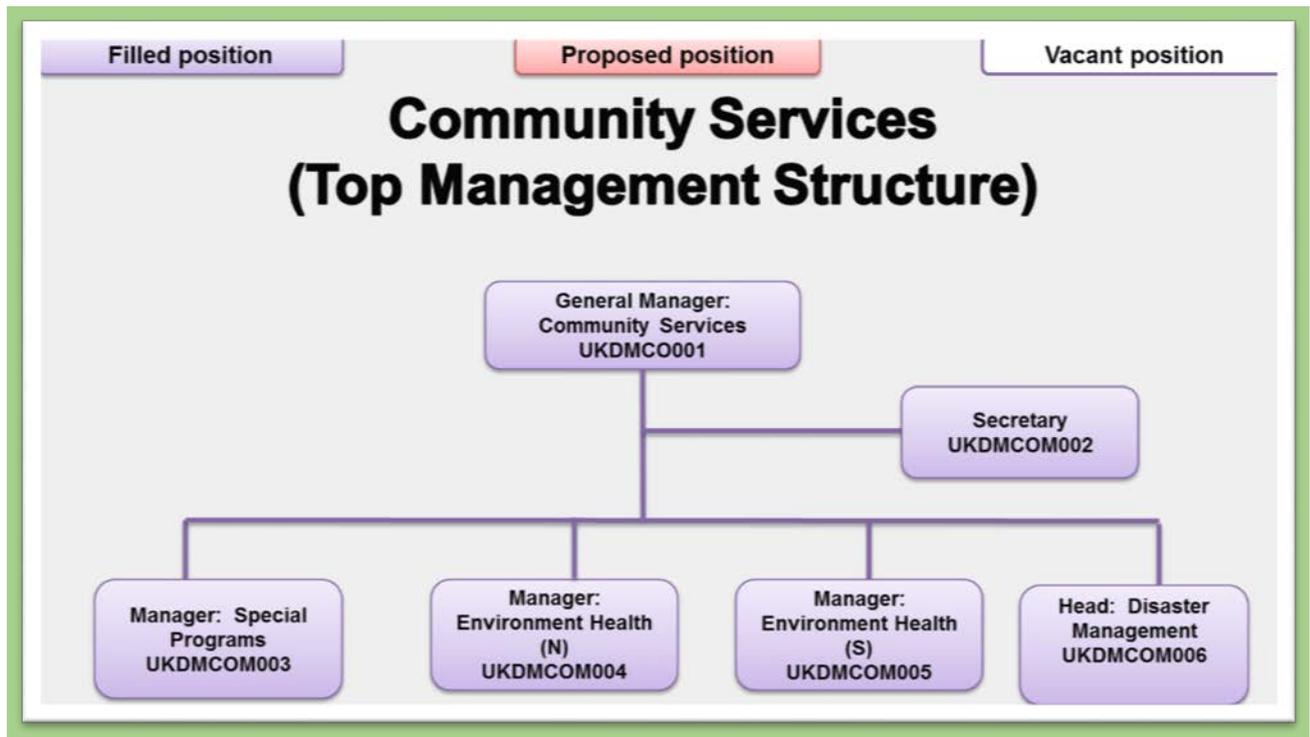
Proposed Budget

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

Benefits of the Makhathini Operation Phakisa Lab

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

3.8.7 Good Governance and Public Participation Analysis



MANDATE OF THE DEPARTMENT

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

Core Components of the Department

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

Staff Vacancy Rate

Section	Vacant Positions	Proposed Positons	Actual number of Employees
Disaster Management	4	12	1
Environmental Health	7	53	14
Special Programmes	2	0	4
Thusong Service Centre	1		4
General Manager Office	0	0	2
TOTAL	14	65	25

Total number of actual post x 100

total number of posts

= 25 X100

79

= 31% of Vacancy rate

Challenges and Proposed Interventions

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

3.8.7.1 IDP/Budget Izimbizo 2014/2015

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	TIME	MUNICIPALITY	VENUES
08 December 2014	09H00	The Big 5 False Bay	Nibela Traditional Court
09 December 2014	09H00	Mtubatuba	Jubisa Sports Field (Mfekayi Ward 11)
18 December 2014	09H00	Jozini	eMachobeni (next to Primary School)
19 December 2014	09H00	Umhlabuyalingana	Welcome Primary School
20 December 2014	09H00	Hlabisa	Ezibayeni (Adjacent to Primary School)

Only the first two meetings took place. The other three meetings could not happen due to unforeseen circumstances.

Stakeholders Participation

3.8.7.2 IDP/Budget Consultative Meetings for 2015/2016

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.

Schedule of Meetings

DATE	MUNICIPALITY	VENUE	TIME
13 May 2015	Hlabisa	Mpembeni Hall	10H00
15 May 2015	Umhlabuyalingana	Skhemelele Hall	09H00-12H00
	Jozini	Msiyane Hall	14H00-16H00
TBC	The Big 5 False Bay	Pending	
TBC	Mtubatuba	Pending	

Only three out of five municipalities had an opportunity to engage with the District Mayor on the proposed budget. At the time of finalising the IDP document, The Big 5 False bay and Mtubatuba municipalities still had pending appointments to meet with the Mayor. Logistics to have meetings with these two municipalities proved to be difficult. Hopefully in the next coming financial year, arranging consultative meetings will be successful.

Of the municipalities that were covered, it emerged that the issue of drought has really caused much harm in the lives of many communities. Water shortages or poor water supply became a common issue in all meetings that were attended. Aging infrastructure and low water table were identified as common causes for water shortages. Electricity connections was also one other prevalent matter that was discussed during these meetings with community members. Community members also raised issues that are not a direct responsibility of municipalities such as social grants, health care, education and maintenance of some roads that belong to the provincial department.

Sector departments and municipalities still need to do a lot more in addressing community needs in a concerted effort.

3.8.7.3 Traditional Councils and their Roles

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

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

It is therefore against this backdrop that Umkhanyakude District Municipality has sought to implement communication strategy, as an effort towards ensuring and the improvement of public participation in municipal processes. The main focus of the communication strategy is preparation of procedures for community participation processes including direct communication with Traditional Councils. This is based on one of the Municipality's Key Performance Objectives, that is, ***to build sustainable partnerships with Traditional Authorities to ensure convergence in meeting the developmental needs and challenges in our communities.***

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

The new Municipality that will be formed after the merger of Hlabisa and The Big 5 will comprise of seven traditional councils.

Participation of Traditional Leaders in Municipal Council Meetings

Legislative Background (Section 81 of Municipal Structures Act)

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

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

3.7.7.4 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 has appointed new members to serve in the Audit Committee. The Committee will be fully functional During 2015/2016 financial year.

Municipal Public Accounts Committee (MPAC)

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

Functionality of Bid Committees

The following committees are functional:

- Bid Specification
- Bid Evaluation; and
- Bid Adjudication

The committees meet as and when required to do so. The Bid evaluation committee though has a standing schedule of meetings as they do most work.

S79 and S80 Committees

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

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

- Executive Committee – Chaired by His Worship Mayor Councillor SJ Vilane
- Finance Committee – Chaired by His Worship Mayor Councillor SJ Vilane
- Corporate Governance Portfolio Committee – Chaired by Councillor SH Nxumalo
- Community Services Portfolio Committee – Chaired by His Worship Deputy Mayor, Cllr. C Swartz
- Technical Services Portfolio Committee - Chaired by His Worship Mayor Councillor SJ Vilane
- Planning & Economic Development Portfolio Committee - Chaired by Councillor SH Nxumalo
 - Municipal Public Accounts Committee – Chaired by Cllr. Sangweni

SWOT Analysis for Good Governance and Public Participation

Strengths

- Electronic resources (laptops and computers)
- Municipal health staff
- Fire and rescue service (outsourced)
- Healthy relationship with other government departments and Private sector
- Established and functioning forums in most

sections Weakness

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

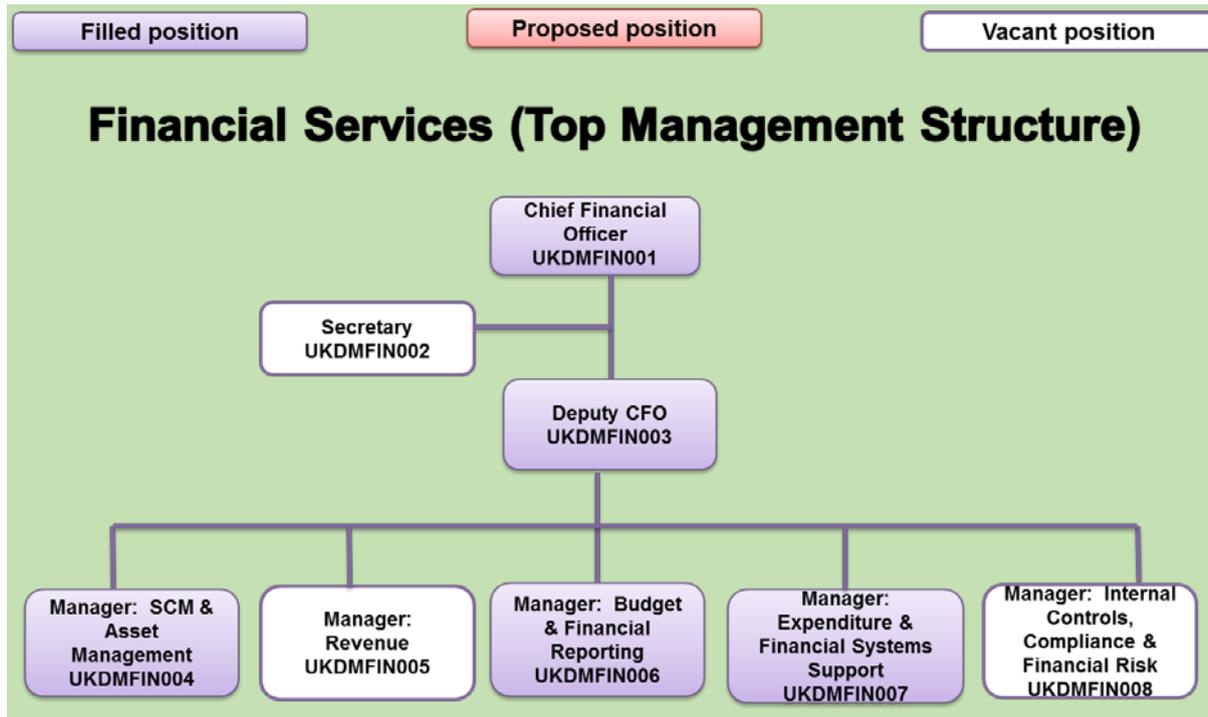
Opportunities

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

Threats

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

3.8.8 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	2013/2014
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.

SWOT Analysis for Financial Management and Municipal Viability

Strengths (Internal)

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

Weakness (Internal)

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

Opportunities (External)

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

Threats (External)

- Government Grants dependency.

Challenges and Interventions

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

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

3.9 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

This section reflects on the vision at two levels. Firstly at a level that is harmonic with the term of the current Council. Secondly, at the strategic direction that the District Municipality will be following in the long-term which is largely informed by the District Growth and Development Plan (DGDP) that was adopted by the ExCo in February 2015.

4.1 Revision of the Vision for Umkhanyakude District Municipality

Following a strategic planning meeting that was held in October 2014, the Vision for Umkhanyakude District Municipality was revised and the following one was adopted by Council as follows:

“A model District Municipality in service delivery excellence”

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:

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) -15/16

Preferred Performance Management Model

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

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

The following KPAs inform the OPMS of the Municipality:

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

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Human Resources Development	To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Aligning the organogram to the IDP	Aligned organogram adopted by Council	31 July 2015
		Review of Recruitment and Selection Policy to include Competency and Psychometric Assessments and vetting of qualifications	Recruitment and Selection Policy adopted by Council	31 July 2015
		Development and implementation of Employee Induction Programme	Number of employees undergone an induction programme	311 employees by 30 June 2016
		Conducting audit of existing skills to identify skills gaps	Date of presenting Skills Audit Report to Council	31 July 2015
		Training and Development Plan/Strategy focusing on Strategic Priority areas as identified by the LGSETA (Infrastructure and Service Delivery, Financial Viability, Management and Leadership, Community Participation and Planning and Workplace Training Systems)	Training and Development Plan / Strategy adopted by Council	31 July 2015
		Development of the Workplace Skills Plan	Workplace Skills Plan submitted to LGSETA	30 April 2016
		Development of well-defined employee job descriptions	Signed job descriptions	31 July 2015
		Implementation of Workplace Skills Plan	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2016
Development and implementation of the Employment Equity Plan	Employment Equity Plan adopted by Council	31 July 2015		
	Employ people from designated group in the three highest levels of management	31 July 2015		

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION...

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Human Resources Development...	To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Retention of scarce skills	Development and implementation of Employee Scarce Skills Policy	31 July 2015
		Enforcement of the employee Code of Conduct as outlined in Schedule 2 of the MSA	Signed Code of Conduct on annual basis	30 July 2015
		Ensuring a health and safety working environmental for all municipal employees	Number of employees provided with PPE	278 by 31 August 2015
			Number of employees undergone medical examinations	200 by 31 July 2015
		Annual employee head-count	Number of head-counts conducted	1 headcount conducted by 31 Dec 2015
Records Management	To ensure an effective and efficient system of managing records for preservation of institutional memory	Development and implementation of a functional registry and records management system Centralization of the Municipal Registry	Records Management Policy adopted by Council Registry Procedure Manual adopted by Council Municipal File Plan adopted by Council	30 September 2015
		Procurement of an electronic records management system	Date of procuring electronic records management system	31 December 2015

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION...

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Effective and efficient Information Communication Technology (ICT)	To ensure adherence to evolving technology	Provision of adequate change management procedures	Date of procuring Fire detection & Suppression system, Backup Server for testing of all system updates	31 March 2016
		Implement the Disaster Management Recovery Plan (DRP)	Number of progress reports submitted to Council	4 submitted to the Council by 30 June 2016
Effective and accountable Council Oversight	To provide support to Council Committees	Develop and implement the annual schedule of Council Committee meetings	Schedule of Council Committee meetings adopted by Council	31 July 2015
		Coordination of Council meetings as per legislation	Number of Council meetings per annum	4 meetings held by 30 June 2016
		Ensure that the Executive Committee sits as per legislation	Number of ExCo meetings per annum	12 meetings held by 30 June 2016
		Monitoring the implementation of ExCo and Council Resolutions	Number of reports presented to Council	4 meetings held by 30 June 2016
		Dissemination of ExCo decisions to all Councillors	Number of ExCo reports presented to Council	4 meetings held by 30 June 2016
	To ensure functional Integrated Development Plan processes	Council adoption of the IDP	Date of Council adoption of the IDP	31 May 2016
	To ensure Functional Performance Management System	Council Adoption of the PMS	Date of Council Adoption of the PMS	31 July 2015
		Cascading PMS to employment levels below Section 54 and 56	PMS Policy adopted by Council	30 September 2015
		Performance Plans signed by employees	31 December 2015	
Enhance the delivery of services to communities	The develop and implement the vehicle replacement strategy	Provision of municipal fleet	Number of vehicles to be procured	10 vehicles procured by 31 July 2015

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
High quality infrastructure network to support human resource development and economic growth	Provide all households with access to basic water services supported by high quality infrastructure	Identify and Implement Key Projects <ul style="list-style-type: none"> • Jozini – Mbazwana • Shemula – Ndumo • Shemula – Manguzi • Greater Mtubatuba 	Date of securing funding for identified projects	Secure Funding by 31 July 2015
	Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	Identify key projects for implementation <ul style="list-style-type: none"> • Ndumo WWTW and Networks • Manguzi WWTW and Networks • Hluhluwe WWTW & Networks • Mtubatuba WWTW & Networks • KwaMsane networks • Jozini WWTW & Jozini networks 	Date of securing funding for identified projects	Secure Funding by 31 July 2015
	Provide all households with access to electricity or alternative environmentally sustainable energy sources	Transfer responsibility to LMs	Asset register completed Agreements reached with Jozini and Mtubatuba LMs	Complete transfer of assets by 31 July 2015

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT...

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Sustainability of water infrastructure, clean drinkable water and universal access across the district.	To ensure universal access to water by all residents within the district and reduce service delivery backlogs by at least 5% per annum across the district	Fast track projects funded from UKDM, RBIG, ACIP, MWIG and MIG	No of households served	Connect 10000 households by end of 4 th quarter 2015/16
Access to sanitation and sustainable sewerage infrastructure	To maintain dignity of our community and uninterrupted sewerage networks	Fast track projects funded by MIG, DoHS Effective operation and maintenance	No of households served	10000 households served by end of 4 th quarter of 15/16
Water and waste water quality management	Monitoring water and waste water quality	Perform the conditional assessment of all existing water and sewerage infrastructure per LM	Percentage of Blue drop water certification achieved by the Municipality	Not less than 80% quality status maintained during 2015/2016 FY
			Percentage of Green drop certification achieved by the Municipality	Not less than 60% quality status maintained during 2015/2016 FY

KPA 3: LOCAL ECONOMIC DEVELOPMENT

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Expanded district economic output and increased quantity and quality of employment opportunities	Optimise the role of the agricultural and forestry sector in district economic growth and employment creation	Roll out of the National Schools Food Nutrition Programme by UMDA	Signed Agreements with the Department of Education	31 July 2015
		Establishment of the Agriculture forum	Date of establishment of Agriculture forum	31 July 2015
	Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation	Develop Bankable Business plans that are Tourism and LED related	Number of business plans to be developed with the aid of internal and external funding.	One business plan for Agriculture and one for Tourism by 31 March 2016
Support programmes for informal economy	To promote and maintain economic and social growth	Prepare a business plan to provide support to informal traders and ensuring an enabling environment	Date of adoption of the plan by Council	30 October 2015
Job creation	Create an enabling environment to attract investment that generates economic growth and job creation	Develop an Investment Strategy for the District	Date of adoption of Investment Strategy by Council.	Council Adopted Investment Strategy by July 2015
		Job creation through capital projects	Number of jobs created	1000 by 30 June 2016
		Job creation through EPWP	Number of jobs created	200 by 30 June 2016
		Jobs created through LED	Number of jobs created	500 by 30 June 2016
Partnerships for Economic growth	To ensure effective Local Economic Development by uMhlosinga Development Agency	Appoint investors for the development of the Jozini Hydro Power Station	Date of signing agreements for the project.	31 December 2015

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Revenue and cash management	Improve local government financial viability supported by increased local revenue stream and less reliance on grant income	Efficient and effective debt management	Greater Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2015/2016 FY
		Efficient management of Outstanding Service Debtors to Service Revenue ratio	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2015/2016 FY
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 2015/2016
		Efficient management of Cost Coverage Ratio	Greater Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2015/2016 FY
		Effective and efficient Salaries Management	Not more than 35 % of operating expenditure should form employee costs	Salaries & Wages to be less than 35% of Operating Budget throughout the 2015/2016 FY
Financial planning and reporting	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	Date of Council adoption of aligned Budget	Council approved Annual Budget by 31 May 2016
		S71 Reporting	Number of reports submitted to the ExCo	12 Monthly financial reports (S71) adopted by the ExCo and Quarterly to Council by 30 June 2016
		Preparation of Section 72 report (i.e. The Financial Performance only)	Date of Council adoption of Section 72 Report	Council approved Mid-term/mid-year budget by 25 January 2016
		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 2015

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT...

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Financial planning and reporting	Sound Financial Planning and reporting	Fair presentation of 2014/2015 AFS	Type of 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 2015
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 Register of Unauthorised, Irregular and Fruitless and Wasteful Expenditure.	12 Reports submitted to ExCo
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 by 30 June 2016

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Public Participation	To promote participative, facilitative and accountable governance	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 2016
		Implementation of Public Participation Programmes	Number of Public Participation Programmes implemented	5 (one per local municipality) IDP/Budget <i>izimbizo</i> programmes implemented by the 31 Dec 2015
Excellence in Governance and Leadership	To ensure functional IGR Structures within the District	Coordination and facilitation of IGR structures	Number of Municipal Managers' Forum reports submitted to the Mayors' Forum	4 reports submitted by 30 June 2016
			Number of Mayors' Forum reports submitted to Council for adoption	4 reports submitted to Council by 30 June 2016
Municipal accountability	To ensure improved Municipal accountability	Audit plan developed	Date of Council adoption of audit action plan	Audit plan adopted by 31 Jan 2016
		Coordinate and facilitate functionality of MPAC	Number of MPAC reports submitted to Council	6 meetings held by 30 June 2016
		Coordinate and facilitate functionality of Audit committee	Number of Audit committee reports submitted to Council	4 reports submitted to Council by June 2016
		Risk Management Plan developed	Number of reports submitted to the ExCo	4 reports submitted to the ExCo by June 2016
		Internal Audit Plan developed	Number of reports submitted to the ExCo	4 reports submitted to the ExCo by June 2016

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION...

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
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 HIV/ADIS programmes implemented by 30 June 2016
		Implementation of Disability programmes	Number of programmes implemented	4 Disability programmes implemented by 30 June 2016
		Implementation of Gender, Women, Children and Senior Citizens programmes	Number of programmes implemented	4 Gender, Women, Children and Senior Citizens programmes implemented by 30 June 2016
	To promote youth development programmes	Implementation of Youth Development programmes	Number of programmes implemented	4 Youth Development programmes implemented by 30 June 2016
	To promote Arts and Culture	Implementation of Arts and Culture programmes	Number of programmes implemented	4 Arts and Culture programmes implemented by 30 June 2016
	To promote sports and recreation	Implementation of sports and recreation programmes	Number of programmes implemented	4 programmes implemented by 30 June 2016
Implementation of Municipal Bursary Scheme	To support the principle of life - long learning to enable community members to reach their full potential	Provision of bursaries to members of the community	Number of students benefited	20 (5 students per LM) benefited by 30 June 2016
Scarce Skills Programme	To develop and implement skills development for scarce skills within the District	Training of Artisan, Plumbers; Engineers, Technicians, Accountants, Planners, HR Specialists, Administrators	Number of people trained	100 people trained by 30 June 2016

KPA 6: CROSS CUTTING INTERVENTIONS

GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TARGET
Environmental Health Services	To ensure functional Environmental Health Services	Submission of quarterly functionality reports to the ExCo	Number of reports submitted to the ExCo for approval	4 reports submitted to the ExCo by 30 June 2016
Disaster Management	To ensure improved response to Disasters	Review of disaster management plan	Date of reviewing the Plan	Disaster management plan reviewed by 31 Dec 2015
District renowned for the integrity and quality of its natural environment underpinned by a coherent spatial development pattern	Maintain and improve the environmental integrity of the district and its natural resources	Implementation of the Environmental Management Framework	Number of progress reports submitted to the ExCo	4 reports submitted to the ExCo by 30 June 2016
	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system and procedures	Review of Spatial Development Framework	Date of Council adoption of reviewed SDF	Reviewed SDF adopted by 31 May 2016
	Facilitate increased population densities in selected nodes to create viable markets and thresholds for a broader range of products and services	Formalisation of nodal areas of Jozini, Manguzi, Mbazwana and Hlabisa	Date of signing resolutions by respective Councils adopting the land-use schemes.	30 October 2015
Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Maintain functionality the District Planning and Development Commission	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016
Planning, Protection & Development of environment	To ensure sustainable Planning, Protection & Development of environment	Implementation of the Environmental Management Framework which is about to be adopted	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016
Transport Planning	To ensure Integrated Transport Planning in the District	Review of the ITP	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016

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

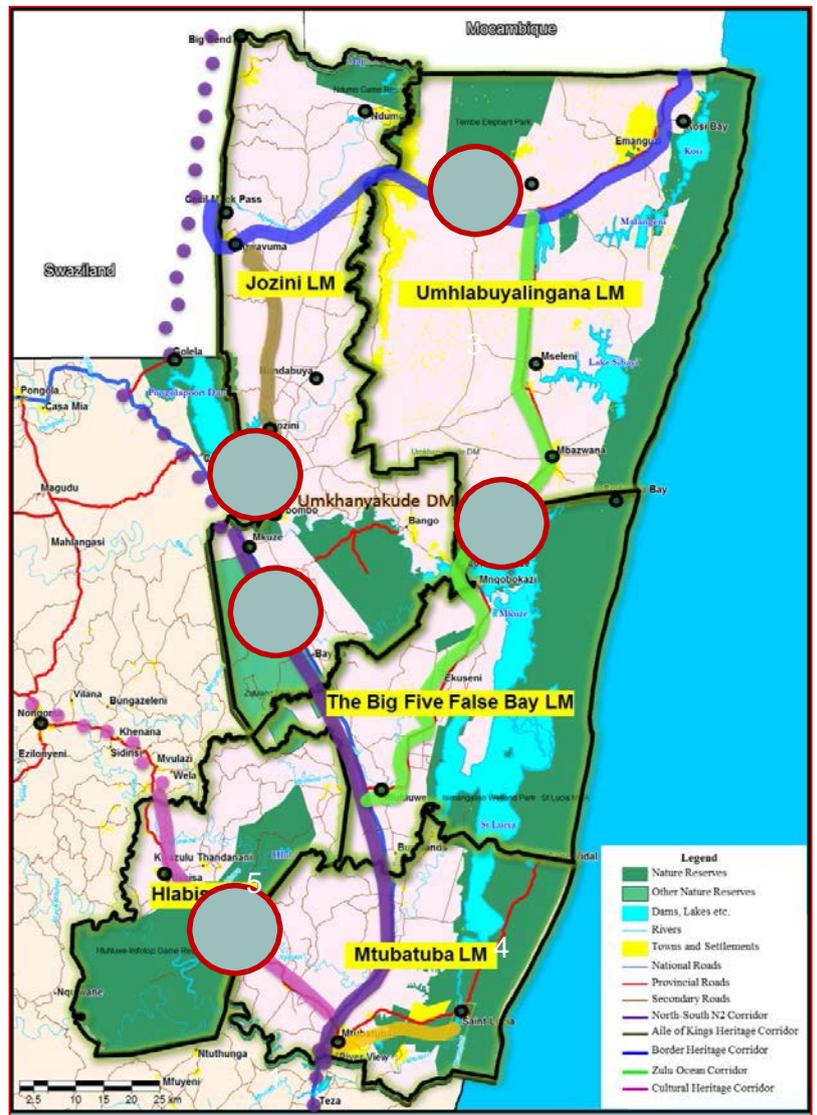
(Cecil Mack Pass – Ingwavuma – Bambanani – Ngwanase – Kosi Bay)

4. ZULU OCEAN CORRIDOR

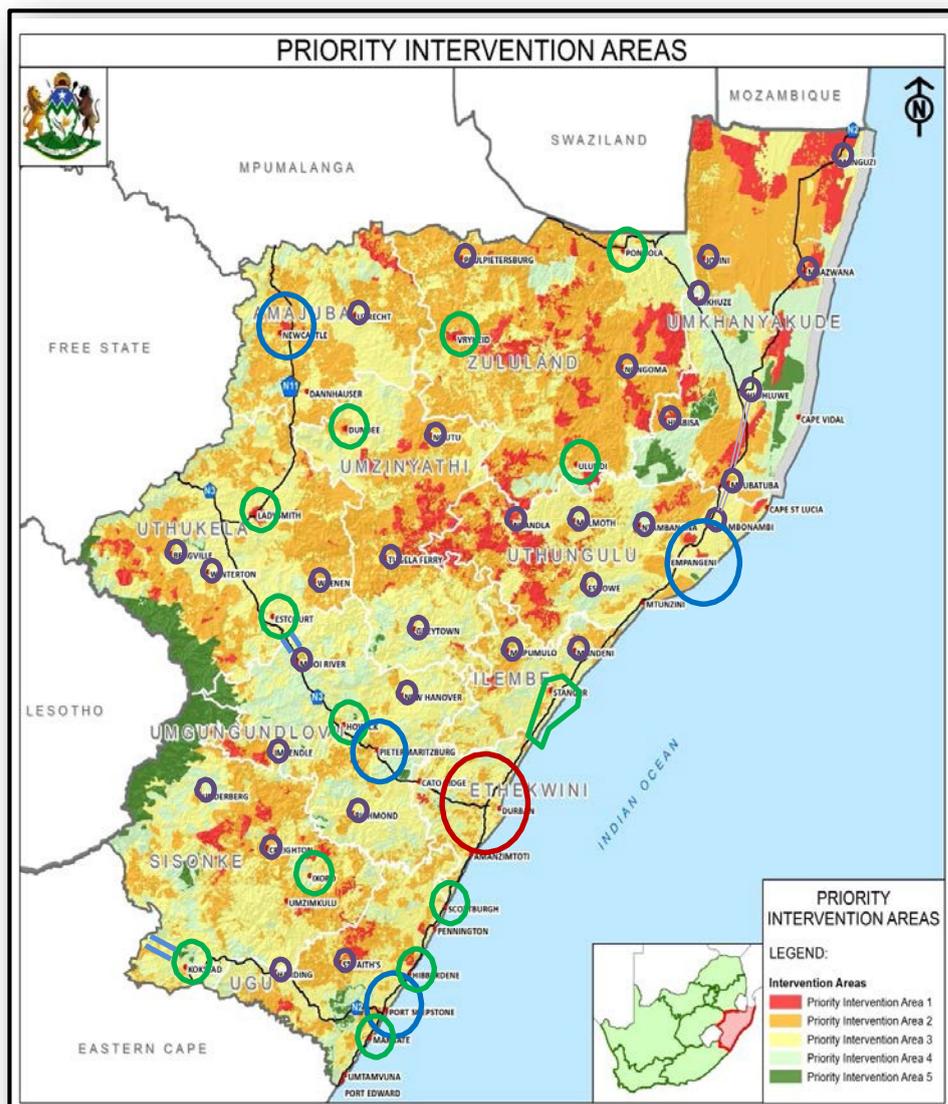
(Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)

5. AILE OF KINGS HERITAGE CORRIDOR

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



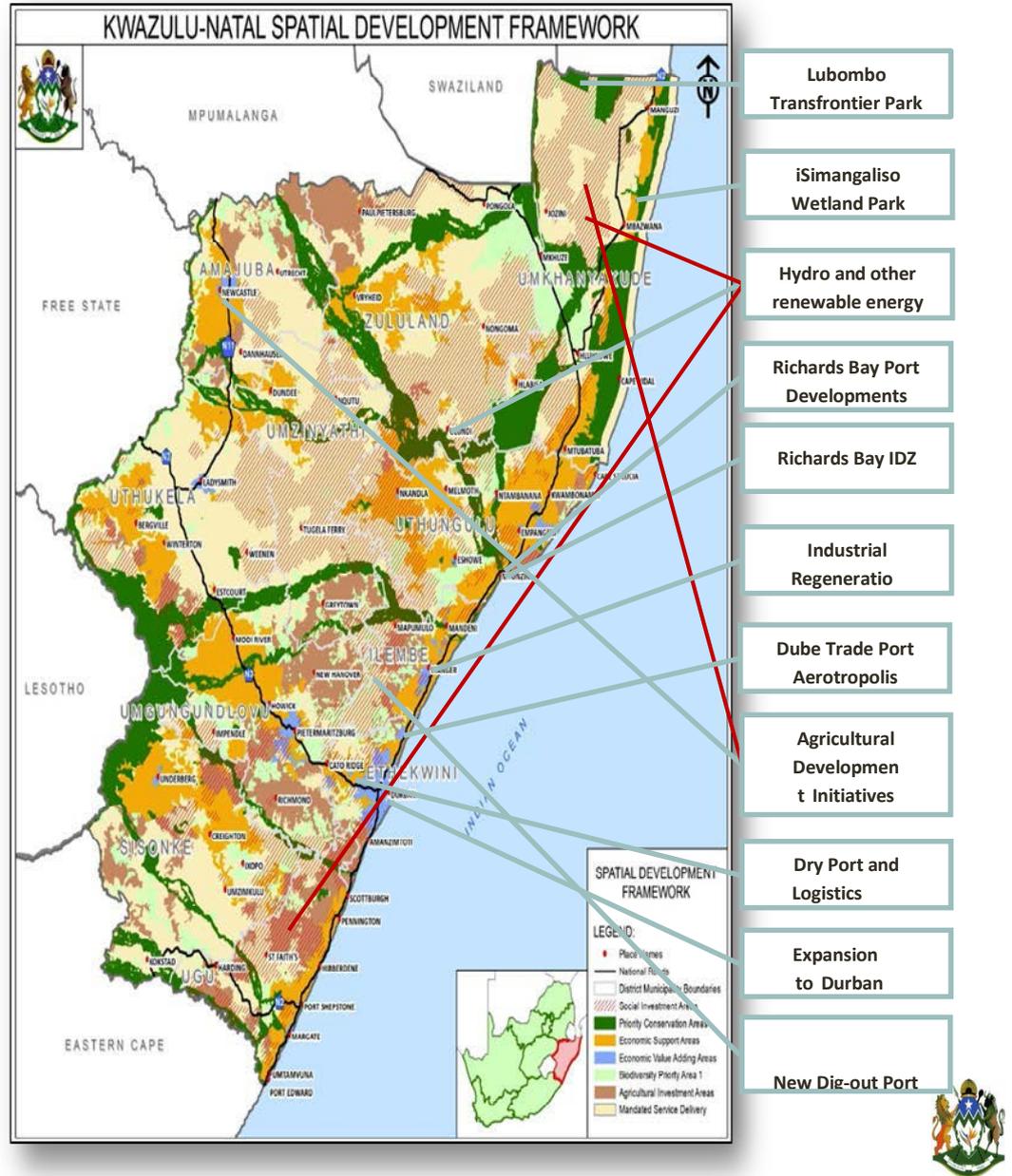
5.3 Provincial Strategic Priority Areas



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

5.4 KZN SDF

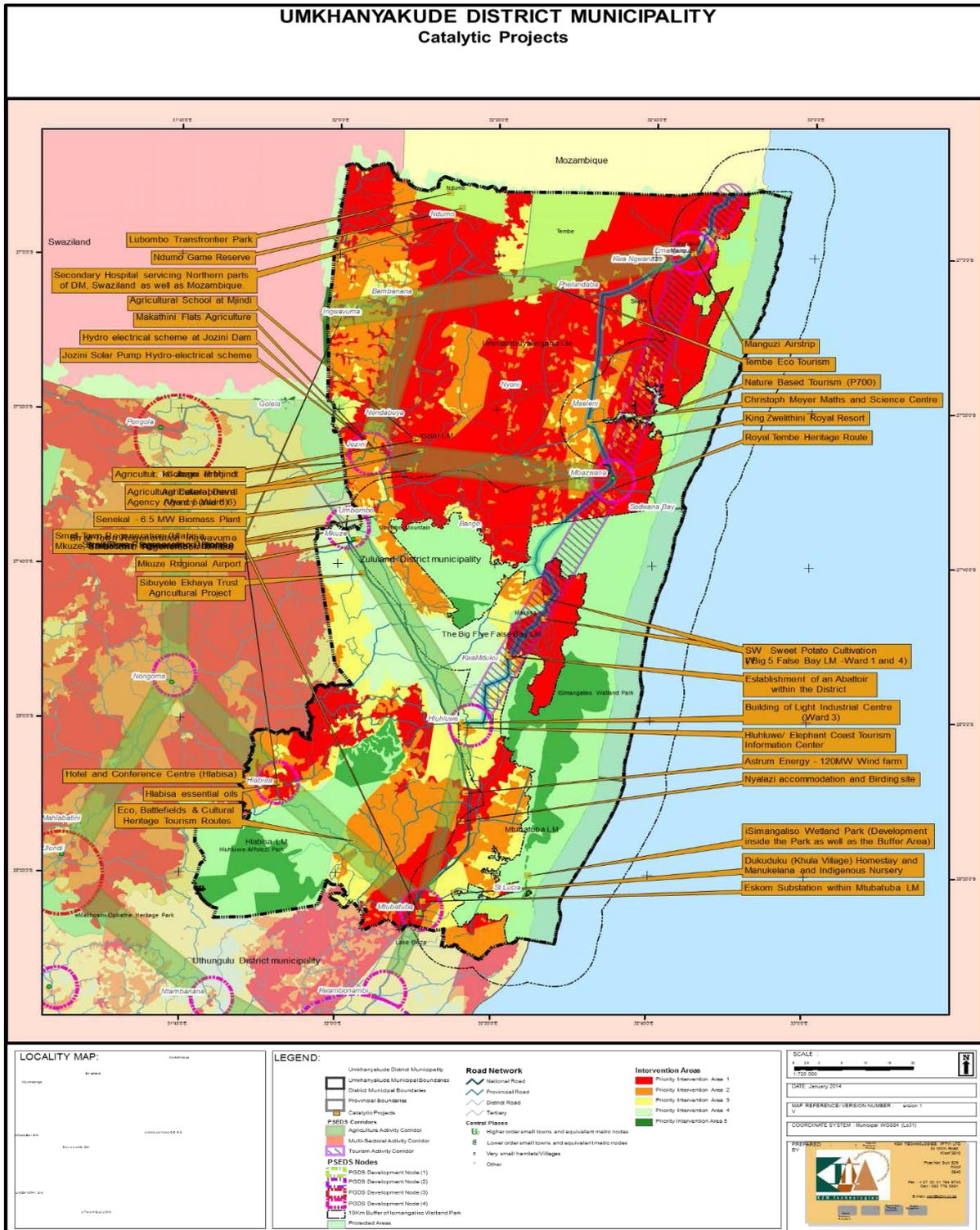
- The KZN SDF identifies three programmes within the District that need attention which are Lubombo Trans-frontier Park, Isimangaliso Wetland Park and Hydro and Renewable Energy
- Already the Development Agency is at advanced stages with getting Jozini Hydro Project started



5.5 Infrastructure Strategic Mapping

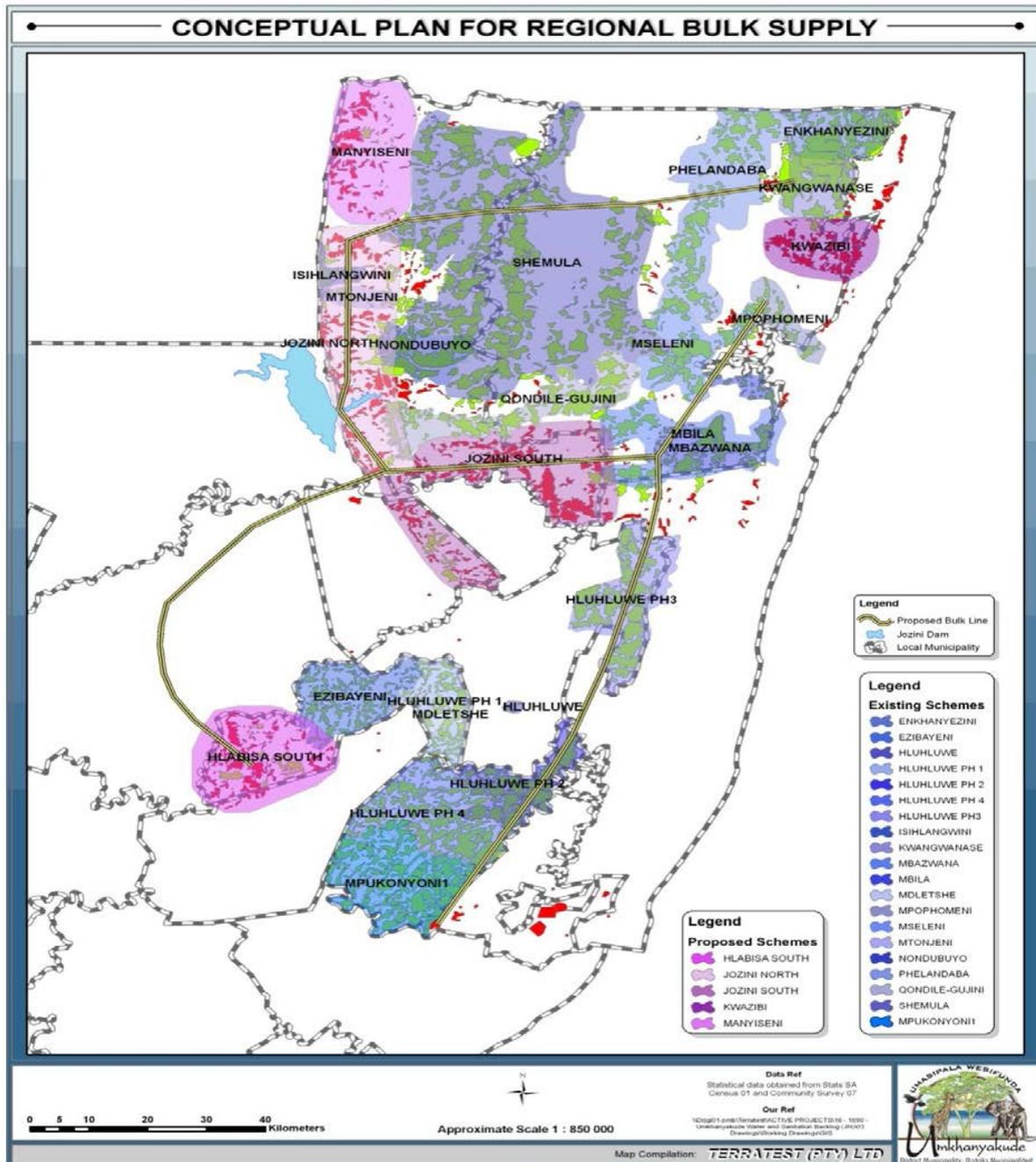
5.5.1 Current Planned and Existing Projects

Figure 24: Current Planned and Existing Projects



5.5.2 Conceptual Plan for Regional Bulk Supply

Figure 25: Conceptual Plan for Regional Bulk Supply



5.5.3 Additional Projects to Address Backlogs

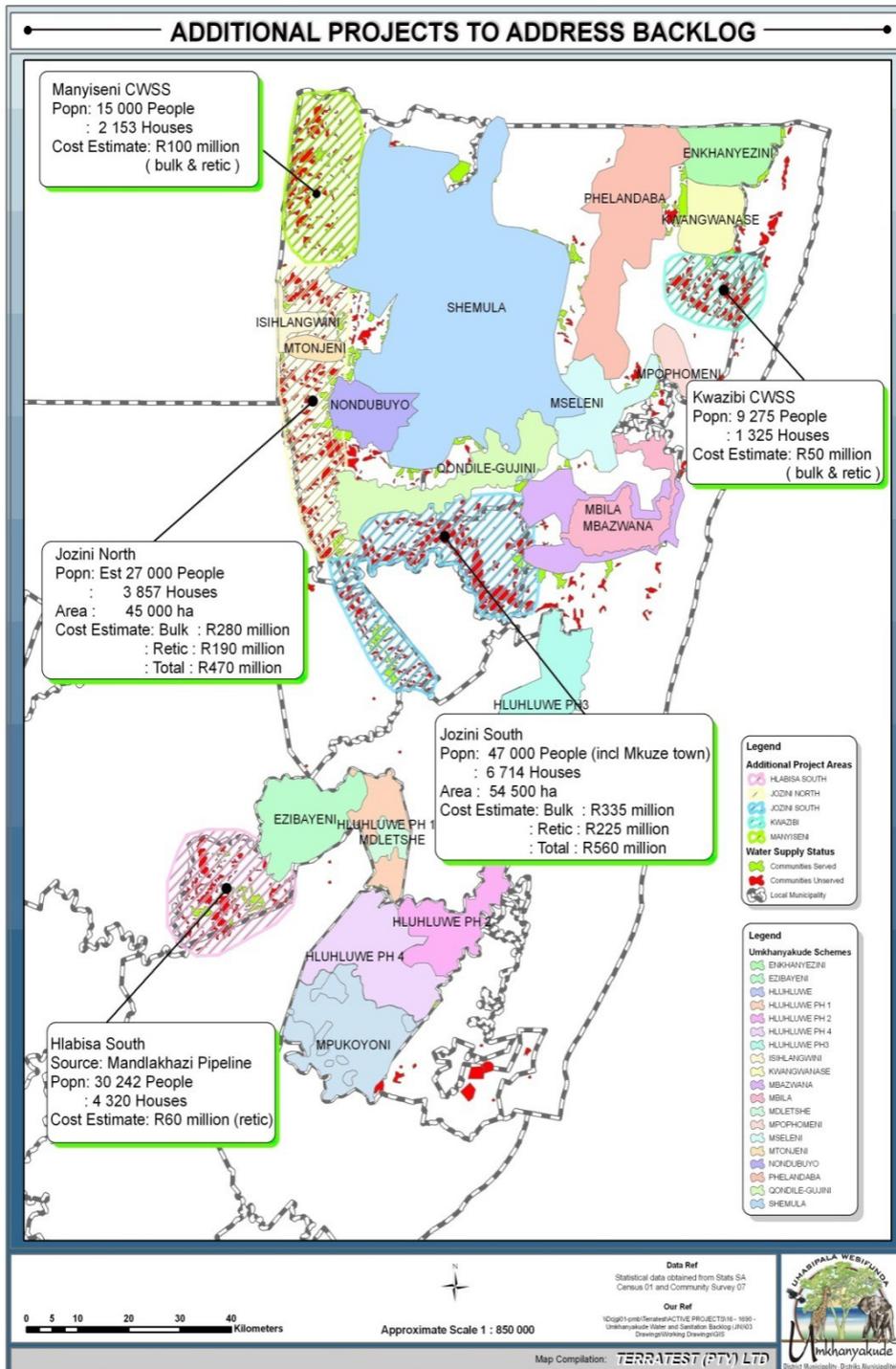


Figure 26: Additional Projects to Address Backlogs

5.6 Implementation Plan

The following section represents a five year capital Investment Plan:

Five Year Capital Investment Plan

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
4	Thembaletu Sanitation	Provision of new sewer lines at Thembaletu and Mlingo sewer upgrade	R100m	R10.5m	R20m	R30m	R20m	R20m	
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					

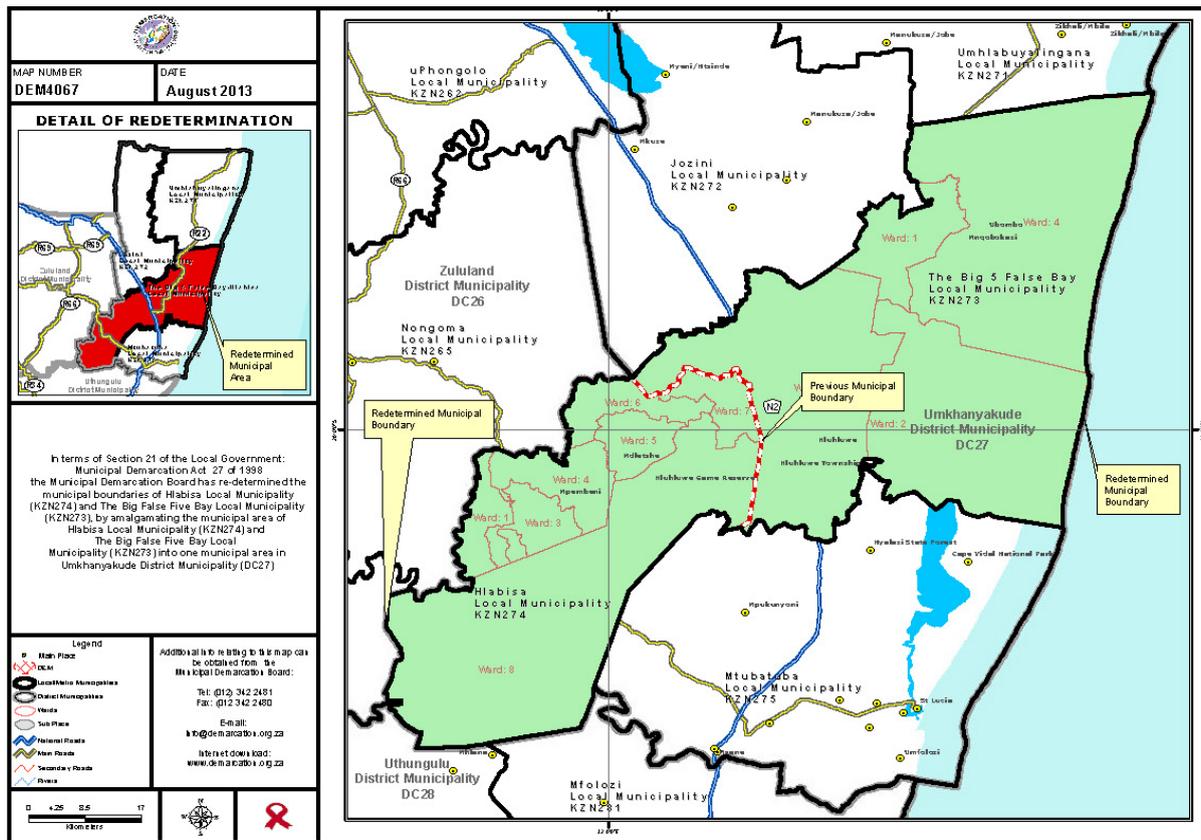
No	Project Description	Scope	Total Project Costs	12/13 MIG Allocation	13/14 MIG Allocation	14/15 MIG Allocation	15/16 MIG Allocation	16/17 MIG Allocation	17/18 MIG Allocation
7	Upgrade of Ndumo water scheme	Water treatments works, bulk pipelines, storage and reticulation	R8.2m	R8.2m					
8	Provision 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	Upgarde of Mtubatuba Works	Water treatment works, bulk pipelines and reticulation	R73.5m	R11m	R7m				

2	Mtubatuba	Construction	R95m	R12m	R17m	R25m	R20m	R10	R10
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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				

5.7 Redetermination of Municipal boundaries



In terms of Section 21 of the Local Government: Municipal Demarcation Act 27 of 1998 the Municipal Demarcation Board has re-determined the municipal boundaries of Hlabisa Local Municipality (KZN274) and Big False Five Bay Local Municipality (KZN273), by amalgamating the municipal area of Hlabisa Local Municipality (KZN274) and The Big False Five Bay Local Municipality (KZN273) into one municipal area in Umkhanyakude District Municipality (DC27).

A Change Management Committee (CMC) has been established to discuss the how best to merge the two municipalities. A brief Current profile of the two municipalities is as follows:

Municipality	Population (2011 Census)	Household Size	No of Wards	Traditional Councils
The Big 5 False Bay	35,258	7998	4	3
Hlabisa	71,925	12586	8	3
Total	107, 183	14584	12*	6

The Political CMC and Technical CMC are meeting at regular intervals to discuss matters related to the merging of the two municipalities which is expected to be effective after local government elections in 2016. There are task teams (human resource, finance, legal and infrastructure planning) that are responsible for specific matters that need to be addressed before the merger takes place.

* The new Municipality will be made up of 13 wards.

5.7.1 Summary of Resolutions for the Merger of Municipalities

Item	Resolution	Responsibility	Time Frame
Naming of the Municipality	<ul style="list-style-type: none"> That the proposed name for the new Municipality be Big Five Hlabisa Municipality That the community for both Municipalities be consulted on the proposed name That the new name be adopted by both Councils upon receipt of Community inputs 	Both Councils	May 2015
Council Seat for New Municipality	<ul style="list-style-type: none"> That Council seat be at Hlabisa Local Municipality considering the size of the Council Chambers That the seat for the Executive Committee be at Big Five False Bay Local Municipality That members of both LMs be consulted on the matter and their inputs be considered 	Both Councils	May 2015
Administration Offices	<ul style="list-style-type: none"> That office of the Municipal Manager, Corporate Services manager and Finance be at Hluhluwe That the Technical and Development Planning and Community Services be at Hlabisa That the community be consulted on the matter and their inputs be considered 	Both Council	May 2015
Organogram for a new Municipality	<ul style="list-style-type: none"> That the organogram be approved in principle subject to any amendments that could be made after the consultation meetings That staff members from both Municipalities be consulted on the progress to date 	Both Councils HR Task Team	May 2015 May 2015
Filling of Critical positions	<ul style="list-style-type: none"> That critical positions be filled by way of secondments or acting appointments That both Municipalities consider sharing personnel where possible That both Municipalities consider utilising support from the District under shared services 	Both Councils	Ongoing

Item	Resolution	Responsibility	Time Frame
Organogram for a new Municipality	<ul style="list-style-type: none"> • That a work-study, skills audit development of a Placement Policy and job descriptions be commenced with immediate effect • That the number of positions in the structure and the total number of employees from both Municipalities be presented at the next Political CMC meeting to ascertain the number of employees that would be in excess • That the organogram be considered by both Councils together with the IDP for 2015/2016 financial year 	HR Task Team	May 2015
Business Plan	<ul style="list-style-type: none"> • That the draft Business Plan be consolidated and presented to the Political CMC with recommendations by the Technical CMC • That all Task Teams submit their budget requirements before the business plans finalised 	Technical CMC	May 2015
IDP Process Plan	<ul style="list-style-type: none"> • That the IDP Process Plan for a new Municipality be considered by both Councils • That the baseline study be conducted • That a combined Strategic Planning Session be held • That the IDP for a new Municipality be adopted • That the Manager IDP for Big Five False Bay assigned to coordinate all IDP processes for a new Municipality and Hlabisa Local Municipality identify a person that will work with her 	<p>Both Councils</p> <p>IDP Personnel</p> <p>Both Councils</p> <p>Both Councils</p> <p>Manager IDP</p>	<p>August 2015</p> <p>September 2015</p> <p>November 2015</p> <p>June 2016</p> <p>Ongoing</p>

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 2015/2016.
- 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 2015/2016.
- 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 has migrated all its data to *Pastel* but constant support is still required to ensure smooth transition to the Windows based system.

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.

6.1 Abridged Budget for 2015/2016

DC27 Umkhanyakude - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)			
Description	2015/16 Medium Term Revenue & Expenditure Framework		
	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand			
Revenue By Source			
Service charges - electricity revenue	6 360	6 664	7 057
Service charges - water revenue	40 144	39 598	42 328
Service charges - sanitation revenue	1 506	1 579	1 672
Service charges - other	53	55	59
Rental of facilities and equipment	198	208	220
Interest earned - external investments	1 085	1 137	1 204
Interest earned - outstanding debtors	4 712	4 939	5 230
Transfers recognised - operational	284 387	309 950	341 389
Other revenue	64 093	65 960	71 686
Total Revenue (excluding capital transfers and contributions)	402 538	430 090	470 845
Expenditure By Type			
Employee related costs	135 491	142 063	148 642
Remuneration of councillors	11 409	12 035	13 655
Debt impairment	38 511	39 218	39 218
Depreciation & asset impairment	24 413	26 497	28 060
Finance charges	317	332	352
Bulk purchases	63 238	66 273	70 183
Other materials	29 072	31 880	33 754
Contracted services	18 309	19 188	20 320
Transfers and grants	54 567	65 621	73 026
Other expenditure	42 510	54 979	62 617
Total Expenditure	417 837	458 086	489 828
Surplus/(Deficit)	-15 298	-27 996	-18 983

6.2 Table SA4 - Revenue

DC27 Umkhanyakude - Supporting Table SA4 Reconciliation of IDP strategic objectives and Budget (revenue)					
Strategic Objective	Goal	Goal Code	2015/16 Medium Term Revenue & Expenditure Framework		
			Budget Year 2015/16 (R thousand)	Budget Year +1 2016/17 (R thousand)	Budget Year +2 2017/18 (R thousand)
To improve access to quality, affordable and reliable basic services	High quality infrastructure network to support	2,1	10 521	10 964	11 629
Provide all households with access to basic water services supported by high quality infrastructure	Water Services	2.1.1	32 471	31 842	36 126
Provide all households with access to electricity or alternative environmentally sustainable energy sources	Electricity	2.1.5	6 619	6 937	7 346
Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	Sanitation	2.1.2	1 506	1 579	1 672
Municipal Financial Viability	To provide stable financial management and viability		9 030	9 378	9 974
To ensure improved municipal accountability	Municipal accountability		265 376	292 876	320 377
Improve livelihoods of the poor, vulnerable groups.	Social economic development	5,1	76 917	76 412	83 613
Improve livelihoods of the poor, vulnerable groups.	Thusong Service Centre		97	102	108
Total Revenue (excluding capital transfers and contributions)			402 537	430 090	470 845

6.3 Table SA5 - Operating Expenditure

DC27 Umkhanyakude - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)					
Strategic Objective	Goal	Goal Code	2015/16 Medium Term Revenue & Expenditure Framework		
			Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
To improve access to quality, affordable and reliable basic services	To provide basic service delivery		7 466	7 813	8 176
Provide all households with access to basic water services supported by high quality infrastructure	Water Services	2.1.1	156 768	190 403	187 293
Provide all households with access to electricity or alternative environmentally sustainable energy sources	Electricity	2.1.5	22 472	23 549	24 925
Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	Sanitation		2 299	2 406	2 518
Municipal Financial Viability	To provide stable financial management and viability		55 002	56 946	66 356
To ensure improved municipal accountability	Council Support,		17 872	15 534	12 114
To ensure improved municipal accountability	Board and General		11 260	11 795	12 694
Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation PED	Expanded district economic output and increased quantity and quality of employment opportunities		82 957	83 408	91 739
Improve livelihoods of the poor, vulnerable groups.	special programmes Community Services		19 699	20 623	25 618
Improve livelihoods of the poor, vulnerable groups.	Thusong Service Centre		1 356	1 419	1 485
Municipal Institutional Development, Human Resources Development	Human Resources Development, Corporate Services		40 686	44 189	56 910
Total Expenditure			417 837	458 085	489 828

6.4 Table SA6 - Capital Expenditure

DC27 Umkhanyakude - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)					
Strategic Objective	Goal	Goal Code	2015/16 Medium Term Revenue & Expenditure Framework		
			Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
To improve access to quality, affordable and reliable basic services	To provide basic service delivery	A	-	-	-
Provide all households with access to electricity or alternative environmentally sustainable energy sources	Electricity & Technical	B	2 447	2 516	2 676
Provide all households with access to basic water services supported by high quality infrastructure	Water Services	C	172 912	115 679	158 315
Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	Sanitation	D	26 986	92 640	62 627
Municipal Financial Viability	To provide stable financial management	E	-	-	-
	Finance	F	-	-	-
		G	-	-	-
Good Governance	Maintain good governance	H	-	-	-
	Board and General	I	-	-	-
Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation	Continuous improvement of local economy	J	5 308	4 500	5 000
Total Capital Expenditure			207 653,00	215 335,00	228 618,00

7. SECTION G: ANNUAL OPERATIONAL PLAN

- Organisational Scorecard for 2015/2016
- Organisational SDBIP

UMKHANYAKUDE DISTRICT MUNICIPALITY																
ORGANISATIONAL SCORECARD - 2015/2016																
YEAR OF THE IDP - 3rd GENERATION								1	2	3	4	5	FINANCIAL YEAR ENDED			
QUARTER								1	2	3	4	5	30 JUNE 2016			
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			ANNUAL TARGET		RESPONSIBILITY	
								BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	PROJECTED	ACTUAL		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	1.1 Human Resources Development	To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Conducting audit of existing skills to identify skills gaps	1.1.1	Date of presenting Skills Audit Report to Council	31-Jul-15	Date	R 0,00	R 0,00				31-Jul-15		Corporate Services	
			Development of the Workplace Skills Plan	1.1.2	Workplace Skills Plan submitted to LGSSETA	30-Apr-16	Date	R 0,00	R 0,00				30-Apr-16		Corporate Services	
			Development and implementation of the Employment Equity Plan	1.1.3	Employ people from designated group in the three highest levels of management	31-Jul-15	Date	R 0,00	R 0,00				31-Jul-15		Corporate Services	
	1.2 Effective and efficient Information Communication Technology (ICT)	To ensure adherence to evolving technology	Implement the Disaster Management Recovery Plan (DRP)	1.2.1	Number of progress reports submitted to Council	4 submitted to the Council by 30 June 2016	Number	R 1 095 000,00	R 0,00				4 reports		Corporate Services	
	1.3 Effective and accountable Council Oversight	To ensure functional Integrated Development Plan processes	Council adoption of the IDP	1.3.1	Date of Council adoption of the IDP	31-May-18	Date	R 0,00	R 0,00				31-May-18		Office of the Municipal Manager	
			Council Adoption of the PMS	1.3.2	Date of Council Adoption of the PMS	31-Jul-15	Date	R 0,00	R 0,00				31-Jul-15		Office of the Municipal Manager	
		To ensure Functional Performance Management System	Cascading PMS to employment levels below Section 54 and 56	1.3.3	PMS Policy adopted by Council	30-Sep-15	Date	R 0,00	R 0,00				30-Sep-15		Office of the Municipal Manager	
Performance Plans signed by employees			1.3.4	Performance Plans signed by employees	31-Dec-15	Date	R 0,00	R 0,00				31-Dec-15		Office of the Municipal Manager		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	2.1 High quality infrastructure network to support human resource development and economic growth	Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	Installation of new water connections to households	2.1.1	Number of new consumers (HHs) with access to basic level of water	2000 households (10% of HHs - service delivery backlog - Census 2011) connected by 30 June 2016	Number								Technical Services	
			Installation of new sanitation connections to households	2.1.2	Number of new consumers (HHs) provided with access to basic level of sanitation	1500 households (11% of HHs - service delivery backlog - Census 2011) connected by 30 June 2016	Number	R 247 884 222,00	R 0,00							
		Provision of reliable, cost effective, efficient and sustainable free basic services	Provision of free basic water	2.1.3	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 2016: 10% of backlog)	Number									Technical Services
			Provision of free basic sanitation	2.1.4	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 2016: 10% of backlog)	Number									Technical Services
		Provide all households with access to electricity or alternative environmentally sustainable energy sources	Transfer responsibility to LMs	2.1.5	Date of completing and transferring asset register and Agreements for Jozini and Mtubatuba LMs	Complete transfers of assets by 31 July 2015	Date	R 0,00	R 0,00				31-Jul-15		Technical Services	
	2.2 Water and waste water quality management	Monitoring water and waste water quality	Perform the conditional assessment of all existing water and sewerage infrastructure per LM	Percentage of Blue drop water certification achieved by the Municipality	2.2.1	Percentage of Blue drop water certification achieved by the Municipality	Not less than 80% quality status maintained during 2015/2016 FY	Percentage	R 0,00	R 0,00				> 80%		Technical Services
				Percentage of Green drop certification achieved by the Municipality	2.2.2	Percentage of Green drop certification achieved by the Municipality	Not less than 80% quality status maintained during 2015/2016 FY	Percentage	R 0,00	R 0,00				> 80%		Technical Services
LOCAL ECONOMIC DEVELOPMENT	3.1 Expanded district economic output and increased quantity and quality of employment opportunities	Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation	Develop Bankable Business plans that are Tourism and LED related	3.1.1	Number of business plans to be developed with the aid of internal and external funding	One business plan for Agriculture and one for Tourism by 31 March 2016	Number	R 105 600,00	R 0,00				1 Tourism and 1 Agriculture		Planning & Economic Development	
			Develop an Investment Strategy for the District	3.1.2	Date of adoption of Investment Strategy by Council	Council Adopted Investment Strategy by July 2015	Date	R 0,00	R 0,00				31-Jul-15		Planning & Economic Development	
		Create an enabling environment to attract investment that generates economic growth and job creation	Job creation through capital projects	3.1.3	Number of jobs created	1000 by 30 June 2016	Number	R 0,00	R 0,00				1000 by 30 June 2016		Technical Services	
			Job creation through EPWP	3.1.4	Number of jobs created	200 by 30 June 2016	Number	R 0,00	R 0,00				200 by 30 June 2016		Planning & Economic Development	
	3.2 Support programmes for informal economy	To promote and maintain economic and social growth	Prepare a business plan to provide support to informal traders and ensuring an enabling environment	3.2.1	Date of adoption of the plan by Council	30-Oct-16	Date	R 200 000,00	R 0,00				30-Oct-15		Planning & Economic Development	

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			ANNUAL TARGET		RESPONSIBILITY
								BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	PROJECTED	ACTUAL	
FINANCIAL VIABILITY AND MANAGEMENT	4.1 Revenue and cash management	Improved revenue and cash management capability	Efficient management of Outstanding Service Debtors to Service Revenue ratio	4.1.1	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2015/2016 FY	Ratio	R 0,00	R 0,00				<0.5		Financial Services
			Efficient management of Debt management Ratio	4.1.2	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2014/2015 FY	Ratio	R 0,00	R 0,00				>1		Financial Services
	4.2 Expenditure Management	To ensure efficient expenditure Management	Optimise expenditure of capital budget	4.2.1	Percentage of capital budget spent (actual capital expenditure / budget capital expenditure x 100)	100% of funded MIG projects committed by 30 June 2015/2016	Percentage	R 0,00	R 0,00				100%		Financial Services
			Efficient management of Cost Coverage Ratio	4.2.2	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2015/2016 FY	Ratio	R 0,00	R 0,00				>1		Financial Services
			Operating Budget expenditure monitoring and reconciling	4.2.3	Percentage maintained	Salaries and Wages to be less than 35% of Operating Budget throughout the 2015/2016 FY	Percentage	R 0,00	R 0,00				35%		Financial Services
	4.3 Financial planning and reporting	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	4.3.1	Alignment of KPAs in the IDP and Budget	Council approved Annual Budget by 31 May 2016	Date	R 0,00	R 0,00				31-May-16		Financial Services
Preparation of MFMA S72 report			4.3.2	S 72 Report submitted to the Council	Council approved Mid-term/mid-year budget by 25 January 2016	Date	R 0,00	R 0,00				25-Jan-16		Financial Services	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5.1 Excellence in Governance and Leadership	To ensure functional IGR Structures within the District	Coordination and facilitation of IGR structures	5.1.1	Number of Municipal Managers' Forum reports submitted to the Mayors' Forum	4 reports submitted by 30 June 2016	Number	R 105 600,00	R 0,00				4 reports		Office of the Municipal Manager
				5.1.2	Number of Mayors' Forum reports submitted to Council for adoption	4 reports submitted to Council by 30 June 2016	Number	R 0,00	R 0,00				4 reports		Office of the Municipal Manager
	5.2 Implementation of Municipal Bursary Scheme	To support the principle of life - long learning to enable community members to reach their full potential	Provision of bursaries to members of the community	5.2.1	Number of students benefited	20 (5 students per LM) benefited by 30 June 2016	Number	R 489 200,00	R 0,00				20 Students		Office of the Municipal Manager
	5.3 Scarce Skills Programme	To develop and implement skills development for scarce skills within the District	Training of Artisan, Plumbers, Engineers, Technicians, Accountants, Planners, HR Specialists, Administrators	5.3.1	Number of people trained	100 people trained by 30 June 2016	Number	R 0,00	R 0,00				100 people		Office of the Municipal Manager
CROSS CUTTING INTERVENTIONS	6.1 Disaster Management	To ensure improved response to Disasters	Review of disaster management plan	6.1.1	Date of reviewing the Plan	Disaster management plan reviewed by 31 Dec 2015	Date	R 0,00	R 0,00				31-Dec-15		Community Services
	6.2 District renowned for the integrity and quality of its natural environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	Review of Spatial Development Framework	6.2.1	Date of Council adoption of reviewed SDF	Reviewed SDF adopted by 31 May 2016	Date	R 105 600,00	R 0,00				31-May-15		Planning and Economic Development
	6.3 Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Maintain functionally the District Planning and Development Commission	6.3.1	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016	Number	R 86 000,00	R 0,00				4		Planning and Economic Development
TOTAL								R 260 071 222,00	R 0,00						

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SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL:
DATE:

Organisational SDBIP – 2015/2016

UMKHANYAKUDE DISTRICT MUNICIPALITY																					
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016																					
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	SOURCE OF FUNDING	BUDGET		SEP 2015		DEC 2015		MAR 2016		JUN 2016		RESPONSIBILITY			
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL						
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	1.1 Human Resources Development	To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to service delivery and change	Conducting audit of existing skills to identify skills gaps	1.1.1	Date of presenting Skills Audit Report to Council	31-Jul-15	N/A	R 0,00	R 0,00	31-Jul-15								Corporate Services			
			Development of the Workplace Skills Plan	1.1.2	Workplace Skills Plan submitted to LOSETA	30-Apr-16	N/A	R 0,00	R 0,00							30-Apr-16		Corporate Services			
			Development and implementation of the Employment Equity Plan	1.1.3	Employ people from designated group in the three highest levels of management	31-Jul-15	N/A	R 0,00	R 0,00	31-Jul-15									Corporate Services		
	1.2 Effective and efficient Information Communication Technology (ICT)	To ensure adherence to evolving technology	Implement the Disaster Management Recovery Plan (DRP)	Number or progress reports submitted to Council	1.2.1	4	Submitted to the Council by 30 June 2016	I	R 1 095 000,00	R 0,00	1		1		01-Jan-00		1		Community Services		
				1.2.2																	
				1.2.3																	
1.3 Effective and accountable Council Oversight	To ensure Functional Integrated Development Plan processes	Council adoption of the IDP	Date of Council adoption of the IDP	1.3.1	31-May-16		N/A	R 0,00	R 0,00								31-May-16	Planning & Economic Development			
			Council Adoption of the PMS	1.3.2	Date of Council Adoption of the PMS	31-Jul-15	N/A	R 0,00	R 0,00	31-Jul-15									Planning & Economic Development		
			To ensure Functional Performance Management System	1.3.3	PMS Policy adopted by Council	30-Sep-15	N/A	R 0,00	R 0,00	30-Sep-15									Planning & Economic Development		
			Cascading PMS to employment levels below Section 54 and 56	1.3.4	Performance Plans signed by employees	31-Dec-15	N/A	R 0,00	R 0,00					31-Dec-15					Planning & Economic Development		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	2.1 High quality infrastructure network to support human resource development and economic growth	Provide all households with access to basic water services supported by high quality infrastructure	Installation of new water connections to households	2.1.1	Number of new consumers (HHS) with access to basic level of water	2000 households (10% of HHS - service delivery backlog Census 2011) completed by 30 June 2016	E	R 247 004 222,00	R 0,00	25%		25%		25%		25%		Technical Services			
			Installation of new sanitation connections to households	2.1.2	Number of new consumers (HHS) provided with access to basic level of sanitation	1500 households (11% of HHS - service delivery backlog Census 2011) completed by 30 June 2016				25%		25%		25%		25%		Technical Services			
			Provision of free basic water	2.1.3	Number of households earning less than R 100 per month with access to free basic water	1000 households that would benefit from stand pipes provided free basic water by 30 June 2016 - 10% of backlog				25%		25%		25%		25%		Technical Services			
			Provision of free basic sanitation	2.1.4	Number of households earning less than R 100 per month with access to free basic sanitation	1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2016 - 10% of backlog				25%		25%		25%		25%		Technical Services			
			Provide all households with access to electricity or alternative environmentally sustainable energy sources	2.1.5	Date of completing and transferring asset register and Agreements for solar and Mtubatuba LMS	Completed transfers of assets by 31 July 2015	N/A			R 0,00	R 0,00	31-Jul-15									Technical Services
	2.2 Water and waste water quality management	Monitoring water and waste water quality	Perform the conditional assessment of all existing water and sewerage infrastructure per LM	Percentage of Blue drop water certification achieved by the Municipality	2.2.1	Not less than 80% quality status maintained during 2015/2016 FY	N/A	R 0,00	R 0,00	80%		80%		80%		80%		80%	Technical Services		
				2.2.2																Technical Services	
				Percentage of Green drop certification achieved by the Municipality	2.2.2	Not less than 60% quality status maintained during 2015/2016 FY	J	R 0,00	R 0,00	60%		60%		60%		60%		60%	Technical Services		
				2.2.3																	
				2.2.4																	
LOCAL ECONOMIC DEVELOPMENT	3.1 Expanded district economic output and increased quantity and quality of employment opportunities	Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation	Develop District Business plans that are tourism and LED related	3.1.1	Number of business plans to be developed with the aid of internal and external funding	One business plan for Agriculture and one for Tourism by 31 March 2016	I	R 105 600,00	R 0,00					31-Mar-16				Planning & Economic Development			
			Develop an investment Strategy for the District	3.1.2	Council Adopted Investment Strategy	July, 2015	N/A	R 0,00	R 0,00	31-Jul-15									Planning & Economic Development		
			Create an enabling environment to attract investment that generates economic growth and job creation	3.1.3	Number of jobs created	1000 by 30 June 2016	N/A	R 0,00	R 0,00	25%		25%		25%		25%		Technical Services			
	3.2 Support programmes for informal economy	To promote and maintain economic and social growth	Job creation through EPWP	Number of jobs created	3.1.4	200 by 30 June 2016	N/A	R 0,00	R 0,00							30-Jun-16		Planning & Economic Development			
				Prepare a business plan to provide support to informal traders and ensuring an enabling environment	3.2.1	Date of adoption of the plan by Council	30-Oct-15	I	R 200 000,00	R 0,00					30-Oct-15				Planning & Economic Development		
FINANCIAL VIABILITY AND MANAGEMENT	4.1 Revenue and cash management	Improved revenue and cash management capability	Efficient management of Outstanding Service Debtors to Service Revenue ratio maintained	4.1.1	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2015/2016 FY	N/A	R 0,00	R 0,00	<0.5		<0.5		<0.5		<0.5		Financial Services			
			Efficient management of Debt management Ratio	4.1.2	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2014/2015 FY	N/A	R 0,00	R 0,00	>1		>1		>1		>1		Financial Services			
	4.2 Expenditure Management	To ensure efficient expenditure Management	Optimise expenditure of capital budget	4.2.1	Percentage of capital budget spent (actual capital expenditure / budget capital expenditure x 100)	100% of funded M&I projects committed by 30 June 2015/2016	N/A	R 0,00	R 0,00							30-Jun-16		Technical Services			
			Efficient management of Cost Coverage Ratio	4.2.2	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2015/2016 FY	N/A	R 0,00	R 0,00	>1		>1		>1		>1		Financial Services			
			Operating Budget expenditure monitoring and reconciling	4.2.3	Percentage maintained	35%	N/A	R 0,00	R 0,00	35%		35%		35%		35%		Financial Services			
	4.3 Financial planning and reporting	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	4.3.1	Alignment of M&I in the IDP and Budget	Council Approved Annual Budget by 31 May 2016	N/A	R 0,00	R 0,00							31-May-16		Financial Services			
			Preparation of MFMA S77 report	4.3.2	S 77 Report submitted to the Council	Council Approved M&I term/ mid-year budget by 25 January 2016	N/A	R 0,00	R 0,00					25-Jun-16				Financial Services			
			4.3.3																		
RE AND PUBLIC UTILITY	4.1 Excellence in Governance and Leadership	To ensure functional IGR Structures within the District	Coordination and facilitation of IGR structures	5.1.1	Number of Municipal Managers' Forum reports submitted to the Mayor's Forum	4 reports submitted by 30 June 2016	I	R 105 600,00	R 0,00	1		1		1		1		Municipal Manager			
			5.1.2	Number of Mayors' Forum reports submitted to Council for adoption	4 reports submitted to Council by 30 June 2016	N/A	R 0,00	R 0,00	1		1		1		1		1		Municipal Manager		

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	SOURCE OF FUNDING	BUDGET		SEP 2015		DEC 2015		MAR 2016		JUN 2016		RESPONSIBILITY	
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL		
GOOD GOVERNANCE PARTICIPATION	6.2 Implementation of Municipal Bursary Scheme	To support the principle of life-long learning to enable community members to reach their full potential	Provision of bursaries to members of the community	6.2.1	Number of students benefited	20 (6 students per LM) benefited by 30 June 2016	I	R 498 200,00	R 0,00							30-Jun-16		Corporate Services	
	6.3 Scarce Skills Programme	To develop and implement skills development for scarce skills within the District	Training of Artisan, Plumbers, Engineers, Technicians, Accountants, Planners, HR Specialists, Administrators	6.3.1	Number of people trained	100 people trained by 30 June 2016	N/A	R 0,00	R 0,00							30-Jun-16		Corporate Services	
CROSS CUTTING INTERVENTIONS	6.1 Disaster Management	To ensure improved response to Disasters	Review of disaster management plan	6.1.1	Date of reviewing the Plan	Disaster management plan reviewed by 31 Dec 2015	N/A	R 0,00	R 0,00			31-Dec-15						Community Services	
	6.2 District renewed for its integrity and quality of its natural environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	Review of Spatial Development Framework	6.2.1	Date of Council adoption of reviewed SDF	Reviewed SDF adopted by 31 May 2016	I	R 105 800,00	R 0,00							31-May-16		Planning & Economic Development	
	6.3 Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Maintain functionality the District Planning and Development Commission	6.3.1	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016	I	R 86 000,00	R 0,00							30-Jun-16		Planning & Economic Development	
TOTAL:								R 260 071 222,00	R 0,00										

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DESIGNATION OF OFFICIAL: _____
DATE: _____

8. SECTION H: PROJECTS

8.1 Service Delivery Projects as per Umkhanyakude Priorities

UMKHANYAKUDE DISTRICT MUNICIPALITY 2015-2016 BUDGET SERVICE DELIVERY LIST AS PER DC27 IDP STRATEGIC PRIORITIES		
Sanitation/Sewerage		26 986 073
Themba lethu Sanitation	5 736 073	
Ingwavuma VIP sanitation	10 625 000	
Mtuba sanitation	10 625 000	
Water		266 175 900
Kwajobe/Ntshongwe CWSS	15 000 000	
Mkhuze WTW Plant Upgrade	7 000 000	
Mkuze WTW Upgrade and Refurbishment	25 200 000	
Hlabisa Mandlakazi Water retic	50 692 869	
Disaster Management Centre	1 750 000	
Mpukunyoni CWSS Remedial	15 000 000	
Shemula Community Water Supply Scheme	15 000 000	
Jozini Regional Community Water Supply	30 000 000	
Manguzi Star of the Sea water project	8 269 108	
Hire of Water Plant	4 580 926	
Bulk water purchased	93 682 997	
Environmental Health		7 786 000
Municipal Health	633 600	
Disability programmes	316 800	
HIV/AIDS Intervention programmes	264 000	
Disaster Management	1 056 000	
Refuse Removal	10 000	
Poverty Alleviation	200 000	
LED projects	105 600	
District Planning commission	86 000	
Umhlosinga transfer	3 828 000	
Growth and development	86 000	
Tourism Projects	1 000 000	
Business Development and Support	200 000	
Economic, Social or Community and Skill Development		3 663 200
Bursaries	489 200	
Arts & Culture	211 200	
Sport DC27	2 129 200	
Youth programmes	200 000	
Gender (Women and Men)	211 200	
Children's and Senior citizens	422 400	
Revenue enhancement		29 072 460
Repairs and maintenance :water schemes	27 488 460	
Repairs and maintenance :electricity	1 584 000	
Spatial planning and development		461 520
Land use management	55 920	
Informal Economy Support Programme	-	
GIS	105 600	
SMME's and co-operatives	300 000	
Communication and information Technology		3 891 000
System Support Services (IT)	1 095 000	
Publicity & Marketing	100 000	
Communication	2 696 000	
Good Governance and clean audit		3 883 680
Audit committee	84 480	
IGR	105 600	
IDP Roadshows	1 612 000	
Community Participation	264 000	
Council outreach	100 000	
Mayoral Project	211 200	
Internal Audit	1 084 000	
MPAC	422 400	
Operational cost		283 569 754
Staff salaries	135 490 852	
Council remuneration	11 409 000	
Electricity	19 832 491	
Contract services	25 160 290	
Other expenses	91 677 121	
Total budget		625 489 587

**9. SECTION I: ORGANISATIONAL PERFORMANCE REPORT –
2013/2014**

UMKHANYA KUDE DISTRICT MUNICIPALITY																		
ORGANISATIONAL SCORECARD																		
YEAR OF THE IDP - 3rd GENERATION											FINANCIAL YEAR ENDED							
											30 JUNE 2014							
KPA	OBJECTIVE	STRATEGY	IDP NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			2012-2013 TARGET		2013-2014 TARGET		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure adherence to Chapter 4 of the Municipal Systems Act no 32 of 2000 as amended	Implementation of IDP and Budget Consultative Programme	1.1.1	Number of IDP/Budget Consultative Programmes	6 IDP/Budget Consultative Programmes by 30 June 2014	Number of programmes	R 6 373 079,00	R 6 373 079,00	N/A	5 Consultative meetings and State of the District Address	N/A	5	6	6	6	The SODA could not be held due to budget constraints. The whole budget was spent on public participation meetings. Proper budget allocation will be ensured during 14/15 FY.	Report	PEO
		Implementation of Public Participation Programmes	1.1.2	Number of Public Participation Programmes implemented	4 Public Participation Programmes implemented by the 30 June 2014	Number of programmes	R 641 538,00	R 0,00	N/A	1 District-wide programme per quarter (Jimbizo)	N/A	4	0	4	0	N/A	Report	Community Services
	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	Implementation of Council Outreach Programmes	1.2.1	Number of Council Outreach Programmes implemented	At least 5 programmes implemented by 30 June 2014 (1 per LM)	Number of programmes	R 1 952 897,00	R 0,00	N/A	None currently	N/A	5	0	5	5	N/A	MPAC reports	PEO
		Implementation of Youth Development Programmes	1.2.2	Number of Youth Development Programmes implemented	2 Youth Development Programmes implemented by 30 June 2014	Number of programmes	R 500 000,00	R 0,00	N/A	None currently	N/A	4	4	2	0		Report	Community Services
		Implementation of Women Development Programmes	1.2.3	Number of Women Development Programmes implemented	2 Women Programmes implemented by 30 June 2014	Number of programmes	R 42 836,00	R 0,00	N/A	Women Summit and Women Month	N/A	2	2	2	0	N/A	Report	Community Services
		Implementation of HIV/AIDS Programme	1.2.4	Number of HIV/AIDS programmes implemented	At least one Programme implemented by 31 December 2013	Number of programmes	R 508 811,00	R 0,00	N/A	World AIDS Day	N/A	1	1	1	1	N/A	Report	Community Services
		Implementation of Senior Citizens Programmes	1.2.5	Number of Senior Citizens programmes implemented	At least one Programme implemented by 31 December 2013	Number of programmes	R 500 000,00	R 0,00	N/A	One annual event	N/A	1	1	1	0		Report	Community Services
		Implementation of Vulnerable Children Programme	1.2.6	Number of Vulnerable Children programmes implemented	At least one Programme implemented by 31 October 2013	Number of programmes	R 500 000,00	R 0,00	N/A	One annual event	N/A	1	0	1	0	N/A	Report	Community Services
		Grant-in-aid for NGOs	1.2.7	Number of NGOs provided with grants	5 NGOs provided with grants by 31 December 2013	Number of NGOs	R 50 000,00	R 0,00	N/A	None previously (new programme)	N/A	10	10	5	0		Report	Community Services
	District Disability Programme	1.2.8	Number of programmes implemented	4 programmes by 30 June 2013	Number of programmes	R 603 600,00	R 0,00	N/A	None previously (new programme)	N/A	4	4	4	4	N/A	Report	Community Services	
	To support initiatives aimed at ensuring safety and Security of communities, and maximize the capacity of the Municipality to manage Disasters	District Disaster Management Plan	1.3.1	Council Approved Disaster management Plan	31-Dec-13	Date	R 0,00	R 0,00	N/A	Draft Plan Available	N/A	31-Dec-12	0	31-Dec-13	31-Dec-13		Report	Community Services
		Construction of Disaster Management Centre	1.3.2	Completed Disaster Management Centre	Disaster Management Centre building completed by 30 June 2014	Date	R 14 000 000,00	R 0,00	N/A	Fully fledged centre is not available	N/A	30-Jun-13	0	30-Jun-14	30-Jun-14	N/A	Report	Community Services
		Implementing operational plan for disaster management	1.3.3	number of progress reports submitted	Monthly reports prepared during 2013/2014 FY	Number of reports	R 571 714,00	R 0,00	N/A	Regular reporting has been lacking in the past	N/A	N/A	N/A	12	0		Report	Community Services
	To strengthen the functioning of ward committee system	Implementation of Ward Committee and War Rooms Capacity Building Programme	1.4.1	Number of Ward Committee and War Rooms Capacity Building programmes implemented	2 programmes implemented by 30 June 2014	Number of programmes	R 500 000,00	R 0,00	N/A	Alignment with Provincial Programmes	N/A	N/A	N/A	2	2	Sukuma Sakhe to be chaired by the District Municipality	Report	Community Services
	To promote arts and culture programmes	Implementation of Arts and Culture Programmes	1.5.1	Number of Arts and Culture programmes implemented	4 programmes implemented by 30 June 2014	Number of programmes	R 213 949,00	R 0,00	N/A	One programme per quarter	N/A	4	4	4	0	N/A	Report	Community Services
	To promote sports and recreation	Implementation of Sports and Recreation Programme	1.6.1	Participation at SALGA Games	SALGA Games report adopted by the Council by 31 Jan 2014	Date	R 4 976 595,00	R 0,00	N/A	SALGA Games were held at Ladysmith	N/A	31-Dec-12	31-Dec-12	31-Jan-14	31-Jan-14	N/A	Report	Community Services

KPA	OBJECTIVE	STRATEGY	IDP NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			2012-2013		2013-2014		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
							BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	TARGET		TARGET					
												PROJECTED	ACTUAL	PROJECTED	ACTUAL				
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	Installation of new water connections to households	2.1.1	Number of households connected	3000 households (10% of HHs - service delivery backlog Census 2011) connected by 30 June 2014	Number of households	R 215 297 000,00	R 0,00	51 278	31 714	18 584	4 885	No Data	2000	260	Target could not be reached due to poor performance by contractors and cashflow problems. Council approved funding under resolution UDMC 00886/14 to complete projects which required additional funding.	See File KPI 2.1.1	Technical Services	
		Installation of new sanitation connections	2.1.2	Number of households connected	1000 households (11% of HHs - service delivery backlog Census 2011) connected by 30 June 2014	Number of households			51 278	42 048	9 230	4 800	No Data	1 000	172	172 constructed in Thembaletshu township.	See File KPI 2.1.2	Technical Services	
		Installation of new electricity connections to households (eOkovwe Project)	2.1.3	Number of households connected	3500 households connected by 30 June 2014 (10% of backlog)	Number of households	R 10 000 000,00	R 0,00	51 278	16 408	34 888	282	305	3 500	0	Implemented by Mtabatuba Local Municipality		Technical Services	
		Implement Municipal Water Infrastructure Grant (MWIG)	2.1.4	Number of households connected	3200 households connected by June 2014	Number of households	R 27 000 000,00	R 0,00	51 278	None previously (new programme)			None	No Data	3 200	3442	14 boreholes and replacing of 24 hand pumps in 5 wards within Mtabatuba L.M. Progress was hampered by late approval of business plans. Business plans have been approved to enable work to proceed. Discussions are being held with the leadership of Isimangaliso Wetland Authority and UKDM to address challenges faced by Mabibi and KwaZibi.	See File KPI 2.1.4	Technical Services
		Implement Accelerated Community Infrastructure Programme (ACIP)	2.1.5	Number of households connected	1500 households connected by June 2014	Number of households	R 12 000 000,00	R 0,00	51 278	None previously (new programme)			None	No Data	1 500	0	Not achieved. Funding was withdrawn due to poor contractor performance. ACIP funds for 2014/15 financial year are being administered by DWIA/KZN for WCDM program hence no rollovers were possible. Projects were put on hold	See File KPI 2.1.5	Technical Services
		Implement Regional Bulk Infrastructure Programme (RBIS)	2.1.6	Number of households connected	4500 households connected by June 2014	Number of households	R 238 400 000,00	R 0,00	51 278	None previously (new programme)			None	No Data	4 500	4270	The projects implemented include bulk infrastructure and hence their impact are not just individual household connections. The projects are implemented by Mtabatuba Water. New treatment works under construction in Jozini to increase area of supply	See File KPI 2.1.6	Technical Services
		Implement Massification Programme	2.1.7	Number of households connected	1800 households connected by June 2014	Number of households	R 14 200 000,00	R 0,00	51 278	None previously (new programme)			None	No Data	1 800	0	Massification funds used for rehabilitation of existing works which can not be measured against a number of connected people. Nkuluma OMSWSS was delayed due to procurement delays. The Package plant has now been procured	See File KPI 2.1.7	Technical Services
	To provide free basic services	Installation of free basic water	2.2.1	Number of households connected	2800 households that would benefit from stand pipes provided free basic water by 30 June 2014. 10% of backlog	Number of households			78 817	47 571	28 346	3 840	No Data	2 800	0	Water Provision measured K.P.I 2.1.1	Report	Technical Services	
		Installation of free basic sanitation	2.2.2	Number of households connected	1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2014. 10% of backlog	Number of households	R 6 100 000,00	R 0,00	78 817	63 072	13 845	3 600	No Data	1 400	5082	3930 Completed in Ingwavuma, 800 completed in Mtabatuba and 444 completed in Jozini.	See File KPI 2.1.9	Technical Services	
		Installation of free basic electricity	2.2.3	Number of households connected	5200 households (11% of HHs - service delivery backlog Census 2011) installed with basic electricity by 30 June 2014	Number of households			78 817	24 613	52 304	No Data	No Data	5 200	360	305 new electrical connections and 45 conversions to prepaid metering in KwaMshaya. Budget expended	See File KPI 2.1.10	Technical Services	
Regular investment in infrastructure in order to improve on operations and maintenance	Implement Water Leaks Repair Programme	2.3.1	Number of reports submitted to the ExCo	12 reports by 30 June 2014	Number of reports	R 2 000 000,00	R 0,00	N/A	None for the previous financial year	N/A	None	None	12	12	This was combined with the replacement of existing infrastructure reports. Its not possible to distinguish between water leaks and replacement of existing infrastructure.	See File 2.1.11	Technical Services		
	Replacement of existing infrastructure Programme	2.3.2	Number of reports submitted to the ExCo	12 reports by 30 June 2014	Number of reports	R 40 000 000,00	R 0,00	N/A	None for the previous financial year	N/A	None	None	12	12	Operation and Maintenance reports submitted	See File 2.1.11	Technical Services		
	Repairs and Maintenance Programme	2.3.3	Number of reports submitted to the ExCo	12 reports by 30 June 2014	Number of reports	R 31 535 077,00	R 0,00	N/A	None for the previous financial year	N/A	0	8	12	4	Quarterly Reports Submitted	See File 2.1.13	Technical Services		

KPA	OBJECTIVE	STRATEGY	IDP NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			2012-2013		2013-2014		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	TARGET		TARGET				
												PROJECTED	ACTUAL	PROJECTED	ACTUAL			
LOCAL ECONOMIC DEVELOPMENT	To create an environment that will ensure an inclusive District economy that will be representative of the broader demographics of the District	Development of a Local Economic Development Strategy	3.1.1	Council adopted strategy	LED Strategy developed and adopted by the Council by 30 June 2014	Council resolution	R 12 651,00	R 0,00	N/A	Current Strategy was developed in 2008	N/A	N/A	N/A	LED Strategy by 30 Jun 2014	0	Budget provided in the 2014/2015 Financial Year	Exco resolution	Planning & Economic Development
		Strengthening the capacity of uMhlanga Development Agency to deliver on its mandate	3.1.2	Grant Transfer to UMDA for Operations	30-Sep-13	Date	R 15 701 402,00	R 0,00	N/A	R2,816,724 was also transferred during 2012/2013 FY	N/A	30-Sep-12	30-Sep-12	30-Sep-13	30-Sep-13	N/A	Transfer docs	Planning & Economic Development
		Preparation of documentation to enable construction phase of the airport upgrade to commence in time	3.1.3	Non aviation pre-construction phase activities finalised	30-Jun-14	Date	R 0,00	R 0,00	N/A	Only runway was upgraded previously	N/A	N/A	N/A	30-Jun-14	0	Bid Committees established for procurement processes	Minutes of Board meeting	Planning & Economic Development
	Educated and skilful citizenry so as to enable the residents of the district access to the means of production and sustainable livelihood, especially the youth, women and the disabled	Awarding of bursaries to students pursuing scarce skills	3.2.1	Number of students receiving bursaries	10 students awarded with bursaries by 31 January 2014	Number of students	R 300 000,00	R 0,00	N/A	None	N/A	10	10	10	10	N/A	Report	Corporate Services
		Strengthening Cooperatives within the District	3.3.1	Implementation of Cooperatives Development Programme	5 Programmes implemented (1 per LM) by 30 June 2014	Number of programmes	R 428 257,00	R 0,00	N/A	None	N/A	31-Mar-13	Not achieved	31-Dec-13	0	Study currently underway	Appointment Documents	Planning & Economic Development
	Ensuring the growth and development of local SMMEs and Cooperatives through the infrastructure investment entered into through partnerships	Implementation of Emerging Contractors Development Programme	3.3.2	Number of Emerging Contractors Developed	10 Emerging Contractors Developed by 30 June 2014	Number of contractors	R 1 614 796,00	R 0,00	N/A	None	N/A	N/A	N/A	30-Sep-13	0	Project to be implemented in the 2014/2015 Financial year	SDBIP	Planning & Economic Development
		Implementation of Tourism Development and Promotion Programmes	3.3.3	Number of Tourism programmes developed	5 Programmes implemented by 30 June 2014	Number of programmes	R 922 018,00	R 0,00	N/A	Tourism Brochure and Tourism Indaba	N/A	5	5	5	5	N/A	Report	Planning & Economic Development
Job opportunities created through LED development initiatives including Capital Projects		3.3.4	Number of jobs created	500 by 30 June 2014	Number of jobs	R 0,00	R 0,00	N/A	300	N/A	500	500	500	500	N/A	Report	Planning & Economic Development & Technical Services	
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	Implementation of Workplace Skills Plan	4.1.1	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2014	Percentage	R 1 574 786,00	R 0,00	N/A	R152,080 spent in 2011/2012 FY	N/A	100%	121%	20	N/A	Report	Corporate Services	
		Submission of Employment Equity report	4.1.2	Submission of EE Report	EE Equity report submitted to the Dept of Labour by 31 October 2013	Date	R 0,00	R 0,00	N/A	Not submitted previously	N/A	30-Oct-12	0	30-Oct-13	0	Report	Corporate Services	
		Employ people from designated group in the three highest levels of management	4.1.3	Number of people employed	4 people by June 2014	Number	R 0,00	R 0,00	N/A	3 people (women to be targeted for senior posts)	N/A	3	3	4	N/A	Report	Corporate Services	
	To ensure effective and efficient administration	Administration of services contracts	4.2.1	Submission of services contractors performance reports to the ExCo	4 reports submitted to the ExCo by 30 June 2014	Number of reports	R 13 189 368,00	R 0,00	N/A	No previous records as votes were split according to various services	N/A	4	4	31-Dec-13	31-Dec-13	N/A	Report	Corporate Services
		Implementation of ICT Programmes	4.3.1	Number of ICT programmes implemented	4 programmes implemented by 30 June 2014	Number of programmes	R 2 016 288,00	R 0,00	N/A	Migration of data to Pastel is in progress	N/A			4	4	N/A	Report	Corporate Services
	To ensure effective Organizational Performance Management System	Cascading of PMS to middle-management	4.4.1	Cascading of PMS to middle-management	2 performance reviews conducted by 30 June 2014	Number of performance reviews	R 0,00	R 0,00	N/A	PMS at levels below SSE not in existence	N/A	2 Reviews	0	2	0	Reviews to be conducted quarterly in 2014/2015 Financial Year	Report	Planning & Economic Development
		Development of a Performance Management System	4.4.2	Implementation of the PMS	4 quarterly reports submitted to the ExCo by 30 June 2014	Number of reports	R 0,00	R 0,00	N/A	PMS implemented but not functional	N/A	4	0	4	0	N/A	Report	Office of the Municipal Manager
		Conducting performance reviews	4.4.3	Conducting performance reviews	4 quarterly performance reviews conducted by 30 June 2014	Number of reports	R 0,00	R 0,00	N/A	PMS reviews not conducted	N/A	4	0	4	0	Reviews to be conducted quarterly in 2014/2015 Financial Year	Report	Office of the Municipal Manager
	To ensure effective integrated development planning	Preparation of an Annual Report for 2012/2013	4.4.4	Adoption of an Annual Report	Council adopted Annual Report by 31 January 2014	Date	R 0,00	R 0,00	N/A	Annual report adopted	N/A	31-Jan-13	31-Jan-13	31-Jan-14	31-Jan-14	N/A	Council resolution	Office of the Municipal Manager
		Review Integrated Development Plan (2014/2015)	4.5.1	Adoption of an IDP Document	Council Adopted IDP Review (2014/15) IDP by 31 May 2014	Date	R 0,00	R 0,00	N/A	12/13 Adopted with 7% credibility score	N/A	31-May-13	31-May-13	31-May-14	0	N/A	Council resolution	Office of the Municipal Manager

KPA	OBJECTIVE	STRATEGY	IDP NO	KPI	TARGET	UNIT OF MEASURE/ CALCULATIONS	BUDGET ALLOCATION		ANNUAL			2012-2013		2013-2014		CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
							BUDGET	ACTUAL	DEMAND	BASELINE	BACKLOG	TARGET		TARGET					
												PROJECTED	ACTUAL	PROJECTED	ACTUAL				
FINANCIAL VIABILITY AND MANAGEMENT	Improved revenue and cash management capability	Efficient management of Outstanding Service Debtors to Service Revenue ratio	5.1.1	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2013/2014 FY	Ratio	R 0,00	R 0,00	N/A	0.22 during 11/12 FY	N/A	< 0.5	0,34	<0.5	0		Report	Financial Services	
		Efficient management of Debt management Ratio	5.1.2	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2013/2014 FY	Percentage	R 0,00	R 0,00	N/A	1.84 during 11/12 FY	N/A	> 1	5,34	>1	1.1		Report	Financial Services	
	Efficient expenditure Management	Capital Budget expenditure monitoring and reconciling	5.2.1	Percentage of capital budget spent	100% of funded MIG projects committed by 30 June 2013/2014	Percentage	R 0,00	R 0,00	N/A	89.8% during 11/12 FY	N/A	100%	92%	100%	100%		Report	Technical Services	
		Efficient management of Cost Coverage Ratio	5.2.2	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2013/2014 FY	Ratio	R 0,00	R 0,00	N/A	2.84% during 11/12 FY	N/A	>1	2,84	>1	1.1		Report	Financial Services	
		Operating Budget expenditure monitoring and reconciling	5.2.3	Percentage maintained	Salaries & Wages to be not more than 35% of Operating Budget throughout the 2013/2014 FY	Percentage	R 0,00	R 0,00	N/A	28% during 11/12 FY	N/A	< 35%	< 35%	< 35%	< 35%		Report	Financial Services	
	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	5.3.1	Alignment of KPAs in the IDP and Budget	Council approved Annual Budget by 31 May 2014	Date	R 0,00	R 0,00	N/A	Poor alignment as budget is not informed by the IDP	N/A	31-May-13	31-May-13	31-May-14	0		Report	Financial Services	
		S71 Reporting	5.3.2	Monthly reports submitted to the ExCo	12 Monthly financial reports (S71) adopted by the ExCo by 30 June 2014	Number of reports	R 0,00	R 0,00	N/A	12 reports were submitted	N/A	12	12	12	12	N/A	Report	Financial Services	
		Preparation of MFMA S72 report	5.3.3	S 72 Report submitted to the Council	Council approved Mid-term/mid-year budget by 29 January 2014	Date	R 0,00	R 0,00	N/A	Mid-term review report was adopted by the Council in Jan 2013	N/A	25-Jan-13	25-Jan-13	25-Jan-14	N/A	N/A	Report	Financial Services	
		Preparation and compilation of MFMA S122 statements	5.3.4	Annual Financial Statements submitted to AG	Prepared and submitted consolidated AFS to AG by the 30 September 2013	Number of reports	R 0,00	R 0,00	N/A	Consolidated AFS were submitted on time in Sep 2012	N/A	31-Aug-12	31-Aug-12	31-Aug-13	31-Aug-13		Report	Financial Services	
		AG Report received by the Municipality	5.3.5	AG Report received by the Municipality	AG opinion not below "qualified opinion" on finance related matters by the 31 December 2013	Opinion	R 0,00	R 0,00	N/A	Disclaimer opinion was received from AG	N/A	Not below Qualified Opinion	Qualified Opinion	30-Sep-13	Work-in-Progress		Report	Financial Services	
SPATIAL PLANNING ENVIRONMENTAL MANAGEMENT	Ensuring the provision of Geographical Information System (GIS)	Procurement of GIS software and hardware	6.1.1	Procured GIS	Software procured by 31 December 2013	Date	R 100 000,00	R 0,00	N/A	Software not fully functional	N/A	30-Jun-13	0	31-Dec-13	31-Dec-13	Budget provided in the 2014/2015 Financial Year	SDBIP	Planning & Econ Development	
		Establishment of GIS hub at the DM	6.1.2	GIS Hub established	GIS Hub established by 30 June 2014	Date	R 300 000,00	R 0,00	N/A	GIS Hub not established	N/A	30-Jun-13	0	30-Jun-14	0	Budget provided in the 2014/2015 Financial Year	SDBIP	Planning & Econ Development	
TOTAL							R 864 637 627,00	R 6 373 079,00											
NAME OF OFFICIAL:																			
SIGNATURE OF OFFICIAL:																			
DESIGNATION OF OFFICIAL:																			
DATE:																			

10. SECTION J: SECTOR PLANS 2015/2016

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	Draft Available	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

Economic Development, Tourism and environmental Affairs

WHERE	TYPE OF PROJECT	DATE	PROJECT BUDGET
Umkhanyakude District	World Environmental Day Event	Jun 2015	R70 000.00
All LM's: Umhlabuyalingana; Jozini; Mtubatuba; Hlabisa;Big 5 False Bay	Arbor Week: Capacity Building and Awareness Programme	Sep 2015	R30 000.00/LM (Total: R150 000)
All LM's: Umhlabuyalingana; Jozini; Mtubatuba; Hlabisa;Big 5 False Bay	Coastal Awareness, Capacity Building and Clean-up Campaigns	Sep 2015	R30 000.00/LM (Total: R150 000)
Umkhanyakude District	School Environmental Educators Awards (SEEP)	Dec 2015	R70 000.00
Umhlabuyalingana LM: Mseleni Lake Sibaya	Wetland Rehabilitation Project & Catchment Clearing Project	Period of 24 Months	R1.28 Million for 2015-16 period
Mtubatuba LM & Hlabisa LM	Junior Land care Programme: Nurseries for SEEP Schools	Period of 36 Months	R113 000 for 2015-16 period TOTAL: R 1.83 MILLION

Department of Transport

Local Municipality Name	Activities	Project name	Location	Location	Start Km	End Km	2015/16 Budget		
Hlabisa Municipality	UPGRADING ROADS	Bridge joints	P451/P470/P475	Hlabisa	16,38	16,38	20 760 000		
		Culvert	P451/P470/P475	Hlabisa	1,05	1,05	10 850 000		
				Hlabisa	3,76	3,76	4 500 000		
				Hlabisa	4,5	4,5	3 330 000		
		Design	P451/P470/P475	Hlabisa	0	0	15 600 000		
		Layerworks & Surfacing	P451/P470/P475	Hlabisa	14	26	130 000 000		
				Hlabisa	20	23	15 000 000		
				Hlabisa	26	32	15 600 000		
		Service Relocations	P451/P470/P475	Hlabisa	0	40	2 000 000		
		Sidewalks	P451/P470/P475	Hlabisa	3,4	6,93	4 000 000		
				Hlabisa	6,93	10,46	4 000 000		
				Hlabisa	10,46	14	4 000 000		
		Supervision and Management	P451/P470/P475	Hlabisa	0	0	19 500 000		
		Hlabisa Municipality Total							249 140 000
Jozini Municipality	Upgrading roads	Deep Mill and Replace >50mm	D1886	D1886	0	2	10 000 000		
		Headwalls	D1886	D1886	0	1,5	1 300 000		
				D1886	1,5	2	600 000		
		Layerworks & Surfacing	D1886	D1886	2	4,6	1 000 000		
		Materials	D1886	D1886	0	2	2 000 000		
		Surfacing	D1886	D1886	0	2	3 000 000		
		Overlay	D2376	Mkhuze	0	2,08	2 121 600		
		earthworks	Earthworks, Road Prism Drainage, Layerworks and Surfacing from km0,00 to km10,00	D1841	Ndumo	0	10	50 000 000	
			Earthworks, Road Prism Drainage, Layerworks and Surfacing from km0,00 to km10,00	D1851	Ndumo	0	10	35 000 000	
		Jozini Municipality Total							105 021 600
Mtubatuba Municipality	NEW BRIDGES	Design	Hlazane River Bridge No.3404 on D856	D856	22,48	22,78	4 100 000		
		New Bridge	Hlazane River Bridge No.3404 on D856	D856	22,48	22,78	14 000 000		
	Upgrading roads	Design	P237	km 23-km24		23	28	700 000	
		New Surfaced Road	P237	km 23		22,8	23,6	2 500 000	
		Service Relocations	P237	km 23-km24		23	28	50 000	
		Sidewalks	P237	km 23-km24		23	24	105 000	
					km 23-km28			28	420 000
					km 24-km25		24	25	105 000
					km 25-km26		25	26	105 000
					km 26-km27		26	27	105 000
					km 27-km28		27	28	105 000
		Supervision consultants	P237	km 23-km24		23	28	75 000	
		Survey	P237	km 23-km24		23	28	36 000	
Mtubatuba Municipality Total							22 406 000		
Umhlabuyalingana Municipality	NEW PEDESTRIAN BRIDGES	Design	Pongola (Mboza) Pedestrian Bridge No.3513	Mboza Clinic B	15	15	6 300 000		
		New Pedestrian Bridge	Pongola (Mboza) Pedestrian Bridge No.3513	Mboza Clinic B	15	15	19 800 000		
Umhlabuyalingana Municipality Total							26 100 000		
Grand Total							402 667 600		

12. SECTION L: ANNEXURES

Annexure A – Spatial Development Framework

Annexure B – Disaster Management Framework

Annexure C – AG Report 13/14

Annexure D – Audit Action Plan

Annexure E – Back to Basics

Annexure F – Service Delivery Plan

Annexure G – Organograms