



THE BIG 5 FALSE BAY MUNICIPALITY

DRAFT IDP REVIEW 2013/2014



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ACRONYMS

AG	Auditor General
AC	Audit Committee
AFS	Annual Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
CoGTA	Corporate Governance and Traditional Affairs
CIP	Comprehensive Infrastructure Plan
CWP	Community Work Programme
DBSA	Development Bank of South Africa
DMF	Disaster Management Framework
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
EAP	Employee Assistance Programme
EEP	Employment Equity Plan
EMF	Environmental Management Framework
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HDI	Human Development Index
IDP	Integrated Development Plan
IDP RF	Integrated Development Plan Representative Forum
IDP SC	Integrated Development Plan Steering Committee
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
KZN	Kwa-Zulu Natal
KPA	Key Performance Areas
KPI	Key Performance Indicators
LGSTA	Local Government Sector Education and Training Authority
LED	Local Economic Development
LUMS	Land Use Forum System
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MAP	Municipal Action Plan
MTAS	Municipal Turn Around Strategy
MANCO	Management Committee
MDG	Municipal Development Goals
MFMA	Municipal Finance Management Act

FOREWORD BY THE MAYOR

It is with pleasure to present this IDP review 2013/2014 which its preparation is guided by section 34 of the Municipal Systems Act no. 32 of 2000 and guided by the government planning principles, policies and imperatives. The National Development Plan is mother body of all planning processes from the Provincial Government through PGDS (Provincial Growth Development Strategy) and Local Government through IDP.

The leadership of Big 5 will strive for excellence to ensure wellbeing of its communities. The vision of Big 5 will live and be realised through coordinated effort from levels of government. Issues of job creation, poverty alleviation, SMME development, access to community facilities and vulnerable groups intervention are further unpacked on this document.

Institutional capacity for this municipality to deliver on its mandate can never be underestimated. The 2012/2013 financial year focused on strengthening systems in place to enhance service delivery. Issues of sustainable infrastructure have been addressed and more interventions are in progress. Access to community facilities is also a major concern and the following projects will soon commence, Construction of two crèches and one community hall. The Statistics SA Census indicate that among all Local municipalities in the district family Big 5 has the highest average households income and therefore the municipality would like to further enhance on this strength.

The implementation of this IDP will be further strengthened by the Performance Management System as a key driver in executing local Government agenda. The municipality would like to enhance its performance and interventions to cascade the systems to all staff levels will be considered

The commitment from Councilors, Management and all our stakeholders in insuring that service delivery is enhanced in all possible is much appreciated and as the municipality we will ensure that that Big 5 serves as a convergence point for development

Mayor

Cllr CC Gumede

SECTION A

EXECUTIVE SUMMARY

SECTION A

1. EXECUTIVE SUMMARY

Big 5 False Bay Municipality at a glance

Big 5 False Bay Local Municipality is located in the Northern part of KwaZulu-Natal Province (**Latitude 28° 01' 70.91"S; Longitude 32° 16' 23.12"E**). It is one of five local municipalities that make up Umkhanyakude District family. Big 5 is centrally located among all local municipalities of uMkhanyakude family. The municipality covers approximately 1191 km² area with only one semi-urban area being Hluhluwe. The municipality is demarcated into 4 wards and has 7 councillors. Hluhluwe town is the main town and main centre of employment opportunities, shopping and recreational facilities. Easily accessible off the N2 national route, it lies adjacent to the False Bay (western) side of the Isimangaliso Wetland Park (previously known as the Greater St Lucia Wetlands Park) and is the starting point of the R22 ((LSDI Corridor) which links Hluhluwe to Mozambique.

The town of Hluhluwe has the major shopping and light servicing facilities, as well as the municipal offices. A large proportion of the land is used for agriculture and game lodge activities and is sparsely settled. The north-eastern parts of the municipality are occupied by fairly densely settled three rural traditional communities (Makhasa, Mngobokazi and Nibela).

In relation to the provincial HDI of 0.54 the uMkhanyakude HDI is approximately 0.4 as a result the district family strives to improve the quality lives for the communities in the next five years and beyond.

The municipality has infrastructure development backlogs and therefore commits itself to reduce backlogs by 2030. The budget for infrastructure development is R 11 925 000.00 for the year 2013/2014

The Municipality is graded as a grade one municipality and since its inception in 2000, has financially been burdened by "inherited" debt from the Umsekele Municipal Support Services (the erstwhile Development & Services Board), which was previously responsible for the Management of Hluhluwe Town and its surrounding Commercial Farm Areas. A massive reduction in the Municipality's Equitable Share (more than 35%) has caused the funding available for capacity building and capital projects to be drastically reduced. The

municipality's attempt to become less grant-dependent has therefore also not been successful. Although various attempts have been made to enquire as to the reduction in the Equitable Share, no response has been forthcoming from National Treasury.

The Big 5 False Bay Municipality forms part of the Umkhanyakude District, which has been identified as an ISRDP Node by the Presidency. This programme has been put in place, to, inter-alia, assist the Municipality with human, technical and financial capacity to ensure development and alleviate poverty.

BIG 5 FALSE BAY LOCAL MUNICIPALITY



Municipal Boundary Shifts

The Municipal Demarcation Board (MDB) has completed the process to prepare for the wards delimitation, which would be effective after the expiry of the term of office for the current municipal Councils

Major shift in municipal boundaries are expected for Big 5 False Bay. The proposed ward delimitation is in place impacting on proper planning the municipality. It is expected that more wards from Hlabisa Municipality will be incorporated to Big 5. The municipality will be further integrating its development planning with Hlabisa.

1.1 POLITICAL LEADERSHIP

As it is the case with any municipality, The Big 5 False Bay Local Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Council of the municipality consists of 7 councilors of which 4 represent wards and the other 3 were proportionally elected on the basis of the proportion of votes cast for the respective parties. The Mayor who also serves a Speaker head the political component of the municipality and the overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions of the municipality.

The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant National and Provincial legislation and has the authority to take any possible actions to effectively exercise powers assigned to it.

The composition of the Council is as follows:

Political Party	No of ward Councilors	No of Proportional Councilors
ANC	2	1
IFP	2	1
NFP	1	

1.2 BASIS FOR DEVELOPMENT OF 2012/2013 IDP

This is the 1st review of the 3rd generation IDP focusing mainly on ensuring that IDPs are simple, outcome based. Big 5 False Bay Municipality has managed to improve credibility status during 2012/2013 IDP assessments and intends to further improve during the 2013/2014.

The review is also based on the following,

- Local Government Turn Around Strategy(LGTAS)
- IDP 2012/2013 MEC comments
- Auditor General Report 2011/2012 with the intention to address findings raised and striving to achieve clean audit by 2014.
- National Development Plan
- Provincial Growth Development Strategy(PGDS)
- National Growth Path
- Annual Performance Report 2011/2012
- Risk Assessment Register
- State of the Nation Address(SONA)
- State of the Province Address(SOPA)
- District Legotla
- Service Delivery Outcomes

In order to ensure that the municipality further improves the 2013/2014 IDP credibility status it is important to note that all the key IDP Stakeholders (internally and externally) have worked together tirelessly

This IDP is prepared in a fully integrated manner and office bearers have internalised the strategic content of the IDP for their term of office. The total commitment and buy-in from the key municipal stakeholders at both the official and political level is a continuous process which will be always need to be strengthened.

The municipality's public participation process is also improving as IDP consultation sessions were conducted from the 08th of November 2012 to the 16th of November 2012 at ward 2, ward 3 and ward 4, ward 1 meeting was conducted on the 20th of March 2013. An advertisement for stakeholders to register for IDP Representative Forum membership was made on the local newspaper in September 2012. The database will be reviewed annually to maximise membership and ensure the IDP process as participatory and as inclusive as possible.

The municipality has acknowledged Operation Sukuma Sakhe (OSS) as a platform for development planning deliberations and commits to strengthening good working relationship.

The municipality therefore has utilised this platform during 3rd generation IDP's development The MEC comments are also being addressed and the strategic phase of the IDP will address the issues raised

Strategic planning session was held on the 17th to the 18th of January 2013 in Jozini, Tiger Lodge with deliberations on the strategic direction of the municipality and further information is outlined under section D of this document (Development strategies)

1.3 OBJECTIVES OF IDP THE PROCESS

Big 5 False Local Municipality strives to uphold the IDP as an effective service delivery management tool for the municipality. This includes:

- creating a greater level of focus to priority issues and thereby improving on the document structure so that the municipal issues are easy to understand;
- aligning this strategic document with the realities of the resources, both financial and human resources
- alignment of the IDP with the activities of the sector departments and other service providers (and vice versa i.e. influencing their planning processes); and
- alignment of the IDP with the various sector plans.
- alignment of the IDP with PMS and Budget
- ensure that the IDP is a credible implementable document that can be used and understood by all people.
- ensure that the IDP leads all planning and serves as a true strategic document of the municipality.
- ensure that public & stakeholder participation is strengthened in the IDP process
- ensure that IDP serves as convergence tool for all development interventions in the area
- strengthening of PMS to ensure that it oversee and monitor the implementation of the IDP

The IDP process plan 2013/2014 was adopted by council and critical dates for meetings, mechanisms and institutional arrangements were utilised to ensure credible of the IDP. The dates were aligned with the Umkhanyakude District-wide Framework Plan to ensure that IDP-related events do not clash with those of the District and other local municipalities within the District.

The dates which include the Performance Management dates and a District-wide Planning Forum dates are outlined under IGR.

The process followed in the development of this IDP is further articulated in the IDP process plan 2013/14 and meetings were held as follows:

IDP STEERING COMMITTEE MEETING	IDP RF	PLANNING & DEVELOPMENT FORUM	DISTRICT TECHNICAL ADVISORY TEAM (DTAC) - PMS
06 September 2012	20 September 2012	19 September 2012	26 October 2012
20 November 2012	27 November 2012		

1.4 KEY CHALLENGES

KPA 01: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

- Performance Management is not cascaded to staff levels below Senior Management
- Lack of Sector Plans
- High vacancy rate in key positions
- Inability to attract and retain staff
- Poor ICT System Controls

KPA 02: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

- Ageing Infrastructure
- Threat of irregular Water & Electricity supply on Development & Investment Planning

KPA 03: SOCIO – ECONOMIC DEVELOPMENT

- Floods and fire disaster
- Inability to attract investment in the area
- High unemployment rate

KPA 04 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Lack of support from sector departments in planning processes

KPA 05: FINANCIAL VIABILITY AND MANAGEMENT

- Poor debt management
- Low equitable share
- Unfavourable audit opinion

KPA 06: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

- Absence of a waste management plan and legal waste disposal site
- Low capacity to implement & Enforce Plans
- Land tenure

The SWOT analysis is primarily focused on the dynamics of both internal and external environments, which in turn informs the strategic priorities and further information on the key challenges are emphasized in the situational analysis of all Key Performance Areas (KPAs)

1.5 LONG TERM VISION

The long term vision of The Big 5 False Bay Municipality underpins the integrated approach to improve lives for the community in the area and is as follows:

Vision

“An accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve quality of lives for the community”

DEVELOPMENT GOALS

The municipality will strive to realize the following goals during 2013/2014. The objectives, targets and key performance indicators per each KPA are further broken down in the Implementation plan section F, Further to that the organizational scorecard unpacks the responsibilities and targets for 2013/2014 in each goal and key performance area. The alignment with Provincial Goals and Service Delivery outcome and articulated in section D of this document.

KPA 01 – INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

- Responsive, Transformational, and Innovative administration
- Improved Performance Culture within the organisation
- Effective management for development and review of the IDP
- Skilful and educated citizenry
- Sound labour relations and compliance by the municipality with applicable legislation

KPA 02 – Basic Service Delivery and Infrastructural Development

- Developed & maintained sustainable infrastructure

KPA 03 – Socio – Economic Development

- Conducive environment for growth and development

KPA 04 - Good Governance and Public Participation

- Integrated development planning and sustainable communities
- Effective and Efficient Records Management

KPA 05 - Financial Viability and Management

- Prudent financial management
- A Financially viable municipality
- Effective and Efficient Asset Management
- Effective and Efficient Expenditure Management

KPA 06 Spatial Planning and Environmental Management

- Spatial Equity

1.6 MEASURING OUR PROGRESS

As it may be with any other institution the municipality considers measuring progress as a priority. There is a whole range of activities that could impact negatively on service delivery if not carefully considered. The bases for development of IDP has some of the important issues including MEC comment further articulated below, but holistically there is Performance Management System (PMS) in place which serves as tool to measure performance and thereby enabling municipality to further improve on development interventions and further information on performance management system is articulated in section I of this document. The MEC comments are also used to measure the progress made to be made in 2013/2014 and beyond

1.6.1 MEC COMMENTS

The municipality received IDP comments based on 2012/2013 IDP that was submitted and assessed. The following issues were highlighted by the MEC and action being undertaken has therefore been highlighted below. The municipality has endeavoured to attend to most issues and due to financial constraints not all matters have been addressed however it is the municipality's intention to address them within the current period of the IDP.

MATTER	ACTION TO TAKEN	RESPONSIBILITY
KPA 01: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
Addressing issues of social cohesion, HIV/AIDS, People living with disabilities, sport & recreation and youth development	Social cohesion will strengthened during 2013/2014. Staff capacity issues are being addressed and the position for Senior Special Programmes has been filled	Director Community Services
The municipality is advised to develop a five year Capital Investment Framework since the IDP is a long-term strategic plan.	The Development of a five year capital investment framework has been prioritized for 2013/2014	Director Planning Development & Technical Services
<p>KPA needs a lot of improvement such that it should at least contain a robust assessment of economic opportunities and challenges within The Big5 False Bay.</p> <p>The key priority projects that were identified within your LED strategy do not appear to improve the economic situation is receiving sufficient financial commitment for implementation.</p>	Review of the LED Strategy will be considered and the municipality is currently engaging DEDT and CoGTA	Director Community Services
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		
Commitment to Municipal Transformation and Institutional Development is acknowledged. The municipality has developed and put in place most of the systems procedures required for effective governance. These include policies, statutory committees,		
FINANCIAL VIABILITY AND MANAGEMENT		
The MEC congratulate the municipality for obtaining an unqualified opinion for the Auditor General (AG) and the commitment to address the issues raised by the AG is acknowledged. The municipality has a number of financial policies in place and your financial plan includes the budget projections for at least three years which is in line with section 26(h) of the Municipal Systems No. 32 of 2000. The	The Revenue Enhancement Strategy has been developed and adopted by Council. Assistance will be requested from CoGTA to assist with the funding support to develop Valuation Roll	Chief Financial Officer

MATTER	ACTION TO TAKEN	RESPONSIBILITY
<p>municipality is commended to develop the revenue enhancement strategy since this will assist to improve financial viability of your institution.</p>		
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT		
<p>The MEC noted that the municipality compiled with Section 26(e) which requires your municipality to ensure that the SDF is included in the IDP, however the SDF is required to be in compliance with section 2 (4) of the Local Government Planning and Performance Management Regulations 2001 (Reg. 796 of 2001).</p> <p>The municipality is encouraged to ensure that the SDF provides evidence of community participation, alignment with the neighbouring municipalities SDFS, includes a strategic focus, Capital Investment Framework and provides guidelines for the development of your Scheme in addition a Strategic Environmental Assessment (SEA) is also required in a SDF. Please ensure that Provincial Spatial Guidelines and other relevant policies and legislation are utilised in the development or review of your municipality's SDF.</p>	<p>The review of SDF will commence in April and the Service Provider is appointed Through funding assistance from CoGTA.</p> <p>Consideration for development of Strategic Environmental Assessment (SEA) has been considered for development in this IDP review</p>	<p>Director Planning Development & Technical Services</p>
<p>The structure and presentation of your IDP is satisfactory. However room for further improvement still exists particularly with the inclusion of issues that have been discussed per KPA.</p>		
<p>The MEC noted IDP has included Twelve National Outcomes is commendable. You are encouraged to take the following into account on your 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 Provincial Address. 	<p>Review of the 2013/2014 IDP is based on the following:</p> <ul style="list-style-type: none"> • Cabinet Lekgotla; • District Lekgotla; • M & E Frameworks; • State of the Nation Address ; and • State of the Provincial Address. 	

MATTER	ACTION TO TAKEN	RESPONSIBILITY
IMPLEMENTATION OF OPERATION SUKUMA SAKHE(OSS)		
The IDP is silent on Operation Sukuma Sakhe which is a provincial programme and the War on Poverty which is a national campaign. It is advisable that you consider the conclusion of these two initiatives as these have key implications for your municipality	The Municipality considers OSS and has institutionalized in. It is under Community Services and war rooms are in existence and there is a dedicated official for the programme. The municipality will also utilize the community development workers deployed by CoGTA recently	Director Community Services
MUNICIPAL TURNAROUND STRATEGY (MTAS)		
The municipality is acknowledge for incorporating the Municipal Turn Around Strategy into the IDP		
OVERALL CREDIBILITY ASSESSMENT OF YOUR IDP		
I am impressed with the work you have done to improve the quality your IDP. You are encouraged to address the above comments in order to further advance the credibility of your process.	Issues raised on the assessment will be addressed and further improvements will be made to ensure credibility of the document	IDP Manager, Senior Management and the Municipal Manager

1.6.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System is in place to oversee and monitor the implementation of the IDP and is best suited to the circumstances of the municipality. The PMS policy framework is in place and is reviewed annually. Further information is articulated in section I of this document. It is however acknowledged that the challenges are experienced if the system is not yet cascaded to all staff levels as it is still implemented at top management level only.

The municipality intends to cascade PMS to all levels in the future to enhance implementation of the IDP.

1.7 OTHER CHALLENGES

The challenges experienced by the municipality in the formulation of this IDP document were as follows:-

- Poor educational and inadequate community facilities
- Inadequate community response to agriculture and tourism opportunities as a result of the absence of policies and capacity

- **Alignment with the various institutions and government departments-** Lack of alignment i.t.o. (programmes, projects, policies, plans and budgets)
- **Effective implementation of the IDP** – Insufficient funding to implement the planned projects; heavy reliance on grants;
- **Implementation of Property Rates Act**
- **Ownership of the IDP** by all stakeholders both internal &external

SECTION B

**PLANNING & DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES
AND IMPERATIVES**

SECTION B

2. GOVERNMENT POLICIES AND PROCEDURE AND PLANNING AND DEVELOPMENT PRINCIPLES

2.1 Planning And Development Principles

2.1.1 THE NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (NSDP)

The NSDP guides how development within the municipal space must be conducted and is based on the following principles:

Principle 1: Rapid Economic Growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond Principle 2 above, Government Spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private sector investment, stimulate Economic activities and create long-term employment opportunities.

Principle 4: Focus on people, not places, in efforts to address past and current social inequalities.

Principle 5: In order to overcome the spatial distortions of Apartheid, future settlements and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.

2.1.2 KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) has as its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery
- Integrating investments in community infrastructure
- Sustainable economic development and job creation
- developing human capability
- Developing a comprehensive response to HIV/Aids
- Fighting poverty and protecting vulnerable groups in society

The link between the PGDS goals and programmes and the Big 5 False Bay Municipality is illustrated hereunder:

NSDP	PGDS	NATIONAL KEY PERFORMANCE AREA	STRATEGIES
	Job Creation	Socio – Economic Development	<ul style="list-style-type: none"> Review of LED strategy and the following plans <ol style="list-style-type: none"> Agriculture Development Plan Tourism Development Plan
	Strategic Infrastructure	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> Development of the following Sector Plans <ol style="list-style-type: none"> CIP 5 year Capital & Investment Framework Infrastructure Maintenance Plan Housing Development Plan
Principle 04	Human & Community Development	Socio-Economic Development	<ul style="list-style-type: none"> Development and review of the following sector plans: <ol style="list-style-type: none"> Vulnerable group strategy & implementation plan Protection Services strategy HIV/AIDS strategy review Communication and community participation strategy review
Principle 04	Spatial Equity	Spatial Planning & Environmental Management	<ul style="list-style-type: none"> Development of the following sector plans <ol style="list-style-type: none"> Strategic Environmental Assessment Environmental Management Plan (EMP) Integrated Waste Management Plan(IWMP)
	Response to Climate Change	Spatial Planning & Environmental Management	Development of a Disaster Management Plan
	Human Resource Development	Institutional Development & Transformation	<ul style="list-style-type: none"> Review of HR strategy Review and Implementation of employment equity policy Review & Implementation of Employment Equity Plan (EEP) Development of a Work Place Plan(WSP)
	Governance and Policy	Good Governance and Public Participation	<ul style="list-style-type: none"> Development and review of Municipal By-laws Review of Anti-corruption strategy

2.2 Government Policies and Procedures

The following policies are inform development process within the municipal within the municipal area

2.2.1 The New Growth Path Framework

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the Framework of the New Economic Growth Path aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

- **Green economy:**expansions in construction and the production of technologies for solar, wind and bio-fuels are supported by the draft **Energy on Integrated Resource Plan**. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- **Agriculture:** jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.
- **Mining:** calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- **Manufacturing:** calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- **Tourism and other high-level services:** hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Alignment of IDP with New Path

The municipality will ensure that its development interventions are linked to New Growth Path and the alignment is depicted in the table below:

New Growth Path Priority Areas	National KPA	Municipal Strategies
Green Economy	Socio – Economic Development	Review of LED strategy
Manufacturing		
Mining		Review of LED strategy , Agricultural Development Plan and Tourism Development Plan
Agriculture		
Tourism		

Table:

- The municipality has also considered the following priorities in the State of the Nation Address
- Rural Development / agrarian reform and food security under KPA 03, Socio – Economic Development
- Creating decent work and economic growth; - KPA 03
- Fighting crime – KPA 03
- Education
- Health; and
- Nation building and good governance – KPA 03

Municipalities are guided by various development principles, which have been carefully considered whilst compiling this document as follows:

2.2.2 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) provides the local government objectives as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Section 152 (2) provides that "...a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1)." Section 156 provides powers and functions of municipalities. The following **Table 2** indicates powers and functions of municipalities as stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution:

Schedule 5 Part B Functional Areas of Concurrent National and Provincial Legislative Competence	Schedule 4 Part B Functional Areas of Exclusive Provincial Legislative Competence
<ul style="list-style-type: none"> ⇒ Air pollution ⇒ Building regulations ⇒ Child care facilities ⇒ Electricity and gas reticulation ⇒ Fire fighting services ⇒ Local tourism ⇒ Municipal airports ⇒ Municipal planning ⇒ Municipal health services ⇒ Municipal public transport ⇒ Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law ⇒ Pontoons, ferries, piers and harbours, excluding the regulation of international and national shipping and matters related thereto ⇒ Storm water management systems in built-up areas ⇒ Trading regulations ⇒ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems 	<ul style="list-style-type: none"> ⇒ Beaches and amusement facilities ⇒ Billboards and the display of advertisements in public places ⇒ Cemeteries, funeral parlours and crematoria ⇒ Cleansing ⇒ Control of public nuisances ⇒ Control of undertakings that sell liquor to the public ⇒ Facilities for the accommodation, care and burial of animals ⇒ Licensing of dogs ⇒ Licensing and control of undertakings that sell food to the public ⇒ Local amenities ⇒ Local sport facilities ⇒ Markets ⇒ Municipal abattoirs ⇒ Municipal parks and recreation ⇒ Municipal roads ⇒ Noise pollution ⇒ Pounds ⇒ Public places ⇒ Refuse removal, refuse dumps and solid waste disposal ⇒ Street trading ⇒ Street lighting ⇒ Traffic and parking

POWERS AND FUNCTIONS OF MUNICIPALITIES

2.2.3 MUNICIPAL STRUCTURES ACT

The act was developed to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the types of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith. Of importance in the context of this legislation is the following:

Co-operation between district and local municipalities in the following instances:

- A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other;
- A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent;
- A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services;
- A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests; and
- The MEC for local government in a province must assist a district municipality to provide support services to a local municipality.

2.2.4 MUNICIPAL SYSTEMS ACT

The Municipal Systems Act (MSA), (Act no 32 of 2000) plays a crucial role in the preparation of IDP's Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;

- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

Section 34 the Act also requires municipality's to review the IDP annually and provides guidance on how the review must be conducted.

2.2.5 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

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

- Coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget – related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –
 - (i) The preparation, tabling and approval of the annual budget;
 - (ii) The development of the integrated development plan in terms of section 23 of the Municipal Systems Act; and the budget related policies
 - (iii) The tabling and adoption of any amendments to the integrated development plan and budget related policies; and
 - (iv) Any consultative processes forming part of the processes referred to in subparagraph (i), (ii) and (iii).

2.2.6 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (IGR)

The Act was promulgated to establish a framework for the national government, provincial governments and local governments in order to ensure amongst other things;

- promotion and facilitation of intergovernmental relations;
- Provision for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- Provision for matters connected therewith.

2.2.7 The Millennium Development Goals (MDGs)

- South Africa is a signatory of the Millennium Development Goals with other concerned countries.
- The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target (s):
- Goal 1: Eradicate Extreme Poverty & Hunger
- **Target 1:** Halve between 1990 and 2015 the proportion of people whose income is less than 1\$ per day.
- **Target 2:** Halve between 1990 and 2015 the proportion of people who suffer from hunger
- Goal 2: Achieve Universal Primary Education
- **Target 3:** Ensure that by 2015, children everywhere, boys & girls alike, will be able to complete a full course of primary schooling
- Goal 3: Promote gender equality & Empower Women
- **Target 4:** Eliminate gender disparity in Primary and secondary education, preferably by 2005 and in all levels of education by no later than 2015
- Goal 4: Reduce Child Mortality
- **Target 5:** Reduce the under-five year child mortality rate by two thirds, between 1990 and 2015
- Goal 5: Improve Maternal Health
- **Target 6:** Reduce the maternal Mortality ratio by two thirds, between 1990 and 2015
- Goal 6: Combat HIV/AIDS, Malaria and other diseases
- **Target 7:** Have halted and began to reverse the spread of HIV/AIDS by 2015
-
- **Target 8:** Have halted and began to reverse the spread of malaria and other infectious diseases by 2015
- Goal 7: Ensure Environmental Sustainability
- **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

The objective of the Act is based on the principle of co-operative governance as set out in Chapter 3 of the Constitution. The Act also aims to facilitate co-ordination in the implementation of policy and legislation including

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities.

GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

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

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

To a certain extent the municipality tries to be responsive to some of the above-mentioned MDG's. The KPA Socio - Economic development, Good Governance and Public Participation addresses issues of prioritised groups e.g. women, youth and disabled. Issues of HIV/AIDS are also addressed under this KPA. Issues of environmental sustainability are also addressed in KPA – Spatial Development and Environmental Management. Briefly the alignment of MDGs is depicted in the table below, furthermore in Section D and E2 is much detailed on the Interventions responding to MDGS and all government planning principles, policies and imperatives

MDG GOAL	NATIONAL KPA	STRATEGIES
Goal 1: Eradicate Extreme Poverty & Hunger	Socio – Economic Development	Review of LED Strategy
Goal 3: Promote gender equality & Empower Women	Socio – Economic Development	Review of Vulnerable Group Strategy
	KPA 6 Socio – Economic Development	Review of HIV/AIDS strategy
	KPA 6: Spatial Planning & Environmental Management	The Environmental Management Framework Project for the District and all Local Municipalities is in progress and will be completed by 30 June 2013 Development of an Environmental Management Plan

2.2.8 The Medium-Term Strategic Framework (MTSF)

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Section 152(2) prescribes that a Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfil its developmental duties a Municipality must-

- Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. 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. An extraction of these priorities as provided in a document issued by the Office of the Presidency: ***Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)***¹, can be summarized as follows:

- **Strategic Priority 1:** Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- **Strategic Priority 2:** Massive programme to build economic and social infrastructure.
- **Strategic priority 3:** Comprehensive rural development strategy linked to land and agrarian reform and food security.
- **Strategic Priority 4:** Strengthen the skills and human resource base.
- **Strategic Priority 5:** Improve the health profile of all South Africans
- **Strategic Priority 6:** Intensify the fight against crime and corruption.
- **Strategic Priority 7:** Build cohesive, caring and sustainable communities.
- **Strategic Priority 8:** Pursuing African advancement and enhanced international cooperation.
- **Strategic Priority 9:** Sustainable Resource Management and use.
- **Strategic Priority 10:** Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning (2009)*² which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking 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.

At the onset of the fourth democratic government, The Department of Provincial & Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014³ include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilization.

The Local Government Manifesto outlines five priorities that the African National Congress commits itself to. The IDP review document is also aligned to these five commitments and these priorities are closely related to the KZN Provincial priorities, KZN PGDS and the National KPA's:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce **decent jobs and sustainable livelihoods**.
- Access for more and more of our people, especially the youth, to adequate **education and training** to enable them to participate productively in the economy and society.
- Better **health care** in a system that is accessible to more South Africans, including the introduction of national health insurance.
- More and more **rural communities are benefiting** from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers.
- **Safer communities** as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

2.2.9 Local Government Turnaround Strategy 2009 (LGTAS)

An evaluation of a range of issues impacting on the delivery of services at local government level was conducted by the department of Cooperative government and Traditional Affairs towards the end of 2009. It established the following issues most of which are already known in government in general:

- ✓ Serious leadership and governance challenges in municipalities including weak responsiveness and accountability to communities;
- ✓ The financial management of many municipalities is very poor;
- ✓ Many municipalities are unable to deliver basic services or grow their economies;
- ✓ The legacy of apartheid spatial development patterns and inequity continues; and
- ✓ There is inadequate human resource capital to ensure professional administrations, and positive relations between labour, management and Councils.

This process went further to evaluate what local government should be doing confirming various mandates. It noted that an ideal municipality in our system will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. It further noted that an ideal municipality would:

- Provide democratic and accountable government for local communities
- Be responsive to the needs of the local community
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government
- Facilitate a culture of public service and accountability amongst its staff
- Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

The outcomes of meeting these objectives as identified by the strategy include:

- The provision of household infrastructure and services
- The creation of liveable, integrated and inclusive cities, towns and rural areas
- Local economic development
- Community empowerment and distribution

“These outcomes should create a healthy local environment in which vulnerable groups are supported and protected. It should also mitigate the growing social distance between government and communities. This sets the benchmark for the turnaround strategy. Municipalities must aspire to deliver on these outcomes. The rest of the state and society must ensure that there is an enabling environment and proper support for municipalities to deliver effectively.

The Municipal Turn- Around Strategy for Big 5 was reviewed in 2012 and is further articulated in section D of this document.

2.2.10 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.

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 as follows:

Outcome 1:*Improved quality of basic education;*

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

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

Outcome 4:*Decent Employment through Inclusive Economic Growth;*

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

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

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

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

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

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

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

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

The outcome as the Department Of Co-operative Governance and Traditional Affairs (National and Provincial departments) and all municipalities is Outcome 9: A responsive, accountable, effective and efficient local government system. Notwithstanding; all National Outcome Delivery Agreements talk to local government, due to an understanding that local government is where the tyre hits the road on service delivery. It is therefore crucial that there should be thorough coordination and alignment between local municipalities and sector departments towards the realization and attainment of the targeted results.

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

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

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

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

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

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

- The extension of basic services which include water, sanitation, electricity and waste Management;
- Creation of job opportunities by 2014 through the Community Works Programme;
- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;

- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every Municipality;
- That all municipalities in the province will achieve clean audits by 2014;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management systems for improved service delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key performance Areas (KPA's) and should form basis for every Municipality's strategic objectives. Furthermore The Big False Bay Municipal Vision is linked to outcome 09 reading as

“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”

The strategic direction of the Big False Bay is in line with the vision.

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

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

The alignment between service delivery outcomes and municipal interventions are articulated in section D of this document under strategic objectives

SECTION C

SITUATIONAL ANALYSIS

SECTION C

3. SITUATIONAL ANALYSIS

3.1 SPATIAL AND ENVIRONMENTAL ANALYSIS

3.1.1 Regional context

The Big 5 False Bay Municipality is bordered by 4 Municipalities in the Umkhanyakude District, namely Mtubatuba (KZ275) in the South, Hlabisa (KZ274) to the West, Jozini (KZ272) to the North- West and Umhlabuyalingana Municipality to the North-East.

The main road linkages in the district are the N2 which is major route which links Hluhluwe with Richards Bay and Pongola and the R22, also known as the Lubombo Spatial Development (LSD) initiative, which links Hluhluwe to the Mozambique Border. These two roads have also been identified as Major Corridors within the Umkhanyakude District.

3.1.2. Administrative entities

In Terms of the Municipal systems Act and the Municipal Structures Act, The Big 5 False Bay Municipality, located within the town of Hluhluwe, is responsible for the political and administrative function assigned to it in terms of the powers and functions. However strong Traditional Authority areas exist within wards 1, 2 and 4 (Mnqobokazi, Makhasa and Nibela) and is administered by the Ingonyama Trust board as far as tenure is concerned.

3.3 Structuring Elements

The Big 5 False Bay Municipal area can be divided into four distinct portions, namely: Urban areas of Hluhluwe and Phumlani, private game farms and conservation areas, the three Traditional Authority areas and the commercial farm land.

The population settlement density is generally below 150 people per km². A higher population density is found in Ward 1 (Makhasa Traditional Authority area). Higher densities are also found at the rural nodal areas (identified in the previous IDP SDF) of Mnqobokazi, Nibela and Makhasa

Specific locational/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. These include:

- **Accessibility**

The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion

of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

- **Agglomeration**

The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mngobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Agricultural potential**

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Nibela Tribal Authority (TA) area and the commercial farm areas. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation. Soil conditions and climate culminates to create the perfect conditions for pineapple production, and the Hluhluwe area has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayen pineapples are sought after for the fresh fruit market.

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Isimangaliso Wetland Park, Private Game Reserves as well as Provincial Reserves (Ezemvelo KZN Wildlife). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

3.1.3 Existing Nodes & Corridors

Primary Node

Hluhluwe

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.

Secondary Node

Makhasa

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There are already a number of developments in the node with a major sport stadium completed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

Tertiary Node

Mnqobokazi

The Mnqobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

Nibela

With regards to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves as well as District Reserves (Umkhanyakude DMA). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the type of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.

- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor

- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.
- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

Roads and Corridors

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.

- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.

- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

3.1.4 Broad Land Uses

A draft Land Use Management Framework Plan that also serves as the Rural Town Planning Scheme for the municipality, has been prepared that proposes the following zones.

- Agriculture
- Education
- Medium Impact Mixed Use
- Management Area
- Traditional Settlement
- Existing and future movement corridors
- Existing Railways
- National Parks and Equivalent Reserves
- Communications Towers

The following comments should be noted:

- The extent of the Hluhluwe Town Planning Scheme area is indicated as a town planning scheme area and has its own zonings and land development controls.
- The Management Area is defined and has its own policy statements and recommended land management controls.
- In each of the three Traditional Authority Areas, the Department of Housing is in the process of initiating rural housing projects. These projects will include the preparation of settlement plans that will, once completed, become formal zoning plans that form part of the Municipal LUMS.

The following descriptions for the rural zones referred to on the previous page are expanded upon hereunder out of the draft Land Use Management Framework Plan:

Agriculture	The primary purpose of this zone is to protect land agricultural land within the greater municipal area. The zone is to ensure that agricultural land is utilized in accordance with national legislation and regional policy guidelines related to sustainable development, agricultural production and natural resources.
Existing Roads	This zone shows the major existing roads that have structured and affect land use patterns in Big 5 False Bay Municipality.
Existing Railway	Shows the existing railway and other structural features of the municipality.
Management Area	<p>This zone is in close proximity to the town of Hluhluwe and is located between the Mzinene River to the west and north and the Greater St Lucia Wetland Park (GSLWP), a World Heritage Site to the east. This area is designated as 'Mixed Use Tourism' in the IDP and has had numerous development inquiries and applications for residential and holiday accommodation.</p> <ul style="list-style-type: none"> ○ The intention of this zone is firstly, to prevent urban sprawl, secondly to carefully assess the potential impact of any proposed development on this land adjoining the GSLWP, a World Heritage Site, and thirdly to try to ensure a range of tourist accommodation for all income groups. Assessing the economic potential of development in any area is difficult especially if those doing the assessing are carrying no commercial risk. For this reason the controls have been designed to ensure that the environmental impact of proposed developments remains a priority in assessing proposals in this zone. ○ To avoid the creation of high land values that result from identifying nodes for development of agricultural land each development application must be subject to an environmental scoping report subject to a Record of Decision from the Department of Agriculture and Environmental Affairs before development can be approved. ○ The area has been intensively subdivided over the years and includes many subdivisions less than 10Ha in extent. The intention is to limit development in this area to low density developments that will provide accommodation and options for eco-tourism ventures but preserve the sense of place. ○ The agricultural suitability of land in this zone is rated as moderate and the vegetation of this bio-resource group in this area is sandy bush and palm veld with extensive farming (Bio-resource Program KZN). ○ It is also recommended that the high capital costs of developing tourist accommodation be investigated with a view to developing a government assisted loan policy to assist the development of tourist oriented accommodation.
Medium Impact Mixed Use	This zone is to encourage the development of a central business district in the SERC's in Makhasa and Mngqobokazi and the Opportunity Node in Nibela. All development required in urban areas that serve the adjoining rural areas is encouraged to locate in these mixed use areas so that in the future it will ultimately be possible for the authorities in the area to service them on a sustainable basis.

	<ul style="list-style-type: none"> ○ For the reasons outlined earlier discussions held with the Traditional Authorities, to develop acceptable methods of incorporating them into existing land management procedures and the proposed LUMS, were not successful. It is suggested that negotiations between the Councillors and the Traditional Authorities be commenced as soon as possible. There is a need to establish a mutually agreed administrative mechanism in the short term to ensure that changing land use information from the Traditional Areas, whether authorized in terms of development legislation or not, is included in the land use information database of the municipality. ○ This mechanism could ensure that land use allocations and changes made in the Traditional Areas are passed on to the municipality. This would ensure that the actual ongoing land uses in these areas can be recorded the municipality's land use information database even though the formal legal processes for integrating land allocation procedures in the Traditional Areas have not yet been established. This information will be extremely valuable to all authorities involved in development and can only improve future land development decisions. It is not suggested that any laws be flouted by any authorities and applications of any uses requiring approval from government authorities must be made.
National Parks and Equivalent Reserves	This zone recognizes all existing Game Parks in the municipal area. The parks are all managed by competent public or private authorities and have controlled public access.
Education	The location of the existing schools throughout the rural areas of Big 5 False Bay are shown where the scale of the LUMFP permits.
Communication Towers	The position of telecommunication towers are indicated on the LUMFP.

3.1.5 Land Ownership

Land Ownership within Big 5 can be summarized as follows:

- Majority of the land is privately owned, followed by state. There is quite a number of farms in Hluhluwe (ward 03) and ward 01, 02 and 04 are under Ingonyama Trust Board (ITB) posing a threat to the municipality as regulating development within such area becomes a challenge since the inception of Planning Development Act (PDA)
- Land ownership is divided into Full tenure and some sectional title in the Hluhluwe town, Phumlani Township and the commercial farm and private conservation areas. These areas comprise of approximately 45% of the total land area under the administration of the Big 5 False bay Municipality and offer the possibility of a larger variety of tenure options.
- The 3 Traditional Authority Areas in the rural wards are all under the Administration of the ingonyama trust board and tenure options are limited to PTO's for residential developments on short and long

term leases for all other types of development. The latter comprises approximately 55% of the land mass

3.1.6 Land Claims

The information on land claims will be available in the final document.

3.1.7 Land Capability

The land Capability of an area is ultimately what informs a sustainable Spatial Development Framework and the following needs to be taken into account

- Balance between urban and rural land development.
- Urban and rural areas should be developed in support of each other.
- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes.
- The direction of new development towards logical infill areas.
- Rural settlements should be developed to an acceptable standard of services and infrastructure.
- Compact urban form is desirable.
- Development should integrate social, economic, institutional and environmental aspects.
- Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.
- Development should be within limited resources (financial, institutional and physical).
- Stimulate and reinforce cross boundary linkages, i.e. between the Municipality, conservation areas and the Greater St Lucia Wetland Park.
- A Spatial Development Framework (SDF) should indicate areas where strategic intervention is required and should act as marketing tool to indicate where development can be promoted.

3.2 Environmental Analysis

The uMkhanyakude district and KZN Department of Agriculture and Environmental Affairs and Rural Development embarked on a process to develop an environmental Management Framework for the district. The ultimate goal of the UDM EMF is to ensure biodiversity; water resources and associated ecosystems of the various biomes are sustained and secured for the benefit of current and future generations without compromising the current social and cultural arrangements within the communities of the UDM. The completion of the project is proposed for 30 April 2013. The information on the habitats, hydrological features, protected areas etc will be available in the final document

3.3 Spatial Environmental Trend Analysis & Environmental Management

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Land & Environmental Diversity Availability of Development Planning Shared Service (DPSS) Availability of Environmental Capacity at District (Waste management) 	<ul style="list-style-type: none"> Lack of SEA and EMP Lack of Enforcement capacity (human, Skills, policies and financial) (Spatial And Environmental) Lack of Planning & Environmental compliance knowledge among community 	<ul style="list-style-type: none"> Available data resources & Plans (Provincial & District) Funding availability for Spatial Planning Revenue enhancement: Planning applications & building plans can generate income and be used for rates payment (Application fees and Rates first to be paid prior to plans and applications processed) 	<ul style="list-style-type: none"> Low capacity to implement & Enforce Plans Environmental degeneration of unregistered Waste management Site (rehabilitation & development of new site)
<ul style="list-style-type: none"> Locality of Municipality at centre of the district Economic Development & Environmental opportunities - >Isimangaliso, LSDI Corridor& N2 Vast Local and indigenous knowledge on environmental matters, conservation and preservation 	<ul style="list-style-type: none"> Lack of Functional GIS Unit (Could link Spatial information with Valuation Roll, Financial information, Capital Investment Framework, Assets register, SDBIP & PMS) No Internal Waste Management capacity and no Waste Management Officer 	<ul style="list-style-type: none"> Increased interest from private sector in Development opportunities around Hluhluwe Alternative Energy opportunities Hluhluwe Town, KwaMduku and KwaGiba has potential to expand its economic base beyond Agriculture and Tourism. eg Service Industry, Light Industry & Commercial Large portions of land in Municipal ownership available for subdivision and disposal/ Development. 	<ul style="list-style-type: none"> Threat of irregular Water & Electricity supply on Development & Investment Planning Increased poaching and environmental destruction places municipality and district in a negative light nationally and internationally, affecting investment.

3.4 Disaster Management

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local governing authorities) to undertake an integrated development planning process to produce dynamic and relevant IDPs.

The Disaster Management Plan is a core component of the IDP hence Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

Furthermore Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulate that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan.

The Big 5 False Bay Municipality does not have a disaster management plan in place due to capacity constraints, The Municipality is currently engaging CoGTA to assist in the development of the plan it has been prioritised for 2013/2014

There is a Disaster Management Framework at a district level provided on the annexure file and according to the assessment conducted in Big 5 drought, fires, floods, epidemics, storm, hazmat and railway accidents are considered to be the most prevailing threats.

3.4.1 Municipal Institutional Capacity

(a) Staffing

Institutional capacity in terms of disaster management is bit of a concern as the municipality does not have a unit in place, but the position of Disaster Management Officer has been identified in the municipal organisational structure under Community Services Directorate.

(b) Resources

The district has prioritised the construction of a disaster management centre in Hluhluwe and it is currently at initial development phase. The municipality has fire services in place. There is currently a portfolio committee, however the extent to which disaster risk management activities are addressed by the committee is not clear and therefore needs to be clarified.

3.4.2 Risk Assessment

According to the assessment conducted at Big 5 drought, fires, floods, epidemics, storm, hazmat and railway accidents are considered to be the most prevailing threats and therefore should inform the development of a disaster management plan

3.4.3 Risk Reduction and Prevention

The importance of Risk Reduction and Prevention cannot be underestimated; currently the municipality is involved in awareness campaigns at local schools and in the community on disaster management

3.4.4 Response and Recovery

(a) Municipal Capacity in terms of Response and Recovery

The municipality utilise Rural Metro for response and recovery in event disasters caused by fire.

3.4.5 Training & Awareness

Training and awareness campaigns on disaster management are still a concern, but there has been an improvement. The municipality was assisted by CoGTA to train ward committees and volunteers in October 2012 on Disaster Management and more training will be arranged. The School awareness campaigns are also conducted. This will be strengthened in 2013/2014 moving forward

3.4.6 Funding Arrangements

The Municipality does not have funding capacity to develop the disaster management plan but will source funding from the potential funders

3.5 Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Position a Disaster Management Officer identified 	<ul style="list-style-type: none"> Lack of funding for development of a disaster plan and 	<ul style="list-style-type: none"> Possible partnership with the farming community and tourism organization 	<ul style="list-style-type: none"> Floods Fires Epidemics Railway Accidents
<ul style="list-style-type: none"> There is contract between the municipality and Rural Metro Construction of a District Disaster Management Centre in Hluhluwe Emergency Services in Hluhluwe Disaster Management Forum is in place 	<ul style="list-style-type: none"> Lack of clearly defined roles and responsibilities 	<ul style="list-style-type: none"> Support from CoGTA on disaster management issues 	

4. DEMOGRAPHIC CHARACTERISTICS

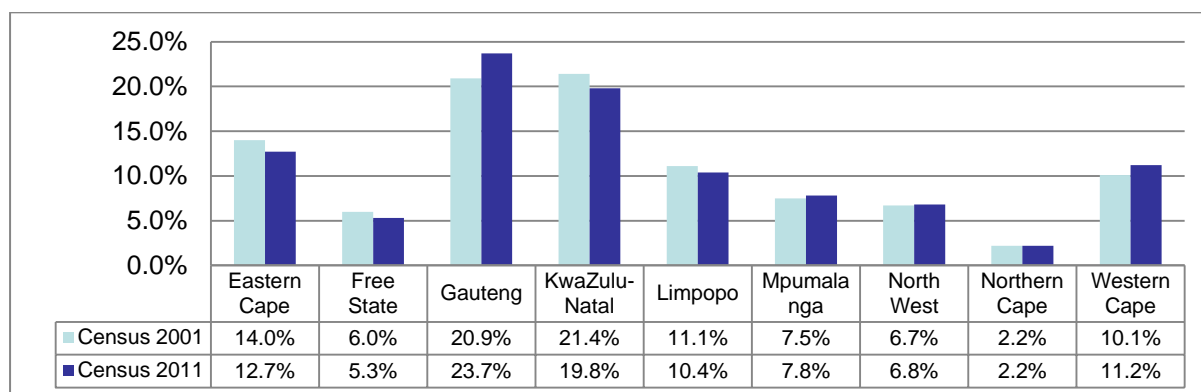
4.1 Demographic Indicators

This section reflects the demographic characteristics of Big False Bay Local Municipal area. This will cover qualitative where possible quantitative summary of demographic variable and social infrastructure of the area. The population figures and projections used are based on Statistics South Africa, Census 1996, 2001 and 2011.

The municipality has not commissioned any studies or surveys to assist with the situational analysis (commonly referred to as backlog studies) due to financial and capacity constraints. Embarking upon the analysis process for Big 5 False Bay Municipality has required widespread research into the most reliable sources of data to use.

4.1.1 Population by size

The South African population by province, according to Census 2001 was 9 584 129 and 2011 was 10 267 300. There has been a percentage growth of 21.4 % in 2001 compared to 19.8% growth in 2011 graphically depicted as follows:



In relation to the population figures at a Provincial level the population for the district family of uMkhanyakude contributes 5.9% and Big 5 False Bay contributes 0.3%.

The Big 5 had a population of 28 857 in 1996, 31484 in 2001 and further increased to 35 258 in 2011. The percentage growth was 1,7%. According to census 2011 the population increased from 31 482 in 2001 to 35 258. The percentage growth was 1, 1%. It is therefore evident that the growth rate slightly decreased in the period between 2001- 2011 as compared to 1996 to 2001 and The Big 5 is least populated within the district as depicted in the table below:

Municipality	Total population		Population growth rate	Total population	Population growth
	1996	2001	1996 - 2001	2011	2001 - 2011
DC 27: uMkhanyakude	503 757	573 341	2,6	625 846	0,9
KZ 271 Umhlabuyalingana	128 616	142 565	2,1	156 736	0,9
KZ 272 Jozini	151 747	184 206	3,9	186 502	0,1
KZ 273 Big 5 False Bay	28 857	31 482	1,7	35 258	1,1
KZ 274 Mtubatuba	65 978	69 269	1,0	71 925	0,4
KZ 275 Hlabisa	128 559	145 820	2,5	175 425	1,8

Table: Distribution of population by size

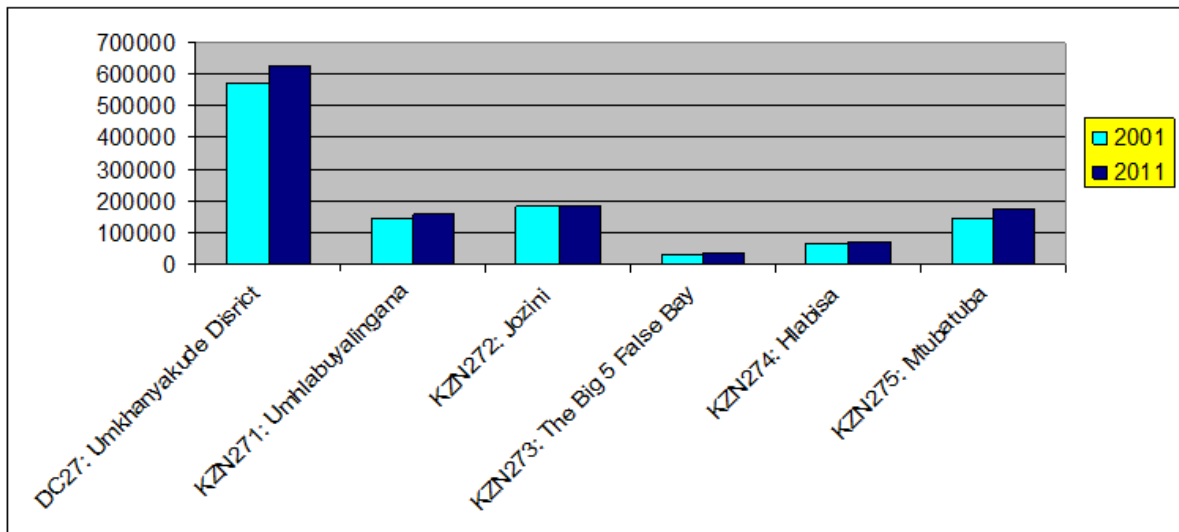


Figure: Stats SA census 2011 Distribution of population by size in comparison with other uMkhanyakude Local Municipalities (Stats SA census 2011)

4.1.2 Population Distribution

4.1.2.1 Type of dwelling

With regards to the population distribution within Big 5 False Bay, majority of the households are found in the inform dwelling as compared to formal and traditional dwelling. The stats are depicted in the tables and figure below

Municipality	Formal dwelling			Informal dwelling			Traditional dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27:	21 074	45 760	91 964	905	3 873	2 092	49 642	51 441	32 811
Umkhanyakude									
KZN271:	4 523	9 457	19 525	101	1 019	130	14 581	15 698	13 865
Umlabuyalingana									
KZN272: Jozini	4 853	13 287	29 702	502	1 446	374	16 459	18 649	8 308
KZN273: The Big 5 False Bay	1 366	3 059	6 369	173	336	98	2 216	2 760	1 392
KZN274: Hlabisa	2 112	5 081	8 273	33	253	97	6 317	5 259	4 075
KZN275: Mtubatuba	8 220	14 877	28 096	96	819	1 394	10 069	9 074	5 172

Table Distribution of population by type of dwelling 1996,2001 and 2011

Municipality	Formal dwelling			Informal dwelling			Traditional dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN273: The Big 5 False Bay	1 366	3 059	6 369	173	336	98	2 216	2 760	1 392

Table

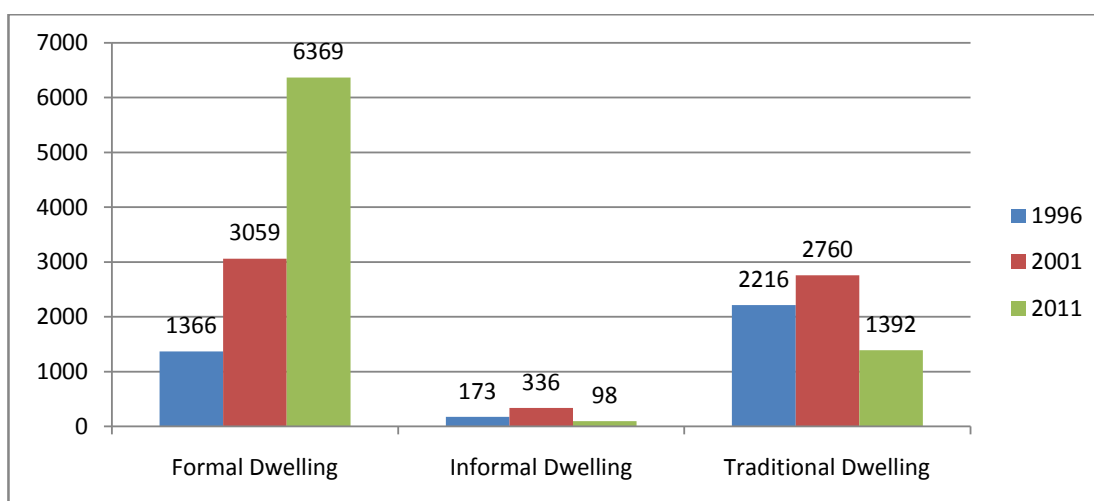


Figure: Distribution of households by type of main dwelling and municipality 1996, 2001 and 2011

4.1.3 Population Composition

4.1.3.1 Dependency ratio

The dependency ratio within uMkhanyakude family has been increasing rapidly since 1996 and in particular Big 5. In 1996 the dependency ratio on population aged 65 yrs and older was **1 080 in 1996** and increased to **1 423** in 2001 the figures went up to 1535 in 2011. The increase can be attributed to a number of factors.

The implication on this pattern indicates that people on the ages above 65 are becoming more and more dependent on economically active people. Population on the age 14 yrs and younger growth on dependency can be as a result of the increase in birth rate and are dependent on the economically active group.

Table: Dependency ratio 1996, 2001 and 2011

	Population age 14 yrs and younger			Population aged 65 yrs and older			Population aged between 15 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Municipality												
DC27: Umkhanyakude	225 462	249 280	251 930	22 072	26 451	28 051	247 419	297610	345 865	100,0	92,6	81,0
KZN271: Umhlabuyalingana	56 327	62 230	62 934	6 564	7 748	7 930	61 202	72 588	85 872	102,8	96,4	82,5
KZN272: Jozini	69 393	83 238	76 949	5 915	7 397	7 330	74 789	93 571	102 223	100,7	96,9	82,4
KZN273: The Big 5 False Bay	11 655	13 193	13 227	1 080	1 423	1 535	15 111	16 867	20 497	84,3	86,7	72,0
KZN274: Hlabisa	31 390	31 427	29 752	2 899	3 327	3 463	31 220	34 515	38 710	109,8	100,7	85,8
KZN275: 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

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	5 773	5 883	11 655	6 782	6 411	13 193	6 719	6 507	13 227
15-64	6 947	8 165	15 111	7 752	9 115	16 867	9 246	11 250	20 497
65+	452	629	1 080	517	906	1 423	540	995	1 535
Total	13 171	14 676	27 847	15 050	16 432	31 482	16 505	18 753	35 258

TABLE: DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUPS AND MUNICIPALITY- 1996, 2001 AND 2011

4.1.4 POPULATION GROUPS

The race composition of Big 5 False Bay and the entire Umkhanyakude district region is predominantly black, followed by whites making a small proportion. It is however noted that whites are mostly found in Hluhluwe (ward 03). The rest of other groups are very few. A characteristic well in line with the demographic profile of that part of the country. Blacks make up 95.8% of the population groups followed by whites making up 3.2%, the coloured make up 0.3% and the Asians/Indian make up 0.24%. The population groups are depicted in the table below

	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	OTHER	TOTAL
DC27: Umkhanyakude	618130	1153	1390	4189	984	625846
KZN271: Umhlabuyalingana	155712	141	192	527	164	156736
KZN272: Jozini	184962	184	444	533	380	186502
KZN273: The Big 5 False Bay	33784	111	86	1138	138	35258
KZN274: Hlabisa	71524	86	113	89	113	71925
KZN275: Mtubatuba	172148	631	555	1902	189	175425

Table: Distribution by population distribution by group in comparison with LMs in DC 27(Source: Stats SA)

	2001	2007 CS	2011
Black African	18352	20410	33784
Coloured	46	66	111
Indian or Asian	204	338	86
White	305	794	1138
Other			138

Distribution of population by group 2001 Stats SA Census, 2007 Community Survey and Stats SA Census 2011

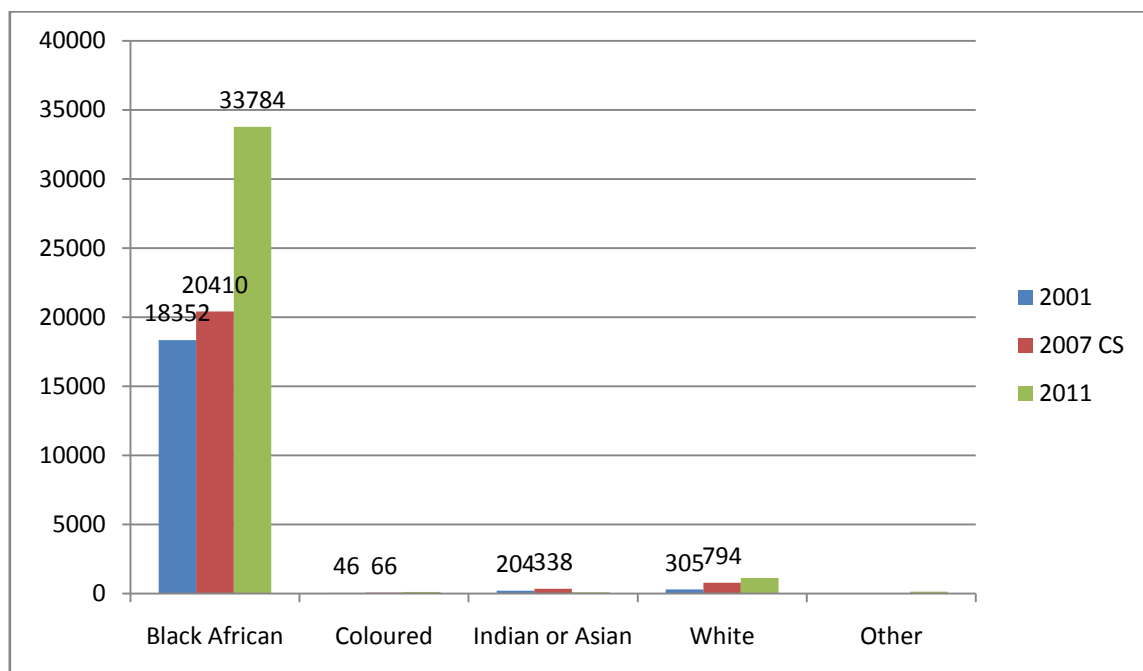


Figure: Distribution of population by group 2001 Stats SA Census, 2007 Community Survey and Stats SA Census 2011

4.1.5 Distribution of population by gender

of all of the local municipalities in Umkhanyakude, Big 5 False Bay has the smallest imbalance in gender ratios, i.e. the most evenly matched proportion of males and females. The most significant implication of this is that the migration of male family members to find work away from home might occur less than in other parts of the district

The gender breakdown of the individual wards of Big 5 False Bay shows a stark difference between gender proportions in Ward 3 (urban areas, commercial farms and game lodges) and the traditional areas. Higher proportions of males in Ward 3 could be accounted for by farm workers living on the commercial farms (possibly originally residing in one of the tribal wards). None of the tribal wards (1, 2 and 4) display unusually high proportions of females to males; the distinction is none-the-less pronounced.

The break is depicted on the table below on the graph as follows:

	Male	Female	Total
00 - 04	566	506	1073
05 - 09	477	490	967
10 - 14	532	484	1016
15 - 19	487	452	939
20 - 24	323	368	691
25 - 29	205	298	503
30 - 34	158	244	402
35 - 39	143	167	309
40 - 44	121	173	294
45 - 49	85	163	248
50 - 54	75	143	218
55 - 59	74	118	192
60 - 64	61	83	144
65 - 69	30	55	86
70 - 74	35	63	98
75 - 79	17	47	63
80 - 84	25	28	53
85+	21	23	44
Total	3434	3905	7339

4.2 SOCIO – ECONOMIC INDICATORS

4.2.1 Population by households size

The household structures differ greatly in suburban as compared to rural and traditional. Suburban household might comprise 3-5 members in one physical building, and a traditional rural black household that might house up to 10 or more people in a cluster of structures. Such differences in settlement patterns and cultures complicate statistical projections over large areas. The 2001 and 2011 Census gives household sizes across the whole spatial spectrum.

The table below indicates the number of households for Big 5 False Bay Municipality in terms of statistics information for 2001 was 6214 and 7998 in 2011. There has been a slight increase and various factors might have impacted on this pattern. It is noted that Big 5 has the smallest number of population as compared to other municipalities within the district and there has the smallest number of households.

MUNICIPALITY	2001	2011
DC27: Umkhanyakude	101563	128195
KZN271: Umhlabuyalingana	26324	33857
KZN272: Jozini	33589	38849
KZN273: The Big 5 False Bay	6214	7998
KZN274: Hlabisa	10611	12586
KZ 275 Mtubatuba	24826	34905

Table: Table: Distribution of population by households income in Stats SA 2001 and Stats SA 2011

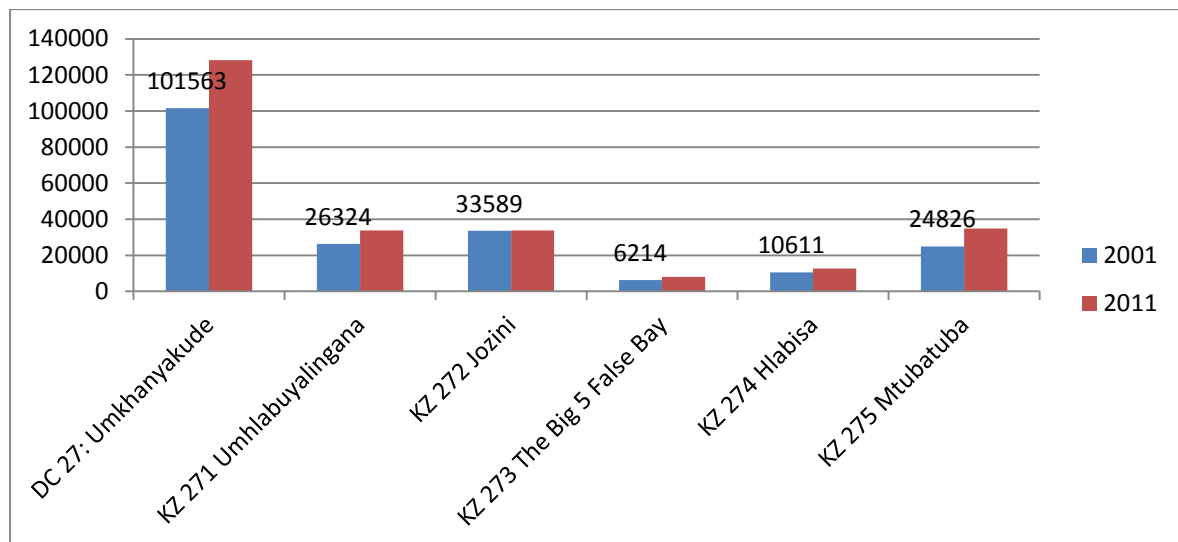


Figure: Distribution of population by households income in Stats SA 2001 and Stats SA 2011

The table below indicates the number households within Big 5 False Bay at a ward level.

	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
1	425	319	1902	273
2	165	171	509	166
3	190	127	218	146
4	200	165	149	199
5	210	139	83	212
6	156	129	43	178
7	148	109	17	132
8	108	76	20	121
9	83	61	13	97
10+	173	132	17	215
	1858	1428	2971	1739

Average household size by municipality 1996, 2001 and 2011

MUNICIPALITY	TOTAL POPULATION			NUMBER OF HOUSEHOLDS			AVERAGE HOUSEHOLD SIZE		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	503 757	562047	612 389	72 714	101563	128195	6,9	5,5	4,8
KZN271: Umhlabuyalingana	128 616	140078	154 410	19 464	26 324	33 857	6,6	5,3	4,6
KZN272: Jozini	151 747	180664	184618	22 100	33 589	38 849	6,9	5,4	4,8
KZN273: The Big 5 False Bay	28 857	29 945	35 258	3 835	6 214	7 998	7,5	4,8	4,0
KZN274: Hlabisa	65 978	68 267	69 992	8 595	10 611	12 586	7,7	6,4	5,6
KZN275: Mtubatuba	128 559	143093	171296	18 721	24 826	34 905	6,9	5,8	4,9

Table: Average household size by municipality 1996, 2001 and 2011

According to Statistics SA census 1996, 2001 and 2011, the total population of Big 5 was approximately 28 857 in 1996, 29 945 in 2001 and 35 258 in 2011. The number of households were 3 835 in 1996, 6 214 in 2001 and further increased to 7 998 in 2011. There has not been major increase considering figures depicted in the table above. A multiple of factor can be attributed to the trend above. Factors will also range from decline to quality of life or HIV/AIDS epidemic posing a challenge to the Municipality to intensify HIV/AIDS interventions.

4.2.1.1 Female headed households

The numbers of female headed households at Big 5 were 1798 in 1996, 3077 in 2001 and further increased to 4149 in 2011. The increase can be attributed to a number of factors ranging from HIV/AIDS epidemic to rural urban, migration due to factors linked to the economic factor of the municipality which includes limited employment opportunities, better access to basic services in major urban centers and general decline in quality of life. It is evident that there is a challenge at Big 5 in this regard. The development interventions must therefore be put in place to deal with the following:

- economic issues that might lead to migration
- issues that will further impact negatively on human and community development
- Job creation

Municipality	No. of households headed by women			% of female headed households		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	33876	51 785	69101	46,6	51,0	53,9
KZ 271: Umhlabuyalingana	9215	13 597	18 250	47,3	51,7	53,9
KZ 272: Jozini	8655	17190	20 865	39,2	51,2	53,7
KZ 273: The Big 5 False Bay	1798	3077	4149	46,9	49,5	51,9
KZ 274: Hlabisa	4844	6215	7417	56,4	58,6	58,9
KZ 275: Mtubatuba	9363	11796	18420	50,0	47,2	52,8

Table: Distribution of female headed households 1996, 2001 and 2011

4.2.1.2 Child Headed households

The numbers of child headed households at Big 5 False Bay were 84 in 1996, the number increased to 113 in 2001 and 116 in 2011. It is obvious that there is a negative trend with regards to child headed households and this increase is worrying factor. There could be a number factors contributing ranging from orphaned household due to HIV/AIDS

The unemployment rate increased from 27, 1% in 1996 to 47, 1% in 2001. It shows that 2001 was a challenging periods as majority of the economically active population was not employed in 2001. This has however improved in 2011. The percentage of unemployed people decrease from 47, 1 in 2001 to 26,5 in 2011.

Distribution of child headed households by municipality 1996, 2001 and 2011

MUNICIPALITY	No. of households headed by children(0-17 yrs)			% of households headed by children(0-17yrs)		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	1349	1268	2032	1,8	1,1,	
KZ 271: Umhlabuyalingana	366	374	466	1,9	1,4	
KZ 272: Jozini	388	454	692	1,7	1,8	
KZ 273: The Big 5 False Bay	84	113	116	2,1	1,5	
KZ 274: Hlabisa	188	171	181	2,2	1,4	
KZ 275: Mtubatuba	324	187	576	1,7	1,7	

The Percentage of population aged 20 and above in KZN province with no education in 2001 was 10.8% and has increased to 21.9% in 2011. At a district level the percentage was 25.0 in 2001 and increased to 46.3 in 2011. The rate at which the percentage has increased between 2001 and 2011 is worrying factor and therefore requires attention.

4.2.3 Income Status

The average household's income is depicted in the table below. Among all local municipalities within Umkhanyakude family, Big 5 is has an average household income much higher than the rest of other municipalities. The average household income for Big 5 is R 57 218 making it R 10 000 higher than other municipalities within the family except Mtubatuba Municipality which is approximately R 2000.00 less than Big 5 False Bay

Majority of the population lives in household that falls into R 9601 and R 19 600, while second largest proportion of the households earn between R 4801 – R 9600, furthermore it is noted that ward 4(Nibela) has the largest number of households as compared to other wards but ward 03 is the ward with the highest income level as compared to the rest of the other wards. This can be attributed to a number of factors ranging from the fact Hluhluwe is the main service centre with major shopping and farm areas contributing to employment opportunities in the area and with also population with much higher level of education.

Municipality	Average household income	
	2001	2011
DC27: Umkhanyakude	19 173	47 201
KZN271: Umhlabuyalingana	16 122	36 164
KZN272: Jozini	16 418	47 018
KZN273: The Big 5 False Bay	20 709	57 218
KZN274: Hlabisa	15 566	47 263
KZN275: Mtubatuba	27 284	55 920

Table

Table: Distribution of average household income by Umkhanyakude district family 2001 & 2011

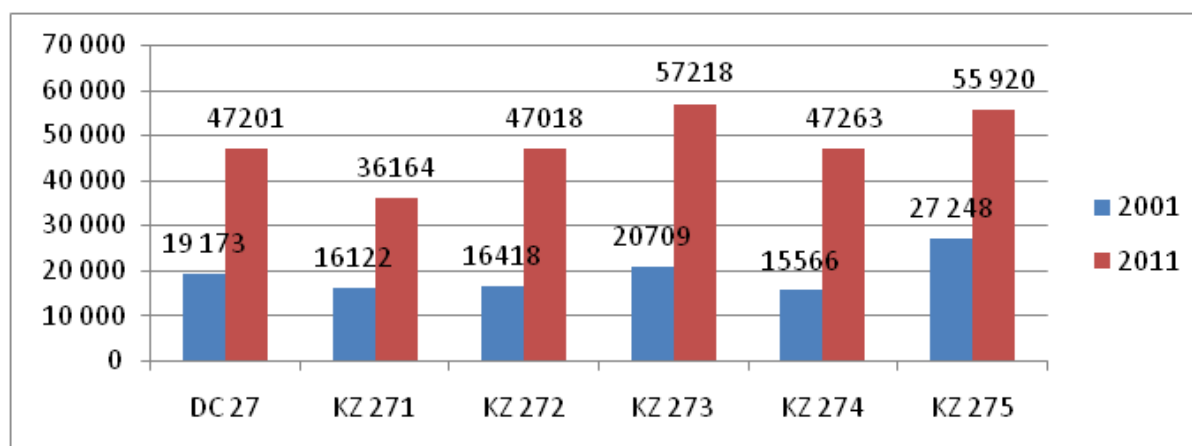


Figure: Table: Distribution of average household income by Umkhanyakude district family 2001 & 2011

Distribution of average household income Big 5 False Bay at a ward level in 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
Total	1859	1428	2972	1740

Table: of average household income by Umkhanyakude district family 2001 & 2011

	Radio		Television		Computer		Refrigerator landline		Landline telephone		Cell phone		Internet
DC27: 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
KZN271: Umhlabuyalinga na	19 732	22 530	4 692	11 928	144	1 311	4 755	9 555	1 480	647	4 285	28 320	7 466
KZN272: 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
KZN273: The Big 5 False Bay	4 275	5 453	985	3 191	109	554	1 115	3 069	357	303	1 243	6 975	2 326
KZN274: Hlabisa	7 934	8 653	2 383	5 729	66	444	2 929	6 061	235	406	2 054	11 155	3 600
KZN275: 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
DC27: 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

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

4.2.4 POPULATION DENSITY

The relatively low population density of 41 ppl/km² of Big 5 False Bay is to be expected. This reflects:

- Only one significant urban settlement (Hluhluwe town, including Phumlani);
- A large proportion of commercial agriculture in the municipal area ;
- A significant number of game lodges and Game Farms in the municipal area;
- Significantly populated but scattered rural homesteads spread across large areas;
- The Makhasa (Ward 2) is far more densely populated than the other two traditional areas, despite having a very similar sized population;
- The Nibela peninsula is less densely populated than Makhasa but more densely populated than Mngqobokazi, which is the least densely populated of the rural wards but also the largest in size;
- Aside from the settlement at Hluhluwe town, the rest of Ward 3 is very sparsely populated (14.1 ppl/km²). This ward accommodates all of the commercial agriculture and game lodge activity that occurs in Big 5 False Bay. However, it should be noted that information on the farm population is inadequate (based in Census 1996) and should be investigated at a later stage.

Density has a strong cost implication for service provision. The known low densities of the tribal areas (Wards 1, 2 and 4) already pose development challenges. Although other factors undoubtedly need to be taken into account, the densities listed below imply that Mngqobokazi would be the most difficult to service, followed by Nibela and that Makhasa would be the least difficult or costly of the three. Wards densities in terms of number of people per km² are expressed below:

4.2.5 POPULATION BY AGE AND SEX

The age category data at a ward level was only available from Census 1996, 2001 and 2011. Hence, while useful in giving an indication of age trends in each ward, is likely to be less accurate than the IDP 2006 population estimates.

The age trends are almost identical in each of the three traditional wards (Wards 1, 2 and 4). Ward 3, which includes Hluhluwe town, Phumlani, the commercial agriculture and game lodges, has a different proportion in every age category. Importantly, there are proportionally far fewer infants and young children and proportionally far more working aged people in Ward 3.

The proportionally higher numbers of children in the rural wards has a strong implication for certain social services such as schools and crèches, and the smaller proportions of working aged people might be explained by migration of people seeking work elsewhere.

The table and figure below show population pyramid of Big 5 False Bay Municipality. The pyramid indicates that the population is still young; the majority of the population is aged below 35 years and younger and women are have always been a bigger population as compared to male, posing a challenge for government at all levels to invest on youth development.

The percentage of females in 2011 was 53% compares to males making 46.8%. In 2001 females made 52.4% and males were 48%. 1996 figures were 50.8% on females and 45.6%

Distribution of population by age and sex, The Big 5 False Bay Local municipality- 1996, 2001 and 2011

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	1 899	1 879	3 778	2 110	2 007	4 117	2 343	2 323	4 666
5 - 9	1 986	1 989	3 974	2 304	2 179	4 483	2 092	2 076	4 168
10 - 14	1 888	2 015	3 903	2 368	2 225	4 593	2 283	2 109	4 392
15 - 19	1 569	1 579	3 148	2 052	2 113	4 165	2 220	2 104	4 324
20 - 24	1 282	1 403	2 685	1 462	1 481	2 943	1 628	1 939	3 567
25 - 29	943	1 167	2 110	1 083	1 220	2 303	1 406	1 724	3 129
30 - 34	714	1 023	1 737	768	1 111	1 878	978	1 269	2 247
35 - 39	673	823	1 496	615	897	1 511	777	1 021	1 798
40 - 44	513	661	1 174	569	672	1 241	602	863	1 465
45 - 49	443	498	942	405	540	946	526	809	1 335
50 - 54	318	320	639	352	445	797	463	594	1 056
55 - 59	285	318	603	206	281	488	360	498	858
60 - 64	206	373	579	239	355	594	286	430	717
65 - 69	208	301	510	176	356	532	159	294	453
70 - 74	125	151	277	164	296	459	153	281	434
75 - 79	66	86	152	83	115	198	88	186	274
80 - 84	34	47	81	47	72	119	82	144	226
85+	19	43	62	47	67	114	58	89	147
Total	13 171	14 676	27 847	15 050	16 432	31 482	16 505	18 753	35 258

Table: Distribution of population by age and sex, The Big 5 False Bay Local municipality- 1996, 2001 and 2011

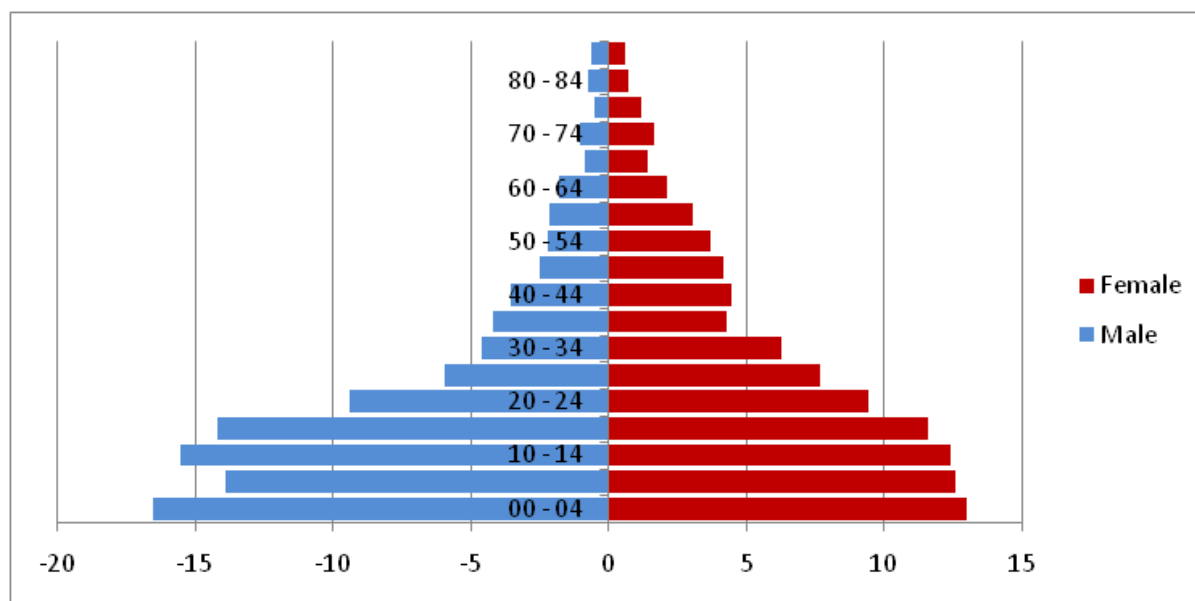


Figure: Distribution of population by age and sex in 2011, Figure Population pyramid

4.2.6 POPULATION BY EDUCATION LEVELS

Majority of the population at Big 5 False Bay

More than 50 % (i.e. 34% primary schooling and 24% attending schooling) are school-going kids. This is an indication of youthfulness of the population of The Big 5 False Bay. Based on the above figure, 16% of the total population has no schooling. A trend similar to other local municipalities within the District indicates decrease in number of student acquiring post grade twelve qualification, which implies that a number of students get lost along the system.

Table: Distribution of the population aged between 5 and 24 years by school attendance 1996, 2001 and 2011

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2 442	3 617	6 059	2 205	3 400	5 605	2 780	1 651	4 431
Some primary Complete	1 036	1 289	2 325	1 315	1 478	2 793	1 385	1 144	2 529
primary	310	343	653	379	449	828	377	278	655
Some secondary	1 085	1 118	2 202	1 300	1 375	2 675	2 429	1 943	4 371
Std 10/Grade 12	631	559	1 189	770	901	1 671	2 317	1 851	4 168
Higher	204	134	338	246	307	553	492	336	828
Total	5 708	7 060	12 767	6 216	7 909	14 124	9 780	7 203	16 983

Table:

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	4 064	4 177	8 241	5 687	5 426	11 113	5 881	5 422	11 304
Not Attending	2 501	2 702	5 203	2 499	2 572	5 071	1 499	1 883	3 383
Total	6 565	6 879	13 444	8 186	7 998	16 184	7 381	7 306	14 686

Table: Distribution of the population aged between 5 and 24 years by school attendance 1996, 2001 and 2011

LABOUR ABSORPTION

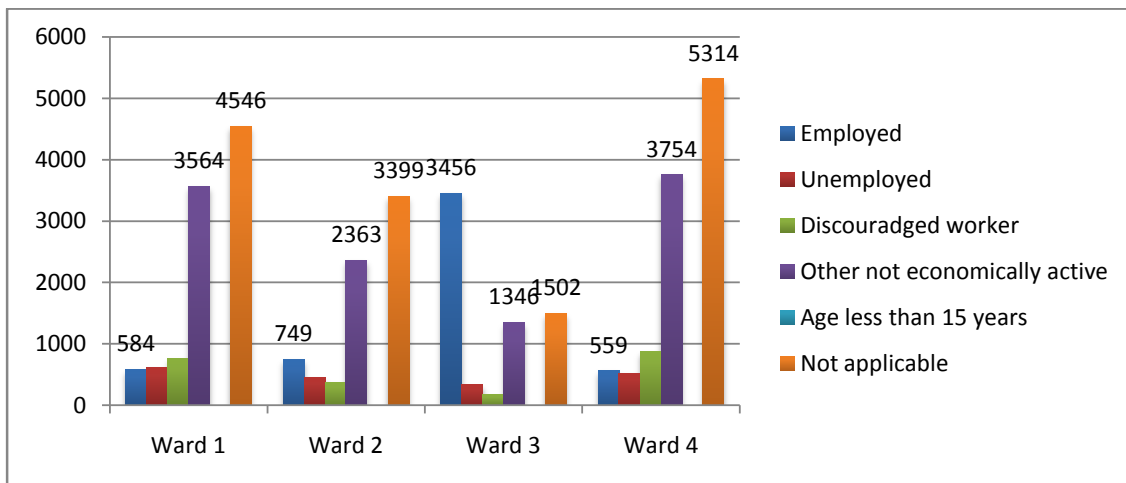
4.2.7. EMPLOYMENT STATUS

Almost half of the total population is not economically active. A trend consistent to the District indicates that a bulk of those unemployed and not economically active comprises of youth.



	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
Employed	584	749	3456	559
Unemployed	622	453	335	521
Discouraged work-seeker	759	375	175	884
Other not economically active	3564	2363	1346	3754
Age less than 15 years	-	-	-	-
Not applicable	4546	3399	1502	5314

Table:



4.3 Household Services

4.3.1 Distribution of households using electricity for lighting, heating and cooking

The number of households using electricity in 1996 in KZN was 61,7 in 2001 and increased to 77,9 in 2011. At a district level, the uMkhanyakude figures were 29, 4 in 2001 and increased to 38, 4 in 2011 in Big 5 False Bay. The distribution is further depicted in table as follows for Big 5 False Bay and the whole family of uMkhanyakude.

Municipalities	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN273: The Big 5 False Bay	407	1 160	3 405	334	808	2 407	335	868	3 009

Table: Distribution of households using electricity for lighting, heating and cooking

4.3.2 Households with access to refuse removal

Majority of the household use their own disposal site for refuse. In 1996 2422 households used their own refuse dump and in 2001, the number increased 3868 and out 7998 in 2011 households 5092 utilise their own refuse. The number of households with access to refuse removal by the municipality has been increasing as follow, in 1996 165 households had access, in 2001 the number increased to 1062 and further increased to 111972 in 2011. The trend is depicted in the table below.

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Not applicable	Total
KZN273: The Big 5 False Bay	1473	499	196	4896	795	140	-	-	7998
52703001: Ward 1	91	12	6	1713	26	11	-	-	1859
52703002: Ward 2	99	10	43	1017	221	38	-	-	1428
52703003: Ward 3	1234	472	139	939	129	59	-	-	2972
52703004: Ward 4	48	5	8	1227	419	32	-	-	1740

Table: Households with access to refuse removal

Distribution of household by type of toilet facility

Flush or chemical toilet

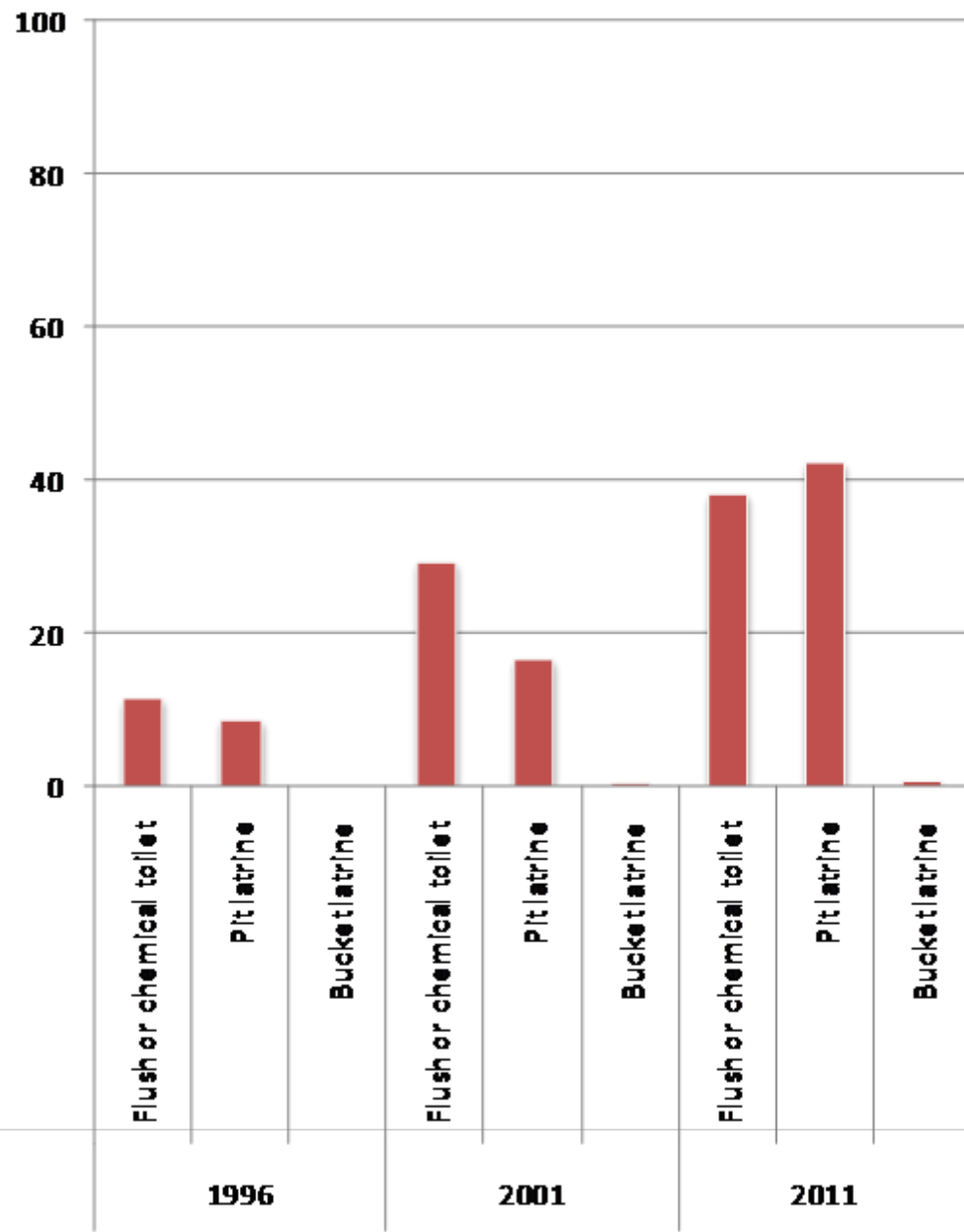
The Number households with access to flush or chemical toilet facility in the municipal area are depicted in the table below as 399 in 1996, 1737 in 2001 and 3118 in 2011.

Pit latrine

In 1996, 348 households has access to pit latrine, the figure increased to 886 in 2001 and further to 3629 in 2011

Bucket latrine

The census information indicates that in 1996, 15 households were using bucket latrine, in 2001 the number increased to 45 and further to 74 in 2011. Though these figures are reported but the municipality confirms no bucket system in the area.



Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 624
KZN271: Umhlaluyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226
KZN272: Jozini	725	5 183	12 571	4 795	6 733	15 086	92	325	542	16 382	21 348	8 985
KZN273: The Big 5 False Bay	399	1 737	3 118	348	886	3 629	15	45	74	3 046	3 546	1 056
KZN274: Hlabisa	111	1 721	4 365	3 658	3 988	6 894	73	187	228	4 653	4 715	899
KZN275: Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

4.3.3 Households with access to piped water

The number of households with access in 1996 was 11 996, 2001 and 2011

The table below shows households with access to piped water between the ages of 14 years and from 1996, 2001 and 2011.

The number of households with access to piped water inside the dwelling at uMkhanyakude is very low as compared to the rest of the district and are depicted in the table below

	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
DC27: Umkhanyakude	5 347	15 928	47 406	7 159	27 251	31 879	59 330	58 384	48 909
KZN271: Umhlabuyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472
KZN272: Jozini	1 019	3 968	11 784	2 370	12 352	10 851	18 503	17 270	16 214
KZN273: The Big 5 False Bay	433	1 685	3 480	21	293	4 198	3 326	4 236	320
KZN274: Hlabisa	328	991	4 322	1 102	3 370	1 190	7 055	6 250	7 075
KZN275: Mtubatuba	2 419	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

Table: Distribution of population with access to piped water 1996, 2001 and 2011

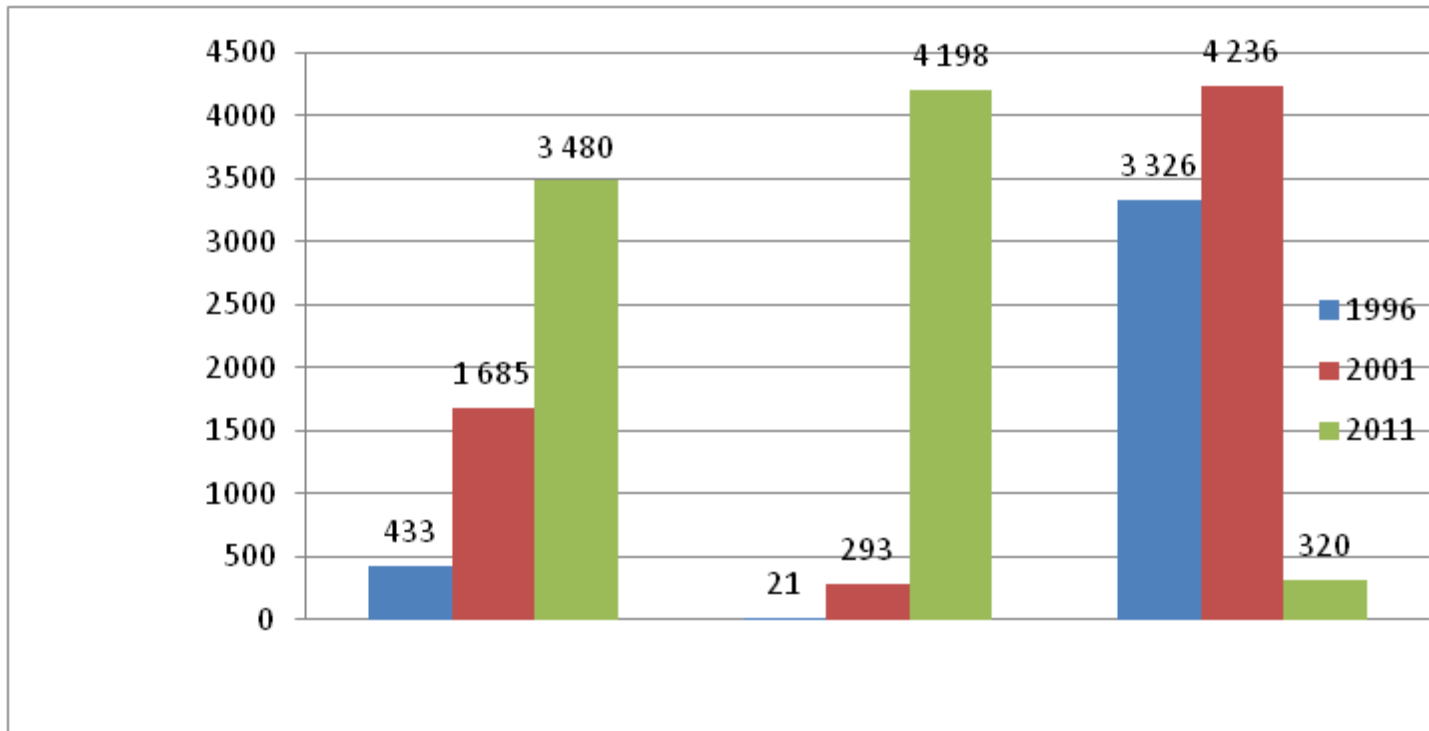


Figure: Distribution of population with access to piped water 1996, 2001 and 2011

5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

5.1 Municipal Transformation

Big 5 False Bay Municipality strives to transform itself into a sustainable high performance organisation, in which employees are developed, valued, empowered and motivated therefore quality management is embedded in all managerial practices and processes, and service delivery in terms of the IDP takes priority.

5.2 Organisational Development

Chapter 7 of the Municipal Systems Act (MSA) gives guidance on how municipalities should structure local public administration and Human Resource Resources.

Sec 55 requires the municipality within its administrative and financial capacity to establish and organise its administration in a manner that would enable the municipality to be:

- responsive to the needs of the community
- to facilitate a culture of public service and accountability amongst its staff
- be performance orientated and focus on section 152 of the constitution and give effect to its duties on as per section 153, where municipalities are guided on how they should structure themselves in a manner that will enhance service delivery

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. The Institutional capacity of the municipality is very important for the municipality to realise its vision and objective, therefore issues of institutional capacity and transformation will be prioritised during the term of this IDP.

Further to this there the SWOT analysis will unpack issues of concern and existing capacities and opportunities that the municipality has to further improve on its development processes

5.2.1 INSTITUTIONAL ARRANGEMENTS

Briefly the Big 5 False Bay Municipality is structured as follows:

The Office of the Municipal Manager is led by the Municipal Manager who is Accounting Officer and a Head of Administration. Under the Municipal Manager, the Municipality is categorised into 4 four functional departments, namely:

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

5.2.1.1 OFFICE OF THE MUNICIPAL MANAGER

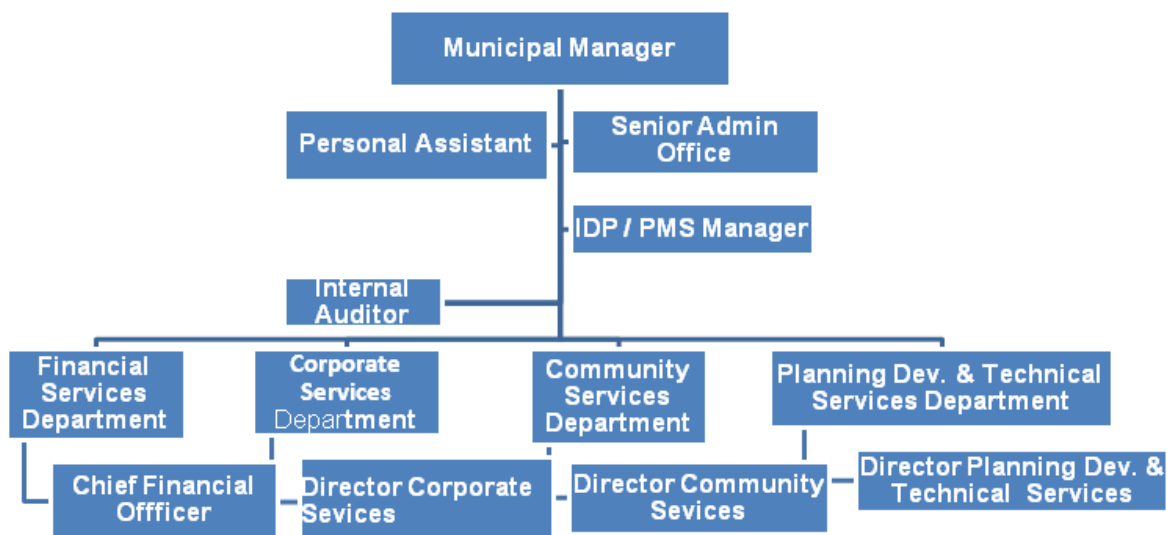
The Office of the Municipal Manager provides the momentum of the administration and integrates all the disparate components of the Municipality and is responsible for strengthening of the communication with the community.

The Municipal Manager is the head of the municipal administration as well as being accounting officer for the purposes of financial management and accountability.

All above mentioned departments are led by Directors and have functional units. It is also commendable that the municipality has been able to further work on its organisational structure and issues of alignment were carefully considered. Due to financial constraints the municipality has not been able to fill all vacant positions but progress has been made to this far as all critical positions are filled.

The functions of the Office of the Municipal Manager are as follows:

- Rendering strategic leadership during development, implementation and monitoring of the Integrated Development Plan (IDP) and the Performance Management System (PMS)
- Establishing, develop and manage economically viable, effective and accountable administration.
- Taking full liability for sound financial management.
- Coordinating and manage Intergovernmental Relations (IGR).
- Ensuring sound co-operative governance.
- Managing the Municipality's administration in accordance with the Constitution, Local Government Structures Act, and the Municipal Systems Act, the Municipal Finance Management Act, the Public Management Act and all other provincial and national legislation applicable.



Organisational Structure: Top Management

Sections 66 of the Municipal Systems Act further emphasize the need for the municipality to establish its staff and to provide job description for each post in the establish The process of job descriptions was initiated and completed in 2011/2012. The Municipality had further engagement with SALGA in March 2013 to further strengthen the process

5.2.1.2 CORPORATE SERVICES DEPARTMENT

The Department of Corporate Services is responsible for ensuring that proper policies and Work Procedures are in place for proper operations. A set of policies, procedures and by laws are in place and are reviewed annually and as need arises to ensure relevance to Municipal objectives as set out in the IDP.

Human Resource is the overall umbrella in the organisation for how the employees continue to grow professionally and personally. The municipality has to ensure that it invest on employee development by orientating the employees into the organisational culture thereby enabling the achievement of the vision and strategic agenda. The Big 5 False Bay Municipality has development interventions in place for the institutions and its employees. Corporate Services comprise of the following units

(a) Human Resource Management

Human Resource is responsible for labour matters, recruitment, selection, staff benefits, skills Development & Training is responsible for conducting skills audit on all employees within the municipality

(b) Administration

The administration section is responsible for minute taking for all council committees i.e. council, registry and records management, switchboard operation

- Legal Services
- Administrative

5.2.1.3 Financial Services Department

The Department Financial Services consists of the following components:

- SCM
- Income
- Expenditure
- Budget and reporting

Departmental responsibilities

- Income & Expenditure Control
- Financial Planning, Reporting And Statements
- Procurement And Municipal Inventory Control

5.2.1.4 Planning, Development & Technical Services

Planning, Development and Technical Services comprise of the following components:

- Public works
- Town Planning & Development Administration
- Energy & Resource Distribution

5.2.1.4 Community Services Department

The Directorate of Community Services provides efficient and effective community services to the Community of Big 5 False Bay and has seven divisions as follows:

- Public Participation
- Waste Management
- Library Services
- Municipal Health Services
- Local Economic Development
- Protection Services
- Community Amenities Infrastructure and Sports

5.2.3 Municipal Institutional Capacity & Status of Critical Posts

The Institutional capacity of the municipality determines its ability to deliver on local government agenda. The sustainability of this municipality is embedded on its financial capacity

The municipality has four departments headed by the Directors and all critical positions are filled as indicated in the organogram above as follows, Municipal Manager, Director Planning Development & Technical Services, Chief Financial Officer, Director Corporate Services and Director Community Service.

5.2.4 Human Resource Development

The Achievement of the Big 5 False Bay (five) year strategic agenda is reliant on its ability to develop the necessary competencies and maintain the organization's capacity to execute its mandate.

In this regard, the continuous improvement of organizational skills capacity for sustained performance is the heart of the Human Resource Development (HRD) Plan, which seeks to support implementation of a 5-year strategic program. In order to meet the Municipality's challenges, it needs to be ensured that employees possess the necessary skills, knowledge and aptitude to deliver services in line with Municipality's stated objectives and service delivery plans.

The key objective of the HRD Plan is to develop organizational capacity through the development of our leaders, managers and workforce in order to respond to current and future challenges, and anticipated impacts, thereby complementing our vision, the Big 5 False Bay development strategy and our strategic objectives.

The Human resource strategy is in place and will be reviewed in 2013/2014 to further enhance sustainable development planning.

Skills capacity is the main priority for the municipality. Skills on Environmental Management, Building Inspectorate, and GIS are still a concern and the municipality has high vacancy on these areas. Currently there is a shared service. The strategic vision of the municipality cannot be realised if issues of capacity in this respect is not addressed. The municipality will develop and review Workplace Skills Plan (WSP) annually. The following policies are in place to guide the operation of the municipality, further to this the status of municipal policies is provided in the

- Recruitment and Selection policy,
- Retention policy and Exit Policy

5.3 Institutional Arrangements to drive IDP

Institutional arrangements to drive the IDP process and its implementation are in place and their functionality has further improved as compared to the previous financial years. Previously the function of the IDP development was under Planning and Development Services Department and was re-established as IDP/PMS unit in the office of the Municipal Manager in 2011/2012 financial year to ensure that it receives as adequate attention as possible.

(a) Office of the Municipal Manager

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

There are various committees in place to undertake this task as follows:

- IDP Steering Committee(IDP SC)
- IDP Representative Forum

The above mentioned committees are key drivers of the IDP process, however the municipality has realised the challenges in getting sector departments and other relevant stakeholders to attend and participate meaningfully during IDP RF meetings. A different approach to revive participation will be investigated to enhance sustainable development. One-on-one meeting will be intensified during the IDP cycle and further initiatives

(b) IDP Steering Committee

The IDP SC is technical committee and a platform for development planning deliberations and proposed interventions. Steering Committee is responsible for the management and the drafting of the IDP in terms of Section 30(a) of the Municipal Systems Act. This committee provided secretarial support to the IDP Representative Forum (IDP RF)

(c) IDP Representative Forum

The purpose of the IDP Representative forum is to provide organisation Platform to external municipal stakeholders for debating issues and contributing to find workable solutions to existing and competing community needs. It is chaired by the Mayor.

(d) Council

Provide strategic leadership and is responsible for the approval of the IDP

5.4 Municipal Transformation & Institutional Development: SWOT Analysis

STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
<ul style="list-style-type: none"> • PMS unit is in place • Improved Relationships between council, administration and Traditional Leadership • Political stability 	<ul style="list-style-type: none"> • Big 5 is centrally located to all municipalities and along the main routes N2 and R22 	<ul style="list-style-type: none"> • Performance Management is not cascaded to all levels of staff • Inability to attract & retain staff • Human Resource Development, training and skills development has not been able to determine if training is in line with the developmental local government agenda • Lack of office space 	<ul style="list-style-type: none"> • Rural vastness of the area leading to inability of the municipality to attract and retain staff • Lack of office space

6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

This section seeks to assess the level of infrastructure provision in Big 5 False Bay. It is very crucial to understand the issues of infrastructure in the Municipality so as to be realistic when setting spatial development goals in relation to housing.

6.1 WATER & SANITATION

SANITATION

The table below reflects the percentage distribution of households by type of toilet facilities, as per the 2007 Community Survey conducted by Stats SA:

Description	Census (2001)	Community Survey (2007)	Census 2011
Flush toilet (connected to sewer)	21.9%	24.2%	
Flush toilet (with septic tank)	2.8%	4.0%	
Dry toilet facility	-	2.9%	
Chemical Toilet	3.0%	51.7%	
Pit Latrine with Ventilation (VIP)	8.1%	3.3%	
Pit Latrine without Ventilation	6.2%	-	
Bucket Latrine	0.7%	0.5%	
None	57.2%	13.5%	

It is interesting to note, from the above table, the significant increase in the use of chemical toilets, i.e. from 3.0% to 51.7%. There has not been a significant increase in flush toilets, i.e. 24.7% to 28.2%, whilst there has been a reduction in the use of VIPs, i.e. from 8.1% to 3.3%. (However, this information is totally distorted and incorrect, seeing that the whole of Hluhluwe does not have access to waterborne sewerage, apart from Phumlani, the low income area).

6.2 Solid Waste Management

Solid Waste

In terms of Section 16 of the National Environmental Management: Waste Management Act (No. 59 of 2008); every municipality must compile an integrated waste management plan (IWMP). Municipalities are also required to designate a waste-management officer responsible for coordinating matters pertaining to waste management in municipality.

The Big 5 False Bay Municipality has no legal waste disposal site, but utilizes one solid waste disposal site that does not adhere to the requirements of the Department of Environmental Affairs, hence it is illegal. The site is located in close proximity to the Phumlani Township and serves as a scavenging spot for squatter camp community of Tin-town located adjacent to the disposal site. Land has been identified to develop a new legal landfill site which will meet all requirement of (NEMA) however due to financial constraint; such land could not be secured.

Littering and illegal dumping is also a major problem, particularly in Phumlani Village and along the main roads. There is no refuse removal system in the rural areas; communities there use their own dumping spots, i.e. dump excavated within the household yard. While accurate figures are not known; there isn't much waste generated in the rural areas of the municipality. As such health hazard are marginal.

The opposite is true with regard to ward 3 which comprises of the Phumlani Township and Hluhluwe town. Phumlani Township and Hluhluwe towns are the only areas that receive waste collection service from the municipality.

An overall waste management status quo for The Big 5 False Bay Municipality is presented in the table below:

Description	Existing Situation	Comments
Waste Collection coverage	Ward 03 is covered which include Hluhluwe town and Phumlani village (low-cost housing)	
Waste Management system	Collect by contractor , delivered to the dump site and burnt	Site condemned and instructed to close by DAE&RD. Placed on verge of a large river
Own Operation Vehicles and Staff used for waste services	None. Operation is contracted out. The contractor uses his own employees.	
Contracted Operations Vehicles Staff used for waste services.	Tractor and Trailer system. 10 employees are working there.	Depending on seasonal volumes, areas and breakdowns as to which vehicle is used.
Garden Waste system	No collection service supplied	Those who can; dispose their garden waste at the illegal dumping site next to Phumlani Village. Most of the waste is dumped along the streets in Phumlani Village, which creates mini-dumping sites along the street, where waste is dumped and burnt.
Street cleaning system	Manual labour picking and sweeping	5 Days, in CBD.
Waste collection schedule	Waste collection in Hluhluwe town is Monday- Friday (5 day/week). In Phumlani Village the waste is collected twice a week.	Collect CBD daily and other areas once a week.
Are rates charged for the waste collection?	Yes, but due to lack of capacity within the municipality; collection of waste is only limited to businesses around town. While Phumlani village is service in term of waste collection; residents do not pay for the services rendered. There has not been an effort to ensure payments of rates from the municipality either.	The municipality should review its organogram and create a Waste Management Unit. Such a unit would work closely with finance department in ensuring the rates are collected.
Status of a municipal Waste Management tool	The municipality has no environmental management tools in place. As such it does not have an Integrated Waste Management Plan (IWMP)	The municipality should prioritize the development of the IWMP in its IDP.
Is there a waste recycling program in place	No formal recycling takes place but collection of cardboard, tin and glass on the dumpsite only	
Restrictions and Challenges experienced by the Municipality	<ul style="list-style-type: none"> • Funding to have site tests done and to purchase land • Funding to compile a IWMP and business plan for fund raising • Training for staff of all levels • Funding for a waste reduction and transfer station <p>An informal settlement has emerged adjacent to the landfill and these people are reliant on waste resources for survival.</p>	

6.3 Transportation Infrastructure

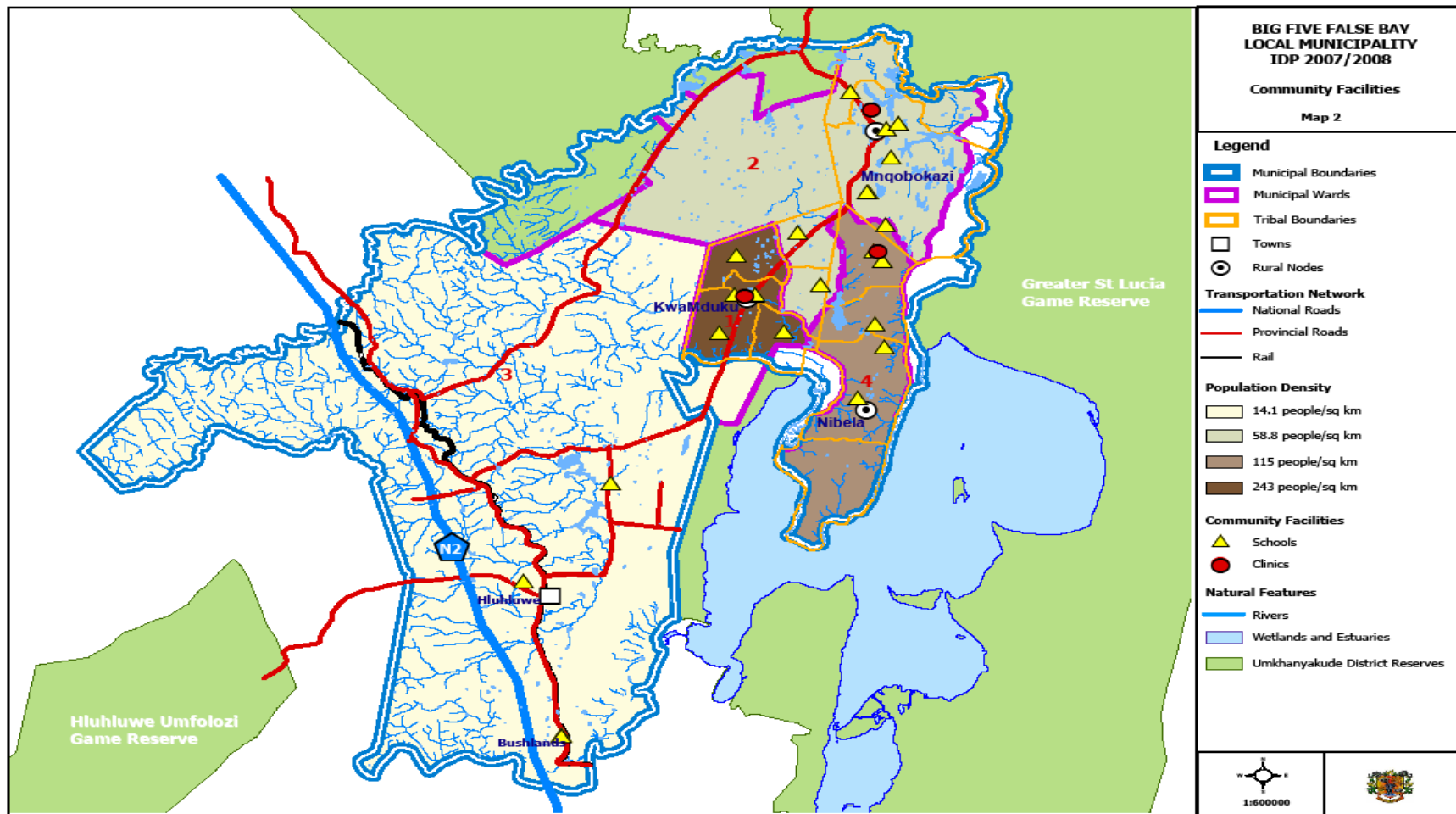
(a) Roads

N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher travelling speeds. There are a number of Tourism Routes identified in the SDF as well.

The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS.

The R22 route is a gateway route for Hluhluwe and a tourism corridor

Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.



6.4 Energy

Majority of the population in Hluhluwe still rely on other sources of energy like candles for lighting. There is still a huge backlog on electricity provision. It is indicative that among people that have access to electricity more especially in rural wards (ward 1, ward 2 and 4) most of them will use electricity for lighting and have other alternative methods for other household services e.g. cooking.

Hluhluwe has good wind conditions it has been discovered that wind energy can potentially be used as another alternative energy. There is one project which is still at an inception stage and it is hoped that it will benefit a number of people and businesses in the area. Other sources of energy like solar are also being regarded as alternative and municipality is therefore considering interventions during the term of this IDP

6.5 Access to Community Facilities

The accessibility to community facilities is still a concern. The community in rural wards in particular Nibela (ward 4) has sandy soil conditions complicating accessibility to community facilities and many roads are not accessible during the rainy season. The accessibility challenge impacts negatively to education where in some of the schools in becomes difficulty to travel during rainy seasons.

The following community facilities are in existence per ward and are depicted in the table below:

Number of facilities	Community Hall	ECDs	Primary School	High School	Sport field	Taxi Rank	Clinic	Mobile clinic	Police Station	Home Affairs	Social Development	No. of households
Ward 1	1	5	4	2	1	*	1	1	-	-	-	1858
Ward 2	3	5	5	1	1	*	1	2	-	-	-	1428
Ward 03	1	2	5	-	1	2	-	1	1	1	-	2971
Ward 4	2	2	7	2	-	-	1	2	-	-	-	1739

* not formalized

Due to the vastness of the ward the mobile clinic in provided twice a month making the service not adequate. The taxi ranks in ward 1 and 2 are not formalised.

6.6 Human Settlement

Housing delivery is one of the main service delivery needs for the community of Big 5. During the needs identification process it was raised as a concern and the municipality intends to work tirelessly with the Department of Human Settlement and all relevant stakeholders to make positive impact and to provide sustainable human settlement. The Housing sector plan is in place and was last reviewed in 2009 and it is currently under review.

At present, the Municipality has not fully completed housing projects although two rural housing projects were completed during 2010/2011 in ward 1 and 2. Ward 4 projects are still under construction and the completion date for the project is 30 June 2013. There are three projects still at the inception phase in the following ward 2, with 1700 units ward 01 with 1300 units and ward 3 project is held back by environmental management issues being resolved.

(a) Housing trends

The following trends are noted in Big 5 False Bay:

- Illegal land invasion (informal settlement), particularly in ward 03
- There is a trend of young upcoming population in ward 3 for work purposes. This trend has resulted in the need for middle income residential housing development
- Rural Housing Development in ward 1, 2 and ward 4

6.7 Telecommunication

According to the Stats SA information households have access to a number of forms of telecommunication ranging from households using radio, television, computer, cell-phone, landline/telephone and access to internet. The most popular communication method is cell phone followed by radio.

The most accessible telecommunication method is radio. In 2001 out of 6 214 households, 4275 had access to radio in 2011 out of 7998, 5 453 had access.

The numbers of households with access to cell phones in 2001 were 1243 and in 2011 the number increased to 6975. Other telecommunication methods are not that much accessible expect. The figures of households with access to computer were 3191 in 2011 and Internet where a number of households with access were 2326.

6.8. WATER SUPPLY

The table below reflects the percentage distribution of households by type of water source, as per the 2007 Community Survey conducted by Stats SA:

DESCRIPTION	CENSUS (2001)	COMMUNITY SURVEY (2007)
Piped Water (in Dwelling)	13.5%	20.7%
Piped Water (in Yard)	13.4%	9.5%
Piped Water (Outside Yard)	4.7%	8.1%
Borehole	25.8%	10.1%
Spring	7.0%	2.0%
Dam/Pool	17.5%	10.0%
River/Stream	11.1%	2.3%
Water Vendor	2.1%	15.0%
Rain Tank	2.1%	15.0%
Other	3.7%	0.4%

From the above table, there has been some improvement in the supply of piped water, albeit very limited, i.e. from 31.6% to 38.3%. This obviously implies that in 2007, 61.7% of households in the Municipality still had no access to piped water.

6.8.1. WATER SCHEMES IN BIG 5 FALSE BAY MUNICIPALITY

(a) Hluhluwe Water Supply Scheme

The bulk supply system located at Hluhluwe dam consists of a treatment facility at the dam with a rated capacity of 1980kl/d. Plans to augment the plant are currently underway. Potable water is pumped through a 300mmØ rising main to a 5000kl reservoir located in the Mdletshe area. From Mdletshe water is transferred to Hluhluwe town. Bulk consumers include:

- Mdletshe rural ± 360kl/d
- Commercial farmers (19) and a game ranch ± 130kl/d
- Hluhluwe town ± 880kl/d

(a) Hluhluwe – Masibambane scheme

The treatment facility consists of a package plant with a rated capacity of 1980kl/d. Abstraction is from the Hluhluwe river located downstream of Hluhluwe dam. From the treatment plant potable water is supplied to rural communities to the south (Ophondweni region) at approximately 650kl/d and communities towards False Bay in the north at approximately 650kl/d.

Water service level at The Big 5 False Bay municipality is presented below (DC 27, WSDP, 2007)

SERVICE LEVEL	% OF POPULATION
RDP and above	13.7%
Dysfunctional scheme	-
Unreliable source	-
Below RDP	86%

Local Municipality	No. of Borehole working	No. of Borehole not working	Total no. of Boreholes
KZ 271	54	05	59
KZ 2727	131	22	153
KZ 273	35	15	50
KZ 274	111	70	181
KZ 275	03	00	03
TOTAL	334	112	446

6.8.2.. Sanitation Schemes in Big 5 False Bay Municipality

This scheme serves 170 households. Each household has access to a flush toilet. The wastewater treatment plant has a capacity of 92Ml/year. The scheme is currently under the ownership of the Department of Water and Environment Affairs.

According to the Umkhanyakude's WSDP (2007), and based on the 2001 Census calculations, sanitation levels at the Umkhanyakude District are as follows:

Local Municipality	% of households below RDP	No. of households below RDP
KZ 271	85.4%	22 765
KZ 272	78.1%	27 130
KZ 273	65.4%	4 626
KZ 274	83.8%	22 852
KZ 275	48.5%	4 188

Considering the known coverage of sanitation services in the urban areas and communities in rural areas where VIP projects were implemented (WSDP, 2007).The findings are as follows:

Local Municipality	Percentage (%) of population below RDP
KZ 271	61.0%
KZ 272	66.0%
KZ 273	55.0%
KZ 274	73.0%
KZ 275	74.0%

6.9. ROAD AND TRANSPORT INFRASTRUCTURE ANALYSIS

The Municipality has a short supply of good all weather roads. This restricts the provision of some services such as waste removal. In addition, access to economic opportunities is also limited. The main problem in Big 5 False Bay is the lack of access experienced by rural communities as rural roads are not in a good condition.Public transportation such as taxis and buses are most commonly used across the municipality. For those areas where road conditions are bad, informal transportation through mainly the bakkies is used.

The municipality relies heavily on MIG funding for infrastructure development. The rural transport forum is in place, but its functionality requires some improvement. The transport plan is not in place and the municipality does not have funding for its development, however funding arrangements will be initiated with potential funders

6.10. ELECTRICITY

The Eskom coverage indicates than an adequate supply is available to the major town in Big 5 False Bay, which is Hluhluwe town and to the Big 5 False surrounding commercial farmlands. However there are deficiencies in the electrification grid in the deep tribal authority areas. Identified nodal areas are however relatively well served with electricity. According to the census 2001; only 32.6% of the total number of households has access to electricity for lighting. This translates to a 67.4% backlog in terms of electricity provision.

The table below indicates population with access to electricity and other forms of energy

Municipality	DME, 2008 Total Households	DME, 2008 Household Access to Grid	DME, 2008 Household Access to Grid (%)	DME, 2008 Households below basic level of service /backlogs	DME, 2008 Households below basic level of service /backlogs (%)
KZ 271	28,955	1,840	6.4%	27,115	93.6%
KZ 272	37,394	5,223	14.0%	32,171	86.0%
KZ 273	6,866	2,091	30.4%	4,775	69.6%
KZ 274	29,971	11,220	37.4%	18,752	62.6%
KZ 275	8,739	7,734	88.5%	1,005	11.5%
ELECTRICITY DELIVERY STATUS, 2008					

6.11 Service Delivery & Infrastructure Analysis SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • MIG Registered • DoH Funding availability • External Capacity: MISA & COGTA support • Availability of local labour 	<ul style="list-style-type: none"> • Financial Capacity (Operational) (cannot provide for 9 -12% of total Value of Infrastructure for Maintenance) • Lack of Skills and internal capacity • Lack of Medium term Strategic Investment planning and policies (5 year Capital investment & 3 year Maintenance Plans, CIDP) • Lack of Waste Management Plan • Lack of Integrated Infrastructure Development Plan • Lack of Internal Maintenance Skills & Equipment Registers • Distance from major centres increases project cost due to higher supply-costs • Lack of Portfolio Committee for oversight • Need increased capacity in Contract Management 	<ul style="list-style-type: none"> • Land For Development • IGR and room for alignment with service providers • Funding availability for Human Settlements • Improved MIG Project & Expenditure management -> Possibilities for increased funding • Relatively small area for maintenance equates to potential quick and visible impact if properly managed • Systematic Roll out of Waste Collection to Strategic Areas in Rural Areas, (eg, KwaGiba, KwaMduku, KwaNibela) 	<ul style="list-style-type: none"> • Lack of Maintenance Funding vs Increased Maintenance needs i.t.o. bricks & mortar projects. • Ageing infrastructure • Ageing Equipment: Maintenance cost vs Replacement savings in long term • Lack of internal capacity -> Management forced to become largely operational and administrative, instead of Strategic & exercise sufficient oversight. • Lack of Alignment with District Operations in terms of Powers & functions), delays in required approvals & jeopardising project progress (water, SLA's & infrastructure information)

7. LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

7.1 Local Economic Development Analysis

The Big 5 False Bay municipality is located in Umkhanyakude district which is one of the poorest and poverty stricken district municipalities in KwaZulu-Natal. However, the municipal area has enjoyed a number of economic resources that could be utilized to stimulate economic growth and development required in the area. To this end, the economic history of the study area indicates that, the success of the area has been driven by the tourism, agriculture, trade and retail and service sectors. Nevertheless, the socio-economic ills have persisted throughout the years and the local economy has failed to absorb the local labour force and minimize poverty levels. Furthermore, the lack of value adding activities have been cited during the Project Steering Committee meetings as the adding factor to the local problems.

DEMOGRAPHIC INDICATORS	1996	2001	2011	SOURCE
Population size				
Total population	28857	31482	35 258	Stats SA
Growth rates	1,7	1,7	1,1	Stats SA
Change				Stats SA
Population Distribution				
Population density				Stats SA
Urban formal	1 366	3 059	6 369	Stats SA
Urban informal	173	336	92	Stats SA
Rural formal				Stats SA
Traditional	2 216	2 760	1 392	Stats SA
Population composition				
Young 0-14	11 655	13 193	13 227	Stats SA
Working age (15 – 64)	1 080	1 423	1 535	Stats SA
Elderly(65+)	173	336	98	Stats SA
Sex ratio(women/100 men)				Stats SA
Dependency ratio	15 111	16 867	20 497	Stats SA
Disabled (%)				Stats SA
Fertility rates				
Total fertile rates				Stats SA
Adolescent fertility rate				Stats SA
Crude birth rate				Stats SA
Mortality rates				
Total mortality rate				Stats SA
Under 5 mortality rate				Stats SA
Infant mortality rate				Stats SA
Leading cause of death				Stats SA
HIV prevalence rate				Stats SA
Life expectancy				
Males				Stats SA
Females				Stats SA
Human Development Index				Stats SA
Population groups				
Black African			7646	Stats SA
Coloured			20	Stats SA
white			291	Stats SA
Indian/Asian			22	Stats SA

7.1.1 Competitive & Comparative Advantages

The family of Umkhanyakude district municipalities has a number of competitive advantages which sets it apart from the rest of the country upon which its development and growth legacy will be built. Big 5 False Municipality stands out as one of the Local municipalities in the family which is distinct and interdependent to Hlabisa, Mtubatuba municipalities. The following competitive advantages will benefit the municipality during the term of the 3rd generation of the IDP. The development planning will be further enhanced. The municipality seeks to embrace its richness by coming up with a strategy that will take advantage of the following:

(a) Strategic Location

The two national roads are an important infrastructure for public transport and movement of goods between the three countries namely South Africa, Swaziland and Mozambique. Big 5 False Bay is centrally located to all municipalities within the district.

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

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

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

Big 5 False Bay falls within one of Isimangaliso's destinations as mentioned above and part of Nibela is the closest ward to Isimangaliso

(c) Good Climate

The entire district of Umkhanyakude District Municipality has the one of the best climatic conditions in KwaZulu Natal and South Africa which also benefits Big 5 False Bay, this includes the best sunshine and windy conditions (which is conducive for renewable energy generation); weather conditions for good agricultural activity. It is one of a few areas that you can grow crops round the year. It also provides leverage for tourism development. Fish farming is one of the development interventions that need to be exploited.

(d) Cultural Heritage

KwaZulu Natal has a total number of 294 Traditional Authorities and the entire district has 18 (eighteen) Traditional Authorities among eighteen Traditional Authorities Big has 3 (three) Traditional Authorities positioning itself as one of the richest areas in KwaZulu Natal in terms of cultural heritage. Out of four wards in the

municipality three wards are traditionally led. The following Traditional Authorities are found within Big 5 False Bay.

- Makhasa Tribal Authority – ward 02
- Nibela Tribal Authority – ward 04
- Mnqobokazi Tribal Authority – ward 01

(e) Agriculture Potential

Big 5 False Bay is rich in Agriculture and therefore major catalytic projects have been identified to unleash the agricultural potential. Hluhluwe is considered as one of the biggest pineapple growers. Stock farming is one of the prominent agricultural activities in the area. The favourable climatic conditions will strengthen agricultural interventions.

(f) Tourism

In the case of the Big 5 False Bay municipality, the importance of tourism in the development of the local economy is accentuated by the fact that the municipality is to some extent straddled by the DMA areas of the St Lucia World Heritage Site and the Hluhluwe- Imfolozi Game Park. Furthermore, the N2 Lubombo Spatial Development Initiative cuts across the municipality.

7.1.2 Main Economic Contributors

The following are the key economic drivers in Big 5 False Bay:

- Tourism
- Agriculture
- Industry
- Manufacturing
- Wholesale and retail
- Services
- Financial
- Social economy (SMMEs and cooperatives)

7.1.3 Employment and Income Levels

The average households income for Big 5 False Bay is R 57 218 and a much higher compared to other local municipalities in the district family and is depicted in the tables below and further to this table is income levels at a ward level

Distribution of average household income Big 5 False Bay at a ward level in 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
Total	1859	1428	2972	1740

7.1.4 Small Medium and Micro Enterprises (SMMEs)

The Municipality strives to empower the entrepreneurs of the area to become more economically active and contribute to the development of the area's economy

The focus on SMME development for Big 5 False Bay as a critical factor for economic growth means that the municipality must promote the economic change through channels, the established firms and new entrepreneurial businesses.

It is important to recognise that supporting SMME development at a local government level, involves creating linkages and networking among the local agencies concerned with the different components of SMME development, as well as building sustainable partnerships among local government bodies, government organisations, the private sector, NGOs, and communities, in order to ensure continuing support for SMMEs to grow, sustain and expand their businesses.

Currently the municipality is involved in the following interventions

- Increased agricultural production
- Capacity building and training
- Reduction in unemployment rate
- Employment creation
- Social development
- Support to existing enterprises
- Poverty reduction
- Avail municipal land to SMMEs

7.1.5 Agriculture

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Nibela Tribal Authority (TA) area and the commercial farm areas (Ward 03) and the rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation. Soil conditions and climate culminates to create the perfect conditions for pineapple production, and the Hluhluwe area has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayan pineapples are sought after for the fresh fruit market.

7.1.6 Tourism

UMkhanyakude District is recognized by the KwaZulu-Natal Tourism Authority (KZNTA) as a unique tourist destination within the Province, and has potential to develop into a world-class destination. This is based on the districts rich and diverse natural resource base and the strategic location of the district, which positions it to benefit from the SADC development initiatives. The Lubombo Spatial Development Initiative, Lubombo Transfrontier Conservation Area and Umkhanyakude District Municipality all identifies tourism as a leading economic and growth sector that needs to be promoted within the district. The primary attractions within UMkhanyakude District include a combination of various wildlife and coastal zones, previously marketed as a component of 'Zululand', with a number of individual tourism publicity associations focusing on individual areas such as Maputaland, Hluhluwe and St Lucia. It appears that the current status is one of being a previous component of 'Zululand' and developing its own identity. It would also appear that the areas contained within the District Management Area 27 Area (DMA27) are somewhat independent from the District Municipality from a tourism perspective.

The area can currently be divided into the following tourism zones with the primary attraction types shown in brackets:

- **North South Corridor**
- **Zulu ocean corridor (Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)**

7.1.7 Manufacturing (Industrial)

Although commerce and industry comes third after services and agriculture as an economic driver in the Big 5 False Bay municipality, it is not a major one. At present this is dominated by retail and business services such financial institutions and retail outlets. Big retail outlets are still not located in the municipality. This can be attributed to the low purchasing power parity in the municipality as demonstrated by low levels of employment and low levels of earnings.

Wholesale and industry represents about 14% of the economic activities in the municipality. Hluhluwe is the major economic hub of the municipality with various government services centres, retail outlets and retail banking and other financial services centres being located in the town.

Currently there are no major industrial activities taking place in the Big 5 False municipality. Light industry has also not taken place as it could have been. This means that all major commodities and needs of the communities in the municipality are imported from Richards Bay, Empangeni and other major centres.

This is an area with a potential for growth and again the development of a Commerce and Manufacturing Plan by the municipality may be necessary to identify and package opportunities, particularly for small business development.

7.1.8 Services

Hluhluwe is main service centre and the following government departments are in existence:

- Medical
- Education
- Home Affairs
- Safety and Security

7.1.9 Mining

Mining has not been identified as a major economic driver in Hluhluwe but there is an existing quarry inward 3 and there registration and mining permit will liaised with Department of Minerals & Energy

7.10 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • An Appropriate • Relevant Forums Established • Improved Relations Between Administration, Council, Traditional Leadership 	<ul style="list-style-type: none"> • Critical Posts Unfunded • Inappropriately Trained Staff • Wards biasness in prioritisation • Lack of Policies • Lack of Strategic Plans • Lack of Implementation Plans • Lack of Promotion of Services /Programmes /Projects • Lack of Maintenance/Support of Relevant Structures • Poor Consultation With Key Stakeholders • Lack of Monitoring & Evaluation 	<ul style="list-style-type: none"> • Funding opportunities from the Business sectors • Revenue from business registration • Strategic location N2 route and R22 	<ul style="list-style-type: none"> • Unwillingness of relevant expertise (socio economists) to relocated to the Municipality. • Land tenure • Climate change

7.2. SOCIAL DEVELOPMENT ANALYSIS

7.2.1 Broad Based Community Needs

During the analysis phase of the IDP the consultative meetings held as mentioned in section A of the document where the councilors and the mayor, councilors and the IDP unit visited the community to identify critical issues on ground. Analysis was out of the issues raised and the municipality had several strategic sessions where the strategic objectives were developed for future development of the communities. The strategic objectives were developed and articulated in section D of this document. Programs and Projects are also further outlined in section H of the document. In summary the following needs have been prioritised.

The prioritisation might slightly change in the final document

PRIORITY NEEDS 2013/2014 2015/2016				
	Ward 01	Ward 02	Ward 03	Ward 04
1.	Housing	Taxi Rank	High School	Electricity
2.	Electricity	Housing	Housing	Crèche
3.	Community Hall	Electricity	Waste Management	Housing
4.	Mnqobokazi Taxi Rank	Access Roads Upgrade	Traffic Testing Station	Sportfeild
5.	Creche		Rehabilitation of access roads and storm water drainage	Bridge
6.			Disaster Management Centre	

7.2.2 Education

The uMkhanyakude family has the lowest educational levels as compared to other districts according to the Stats SA Census 2011. The enrolment at primary schools has been improving since 1996. The numbers of children with primary education and that have some secondary education and have completed it have also been increasing. The number of households with access to higher education and that have been able to complete it are very low and therefore require some attention.

Its is however noted and becoming a concern that the matric pass rate has not been favourable since 2008 and is depicted in the table below the pass rate was provided by the Department of Education. The access to educational facilities is analysed under Service Delivery and Infrastructure Development subtopic community facilities.

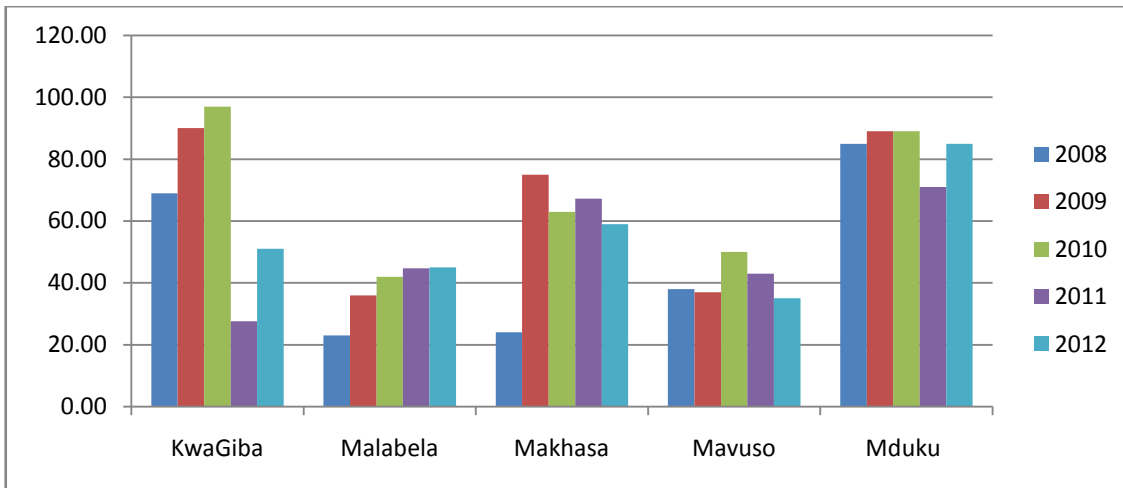


Figure: Matric pass rate

MATRIC PASS RATE FOR BIG 5 FALSE BAY HIGH SCHOOLS					
SCHOOLS	2008	2009	2010	2011	2012
KwaGiba high	69.9%	90.2%	97%	27.6	51.4%
Malabela high	23.5%	36.5%	42.3%	44.7%	45.2%
Makhasa high	24.3%	75.6%	63.9%	67.2%	59.6%
Mavuso high	38.3%	37.6%	50.7%	43%	35.5%
Mduku high	85%	89.3%	89.6	71.9%	82.5%

Table: Matric pass rate for Big 5 False Bay High Schools since 2008 to 2012 Source Dept. of Education

7.2.3 Health

Information on health will be provided in the final document.

7.2.4 Safety & Security

7.2.5 Nation Building & Social Cohesion

Fire Protection

This component has been institutionalised and according to the official organogram it is part of Protection Services. However the Fire Protection posts have not yet filled due financial constraints. Currently Fire Protection services are being offered by Rural Metro on a month to month basis. Rural Metro undertakes community awareness sessions on fire hazards and prevention. In the case of fire related disasters the municipality has access to tents and blankets from Umkhanyakude District Municipality which are distributed based on the assessment report.

(a) Community Policing Forum

The Big 5 False Bay is serviced by both Hluhluwe and Jozini Police Stations. Hluhluwe Police Station services only Ward 3 while Jozini is responsible for Wards 1, 2 and 4. Hluhluwe Community Policing Forum has been established and functional. The municipality is represented to this forum the Law Enforcement Practitioner; however the municipality is not represented in the Jozini Policing Forum. There is a close working relationship between the Hluhluwe Policing Forum, Hluhluwe Police Station, community, civil society and the municipality. The boundaries are in the process of being reviewed by the SAPS and there is a like hood that Hluhluwe SAPS will be extended to the rest of the municipality.

(b) Traffic Management

The traffic management is part of Protection Services Section within Community Services Department.

7.2.6 Community Development

7.2.6.1 Youth Development

Currently there is no youth development forum, but the municipality intends to establish forums at ward level which will be culminated by the forum at a municipal. The position of the Youth Officer was identified in the organogram and intends to fill it the 2013/2014 financial year

7.2.6.2 Development of the People with Disabilities

The municipality is actively involved in empowerment of people living with disabilities. Various Interventions including facilitation of bursaries and capacity building are ongoing

The municipality actively participates in the disability forum at the district level

7.2.6.3 Development of the Elderly

There is currently no elderly forum at a municipal level, but forum exist at the district level. The municipality facilitate golden games at ward level and local level. Establishment of the forum will be considered in 2013/2014

7.2.6.4 Development of Women

Women empowerment is considered as a priority, though currently there is no formal structure dealing with women issues. There is women forum at the district and the municipality actively participates. The awareness campaigns on 16 days of activism are also facilitated with all relevant sector departments

7.2.6.5 People affected by Crime, HIV/AIDSs, Drugs, etc.

HIV/AIDS and crime are most prevalent in the municipality. Social crime prevention will be developed in consultation with key stakeholders. The protection service within the municipality will be established

7.2.6.1 Social Development: SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none">Institutionalisation of special programs	<ul style="list-style-type: none">Some positions on Special Programmes are unfunded		<ul style="list-style-type: none">HIV/AIDS prevalenceUncoordinated social services

8. FINANCIAL VIABILITY & MANEGEMENT ANALYSIS

8.1 Financial Viability & Management

This is a key strategic area in ensuring that The Big 5 False Bay Municipality is well capacitated and in a healthy financial state to effectively provide service delivery within the municipal area. The section is responsible for the following

- Financials
- Revenue Management
- Financial Structure and Liquidity
- Supply Chain Management

However, it needs to be noted that some of the functional areas are not yet operational and therefore no situational analysis reporting has been done.

The Big 5 False Bay is low capacity municipality category B reliant largely on grants from National and Provincial Treasury. The municipality has implemented Municipal Property Rates Act 6 of 2004. It is anticipated that with the recently developed Revenue Enhancement Strategy that income will increase gradually over the next three years.

The Free Basic Electricity is currently provided to some indigents pending the completion of indigent register which is underway. The indigent policy is being developed and the whole process will run concurrently. Challenges are experienced with the outstanding debts from various government departments which further affect the financial sustainability of the municipality. The municipality has received qualified audit opinion from the Auditor General for 2012/2013.

8.1.1 Capability of the Municipality to execute Capital Projects

The Municipality is constrained financially and therefore relies heavily on MIG funding to execute Capital Projects. Strategies to enhance revenue are in place and are further articulated in the Revenue Enhancement Strategy. The Municipality has been able to execute Infrastructure projects with MIG funding.

8.1.2 Indigent support

Because of the level of unemployment and subsequent poverty in Municipal Area, there are households which are unable to pay for normal municipal services. The Municipality has adopted indigent policy to ensure that these households have access to at least basic municipal services. The municipality is currently supporting 330 households on free basic electricity. Once the indigent register is finalized and adopted by council, further indigent households will be identified and benefit from the support.

According to Statistics SA census 2011 the Big 5 False Bay has a high unemployment and poverty stricken.

8.1.3 Revenue Enhancement & Protection Strategies

The municipal sustainability is based on the following critical elements:

- Communication Strategy
- Accurate Billing
- Revenue Collection (Debt and Credit Management)

The municipal revenue business models need to focus on maximising revenue collection, reducing inefficiency and costs, and reducing uncollectable debt. A holistic approach to the municipality sustainability is crucial to ensuring that all the above mentioned critical elements are simultaneously addressed.

8.1.4 Municipal Consumer Debt Collection

The municipal debt collection is currently 70% of annual billing. The current age debtors is 11 million and 70% is attributed to residential properties with 5% being government properties.

8.1.5 Grants & Subsidies

The municipality is grant dependant and in receipt of the following grants for its Operation capacity and capital projects execution:

- Equitable share
- Finance Management Grant
- Municipal Infrastructure Improvement Grant
- Library Services
- Human Settlement Establishment

The equitable share allocation is important supplement to existing municipal revenue

8.1.6 Municipal Infrastructure Assets & Maintenance (Q&M)

The budget for repairs and maintenance is depicted as follows:

3% of budget in 2012/2013

3% of budget in 2013/2014

4% of budget in 2014/15

8.1.7 Current & Planned Borrowings

The municipality does not have any current or planned borrowings in the future

Municipal Credit Rating

The municipal credit rating was not measured through the rating urgency because the municipality in the past years had not envisioned borrowing finances which made the municipality not concern much about its credit rating.

8.1.9 Employee Related Costs

Based on the total expenditure the employee cost is as follows

2013/2014 – 31%

2014/2015 – 28%

2015/2016 – 25%

8.1.10 Supply Chain Management

The format of the Supply Chain Management System as per the Municipal Finance Management Regulations, (9) of the MFMA regulation is as follows:

- Demand Management

- Acquisition Management
- Logistics Management
- Disposal Management

8.1.8 Risk Management

- Performance Management

The Big 5 false Bay Municipality has adopted the following model in its Supply Chain Management Unit:

- Acquisition Management
- Contracts and Risk Management
- Supplier development
- Logistics and Warehouse Management
- Trade Creditors Accounts Management

These sections within the Supply Chain Management unit have the following functions or outputs required.

(a) Acquisition Management (has two components)

Demand planning process: the institutionalization of the planning process to ensure balancing of the budgets needs as informed by the IDP vs. activities for the institution.

Sourcing Strategies: Buying function for different items as per the requirements of the departments using a quotation system (vales <R30000) through the rotation of suppliers from our **accredited database, in a cost effective manner.**

(b) Contracts and Risk Management (has three components)

Contracts Management: deals with procurement of goods and services above >R30 000 through a competitive bidding process, to enable both parties to a contract to meet their obligations in order to deliver the objectives required from the contract.

Performance Management: It involves provision of an internal monitoring system in order to determine on the basis of retrospective analysis, whether the authorized supply chain management processes are being followed and whether the desired objectives are being achieved.

Risk Management: This refers to the optimization of the efficiency, effectiveness and economy of the service or relationship described by the contract, balancing costs against risks (and taking appropriate actions to mitigate the impact of risk) in the supply chain management system.

(c) Supplier development

Stakeholder's relations: training and capacitating of the SMMEs, Cooperatives with regards to the procurement processes of Buffalo City Metropolitan Municipality.

Improving on-time delivery: Suppliers to understand the criticalness goods and services can provide major competitive benefits, in the form of lower costs, improved quality, on-time delivery and customer service, hence the introduction of the supplier development unit to develop and train our suppliers to be competitive and able to deliver the required services on time.

Reducing order fulfillment cycle time: Supplier development can result in significant improvements in supplier performance.

Database development and maintenance: population of a credible, updated and reliable database for all service provider, categorized according to commodities of supplies.

(d) Logistics and logistics management (has three components)

Warehousing and storage of inventory: The coordination of services of the institution and storage of goods procured for the institution.

Inventory and Management: purchased inventory as consumables of the institution is received, kept (at minimal acceptable levels) and managed in this section for the use by the line departments.

Disposal Management: a system for an effective disposal or letting of assets, including unserviceable, redundant or obsolete assets. The situational analysis of the municipal Supply Chain Management system is revealing the following and possible solutions are also provided:

Challenges

Challenges encountered by the Supply Chain Management Unit relate to the following:

- (i) Demand management has not been institutionalized and the function is not staffed.
- (ii) Rotation of service providers not adhered to;
- (iii) Bid Committees secretariat not located within the system;
- (iv) Preferential procurement from previously disadvantaged individuals relies on procurement points allocation for all service providers
- (v) Risk and performance components of procurement strategies of the institution not functional;
- (vi) The section has not been budgeted and therefore staffed, and has not been factored into the strategic function of the supply chain system of the institution
- (vii) The disposal section or component of the section is not functional;

The above analysis gives an ideal situation which will allow the output and outcomes of the Supply Chain System of the municipality to be realized as derived from the applicable legislations and policy, i.e BCM SCM policy, MFMA, BBBEE and PPPFA} aimed at not only procuring services and goods of the municipality as per the IDP strategic objectives and within the available budget and period, but also to skew the procurement spent in a manner that will ensure a Supply Chain System that assists in job Creation in the region, beneficiation of vulnerable groups (women, youth, disabled and historically disadvantaged groups), promotion of skills and capacitating small businesses, circulation of the rand spent within the municipal area to boost and encourage the economy within the region.

8.11 Financial Viability & Management SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Efficient financial and information management systems • Good income base • Sound financial planning and management • Compliance 	<ul style="list-style-type: none"> • Under Spending of allocated budget-most capex • Lack of credible internal policies, master plans and asset management plans • Lack of funds for servicing of land • Unable to exercise credit control-revenue collection • Unable to implement revenue enhancement strategy • Audit opinion-management of audit • Grant Dependency • Indigent register-data cleansing • Budget control • Management of creditors • Poor ICT System Controls • MPRA policy implementation 	<ul style="list-style-type: none"> • External funding opportunities and twinning agreements with other organ of state • Implementation of the property rate Act • Clean audit • Attraction of investors to increase revenue. • Middle income housing- rate base 	<ul style="list-style-type: none"> • Ageing infrastructure and backlogs on basic service-maintenance costs. Poor maintenance of infrastructure • High unemployment • Informal settlement • Change of Laws – MPRA • Attractive incentives for employees • Credit worthiness

9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.1 Good Governance Analysis

The Municipality values the participation of its residents in governance. To this end, the Municipality has established Ward Committees in all 4 wards. Ward Committees provide an important vehicle for the Municipality to consult with its communities. In addition to Ward Committees, the Municipality has initiated other mechanisms of deepening and broadening public participation. The residents are also engaged through their participation in sectoral and other forums. The Municipality's public participation is occasionally reinforced by District izimbizo particularly IDP/Budget consultative meetings and outreach programmes. The Municipality are currently reviewing our public participation strategy so as to reflect an integrated approach.

The Anti – corruption is in place and the Municipality has not experienced incidents of fraud and corruption.

As one of its priority areas, the Municipality recognises the importance of the previously marginalised sectors, including youth, women, children, aged and people with disabilities. More committees will be established during 2013/2014 and some need to be revived and will be considered during 2013/2014.

One of the key challenges facing the Municipality with regard to sector development is the integration of sector activities with the municipal planning systems.

9.1.1 National and Provincial Programmes

9.1.1.1 Operation Sukuma Sakhe (OSS)

The Municipality embrace Sukuma Sakhe as platform to address issues at a ward level. The ward rooms were established in all wards. Ward 02 and ward 04 rooms are functional and are chaired by the ward councillors. Ward 04 war room needs to be revived and ward 03 war room is not functional and require some attention. The (OSS) is chaired by the mayor and sectoral representation is still a challenge. The municipality will further strengthen institutional arrangement of OSS under Community Services Department. This is programme serves as a vehicle between all sector in development planning and wellbeing of the communities. Briefly issues ranging from poverty alleviation are addressed spheres of Government.

There has been an interventions on OSS programmes highlighted as follows:

- Assistance for one household affected by fire disaster in ward 04(Nibela)
- Building of a house for one household in ward 04

9.1.2 Intergovernmental Relations (IGR)

The Big 5 False Bay 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 guide public, private and donor investment in the municipality.

The municipality is part of the District Municipal Manager's Forum "a key forum for strategic alignment, co-ordination and integration" that serves as an inter-governmental structure where Municipal Managers in the district meet and deliberate on issues of common interest and integration.

The relationship between the municipality and sector departments is improving. 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.

9.1.2.1 Municipal Managers Forum

This is a forum where issues on development by all Municipal Managers of uMkhanyakude Municipality deliberated upon. Issues alignment and common interest are also addressed in this forum. This forum is functional.

9.1.2.2 Waste Management Forum

A district- wide waste management forum is in place and its functionality has been revived during 2012/2013. It is hoped that it will further be strengthen in the 2013/2014 moving forward. The issues of waste management within uMkhanyakude family are further deliberated upon to ensure environmental sustainability and that development of the future generation is not compromised. The forum comprise of the following stakeholders:

- Umkhanyakude District
- Department of Agriculture & Environmental Affairs
- Mtubatuba Municipality
- Jozini Municipality
- Big 5 False Bay Municipality
- International Labour Organisation

9.1.2.3 Development Planning Shared Services (DPSS)

The Development Planning Shared Service is in place and has been functional since its inception in. The following issues for uMkhanyakude Family are addressed by DPSS:

- Spatial Planning
- Environmental Management
- Development Administration
- Geographic Information System
- Strategic Planning(IDP)
- Performance Management System

9.1.2.4 District Technical Advisor Committee (DTAC) on PMS

The District Technical Advisor Committee is also in place. It comprises of all IDP Managers, PMS Managers, CoGTA PMS Specialist of uMkhanyakude family. The issues of performance management are deliberated upon

to promote and strengthen performance management culture within the family municipality. Issues of capacity to cascade PMS to all levels have not been adequately addressed as some municipality do not have enough staff to execute the task adequately. The committee meets quarterly.

9.1. 3 Municipal Structures

The following governance structures are in existence

9.1.3.1 IDP Steering Committee (IDP SC)

The IDP SC is in place and functional and there has been a tremendous improvement since 2012/2013. The Directorates are all participative in the IDP process and the municipality would further enrol staff at levels for a better improved participation, though the subject has become standard agenda in some departments

9.1.3.2 IDP Representative Forum

The IDP RF is in place and serves the purpose to deliberate on development strategic agenda for the Municipality. The stakeholder participation is still a challenge. The Representation in the forum still needs to be strengthened. The issue is raised on IDP meetings at levels of Government but to date no improvements have been realised, but it is hope that it will be collectively resolved in the future

9.1.3.3 Council

The Big 5 False Bay Council is responsible for the approval of the IDP

9.1.3.4 Municipal Public Accounts Committee (MPAC)

The MPAC is in existence in terms of chapter 12 of the Municipal Finance Management Act section 129 (MFMA). The committee is functional and its oversight role is improving. Capacity building is ongoing to further enhance its functionality

9.1.3.5 Audit Committee

The municipality established the audit committee in terms of chapter 14, section 166 of the Municipal Finance Management Act No. 56 (MFMA). The current audit committee has been functional since its establishment in 2010/2011. The term of the audit committee ends in June 2013, therefore the municipality is paying much attention to ensure that compliance with section 66 of the MFMA

9.1.4 Status of Municipal Policies

Policy Development has improved since 2011/ 2012. The Corporate Service Department has been strengthened to ensure that policies are developed and reviewed annually. The municipality has capacity to develop and workshop policies. This will be further improve during 2013/2014 to ensure that staff and council are in same understanding of policies and procedures.

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
1.	Supply Chain Management policy	Y		31 Oct. 2012	31 Mar. 2014
2.	Indigent policy	Y	Y		31 Mar 2014
3.	Risk Assessment Plan	Y	Y		30 Sep 2013
4.	Employment Equity Plan	Y	N		5 Year plan
5.	Skills Development Plan	Y	Y	28 June 2012	30 June 2013
6.	Fleet Management Policy	Y	Y	27 Feb. 2013	31 Mar. 2014
7.	Financial Strategy	N	N		28 Feb 2014
8.	Communication Plan	Y	Y		June 2013
9.	IDP Process Plan	Y	Y	August 2012	
10.	Comprehensive Infrastructure Plan	N	N		31 Aug 2014
11.	Rates Policy	Y	Y	31 Mar. 2012	31 Mar. 2013
12.	Petty Cash Policy	Y	Y	31 Mar. 2013	31 Mar. 2013
13.	Policy on the use of Community Facilities	N			30 June 2014
14.	Municipal Youth Development Policy Framework	N	N		
15.	Recruitment and Selection Policy	Y	N		
16.	Overtime Policy	Y	Y		
17.	Leave Policy	Y	Y		
18.	Telephone Policy	Y	Y	31 Oct. 2012	31 Mar. 2014
19.	Cell phone Policy	Y	Y	27 Feb. 2013	31 Mar. 2014
20.	Outdoor Advertising Policy				
21.	Anti-Corruption Strategy	N	N		
22.	Appointment of temporary Employees	N	N		
23.	Learner ship and Interns & In-service Training	N	N		
24.	Credit Control and Debt Collection Policy	Y	Y	31 Mar. 2012	31 Mar. 2013
25.	Cash Management and Investment Policy	Y	Y	31 Mar. 2012	31 Mar. 2013
26.	Policy on Lease, Contracts & Agreements	N	N		
27.	Tariff Policy	Y	Y	31 Mar. 2012	31 Mar. 2013
28.	Subsistence and Travelling Policy	Y	Y	31 Mar. 2012	31 Mar. 2013
29.	Exit & Termination Policy				

9.1.5 Municipal Risk Management

Risk Management is considered as a crucial aspect at Big 5 False Bay to implement and maintain effective, efficient and transparent systems of risk management and control. The Municipality receives support from Provincial Treasury to conduct risk assessment and the workshop was conducted on the 11th of October 2012. The municipality was able to get assistance in identification of risk and come up with strategies in addressing issues raised. The Strategic phase (section D further deals with strategies to address areas of risk identified. A risk assessment committee was established and it is hoped that its functionality will be strengthened during 2013/2014. Risk identified as major and crucial in the risk assessment workshop have been considered in the strategic phase of this document

9.1.6 Municipal Bylaws

The Municipality cannot operate in the absence of Bylaws. Some of the bylaws are in place, but there is still a gap due to financial constrain some of the Bylaws were developed but could not be gazetted. Further information on the status of municipal by-laws is articulated in table below. The Municipality will source funding from potential funders and it has been included in the Implementation plan. The table will be updated and be detailed in the final document

NO.	BYLAW	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	GAZETTED Y/N	DATE OF NEXT REVIEW
1.	Credit Control and Debt Collection	Y	Y	28/02/13	N	
2.	Nuisance					
3.	Property Rates	Y	Y	28/02/13	N	
4.	Street Trading	Y	Y			
5.	Roads Bylaw	Y	Y	20/10/12		

9.2 Public Participation Analysis

In terms of chapter 4, section 16 and chapter of the Municipal Systems Act no. 32 of 2000, the municipality is required to involve the community in municipal affairs. The municipality ensures that its community are informed consulted and engaged on the following strategic issues:

- IDP
- Budget and
- Performance Management

The extent to which the community understand the above mentioned issues has not reach a level where the municipality will conclude is saying that public participation is at an adequate level. Some of the communities over a long period engagement with the municipality are beginning to understand some of the development

issues, but majority still do not understand. This could be attributed to a number of aspects ranging from the level of understanding due to language and cultural barriers and political issues and municipal institutional capacity to adequately implement public participation. The Municipality is currently reviewing its Public Participation Strategy and issues and it is hoped that public participation will be strengthened.

The municipality utilise the following mechanisms for public participation which are articulated in the IDP Process Plan:

Media – Radio Slot on Maputaland Radio

Publications

Website – posting of strategic documents in the website in terms of section 75 of the MFMA

IDP Representative Forum – a forum for all stakeholders to deliberate on development

Road shows – A district – wide IDP/Budget road show will be hosted in April to engage communities on

Draft IDP and Budget

The IDP Public Participation meetings were convened as follows:

WARD	DATE	TIME	NO. OF PARTICIPANTS
Ward 01	20 March 2013	10h00	130
Ward 02	08 November 2012	10h00	141
Ward 03	16 November 2012	17h00	72
Ward 04	09 November 2012	10h00	162

9.3 Good Governance & Public Participation SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • An Appropriate Organogram • Relevant Forums Established • Existence of Public Facilities • Improved Relations Between Administration, Council, Traditional Leadership 	<ul style="list-style-type: none"> • Critical Posts Unfunded • Inappropriately Trained Staff • Lack of Policies • Lack of Strategic Plans • Lack of Implementation Plans • Lack of Promotion of Services/Programmes/Projects • Lack of Maintenance/Support of Relevant Structures • Poor/No Maintenance of Public Facilities • Poor Consultation With Key Stakeholders • Lack of Monitoring & Evaluation 	<ul style="list-style-type: none"> • Continued Support From Various Sector Departments • Learn From Other Local Municipalities 	<ul style="list-style-type: none"> • Non Compliance • Failure to Meet Targets

10. COMBINED SWOT ANALYSIS

KPA 01: GOOD GOVERNANCE & PUBLIC PARTICIPATION			
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Existence of good governance structures including the MPAC, Audit Committee but not limited to		Good relationship with Tribal authorities	
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	Ageing infrastructure, especially that falls within the responsibility of the district	Coastline, bushveld and wildlife	Insufficient Recreational Facilities
KPA 03 SOCIO – ECONOMIC DEVELOPMENT			
Agricultural potential		Tourism destination	Rural vastness
Rural development programmes		Culture and heritage	Attraction private sector investment
		Location along the LSDI corridor	High poverty Low education
KPA 04 INSTITUTIONAL DEVELOPMENT T & TRANSFORMATIONS			
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
The flat organisational structure enhances coordination and timely spread of information among different departments.	Partial implementation of PMS. The PMS is only done on senior management		Inability to attract and retain staff
	Insufficient skilled personnel i.e. environmental management, building inspectorate, IT		
	Inability to retain & attract skilled staff		
	Lack of interdependence from internal departments as organisational team		
	Lack of office space		
	Improper flow of information		
KPA 05 : FINANCIAL VIABILITY & MANAGEMENT			
Maintaining favourable audit opinion and obtain clean audit opinion during 2013	The municipality is not credit worthy		Low revenue base
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	High debt as a result of implementation of Municipal Property Rates Act		
	Lack of financial sustainability		
KPA 06 : SPATIAL DEVELOPMENT & ENVIRONMENTAL MANAGEMENT			
Centrally located in the district along the corridor	Lack of environmental management tools i.e. IWMP, SEA & SDF		Low density
			Rural nature of the municipality
			Land ownership by ITB
			Environmental Factors (drought, low rainfall, fire disasters)

SECTION D

DEVELOPMENT STRATEGIES

SECTION D

11. DEVELOPMENT STRATEGIES

11.1. INTRODUCTION

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives seek to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the well being of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based.

This section highlights on Big 5 False Bay Municipality's Long Term Growth and Development Goals. It will therefore highlight on the components of the Long Term Growth and Development Goals as follows:

- National Development Plan
- KZN Provincial Priorities
- National and Provincial Policy Perspective
- Vision, Mission and Core Values
- Big 5 False Bay Municipality Strategic Issues
- Strategic Objectives and Strategies

The Strategic Objectives and Strategies are structured in line with the Key Performance Areas (KPA's) of the Five Year Local Government Strategic Agenda as indicated below:

- Spatial Development Framework
- Service Delivery
- Sustainable Economic Growth and Development and LED
- Financial Viability
- Institutional Arrangements
- Performance Management System
- Governance

11.2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

11.2.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan highlights the following:

1. Key drivers of change
2. Demographic trends
3. Economy and employment
4. Economic infrastructure
5. Transitioning to a low carbon economy
6. Inclusive rural economy
7. Positioning South Africa in the world
8. Human settlements
9. Improving education, innovation and training
10. Promoting health
11. Social protection
12. Building safer communities
13. Building a capable state
14. Promoting accountability and fighting corruption
15. Transforming society and uniting the country

In alignment of the National Plan the Big 5 has identified the following priorities as they are relevant to the a municipal context as a results the municipal strategic objectives are influenced by the following in the third generation . This is further articulated in the strategic objectives.

- Inclusive rural economy
- Human settlement
- Social protection
- Building safer communities
- Building a capable state
- Promoting accountability and fighting corruption

11.2.2 KZN Provincial Priorities

The following provincial priorities are highlighted and the municipality has been aligned its strategic goals to following five highlighted provincial priorities

1. To maximize KZN position as a gateway to South and Southern Africa;
2. To ensure human and utilization of natural resources are in harmony;

3. To create safe, healthy and sustainable living environments;
4. To aspire to healthy and educated communities;
5. To ensure all employable people are employed;
6. To develop a more equitable society;
7. To ensure that all people have access to basic services;
8. To offer world class infrastructure;
9. To boost investors' confidence to invest in KZN;
10. To develop a skilled labour force aligned to economic growth needs;
11. To create options for people on where and how they opt to live, work and play;
12. To entrench people centeredness;
13. To provide strong and decisive leadership; and
14. To foster social compacts.

11.2.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The PGDS is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatal, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.

11.3 BACKGROUND

The vision underpins an integrated approach to improving the standard of living of all people in the area of Big 5 False Bay Municipality area. In order to achieve this vision, the municipality will have to persist functioning in an accountable and financial sound manner.

VISION

“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”

MISSION

In light of the vision

“We strive to improve the quality of life for local communities through effective service delivery by providing equitable socio-economic development through the provision of infrastructure and municipal services in an accountable manner while responsive to environmental and climate change”

OUR VALUES

Integrity –

The Municipality commits to providing service without being degraded or impaired by changes or disruptions in its internal or external environments.

Honesty: -

By being honest the municipality will enhance its future opportunities and its ability to be guided

People driven: -

By being people driven the service delivery will be informed by the community issues and the municipality will always strengthen participation at all levels

Accountability:-

The obligation of the municipality to account for its activities, accept responsibility for them, and to disclose the results in a transparent manner. It also includes the responsibility for money or other entrusted property.

Courtesy:-

By courtesy the municipality will provide its services in polite manner and considerate of the community issues irrespective of the gender, race

11.4. STRATEGIC ISSUES

The municipality finalised its analysis phase as the most important phase of the IDP and forms basis for strategic phase. Various sessions were held to come up with strategies that could impact positively on people's lives, issues of concern ranges from basic services, social issues more especially the nation building programs and initiatives. The issues of infrastructure development including roads and transport will be addressed in the next four years and beyond. Nation building and embracing culture are also the main focus in this IDP. The municipality also has recognized the existence of tribal authorities in the area and will therefore ensure that issues of planning are addressed jointly.

The agricultural potential can never be underestimated. The municipality will ensure that poverty is alleviated and that its communities are empowered on agricultural interventions; however this cannot be achieved without cooperative governance with all the relevant sectors and all stakeholders.

The Organizational Performance Management has focused on the issues at strategic level and the Individual PMS will further articulate on all Key Performance Areas in detail and target will be clearly defined Operation Sukuma Sakhe (OSS) has been acknowledged as good initiative and platform that tackles issues affecting our communities at grass-root level The municipality relies heavily on MIG funding for infrastructure development.

11.4.1 Strategic objectives

The following are the strategic objectives for the municipality and focus is made on sustainable development

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
KPA 01 : INSTITUTIONAL DEVELOPMENT & TRANSFORMATION					
	Sustainable Development		Human & Community Development	To effectively manage review and development of the IDP	Development IDP Process Plan Strategic Planning Session Council approved IDP
	Enhance Institutional capacity			Ensuring the development of an administration that is transformational, responsive and innovative.	Provision of secretarial support to council committees Annual Review of Organisational Structure Review and development of policies, By-laws and procedures To conduct induction programme to staff Filling of key positions
	To enhance a skilful and educated citizenry		Human Resource Development	Develop and review of Policy on Internships and Learnership programmes	Implementation of internship & in-service training programs To assist in the implementation of a career exhibition campaign for matric students
	Promotion of performance Management culture within the organisation		Governance And Policy	Review and Implementation of Performance Management	<ul style="list-style-type: none"> • Development of the organisational and Departmental scorecard • Review of PMS Framework • Signing of Performance agreement • Performance Reporting • Cascading of PMS to lower staff levels

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
					<ul style="list-style-type: none"> Assessment of the Municipal Service Providers Quarterly performance Reviews
			Human Resource Development	To ensure promotion of sound labour relations and compliance by the municipality with applicable labour legislation	<ul style="list-style-type: none"> Development and implementation of Work Place Plan(WSP) Review of Review of Employment Equity Plan (EEP) Compliance with EEP standards Coordination of LLF Meetings
KPA 02 : BASIC SERVICE DELIVERY & INFRASTRUCTURAL DEVELOPMENT					
	Sustainable Infrastructure	Outcome 05 Outcome 08	Strategic Infrastructure	Development of the following sector plans <ul style="list-style-type: none"> 5 year Capital & Investment Framework Infrastructure Development Plan, Infrastructure Plan, Housing Development Plan 	Construction of the following projects: <ul style="list-style-type: none"> Hluhluwe Traffic Testing station Rehabilitation of ward 03 roads and storm water drainage Nibela Sportfeild Upgrade of streetlights Makhasa Taxi Rank Kwa – Giba Community Hall Completion of <ul style="list-style-type: none"> Makhasa Rural Housing Mnqobokazi Rural Housing <ul style="list-style-type: none"> Implementation of EPWP

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
KPA 03 – SOCIO-ECONOMIC DEVELOPMENT					
	Conducive environment for growth and development	Outcome 06 Outcome 02 Outcome 06	Human & Community Development or Job creation	Development of the following Strategies <ul style="list-style-type: none"> • Vulnerable group strategy & implementation plan • LED Strategy review • HIV/AIDS Strategy review • Review of Agricultural Development Plan 	<ul style="list-style-type: none"> • Implementation of youth development programs • Promoting SMME, Entrepreneurial and Youth Development • Unleashing Agricultural Sector • Implementation of Poverty Alleviation Project • Implementation of Community Works Programme
				Strengthening of Special Programs within the municipality	<ul style="list-style-type: none"> • Strengthening of Disability Forum Women • Implementation of women empowerment programme • Implementation of youth programmes
				Ensuring a continuous interactions with all relevant municipal stakeholders	<ul style="list-style-type: none"> • Review of a communication and community participation strategy
	Safety & Security	Outcome 11		To promote Safety & Security	<ul style="list-style-type: none"> • Development and implementation of Protection Services Strategy • Development of a Disaster Management Plan • Coordination of

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
					<ul style="list-style-type: none"> disaster management campaign Establishment of Drivers and Learners Licence centre
		Outcome 04		To promote SMME development	<ul style="list-style-type: none"> Update of SMMEs database Training of SMMEs & Cooperatives Provision of Logistic support to Community Tourism Organisation(C TO)
				To ensure skilful and educated citizenry	<ul style="list-style-type: none"> Facilitation of access to various programmed offered by various SETAs
KPA 04 : GOOD GOVERNANCE & PUBLIC PARTICIPATION					
		Outcome 09	Governance and Policy	To manage and promote informed integrated planning, development, that accelerates service delivery and ensures sustainable communities	<ul style="list-style-type: none"> To promote Public Participation and ensure functionality of ward committees To review delegations register Strengthening of IGR structures within the municipality
		Outcome 09		To effectively manage review and development of IDP	<ul style="list-style-type: none"> Coordination of IDP RF and IDP SC meetings Staging of Budget consultative meetings
				To ensure full and proper Records	<ul style="list-style-type: none"> Review of the Records

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
		Outcome 09	Governance and Policy	Management of the Municipality	<p>Management Policy</p> <ul style="list-style-type: none"> • Migration from paper based records management to electronic records management • Disposal of non-functional records
	Accountable and clean Governance			To minimise fraud, risk and corruption	<ul style="list-style-type: none"> • Review of Anti-corruption strategy • To conduct risk assessment • Development of Internal Audit Plan
				Ensuring the development of an administration that is transformational, responsive and innovative.	<ul style="list-style-type: none"> • Coordination of Audit Committee meetings quarterly • To ensure coordination of the MPAC meetings • Development of organisational service charter in line with Batho Pele principles • Development of Annual Report • Training of ward committees • To coordinate MANCO meetings • Development of oversight report • Development of a departmental action to address queries raised by AG
				Strengthening of Special Programs within the Municipal	<ul style="list-style-type: none"> • To revive functionality of the following

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
				Area	forums: a) Youth Development Forum b) Gender Forum c) NGOs Forum d) Traditional Leaders forum e) Pastors Forum
KPA 05: FINANCIAL VIABILITY & MANAGEMENT					
	To attain clean audit			To ensure compliance with GRAP standards and other applicable standards in preparation of Annual financial statements	<ul style="list-style-type: none"> Preparation of GRAP Compliant Annual Financial Statements
	To attain clean audit	Outcome 09		Compliance with MFMA legislative requirements	<ul style="list-style-type: none"> Preparation of annual budget Mid-year budget & Performance Assessment in terms of section 72 of the Municipal Finance Management Act no. 56 of 2003 (MFMA) Submission of MFMA section 71 quarterly reports Compilation & submission of reports in terms of sec. 52(d) Reduction of municipal debt Development of SDBIP in terms of section 53 of the MFMA Development of Internal Audit Plan section 71 quarterly reporting
				To account, safeguard, maintain and repair assets of	<ul style="list-style-type: none"> Maintenance of Asset Register Safeguarding

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
				the municipality	<ul style="list-style-type: none"> and Insuring of municipal Assets • Insuring of municipal assets
				Revenue management	<ul style="list-style-type: none"> • To ensure of municipal reduction of municipal debt • Review of Indigent Register • Development of valuation roll •
				Expenditure management	<ul style="list-style-type: none"> • Effectively manage municipal expenditure • Budget preparation & reporting
				To ensure compliance with reporting requirements of the Supply Chain Management regulation	<ul style="list-style-type: none"> • Quarterly reports on implementation of SCM policy • Monthly reporting to PT on contract awards above R 100 000.00 deviation
		Outcome 09			<ul style="list-style-type: none"> • Development of SDBIP in terms of section 53 of the MFMA
			Governance and Policy	Achievement of a Clean Audit	<ul style="list-style-type: none"> • Development of audit action plan
KPA 06 : SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT					
	To promote Spatial Equity	Outcome 09 & Outcome 10	Spatial Equity	To establish regulated Spatial Planning Practice to ensure sustainable development and maintain Environmental Standards	<ul style="list-style-type: none"> • Development of a Strategic Environment Assessment (SEA) • Development of Environmental Management Plan(EMP) • To source

IDP REF	MUNICIPAL GOAL	12 NATIONAL OUTCOME	PROVINCIAL GOAL	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE
					funding for rehabilitation of a waste disposal site <ul style="list-style-type: none"> • Development of a Wall to Wall Scheme • Establishment of Environmental Management Unit • Development of Urban Renewal Strategy • Capacity building in terms of PDA & Environmental laws to staff, Council and the community • To facilitate environment & Planning Enforcement • To conduct survey, Subdivision, Registration & disposal

11.4.2. Highlight on the Municipality's strategic issues:

- To strengthen IGR structures implementation
- Capacity building for Traditional authorities in terms of IDP, PMS, Budget
- Forging partnerships within traditional authorities to enhance joint planning
- To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the
- To address issues of youth, women, disable and vulnerable sectors of society on integrated bases

11.5 STRATEGIC PLANNING SESSIONS

Big 5 False Bay Municipality Strategic Planning Session was conducted on the 18th to the 19th of January 2013. The two day strategic planning session was aimed at institutionalizing a culture of planning, strategies, budgeting, monitoring, and evaluation, reporting and aiming at improving its performance as well as service excellence. Previously, the municipality would conduct mini strategic planning sessions for each department within the municipality wherein all employees participate in the process and provide input. The organisational strategic planning session is usually conducted on completion of the mini-strategic planning sessions wherein all councilors, senior managers, middle management and external stakeholders participate and provide input. The municipality strategic planning sessions were facilitated by the KZN-Department of COGTA and it formed part of the five year IDP review process and followed by a detailed strategic and operational planning session.

11.6 LOCAL GOVERNMENT TURN AROUND STRATEGY (LGTAS)

A two day workshop was facilitated by KZN-COGTA where all Senior Management and IDP/PMS unit deliberated on critical issues to accelerate service delivery and come up with critical issues to turn around municipal performance and promote sustainable development. This session was also attended by councilors. At this workshop, the municipality identified all its development challenges, proposed intervention areas, priorities as well as development of actions plan. A template was filled and agreed that reporting to the department (COGTA) would be done quarterly. The municipality took an initiative to conduct its reporting monthly internally (by various units/department within the municipality). The municipality has prioritized the following objectives:

	ISSUE	PROGRESS
	<p>Vacancies in senior positions</p> <p>High vacancy rate in key positions</p> <p>Description: in particular Planning, Development & Technical Services Department and this affects the proper functioning of the municipality (e.g. The Manager for planning also heads technical services) and there is no registered town planner</p> <p>Councilors Training</p> <p>Capacity building for councilors leading to constrained service delivery</p> <p>Clean Audit</p> <p>Preparedness to obtain clean audit in 2011 / 2012 financial year</p> <p>MIG Expenditure</p> <p>MIG expenditure challenges impacted negatively on allocation</p> <p>Debt Management</p> <p>Poor debt management, mainly due to outdated data and reluctance from Sector Department to pay municipal debt</p> <p>Revenue Enhancement Strategy</p> <p>Poor revenue collection and revenue opportunities not exploited</p> <p>Water Provision</p> <p>Reticulation and water quality is the challenge for Big 5</p> <p>Description: Absence of water reticulation hindering further development within the area Since the municipality is an economic hub and in the middle of the district</p> <p>Waste Water Treatment</p> <p>Non-functional waste water treatment works</p>	<p>Issue not resolved, Dir. Planning Development Position will be vacant from the 01st of April</p> <p>Council Training is ongoing, the following training are arranged with assistance from CoGTA, Rules and Orders, Roles and Responsibilities and Delegations</p> <p>A clearly defined action plan is place and its implementation commenced in February 2013</p> <p>The MIG expenditure improved</p> <p>The municipality will request assistance from CoGTA to address data cleansing</p> <p>The Revenue Enhancement Strategy has been developed but not yet implemented due to lack of funds. The Municipality will request assistance from CoGTA to Develop Valuation Roll</p> <p>Further engagements with the District IGR structures</p>

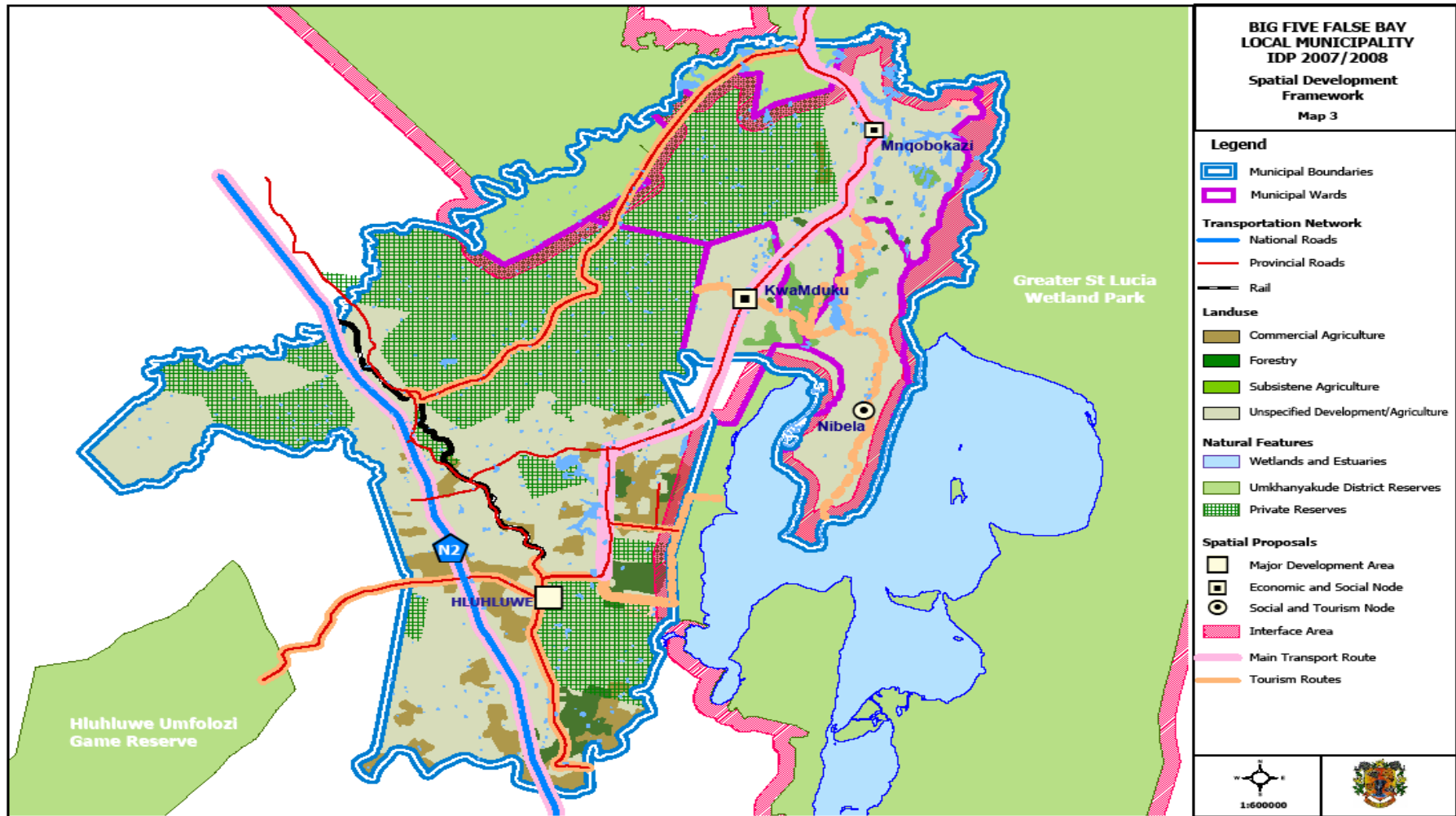
	ISSUE	PROGRESS
	<p>Description: The sewerage plant needs to be upgraded for future development of the town. The waste water treatment is not taking place</p> <p>The only area connected to the sewerage plant is Phumlani Township</p> <p>Waste Management Absence of a waste management plan and legal waste disposal site</p> <p>Description: This absence of a legal waste disposal site has further impacted negatively on the municipality has cut the housing units from initially 900 to 500 as the current site cannot cope with the proposed number</p> <p>The current site needs to be rehabilitated and there is a need for a new site. The site was identified but is privately owned and the municipality does not have funding to purchase land and develop the site</p> <p>Sector departments Lack of support from sector departments in planning processes</p> <p>IDP Capacity issues and lack of understanding of IDP is leading to challenges in Spatial Planning and IDP</p> <p>Electricity</p> <p>Access to electricity is problematic due to lack of proper electricity plan, ageing infrastructure and excessive illegal connections</p> <p>Problem with ESKOM in the provision of electricity to the area: extension 4 (within Hluhluwe Town).</p> <p>Ext. 4 - 44 sites sale of the sites is held back by the lack of electricity</p> <p>Roads Maintenance</p> <p>Insufficient budget available for road maintenance and construction of speed humps. The municipality identified Phumlani area as a serious challenge as the access roads are in a poor state and there is no storm water drainage in the area.</p>	<p>Further engagement with the District IGR structures</p> <p>Funding will be sourced from DAEA</p> <p>IDP process plan will be reviewed by 30 Sep 2013 with considerations on the challenge</p> <p>Trainings on IDP are ongoing</p> <p>Alternative energy is explored <ul style="list-style-type: none"> • Wind farm project is at the inception stage • Engagement for solar energy project are underway </p> <p>1.3 km has been rehabilitated 3.8 is being constructed</p>

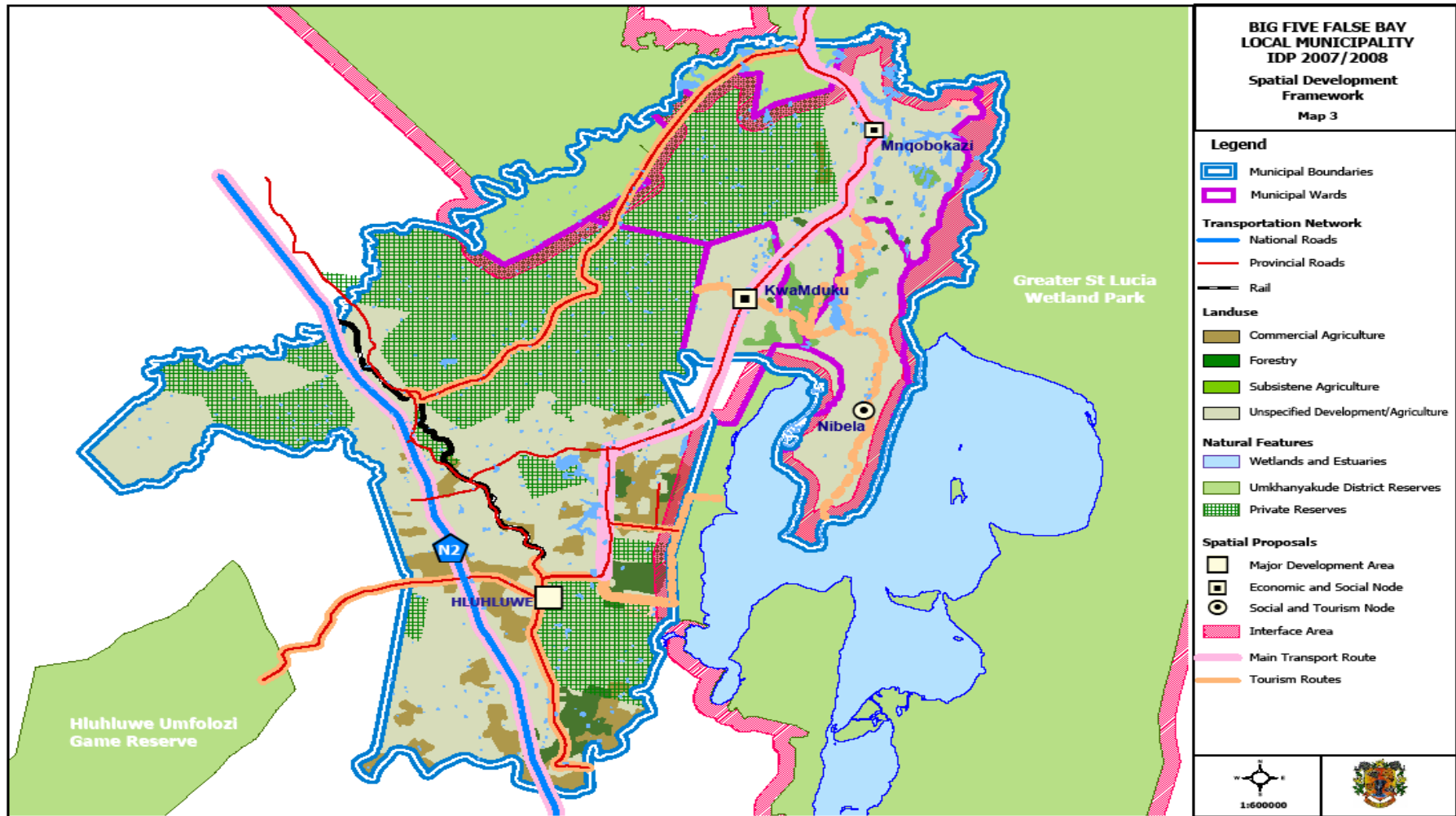
	ISSUE	PROGRESS
	<p>1.3 km has been rehabilitated 3.8 is being constructed</p> <p>Speeds humps will addressed as the IDP is being reviewed</p> <p>O&M is being prioritised in the IDP review</p> <p>LED Review of current LED strategy</p> <p>Environmental Plan Lack of funding to develop an environmental plan</p>	<p>Engagements DEDT and CoGTA on LED strategy review are in progress</p> <p>The project for EMF is progress and will be finalised by 30 June 2013</p>

The contents of the turnaround strategy have been integrated into this document, scorecard and SDBIP; making it important to note that the Turnaround Strategy document is not attached in this document however it will be available on the municipality's website www.bigfivefalsebay.co.za and on request to the municipality. Monitoring of the priorities and the whole document is undertaken quarterly.

SECTION E1

STRATEGIC MAPPING





1. SPATIAL DEVELOPMENT FRAMEWORK

The Municipal Structures Act (Act No. 23 of 2001) requires that, as part of the IDP, a spatial development framework needs to be developed which “must include the provision of basic guidelines for a land use management system for the municipality” (Municipal Structures Act, 2001: Section E). Hlabisa Municipality has initiated a process towards the formulation of a detailed spatial development framework (refer to Annexure A). The information included herein will be reviewed and amplified and refined where necessary.

The aim of the Spatial Development Framework (SDF) is to identify areas suitable for various types of integrated development in a formalised and extensive manner. Furthermore a Spatial Development Framework (SDF) is a sector plan of a municipal IDP (Integrated Development Plan). The SDF is the visual representation of a municipality’s vision, goals and strategies. As such, it is essentially a forward planning document that should not only reflect the current reality but also future development options, i.e. the SDF should be used to guide decision making as well.

1.1 LOCATION

The Big 5 False Bay Municipality is situated directly north of the Mtubatuba Municipality and it stretches as far north as the Mkuze game Reserve, with the Hlabisa Municipality comprising its western boundary and the Greater St Lucia Wetland Park/False Bay Park its eastern boundary. Big 5 False Bay Municipality is accessible from the N2 it is the main between the KZN Coast Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

The Big 5 False Bay Municipal area can be divided into three distinct portions, namely. The private game farms, the three tribal authorities and the commercial farm land.

1.2 POLICY AND LEGISLATIVE CONTEXT

INSTRUMENT	BRIEF SUMMARY	IMPLICATIONS FOR BIG 5 FALSE BAY
NATIONAL POLICIES		
National Spatial Development Plan (NSDP)	The vision and principles of the plan provides a guide to meet the governments aims of economic growth, poverty alleviation, employment creation, improved service delivery and eradicating historical inequalities such as spatial distortions. The development potential of localities are defined in terms of six categories of development potential viz.: Innovation and experimentation, Production of high value goods, Production of labour intensive, mass produced goods, Public services and administration, Retail and services and Tourism.	The Big 5 False Bay Municipality should thus focus on sectors and areas that promise to yield catalytic effects. It can promote either the clustering of economic activities in areas with high potential for economic development or, where feasible, economic benefits which are not dependant on clustering should be spread to those parts of the municipality where relatively low economic potential exists.
Integrated Sustainable Rural Development Strategy	The aim of the strategy was to capitalize on the potential synergies of the various government departments so as to ensure more rapid development in rural areas. This will thus transform the rural areas into an “economically viable and socially stable and harmonious sector that makes a significant contribution to the nations GDP”. The strategy encompasses the elements of rural development, sustainability and integration.	The SDF should ensure that the elements of rural development, sustainability and integration are taken into account and should also promote investment in the rural parts of the municipality e.g. Nibela, Makhasa etc area
Urban Development Framework	The Urban Development Framework committed the government to the goals of the habitat agenda which is essentially adequate shelter for all and the development of sustainable human settlements. It set a number of goals, identified priority interventions, and introduced programmes in support of the national urban development vision and addressing the urban land question.	The SDF should therefore aim to integrate the Big 5 False Bay Municipal town by improving housing and infrastructure, creating habitable and safe communities and promote economic development.

MEC COMMENTS

KPA:SPATIAL PLANNING & ENVIRNMENTAL MANAGEMENT	MATTER	ACTION PLAN
	<p>I note that you have compiled with Section 26(e) which requires your municipality to ensure that the SDF is included in your IDP. The SDF is required to be in compliance with section2 (4) of the Local Government Planning and Performance Management Regulations 2001 (Reg. 796 of 2001).</p> <p>You are encouraged to ensure that the SDF provides evidence of community participation, alignment with the neighbouring municipalities SDFS, includes a strategic focus, Capital Investment Framework and provides guidelines for the development of your Scheme in addition a Strategic Environmental Assessment (SEA) is also required in a SDF. Please ensure that Provincial Spatial Guidelines and other relevant policies and legislation are utilised in the development or review of your municipality's SDF.</p>	<p>The SDF development will commence in April 2013 and will consider comments raised. Capital Investment development has been c considered for develop during 2013/2014</p>

1.4 DEVELOPMENT CONTEXT

The population settlement density is generally below 150 people per km². A higher population density is found in Ward 2 (Makhasa Traditional Authority area). Higher densities are also found at the following rural nodal areas Mngqobokazi, Nibela and Makhasa.

Specific locational/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. These include:

- **Accessibility**

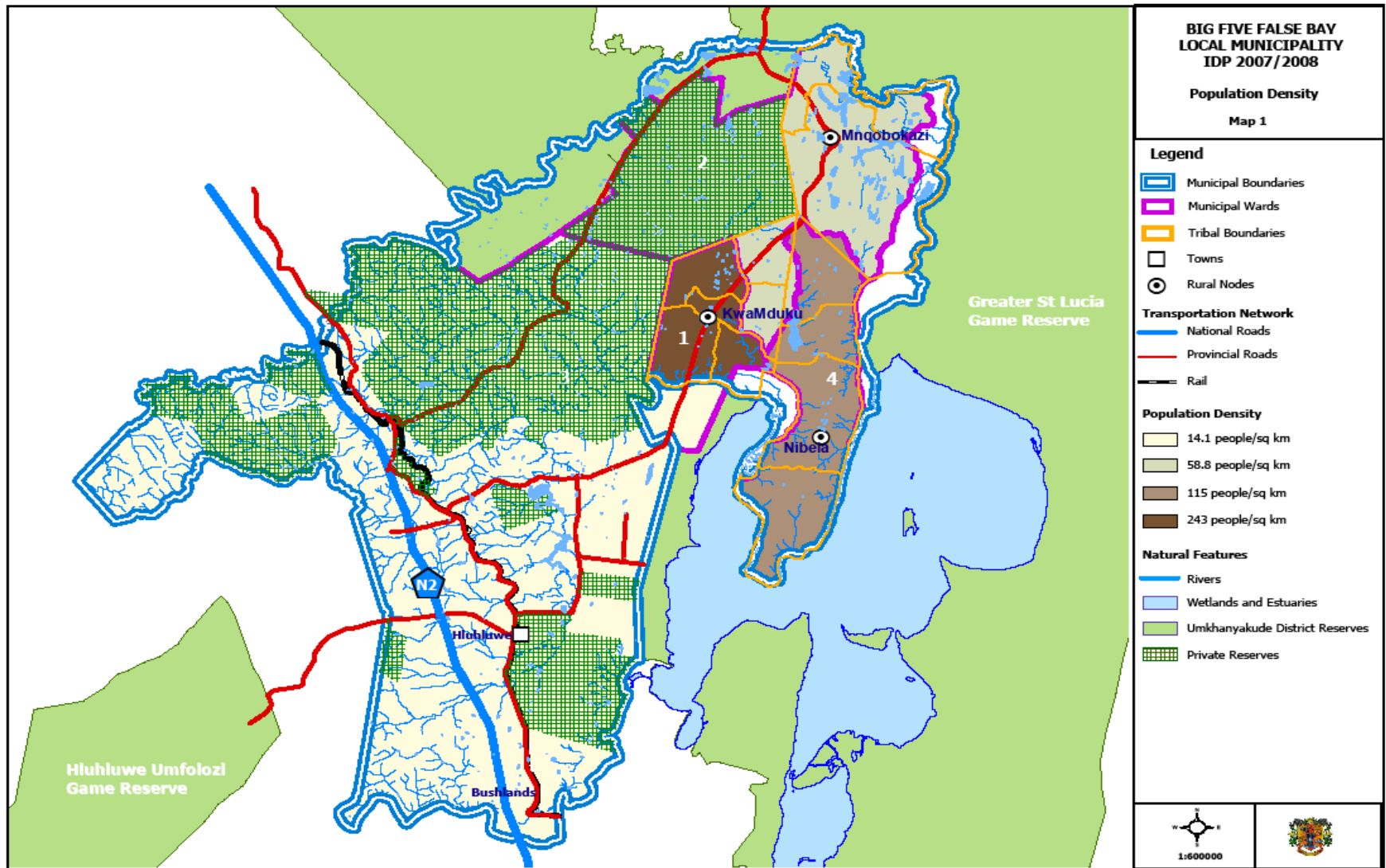
The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

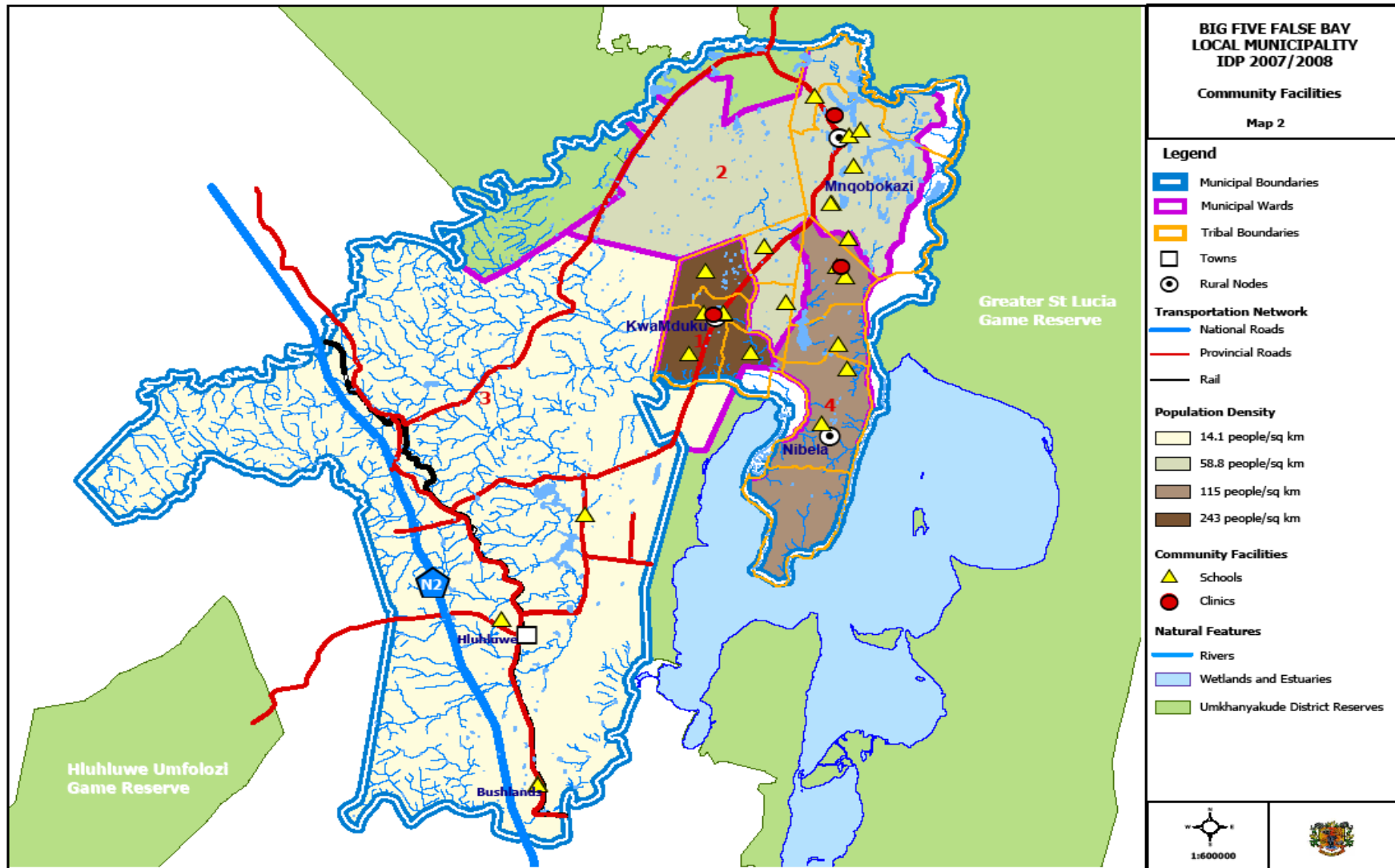
- **Agglomeration**

The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mngqobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Agricultural potential**

The Big 5 False Bay area has limited agricultural potential. The area with the highest potential is the Nibela TA area. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation.





DEVELOPMENT NODES AND CORRIDORS

1.5.1 PRIMARY NODE

- **HLUHLUWE TOWN**

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.

1.5.2 SECONDARY NODE

- **MAKHASA**

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There already a number of developments in the node with a major sport stadium being developed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

1.5.3 TERTIARY NODE

- **MNQOBOKAZI**

The Mngqobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

- **NIBELA**

With regard to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves as well as District Reserves (Umkhanyakude DMA). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the type of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.

- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a “Management Area” in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.
- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

1.5 LAND USE MANAGEMENT

A draft Land Use Management Framework Plan that also serves as the Rural Town Planning Scheme for the municipality, has been prepared that proposes the following zones.

- Agriculture
- Education
- Medium Impact Mixed Use
- Management Area
- Traditional Settlement
- Existing and future movement corridors
- Existing Railways
- National Parks and Equivalent Reserves
- Communications Towers

The following comments should be noted:

- The extent of the Hluhluwe Town Planning Scheme area is indicated as a town planning scheme area and has its own zonings and land development controls.
- The Management Area is defined and has its own policy statements and recommended land management controls.
- In each of the three Traditional Authority Areas, the Department of Housing is in the process of initiating rural housing projects. These projects will include the preparation of settlement plans that will, once completed, become formal zoning plans that form part of the Municipal LUMS.
- Furthermore the scheme progress is being made, to develop wall-to-wall scheme, the Mnqobokazi area is next in line to be formalized. The biggest challenge the municipality does not have budget for further development of these schemes.

The following descriptions for the rural zones referred to on the previous page are expanded upon hereunder out of the draft Land Use Management Framework Plan:

AGRICULTURE

- The primary purpose of this zone is to protect land agricultural land within the greater municipal area. The zone is to ensure that agricultural land is utilized in accordance with national legislation and regional policy guidelines related to sustainable development, agricultural production and natural resources.

EXISTING ROADS

- This zone shows the major existing roads that have structured and affect land use patterns in Big 5 False Bay Municipality.

RAILWAY

- Shows the existing railway and other structural features of the municipality.

MANAGEMENT AREA

This zone is in close proximity to the town of Hluhluwe and is located between the Mzinene River to the west and north and the Greater St Lucia Wetland Park (GSLWP), a World Heritage Site to the east. This area is designated as 'Mixed Use Tourism' in the IDP and has had numerous development inquiries and applications for residential and holiday accommodation.

- The intention of this zone is firstly, to prevent urban sprawl, secondly to carefully assess the potential impact of any proposed development on this land adjoining the GSLWP, a World Heritage Site, and thirdly to try to ensure a range of tourist accommodation for all income groups. Assessing the economic potential of development in any area is difficult especially if those doing the assessing are carrying no commercial risk. For this reason the controls have been designed to ensure that the environmental impact of proposed developments remains a priority in assessing proposals in this zone.
- To avoid the creation of high land values that result from identifying nodes for development of agricultural land each development application must be subject to an environmental scoping report subject to a Record of Decision from the Department of Agriculture and Environmental Affairs before development can be approved.
- The area has been intensively subdivided over the years and includes many subdivisions less than 10Ha in extent. The intention is to limit development in this area to low density developments that will provide accommodation and options for eco-tourism ventures but preserve the sense of place.
- The agricultural suitability of land in this zone is rated as moderate and the vegetation of this bio-resource group in this area is sandy bush and palm veld with extensive farming (Bio-resource Program KZN).
- It is also recommended that the high capital costs of developing tourist accommodation be investigated with a view to developing a government assisted loan policy to assist the development of tourist oriented accommodation.

MEDIUM IMPACT MIXED USE

This zone is to encourage the development of a central business district in the SERC's in Makhasa and Mnqobokazi and the Opportunity Node in Nibela. All development required in urban areas that serve the adjoining rural areas is encouraged to locate in these mixed use areas so that in the future it will ultimately be possible for the authorities in the area to service them on a sustainable basis.

- For the reasons outlined earlier discussions held with the Traditional Authorities, to develop acceptable methods of incorporating them into existing land management procedures and the proposed LUMS, were not successful. It is suggested that negotiations between the Councilors and the Traditional Authorities be commenced as soon as possible. There is a need to establish a mutually agreed administrative mechanism in the short term to ensure that changing land use information from the Traditional Areas, whether authorized in terms of development legislation or not, is included in the land use information database of the municipality.

- This mechanism could ensure that land use allocations and changes made in the Traditional Areas are passed on to the municipality. This would ensure that the actual ongoing land uses in these areas can be recorded the municipality's land use information database even though the formal legal processes for integrating land allocation procedures in the Traditional Areas have not yet been established. This information will be extremely valuable to all authorities involved in development and can only improve future land development decisions. It is not suggested that any laws be flouted by any authorities and applications of any uses requiring approval from government authorities must be made.

NATIONAL PARKS AND EQUIVALENT RESERVES

- This zone recognizes all existing Game Parks in the municipal area. The parks are all managed by competent public or private authorities and have controlled public access.

EDUCATION

- The location of the existing schools throughout the rural areas of Big 5 False Bay are shown where the scale of the LUMFP permits

COMMUNICATION TOWERS

- The position of telecommunication towers are indicated on the LUMFP.

1.6 PROJECTS

Capital projects (MIG)

There is R 10 925 000.00 Capital budget from Municipal Infrastructure Grant (MIG) budgeted for Big 5 Municipality for the financial year 2013/2014.

- Rehabilitation of ward 03 roads phase 2 project
- Hluhluwe Traffic Testing station
- Makhasa Taxi Rank

External Projects

- Eskom /Department of Mineral and energy (DME) has electrification connection projects for wards 1, 2 and 4 with a budget of R5 million.

PLANNED RURAL HOUSING

The municipality's housing sector plan identifies areas for rural housing i.e Nibela Rural housing has been identified as one of the priorities of the KZN MEC for Human Settlement and will be undertaken in terms of the Department of Human Settlement's Rural Subsidy mechanism i.e. in-situ upgrade. In addition, medium density housing has also been identified as a priority which should be provided within the Big 5 Municipality.

- Nibela Rural Housing (ward4) will get 800 situ houses (the budget allocation for rural housing is approximately R50 million from the Department of Human Settlement.
- Phumlani slum clearance: 500 Greenfields houses to the northwest of Phumlani .The Budget as per the Department of Human Settlement in approximately R 30 million.
- Makhasa rural housing which is in ward 2 has a budget of has a budget of R54 million

In terms of the budget alignment with the SDF the municipality has utilised the budget towards the identified secondary and tertiary nodes i.e. Mnqobokazi, Makhasa, Nibela , Phumlani etc

1.7 ENVIRONMENTAL MANAGEMENT

The municipal area contains sites of environmental sensitivity which should be afforded protection so as to be preserved for future generations. The municipality's IDP recognizes the importance of these areas and the adoption of the LUMS for the municipality will identify priority areas for management and types of development and will suggest appropriate management techniques to ensure that these assets are not undermined during development. In this regard the areas identified by KZN Wildlife as mandatory reserves need to be protected from developments which may have a negative impact as it contains flora and fauna which are found/breed only in these areas.

In addition The uMkhanyakude District Municipality's (UDM) and the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) embarked on a process to develop an Environmental Management Framework (EMF) for the district. Nema Consulting was appointed to prepare the uMkhanyakude EMF.

According to the EMF Regulations (Government Notice No. R547 of 18 June 2010), an EMF is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land.

An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters, such as ecology, hydrology, infrastructure and services. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998)



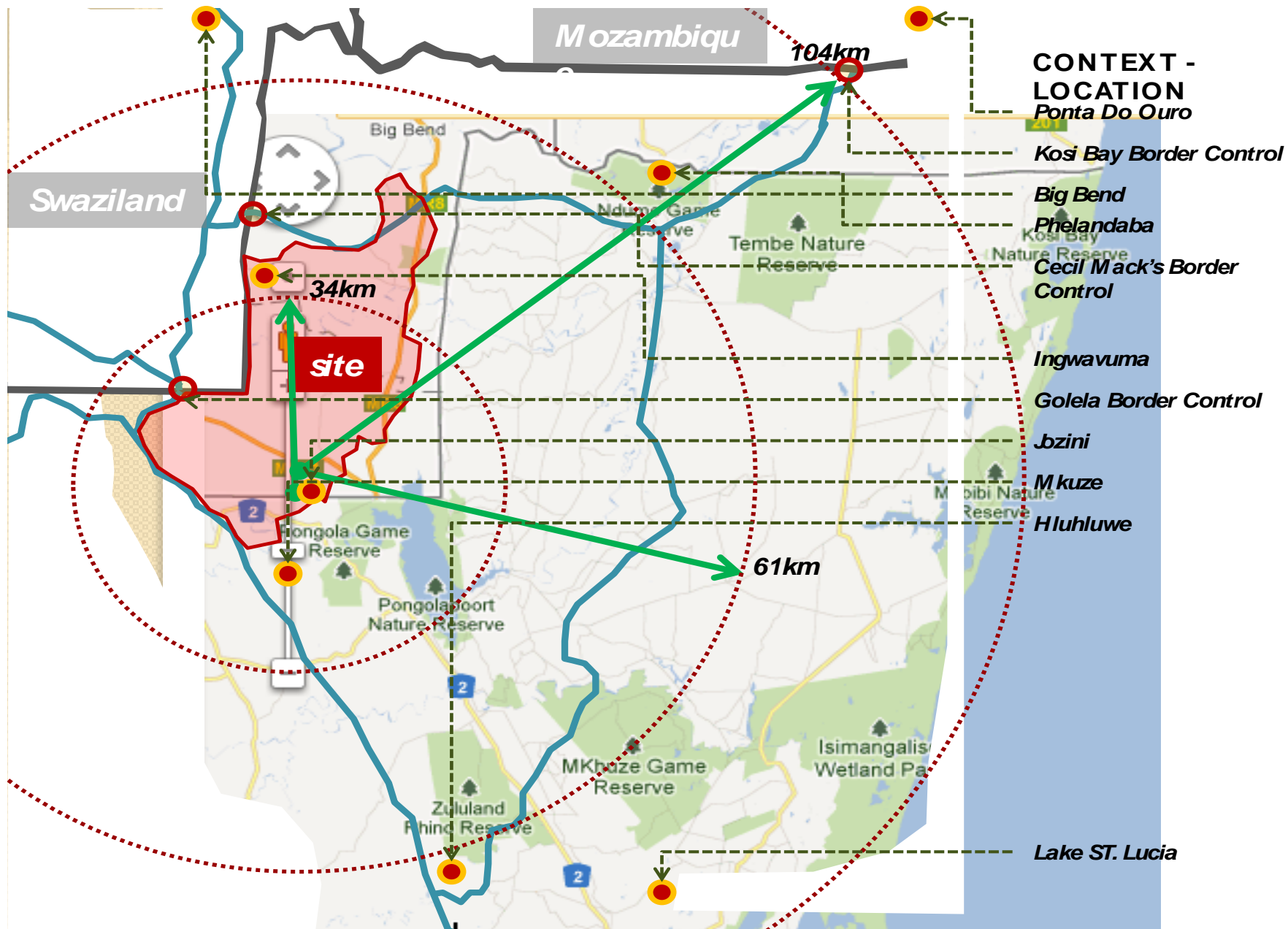
DISTRICT CONTEXT

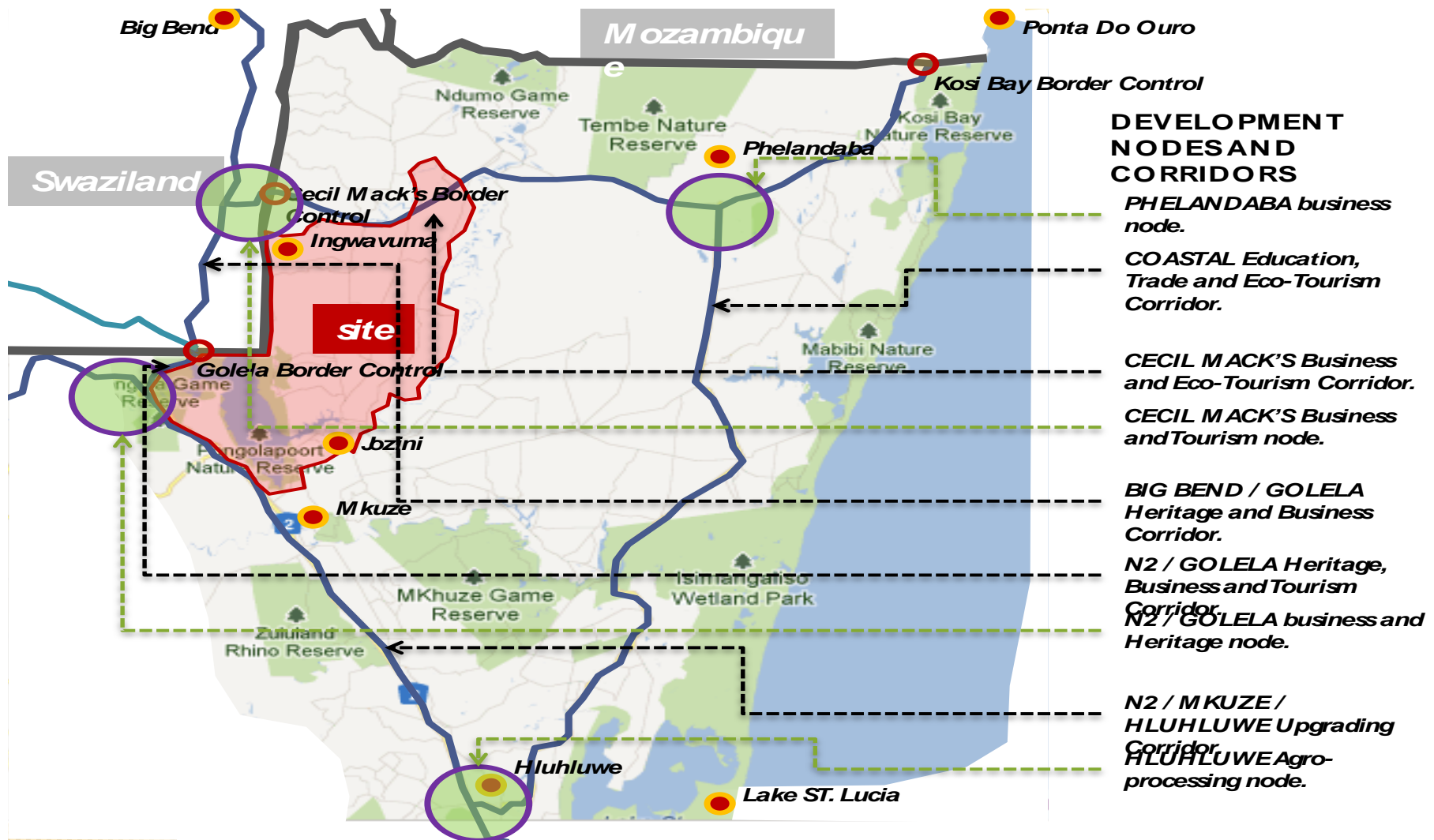
Big 5 False Bay is situated within uMkhanyakude District Municipality.

The uMkhanyakude District consists of five local municipalities and in terms of 2007 Census figures its population is estimated to be 614 047 individuals which equates to approximately 6.1% of the total population for the Province of KwaZulu-Natal, all five local municipality including the Big 5 municipality.

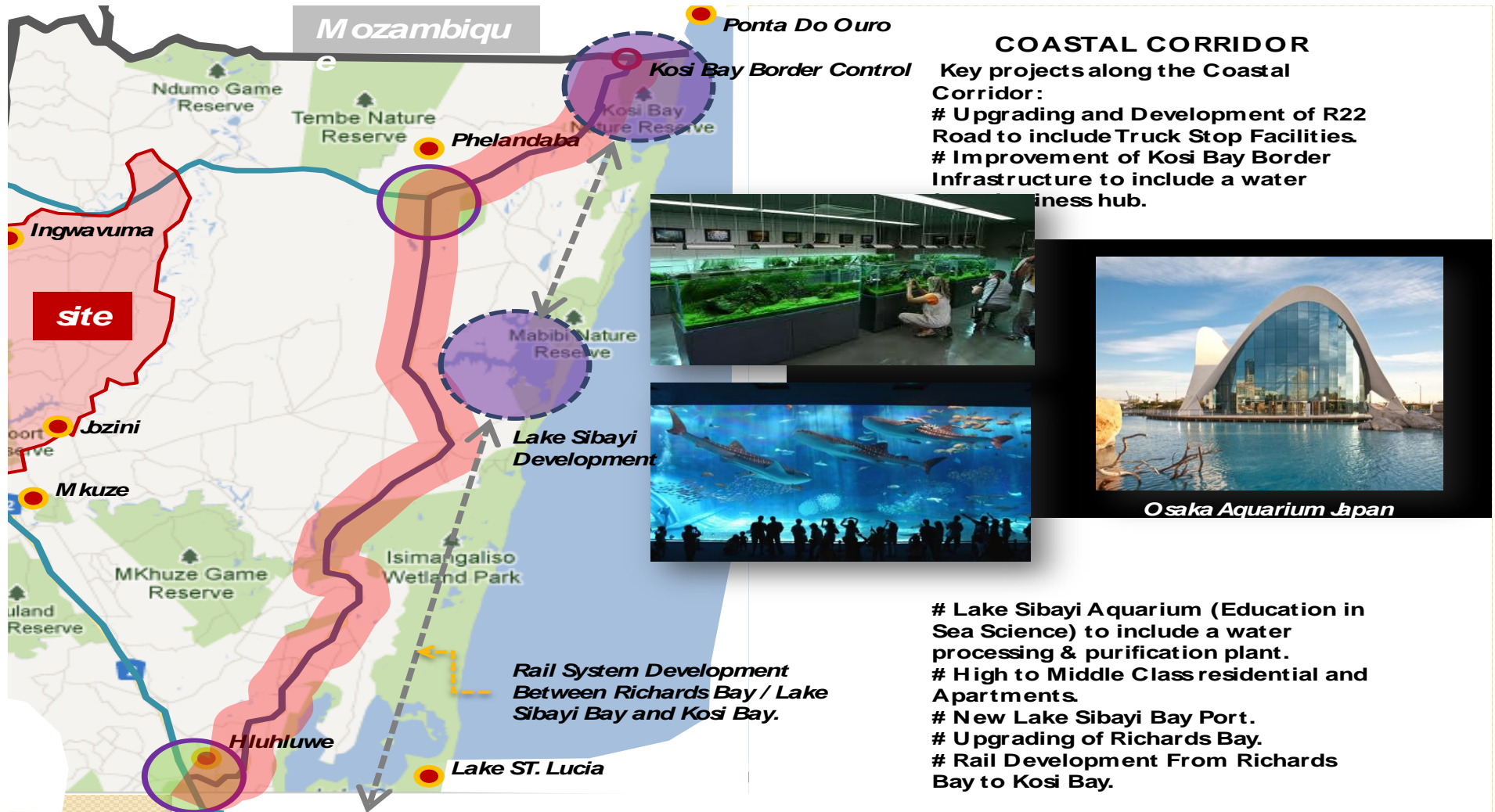
The UDM (district code DC27) is situated in the northernmost district in KwaZulu-Natal and contains many areas of outstanding natural beauty such as the St Lucia greater wetland park, Sodwana Bay and Kosi Bay. Game parks include Hluhluwe-Umfolozi, Ndumu and Tembe Elephant Park. It is mostly a rural District, with the largest town being Mtubatuba in the south, and Hluhluwe, Mkuze, Jozini, Kwangwanase and Ingwavuma further to the north. The N2 and part of the Lubombo Mountains form a physical divide within the District.





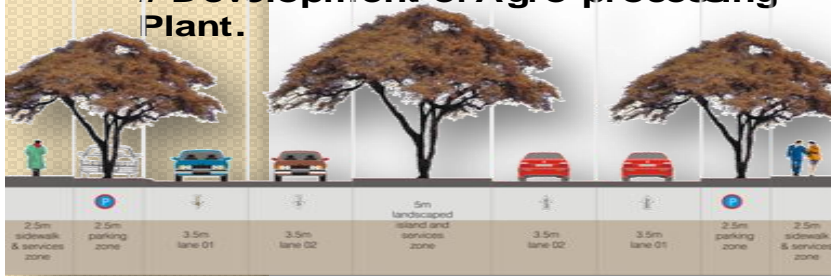


DEVELOPMENT NODES AND CORRIDORS



N2 / MKUZE / HLUHLUWE CORRIDOR

- Key projects along the N2 Corridor:**
- # Upgrading and Development of N2 Road to include Truck Stop Facilities.
 - # Improvement of Mkuze Airport including Rail Facilities.
 - # Rehabilitate and Re-establish Hluhluwe Cotton Farming.
 - # Development of Social and Low income housing to support the proposed Agro-processing Plant.
 - # Development of Agro-processing Plant.



Upgrading of the N2 Road.



Cotton Farming



N2 / MKUZE / HLUHLUWE CORRIDOR

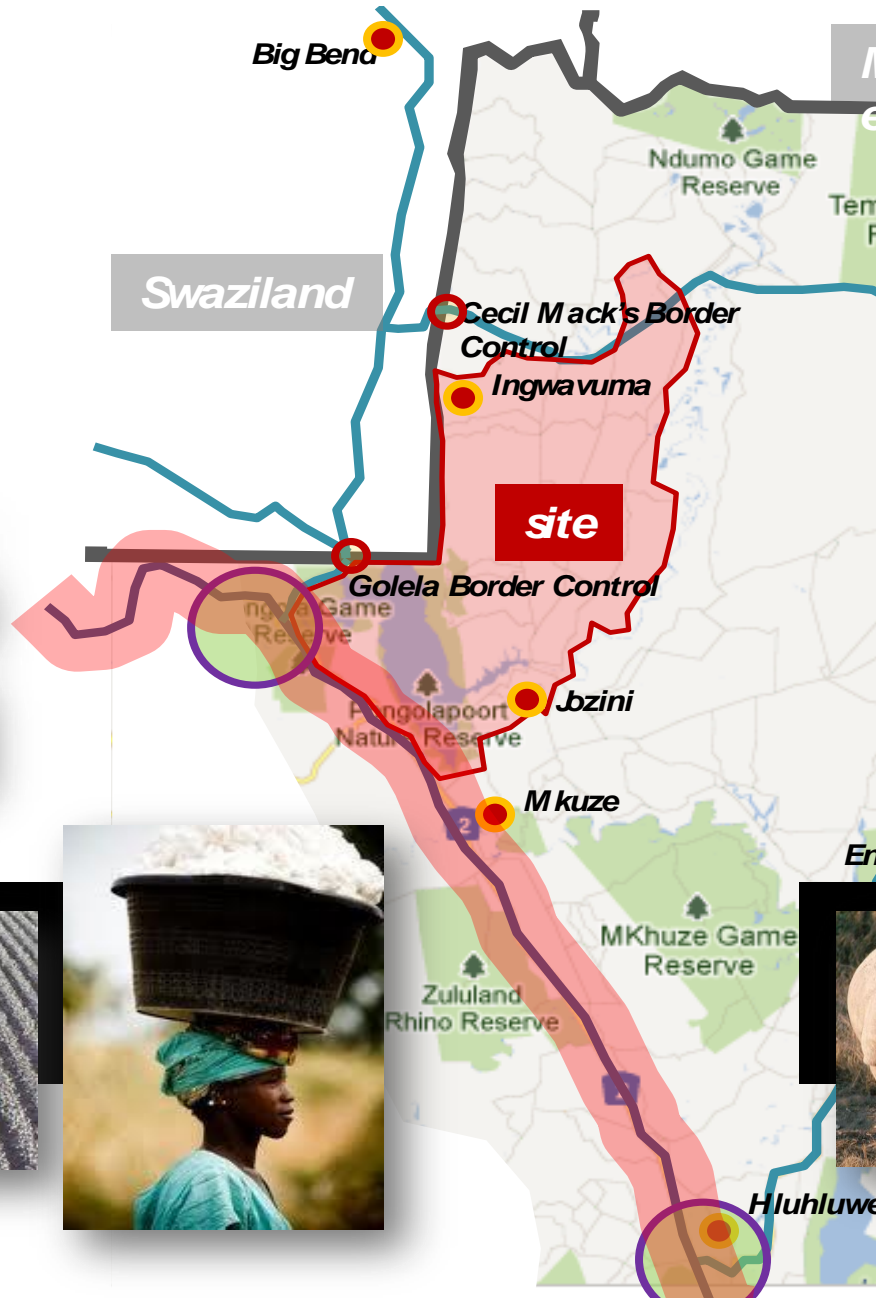
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 - # Development of Agro-processing Plant.



Upgrading of the N2 Road.



Cotton Farming



SECTION E2

IMPLEMENTATION PLAN

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
KPA 1: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION												
	IDT/	To effectively management development and review of the IDP	Development of the IDP process plan	Draft IDP process plan produced and submitted to council and CoGTA for comments by 31 Aug	31-Aug-12	31-Aug-13	31-Aug-14	31-Aug-15	31-Aug-16	IDP Review	N/A	Municipal Manager
	IDT/			Final IDP process plan produced and submitted to CoGTA and to council for approval	30-Sep-12	30-Sep-13	30-Sep-14	30-Sep-15	30-Sep-16	IDP Review	N/A	Municipal Manager
	IDT/		Annual review of IDP in compliance with section 34 of the municipal systems Act no. 32 of 2000	Strategic Planning Session workshop	31-Jan-13	31-Dec-13	31-Dec-14	31-Dec-15	31-Dec-16	IDP Review	R 300 000.00	Municipal Manager
	IDT/			Draft IDP produced and tabled to council for noting	28-Mar-13	31-Mar-14	31-Mar-15	31-Mar-15	31-Mar-16	IDP Review	N/A	Municipal Manager

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	IDT/			Final IDP produced and submitted to council for approval		30-Jun-14	30-Jun-15	30-Jun-15	30-Jun-16	IDP Review	N/A	Municipal Manager
	IDT/	Ensuring the development of an administration that is transformational, responsive and innovative.	Effective management of staff	Bi-monthly general staff meetings		6	6	6	6			
	IDT/		Annual review of the organisational structure	Final organisational structure produced and submitted to council for adoption		30-Apr-14	30-Apr-15	30-Apr-16	30-Apr-17			
High Unemployment rate	IDT/	To ensure a skilful and educated citizenry	Implementation of internship & in-service training programs	Number of youth appointed on internship programs by 31 Dec		4	4	4	4			

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	IDT/			Number of youth appointed on In-service training programs by 31 Dec		4	4	4	4			
	IDT/		Career development support to the matric students	Number of matric students assisted to apply for bursaries and enrolment at Tertiary institutions		30	60	60	60			
	IDT/	To promote a culture of performance Management System within the organisation	Development of the organisational scorecards	Draft scorecard developed and tabled to MANCO		28-Feb-14	28-Feb-15	28-Feb-16	28-Feb-17			Municipal Manager
	IDT/			Final scorecard developed and adopted by council		30-May-14	30-May-15	30-May-16	30-May-17			Municipal Manager
	IDT/		Review of PMS Framework	Draft reviewed PMS Framework and council approval	31-Aug-12	31-Aug-13	31-Aug-14	31-Aug-15	31-Aug-16			Municipal Manager

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	IDT/		Signing of performance agreements & Performance plans	Signed Performance Agreements & Performance Plans by 29 July 2013		29-Jul-13	29-Jul-14	29-Jul-15	29-Jul-16			Municipal Manager
	IDT/		To ensure compilation of PMS monthly reports by all Directorates	Submission of monthly reports to the Municipal Manager by all Directors within 7 (seven) days of the month		12	12	12	12			Municipal Manager
	IDT/		To ensure compilation & submission of quarterly performance reports by Directorates to the Municipal Manager	Number of quarterly reports submitted by each directorate within 7(seven) days of the new quarter		4	4	4	4			Municipal Manager
Performance Management is not cascaded to staff levels below Senior Management	IDT/		Cascading of PMS to all staff levels	Workshop to all staff levels		31-Dec-13						

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	IDT/			Signed work plans by all staff			30-Jun-14					
	IDT/		To monitor performance of the municipal service providers	Bi-monthly performance reports		6	6	6	6			Municipal Manager
	IDT/	To ensure promotion of sound labour relations and compliance by the municipality with applicable labour legislation	Development of a Work Place Plan(WSP)	Draft WSP produced and adopted by council for submission to LGSETA		30-May-14	30-May-15	30-May-16	30-May-17			Director, Corporate Services
	IDT/			Submission of a WSP to LGSETA	30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17			Director, Corporate Services
	IDT/		Review of Employment Equity Plan (EEP)	EEP produced and submitted to DoL by 31 October 2013		31-Oct-13	31-Oct-14	31-Oct-15	31-Oct-16			Director, Corporate Services

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
Compliance with EE standard	IDT/		Compliance with EEP standards	Number of staff from the targets groups appointed in the three highest management positions		3	2					Director, Corporate Services
KPA 02 : BASIC SERVICE DELIVERY & INFRASTRUCTURAL DEVELOPMENT												
Lack of Sector Plans	BSD/	To ensure development & maintenance of sustainable infrastructure	Development of a 5 year Capital & Investment Framework and submission to the potential funders	Draft Capital & Investment Framework		30-Jun-14						Director Planning Development & Technical Services
	BSD/			Council approval of Capital & Investment Framework			31-Aug-14					
Lack of Sector Plans	BSD/		Development of a Comprehensive Infrastructure Development Plan(CIP)	Tabling of a draft CIP to MANCO		31-Mar-14						

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	BSD/			Council approval for a CIP			31-Aug-14					
	BSD/		Development of Infrastructure Maintenance Plan	Tabling of a Draft Infrastructure Maintenance Plan to MANCO			31-Dec-14					
	BSD/			Tabling of a Draft Infrastructure Maintenance Plan to Council approval			31-Mar-15					
	BSD/		Review of a Housing Development Plan	Draft of Housing Development Plan tabled to Council for approval		30-Sep-13						
	BSD/			Tabling of a Housing Development Plan to Council for approval		30-Nov-13						
KPA 03 SOCIO-ECONOMIC DEVELOPMENT												

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
High unemployment rate	SED/	Ensuring the creation of an environment that will be conducive to the growth and development of the socio-economic and cultural aspects of the local community.	Ensure development and review of the following strategies: 1. LED strategy review	Draft LED strategy tabled to MANCO		31-Mar-14						Director Community Services Department
				Draft LED strategy & submission to Council		31-May-14						
	SED/		2. Vulnerable group strategy & implementation plan	Draft strategy produces & tabled to MANCO		31-Dec-13						Director Community Services
	SED/			Draft Vulnerable groups strategy & Implementation Plan submission to council for approval		31-Mar-14						

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	SED/		4. Protection Services strategy	Draft Protection Services strategy tabled to MANCO		30-Sep-13						Director Community Services
	SED/			Draft Protection Services strategy and submission to council approval		31-Dec-13						
	SED/		5. Disaster Management Plan	Tabling of a Draft Disaster Management Plan to MANCO		30-Jun-14						Director Community Services
	SED/			Draft Disaster Management Plan submission to council approval				31-Aug-15				
	SED/		5. Policy on use of public facilities	Draft policy on use of public facilities and submission to council for approval		31 Dec 2013						Director Community Services
HIV/AIDS prevalence	SED/		6. HIV/AIDS strategy review	Draft HIV/AIDS strategy tabled to MANCO		31-Dec-13						Director Community Services
	SED/			Draft HIV/AIDS strategy and submission to council approval		28-Feb-14						

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
KPA 04 GOOD GOVERNANCE & PUBLIC PARTICIPATION												
Lack of meaningful Public Participation	GG/	To manage and promote informed integrated planning, development, that accelerates service delivery and ensures sustainable communities	Promotion of Public Participation and ensuring the functionality of ward committees	Number of ward committee quarterly meetings supported		4 meetings per ward	4 meetings per ward	4 meetings per ward	4 meetings per ward			Director, Community Services
	GG/		Review delegations register	Tabling of Delegations Register to Council for approval		30-Sep-13						Director Corporate Services
	GG/		Strengthening of IGR structures within the municipality	Number of Inter -municipal structures established		4	3					Director Community Services

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	GG/	To ensure effective and efficient Records Management	Review of the Records Management Policy	Tabling of a draft Records Management Policy to Council for approval		30 June 2014						Director Corporate Services
	GG/		Migration from paper based records management to electronic records management	System installation				30-Jun-15				
	GG/	To promote a clean Governance and Accountability	Review of Anti-corruption strategy	Draft Anti-corruption strategy		31-Dec-13	31-Dec-14	31-Dec-15	31-Dec-16			Municipal Manager
	GG/			Submission of a draft Anti-corruption strategy to Council for approval		31-Mar-14	31-Mar-15	31-Mar-16	31-Mar-17			
	GG/		Establishment of an Anti - corruption committee	Number of meetings		2	2	2	2			Municipal Manager

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	GG/		To conduct Risk Assessment	Risk assessment workshop conducted by 31 Aug 2013		31-Aug-13	31-Aug-14	31-Aug-15	31-Aug-16			Municipal Manager
	GG/			Tabling of a Risk Assessment Register to Audit Committee and Council		30-Sep-13	30-Sep-14	30-Sep-15	30-Sep-16			Municipal Manager
	GG/		Development of a risk assessment committee	ToR developed		30 Sep 2013						Municipal Manager
	GG/			Number of meetings		2	3	4	4			
	GG/		Development of Internal Audit Plan	Tabling of Internal Audit Plan to AC and Council		30-Sep-13	30-Sep-14	30-Sep-15	30-Sep-16			Municipal Manager
	GG/	To effectively manage development and review of IDP	IDP/PMS steering committee meetings	Number of meetings		4	4	4	4			Municipal Manager
	GG/		IDP/PMS Representative Forum meetings	Number of meetings		4	4	4	4			Municipal Manager

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
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KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	GG/		To convene IDP/Budget consultative meetings	Number of meetings per ward		2	2	2	2			Municipal Manager
	GG/	Ensuring the development of an administration that is transformational, responsive and innovative.	To ensure coordination of Audit Committee meetings quarterly	Number of meetings		4	4	4	4			Director Corporate Services
Lack of oversight role by councillors	GG/		To ensure coordination of the MPAC meetings	Number of meetings		4	4	4	4			Director Corporate Services
	GG/		To ensure development of Service Chatter in line with Batho Pele Principles	Tabling of a Draft Service Chatter to MANCO		30-Sep-13						Director Corporate Services
	GG/			Tabling of a Draft Service Chatter to Council for approval		30-Nov-13						

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	GG/		Development of Annual Report	Tabling of annual report to Audit Committee(AC) and Council by 31 January		31-Jan-14	31-Jan-15	31-Jan-16	31-Jan-17			
	GG/		To ensure development of oversight report	Tabling of the Report to Council and submission to CoGTA by 31 March		31-Mar-14	31-Mar-15	31-Mar-16	31-Mar-17			Dir. Corporate Services
KPA 05: FINANCIAL VIABILITY & MANAGEMENT												
	FVM/	To ensure implementation of sound management of budget to avoid irregular, unauthorised, fruitless and wasteful expenditure	Prudent financial management	Quarterly reports tabled to MANCO		4	4	4	4			Municipal Manager

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	FVM/	To ensure compliance with GRAP standards and other applicable standards in preparation of Annual financial statements	GRAP Compliant Annual Financial Statements	% compliance with GRAP	70%	100%	100%	100%	100%			Dir. Financial Services
	FVM/	Compliance with MFMA legislative requirements	Preparation of annual budget	Budget timetable developed, submitted to council for adoption and Provincial Treasury		31-Aug-14	31-Aug-15	31-Aug-16	31-Aug-17			Dir. Financial Services
	FVM/			Tabling of budget to council		31-Mar-14	31-Mar-15	31-Mar-16	31-Mar-17			
	FVM/			Tabling of budget and submission to Council for approval		30-May-14	30-May-15	30-May-16	30-May-17			
			Development of SDBIP in terms of section 53 of the MFMA	Signed SDBIP 28 Jul 2013	27-Jul-12	27-Jul-13	28-Jul-14	28-Jul-15	28-Jul-16			

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	FVM/		To conduct mid-year budget & Performance Assessment in terms of section 72 of the Municipal Finance Management Act no. 56 of 2003 (MFMA)	Assessment conducted by the 15th of Jan of 2014		15-Jan-14	15-Jan-15	15-Jan-16	15-Jan-17			Municipal Manager
	FVM/			Report submission to AC, Council, CoGTA and National Treasury(NT) by 25 Jan 2014		25-Jan-14	25-Jan-15	25-Jan-16	25-Jan-17			Municipal Manager
	FVM/		Submission of MFMA section 71 quarterly reports	% compliance with section 71 monthly budget statements		100%	100%	100%	100%			Dir. Financial Services
	FVM/		Compilation & submission of reports in terms of sec. 52(d)	No. of reports submitted to council		4	4	4	4			Dir. Financial Services
	FVM/		Reduction of municipal debt	% reduction in municipal debtors book		15%	15%	15%	15%			Dir. Financial Services

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/ PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	FVM/		Development of an Internal Audit Plan	Internal Audit Plan developed and tabled to audit AC & Council for adoption		30-Sep-13	30-Sep-14	30-Sep-15	30-Sep-16			
	FVM/	To ensure effective & efficient Asset & Liability management	Maintenance of Asset Register	GRAP compliant fixex Asset Register	One asset count	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17	Completion of the fixed asset	R 500 000	Dir. Financial Services
	FVM/		Safeguarding of Municipal Assets	Quarterly reports from the Security Section		4	4	4	4			Dir. Financial Services
	FVM/		Insuring of Municipal Assets	% of assets insured		100%	100%	100%	100%			Dir. Financial Services
	FVM/	Revenue management	To ensure municipal debt reduction	% reduction in municipal debtors book		15%	15%	15%	15%			Dir. Financial Services
	FVM/		Budget preparation & reporting	Budget timetable developed, submitted to council for adoption and Provincial Treasury		30-Sep-13	30-Sep-14	30-Sep-15	30-Sep-16			Dir. Financial Services

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	FVM/	To ensure a compliant Supply Chain Management	Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT)		4	4	4	4			Dir. Financial Services
	FVM/		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT)		12	12	12	12			Dir. Financial Services
Lack of Sector Plans	SEM/	To establish regulated Spatial Planning Practice to ensure sustainable development and maintain Environmental Standards	Development of the following sector plans: Strategic Environmental Assessment (SEA)	Council approval for SEA		30 June 2014						Director Planning Development & Technical Services

DRAFT IMPLEMENTATION PLAN 2013/2014 - 2016/2017												
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER						TARGET						
KEY CHALLENGE	IDP REF	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR(KPI)	BASELINE	2013/14	2014/15	2015/16	2016/17	PROJECT/PROGRAM	FINANCIAL IMPL	RESPONSIBILITY
	SEM/		Environmental Management Plan(EMP)	Council approval for EMP		30 June 2014						
	SEM/		Urban Renewal Strategy	Council approved Urban Renewal Strategy			30 June 2015					
	SEM/		To ensure survey, Subdivision, Registration & disposal	Submission of applications to Council for approval		30 June 2014						

SECTION F

FINANCIAL PLAN

1. FINANCIAL PLAN

1.1. PURPOSE

- The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.
- The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible. This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making
- In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

1.2. BACKGROUND

- A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years
- A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- It is also an important component of the municipality's Integrated Development Plan.
- A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

- Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious effect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Linking the IDP and the Budget

- The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget.
Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

1.3. FINANCIAL STRATEGY FRAMEWORK

- Big 5 False Bay Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

1.3.1 Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

1.3.2 Asset Management Strategy

- The implementation of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

1.3.3 Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

1.3.4 Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

1.3.5 Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

1.3.6 Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
 - ❖ Provision of bad debts of at least
 - ❖ Overall cost escalation to be linked to the average inflation rate;
 - ❖ Tariff increases to be in line with inflation plus municipal growth except when regulated;
 - ❖ Maintenance of assets of at least 6% of total operating expenditure;
 - ❖ Capital cost to be in line with the acceptable norm of 18%;

1.3.7 Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 90%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

1.4 Financial Management Policies

- The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

1.4.1 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
Status: Adopted

1.4.2 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates; this has been implemented with the Municipal Property Rates Act with effect from 1 July 2009. Policy has to be reviewed annually when the draft budget is submitted. **Status: Adopted**

1.4.3 Indigent Support Policy – The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration. **Status: Adopted**

1.4.4 Budget Policy – The annual budget is the central financial planning document that entails all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer confirms the municipal's priorities in the formulation of the draft and the final budget document proposal. A budget, as per S71 of the MFMA, is subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goals. The budget is also subject to a mid-term review which might result in a revised budget, thereby resulting in the adjustments budget, which is in terms of S28 of the MFMA. Unfinished capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding, which will require the rolling over of those funds together with the project. This policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies. **Status: Adopted**

- 1.4.5 **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment; **Status: Adopted**
- 1.4.6 **Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards; **Status: Adopted**
- 1.4.7 **Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services **Status: Adopted**
- 1.4.8 **Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business **Status: Adopted**
- 1.4.9 **Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied. **Status: Adopted**
- 1.4.10 **Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible **Status: Adopted**
- 1.4.11 **Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council’s assets **Status: Adopted**
- 1.4.12. **Principles and Policy on Borrowings**- The purpose of this policy is to ensure that borrowing forms part of the financial management procedures of the Municipality and to ensure that prudent borrowing procedures are applied consistently. **Status: Adopted**

1.5. REVENUE FRAMEWORK

- In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality.
- The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget
- Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience
- The revenue strategy is a function of key components such as:
 - Growth in town and economic development;
 - Revenue enhancement;
 - Achievement of above 90% annualized collection rate for consumer revenue;
 - National Treasury guidelines;
 - Approval of full cost recovery of specific department;
 - Determining tariff escalation rate by establishing/calculating revenue requirement; and
 - Ensuring ability to extent new services and recovering of costs thereof
- The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.
- Consequently cash flows are expected to remain under pressure for the 2013/14 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- The following table is a high level summary of the projected revenue for the municipality over the medium term excluding government grants

DESCRIPTION	APPROVED BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Property Rates	6 732 000	6829390	7239154	7673503
Refuse Removal	113 000	1303321	1381520	1464411
Maintenance of facilities	25 000	100000	106000	112360
Interest on investments	0	200000	212000	224720
Traffic fines	245 000	3600000	3816000	4044960
Other Revenue	1 005 000	900000	954000	1 011 240
Sale of Property Plant and Equipment	400 000	4 200 000	0	0
Total	8 520 000	17 132 711	13 708 674	14 531 194

- Total revenue forecasted excluding government grants for the 2013/14 financial year reflects an increase of 101% from the 2012/2013 financial year. This is due to the projected finalisation of land sales of R4,2 million and a projected revenue for the introduction of speed camera revenue.
- The revenue forecasted over the medium term reflects a decrease from R17.1 million in 2013/2014 to R13.7 million in 2014/15 financial year. This is due to a once off land sale anticipated in 2013/14.

- The expenditure matches the total revenue

1.6. GRANT FUNDING

- The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:

MEDIUM TERM FINANCIAL PLAN				
	FULL YEAR FORECASTS 2012/13	BUDGET YEAR 2013/14	FORECAST 2014/15	FORECAST 2015/16
OPERATIONAL GRANTS				
Equitable Share	12 412 000	17275000	22514000	31093000
FMG	1 500 000	1650000	1800000	1950000
MSIG	800 000	890000	934000	967000
Library services	600 000	0	0	0
Human settlements establishment				
CAPITAL GRANT				
MIG	11 202 000	10 925 000	11 161 000	11 649 000
Electrification grant		5 000 000	10 000 000	10 000 000
Sports and Recreation	150 000			
Total	26 664 000	35 740 000	46 409 000	55 659 000

- Government grants forecasted for the 2013/14 financial year reflect an increase of 34% from the 2012/13 financial year.
- The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities
- It is an unconditional grant and allocations are contained in the Division of Revenue Act (DORA)
- The structure and components of the formula are summarized as follows:
Grant = BS + D + I + R+(-) C where:
BS = Basic Service Component
D = Development component
I = Institutional Support Component
R = Revenue-raising Capacity Correction
C = Correction and stabilization factor
- A municipality is prioritizing its budget towards poor households and national priorities such as free basic services and the expanded public works programmes
- Operating grants for 2013/2014 comprises 55% of the total government grants forecasted and capital grants only 45 % Total expenditure matches total grant to be received as per conditions set.
- Government grants contribute 68% of the total revenue of the municipality.

1.7 TARIFF SETTING

Big 5 False Bay Municipality derives its revenue from the provision of services such refuse removal. A considerable portion of the revenue is also derived from property rates and grants by national governments as well as other minor charges such as traffic fines.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a

percentage in line with the forecasted CPIX estimated at 5.7% in 2012 financial year and 5.5% and 5.1% for the 2013 and 2014 financial years respectively.

It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Stats SA indicate contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain.

By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households.

Increases beyond the CPIX included in the medium term will only add to bad debt which is already high and a decline in the cash flow.

It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM

The outcome of the increases in tariffs (Revenue) on different revenue categories is as follows:

DETAILS	2013/14 PROPOSED TARIFF
Property Rates :Agriculture	0.0031058
Residential	0.012402
Commercial	0.01378
Public Service	0.0031058
Specialized	0.0160378
Refuse Removal :	
Commercial	848 pm
Residential	122 pm
Rental of facilities :	
Hire of Halls	530.00
Hire of Activity Rooms	281.80
Tender documents	318.00
Rates Clearance Certificate	76.85
Cemetery site	1 280.90

The above reflects an average of 6 % increase in the various tariffs.

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the appointment of the Debt Collection Agency will aid in ensuring that the municipality meet the collection rate of 90% and above. It is however envisaged that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors.

The Equitable Share allocation is mainly used to provide free basic services to approximately 700 indigents. Indigent support provided is as follows:

INDIGENT AND FREE BASIC SERVICES	PER HOUSEHOLD	AMOUNT
Free basic electricity per month	R34.95	R293580
Free refuse removal per month	R53.00	R461100

1.8. EXPENDITURE FRAMEWORK

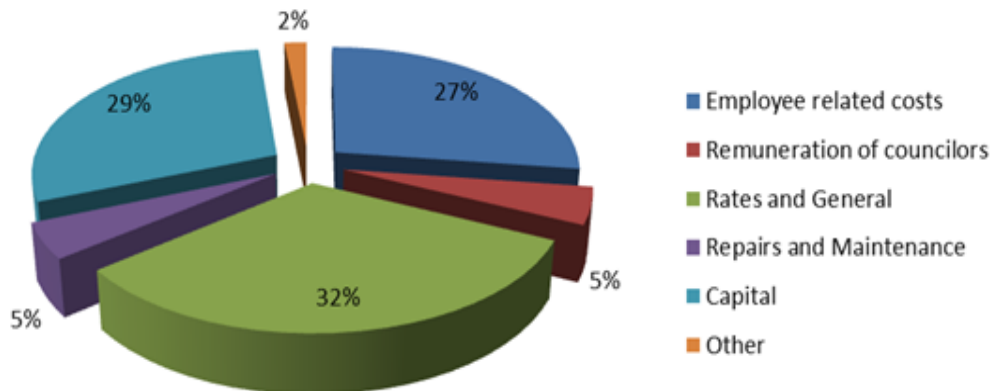
Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority) Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well are direction of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the projected expenditure for the municipality over the medium term period and aligned to the IDP.

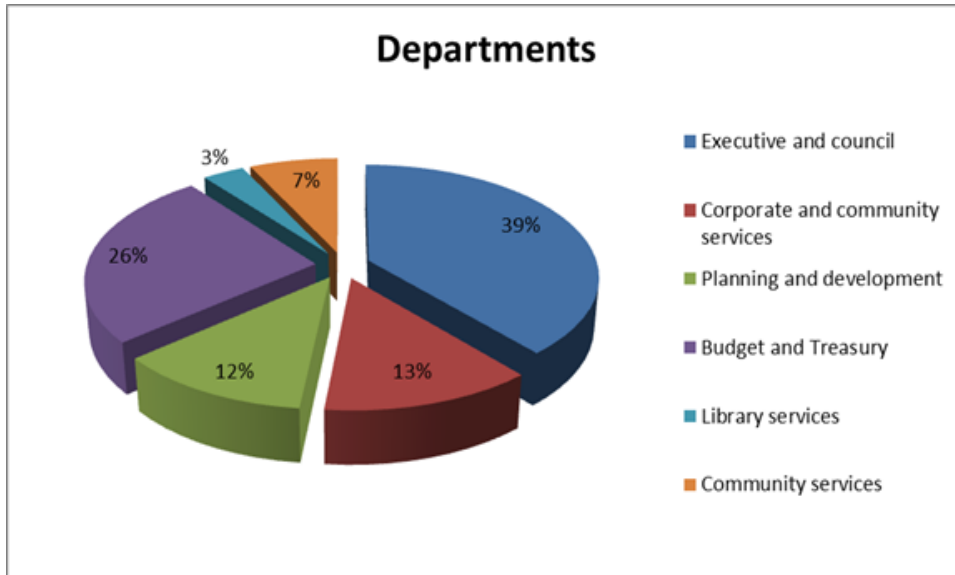
	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECASTS 2012/13	BUDGET YEAR 2013/14	FORECAST 2014/15	FORECAST 2015/16
EXPENDITURE BY TYPE				
Employee related Costs	10 983 000	13 269 777	14 065 963	14 909 921
Remuneration of Councillors	1 622 481	1 645 916	1 744 671	1 849 351
Rates and General(incl conditional grants expenditure)	11 276 000	17 666 999	16 118 220	17 104 253
Repairs and Maintenance.	400 000	1 210 000	1 283 000	1 360 000
Depreciation	1 430 000	3 000 000	3 180 000	3 370 800
Capital expenditure	11 202 000	15 925 000	21 161 000	21 649 000
TOTAL EXPENDITURE	36 913 481	52 717 692	57 552 854	60 243 325

Analysis of total Expenditure



- 1.8.1 The medium term Expenditure projections reflect growth of 42% from 2012/13 to 2013/14 financial years, this is as a result of the cost of the valuation roll.
- 1.8.2 In terms of the projected for the 2013/14 financial year, indicative salary increase is 6% per annum
- 1.8.3 The total employee costs is 36% of operating expenditure.
- 1.8.4 The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No. 20 of 1998)
- 1.8.5 Aligned to the best practice methodology of preserving and maintaining current infrastructure, the expenditure framework has essentially catered for infrastructure maintenance
- 1.8.6 Repairs and maintenance budget in future years should be given a priority but the challenge is maintenance plan that is not available
- 1.8.7 Expenditure Framework in Major sources

DEPARTMENTS	BUDGET R ('000)
Executive and council	7 432
Corporate and community services	5 620
Planning and Development	19 802
Budget and Treasury	14 791
Community services	5 073



1.9.AUDIT

Audit outcome from 2008/2009-2010/2011

Year	Adverse	Disclaimer	Qualified	Unqualified with matters	Unqualified. Clean audit report
2008/2009			✓		
2009/2010				✓	
2010/2011				✓	
2011/2012			✓		

Table A

The above table depicts the audit report status for the last three consecutive financial years.

Corrective measures on issues raised by Auditor General Table B

1.10 CAPITAL REQUIREMENTS AND FUNDING

	2013/14	2014/15	2015/16
Infrastructure projects	10 925 000	11 161 000	11 649 000

- 1.10.1 The above figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding. It is clear that other projects do not have funding hence only funded projects are listed in the above
- 1.10.2 It is imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.
- 1.10.3 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 1.10.4 From the above it is clear that for the next three years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
- 1.10.5 In terms of infrastructure development and to reach the government service delivery targets, 85% of the capital programmes has been allocated for this purpose.
- 1.10.6 The projected sources of funding over the medium term have been carefully considered.

1.11. CONCLUSION

- 1.11.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all.
- 1.11.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.
- 1.11.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- 1.11.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.
- 1.11.5 The Big 5 False Bay Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

SECTION H

ORGANISATIONAL SCORECARD 2013/2014

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
IDT/	To effectively manage review and development of the IDP	Development of the IDP process plan	Draft IDP process plan produced and submitted to council and CoGTA for comments by 31 Aug		31-Aug-12		31-Aug-13	31-Aug-13				Municipal Manager		
IDT/			Final IDP process plan produced and submitted to CoGTA and to council for approval		30-Sep-12		30-Sep-12					Municipal Manager		
IDT/		Annual review of IDP in compliance with section 34 of the municipal systems Act no. 32 of 2000	Strategic Planning Session workshop		31-Jan-13		31-Dec-13		31-Dec-13			Municipal Manager		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
IDT/			Draft IDP produced and tabled to council for noting		28-Mar-13		31-Mar-14		31-Mar-14			Municipal Manager		
IDT/			Final IDP produced and submitted to council for approval				30-Jun-14				30-Jun-14	Municipal Manager		
IDT/	Ensuring the development of an administration that is transformational, responsive and innovative.	Effective management of staff	Bi-monthly general staff meetings				6	2	1	2	1	Municipal Manager		
IDT/		Annual review of the organisational structure	Final organisational structure produced and submitted to council for adoption				30-Apr-14			30-Apr-14		Municipal Manager		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
IDT/	To ensure a skilful and educated citizenry	Implementation of internship & in-service training programs	Number of youth appointed on internship programs by 31 Dec				4	4				Municipal Manager		
IDT/			Number of youth appointed on In-service training programs by 31 Dec				8	2	2	2	2	Director, Corporate Services		
IDT/		Career development support to the matric students	Number of matriculants assisted to apply for bursaries and enrolment at Tertiary institutions				30			30		Director, Community Services		
IDT/	To promote a culture of performance Management System within the organisation	Development of the organisational scorecards	Draft scorecard developed and tabled to MANCO				28-Feb-14			28-Feb-14		Municipal Manager		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
IDT/			Final scorecard developed and adopted by council				30-May-14				30-May-14	Municipal Manager		
IDT/		Review of PMS Framework	Draft reviewed PMS Framework and council approval		31-Aug-12		31-Aug-13		31-Aug-13			Municipal Manager		
IDT/		Signing of performance agreements & Performance plans	Signed Performance Agreements & Performance Plans by 29 July 2013		29-Jul-13		29-Jul-13		29-Jul-13			Municipal Manager		
IDT/		To ensure compilation of PMS monthly reports by all Directorates	Submission of monthly reports to the Municipal Manager by all Directors within 7 (seven) days of the month				12	3	3	3	3	Municipal Manager		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
IDT/		To ensure compilation & submission of quarterly performance reports by Directorates to the Municipal Manager	Number of quarterly reports submitted by each directorate within 7(seven) days of the new quarter				4	1	1	1	1	Municipal Manager		
IDT/		Cascading of PMS to all staff levels	Workshop to all staff levels				31-Dec-13		31-Dec-13			Municipal Manager		
IDT/			Signed work plans by all staff				30-Jun-14				30-Jun-14	Municipal Manager		
IDT/		To monitor performance of the service providers	Bi-monthly performance reports				6	2	1	2	1	Municipal Manager		
IDT/	To ensure promotion of sound labour relations and compliance by the municipality with applicable labour legislation	Development of a Work Place Plan(WSP)	Draft WSP produced and adopted by council for submission to LGSETA				30-May-14				30-May-14	Director, Corporate Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
IDT/			Submission of a WSP to LGSETA				30-Jun-14				30-Jun-14	Director, Corporate Services		
IDT/		Review of Employment Equity Plan (EEP)	EEP produced and submitted to DoL by 31 October 2013				31-Oct-13		31-Oct-13			Director, Corporate Services		
IDT/		Compliance with EEP standards	Number of staff from the targets groups appointed in the three highest management positions				3	3				Director, Corporate Services		
KPA 02 : BASIC SERVICE DELIVERY & INFRASTRUCTURAL DEVELOPMENT														

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
BSD/	To ensure development & maintenance of sustainable infrastructure	Development of a 5 year Capital & Investment Framework and submission to the potential funders	Draft Capital & Investment Framework				30-Jun-14				30-Jun-14	Director Planning Development & Technical Services		
BSD/		Development of a Comprehensive Infrastructure Development Plan(CIP)	Development of a Comprehensive Infrastructure Development Plan(CIP)	Tabling of a draft CIP to MANCO			31-Mar-14			31-Mar-14		Director Planning Development & Technical Services		
BSD/		Development of Infrastructure Maintenance Plan	Tabling of a Draft Infrastructure Maintenance Plan to MANCO				31-Dec-14	31-Dec-14				Director Planning Development & Technical Services		
BSD/			Tabling of a Draft Infrastructure Maintenance Plan to Council approval				31-Mar-15			31-Mar-15		Director Planning Development & Technical Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
BSD/		Review of a Housing Development Plan	Draft of Housing Development Plan tabled to Council for approval				30-Sep-13	30-Sep-13				Director Planning Development & Technical Services		
BSD/			Tabling of a Housing Development Plan to Council for approval				30-Nov-13	30-Nov-13				Director Planning Development & Technical Services		
KPA 03 SOCIO-ECONOMIC DEVELOPMENT														
SED/	Ensuring the creation of an environment that will be conducive to the growth and development of the socio-economic and cultural aspects of the local community.	Ensure development and review of the following strategies: 1. LED strategy review	Draft LED strategy tabled to MANCO				31-Mar-14			31-Mar-14		Director Community Services Department		
SED/			Draft LED strategy & submission to Council				31-May-14			31-May-14		Director Community Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
SED/		2. Vulnerable group strategy & implementation plan	Draft strategy produces & tabled to MANCO				31-Dec-13		31-Dec-13			Director Community Services		
SED/			Draft Vulnerable groups strategy & Implementation Plan submission to council for approval				31-Mar-14			31-Mar-14		Director Community Services		
SED/		4. Protection Services strategy	Draft Protection Services strategy tabled to MANCO				30-Sep-13	30-Sep-13				Director Community Services		
SED/			Draft Protection Services strategy and submission to council approval				31-Dec-13		31-Dec-13			Director Community Services		
SED/		5. Disaster Management Plan	Tabling of a Draft Disaster Management Plan to				30-Jun-14				30-Jun-14	Director Community Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
			MANCO											
SED/		5. Policy on use of public facilities	Draft policy on use of public facilities and submission to council for approval				31 Dec 2013		31 Dec 2013			Director Community Services		
SED/		6. HIV/AIDS strategy review	Draft HIV/AIDS strategy tabled to MANCO				31-Dec-13		31-Dec-13			Director Community Services		
SED/			Draft HIV/AIDS strategy and submission to council approval				28-Feb-14			28-Feb-14		Director Community Services		
KPA 04 GOOD GOVERNANCE & PUBLIC PARTICIPATION														

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
GG/	To manage and promote informed integrated planning, development, that accelerates service delivery and ensures sustainable communities	Promotion of Public Participation and ensuring the functionality of ward committees	Number of ward committee quarterly meetings supported				4 meetings per ward	4 meetings per ward	4 meetings per ward	4 meetings per ward	1	Director, Community Services		
GG/		Review delegations register	Tabling of Delegations Register to Council for approval				30-Sep-13	30-Sep-13				Director Corporate Services		
GG/		Strengthening of IGR structures within the municipality	Number of Inter - municipal structures established				4	1	1	1	1	Director Corporate Services		
GG/	To ensure full and proper Records Management of the Municipality	Review of the Records Management Policy	Tabling of a draft Records Management Policy to Council for approval				30-Jun-14				30-Jun-14	Director Corporate Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPON SIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
GG/	To promote a clean Governance and Accountability	Review of Anti-corruption strategy	Draft Anti-corruption strategy				31-Dec-13		31-Dec-13			Director Corporate Services		
GG/			Submission of a draft Anti-corruption strategy to Council for approval				31-Mar-14			31-Mar-14		Director Corporate Services		
GG/		To conduct Risk Assessment	Risk assessment workshop conducted by 31 Aug 2013				31-Aug-13	31-Aug-13				Municipal Manager		
GG/			Tabling of a Risk Assessment Register to Audit Committee and Council				30-Sep-13	30-Sep-13				Municipal Manager		
		Development of a risk assessment committee	ToR developed				30 Sep 2013	30 Sep 2013						
			Number of meetings		2			1			1			

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
GG/		Development of Internal Audit Plan	Tabling of Internal Audit Plan to AC and Council				30-Sep-13	30-Sep-13				Municipal Manager		
GG/	To effectively manage development and review of IDP	To convene IDP/PMS steering committee meetings	Number of meetings				4	1	1	1	1	Municipal Manager		
GG/		To convene IDP/PMS Representative Forum meetings	Number of meetings				4	1	1	1	1	Municipal Manager		
GG/		Staging of Budget consultative meetings	Number of meetings per ward				2		1		1	Municipal Manager		
GG/	Ensuring the development of an administration that is transformational, responsive and innovative.	To ensure coordination of Audit Committee meetings quarterly	Number of meetings				4	1	1	1	1	Director Corporate Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
GG/		To ensure coordination of the MPAC meetings	Number of meetings				4	1	1	1	1	Director Corporate Services		
GG/		To ensure development of Service Chatter in line with Batho Pele Principles	Tabling of a Draft Service Chatter to MANCO				30-Sep-13	30-Sep-13				Director Corporate Services		
GG/			Tabling of a Draft Service Chatter to Council for approval				30-Nov-13		30-Nov-13			Director Corporate Services		
GG/		Development of Annual Report	Tabling of annual report to Audit Committee(AC) and Council by 31 January				31-Jan-14			31-Jan-14				
GG/		To ensure development of oversight report	Tabling of the Report to Council and submission to CoGTA by 31 March				31-Mar-14				31-Mar-14	Dir. Corporate Services		
KPA 05: FINANCIAL VIABILITY & MANAGEMENT														

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
FVM/	To ensure implementation of sound management of budget to avoid irregular, unauthorised, fruitless and wasteful expenditure	Prudent financial management	Quarterly reports tabled to MANCO				4	1	1	1	1	Municipal Manager		
FVM/	To ensure compliance with GRAP standards and other applicable standards in preparation of Annual financial statements	GRAP Compliant Annual Financial Statements	% compliance with GRAP				100%	100%	100%	100%		Dir. Financial Services		
FVM/	Compliance with MFMA legislative requirements	Preparation of annual budget	Budget timetable developed, submitted to council for adoption and Provincial Treasury				31-Aug-14	31-Aug-14				Dir. Financial Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
FVM/			Tabling of budget to council				31-Mar-14			31-Mar-14		Dir. Financial Services		
FVM/			Tabling of budget and submission to Council for approval				30-May-14			30-May-14		Dir. Financial Services		
FVM/		Development of SDBIP in terms of section 53 of the MFMA	Signed SDBIP 28 Jul 2013				27-Jul-13	27-Jul-13				Dir. Financial Services		
FVM/		To conduct mid-year budget & Performance Assessment in terms of section 72 of the Municipal Finance Management Act no. 56 of 2003 (MFMA)	Assessment conducted by the 15th of Jan of 2014				15-Jan-14			15-Jan-14		Dir. Financial Services		

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IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
FVM/			Report submission to AC, Council, CoGTA and National Treasury(N T) by 25 Jan 2014				25-Jan-14			25-Jan-14		Dir. Financial Services		
FVM/		Submission of MFMA section 71 quarterly repots	% compliance with section 71 monthly budget statements				100%	100%	100%	100%	100%	Dir. Financial Services		
FVM/		Compilation & submission of reports in terms of sec. 52(d)	No. of reports submitted to council				4	1	1	1	1	Dir. Financial Services		
FVM/		Development of an Internal Audit Plan	Internal Audit Plan developed and tabled to audit AC & Council for adoption				30-Sep-13	30-Sep-13						

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
FVM/	To ensure effective & efficient Asset & Liability management	Maintenance of Asset Register	GRAP compliant fixed Asset Register		One asset count		30-Jun-14				30-Jun-14	Dir. Financial Services		
FVM/		Safeguarding of Municipal Assets	Quarterly reports from the Security Section				4	1	1	1	1	Dir. Financial Services		
FVM/		Insuring of Municipal Assets	% of assets insured				100%	100%				Dir. Financial Services		
FVM/	Revenue management	To ensure of municipal reduction of municipal debt	% reduction in municipal debtors book				15%	15%	15%	15%	15%	Dir. Financial Services		
FVM/		Budget preparation & reporting	Budget timetable developed, submitted to council for adoption and Provincial Treasury				30-Sep-13	30-Sep-13				Dir. Financial Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
FVM/	To ensure compliance with reporting requirements of the Supply Chain Management regulation	Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT)				4	1	1	1	1	Dir. Financial Services		
FVM/		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT)				12	3	3	3	3	Dir. Financial Services		

DRAFT ORGANISATIONAL SCORECARD 2013/2014 : YEAR 2 OF THE IDP 2012/2013 - 2016/2017														
IDP REF.	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE KPI	DEMAND	BASE LINE	BACKLOG	ANNUAL TARGET	TARGET				RESPONSIBILITY	FINANCIAL IMPLICATION	WARD
								Q1	Q2	Q3	Q4			
KPA 06 SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT														
	To establish regulated Spatial Planning Practice to ensure sustainable development and maintain Environmental Standards	Development of the following sector plans: Strategic Environmental Assessment (SEA)	Council approval for SEA				30-Jun-14				30-Jun-14			
		Environmental Management Plan(EMP)	Council approval for EMP				30-Jun-14				30-Jun-14			
		To ensure survey, Subdivision, Registration & disposal	Submission of applications to Council for approval				30-Jun-14				30-Jun-14			

	To establish regulated Spatial Planning Practice to ensure sustainable development and maintain Environmental Standards	Development of the following sector plans: Strategic Environmental Assessment (SEA)	Council approval for SEA				30-Jun-14				30-Jun-14			
		Environmental Management Plan(EMP)	Council approval for EMP				30-Jun-14				30-Jun-14			
		To ensure survey, Subdivision, Registration & disposal	Submission of applications to Council for approval				30-Jun-14				30-Jun-14			

CAPITAL PROJECTS

PROJECT NAME	2013/2014	2015/2016	2016/2017
BY THE MUNICIPALITY			
Madolweni Creche	R 2 500 000.00		
Mahongoza Creche	R 2 500 000.00		
Kwa – Giba Community Hall	R 2 500 000.00		
Phumlani Roads	R 5 570 934.00		
Ward 03 Roads			
Hluhluwe Traffic Testing Station	R 5000 000.00		
Kwa – Makhasa Taxi Rank	R 2 500 000.00		
Nibela Sport field	R 2 500 000.00		
Electrification for Makhasa, Nibela & Mngobokazi	R 5000 000.00		
Nqutshini Creche	R 2 500 000.00		
Mngobokazi Taxi Rank			
PROJECTS BY UMKHANYAKUDE DISTRICT			
Disaster Management Centre	R 14 000 000.00		
Hluhluwe Water Upgrade	R 8 000 000.00		
DEPARTMENT OF TRANSPORT			
Malolini Road 1.8 km			
Nukamkhonto Road 1.8 km			
DEPARTMENT OF HEALTH			
Hluhluwe Clinic			
DEPARTMENT OF AGRICULTURE & ENVIRONMENTAL AFFAIRS			
Nibela(Isiqeda) landcare project			
Makhasa(Sibonelo) landcare project			
Nibela(Nsimbini) landcare project			
DEPARTMENT OF HUMAN SETTLEMENT			
Mqobokazi Rural Housing	R 54 000 000.00		
Makhasa Rural Housing	R 54 000 000.00		
Nibela Rural Housing	R 54 000 000.00		
Phumlani Slum Clearance	R 30 000 000.00		