

A. EXECUTIVE SUMMARY

The Municipal Systems Act (Municipal Systems Act, No. 32 of 2000) requires Municipalities to annually prepare, review and adopt its Integrated Development Plan.

An IDP is one of the key mechanisms for Local Government to cope with its new developmental role. Furthermore it seeks to facilitate strategic decisions on issues of Municipal importance, such as Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner. The Municipal Systems Act, which provides a framework for the preparation of IDP's recommends that once in place, each IDP must be reviewed annually to reassess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a vision for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it.

1. Situational analysis

The Umhlabuyalingana municipality is situated in the North Eastern part of KwaZulu-Natal. The Municipality has an area of 3621 km² and a population of approximately 163 694 people, with an average household size of 6 people per household, according to the Statistics South Africa 2007 Community survey. The municipality is one of five municipalities that constitute the Umkhanyakude district Municipality.

The Municipality has a rural character with 99% of the municipality classified as rural, and consists of 13 wards. Nearly 60 % of the municipal area falls under traditional authority ownership, with the remaining 40% consisting of commercial farms and conservation areas.

1.1 Population Profile

The Umhlabuyalingana municipality consists of a predominantly African population (99%+), with the White, Coloured and Indian/Asian population contributing less than 1% of the Umhlabuyalingana population.

Only 3% of the economically active population within the Municipality earns more than R 1600 per month. The alarming fact is that 47% of the economically active population (out of a total of 52%) receives either no income, or less than R1 600 per month.

Out of the total population, 18% has had no formal education, 57% did not complete grade 12, and only 8% obtained a grade 12 or higher education. Of the 8% with grade 12 or higher, 2% of the municipality's population obtained a tertiary education.

The Umhlabuyalingana municipality's economic base depends largely on tertiary services, with community services accounting for about 70% of the municipality's GDP.

Agricultural production contributes about 20%, while the secondary sector consisting of manufacturing, electricity/gas/water supply contributes 10% to the GDP of the Municipality

1.2 Access to Physical infrastructure

There has been a significant increase in the supply of RDP standard water to households within the municipality. The supply of piped water has increased from 30.06% in 2001, to 48.30% in 2007, an increase of over 18%.

Following the increase in water supply, there has been a 34.9% reduction in sanitation backlogs compared to 2001 statistics.

It is evident that no significant inroads were made with the supply of electrification in the municipality, as more than 80% of the population is dependent on candles and wood for lighting and cooking purposes.

The Umhlabuyalingana municipality has a total of 346 km of roads, and with exception of the road from Mbazwana to Manguzi, the road network is poor to very poor condition, and in dire need of upgrade.

Less than 1% of the Umhlabuyalingana municipal households have access to fixed line telecommunication. In contrast with the above, 70% of households in the municipality has access to cellular telecommunication. Nearly 30% of household within the municipality have no access to neither fixed line, nor cellular telecommunication.

Nearly 50% of all residents reside in traditional dwellings, and a housing plan study indicates that the backlog for housing is estimated at 8806 housing units.

1.3 Socio economic conditions

The impact of HIV/AIDS has severe consequences on the socio economic development of the Municipality, as can be seen from the life expectancy and potential years of economic productivity.

Life expectancy in the province is low at 43.1 years, with female life expectancy marginally higher at 44.5 years. It is estimated that the population growth rate for KwaZulu Natal up to and including 2015, will be 0.3% per year.

When access to schools and health facilities are analyzed, it becomes apparent that there has been a concerted effort from these Departments to provide services within the municipality. 91.6% of municipal households have access to health facilities, and 72 % of the municipal population has access to schools.

1.4 Municipal structures and functions

The Municipality is well capacitated and structured to perform its legislative mandate, with all functions in the municipality delegated to the municipal manager and five departments to assist him in the execution of duties.

The municipality is mandated to perform the functions allocated to it by section 84 of the Municipal Systems Act.

2. Development strategies

The Umhlabuyalingana municipality has during the past IDP's embarked on a SWOT analysis in order to identify key issues and strategies for the municipality within the context of their powers and functions. From the SWOT analysis, a vision and mission statement was developed for the municipality.

The vision of the municipality is as follows:

We want to see ourselves as the most democratic and developmental municipality in South Africa that will enhance socio-economic growth for all people.

The mission of the municipality is as follows:

To create an enabling environment and sustainable development which promotes equity and freedom, poverty reduction and quality of life for our communities.

The municipal strategic program is aligned to the five local government key performance areas, as well as to the municipal mission and vision.

KEY PERFORMANCE AREA	ISSUES ADDRESSED / TO BE ADDRESSED
Municipal Transformation and Organizational Development	Empower and capacitate institutional structures, promotion of cooperative transparent governance
Basic Service Delivery	Infrastructure, Development and planning
Local Economic Development	Promotion of Economic Growth
Municipal Financial Viability	Increase in municipal income and build effective

and Management	and Financial Systems
Good Governance and Public participation	Gender issues, Illiteracy, HIV & AIDS awareness, Sports & Recreation and Access in Community Facilities

3. Spatial Development

The Umhlabuyalingana municipality completed the first spatial development framework for the municipality in 2004. As this framework and the subsequent frameworks that followed are all relevant, they together with the Umkhanyakude Spatial development framework form the basis for the Umhlabuyalingana spatial framework. With the permission of the Umkhanyakude district municipality, certain relevant sections were extracted and included in the document.

During 2009/2010 and 2010/2011 the municipal aim is to further develop the framework to include spatial representation of all projects, as well as a Land Use Management System (LUMS) for the Municipality.

The Spatial development framework gives an overview of areas of potential within the municipal area, and identifies areas of intervention. It further proposes a model for spatial organization and development.

4. Sector involvement

The municipality has for a number of years tried to engage with service providers regarding project alignment and implementation, with limited success.

The Department of Local Government and Traditional Affairs have assisted municipalities in obtaining the strategic programmes for certain departments, which is included in the document.

The municipality will endeavor to obtain all relevant Departments strategic plans for inclusion in the IDP by 2010/2011.

5. Strategic Implementation Plan

The Municipality has identified a number of actions that relate to the Key performance areas and strategies that was set for the municipality.

These actions are broken down into three years, and need to be completed in order for the municipality to achieve the objectives and strategies that was set as part of the strategic plan. These actions are developed on a strategic level, and are not broken down to project level.

The municipality will include these actions in their one year operational plan, to ensure that budgets and resources are allocated for the implementation of these actions.

6. Projects

The projects listed in the document, are those that has been derived from the strategic implementation plan, as well as from community needs identified through community planning structures. The 2009/2010 project list will be included once the budget is approved

7. Organisational Performance Management

The municipality is in the process of reviewing its 2008/2009 performance sheet, and has been monitoring the performance of the municipality for a number of years, and will continue to do so in future.

The Municipality utilizes the municipal performance sheet as an indication of success in the implementation of its strategic plan, and endeavors to improve on the drafting and implementation of this document on an annual basis.

INTRODUCTION

The Municipal Systems Act (Municipal Systems Act, No. 32 of 2000) requires Municipalities to annually prepare, review and adopt its Integrated Development Plan.

An IDP is one of the key mechanisms for Local Government to cope with its new developmental role. Furthermore it seeks to facilitate strategic decisions on issues of Municipal importance, such as Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner. The Municipal Systems Act, which provides a framework for the preparation of IDP's recommends that once in place, each IDP must be reviewed annually to reassess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a vision for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it.

1. Legislative and Policy Framework

The Umhlabuyalingana IDP is a product of various pieces of National, Provincial and Municipal legislation, policies and strategies to ensure sustainable, coordinated development within the municipality.

1.1 Legislation

In the year 2000 the Municipal Systems Act, Act 32 of 2000 (MSA) came into operation. The MSA is the principal legislation pertaining to Municipal Integrated Development Plans. According to Section 25 of the Act each Municipal Council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. In terms of Section 26 of the MSA, some of the core components that an integrated development plan must reflect are:

- The municipal council's vision for the long term development of the municipality.
- An assessment of the existing level of development in the municipality which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives, including its local economic development aims and its internal transformation needs.

- The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- A Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality.
- Key performance indicators and targets determined through an organizational performance system based on the priorities identified in the IDP.

Chapter 5 of the same Act prescribes that each Municipal Council must, 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 plan;
- Forms the policy framework and general basis on which annual budgets must be based,
- Is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation.

Other key pieces of legislation which are in various degrees applicable to integrated development planning are:

- The Constitution of the Republic of South Africa 108 of 1996;
- Reconstruction and Development Programme (RDP);
- White Paper on Local Government of 1998;
- Municipal Finance Management Act 56 of 2003,
- National Water Act 36 of 1997;
- Disaster Management Act, 52 of 2002;
- Development Facilitation Act 67 of 1995;
- National Environmental Management Act 107 of 1998;
- National Land Transportation Transition Act 22 of 2000,
- Ingonyama Trust Act,
- Kwazulu Natal Planning and Development Act, 1998 (Act No. 5 of 1998)
- Kwazulu Land Affairs Act,
- Municipal Structures Act 117 of 1998.

1.2 Policies and Guidelines

The National and Provincial Government in partnership with certain key National Departments, has been the driving force behind key policies regarding developmental policies and guidelines, of which the most applicable are the National Spatial Development Perspective (NSDP) and the Provincial Growth and Development Strategy (PGDS).

The National Spatial Development Perspective (NSDP) sets out to ensure that development takes place in a coordinated and spatially orientated manner, targeting specific strategic and spatial areas in terms of resource allocation. The principles of the NSDP are as follows:

- To address the imbalances of the past so that so that current social Inequalities should focus on the people not on the places.
- To channel future development into activity corridors and nodes that are adjacent to or link to main growth centres
- Contribute to the broader growth and development policy objectives of government
- Ascertain the spatial dimension of social exclusion and inequality
- Lift the burden of unequal and inefficient spatial arrangements placed on the state e.g. High transportation subsidies; communities who incur huge cost by commuting large distances to and from work
- Promote government investment in localities of economic growth in order to gear up private sector investment; stimulate sustainable economic activities and to create long term employment opportunities.

Applying the NSDP principles within the Umhlabuyalingana Municipality will positively influence the impact of investment within the Municipality, as well as improve development coordination between the private sector, National and Provincial Departments and the Municipality itself.

The second policy aimed at development coordination, job creation and sustainable development is the Provincial Growth and Development Strategy (PGDS)

The PGDS facilitates proper coordination between different spheres of government and aims to prevent provincial departments on acting out mandates in conflict with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and local municipalities)

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.

2. The 2009/2010 Umhlabuyalingana IDP review

The 2009/2010 IDP review is part of the second 5 year cycle IDP's, which is referred to by the Municipality as the Vision 2011 Plan. Since the inception of integrated development plans, the Municipality has constantly striven to produce a document that is representative of the municipal needs, is implementable, and complies with National and Provincial legislation and policies.

The Municipal structure and capacity is such that it can adequately manage and implement the IDP within its area. It must however be emphasized that the Municipality acknowledges the fact that the IDP is a dynamic document, largely dependent on financial resources as well as support from government departments, especially with regards to the completion of sector plans.

It is for this reason that certain challenges exist, and that not all sections within the document may be completed to the satisfaction of the municipality. These challenges will be pointed out in the relative sections.

The structure of the document will be based on the revised framework document for IDP's for 2007/2008 and beyond, as compiled by the Department of Local Government and Traditional Affairs. This document will follow the following broad structure:

- a. Executive Summary
- b. Situational Analysis
- c. Development Strategies
- d. High Level Spatial Development Framework
- e. Sector Department Involvement
- f. Municipal Implementation Plan
- g. Projects
- h. Financial Plan
- i. Organisational Performance Management System
- j. Annexures

2.1 Outline of the Process

The Umhlabuyalingana Process plan was drafted to outline the process that will be followed in the 2009/2010 IDP process, with particular focus on the role players, content of the review and critical timeframes within the process. The process plan was drafted within the framework for completion of the district family of IDP's, and adopted by the Umhlabuyalingana Council.

The revision of the content of the Umhlabuyalingana IDP will focus on the following:

- a. Restructuring of the format of the document to comply with the Provincial framework document.
- b. Address comments by the MEC on the Umhlabuyalingana 09/09 IDP Document.
- c. Update status quo with Stats SA 2007 Community Survey Figures.
- d. Reconfirm Vision, Mission, Strategies and objectives, and align to the five key performance areas of the five year local government strategic agenda.
- e. Develop high level Spatial Development framework by extracting relevant information from the Umkhanyakude Spatial Development framework
- f. Incorporate all completed sector plans.

2.1.1 Municipal roles and responsibilities

During the 2009/2010 Umhlabuyalingana IDP review, and subsequent reviews, the institutional roles and responsibilities must be clearly defined to ensure the successful completion of the IDP. The roles and responsibilities of all structures are outlined below.

The Umhlabuyalingana Municipal Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP,
- Amendment of the in accordance with the comments by sector departments and MEC,
- Approval of the various review phases,
- Ensuring that the IDP is linked to the PMS and Municipal Budget

The Executive Committee has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP.
- Overall management of the IDP Review process,
- Monitoring the IDP review process

The IDP Manager is assigned the following responsibilities:

- Management and Co-ordination of the IDP process
- Ensure that there's vertical and horizontal alignment,
- Management of the consultants,
- Ensuring all stakeholders are informed of the process and their involvement,
- Create a conducive environment for public participation,

The IDP Steering Committee is assigned the following responsibilities:

- Ensuring the gathering and collating of information while the IDP implementation is proceeding,

- Support the IDP Manager in the management and co-ordination of the IDP,
- Discussion of input and information for the IDP review,
- Ensuring the monitoring and evaluation of the gathered information,
- Attending to MEC's comments

The IDP Representative Forum is assigned the following responsibilities:

- Recommend reports for approval / adoption,
- Representing interests of the constituents,
- Present a forum for communication and participation for all stakeholders,
- Monitoring the IDP review process.

Umkhanyakude District Municipality IDP Steering Committee

The Umkhanyakude District Municipality forms a district-wide IDP Steering Committee for the purpose of alignment with all the local municipalities within the district:

The municipal officials are responsible for the implementation of the IDP and in the process gather information on any changes in the circumstances. They have to provide budgetary information and any information on the performance evaluation. They provide technical expertise during the planning process. Municipal Officials also interact with the Ward Councilors and Ward Committees and provide guidance and advice that is crucial during the IDP process.

The Ward Committees have a crucial role of identifying the needs and service delivery challenges in the community and report these to the Ward Councillor.

The Sector Departments have the following responsibilities:

- Assist in the IDP formulation and review process,
- Provide budget information and sector plans,
- Provide data and information,
- Ensure programme and project alignment between the municipality and province,
- Ensure budgetary alignment between provincial programmes and projects and the municipality's IDP.

Ward Councilors are an important link between the municipality and its constituents. They are the first to know of any community needs or service delivery challenges. The Councilors will be responsible for forwarding this information to the municipal officials. They are also responsible for organizing community meetings and ensuring maximum participation of residents in the IDP review process.

The Traditional Councils serves as the link between the community and Ward Councilors and matters of service delivery and needs of the people. Assist in giving information with regard to land rights and possible available areas for future development.

2.1.2 Mechanisms for consultation and public participation

Chapter 4 of the Municipal Systems Act stipulates that a municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan. In this context, the municipality has committed to a participatory process of IDP review whereby the community will play a meaningful role.

The following mechanisms for consultation and public participation during the 2009/2010 review were identified:

- IDP Representative Forum
This forum should represent all stakeholders and be as inclusive as possible and it must meet as the action programme.
- Media
Local newspapers circulating within the municipal area of jurisdiction will be used to inform on progress and issuing public notices on the IDP and Budget processes. The local / community Radio Stations should also be utilised for publicity purposes.
- Ward Committees and Community Development Workers
As formal structures established in terms of the Municipal Structures Act, the Ward Committees and Ward Councilors will be used as a link between the municipality and communities, to obtain information on any other information on progress on the IDP and Budget implementation.
- Municipal Notice Boards
The municipal notice boards will be used to inform stakeholders of crucial meetings.

2.1.3 Alignment

The Umhlabuyalingana Municipality does not exist in isolation, and is spatially located within a District, Provincial, National and International framework wherein it operates. Strategic and spatial alignment within this framework is crucial to the effective implementation of the Umhlabuyalingana IDP.

The following levels of alignment have been identified, and in most of the cases successful mechanisms to achieve alignment, have been established:

- Alignment with National Government
Umhlabuyalingana Municipality will endeavour to align the IDP and Budget review process with relevant national legislation, policies, programmes (ASGISA, ISRDP, Urban Renewal Programme, etc.) and financial plans (e.g. MTEF, MTEP)

- Alignment with Provincial and Local Government
Alignment between the province and the municipality is occurring at the IDP Representative Forum. The forum allows for the integration of plans, programmes and budgets of the Provincial Sector Departments into the Municipal IDP.
- Alignment with District and Local Municipality
Alignment at district and local level is co-ordinated at the Umkhanyakude District Municipality's IDP Steering Committee. The main function of the Committee is to monitor progress in the various review processes and to ensure agreement between the district and the local municipality in terms of the framework plan.
- Alignment at Local Municipal Level
The Municipal Manager / IDP Manager with the support of the IDP Steering Committee ensure that all the role-players are performing their duties. Performance in terms of delegated roles and responsibilities are monitored at Steering Committee meetings and corrective measures taken if necessary.
- Alignment with international boundaries
Umhlabuyalingana Municipality shares its northern border with Mozambique, and it is therefore crucial to identify common competitive advantages between the municipality and the adjoining Mozambique municipality.
There are no current mechanisms for alignment in place, and it is suggested that National and Provincial government play a significant part in establishing alignment structures.

2.1.4 Crucial timeframes for the completion of the IDP

The Umhlabuyalingana process plan identifies timeframes for the completion of the 2009/2010 IDP process. There are a number of critical timeframes that have to be adhered to for the successful alignment of the budget with the IDP, as well as to meet statutory deadlines. These timeframes are as follows:

March 27 2009: Submission of Draft IDP to the Department of Local Government and Traditional Affairs

31 May 2009: Approval of final IDP and Budget by the Umhlabuyalingana Council.

10 July 2009: Submission of the final IDP, accompanied by a Council resolution to the Department of Local Government and Traditional Affairs.

2.1.5 Comments by the MEC on the 2008/2009 Umhlabuyalingana IDP

The MEC for Local Government, Housing and Traditional Affairs annually comments on the content, achievements and areas of improvement on all provincial IDP's. These comments are to serve as an indicator to municipalities on the credibility of their

respective IDP's, and usually gives an indication for areas of improvement during the next round of IDP reviews.

The areas for improvement in the 2008/2009 Umhlabuyalingana IDP are summarized below.

- General comments
 - Concern over the late adoption date of 2008/2009 IDP.
 - The Municipality is encouraged to use the prescribed format for its IDP.
- Municipal Transformation and Institutional Development
 - Municipal Performance Management system must be improved and aligned with the DLGTA guidelines.
 - Employment equity plan and work place skills plan must be developed
 - The Annual report must be prepared and included with the submission of the 2009/2010 IDP.
- Local Economic Development
 - LED plan to be included in the IDP.
- Basic service delivery and infrastructure investment
 - Holistic approach to infrastructure development needed, inclusive of funding sources, three year budget projections and prioritization of projects linked to project budgets.
 - Free basic services and the implementation thereof need to be expanded on.
 - The implementation of the indigent policy and the implication thereof must be included in the document.
- Financial viability and financial management
 - A financial plan needs to be developed.
- Good governance and community participation
 - Improvement is required with regard to the implementation of the communication strategy.
- Spatial Development Framework (SDF)
 - The SDF must be developed and supported by maps.
 - A Land Use Management System needs to be developed and included.
 - A spatial expression of the capital investment framework must be included.
 - An environmental sector plan must be developed and included.

The above comments will where ever possible be addressed in this IDP review document. The Umhlabuyalingana Municipality is however not in a position to address areas of concern where a substantial financial investment is needed.

In cases where plans need to be drafted, data collected and where extensive participation is required, the municipality has opted to follow a systematic approach, where these issues will be prioritized, budgets assigned and included in the Municipal three year implementation plan.

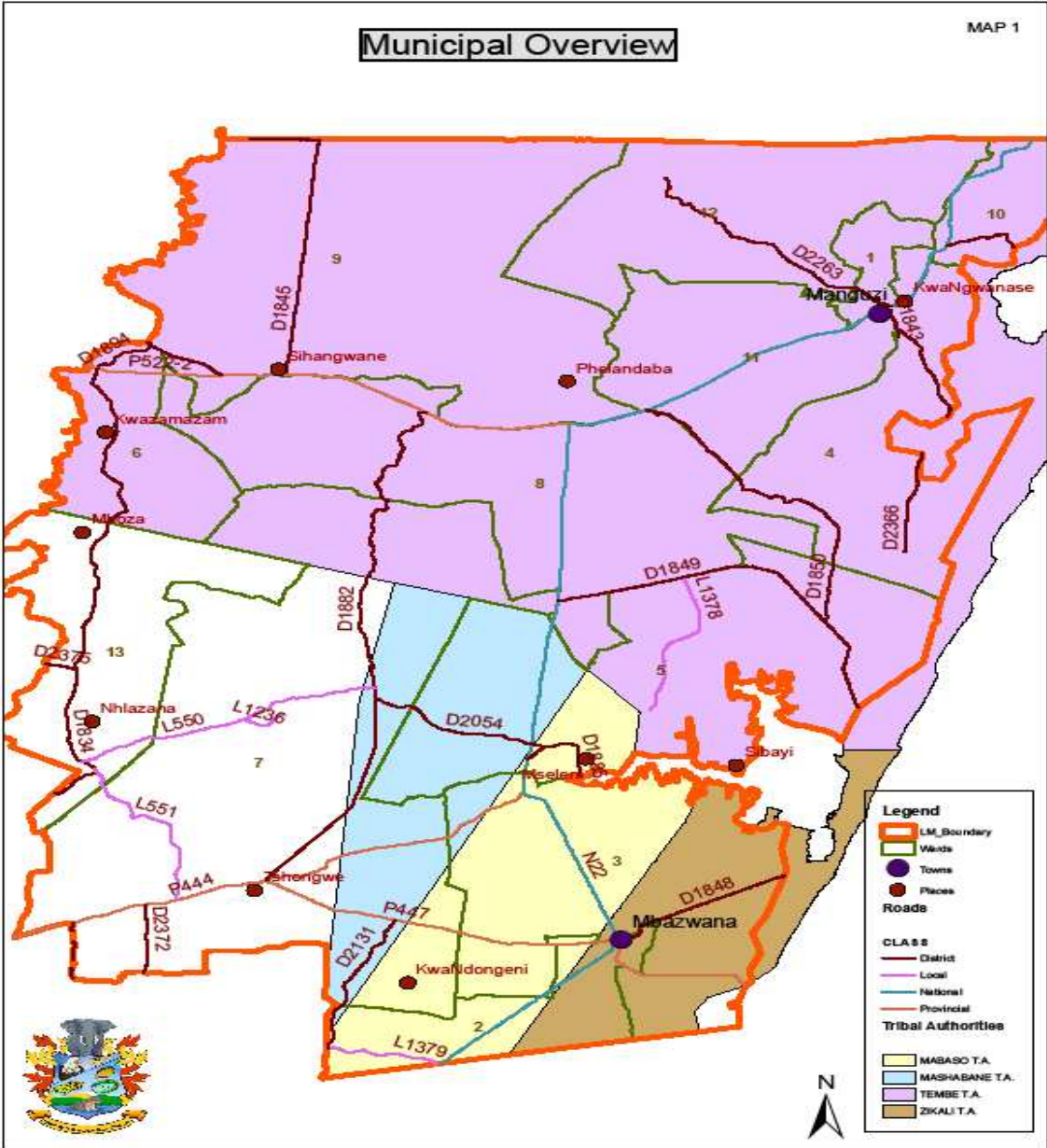
2.1.6 Feedback on comments by the Department of Local Government and Traditional Affairs on the Draft 2009/2010 Umhlabuyalingana IDP

The Department of Local Government and Traditional Affairs assesses the draft IDP documents of all municipalities during a session with all sector departments and municipalities present. The outcome of this session is forwarded to Municipalities as constructive feedback to inform the municipal IDP processes.

The comments from the municipality are included as Annexure J5.

B. SITUATIONAL ANALYSIS

The Umhlabuyalingana municipality is situated in the North Eastern part of KwaZulu-Natal. The Municipality has an area of 3621 km² and a population of approximately 163 694 people, with an average household size of 6 people per household, according to the Statistics South Africa 2007 Community survey. The municipality is one of five municipalities that constitute the Umkhanyakude district Municipality. The Municipality shares its northern boundary with Mozambique, and is flanked by the Jozini municipality to the west, and the greater St. Lucia wetland park (KZDMA 27) to the south and west.



The Municipality has a rural character with 99% of the municipality classified as rural, and consists of 13 wards. Nearly 60 % of the municipal area falls under traditional authority ownership, with the remaining 40% consisting of commercial farms and conservation areas. The settlement pattern is dispersed, often with long travel distances between settlements, which make basic service delivery costly. Four nodes can be identified in the area of which Mbazwana and Kwangwanase can be classified as primary economic nodes, and Mseleni and Sikhemelele as secondary trading centers.

The municipal area is characterized by a severe lack of economic development, huge backlogs in basic infrastructure, and a high rate of unemployment. A large section of municipal constituents is dependent on government grants, and the situation is further compounded by high incidents of HIV/AIDS and associated social challenges within the area.

The Umkhanyakude district municipality has been identified as a target area for the national government's Integrated Sustainable Rural Development Programme, which implies a strategic and focused approach and economic investment in basic infrastructure and economic opportunities, which in turn will create much needed employment opportunities and access to basic services within the district and municipal area.

In this chapter the population profile, infrastructure, socio economic and economic situation, as well as the natural resources of the municipality will be assessed.

1. Population Profile

The Umhlabuyalingana municipality is a predominantly rural municipality, with 99% of the municipality classified as rural. The municipality has a total population of 163 694 people of which 55% is female and 45% male. The settlement pattern is dispersed, small settlements, which makes provision of basic services costly. More than half of the municipality falls under traditional authority, with the remainder utilised for commercial farming and conservation. The municipality is characterized by high levels of unemployment and poverty, as well as a high incidence of HIV/AIDS.

1.1 Population size and growth

A comparison between the census 2001 and the Stats SA community survey 2007 population figures, show an increase in the Umhlabuyalingana population from 140 958 in 2001 to 163 694 in 2007. This amounts to an increase of 22 736 persons over a period of 6 years, or a population growth during the above period of 2.31% per year. The growth rate from 1996 to 2001 for the Umhlabuyalingana municipality was 3.44% per annum.

The decrease in population growth rate to 2.31% per annum can be attributed to a number of factors such as migration between provinces, decrease in the fertility rate, or even an increase in the mortality rate during this period.

The most reliable source for population projections is probably mortality and fertility statistics within the municipality, as migration patterns at local and district level are very difficult to monitor, and it is believed that illegal immigration into South Africa is widely underreported.

For purposes of municipal planning and infrastructure delivery, it is critical that the municipality determines what the population growth of the municipality in the medium term will be.

1.2 Age, Gender and Race

The table below gives a breakdown of the Age, gender and race composition of the Umhlabuyalingana municipality.

Table 1.1

Age group	Black	Black	Coloured	Coloured	Indian/Asian	Indian/Asian	White	White
	Male	Female	Male	Female	Male	Female	Male	Female
0 - 4	10792	10204	0	0	0	0	60	0
5 - 9	11679	11769	0	0	0	0	6	5
10 - 14	11497	11238	0	0	0	0	3	0
15 - 19	10420	10452	0	0	0	0	5	5
20 - 24	6871	7677	0	0	0	0	12	6
25 - 29	3747	6048	3	0	0	0	10	3
30 - 34	3883	4627	0	0	0	0	126	9
35 - 39	3847	5572	0	0	0	0	3	75
40 - 44	2080	3934	0	0	0	0	75	8
45 - 49	1575	3879	0	0	0	0	9	31
50 - 54	2125	2228	0	0	0	0	148	121
55 - 59	1343	2587	0	0	0	0	4	6
60 - 64	988	2115	0	0	0	0	3	4
65 - 69	1031	2140	0	0	0	0	3	0
70 - 74	330	1626	0	0	0	0	0	0
75 - 79	390	1831	0	0	0	0	0	0
80 - 84	446	850	0	0	0	0	3	0
85 +	300	825	0	0	0	0	0	0

Source: Statistics South Africa 2007 Community Survey data

The Umhlabuyalingana municipality consists of a predominantly African population (99%+), with the White, Coloured and Indian/Asian population contributing less than 1% of the Umhlabuyalingana population.

The municipal population age distribution indicates that 53% of the total population is less than 20 years of age. What is however alarming is the fact that the potentially economic active population (Age 15-65) makes out only 52% of the total population.

To gain perspective on the above, Table 1.2 below indicates the actual number of people in the potential economically active population bracket that is formally employed.

1.3 Economic active population and income

Table 1. 2

Income category	No. of people
No income	59278
R 1 - R 400	5506
R 401 - R 800	5344
R 801 - R 1 600	8398
R 1 601 - R 3 200	1840
R 3 201 - R 6 400	2375
R 6 401 - R 12 800	683
R 12 801 - R 25 600	264
R 25 601 - R 51 200	198
R 51 201 - R 102 400	55
R 102 401 - R 204 800	44
R 204 801 or more	0
Response not given	2474
NA/Institutions	1024

Source: Statistics South Africa 2007 Community Survey data

The above table indicates the income of the potential economic active population (Age 15-65) for Umhlabuyalingana municipality. At least 36% of the potential economic active population receives no income. This percentage is not that alarming if taken into account that 20 884 persons fall within the 15-19 year age bracket, and although considered as potentially economically active, most are probably still at school.

Only 3% of the economically active population earns more than R 1600 per month. The alarming fact is that 47% of the economically active population (out of a total of 52%) receives either no income, or less than R1 600 per month.

1.4 Level of education

The level of education within a population is related to the prevailing socio-economic conditions within the population. In the case of the Umhlabuyalingana municipality, the

direct correlation between level of income and level of education is clearly visible. Table 3 below give an indication of the overall level of education, which in this case is very low. Out of the total population, 18% has had no formal education, 57% did not complete grade 12, and only 8% obtained a grade 12 or higher education. Of the 8% with grade 12 or higher, 2% of the municipality's population obtained a tertiary education.

Table1. 3

Level of education	No. of people
Grade 0	2694
Grade 1/sub A (completed or in process)	6535
Grade 2/sub B	9599
Grade 3/standard 1	7654
Grade 4/standard 2	7315
Grade 5/standard 3	7492
Grade 6/standard 4	7194
Grade 7/standard 5	8985
Grade 8/standard 6/form 1	8834
Grade 9/standard 7/form 2	7830
Grade 10/standard 8/form 3/NTC I	8780
Grade 11/standard 9/form 4/NTC II	8247
Attained grade 12; out of class but not completed grade 12	2776
Grade 12/Std 10/NTC III (without university exemption)	4136
Grade 12/Std 10 (with university exemption)	2110
Certificate with less than grade 12	2082
Diploma with less than grade 12	353
Certificate with grade 12	1812
Diploma with grade 12	1438
Bachelor's degree	521
BTech	131
Post graduate diploma	109
Honour's degree	103
Higher degree (masters/PhD)	341
No schooling	30943

Source: Statistics South Africa 2007 Community Survey data

2. Economic Analysis

The economic analysis is based largely on data extracted from document from the Department of Local Government and Traditional Affairs regarding the spatial representation of the UMkhanyakude District profile completed in 2006, as well as the

Local Economic Development Plan and the Spatial Development Framework for the Umkhanyakude District Municipality. In some cases generalizations from the Umkhanyakude data were made applicable to the Umhlabuyalingana municipality.

The Umhlabuyalingana municipality's economic base depends largely on tertiary services, with community services accounting for about 70% of the municipality's GDP. Agricultural production contributes about 20%, while the secondary sector consisting of manufacturing, electricity/gas/water supply contributes 10% to the GDP of the Municipality. The municipal economy is largely dependent on government services, which is a common tendency in financially deprived areas.

The employment per sector in the Umhlabuyalingana municipality is summarized in the table below.

Table1. 4

Agriculture; hunting; forestry and fishing	217
Mining and quarrying	171
Manufacturing	3450
Electricity; gas and water supply	195
Construction	1859
Wholesale and retail trade	2813
Transport; storage and communication	215
Financial; insurance; real estate and business services	1681
Community; social and personal services	3976
Other and not adequately defined	10321
Unspecified	8036
Not applicable	54546

Source: Statistics South Africa 2007 Community Survey data

From the above it becomes clear that the largest employment sector is community and social services, followed by wholesale and retail and thirdly manufacturing. An interesting observation is that the agricultural sector, which contributes 20% to the municipal GDP, is one of the sectors that employ the least people from the municipal area. Low levels of representation in the agriculture and construction sectors indicate a low level of diversification and development.

3. Physical Infrastructure

The main deterrent for socio-economic development is access to basic physical infrastructure. The essential services for survival and to provide the basis for socio-

economic development include the following: water, sanitation, electricity, roads, telecommunication, transport, refuse disposal and cemeteries.

Where possible a comparison between the 2001 census figures and the 2007 Stats SA community survey will be made, to indicate changes in the delivery of a specific service.

3.1 Water

It should be noted that for the purpose of this section, data from census figures were extracted for comparison and analytical purposes, since updated data from the Umkhanyakude Water Services Development Plan is currently not available. For the purpose of analysis, RDP standard of water will be defined as all piped water, as indicated in the table below.

In comparison with the 2001 census data, there is a significant increase in the supply of RDP standard water to households within the municipality. The supply of piped water has increased from 30.06% in 2001, to 48.30% in 2007, an increase of over 18%.

During the same period, the dependency on river/stream water for domestic use has decreased from 18.9% to 10.8%, and the dependency on untreated dam and pool water from 7.8% to 4.1%

Although there has been a 4.2% decrease in ground water (borehole/spring), 31.6% of households in the municipality are still depending on these sources as sole source of water for domestic use. The improvement in water supply to communities is a direct result from implementation of government programs to eradicate the backlog in water provision, through accelerated government investment in the municipal area.

Table 1.5

Access to water	No. of households	% of Households
Piped water inside the dwelling	2723	10.1%
Piped water inside the yard	5147	19.1%
Piped water from access point outside the yard	5159	19.1%
Borehole	6620	24.5%
Spring	1906	7.1%
Dam/pool	1115	4.1%
River/stream	2909	10.8%
Water vendor	623	2.3%
Rain water tank	579	2.1%
Other	225	0.8%

Source: Statistics South Africa 2007 Community Survey data

3.2 Sanitation

The table below gives a breakdown of the type of sanitation facilities available to households.

Table 1.6

Sanitation facilities	No. of households	% of Households
Flush toilet (connected to sewerage system)	547	2.0%
Flush toilet (with septic tank)	631	2.3%
Dry toilet facility	1594	5.9%
Pit toilet with ventilation (VIP)	11617	43.0%
Pit toilet without ventilation	2585	9.6%
Chemical toilet	658	2.4%
Bucket toilet system	0	0.0%
None	9373	34.7%

Source: Statistics South Africa 2007 Community Survey data

According to the Stats 2007 Community survey figures; there has been a 34.9% reduction in sanitation backlogs compared to 2001 statistics. This can be attributed to the increase in chemical toilet facilities from 6.6% in 2001, to 43% in 2007. During the same period, the bucket system has been eradicated, 5.9% of households acquired dry toilet facilities and there was a decrease of pit latrines without ventilation from 9.1% to 2.4%

The number of flush toilets connected to a sewage system, has decreased from 3.9% in 2001, to 2.0% in 2007, whereas the use of septic tank flush toilet facilities increased from 1.5% to 2.3% during the same period.

3.3 Energy

The table below summarizes the energy source used for lighting by households within the municipality. Comparing the 2001 and 2007 census data it is apparent that the use of electricity for lighting went up by only 6.5% during the above period, whereas the use of candles went down by 11% during the same period. Candles are however still the major source of lightning for household, with nearly 80% of municipal households using them.

The use of paraffin for lighting purposes went down from 0.7% in 2001 to 0.2% in 2007. There has been an increase in solar power usage of 4.4% during the above period, which accentuate a shift to environmentally friendly means of power supply to households.

For cooking and heating purposes, the majority of households (80%+) are still dependant on wood as the main source of energy. The use of electrical power for heating and cooking has increased marginally from 2001 to 2007 by between 3.4% and 4%.

The increased reliance on natural resources for domestic cooking and heating can have major environmental and economic consequences for the municipality in future.

Table 1.7

Energy for lighting	No. of households	% of Households
Electricity	3474	12.9%
Gas	0	0.0%
Paraffin	57	0.2%
Candles	21535	79.7%
Solar	1368	5.1%
Other	572	2.1%

Source: Statistics South Africa 2007 Community Survey data

3.4 Roads

According to the Department of Transport's assessment of municipal road network report completed in 2007, the Umhlabuyalingana municipality has a total of 346 km of roads. This figure was determined by estimating the road lengths using a figure of 382 inhabitants per kilometer of paved and gravel road, and assuming that 8% of all roads can be classified as tracks.

By applying the above assumptions, it is estimated that the Umhlabuyalingana municipality has 152 km of paved roads, 169km gravel roads and 26km of tracks. With exception of the road from Mbazwana to Manguzi, the road network is poor to very poor condition, and in dire need of upgrade.

3.5 Transport

Household within the Umhlabuyalingana municipality rely nearly exclusively on public transport for their transport needs. Private vehicle ownership is very low in the rural areas, and bakkie, taxi and bus transport is the prevalent mode of transport.

The Umkhanyakude District municipality has completed a public transport plan, which inter alia assesses the public transport routes within the municipality, as well as capacity for expansion on certain routes. The table below gives an indication of accessibility of public transport within the municipality.

Table 1.8

Main Route	Main Route Description	No. of passengers per peak	% of active seats used	No. of trips	Average occupancy per vehicle
KZN-R0032F-U	Jozini to Sikhemelele	224	100.00	15	14.9
KZN-R0036F-U	Manguzi to Ezangomeni	570	95.96	38	15.0
KZN-R0061F-U	Mbazwane to Mseleni	285	100.00	19	15.0
KZN-R0066F-U	Mbazwane to Sodwana Bay	267	100.75	20	13.4
KZN-R0056F-U	Mbazwane to Manzibomvu	170	116.47	17	11.6

Source: Umkhanyakude District Municipality – Public Transport Plan Report – September 2006

It is clear that most of the routes inside and linking the municipality to other major centers within the district is operating at capacity, and that consideration to expand route capacity should receive high priority.

3.6 Telecommunications

This section deals with fixed line telecommunications and cellular telecommunications, which has seen a huge increase in usage, and increased roll out of networks by different service providers since 2001.

The 2007 Stats SA community survey indicates that less than 1% of the Umhlabuyalingana municipal households have access to fixed line telecommunication. As Telkom is the sole fixed line provider at present, and is not prepared to divulge information regarding future fixed line roll out, and with the increased popularity and ease of use of cellular phones, the current situation is likely to remain the same in future.

In contrast with the above, 70% of households in the municipality has access to cellular telecommunication. Nearly 30% of household within the municipality have no access to neither fixed line, nor cellular telecommunication.

3.7 Solid Waste

The table below indicate the method of refuse disposal for households within the Umhlabuyalingana municipality. From the table it is evident that most of the households in Umhlabuyalingana (87.6%) dispose of their own waste. This figure is an increase of 16.2% from the 2001 census statistics. Only 10.8% of households do not have any access to solid waste disposal facilities, as opposed to 25.5% in 2001, an improvement of 14.7% over a six year period.

The increase of 16.2% in own refuse dumps is alarming from an environmental point of view, as the placement of these dumps often contribute to the pollution of natural water sources, and the accepted practice of burning refuse contributes to air pollution and fires.

Table 1.8

Method of refuse disposal	No. of households	% of Households
Removed by local authority/private company at least once a week	246	0.9%
Removed by local authority/private company less often	156	0.6%
Communal refuse dump	50	0.2%
Own refuse dump	23645	87.6%
No rubbish disposal	2910	10.8%
Other	0	0.0%

Source: Statistics South Africa 2007 Community Survey data

According to the Umkhanyakude waste management plan the Umhlabuyalingana municipality generates 266 cubic meters of waste per month, of which 110 cubic meters are recycled. Below is an assessment of the current solid waste sites within the municipality, their expected lifespan, and proposed action to be taken to ensure sustainability of these sites.

Table 1.9

Town	Dimension	Estimated Lifespan	Estimated Airspace	Proposed action
Ingwavuma	60m x 45m	5.77 years	1350	Rehabilitate and close by 2007
Ndumo	50mx 50m	27.32 years	5000	Private. Insist on being upgraded and permitted by 2009
Manguzi	50m x 40m	10.26 years	4000	Upgrade and permit by 2004

Mbazwana	60m x 80m	18.46 years	5760	Upgrade and permit by 2009
Sodwana	1 ha	187.5 years	18000	Private. Insist on being upgraded and permitted by 2009

Source: The Zululand Centre for Sustainable Development (ZCSD) and Millennium Waste Management (Pty) Ltd – Integrated Solid Waste Management Plan for the Umkhanyakude District Municipality

3.8 Housing

According to the Stats SA 2007 Community survey, nearly 50% of all households live in traditional dwellings. In the period from 2001 to 2007, there has been an increase of nearly 28% in the number of households living in brick structures on a separate stand or yard. The distribution is shown below.

Table 1.10

Type of main dwelling	No. of households	% of households
House or brick structure on a separate stand or yard	12284	45.5%
Traditional dwelling/hut/structure made of traditional materials	13489	49.9%
Flat in block of flats	597	2.2%
Town/cluster/semi-detached house (simplex: duplex: triplex)	66	0.2%
House/flat/room in back yard	49	0.2%
Informal dwelling/shack in back yard	175	0.6%
Informal dwelling/shack NOT in back yard	27	0.1%
Room/flat let not in back yard but on a shared property	256	0.9%
Caravan or tent	0	0.0%
Private ship/boat	0	0.0%
Workers' hostel (bed/room)	63	0.2%
Other	0	0.0%

Source: Statistics South Africa 2007 Community Survey data

3.8.1 Umhlabuyalingana Housing Demand

According to the draft Umhlabuyalingana housing plan, the best method for determining housing backlogs is a housing waiting list, of which the municipality has none.

By using the backlog figures for water and sanitation supply, it is estimated that the backlog is 8806 housing units.

The following areas for future housing development have been identified:

- Site 1: Madonela and Welcome
- Site 2: Mbangweni
- Site 3: Bhekabantu
- Site 4: Hangaza
- Site 5: Zama Zama
- Site 6: Olakeni
- Site 7: Kwa Sonto

Land for medium density housing should be located at the primary investment points of Manguzi and Mbazwana

The following housing projects are currently in implementation, and will be finalised in 2012:

Table 1.11

PROJECT NAME	WARD	NO. OF SITES	PROJECT VALUE
Kwangwanase	1,4,10,11, 12	2000	74 156 600
Mabaso	5, 2 & half of 3	2500	108 261 875
Mbazwana	2	500	16 516 010
TOTAL		5000	198 934 485

Source: Department of Housing – Ulundi Office

3.9 Cemeteries

There is very little data regarding the need for cemeteries available, since neither the District, nor the municipality has compiled a cemeteries master plan. The general observation regarding the placement of cemeteries is that the placement of these facilities is closely related to cultural and religious traditions. These facilities are normally located close to areas of settlement.

It is custom in rural areas to bury the dead close to the homestead in which the individual lived, and specifically within the boundaries of a specific traditional authority. It is therefore accepted that regional cemeteries will not be accepted within the Umhlabuyalingana municipality, and a localized approach to the placement of these facilities will be more appropriate.

4. Socio Economic Conditions

Amongst the various factors that have an impact on the socio economic conditions of a population, HIV/Aids is one of the most devastating, especially in Northern KwaZulu Natal. Although figures at municipal and district level are not widely publicized, various statistics are available on provincial level.

KwaZulu Natal has the highest prevalence of HIV/Aids in South Africa, with an estimated 16% infection rate amongst its population. The total deaths attributed to Aids related illnesses in KwaZulu Natal in 2005 was 196 000 as opposed to the 85 000 non Aids related deaths during the same year. The percentage of deaths in the adult age group (Age 15-49) is exceptionally high at 78%.

Life expectancy in the province is low at 43.1 years, with female life expectancy marginally higher at 44.5 years. The rate of infection is higher amongst woman than men, and can be attributed to various cultural practices in the diverse population of the province.

The impact of the disease on the social health system is evident when statistics for orphans are examined. During 2006, the cumulative number of orphans was 480 000, of which 360 000 was orphaned as a direct result of HIV/Aids. With the current infection rate, this figure is predicted to rise to 652 924 in 2015. The effect on state care facilities, the health system and economic conditions in the province will be substantial.

It is estimated that the population growth rate for KwaZulu Natal up to and including 2015, will be 0.3% per year. Due to the absence of reliable data with regards to the prevalence of the pandemic, estimates on the impact of HIV/Aids vary considerably between different sources, and exact numbers are impossible to come by.

5. Social Services

Access to social services within the municipality gives a perspective on the severe socio-economic conditions that households have to deal with on a daily basis. Access to schools and hospitals has a severe impact on health and level of education in the municipal area.

5.1 Access to schools

There are currently 98 primary schools and 36 secondary schools in the Umhlabuyalingana municipality. The Umkhanyakude spatial development framework

analyzed the placement of these schools in relation to the settlement pattern within the municipality, to determine accessibility to these facilities. The method used was to apply a buffer of 2000m around a primary school and 5000m around a secondary school, and all household falling outside the buffer were deemed not to have access to education facilities.

From the analysis it was determined that 29.7% of households within the municipality does not have access to education facilities. This figure might seem acceptable in terms of service standards for rural areas, except for the fact that the learner teacher ratio in the municipality is between 38 to 40 learners per teacher. The average number of learners per classroom varies from 54 to 56, which is unacceptable in terms of Department of Education standards.

5.2 Access to health facilities

The municipality is served by two hospitals and 17 clinics. The hospitals are located in Nseleni and Kwangwanase, while the clinics are strategically placed in areas with greater population densities.

By applying the same principle as above, with radiuses of 10km and 50km for clinics and hospitals respectively, it appears that 91.6% of municipal households have access to health facilities.

6. Natural resources

The Municipality is well endowed with natural water sources and pristine wilderness areas. The major water source within the municipality is Lake Sibaya, which obtains most of its water from the Ndumu game reserve catchment area. Abstraction of water for private use is minimal, with most of the water abstracted utilized for rural stock and domestic use. The lake is part of the Mseleni water supply scheme, that provide water to an approximate 17 000 residents of Umhlabuyalingana.

There are a number of rivers and smaller lakes that supplies much needed water for domestic and stock use to the municipality.

The municipality further boasts a number of areas of great conservation and environmental value, such as Tembe Elephant Park, Manguzi state forest and Lake Sibaya that offers a number of delicate and scarce flora species.

A thorough investigation into areas of potential and ecological sensitivity will be conducted by the municipality as part of a comprehensive Environmental management plan/strategy.

7. Ward Level Analysis

The above situational analysis provides a broad overview of the hardships and challenges faced by communities within the municipality. The Umhlabuyalingana municipality has embarked on an extensive ward participation exercise that aims to identify the challenges and priorities in service backlogs per ward.

The process was undertaken in October 2008, and focuses on the development of the municipality in conjunction with its residents to ensure sustainable eradication of backlogs. The table hereunder reflects the priority needs in five wards, and indicates the percentage of respondents and the priority given to a particular service.

Table 1.12

Service Priority	% of respondents
Electricity	31%
Housing	26%
Water	22%
Clinic	10%
Roads	9%
Schools	2%

Source: Umhlabuyalingana 2008 LAP ward process documents

Analysis of the above information indicates a correlation between the Stats SA 2007 community survey and the 2008 ward participation process data.

According to the 2007 Stats SA community survey, the electrification backlog is in the order of 80%. This service need is confirmed by 31% of ward respondents.

The same applies to housing, where the 2007 Stats SA community survey indicated a backlog of over 50%, and the priority of the Umhlabuyalingana LAP ward participation process rate housing second on the list of priorities.

The same principle applies to water, clinics, roads and schools. The Local Area Plans(LAP) developed per ward will be refined from 2009 to 2010, to create a list of prioritized projects per ward, which can be included into the Umhlabuyalingana municipal IDP for funding by the relevant sector departments and municipality.

8. Municipal Structures and functions

The Umhlabuyalingana municipality is structured effectively, to respond to the functions prescribed to the municipality in terms of legislation. The municipal structure are as follows:

- Office of the Municipal Manager

The Municipal manager as head of his administration is responsible and accountable for the task and functions as provided for in Section 55 of the Systems Act other Functions/tasks as provided for in legislation, as well as functions delegated by the Mayor and Council.

- Director: Finance

The core function of the CFO is to ensure sound financial management

- Director; Community Services

The main function of this directorate is to ensure that co-operative governance and public participation take place in decentralized administrations and that service delivery takes place

- Director: Local Economic Development

The main function of this directorate is to promote economic development initiatives, tourism, sustainable job creation, and poverty reduction and shared growth that integrates and connects the municipality, its people and its natural resources.

- Director: Technical and Planning

This directorate focuses in the planning of infrastructure, development planning and control, environmental management and building control.

- Director: Corporate Services

This directorate focuses on communication services, human resources, strategic planning and legal and council support services.

The following legislative functions have been assigned to the municipality, with the Department responsible therefore indicated in the table below:

Table 1.13

Function	Responsible Department
Air pollution	Community Services Department
Building regulations	Technical and Planning Department
Child care facilities	Community Services Department
Fire fighting	Corporate Services Department
Local tourism	Local Economic Development Department
Municipal planning	Technical and Planning Department
Municipal public transport	Technical and Planning Department
Pontoons and ferries	Community Services Department
Storm water	Technical and Planning Department
Trading regulations	Local Economic Development Department
Beaches and Amusement facilities	Community Services Department
Billboards and the display of advertisements in public places	Technical and Planning Department
Cemeteries, funeral parlours and crematoria	Community Services Department
Cleansing	Community Services Department
Control of public nuisance	Community Services Department
Control of undertakings that sell liquor to the public	Community Services Department
Facilities for the accommodation, care and burial of animals	Community Services Department
Fencing and fences	Community Services Department
Licensing of dogs	Community Services Department
Licensing and control of undertaking that sell food to the public	Community Services Department
Local amenities	Community Services Department
Markets	Community Services Department
Municipal abattoirs	Community Services Department
Municipal parks and recreation	Community Services Department
Municipal roads	Technical and Planning Department
Noise pollution	Community Services Department
Pounds	Community Services Department
Municipal Waste	Technical and Planning Department

An organogram of the Municipality is attaches as Annexure J1.

C. DEVELOPMENT STRATEGIES

The Umhlbuyalingana municipality has during the past IDP's embarked on a SWOT analysis in order to identify key issues and strategies for the municipality within the context of their powers and functions. From these key issues that were identified, strategies and action plans were developed. The municipality reviews its strategic plan on an annual basis to ensure that all issues identified is still relevant.

1. Vision and Mission

The vision of the municipality is as follows:

We want to see ourselves as the most democratic and developmental municipality in South Africa that will enhance socio-economic growth for all people.

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

The mission of the municipality is as follows:

To create an enabling environment and sustainable development which promotes equity and freedom, poverty reduction and quality of life for our communities.

The mission and vision is underpinned by the following core values:

- Integrity
- Quality service
- Good Governance
- Benchmarking
- Leadership
- Honesty
- Commitment
- Interpersonal skills
- Responsibility
- Accountability
- Transparency
- Learning
- Dialogue and diversity
- Professionalism
- Building partnerships
- Consultation/Participation

1.1 SWOT Analysis

The following organizational strengths, opportunities and weaknesses and threats were identified as part of the analysis:

Strengths

- Growing capacity in the municipality
- Cooperation between Councillors and staff
- Good planning
- Improved employee skills
- Evaluation and monitoring systems in place
- Good financial management and accountability
- Lack of MFMA compliant financial systems
- Lack of skills development planning and implementation

Weaknesses

- Non functional ward committees
- Lack of resources & manpower
- Lack of funding
- The non-use of internal expertise in project estimates which results in overspending on some projects
- Dependency on equitable share and grants
- Lack of own revenue and capacity to create new revenue streams
- Lack of sustainability of projects

Opportunities

- Being a municipality in a nodal development area
- A new Council in place
- Government programmes to assist municipalities and new policies such as ASGISA, Youth and SMME support programmes, Project Consolidate, CDW programme and government focus on municipal service delivery
- 2010 world cup

Threats

- Municipal viability due to lack of income
- Municipal dependency on equitable share and government grants
- Decrease in equitable share
- Lack of land for the municipality
- Lack of interest from the public on municipal issues
- Politicisation of service delivery
- Lack of synergy between municipality District and other spheres of government
- Lack of grasp on government and other development programmes

- Lack of marketing of the municipality
- Non-involvement of NGO's and Donor agencies
- Crime and cross border security
- General illiteracy poverty, unemployment and underdevelopment of the community
- Lack of investment and general investor confidence in the area
- Poor perceptions of area (Diseases and Lack of land rights)

1.2 Key Development issues

A number of key issues for development were identified through the above process

1.2.1 Key Municipal Priorities

- Development of sustainable cooperative and collaborative relationship with Traditional Authorities
- To ensure credible and effective municipal planning
- To strengthen the relationship between the 3 tiers of government and other spheres of government
- To ensure and improve the participation of key stakeholders
- To strengthen political leadership and management structure to ensure that there is focus on the sustainable development and viability of the municipality
- To strengthen our accountability through monitoring, control, measurement and evaluation of progress
- To ensure that our Councillors advance the interest and programmes of government on municipal service delivery matters and not their political party interests
- To appeal to Traditional Authorities not to drag in their political interests into municipal and government service delivery issues and development programmes
- To mobilise efforts with key stakeholders to reduce crime in the area
- To advance our efforts in the fight against poverty and under-development in our municipal area
- To resolve the issue of land ownership by municipality, businesses in ensuring development in the municipal area
- To get buy-in and cooperation and willingness between municipalities and traditional authorities in the development of our communities
- To improve municipal management systems
- To boost and improve municipal service delivery capacity through skills development

1.2.2 Key LED Issues

The development of the following strategies:

- Agricultural development strategy
- Tourism Strategy

- Marketing strategy
- Investment strategy
- Development of Investment alternatives into the municipal economy such as
- Private Public Partnerships (PPP)
- Development of cooperatives
- Community Projects including youth and people with disabilities
- Other viable alternatives
- Resolution of barriers to investment such as
- Land and tenure rights
- District management areas
- Access to eco-sensitive areas

1.2.3 Infrastructure Strategic Priorities

- Provision of electricity
- Provision and community access to water and sanitation
- Roads transport and communications infrastructure
- Housing development and construction
- Provision and access to free basic services
- Provision of key infrastructure plans for the long term development of the municipality
- Facilitation of the Provision of telecommunications infrastructure

1.2.4 Community and Social Development Strategic Priorities

- Improving community safety and security
- Implementation of social development programmes for the municipality
- Poverty alleviation
- Increased access to social development programmes
- Community development
- Environmental management and sustainability
- Improved access to health facilities and the general management of health of the communities
- Prevention of infection of communicable and lifestyle diseases such as HIV/AIDS
- Facilitation of access to treatment of HIV/AIDS
- Youth Development and Development of people with disabilities
- Protection of the most vulnerable in our communities
- Provision of community facilities for sports, arts, culture and recreation
- Organising sport and recreational activities
- Facilitating housing development in the municipality

1.2.5 Finance and Corporate Strategic Priorities

- Municipal viability
- Credible Integrated development planning of the municipality
- Improved Municipal Management and Administration

- Development of new policies and by-laws
- Proper institutional planning
- Improved capacity in terms of skills and resources
- Improved municipal management systems
- Implementation of Supply Chain management
- Compliance with the MFMA
- Improved financial management systems
- Unqualified audit reports
- Skills development and employment equity implementation
- Management of organisational performance
- Improved organisation structure and resorting of the structure
- Improvement of municipal revenue

The municipality acknowledges that the key to integrated planning is to ensure alignment of strategies and programs between different spheres of government and thereby maximizing the use of available resources. To ensure this alignment is effective, the municipality has developed key strategies to deal with integration between the three spheres of government.

1.3 Strategic Program

KEY PERFORMANCE AREA	ISSUES ADDRESSED / TO BE ADDRESSED
Municipal Transformation and Organizational Development	Empower and capacitate institutional structures, promotion of cooperative transparent governance
Basic Service Delivery	Infrastructure, Development and planning
Local Economic Development	Promotion of Economic Growth
Municipal Financial Viability and Management	Increase in municipal income and build effective and Financial Systems
Good Governance and Public participation	Gender issues, Illiteracy, HIV & AIDS awareness, Sports & Recreation and Access in Community Facilities

The municipal strategic program is aligned to the five local government key performance areas, as well as to the municipal mission and vision.

1.3.1 Municipal Transformation and organizational Development

The aim of this strategic area is to ensure that municipal structures are created and capacitated and that cooperative and transparency in local government structures are created.

FOCUS AREA	OBJECTIVE	STRATEGIES
Institutional	empower and capacitate institutional structures and build responsive organization	Engage in a restructuring exercise and organizational development
		Implement effective disaster management system
		Implement policies and procedures
		Introduce and manage institutional performance management
Municipal Planning	Ensure that the settlement patterns are sustainable and services oriented	Introduce an appropriate Land Use Management System
		Ensure participation in the municipal IDP process
		Ensure sector involvement in IDP Process
Environment and Spatial Development	To create a habitable environment through community based partnerships and by supporting sustainable development initiatives	Educate communities on the importance of preserving environment
		Support environmental initiatives that will address socio-economic gaps and create jobs
	To ensure that the environment is conserved at all times and local communities benefits from environmental projects	

1.3.2 Basic Service Delivery

Facilitate the delivery of basic services such as water and sanitation roads, electricity and housing.

FOCUS AREA	GOALS & OBJECTIVES	STRATEGY
Water & Sanitation	To achieve RDP minimum standards that stipulate 25 litres of water/capita/day within 200m should be provided. The supply of minimum RDP level of 1VIP/household.	To ensure that all communities have access to potable water at a minimal distance. People have reasonable access to proper sanitation. Identify areas in need of potable water
Roads	To provide sustainable road network	Building partnership with

	infrastructure that will advance accessibility to areas of economic activity and services centres.	DOT and DM. Form a forum to deal with Roads and Transport in the municipal area.
Electricity	Facilitate increased electricity access within the District	To ensure the provision of adequate energy source and telecommunication infrastructure
		Investigate supply of alternative energy provision
Housing	Increase access to RDP housing	Initiate land audit for housing purposes
		Align local housing initiatives with district WSDP roll out
Land Reform	To ensure that communities benefits from sustainable land reform within the municipality.	Work closely with DLA with regard to land reform programme projects.
		Ensure participation of land reform structures in IDP process
Community Halls	To ensure the provision of adequate community facilities which are accessible to all communities	Provide community facilities to under serviced areas

1.3.3 Local Economic Development

This focus area aims at the economic development of the municipality and it's constituents, building partnerships with civil society and promoting development and tourism.

FOCUS AREA	GOALS & OBJECTIVES	STRATEGY
Agriculture	Enhance the contribution of agriculture and tourism to the local economy.	Promote and invest more in Agricultural Projects
		Implement LED Strategy
SMME'S	The reinforcement of the productive role of identified nodes through growth and LED.	Promote entrepreneurial development in all municipal services

Tourism	To pay more attention to tourism projects and to areas that has tourism potential.	Tourism projects must form part of the municipal IDP and must reflect on the municipal strategic plan
Industry	Promote Umhlabuyalingana Municipality as the municipality of choice of investors. To create a conducive and investor friendly environment to increase the municipality's economy.	Reinforce the role of identified nodes such as Manguzi, Mseleni, Mbazwana, Tshongwe and Sikemelele as centres for service provision and economic development
		Implement marketing strategy for industrial land

1.3.4 Municipal financial viability and management

Increase municipal financial structures and processes.

FOCUS AREA	GOALS & OBJECTIVES	STRATEGY
Financial Systems	Ensure municipal financial systems comply with legislation	Implement financial plan
		Implement supply chain management policy

1.3.5 Good Governance and public participation

Ensure that community and social issues are adequately addressed, and that opportunity for participation by all residents is created.

FOCUS AREA	GOALS & OBJECTIVE	STRATEGY
Sports & Recreation	Ensure that majority of local youth have access to sports and recreation facilities.	Establish a sports and recreation programme. Provide sports and recreation facilities in partnership with building Sports Programme.
Youth Programmes	To decrease criminal element among youth by focusing on the promotion and development of arts and culture.	Establish and promote Arts and Culture Programmes
Social Welfare	To ensure the provision of adequate community facilities which are accessible to all communities of Umhlabuyalingana	Provide community service to under serviced areas

Health	To deal with poor healthcare facility provision in remote rural areas. To decrease the incidence of HIV & AIDS as well as Cholera and Malaria in the Umhlabuyalingana Municipality.	Promoting HIV & AIDS awareness. Promote home-based care. Provision of accessible basic health services.
Education	To provide an adequate level of infrastructure at schools. To reduce illiteracy and provide relevant skills to the youth.	Encourage Technical Training and skills development in partnership with Dept. of Labour, promote ABET in partnership with Department of Education.
Community Halls	To ensure the provision of adequate community facilities which are accessible to all communities	Provide community facilities to under serviced areas

D. SPATIAL DEVELOPMENT

The Umhlabuyalingana municipality completed the first spatial development framework for the municipality in 2004. As this framework and the subsequent frameworks that followed are all relevant, they together with the Umkhanyakude Spatial development framework form the basis for the Umhlabuyalingana spatial framework. With the permission of the Umkhanyakude district municipality, certain relevant sections were extracted and included in the document.

During 2009/2010 and 2010/2011 the municipal aim is to further develop the framework to include spatial representation of all projects, as well as a Land Use Management System (LUMS) for the Municipality.

The preparation of a Spatial Development Framework for the Umhlabuyalingana Municipality is to provide the framework to guide the overall spatial distribution of current and desirable (future) land uses within the municipality.

In addition the spatial development framework should give effect to the vision, goals and objectives of the Umhlabuyalingana IDP.

More specifically, the aims of the Spatial Development Framework (as defined in the guidelines of the Department of Traditional and Local Government) are:

To promote sustainable functional and integrated settlement patterns in order to:

- Discourage low density urban sprawl;
- Generate social and economic opportunities for people; and
- Promote ease accessibility to those opportunities.

Maximize resource efficiency, e.g.:

- Ensuring the protection of the available environmental resources within the municipality; and
- Protecting productive land for agricultural purposes.

Enhance regional identity and unique character of places.

Ensure conformance with the neighbouring district, local and provincial spatial development frameworks.

1.1 National, provincial and local spatial issues

The following issues are noted for this SDF from the National Spatial Development Perspective (NSDP) and associated legislation:

- the essentially rural character of the Municipality;

- limited formal urban development – large areas of non-formal urban development;
- economically dependent area on the region’s economic centres;
- economic opportunities lie in services provision, agriculture and tourism.

The NSDP advocates:

- investment in centres with potential for economic growth;
- low key investment in areas without growth potential;
- local government needs to provide the framework for investment by the private sector.

While provincial policy documents such as the Provincial Growth and Development Strategy (PGDS) identify the municipality as being an economically depressed rural area it nonetheless has inherent agricultural, manufacturing and tourism potential. Accordingly the following opportunities and constraints are identified for the development of the municipality:

Opportunities:

- production, processing and marketing (export) of agricultural produce;
- enhancing the tourism experiences available through diversification in the type and range of facilities available;
- improving and focusing investment in the services sector following both national and provincial policy frameworks:
- improved services in centres and nodes;
- basic services in surrounding areas.

Constraints:

- loss of productive agricultural land;
- destruction of bio-diversity of the area;
- lack of focus by municipalities on investment goals;
- loss of productive human resources to the major centres;
- income leakage due to lack of economic diversification.

Issues arising from uMhlabuyalingana IDP

- The rapid growth around Manguzi
- The effect that the Lubombo SDI route (MR 439) upgrading has had in terms of concentrating population and activities along the route
- The “illegal” tourism related development taking place on the borders of the iSimangaliso Wetlands Park
- The commercial agricultural projects – existing and potential (eg forestry, cashew nut project)
- Areas of environmental interest are identified

1.2 Existing Spatial Structure of Umhlabuyalingana (Map 1)

A number of elements have defined the existing spatial structure of the Umhlabuyalingana municipal area. These are:

- There are areas of conservation and environmental interest within/adjacent to the Umhlabuyalingana area, amongst others the Tembe Elephant Park, Greater St. Lucia Wetland Park, Sand Forest Zone as well as the Pongola floodplain.
- Structuring elements of the area include Pongola river, a series of wetlands as well as the two hospitals within the area, i.e. Mseleni and Manguzi. These elements present both opportunities and obstacles to the development of the municipality in terms of tourism attractions and the provision of infrastructure and services
- The inherent potential of the municipality includes areas of high agricultural potential and a number of tourism/historical sites, i.e. the Pongola Floodplain. Numerous tourism attractions are associated with the adjacent GSLWP on the eastern periphery of the municipality.
- Umhlabuyalingana's location provides for a number of transfrontier opportunities, as mooted in the Lebombo SDI, along the international border of Mozambique and the Farazell border post.
- There are a number of well developed urban areas (or investment points) as well as smaller concentrations of settlements.
- Some areas within the Umhlabuyalingana municipality have limited potential, both in terms of access to tourism and conservation areas and good soils. In such areas, survival strategies, including improved methods of subsistence agriculture and related LED activities should be pursued.

1.3 Components of the Spatial Development Framework

Investigating the following components has informed the Umhlabuyalingana Spatial Development Framework for Umhlabuyalingana:

Areas of environmental interest
Settlement patterns and structure
Movement patterns and routes
Areas presenting opportunities
Areas in need of intervention

Each of the above components will be discussed in more detail hereunder.

1.3.1 Areas of Environmental Interest

Apart from the Greater St. Lucia Wetland Park on the eastern periphery of

Umhlabuyalingana, there are a number of other environmental sensitive areas (both protected and unprotected) in the Umhlabuyalingana Local Municipality. They include the area surrounding Lake Sibaya, the Tembe Elephant Park, Sand Forest Zone and the Pongola River Floodplain. (Map 2)

The key issues identified impacting on areas of environmental interest are the following:

- Maintaining and enhancing biodiversity is one of the key drivers to the future economic development of the district;
- Much of the area is under threat due to subsistence for survival purposes or/and to developmental pressures;
- There is a need to initiate a district wide debate and focus on the negative impact that continued destruction will have on the people and economy of the area in the form of an environmental education programme;
- Sustainable management of natural resources depends upon the introduction of a land use management system which is fully regulated by municipalities with support from local people.

1.3.2 Settlement Pattern and Structure

Investment Points (Nodes) are the existing and future growth points and centres of population concentration. They form the basis for the allocation of funding and resources as well as the rollout of service delivery. It is crucial to build upon existing settlements in terms of their existing infrastructure, facilities and populations. At such investment points we also find a clustering of certain activities and services such as shops, schools, churches, community halls and clinics. The following table depicts the hierarchy of investment points for Umhlabuyalingana:

Primary Investment Point	Manguzi Mbazwana
Secondary Investment Point	Mseleni Sikhemelele Mboza
Tertiary Investment Point	Phelendaba Menabe Mozi

Primary investment points

The municipality is currently characterized by limited formal urban development confined to the major centres .These main centres are characterised by defined central business districts incorporating public sector, business (offices), wholesale and retail outlets and limited area allocated to manufacturing and processing. The main centres also have formal residential areas including upper and middle income housing and townships inclusive of lower income households.

The main towns have for many years been small local service centres, but in recent years have been subject to major economic growth linked to a variety of factors such as location of municipal offices in these centres and associated activities, establishment of the GSLWP (Isimangaliso WP) as a world heritage site and the upgrade of the Lubombo SDI route (primary corridor route).

In these main centres there is a need for urban precinct planning to accommodate the 'old' and the 'new' demands on limited space. These demands include the bustling roadside informal fruit traders, the taxi's ferrying large numbers of rural people on pension pay days, the tourists in their combi's looking for refreshments, the farmers with truck loads of produce and the wholesalers with rural traders loading a month's worth of goods.

Informal housing has developed in pockets within and around the edges of these main towns with people looking for employment and services testifying to the fact that development programmes have not kept pace with urbanisation pressures.

Secondary Investment Points

These are generally bustling local services centres each with a distinctive character. They tend to be substantially smaller than the primary centres with a single main street, a focus on wholesaling and retailing outlets both formal and informal and limited formal residential. These centres have also attracted a variety of services including social and welfare and limited support services such as motor or electronic repair facilities as an example.

Mbazwana and Manguzi share a great deal in common in that they are both gateways to well known coastal tourism sites (Sibaya/Sodwana and Kosi Bay respectively) and are not formally planned local centres. They have just evolved over the years with the Traditional Authorities allocating land parcels for development purposes.

Tertiary Investment Points

As in the case of the higher order centres these all differ in character and function to some degree, but have in common the provision of social and welfare services and limited commercial facilities to households located in relatively inaccessible areas of the district.

Ingwavuma is more developed with a Traditional Authority office, a post office, schools and clinic facilities. There are also a number of commercial outlets and an airfield. All these centres are linked by road into the transportation grid and have access to Telkom and in most cases, Eskom.

These tertiary nodes, when linked with a large number of other non-identified nodes in the district, could be used to extend services on a periodic basis to communities in inaccessible areas through periodic markets linked to pension payouts on a monthly basis. This would serve to extend services without the additional costs of infrastructure

development and allow for the provision of higher order services in identified centres and nodes where they can be sustained. Maps 3 shows the primary, secondary and tertiary investment points within the municipality.

1.3.3 Movement Patterns and Routes

Investment Links are the activity spines of the municipality as they provide access to services and encourage economic development thereby improving the living conditions of the local communities. Such spines link areas/destinations and carry varying volumes of traffic. In the Umhlabuyalingana context, the following hierarchy of investment links has been identified:

Primary Investment Link

Secondary Investment Link

Tertiary Investment Link

Tertiary Investment Link (Restricted Access)

The above links are all shown on the accompanying spatial development framework Map 3. It should be noted that some links have been identified in order to link settlements with areas of opportunity.

Corridors or routes can be simply graded as primary, secondary or tertiary. However, this does not take into account the difference between the national route (primary route at provincial spatial framework scale) and a primary route at district scale. It also does not take into account the fact that some routes may not be main through routes, but have significance as important activity corridors for local businesses. Other routes may cater almost entirely for tourism traffic, with very little local traffic. In the analysis section of the report, this was summarised by identifying the following possible types of corridors:

Movement corridors:	These are primarily corridors that act as through routes for traffic. Freeways are a clear example of this, where there is no direct access onto the roads except at designated off-ramps and where there is an extensive road reserve which prohibits any settlement or other activities
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Retail / activity corridors (or investment corridor): These may also be important through routes, but are characterised for at least part of the corridor, by residential and business activities. People move to be closer to the main route and set up homesteads and / or businesses to take advantage of the ease of access to services and transport. Typically, the activity is denser the closer to towns, and tails off in the middle of the corridor between two centres. A typical example of this is the approaches to Manguzi where there is a gradual build up of activity, business and residential, from about 10 kms out of Manguzi on the western approach, intensifying to the edge of the town itself. It is in fact, hard to distinguish where the “town” begins.

Services corridors: These are corridors which may be (and usually are) also serving as through routes and / or activity corridors. These are the routes which the bulk infrastructure follows, primarily for ease of access for repair and maintenance. The presence of the bulk infrastructural lines tends to itself attract people, particularly in the case of water lines.

Tourism corridors: Routes which primarily serve the tourist trade as well as local residents. These would also be considered potential investment corridors for tourism related activities.

Agricultural corridors: These would mainly serve the farming community as access routes to and from suppliers and the markets.

Primary corridors

The primary corridors are those that link the region into the national route and form the main accessibility lines in the municipality and district. The primary corridors are:

- MR 439 from Hluhluwe through Mduku (Big 5) to Mbazwana, north to Mseleni to the T-junction at Phelendaba then on to Manguzi.
- From Manguzi to the Kosi Lakes (not up to the border post at Farazel which is the end of the MR439 road)
- From the T-junction at Phelendaba west towards the Phongolo river and Ingwavuma (Jozini)
- From Jozini to Tshongwe with the road split to Mbazwana and Mseleni both being considered primary corridors.
- The road from Mbazwana to Sodwana Bay.

All of these corridors have tar surfaces with the exception of the Jozini – Mbazwana road which is only partially surfaced currently. This is clearly a priority for upgrading in order to provide an essential east-west link in the southern portion of Maputaland.

Secondary corridors

The secondary corridors form more localised investment lines, in many ways, more important for the local communities in creating local accessibility corridors for businesses and agriculture. These are not clearly identified, but include the road to Manzengwenya, to Lake Sibaya from Mbazwana, from Tshongwe to Thokazi and the route down the eastern bank of the Phongolo river past Mboza and Madonela.

All of these routes are either gravel or tar surfaced. All of them ensure that the areas of highest population density are serviced by this network of secondary corridors.

Tertiary corridors

The tertiary corridors form the more minor routes, none being surfaced with tar; some are graveled but in the eastern portion of Maputaland, some are still sand roads. These form important local networks, linking in those communities to the secondary and primary routes.

1.3.4 Opportunity Areas

The above areas were identified by presuming the implementation of the Umhlabuyalingana IDP, or other locational advantages may result in the evolution of development points at certain locality in future. Some existing and proposed initiatives of note in the area include:

Coastal Cashews

Mabaso Game Reserve

Mabibi

Proposed ELRAD investment into the Tembe Fish Farming project

Proposed investment at Zama Zama and including the Mboza groundnuts project.

Map 4 indicates areas of opportunity within the Municipality

1.3.5 Intervention Areas

A number of areas in the Umhlabuyalingana Municipality are significant as areas of restoration and rehabilitation on the basis of their economic potential and environmental sensitivity, i.e. the unproclaimed sand forest zone conservation area.

It is further a known fact that the land with some of the highest agricultural potential is the Pongola Flood Plain and, as such, this area needs to be managed and developed in a manner that ensures its preservation. Given the above, this natural economic base, agriculture and environmental attractions, needs to be protected to ensure its survival

and future contribution to the economic development of the area. Map 5 gives an indication of areas of intervention. These areas are:

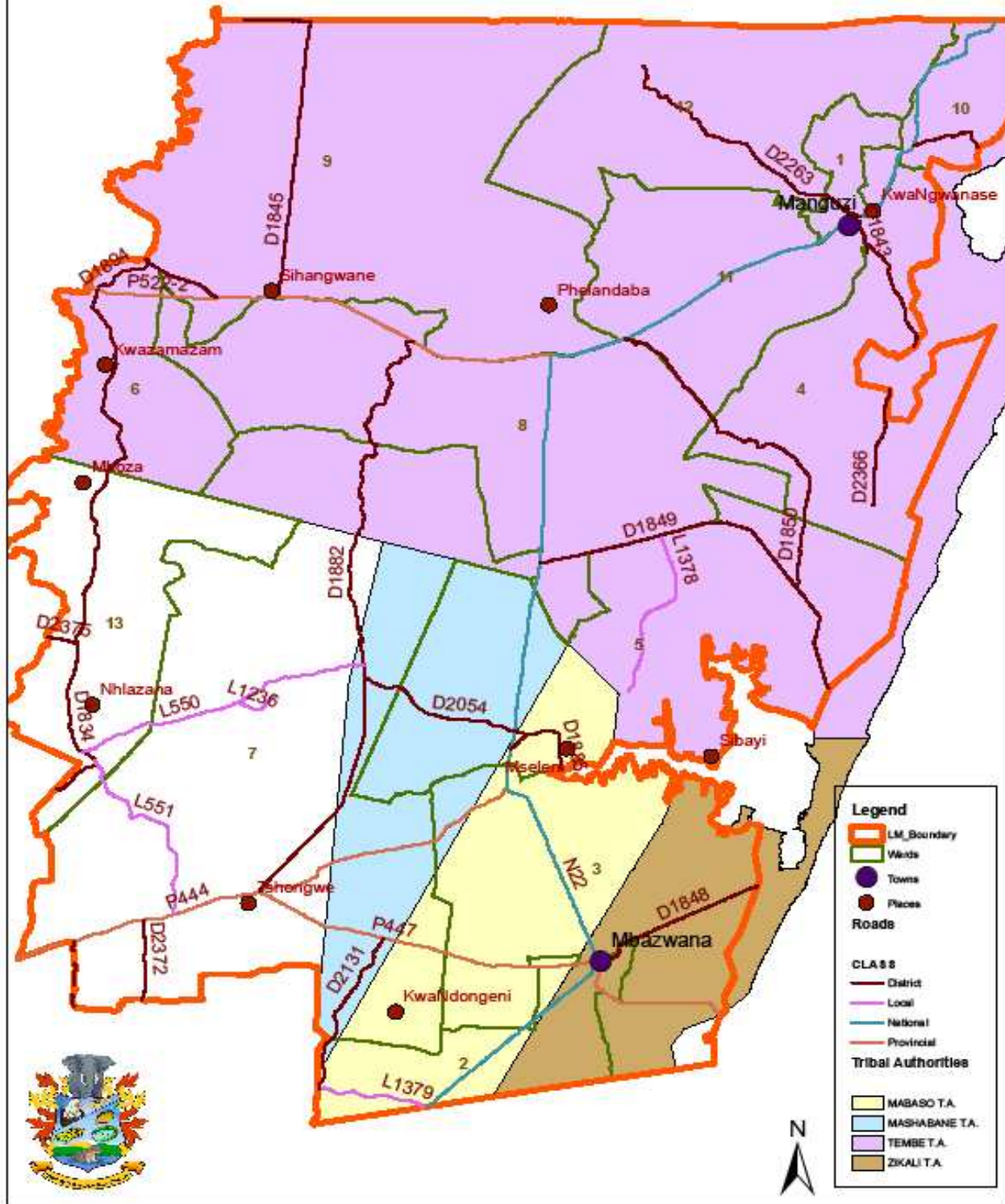
- Greater St Lucia Wetland Park (Isimangaliso Wetland Park)
- Area surrounding Lake Sibayi
- Tembe Elephant Park
- Sand Forest Zone
- Pongola River Floodplain
- Kosi Bay swamp forest
- Primary transport routes
- Corridor management

Some areas within the Umhlabuyalingana municipality are prone to natural disasters and actions need to be adopted and enforced to lessen the impact of such natural disasters.

Furthermore, some areas within Umhlabuyalingana have limited agricultural and environmental potential and are relatively isolated. Special measures need to be introduced in such, i.e. improved methods of subsistence agriculture.

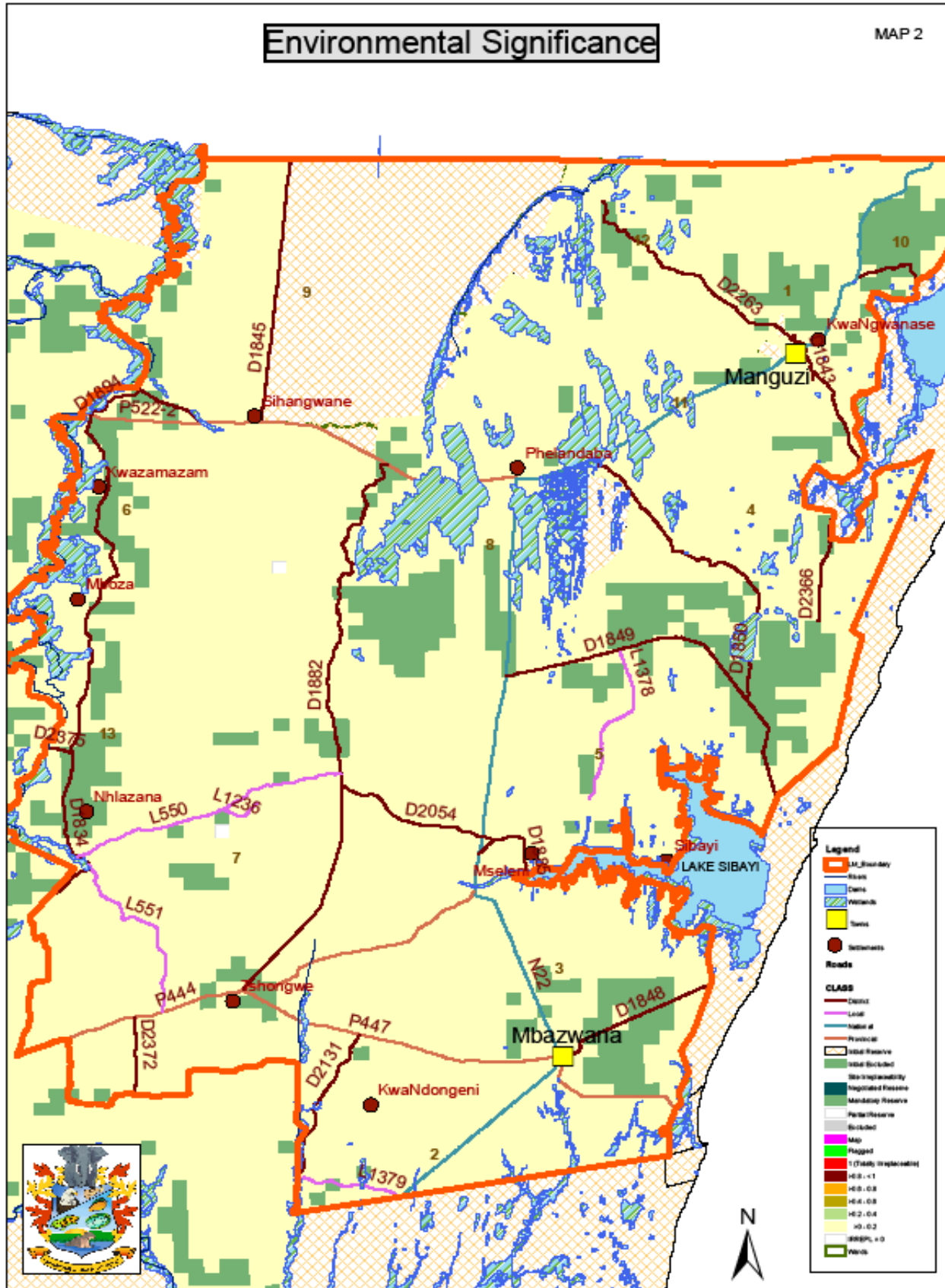
Municipal Overview

MAP 1



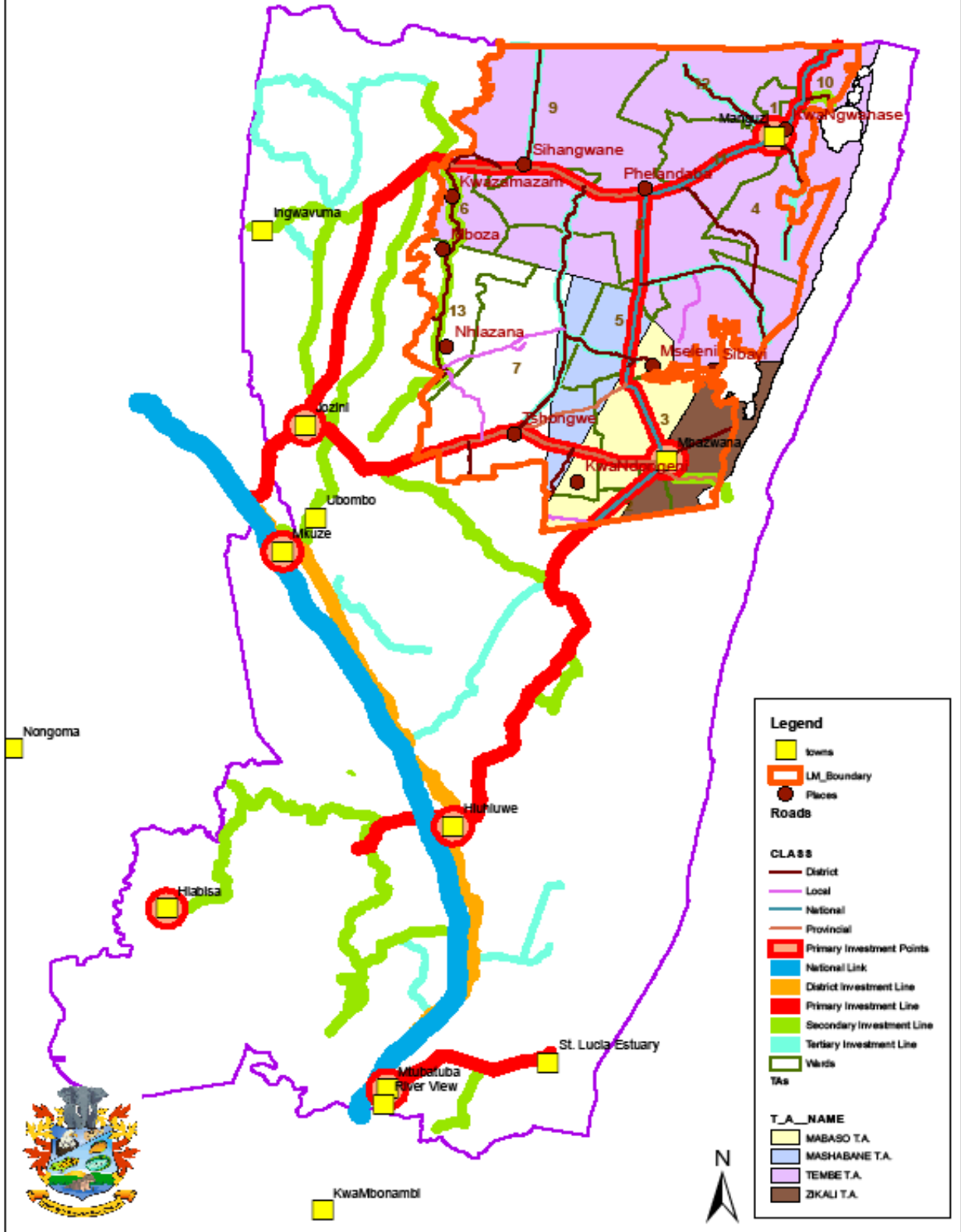
Environmental Significance

MAP 2



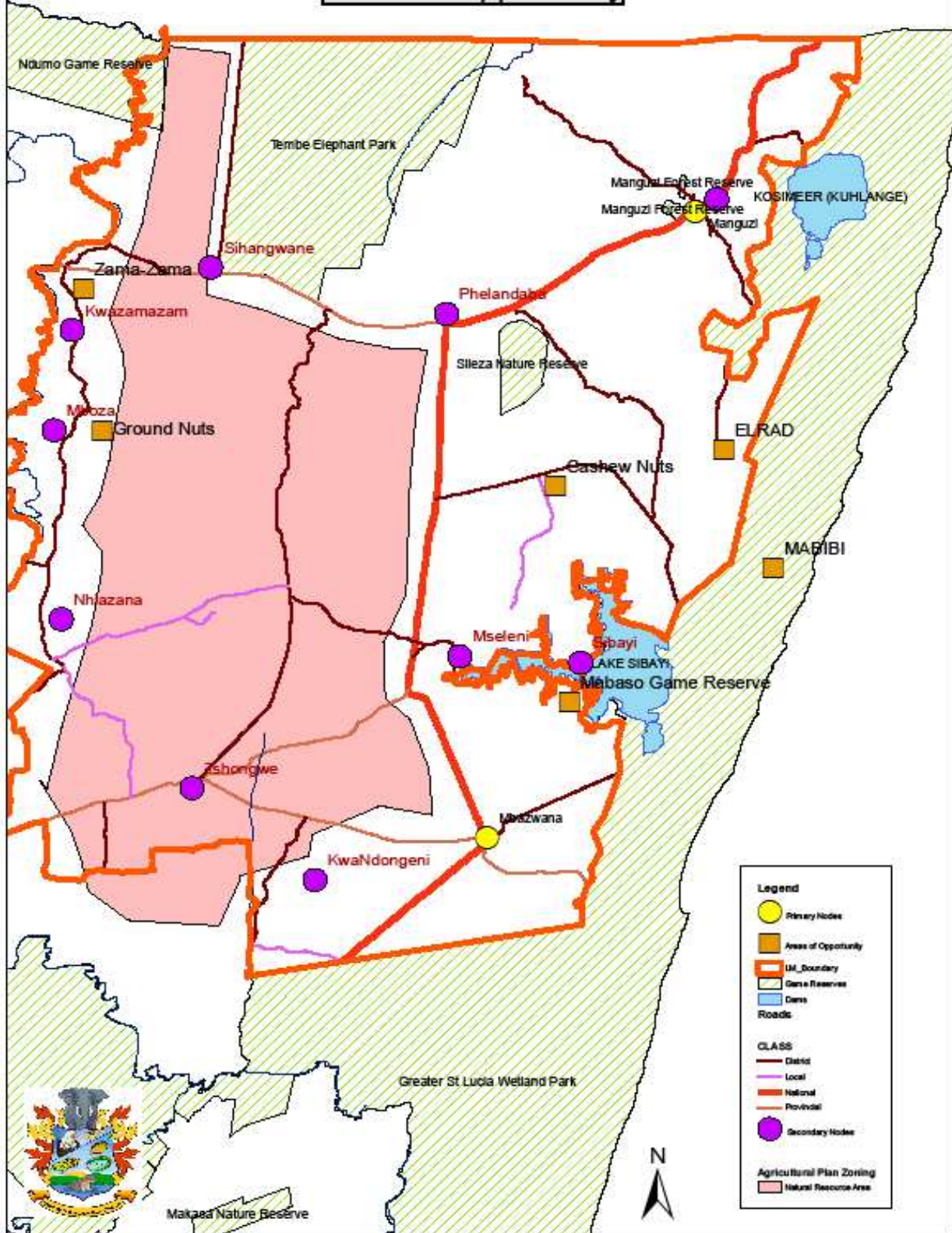
Investment Points and Links

MAP 3



Areas of Opportunity

MAP 4



E. SECTOR INVOLVEMENT

The contribution of sector Departments to the IDP process has been problematic, with very little information submitted to the municipality. The sector department projects below are therefore not detailed, but only give an indication of the implementation strategies and associated budget per municipality. The table below indicates Departmental responsibilities according to functions

Table 1.14

Function	Responsible Entity
Land Reform	Department of Land Affairs
Land Use Management	Department of Land Affairs
Environmental Management	Department of Agriculture and Environmental Affairs
Water	Department of Water Affairs
Sanitation	Department of Water Affairs
Roads	Department of Transport
Electricity/Energy	Department of Minerals and Energy
Telecommunication and Posts	Telkom
Transport	Department of Transport
Agriculture	Department of Agriculture
Tourism	Department of Arts, Culture and Tourism
Industry	Department of Economic Development
Commerce and Business	Department of Economic Development
Local Economic Development	Department of Economic Development

Health	Department of Health
Education	Department of Education
Welfare and Poverty Relief	Welfare Department
Housing	Department of Housing
Sports and Cultural	Department of Sports and Recreation
Safety and Security	Safety and Security Department
Strategic Planning and Monitoring	Department of Local Government
Public Works	Department of Public Works

All information reflected below have been collected by the Department of Local Government and Traditional Affairs, who took it upon themselves to assist municipalities in this regard.

1. Department of Housing

1.1 Vision, mission and strategic objectives

Vision

The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.

Mission

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- Eradicate slums in KwaZulu-Natal by 2014;
- Strengthen governance and service delivery;
- Ensure job creation through housing delivery;
- Accelerate housing delivery in rural areas;

- Accelerate the Hostel Redevelopment and Upgrade Programme;
- Create rental/social housing opportunities;
- Build the capacity of housing stakeholders (especially municipalities);
- Promote home-ownership;
- Provide housing for vulnerable groups including those affected by HIV and AIDS;
- Ensure the provision of incremental housing;
- Implement a Financial Services Market Programme; and
- Restore dignity to military veterans through decent housing

Core functions

The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immovable assets of the department;
- To administer and manage housing subsidies of targeted groups;
- To research, establish, monitor and implement policies within the National Housing Policy Framework;
- To formulate a Provincial Housing Development Plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To administer and co-ordinate the Hostel Redevelopment and Upgrade Programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

2. Department of health

2.1 Vision, mission and strategic objectives

Vision

The vision of the Department of Health is: To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.

Mission statement

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

Strategic goals and objectives

The Department of Health's five main strategic goals, each of which comprises a number of strategic objectives for the 2009/10 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- *Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth* through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- *Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes* by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- *Investing in human development and maintaining a progressive social security net* by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;
- *Improving the quality of education, health and other social services and intensifying targeted antipoverty initiatives and identifying new ones where necessary.* This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and
- *Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security* by improving clinical governance, including quality of care and infection prevention and control, ensuring that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

3. Provincial Treasury

3.1 Mission, Vision and Strategic objectives

Vision

The vision of the department is: Be the centre of excellence in financial and fiscal management in the country.

Mission statement

The mission of the department is to be a policy research hub of excellence that will contribute towards the realisation of government priorities through targeted research that informs the formulation of public policy and the subsequent development and implementation of government interventions.

The department will also empower the people of the province through focused second economy interventions, equitable fiscal resource allocations and strategic leadership in financial/fiscal management and good governance.

Strategic objectives

The strategic goals of the Provincial Treasury are as follows:

- To grow the economy and broaden the participation of historically disadvantaged groups through the step-wise rise to prosperity strategy;
- To improve the financial management capability of all provincial government departments;
- To leverage fully the capacity of the social sector to achieve human capital development;
- To vigorously promote the use of research evidence in the allocation and management of resources;
- To inculcate and institutionalise the culture of high performance;
- To promote good governance in all provincial government departments; and
- To develop the KwaZulu-Natal Provincial Treasury into a highly effective and efficient learning organisation.

Core functions

The core functions of the department include the following:

- The mobilisation of funds for the provincial government;
- The allocation of fiscal resources to provincial departments;
- The preparation of annual and Medium Term Expenditure Framework (MTEF) budgets;
- Province-wide cash management;
- Provincial financial management through:

- Budget monitoring and reporting;
- Internal auditing;
- Financial accounting;
- Financial systems maintenance; and
- Provision of advice on procurement policies and procedures in provincial government.

4. Department of Agriculture and Environmental Affairs

4.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Agriculture and Environmental Affairs (DAEA) is: A champion for prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.

Mission statement

The department will provide quality agricultural, veterinary, environmental and conservation services to the people of KwaZulu-Natal, together with its partners and communities.

Strategic objectives

The strategic objectives of the department are as follows:

- Improved local, national and international trade access and competitiveness;
- Provision of food security;
- Farmer development and support;
- Integrated sustainable natural environmental management; and
- Integrated and transformed service delivery.

Core functions

The department continues to focus on the sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

Agricultural Development Services

- To promote a transformed and viable agricultural industry through sustainable land use;
- To provide extension, analytical and specialist advisory services to farmers and other stakeholders;

- To provide and support the development of infrastructure for sustainable agriculture;
- To undertake appropriate research and development to advance agriculture;
- To develop agricultural programmes that support the empowerment of vulnerable groups;
- To develop a master sector plan to provide support to municipalities; and
- To develop systems for the effective administration of state land.

Environmental Management

- To ensure integrated sustainable environmental planning;
- To mitigate the impact of and manage waste and pollutants;
- To empower communities with regard to sustainable resource utilisation; and
- To prevent and control the spread of invasive alien species in the province.

Veterinary Services

- To ensure prevention and control of animal diseases;
- To enable international trade access for animal products;
- To reduce the transfer of zoonotic diseases to humans;
- To promote safe handling of products of animal origin; and
- To provide primary animal health care for the improvement of herd health.

Conservation

- To ensure greater accountability of the public entity Ezemvelo KZN Wildlife (EKZNW) and ensure greater value for money in terms of achieving government (DAEA) objectives; and
- To ensure that EKZNW complies with the following objectives:
 - Integrated sustainable environmental management;
 - Integrated and dynamic service delivery;
 - Forming partnerships with communities to value biodiversity and share in the benefits; and
 - Maximising funding opportunities from commercial operations and other stakeholders.

5. Department of Economic Development

5.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Economic Development is: For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic

development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.

Mission

The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.

Strategic objectives

The department has undergone significant changes over the past three years in terms of its political and administrative leadership and its mandate. This therefore resulted in a need to review its strategy and to incorporate the revised standardised budget structure introduced by the sector, effective from 1 April 2007.

The department's mandate to develop the economy is aimed at developing existing businesses and facilitating broadened participation of new entrants. By focusing on these issues, the impact on poverty reduction is inevitable.

Four strategic goals have been identified, with the following underlying strategic objectives:

To reduce poverty by 50 per cent by 2014

This will be achieved through:

- Providing a suitable environment for the creation of sustainable jobs;
- Facilitating and promoting skills development;
- Facilitating access to the asset base for the poor; and
- Promoting social enterprises.

To grow the economy by 8 per cent by 2014

This will be achieved through:

- Facilitating and promoting integrated economic development planning;
- Facilitating and supporting the improvement of global competitiveness of industries;

- Promoting development of Small, Micro and Medium Enterprises (SMMEs) and co-operatives; and
- Facilitating trade and the inflow of foreign direct investment.

To promote good corporate governance

This will be achieved through:

- Strengthening compliance with the relevant pieces of legislation and government policies; and
- Facilitating strategic stakeholder partnerships in the development of the provincial economy.

To be the centre of excellence

This will be achieved through:

- Implementing a strategy of operational excellence; and
- Promoting a culture of good corporate governance.

Core functions

The department's core functions are summarised as follows:

- To drive the economic development strategies of the province;
- To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy;
- To promote the development of small business and social enterprises;
- To promote and facilitate economic empowerment programmes;
- To manage the SMME, Co-operatives and Growth Funds;
- To provide an effective and efficient consumer protection service; and
- To ensure effective and prudent business regulation in the province.

6. Department of Education

6.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.

Mission statement

The mission of the department is to provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

Strategic goals

The strategic goals of the department are to:

- Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;
- Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;
- Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;
- Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;
- Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;
- Eliminate fraud, corruption and mal-administration; and
- Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.

While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and, in particular, the poor. All programmes are continually assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and socio-cultural access of the population of this province.

Core functions

The main core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners who are from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Further Education and Training

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development

This service evolved as a national initiative to strengthen pre-Grade R education, and make it available to the majority of citizens. The intention is to make pre-Grade R education compulsory by 2010.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Strategic objectives

Based on its core functions, the main strategic objectives of the department are as follows:

- To implement a curriculum that is relevant to support life-long learning;
- To provide educator capacity development for all phases;
- To create control structures that are conducive to effective teaching and learning;
- To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centres;

- To develop programmes that will encourage community participation;
- To effectively use additional funding for non-personnel expenditure;
- To develop programmes to counter the negative effects of HIV and AIDS in schools, and to develop a management plan to deal with staff infected with and affected by HIV and AIDS;
- To ensure good corporate governance; and
- To implement an effective performance measurement system throughout the department

7. Department of Transport

7.1 Mission, Vision and Strategic objectives

Vision

The KwaZulu-Natal Department of Transport's vision is: Prosperity through mobility.

This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

Mission statement

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province.

Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.

Strategic objectives

The strategic community outcomes of the department are as follows:

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance; and

- Community supported transportation service delivery.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Road infrastructure

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KwaZulu-Natal, and supports the national and provincial growth and development strategies.

Public and freight transport

The department's mandate is to regulate public transport and ensure public access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Traffic management

The department's mandate is to create a safe road environment through the reduction of road accidents.

The main services rendered by this programme include road traffic enforcement, road safety education and the analysis and re-engineering of hazardous locations, and the registration and licensing of vehicles.

8. Department of Social Development

8.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Social Development is to: Enhance the quality of life through an integrated system of social development services.

Mission statement

The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.

Strategic goals

The strategic goals of the department are:

- To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;
- To provide transformed, accessible, equitable quality developmental social welfare services;
- To create an enabling environment for the employment of the poor, vulnerable and previously marginalised groups, including youth, women and people with disabilities to achieve sustainable livelihood; and
- To support and facilitate the implementation of the Population Policy, and monitor and evaluate progress in achieving policy objectives.

Strategic objectives

The strategic objectives of the department include the following:

- Provision of overall institutional leadership and management;
- Effective and efficient management of financial resources;
- Provision of human resource management, development and support;
- Provision of professional services to ensure effective and efficient service delivery;
- Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;
- Render comprehensive and sustainable developmental social welfare services through departmental staff and the funding of non-governmental organisations (NGOs);
- Render effective co-ordination and networking with internal and external stakeholders;
- Implement programmes for integrated, sustainable community development (within the welfare perspective);
- Strengthen the capacity of staff and stakeholders for effective and efficient service delivery;
- Ensure effective co-ordination and networking with internal and external stakeholders;
- Promote sustainable community development (particular to the programme's services); and

- Support effective and efficient service delivery through monitoring and evaluation of programme performance, including the social aspects of community development.

Core functions

The department is responsible for the following core functions:

Social Welfare Services

This includes the provision of services to:

- Children (alternative care, early childhood development, adoption and child protection);
- Special needs (older persons, persons with disabilities, women, families, youth);
- Restorative services (substance abuse prevention and rehabilitation, crime prevention and support and victim empowerment); and
- HIV and AIDS (home community based care and support, co-ordinated action for children, and prevention programmes).

Development and Research

This includes the provision of services to:

- Youth focussing on their empowerment and development;
- Institutional capacity building and support targeting registered non-profit organisations (NPOs) and emerging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowered communities towards sustainable livelihoods;
- Management and implementation of research and demographic analysis; and
- Capacity development and advocacy on population and development.

9. Department of Works

9.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Works is: A thriving economy through infrastructure development and property management.

Mission statement

The mission of the department is to lead in infrastructure development and property management in KwaZulu-Natal.

Strategic objectives

The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:

- To provide and facilitate the provision of accommodation and property management services to satisfy client needs;
- To achieve optimal utilisation of fixed state assets through effective implementation of the Government-wide Immovable Asset Management System;
- To improve integrated service delivery;
- To enhance the following envisaged benefits of departmental programmes for contributing to bridging the gap between the first and second economy and the anti-poverty campaign through:
 - skills development in the built environment;
 - employment creation;
 - creation of an enabling environment to attract women, youth and the disabled to the construction industry and property industry; and development of new capacity in the construction industry through active support for emerging contractors and emerging consultants.
 - To implement the 'National Youth Service' (NYS) programme;
 - To ensure effective and efficient management of the department's financial resources; and
 - To have a competent, empowered and motivated workforce.

Core functions

The Department of Works is responsible for the provision of comprehensive property and building infrastructure services to KwaZulu-Natal provincial departments. Services include the construction of new facilities, property acquisition, maintenance and renovation, professional advisory services, as well as the hiring, letting and disposal of property. In delivering these services, the department undertakes the following core functions:

- Acquisition of buildings and land through purchase, hiring and leasing;
- Construction of public buildings, involving the physical erection or major improvements in respect of infrastructure in the building environment;

- Maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and
- The alienation of public buildings and land, including the disposal of fixed assets by selling, demolition, exchanging and donation.

10. Department of Sport and Recreation

10.1 Mission, Vision and Strategic objectives

Vision

The vision of the Department of Sport and Recreation is: A winning province through sport and recreation.

Mission statement

The department's mission is to maximise opportunities through the promotion and development of sustained Sport and Recreation programmes to improve the quality of life of the citizens of KwaZulu-Natal.

Strategic goals

The strategic goals of the department are as follows:

- To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;
- To promote and contribute to economic growth and opportunities through sport and recreation;
- To promote and contribute to good governance in sport and recreation; and
- To provide an effective and efficient support service.
- Strategic objectives

Based on the strategic goals of the department, its main strategic objectives are as follows:

- To provide effective and efficient planning, monitoring and evaluation of all sport and recreation functions;
- To deliver and support participation in junior sport competitions and promote high performance programmes for youth;

- To provide and develop talent identification, high performance services, sport development and capacity building programmes to support excellence in sport;
- To ensure participation of sport across targeted groups to promote tolerance across diverse cultural groups through sport activities;
- To provide sustainable recreation programmes to create opportunities for citizens to live an active healthy life-style;
- To ensure the provision of adequate and appropriate sport and recreation facilities;
- To promote mass participation of sport in previously disadvantaged schools;
- To promote mass participation of sport and recreation in previously disadvantaged communities;
- To create a legacy for the Mass Participation Programme and sport through the development of strategically selected priority sport codes; and
- To prepare the province for 2010, through assistance to the South African Football Association (SAFA), player development and provision of facilities.

Core functions

The core functions of the department are:

- To ensure that sport and recreation are accessible to all people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- To initiate programmes that target the development of human resource potential through the development of all coaches, technical officials, volunteers and administrators, with the aim of improving the quality of sport and recreation;
- To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- To effect and co-ordinate national and international agreements and initiatives, as entered by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events at district, provincial, national and international level;
- To implement the sport and recreation policy and provide funding for sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To implement sport and recreation agencies, which contribute to the overall vision of the department;
- To host and co-host major provincial, national and international sporting events; and
- To facilitate the establishment of a Provincial Sports Council.

11. Department of Arts , Culture and Tourism

11.1 Mission, Vision and Strategic objectives

Vision

The vision of the department is: A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu-Natal, through arts, culture and tourism.

Mission statement

The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.

Strategic objectives

The following represent the department's strategic objectives:

- To provide effective administrative and human resources support to all programmes;
- To provide sound financial management;
- To develop an effective public entity management framework;
- To develop an effective stakeholder management strategy;
- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To promote multi-lingualism, redress past imbalances and develop the previously marginalised languages;
- To provide library and information services which are free, equitable and accessible, provide for the information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning;
- To render archival and records management services which will provide for the acquisition, preservation and documentation of public and non-public records of national/provincial significance, proper management of public records; and
- To develop and transform the tourism sector and promote the province as a preferred destination.

Core functions

The core functions of this department encompass the development of arts, culture and tourism, as well as archives and library services.

F. IMPLIMENTATION PLAN

1. Municipal Transformation and organizational Development

FOCUS AREA	DESIRED OUTCOMES	ACTIONS 09/10	ACTIONS 10/11	ACTIONS 11/12	RESPONSIBLE DEPT
Institutional	Capacitated staff that perform allocated functions effective and efficient	Establish staff development program	Implement and review	Implement and review	Corp Serv
	Dynamic staff structure	Assess current structure, and draft new structure	Implement new structure		Corp Serv
	Preparation and budget provision for disaster management	Establish disaster management operational structures	Draft disaster management plan	Implement and constantly review disaster management plans and strategy	Corp Serv
	Develop all HR Policies and Systems	1. Assesment of outstanding policies and systems 2. Draft implementation program	1. Draft prioritized policies and develop prioritized systems 2. Implement policies and systems	Continues evaluation and review of policies and systems	Corp Serv
	Review of Municipal PMS	Assess compliance of current system with PMS Regulations	Review of system to address shortcomings	Implementation and review of functional system	Corp Serv
Municipal Planning	Effective development administration in Urban and Rural Areas.	Draft LUMS and establish institutional structures	Establishment of by-laws to support LUMS and development admin	Implementation of LUMS and development control	Tech and Planning
	Capacitated traditional and rural communities with regards to Land Use Management Systems and control	Implement road shows and awareness sessions for communities	Engage wards in ward level planning and land use control		Tech and Planning
	Effective participation by all constituents in municipal planning processes	Establish participation structures	Ward level IDP consultation and plan formulation		Tech and Planning

	Increased participation and investment by sector departments in municipal planning	Draft sector department involvement strategy	Establish structures for sector involvement	Implement strategy and monitor on continues basis	Tech and Planning
Environment and Spatial Development	Conduct a Strategic Environmental Assessment	Budget for and draft Strategic Environmental assessment	Identify key issues to be addressed in environmental management plan		Tech and Planning
	Development of Environmental Management Plan	Budget for and draft Environmental management plan	Identify critical projects and submit business plans to relevant Departments	Implement and monitor funded projects	Tech and Planning
	Spatial representation of implementation programes and environmental considerations	Budget for and implement GIS system	Collation of spatial data base of all project and environmental data	Implementation and update of system	Tech and Planning

2. Basic Service Delivery

FOCUS AREA	DESIRED OUTCOMES	ACTIONS 09/10	ACTIONS 10/11	ACTIONS 11/12	RESPONSIBLE DEPT
Water & Sanitation	Joint planning between municipality and DM with regards to priorities in water roll out plan.	Establish water backlog and priorities	Draft joint WSP implementation plan	Implement, monitor and adjust	Tech and Planning
	Geographical prioritized database with all water projects	Draft TOR and appoint SP	Communicate need for Water and sanitation with spatial motivation to DM	Establish and implement year 1 of 5 year joint roll out plan	Tech and Planning
	Operation and maintenance plan implemented	Investigate water and sanitation infrastructure	Draft W&S asset register and O and M Plan with budgets	Implement and monitor	Tech and Planning
	Formalization of WSP contract with DM	Establish roles and responsibilities, and draft contract	Implement according to contract	Review contract and implement	Tech and Planning

Roads	Alignment of strategies and projects between Lm, DM and DOT	Establishment of transport forum at local level	Conduct roads backlog study and prioritize projects	Align projects with DOT and implement	Tech and Planning
Electricity	Electricity plan to identify areas that will need conventional electricity and those that will need other means of power supply i.e. Solar.	Draft energy plan for municipality	Identify and prioritize areas of need	Implement in conjunction with Eskom	Tech and Planning
	Non grid communities has access to sustainable supply of alternative energy sources	Investigate supply of alternative energy provision	Draft business plans for possible funding/pilot projects	Implement funded projects	Tech and Planning
Housing	Umhlabuyalingana LUMS to consider the impact of housing projects on the land use management of the area	Budget for and conduct land audit	LUMS to include land earmarked for future housing	Application for projects to relevant department	Tech and Planning
	All future housing projects have RDP level of service	Budget for and draft phase 2 of housing plan	Align with DM water and sanitation roll out	Implement as per agreement with DM	Tech and Planning
Land Reform	Ensure participation of land reform structures in IDP process	Establish land reform steering committee at local level and hold quarterly meetings	Include steering committee strategies in the IDP	continuous review on joint implementation of program	Tech and Planning
Community Halls	All areas within the municipality has access to a community hall	Determine status quo with regards to community halls	Draft strategy for provision of halls after determination of backlogs	Budget for and implement subject to funding	Tech and Planning

3. Local Economic Development

FOCUS AREA	DESIRED OUTCOMES	ACTIONS 09/10	ACTIONS 10/11	ACTIONS 11/12	RESPONSIBLE DEPT
Agriculture	Communities in areas with agricultural potential participate	Identify areas with agricultural potential	Draft business plans for funding to DAEA	Joint implementation of identified and prioritized projects	LED Dept
SMME'S	An LED Plan / Strategy are requiring ensuring that LED initiatives are sustainable, creating longer-term employment and making use of natural resource base.	Budget for and draft led plan with specific emphasis on nodal development	Prepare package of plans for implementation and submit for funding	Implementation and monitoring of funded projects	LED Dept
Tourism	Tourism is the main economic driver in areas with tourism potential	Draft and include tourism marketing strategy as part of LED plan	Identify core areas, and devise marketing strategy	Implement projects for which funding was secured	LED Dept
Industry	Industrial development in development nodes contribute significantly to the economy of the area Develop a marketing strategy	Identify areas for industrial development in the development nodes Provide budget and draft marketing strategy	Survey areas and ensure adequate services are provided Advertise for potential investors	Adopt incentive scheme for potential investors	LED Dept

4. Municipal financial viability and management

FOCUS AREA	DESIRED OUTCOMES	ACTIONS 09/10	ACTIONS 10/11	ACTIONS 11/12	RESPONSIBLE DEPT
Financial Systems	Municipality complies with financial legislation	Draft or review current financial plan	review and implement	review and implement	Financial Serv.
	The municipality implement a compliant SCM system	Draft and annually review supply chain management policy	review and implement	review and implement	Financial Serv.

5. Good Governance and public participation

FOCUS AREA	DESIRED OUTCOMES	ACTIONS 09/10	ACTIONS 10/11	ACTIONS 11/12	RESPONSIBLE DEPT
Sports & Recreation	For every 2500 people at least 1 sports field should be available. Each Ward must have at least one sports field	Draft sport and recreation program	Prioritize projects and apply for funding	Implement funded projects	Comm. Serv Dept.
Youth Programmes	The youth of the municipality actively participate in arts and culture programmes	Liaise with Dept of arts and culture Re. funding programmes	Draft business plans for funding and submit to Dept.	Implement funded programmes	Comm. Serv Dept.
Social Welfare	All residents of the municipality has access to social services	Establish backlog of social services within municipality	Draft programme in conjunction with the Dept of social services for eradication of backlogs	Monitor implementation of priorities by the Department	Comm. Serv Dept.

Health	Increase the capacity of clinics that have large populations within a 5km radius. Clinics should be established at the Education/Awareness Centers	Through GIS, establish backlog and need for health facilities	Prioritize needs and communicate to Dept of Health	Monitor progress on implementation	Comm. Serv Dept.
	Healthy self sufficient community that is well informed regarding HIV/AIDS	Incorporate AIDS awareness programmes in all municipal implementation programmes	Participate in all National and Provincial AIDS awareness campaigns	Develop HIV strategy for the municipality	
Education	All residents have access to appropriate education facilities	Undertake an assessment of infrastructure provision of schools in Umhlabuyalingana together with the Department of Education	Identify backlog and prioritize areas	Submit backlog info to the DOE for implementation	Comm. Serv Dept.
	Communities are literate and possess the necessary skills for employment	Participate in basic education programmes	Identify funding sources for skills development	Submit business plans to funding sources	

G. PROJECTS

1. Municipal Strategic Projects

The projects for the 2009/2010 year for the municipality are derived from the 3 year implementation plan as well as other programmes as identified by the municipality. The projects will form the basis of the municipal SDBIP, which is in actual fact an implementation programme with budgets and forecasts for the coming financial year.

The 2009/2010 budget is in the process of finalization, and therefore only the 2008/2009 projects are included for reference.

Project Description	Budgeted Amount 2008/2009
Development of Sites - MIG	4,577,000
Urban development / Mbazwana	1,500,000
Corridor Development / Phelandaba	650,000
Nhlange Lake Restaurant	180,000
Manzengwenya Cultural Tourism	180,000
KwaTembe Concrete Stone Project	180,000
Projects LED	1,040,000
Sports & Recreation	300,000
Woman's Programmes	60,000
HIV/AIDS programmes	30,000
Refuse removal	400,000
Arts & Culture	40,000
Council Chamber Phase 2	5 850,000
Performance Management	200,000

Disaster Management Contribution-	500,000
IDP Review	50,000
Free basic Energy	900,000
Youth and Gender Programmes	60,000
Poverty alleviation Program	300,000
Community Participation	100,000
Spatial Development	150,000
Scabazini Cattle Project	150,000
Zizamele Egg Poultry Project	30,000
Mbangweni Egg Poultry	30,000
TOTAL	17 307,000

2. Community projects

Each year there are a number of projects that are identified by communities as part of the municipal public participation exercise. These projects are not budgeted for, but are prioritized, and funding sources identified for possible implementation.

A list of these projects, not necessary prioritized, is attached as Annexure J2

H. FINANCIAL PLAN AND SDBIP

The Financial Plan for the municipality is not completed yet, and will be prioritized for inclusion in the next round of IDP reviews.

The medium term expenditure framework gives an indication of the sources of revenue, possible projects, expenditure and grant funding for the 2009/2010 financial year. The 2009/2010 MTEF for the Umhlabuyalingana Municipality is attached as Annexure J 3, and a summary of total income and expenditure given hereunder

UMHLABUYALINGANA LOCAL MUNICIPALITY
2009/2010 MEDUIM TERM REVENUE AND EXPENDITURE FRAMEWORK
CONSOLIDATED SUMMARY

Vote No	Description	2009/2010 Meduim Term Revenue & Expenditure Framework		
		Budget Year 2009/2010	Budget Year 2010/2011	Budget Year 2011/2012
	<u>REVENUE</u>			
	Grants and Subsidies	46,309,000	54,137,000	54,777,000
	Operating Income	2,245,728	1,863,201	2,794,802
	Economic Services	150,000	200,000	230,000
	Interests	243,570	257,941	273,159
	TOTAL REVENUE	48,948,298	56,458,142	58,074,961
	<u>CAPITAL AND OPERATING EXPENDITURE</u>			
	Council	5,774,179	6,351,597	6,986,757
	Management	5,919,073	6,913,858	8,072,930
	Finance	5,723,136	6,491,314	7,111,877
	Corporate	2,800,354	3,167,966	3,589,854
	Technical	2,574,246	2,944,299	3,373,883

	Library	1,091,651	1,226,216	1,375,741
	Community Services	4,852,527	5,452,403	6,135,190
	Local Economic Development	1,976,585	2,232,744	2,526,220
	Capital Expenditure	18,514,000	17,061,000	14,647,000
	TOTAL EXPENDITURE	49,225,751	51,841,396	53,819,452
	Suplus or (Deficit)	(277,453)	4,616,746	4,255,510

I. ORGANISATIONAL PERFORMANCE MANAGEMENT

The Organizational Performance Management plan for the municipality is drafted on an Annual basis, and included in the IDP. The 2009/2010 performance sheet for the municipality is in the process of completion, as the attached Framework (Annexure J4) bears testament to. The 2008/2009 performance sheet is attached for reference.

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Baseline Information	Target			Progress on date of review
		PMS Ref			Time frame	Quality	Quantity	
ID 2	Ensure universal access to basic services	ID 2.1	<ul style="list-style-type: none"> Level of coordination with DC27 on provision of water 		30 Jun 09	No of ward meetings on water	1 per ward	
		ID 2.2	<ul style="list-style-type: none"> Level of coordination with DC27, Eskom & NURA on provision of Electricity 		30 Jun 09	No of ward meetings on electricity	1 per ward	

			<ul style="list-style-type: none"> No of households receiving Free Basic Energy 		30 Jun 09		9000	
ID 3	Ensure provide adequate infrastructure required for municipal viability and that will stimulate Local Economic growth	ID 3.1	<ul style="list-style-type: none"> Km's of access roads in rural areas 		30 Jun 09		5 km	
		ID 3.2	<ul style="list-style-type: none"> Business Plan for roads in development nodes 		31 Mar 09		1	
ID 4	Put in place such human settlement development policies that will ensure that the municipality is viable and can address its developmental mandate	ID 4.1.	<ul style="list-style-type: none"> IDP integrating all sector plans and aligned through Sector Plans Implementation Frameworks 		31 Mar 09		1	
		ID 4.2	<ul style="list-style-type: none"> Comprehensive SDF informing IIF 		15 Oct 09		1	
		ID 4.3	<ul style="list-style-type: none"> Town Planning schemes for all Dev nodes 		30 Jun 09		1	

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Baseline Information	Target			Progress on date of review
		PMS Ref			Time frame	Quality	Quantity	
ID 5	Ensure that the infrastructure invested promotes developmental objectives for human settlement	ID 5.1	<ul style="list-style-type: none"> Low cost houses built 		30 Jun 09		500	
		ID 5.2	<ul style="list-style-type: none"> Review Housing Plan to include a Plan for Middle and High income housing 		30Nov 08		1	
ID 6	Provide infrastructure to promote a clean and a safe environment for the community	ID 6.1	<ul style="list-style-type: none"> No of households with access to refuse removal 		30 Jun 09	Twice a week	100	
		ID 6.2	<ul style="list-style-type: none"> No of street lights erected 		30 Jun 09		10	

		ID 6.3	<ul style="list-style-type: none"> Public safety office in place 		28 Feb 09			
		ID 6.4	<ul style="list-style-type: none"> No of full functional CPF's 				Dependent on establishment of Public Safety Office	
ID 7	Develop infrastructure and enhance community service delivery and social development	ID 7.1	<ul style="list-style-type: none"> Public facilities development & maintenance plan No of community hall constructed 		30 Jun 09		1	
					30 Jun 09		1	
		ID 7.2	<ul style="list-style-type: none"> Business plan on Parks and open spaces 		31 Jan 09		1	
		ID 7.3	<ul style="list-style-type: none"> Sport Facilities development & maintenance plan 		31 Jan 09		1	

ID 8	Unearth and improve talent for the community, especially the youth, in the Municipality	ID 8.1	<ul style="list-style-type: none"> Number of sport codes coordinated at a Local Municipality level 		30 Jun 09		5	
		ID 8.2	<ul style="list-style-type: none"> Number of sport codes participating at a District Municipality level 		30 Jun 09		5	
ID 9	To empower women to be effective social agents in the Municipality	ID 9.1	<ul style="list-style-type: none"> Coordination of women's day 		Aug 08		1	
		ID 9.2	<ul style="list-style-type: none"> Formation of the Municipal Women's Forum 		30 Jun 09		1	

LOCAL ECONOMIC DEVELOPMENT

IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Baseline information	Target			Progress on day of review
		PMS Ref			Time Frame	Quality	Quantity	
LD1	Put in place the LED strategy that is aligned to the	LD1.1	<ul style="list-style-type: none"> LED Strategy Implementation Framework 		31 Nov 08		1	

	IDP and enhance the viability of the Municipality							
LD2	Ensure that the SDF in the IDP includes the economic development analysis and spatial representation of local economic development vision	LD 2.1	<ul style="list-style-type: none"> LED Alignment and review report 		31 Mar 08		1	
LD3	Ensure that the Budget and Service Delivery Implementation process and all other processes and programs are geared to wards Human Capability enhancement and	LD 3.1	<ul style="list-style-type: none"> Scarce skills report 		30 Sep 08		1	
		LD 3.2	<ul style="list-style-type: none"> No of residents received training on scarce skills 		30 Jun 08		50	

	Job creation	LD 3.3	<ul style="list-style-type: none"> No of illiterate residents received ABET training 		30 Jun 08		30	
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LOCAL ECONOMIC DEVELOPMENT

IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Baseline information	Target			Vision 2020 Target
		PMS Ref			Time frame	Quality	Quantity	
LD5	Promote the level of tourism in the Municipality	LD 5.1	No of Tourists per		30 Jun 09		500	
		LD 5.2	No of residents trained on Tourism		30 Jun 09		10	
		LD 5.3	No of jobs created trough Tourism		30 Jun 09		20	
LD6	Intensify outcomes based	LD 6.1	Number of SME's		30 Jun 09		70	

	enterprise support, development and retention	LD 6.2	Number of National businesses operating in the Municipality		30 Jun 09		20	
		LD 6.3	<ul style="list-style-type: none"> No of jobs created by private business 		30 Jun 09			
LD7	Encourage agriculture both as means of food security and	LD 7.1	<ul style="list-style-type: none"> total hectors under commercial cultivation 		30 Jun 09		200	

enhance the Local Economic Development in the municipality	LD 7.2	<ul style="list-style-type: none"> total agricultural products output 		30 Jun 09	Goats current Goats previous Cattle current Cattle previous Chickens current Chickens prev Eggs current Eggs previous	90 0 10 (7)20 0 0	
	LD 7.3	<ul style="list-style-type: none"> No of residents trained on Agricultural skills 		30 Jun 09		20	
	LD 7.4	<ul style="list-style-type: none"> No of jobs created through Agriculture 		30 Jun 09		20	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Baseline information Time frame	Target		
		PMS Ref			Time frame	Quality	Quantity
FM1	Enhance the financial viability of the Municipality to enable it to fulfil its constitutional mandates through a comprehensive revenue enhancement strategy	FM1.1	<ul style="list-style-type: none"> Full realisation of budgeted own generated revenue 		30 Jun 09		95%
		FM1.2	<ul style="list-style-type: none"> % reduction in grant dependency for the 2009/10 budget 		30 Jun 09		10%
		FM1.3	<ul style="list-style-type: none"> % personal costs over total operational budget 		30 Jun 09		35%
		FM1.4	<ul style="list-style-type: none"> Complete Valuation Roll 		30 Jun 09		1

FM2	Ensure prudent financial planning, sound financial management practices in terms of the MFMA and enhance the institutional capacity for municipality to spend	FM2.1	<ul style="list-style-type: none"> Financial plan/projections aligned to IIF Plan 		30 Jun 09		1	
		FM2.2	<ul style="list-style-type: none"> Budget aligned to Vision 2020 financial plan, developmental and service delivery targets in the IDP 		31 Mar 09		1	
		FM2.3	<ul style="list-style-type: none"> 0 % budget variance 		30 Jun 09		0%	
		FM2.4	<ul style="list-style-type: none"> Submission of Fin statements by the 31st August each year 		31 Aug 08		1	
		FM2.5	<ul style="list-style-type: none"> Functional Internal Audit Unit 		30 Jun 09		1	

FM3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	FM3.1	<ul style="list-style-type: none"> % budget procured to local businesses 		30 Jun 09		40%	
		FM3.2	<ul style="list-style-type: none"> % budget procured to HDI's & SME's 		30 Jun 09		60%	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Baseline Information	Target			Progress on date of review
		PMS Ref			Time frame	Quality	Quantity	
GP 1	Ensure Community involvement in all the developmental planning and implementation processes of the	GP 1.1	<ul style="list-style-type: none"> No of IDP community meetings. 		31 Mar 09		2	
		GP1.2	<ul style="list-style-type: none"> No of Budget community meetings. 		31 Mar 09		2	

	council	GP 1.3	<ul style="list-style-type: none"> Quarterly progress community reports 		Within 1 month after end of quarter		4	
		GP 1.4	<ul style="list-style-type: none"> Community involvement in preparation of Annual Report ito MFMA 		31 Mar 09			
GP 2	Enhance human capacity for the community and civic organizations to ensure effective involvement in governance issues and ensure feedback on service delivery	GP 2.1	<ul style="list-style-type: none"> No of functioning ward comities 		30 Jun 09		13	
		GP 2.2	<ul style="list-style-type: none"> No of projects implemented with no Institutional and Social Development (i.e. social facilitating and training) support 		30 Jun 09		0	

		GP 2.3	<ul style="list-style-type: none"> No of training programs and/or awareness programs conducted by the Municipality 		30 Jun 09		5	
		GP 2.4	<ul style="list-style-type: none"> No of meetings with business, labour, civil society and traditional leadership 		30 Jun 09		4	
		GP 2.5	<ul style="list-style-type: none"> Fully functional CDW's 				13	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Baseline Information	Target			Progress on date of review
		PMS Ref			Time frame	Quality	Quantity	

GP 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	GP 3.1	<ul style="list-style-type: none"> ... response time in all reported fraud incidents 		30 Jun 09		30 Days	
		GP 3.2	<ul style="list-style-type: none"> Effective audit committee 		Quarterly	AC seating ¼		
		GP 3.3	<ul style="list-style-type: none"> Unqualified audit report from the 2007-08 financial year 		31 Jan 09			
		GP 3.4	<ul style="list-style-type: none"> Anti Corruption Strategy ito national strategy for the municipality 		31 Jan 09			
		GP 3.5	<ul style="list-style-type: none"> Effective Performance Assessment Committee 		Quarterly	PAC seating ¼		

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP	Key Performance	Key Performance Indicator	Baseline		Progress
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Goal Ref	Objective	PMS Ref		Information	Time frame	Quality	Quantity	on review date
OD1	Cultivate a culture of performance through out the organization	OD 1.1	<ul style="list-style-type: none"> ... conduct quarterly PMS reviews 		Within 30 after end of ¼		4	
			<ul style="list-style-type: none"> ... councillors and employees receiving training as a result of gaps identified in the PMS reviews 		30 Jun08			
OD2	Ensure that the organizational structure is aligned to the IDP and promotes efficient service delivery	OD 2.1	<ul style="list-style-type: none"> Approved Organizational Structure 		31 Aug 08		1	
		OD 2.2	<ul style="list-style-type: none"> % posts filled 		30 Jun 08		85%	
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT								
IDP	Key Performance	Key Performance Indicator	Baseline					Progress

Goal Ref	Objective	PMS Ref		Information	Time frame	Quality	Quantity	on review date
OD3	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.1	<ul style="list-style-type: none"> % of females in management 		30 Jun 09		33%	
		OD 3.2	<ul style="list-style-type: none"> % of employees trained in each year 		30 Jun 09		75%	
		OD 3.3	<ul style="list-style-type: none"> Training programs in the WSP budgeted for 		31 Sep 08		100%	
		OD 3.4	<ul style="list-style-type: none"> Employees with NQF level 5 					

		OD 3.5	<ul style="list-style-type: none"> No of employees without ABET level of education 		30 Jun 08		10	
		OD 3.6	<ul style="list-style-type: none"> % of developmental content in all council meetings 		On-going		90%	
		OD 3.7	<ul style="list-style-type: none"> % of implementation of council resolutions 		On going		100%	

Bibliography

1. STATISTICS South Africa 2007 Household Survey Sensus figures
2. The Demographic Impact of HIV/AIDS in South Africa. National Indicators for 2006
3. Umhlabuyalingana 2008/2009 Integrated Development plan
4. Umhlabuyalingana Housing Plan
5. Umhlabuyalingana Local Area Plans
6. Umhlabuyalingana Integrated Waste Management Plan
7. Umkhanyakude Spatial Development Framework
8. Umkhanyakude Local Economic Development Plan
9. Umkhanyakude Water Services Development Plan

List of Annexures

Annexure J1: Municipal Organogram

Annexure J2: Municipal Ward Projects

Annexure J3: Umhlabuyalingana MTEF

Annexure J4: Umhlabuyalingana 09/10 Performance Management Framework

**Annexure J5: Municipal comment on the Umhlabuyalingana 09/10 Draft IDP
assessment by DLGTA**

Annexure J1
Municipal Organogram

Annexure J2
Municipal Ward Projects

Annexure J3

Umhlabuyalingana 2009/2010 Medium Term Expenditure Framework

Annexure J4

Umhlabuyalingana 2009/2010 Performance Management Framework

Annexure J5:

**Municipal comment on the Umhlabuyalingana 09/10 Draft IDP assessment by
DLGTA**

K. List of available documentation

The following documentation is available from the Umhlabuyalingana Municipality:

- Equity plan
- LED strategy
- Waste management plan
- HIV AIDS strategy
- Draft housing sector plan
- Budget policy
- Disaster recovery plan
- Information technology strategy
- SCM policy
- IT Policy
- Fraud prevention policy
- Asset management policy
- HIV/AIDS Policy