

MTUBATUBA LOCAL MUNICIPALITY



FINAL REPORT



MAY 2013

2012/13 – 2016/17 Mtubatuba Integrated Development Plan: 2013/14 Review

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SECTION A: EXECUTIVE SUMMARY

1 SECTION A: EXECUTIVE SUMMARY

1.1 MTUBATUBA MUNICIPALITY CONTEXT (WHO ARE WE?)

Mtubatuba Municipality is one of five Category B Municipalities within the Umkhanyakude District. It is located on the north-east of the province of KwaZulu-Natal. Mtubatuba forms the southern end of Umkhanyakude District, with the N2 almost dividing the municipality into Mtubatuba east, and Mtubatuba west.

Mtubatuba Municipality is bounded to the south by Mfolozi River, which separates the municipality with Umfolozi Municipality (uThungulu District Municipality) further south. On the east, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five False Bay Municipality to immediate north. Hlabisa Municipality and Hluhluwe–Imfolozi Park forms the western boundary of the municipality.

Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga Province and SADC countries such as Swaziland and Mozambique. While the majority of the Mtubatuba Municipality nodal areas are a product of some form of formal planning exercises, which resulted in the existence of land use management systems, no records exist for any detailed spatial planning processes to guide the social and economic development of the broader Mpukunyoni traditional council area, including areas such as KwaMsane, Mfekayi and Somkhele.

According to the 2011 Census, the municipal area has a total population of 175 425 and 34 905 households. It is noted that the population growth rate between 1996 and 2001 was at 2.5% per annum while the growth rate for period 2001 to 2011 has dropped to 1.8% but still a positive growth.

1.2 MTUBATUBA WARDS AND TRADITIONAL COUNCILS

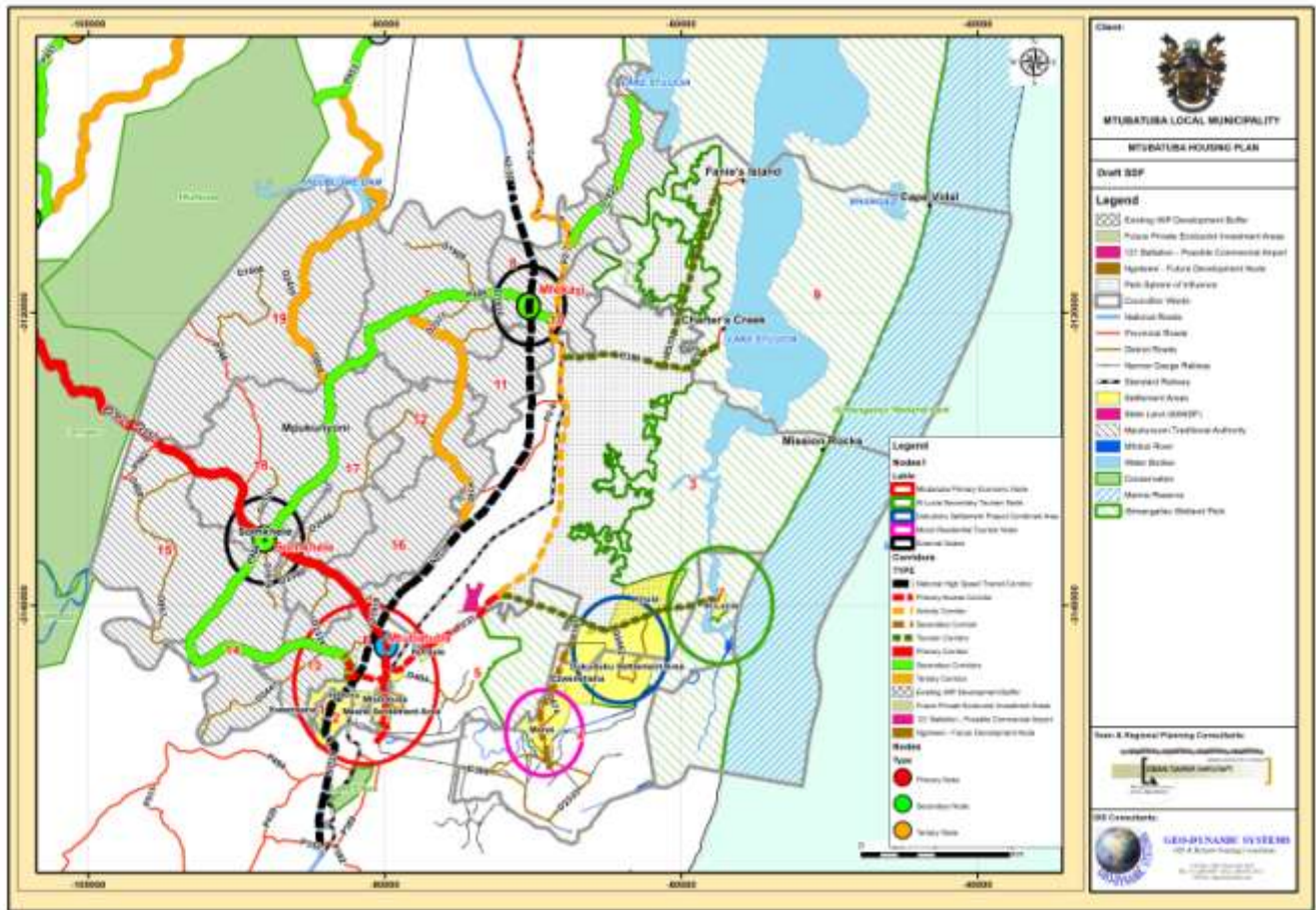
Mtubatuba Municipality comprises of 19 wards (Refer to figure 2 below), with 38 councillors and one Traditional Council, known as Mpukunyoni situated to the west of the N2.

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Summary of Mtubatuba Wards

Wards	Description	Councillor
1	KwaMsane Township	CLr K I Kheswa
2	KwaMsane (Rural) Traditional	CLr T M Mbuyazi
3	Khula, Commercial Forestry, South African National Battalion Defence Force, 121	CLr S R Khumalo
4	Ezwenelisha, Dukuduku, St Lucia, Monzi	CLr S D Manqele
5	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview	CLr E K Magwaza
6	Indlovu, Nkodibe	CLr K P Tembe
7	Ophondweni (Ntondweni, Ndombeni, Manzamnandi, Mevana/Nkonjane, Qedumona)	CLr S J Shezi
8	Mfekayi, Qakwini, Mazala	CLr S J Khoza
9	Nkundisi, Echwebeni, Ngutsheni	CLr Z Nkwanyana
10	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele	CLr R Bukhosini
11	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela	CLr Z E Nyawo
12	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane	CLr L G Mkhwanazi
13	Nkombose, Phaphasi, Gezi, Dutch	CLr T Ndlovu
14	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini	CLr R B Msomi
15	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni	CLr F M Mathe
16	Mapheleni, Ebaswazini, Manandi, Etamu	CLr M Z Shobede
17	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza	CLr L X Mkhwanazi
18	Emahulini, Gunjaneni, Bhekumusa, Paradise, Somkhele, Tholokuhle, Ekuthuleni, Myeki	CLr P K Msweli
19	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekimpilo, Ntandabantu, Emachibini, Noklewu, Qomintaba	CLr M Q Mkhwanazi

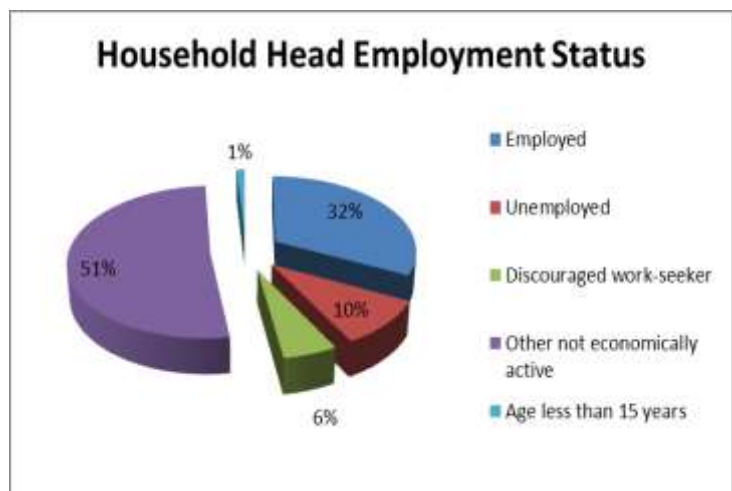
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Above is a map which depicts the municipal wards and traditional council area of Mpukunyoni.

1.3 ECONOMIC PROFILE OF THE MUNICIPAL AREA OF MTUBATUBA

According to the Census 2011, approximately 32% of Mtubatuba Local Municipality households are employed and the unemployed households account for 10%. It is disturbing to note that over 51% of the households are not economically active, while only 6% of the households are discouraged work-seeker and 1% is below the age of 15 years, meaning there is no child labour within the municipality.



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1.4 SUMMARY OF THE PLANNING PROCESS FOLLOWED

The municipality developed a process plan for the compilation of Mtubatuba Municipality five-year IDP and the plan was adopted by Council on 26 August 2012. The plan is summarised in the following diagram:



1.4.1 WARD CONSULTATIVE MEETINGS

These meetings took place between September and November 2013.

Ward	Date	Venue	Time
1.	02/September /2012	KwaMsane Hall	15H00
2.	19/September/2012	Ward 2 Community Hall	10H00

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3.	26/September /2012	Khula village Transnet Center	09 H00
4	01 /November /2012	Dukuduku hall	10H00
5	12/November/2012	Mtubatuba Municipality	09H00
6	02/November /2012	Indlovu village Community hall	10H00
7	03/October /2012	Zabazendoda community hall	10H00
8	29/ October/2012	Qakwini Creche	09H00
9	09/October /2012	Nsombosi hall	09H00
10	03/October /2012	Mfekayi hall	09H00
11	06/November /2012	Ntulufakazi Hall	10H00
12	04/October /2012	Shikishela Community hall	09H00
13	05/October /2012	Uphaphasi Community hall	09H00
14	26/October /2012	Nomathiya Hall	14H00
15	21/October /2012	Esiyembeni Hall	09H30
16	04/October /2012	Ndonga hall	14H00
17	06/November /2012	Mgeza hall	15H00
18	11/October/2012	Mahujini hall	09H00
19	12/October /2012	Isolesizwe hall	12H00

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1.4.2 IDP REPRESENTATIVE FORUM MEETING

The IDP RF meetings were held as follows:

ACTIVITY	DATE	VENUE
1. First IDP RF meeting	13 September 2012	Municipal Council Chamber
2. Second IDP RF meeting	14 November 2012	Municipal Council Chamber
3. Third IDP RF meeting	13 March 2013	Municipal Council Chamber
4. Adoption of reviewed IDP (Draft)	28 March 2013	Municipal Council Chamber
5. IDP Final adoption by Council	31 May 2013	Municipal Council Chamber
6. Fourth IDP RF meeting	28 June 2013	Municipal Council Chamber

1.4.3 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP.

The process plan is in effect a “plan-to-plan”. Council approved the process plan for the review of the 2012/13 – 2016/17 IDP for 2013/14 financial year on 22 August 2012 that set out the methods and approached according to which the IDP planning process to be conducted.

Public participation process towards the review of the 2013/2014 IDP took place in the form of ward based inputs where all wards within Mtubatuba were visited. The purpose of these wards visits was to ascertain current challenges and issues facing the Mtubatuba residents and prioritise identified issues.

These meetings took place during the months of October 2012 and November 2012.

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In addition, a series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

These strategies will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Mtubatuba municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

1.5 KEY CHALLENGES

1.5.1 CURRENT DOMINANT ISSUES AND DEVELOPMENTAL CONSTRAINTS

The developmental constraints being experienced by Mtubatuba Municipality are ultimately short-term in nature, but have had a long term impact on the growth, stabilisation and development of the Municipality, not to mention the severe discomfort suffered by everyone on an ongoing basis, including the possibility of health risks taking hold amongst the communities. The first, and ongoing dominant issue, is the Water Crisis. For the IDP and Municipal Vision for the municipality to be achieved, the fundamental issue is not only the provision of sufficient water and sewerage disposal infrastructure, both in terms of maintenance of existing infrastructure and planning for expansion.

The critical water shortage is stifling the economic growth and development throughout the municipal area, where, for example, at the peak of the tourism season, the water runs dry, resulting in everyone departing and leaving behind a municipality and its communities less well off because of that.

This fact has been identified and explained throughout the tenure of the IDP preparation to date. Yet the situation remains unaltered. The intervention of National and Provincial spheres of governance into this crisis should be urgently explored to find a permanent solution.

This was the promise made when the UMkhanyakude District was declared in terms of Municipal Demarcation. It had been acknowledged that the area of UMkhanyakude is one of the poorest municipalities in the country.

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This having been the case, the National and Provincial Governments have not delivered on the promise of assisting to achieve prosperity in the area by the provision, firstly, of sufficient bulk water to sustain tourism and any other economic development which is necessary for growth, prosperity and shared wealth. Similar problems exist with sanitation and electricity but these are not as insurmountable as the lack of potable water.

1.5.2 OPPORTUNITIES AND DEVELOPMENTAL STRENGTHS

Mtubatuba's strength lies in its very close proximity with two major tourist attractions such as the iSimangaliso Wetland Park (Park) to the east, including the Indian Ocean and Hluhluwe-Imfolozi Park to the west. Both parks are easily accessible from the main access point, the National Road (N2).

Although it has a finite land resource available for development purposes, careful planning has ensured that development of its Primary Economic and Residential Development Node, encapsulated within an Urban Edge to be expanded to include a future Development Edge, which clearly defines the preferred (and only) development area for the next 10 to 15 years, is achievable and the ability exists for the design and delivery of appropriate levels of bulk physical services infrastructure to service this Node.

An urban development edge was developed and its intended to serve a dual purpose in that, while clearly defining and limiting the development area for the next 10 to 15 years, it also clearly sets aside and protects the balance of the important agricultural land from ad hoc development. The development parameters of this area are also set out in the Mtubatuba Land Use Scheme.

When final approvals have been obtained and the Land Use Scheme has been adopted, Mtubatuba as an investment area, stable and well planned, will be attractive to investors and developers.

Meaning additional revenue income for the municipality will enable it to provide better services more consistently. The next task will be to prepare parameters for signage in terms of its environmental strategy, for clarity and general attractiveness. Additionally, the municipality will be able to clean up the central area and point of entrance, more in keeping with the focus of a world heritage site.

The Municipality is in process of utilising the signage policy prepared by the National Department of Environmental Affairs and Tourism, which is a very detailed document.

Mtubatuba's economic strengths will lie amongst others, in tourism, specifically related to St Lucia and the Park on the one hand, and job creation on the other, through many and varied activities relating to light industrial, mixed use, coal mining, commercial, business, administration, hotels and increased residential development with associated health, social and educational infrastructure and services.

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Mtubatuba is the central service node already with existing infrastructure servicing its own municipal area as well as that of Hlabisa next door, specifically the Mpukunyoni Traditional Council, which has since been incorporated into Mtubatuba Municipality after May 2011 local government elections. A greater level of wealth and self-sufficiency will also enable the Municipality to address the real needs of its indigent population as well as identify and assist children headed households. By setting aside land, tertiary education institutions can be attracted to locate to Mtubatuba, as there are many youth in need of skills development training, amongst others. Throughout this process of growth and stabilisation, Mtubatuba's communities will be consulted as to what their expectations are of the Municipality in order to create a win-win situation.

Apart from attending to the tasks of evaluation set in terms of the Systems Act, such as the assessment of performance on a daily / yearly basis for all office bearers and officials, success will be visible through the good governance practiced by the Municipality as it stabilizes both in experience and knowledge, in visioning and achieving objectives and commonly held goals and, above all, through greater financial viability and stability.

1.5.2.1 WATER & SANITATION

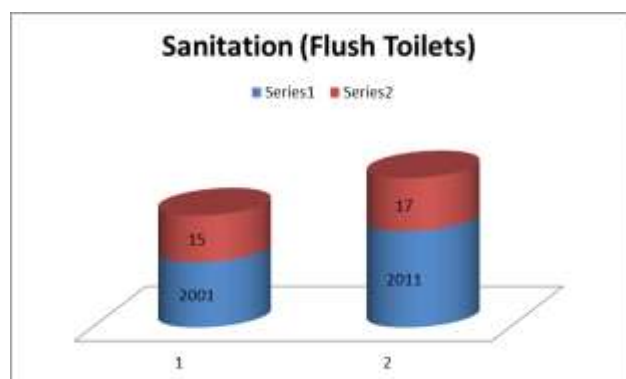
UMkhanyakude District municipality is a water services authority and a water services provider for all the areas under the Mtubatuba municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services & infrastructure rests with the district.

Mtubatuba municipality is neither responsible for operation nor maintenance of water services infrastructure in all its areas.

However, as a developmental local government assigned powers to plan for its development the municipality has default responsibility to monitor provision and household access to basic services and lobby relevant authorities to deliver such services at required quantities. There are lower levels of access to clean water in the district.

1.5.3 SANITATION

The majority of residents in the municipal area have no access to formal sanitation and either use pit latrines or have no form of sanitation at all. This has serious health implications as the area is also prone to sicknesses related to diarrhea etc.



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However it is encouraging to note that compared to 15% of the population in 2001, who had access to flush toilets in 2011 there is an improvement of approximately 12% and now accounts for 27% access to flush toilets.

1.5.3.1 CHALLENGE

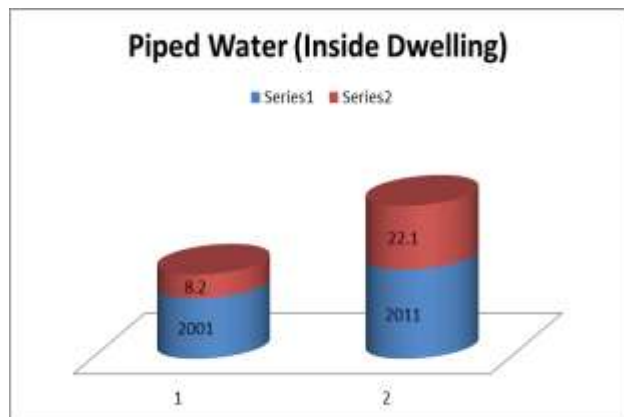
The majority of Mtubatuba Municipality residents indicated that they do not have access to toilets and/or ablution facilities. Provision of sanitation facilities within Mtubatuba municipal area should be prioritised by the service authority in order to reduce the backlog.

1.5.4 WATER

Access to water is one of the key challenges facing Mtubatuba Municipality together with the rest of the local municipalities under UMkhanyakude District Municipality. In the whole, Mtubatuba Municipality population has no access to portable water in accordance with the standards as set by the National Department of Water Affairs. The nature of backlog includes the lack of extensive use of boreholes and natural sources of water.

None of this is purified. Only 4686 households benefit from a regional water scheme ranging from boreholes to inside yard water provision. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Regardless of the above backup the main issue is the very low water table, therefore an alternative is to tap from Jozini Dam and this needs to be explored. As discussed above, there are constant water cuts throughout the municipal area, and this has a negative implication to attracting big investors or factories which require large volumes of water and reliable.



The figure above depicts access to piped water (inside dwelling) which has significantly improved since 2001 from 8.2% to 22.1% in 2011. This may be due to increase in property development as well as government subsidised housing schemes in the municipal area.

1.5.4.1 CHALLENGE:

In most Mtubatuba wards water infrastructure exists. However, most water schemes are non-functional and where functional, the communities experience continuous water-cuts.

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This is one the major challenge the municipality residents face on a weekly basis and sometimes daily bases where water provision does not exist. All 19 wards visited during this phase of the IDP, have similar challenges and concerns. It has also been established that most residents (consumers) are not on the municipal indigent list and cannot afford to pay for the service resulting to water cuts and arrears in water bills.

Even at schools, water provision does not exist in most schools and children consume unpurified water.

The district municipality needs to address the water crisis in the municipal area by drafting a plan when water is unavailable to supply the consumers with water tankers whilst attempting to find a permanent solution.

Central to the success of any intervention by the district is constant communication with its local municipalities and residents. Such plan would need to be monitored and reviewed to ensure its effectiveness. The continuous water-cuts and non-functional water schemes need to be resolved as a matter of urgency.

In addition to the above, the old water pipes and reticulation has significant leaks in some residential areas of Mtubatuba, KwaMsane etc. Pipes are being vandalised where the scheme is non-functional and water is illegally tapped off.

The municipality (District) must develop a plan earmarked to reduce non-functioning water schemes as a priority.

1.5.5 SWOT ANALYSIS PER KEY PERFORMANCE AREA

It is important that all key stakeholders that operate and/or reside within Mtubatuba Municipality area of jurisdiction are treated the same way and that their commitment to assisting the municipality to address key challenges it face. This could only be achieved through integrated development planning which is accompanied by good basis for community participation from the initial planning stages until completion of tasks, programmes and projects.

In this regard, Mtubatuba Municipality Integrated Development Plan (IDP) becomes the only strategic plan that must guide all future developments within the area and this must be measured by the five Key Performance Areas, and in addition the Spatial Planning and Environmental Management.

The ultimate goal is to ensure that all six KPAs are thoroughly addressed in this IDP.

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KPA 1: Institutional Development and Transformation			
Objective: To ensure municipal transformation and organisation development			
Strengths	Weaknesses	Opportunities	Threat
Implementable Human Resources Policies in place	Hard to attract and retain experienced staff	Review organisational structure	Resignation of senior staff/managers
Effective Local Labour Forum	Staff inadequately trained	Encourage staff to improve skills	Low staff morale
Critical Positions Filled	Time taken to fill critical posts	Councillors' specific skills training	Lack of committed staff
Capacitated staff and councillors		Partner with tertiary institutions	
Equity targets achieved			

KPA 2: Basic Service Delivery and Infrastructure Development			
Objective: To ensure the provision of basic services			
Strengths	Weaknesses	Opportunities	Threats
Good working relationship with sector departments	Non-existence of a Service Providers' Forum	Establish a forum dealing service/infrastructure provision	White elephant facilities
Improved relations with Mpukunyoni TC	Road network poor in Mpukunyoni TC area	State of the art switchboard	Continued electricity and water cuts
Community facilities evenly spread	Lack of regular maintenance of community facilities	Partner with the TC/Izinduna to manage facilities	Shortage of toilet facilities in the municipal area
Indigent households access free basic services	Poor communication on project progress	MIG funding to address backlogs	Inability to spend MIG funding on time
Housing sector plan	Housing function not a	Create jobs in	Non-ownership of facilities by

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approved	priority	infrastructural projects	locals
	Engage District to address water shortages		Stealing of copper wire (electricity cables)
KPA 3: Local Economic Development and Social Development			
Objective: To promote local economic and social development			
Strengths	Weaknesses	Opportunities	Threats
Tourist related activities	Lack of thresholds to support social facilities	Taxi-cab operators	Scattered settlements
Improved relations with Mpukunyoni TC	Lack of hospitality opportunities for the rural poor	Tour guiding opportunities	High Crime rate
A high number of community based organisations	Few job opportunities available	Regional Health care facility in Mtubatuba	High rate of Drugs and alcohol abuse
Good arable land	Lack of SMME development	Tourism master plan formulation	HIV/Aids rate still high
High number of river catchments for farming		Update indigent register	High rate of child-headed households

KPA 4: Financial Viability and Financial Management			
Objective: To ensure municipal financial viability and management			
Strengths	Weaknesses	Opportunities	Threats
Tight financial controls	Risk not effectively managed	Develop risk management policy	Absence of a full time Chief Finance Officer
Financial policies in place	Grant dependency	Implement revenue enhancement strategy	Rates base is small and limited to urban
	Poor debt collection		

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KPA 5: Good Governance and Public Participation			
Objective: To ensure good governance and public participation			
Strengths	Weaknesses	Opportunities	Threats
Functional sections 80 and 89 committees	Ineffectiveness of IGR structures	Improve relations between management & Council	Enforcement of by-laws non-existence
Improved relations with Mpukunyoni TC	Lack of structured forum between the TC & Council	Capacitate all councillors	
Effective public participation	Non-existence of policies that deal with young, elderly and people with disabilities		
KPA 6: Spatial Planning and Environmental Management			
Objective: To promote integrated spatial development framework for sustainable development			
Strengths	Weaknesses	Opportunities	Threats
Revised SDF and SEA	Lack of floodline delineation	Donga rehabilitation	Flooding
Identified areas of environmental sensitivity		Implement Land Use Management Scheme in urban areas	Wetlands degradation
			Topographical constraints

1.6 LONG TERM VISION

“Mtubatuba Municipality through cooperativeness will be the engine of service delivery thus encouraging sustainable economic development and communities by 2030”

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1.7 ADDRESSING KEY CHALLENGES

The Mtubatuba Municipality IDP will be the key strategic tool to address the prevailing challenges through the IDP implementation. This will include ensuring that we turn the weaknesses and threats into positives by promoting skills development through Extended Public Works Programme etc. and ensuring the Operation Sukuma Sakhe programmes are implemented, and war rooms are functional. In turn, the residents of mtubatuba will enjoy opportunities in local economic development while providing its residents with good quality services. The municipality will ensure that it delivers services that are its core function and facilitate delivery of other functions allocated to other spheres of government or government agencies.

Below is summarised version of the municipality goals, objectives and strategies:

KPA 1:	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION
Promote public participation in all municipal affairs	Strengthen functioning of ward committees	Training and meetings
	Implement Public Participation Plan/stakeholder engagement framework	Create a strong relationship with media
		Monitor municipal communication strategy
		Mayoral Izimbizo
	Conducting IDP forum meetings	
Promote integrated, coordinated and sustainable development	Facilitate the development of a credible IDP	Mayoral Izimbizo IDP Forum meetings

KPA 2:	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION
Ensuring provision of services in a sustainable and equitable manner	To develop a credible Comprehensive Infrastructure Plan	Adopt and Implement the Comprehensive Infrastructure Plan
		Adopt and Implement a Comprehensive Municipal Infrastructure Investment Plan

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KPA 2:			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION		
	To engage Eskom and Umkhanyakude District for electricity provision Functionality of PMU Provide and maintain existing infrastructure	Resolve that Mtubatuba Municipality become Electricity Services authority		
	To expedite implementation of housing projects	Adopt and Implement Housing Sector plan		

KPA 3:			LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION		
Create a conducive and enabling environment for economic growth and development	To develop strategic partnership and alliance for economic development	LED forum		
		Private Public Partnerships (PPPs)		
	To showcase and promote economic development opportunities	Investment Profile		
		Participate and exhibit to economic forums		
	Ensure strategic implementation of LED projects	Implementation of LED Projects		
	Plan, Package, and Promote the eco-tourism	Develop tourism master plan		
Formulate marketing strategy				
Establishment of tourism sub-forum				
Promote cohesive social development	Facilitate a provision of safety nets for the indigent.	Indigent Register (all municipal wards)		
	Engage other sector departments to ensure delivery of services	Implement OSS and other social programmes		

KPA 4			TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION		
Promotion of an effective and efficient personnel planning and administrative function	To develop and implement the approved organogram	Organogram/structure		
		Filling of all critical vacant positions		

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KPA 4	TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION
Promote sound employee relations and labour stability	To ensure effective functionality of local labour forums (LLF)	LLF sub-committees
Promote of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Job description Performance Appraisals Staff awards

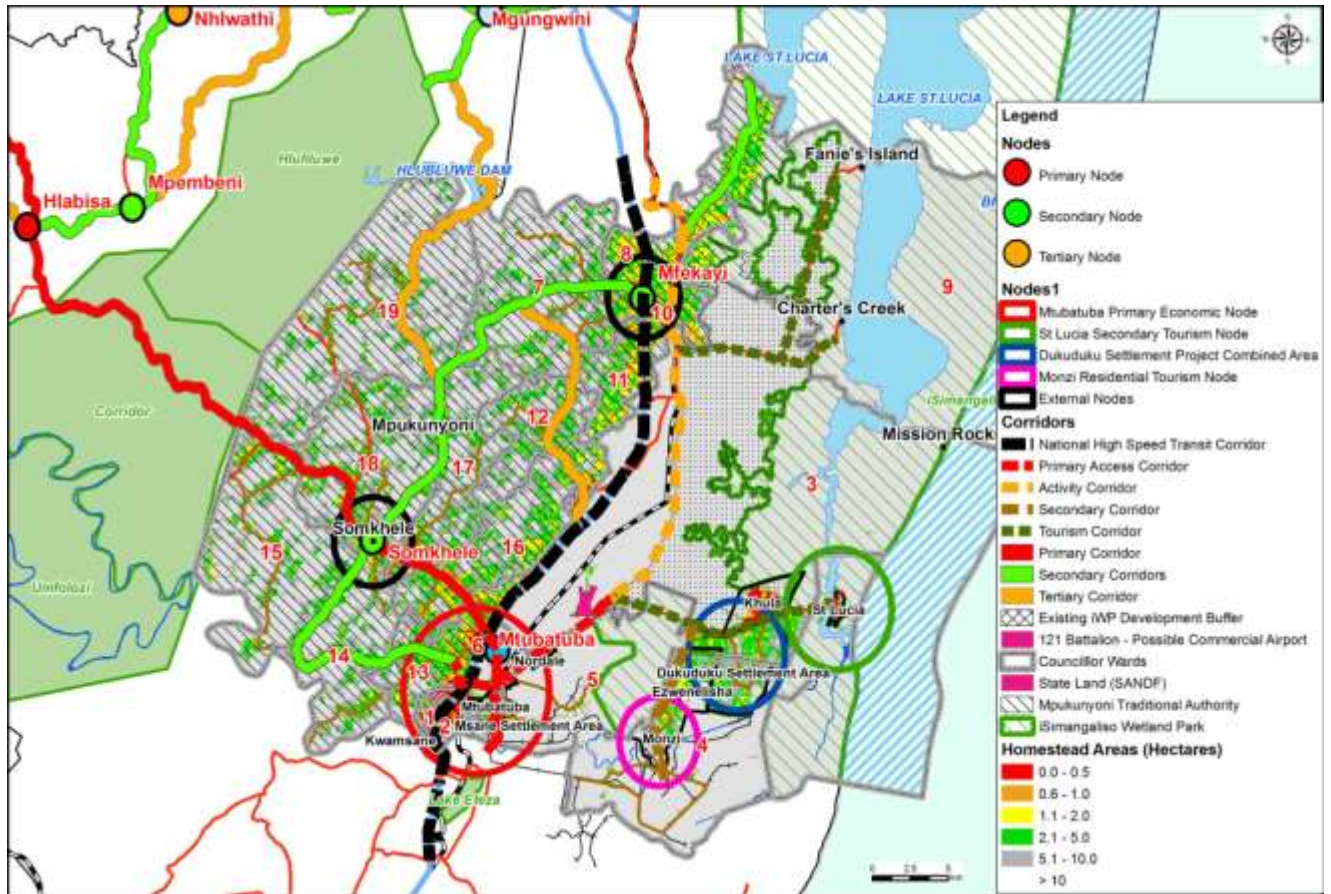
KPA 5:	FINANCIAL VIABILITY	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION
Increase municipal financial viability and management	To review and implement Revenue enhancement strategy	Review Revenue Enhancement Strategy
		Implement revenue enhancement strategy
	Expenditure management	Ensure constant monitoring of expenditure against approved annual budget
	Effective financial management	Facilitation and Preparation of a credible Budget
		Financial policies review
	Creditors management	Payment of creditors within 30 days
Effective management of fixed assets	Assets register update	
	Improved Supply chain management compliance in terms of regulations, policies and procedures	SCM policy review

KPA 6:	ENVIRONMENTAL PLANNING AND SPATIAL DEVELOPMENT	
DEVELOPMENT GOAL	DEVELOPMENT STRATEGY	STRATEGIC ACTION
Promote and preserve a safe and healthy environment	To enhance environmental quality in line with relevant legislations	Conduct Strategic Environmental Assessment (SEA) Formulate Environmental management Plan (EMP)
Promote integrated and sustainable development	To review and implement the Spatial Development Framework	Spatial Development Framework (SDF)

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1.8 SPATIAL DEVELOPMENT FRAMEWORK

The Mtubatuba Spatial Development Framework is at the draft stage and identifies P235 Corridor as a primary corridor which is the northern east-west linkages connecting the coast with the Zulu-Heritage Route.



1.8.1 PRIMARY NODE: MTUBATUBA TOWN

Mtubatuba town is the commercial, industrial and service hub within the Mtubatuba Municipality. It is situated adjacent to the N2 and astride the main railway line and station.

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1.8.2 SECONDARY NODES

1.8.2.1 ST LUCIA

St Lucia is effectively an eco-tourism node given its location within Isimangaliso Wetlands Park and dominance of tourism related activities. These include tourist accommodation, activities and products with the surrounding natural environment being one of the key attractions.

1.8.2.2 KWAMSANE TOWNSHIP

KwaMsane Township is currently developed with basic commercial facilities, and has not benefitted from strategic planning. The township is well positioned to be developed with a range of public facilities, commercial, residential, and recreation uses and any other activities that support sustainable urban development.

1.8.2.3 SOMKHELE

The nature and type of development envisaged in the Somkhele node will complement and enhance the rural character of the area. This includes transformation of the whole of Mpukunyoni into a sustainable rural human settlement. Somkhele occurs along R618 corridor and includes a range of social and economic activities.

1.8.2.4 MFEKAYE NODE

Mfekaye Node is strategically located along the N2 national corridor. It lacks formal planning, and is poorly developed with the necessary infrastructure. It occurs in the form of a strip of development stretching for about 600m along the N2 with two incipient nodes occurring at each end.

1.9 KEY PERFORMANCE INDICATORS

The aims of performance management are to provide practical and user friendly tools to measure and evaluate the performance of any organization on an ongoing basis and for an annual review.

In order to achieve the above, the overall strategic objective of the performance management system is to improve the performance of municipalities, using tools such as:

- Measuring and gathering data and information and ordering such into a format which will guide decision - making;
- Setting and adhering to time frames;
- Creating report-back, review and evaluation mechanisms;

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- Ensuring the development of political, administrative and financial accountability and trust between all role players;
- Encouraging the culture of accepting and managing change where needed; and
- Developing early warning signals regarding any internal or external threats, financial viability, and capacity of the municipality to fulfil its constitutional and developmental mandates and for meaningful and timeous intervention.

1.9.1 KEY PERFORMANCE AREAS

Mtubatuba Local Municipality’s development strategies are based on 5 National Key Performance Areas (KPA’s) and the Provincial KPA.

Table 1: KPA’s

Key Performance Area, KPA	Strategic Objectives
Good Governance; Community participation and Ward Systems	To ensure good governance and public participation
Improved Service Delivery and Infrastructure Investment	To ensure the provision of basic services
Sustainable Local Economic Development and Social Development	To promote local economic and social development
Transformation and Institutional Development	To ensure municipal transformation and organisation development
Municipal Financial Viability and Management	To ensure municipal financial viability and management
Spatial Planning and Environmental Management	To promote integrated spatial development framework for sustainable development

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1.10 SUMMARY OF CAPITAL PROJECTS

DEPARTMENT	PROJECTS	2013-14	2014-15	2015-16
Technical Services	Creches	4,300,000	6,058,482	10,939,469
Technical Services	Halls		3,126,493	4,521,140
Technical Services	Market Stalls	850,000		1,800,000
Technical Services	Paypoint	780,000	2,483,380	4,978,120
Technical Services	Roads	26,955,629	22,544,181	20,551,644
Technical Services	Skills Center			1,258,483
Technical Services	Sports Fields	2,000,000	6,078,436	2,259,288
Technical Services	Electrification Projects	8,000,000	8,000,000	10,000,000
TOTAL		42,885,629	48,290,971	56,308,144

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

2 SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

Integrated Development Planning (IDP) is a process by which Mtubatuba Municipality prepares its strategic development plan for the 2012/13 – 2016/2017 review. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Mtubatuba municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principal strategic planning instrument which guides and informs all planning, budgeting and all development in the Mtubatuba municipal area.

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

2.1.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Mtubatuba Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

2.2 LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;

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- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The Municipal Systems Act (MSA) Act 32 Of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and

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- provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighboring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
 - provide, on request, any information relating to the budget to the National Treasury; and
 - subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

2.3 KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between the Mtubatuba Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government.

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They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Growth and Development Strategy

2.3.1 INTERNATIONAL POLICY DIRECTIVES: MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality's IDP should be responsive to the programs and actions identified for each Millennium Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target/s:

2.3.1.1 GOAL 1: ERADICATE EXTREME POVERTY & HUNGER

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

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

2.3.1.2 GOAL 2: ACHIEVE UNIVERSAL PRIMARY EDUCATION

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

2.3.1.3 GOAL 3: PROMOTE GENDER EQUALITY & EMPOWER WOMEN

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

2.3.1.4 GOAL 4: REDUCE CHILD MORTALITY

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

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2.3.1.5 GOAL 5: IMPROVE MATERNAL HEALTH

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

2.3.1.6 GOAL 6: COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES

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

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

2.3.1.7 GOAL 7: ENSURE ENVIRONMENTAL SUSTAINABILITY

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

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

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

2.3.1.8 GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

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

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

2.3.2 NATIONAL OUTCOME DELIVERY AGREEMENTS

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

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

The 12 National Outcome Delivery Agreements are discussed in the table 2 below:

Outcome	Mtubatuba's Role
Outcome 1: Improved quality of basic education	Although the municipality is not responsible for basic education, it will from time to time support schools and other learning institutions with learning and other resources. Collaborate with the local colleges to support science, technology and agricultural development. Support will also be given to schools on mining and conservation
Outcome 2: A long and healthy life for all South Africans	The Mtubatuba municipality has a number of special projects aimed at supporting government's initiatives to improve health and life expectancy of citizens
Outcome 3: All South Africans should be and feel safe; there should be decent employment through inclusive growth	Although the municipality is not directly responsible for crime prevention and safety, community safety campaigns and initiatives are continuously supported
Outcome 4: Decent Employment through Inclusive Economic Growth	Mtubatuba municipality has adopted the Expanded Public Works Programme in partnership with other sector departments and/or government agencies as an integral part of all its projects in order to create jobs and grow the economy
Outcome 5: An efficient, competitive and responsive economic infrastructure network	Training and development will form the hallmark of the Mtubatuba Council to improve the skills and capacity of the workforce and political structure
Outcome 6: There should be vibrant, equitable, sustainable rural communities with food security for all	Council has identified the absence of economic infrastructure as one of the main weaknesses of the local economy. Mtubatuba municipality will engage the District to develop an economic infrastructure plan which will form part of the Umkhanyakude District Growth and Development Strategy
Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	As a predominantly rural area, the municipality will prioritise agriculture as one of the catalysts of the fight against poverty and hunger
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	The municipality will continue to play a supporting role in the creation of sustainable human settlement through service provision

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<p>Outcome 9: A responsive, accountable, effective and efficient Local Government System.</p>	<p>A new approach to planning and implementation has been adopted to ensure that Mtubatuba municipality responds timely to the needs of the community through a strong partnership with neighbouring municipalities including Umkhanyakude and sector departments</p>
<p>Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced.</p>	<p>Encourage partnership with Ezemvelo/KZN Wildlife and Department of Agriculture and Environmental Affairs (Provincial and National) which has been established to address issues of nature conservation and preservation though out the municipal area</p>
<p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p>	<p>The municipality will pursue beneficial partnerships with municipalities in other parts of the country, Africa and beyond</p>
<p>Outcome 12: An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship</p>	<p>The municipality will contribute to the attainment of the notion of developmental state through active community involvement</p>

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

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

Through the service delivery agreement; COGTA and municipalities commit to the following:

- The extension of basic services which include water, sanitation, electricity and waste
- Systems for improved service Management;
- Creation of job opportunities by 2014 through the Community Works Programme;

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- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every municipality;
- That all municipalities in the province will achieve clean audits by 2014;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

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

Through the service delivery agreement; the Honorable Mayor of all municipalities commit themselves of the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances;
- That they will monitor the execution of their municipal Service Delivery and Budget Implementation Plans (SDBIPs) for improved and accelerated service delivery;
- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate and actively work towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;
- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement is unprotected
- That, working with our esteemed traditional leaders, they will work tirelessly in restoring the confidence of the people in the system of local government as we move towards the 2011 local elections.

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2.3.3 NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan.

It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based.

The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery.

The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Growth and Development Strategy (PGDS, 2012), supported by Provincial Spatial Economic Development Strategy (PSEDS); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSEDS. The PSEDS guides the focusing of infrastructure investment in certain spatial areas.

2.3.4 THE NATIONAL DEVELOPMENT PLAN

The National Development Plan is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long-term strategic plan for the South Africa. The plan articulates a long-term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for strategic planning at a local level. In view of the rural nature and underdevelopment of Mtubatuba Municipality, that characterises the DLM, only the following are considered:

- The New Growth Path.
- Comprehensive Rural Development Strategy and the associated programme.

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- The Comprehensive Plan for the Development of Sustainable Human Settlements.

2.3.4.1 THE NEW GROWTH PATH

The New Growth Path identifies unemployment as one of the biggest challenges facing South Africa. In response, it identified areas and sectors where employment creation is possible both vertically and in cross cutting activities.

‘Fostering rural development and ensuring regional integration’ is identified as one of the key job drivers. Other job creation areas which have been identified include the following:

- Investment in public infrastructure;
- Labour absorbing activities in targeted sectors of the economy;
- Development strategies targeting opportunities within emerging sectors including knowledge and green economies;
- Leverage social capital in the social economic and the public services.

A critical component of the New Growth Path is to ensure that the drivers leverage and re-inforce each other based on their inter-linkages

It further notes that, while the urbanization process will continue, a significant share of the population will remain in rural areas and will be engaged in the rural economy.

2.3.5 THE 2004 COMPREHENSIVE PLAN FOR SUSTAINABLE HUMAN SETTLEMENTS

The Comprehensive Housing Plan or the Breaking New Ground in Housing Delivery (the BNG) is a forward looking document approved by National Cabinet in September 2004 to provide a framework for sustainable housing settlements over the next decade.

This ten year housing programme is intended to address the housing needs of the people within the context of broader socio-economic needs resulting in sustainable human settlements.

The BNG’s key focus is the creation of sustainable settlements — a departure from the first ten years of South Africa when the focus was on the quantity of houses delivered. Issues around the quality of houses delivered in the first ten years of the advent of democracy are well documented; and the BNG focuses on the quality dimension of both size and durability of houses delivered. The BNG not only focuses on the improving quality of houses delivered, but also on the creation of sustainable human settlements where people live. In this context, the location of housing especially in relation to economic opportunities is important.

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This needs-oriented strategy is supplemented by seven business plans intended to ensure that full development integration is achieved. These plans which are strategic thrusts in themselves are as follows:-

- Stimulating the residential property market;
- Spatial restructuring and sustainable human settlements;
- Social (medium density) housing programme;
- Informal settlements upgrading programmes;
- Institutional reform and capacity building;
- Housing subsidy funding systems reform, and
- Housing and job creation.

Put simply, this new housing plan will ensure that housing in itself is an economic sector in the sense that it can be used as an instrument for poverty alleviation, job creation, leveraging growth, supporting a residential property market and assisting in spatial-economic restructuring.

Furthermore, the BNG recognises the role of private sector in housing delivery rather than relying only on the government fiscus to address housing backlog in the country.

2.3.6 THE PRINCIPLES CONTAINED IN THE DEVELOPMENT FACILITATION ACT (DFA)

Chapter 1 of the DFA sets out a number of principles which apply to all land development. The following principles would apply to the formulation and content of a Spatial Development Framework.

- Policies, administrative practice and laws should:
 - provide for urban and rural land development;
 - facilitate the development of formal and informal, existing and new settlements;
 - discourage the illegal occupation of land, with due recognition of informal land development processes;
 - promote speedy land development;
 - promote efficient and integrated land development in that they:
 - promote the integration of the social, economic, institutional and physical aspects of land development;
 - promote integrated land development in rural and urban areas in support of each other;
 - promote the availability of residential and employment opportunities in close proximity to or integrated with each other;

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- optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
- contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
- encourage environmentally sustainable land development practices and processes.

Through communication mechanisms such as Ward Structures, the municipality ensure that all residents affected by land development actively participate in the process of land development.

Central to the above is to ensure that necessary skills are transferred in land development projects and communities capacitated at the end.

Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should –

- promote land development which is within the fiscal, institutional and administrative means of the Republic;
- promote the establishment of viable communities;
- promote sustained protection of the environment’
- meet the basic needs of all citizens in an affordable way; and
- ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas

The Mtubatuba Municipality when assessing land development applications and/or proposals will ensure that each submission is judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use and ensure that it is aligned with its strategic plans such as the SDF.

The municipality in its plans will endeavour to ensure that land development in its area of jurisdiction result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

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Mtubatuba Municipality should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.

Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.3.7 OUTCOME EIGHT: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

The NDP says “Settlement patterns should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their places of work, and that public transport is safe, reliable, affordable and energy efficient. It means building denser and more liveable cities and towns” (National Planning Commission, 2011).

This poses a challenge to Mtubatuba in that housing should be located closer to other opportunities or provide housing with other opportunities such as employment, services, transport networks etc. If successful it would mean that outcome of eight would have been achieved and people’s lives improved tremendously.

The outcome is of critical importance for various reasons. Firstly, it is a requirement of the Constitution and Bill of Rights. Secondly, it is core to human dignity and social stability and is a key enabler of health, education and social cohesion outcomes. Lastly, with good planning, it can also serve as a catalyst for economic development and job creation.

Ultimately, the outcomes of the national effort around human settlements must be seen in the context of social development and transformation as well as meeting the objectives of rolling back under-development.

2.3.8 MEDIUM-TERM STRATEGIC FRAMEWORK

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government.

National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole.

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This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach.

2.3.9 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (2003) (NSDP)

The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives.

The guidelines put forward by the NSDP are:

- (1) Prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes.
- (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

2.3.10 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The Provincial Administration of the KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is *"By 2030, the Province of KwaZulu-Natal should have maximised its position as a gateway to South and Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment"*. The strategic plan sets out seven (7) strategic goals that determine policy direction and key interventions required to achieve the objectives and these are:

- Job creation;
- Human resource development;
- Human and community development;
- Strategic infrastructure;
- Response to climate change;
- Governance and Policy; and
- Spatial equity.

The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the KwaZulu-Natal. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges.

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Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.

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

Programme 1: Governance and Administration: A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.

Programme 2: Economic Development: Improve economic growth and development; increase formal jobs and enhance skills development.

Programme 3: Community and Social Infrastructure: Maintain and increase the provision of sustainable, integrated basic service infrastructure development.

Programme 4: Human Capacity Development: Improve and invest in skills and education to develop provincial Human Capacity

Programme 5: Health & Social Support: Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services;, provide social safety nets and build unified, safe communities

Programme 6: Crosscutting Priorities: HIV/AIDS and SMME development; Sustainable Environment, Human Rights, Integration, Capacity Building; Innovation and Technology; Poverty Alleviation, and Risk Management.

2.3.11 SPATIAL DEVELOPMENT FRAMEWORKS (PROVINCIAL AND MUNICIPAL)

Through the Provincial Spatial Economic Development Strategy (PSEDS), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Mtubatuba Spatial Development Framework (SDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF must be aligned with the PSEDS.

2.3.12 UMKHANYAKUDE DISTRICT INTEGRATED DEVELOPMENT PLAN

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and

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- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.

2.4 ADDRESSING MEC COMMENTS

Mtubatuba Municipality turnaround strategy is critical in addressing the issues that are lacking and affecting the service delivery as required within the Local government. The IDP process will provide an opportunity for the municipality to debate and agree on a long term vision and strategy that sets the context for objectives and strategies.

The intention of the IDP is not to repeat the general information in the previous revised document, but to focus on the relevance of already identified key strategic development priorities that need attention within the municipality. On the above note, Mtubatuba Municipality will direct its focus at implementing projects and programmes deriving from identified and existing strategies from the 2012/13 – 2016/17 Integrated Development Plan, IDP. This will be achieved through innovatively solving challenges the municipality faced with as a medium capacity municipal entity.

There will be a paradigm shift in terms of a third cycle of IDPs since it will be drafted in accordance with the outcomes based approach which include the following:-

- Cabinet Lekgotla;
- District Lekgotla;
- M & E Frameworks;
- State of the Nation Address;
- State of the Province Address; and
- Outcomes 1 – 12.

In addition to the above, the third generation of Mtubatuba IDP will also be drafted along the seven Provincial Growth and Development Strategy (PGDS) goals. Lastly the IDP will also link the goals listed below with the Key Performance Areas.

The seven PGDS goals are:

- Job creation;
- Human resource development;

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- Human and community development;
- Strategic infrastructure;
- Environmental sustainability;
- Governance and policy; and
- Spatial equity.

2.5 BASIS FOR 2013/2014 IDP PROCESS

The preparation of the IDP is a continuous process providing a frame for development planning activities in the municipal area. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year.

The following aspects informed the 2013/2014 IDP Review process:

- Responding on the Outcome Delivery Agreement (Outcome: 12) and its seven (7) outputs, as signed by the Minister (COGTA);
- Responding to issues raised during the provincial and own assessments (SWOT);
- Responding to the comments and issues raised by the MEC for COGTA (KZN) on the 2012/2013 – 2016/2017 IDP;
- Responding to issues identified as part of the Municipal Turnaround Strategy;
- Reviewing the current vision, mission, objectives, strategies, programmes and projects;
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities
- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Strengthening focused community and stakeholder participation in the IDP processes; and
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmers.

2.5.1 THE CABINET LEKGOTLA 2012

Cabinet held its Lekgotla, three years and four months into the term of this administration. The three-day, extended Cabinet meeting took place from 4 September to 6 September 2012 at the Makgatho Presidential Guesthouse in Pretoria.

The key objectives of the Cabinet Lekgotla were to assess progress on the various targets which government undertook to realize and achieve by 2014.

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The key thrust of the Lekgotla focused on:

- ensuring that government remains accountable to the service delivery needs of our people; and
- receive progress report on the key infrastructure projects.

Cabinet also received the strategic implementation plan from the National Planning Commission and the report from the Presidential Review Committee on State Entities.

The Mtubatuba Municipality in reviewing its Integrated Development Plan has taken into account issues discussed at Cabinet Lekgotla held between the 4th and 6th of September 2012 where the following were resolved:

- To add a new strategic integrated project on water and sanitation aimed at addressing the country's immediate and long-term water and sanitation needs;
- That all spheres of government strengthen implementation and enhance the localisation programme for components and supplies of infrastructure inputs.
- Projects that support regional integration will receive special attention.

The Lekgotla welcomed the work done on cost-containment and measures to address and combat corruption in the infrastructure plan, which will now go through the Cabinet process in the next few months.

Cabinet noted progress on the implementation of government's priorities in health, fighting crime and corruption, job creation, rural development, local government and basic services and education and skills development.

Cabinet agreed that all the relevant departments should develop concrete actions to accelerate progress in those areas where, based on current trends, it appears that the targets may not be met.

Cabinet Lekgotla welcomed the National Development Plan (NDP) prepared by the National Planning Commission (NPC) and endorsed the objectives and the (18) key targets of attaining these.

The Lekgotla also acknowledged the NDP as a strategic framework to form the basis of future government detailed planning.

The Lekgotla concluded that a Cabinet Committee will be set up to develop targets and integrated implementation plans with the Forum for South African Directors-General (FOSAD). The NPC will assess implementation and refine the plan.

Cabinet Lekgotla received the report from the Presidential Review Committee on SoE's. Cabinet welcomed the report and resolved to discuss the recommendations put forward by the Review Committee.

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2.5.1.1 MTUBATUBA MUNICIPALITY'S ROLE IN CABINET LEKGOTLA 2012

Mtubatuba Municipality will continue to foster relations with other sector departments including State Owned Enterprises (SoE's). In addition, the municipality has also taken into account all key national development plans such as the National Development Plan (NDP), which the Cabinet Lekgotla has also endorsed including its objectives and targets.

Lastly the municipality will ensure that government priorities including health, fighting crime and corruption, job creation, rural development, local government and basic services and education and skills development are achieved within Mtubatuba municipality through the Integrated Development Plan. In this regard the municipality in most cases will play a facilitation role and in some instances implement programmes that are in keeping with the allocated powers and functions.

2.5.2 THE DISTRICT LEKGOTLA

The District Lekgotla has not yet taken place. As and when it is held, Mtubatuba Municipality will perform its functions and implement resolutions that would be taken in the to-be held District Lekgotla.

2.5.3 THE STATE OF THE NATION ADDRESS

The President, President J G Zuma, in his state of the nation address raised a number of development issues and these are summarised below:

The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. The achievement of these goals has proven to be difficult in the recent past, due the global economic recession.

The government has also scored successes in extending basic services through the infrastructure programme. Close to 200 000 households have been connected to the national electricity grid in 2012.

The president also mentioned that apartheid spatial patterns still persist in our towns and cities. The Mtubatuba Municipality cannot deal with the numerous challenges it faces, as the president also highlighted that these challenges need a national approach.

Areas such as Umkhanyakude District remains a priority of government in as far as rural development is concerned, it is crucial that government also develop a national integrated urban development framework to assist municipalities to effectively manage rapid urbanisation.

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As part of implementing the National Development Plan, all three spheres of government need to manage the new wave of urbanisation in ways that also contribute to rural development.

2.5.4 STATE OF THE PROVINCE ADDRESS

The Premier of KwaZulu-Natal, Dr Zweli Mkhize, in his state of the Province Address also stated that the National Development Plan seeks by 2030 to build a just, fair, prosperous and equitable country, most of all, a country that each and every South African can proudly call home. The Premier also stated that President Jacob Zuma also elaborated on the triple challenge of poverty, unemployment and inequality.

2.5.4.1 PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Premier also mentioned that the Provincial Planning Commission has finalised the Provincial Growth and Development Strategy and Plan which has been fully endorsed by organised business, labour and civil society and is fully aligned to the National Development Plan.

He added that a comprehensive Citizen Satisfaction Survey is underway to indicate the specific areas where the people of this Province want us to focus our efforts in the implementation of the Plan. KwaZulu-Natal contribution to the National Plan is expressed in our Vision, namely to ensure that: “By 2030 the Province of KwaZulu-Natal will be a prosperous Province, with healthy, skilled and secure people, acting as a gateway to Africa and the world”. This again stresses the point made, namely that, “for South Africa to work, KwaZulu-Natal must work”.

2.5.4.2 BUILDING THE ECONOMY AND CREATING JOBS

The Premier acknowledged that South Africa faces a challenge of how to position itself in the context of shifting global economic power, however he stated that KwaZulu-Natal has a responsibility to build its own economy and make its contribution in growing our national economy.

To demonstrate that the PGDS is aligned with the NDP, the Province accept that for the country to create 11 million new jobs by 2030, KwaZulu-Natal will have to create 2.1 million jobs. As part of the NDP, Government has initiated the Strategic Infrastructure Projects that will be implemented between now and the year 2030; with investment of R3- trillion from the public fiscus and private sector, and creating millions of jobs while providing services and building the economy.

Included in the Provincial budget this year is a capital budget estimated at R13-billion to initiate new and maintenance of completed projects.

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2.5.4.3 DEVELOPMENT OF REGIONAL AIRFIELDS

In his State of the Province Address the Premier indicated that among the four regional airports which are being revamped, Mkuze Airport is one of them, as infrastructure to support and boost local economic development.

2.5.4.4 EXPANSION OF COAL RAIL LINK

The rail link which is planned to open access for coal mined in Limpopo, and parts of the rail will go through Swaziland to Richards Bay will also benefit Mtubatuba Municipality. Transnet is proceeding with investment of R31.6-billion to upgrade the coal export line to 81-million tons per annum (mtpa) and then to 97 mtpa. The Mtubatuba Municipality will position itself to tap into the proposed coal rail link which will traverse the municipality.

2.5.4.5 RURAL DEVELOPMENT AND AGRICULTURE

Rural development is aimed at ensuring food security for all rural and peri-urban households as well as creating a vibrant rural economy and sustainable lives for people in the rural areas by providing them with appropriate technology, skills development and building an asset base. Many rural areas are rich in natural resources (mineral deposits such as coal and other minerals, rivers, game, rich cultural heritage, etc.) and all they require investment to convert such resources into wealth that builds the rural economies that eradicate poverty and benefit communities who are the real owners of the land.

The Premier also stated that a close working relationship has been established with the Ingonyama Trust and the Provincial Planning Commission. Firm proposals are on the table to ensure that the close to 3.3-million hectares of land held in communal ownership in this Province can be protected, in a manner that will not impede access to this land for economic development purposes, nor in a manner that will prevent the current occupants of this land to gain full benefit from this valuable asset.

If Government Departments and agencies are not streamlined, this creates uncertainty for potential investors. It should not be more complicated to do business in our Province than it is in others. Through this process we hope to be able to proceed with the formalisation of planning and promoting security of tenure in key rural service development nodes such as Manguzi, Jozini, Hlabisa, Tugela Ferry, Dududu, Nkandla Smart Centre, Charlestown, Mbumbulu, Ngwavuma, etc.

Some of the towns are decaying while others are growing but are without a formalised plan. COGTA has been assigned to produce plans for each of the towns, clearly indicating areas for industrial development, commercial and business activities and areas for human settlement in each town and indicate what level of services communities must expect from each town or municipal council.

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The programme for corridor development and rehabilitation of small rural towns has resources allocated for assisting towns to survive, grow and attract investments and provide services for communities and stem migration to bigger cities in search of job opportunities and a better life.

With regards to HIV/Aids, the Premier indicated that only last week, new research from Harvard School of Public Health showed that the anti-retroviral treatment scale-up in Umkhanyakude District had increased life expectancy from 49.2 years in 2004 to 60.5 years in 2011--- a gain of 11.3 years! Till Barninghausen, associate professor of global health in the Harvard School of Public Health and senior author of the study which was published in Science, a leading scientific journal on February 21 this year stated that this is “one of the most rapid life expectancy gains observed in the history of public health”.

2.5.5 COMMENTS FROM THE MEC ON 2012/13 – 2016/17 INTEGRATED DEVELOPMENT PLAN

The following outlines and deals with the concerns raised by the MEC regarding the District’s IDP (2012/13 – 2016/17).

Table 3: MEC Comments

MEC’s COMMENTS	RESPONSE
KPA 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
<p>Mtubatuba Municipality was encouraged to indicate vacant and filled positions in order to demonstrate the capacity and capability of the municipality to implement its IDP. This may include level and nature of support received from the District and Provincial Departments.</p> <p>The MEC advised the municipality to consider advancing the OPMS in a manner that ensures that it is cascaded to all staff members.</p>	<p>See Organisational structure</p>
KPA 2. LOCAL ECONOMIC DEVELOPMENT	
<p>The MEC indicated that the municipality IDP has not afforded this Key Performance Area (KPA) enough attention.</p> <p>This is mostly applicable to the analysis component of your IDP, whereby it should at least contain a robust assessment of economic opportunities and challenges within Mtubatuba. The MEC advised to consider the new economic strategies and policy directives such as the new PGDS, New Growth Path and National Development Plan (Vision 2030). The MEC acknowledged that the municipality has prioritized LED catalytic projects with funding which demonstrates your strong commitment towards ensuring that the Local Economic Development is initiated and that is commendable.</p>	<p>See section 2 of the IDP</p>

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KPA 3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
<p>The MEC indicated that the IDP has briefly assessed infrastructure backlogs (water, sanitation, electricity, roads and telecommunication), social facilities (education, health, police station etc.) and other services (refuse removal etc.) backlogs.</p> <p>In this regard the MEC advised that the IDP should quantify how many households do not have access to services and infrastructure.</p> <p>The MEC also noted that the chapter on projects is presented as a one (1) year project lists without a three year Medium Term Expenditure Framework (MTEF) and a five year Capital Investment Framework. The IDP is a long-term strategic plan which must be crafted for a five-year period. You are urged to ensure that the review takes this into account.</p>	See Chapter 3
KPA 4. FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
<p>The MEC noted that the municipality has a number of financial policies in place and the financial plan includes the budget projections for at least three years which is in line with Section 26(h) of the Municipal Systems Act No. 32 of 2000.</p> <p>The MEC further commended the municipality for developing the revenue enhancement strategy since this will assist to improve financial viability.</p> <p>The MEC urged the municipality to ensure that the IDP indicate the opinion of the Auditor General (AG) in your IDP review and a Plan of Action (Management Response) to address the issues that were raised by the AG.</p>	Mtubatuba Response to AG attached as Annexure '1.4'
KPA 5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	
<p>The MEC acknowledged efforts made by the municipality on good governance and public participation.</p> <p>The MEC also noted that substantial progress has been made in putting in place a functional ward committee. The letter further states that this aspect of the IDP could be enhanced by addressing issues of social cohesion, People Living with Disabilities as well as Sports and Recreation which is an ally to Youth Development.</p>	Section 6.9
KPA 6. SPATIAL DEVELOPMENT FRAMEWORK	
<p>The MEC noted that Mtubatuba municipality's SDF is currently underway and advised that when developing the SDF the municipality should take into account issues of compliance such providing evidence of consultation and the documentation of such participation, SDF alignment with those adjoining municipality SDFs. In addition, a section on how the Strategic Environmental Assessment (SEA) will impact on the SDF be included.</p> <p>The MEC advised that the municipality is also required to develop a Capital Investment Framework, development /urban edges and appropriate guidelines for Schemes in keeping with the SDF.</p>	See Chapter 3

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<p>The MEC encouraged the municipality to keep improving its Spatial Development Framework by taking the above issues into account when finalising the draft SDF.</p> <p>Lastly the MEC indicated that a comprehensive assessment of the SDF, with specific recommendations is being compiled by her department and it is recommended that future reviews of the SDF take cognisance thereof.</p> <p>The MEC reminded the municipality that in terms of the KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008) (KZN PDA), that your municipality is required to formulate and adopt a municipal wide Scheme , aligned to your IDP and SDF, by 1 May 2015</p>	
<p>GENERAL COMMENTS</p>	
<p>The MEC stated that the structure and presentation of the IDP is satisfactory and commendable. However room for further improvement still exists particularly with the inclusion of issues that have been discussed per KPA.</p>	<p>Section 1</p>
<p>OUTCOMES BASED APPROACH</p> <p>The MEC noted that the IDP has included Twelve National Outcomes which is commendable and further encouraged that the following be taken into account on the next IDP review:</p> <ul style="list-style-type: none"> • Cabinet Lekgotla; • District Lekgotla; • M & E Frameworks; • State of the Nation Address; and • State of the Province Address. <p>IMPLEMENTATION OF OPERATION SUKUMA SAKHE</p> <p>The MEC advised that the IDP include Operation Sukuma Sakhe programme/s which is a provincial programme and the War on Poverty which is a national campaign. The MEC further advised that the municipality consider the inclusion of these two initiatives as these have key implications for the municipality.</p> <p>MUNICIPAL TURNAROUND STRATEGY (MTAS)</p> <p>The MEC commended the municipality for incorporating the Municipal Turn Around Strategy into the IDP.</p>	<p>Section 2.5</p>

2.5.6 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councilors, 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.

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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.

2.5.7 ROLES AND RESPONSIBILITIES

2.5.7.1 THE MTUBATUBA MUNICIPAL ADMINISTRATION

It is the stated intention in the Municipal Systems Act (MSA) that the Mtubatuba Municipality be the planning, development and implementing agent of the IDP being accountable to, and representing the interest of, its communities. The MSA also requires the alignment of planning and development between the three spheres of governance, being national, provincial and local / district.

The Municipal Manager, through the IDP Manager and in co-operation with the Heads of Department, must undertake the overall management and coordination of the IDP process, which includes:

- Implementation of the IDP Organisational and Participation Structure ;
- Liaison with, and feedback to, the Council on all matters pertaining to the IDP and SDF;
- Ensuring that all stakeholders are informed and involved throughout the process; and
- Ensuring that the IDP informs the Municipal Budget which must include a capital projection of funding necessary to implement the SDF, the successful implementation of the IDP and SDF being measured in terms of Performance Management Criteria.

2.5.8 THE MTUBATUBA MUNICIPAL COUNCIL

Council must confirm that the Municipal Manager is the Responsible Officer delegating to the appointed IDP Manager and who reports directly to the Municipal Manager on an on-going basis.

Council must agree on the roles and responsibilities of the Ward Councillors in disseminating knowledge of, and participation in, the IDP preparation.

The lodgement of the Draft IDP for Provincial evaluation must be endorsed by Council at the end of March of every year.

After completion of the Process Plan advertisement period at the beginning of each year of IDP preparation / review, Council must take into account any preferences of its communities in finalizing the IDP process in terms of both the MSA and the District IDP preparation framework.

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Consequent to that, Council must adopt the Process Plan, which then becomes the statutory content and time frame document for the finalization and adoption of the IDP during each IDP year.

Council must approve the Membership of the RF in respect of those persons, organizations or departments who have made application to form part of the IDP preparation process. Council must also endorse the Terms of Reference of the RF as it must of the Ward Committees.

Upon adoption of the IDP at the end of June of each year, Council must ensure that the document is forwarded to the MEC for Local Government within 10 days thereafter.

Council must nominate Councillors to represent Mtubatuba at the District Strategic and RF meetings.

2.5.9 THE MTUBATUBA IDP MANAGER

The Municipal Manager is crucial to the successful organisation, administration, management and development of the Mtubatuba Municipality and is responsible for designing and championing the IDP process, delegating the process to the IDP Manager who, in turn, reports directly to the Municipal Manager.

The specific roles and responsibilities of the IDP Manager (supported by the Municipal Manager, Heads of Department and the IDP Facilitators) are:

- to see to the finalization of the IDP documentation, its advertisement, assembling comments, align the IDP with the District and submit the IDP to Council for adoption;
- manage the day-to-day issues of the IDP process in terms of time, resources and people;
- to ensure that the IDP is implemented, monitored and appropriately amended;
- to ensure that the time frames in the Process Plan are adhered to and that the process is aligned with the District Framework;
- to ensure compliance with national and provincial requirements;
- to enable public participation;
- to ensure that the secretariat services for the IDP process are in place and that all outcomes of discussions and decisions are recorded and documented and decisions and resolutions acted upon;
- to chair the IDP Steering Committee;
- to manage the appointment and outputs of specialist consultants;
- to ensure that the financial management plan and Municipal budget reflect the IDP / SDF and advise Council thereon; and

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- see to the effective alignment of the three spheres of governance – national, provincial and local, ensuring that these various role players are kept abreast of Mtubatuba’s Development Planning and Economic Development requirements and integrating national and provincial policy and requirements.

2.5.10 MEMBERSHIP AND ROLES AND RESPONSIBILITIES OF THE IDP STEERING COMMITTEE

The IDP Steering Committee is the administrative, financial, professional and technical forum which inputs into the ongoing preparation of the IDP. As such membership of the IDP Steering Committee is:

- Chairman: IDP Manager;
- Municipal Manager;
- Heads of Department;
- Provincial Department of Local Government and Traditional Affairs;
- IDP Manager from the UMkhanyakude District;
- IDP facilitators; and
- Professional / technical specialists, as and when required.

The responsibilities of the Steering Committee are to:

- prepare a membership Terms of Reference for itself, the RF and Ward Committees, as approved by Council;
- provide terms of reference for any sub-committees;
- commission, evaluate and integrate research studies for the analysis phase of the IDP;
- consider and comment on inputs, draft same into the IDP document upon recommendation from the RF and adoption by Council;
- address IDP and SDF technical issues;
- ensure that the Municipal Budget reflects the findings of the IDP / SDF;
- undertake secretarial support (including Minute taking) for its own meetings and for the RF; and
- prepare submissions, milestones, interim and completed reports for submission to the RF and its endorsements and adoption by Council.

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2.5.11 MEMBERSHIP, ROLES AND RESPONSIBILITIES

The IDP Representative Forum (RF) is the structure which formalises the public participation process for IDP preparation. The RF should, therefore, be fully representative of communities, stakeholders, other role players and departmental representatives.

The members of the RF have the responsibility of representing the interests and concerns of their constituents and to set in place report-back / feed-back mechanisms in order to ensure full knowledge and understanding of the prime position of the IDP and SDF in Municipal planning, budgeting and administration.

2.5.11.1 ROLES AND RESPONSIBILITIES AND CODE OF CONDUCT FOR THE WARD COMMITTEE MEMBERS AND WARD COMMUNITIES

Ward Committees are elected by the Communities of Wards 1 to 19. They are tasked, in terms of the general communication structure of the Municipality to obtain inputs from the resident communities, discuss issues and forward these to the Municipal Council, through the Chairman of the Ward Committee, who is also a Ward Councillor.

The members of the Ward Committees have the responsibility of representing the interests and concerns of their constituents and set in place report-back / feed-back mechanisms in order to ensure full knowledge and understanding of their Communities. The position of the Ward Committee Members is reflected in the IDP Organisational and Participation Structure.

Ward Committee members must facilitate good support by the communities of any Ward for specific IDP Community meetings, the purpose of which are to identify Ward needs as part of the IDP process.

2.5.12 INTER-GOVERNMENTAL RELATIONS

Mtubatuba Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guides public, private and donor investment in the district.

The municipality is part of the District Manager's Forum "a key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the district meet with their municipal counterparts. The relationship between the municipality and sector departments is improving. There are also inter-municipal structures (i.e. District Planning Forum; Municipal Managers' Forum) that discuss and resolve on issues cutting across all municipalities.

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There are, however, grey areas on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and be measured in terms of performance. For example, the municipality cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document.

2.5.13 MTUBATUBA TURNAROUND STRATEGY

The Turnaround Strategy strategic thrusts and principles are primarily aimed at providing a better life for all by promoting an integrated space economy for the municipality. In order to achieve this, the following benchmarks and targets are to be reached by 2014:

- Universal access to affordable basic services
- Eradicate all informal settlements (outside KwaMsane and Indlovu Village)
- Infrastructure backlogs should be reduced significantly
- Clean Audits
- Empowered and capacitated organs of people's power (Street, Village & Ward Committees)
- Trained and competent councillors, traditional leaders, officials, Ward Committee members, CDWs and community activists
- In order to achieve this Turnaround Strategy, there is need to explore the following main development challenges:
 - Acceleration of Growth and Development
 - Sharing of Growth and Development; and
 - How to ensure long term Sustainability.

SECTION C: SITUATIONAL ANALYSIS

3 SECTION C: SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services.

This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Mtubatuba Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focussed and measurable IDP, Mtubatuba Municipality followed an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.

3.1 SPATIAL ANALYSIS

Mtubatuba Municipality enjoys a relatively good access and connectivity at a regional level. One of the national trade routes and major link to the SADC region – the N2 runs through the area linking Durban with major urban centres further north. The major challenge is to capitalise on the opportunities this presents and optimise benefits for the local people.

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Development of R618 as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional connectivity and will unlock development potential (tourism, commerce, etc) in Mtubatuba, particularly the town and other incipient nodes along the corridor.

The area has rail but no air transport infrastructure. There are however, small landing strips in Hluhluwe Town and inside Hluhluwe/Mfolozi Game Reserve.

3.1.1 REGIONAL CONTEXT

Mtubatuba Municipality is bounded to the south by Mfolozi River, which separates the municipality with Mfolozi Municipality (uThungulu District Municipality) further south. On the east, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five False Bay Municipality to immediate north. Hluhluwe–iMfolozi Game Park forms the western boundary of the municipality. Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga province and SADC countries such as Swaziland and Mozambique.

3.1.2 ADMINISTRATIVE ENTITIES

There are three administrative entities in Mtubatuba Municipality which are its Municipality Council, Mpukunyoni Traditional Council and Umkhanyakude District Municipality. However the major entities are Mtubatuba Municipality and Mpukunyoni Traditional Council.

Within the municipality area of jurisdiction, there is only one traditional council, the Mpukunyoni Traditional Council. As mentioned in the executive summary, the Mtubatuba Municipality comprises of 19 municipality wards which are represented by 19 ward councillors and 19 proportional representative councillors. In total the municipality has 38 Councillors. Out of the 19 municipality wards, 15 fall within the Mpukunyoni Traditional Council. This confirms that the Mtubatuba Municipality is predominantly rural in nature. Only 4 municipality wards fall outside the Mpukunyoni Traditional Council area of jurisdiction. These areas include the Mtubatuba Town, St Lucia, Dukuduku area and KwaMsane Township.

Portions of wards 2 and 6 fall within the Mpukunyoni Traditional Council authority area.

Below is a summarised table of Mtubatuba Municipality Wards depicting both the Municipality Council as well as the Mpukunyoni Traditional Council wards (izigodi).

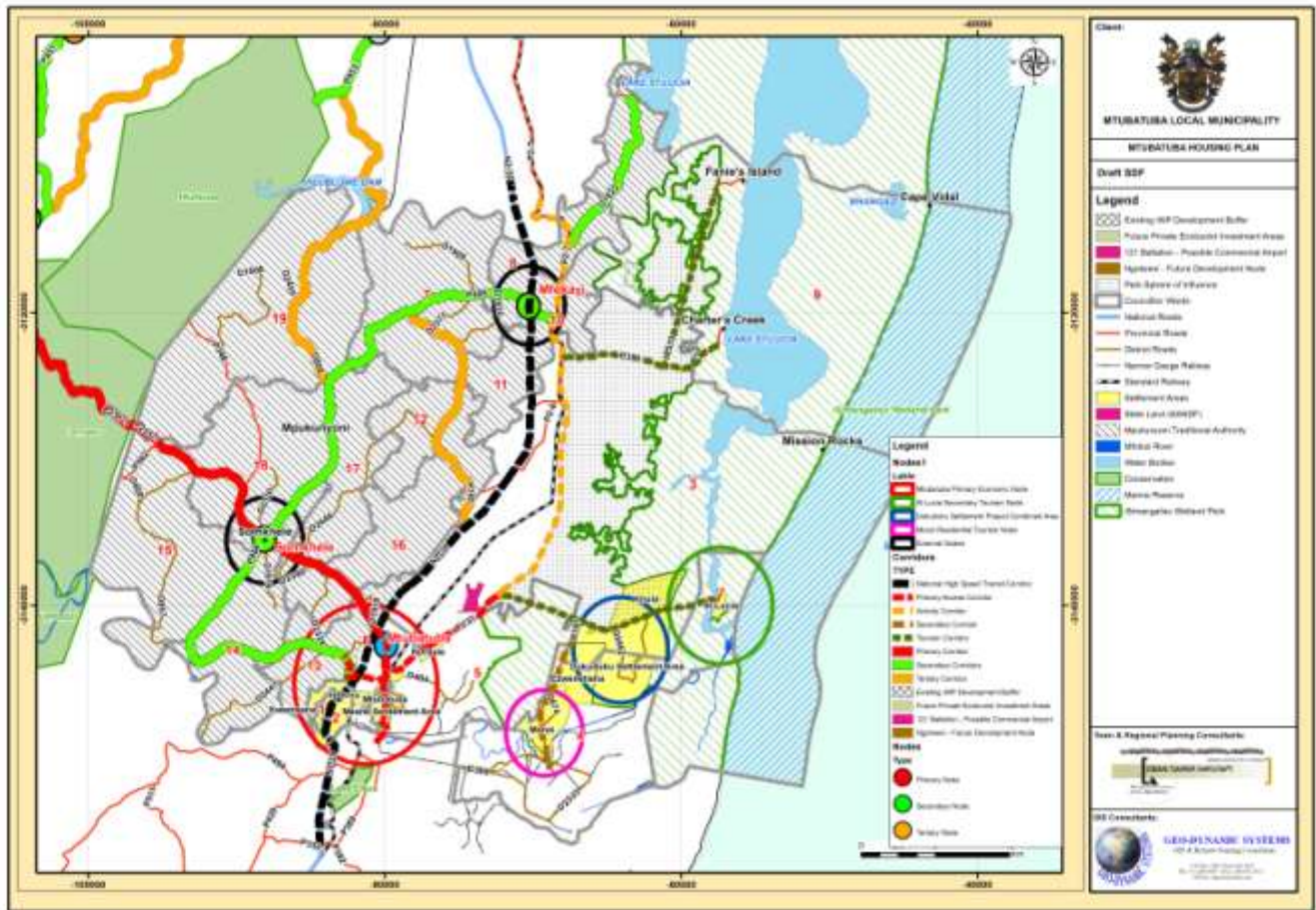
In addition, a map depicting the same is also included below.

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Summary of Mtubatuba Wards

Wards	Description	Councillor
1	KwaMsane Township	CLlr K I Kheswa
2	KwaMsane (Rural) Traditional	CLlr T M Mbuyazi
3	Khula, Commercial Forestry, South African National Battalion Defence Force, 121	CLlr S R Khumalo
4	Ezwenelisha, Dukuduku, St Lucia, Monzi	CLlr S D Manqele
5	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview	CLlr E K Magwaza
6	Indlovu, Nkodibe	CLlr K P Tembe
7	Ophondweni (Ntondweni, Ndombeni, Manzamnandi, Mevana/Nkonjane, Qedumona)	CLlr S J Shezi
8	Mfekayi, Qakwini, Mazala	CLlr S J Khoza
9	Nkundisi, Echwebeni, Ngutsheni	CLlr Z Nkwanyana
10	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele	CLlr R Bukhosini
11	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela	CLlr Z E Nyawo
12	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane	CLlr L G Mkhwanazi
13	Nkombose, Phaphasi, Gezi, Dutch	CLlr T Ndlovu
14	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini	CLlr R B Msomi
15	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni	CLlr F M Mathe
16	Mapheleni, Ebaswazini, Manandi, Etamu	CLlr M Z Shobede
17	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza	CLlr L X Mkhwanazi
18	Emahulini, Gunjaneni, Bhekumusa, Paridise, Somkhele, Tholokuhle, Ekuthuleni, Myeki	CLlr P K Msweli
19	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekimpilo, Ntandabantu, Emachibini, Noklewu, Qomintaba	CLlr M Q Mkhwanazi

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Above is a map which depicts the municipal wards and traditional council area of Mpukunyoni.

3.1.3 STRUCTURING ELEMENTS

The major structuring elements of the Mtubatuba Municipality are the Mfolozi River along the southern boundary (shared with Mfolozi Municipality), the Nyalazi River (centrally located), the Indian Ocean/iSimangaliso Wetlands Park, the N2 as well as R617 from St Lucia to KwaNongoma (east-west linkage), and a number of provincial roads within the Mpukunyoni Traditional Council area.

The municipality consists of a number of urban settlements of KwaMsane, St Lucia and Mtubatuba as well as rural settlements within the Mpukunhyoni Traditional Council.

3.1.4 SETTLEMENT PATTERN

Mtubatuba Municipality is predominantly rural in character with the majority of the land being part of Ingonyama Trust Land.

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Settlement pattern occurs in the form of expansive rural settlements scattered unevenly in space. The development in most of the area is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy.

Uneven topography, membership of the community and traditional land allocation practices are the major factors that shapes settlement pattern. Hluhluwe/Mfolozi Game Reserve also has a major impact on the spatial structure of the area.

3.1.5 DEVELOPMENT NODES

Mtubatuba CBD is located in the eastern part in respect of its municipal area and is well connected by virtue of the R618 linking it to Hlabisa and Nongoma and St Lucia to the north east. The town has structure and form as it has services appropriate for an urban area as it has tarred roads, sewer system, refuse removal system, etc.

The R618 and the N2 are the primary transportation routes through the area with the other roads being in reasonable to poor condition due to the gravel roads.

The town serves as a service and economic hub for the whole of Mtubatuba Municipality and provides location for major services such as local municipality offices, government offices, shopping facilities, banking facilities etc.

Incipient nodes have developed in selected areas such Somkhele along R618 and Mfekayi along the N2, Dukuduku along R618.

At present, these serve as areas for the location of low order facilities community based facilities. They have limited influence in the spatial structure and settlement pattern within Mtubatuba Municipality.

In the Mtubatuba Municipal context the following types of nodes are found:

Primary Node: - where major activities such as town centre, main taxi/bus rank, clustering of government offices, markets etc. are found and usually located along major roads. This is a node where the majority of the municipality's citizens conduct business e.g. Mtubatuba Town.

Secondary Node: - where second level of activities are found such as mini shopping centres, market stalls, mini factories, sub-regional taxi rank, health facilities, schools, minor liquor centres etc. in this case St Lucia, Somkhele Node etc. is a typical example

Tertiary Node: - where there are a few activities such as satellite offices, local shops, satellite taxi ranks, skills centre, trading centres, mobile clinics etc. in this case Mfekayi/Zamimpilo Nodes.

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Quaternary Node: - this is a very low level where there are taxi pick up points, a community hall, small local shop, mobile clinics, etc. in this case Khula Node (Dukuduku Forest), and areas in Mpukunyoni Traditional Council.

The existing hierarchy of settlement is determined using composite functional index method of a settlement is assessed based on the presence and number of the following types of facilities/activities in the settlement:

- Educational facilities and Health facilities
- Transportation facilities
- Physical infrastructure facilities
- Market and Businesses etc.

3.2 NODAL ANALYSIS

3.2.1 PRIMARY NODES

3.2.1.1 MTUBATUBA NODE

Mtubatuba Primary Economic Development and Investment Node, including Nordale, Kwamsane, Msane and Riverview, the planning for which aims at residential, commercial, industrial and services densification and rationalisation. Included is a hierarchy of linkages for the safe and efficient movement of people and to ensure the appropriate location for local economic development and growth in keeping with the principles of the DFA.

As described above, this node is contained within a defined Urban Edge which records the limit of infill and extended development of the node for the next 20 years.

Provision is also made for the consolidation and expansion of the existing Mtubatuba Central area in a north–south linear direction to link up with the mixed use corridors astride the provincial main roads through the central area from the northern and southern intersections with the N2. There are a proposed land release programme, highlighting the most important areas for development in the short-medium- and longer-terms.

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3.2.2 SECONDARY NODES

3.2.2.1 ST LUCIA SECONDARY TOURISM NODE

This is a predominantly residential /tourist / recreation, centred in the existing town of St Lucia as the primary gateway and entry point to the Park and with additional development areas to the north and recreational access to the beach area and estuary flanking the town.

This node acknowledges, not only the existing land-locked town of St Lucia, but also indicates planning that could take place, coordinated with the Park, for the development of the Remainder of Erf 321, north of St Lucia town.

The Rem of Erf 321, which is in the ownership of the Municipality, is situated within the Park area, but is zoned in the St Lucia Town Planning Scheme for conservation, residential, recreational and tourist purposes as a hinterland for development for the town of St Lucia.

3.2.2.2 SOMKHELE NODE

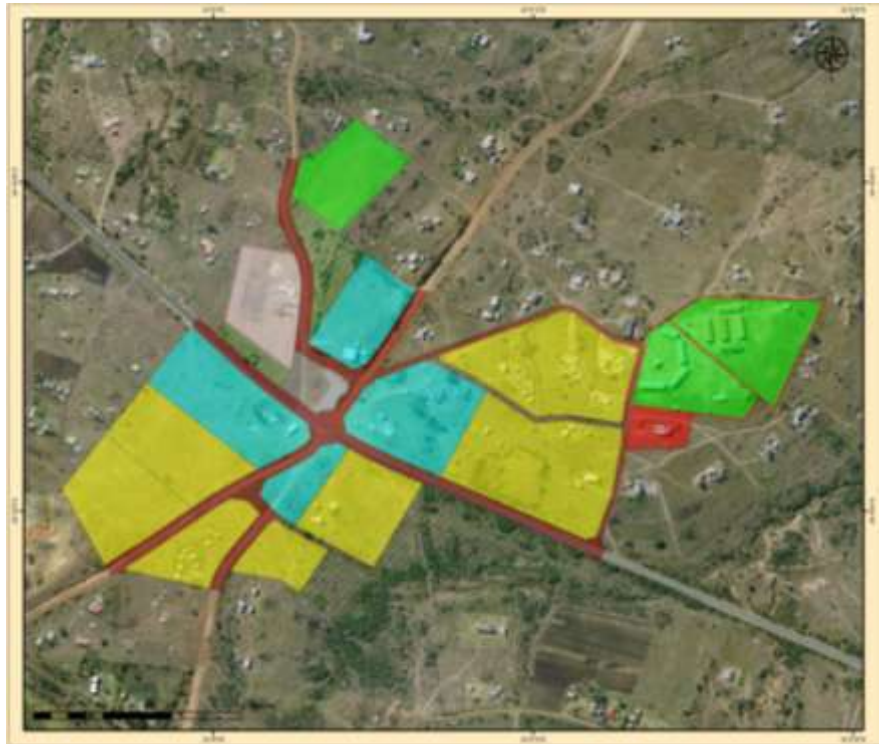
Somkhele is an incipient node located along R618 approximately 10km from the N2 towards Hluhluwe-Imfolozi Park and 13km to Mtubatuba Town. This node is located along R618 a Primary Corridor in terms of Mtubatuba SDF.

The node is developed with the following facilities:

- A clinic
- Taxi rank
- At least two local convenient shops
- Schools
- Church.

Other critical land uses found in close proximity to the node include the following:

- Africa Centre & Traditional Court which is 1.3km away
- Somkhele Anthracite Mine.



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- Rural settlements that makes use of the public facilities.

Somkhele is located on Ingonyama Trust Land and has emerged organically. It has not benefitted from formal land use or spatial planning.

The key challenge is to establish spatial structure to guide future allocation of land and evolution of land use.

3.2.3 TERTIARY NODES

3.2.3.1 MFEKAYI/ZAMIMPILO NODE

Mfekayi Node is located along the N2 which is identified at both national and provincial level as a development corridor. It is strategically located to capture and benefit the passing traffic. Although the node is currently limited to Mfekayi, non-settlement development occurs in the form of incipient nodes at key road intersections along the N2. This includes Mfekayi and Zamimpilo. Taking this into account, land uses within this node includes the following:

- Zamimpilo Arts and Craft Centre and a Tourism Information Centre
- A number of isolated informal markets.
- Schools
- Community Hall
- Church
- Local convenient shops

Similar to the other emerging nodes within Mtubatuba Municipality, Mfekayi has developed organically without the benefit of formal town planning.



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Planning for the future development of the area should take into account the requirements of South African National Roads Agency (SANRAL) given its location along the N2. This includes issues such as public and vehicular safety, current land use pattern and specific needs of various (tourists, truck drivers, general public, etc.) N2 road users. This node has potential to develop strong tourism orientation.

3.2.3.2 KHULA VILLAGE/DUKUDUKU FOREST

Emphasis is on a traditional way of life with residential, small - scale agricultural and horticultural, tourist and services provision for the local / tourist markets. To the west of the residential area is a valuable drainage and sensitive ecological area, already fenced into the Park, which area is the subject of a proposed land swap with the Park to provide an important and permanent link for the Park to Futululu.

Monzi Node, includes the secure and fenced agricultural small holdings of Monzi and Monzi Park, as well as Monzi Ridge residential area, the farm workers' compounds, services and limited shopping area, a farm school and clinic, a landing strip and caravan park/resort. The **Dukuduku Re-settlement Project** as a provincial development initiative includes the existing informal settlement of the Dukuduku Forest, the existing settlement of Khula Village and the partially developed and settled (some informally) Ezwenelisha.

3.3 EXISTING LAND USE PATTERNS

Current land use pattern has evolved in response to the settlement pattern, the natural environment and regional access routes and reflects the rural nature of the region within which Mtubatuba Municipality is located.

Major land uses in the area include the following:

- Residential use which occurs in the form of urban areas of Mtubatuba CBD, St Lucia and KwaMsane and expansive rural settlements in the Mupukunyoni Traditional Council.
- Grazing land located between the settlements.
- Conservation and tourism area in the form of Hluhluwe-Imfolozi and iSimangaliso Wetland Parks.
- Mining.

3.3.1 RESIDENTIAL USE

Residential use occurs in the form of formal townships/suburbs such as Riverview, Nordale, St Lucia and KwaMsane, and homesteads (Imizi) which are spread unevenly and unsystematically in space throughout Mupukunyoni Traditional Council area.

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Homesteads are allocated land following the traditional land allocation system implemented under the stewardship of local Induna with the neighbours as witnesses. Allocations vary significantly with each allocation assumed to be enough to accommodate dwelling units, a kraal and some crop production.

Car ownership is a relatively high and in some rural areas a new phenomenon and not all households need regular direct road access.

3.3.2 GRAZING LAND

Grazing land occurs in the form of large tracks of vacant land located between different settlements. None of this is properly developed as grazing land. Its carrying capacity has not been determined. As such, grazing is not controlled nor managed in accordance with the norms and standards for grazing land. This could be ascribed to the fact that livestock farming is undertaken on subsistence basis. The number of livestock each household is allowed to keep is not controlled.

As a result, the land is overgrazed and its condition is fast deteriorating. The land is also under pressure from settlement and expansion of mining operations in the Mpukunyoni area.

3.3.3 CONSERVATION AND TOURISM

3.3.3.1 HLUHLUWE-IMFOLOZI PARK

This Park was first proclaimed as a conservation area in 1895 and subsequently as the Hluhluwe Game Reserve on 1897. The Corridor was known by this name because it constituted a corridor zone between the Hluhluwe Game Reserve and the Umfolozi Game Reserve through which the road from Mtubatuba to Nongoma passes. It was formally proclaimed as the Corridor Game Reserve in 1989.

On the other hand, iMfolozi Game Reserve was first proclaimed as the Umfolozi Junction Reserve 1895 and subsequently as the Umfolozi Game Reserve in 1897. Subsequent amendments were detailed in a series of proclamations with the last one being in 1962.

The park lies some 20km northwest of Mtubatuba, between 27° 59' 55" and 28° 26' 00"S, and between 31° 41' 40" and 32° 09' 10"E.

Hluhluwe-Imfolozi Park is trisected by three main watercourses, the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its main tributaries the Mansiya, the Manzibomvu and the Nzimane Rivers.

The purpose of the park is to contribute to the achievement of provincial and national nature conservation objectives and targets, as a component of the national protected area system.

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3.3.3.2 ISIMANGALISO WETLAND PARK

During December 1999, Parliament incorporated the World Heritage Convention into South Africa with the passage of the World Heritage Convention Act, 49 of 1999 and there are numerous and onerous provisions regarding the management and protection of the land concerned.

Amongst the many objectives of the Act, as set out in Section 3 dealing with the cultural and environmental protection of the World Heritage Site, a specific objective of the Act is to “promote empowerment and advancement of historically disadvantaged persons in projects related to World Heritage sites”.

At the very least, the project area borders on the iSimangaliso World Heritage site. It appears from a perusal of Annexure 1 to Government Gazette Notice 4477 of 24 November 2000, which established the Heritage site and the authority that components of the project area are actually in the Heritage site.

In addition to the Act and establishment Notice there are also regulations in connection with the park published in Government Notice 21779 of 24 November 2000.

Furthermore, there is a management agreement between the Park authority, the KwaZulu-Natal Nature Conservation Board and the KwaZulu-Natal Tourism Authority which was ratified by the Department of Environmental Affairs and Tourism on 31 October 2002.

Isimangaliso Wetland Park: The estuary is the largest in Africa and boasts, among other attractions, the world's largest forested sand dunes, which reach up to 180 m (600 feet).

Swamps along the border of the lake, and "sponge" areas are fed by water seeping through the dunes; these provide critical refuges to freshwater life when the lake salinity is particularly high. The park consists of five individual ecosystems. These ecosystems function totally independent yet fully integrated with each other.

An Integrated Management Plan (IMP) has been prepared for both Hluhluwe-Imfolozi and Isimangaliso Wetland parks.

3.3.4 COAL MINING OPERATIONS

Somkhele coal mine is located approximately 20km west of Mtubatuba along R618. It is located in Somkhele area and covers approximately 780ha of land. The prospecting company has been granted further areas 4 and 5 covering 23,027ha.

Opening of the coal mine has had profound spatial impact in the area. These can be summarised as follows:

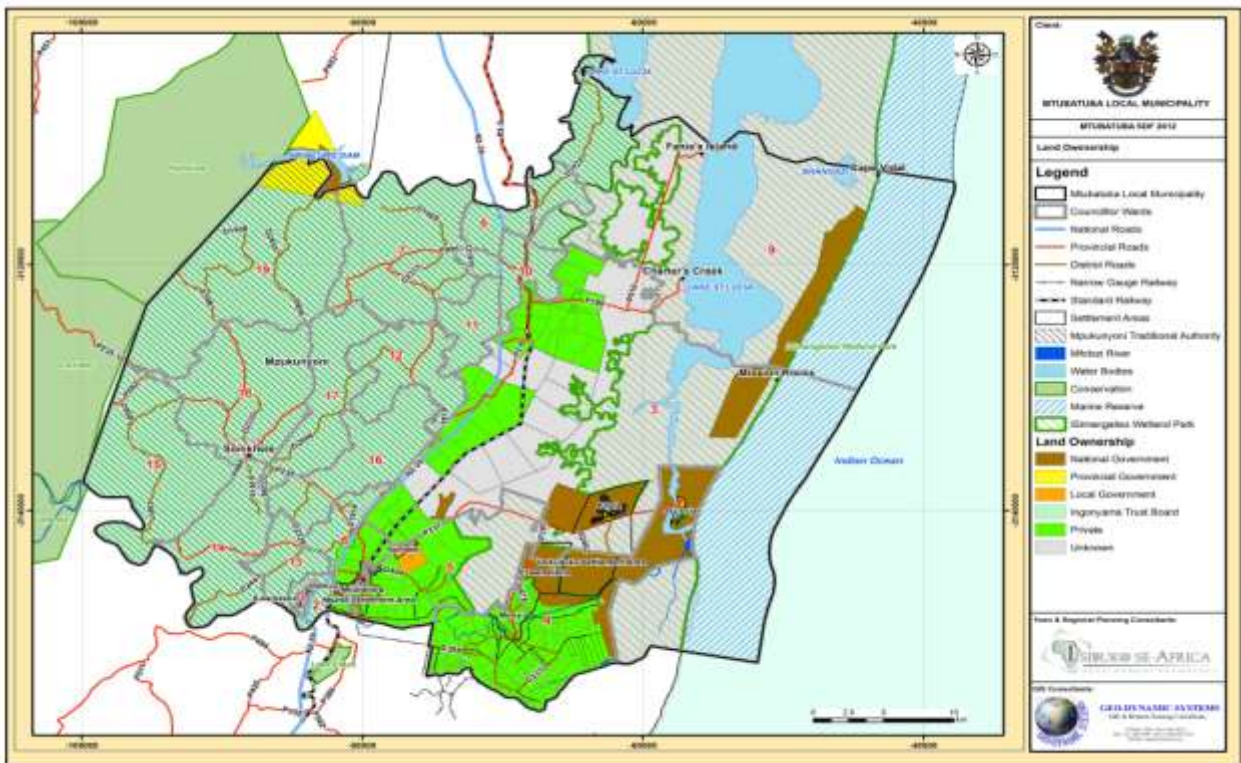
- Relocation of households located within the blasting zone to other settlements within Mpukunyoni.

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- Opening of new access roads.
- Net reduction of grazing land.

3.3.5 LAND OWNERSHIP

As mentioned above that the Mtubatuba Local Municipality is predominantly rural, which means the majority of the land is administered by the Ingonyama Trust Board through the Mpukunyoni Traditional Council.



The remaining land (a small portion) is privately owned, state owned, and land held under Trust (for example, the Dukuduku Trust).

3.4 LAND REFORM

3.4.1 LAND AND RESTITUTION

With the introduction of the new constitutional order in 1993, and the subsequent enactment of the **Restitution of Land Rights Act**, No. 22 of 1994, an opportunity was created for communities or individuals to reclaim land rights lost as a result of the segregationist and apartheid policies.

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The Dukuduku is the subject of a land claim and a Government Gazette notice regarding this claim was issued. The claim has not been settled although there have been negotiations between the interested and affected parties including representatives of the land claimants (supported by the Association For Rural Advancement (AFRA)), iSimangaliso and the Regional Land Claims Commissioner.

A voluntary association has been formed to represent the claimants in the negotiations and this association must be included in all structures and initiatives dealing with the claim going forward. It is understood that the claimants are basically divided into two principal groups - those that reside on the claimed land (including in the Dukuduku State Forest) and those residing outside the project area.

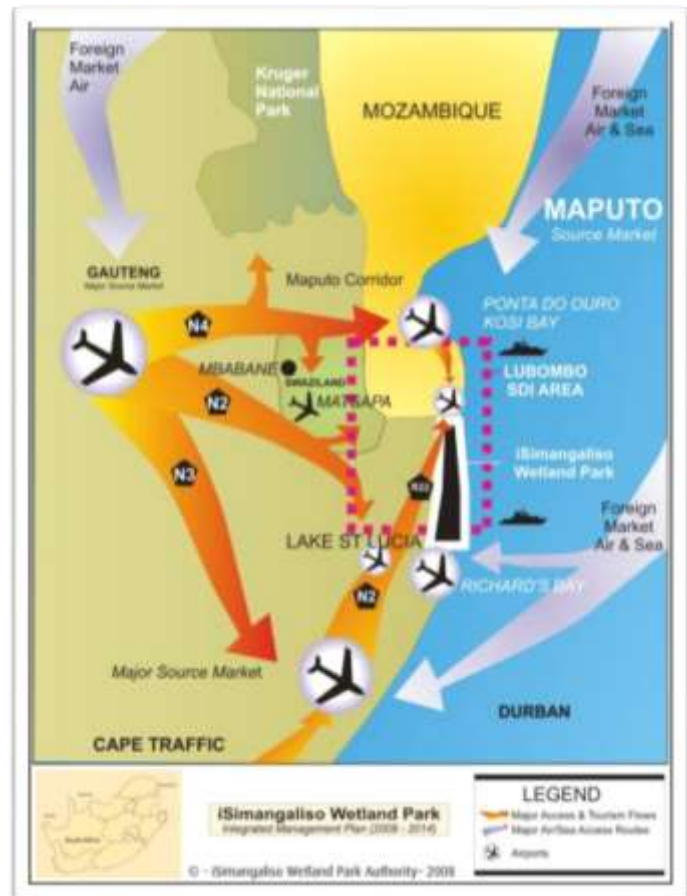
Implementation of the land reform programme in Mtubatuba occurs as follows:

- Dukuduku forest which is subject of the resettlement programme.
- The Department also provides support and assist current land reform project near Monzi, Phumasingene Co-operative Limited, on the farm Mybie, which is a sugar cane farming project.
- Isimangaliso Wetlands Park land restitution claims, both of which have been resolved.
- Hluhluwe-Imfolozi Land Restitution Claim filed by Mpukunyoni Community.

3.4.1.1 PROJECT BACKGROUND: DUKUDUKU CORRIDOR

The Dukuduku State Forest is more than 13,200 hectares, and it is located in northern KwaZulu-Natal, between the towns of Mtubatuba and St Lucia.

A portion of Dukuduku State Forest comprising of un-surveyed 10,125 ha, including the Umfolozi Swamp State Forest forms part of the Greater St Lucia Wetland Park (Wetland Park); although this portion is not part of the area that has been listed as a World Heritage Site by UNESCO. The Mtubatuba – St Lucia road (R618) is the main economic corridor in the Khula – Dukuduku region, offering services in the form of transport and trade opportunities for local residents.



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The route is however, of prime socio economic importance, to the iSimangaliso World Heritage Site, a site given this accreditation due to, amongst other principles, the “sense of place”.

As such, it is important that such sense of place is not compromised through development options being exercised at a local level without an understanding of the cumulative impact on the entire route.

Further to the above, it should be noted that the Mtubatuba – St Lucia road (P237) is presently, a significant “divide” between forested areas to the north of the road (by extension the Western Shores region) and those relic forest patches to the south (within the Dukuduku district and the Futululu forest). Any further development intended for the corridor should thus avoid “widening” of this divide through removal of canopy and establishment of increased hardpan within the divide.

Since the early 1990s, circumstances arising from pressure on the land in the Mtubatuba and St Lucia area resulted in a major influx of people who settled illegally in the Dukuduku forest area. Up to 3,000 families have been resident there. National and Provincial government jointly agreed on 14 December 2006 to appoint a Task Team to review the State’s position in respect of Dukuduku and set out options to Government, including the associated implications and actions to inform its decision in resolving the Dukuduku situation.

This Task Team recommended that the most effective solution would be to:

- Formalise the Dukuduku settlement in situ with limited relocation of households from the sensitive Umfolozi Floodplain and St Lucia estuary;
- Improved protection of Futululu State Forest, being the last remaining patch of coastal lowland forest; and
- The maintenance of a green belt between the proposed settlement and access road to the World Heritage Site area.

3.5 LAND CAPABILITY

3.5.1 LAND CLASSIFICATION

The Mtubatuba Municipality occupies approximately 1 972 km². Of this coverage, approximately 165600 ha of the municipality is considered to be of good to high agricultural potential (Table 5). The areas of good agricultural potential land occupy mostly the eastern strip of the municipality from the Mfolozi River in the south (around Kwamsane and Mtubatuba) to the edges of the Lake St Lucia in the north. However, the current available good agricultural land is decimated by settlement especially along the flat and more productive land along the N2.

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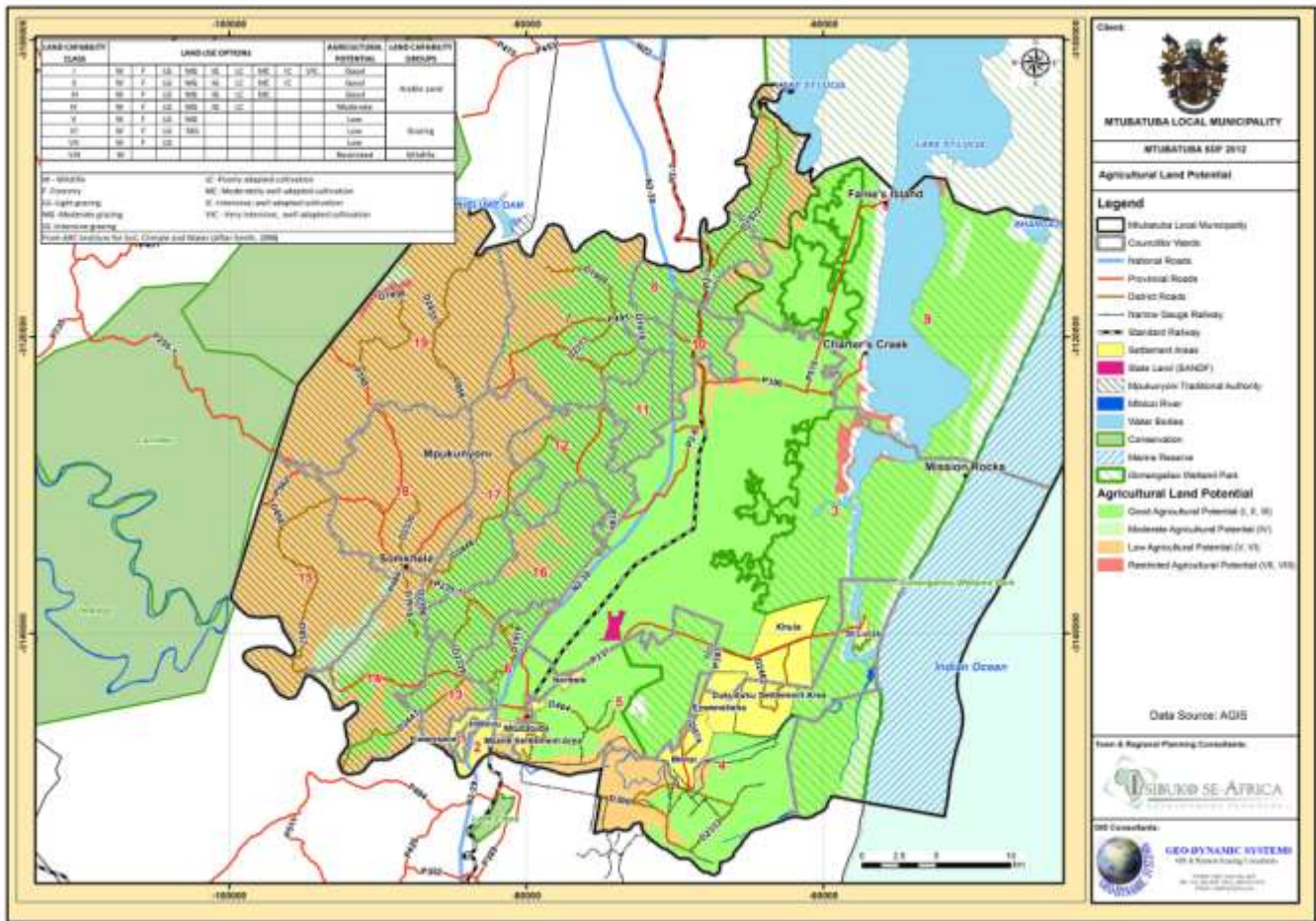
Distribution of agricultural land in the municipality

LAND POTENTIAL	UNTRANSFORMED LAND (HA)	TRANSFORMED LAND (HA)
Good Land Potential	9867.35	21898.57
High Land Potential	11486.51	4535.30
Low Land Potential	163.69	38.22
Moderately Good Land Potential	24064.19	20640.74
Relatively Good Land Potential	3279.32	3057.83
Very High Land Potential	22410.63	44357.49
TOTAL	71271.69	94528.15

Large scale soil erosion and land degradation that occurs in the municipality is a major factor that has the potential to reduce the land potential for rural agricultural development. Effectively, available land for agricultural production is probably still sufficient to engage in commercially viable fully-fledged agricultural development programme in the municipality.

3.5.2 AGRICULTURAL ACTIVITY

Given that agriculture is the principal economic activity in the municipality and the source of livelihood for majority of households, activities that tend to limit agricultural land has the potential to impact negatively on the very sources of livelihood for majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further. It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns.



3.6 PRIVATE SECTOR DEVELOPMENTS

There are development pressures presenting themselves, evident in the interest being shown by retail developers to locate super-market stores in the area as well as other commercial, warehousing, production and residential opportunities. There are a number of private sector driven initiatives which include but not limited to, the new Pick ‘n Pay shopping complex and other shopping complex such as Shoprite etc. There are a number of PDA Applications which include the proposed New Health Facility (Mtubatuba Private Hospital) etc.

It is also evident that, with the overpass over the N2 along the road linking Mtubatuba to Hlabisa and the game parks (Umfolazi and Hluhluwe) constructed, new development opportunities are likely to arise. These circumstances have pre-empted the revision of the Spatial Development Framework in order to accommodate the growth and development pressures.

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A growing number of accommodation units and establishments are occurring within the formal farming areas, within or proximate to farm homesteads, opportunities being taken to extend and diversify the economic base of the agricultural sector.

3.7 ENVIRONMENTAL ANALYSIS

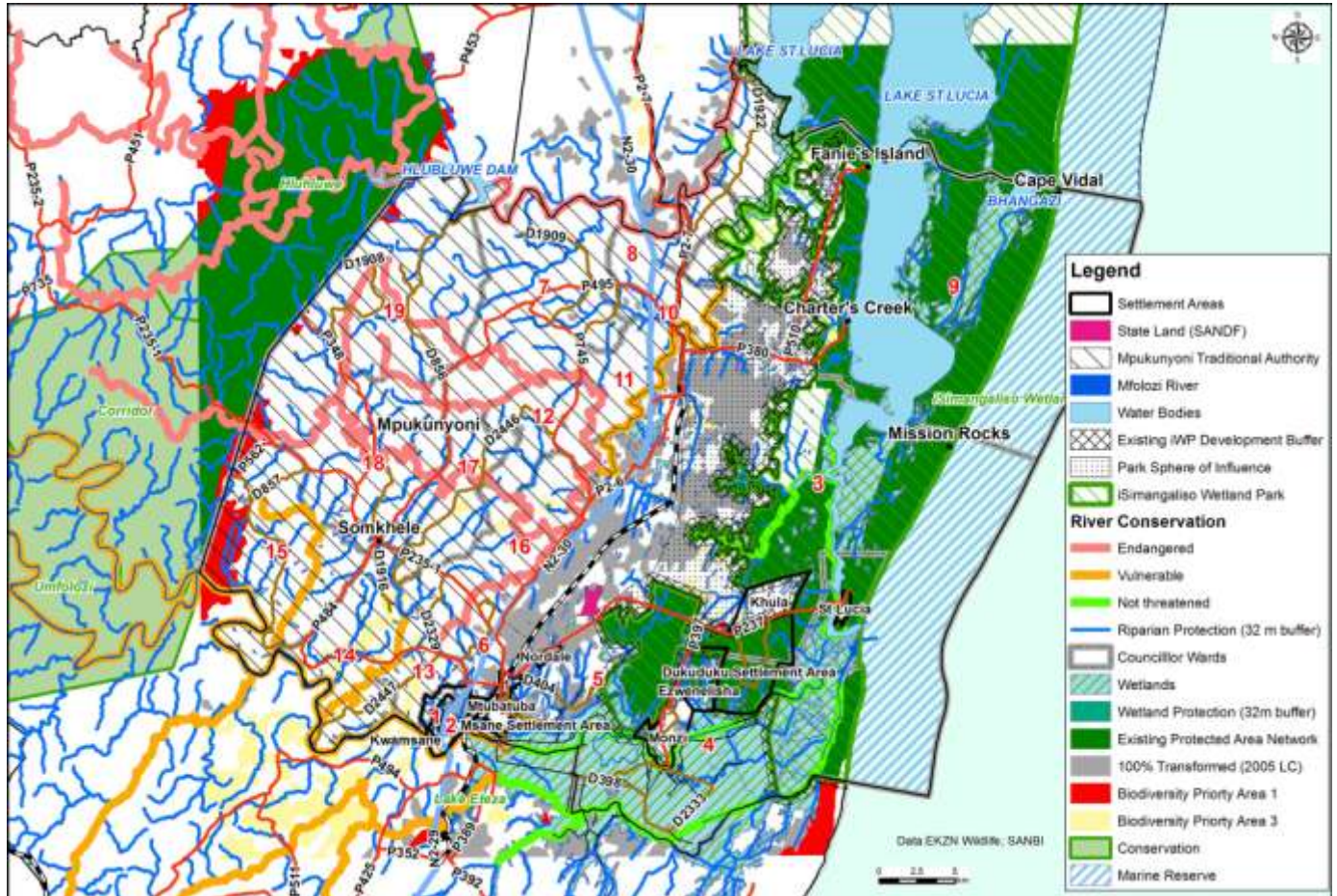
3.7.1 BIODIVERSITY AND PROTECTED AREAS

Conservation worthy areas characterise the most dominant land features within the Mtubatuba Municipality. Most of the biodiversity resources of the area are incorporated into the well-established protected areas under the management of the Ezemvelo KZN Wildlife.

This ensures that the biodiversity resources pitched at the provincial level but found within the Mtubatuba Municipality enjoy appropriate conservation and protection.

3.7.2 CLIMATE

Mtubatuba Municipality area ranges between 0m (sea level) generally on the eastern side to about 460 m as one travels east towards Hluhluwe – iMfolozi and Mpukunyoni Traditional Authority areas. The area's climate has been described as subtropical with an annual average temperature of 21.5 °C. While summers are warm to hot, winters are generally cool to mild. The annual rainfall ranges between 600 and 700mm on the western areas which are predominantly rural in nature and between 1201 and 1250 on the eastern side, along the coastal sea belt.



3.7.3 TOPOGRAPHY

Mtubatuba Municipality is located in the northern eastern sea board. The topography is generally characterized by flat plains and some dolerite koppies around the north western boundary with Hlabisa – Hluhluwe – iMfolozi game reserve.

3.7.4 GEOLOGY AND SOILS

At least there are three (3) types of dominant rock formations within The Mtubatuba Municipality, including the following geological structures:

- Lebombo rock formations are more dominant within central Mtubatuba Municipal area and supports generally flat topography and deep soils;
- Mudstone and shale are dominant on the western side of the municipal area within Mpukunyoni Traditional Area;

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- The eastern side of the Mtubatuba Municipal area is characterised by a more sandy rock formations giving rise to sand soils along the coastal belt.

3.7.5 WATER RESOURCES AND CATCHMENT MANAGEMENT AREA

Information about water resources and catchment management within the Mtubatuba Municipality is drawn from the recent KwaZulu-Natal Provincial Growth and Development Strategy (2011).

3.7.6 PHONGOLA – MHLATHUZE CATCHMENTS MANAGEMENT AREA

The Mtubatuba municipality is located within the Phongola-Mhlathuze Water Management Area (WMA). The WMA is made up of Phongola River which forms the upper most northern boundary and the Mhlathuze River which forms the southern boundary. The WMA is also characterised by Mkhize river and Mfolozi rivers (both Black and White rivers), which forms the southern boundary of the Mtubatuba and UMkhanyakude District Municipality). While these rivers are relatively smaller compared to the Phongola River which is one of the international rivers, they have national significance.

The Phongola – Mhlathuze Water Management Area supports strategic development in the northern region of KwaZulu-Natal including the following:

- Agricultural development including commercial and small-scale forestry development between Richards Bay and Mtubatuba;
- Heavy industrial development – aluminium smelting, pulp and paper and fertilizers;
- Deep sea port of Richards Bay, which is situated at the mouth of the Mhlathuze River.

It also supports large natural park and wetland areas. The entire coastline from St. Lucia up to the Mozambiquan border at Kosi Bay is a wetland sanctuary.

The KZN Provincial Growth and Development Strategy (2011) has identified the Phongola-Mhlathuze WMA as stressed due to certain catchments being oversubscribed, namely, Phongola catchment in the north. However, a potential has also been identified as the Mfolozi catchment is identified as largely 'undammed'.

The Department of Water Affairs has been finalising 'All Towns Water Reconciliation Strategy' studies for KwaZulu-Natal, which will hopefully provide a clear indication of areas where issues of demand and supply may be of concern. This will prove crucial for the long term development strategy for the Mtubatuba and UMkhanyakude District Municipality in general.

Water supply has been repeatedly identified as a serious bottleneck which is restricting social and economic development for the Mtubatuba municipality and the region as a whole.

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3.7.7 WETLANDS

Wetland systems form one of the most important land features of the Mtubatuba Municipality, with the majority of settlement areas east of the Mtubatuba town at sea level and described as in wetland areas.

In fact, Isimangaliso World Heritage Site is described as a system of swamps along the border of the lake, which act as "sponge" areas fed by water seeping through the dunes. These provide critical refuges to freshwater life when the lake salinity is particularly high.

Within the context of a World Heritage Site, wetlands within the Mtubatuba region support high levels of biodiversity and eco-systems. However, the biological functions of wetlands are not limited to eco-systems functions. Wetlands also perform important functions, including flood attenuation and improvement of water quality due to the retention of sediments, nutrients and pathogens. This therefore requires wetlands to be managed as part of a broader eco-system service which is critical to any development for it to be sustainable.

3.8 STRATEGIC ENVIRONMENTAL ASSESSMENT

Mtubatuba Municipality is currently undertaking the Strategic Environmental Assessment for its area of jurisdiction.

The SEA should be ready by the time this IDP is reviewed for the 2014/15 financial year.

3.9 SWOT ANALYSIS

3.9.1 STRENGTHS	3.9.2 WEAKNESSES
<p>Association with Isimangaliso Wetlands Park and the tourism activities anchored around this resource.</p> <p>Well defined processes and procedures for land management and allocation of land rights.</p> <p>Significant areas with good agricultural potential with the majority of them being used productively.</p> <p>Sugar cane processing plant.</p>	<p>Lack of a coherent spatial structure with the poor residing in far flung areas from employment and other urban opportunities.</p> <p>Lack of a structured engagement between the municipality and traditional leadership in dealing with issues of spatial planning and land allocation.</p> <p>Lack of sufficient internal capacity (planning department is grossly understaffed) to undertake effective spatial planning.</p>

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3.9.3 OPPORTUNITIES	3.9.4 THREATS
<p>Location in relation to Isimangaliso Wetlands Park, and the surrounding eco-tourism</p> <p>Regional access and connectivity along both north-south and east-west axis.</p> <p>Structures responsible for conservation and planning that operate within Mtubatuba.</p>	<p>Impact of changes in weather patterns on agriculture, conservation, etc.</p> <p>Impact of global economic slow-down on investment and development in Mtubatuba.</p> <p>Operational challenges facing the Development Planning Shared Service Centre.</p>

3.10 DISASTER MANAGEMENT

The Umkhanyakude District Municipality has compiled a Disaster Risk Profile for its area of jurisdiction which includes Mtubatuba Municipality.

3.10.1 BACKGROUND

In terms of Section 53 of the Disaster Managements Act of 2002 (Act 57 of 2002), each municipality (Metropolitan, District and Local) must prepare a Disaster Risk Management Plan for its area of responsibility. In order to develop a Disaster Risk Management Plan, it is necessary to conduct a Risk Analysis which will identify and prioritise potential hazards and threats that are likely to occur within the area of responsibility of the Municipality.

3.10.2 MKHANYAKUDE DISTRICT

Umkhanyakude is one of ten District Municipalities within the Province of KwaZulu Natal. Umkhanyakude District covers a total area of 12818 square kilometres and has a total population of 625 846 (2011 census).

Umkhanyakude District comprises of 5 Local Municipalities namely;

- Umhlabuyalingana
- Jozini
- The Big 5 False Bay
- Hlabisa and
- Mtubatuba

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Umkhanyakude has started the process of developing its Disaster Risk Management Plan therefore it is of vital importance that a Disaster Risk Profile, that is unique to the whole of the Umkhanyakude District is developed.

3.10.3 METHODOLOGY

Through discussions with various role-players it was decided that the best results would be obtained if the Team were to focus their analysis on the indigenous knowledge of the people who are living and employed within the confines of each Local Municipality within Umkhanyakude, starting with officials and structures of the District Municipality and proceeding through similar institutions at Local Municipal levels.

Therefore, taking cognizance of existing scientific studies that can inform an analysis process, this analysis of the potential disaster risks that threaten the municipal district of Umkhanyakude was developed through consultation with the Political, Official and Community structures of each individual Local Municipality.

3.11 MTUBATUBA LOCAL MUNICIPALITY

Mtubatuba is one of the five Local Municipalities within the area of Umkhanyakude District Municipality. According to the 2011 Census, the municipal area has a total population of 175 425 and 34 905 households.

It is noted that the population growth rate between 1996 and 2001 was at 2.5% per annum while the growth rate for period 2001 to 2011 has dropped to 1.8% but still a positive growth. Towns within the Municipal boundaries of Mtubatuba include:

- KwaMsane Township,
- Mtubatuba Town,
- River View Township,
- Nordale,
- St. Lucia, and
- Mpukunyoni

Tourism and Agriculture form the main economic base for the Municipality. The St. Lucia Estuary is the gateway to the eastern shores of Lake St. Lucia which is a renowned tourist attraction whilst the Timber and Sugar Cane Industries are the largest employment sectors within the Municipality.

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According to the assessment conducted in this Municipality, Drought, Fires, Flood, Epidemics, Storms, Tidal Surges, Hazmat, Aviation accidents, maritime accidents and railway accidents are incidents considered to be the most prevailing threats. The most significant land use is subsistence agriculture. Dispersed settlements, plantations and agriculture can be found throughout the Municipality.

3.11.1 CONCLUSIONS

Based on the combined results of the Local Municipal investigations, the following matrix which reflects the Hazards threatening the Umkhanyakude District Municipality was developed:

3.11.2 RISK ANALYSIS - UMKHANYAKUDE DISTRICT MUNICIPALITY

Type of Risk	Drought	Fire	Flood	Epidemic	Storms	Tidal Surge	Hazmat	Aviation	Maritime	Railway
Municipality										
Umkhanyakude	X	X	X	X	X	X	X	X	X	X
Umhlabuyalingana	X	X	X	X	X		X	X		
Jozini	X	X	X	X	X		X	X		X
Big 5 False Bay	X	X	X	X	X		X	X		X
Hlabisa	X	X	X	X	X		X			
Mtubatuba	X	X	X	X	X	X	X	X	X	X

3.12 OVERAL SWOT ANALYSIS

3.12.1 STRENGTHS	3.12.2 WEAKNESSES
<p>N2 national and provincial corridor.</p> <p>Association with Isimangaliso Wetlands Park and the tourism activities anchored around this resource.</p> <p>Natural environment worthy of conservation.</p> <p>Strategic location within the elephant coast and Zululand tourism region which is renowned for eco-tourism and Zulu heritage.</p>	<p>Settlement and other non-conservation related uses taking place in environmentally sensitive areas such as Dukuduku Forest.</p> <p>Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas.</p> <p>Poor local road infrastructure with some of the areas being almost inaccessible.</p>

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<p>Well defined processes and procedures for land management and allocation of land rights.</p> <p>Significant areas with good agricultural potential with the majority of them being used productively.</p> <p>Municipal authority to undertake spatial planning within its area of jurisdiction.</p> <p>District and provincial support including the availability of the Development Planning Shared Services (DPSS).</p> <p>Sugar cane processing plant.</p>	<p>Lack of a coherent spatial structure with the poor residing in far flung areas from employment and other urban opportunities.</p> <p>Poverty and underdevelopment (poor access to basic services and public facilities) concentrated mainly in Mpukunyoni area.</p> <p>Lack of a structured engagement between the municipality and traditional leadership in dealing with issues of spatial planning and land allocation.</p> <p>Lack of sufficient internal capacity (planning department is grossly understaffed) to undertake effective spatial planning.</p>
<p>3.12.3 OPPORTUNITIES</p>	<p>3.12.4 THREATS</p>
<p>Eco-tourism activities and the associated routes</p> <p>N2 national/provincial corridor and trade route which carries both local and passing traffic.</p> <p>Location in relation to Isimangaliso Wetlands Park, and the surrounding eco-tourism</p> <p>Role of Mtubatuba Town within the district and northern KwaZulu-Natal generally.</p> <p>Regional access and connectivity along both north-south and east-west axis.</p> <p>Provincial and district support in terms of both spatial planning and the associated technical support including Development Planning Shared Service (DPSS) and Geographic Information Systems (GIS).</p> <p>Structures responsible for conservation and planning that operate within Mtubatuba.</p>	<p>Poor catchment management upstream which may potentially affect the quality of the environment in Mtubatuba.</p> <p>Impact of changes in weather patterns on agriculture, conservation, etc.</p> <p>Impact of global economic slow-down on investment and development in Mtubatuba.</p> <p>Development and investment in the neighbouring municipalities such as Mfolozi and Big Five False Bay.</p> <p>Operational challenges facing the Development Planning Shared Service Centre.</p>

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3.13 DEMOGRAPHIC CHARACTERISTICS

3.13.1 POPULATION NUMBERS AND DISTRIBUTION

According to the 2011 Census, the municipal area has a total population of 175 425. It is noted that the population growth rate between 1996 and 2001 was at 2.52% per annum while the growth rate for period 2001 to 2011 has dropped to 1.85%.

Table 4: POPULATION GROWTH RATES BY MUNICIPALITY: 1996, 2001 & 2011 FOR UMKHANYAKUDE (Source: Statssa, Census 2011)

	Total Population		Growth Rate	Total Population	Growth Rate
	1996	2001		2011	2001-2011
DC27: Umkhanyakude District	503 757	573 341	2,6	625 846	0,9
KZN271: Umhlabuyalingana Municipality	128 616	142 565	2,1	156 736	0,9
KZN272: Jozini Municipality	151 747	184 206	3,9	186 502	0,1
KZN273: Big Five False Bay Municipality	28 857	31 482	1,7	35 258	1,1
KZN274: Hlabisa Municipality	65 978	69 269	1,0	71 925	0,4
KZN275: Mtubatuba Municipality	128 559	145 820	2,5	175 425	1,8

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Table 5: Distribution of the population aged between 15 and 64 years by employment status and municipality-1996, 2001 and 2011

Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Umkhanyakude	36 686	38 124	58 924	42 890	64 335	44 104	53,9	62,8	42,8
Umhlabuyalingana	6 864	7 272	12 017	11 185	16 186	10 690	62,0	69,0	47,1
Jozini	9 783	9 428	15 950	14 398	14 120	12 559	59,5	60,0	44,1
Big Five False Bay	4 373	3 962	5 348	1 624	3 524	1 930	27,1	47,1	26,5
Hlabisa	2 822	2 671	5 396	5 272	8 589	5 983	65,1	76,3	52,6
Mtubatuba	12 844	14 791	20 213	10 412	21 916	12 942	44,8	59,7	39,0

The table above indicates that Mtubatuba Municipality recorded an unemployment rate of 39% in 2011 and Hlabisa Municipality has the worst unemployment rate of approximately 52% while the Big 5 False Bay has the lowest rate of unemployed people sitting at 27%.

Table 7: Number of Households for Mtubatuba Municipality

Municipality	Total Households	
	2001	2011
KZN275: Mtubatuba Municipality	24826	34905

The municipality's households have increased by over 40% in 2011, compared to the 2001 Census. This requires the municipality to ensure that provision of services is prioritised to reduce the backlog in service provision.

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Table 8: Average households size for Mtubatuba Municipality- 1996, 2001 and 2011

Municipality	Total Population			Number of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	128 559	145 820	175 425	18 721	24 826	34 905	6,9	5,8	4,9

The municipality's average household size has decreased by 0.9 in 2011 (4,9) from 5,8 in 2001. This may be caused by people moving out the municipality for work and study opportunities or mortality.

Table 9: Distribution of female headed households by municipality- 1996, 2001 and 2011

Municipality	No. of households headed by women			% of female headed households		
	1996	2001	2011	1996	2001	2011
Umkhanyakude	33876	51785	69101	46.6	51.0	53.9
Umhlabuyalingana	9 215	13 597	18 250	47.3	51.7	53.9
Jozini	8 655	17 190	20 865	39.2	51.2	53.7
Big Five False Bay	1 798	3 077	4 149	46.9	49.5	51.9
Hlabisa	4 844	6 215	7 417	56.4	58.6	58.9
Mtubatuba	9 363	11 706	18 420	50.0	47.2	52.8

Within the District, Mtubatuba Municipality recorded a second lowest female headed households in 2011, similar to the 2001 Census while Hlabisa Municipality has the highest, approximately 59% of households are headed by women.

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Table 10: Distribution of child headed households by municipality- 1996, 2001 and 2011

Municipality	No. of households headed by children			% of child headed households		
	1996	2001	2011	1996	2001	2011
Umkhanyakude	1 349	1 288	2 032	1.8	1.2	1.6
Umhlabuyalingana	366	374	466	1.9	0.8	1.4
Jozini	388	454	692	1.7	0.7	1.8
Big Five False Bay	84	113	116	2.1	1.0	1.5
Hlabisa	188	171	181	2.2	0.9	1.4
Mtubatuba	324	187	576	1.7	0.4	1.7

Mtubatuba Municipality recorded a second highest child headed households in 2011 compared to 2001 Census recording the lowest households headed by children. This has implications on the dependency of children on government social welfare system, and this is also believed to be caused by the high rate of HIV/Aids.

Table 11: Distribution of the population aged between 15 and 64 years by employment status and municipality-1996, 2001 and 2011

Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Umkhanyakude	36 686	38 124	58 924	42 890	64 335	44 104	53,9	62,8	42,8
Umhlabuyalingana	6 864	7 272	12 017	11 185	16 186	10 690	62,0	69,0	47,1
Jozini	9 783	9 428	15 950	14 398	14 120	12 559	59,5	60,0	44,1
Big Five False Bay	4 373	3 962	5 348	1 624	3 524	1 930	27,1	47,1	26,5

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Hlabisa	2 822	2 671	5 396	5 272	8 589	5 983	65,1	76,3	52,6
Mtubatuba	12 844	14 791	20 213	10 412	21 916	12 942	44,8	59,7	39,0

Within Umkhanyakude District Municipality has the second lowest unemployment rate at 39% in 2011, after Big 5 False Bay Municipality compared to 2001 where unemployment rate was at 60%. The unemployment rate has reduced by 20% over the last ten years and this may be due to new mine (Tendele Coal Mine) that has been opened in the Mpukunyoni area.

Table 12: Distribution of average household income by municipality- 2001 and 2011

Municipality	Total Households	
	2001	2011
KZN275: Mtubatuba Municipality	27 284	55 920

The average household income in Mtubatuba has increased substantially between 2001 and 2011 by 105%.

Table 13: Dependency ratio for Mtubatuba Municipality - 1996, 2001 and 2011

Municipality	Population aged 14yrs & younger			Population aged 65yrs & older			Population aged between 15 & 64yrs			Dependency Ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	56 697	59 193	69 069	5 614	6 557	7 793	65 097	80 069	98 564	95,7	82,1	78,0

For the population aged 14 years and younger, the dependency ratio between 2001 and 2011 has increased by 16,7%, while that of population aged 65 years and older has also increased by 18,9%. The dependency ratio for population aged between 15 and 64 years has increased by 23% between 2001 and 2011. This translates to a dependency ratio of 78 in 2011 compared to 82,1.

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3.13.2 GENDER AND AGE DISTRIBUTION AND DEPENDENCY PROFILE

As indicated on the graph below, male and female residents comprise 43.2% (42.3%) and 56.8% (57.7%) of the total population of Mtubatuba municipality respectively. Taking into consideration the migration of most males to urban centres means that the majority of people remaining as household heads are female.

Although there is a slight increase in males, this may be due to loss of employment in urban centres as well as the new mining employment

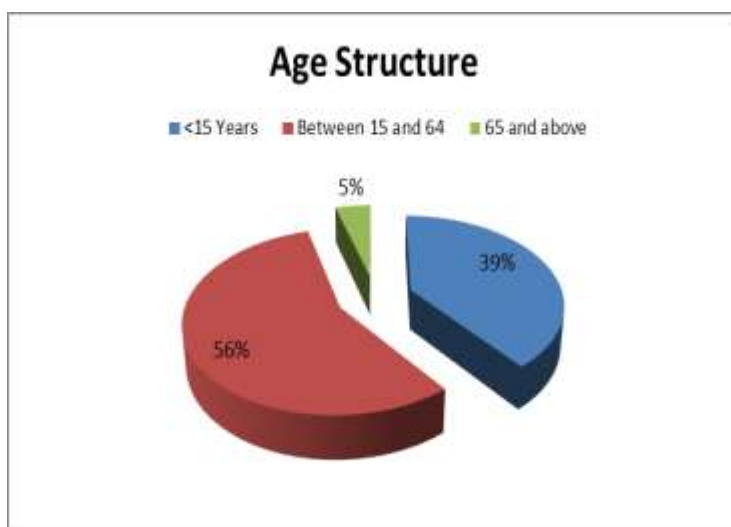
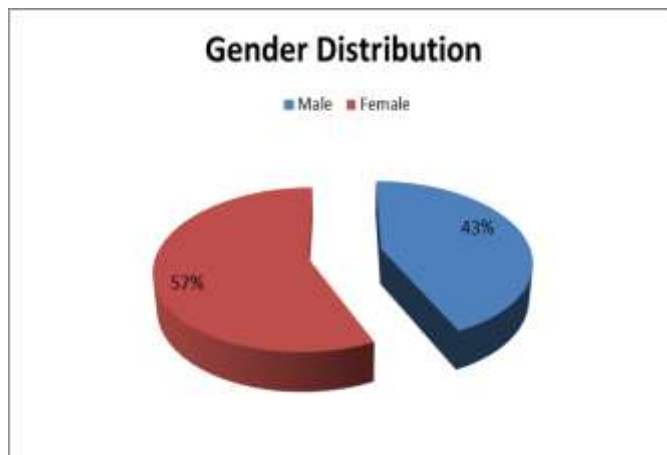
opportunities in Mtubatuba. It is encouraging to note that the dependency ratio in the municipal area has decreased although by only 4% from 82.1% to 78%, it is still an improvement. Increase in education levels would probably open employment opportunities as well as skills development may encourage people to be self employed thereby reducing the dependency ratio.

In addition, the graph below indicates the age breakdown for the municipal area. Accordingly the age profile shows characteristics of a Predominantly “Young” Population with almost 39.4% of the population are younger than 15years.

This is indicative of the market for educational facilities including primary and high school level. A population of about 56.2% is between the ages 15 and 64 which depicts that some require tertiary institutions, some expected to be economically active and some pensioners above 60 years. As can be expected only 4.4% of the population is above 65years.

The age breakdown is depicted in the graph above.

The above graph indicates that the majority of the community’s population are considered youth. This means the municipality need to derive or strengthen social and educational programmes that will cater for this age group e.g. life skills activities, skills development, sports and recreation facilities and activities. Such programmes could help decrease the occurrence of social disruptions (e.g. large number of school drop-outs, drugs and crime) that are often associated with this age group.

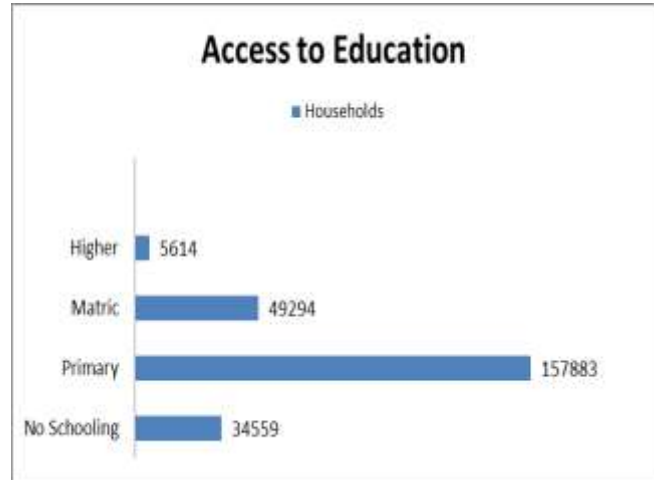


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3.13.3 EDUCATION PROFILE

The educational profile gives an indication of the daily activities of the household members as well as the level of education of the households in the Mtubatuba Municipal Area. The graph indicates the literacy rate of the Mtubatuba population. It is encouraging to note that in 2011, only 19.7% never had any schooling compared to the 37% a decade ago. In 2001, only 16.4% of Mtubatuba population had passed matric, again in this regard there is a significant improvement of 28.1% in 2011.

Having mentioned the above, it is disturbing to note that access to higher education has dropped from 5.3% in 2001 to a mere 3.2% in 2011. Enrolment in primary education is at 90%.

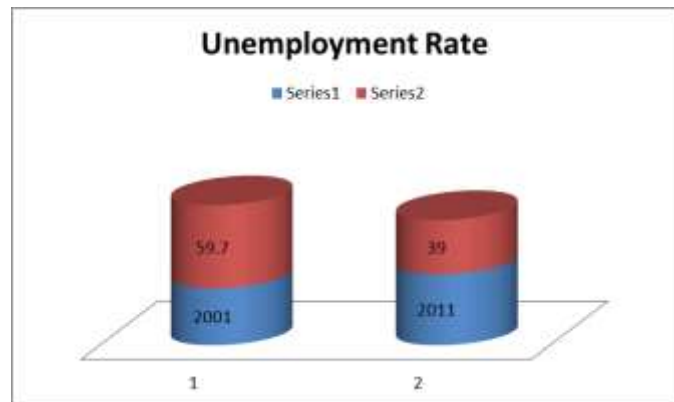


In summary, this shows that literacy level in the municipal area is the higher education enrolment which has since dropped. The drop in attaining higher education certificates may be due to the absence of tertiary institutions in the municipal area. In fact, the statistics echoes educational challenges raised at community meetings where parents indicated that lack of a facility is a problem as they could not afford to pay for fees and accommodation and food elsewhere. It is believed that the improvement in literacy rate in the area may also boost the local economy as people would have skills.

3.13.4 LABOUR PROFILE

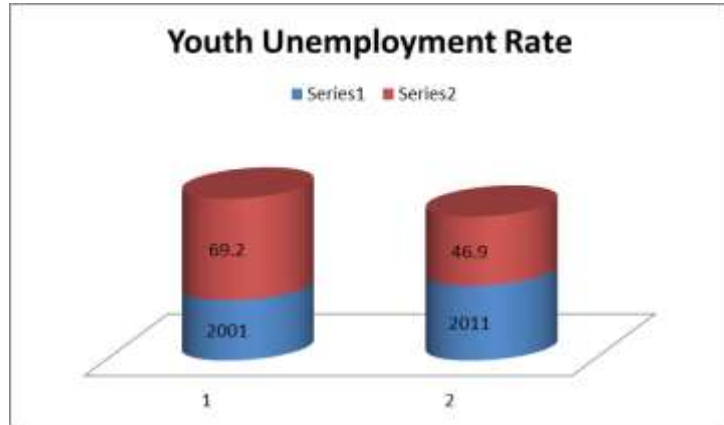
The unemployment rate within Mtubatuba Municipality was at 60% in 2001, however in 2011 there is a significant improvement as it is estimated to be at 39%.

This may be due to the coal mining operation taking place in the Mpukonyoni Traditional Council area, Somkhele Mine.



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In 2001 Youth unemployment rate was at 69.2% and the latest statistics indicate that unemployed youth are approximately 47%, and a notable improvement of 22.2%.



3.13.5 KEY FINDINGS

Mtubatuba Municipality population has seen a population growth rate of approximately 1.8% and is the only municipality within the District that has a growth rate of almost 2%. The closest is the Big 5 False Bay Municipality with 1.1%.

The Mtubatuba Municipality has made significant strides in addressing issues of unemployment as the unemployment rate has decreased from 60% in 2001 to 39% in 2011. There has also been a massive improvement on telecommunications as people that have access to cellphones have increased from 6 700 in 2001 to 31 000 in 2011, same applies to refrigeration which has increased from 9 000 to over 19 000 people.

This implies that the Mtubatuba Municipality is prioritising service delivery as these require access to electricity for example.

3.14 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT ANALYSIS

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed.

Mtubatuba Local Municipality was established in 2000 in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998).

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Powers and functions of Mtubatuba municipality are outlined below:

Table 18: MTUBATUBA MUNICIPALITY: POWERS AND FUNCTIONS		
Umkhanyakude District Municipality and Local Municipalities		
DISTRICT MUNICIPAL FUNCTIONS	SHARED FUNCTIONS DISTRICT AND LOCAL	LOCAL MUNICIPAL FUNCTIONS
Potable Water Supply	Fire Fighting services	Air Pollution
Sanitation Services	Local Tourism	Building regulations (National Building Regulations)
Electricity Reticulation	Municipal Airports	Child Care Facilities
Municipal Health Services	Municipal Planning	Pontoons, Ferries, Jetties, Piers and Harbours
Regional Airport	Municipal Public Transport	Storm Water Management System In Built up areas
	Cemeteries, Funeral Parlours and Crematoria	Trading regulations
	Markets	Beaches and Amusement Facilities
	Municipal Abattoirs	Billboards and the Display of advertisement in Public places
	Municipal Roads	Cleansing
	Refuse Removal, Refuse Dumps and Solid Waste	Control of Public Nuisances
		Facilities for the Accommodation, Care and Burial of Animals
		Fencing and Fences
		Licensing of Dogs
		Local amenities
		Local Sport Facilities
		Municipal Parks and Recreation
		Noise Pollution
		Pounds
		Public Places
		Street Trading
		Street Lighting
		Traffic and Parking

3.14.1 POLITICAL STRUCTURE

Mtubatuba Municipal Council comprises of the political and administrative components responsible for decision-making and implementation respectively (Refer to powers and functions above).

The Council is made up of 38 Councillors, of which 19 were elected directly as ward councillors and the rest were elected on the basis of the proportion of votes cast for their political parties.

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The Executive Committee (EXCO) has seven members, three (3) from the African National Congress (ANC); three (3) from the Inkatha Freedom Party (IFP); and one (1) from the National Freedom Party (NFP). The Mayor head the political component of the municipality and the Speaker chairs the municipal Council .

The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislation.

The municipality has the authority to take any possible actions to effectively exercise powers assigned to it. The overall executive and legislative authority vests in Council.

The Council must, therefore, take all the major decisions of the Municipality.

The municipality has established Portfolio Committees to discuss and recommend policies to Council. Portfolio Committees, as the engine room of Council, serve as an interface between the political structures of Council with the administrative structures of municipality. It is in these committees where policy issues are debated thoroughly prior to their submission to the Council for adoption.

Through Portfolio Committees, Councilors are able to give political direction to the administrative programmes of Council. The table below highlights the Portfolio Committees that have been established to contribute to effective decision-making in processes of governance and ensure effective implementation of projects and monitoring thereof.

3.14.2 MANAGEMENT STRUCTURE

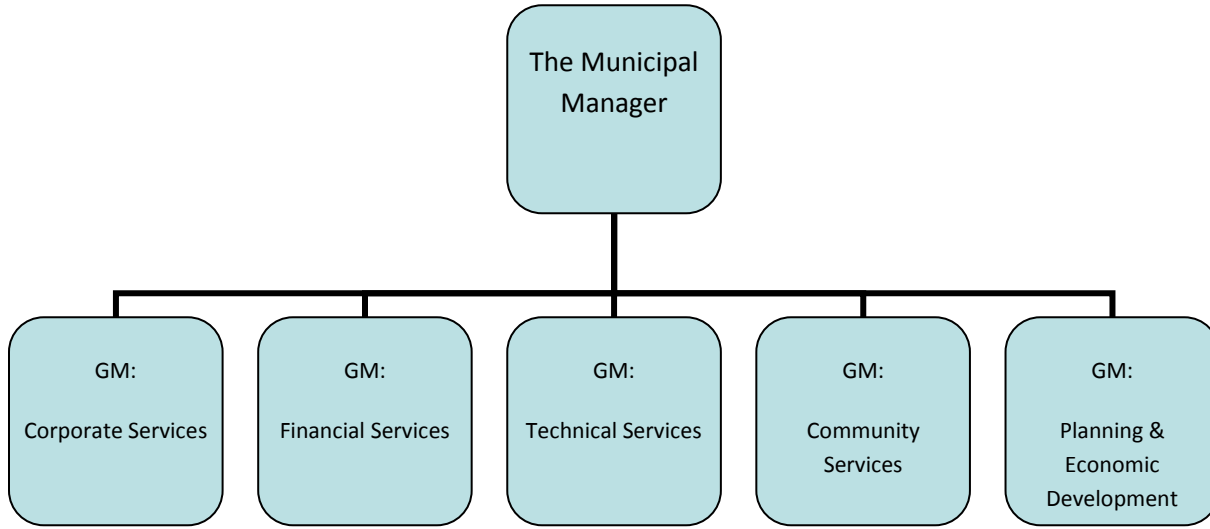
Mtubatuba Local Municipality's organizational structure comprises of the following five (5) departments under the office of the Municipal Manager:

- Corporate Services Department
- Financial Services Department
- Technical Services Department
- Development Planning & Economic Development
- Community Services Department

The Municipal Manager's office holds the accountability and responsibility for the effective and sound financial administration of the Municipality.

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3.14.3 ORGANOGRAM – TOP MANAGEMENT



3.14.4 FUNCTIONS AND KEY PERFORMANCE AREAS PER DEPARTMENT

The duties and responsibilities of each department, including the office of the Municipal Manager are presented below:

OFFICE OF THE MAYOR				
OFFICE OF THE MUNICIPAL MANAGER				
Strategic Programme; Integrated Development Planning; Performance Management; Communication & Marketing and Local Economic Development				
CORPORATE SERVICES	SOCIAL & COMMUNITY SERVICES	FINANCIAL SERVICES	TECHNICAL SERVICES	PLANNING & ECONOMIC DEV.
Administration and Secretariat	Social Development	Supply Chain Management	Infrastructure Development	Spatial Planning
Human Resource Management	Sports, Culture & Recreation	Revenue		Land use management
Legal Services	Youth and Disability desks	Grants and Expenditure		By-Laws
Cleaning & Security Services	Disaster Management	Budget and financial reporting		Billboard and Display of Advertisements in Public Places
IT Services	Municipal Health and Environmental Services	Administration	Municipal roads	

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OFFICE OF THE MAYOR				
OFFICE OF THE MUNICIPAL MANAGER				
Strategic Programme; Integrated Development Planning; Performance Management; Communication & Marketing and Local Economic Development				
CORPORATE SERVICES	SOCIAL & COMMUNITY SERVICES	FINANCIAL SERVICES	TECHNICAL SERVICES	PLANNING & ECONOMIC DEV.
		support		
Fleet Control Management	HIV/AIDS	Assets Management	Human Settlements	
Training and development	Safety and Security			
Recruitment and staff appointment	Traffic and Parking		Project management	
Archives	Public Facilities		Refuse removal	
Capacity building	Street trading and trade resolutions		Cemeteries	
	Parks and Recreation		Public works	

3.14.5 STATUS OF CRITICAL POSTS

The Mtubatuba Municipality has recently appointed the Chief Financial Officer as well as the Director Corporate Services which have been vacant for over a year.

The incumbents will resume their respective duties within the Mtubatuba Municipality from 1 July 2013, subject to the MEC for Cooperative Governance and Traditional Affairs approval. All other critical posts are filled, which means as at 1 July 2013, all critical posts would have been filled.

3.14.6 SWOT ANALYSIS

3.14.6.1 STRENGTHS	3.14.6.2 WEAKNESSES
All critical posts are filled/to be filled	Limited skilled personnel
Approved organogram	Political stability
Effective Ward committees	Staff morale
Good relations with other government departments	Municipality under Administration
Human Resources Strategy	Lack of sufficient internal capacity to undertake respective tasks

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3.14.6.3 OPPORTUNITIES	3.14.6.4 THREATS
<p>Large pool of potential labour</p> <p>Political stability</p> <p>Councillors/staff training</p>	<p>Impact of changes in weather patterns on agriculture, conservation, etc.</p> <p>Political stability</p> <p>Staff turnover</p> <p>HIV/AIDS</p>

3.15 INFRASTRUCTURE SERVICES

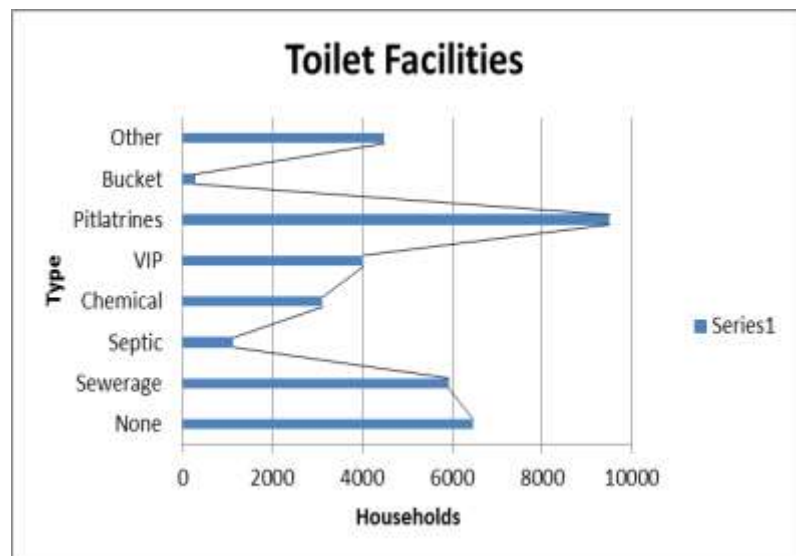
The primary role of a municipality is to provide and facilitate the delivery of services to its communities. It is therefore imperative for the municipality to understand the extent to which households in its areas of jurisdiction have access to the various services that are essential for their livelihood.

3.15.1.1 WATER & SANITATION

UMkhanyakude District municipality is a water services authority and a water services provider for all the areas under the Mtubatuba municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services & infrastructure rests with the district. Mtubatuba municipality is neither responsible for operation nor maintenance of water services infrastructure in all its areas. However, as a developmental local government assigned powers to plan for its development the municipality has default responsibility to monitor provision and household access to basic services and lobby relevant authorities to deliver such services at required quantities. There are lower levels of access to clean water in the district.

3.15.2 SANITATION

The majority of residents in the municipal area have no access to formal sanitation and either use pit latrines or have no form of sanitation at all. This accounts for 41% in 2011 and the situation has serious health implications as the area is also prone to sicknesses related to diarrhea etc.



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However it is encouraging to note that compared to 15% of the population in 2001, who had access to flush toilets in 2011 there is an improvement of approximately 5% and now accounts for 20% access to flush toilets.

Table 17: Distribution of households by type of toilet facility and municipality- 1996, 2001 and 2011

Municipality	Flush or Chemical Toilet			Pit Latrine			Bucket Pit Latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 614
Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

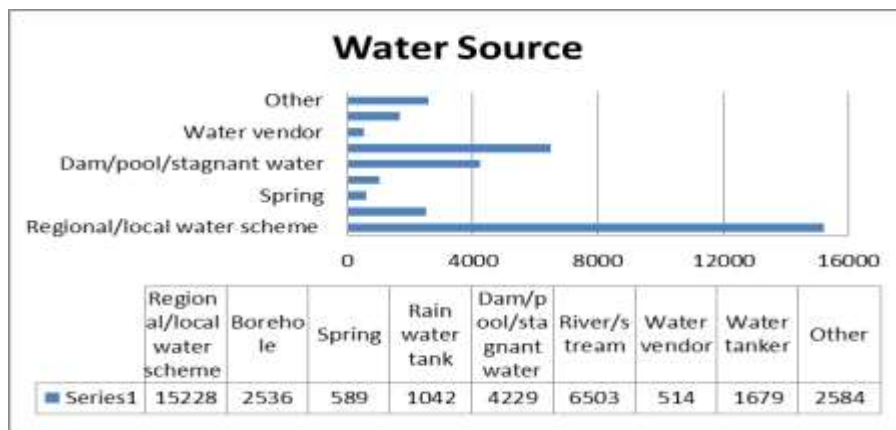
In the 1996 Census, Mtubatuba Municipality accounted for 62,8% for the households using flush or chemical toilets of the entire Umkhanyakude District. However in 2001 it accounted only 34.6%, while in 2011 Census it recorded 27% of households using flush toilets. This indicates that Mtubatuba has been stagnant in providing flush toilets to its households while other municipalities within Umkhanyakude have continued to provide flush or chemical toilets. Households who are still using Pit Latrines in 2001 were 8 863 while in 2011 the number has increased to 13 793. Those households who do not have access to any of the two have decreased by 3 255 in 2011 to 6 458. The District municipality has sanitation plans to decrease the backlog which are outlined in the Projects Section of this document.

3.15.2.1 CHALLENGE

The majority of Mtubatuba Municipality residents indicated that they do not have access to toilets and/or ablution facilities. Provision of sanitation facilities within Mtubatuba municipal area should be prioritised by the service authority in order to reduce the backlog.

3.15.3 WATER

Access to water is one of the key challenges facing Mtubatuba Municipality together with the rest of the local municipalities under UMkhanyakude District Municipality.



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In the whole, Mtubatuba Municipality population has no access to portable water in accordance with the standards as set by the National Department of Water Affairs. The nature of backlog includes the lack of extensive use of boreholes and natural sources of water.

None of this is purified. Only 15 228 households benefit from a regional water scheme ranging from boreholes to inside yard water provision. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Regardless of the above backup the main issue is the very low water table, therefore an alternative is to tap from Jozini Dam and this needs to be explored. As discussed above, there are constant water cuts throughout the municipal area, and this has a negative implication to attracting big investors or factories which require large volumes of water and reliable. The figure above shows depicts households that have access to water in the municipal area and water sourced via a local water scheme accounts for 44% while 36% of houses access water from unreliable water bodies ranging from springs to rivers in 2011. This may be due to increase in property development as well as government subsidised housing schemes in the municipal area.

The table below depicts the number of households who gave access to piped water.

Table 15: Distribution of households by access to piped (tap) water and municipality 1996, 2001 and 2011

Municipality	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	2 149	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

The number of households which have access to water inside dwelling has increased substantially in 2011 recording an increase of 11 823 (200%) while those households which access water via communal standpipes has remained the same. There has not been much improvement for households that have no access to piped or tap water since the water backlog has remained at 31%. This may be caused by a number of existing water schemes that are not functional.

3.15.3.1 CHALLENGE:

In most Mtubatuba wards water infrastructure exists. However, most water schemes are non-functional and where functional, the communities experience continuous water-cuts. This is one the major challenge the municipality residents face on a weekly basis and sometimes daily bases where water provision does not exist.

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All 19 wards visited during this phase of the IDP, have similar challenges and concerns. It has also been established that most residents (consumers) are not on the municipal Indigent list and cannot afford to pay for the service resulting to water cuts and arrears in water bills.

Even at schools, water provision does not exist in most schools and children consume unpurified water.

The district municipality needs to address the water crisis in the municipal area by drafting a plan when water is unavailable to supply the consumers with water tankers whilst attempting to find a permanent solution.

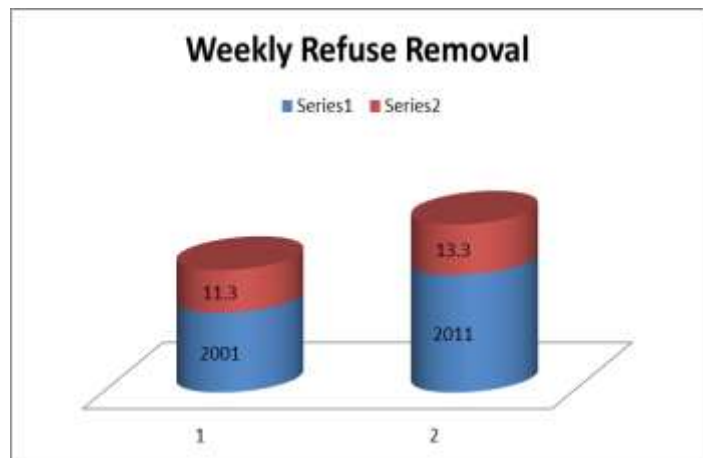
Central to the success of any intervention by the district is constant communication with its local municipalities and residents. Such plan would need to be monitored and reviewed to ensure its effectiveness. The continuous water-cuts and non-functional water schemes need to be resolved as a matter of urgency.

In addition to the above, the old water pipes and reticulation has significant leaks in some residential areas of Mtubatuba, KwaMsane etc. Pipes are being vandalised where the scheme is non-functional and water is illegally tapped off. The municipality (District) must develop a plan earmarked to reduce non-functioning water schemes as a priority.

3.15.4 REFUSE REMOVAL

The Figure below depicts a blink picture in respect of waste removal as only 13.3% of the Mtubatuba Municipality is provided with refuse removal service. This is an indication that the Municipality is not well provided with refuse removal facilities.

According to this table, there is very little improvement as there is an improvement of 2% since 2001.



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Table 18: Distribution of households by type of refuse removal and municipality- 1996, 2001 and 2011

Municipality	Removed by Local Authority/Private company			Communal/Own Refuse Dump			No Rubbish Disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Umkhanyakude	2 896	7 397	13 443	44 636	65 579	96 089	24 021	28 587	15 989
Mtubatuba	1 926	2 812	5 118	13 427	18 505	25 105	3 015	3 508	3 448

The number of households that receives refuse removal service from the Mtubatuba Municipality has increased by 82% in 2011, while those that use own refuse dump has also increased by 35,7% and those who do not have refuse removal service remained the same between 2001 and 2011. This means that the municipality currently provides refuse removal service to only 14.7% of its total households, and this needs to change in order to ensure that Mtubatuba population receives a better service in this regard.

3.15.5 ACCESS TO LIGHTING

In 2001 only 45.6% of the population had access to electricity lighting and ten years later there is a significant improvement of approximately 20% as access to electricity lighting accounts for 65.1%.

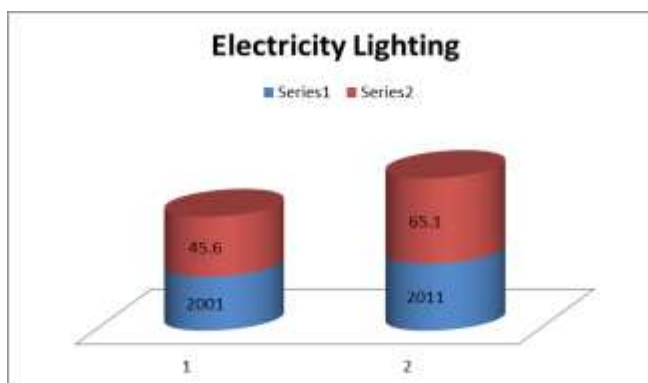


Table 16: Distribution of households using electricity for lighting, heating and cooking by municipality-1996, 2001 and 2011

Municipality	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	5 434	11 009	22 709	3 124	6 875	15 074	3 628	6 482	19 375

In general, households using electricity within Mtubatuba Municipality has increased in lighting, heating and cooking.

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Lighting has increased by 106%, while those households using electricity for heating has increased by 119% and those that use electricity for cooking has also recorded an increase of 183%. While the municipality has excelled in the distribution of electricity to its households, more needs to be done to address the backlog.

3.15.5.1 CHALLENGE

Electricity supply in the municipal area is very poor. The residents in the KwaMsane Township, for example have had numerous problems with the electricity ranging from lack of maintenance and upgrading of the obsolete infrastructure to power-outages that are costing consumers thousands of rands to repair electrical appliances, and in some cases causing damage to houses.

3.15.6 ACCESS TO TELECOMMUNICATIONS

Table 6: Distribution of households with a radio, television, refrigerator, computer, Cell-phone, landline/telephone and access to internet by municipality- 2001 and 2011

Municipality	Radio		Television		Computer		Refridgerator		Landline Telephone		Cellphone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Umkhanyakude	75 983	86 777	21 971	55 338	1 029	6 837	24 619	52 081	5 903	4 198	20 368	110 674	32 613
Umhlabuyalingana	19 732	22 530	4 692	11 928	144	1 311	4 755	9 555	1 480	647	4 285	28 320	7 466
Jozini	24 940	26 977	6 249	15 459	273	1 590	6 655	13 706	1 279	870	6 089	33 308	8 761
Big Five False Bay	4 275	5 453	985	3 191	109	554	1 115	3 069	357	303	1 243	6 975	2 326
Hlabisa	7 934	8 653	2 383	5 729	66	444	2 929	6 061	235	406	2 054	11 155	3 600
Mtubatuba	19 103	23 164	7 662	19 029	438	2 938	9 166	19 692	2 553	1 971	6 696	30 915	10 461

In the 2011 Census, Mtubatuba municipality has the highest number of people having access to internet, landline telephone, refrigerator and computer followed closely by Jozini Municipality.

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In summary, Mtubatuba has better telecommunications infrastructure compared to the other local municipalities within Umkhanyakude District.

Households' access to cellphones has increased dramatically between 2001 and 2011, as it can be seen from the table above that in 2001 there were approximately 6 700 people and in 2011 access to cellphones accounts for approximately 31 000 people. However, there are areas within the municipality, such as Mvutshini etc, which still lag behind in terms of telecommunications and this needs to be addressed.

3.15.7 HUMAN SETTLEMENTS

The number of formal dwellings in Mtubatuba municipal area of jurisdiction has increased from 59.9% in 2001 to 80.5% in 2011. This may be attributed to the increase in government housing scheme as well as new property developments that have taken place in the past few years.

It is also interesting to note that the number of housing owned or paying off has increased by almost 10% since 2001 and now accounts for 62.7%.

Table 14: Distribution of households by type of main dwelling and municipality-1996, 2001 and 2011

Municipality	Formal			Informal			Traditional		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	8 220	14 877	28 096	96	819	1 394	10 069	9 074	5 172

According to the 2011 Statistics there are 26 860 households (77%) that have access to formal housing.

Therefore the total *housing demand* for Mtubatuba Municipality according to the 2011 Census is estimated to be **8 045**, which means almost 23% of the total households do not have access to formal housing, compared to housing backlog recorded in 2001 of **9 955**. This Plan must attempt to address this abnormality in housing provision in the municipality.

The Mtubatuba Municipality Human Settlements Plan is a **5 year** plan, and the current housing backlog could be eradicated if the municipality provides at least **1 610** units per annum based on the 2011 Census data.

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3.15.8 SWOT ANALYSIS	
3.15.8.1 STRENGTHS	3.15.8.2 WEAKNESSES
<p>Services backlog satisfactory progress</p> <p>New building control/housing official</p> <p>Increase in number of households with water inside their yards</p>	<p>Water shortages</p> <p>Maintenance of existing infrastructure</p> <p>Road linkages</p> <p>Lack of access roads</p> <p>Lack of causeways/bridges</p> <p>Weak service levels</p> <p>Poor infrastructure in rural areas</p>
3.15.8.3 OPPORTUNITIES	3.15.8.4 THREATS
<p>Development of Comprehensive Infrastructure Plan</p> <p>Large pool of potential labour on capital projects</p> <p>Repair dysfunctional water schemes</p>	<p>Electricity outages</p> <p>Enormous increases in cost of electricity by ESKOM</p> <p>Impact of changes in weather patterns on agriculture, conservation, etc.</p> <p>Staff turnover</p> <p>Poor water provision for the rural poor</p> <p>lack of toilet/sanitation facilities</p>

3.15.9 KEY FINDINGS

The 2011 Census indicates that there been an increase (from 8% in 2001 to 22% in 2011) in the number of households with water inside their yards. The municipality has a water backlog of 49%, and this could attributed to dysfunctional water schemes. The municipality has a sanitation provisioning backlog of 41% and this is alarming. The Municipality has a reviewed Housing Sector Plan and was undertaken in 2013. The municipality does not have a Disaster Management Plan and this was also raised as a concern by the MEC for Cooperative Governance and Traditional Affairs in the previous IDP. The MDG targets for water (25l/day) and sanitation (VIP) will not be met due to dubious water schemes and in some cases financial constraints. Generated water is removed by a waste collection service in Mtubatuba Town and surrounding townships including St Lucia.

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An increase in households who utilise own refuse dumps is noted and unacceptable. In terms of road infrastructure, Mtubatuba has an acceptable road network however the local access roads and causeways/bridges is of great concern and roads on a national, district, and local scale, but the condition of the majority of the local roads are poor, and majority of gravel roads are not accessible when wet.

3.16 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

3.16.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The economy of the sub-region (Mtubatuba Municipality) is dominated by Community Services (26%) followed by Agriculture (15%) and Wholesale and Retail (13%) sectors. Undetermined sector contributors account for approximately (14%) in the municipal economy.

As illustrated in the figure below community services lead in terms of employment as it accounts for almost 26% followed by agriculture at 15%. It is important to note that at the time when Census was conducted mining was not a major contributor to the sub-regional economy. It will be interesting to note the change once the Census 2011 statistics become available as mining is one of the major employment sectors in Mtubatuba Municipality through Somkhele Coal Mine. As stated above, for the purpose of this study Census 2001 is used as an official statistics and the Somkhele Mine was not operational when the census was conducted. It is a well known fact that the majority of people working in this mine are locals (within Mtubatuba Municipal area, Mpukonyoni Traditional Council in particular). It will be interesting to note what the recent census would provide in terms of the mining contribution in the economy of Mtubatuba. The increase in community services is as a result of the expansion of government employment in the municipal sector in particular as well as decentralization of provincial and national government departments, and in the extension of community services such as primary health care, environment, social development and education.

3.16.1.1 SIGNIFICANCE FOR MLM LED PROCESS

The Mtubatuba Municipality's economy is driven through by the performance and the structure of the following sectors:

- Social services make the biggest contribution in the economy. While some of this indicates the positive contribution the government is making in the economy, it also indicates serious lack of productiveness and increased dependency on grants by the economy
- Agriculture is the second most dominant form of economic activity and the largest employer driven mainly through timber and sugar cane.

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- Manufacturing is regarded as the third biggest contributor in the economy. This is characterised by uMfolozi Mill, which is part of Illovo Sugar limited.
- Mining – new Somkhele Coal Mine located in the Mpukunyoni Traditional Council area.

3.16.1.2 INCOME AND EMPLOYMENT

As indicated in the figure below, employment in key sectors such as manufacturing, transport, finance and trade have decreased over the period. The increases in agricultural employment is unlikely to have been in the larger commercial entities as these have been shedding employment, these must be reflected in the smaller less formal farming operations and coincided with the availability of funds through Umthombo.

As shown in the figure above, the income profile of Mtubatuba Local Municipality shows that the majority of the population lives below poverty datum line. This is demonstrated by the majority of the population earning less than R2000 per month is sitting at over 72%. Of this figure 53% of the households have no secured source of income. It can be concluded that the majority of the municipality's population receives government grants and the dependency ration is very high and is linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects to support its community.

This also means that children-headed household ranges from 15 years of age and older, due to the loss of parents through HIV/Aids are not dependent. In an area where unemployment is rife, these figures distort the true extent of poverty in the Umkhanyakude District and in particular, Mtubatuba.

To indicate that 63% of the population in Mtubatuba municipal area is potentially economically active is inaccurate and to imply that there are sufficient economic opportunities available within the District and within Mtubatuba is also inaccurate.

In doing this, municipalities are forced to create employment opportunities locally, with a concomitant cut back on social grants and services to cater for the de facto youth bulge and its needs, stressing the local situation and testing the survival of municipalities to the limit.

This is the greatest challenge for local municipalities. As shown in the figure above, the income profile of Mtubatuba Local Municipality shows that the majority of the population lives below poverty datum line. This is demonstrated by the majority of the population earning less than R2000 per month is sitting at over 72%. Of this figure 53% of the households have no secured source of income. It can be concluded that the majority of the municipality's population receives government grants and the dependency ration is very high and is linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects to support its community.

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In doing this, municipalities are forced to create employment opportunities locally, with a concomitant cut back on social grants and services to cater for the de facto youth bulge and its needs, stressing the local situation and testing the survival of municipalities to the limit.

This is the greatest challenge for local municipalities.

- Huge numbers of waterfowl including large breeding colonies of pelicans, storks, herons and terns;
- Different ecosystems including wetlands, swamps, mangroves, lagoons;
- The highest concentration of vegetated dunes in the world including wetlands, coastal grassland which support the greatest concentration of common reedbeek;
- Exceptional biodiversity including 521 bird species.

The St Lucia secondary tourism node is a predominantly residential /tourist / recreation, centred in the existing town of St Lucia as the primary gateway and entry point to the Park and with additional development areas to the north and recreational access to the beach area and estuary flanking the town.

This node acknowledges, not only the existing landlocked town of St Lucia, but also indicates planning that could take place, coordinated with the Park, for the development of the Remainder of Erf 321, north of St Lucia town.

St Lucia is one of the main tourism towns in the KwaZulu-Natal Province. The town has the highest concentration of tourist accommodation and activities within Mtubatuba and the district as a whole. It is famous for deep sea fishing, water sports and nature conservation.

Development of R618 as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional connectivity and will unlock development potential (tourism, commerce, etc) in Mtubatuba, particularly the town and other incipient nodes along the corridor.

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3.16.1.3 ARTS AND CRAFT

Mfekayi Node is located along the N2 which is identified at both national and provincial level as a development corridor. It is strategically located to capture and benefit the passing traffic. Although the node is currently limited to Mfekayi, non-settlement development occurs in the form of incipient nodes at key road intersections along the N2. This includes Mfekayi and Zamimpilo. Zamimpilo has also emerged as one of the tourism nodes within Mtubatuba Municipality. The area is developed with a craft market and a tourism information centre. It forms part of tourism route and is thus frequently visited as part of both organised tours and passers-by.

3.16.1.3.1 CRAFT PRODUCTION

Men are involved in the production of the following crafts:

- Amacansi (traditional grass mats);
- Amagudu (wooden smoking pipes);
- Ingceba (traditional male underwear);
- Amawisa (knobkieries);
- Izithebe (chopping boards);
- Izindlovu (wooden elephants);
- Amahawu (animal skin shields);
- Obhaskidi (baskets);
- Amavovo (for brewing alcohol);
- Inzenga (quills for medicinal use).
- The women produce the following crafts:
- Nyakeni (spoon storage),
- Ihluzi or ivovo (for brewing alcohol),
- Ilala (baskets),
- Isikhetho (alcohol funnels),
- Isiqabethe (food bowls).

They noted that all the skills used in the production of these crafts were learned from other adult family members and that they themselves transfer these skills to their children. There are no institutions which assist the women with craft making.

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3.16.1.3.2 LOCATION OF PRODUCTION AND SALE OF CRAFTS

Craft products are made at home and in the forest. It depends on the ability and talent of the individual whether and what type of craft they produce. It takes about two days to make a small craft product and one week to make a big one.

3.16.1.3.3 MATERIALS USED IN PRODUCTION

Crafters use beads, incema, wood and ikhwani (grass), seeds, skins and feathers of wild animals and birds in the production of their crafts. Some of the materials are gathered in the forest, others are purchased in Mtubatuba markets. Particular crafts are seasonal, for example ikwani is plentiful in summer.

3.16.2 AGRICULTURE, AGRO-PROCESSING AND FORESTRY

Commercial Agriculture found in MLM is mainly sugar-cane farms and timber forestry plantations. Privately owned farms (mostly sugarcane) are found east and west of Riverview / Mtubatuba along the Mfolozi River and on the Mfolozi Flats. Exotic timber plantations are located west and east of Nordale across the main road to St Lucia, into the western section of the GSLWP and northwards along the railway line into the former commercial state forest land. Commercial forestry activities occur between the N2 to the west and the proclaimed boundary of the Park along the eastern boundary of the municipal area.

A significant part of the forestry areas has been fenced in as informal “extensions” to the Park to extend the movement areas for the animals which are slowly being imported into it, as well as improve and protect the drainage areas essential for the wellbeing of Lake St Lucia. Forestry companies operating in the area include Mondi and Siyaqhubeka.

Sugar-cane-out-grower scheme is one of the most common small scale economic activities in Mpukunyoni. Land parcels range from 2ha to 5ha, and largely occur in the form of dryland crop production. The Imfolozi Mill (Illovo Mill) provides technical support to these farmers, which is not sufficient for them to develop further. According to Imfolozi Mill these farmers need to establish themselves as cooperatives in order to develop their business further.

Mechanisms need to be developed to enable the farmers to access micro finance.

The research conducted by Imfolozi Mill has identified the following areas as high potential for sugar industry, namely; Nkundusi, Nqakwini, Ntondweni and Emadwaleni. The sugar Mill has put emphasis that should government make funding available these farmers will improve their yields significantly.

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3.16.3 SUBSISTENCE FARMING

3.16.3.1 PRODUCTION

The main crops grown are amadumbi, beans, bananas, potatoes, imbumbe (beans), sugarcane, gumtrees, pawpaws, avocados, peaches, litchis, mango. In addition to these crops, the women also farm bananas, bhatatas (sweet potatoes), onions, and cabbages.

Seeds are bought from Mtubatuba town and not from St Lucia, because it is expensive and seen to be for whites. The women noted that they have experienced a great deal of racial discrimination in St Lucia.

3.16.3.2 LOCATION OF CROPPING SITES

Crops are grown along the Mfolozi River (at areas designated for crop growing –near the rivermouth which is very fertile) and at homesteads. There is also a communal garden and communal fields at D1 across the Mfolozi River. These are mainly used for growing vegetables, and are a new initiative by the residents on small scale plots.

3.16.3.3 ALLOCATION OF SITES

The men participants stated that the induna is responsible for the allocation of sites and fields. Sites are both inherited and allocated. The women stated that no one individual is responsible for allocating the fields.

They use banana trees to demarcate their fields, which are located at the rivermouth and along the river and are very fertile. The roads are the routes used in the forest to take produce to market. People work individually, and use their hands. There is no large agricultural equipment used in the production process. Residents indicated that they do not need irrigation water and fertilisers to grow produce in their plantations as “they just grow by themselves”.

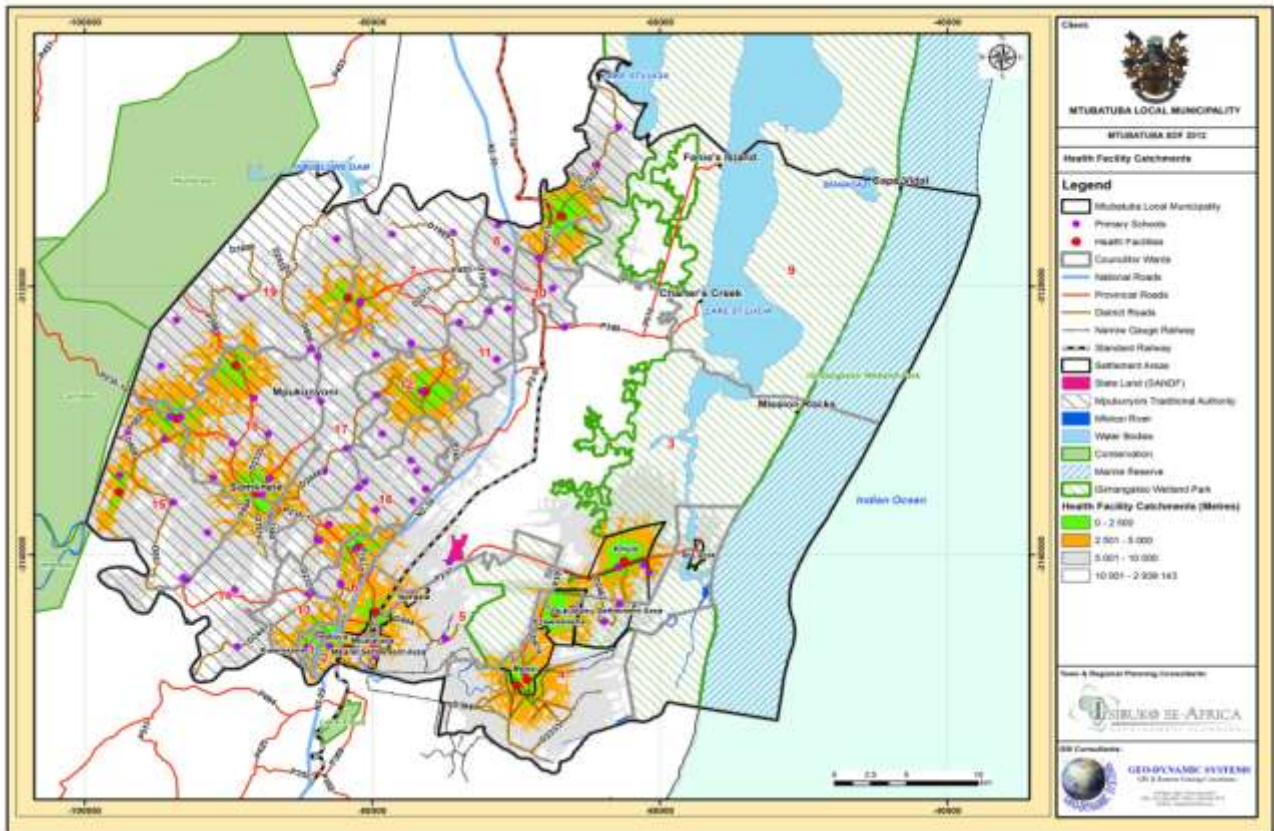
There is no need to add fertiliser to the soil as the soil is of good quality. Water is always available, and the growers therefore never need to dig water canals to irrigate their fields, not even at their homesteads where the plentiful rainfall is used for crop irrigation. The growers receive no outside agricultural assistance from either the state or land support NGOs.

The men asserted that all the land they use is theirs - it is ancestral land. The women stated that their land is the best, unlike the farms that were bought by the Department of Land Affairs and DWAF which are sandy and where “you cannot grow anything”.

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3.16.4 HEALTH CARE FACILITIES

There is a challenge in the distribution of health facilities such as clinics in the municipal area. There is a high rate of sick people, but improvement on their illness is hampered by the non-availability of health facilities, and where available they walk long distances to access a clinic.



3.16.5 THE IMPACT OF HIV/AIDS

The overall health of a community is of vital significance to its personal, social and economic well being and, although a national problem and priority, the effect and toll of HIV / AIDS on the future of the Mtubatuba Municipality (and the Umkhanyakude District as a whole, for that matter) is of concern. The municipality is fortunate to have the Africa Centre for Health and Population Studies, which has offices and research facilities in Mtubatuba and at Somkele in adjoining Hlabisa Municipality.

The implications of the research are most disturbing for the future of the municipality and the district as a whole. It is clear that, if not arrested, the trend is one of a steady decline in the population in the economically active age group, except for in-migration, and an increasing number dependent people in

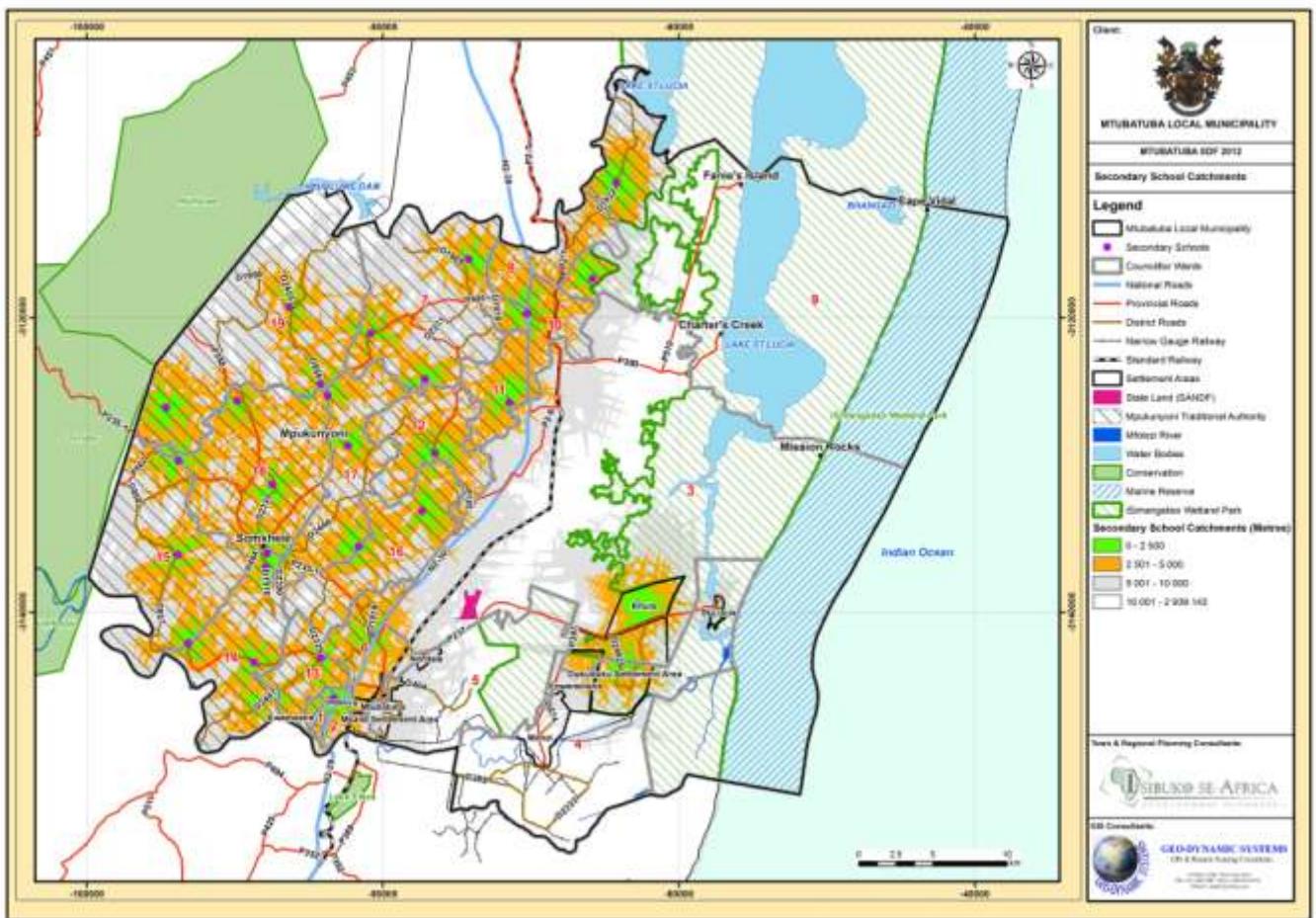
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the older age and child (orphan) categories, high infant mortality and increasing pressures on welfare and social services.

3.16.6 EDUCATION FACILITIES

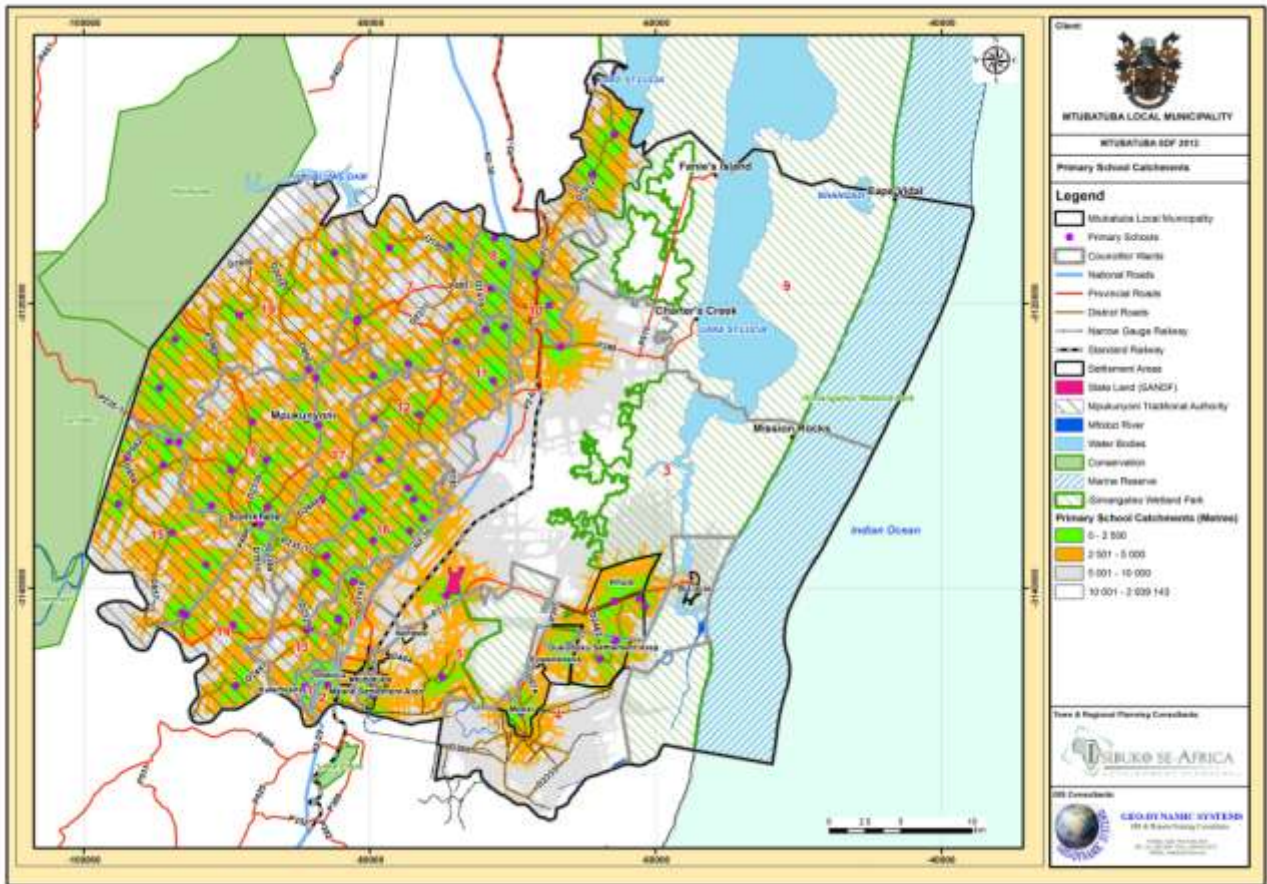
There are insufficient schools in all of the municipal wards, in particular rural wards where children walk long distances to access education (to and from, +/- 10km per day).

The municipal wards are vast such that even if a high school exist in one part of the ward, other pupils within the same ward cannot access education due to distances pupils have to walk. The map below depicts Secondary School catchments while the other depicts Primary School catchments.



This has led to school drop-outs because some parents cannot afford to pay transport fares and the situation is similar to that of accessing library facilities.

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3.16.7 SOCIAL SERVICES FACILITIES

The assessment of the levels of social service facilities available to the people of Mtubatuba has been based on those categories identified by the Umkhanyakude District Municipality. This was agreed as part of the ongoing IDP alignment process so as to provide a coordinated measure of standards within the district. They include schools, crèches, libraries, halls, sports fields, adult training centres, clinics, hospitals, police stations, law courts and prisons.

On the assumption that the municipal population as indicated in the 2011 Census is the correct total, then it is only in the sports field, early childhood development and clinic categories that the current provision of service facilities is in short supply. The distribution of the social services recorded above is depicted on map 2 which suggests that the majority of the additional schools should be located within KwaMsane, Msane, Riverview, Mtubatuba, Nordale, Khula Village, Ezwenelisha, Dukuduku Settlement Areas and Mpukunyoni Traditional Council area. Also significant is the fact that the pupil to class ratio is excessively high in most of the schools, primary or secondary.

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It is noted that a high school and 2 primary school sites have been accommodated in the Indlovu Village layout plan. A high school and 2 primary school sites have been accommodated in the Ezwenelisha layout plan. Crèche facilities are required in all the Mtubatuba Municipal wards including areas such as KwaMsane, Khula Village, Dukuduku Settlement Area, Msane, Nordale, Indlovu Village, Mfekayi, Somkhele, Shikishela, Ntondweni, Khulekani, Nkonjane, Ndombeni, Ezwenelisha areas etc.

A library site has been allocated in Indlovu Village and further facilities are needed at most wards including areas such Mfekayi, Machibini, Somkhele, Khula Village etc. The Indlovu Village layout plan also makes provision for a community hall and additional halls are required at some municipal wards such as Somkhele and Mfekayi.

Clinics are generally required throughout the municipal area with the possible exception of Mtubatuba Town, Riverview and St Lucia. The Mtubatuba Christian Centre, which is currently located near Riverview, is providing adult training and this facility should be encouraged.

Unlike the other municipalities within the Umkhanyakude District, the Mtubatuba communities do not have access to a hospital, which situation is exacerbated by the aforementioned shortage of clinics.

With the population of the municipality estimated to be at least 175 425 average households of 5 persons, it is clear that a hospital is urgently required within Mtubatuba. However, the Department of Health has provided funding to upgrade some of the Clinics as well as approved the establishment of a Regional Clinic adjacent to the Mtubatuba CBD.

There appears to be a significant shortage of sports fields within the municipal area, it being noted that none exist in most wards. Although the Indlovu Village layout plan has made allowance for a sports field, it is clear that a significant number of facilities are required throughout the municipality, particularly the more densely settled areas of Somkhele, Machibini, Mfekayi, KwaMsane, Msane, Khula Village, Ezwenelisha, Indlovu Village etc.

3.16.8 SWOT ANALYSIS – SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	
3.16.8.1 STRENGTHS	3.16.8.2 WEAKNESSES
Well positioned tourists attraction areas	Lack of Employment opportunities
Association with Isimangaliso Wetlands Park and the tourism activities anchored around this resource.	No comprehensive and co-ordinate social, and LED/tourism development strategy
Natural environment worthy of conservation.	Lack of solid partnerships for tourism development
Strategic location within the elephant coast	Limited involvement of local communities

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3.16.8.1 STRENGTHS	3.16.8.2 WEAKNESSES
<p>Good natural attractions</p> <p>Existing and functional LED forum</p> <p>Good relations with other government departments' e.g. Sugar cane processing plant.</p> <p>Multi-sectoral collaborations with NGOs and CBOs</p>	<p>Poverty and underdevelopment (poor access to basic services and public facilities)</p> <p>Lack of sufficient internal capacity to champion social development and LED programmes</p> <p>Social services backlog particularly in rural areas</p> <p>Lack of shelters/places of safety for people in distress</p> <p>Lack of sport and recreational facilities in rural areas</p>
3.16.8.3 OPPORTUNITIES	3.16.8.4 THREATS
<p>Eco-tourism activities and the associated routes</p> <p>N2 national/provincial corridor and trade route which carries both local and passing traffic.</p> <p>Location in relation to Isimangaliso Wetlands Park, and the surrounding eco-tourism</p> <p>Regional access and connectivity along both north-south and east-west axis.</p> <p>Structures responsible for conservation and planning that operate within Mtubatuba.</p> <p>Provision of Multi-Purpose Centre for rural areas</p>	<p>Lack of organised tourism structures for SMMEs</p> <p>Ad hoc assistance from sector departments for social, tourism and LED</p> <p>Impact of global economic slow-down on investment and development in Mtubatuba.</p> <p>Development and investment in the neighbouring municipalities such as Mfolozi and Big Five False Bay.</p>

3.17 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.17.1 FINANCIAL PLAN & PROJECTS

The Act requires, as a core component of the IDP, the production of a Financial Management Plan (FMP) that “.....*must include a budget projection for at least the next three years....*” (Section 26.(h)). The FMP forms the cornerstone of any planning and financial strategy of the Municipality within the limits of available financial resources. The IDP is accordingly supported by a realistic estimation of available funding in terms of the capital and operational budget of the Municipality, encapsulated in its Medium Term Expenditure Framework (MTEF).

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Section 17(3) of the Local Government: Municipal Financial Management Act, (Act No. 56 of 2003) (MFMA) also requires that the Municipal Budget and the IDP are reconciled for a three year budget period.

The Municipal budget comprises:

- The complete overview of the Income and Expenditure of the Municipality; and
- The complete overview of the Capital Expenditure of the Municipality, both in relation to the IDP

3.17.1.1 KEY LINKS

The Municipality also has an MFMA Implementation Plan which summarises Management Arrangements, Financial Planning and Budgeting, Cash Management and Banking, Supply Chain Management and Reform, Municipal Investments and Borrowings, Asset and Liability Management and Annual Reporting. The Municipality also prepared Budget Timelines for the 2013-2014 period which sets out the programme for the preparation of the IDP, its reconciliation with the Municipal Budget and the finalisation and submission of the IDP to the MEC for Cooperative Governance and Traditional Affairs (COGTA).

3.17.2 FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of MLM's budget and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

Finally, it must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions.

3.17.3 RISKS ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. These are summarised below: -

- **Non-implementation of previous plans** - There are numerous plans and strategies developed over which have not been fully implemented. A key risk is that implementation of strategies may not

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take place. In order to mitigate this risk, specific timeframes and responsibilities have to be re-defined for each of the strategies developed in the financial recovery plan.

- **Change management** - From a change management perspective, urgent action is required to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Municipal Manager and Chief Financial Officer with the assistance of Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- **Community and Stakeholders** – There is a risk that there may be further community and stakeholder challenges to aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.

There should be a regular review of the risks to ensure timely mitigation strategies are instituted by the Political leadership, Municipal Manager and Chief Financial Officer.

3.17.4 FINANCIAL MANAGEMENT

The Municipality is not financially viable due to: -

- Lack of implementation of the credit control policy, resulting in a high level of debtors which are increasing each month due to, among others, ineffective collection mechanisms.
- The salary bill is extremely high, despite the many vacancies in the current structure of the Municipality.
- On average, the monthly salary expenditure amounts to R3 million, which significantly exceeds the income generated from services and rates levied which is currently around R1.5 million per month. This, in effect, is contributing to the financial difficulties experienced by the Municipality.

3.17.4.1 IMPLEMENTATION OF THE FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. It must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions.

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The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of budget, implementing the revenue enhancement strategy and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

There may be a need for a further cash injection for long-term capital projects and the leveraging of loans for this purpose may be explored.

3.17.5 RISK ASSESSMENT AND MITIGATION

3.17.5.1 SYSTEM OF RISK MANAGEMENT

Effective risk management systems will assist the Municipality to achieve its objectives as approved by the Administrator and Council.

Currently our system of risk management is weak. There is no dedicated resource that facilitates the risk management process. Although a risk assessment has been performed, there is significant work required to move the systems of risk management from the informal entity-wide risk management to a more rigorous, documented process.

3.17.5.2 RISK ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. The Plan proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting and financial discipline. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be instituted.

The risks identified in the plan are summarised below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over the years which have not been implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have been defined for each of the strategies developed in the financial recovery plan. In addition, all senior managers' contracts must be amended to include elements of the financial recovery plan with clear deliverables/outcomes and deadlines. The monitoring and evaluation process has been developed as set out in Section Six of this plan.

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- **Poor Accounting and Record Keeping** - A key risk is that the outcomes of this Plan may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records.

At the time of preparing this Plan, the financial statements for the year ended 30 June 2013 was not yet finalised. Processes to update the accounting records regularly and to ensure that they remain up-to-date are required in order to mitigate this risk.

Furthermore, internal reporting to management on finances is critical to ensure that this Plan can be accurately managed. The role of the Administrator and the Municipal Manager in leading this process is critical. The operational aspects of the Internal Audit Unit and the Audit Committee in the Municipality must also be addressed urgently to ensure independent and objective advice is provided. Unless this is done, the extent to which this Plan is implemented can be questioned.

- **Change management** - From a change management perspective, urgent action is required to address some of the bad practices that may have occurred for many years. There is a need to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality.
- The Administrator, Municipal Manager and Chief Financial Officer with the assistance of the Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- **Labour relations** - This Plan has an impact on labour and therefore discussions will need to be held with organised labour and the Bargaining Council to address any labour relations matter arising from the implementation of this plan. Communication with these stakeholders is essential and the need for open and frank discussions on the serious financial position and distress of the Municipality will be required.
- **Community and Stakeholders** –There is a risk that there may be community and ratepayer resistance to certain aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.
- Councillor support for the Plan is also required to ensure that there is a collective mindset to support and communicate all aspects of the Plan when Councillors engage with Community Members.

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3.17.6 MONITORING AND EVALUATION

This Plan will have little value if it is not implemented in holistically as the various parts fit together. The Municipal Manager is required to closely monitor and evaluate progress on a regular basis.

The purpose of this section of the Plan is to set out a monitoring and evaluation process to ensure that the Plan is implemented and that the milestones and outputs are realised.

The Financial Improvement Plan also includes medium to long-term activities that may go beyond the term of the Administrator.

3.17.7 SWOT ANALYSIS

3.17.7.1 STRENGTHS	3.17.7.2 WEAKNESSES
Financial Plan Functional Audit Committee Reasonable financial state of the municipality Strong Human Resource and skills	Primary source of income – government grants
3.17.7.3 OPPORTUNITIES	3.17.7.4 THREATS
Increase the income base of the municipality ICT initiatives Enforce stringent Procurement Policies Assist local entrepreneurs/SMMEs	Unbalanced budget – operational vs capital Lack of accredited Institutions (Finance and Information and Communication Technology)

3.18 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

3.18.1 VISION

To clarify the legal requirements for and the purpose of community participation in municipalities

To explore the ways in which communities can best participate.

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3.18.2 OBJECTIVES

The objects of Local Government, as set out in the constitution (chapter 7, section 152) include to “provide democratic and accountable Government for local communities and to encourage the involvement of communities and community organizations in the matters of local government.’

The white paper on local Government says the responsibilities of Municipalities include “Working with local communities to find sustainable ways to meet their needs and improve the quality of their lives’. The Municipal systems act sets out the rights and duties of members of the local community to participate in local Govt. Processes since Community Participation is regarded as a cornerstone of good governance.

3.18.3 COMMUNITY BASED PLANNING (CBP)

3.18.3.1 PURPOSE

The aim of introducing the above mentioned program is to assist the ward councilors and their ward committees members including and the communities at large to identify the most important needs of their wards. They are also capacitated as to how to analyze and do ward planning on their own. The capacity building took place as from the 28th of January to the 1st of February 2013 at Mtubatuba Town hall. Two ward committee members per ward were selected by their respective Ward councilors to be part and parcel of program.

After the 5 (five) days training we proceeded to those wards that were identified by CoGTA to go and do the ward planning practically with the assistance of the Community Development Workers (CDW’S). The program encourages the community and the stakeholders to participate fully when Integrated Development Planning (IDP) is taking place.

The wards that were identified to do ward planning were as follows:0

- Ward 07
- Ward 09
- Ward 17
- Ward 18
- Ward 19

All the ward committee members who participated in CBP program will be awarded with ‘Attendance Certificates’ from Costa as a token of appreciation for the dedication they showed during the whole process.

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WARD COMMITTEES & WAR ROOMS FUNCTIONALITY

It is with great pleasure to mention that our WARD COMMITTEES & WAR ROOMS sittings are gradually improving their functionality whereas we are still facing some challenges here and there..

The first problem I'm facing is that some of the wards have not yet submitted their scheduled dates of their sittings, Secondly most of our wards do not bring back ward committee functionality assessment tool form provided by CoGTA to be fill up by ward committee members on quarterly basis. Those functionality assessment tool form help to indicate clearly whether the ward is performing or not .It also help them functionality is to see where to give support as the Provincial Public Participation Unit. Therefore we urge the ward committees to co-operate accordingly.

Mtubatuba Municipality has a well established policy for Public Participation and Empowerment. Section 152 of the Constitution of South Africa confirms a number of citizen rights and more specifically, the rights communities have to be involved in local government.

Mtubatuba Municipality is duty bound to encourage communities and community organizations in local government affairs. This obligation extends to structures to the entire way how a municipality operates and functions. It is also appreciated that it is for the first time some of the war rooms submit their monthly reports for March and April to the municipality. There are those that still not yet submitted their but we are working on it.

The ward committees are circumstially forced to hold at list one ward committee meeting per month. If the ward fails to convene more than 6(six) meetings per year, it is regarded as non-functional ward committee.

Dates for ward committee sitting 2012

WARD	COUNCILLOR	JULY	AUG	SEPT	OCT	NOV	DEC
1	Cllr. K.I. Kheswa	12	13,11,31	03,28	25	01	
2	Cllr. T.M. Mbuyazi	06	NIL	NIL	22	NIL	NIL
3	Cllr. S.R. Khumalo		05				
4	Cllr. S.D. Manqele	21	15	21	09	07	08
5	Cllr. E.K. Magwaza	08	NIL	NIL	NIL	21	NIL
6	Cllr. P.K. Tembe	23	NIL	NIL	NIL	NIL	NIL

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WARD	COUNCILLOR	JULY	AUG	SEPT	OCT	NOV	DEC
7	Cllr. S.J. Shezi	04	23	09	07	05	04
8	Cllr. S.J. Khoza	04	08	12	NIL	17	04
9	Cllr. F.Z. Nkwanyana	22	12	NIL	09	14	NIL
10	Cllr. R.M. Bukhosini	31	31	30	31	30	NIL
11	Cllr. Z.E. Nyawo	20	17	12	09	10	11
12	Cllr. L.G. Mkhwanazi	15	02	21,26	04,08,23	12	NIL
13	Cllr. T. Ndlovu	31	30	20	NIL	NIL	NIL
14	Cllr. R.B. Msomi	NIL	NIL	NIL	NIL	NIL	NIL
15	Cllr. F.M. Mathe	15	05	16	06	10	02
16	Cllr. M.Z. Shobede	31	NIL	NIL	04	NIL	NIL
17	Cllr. L.X. Mkhwanazi	NIL	NIL	NIL	NIL	30	NIL
18	Cllr. P.K. Msweli	04	02	NIL	10	08	NIL
19	Cllr. M.Q. Mkhwanazi	15	11	19	13	04	

Dates for ward committee sitting 2013

Ward	Councillor	Jan	Feb	Mar	Meetings Held	Comments on Ward committee & War room functionality
1	Cllr. K.I. Kheswa	29	18		10	1. WC-Functional 2. WR-Dysfunctional 3.No CDW.
2	Cllr. T.M.		26		3	1. WC-Dysfunctional

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Ward	Councillor	Jan	Feb	Mar	Meetings Held	Comments on Ward committee & War room functionality
	Mbuyazi					2. WR-Dysfunctional-There are no written reports from the WTT. 3.No CDW
3	Cllr. S.R. Khumalo	20			2	WC-Dysfunctional ,(The community meetings are held on monthly basis but they don't submit their report to the Municipality. 2. War-Room is fully functional in every way possible. Action Plan-We are going to re- elect new ward committee members as soon as we get the date from the ward councillor. CDW AVAILABLE now
4	Cllr. S.D. Manqele		07, 28	15	9	1.WC-Functional 2. WR-Functional although we don't get any written reports . 3.No CDW AVAILABLE
5	Cllr. E.K. Magwaza	29	20	12	5	1.WC-Functional –much better than before 2. WR-It was established on the 28 th Jan.2013.But there is no sign of functionality. 3.No CDW Available
6	Cllr. P.K. Tembe			13	2	1. WC-Functional 2. WR-Functional but there is that communication breakdown between the Convenor(JB Mthethwa) and the Chairperson (Mrs T Mkhize 3.No CDW AVAILABLE

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Ward	Councillor	Jan	Feb	Mar	Meetings Held	Comments on Ward committee & War room functionality
7	Cllr. S.J. Shezi	04			7	1. WC-Semi-functional. 2. WR-Functional 3.NO CDW
8	Cllr. S.J. Khoza	14	09		7	1. WC-functional – NB.Ward Committee meetings reports were submitted late . 2.WR-Dysfuctional 3.NO CDW available
9	Cllr. F.Z. Nkwanyana	28	20	09	7	1.WC-Functional 2.WR-Functional 3.CDW-Available
10	Cllr. R.M. Bukhosini	30	16	16	8	1.WC-Functional 2. WR-Functional but no written reports received. 3.NO CDW
11	Cllr. Z.E. Nyawo	24	05		8	1. WC- Functional 2.war room is not yet fully functional 3.No CDW AVAILABLE
12	Cllr. L.G. Mkhwanazi				8	1. WC-Functional- 2.War room was functional before with 1(one) CDW, although there is that communication breakdown among the members of the war room and the CDW. 3.CDW-AVAILABLE
13	Cllr. T. Ndlovu	30		05	5	1. WC- Functional.

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Ward	Councillor	Jan	Feb	Mar	Meetings Held	Comments on Ward committee & War room functionality
						<p>2. War room is functional</p> <p>3.CDW-Available now</p>
14	Cllr. R.B. Msomi					<p>1.WC-Ward committee is dysfunctional(On the 26th of May 2013 we elected new ward committee members ,and the ward committee meeting took place on the 28th of May 2013.</p> <p>2. WR-War room is not fully functional.No written reports received so far.</p> <p>3.CDW –Available but there is no working relationship</p>
15	Cllr. F.M. Mathe	06	16	24	9	<p>1. WC-Dysfunctional. NB. Ward committee meetings reports were submitted late.</p> <p>2. WR-Dysfunctional.</p> <p>3.CDW- Available at the moment.</p>
16	Cllr. M.Z. Shobede	16		31	4	<p>1. WC-Functional.</p> <p>2. War room is functional but no written reports obtainable.</p> <p>3.No CDW Available</p>
17	Cllr. L.X. Mkhwanazi			02	2	<p>1. WC-Dysfunctional.</p> <p>2.War-roomi was fully functional before with 1(one)CDW but now it is not functional due to internal problems within the ward structures.</p> <p>3.CDW-Available</p>
18	Cllr. P.K. Msweli	12		06	6	<p>1. WC-Functional</p> <p>2.WR - is fully functional</p>

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Ward	Councillor	Jan	Feb	Mar	Meetings Held	Comments on Ward committee & War room functionality
						3. 2x CDWs available
19	Cllr. M.Q. Mkhwanazi	18	09	10	8	<p>1. WC-Functional</p> <p>2. War-room is functional.</p> <p>3. 1(one) CDW but we don't receive any reports from the war room in question). There was that communication breakdown between the Ward councilor and the CDW before but now everything is back to normal.</p>

Comment: Out of 19 Wards, 9 are functional, 1 semi-functional and 9 are dysfunctional.

War-rooms: Mtubatuba municipality has managed to establish War-Rooms in all 19 (nineteen) wards. Out of 19 war-rooms 14 are functional and 5 of them are battling.

3.18.4 INTER-GOVERNMENTAL RELATIONS

Mtubatuba Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guides public, private and donor investment in the district.

The municipality is part of the District Manager's Forum "a key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the district meet with their municipal counterparts. The relationship between the municipality and sector departments is improving. There are also inter-municipal structures (i.e. District Planning Forum; Municipal Managers' Forum) that discuss and resolve on issues cutting across all municipalities.

There are, however, grey areas on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and be measured in terms of performance. For example, the municipality cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document.

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The following are political and non-political inter-governmental structures that facilitate inter-governmental relations among the district, province and local municipalities:

- Mayors’ Forum, which is responsible for co-ordination of inter-municipal relations (District and Local Municipalities). This body is composed of Executive Mayors and Municipal Managers from five local Municipalities and UMkhanyakude District’s Executive Mayor and Municipal Manager.
- Municipal Managers’ Forum, co-ordinating inter-governmental relations at district level between municipalities and sector departments.
- District Development Planning Forum responsible for the alignment of IDP process;
- LED Forum, which is responsible for co-ordination and promotion of the District’s local economy.

In addition to the above-mentioned structures, there are also:

- Liaison & Conservation Forum
- UMkhanyakude Inter-municipal Forums; and
- Chief Financial Officers’ (CFO) Forum.

These forums are fully functional.

3.18.5 SWOT ANALYSIS	
3.18.5.1 STRENGTHS	3.18.5.2 WEAKNESSES
Function Operation Sukuma Sakhe Functional ward structures Multi-sectoral collaborations with NGOs and CBOs Organised civil society	Weak communication and communication systems between spheres of government No comprehensive and co-ordinate governance initiatives Lack of sufficient internal capacity to champion community projects/programmes
3.18.5.3 OPPORTUNITIES	3.18.5.4 THREATS
Communication strategy development Training of community structures	Absence of Community Based Planning toolkit

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3.19 PRIORITISATION OF ISSUES BY WARD COMMITTEES

From the 2012/13 – 2016/17 IDP there has no significant changes in community needs and priorities. Ward committees prioritised from a list of issues identified during the community consultative sessions and were asked to select their most important issues and rank them accordingly.

The ranking was then weighted by giving a score of 5 to the highest and a score of 1 to the lowest ranking.

3.19.1 PRIORITY ISSUES

No.	Issue	Wards	Wards Numbers
1	Water	19	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
2	Electricity	18	1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
3	Housing	18	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
4	Sports centre/facilities	16	2, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
5	Clinics/Health Centre	15	4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
6	Local Access Roads	17	2, 3, 4, 5, 6, 7, 9, 10, 11, 12, 13, 14, 15, 16, 17 & 19
7	Schools/Colleges	14	1, 2, 4, 5, 6, 8, 9, 10, 14, 15, 16, 17, 18 & 19
8	Toilets	14	2, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19
9	Pre-Schools/Crèches	14	4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17 & 19
10	Bridges	13	1, 6, 7, 8, 10, 12, 13, 14, 15, 16, 17, 18 & 19
11	Agricultural Development	13	1, 4, 7, 8, 9, 10, 13, 14, 15, 16, 17, 18 & 19
12	Dams	11	7, 8, 9, 10, 11, 13, 14, 15, 16, 17 & 19
13	Education Assistance	10	1, 5, 6, 7, 9, 10, 13, 14, 15 & 19
14	Pension Pay-points	10	4, 6, 7, 8, 9, 10, 14, 15, 17 & 19
15	Satellite Police Stations	10	3, 4, 7, 8, 10, 11, 12, 15, 17 & 19
16	Skills Centre	8	1, 4, 7, 9, 10, 13, 15 & 19
17	Orphanage	8	4, 6, 7, 9, 10, 12, 14 & 16
18	Cemetery	8	3, 8, 9, 10, 11, 12, 14 & 17
19	Community Halls	7	6, 7, 8, 11, 14, 16 & 19
20	Trading Centre	6	3, 4, 5, 8, 11 & 15
21	Library	6	3, 4, 7, 9, 14 & 19
22	Street Lighting	6	1, 5, 8, 10, 11 & 18
23	Street Naming	6	1, 3, 4, 5, 6 & 14
24	Multi-Purpose Centre	6	1, 5, 7, 10, 14 & 19
25	Tourism Centre	5	7, 9, 14, 15 & 19
26	Children Play Lots	5	1, 2, 5, 15 & 19
27	SMME Centre	4	1, 2, 7 & 17
28	Health Centre Upgrade	3	1, 5 & 11
29	Storm water Drains	2	1 & 5
30	Pedestrian Sidewalks	2	5 & 14
31	Relocate Dumpsite	1	5

SECTION D: DEVELOPMENT STRATEGIES

4 SECTION D: DEVELOPMENT STRATEGIES

Mtubatuba Municipality, in crafting its development strategies took into consideration specific strategies and priority focus areas prescribed both at a National and Provincial spheres of government. In essence, the municipality's strategies have been aligned and integrated with the national and provincial strategies and priorities.

A number of key documents and role players influence the setting of strategies and priorities within municipalities.

The MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent to improve the quality of life of South African communities.

The South African government took drastic steps toward improving strategic planning, performance and monitoring within all spheres of government.

This was symbolized by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

4.1.1 MUNICIPAL VISION

Mtubatuba Municipal vision statement represents the municipality's future projections. It answers the question "Where do we want to go?", hence its focus on the organization's future. The vision for a municipality is to inspire, focus the attention and mobilise all residents, communities, stakeholders, politicians and officials in growing the economy, alleviating poverty and creating the desired future for the whole municipal area.

All role players in the municipality need a joint Vision as a common ground, which provides guidance to the municipality and the residents. The council's decisions have to be oriented towards clearly outlined and agreed objectives, at the same time focus on good governance and management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

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The activities of the Council (Councillors and officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non-Governmental Organisations (NGO's) etc.) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc.) as identified from the analysis.

4.1.2 VISION STATEMENT

“Mtubatuba municipality through cooperativeness will be the engine of service delivery thus encouraging sustainable economic development and communities by 2030”

4.1.3 MISSION

In order to achieve the above vision Mtubatuba municipality is committed to working with its communities and stakeholders at large:

- Delivering a **high standard of essential services** in a sustainable manner
- Encouraging **active public participation** in development issues
- Create **robust economy** through maximum exploitation of natural resources
- Globally **renowned eco-tourist** destination
- Building **financial viability**, through intensive investment and accountability

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4.1.4 CORE VALUES

The Batho-Pele principles are central to the operations of the Mtubatuba Municipality, therefore informs the relations and interaction between Mtubatuba and its customers, community and other stakeholders. The following are the values upon which the municipality operates:



4.2 COMMUNITY NEEDS

The involvement of community members and/or community organisations in matters of local government and in development will enhance the effectiveness of local governments in various ways, including the following:

- Firstly, since communities or community organisations know the challenges their communities face, they are not likely to struggle in identifying them;
- Secondly, involving them in the process of finding solutions to such problems creates a sense of ownership of the programmes/projects that are designed to address them; and
- Thirdly, the fight against poverty can be won if it is fought at the grassroots level.

Matters outlined below were raised at various public participation processes.

4.3 DEVELOPMENT OF STRATEGIES

Mtubatuba Local Municipality's development strategies are based on 6 National Key Performance Areas (KPA's).

The six KPAs are listed below:

- Good Governance; Community participation and Ward Systems;
- Improved Service Delivery and Infrastructure Investment;
- Sustainable Local Economic Development and Social Development;
- Transformation and Institutional Development;

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- Municipal Financial Viability and Management; and
- Spatial Planning and Environmental Management.

In response to the community's needs analysis, developmental status quo analysis and municipal SWOT analysis; Mtubatuba has identified the following as its development strategies. These strategies respond to the issues identified in the analysis phase, specifically the list of priority issues identified through ward participation meetings. These development strategies are based on the above-illustrated six Key performance Areas (KPA's):

4.3.1 MUNICIPAL OBJECTIVES AND STRATEGIES

KPA 1:	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
A. To promote public participation in all municipal affairs	A.1 Strengthen functioning of ward committees	Training and meetings	Annual 12 monthly meetings	Training manual Minutes & attendance register	Municipal Manager Community Services
	A.2 Implement Public Participation Plan/stakeholder engagement framework	Create a strong relationship with media	September 2013		Municipal Manager
		Monitor municipal communication strategy	Annually	Approved Communication Strategy	Municipal Manager
		Mayoral Izimbizo	Annually	Report on Mayoral Izimbizo	Municipal Manager
		Conducting IDP forum meetings	Quarterly	Quarterly	Municipal Manager
		PAIA (interpret, adopt and implement)	June 2013	Council resolution approving PAIA Manual	Municipal Manager
		Review and implement the public participation framework	September 2013	Council resolution approving the Reviewed public participation framework and policy	Municipal Manager
	A.3 Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	July 2013	CDW Programme of Action tabled to Speaker	Community Services
To promote good governance	Participate in IGR structures	Participating in District and Provincial IGR Forums	Ongoing	Council resolutions adopting minutes	Municipal Manager

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KPA 1:	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
	Adherence to Batho Pele principles	Training/work shopping	September 2013	Report to MM on training	Corporate Services
	Effective functioning of municipal council	Sitting of council committees as per approved Schedule of Meetings			Corporate Services
To promote integrated, coordinated and sustainable development	Facilitate the development of a credible IDP	Mayoral Izimbizo	July 2013	Meeting MEC-COGTA requirements	Executive
		Conducting IDP forum meetings	Quarterly	Minutes	Executive
To create good Internal control environment	Ensure the development and implementation of an Internal Audit Plan	Establish Internal Audit Unit	September 2013	Monthly reports & minutes	Executive
		Conduct Risk Assessment	February 2014	Council Resolution	Executive
	Develop and review by-laws	Undertake review of by-laws	Approved and Gazetted By-Laws by February 2014	Council Resolution	Executive

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KPA 2:	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To ensure the provision of services in a sustainable and equitable manner	Develop a credible Comprehensive Infrastructure Plan	Adopt and Implement the Comprehensive Infrastructure Plan	October 2013	Council Resolution and Quarterly Reports	Technical Services
		Adopt and Implement a Comprehensive Municipal Infrastructure Investment Plan	March 2014	Council Resolution and Quarterly Reports	
	Engage and support the District and other service agencies in the implementation of projects	Technical Forum Meeting	Quarterly meetings	Minutes and Reports	Technical Services
		Packaging of Projects	April 2014	Council Resolution approving priority list of capital projects	Technical Services
		Conduct one-on-one meetings with relevant stakeholders	Quarterly	Minutes and reports	Technical Services
	Engage Eskom and Umkhanyakude District for electricity provision	Resolve that Mtubatuba Municipality become Electricity Services authority	June 2014	Resolution – Mtubatuba Municipality Electricity Services Authority	Technical Services
	Functionality of PMU	PMU Business Plan	1 August 2013	Cogta MIG Approval	Technical Services
	Provide and maintain existing infrastructure	Operations and Maintenance Plan (OMP)	November 2013	Council Resolution	Technical Services
		Implementation of OMP	Annually	Progress Reports	Technical Services
	Expedite implementation of housing projects	Adopt and Implement Housing Sector plan	1 August 2013	Approved projects by DHS	Technical Services
	Facilitate the development and maintenance of public facilities	Public Facilities Assessment	February 2014	Assessment report	Technical Services

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KPA 3:	LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY	
To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	LED forum	Quarterly meetings	Minutes and no. of meetings	Development Planning	
		Private Public Partnerships (PPPs)	Ongoing	Signed Partnership agreements	Development Planning	
	Showcase and Promote economic development opportunities	Investment Profile	Ongoing	Brochures	Development Planning	
		Participate and exhibit to economic forums	Ongoing	Proof of registration to exhibition	Development Planning	
	Ensure strategic implementation of LED projects	Implementation of LED Projects	100% Implementation of LED funded projects	Projects implementation reports	Development Planning	
	Plan, Package, and Promote the eco-tourism	Develop tourism master plan	October 2013	Approved Tourism Master Plan	Development Planning	
		Formulate marketing strategy	October 2013	Approved Marketing Strategy	Development Planning	
		Establishment of tourism sub-forum	August 2013	Approved tourism sub-forums	Development Planning	
	Promote cohesive social development	Facilitate a provision of safety nets for the indigent.	Indigent Register (all municipal wards)	April 2014	Approved indigent register	Community Services
Engage other sector departments to ensure delivery of services		Implement OSS and other social programmes	On-going	Minutes and Reports	Executive	
Ensure the empowerment of vulnerable groups	Forums for vulnerable groups	July 2013	Minutes of the meetings	Executive		

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KPA 3:	LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY	
		Formulation and implementation of special programmes	100% implementation of special programmes by June 2014	Monthly reports		
		Facilitate the provision of social services	Law enforcement & Revenue	August 2013	Reduced number of accidents and effective law enforcement	Corporate Services
					Financially self-sustained protection service department	Corporate Services
Pro-active and reactive integrated disaster management for all communities	Establish a functional disaster management unit	Disaster Risk Assessment	April 2014	Disaster Risk Profile	Community Services	
		Disaster Management Forum		Disaster management forum's TOR	Community Services	
		Disaster Management Plan		Approved disaster management plan	Community Services	
To create a conducive environment for all sporting codes	Implement all sports and recreational programmes	Establish Sports Council (of all sporting codes)	October 2013	No. of sports codes established/identified	Community Services	

KPA 4	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To promote an effective and efficient personnel	Develop and implement the approved organogram	Organogram/structure	March 2013	Approved Organogram with council resolution	Executive

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KPA 4	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
planning and administrative function		Filling of all critical vacant positions	August 2014	Employment contracts	Corporate Services
	Review and implement the WSP	Skills Audit	August 2013	Approved WSP by council resolution	
		Training plan - identified during the skills audit	Ongoing	Annual training report	
To promote sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	LLF sub-committees	August 2013	Reports and Minutes	Corporate Services
To promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Retention Strategy	November 2013	Approved Retention Strategy	Corporate Services
	Ensure effectiveness of recruitment policies	Declare and advertise vacant posts	Ongoing	None-disputable appointments	Corporate Services
To promote of employee efficiency and accountability	Implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Job description Performance Appraisals Staff awards	September 2013	Approved job descriptions Awards	Corporate Services

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KPA 5:	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To increase municipal financial viability and management	Review and implement Revenue enhancement strategy	Review Revenue Enhancement Strategy	November 2013	Approved strategy	Chief Financial Officer
		Implement revenue enhancement strategy	Implement by January 2014	Report on implementation	
	Expenditure management	Ensure constant monitoring of expenditure against approved annual budget	Quarterly	Department expenditure reports & Council resolution	
	Effective financial management	Facilitation and Preparation of a credible Budget	May 2014	Council Resolution	
		Financial policies review	May 2014	Council Resolution	
	Creditors management	Payment of creditors within 30 days	12 times monthly creditors reports	Creditors Age Analysis	Chief Financial Officer
	Effective management of fixed assets	Assets register update	May 2014	Annual report on Asset Management	Chief Financial Officer
Improved Supply chain management compliance in terms of regulations, policies and procedures		SCM policy review	July 2013	Council Resolution	Chief Financial Officer
		Workshop of the SCM policy and regulations	September 2013	SCM workshops held	Chief Financial Officer
		Fraud Prevention Plan	February 2014	Council resolution approving fraud prevention plan	Chief Financial

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KPA 5:	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
					Officer
	Develop an anti-corruption policy	Workshop of the Anti-corruption policy	February 2014	Council resolution	Chief Financial Officer

KPA 6:	ENVIRONMENTAL PLANNING AND SPATIAL DEVELOPMENT				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations	Conduct Strategic Environmental Assessment (SEA)	November 2013	Council resolution	Development Planning
		Formulate Environmental management Plan (EMP)		Council resolution	
		Integrated Waste Management Plan (IWMP)			Community Services
To promote integrated and sustainable development	Review and implement the Spatial Development Framework	Spatial Development Framework (SDF)	August 2013	Adopted SDF	Development Planning
	Preparation and introduction of Land use management system (LUMS) for entire municipality	Preparation of LUMS	March 2014	Council resolution	Development Planning
		Review of Town Planning Scheme	May 2014	Council Resolution	Development Planning
		Develop and Review By-laws (town planning related)	February 2014	Council Resolution	Development Planning

**SECTION E: STRATEGIC MAPPING AND
IMPLEMENTATION PLAN**

5 SECTION E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

The Mtubatuba Spatial Development Framework (SDF) is currently at a DRAFT stage and will be fully incorporated once it has been finalised and adopted.

5.1 LINKAGES BETWEEN IDP, SDF AND LAND USE SCHEME

The Spatial Development Framework (SDF) is a principal spatial planning instrument, which guides and informs all planning, land management, development and spatial decision-making in a municipality. It aims to create a spatial interpretation of the strategies and projects already contained within the IDP. The main purpose of the SDF is to guide the form and location of future spatial development within a Municipal area in order to address the imbalances of the past. Its attributes are as follows:

- As the SDF is a legislative requirement it has legal status and it supersedes all other spatial plans that guide development at local government level.
- The SDF will enable the municipality to manage its land resources effectively in a sustainable manner.
- Through the SDF, the municipality is able to develop and implement appropriate strategies and projects to address spatial problems.

The SDF is aimed at addressing a wide spectrum of developmental challenges and to provide a foundation for equitable spatial and economic growth, the municipality has determined a development path based on an Integrated Development Plan (IDP), Provincial Growth and Development Strategy (PGDS), Provincial Spatial Economic Development Strategy (PSEDS) and a number of aligned sectoral and local plans. The Spatial Development Framework (SDF) provides the spatial vision for this development path and fits within a hierarchy of plans reflected in the following diagram.

The SDF will be a stand-alone document with detailed spatial development strategies that will inform future detailed municipal planning and development with clear linkages:

- to the national, provincial and district policies, strategies and plans; and
- to the sectoral spatial elements of the Mtubatuba IDP, such as the environment, local economic development and social and physical infrastructure and services, that affects municipal land use management and decision-making in the development process.

5.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP, 2006)

This perspective provides a framework for more focused intervention by the State in equitable and sustainable development as a key instrument in ensuring greater economic growth, meaningful and sustainable job creation in drive to eradicate poverty, demonstrating the kind of space economy needed to provide a better life for all.

The NSDP provides a framework for the future development of the national space economy, recommending mechanisms to bring about optimum alignment between infrastructure investment and development programmes within national localities. Not a national development plan predetermining what should happen where, when and how, it provides principles within the notions of need and potential against which investment and spending decisions should be considered and made.

Provincial Growth and Development Strategies (PGDS's), Provincial Spatial and Economic Development Strategy (PSEDS) and Municipal Integrated Development Plans (IDP's) will have to more rigorously assess their relevant potentials, combined with the NSDP's initial interpretation, using local knowledge and research to define each locality's development potential in terms of the six stated categories of development potential.

The core questions, thus, are:

- Just where government should direct its investment and development initiatives to ensure sustainable development and maximum impact; and
- What kinds of spatial forms and arrangements would be most conducive to the achievement of objectives of democratic nation building and social and economic inclusion.

The NSDP has five normative principles:

Principle 1: facilitate rapid sustained economic growth as a prerequisite to achieve other objectives such as poverty alleviation;

Principle 2: provide basic services to citizens, wherever they reside in terms of the Constitutional mandate to government;

Principle 3: focusing government's spending on fixed investment on localities of economic growth and / or potential in order to gear up private sector investment, stimulate economic activities and create long-term employment opportunities;

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Principle 4: addressing past and current social inequalities the focus should be on people, not places, where in localities:

- with both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities; and
- with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty relief programmes; and;

Principle 5: to overcome the spatial distortions of apartheid, future settlement and economic development opportunities be channelled into activity corridors and nodes that are adjacent to or that link main growth centres.

Principles 1 and 2 have significant financial impact on local municipalities, particularly those with a large proportion of their areas of jurisdiction and population being rural and poor, resulting in a very limited municipal rates base, such as applies to the Umkhanyakude District.

These NSDP principles aim specifically to focus government's action and effective investment in infrastructure and to achieve spatial equity. The municipality (and government) must primarily identify areas for investment and economic growth to unlock their development potential and create employment opportunities. This would, in turn, attract private economic development and employment opportunities to an area which has the potential to sustainably grow and develop¹.

Based on this premise, the Mtubatuba SDF has identified its Primary Development Node (Urban Edge area) wherein to provide its inputs into water and other services delivery so as to attract developers and stimulate economic growth and development.

The Municipal Systems Act requires that an SDF as reflected in a municipal IDP must among other things, give effect to the principles of the DFA, while the KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008) states that all municipalities, in determining the merits of a proposal to adopt, replace or amend the provisions of a scheme, must take into account, amongst other matters, ".....the general principles for land development as stated in section 3 of the Development Facilitation Act, 1995 (Act No. 67 of 1995), and other national norms and standards, frameworks and policies contemplated in section 146(2)(b) of the Constitution...."².

It is essential that the SDF promotes a cohesive, integrated public spatial environment.

¹ This approach may equate to a spatial planning concept where the public service provides the "capital web"
- David, DA (1960) *The City Symbolic* in American Institute of Planners Journal, 26(4)

² Section 12.(I) of the KZNPDA

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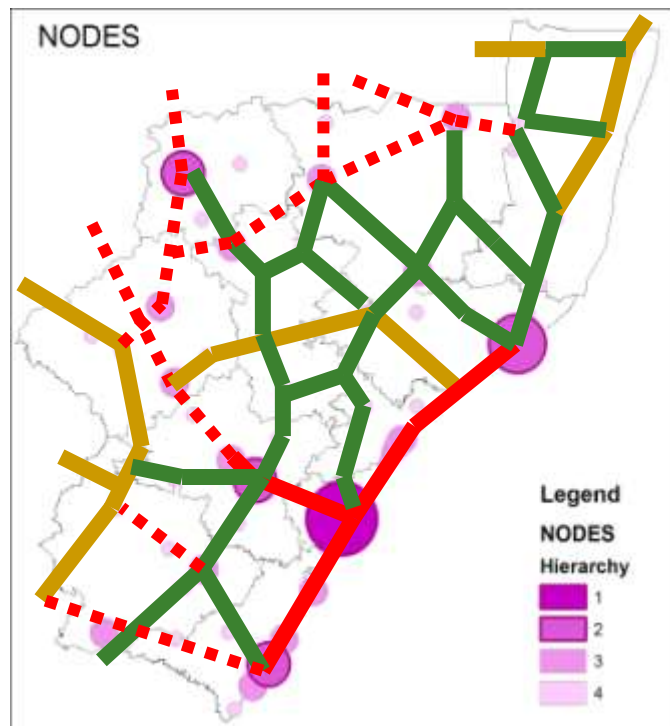
This is because public spaces, like parks and streets, are very important in human settlements and create positive spatial environments within the formative features of buildings, walls and streets through planting and open space design.

The Regulations also require that the SDF includes spatial concepts such as strategies for public and private land development infrastructural investment, the indication of desired and / or undesired utilisation of space and the application of an “urban edge”.

5.3 PROVINCIAL SPATIAL DEVELOPMENT VISION

The Provincial Spatial and Economic Development Strategy (PSEDS) developed as a component of the emerging Provincial Growth and Development Strategy (PGDS) identifies development corridors and nodes. It characterises these according to the dominant economic sectors. The R618 (Hlabisa Nongoma Corridor) which runs through Hlabisa as a secondary corridor with potential for tourism, retail and research and development.

This is in line with the District Vision 2030 as it identifies the same route as a Cultural Corridor.



5.4 DISTRICT CONTEXT

Mtubatuba municipality has developed as a peripheral economy provincially since it is seen by many as economic sub-region of the district. This is mainly due to its location in relation to major markets such as Durban, Pietermaritzburg, Swaziland, Mpumalanga and Mozambique.

However, at a regional level, the area enjoys relatively good strategic linkages with the following economic regions/sub-regions:

- The elephant coast with its eco-tourism potential and opportunities. This includes location in close proximity to Isimangaliso World Heritage Site and Hluhluwe/Mfolozi Game Park.
- Zululand region with a rich Zulu heritage.

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- Richards Bay which is a fastest growing city in the country and a potential link to the SADC.
- SADC region, particularly Mozambique and Swaziland which both share borders with Umkhanyakude District.

5.4.1 COMPOSITION OF THE DISTRICT

Umkhanyakude District is located along the northern boundary of KwaZulu-Natal Province. It covers an area of approximately 10058km² and comprises of five local municipalities as follows:

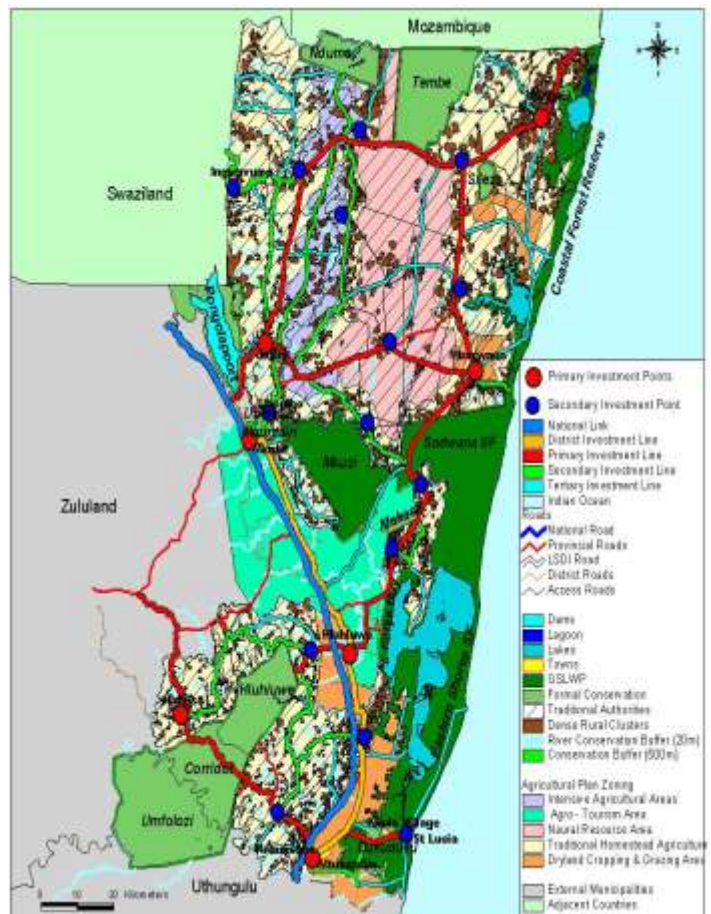
- Jozini Municipality
- Umhlabuyalingana Municipality
- Big Five False Bay Municipality
- Hlabisa Municipality
- Mtubatuba Municipality

5.4.2 DISTRICT'S SPATIAL DEVELOPMENT VISION

Umkhanyakude SDF is built as a series of layers which must be used together to direct development decisions, but which can be examined separately in order to see the detail which makes up the SDF.

These layers are:

- The Green Space: this is based on the biosphere reserve concept of maintaining core and buffer areas as the basis of maintaining biodiversity and thus a healthy natural environment, as well as being the basis of the eco-tourism business which provides income and employment to people of the region.
- The Built Space (urban): these are the nodes and corridors that constitute the network of human influence in the region



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in the form of major settlements and connecting transport routes.

- It is also an investment space and economic generator (secondary and tertiary services).

The Built Space (rural): these are the rural areas that form the spaces between the primary, secondary and tertiary nodes and corridors. Because of the nature of settlement in the traditional areas, it is essential that principles apply to the smaller, scattered rural settlements that characterise the region.

The Economic Space (primary): These are the project areas which, in Umkhanyakude, focus mainly on agricultural and tourism related projects and in some cases, major infrastructural projects.

Intervention/management areas (overlays): with the broad zoning as the underlying spatial organisation, these are areas which are identified as requiring some special form of management or intervention for whatever reason; it may be areas that are particularly vulnerable to development or areas where there is a conflict, or potential conflict of land uses. A management area may extend over one or more underlying zones.

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			Grass cutting/cleaning equipment	Acquisition of tractors slashes	2 slashes		3	2	1	2	1	0		Internal	

5.5.1.2 KPA III: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & yr	Budget	Source	Responsibility	
							Year 1	Year 2	Year 3	Year 4	Year 5					
							2012/13	2013/14	2014/15	2015/16	2016/17					
Improve public safety		Promote cohesive social development	Ensure the provision of public safety	Law enforcement	Reports on number of accidents and fines issues/ paid		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	R0	N/A	GM: Community	
					Reports on by-laws infringement		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	R0	N/A	GM: Community
				Road worthiness	Reports on roadworthiness of motor vehicles		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	R0	N/A	GM: Community
					Reports of access control		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	R0	N/A	GM: Community

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & yr	Budget	Source	Responsibility		
							Year 1	Year 2	Year 3	Year 4	Year 5						
							2012/13	2013/14	2014/15	2015/16	2016/17						
			Facilitate the building of DLTC	Public gathering compliance (fill in application forms & meet criteria incl. inspections)	No. of approved applications/ requests		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	R0	N/A	GM: Community		
				Business Preparation	Approved Business Plan		Approved Business Plan										GM: Community
No disaster management plan and plan of action		Pro-active and reactive integrated disaster management for all communities	Development of a disaster risk report	Formulate a Disaster risk assessment	Disaster risk profile report		Approved Plan	Review Approved Plan	Review Approved Plan	Review Approved Plan	Review Approved Plan		R200 000	Internal			
			Development of a Disaster Management Plan	Formulate a Disaster Management Plan	Adopted Disaster Management Plan		Approved Plan	Review Approved Plan	Review Approved Plan	Review Approved Plan	Review Approved Plan	-	R150 000	Internal	-		

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
			Establish a functional disaster management unit	Disaster management forum	Minutes and Reports		4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	N/A	N/A	-
Poor Conditions of Sport facilities		Implementation of Sports and recreation programmes	Ensure development of sports and recreation	Participate in all sporting codes	Minutes and Reports (e.g. Sports Council)		12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	-	R250 000	Internal	GM

5.5.1.3 KPA IV: FINANCIAL VIABILITY AND MANAGEMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Increase revenue		To increase municipal financial	Revenue	Paid Fines	% of paid fines		100%	100%	100%	100%	100%	100%	N/A		GM

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base		viability and management	generation												
			Expenditure management	Monitoring of expenditure on departmental votes	90% reduction in deviations/ virement incurred		90%	100%	100%	100%	100%	100%	N/A		GM

5.5.1.4 KPA VI: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year targets					Target & Yr.	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				

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Lack of waste management strategy		To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Develop Integrated Waste Management Plan (IWMP)	Council resolution adopting Final IWMP		Approved IWMP	Review Approved IWMP	Review Approved IWMP	Review Approved IWMP	Review Approved IWMP	Review Approved IWMP	R375 000	Approved IWMP	R100 000
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5.5.2 TREASURY DIRECTORATE

5.5.2.1 KPA V: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Revenue generation		To increase municipal financial viability and management		Review Revenue enhancement strategy	Adopted revenue enhancement strategy		Adopted Strategy	Review Strategy	Review Strategy	Review Strategy	Review Strategy	Adopted Strategy	N/A		CFO
			Implement revenue enhancement strategy	Monthly Progress Report		12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	N/A		CFO	
			Implement Credible valuation roll	Valuation roll		Valuation Roll	Valuation Roll	Valuation Roll	Valuation Roll	Valuation Roll		4 500 000	Internal	CFO	

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			Expenditure management	Ensure constant monitoring of expenditure against approved annual budget	Departmental expenditure reports & Council Resolution		12 Reports	12 Reports	12 Reports	12 Reports	12 Reports		N/A		CFO
			Creditors management	Payment of creditors within 30 days	Creditors Age Analysis								N/A		CFO
			Effective financial management	Facilitation and Preparation of a credible budget	Council Resolution		Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	N/A		CFO
				Review Financial policies	Council Resolution		Adopted Policy	Review Policy	Review Policy	Review Policy	Review Policy	Review Policy	N/A		CFO
			Financial Reporting including credible annual financial statements	Financial statements	Annual Financial Statements		1 000 000	500 000	500 000	500 000	500 000	500 000	1 000 000	Internal	CFO
			Upgrade of IT systems and financial management system	Upgraded IT Systems Website maintenance	Upgraded Pastel System and IT Infrastructure		Pastel Upgraded	Pastel Upgraded	Pastel Upgraded	Pastel Upgraded	Pastel Upgraded	Pastel Upgraded	1 630 000	Internal	CFO

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			Effective management of fixed assets	Assets register update	Annual report on Asset Management		Updated Assets	Updated Assets	Updated Assets	Updated Assets	Updated Assets	Updated Assets	900 000	Internal	CFO		
			Improved Supply chain management compliance in terms of regulations, policies and procedures	Review SCM policy	Council resolution		Adopted SCM Policy	Review SCM Policy	Review SCM Policy	Review SCM Policy	Review SCM Policy	Review SCM Policy	Adopted SCM Policy	N/A	Internal	CFO	
				Workshop of the SCM policy and regulations	No. of SCM workshops held		Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	N/A		CFO	
				Review of the Fraud Prevention Plan	Council resolution		Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	N/A		CFO	
				Develop an anti-corruption policy	Workshop on anti-corruption policy	Council resolution		Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	Workshopped Council	N/A		CFO
Updated Indigent Register		Free basic services	Develop Indigent Support Policy	Council Policy	Council Resolution		Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	Adopted Policy	N/A		CFO		
			Implementation of Indigent Support Policy	Indigent Register (all municipal wards)	No. of registered indigents & accessing free basic services		Approved register	Approved register	Approved register	Approved register	Approved register	Approved register	Approved register	N/A	Internal	CFO	

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5.5.2.2 KPA IV: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
	CFO	Creating good Internal control environment (Clean Audit)	Ensure the development and implementation of an Internal Audit Plan	Establish Internal Audit Unit	Monthly reports and minutes		12 reports	12 reports	12 reports	12 reports	12 reports	12 reports	N/A		CFO
				Conduct Risk Assessment	Council Resolution		Risk Report	Risk Report	Risk Report	Risk Report	Risk Report	Risk Report			CFO
				Internal Audit Plan	Council Resolution		Approved Plan	Approved Plan	Approved Plan	Approved Plan	Approved Plan	Approved Plan	N/A		CFO

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5.5.3 CORPORATE SERVICES DIRECTORATE

5.5.3.1 KPA I: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
		Promote an effective and efficient personnel planning and administrative function	Development and implementation of the organogram and WSP	Capacitating Councillors	Attendance Register & Certificates		Trained councillors	Trained councillors	Trained councillors	Trained councillors	Trained councillors	Trained councillors	R120 000	Internal	GM: CS
	Staff Training			Attendance Register & Certificates		Trained staff	Trained staff	Trained staff	Trained staff	Trained staff	Trained staff	Trained staff	R420 000	Internal	GM: CS
	Skills Audit			Skilled personnel		Skilled Workforce	Skilled Workforce	Skilled Workforce	Skilled Workforce	Skilled Workforce	Skilled Workforce	Skilled Workforce	N/A		GM:CS
			Develop a Study Assistance Policy	Career Development / Study Assistance	Study Assistance Policy		Adopted policy	Adopted policy	Adopted policy	Adopted policy	Adopted policy	Adopted policy	R100 000	Internal	GM: CS
				Study Assistance	No. of students awarded financial		Assist needy students	Assist needy students	Assist needy students	Assist needy students	Assist needy students	Assist needy students	R200 000	Internal	GM:CS

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
					support										
	Human Resources Manager	Promotion of sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	LLF & sub-Committees & Draw schedule of meetings	Minutes, Attendance Register and resolutions implemented		4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	N/A		GM:CS
		Promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Retention Strategy	Council Resolution		Adopted strategy	Adopted strategy	Adopted strategy	Adopted strategy	Adopted strategy	Adopted strategy	R21 000	Internal	GM:CS
		Promote and implement effective and	Ensure effectiveness of recruitment policy	Filling of critical positions	80% of funded positions		80%	90%	95%	96%	96%		N/A		GM:CS

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility	
							Year 1	Year 2	Year 3	Year 4	Year 5					
							2012/13	2013/14	2014/15	2015/16	2016/17					
		efficient recruitment and retention measures	Develop a new Employment Equity Plan	Employment Equity Plan Development	Council Resolution		Adopted Plan	Reviewed Plan	Reviewed Plan	Reviewed Plan	Reviewed Plan	Reviewed Plan	R100 000	Internal	GM:CS	
	Human Resources Manager	Promotion of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Clocking and Attendance System	Time attendance Clocking system		Investigate new clocking system	Implement new clocking system	Upgrade Clocking System	-	-	-	R200 000	Internal	GM:CS	
	Human Resources Manager			Upgrading of switchboard	Effective switchboard – 0% complaints		Research options	Switchboard upgrade	-	-	-	-	-	R31 500	Internal	GM:CS
	Human Resources Manager			Staff uniform (office and protective)	Signed uniform register		Clothed staff	New staff uniform	New staff uniform	New staff uniform	New staff uniform	New staff uniform	New staff uniform	R100 000	Internal	GM:CS
				Year-end function	Year-end function		-	Yearly Function	Yearly Function	Yearly Function	Yearly Function	Yearly Function	Yearly Function	R50 000	Internal	GM:CS

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
				Office Furniture and Equipment	Updated Asset Register		-	Equipped staff	Equipped staff	Equipped staff	Equipped staff	Equipped staff	R300 000	Internal	GM:CS
				Medical Examination	Medical Reports		Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	R15 750	Internal	GM:CS
	Human Resources Manager	Alignment of organisational structure to business strategy and delivery model	Ensure the development and implementation of institutional framework and business systems	Review of organisational structure	Council Resolution - organisation structure		Adopted Structure	Adopted Structure	Adopted Structure	Adopted Structure	Adopted Structure	Adopted Structure	n/a	Internal	GM:CS

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5.5.3.2 KPA IV: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Outdated by-laws		To review and implement by-laws	Undertake review of by-laws	Review of by-laws	Council Resolution		Review by-laws	Adopt by-laws	Implement by-laws	Implement by-laws	Implement by-laws	Implement by-laws			GM:CS

5.5.4 EXECUTIVE

5.5.4.1 KPA I: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Safety concerns		To provide a healthy, safe and conducive working environment	Continuous compliance with OHS requirements	OHS Implementation	Monthly reports		OHS Reports	High OHS standard	High OHS standard	High OHS standard	High OHS standard	High OHS standard	R200 000	Internal	Executive

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5.5.4.2 KPA IV: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Ward structures lack of training		To promote public participation in all municipal affairs	Strengthen functioning of ward committees	Ward Committees Training	Attendance register/ certificates		Trained Committees	Trained Committees	Trained Committees	Trained Committees	Trained Committees	-	-		Executive
	Ward Committee meetings			Minutes, attendance register and resolutions implementation		Capacitated ward committees	Capacitated ward committees	Capacitated ward committees	Capacitated ward committees	Capacitated ward committees	Capacitated ward committees	R1 140 000	Internal/ MSIG	Executive	
	Ward committee functionality			Reports		Effective ward committees	Effective ward committees	Effective ward committees	Effective ward committees	Effective ward committees	Effective ward committees	-	Internal	Executive	
	Implement stakeholder engagement framework		Advertisements and Radio Slots	Signed Contracts with media		Engage media	Monthly Radio slots	Weekly Radio slots	Weekly Radio slots	Weekly Radio slots	Weekly Radio slots	R200 000	Internal	Executive	
			Formulation of communication	Council resolution		-	Approved Strategy	Review & Approve	Review & Approve	Review & Approve	Approved Strategy	-	Internal	Executive	

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
			on strategy					Strategy	Strategy	Strategy					
			Mayoral Izimbizo	Report and minutes		-	Effective Izimbizo	Effective Izimbizo	Effective Izimbizo	Effective Izimbizo	Effective Izimbizo	R310 000	Internal	Executive	
			PAIA (interpret, adopt and implement)	Council resolution		-	Translated document	-	-	-	-	R0	Internal	Executive	
			Implement the public participation framework	No. of newspapers distributed		-	12 volumes	12 volumes	12 volumes	12 volumes	24 volumes	-	Internal	Executive	
			Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	CDW Programme		-	Implement CDW programme	Implement CDW programme	Implement CDW programme	Implement CDW programme	-	Internal	Executive	
	Executive	To promote good governance	Participate in IGR structures	Attendance of District and Provincial IGR Forums	Protocol agreement		-	Signed agreement	Signed agreement	Signed agreement	Signed agreement	-	Internal	Executive	

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
	Executive		Implementation of Batho Pele principles	Training/work shopping	Batho Pele Report		-	Quarterly reports	Quarterly reports	Quarterly reports	Monthly reports	Monthly reports	-	Internal	Executive
	Executive		Effective functioning of municipal council	Sitting of council committees as per approved Schedule	Minutes and reports		-	Effective Committees	Effective Committees	Effective Committees	Effective Committees	Effective Committees	-	Internal	Executive
	Executive	Promote cohesive social development	Engagement of other departments to ensure delivery of services for indigents	Participate and Implement OSS and other social programmes	Reports, minutes and action plan implementation		Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	-	Internal	Executive
	Executive	Ensure the empowerment of all vulnerable groups	Establishment of functional Forums for vulnerable groups	Vulnerable groups forum by Sep. 2013	Minutes of the meetings		Forum established	Effective Forum	Effective Forum	Effective Forum	Effective Forum	Effective Forum	-	Internal	Executive

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Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	2013/14					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
			Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2014	Monthly reports	-	Implement all special programmes	Implement all special programmes	Implement all special programmes	Implement all special programmes	Implement all special programmes		Internal	Executive	

5.5.5 TECHNICAL SERVICES DIRECTORATE

5.5.5.1 KPA II: BASIC SERVICE DELIVERY

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Provision of basic services to rural poor		To ensure the provision of services in a sustainable and equitable	Develop a credible Comprehensive Infrastructure Plan	Review and implement Comprehensive Infrastructure Plan	Council resolution and quarterly reports	-	Adopted CIP	Implement CIP	Review CIP	Review CIP	Develop CIP	R100 000	Internal	GM: Technical	

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		manner		Review and implement Municipal Infrastructure Investment Plan	Council resolution and quarterly reports		-	Adopted MIIP	Implement MIIP	Review MIIP	Review MIIP	Develop MIIP	R200 000	Internal	GM: Technical
			Engage and support the District and other service agencies in the implementation of projects	Packaging of Projects	Projects priority lists, capital plan, Programmes and Implementation Plans		-	Approved Project list	Review project list	Review project list	Review project list	Review project list	-	Internal	GM: Technical
			Functionality of PMU	Implementation of capital projects	100%		-	Implement projects	Implement projects	Implement projects	Implement projects	Implement projects	-	Internal	GM: Technical
			Upgrade & Rehabilitation of Urban Roads (Blacktop/Resurfacing/Traffic Calming)	Kwa-Msane Roads Phase 2 (Ward 1) MIG	1.3km		-	13km constructed	15km constructed	20km constructed	25km constructed	30km constructed	R17 905 630	Internal/MIG	GM: Technical
		Riverview Road MIG		1.5km		-	1.5km constructed	5km constructed	10km constructed	20km constructed	25km constructed	R2 000 000	Internal/MIG	GM: Technical	
		Spar Traffic Circle/Signalling/Robot (Ward 5)		1 Traffic Circle/Robot		Impact Study	Traffic circle constructed	-	-	-	Traffic lights erected	R4 407 760	Internal/MIG	GM: Technical	

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			Rural Roads Construction/Betterment & Re-gravelling	Phola Park Access Road (Ward 13)	1.5km		-	1.5km constructed	3km constructed	10km constructed	15km constructed	30km constructed	R2 500 000	Internal/MIG	GM: Technical
				Nyalazi Cause Way (Ward 12)	Completed cause Way		-	Causeway operational	-	-	-	Bridge	R800 000	Internal	GM: Technical
			Community Halls, Pension Pay Point & Crèches	Nordale Crèche (Ward 5)	Close-out report/ completion certificate		-	Handover creche	-	-	-	Upgrade Creche	R1 200 000	Internal	GM: Technical
				Mvutshini Creche (Ward 19)	Close-out report/ completion certificate		-	Handover creche	-	-	-	Upgrade Creche	R860 000	Internal	GM: Technical
				Injonjo Creche (Ward 18)	Close-out report/ completion certificate		-	Handover creche	-	-	-	Upgrade Creche	R860 000	Internal	GM: Technical
				Ntulifakazi Creche (Ward 11)	Close-out report/ completion certificate		-	Handover creche	-	-	-	Upgrade Creche	R860 000	Internal	GM: Technical
				Giloki Creche (Ward 09)	Close-out report/ completion		-	Handover creche	-	-	-	Upgrade Creche	R860 000	Internal	GM: Technical

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				certificate											
				Mazala Creche (Ward 08)	Close-out report/ completion certificate		-	Handover creche	-	-	-	Upgrade Creche	R860 000	Internal	GM: Technical
				Enkangala Market Stall (Ward 15)	Close-out report/ completion certificate		-	Operating Market stalls	-	-	-	-	R900 000	Internal	GM: Technical
				Phuzudele Pension point (Ward 16)	Close-out report/ completion certificate		-	Operating Paypoint	-	-	-	n/a	R780 000	Internal	GM: Technical
				Zikhali Market Stalls (Ward 08)	Close-out report/ completion certificate		-	Operating Market stalls	-	-	-	n/a	R900 000	Internal	GM: Technical
			Sports & Recreation Facilities	Esiphambanweni Sport field (Ward 10)	Close-out report/ completion certificate		-	Levelled sport field	-	-	Sport complex	R120 000	R1 000 000	Internal	GM: Technical
				KwaDube Sport field phase 1 (Ward 09)	Close-out report/ completion certificate		-	Levelled sport field	-	-	Sport complex	R120 000	R1 000 000	Internal	GM: Technical

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			Provide and maintain existing infrastructure	Operations and Maintenance Plan (OMP)	Manco Approved Plan		-	Approved OMP	Review OMP	Review OMP	Review OMP	Approved OMP	R150 000	Internal	GM: Technical
				Implementation of OMP	Progress Reports		-	Implement OMP	Implement OMP	Implement OMP	Implement OMP	Implement OMP	n/a	Internal	GM: Technical
				Town Hall Refurbishment (Ward 5)	Completion certificate and close out report		-	Refurbished hall	-	-	-	-	R500 000	Internal	GM: Technical
				KwaMsane Hall Refurbishment (Ward 1)	Completion certificate and close out report		-	Refurbished hall	-	-	-	-	R700 000	Internal	GM: Technical
			Expedite Implementation of Housing projects	Review Housing Sector Plan	Council Approval		Adopted Plan	Implement Plan	Implement Plan	Implement Plan	Review Plan	Develop Plan	R150 000	Internal	GM: Technical
				Implement Housing Sector plan	100% implementation/(Progress reports)		-	Complete and handover houses	Complete and handover houses	Complete and handover houses	Complete and handover houses	Complete and handover houses	Complete and handover houses	R0	Internal
			Ensure the maintenance of Public facilities	Assess all Public Facilities	Assessment report		-	Approved Report	-	-	-	-	n/a	Internal	GM: Technical

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5.5.6 DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

5.5.6.1 KPA III: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Target					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Credible LED Strategy and social development programme		To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	LED forum	Minutes and attendance register		-	Functional Forum	Functional Forum	Functional Forum	Functional Forum	Functional Forum	R13 000	Internal	GM: Dev. Planning
				Private Public Partnerships (PPPs)	Signed Partnership agreements		-	Signed agreements	PPPs projects	PPPs projects	PPPs projects	PPPs projects	R100 000	Internal	GM: Dev. Planning
			Showcase and promote economic development opportunities	Develop Investment Profile	Brochures and CD packs		-	Brochures /CDs pack	Brochures /CDs pack	Brochures /CDs pack	Brochures /CDs pack	Brochures /CDs pack	n/a	Internal	GM: Dev. Planning
				Exhibitions	Proof of registration		-	Increase in tourists & demand of related products	Increase in tourists & demand of related products	Increase in tourists & demand of related products	Increase in tourists & demand of related products	Increase in tourists & demand of related products	R71 000	Internal	GM: Dev. Planning

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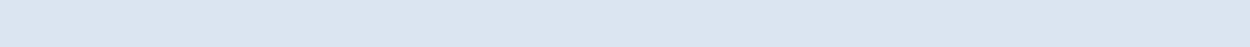
			Ensure implementation of LED projects	Implementation of LED Strategy	Projects implementation & progress/close out reports		-	Implement strategy	Implement LED projects	Implement LED projects	Implement LED projects	Implement LED projects	n/a	Internal	GM: Dev. Planning
				SMME's Support Programme	(4) Support Programme		-	Initiate SMME programme	-	Establish SMME Centre	Operational Centre	-	R30 000	Internal	GM: Dev. Planning
			Plan, Package, and Promote the eco-tourism	Develop tourism master plan	Council Approved Tourism Master Plan		-	Adopted Tourism Plan	Implement Plan	Implement Plan	Implement Plan	Review Plan	R94 000	Internal	GM: Dev. Planning
				Municipal Marketing Strategy	Adopted Marketing Strategy		-	Adopt Strategy	Implement Strategy	-	-	Review Strategy	R250 000	Internal	GM: Dev. Planning
				Establishment of tourism sub-forum	Minutes and quarterly reports		-	Establish Committee	Functional Committee	-	-	-	n/a	Internal	GM: Dev. Planning

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5.5.6.2 KPA VI: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

Key Challenge	Objective Ref. No.	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Baseline	5 Year Targets					Target & Yr	Budget	Source	Responsibility
							Year 1	Year 2	Year 3	Year 4	Year 5				
							2012/13	2013/14	2014/15	2015/16	2016/17				
Develop a SEA		To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations	Formulate Strategic Environmental Assessment (SEA) and EMP	Council Approval of SEA & EMP		-	Adopted SEA/ EMP	Monitor SEA/EMP	Review SEA/ EMP	-	Develop SEA/EMP	R350 000	Internal	GM: Dev. Planning
		To promote integrated and sustainable development	Review and implement the Spatial Development Framework	Review of Spatial Development Framework (SDF)	Council Resolution		-	Adopted SDF	Implement SDF	Review SDF	-	Develop SDF	R200 000	Internal	GM: Dev. Planning
			Preparation and introduction of LUMS for entire municipality	Nodal Land Use Management System (LUMS)	Council Resolution		-	Adopt Nodal Scheme	-	-	-	-	R240 000	Internal	GM: Dev. Planning
			Wall-to-wall Scheme	Council Resolution				Source Funding	Adopt Scheme	-	-	Update Scheme	n/a	Internal	GM: Dev. Planning
				Implementation of PDA	PDA Councillors Workshop			Informed councillors	-	-	-	-	R25 000	Internal	GM: Dev. Planning

SECTION F: FINANCIAL PLAN AND
PROJECTS



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5.6 FINANCIAL PLAN & PROJECTS

The Act requires, as a core component of the IDP, the production of a Financial Management Plan (FMP) that “.....*must include a budget projection for at least the next three years....*” (Section 26.(h)). The FMP forms the cornerstone of any planning and financial strategy of the Municipality within the limits of available financial resources. The IDP is accordingly supported by a realistic estimation of available funding in terms of the capital and operational budget of the Municipality, encapsulated in its Medium Term Expenditure Framework (MTEF).

Section 17(3) of the Local Government: Municipal Financial Management Act, (Act No. 56 of 2003) (MFMA) also requires that that the Municipal Budget and the IDP are reconciled for a three year budget period.

The Municipal budget comprises:

- The complete overview of the Income and Expenditure of the Municipality; and
- The complete overview of the Capital Expenditure of the Municipality, both in relation to the IDP.

5.6.1 KEY LINKS

The Municipality also has an MFMA Implementation Plan which summarises Management Arrangements, Financial Planning and Budgeting, Cash Management and Banking, Supply Chain Management and Reform, Municipal Investments and Borrowings, Asset and Liability Management and Annual Reporting.

The Municipality also prepared Budget Timelines for the 2013-2014 period which sets out the programme for the preparation of the IDP, its reconciliation with the Municipal Budget and the finalisation and submission of the IDP to the MEC for Cooperative Governance and Traditional Affairs (COGTA).

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5.6.2 DRAFT BUDGET SUMMARY 2013/2014

Item Description	2013-14 Amount	2014-15 Amount	2015-16 Amount
Operational Expenditure	51 659 454	54 147 751	54 213 874
Salaries	50 950 335	53 497 851	56 172 744
Sub-Total	102 609 789	107 645 602	110 386 618
Capital Expenditure	34 885 629	40 290 971	46 308 144
National Electrification Grant	8 000 000	8 000 000	10 000 000
Grand TOTAL	145 495 418	155 936 573	166 694 762

5.6.3 MUNICIPAL REVENUE / FUNDING SOURCES

DESCRIPTION	ANNUAL BUDGET 2013/14	ANNUAL BUDGET 2014/15	ANNUAL BUDGET 2015/16
EQUITABLE SHARE	60,744,000	81,486,000	116,884,000
RATES AND TAXES	16,498,650	17,323,583	18,189,762
OTHER REVENUE (Traffic speed camera)	15,801,900	16,591,995	17,421,595
REFUSE REMOVAL	4,260,900	4,473,945	4,697,642
INTEREST ON OUTSTANDING DEBTORS	4,066,650	4,269,983	4,483,482
LIBRARY PROVINCIAL SUPPORT	2,437,680	2,559,564	2,687,542
LICENCE AND PERMITS	2,420,250	2,541,263	2,668,326
SECURITY SERVICES ST LUCIA	1,657,950	1,800,000	1,950,000

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DESCRIPTION	ANNUAL BUDGET 2013/14	ANNUAL BUDGET 2014/15	ANNUAL BUDGET 2015/16
FINANCE MANAGEMENT GRANT	1,650,000	1,740,848	1,827,890
PMU MIG TOP SLICE	1,274,900	1,338,645	1,405,577
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)	1,000,000	1,050,000	1,102,500
MSIG WARD COMMITTEE	890,000	934,000	967,000
OTHER INCOME	954,849	1,002,591	1,052,721
TOTAL (REVENUE)	113,657,729	137,112,415	175,338,036

Detailed analysis of Grants (Direct and Indirect)

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2013/14 - 2015/16

KZN275 Mtubatuba	2013/14 R thousands	2014/15 R thousands	2015/16 R thousands
Direct transfers			
Equitable share	60,744	81,486	116,884
Infrastructure	33,498	37,544	41,701
Municipal infrastructure grant	25,498	29,544	31,701
Integrated national electrification programme (municipal) grant	8,000	8,000	10,000
Capacity building and other current transfers	3,540	2,734	2,917
Local government financial management grant	1,650	1,800	1,950
Municipal systems improvements grant	890	934	967
Expanded public works programme integrated grant for municipalities	1,000		
Sub-total direct transfers	97,782	121,764	161,502
Indirect transfers			
Infrastructure transfers	21,092	20,405	25,000
Integrated national electrification programme (Eskom) grant	21,092	20,405	25,000
Sub-total indirect transfers	21,092	20,405	25,000
Total	118,874	142,169	186,502

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Transfers from Provincial Departments

Municipal Allocations from Provincial Departments	2,455	2,589	3,010
<i>of which</i>			
Co-operative Governance and Traditional Affairs	-	-	300
Community Participating in IDP's			300
Arts and Culture	2,455	2,589	2,710
Community Library Services Grant	240	252	265
Provincialisation of libraries	2,215	2,337	2,445
Total: Transfers from Provincial Departments	2,455	2,589	3,010

Tariffs for the 2013/14 financial year

Municipal Property Rates 16 498 650

The municipality has projected the municipal rates increase at a maximum of 5.4%.

Other services have been increased by 5.6% in line with the CIPX of the Republic of South Africa

Item description	Draft Tariffs 2012/2013	% Increase/ (Decrease)	Draft Tariffs 2013/2014
Agriculture	0.00161	5.4%	0.00170
Business/Commercial	0.01129	5.4%	0.01190
Public Service Infrastructure	0.00161	5.4%	0.00170
Vacant stand	0.00645	5.4%	0.00680
Residential	0.00645	5.4%	0.00680
Hospitality Industry	0.01129	5.4%	0.01190
ST LUCIA			
Business/Commercial	600.00	5.5%	633.00
Place of Public Worship	56.00	5.5%	59.08
Residential	110.00	5.5%	116.05
Hospitality Industry	450.00	5.5%	474.75
OTHER (i.e. Mtuba, KwaMsane, Nordale, Riverview)			
Business/Commercial	600.00	5.5%	633.00
Place of Public Worship	31.00	5.5%	32.71
Residential	60.00	5.5%	63.30
Hospitality Industry	450.00	5.5%	474.75
Per load	303.00	5.5%	319.67
Minimum charge	10.19	5.6%	10.76
Per sq. meter	2.00	5.6%	2.11
CEMETERY			

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Item description	Draft Tariffs 2012/2013	% Increase/ (Decrease)	Draft Tariffs 2013/2014
COST OF BURIAL			
Monday to Friday	1265	5.6%	1335.84
Saturday, Sunday & Public Holidays	1783	5.6%	1882.85
Non resident	5051	5.6%	5333.86
Opening of grave for exhumation	1268	5.6%	1339.01
BUILDING PLAN FEES			
0sqm > 30 sqm	911	5.6%	962.02
31 sqm > 60sqm	1335	5.6%	1409.76
61 sqm >100 sqm	2188	5.6%	2310.53
101 sqm > 150 sqm	2816	5.6%	2973.70
151 sqm >200 sqm	3542	5.6%	3740.35
201 sqm >250 sqm	4388	5.6%	4633.73
251 sqm >300 sqm	5158	5.6%	5446.85
301 sqm >400 sqm	6698	5.6%	7073.09
401 sqm >500	8458	5.6%	8931.65
501 sqm > and above + above (depending on sqm)	9008	5.6%	9512.45
building plan copy	121	5.6%	127.78
	630	5.6%	665.28
SEARCH FEES			
Clearance certificate	200	5.6%	211.20
All other	254	5.6%	268.22
VALUATION ROLL			
Complete roll	319	5.6%	336.86
Per page	1	5.6%	1.06
REGULATIONS			
Regulations per page	55	5.6%	58.08
CERTIFICATES			
Zoning Certificates	61	5.6%	64.42
TOWN PLANNING SCHEME (LUMS)			
Per copy	479	5.6%	505.82
PHOTOCOPYING			
Per page	1	5.6%	1.06
TENDER DOCUMENTS			

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Item description	Draft Tariffs 2012/2013	% Increase/ (Decrease)	Draft Tariffs 2013/2014
Tenders up to R500 000	363	5.6%	383.33
Tenders from R500 001 and above	605	5.6%	638.88
LIBRARY FEES			
Penalties per book per week	1	5.6%	1.06
Damaged / Lost books			
Video rent	24	5.6%	25.34
Membership fee	18	5.6%	19.01
Sale of Magical Mtubatuba Video	484	5.6%	511.10
TOWN PLANNING FEES			
REZONING			
0sqm -9999sqm	4410	5.6%	4656.96
1-3 hectares	9889	5.6%	10442.78
3-5 hectares	15889	5.6%	16778.78
5 hectares and above	17889	5.6%	18890.78
Each 2 hectares R4410 per hectare			
Application by State - is free of charge			
Town planning Applications (special consent, Site development plan, Cartilage, Bed & Breakfast)	2057	5.6%	2172.19
Relaxation, Formal authority, Tuckshop, 2nd Dwelling	726	5.6%	766.66
SUB- DIVISION			
Basic fee	1089	5.6%	1149.98
Additional /sub	370	5.6%	390.72
Scheme Clauses per page	3	5.6%	3.17
IDP copy (document)	479	5.6%	505.82
Scheme document	424	5.6%	447.74
Bill Boards Adverting and other Advertising (New) (Per Month)	200	5.6%	211.20
Website Advertising (New) (Per Month)	350	5.6%	369.60
HALL HIRE FEES			
Hall			

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Item description	Draft Tariffs 2012/2013	% Increase/ (Decrease)	Draft Tariffs 2013/2014
Mtubatuba	1,597.00	5.6%	1,686.43
Kwamsane	1,198.00	5.6%	1,265.09
Nordale	1,597.00	5.6%	1,686.43
Arrie Viviers hall St. Lucia	1,597.00	5.6%	1,686.43
Sports & Conference centre	3,328.00	5.6%	3,514.37
Activity per hour (minimum 3 hours)	200.00	5.6%	211.20
Hlabisa Halls (day)	550.00	5.6%	580.80
Hlabisa Halls (Hourly Rate)	55.00	5.6%	58.08
Kwamsane Sport Complex	3328.00	5.6%	3,514.37
PVA Kwamsane	1597.00	5.6%	1,686.43
Security St Lucia			-
Proposed Increase		5.6%	-

5.6.4 OPERATIONAL BUDGET

Municipal Operational Expenditure – R 62 321 982, Excluding Salaries

ITEM DESCRIPTION	ANNUAL BUDGET 2013/14	ESTIMATED ANNUAL BUDGET 2014/15	ESTIMATED ANNUAL BUDGET 2015/16
TECHNICAL AND PLANNING SERVICES	22,151,126	24,287,198	25,501,558
COMMUNITY SERVICES	22,121,658	23,045,941	24,198,238
CORPORATE SERVICES	4,625,500	4,856,775	5,099,614
BUDGET AND TRESURY (FINANCE)	9,655,667	10,225,575	9,867,354
EXECUTIVE AND COUNCIL	3,768,032	3,956,433	4,154,255
TOTALS	62,321,982	66,371,922	68,821,019

5.6.5 CAPITAL BUDGET

Summary of the Capital Expenditure and Revenue

Description	YEAR 2013/2014	YEAR 2014/2015	YEAR 2015/2016
Total Capital Revenue	42,885,629	48,290,971	56,308,144
Municipal Infrastructure Grant	24,223,100	28,066,800	31,701,000

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Own Revenue Contribution to Capital	10,662,529	12,224,171	14,607,144
National Electrification Programme	8,000,000	8,000,000	10,000,000
Total Capital Expenditure	42,885,629	48,290,971	56,308,144

5.6.6 SUMMARY OF CAPITAL PROJECTS

DEPARTMENT	PROJECTS	2013-14	2014-15	2015-16
TECHNICAL SERVICES	CRECHES	4,300,000	6,058,482	10,939,469
TECHNICAL SERVICES	HALLS		3,126,493	4,521,140
TECHNICAL SERVICES	MARKET STALLS	850,000		1,800,000
TECHNICAL SERVICES	PAYPOINT	780,000	2,483,380	4,978,120
TECHNICAL SERVICES	ROADS	26,955,629	22,544,181	20,551,644
TECHNICAL SERVICES	SKILLS CENTER			1,258,483
TECHNICAL SERVICES	SPORTS FIELDS	2,000,000	6,078,436	2,259,288
TECHNICAL SERVICES	ELECTRIFICATION PROJECTS	8,000,000	8,000,000	10,000,000
TOTAL		42,885,629	48,290,971	56,308,144

5.7 FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement. In respect of financial resources, the key will be the restructuring of MLM's budget and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

Finally, it must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions.

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5.7.1 RISKS ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. These are summarised below: -

- **Non-implementation of previous plans** - There are numerous plans and strategies developed over which have not been fully implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have to be re-defined for each of the strategies developed in the financial recovery plan.
- **Change management** - From a change management perspective, urgent action is required to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Municipal Manager and Chief Financial Officer with the assistance of Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- **Community and Stakeholders** – There is a risk that there may be further community and stakeholder challenges to aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.

There should be a regular review of the risks to ensure timely mitigation strategies are instituted by the Political leadership, Municipal Manager and Chief Financial Officer.

5.7.2 BACKGROUND

5.7.2.1 FINANCIAL MANAGEMENT

The Municipality is not financially viable due to: -

- Lack of implementation of the credit control policy, resulting in a high level of debtors which are increasing each month due to, among others, ineffective collection mechanisms.
- The salary bill is extremely high, despite the many vacancies in the current structure of the Municipality.

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- On average, the monthly salary expenditure amounts to R3 million, which significantly exceeds the income generated from services and rates levied which is currently around R1.5 million per month. This, in effect, is contributing to the financial difficulties experienced by the Municipality.

5.7.2.2 IMPLEMENTATION OF THE FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. It must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions.

The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of budget, implementing the revenue enhancement strategy and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

There may be a need for a further cash injection for long-term capital projects and the leveraging of loans for this purpose may be explored.

5.7.3 RISK ASSESSMENT AND MITIGATION

5.7.3.1 SYSTEM OF RISK MANAGEMENT

Effective risk management systems will assist the Municipality to achieve its objectives as approved by the Administrator and Council.

Currently our system of risk management is weak. There is no dedicated resource that facilitates the risk management process. Although a risk assessment has been performed, there is significant work required to move the systems of risk management from the informal entity-wide risk management to a more rigorous, documented process.

5.7.3.2 RISK ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. The Plan proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting and financial discipline. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be instituted.

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The risks identified in the plan are summarised below: -

- **Non-implementation of previous plans** - There are numerous plans and strategies developed over the years which have not been implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have been defined for each of the strategies developed in the financial recovery plan. In addition, all senior managers' contracts must be amended to include elements of the financial recovery plan with clear deliverables/outcomes and deadlines. The monitoring and evaluation process has been developed as set out in Section Six of this plan.
- **Poor Accounting and Record Keeping** - A key risk is that the outcomes of this Plan may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records.

At the time of preparing this Plan, the financial statements for the year ended 30 June 2013 was not yet finalised. Processes to update the accounting records regularly and to ensure that they remain up-to-date are required in order to mitigate this risk.

Furthermore, internal reporting to management on finances is critical to ensure that this Plan can be accurately managed. The role of the Administrator and the Municipal Manager in leading this process is critical. The operational aspects of the Internal Audit Unit and the Audit Committee in the Municipality must also be addressed urgently to ensure independent and objective advice is provided. Unless this is done, the extent to which this Plan is implemented can be questioned.

- **Change management** - From a change management perspective, urgent action is required to address some of the bad practices that may have occurred for many years. There is a need to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Administrator, Municipal Manager and Chief Financial Officer with the assistance of the Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- **Labour relations** - This Plan has an impact on labour and therefore discussions will need to be held with organised labour and the Bargaining Council to address any labour relations matter arising from the implementation of this plan. Communication with these stakeholders is essential and the need for open and frank discussions on the serious financial position and distress of the Municipality will be required.

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- **Community and Stakeholders** –There is a risk that there may be community and ratepayer resistance to certain aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.
- Councillor support for the Plan is also required to ensure that there is a collective mindset to support and communicate all aspects of the Plan when Councillors engage with Community Members.

5.7.4 MONITORING AND EVALUATION

This Plan will have little value if it is not implemented in holistically as the various parts fit together. The Municipal Manager is required to closely monitor and evaluate progress on a regular basis.

The purpose of this section of the Plan is to set out a monitoring and evaluation process to ensure that the Plan is implemented and that the milestones and outputs are realised.

The Financial Improvement Plan also includes medium to long-term activities that may go beyond the term of the Administrator.

5.8 PROJECTS

The Project Phase is about the design and specification of projects for implementation. The Mtubatuba Local Municipality has to ensure that the projects/programmes identified have a direct linkage to the priority issues and the objectives that were identified in the preceding phases.

5.8.1 IDP PROJECTS 2013/2014 – ONE YEAR PROJECT PRIORITIES PER KPA

KPA I – Institutional Development and Transformation – CORPORATE SERVICES

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-01	Consumables	Internal	300 000.00	Corporate
MTLMIDT-02	Capacitating Councillors	Internal	250 000. 00	Corporate
MTLMIDT-03	Employee Assistance Programme	Internal	31 500. 00	Corporate

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-04	Protective Clothing	Internal	80 000. 00	Corporate
MTLMIDT-05	Staff Uniform (Office)	Internal	100 000. 00	Corporate
MTLMIDT-06	Corporate Image Strategy	Internal	21 000. 00	Corporate
MTLMIDT-07	Computers	Internal	150 000. 00	Corporate
MTLMIDT-08	Park Home	Internal	700 000.00	Corporate
MTLMIDT-09	Office Furniture	Internal	300 000.00	Corporate
MTLMIDT-10	Year-end Function	Internal	50 000. 00	Corporate
MTLMIDT-11	Rental Sanitary Equipment	Internal	26 250. 00	Corporate
MTLMIDT-12	Access Control & Clocking System	Internal	21 000. 00	Corporate
MTLMIDT-13	R & M Computer	Internal	50 000. 00	Corporate
MTLMIDT-14	Medical Examination	Internal	15 750. 00	Corporate
MTLMIDT-15	In-service Training	Internal	360 000.00	Corporate
MTLMIDT-16	Upgrade of Switchboard	Internal	150 000. 00	Corporate
MTLMIDT-17	Stationery	Internal	350 000. 00	Corporate
MTLMIDT-18	Procurement of memorabilia	Internal	40 000. 00	Corporate
MTLMIDT-19	Job Evaluation	Internal	31 500. 00	Corporate
MTLMIDT-20	Employment Equity Plan Development	Internal	100 000. 00	Corporate
MTLMIDT-21	Advertising	Internal	84 000. 00	Corporate

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-22	Career Development/ Study Assistance	Internal	200 000. 00	Corporate
MTLMIDT-23	Departmental Teambuilding	Internal	150 000. 00	Corporate
MTLMIDT-24	Subsistence, Travel & Accommodation	Internal	100 000. 00	Corporate
MTLMIDT-25	Retention Strategy	Internal	21 000.00	Corporate
MTLMIDT-26	Installation of Lockers in the Workshop	Internal	80 000. 00	Corporate
MTLMIDT-27	Clocking and Attendance System	Internal	200 000.00	Corporate
MTLMIDT-28	Telephone	Internal	100 000.00	Corporate
MTLMIDT-29	OHS Implementation	Internal	200 000.00	Corporate
MTLMIDT-30	Postage and Courier	Internal	21 000.00	Corporate
MTLMIDT-31	Switchboard Auto-Answering	Internal	31 500.00	Corporate
MTLMIDT-32	Staff Training	Internal	420 000.00	Corporate
MTLMIDT-33	Employment Equity Plan Review	Internal	21 000.00	Corporate

KPA II – Basic Service Delivery and Infrastructure Development (OPEX) - TECHNICAL

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMSDI-34	Maintenance of all Municipal Facilities	EPWP	R 1 000 000.00	Technical
MTLMSDI-35	PMU MIG Top Slice	MIG	R 1 274 900.00	Technical
MTLMSDI-36	PMU Bakkie	MIG	R 200 000.00	Technical
MTLMSDI-37	Maintenance of Street lights	MIG	R 800 000.00	Technical

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMSDI-38	Roads and Stormwater Maintenance	MIG	R 1 300 000.00	Technical
MTLMSDI-39	Review of Infrastructure Plan	MIG	R 100 000.00	Technical
MTLMSDI-40	Investment Profile Formulation	MIG	R 0.00	Technical
MTLMSDI-41	Review of Municipal Infrastructure Investment Plan	MIG	R 200 000.00	Technical
MTLMSDI-42	Repayment of Grants	MIG	R10 662 529.00	Technical
MTLMSDI-43	Halls (electricity connections) X 18	Internal	R 270,000.00	Technical
MTLMSDI-44	Provision of security services (Halls)	Internal	R 500 000.00	Technical
MTLMSDI-45	Collection of waste, removal of sewerage and cleaning of municipal areas, public facilities and business center and surroundings	Internal	R 375 000.00	Technical
MTLMSDI-46	KwaMsane Streets and Parks Maintenance	Internal	R 0.00	Technical
MTLMSDI-47	Town Streets and Parks Maintenance	Internal	R 0.00	Technical
MTLMSDI-48	Waste Collection CBD	Internal	R 0.00	Technical
MTLMSDI-49	Nordale Streets and Parks Maintenance	Internal	R 0.00	Technical
MTLMSDI-50	Riverview and Ext.5 (Street and Parks Maintenance)	Internal	R 375 000.00	Technical
MTLMSDI-51	Indlovu Village Waste Collection	Internal	R 375 000.00	Technical
MTLMSDI-52	St Lucia Waste Collection	Internal	R 0.00	Technical
MTLMSDI-53	Integrated Waste Management Plan	Internal	R 375 000.00	Technical
MTLMSDI-54	Dump Sites Maintenance	Internal	R 150 000.00	Technical

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KPA II – Basic Service Delivery and Infrastructure Development (CAPEX) - TECHNICAL

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMSDI-01	Phaphasi Hall Upgrade	MIG	R 0.00	Technical
MTLMSDI-02	Ophondweni Hall	MIG	R 0.00	Technical
MTLMSDI-03	Tourism centre - Ntandabantu	MIG	R 0.00	Technical
MTLMSDI-04	Mvutshini crèche	MIG	R 860,000.00	Technical
MTLMSDI-05	INjojo Creche	MIG	R 860,000.00	Technical
MTLMSDI-06	Qubuka Road	MIG	R 0.00	Technical
MTLMSDI-07	Kwiliza Access Road	MIG	R 780,000.00	Technical
MTLMSDI-08	Phuzudele Pension Pay point	MIG	R 780,000.00	Technical
MTLMSDI-09	Enkangala Market Stall	MIG	R 900,000.00	Technical
MTLMSDI-10	Siyembeni Creche	MIG	R 0.00	Technical
MTLMSDI-11	Mfolozi Creche	MIG	R 0.00	Technical
MTLMSDI-12	Nomathiya Pension Pay Point	MIG	R 0.00	Technical
MTLMSDI-13	Phola Park Access Road	MIG	R 1,350,000.00	Technical
MTLMSDI-14	Nyalazi Causeway	MIG	R 800,000.00	Technical
MTLMSDI-15	Shuqa Creche	MIG	R 0.00	Technical
MTLMSDI-16	Ntulufakazi Creche	MIG	R 860,000.00	Technical

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMSDI-17	Bhekamandla Access Road	MIG	R 0.00	Technical
MTLMSDI-18	Revival Creche	MIG	R 0.00	Technical
MTLMSDI-19	Esiphambanweni Sport Field	MIG	R 1,000,000.00	Technical
MTLMSDI-20	KwaDube Sport Field	MIG	R 1,000,000.00	Technical
MTLMSDI-21	Gilonki Creche	MIG	R 860,000.00	Technical
MTLMSDI-22	Zikhali Market Stalls	MIG	R 850,000.00	Technical
MTLMSDI-23	Mazala Creche	MIG	R 860,000.00	Technical
MTLMSDI-24	Makhoba Access Road	MIG	R 0.00	Technical
MTLMSDI-25	Electrification (Esiyembeni & Nsolweni)	DoE	R10 000 000.00	Technical/DoE
MTLMSDI-26	Formulation of Housing Sector Plan	Internal	R 200 000.00	Technical
MTLMSDI-27	Riverview Road	MIG	R2 000 000.00	Technical
MTLMSDI-28	Town Hall Refurbishment	Internal	R 0.00	Technical
MTLMSDI-29	Msane Community Hall	MIG	R 0.00	Technical
MTLMSDI-30	Msane Roads (Phase 2)	MIG	R 17 905 628.88	Technical
MTLMSDI-31	National Electrification LM (NEP) Wards 8 & 9	DoE	R 8 000 000.00	Technical
MTLMSDI-32	Mshaya Pension Paypoint	MIG	R 0.00	Technical
MTLMSDI-33	Spar Traffic Circle	MIG	R 4 000 000.00	Technical

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KPA III – Local Economic Development - DEVELOPMENT PLANNING

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMLED-01	Review of LED Strategy	Internal	R 150 000.00	Development Planning
MTLMLED-02	Formulation of Tourism Strategy	Internal	R 200 000.00	Development Planning
MTLMLED-03	SMME Support Programmes	Internal	R 30 000.00	Development Planning
MTLMLED-04	Poverty Alleviation Projects	Internal	R 200 000.00	Development Planning
MTLMLED-05	LED/Tourism Campaign	Internal	R 60 000.00	Development Planning
MTLMLED-06	LED Forum	Internal	R 13 000.00	Development Planning
MTLMLED-07	Tourism Forum	Internal	R 50 000.00	Development Planning
MTLMLED-08	CTO Forum	Internal	R 50 000.00	Development Planning
MTLMLED-09	Tourism Master Plan	Internal	R 0.00	Development Planning
MTLMLED-10	Corridor Development Plan	Internal	R 0.00	Development Planning
MTLMLED-11	Consumables	Internal	R 46 762.50	Development Planning
MTLMLED-12	Debt Collectors	Internal	R 230 000.00	Development Planning
MTLMLED-13	Diesel and Fuel	Internal	R 300 000.00	Development Planning
MTLMLED-14	Electricity	Internal	R 116 666.60	Technical
MTLMLED-15	Electrification Committee	Internal	R 0.00	Technical
MTLMLED-16	Exhibitions	Internal	R 71 000.00	Development Planning
MTLMLED-17	LED Community Projects	Internal	R 1 000 000.00	Development Planning

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMLED-18	Licences	Internal	R 11 072.50	Development Planning
MTLMLED-19	Maintenance Plan (CIP)	Internal	R 150 000.00	Technical
MTLMLED-20	Maintenance Plan (OMP)	Internal	R 150 000.00	Technical
MTLMLED-21	Municipal Marketing Strategy	Internal	R 250 000.00	Development Planning
MTLMLED-22	PMU Functionality	Internal	R 0.00	Technical
MTLMLED-23	Advertising (Newspaper)	Internal	R 170 000.00	Development Planning
MTLMLED-24	Public Private Partnerships	Internal	R 100 000.00	Development Planning
MTLMLED-25	Publicity and Advertising	Internal	R 53 345.47	Development Planning
MTLMLED-26	R & M Roads	Internal	R 350 000.00	Technical
MTLMLED-27	R & M Vehicle	Internal	R 110 000.00	Development Planning
MTLMLED-28	Stationery	Internal	R 57 750.00	Development Planning
MTLMLED-29	Travelling and accommodation	Internal	R 189 000.00	Development Planning
MTLMLED-30	Expanded Public Works Programme Integrated Grant (EPWPI)	Internal	-R 1 000 000.00	Technical

KPA IV - Financial Viability and Management - TREASURY

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMFVM-01	Billing Management	Internal	R 144 000.00	Treasury
MTLMFVM-02	Repairs & Maintenance	Internal	R 50 000.00	Treasury

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MTLMFVM-03	Insurance	Internal	R 262 500.00	Treasury
MTLMFVM-04	GRAP implementation	Internal	R 1 000 000.00	Treasury
MTLMFVM-05	Annual workshop of the SCM Policy & regulations	Internal		Treasury
MTLMFVM-06	Bank Charges	Internal	R 105 000.00	Treasury
MTLMFVM-07	Cash Management	Internal	R 120 000.00	Treasury
MTLMFVM-08	Electricity Charges	Internal	R 116 666.60	Treasury
MTLMFVM-09	Entertainment	Internal	R 0.00	Treasury
MTLMFVM-10	Licences	Internal	R 105 000.00	Treasury
MTLMFVM-11	Printing and Stationery	Internal	R 157 500.00	Treasury
MTLMFVM-12	Publicity and Advertising	Internal	R 52 500.00	Treasury
MTLMFVM-13	R & M Computer (IT Support)	Internal	R 52 500.00	Treasury
MTLMFVM-14	R & M Office Equipment	Internal	R 52 500.00	Treasury
MTLMFVM-15	Telephone	Internal	R 100 000.00	Treasury
MTLMFVM-16	Website Hosting	Internal	R 360 000.00	Treasury
MTLMFVM-17	Subsistence & Travel	Internal	R 157 500.00	Treasury
MTLMFVM-18	Billing Management (Valuation Roll)	Internal	R 2 250 000.00	Treasury
MTLMFVM-19	Asset Register (GRAP Compliant)	Internal	R 1 800 000.00	Treasury
MTLMFVM-20	DBSA Loan Repayment	Internal	R 1 800 000.00	Treasury

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KPA V - Good Governance and Community Participation – EXECUTIVE & COMMUNITY SERVICES

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-01	IDP Review	Internal	R 0 000	Executive & Council
MTLMGGCP-02	Integrated Development Planning	Internal	R 400 000.00	Executive & Council
MTLMGGCP-03	Internal Audit Fees	Internal	R 300 000	Executive & Council
MTLMGGCP-04	Audit Committee Fees	Internal	R 210 000	Executive & Council
MTLMGGCP-05	Performance Management	Internal	R 105 000	Executive & Council
MTLMGGCP-06	Consumable Stores	Internal	R 3 379.16	Executive & Council
MTLMGGCP-07	External Auditing	Internal	R 1 400 000.00	Executive & Council
MTLMGGCP-08	Legal Fees	Internal	R 200 000.00	Executive & Council
MTLMGGCP-09	Mayoral Imbizo	Internal	R 310 000.00	Executive & Council
MTLMGGCP-10	Security Council	Internal	R 9 652.43	Executive & Council
MTLMGGCP-11	Printing and Stationery	Internal	R 105 000.00	Executive & Council
MTLMGGCP-12	Subsistence and Travel	Internal	R 525 000.00	Executive & Council
MTLMGGCP-13	Special Programmes Roll-out	Internal	R 1,910 000	Community Services
MTLMGGCP-14	Sport and Recreation Programs	Internal	R 500 000	Community Services
MTLMGGCP-15	Disaster Management Plan	Internal	R 200 000	Community Services
MTLMGGCP-16	Brush Cutters	Internal	R 47 250.00	Community Services

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-17	Chain Saw	Internal	R 10 500.00	Community Services
MTLMGGCP-18	Cleaning Material	Internal	R 52 500.00	Community Services
MTLMGGCP-19	Electricity	Internal	R 150 000.00	Community Services
MTLMGGCP-20	Fuel and Oil	Internal	R 350 000.00	Community Services
MTLMGGCP-21	Halls Equipment	Internal	R 200 000.00	Community Services
MTLMGGCP-22	Licence and Permit	Internal	R 10 000.00	Community Services
MTLMGGCP-23	Nylon Wire	Internal	R 5 250.00	Community Services
MTLMGGCP-24	Other Repairs and Equipment	Internal	R 31 500.00	Community Services
MTLMGGCP-25	Pauper Burial Fees	Internal	R 1 612.50	Community Services
MTLMGGCP-26	R & M Community Facilities	Internal	R 210 000.00	Community Services
MTLMGGCP-27	Toilet Maintenance	Internal	R 52 500.00	Community Services
MTLMGGCP-28	Subsistence and Travel	Internal	R 52 500.00	Community Services
MTLMGGCP-29	R & M Community Facilities	Internal	R 6 570.65	Community Services
MTLMGGCP-30	Sports and recreation	Internal	R 250 000.00	Community Services
MTLMGGCP-31	Disaster Management Plan	Internal	R 200 000.00	Community Services
MTLMGGCP-32	Disaster Management Plan (Rural Metro)	Internal	R1 500 000.00	Community Services
MTLMGGCP-33	New Vehicles (Refuse, Traffic & Official)	Internal	R1 320 000.00	Community Services
MTLMGGCP-34	Consumable Stores	Internal	R 80 000.00	Community Services

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-35	Electricity Charges	Internal	R 116 666.60	Community Services
MTLMGGCP-35	Printing and Stationery	Internal	R 100 000.00	Community Services
MTLMGGCP-37	R & M Buildings	Internal	R 150 000.00	Community Services
MTLMGGCP-38	R & M Computers	Internal	R 52 500.00	Community Services
MTLMGGCP-39	Special Projects (HIV/Aids)	Internal	R 63 000.00	Community Services
MTLMGGCP-40	Subsistence and Travel	Internal	R 52 500.00	Community Services
MTLMGGCP-41	Telephone and Communication	Internal	R 70 000.00	Community Services
MTLMGGCP-42	UIF Contribution	Internal	R 18 660.60	Community Services
MTLMGGCP-43	Asset Protection	Internal	R 4 500 000.00	Community Services
MTLMGGCP-44	Computers	Internal	R 52 500.00	Community Services
MTLMGGCP-45	Consumable Stores	Internal	R 350 000.00	Community Services
MTLMGGCP-46	Office Furniture	Internal	R 50 000.00	Community Services
MTLMGGCP-47	MSIG	Internal	R 1 140 000.00	Community Services
MTLMGGCP-48	Printing and Stationery	Internal	R 150 000.00	Community Services
MTLMGGCP-49	Security Services (St Lucia)	Internal	R 1 800 000.00	Community Services
MTLMGGCP-50	Telephone and Communication	Internal	R 150 000.00	Community Services
MTLMGGCP-51	Special Programmes	Internal	R 1 200 000.00	Community Services
MTLMGGCP-52	Subsistence and Travel	Internal	R 400 000.00	Community Services

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-53	Public Participation	Internal	R 200 000.00	Community Services
MTLMGGCP-54	Cemetery Cleaning & Maintenance	Internal	R 300 000.00	Community Services
MTLMGGCP-55	Keeping Mtuba Clean Campaign	Internal	R 105 000.00	Community Services
MTLMGGCP-56	Maintenance of Contracted Services	Internal	R 4 500 000.00	Community Services
MTLMGGCP-57	Nordale Dumpsite	Internal	R 315 000.00	Community Services
MTLMGGCP-58	Office Furniture	Internal	R 80 000.00	Community Services
MTLMGGCP-59	Repairs & Maintenance	Internal	R 52 000.00	Community Services
MTLMGGCP-60	Waste Removal	Internal	R 375 000.00	Community Services
MTLMGGCP-61	Subsistence & Travel	Internal	R 52 500.00	Community Services
MTLMGGCP-62	Blue Lights Sirens	Internal	R 105 000.00	Community Services
MTLMGGCP-63	DLTC Waiting Area	Internal	R 50 000.00	Community Services
MTLMGGCP-64	Equipment Calibration	Internal	R 21 000.00	Community Services
MTLMGGCP-65	Firearms	Internal	R 15 750.00	Community Services
MTLMGGCP-66	Membership Fees	Internal	R 3 314.70	Community Services
MTLMGGCP-67	Network Installation	Internal	R 15 250.00	Community Services
MTLMGGCP-68	Printing and Stationery	Internal	R 80 000.00	Community Services
MTLMGGCP-69	Staff Training	Internal	R 0.00	Community Services
MTLMGGCP-70	Telephone	Internal	R 100 000.00	Community Services

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-71	Traffic Fines	Internal	R 70 000.00	Community Services
MTLMGGCP-72	Vehicle Examination	Internal	R 30 000.00	Community Services

KPA VI – Spatial Planning and Environmental Management – DEVELOPMENT PLANNING

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMSPEM-01	Development of LUMS	Internal	R 240 000.00	Development Planning
MTLMSPEM-02	KZN Planning & Development Act (PDA)	Internal	R 100 000.00	Development Planning
MTLMSPEM-03	Outdoor advertising audit	Internal	R 0.00	Development Planning
MTLMSPEM-04	Review of SDF	Internal	R 200 000.00	Development Planning
MTLMSPEM-05	Review of SEA	Internal	R 350 000.00	Development Planning
MTLMSPEM-06	Housing Sector Plan	Internal	R 150 000.00	Development Planning
MTLMSPEM-07	Learnerships	Internal	R 0.00	Development Planning
MTLMSPEM-08	Strategy Environmental	Internal	R 0.00	Development Planning
MTLMSPEM-09	Telephone	Internal	R 70 000.00	Development Planning

5.8.2 SUMMARY OF MUNICIPAL INFRASTRUCTURE GRANT AND ENERGY DEPARTMENT PROJECTS

WARD 1								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1			Msane Roads (MIG)	17905628				
2							Nqiwani Pedestrian Crossing	436 000
3					Msane Roads			
4							Msane Hall Upgrade	
5							Swimming Pools	
6							Msane Roads	17 905 628
WARD 2								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Housing							
2	Young Road							
3	Gugulethu Creche							
4	Mfolozi Creche							
5	Electricity Infills							
6			Water					
7			Electricity Infills					
8					KwaYoung Causeway	800 000		
9							Street Lights (High Masts)	
10							Sports field	2 000 000

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WARD 3								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Housing							
2	Water Reticulation							
3			Water					
4			Khula Sports field (DSR)					
5					Khula Hall Upgrade	1 126 493		
6					Street Lights (High Masts)			
WARD 4								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Housing							
2	Water Reticulation							
3	Dukuduku Sportfields (DSR)							
4			LED Projects (Corridor)					
5			Zwenelisha Clinic					
6					Pension Paycentre			
7					Market Stalls			
8							Ward Creche	1 384 333
WARD 5								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1			Nordale Creche (No.1)					
2			Traffic Circle - Spar (MIG)	4 000 000				
3			Riverview Roads (Ph.1)	2 000 000				
4					Nordale Creche (No.2)	1 200 000		
5					Traffic Circle - PnP (MIG)			

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6							Nordale Sports field Upgrade	2 259 288
7							Riverview Roads (Ph.2)	2 501 730
WARD 6								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Housing							
2	Ndlovu D - Roads							
3	Ndlovu D - Creche							
4	Electricity Infills							
5	Mpukunyoni Remedial Water Scheme							
6					Nkodibe Pension Paycentre			730 000
7					Nkodibe-Nkombose Roads	2 000 000		
8							Toilets (500)	
9							Dutch Sports fields	1 492 460
10							Kwiliza Road	2 000 000
WARD 7								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Housing (760)							
2	Makhoba Road							
3	Hluhluwe Water Scheme Phase 4							
4			Toilets (500)		Toilets (500)			
5					Ndombeni Sportfields			2 553 486
6					Funokwakhe Creche	1 200 000		
7							Electrification	
8							Mbongeni	703 380
9							Nkonjane Creche	1 006 620

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10							Makhoba Creche	1 006 620
11							Ndombeni Pension Paycentre	

WARD 8								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Mazala Creche			860 000				
2	Zikhali Market Stall			850 000				
3	Electrification - portion (MEC)							
4	Toilets (500)							
5	Housing (760)							
6			Electrification (INEP)	4 000 000	Electrification (INEP)	5 000 000	Electrification (INEP)	5 000 000
7			Toilets (500)					
8					Housing			
9					Mpandleni Hall	2 000 000		
9							Mazala Pension Paycentre	900 000
10							Qakwini Pension Paycentre	900 000
WARD 9								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	KwaDube Sportfields (Ph. 1)							
2	Gilonki Creche (Ph.1)							
3	Housing (760)							
4			KwaDube Sportfields (Ph.2)	1 000 000				
5			Gilonki Creche (Ph.2)	860 000				
6			Electrification (INEP)	4 000 000	Electrification (INEP)	5 000 000	Electrification (INEP)	5 000 000
7					Toilets (500)			

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8					Madondo Road	4 363 920		
9							KwaDube Sportfields (Ph.3)	2 000 000
10							KwaDube Pension Paycentre	844 740
WARD 10								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Revival Creche (DSD – 073-671)							
2	Esiphambanweni Sports field(Ph.1)							
3	Electrification - portion (MEC)							
4	Housing (760)							
5			Esiphambanweni Sports field (Ph.2)	1 000 000				
6			Electrification (INEP)					
7					Nhlonhlweni Road	730 000		
8					Toilets (500)			
9					Esiphambanweni Pension Paycentre			
10					Nhlonhlweni paycentre			
11							Emchakwini Road	2 259 288
12							Skills Centre	1 258 482
13							Siphumelele Creche	
WARD 11								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification - portion (MEC)							
2	Ntulufakazi Creche (Ph.1)							
3	Bhekamandla Road							
4	Electricity Infills							
5	Housing (760)							
6			Ntulufakazi Creche (Ph.2)	860 000				

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7			Housing					
8					Toilets			
9					Mchakwini Road	7 147 800		
10					Bhekamandla Creche			1 006 620
11							Hlazane Creche	1 050 000
12							Jubisa Pension Paycentre	800 000
WARD 12								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (ESKOM)							
2	Shunqa Creche							
3	Nyalazi Causeway (Ph.1)							
4	Hluhluwe Water Scheme Phase 4							
5	Housing (760)							
6			Nyalazi Causeway (Ph.2)	800 000				
7					Housing			
8							Madwaleni Hall	2 000 000
9					Toilets (500)			
10							Toilets (500)	
11						703 380	Madwaleni Pension Paycentre	
12							Ngodlongodlo Road	
WARD 13								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Ophaphasi Hall				Dutch Sportsfield			
2	Phola Park Road (Ph.1)							
3	Mpukunyoni Remedial Water Scheme							

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4	Housing (760)							
5			Phola Park Road (Ph.2)	1 350 000				
6							Ophaphasi Creche	1 050 000
7						Phola Park Road (Ph.3)	2 500 000	
8						Toilets (500)		
9							Electrification (LM)	
10							Thembalabansundu Road	3 500 000
11							Nkombose Road	
WARD 14								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (DC27)							
2	Mfolozi Creche							
3	KwaMshaya Pension Paycentre							
4	Mfolozi Creche							
5	Mpukunyoni Remedial Water Scheme							
6	Housing (760)							
7			Housing					
8			Toilets (500)				Nkolokotho Library	
9					Electrification (LM)		Nkolokotho Community Hall	
10							Nomathiya Road	1 500 000
11					KwaMnguni Sports fields	2 000 000		
12							Enkatha Bus Shelter	800 000
13							Nkolokotho Creche	1 200 000
14							Toilets (500)	
							KwaHoho Library	
							Orphanage Home	
							Community Gardens	

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WARD 15								
IDP No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (LM)							
2	Esiyembeni Creche							
3	Nkangala Market Stalls (Ph.1)							
4	Toilets							
5	Mpukunyoni Remedial Water Scheme							
6	Housing (760)							
7			Nkangala Market Stalls (Ph.2)	900 000				
8			Housing					
9					Electrification (ESKOM)			
10					Ezimambeni Creche			1 258 482
11					Emachibini Sports fields	1 492 460		
12							Toilets (500)	
13							Nkolokotho Creche (Dubelenkunzi)	1 200 000
14							Mlalazi Sports fields	2 259 288
WARD 16								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (ESKOM)							
2	Kwiliza Road							
3	Phuzudele Pension Paycentre (Ph.1)							
4	Mpukunyoni Remedial Water Scheme							
5	Housing (760)							
6			Phuzudele Pension Paycentre (Ph.2)	780 000				
7					Housing			

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8					Ebaswazini Road	1 492 460		
9							Toilets (500)	
10							Makhambane Hall	2 500 000
WARD 17								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (ESKOM)							
2	Ophondweni Hall							
3	Toilets (500)							
4	Housing (760)							
5	Mpukunyoni Remedial Water Scheme							
6			Toilets					
7					Electrification (LM)			
8					Isolomndeni Sports field			
9					Ogengele Creche			
10					Ogengele Sports field	2 585 975		
11							Isolomndeni Creche	1 006 620
12							Housing	
13							Shunqa Road	710 000
WARD 18								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Qubuka Road							
2	Njojo Creche (Ph.1)							
3	Toilets (500)							
4	Electricity Infills							
5	Housing (760)							
6	Mpukunyoni Remedial Water Scheme							

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7	Hluhluwe Water Scheme Phase 4							
8			Njonjo Creche (Ph.2)	860 000				
9			Toilets (500)					
10					Thuleni Creche	1 258 480		
11					Gunjaneni Creche	1 200 000		
12							Housing	
13							KwaMchunu Pension Paycentre	1 000 000
14							KwaMkhize Pension Paycentre	1 000 000
15							KwaXulu Pension Paycentre	1 000 000
WARD 19								
No.	Projects	Budget	Projects	Budget	Projects	Budget	Projects	Budget
	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
1	Electrification (LM)							
2	Ntandabantu Market Stalls							
3	Mvutshini Creche (Ph.1)							
4	Housing (760)							
5	Hluhluwe Water Scheme Phase 4							
6			Mvutshini Creche (Ph.2)	860 000				
7			Housing (760)					
8			Electrification (ESKOM)					
9			Toilets (500)					
10					Ntondweni Creche	1 200 000		
11					KwaMtholo Creche			
12					KwaShozi Creche			1 200 000
13							Toilets (500)	
14							Ntandabantu Creche	1 384 333
15							Ntiningwe Creche	1 384 333
16							Bhekimpilo Creche	1 384 333

5.8.3 UMKHANYAKUDE DISTRICT

IDP No.	Project Name	Budget	Remarks
MTLMSDI-55	KwaMsane Ponds	R1.9m	Facility receives and treats water borne sewerage from KwaMsane
MTLMSDI-56	Mtubatuba Sanitation	R25m	Construction of VIP units
MTLMSDI-57	Mpukunyoni Water Supply Scheme	R25m	
MTLMSDI-58	Mtubatuba Upgrade	R15m	Associated bulk lines to complement upgraded infrastructure

5.8.4 TENDELE MINE

	Funding		
	2013/14	2014/15	2015/16
Project Description			
LED - Hydroponic Agriculture Project –HUB			
LED - Hydroponic Agriculture Project - Households			
Infrastructure – Hand pumps			
Training Centre establishment for ABET (employees and communities), N Courses, Machine operators training and SMME training.			
Learning Centre establishment – Maths, Science, Biology and English			

5.8.5 ESKOM

5.8.5.1 CURRENT PROJECTS

IDP No.	Project Name	No. of Connections	Ward
MTLMSDI-59	Dukuduku Infills	68	4
MTLMSDI-60	Mduku	900	

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MTLMSDI-61	Zwenelisha	380	4
	Total	1348	

5.8.5.2 PLANNED PROJECTS

IDP No.	Project Name	No. of Connections	Ward
MTLMSDI-62	Mapheleni	1100	17
MTLMSDI-63	Mtubatuba Nb7 - Nyalazi	630	10
MTLMSDI-64	Mtubatuba Nb7 - Mfekayi	380	10
MTLMSDI-65	Makhambane	1168	16
MTLMSDI-66	Shikishela	697	12
MTLMSDI-67	Nsolweni	1890	19
MTLMSDI-68	Nkundusi	670	9
MTLMSDI-69	Hhoho	551	14
MTLMSDI-70	Mahujini	651	18
MTLMSDI-71	Nkolokotho	283	15
MTLMSDI-72	Mtubatuba Nb7 - Nyalazi #6	612	8
MTLMSDI-73	Qakwini	273	8
MTLMSDI-74	Esiyembeni	726	15
	Total	9631	

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5.8.6 SOCIAL DEVELOPMENT

ITEM	Full name of the NPO unfunded	NPO Registration Number	Ward
MTLMSDI-75	Sizumphakathi Creche	077-594	15
MTLMSDI-76	Esihlalaneni Creche	081-087	19
MTLMSDI-77	Thandanani Creche	070-232	17
MTLMSDI-78	Phindokuhle Creche	070-303	16
MTLMSDI-79	Nhlahlenhle Creche	076-503	17
MTLMSDI-80	Celimpilo Creche	078-629	08
MTLMSDI-81	Revival Creche	073-671	10
MTLMSDI-82	Zamokuhle Creche	064-295	06
MTLMSDI-83	Ntuthuko Creche	066-427	11
MTLMSDI-84	Imbalenhle Creche	070-061	02
MTLMSDI-85	Siphesihle Creche	078-146	13
MTLMSDI-86	Masicathule Creche	038-160	02
MTLMSDI-87	Sibonokuhle Creche	092-372	12
MTLMSDI-88	Imbaliyamazulu Creche	066-349	08
MTLMSDI-89	Isulethu Creche	070-060	17
MTLMSDI-90	Siphusizo Creche	077-913	09
MTLMSDI-91	Siyazama Creche	077-490	12

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ITEM	Full name of the NPO unfunded	NPO Registration Number	Ward
MTLMSDI-92	Sinethemba Creche	070-368	18
MTLMSDI-93	Inkosinomusa Creche	096-004	17
MTLMSDI-94	Zamukuphila Creche	061-397	19
MTLMSDI-95	Mapheleni Trading Cooperative	2011/009713/22	16
MTLMSDI-96	Sthandile Youth Development Project	034-957	18
MTLMSDI-97	Mzondeni Community Care Centre	068-603	06

5.8.7 DEPARTMENT OF AGRICULTURE

<u>Mtubatuba dams</u>	<u>Dams</u>					
<u>Name of dam</u>	<u>GPS-Co-ordinates/ GP no.</u>	<u>Inkosi</u>	<u>Ward no.</u>	-	<u>Remarks</u>	
Dalincebo	S 28° 38' 8771 E032.47336	Mkhwanazi	7		New Dam	
Nsane	S 28° 22' 895 E032.08917	Mkhwanazi	6		New Dam	
Hlazane	S 28° 18' 18918 E032.15848	Mkhwanazi	7		New Dam	
Mapheleni	S 28° 20' 743 E032.11518	Mkhwanazi	16		New Dam	
Isiyembeni	S 28° 31' 768 E032.00208	Mkhwanazi	15		New Dam	
Ntandabantu	S 28° 24' 368 E032.03372	Mkhwanazi	19		Scooping/renovation	
Somkhele	S 28° 34' 452 E032.10357	Mkhwanazi	14		New Dam	
Gwedla	S 28° 29' 200 E032.12700	Mkhwanazi	17		Rehabilitation	
Mjozi			6		Scooping/renovation	
Machibini			15		Scooping/renovation	
Cebindoda			7		Scooping/renovation	
Ngedane			18		Scooping/renovation	
Khalanya			16		Scooping/renovation	
<u>Projects for 2012/13</u>	-	-	-	-	-	
<u>Projects planned</u>	<u>Name of project</u>	<u>Type</u>	<u>Activity</u>	<u>ha</u>	<u>Traditional Authority</u>	<u>Budget</u>
Mtuba	Hlalaneni/ ward 19	Value adding	Supply, deliver processing machine		B. Mkhwanazi	20 000
Mtuba	Mangwane/10	Poultry	Supply, deliver and construct poultry project		B. Mkhwanazi	1 500 000
Mtuba	Nkolokotho/ward 14	Irrigation	Supply, deliver and install irrigation	50ha	B. Mkhwanazi	500 000
Mtuba	Snodesh/ward 4	Vegetable production	Supply, deliver and install irrigation	2ha	B. Mkhwanazi	200 000
All Locals	Umkhanyakude mechanization inputs	Mechanization inputs	Supply, deliver fertilizer, chemicals & seeds	2000ha		4 000 000

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5.8.8 DEPARTMENT OF EDUCATION

Implementing Agent	Project Name	Programme	Contract Amount	Status
Idt	Qubuka P	Ecd		Completed
Idt	Madwaleni H	Upgrades & Additions		On Site
Idt	Mawombe H	Repairs & Renovations		On Site
Public Works	Eqakwini H	Repairs & Renovations	R 9 799 992.60	On Retention
Public Works	Bhelebane P	Repairs & Renovations	R 6 288 062.63	Completed
Ithala	Mtubatuba H	New School	R 25 000 000.00	Completed
Public Works	Nkombose H	New School	R 2 635 646.00	On Site
Public Works	Emthulasizwe H	Repairs & Renovations	R 10 497 212.34	On Site
Coega	Entweni P	Upgrades & Additions		On Site
Idt	Madwaleni H	Upgrades & Additions		On Site
Coega	Bhekinkosi P	Upgrades & Additions		On Site
Coega	Nkodibe H	Upgrades & Additions		Awarded
Idt	Veyana P	Storm Damage		On Site
Public Works	Ekwakheni P	Storm Damage		Tender
Public Works	Mcebo P	Storm Damage		Assessed
Public Works	Amandlesizwe P	Storm Damage		Assessed
Public Works	Indukebandla P	Storm Damage		Assessed
Coega	Gunjaneni P	Ecd		Completed
Idt	Qubuka P	Ecd		Completed
Idt	Echwebeni P	Ecd		Completed
Mhlathuze Water	Phuzudele P	Water & Sanitation		On Site
Mhlathuze Water	Khiphinkunzi P	Water & Sanitation		On Site
Mhlathuze Water	Malanda P	Water & Sanitation		On Site

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Implementing Agent	Project Name	Programme	Contract Amount	Status
Mhlathuze Water	Mzabalazo P	Water & Sanitation		On Site
Mhlathuze Water	Njojo P	Water & Sanitation		On Site
Mhlathuze Water	Sonkabi P	Water & Sanitation		On Site
Mhlathuze Water	Thulasibone H	Water & Sanitation		On Site
Projects Done By Public Works District Office				
Public Works	Manzamandi P	Repairs & Renovations	R 371 324.15	On Site
Public Works	Mbongeni H	Repairs & Renovations	R 414 813.00	On Site
Public Works	Mgwazeni H	Repairs & Renovations	R 338 085.00	On Site
Public Works	Nkosana H	Repairs & Renovations	R 437 000.00	Adjudication
Public Works	Nkonyane P	Repairs & Renovations	R 350 899.00	Adjudication
Public Works	Bhekumusa P	Repairs & Renovations		On Site
Public Works	Kwagxaba H	Repairs & Renovations		Re-Advert
Public Works	Kufezekile H	Repairs & Renovations	R 430 300.00	Adjudication
Public Works	Bathathe P	Repairs & Renovations		Documentation
Public Works	Nkombose H	Hiring Of Toilets	R 90 000.00	Tender Stage
Public Works	Ndimande H	Hiring Of Toilets	R 57 200.00	Tender Stage
Public Works	Isigcino P	Hiring Of Toilets	R 48 000.00	Tender Stage
Public Works	Ekwakheni P	Hiring Of Toilets	R 57 100.00	Tender Stage
Public Works	Njojo P	Hiring Of Toilets	R 76 000.00	Tender Stage
Public Works	Sonkabi P	Hiring Of Toilets	R 57 100.00	Tender Stage

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5.8.9 DEPARTMENT OF TRANSPORT

Project Duration							
Project No.	Activities	Location	Road Number	Start Km	End Km	Planned Start Date	Planned End Date
P275/2640	Gabion protection	Various Roads	Various			01 Jul 2013	30 Sep 2013
P275/2640	Gabion protection	Various Roads	Various			01 Jul 2013	30 Sep 2013
P275/2641	Handrail Replacement/Repairs	Various Roads	Various			01 Oct 2013	31 Jan 2014
P275/2650	Guardrail new installation	Various Roads	Various			01 Sep 2013	31 Dec 2013
P275/2650	Guardrail new installation	Various Roads	Various			01 Jun 2013	31 Oct 2013
P275/2651	Blacktop Patching	Various Roads	Various			01 Jun 2013	31 Mar 2014
P275/2652	Maintenance of regulatory/warning signs	Various Roads	Various			01 Aug 2013	30 Nov 2013
P275/2652	Maintenance of regulatory/warning signs	Various Roads	Various			01 Aug 2013	30 Nov 2013
P275/2653	Supply of labour	Various Roads	Various			01 Jun 2013	31 Dec 2013
P275/2660	New Gravel Road	Shuga – Gwabalanda	Shuqa	0.0	2.5	01 Oct 2013	31 Dec 2013
P275/2661	New Gravel Road	Jikijela to Thulasibone H.School	Msolweni	0.0	2.5	01 Oct 2013	31 Jan 2014
P275/2662	New Gravel Road	Ekuthokozeni-Gilonki H School	Giloki	0.0	0.9	01 Nov 2013	31 Dec 2013
P275/2663	New Gravel Road	Ophondweni to Bhekumusa P. Sc	Bhekumusa	0.0	0.7	01 Dec 2013	31 Jan 2014
P275/2664	Causeway Construction						
P275/2668	New Gravel Road	Ophondweni-Esiqwini School	Esiqwini				
P275/2668	New Gravel Road	P495-Mchakwini	Ndabandaba				
P275/2668	New Gravel Road	Endombeni -Mchakwini H School	Mchakwini				
P275/2668	Causeway Construction	Machibini-Entweni School	Entweni				
P275/2669	New Gravel Road	Ntandabantu-Gunjaneni	Gunjaneni & Khulangolwazi				
P275/2669	New Gravel Road	Shikishela-N2	Shikishela				

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P275/2669	New Gravel Road	Msweli Store-Nyalazi	Nhlohlweni				
P275/2669	New Gravel Road	Nkundusi-Sanyokwe	Nhlohlweni				
P275/2670	Zibambebe tools	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2671	Maintenance of information/guidance signs	Various Roads	Various			01 Nov 2013	28 Feb 2014
P275/2671	Maintenance of information/guidance signs	Various Roads	Various			01 Sep 2013	31 Dec 2013
P275/2672	Drain clearing & Verge Maintenance	Various Roads	Various			01 Jun 2013	31 Aug 2013
P275/2672	Drain clearing & Verge Maintenance	Various Roads	Various			01 Jun 2013	31 Aug 2013
P275/2672	Drain clearing & Verge Maintenance	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2672	Pipes & Headwalls	Various Roads	Various			01 Jun 2013	30 Sep 2013
P275/2672	Pipes & Headwalls	Various Roads	Various			01 Jun 2013	31 Aug 2013
P275/2673	Maintenance of fence & km posts	Various Roads	Various			01 Dec 2013	28 Feb 2014
P275/2673	Maintenance of fence & km posts	Various Roads	Various			01 May 2013	31 Jul 2013
P275/2674	Blading	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2674	Blading	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2675	Patch Gravelling	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2675	Patch Gravelling	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2675	Patch Gravelling	Various Roads	Various			01 Apr 2013	31 Mar 2014
P275/2676	Supply of labour	Various Roads	Various			01 Sep 2013	30 Nov 2013
P275/2680	Betterment & Regravelling	Gunjaneni- Solesizwe	L629	0.5	2.5	01 Jul 2013	31 Oct 2013
P275/2681	Betterment & Regravelling	Kwa Shikeshela- Madwaleni	P745	2.5	11.1	01 Jul 2013	31 Jan 2014
P275/2682	Betterment & Regravelling	Kwabhoboza-Somkhele	D484	0.0	3.0	01 Sep 2013	31 Jan 2014
P275/2683	Betterment & Regravelling	Ntondweni - Mvutshini	Ntondweni	0.0	4.5	01 Nov 2013	31 Jan 2014
P275/2684	Betterment & Regravelling	Esiyembeni - Nkonyane	L1744	3.0	9.4	01 Oct 2013	28 Feb 2014
P275/2685	Betterment & Regravelling	Kwa Hhohho-KwaMshaya	Kwa Mshaya	0.0	2.0	01 Nov 2013	28 Feb 2014
P275/2688	Betterment & Regravelling	Mpukunyoni - Somkhele	P495				
P275/2688	Betterment & Regravelling	Nkodibe-Kwa Mboboza	D2328				

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P275/2688	Betterment & Regravelling	Gunjaneni - Qubuke	P348				
P275/2688	Betterment & Regravelling	Gunjaneni - Kwamthole	D1908				
P275/2688	Betterment & Regravelling	River View-Monzi	D398				
P275/2688	Betterment & Regravelling	Mpukunyoni-Pola Park	D2329				
P275/2688	Betterment & Regravelling	Nyalazi - Hluhluwe	P2/7				
P275/2688	Betterment & Regravelling	Mpukunyoni Sc-Mpukunyoni Church	D1918				
P275/2688	Betterment & Regravelling	Kwa Somkhele-Kwamthole	L890				
P275/2689	Betterment & Regravelling	mvanande river-Kwa Mdolomba	D2390				
P275/2689	Betterment & Regravelling	Kwazuluvuka-Kwasonceke	L1423				
P275/2689	Betterment & Regravelling	Monzi-Sugar Cane farmer	L352				
P275/2689	Betterment & Regravelling	Polar Park-Kwamshaya	D2447				
P275/2689	Betterment & Regravelling	Vezobala-Dukuduku	D2462				
P275/2689	Betterment & Regravelling	Qubuka-Mathusini	L1667				
P275/2689	Betterment & Regravelling	Mtubatuba-Nyalazi	P2/6				
P275/2689	Betterment & Regravelling	Monzi North-Monzi South	D674				
P273/2522	Minor Structure repairs	Various Roads	Various			01 Jul 2013	30 Sep 2013
P273/2522	Minor Structure repairs	Various Roads	Various			01 Jul 2013	30 Sep 2013
P273/2534	Road Marking & Studs	Various Roads	Various			01 Dec 2013	28 Feb 2014
P275/2695	Betterment & Regravelling	Various Roads	Various			01 Oct 2013	31 Mar 2014
P273/2722	Zibambebe contractors	Various Roads	Various			01 Apr 2013	31 Mar 2014

5.8.10 OTHER WARD 3 PROJECTS

- Dukuduku – St. Lucia Transport Pollution Solution Project
- Woodcarvers’ Sustainable Use of Dukuduku Forest
- Dukuduku Open Space Management System Project

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5.8.11 ENVIRONMENTAL PROJECTS

Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-98	Landfill Sites	Ward 3	Environmental Affairs		Technical Services
MTLMSDI-99	Landfill Sites	Ward 4	Environmental Affairs		Technical Services
MTLMSDI-100	Landfill Sites	St Lucia	Environmental Affairs		Technical Services
MTLMSDI-101	Landfill Sites	Nordale	Environmental Affairs		Technical Services
MTLMSDI-102	Waste Transfer Station	Ward 1	Environmental Affairs		Technical Services
MTLMSDI-103	Waste Transfer Station	Ward 2	Environmental Affairs		Technical Services
MTLMSDI-104	Waste Transfer Station	Ward 3	Environmental Affairs		Technical Services
MTLMSDI-105	Waste Transfer Station	Ward 4	Environmental Affairs		Technical Services
MTLMSDI-106	Waste Transfer Station	Ward 5	Environmental Affairs		Technical Services
MTLMSDI-107	Waste Transfer Station	Ward 6	Environmental Affairs		Technical Services
MTLMSDI-108	Waste Transfer Station	Ward 7	Environmental Affairs		Technical Services
MTLMSDI-109	Waste Transfer Station	Ward 8	Environmental Affairs		Technical Services
MTLMSDI-110	Waste Transfer Station	Ward 9	Environmental Affairs		Technical Services
MTLMSDI-111	Waste Transfer Station	Ward 10	Environmental Affairs		Technical Services
MTLMSDI-112	Waste Transfer Station	Ward 11	Environmental Affairs		Technical Services
MTLMSDI-113	Waste Transfer Station	Ward 12	Environmental Affairs		Technical Services
MTLMSDI-114	Waste Transfer Station	Ward 13	Environmental Affairs		Technical Services
MTLMSDI-115	Waste Transfer Station	Ward 14	Environmental Affairs		Technical Services
MTLMSDI-116	Waste Transfer Station	Ward 15	Environmental Affairs		Technical Services
MTLMSDI-117	Waste Transfer Station	Ward 16	Environmental Affairs		Technical Services
MTLMSDI-118	Waste Transfer Station	Ward 17	Environmental Affairs		Technical Services
MTLMSDI-119	Waste Transfer Station	Ward 18	Environmental Affairs		Technical Services
MTLMSDI-120	Waste Transfer Station	Ward 19	Environmental Affairs		Technical Services
MTLMSDI-121	Buy-Packs/Recycling Centres	Ward 1	Environmental Affairs		Community Services

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Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-122	Buy-Packs/Recycling Centres	Ward 2	Environmental Affairs		Community Services
MTLMSDI-123	Buy-Packs/Recycling Centres	Ward 3	Environmental Affairs		Community Services
MTLMSDI-124	Buy-Packs/Recycling Centres	Ward 4	Environmental Affairs		Community Services
MTLMSDI-125	Buy-Packs/Recycling Centres	Ward 5	Environmental Affairs		Community Services
MTLMSDI-126	Buy-Packs/Recycling Centres	Ward 6	Environmental Affairs		Community Services
MTLMSDI-127	Buy-Packs/Recycling Centres	Ward 7	Environmental Affairs		Community Services
MTLMSDI-128	Buy-Packs/Recycling Centres	Ward 8	Environmental Affairs		Community Services
MTLMSDI-129	Buy-Packs/Recycling Centres	Ward 9	Environmental Affairs		Community Services
MTLMSDI-130	Buy-Packs/Recycling Centres	Ward 10	Environmental Affairs		Community Services
MTLMSDI-131	Buy-Packs/Recycling Centres	Ward 11	Environmental Affairs		Community Services
MTLMSDI-132	Buy-Packs/Recycling Centres	Ward 12	Environmental Affairs		Community Services
MTLMSDI-133	Buy-Packs/Recycling Centres	Ward 13	Environmental Affairs		Community Services
MTLMSDI-134	Buy-Packs/Recycling Centres	Ward 14	Environmental Affairs		Community Services
MTLMSDI-135	Buy-Packs/Recycling Centres	Ward 15	Environmental Affairs		Community Services
MTLMSDI-136	Buy-Packs/Recycling Centres	Ward 16	Environmental Affairs		Community Services
MTLMSDI-137	Buy-Packs/Recycling Centres	Ward 17	Environmental Affairs		Community Services
MTLMSDI-138	Buy-Packs/Recycling Centres	Ward 18	Environmental Affairs		Community Services
MTLMSDI-139	Buy-Packs/Recycling Centres	Ward 19	Environmental Affairs		Community Services
MTLMSDI-140	Street Cleaning	KwaMsane (ward 1)	Environmental Affairs		Community Services
MTLMSDI-141	Beautification Project	KwaMsane (ward 1)	Environmental Affairs		Technical Services
MTLMSDI-142	Rural Domestic Waste Collection	Ward 1	Environmental Affairs		Community Services
MTLMSDI-143	Rural Domestic Waste Collection	Ward 2	Environmental Affairs		Community Services
MTLMSDI-144	Rural Domestic Waste Collection	Ward 3	Environmental Affairs		Community Services
MTLMSDI-145	Rural Domestic Waste Collection	Ward 4	Environmental Affairs		Community Services
MTLMSDI-146	Rural Domestic Waste Collection	Ward 5	Environmental Affairs		Community Services
MTLMSDI-147	Rural Domestic Waste Collection	Ward 6	Environmental Affairs		Community Services
MTLMSDI-148	Rural Domestic Waste Collection	Ward 7	Environmental Affairs		Community Services

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Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-149	Rural Domestic Waste Collection	Ward 8	Environmental Affairs		Community Services
MTLMSDI-150	Rural Domestic Waste Collection	Ward 9	Environmental Affairs		Community Services
MTLMSDI-151	Rural Domestic Waste Collection	Ward 10	Environmental Affairs		Community Services
MTLMSDI-152	Rural Domestic Waste Collection	Ward 11	Environmental Affairs		Community Services
MTLMSDI-153	Rural Domestic Waste Collection	Ward 12	Environmental Affairs		Community Services
MTLMSDI-154	Rural Domestic Waste Collection	Ward 13	Environmental Affairs		Community Services
MTLMSDI-155	Rural Domestic Waste Collection	Ward 14	Environmental Affairs		Community Services
MTLMSDI-156	Rural Domestic Waste Collection	Ward 15	Environmental Affairs		Community Services
MTLMSDI-157	Rural Domestic Waste Collection	Ward 16	Environmental Affairs		Community Services
MTLMSDI-158	Rural Domestic Waste Collection	Ward 17	Environmental Affairs		Community Services
MTLMSDI-159	Rural Domestic Waste Collection	Ward 18	Environmental Affairs		Community Services
MTLMSDI-160	Rural Domestic Waste Collection	Ward 19	Environmental Affairs		Community Services
MTLMSDI-161	St Lucia Greenest Municipalities	Ward 3	Environmental Affairs		Community Services
MTLMSDI-162	Food for Waste	Ward 1	Extended Public Works Programme		Community Services
MTLMSDI-163	Food for Waste	Ward 2	Extended Public Works Programme		Community Services
MTLMSDI-164	Food for Waste	Ward 3	Extended Public Works Programme		Community Services
MTLMSDI-165	Food for Waste	Ward 4	Extended Public Works Programme		Community Services
MTLMSDI-166	Food for Waste	Ward 5	Extended Public Works Programme		Community Services
MTLMSDI-167	Food for Waste	Ward 6	Extended Public Works Programme		Community Services
MTLMSDI-168	Food for Waste	Ward 7	Extended Public Works Programme		Community Services
MTLMSDI-169	Food for Waste	Ward 8	Extended Public Works Programme		Community Services
MTLMSDI-170	Food for Waste	Ward 9	Extended Public Works Programme		Community Services
MTLMSDI-171	Food for Waste	Ward 10	Extended Public Works Programme		Community Services
MTLMSDI-172	Food for Waste	Ward 11	Extended Public Works Programme		Community Services
MTLMSDI-173	Food for Waste	Ward 12	Extended Public Works Programme		Community Services
MTLMSDI-174	Food for Waste	Ward 13	Extended Public Works Programme		Community Services
MTLMSDI-175	Food for Waste	Ward 14	Extended Public Works Programme		Community Services

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Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-176	Food for Waste	Ward 15	Extended Public Works Programme		Community Services
MTLMSDI-177	Food for Waste	Ward 16	Extended Public Works Programme		Community Services
MTLMSDI-178	Food for Waste	Ward 17	Extended Public Works Programme		Community Services
MTLMSDI-179	Food for Waste	Ward 18	Extended Public Works Programme		Community Services
MTLMSDI-180	Food for Waste	Ward 19	Extended Public Works Programme		Community Services
MTLMSDI-181	Clean Up Campaign	Mtubatuba Town	Environmental Affairs		Community Services
MTLMSDI-182	Mtubatuba Integrated Waste Management Plan	Mtubatuba Municipality	Environmental Affairs		Community Services
MTLMSDI-183	Recreation park	Riverview (ward 5)	Environmental Affairs		Community Services
MTLMSDI-184	Nurseries Project	Ward 1	Environmental Affairs		Community Services
MTLMSDI-185	Nurseries Project	Ward 2	Environmental Affairs		Community Services
MTLMSDI-186	Nurseries Project	Ward 3	Environmental Affairs		Community Services
MTLMSDI-187	Nurseries Project	Ward 4	Environmental Affairs		Community Services
MTLMSDI-188	Nurseries Project	Ward 5	Environmental Affairs		Community Services
MTLMSDI-189	Nurseries Project	Ward 6	Environmental Affairs		Community Services
MTLMSDI-190	Nurseries Project	Ward 7	Environmental Affairs		Community Services
MTLMSDI-191	Nurseries Project	Ward 8	Environmental Affairs		Community Services
MTLMSDI-192	Nurseries Project	Ward 9	Environmental Affairs		Community Services
MTLMSDI-193	Nurseries Project	Ward 10	Environmental Affairs		Community Services
MTLMSDI-194	Nurseries Project	Ward 11	Environmental Affairs		Community Services
MTLMSDI-195	Nurseries Project	Ward 12	Environmental Affairs		Community Services
MTLMSDI-196	Nurseries Project	Ward 13	Environmental Affairs		Community Services
MTLMSDI-197	Nurseries Project	Ward 14	Environmental Affairs		Community Services
MTLMSDI-198	Nurseries Project	Ward 15	Environmental Affairs		Community Services
MTLMSDI-199	Nurseries Project	Ward 16	Environmental Affairs		Community Services
MTLMSDI-200	Nurseries Project	Ward 17	Environmental Affairs		Community Services
MTLMSDI-201	Nurseries Project	Ward 18	Environmental Affairs		Community Services

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Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-202	Nurseries Project	Ward 19	Environmental Affairs		Community Services
MTLMSDI-203	Environmental Education Centres	Mfekayi (ward 8)	Environmental Affairs		Community Services
MTLMSDI-204	Environmental Education Centres	KwaMsane (ward 1)	Environmental Affairs		Community Services
MTLMSDI-205	Land Rehabilitation	Nondubela (ward 15)	Environmental Affairs		Community Services
MTLMSDI-206	Bush Curtailment Encroachment	Dukuduku (ward 3)	Environmental Affairs		Community Services
MTLMSDI-207	Recreation park	Mtubatuba Town Library	Environmental Affairs		Community Services
MTLMSDI-208	Infrastructure Upgrading (in protected areas)	Ward 3	Environmental Affairs		Community Services
MTLMSDI-209	Infrastructure Upgrading (in protected areas)	Ward 4	Environmental Affairs		Community Services
MTLMSDI-210	Infrastructure Upgrading (in protected areas)	St. Lucia	Environmental Affairs		Community Services
MTLMSDI-211	Wetland Cleaning	KwaMsane (ward 1)	Environmental Affairs		Community Services
MTLMSDI-212	Working for Rivers	Nyalazi	Environmental Affairs		Community Services
MTLMSDI-213	Working for Rivers	Mfolozi	Environmental Affairs		Community Services
MTLMSDI-214	Wetland Rehabilitation Programme	Khula (ward 3)	Environmental Affairs	439,000.00	Community Services

5.8.12 YOUTH DEVELOPMENT

Project No.	Project Name	Ward/Area	Funding Source	Project Cost (R)	Responsible Dept.
MTLMSDI-215	Masibonisane Youth Development Centre	Ward 10	Department of Sports and Recreation		Technical Services

5.8.13 CIVIL SOCIETY PROGRAMMES AND PROJECTS

No.	Sector	Budget (R)
1	Business	0
2	Children	750 000
3	NGO/CBO	300000
4	Disability	200000
5	FBO	200000
7	Human Rights	0
8	Institute for Higher Learning	0
9	Labour	0
10	LGBT	100000
11	Men	245000
12	PLWHIV	950000
13	Traditional Health Practitioners	0
14	Traditional Leadership	150000
15	Women	250000
16	Youth	500000
	TOTAL	3645000

5.9 HOUSING PROJECTS

5.9.1 CURRENT/APPROVED HOUSING PROJECTS

Ref. No.	Project Name	Units	Type	Ward	Approved Budget
MTHSP01	Ezwenelisha	750	PLS (In-Situ Upgrade)	4	
MTHSP02	Dukuduku	3 669	PLS (In-Situ Upgrade)	4	
MTHSP03	Khula Village	1 318	PLS (In-Situ Upgrade)	3	
MTHSP04	Ndlovu Village/ Mtubatuba	1 234	PLS (In-Situ Upgrade)	2	

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5.9.2 FUTURE HOUSING PROJECTS (PHASE ONE)

Ref. No.	Project Details	Units	Type	Ward
MTHSP05	KwaMsane Extension	1 000	In-Situ	1
MTHSP06	Mtubatuba/Indlovu	1 000	In-Situ	6
MTHSP07	Mpukunyoni Cluster A – Nkodibe-Nkombose	1 000	Rural	6, 13 & 16
MTHSP08	Mpukunyoni Cluster B - Somkhele	1 000	Rural	14, 15 & 18
MTHSP09	Mpukunyoni Cluster C - Ophondweni	1 000	Rural	7, 17 & 19
MTHSP10	Mpukunyoni Cluster D Mfekayi	1 000	Rural	10, 11 & 12
MTHSP11	Mpukunyoni Cluster E – Mazala - Nkundusi	1 000	Rural	8 & 9

5.9.3 FUTURE HOUSING PROJECTS (PHASE TWO)

Ref. No.	Project Details	Units	Type	Ward
MTHSP12	Mtubatuba/Indlovu	1 000	In-Situ	6
MTHSP13	Mpukunyoni Cluster A Phase 2: Nkodibe-Nkombose	1 000	Rural	6, 13 & 16
MTHSP14	Mpukunyoni Cluster B Phase 2: Somkhele	1 000	Rural	14, 15 & 18
MTHSP15	Mpukunyoni Cluster C Phase 2: Ophondweni	1 000	Rural	7, 17 & 19
MTHSP116	Mpukunyoni Cluster D Phase 2: Mfekayi	1 000	Rural	10, 11 & 12
MTHSP17	Mpukunyoni Cluster E Phase 2: Mazala - Nkundusi	1 000	Rural	8 & 9

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5.9.4 SOCIAL AND RENTAL HOUSING

Ref. No.	Project Details	Units	Type	Ward
MTHSP18	Mtubatuba Social Housing	300	Rental/Social	5
MTHSP19	KwaMsane Social Housing	300	Rental/Social	1

5.9.5 MIDDLE-INCOME/GAP MARKET HOUSING

Ref. No.	Project Details	Units	Type	Ward
MTHSP20	Nordale	320	FLISP	5
MTHSP21	Mtubatuba	600	FLISP	5

SECTION G: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

6 SECTION G: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The Service Delivery Budget Implementation Plan interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. The municipality wide SDBIP is cascaded down from the Departmental and Municipal Entities business plan hence it provide the basis for measuring performance in terms service delivery against end-of-year targets.

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

- (a) projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.”

Furthermore, Circular 13, issued by National Treasury describes the SDBIP as a partnership contract between the governed and those who govern. The SDBIP serves as a “contract” between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition to the legislated requirements, the Circular 13 requires the submission of a capital works plan.

Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

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In terms of the MFMA, the process for finalisation of the SDBIP is as follows:

- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget; and
- The Mayor is required to make public the SDBIP no later than 14 days after its approval.

6.1 SDBIP

6.1.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

6.1.1.1 CORPORATE SERVICES DIRECTORATE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	Promote an effective and efficient personnel planning and administrative function	Development and implementation of the organogram and WSP	Capacitating Councillors	Attendance Register & Certificates	Quarterly	R120 000	Dev. TOR	R0	Appoint & Inception	R40 000	Training report	R40 000	Final Report	R40 000
			Staff Training	Attendance Register & Certificates	Quarterly	R420 000	Award staff	R100 000	Training	R140 000	Training	R160 000	Training	R20 000
			Skills Audit	Skilled personnel	Jun. 2014		-	-	-	-	-	-	-	-
		Develop a Study Assistance Policy	Career Development / Study Assistance	Study Assistance Policy	Sept. 2013	R100 000	Inception	R20 000	Final Report	R80 000	-	-	-	-
			Study Assistance	No. of students awarded financial	Jan. 2014	R200 000		-	Interviews	-	Award study assistance	200 000	-	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
				support							e			
Human Resources Manager	Promotion of sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	LLF & sub-Committees & Draw schedule of meetings	Minutes, Attendance Register and resolutions implemented	Monthly	n/a	3		3		3		3	
	Promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Retention Strategy	Council Resolution	Dec. 2013	R21 000		R10 000		R11 000		R0		R0
	Promote and implement effective and	Ensure effectiveness of recruitment policy	Filling of critical positions	80% of funded positions	Mar. 2014	n/a	20		05		05			

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	efficient recruitment and retention measures	Develop a new Employment Equity Plan	Employment Equity Plan Development	Council Resolution	Sept. 2013	R100 000		R25 000		R25 000		R50 000		R0
Human Resources Manager	Promotion of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Clocking and Attendance System	Time attendance Clocking system	Dec. 2013	R200 000		R100 000		R100 000		R0		R0
Human Resources Manager			Upgrading of switchboard	Effective switchboard – 0% complaints	Sept. 2013	R31 500		R20 000		R11 500		R0		R0
Human Resources Manager			Staff uniform (office and protective)	Signed uniform register	Sept. 2013	R100 000	Sept.	R80 000	Dec. 2013	R20 000	-	R0	-	R0
			Year-end function	Year-end function	Dec. 2013	R50 000	-	R0	1	R50 000	-	R0	-	R0
			Office Furniture and Equipment	Updated Asset Register	Dec. 2013	R300 000	-	R200 000	Dec. 2013	R50 000	-	R30 000	-	R20 000

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Medical Examination	Medical Reports	Monthly	R15 750	3	R5 000	3	R4 000	3	R3 750	3	R3 000
Human Resources Manager	Alignment of organisational structure to business strategy and delivery model	Ensure the development and implementation of institutional framework and business systems	Review of organisational structure	Council Resolution - organisational structure	Annually (May 2014)	n/a	0	n/a	0	n/a	0	n/a	1	n/a

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6.1.1.2 EXECUTIVE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	To provide a healthy, safe and conducive working environment	Continuous compliance with OHSA requirements	OHS Implementation	Monthly reports	Jun. 2014	R200 000		R60 000		R60 000		R50 000		R30 000

6.1.1.3 ALL DEPARTMENTS

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
All GMs	Promote an effective and efficient personnel planning	Management of staff to ensure productivity and ensure job satisfaction	Staff management - departmental management meetings	Attendance Register & Minutes	Weekly	N/A	12 meetings	-	12 meetings	-	12 meetings	-	12 meetings	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	and administrative function		Departmental staff meetings	Attendance Register & Minutes	Monthly		3 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-
		To ensure compliance with the Collective Agreement on Disciplinary Code & Procedures	Performance Review Sessions	Signed Assessment reports	Quarterly	No financial implication	1 Report	-	1 Report	-	1 Report	-	1 Report	-
			Attend Disciplinary matters	% of disciplinary enquiries addressed within 3 months	100%	No financial implication	3 monthly reports	n/a	3 monthly reports	n/a	3 monthly reports	n/a	3 monthly reports	n/a
			Human Capital Management – Management of staff leave and overtime	Leave Applications	Number of departmental leave applications processed and submitted to HR	Monthly	No financial implication	1 report	n/a	1 report	n/a	1 report	n/a	1 report
			Budget control	% of allocated budget	100% complian									

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
					ce									
			Overtime management	100% compliance (budget & legislation)	Monthly	N/A	3 reports	n/a	3 reports	n/a	3 reports	n/a	3 reports	n/a

6.1.2 KPA II: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

6.1.2.1 COMMUNITY SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To ensure the provision of services in a sustainable	Waste Management	Collection of waste	Customer satisfaction survey outcome/ % of satisfied customers	Monthly		3 monthly reports	R0	3 monthly reports		3 monthly reports	R0	3 monthly reports	R0

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14								
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)		
							Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and equitable manner		Maintenance of municipal facilities & amenities	Monthly reports and pictures	Monthly		3 monthly reports	R0	3 monthly reports		3 monthly reports	R0	3 monthly reports	R0	
			Clean-up campaigns (all wards incl. schools)	Reports & pictures	Quarterly	R105,000	1	R32,500	1	R32,500	1	R32,500	1	R32,500	
			Compliance with the Waste Management legislation	100%	Weekly	R375,000	12	R93,750	12	R93,750	12	R93,750	12	R93,750	
			Provision of Furniture for the Community Halls	Community Halls Furniture	Number of community halls supplied	Quarterly reports	R200,000	1 000 chairs & 200 tables	R200,000	-	R0	-	R0	-	R0
			Grass cutting/cleaning equipment	Acquisition of tractors slashes	2 slashes	3 months		1		-		-		-	

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6.1.2.2 TECHNICAL SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM: Technical	To ensure the provision of services in a sustainable and equitable manner	Develop a credible Comprehensive Infrastructure Plan	Review and implement Comprehensive Infrastructure Plan	Council resolution and quarterly reports	October 2013	R100 000	Appointment of SP	R60 000	Final Doc	40 000	Council Approval	R0	Implementation	R0
			Review and implement Municipal Infrastructure Investment Plan	Council resolution and quarterly reports	March 2014	R200 000	TORs	n/a	1 st Report	R120 000	Final Doc	R80 00	Implementation	R0
		Engage and support the District and other service agencies in the implementation of projects	Packaging of Projects	Projects priority lists, capital plan, Programmes and Implementation Plans	Nov 2013	n/a	Draft CIP	n/a	Final Draft CIP	n/a	Council Approval CIP	n/a	Implementation of CIP	n/a
Manager: PMU -		Functionality of PMU	Implementation of capital projects	100%	June 2014	n/a	2 Posts Filled	n/a	1 Post Filled	n/a	1 Post Filled	n/a	-	n/a

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14								
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)		
							Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Technical		Upgrade & Rehabilitation of Urban Roads (Blacktop/Resurfacing/Traffic Calming)	Kwa-Msane Roads Phase 2 (Ward 1) MIG	13km	Jun 2014	R17 905 628.88	Contractor app: Site Est, etc.	R2 100 000	5km	R6 852 814.40	Contractor app: Site Est, etc.	R2 100 000	8km (Completion certificate & Close out Report)	R6 852 814.40	
			Riverview Road MIG	1.5km	6 months	R2 000 000	Contractor app: Site Est, etc.	R850 000	1.5	R650 000	Practical Completion /Close Out Report	R500 000	n/a	n/a	
			Spar Traffic Circle/Signalling/Robot (Ward 5)	1 Traffic Circle/Robot	12 Months (Jun 14)	R4 407 759.21	Proposal approved by KZN DOT	R200 000	Contractor App: Site Est, etc.	R650 000	1 Traffic Circle/Robot erected	R2 500 000	Practical Completion & Close Out Rep	R1 057,759.21	
			Rural Roads Construction/ Betterment & Re-gravelling	Phola Park Access Road (Ward 13)	1.5km	9 Months (Mar 2014)	R2 500 000	Contractor app: Site Est, etc.	R650 000	1.5km	R1 800 000	Close Out Report	R50 000		
			Nyalazi Coarse Way (Ward 12)	Completed coarse Way.	6 Months	R800 000	Contractor app: Site Est, etc.	R350 000	Practical completion	R410 000	n/a	n/a	completed	R40 000	

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
					(Dec 2013)									
		Community Halls, Pension Pay Point & Crèches	Nordale Crèche (Ward 5)	Close-out report/ completion certificate	9 Months (Mar 2014)	R1 200 000	Contractor app: Site Est, etc.	R250 000	Building Complete	R930 000	Close Report	R200 000		
			Mvutshini Creche (Ward 19)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R450 000	Building Complete	R367 000	n/a	n/a	Release of retention	R43 000
			Injonjo Creche (Ward 18)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Ntulifakazi Creche (Ward 11)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Giloki Creche (Ward 09)	Close-out report/ completion certificate	6 Months	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
					(Dec 2013)									
			Mazala Creche (Ward 08)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Enkangala Market Stall (Ward 15)	Close-out report/ completion certificate	6 Months (Dec 2013)	R900 000	Contractor app: Site Est, etc	R480 200	Building Complete	R374 000	n/a	n/a	Release of retention	R45 000
			Phuzudele Pension point (Ward 16)	Close-out report/ completion certificate	6 Months (Dec 2013)	R780 000	Contractor app: Site Est, etc	R320 100	Building Complete	R419 900	n/a	n/a	Release of retention	R40 000
			Zikhali Market Stalls (Ward 08)	Close-out report/ completion certificate	6 Months (Dec 2013)	R900 000	Contractor app: Site Est, etc.	R480 200	Building Complete	R374 000	n/a	n/a	Release of retention	R45 000

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
		Sports & Recreation Facilities	Esiphambanweni Sport field (Ward 10)	Close-out report/ completion certificate	8 Months (Feb 2013)	R1 000 000	Contractor app: Site Est, etc.	R380 500	Building Complete	R460 000	Completion & Close up report	R120 000	Release of retention	R39 500
			KwaDube Sport field phase 1 (Ward 09)	Close-out report/ completion certificate	8 Months (Feb 2013)	R1 000 000	Contractor app: Site Est, etc.	R380 500	Building Complete	R460 000	Completion & Close up report	R120 000	Release of retention	R39 500
		Provide and maintain existing infrastructure	Operations and Maintenance Plan (OMP)	Manco Approved Plan	Sept. 2013	R150 000		R100 000		R50 000		R0		R0
Manager PMU			Implementation of OMP	Progress Reports	Monthly	n/a	3	-	3	-	3	-	3	-
			Town Hall Refurbishment (Ward 5)	Completion certificate and close out report	Mar. 2013	R500 000	n/a	n/a	Contract or app: Site	R350 000	Completion & Close up report	R150 000	n/a	n/a
			KwaMsane Hall Refurbishment (Ward 1)	Completion certificate and close out report	Mar. 2013	R700 000	n/a	n/a	Contract or app: Site	R450 000	Completion & Close up report	R250 000	n/a	n/a

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Manager: Housing/Building		Expedite Implementation of Housing projects	Review Housing Sector Plan	Council Approval	May 2014	R150 000	Inception	R37 500	Status Quo	R37 500	Draft Report	R37 500	Final Report	R37 500
GM			Implement Housing Sector plan	100% implementation / (Progress reports)	Jun. 2014 (quarterly)	R0	3 reports	R0	3 reports	R0	3 reports	R0	3 reports	R0
GM		Ensure the maintenance of Public facilities	Assess all Public Facilities	Assessment report	8 Months (Feb. 2014)	n/a	1 st Report	n/a	2 nd Report	n/a	3 rd Report	n/a	-	n/a

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6.1.3 KPA III: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

6.1.3.1 DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	LED forum	Minutes and attendance register of meetings	Jun. 2014	R13 000	1	R4 000	1	R3 000	1	R3 000	1	R3 000
			Private Public Partnerships (PPPs)	Signed Partnership agreements	Mar. 2014	R100 000	Meetings	R25 000	-	R25 000	-	R25 000	2 agreements	R25 000
		Showcase and promote economic development opportunities	Develop Investment Profile	Brochures and CD packs	Mar. 2014	n/a	-	n/a	-	n/a	-	n/a	-	n/a
			Exhibitions	Proof of registration	Jun. 2014	R71 000	-	-	Attend exhibition	R20 000	-	-	Attend Indaba	R51 000
		Ensure implementation of LED projects	Implementation of LED Strategy	Projects implementation & progress/close out reports	Mar. 2014	n/a	3	-	3	-	3	-	3	-
			SMME's Support	(4) Support Programme	Jun. 2014	R30,000	Support Programme	R7 500	Support Programme	R7 500	Support Programme	R7 500	Support Programme	R7 500

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Programme											
		Plan, Package, and Promote the eco-tourism	Develop tourism master plan	Council Approved Tourism Master Plan	12 Months (Mar. 2014)	R94,000	Initiation & Advertisement	R10 000	Inception Report	R 40 000	Draft TMP	R90 000	Final TMP	R80 000
			Municipal Marketing Strategy	Adopted Marketing Strategy	4 Months (Oct. 2013)	R250 000	-	R200 000	-	R50 000	-	R0	-	R0
			Establishment of tourism sub-forum	Minutes and quarterly reports	12 Months (Jun. 2014)	n/a	1		1		1		1	

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6.1.4 KPA IV: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

6.1.4.1 COMMUNITY SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	Promote cohesive social development	Ensure the provision of public safety	Law enforcement	Reports on number of accidents and fines issues/ paid	Monthly	No financial implication	3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
GM				Reports on by-laws infringement	Monthly reports		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
			Road worthiness	Reports on roadworthiness of motor vehicles	Monthly		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
				Reports of access control			3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
			Public gathering compliance (fill in application forms &	No. of approved applications/ requests	Monthly reports		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
		Facilitate the building of DLTC	meet criteria incl. inspections)											
			Business Preparation	Approved Business Plan	4 Months	No financial implication	Draft Business Plan	-	Approved business plan			-	-	
GM	Pro-active and reactive integrated disaster management for all communities	Development of a disaster risk report	Formulate a Disaster risk assessment	Disaster risk profile report	10 Months (Nov. 2013)	R200 000		n/a		n/a		n/a		n/a
		Development of a Disaster Management Plan	Formulate a Disaster Management Plan	Adopted Disaster Management Plan	10 Months (Dec. 2013)	R200 000	Draft Plan	R150 000	Approved Plan	R50 000	-	-	-	-
		Establish a functional disaster management unit	Disaster management forum	Minutes and Reports	Quarterly	No financial Implication	1 st report	-	2 nd report	-	3 rd report	-	4 th report	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	Implementation of Sports and recreation programmes	Ensure development of sports and recreation	Participate in all sporting codes	Minutes and Reports (e.g. Sports Council)	Monthly	R250 000	Monthly Reports	R70 000	1 game	R180 000	-	-	-	-

6.1.4.2 TREASURY

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
CFO	Creating good Internal control environment (Clean Audit)	Ensure the development and implementation of an Internal Audit Plan	Establish Internal Audit Unit	Monthly reports and minutes	Sep. 2013	n/a	3	-	3	-	3	-	3	-
			Conduct Risk Assessment	Council Resolution	Aug 2013	n/a		0		0		1		0
			Internal Audit Plan	Council Resolution	Oct 2013		Plan		Reports		Reports		Reports	

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6.1.4.3 CORPORATE SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To review and implement by-laws	Undertake review of by-laws	Review of by-laws	Council Resolution	Jun. 2014	n/a		0		0		1		0

6.1.4.4 EXECUTIVE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	To promote public participation in all municipal affairs	Strengthen functioning of ward committees	Ward Committees Training	Attendance register/ certificates	May 2014	n/a	0		0		0		1	
			Ward Committee meetings	Minutes, attendance register and resolutions implementation	Jun. 2014	R1 140 000	3	R285 000	3	R285 000	3	R285 000	3	R285 000
			Ward committee	Reports	Quarterly		1		1		1		1	

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			functionality											
		Implement stakeholder engagement framework	Advertisements and Radio Slots	Signed Contracts with media	Jun. 2014	R200 000	-	R50 000	-	R50 000	-	R50 000	-	R50 000
			Formulation of communication strategy	Council resolution	Sept 2013	n/a	Approved Strategy	R0	-	-	-	-	-	-
			Mayoral Izimbizo	Report and minutes	Semester	R310 000	-	R0	Nov. 2013	R100 000	Mar. 2014	R110 000	May 2014	R100 000
			PAIA (interpret, adopt and implement)	Council resolution	Dec.2013	n/a	0	-	1	-	0	-	0	-
			Implement the public participation framework	No. of newspapers distributed	Monthly	n/a	3	n/a	3	n/a	3	n/a	3	n/a
			Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	CDW Programme	Monthly	n/a	3	n/a	3	n/a	3	n/a	3

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	To promote good governance	Participate in IGR structures	Attendance of District and Provincial IGR Forums	Protocol agreement	Sep. 2013	n/a	1	-	0	-	0	-	0	-
Executive		Implementation of Batho Pele principles	Training/work shopping	Batho Pele Report	Jun. 2014	n/a	3	n/a	3	n/a	3	n/a	3	n/a
Executive		Effective functioning of municipal council	Sitting of council committees as per approved Schedule	Minutes and reports	Monthly	n/a	3	n/a	3	n/a	3	n/a	3	n/a
Executive	Promote cohesive social development	Engagement of other departments to ensure delivery of services for indigents	Participate and Implement OSS and other social programmes	Reports, minutes and action plan implementation	Monthly		3	n/a	3	n/a	3	n/a	3	n/a
Executive	Ensure the empowerment of all vulnerable	Establishment of functional Forums for vulnerable groups	Vulnerable groups forum by Sep. 2013	Minutes of the meetings	Sept. 2013		Forum established	R0	-	-	-	-	-	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	groups	Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2014	Monthly reports	Jun. 2014		3	n/a	3	n/a	3	n/a	3	n/a

6.1.4.5 ALL GENERAL MANAGERS AND MUNICIPAL MANAGER

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
All GMs	To promote good governance	Participate in IGR structures	Attendance of District and Provincial IGR Forums	Minutes, actions and reports (from DC27)	Monthly	N/A	1st report	-	2nd report	-	3rd report	-	4th report	-
			Formulate service level agreements	Signed Service Level Agreements	Sept. 2013		Service Level agreements	-	-	-	-	-	-	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
All GMs		Gap analysis in by-laws	Report to legal services	Report	Jun. 2014		1st report	-	2nd report	-	3rd report	-	4th report	1st report
All GMs	To promote integrated, coordinated and sustainable development	Formulation of a Five Year Development Plan	Facilitate the development of a credible IDP	Meeting MEC-COGTA requirements (Positive comments)	Jun. 2014	n/a	1 IDPRF		1 IDPRF		1 IDPRF		1 IDPRF	
			Stakeholder engagement for IDP	Minutes and reports			3		3		3		3	

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6.1.5 KPA V: FINANCIAL VIABILITY AND MANAGEMENT

6.1.5.1 COMMUNITY SERVICES

Responsible Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To increase municipal financial viability and management	Revenue generation	Paid Fines	% of paid fines	Monthly	N/A	Nil	-	Nil	-	1	-	-	-
		Expenditure management	Monitoring of expenditure on departmental votes	90% reduction in deviations/virement incurred		N/A	3 Monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports	

6.1.5.2 TREASURY

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
CFO	To increase municipal financial viability and management		Review Revenue enhancement strategy	Adopted revenue enhancement strategy	6 Months (Dec. 2013)	n/a		n/a		n/a		n/a		n/a

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			Implement revenue enhancement strategy	Monthly Progress Report	12 Months (Jun. 2014)	n/a	3	n/a	3	n/a	3	n/a	3	n/a
			Implement Credible valuation roll	Valuation roll	12 months	4 500 000	2 500 000						2 000 000	
		Expenditure management	Ensure constant monitoring of expenditure against approved annual budget	Departmental expenditure reports & Council Resolution	12 Months (Jun. 2014)	n/a	3		3		3		3	
		Creditors management	Payment of creditors within 30 days	Creditors Age Analysis		n/a								
		Effective financial management	Facilitation and Preparation of a credible budget	Council Resolution	11 Months (May 2014)	n/a		0		0			0	0
			Review Financial policies	Council Resolution	11 Months (May 2014)	n/a		0		0			0	0
		Financial Reporting including credible annual financial statements	Financial statements	Annual Financial Statements	4 months	1 000 000	500 000		500 000					
		Upgrade of IT systems and financial management system	Upgraded Systems Website maintenance	Upgraded Pastel System and IT Infrastructure	3 months	1 630 000 157 500	Pastel Website	1 000 000 157 500	Pastel	157 000	Pastel	157 000	Pastel	157 000

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		Effective management of fixed assets	Assets register update	Annual report on Asset Management	11 Months (May 2014)	900 000			Report	900 000				
		Improved Supply chain management compliance in terms of regulations, policies and procedures	Review SCM policy	Council resolution	1 Month (Jul. 2013)	n/a		1		0		0		0
			Workshop of the SCM policy and regulations	No. of SCM workshops held	3 Months (Sept. 2013)	n/a	1 workshop	-						
			Review of the Fraud Prevention Plan	Council resolution	8 Months (Feb. 2014)	n/a		0		0		1		0
		Develop an anti-corruption policy	Workshop on anti-corruption policy	Council resolution	8 Months (Feb. 2014)	n/a	10 clrs.	0	10 clrs.	0	10 clrs.	0	8 clrs.	0
	Free basic services	Develop Indigent Support Policy	Council Policy	Council Resolution	Sep. 2013		Adopt Policy	-	-	-	-	-	-	-
		Implementation of Indigent Support Policy	Indigent Register (all municipal wards)	No. of registered indigents & accessing free basic services	Apr. 2014		-	-	Invite applications	-	Final Register	-	-	-

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6.1.6 KPA VI: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

6.1.6.1 DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Formulate Strategic Environmental Assessment (SEA) and EMP	Council Approval of SEA & EMP	Mar. 2014	R350 000	Reports: Inception & Status Quo	R50 000	Draft Report	R100 000	Final Draft	R100 000	Approval by Council	R100 000
GM	To promote integrated and sustainable development	Review and implement the Spatial Development Framework	Review of Spatial Development Framework (SDF)	Council Resolution	May 2014	R200 000	Reports: Inception & Status Quo	R50 000	Draft Report	R50 000	Final Draft	R50 000	Approval by Council	R50 000
		Preparation and introduction of Land use Management System (LUMS) for entire municipality	Nodal Land Use Management System (LUMS)	Council Resolution	May 2014	R240 000	Reports: Inception & Status Quo	R40 000	Draft Report	R50 000	Final Draft	R55 000	Approval by Council	R55 000
		Wall-to-wall Town Planning Scheme	Wall-to-wall Town Planning Scheme	Council Resolution	Jun. 2014	n/a		0		0		0		1

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Implementation of PDA	PDA Councillors Workshop	May. 2014		10	28 000	10	28 000	10	28 000	8	16 000
			PDA Register	Reports	Monthly		Monthly report	n/a	Monthly report	n/a	Monthly report	n/a	Monthly report	n/a

6.1.6.2 COMMUNITY SERVICES

Responsible Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Develop Integrated Waste Management Plan (IWMP)	Council resolution adopting Final IWMP	Mar. 2014	R375 000	-	R0	First Draft	R75 000	Final Draft	R200 000	Approved IWMP	R100 000

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

7 SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Ideally, the implementation of the IDP and the measurement of performance of the IDP strategies and projects should dovetail with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning.

Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented.

Through the IDP process, these priorities should reflect not only political priorities, but also those of communities who have brought their concerns, visions and goals forward through the IDP Representative Forum.

The purpose of this report is to review whether, and how, the IDP strategic framework and the municipal priorities set by Council are being implemented and whether they converge or diverge as a general trend. At present, the only mechanism by which this may be reviewed is through the schedule of strategies, actions and projects of the IDP and their implementation during the past year.

What must be determined is whether organizational and IDP priorities have converged within the context of the laudable ideal in preparing IDP's.

Thus far, although enhancing coordination between communities and municipalities, it has yet to be established whether strategic planning can, and will, influence budgeting, day-to-day management and municipal performance in the absence of each municipality being capacitated financially, with adequate staff to regularly measure, analyse, monitor, review and to amend the IDP through a realistic performance management system.

7.1 DEFINING PERFORMANCE MANAGEMENT

In terms of the Local Government Municipal Planning and Performance Management Regulations of 2001, performance management:

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“entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of different role players”.

The strategic tool for performance management must be integrated development planning which has satisfied the requirements of the MEC for Local Government within the Province and brought together the vision of all the local communities and role players within the municipal structure.

7.1.1 THE AIMS OF PERFORMANCE MANAGEMENT

The aims of performance management are to provide practical and user friendly tools to measure and evaluate the performance of any organization on an ongoing basis and for an annual review.

In order to achieve the above, the overall strategic objective of the performance management system is to improve the performance of municipalities, using tools such as:

- Measuring and gathering data and information and ordering such into a format which will guide decision - making;
- Setting and adhering to time frames;
- Creating report-back, review and evaluation mechanisms;
- Ensuring the development of political, administrative and financial accountability and trust between all role players;
- Encouraging the culture of accepting and managing change where needed; and
- Developing early warning signals regarding any internal or external threats, financial viability, and capacity of the municipality to fulfil its constitutional and developmental mandates and for meaningful and timeous intervention.

7.1.2 KZ 275 OPMS, IDP AND BUDGET

An IDP aligned OPMS is illustrated below. In developing the OPMS, priority issues were taken into consideration. Those identified priority issues influence the review and identification of strategic objectives. Those strategic objectives further outline key activities per objective. It is through those activities that a strategic objective can be operationalised towards addressing the identified needs. Indicators and timeframes as per each planned activity are also identified. The complete PMS Annual Report will be included in the final IDP document.

The Mtubatuba OPMS is based on the following five National Key Performance Areas as well as the Spatial Planning and Environmental Management:

- Good Governance and Community Participation;

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- Basic Service Delivery and Infrastructure Development;
- Social and Local Economic Development;
- Institutional Development and Municipal Transformation;
- Municipal Financial Viability and Management; and
- Spatial Planning and Environmental Management.

It is also informed by the following identified strategic objectives:

KPA: 1. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

- To ensure full participation of communities through established and legislated mechanisms
- To ensure that communities and stakeholders at large are informed on the operations of the municipalities affecting their daily lives
- To encourage and ensure participation of Traditional Authorities in the affair of the municipality
- To recuperate public trust on the municipality by eliminating corrupt activities
- To ensure the empowerment of all vulnerable groups such as: women, children, people with disabilities with particular attention to those that are marginalized or excluded in order to help them develop their capacities and take up opportunities

KPA: 2. IMPROVED SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

- To improve access to basic services, through the provision of adequate free basic water, sanitation and electricity.
- To provide and maintain infrastructure (i.e. roads, storm-water system)
- To provide and increase access to basic community facilities
- To ensure safety and security of the communities

KPA 3: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

- To ensure sound relations and creation of partnerships between the public & private sector through a functional LED forum
- Facilitating economic growth and employment creation opportunities (Job Creation)
- To facilitate programme aimed at promoting youth empowerment and capacity building for the youth.
- To coordinate the promotion and marketing of Mtubatuba Municipality not only as the tourism destination, but also an investment opportunity

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KPA: 4. INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

- To establish and maintain a working environment that encourages personal growth, development, enrichment and job satisfaction
- To promote and implement effective recruitment and retention measures
- To ensure sound labour relations; thus attracting skilled workforce.
- To promote an effective record keeping through approved archives filling system

KPA: 5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- To ensure financial sustainability of the municipality through effective implementation of the MFMA (2003)
- To enhance the municipal revenue and financial capacity
- To ensure transparent and fair procurement of goods and services

KPA: 6. SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

- To promote compact human settlements by ensuring that future settlements occur in an integrated manner
- To promote clean, healthy and safe environment through protection of municipality's nature resources

7.2 AUDITING

Mtubatuba's auditing should comply within Section 14 of the Municipal Planning and Performance Management Regulations (2001) that states as follows:

"14. (1) (a) A municipality must develop and implement mechanisms, systems, and processes for auditing the results of performance measurements as part of its internal auditing processes.

(b) Any auditing in terms of paragraph (a) must include assessments of the following:

- i. The functionality of the municipality's performance management system;
- ii. Whether the municipality's performance management system complies with the Act; and
- iii. The extent to which the municipality's performance measurements are reliable in measuring performance of municipalities on indicators referred to in regulation 9 and 10.

(c) A municipality's internal auditors must -

- (i) On a continuous basis audit the performance measurements of the municipality; and

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- (ii) Submit quarterly reports on their audits to the Municipal Manager and the Performance audit Committee referred to in sub- regulation (2).
- (2) (a) A municipality must annually appoint and budget for a performance audit committee/audit committee consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or employee.
- (3) (a) A performance audit committee must meet at least twice during the financial year period.
- (4) (a) A performance audit committee must –
 - (i) Review the quarterly reports submitted to it.
 - (ii) Review the municipality’s performance management system and make recommendation in this regard to the council of that municipality; and
 - (iii) At least twice during a financial year submit an audit report to the municipality concerned.”

Such auditing must include assessments of the following:

- The functionality of Mtubatuba’s Performance Management Systems.
- Whether the Mtubatuba’s Performance Management System complies with the Act
- The extent to which the Mtubatuba’s performance measurements are reliable in measuring performance on its indicators.

7.2.1 INTERNAL AUDIT

The capacity of the internal audit will need to be improved beyond (the auditing) of financial information. Internal audit function will be to continuously audit the performance measurement of Mtubatuba and it will be expected to submit quarterly reports on their audits to the Municipal Manager and audit committee.

7.2.2 PERFORMANCE & AUDIT COMMITTEE

This committee must include at least one person who is knowledgeable with Performance Management System.

In terms of the regulation, Mtubatuba must establish an audit committee. The chairman will come from external.

7.2.3 MTUBATUBA’S PERFORMANCE & AUDIT COMMITTEE DUTIES

- Assess reliability of information reported.
- Review the quarterly reports submitted to it by the internal audit.

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- Review the municipality's Performance Management System and makes recommendations to the Council.
- Assess whether performance indicators are sufficient.
- In reviewing the municipality's performance management system, the Audit Committee must focus on economy, efficiency, effectiveness and impact in so far as the key performance targets set by the Municipality are concerned.
- Submit an audit report to the Council at least twice during the financial year.

7.2.4 FUNCTIONALITY OF MTUBATUBA AUDIT COMMITTEE

The Mtubatuba Audit Committee is fully functional and meets on a regular basis to undertake the above mentioned duties.

ANNEXURES

I.1 – GOVERNMENT AND PUBLIC SECTOR PARTICIPATION, PRIVATE SECTOR AND COMMUNITY INVOLVEMENT REPORT

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DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP.

The process plan is in effect a “plan to plan”. Council approved the process plan for the review of the 2012/13 – 2016/17 IDP for 2013/14 financial year on 22 August 2012 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning.

Upon approval the process plan were disseminated to Cogta, communities, IDP Representative Forum, Ward Committees and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution.

Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

These strategies will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Mtubatuba municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report.

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STATUS OF THE IDP

This IDP is the review of the adopted five year strategic plan for Mtubatuba for the period 2013/2014. The IDP is currently a draft document that will be approved by Council after final input has been received from our municipal stakeholders.

The IDP will be adopted by Council before end June 2013. Final comment on the IDP will be appreciated by mid May 2013.

PUBLIC ENGAGEMENT

Public participation process towards the review of the 2013/2014 IDP took place in the form of ward based inputs where all wards within Mtubatuba were visited. The purpose of these wards visits was to ascertain current challenges and issues facing the Mtubatuba residents and prioritise identified issues.

These meetings took place during the months of October 2012 and November 2012. (See attached table indicating meeting dates and venues)

SUMMARY OF THE PLANNING PROCESS FOLLOWED

The municipality developed a process plan for the compilation of Mtubatuba Municipality five-year IDP and the plan was adopted by Council on 26 August 2012. The plan is summarised in the following diagram:



I.2 SPATIAL DEVELOPMENT FRAMEWORK

I.3 DISASTER MANAGEMENT PLAN

I.4 ACTION PLAN - AUDITOR GENERAL COMMENTS

I.5 – COUNCIL RESOLUTION

I.6 – SECTOR PLANS STATUS

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The status of all Mtubatuba Municipality Sector Plans:

No.	Sector Plan	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
1.	HR Plan	Yes	No	To be determined	March 2014
2.	Financial Strategy	Yes	Yes	31 May 2013	March 2014
3.	SDF	Yes	No	To be determined	March 2014
4.	LED Plan	Yes	No	To be determined	March 2014
5.	Housing Sector Plan	Yes	Yes	31 May 2013	March 2014
6	Strategic Environmental Assessment (SEA)	Yes	No	To be determined	March 2014

I.7 ORGANOGRAM

I.8 PDA REGISTER