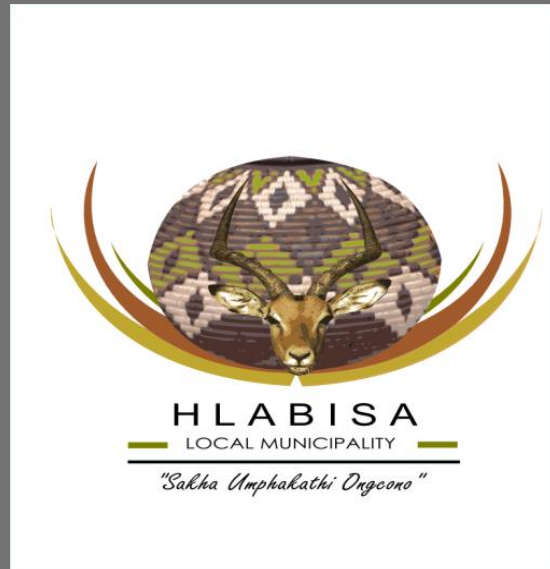


2013/2014

Hlabisa Municipality Draft IDP 2013/2014



Hlabisa Municipality Draft IDP
2013/2014



Contents

1	EXECUTIVE SUMMARY	11
1.1	What is an Integrated Development Planning?	11
1.2	Policy Context/Legislative Framework	12
1.2.1	The Constitution of the Republic of South Africa (1996)	12
1.2.2	White Paper on Local Government (1998)	12
1.2.3	Intergovernmental Relations Framework Act (2005)	13
1.2.4	Municipal Structures Act (1998 and as amended)	13
1.2.5	Municipal Systems Act (2000 and as amended)	13
1.2.6	The Municipal Finance Management Act (MFMA)(2003)	14
1.2.7	Other Related Policy and Legislative Frameworks	14
1.2.8	Sectoral Plans	15
1.3	The status of Hlabisa Municipality’s Integrated Development Plan	15
1.4	Approach to IDP Process	16
2	SITUATIONAL ANALYSIS	18
2.1	District Context	18
2.1.1	Institutional Context	18
2.1.2	Social and Demographic Context	19
2.1.3	Economic Context	20
2.1.4	Spatial Context	20
2.2	Demographic Profile of Hlabisa	24
2.2.1	Population Size and Distribution	24
2.2.2	Gender	24
2.2.3	Household Structure	24
2.2.4	Age Distribution	25

2.3	Socio-Economic Profile	25
2.3.1	Education	25
2.3.2	Household Income	26
2.3.3	Occupation	27
2.3.4	Employment Profile	28
2.4	Access to Basic Services	30
2.4.1	Taxi Facilities	30
2.4.2	Roads	30
2.5	HIV/AIDS	33
2.5.1	Health Care Facilities	34
2.5.2	Education Facilities	35
2.5.3	Public Safety and Security Services	35
2.5.4	Community Multipurpose Halls	36
2.5.5	Early Childhood Development Centers (ECD Centers/ Crèches)	36
2.6	Basic Services	36
2.6.1	Refuse Removal	36
2.6.2	Sanitation	37
2.6.3	Water	37
2.6.4	Energy	39
2.7	Economic Profile – LED Strategic Analysis	40
2.7.2	Tourism	42
2.7.3	Agriculture	42
2.7.4	Commerce and Industry	45
2.7.5	Coal Mining	49
2.7.6	LED Capacity Assessment	50

2.8	Housing	50
2.9	Quality of the Environment	52
2.9.1	Physical Features	52
2.9.2	Environmental Sensitive Features	52
2.9.3	Topography	52
2.9.4	Climate	52
2.9.5	Rainfall	53
2.9.6	Wetlands	53
2.9.7	Hydrology	53
2.9.8	Geology	53
2.9.9	Undisturbed State	54
2.9.10	Degraded Areas	54
2.9.11	Biodiversity	54
2.9.12	Alien plants as threat	55
2.9.13	Key Issues for Environmental Management	55
2.10	Waste Management	56
2.11	Spatial Analysis	56
2.11.1	Accessibility	57
2.11.2	Agglomeration	57
2.11.3	Scattered Rural Settlement	57
2.11.4	Hlabisa as an Emerging Service Centre	57
2.11.5	Agricultural potential	58
2.12	Institutional Analysis	58
2.12.1	Employment Equity Plan	59
2.12.2	Representation by Occupation Level	59

2.12.3	Skills Development	59
2.12.4	Human Resource Management Policies	60
2.13	Key Development Issues	61
2.13.1	High Rate of Poverty	61
2.13.2	Impact of HIV/Aids	61
2.13.3	Backlog in the Delivery of Public Facilities	62
2.13.4	Backlog in the Delivery of Basic Infrastructure	62
2.13.5	Rising Unemployment and Slow Economic Growth	62
2.13.6	Environmental Management	63
2.13.7	Ward delineation implications	63
2.14	Municipal Wide Priority Issues	63
2.15	Analysis of Priority Issues	67
2.15.1	Summary of Priorities (Hlabisa Municipality)	67
3	DEVELOPMENT STRATEGIES	73
3.1	Introduction	73
3.2	Context for the Development Strategy	73
3.2.1	National and Provincial Policy Context	73
3.2.2	Provincial Growth and Development Strategy	75
3.2.3	Integrated Development Approach	76
3.2.4	Sustainable Development	76
3.3	Development Vision	77
3.4	Mission	77
3.5	Value System	77
3.6	Development Goals	78
3.6.1	Key Performance Areas	73

4	HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK	82
4.1	The purpose of the Hlabisa development framework	82
4.2	Strategic Concerns	82
4.3	Spatial Framework	84
4.3.1	Objective	84
4.3.2	Guiding Strategic Principles	84
4.3.3	The land use configuration	85
4.3.4	The Urban and Rural hierarchy	86
4.3.5	Rural Service Centres/Development Nodes	87
4.3.6	Hlabisa Town Land Use	89
5	SECTOR INVOLVEMENT	91
5.1	KZN Department of Human Settlements	92
5.2	KZN Department of Economic Development	92
5.3	KZN Department of Co-operative Governance and Traditional Affairs	92
5.4	Umkhanyakude District Projects	92
5.4.1	Infrastructure Development	92
5.5	ESKOM	95
5.6	Department of Energy	96
5.7	Current Housing Projects/ Department of Human Settlements	96
5.8	Department of Social Development	97
5.9	Department of Agriculture and Environmental Affairs	98
5.9.1	Environmental Issues identified in Hlabisa Local Municipality	98
5.9.2	The main solutions to this environmental issues	98
5.9.3	Important Environmental Issues, Projects and Strategies	98
5.10	KZN Department of Health	100

5.11	Department of Cooperative Governance & Traditional Affairs	Error! Bookmark not defined.
5.12	Department of Economic Development & Tourism	102
5.13	Department of Transport	103
5.14	Sector Plans	104
6	IMPLEMENTATION PLAN	
	106	
6.1	Infrastructure and Planning	106
6.2	Corporate Services	125
6.3	Executive Department	134
6.4	Finance Department	135
6.5	Community Services	Error! Bookmark not defined.
7	PROJECTS	
7.1	KPA I – Institutional Development and Transformation	143
7.2	KPA II – Basic Service Delivery and Infrastructure Development	144
7.3	KPA III - Local Economic Development	145
7.4	KPA IV- Financial Viability and Management	148
7.5	KPA V – Good Governance and Public Participation	148
7.6	KPA VI – Spatial Development and Environmental Planning	150
7.7	PRIORITIES: Hlabisa Municipality - Basic Services Priorities areas per ward	151
7.7.1	Priority 1: Water	151
7.7.2	Priority 2: Roads and Transport	154
7.7.3	Priority 3: Sports and Recreation	158
7.7.4	Priority 4: Electricity	160
7.7.5	Land and Housing	162
7.7.6	Education: Creches or Pre-schools	163

7.7.7	Community Halls	166
7.8	Hlabisa Municipality – Provincial Service Delivery Plan – 2012	167
7.9	Hlabisa Municipality Projects (Wish List)	Error! Bookmark not defined.
8	FINANCIAL PLAN/SDBIP	
8.1	Financial Plan	172
8.1.1	Financial Management Arrangements	172
8.1.2	Financial Guidelines and Procedures	173
8.1.3	Capital and Operational Financial Strategies	173
8.1.4	Revenue Raising Strategies	174
8.1.5	Asset Management Strategies	174
8.1.6	Cost Effectiveness Strategies	174
8.1.7	Website	175
8.1.8	Policies	175
8.1.9	Debtors	175
8.1.10	Investments	175
8.1.11	Computer System	176
8.1.12	Budget	176
8.2	Municipal Finance Management Act (MFMA)	176
8.2.1	Audit Committee	
8.2.2	Tariff Increases	176
8.2.3	Asset Maintenance Plan	176
8.3	Integrated Development Plan (IDP) and Budget	176
8.4	Five Year Operating and capital Investment Plan	177
8.5	Five Year Operating and Capital Investment Plan	178
8.6	Operating and Capital Investment Plan per Department	179

8.7	Five Year Capital Investment Plan Budget per Department	180
8.8	Five Year Capital Investment Plan Budget per Capital Expenditure Category	181
8.9	Five Year Investment Plan Budget per National Key Performance Indicator	182
8.10	Medium Term Expenditure Framework	183
8.11	Budget Summary	192
9	ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	
9.1	Introduction and Background	195
9.2	Managers Accountable to the Municipal Manager (2012)	197
9.2.1	Section 57 Managers	197
9.2.2	Annual Report	197
9.3	Financial Management Calendar	198
9.3.1	2011/2012 Annual Report	198
9.4	Customer Satisfaction Survey	Error! Bookmark not defined.
9.5	Implementation of Batho Pele Principles	199
9.6	Institutional Plan	200
9.6.2	The Intergovernmental Relations	202
9.6.3	Integrated Development Planning (IDP) Forum	203
9.6.4	Audit Committee	203
9.6.5	Local FORUMS	204
9.6.6	Women Empowerment & Gender Equality Forum	205
9.6.7	Youth Forum	206
9.6.8	Local Advisory Council for Children (LACC)	207
9.6.9	Disability Forum	208
9.6.10	Arts and Culture	208
9.7	Organisation Performance Management System	210

SECTION A: EXECUTIVE SUMMARY

1 EXECUTIVE SUMMARY

Integrated Development Plan is required by Section 34 of the Local Government: Municipal Systems Act, a municipal council must annually review its IDP in accordance with an assessment of its performance measures which are outlined in Section 41 of the Local Government: Municipal Systems Act.

1.1 WHAT IS AN INTEGRATED DEVELOPMENT PLANNING?

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five year period. The IDP together with the Performance Management System and Local Economic Development Strategy (LED) have been identified as instruments and/ or tools that should be employed to make municipalities developmental in practice as envisioned in developmental local government (DLG). Critically, an Integrated Development Plan serves as an instrument to consolidate municipal wide planning process that provides a framework for the future planning of development in a municipality and effect vertical and horizontal co-ordination and integration across the three spheres of government. It guides and informs all planning, budgeting, management and decision-making in a municipality.

Given its legal status, this IDP supersedes all other plans that guide development at municipal level. As per the provisions of the Municipal Systems Act, this IDP must have amongst others, the following core components for it to conform to the credibility framework in terms of compliance:

- Long term development vision of the Municipality.
- An assessment of the existing level of municipal development with identification of the need for basic municipal services.
- The municipality's development priorities and goals for its elected term.
- The municipality's development strategies which must be aligned with national and provincial sectoral plans and planning requirements.
- A spatial development framework which must focus on provision of clear guidelines for a land-use management system.
- A financial plan to include budget forecast for at least three years, key performance indicators and performance targets.

The Senior Management and Middle Management Teams are accountable for the implementation of the IDP and this is reflected in the Performance Management System adopted by Council for Consultation that links IDP to performance contracts of section 57 managers.

Statutes places an injunction on all municipalities to facilitate a robust programme of engagement with critical stakeholders (organised labour, organised business, organised agriculture, organised business, ratepayers association, community based organisations, etc) in the formulation of the IDP.

1.2 POLICY CONTEXT/LEGISLATIVE FRAMEWORK

1.2.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (1996)

The Constitution of the Republic of South Africa (1996) bestows upon government in general, and municipalities in particular, a developmental mandate in as far as service delivery should be planned, focused and carried out. Practical manifestation of this constitutional provision is further amplified in the promulgation of the Municipal Systems Act (No.32) of 2000, which enjoins all municipalities to prepare and adopt an Integrated Development Plan (IDP) as a legislative requirement. Such legislative provisions seek to ensure the deepening of service delivery through preparation and usage of IDPs as prime instruments and tools to deliver on the above developmental mandate and role of local government. Legislatively, such an instrument facilitates inter and intra-sectional and governmental relations and collaborations with a view to making key decisions on matters relating to plans, budgets and performance management for all functional areas of municipal operations.

Given the political history and socio-economic background of South Africa, sections 152 and 153 of the Constitution confers the following developmental mandates on a municipality:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage the involvement of communities in development.

1.2.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government provides a broad policy framework and maps out a vision of developmental local government. Critically, the White Paper on Local Government obligates municipalities to “work with citizens and groups within the community to find sustainable ways to

address their social, economic and material needs and improve the quality of their lives” and thus underscores the importance of community and stakeholder involvement in the unfolding planning, monitoring and budgeting processes.

1.2.3 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (2005)

The Constitution underpinned by a co-operative governance framework, exhort all municipalities to engage other spheres of government within their ambit of inter-governmental relations to ensure integrated development across the municipal area.

This orientation maximizes development as collective and development efforts of government are brought to bear on service delivery challenges facing municipalities. Critically, the recently enacted Intergovernmental Relations Framework Act (2005) outlines processes and corresponding institutional arrangements and planning instruments to make the mentioned co-operation and collaboration across spheres possible.

The Draft IDP for Hlabisa Local Municipality will be aligned to the UMkhanyakude District Municipality IDP Framework, KwaZulu-Natal Provincial Growth and Development Strategy and the National Development Perspective.

1.2.4 MUNICIPAL STRUCTURES ACT (1998 AND AS AMENDED)

The Act provides for the establishment of municipalities, the division of functions and powers between different categories of municipalities and regulate the internal system of municipalities.

Critically, the Act provide for the establishment of municipal Council that must annually review the needs of community, determine its priorities of meeting these needs, determines its processes for involving communities and ensuring that developmental mandate of a municipality as provided for in section 152 of the Constitution are relentlessly pursued. The only instrument used in determining those needs is the Integrated Development Plans (IDP).

1.2.5 MUNICIPAL SYSTEMS ACT (2000 AND AS AMENDED)

Municipal Systems Act further posits that an IDP must be reviewed annually to re-evaluate and re-assess the municipality’s development priorities, challenges and seek to accommodate development nuances and obtaining realities prevalent in communities.

At the centre of these processes, are elements of inclusiveness, responsiveness, quality service, buy-in, openness, transparency, public participation, value for money and democratic order.

Importantly, these are ***Batho Pele Principles*** that guide all spheres of government in discharging their assigned mandates and responsibilities.

Deliberate focus on efforts at functionally involving communities and other stakeholders on its plans and overall performance have made certain the fact that Hlabisa Local Municipality operates within the required legal parameters thus bringing government to the people. As such, this entire exercise conforms and complies with the review mandate and legal requirements.

The Municipal System Act defines the integrated development planning as one of the critical elements of evolving a developmental local government in the country. It is expected that the IDP should be seamlessly integrated to monitoring and budget processes.

The corresponding regulations on Local Government Municipal Planning and Performance Management Regulations (2001) and Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) provide a signpost on how these plans should be implemented in the municipality.

1.2.6 THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) (2003)

The MFMA places an injunction on the Mayor supported by the municipal administration to co-ordinate processes for the preparing the annual budget, reviewing the municipal IDP and budget processes and budget related policies to ensure that the tabled budget and revised IDP and monitoring processes are seamlessly integrated as indicated.

Furthermore, the Act compels the municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) that is essentially an instrument to give effect to the municipal Integrated Development Plan and the Annual Budget. The SDBIP can be referred to as a business / operational plan indicating anticipated performance, outcomes and results. Together with the Performance Management System as entailed in Chapter Six of the Municipal System Act, it lays a solid foundation for entrenching and solidifying accountability mechanisms in municipalities.

1.2.7 OTHER RELATED POLICY AND LEGISLATIVE FRAMEWORKS

There are myriad of policy and legislative frameworks enacted by a number of ministries whose work intersect with local government and corresponding sector plans will be developed for those as an attempt to progressively enhance the credibility of the IDP for the municipality:

- Water Services Act (1997) and National Water Act (1998);
- National Land Transport Transition Bill (1999);

- Environment Conservation Act & National Environment Management Act;
- White Paper on Integrated Pollution and Waste Management for South Africa (2000);
- National Disaster Management Act

1.2.8 SECTORAL PLANS

- LED Strategy;
- Housing sector plans;
- Consolidated Infrastructure Plan (CIP);
- Disaster Management Plan;
- Financial Plan;
- Environmental Management Plan (EMP)
- Integrated Transport Plan
- Water Services Development Plan;
- Integrated Tourism Sector Plan;
- Integrated HIV/AIDS Programme;
- Integrated Poverty Reduction and Gender Equity Programme
- Spatial Development Framework

1.3 STATUS OF HLABISA MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

Hlabisa Municipality is in the process of reviewing the (2012/2013) IDP in preparation for the implementation of the (2013/2014) which will be adopted by council in May 2013 . The IDP review seeks to give impetus (momentum, motion or movement) to the implementation of this five year strategic plan of the municipality.

Inherent within the people-centred approach adopted in the formulation of this IDP document, there has been intensive community and stakeholders (elected leaders, ward committees, community development workers, NGOs, Businesses, Sector Departments, CBOs, and various interested parties) participation and this is reflected on the draft IDP and provides insight into the immediate challenges facing the municipality and practical interventions needed to resolve them.

1.4 APPROACH TO IDP PROCESS

This section provides an overview of the municipality, its current situation, challenges, opportunities, priority strategies and targets to be achieved in order to improve the situation over the 5 year term of the IDP.

The following section presents a detailed status quo analysis of the municipal area and it is updated annually.

SECTION B: SITUATIONAL ANALYSIS

2 SITUATIONAL ANALYSIS

This chapter reflects the developmental status and the existing situation in Hlabisa Local Municipality. It should be borne in mind that the ongoing projects as indicated hereunder have been incorporated in the Turn-Around Strategy as captured in this document.

Hlabisa Local Municipality is described in terms of the following assessment criteria:

- Population growth; Population distribution; Age profile
- Population density; Urban population; Migration patterns
- Gender breakdown; Disabled population
- Dwelling types; Education levels; Infrastructure
- Natural features; Cultivation patterns; and Poverty gap

The current Hlabisa Local Municipality falls within the UMkhanyakude District Municipality located within the North western corner of the province of KwaZulu-Natal. It includes the former Hlabisa Transitional Local Council and areas of the previous UThungulu Council. The estimated population for Hlabisa Municipality is 71925 and with approximately 13184 households.

Hlabisa is a rural based local municipality located in an area characterised by massive poverty and service backlogs. A detailed assessment of the current situation in the municipality is presented in the Integrated Development Plan 2012/13 – 2016/17. This section highlights the key development trends and patterns that impact on service delivery and local economic development in the area.

2.1 DISTRICT CONTEXT

2.1.1 INSTITUTIONAL CONTEXT

UMkhanyakude District is one of the nine districts forming the Kwa-Zulu Natal Province. Its mandate includes the following:

- promoting economic development within its area of jurisdiction through, for example, the provision of information and supporting the entrepreneurial efforts, etc.;
- district-wide integrated development planning which provides guidelines for local development planning;
- planning and delivery of bulk infrastructure including district roads, bulk water system and sanitation;

- providing meaningful technical support to the local municipalities including facilitating the sharing of specialised capacity and equipment, and the development of cooperative relations between municipalities; and
- A number of coordinating structures have been established at a district level. These include the Mayoral Forum, Municipal Manager's Forum, Development Planning Forum and the Intergovernmental Forum (IGR). Hlabisa Municipality participates in all the district coordinated forums.

TABLE 1: UMKHANYAKUDE DISTRICT

MUNICIPALITY	PERSONS		HOUSEHOLDS		PERSONS	HOUSEHOLDS
	CS 2001	CS 2007	CS 2001	CS 2007	CS 2011	CS 2011
Umkhanyakude	573 341	614 046	101 563	114 973	625 846	131 881
Umlabuyalingana	140 958	163 694	25 959	27 006	156 736	34 462
Jozini	184 052	207 250	33 534	38 530	186502	39191
The Big Five False Bay	31 291	34 991	6 183	6 657	35 258	8976
Hlabisa	176 890	150 557	26 876	27 260	71925	13 184
Mtubatuba	33 612	46 596	7 472	11 339	175 425	36 068

Source: Statistics South Africa - Census 2011

As indicated on table 1, Hlabisa Municipality is one of the five local municipalities that make up UMkhanyakude District. It accounts for 11.5% of the total district population (625 846 persons).

2.1.2 SOCIAL AND DEMOGRAPHIC CONTEXT

This section is based on economic profiling of UMkhanyakude (Census 2011)

- About 60% of the population is comprised of youth.
- About 46% of the population has never been to school.

- More than 70% of the population survives at less than R800-00 per month.
- About 13% of the population is formally employed.
- There is a huge backlog in the provision of services.
- Over 60% of the population is less than 35 year old; hence youth development programmes are critical for stimulating growth in the area.
- Over 80% of people live below the poverty line and only 13% of residents are employed.
- The majority of school children (94%) need to walk great distances to school. 50% walk more than 30km a day.

2.1.3 ECONOMIC CONTEXT

The following is a snapshot of the economic profile of the district:

- The GDP per capita for the node has grown at a much lower rate than that for the province. The same has occurred for the total GDP
- Government remains by far the largest employer and the largest contributor to GDP in the node, although tourism is quite large as well
- Key economic drivers are tourism and agriculture. There is limited processing and manufacturing taking place within the area.
- Major tourism products include St Lucia Wetlands Park, game parks such as Hluhluwe-IMfolozi Game Reserve, Mkuze Game Reserve and Tembe Elephant Park.
- The tourism sector is geared towards to the domestic market, which is of lower value than the international market. Only about 15% of available beds (approximately 1,722 beds) appear to be targeted at high-end tourists.
- It is estimated that approximately 3,000 people are employed within the tourism sector in the UMkhanyakude area at present.
- About 20% of the area covered by the node is considered high potential land for agriculture. Only about 10% of the high potential land is used for commercial farming.

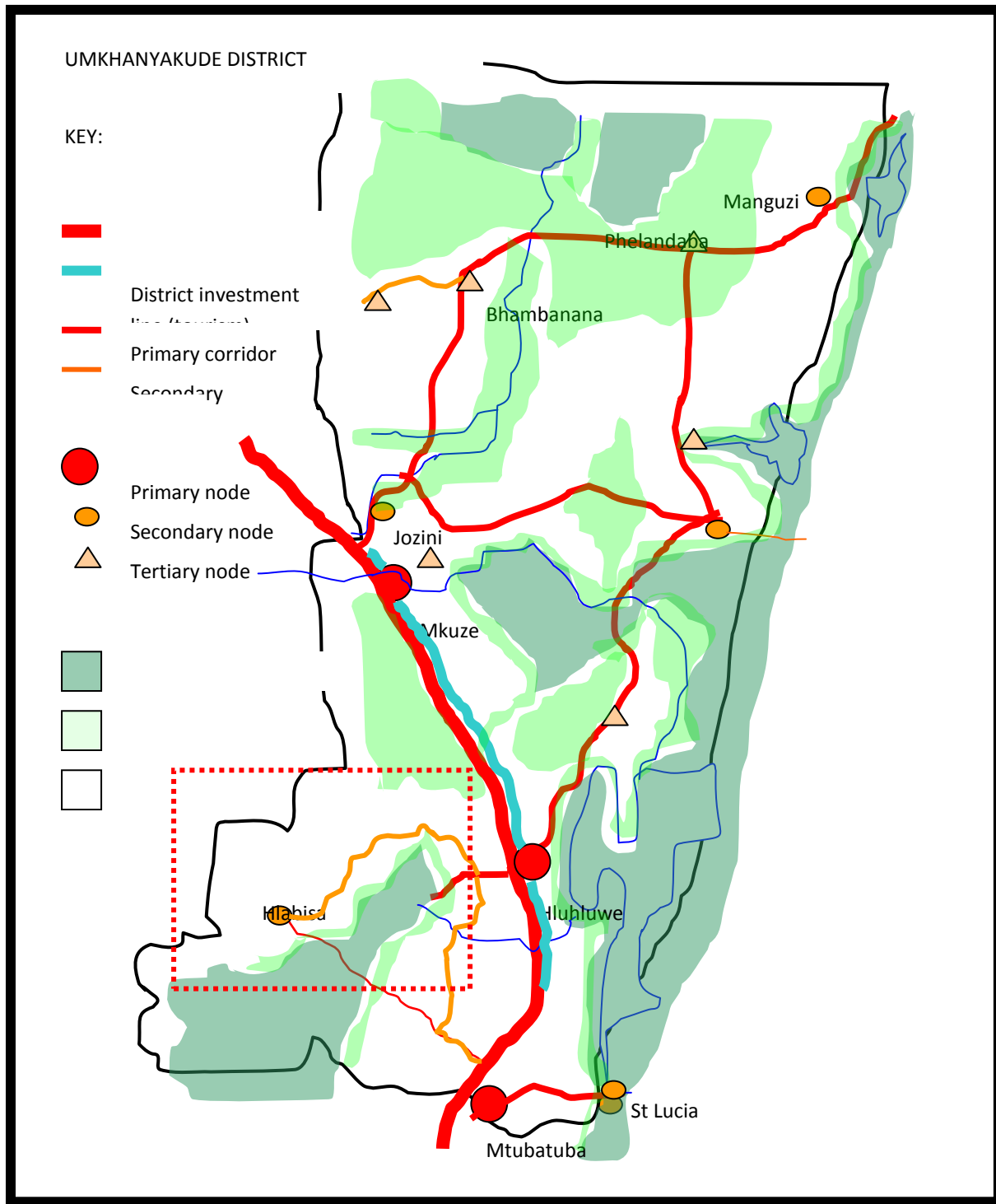
2.1.4 SPATIAL CONTEXT

The following is a summary of the key spatial characteristics of UMkhanyakude District:

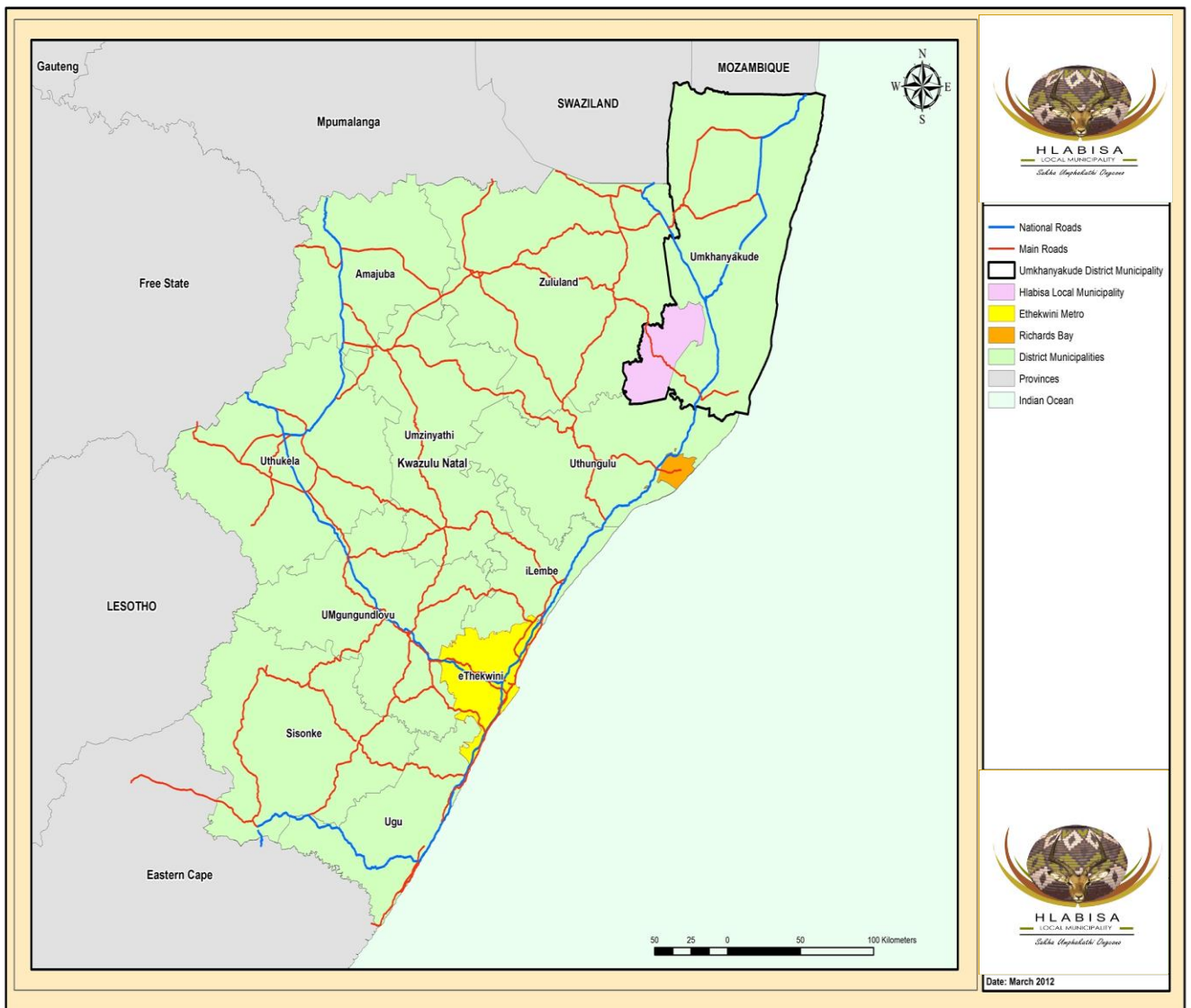
- The district enjoys good access at a national and regional level with the N2 and the Lebombo Spatial Development Initiative route being the key access roads.

- One of the regional routes being developed as part of the Renaissance Programme of the Department of Transport runs through the area linking inland and coastal areas.
- The district enjoys the longest coastline, is characterised by pristine environments, the World Heritage Site in the form of the Isimangaliso Wetlands Park and other tourist attractions.
- The District is impacted upon by at the SADC initiatives which include the proposed Lebombo Tourism Route, Tembe, Futhi Transfrontier Park and the Lebombo SDI.
- The majority of the population lives in rural traditional settlements under the leadership of Amakhosi.
- The major towns are Mtubatuba, Mkuze and Hluhluwe.

MAP 1: UMKHANYAKUDE DISTRICT SDF



Source: Umkhanyakude SDF, 2011



Map 2: Hlabisa Locality Map

2.2 DEMOGRAPHIC PROFILE OF HLABISA

2.2.1 POPULATION SIZE AND DISTRIBUTION

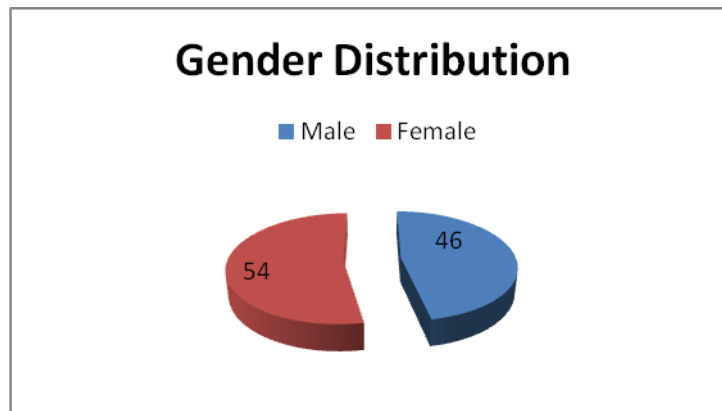
The summary of population indicates the population and household are 71 925 population and 13 184 households.

The majority of Hlabisa Municipality population resides in rural villages scattered throughout the municipal area, particularly traditional authority areas.

2.2.2 GENDER

Hlabisa Local Municipality population is slightly imbalanced with females out-numbering their male counterparts. Figure 1 below indicates females account for 54% while males are about 46% of the total population. The low representation of males is attributed to the migration to urban areas in search of employment opportunities.

FIGURE 1: Gender Distribution



Source: Census - 2011

2.2.3 HOUSEHOLD STRUCTURE

The 2011 census indicates the household number of Hlabisa to be estimated at 13 184.

Most of the households (34%) consist of four – six members, followed by seven – nine members (27%), then one – three members (23%) and lastly ten and over (17%).

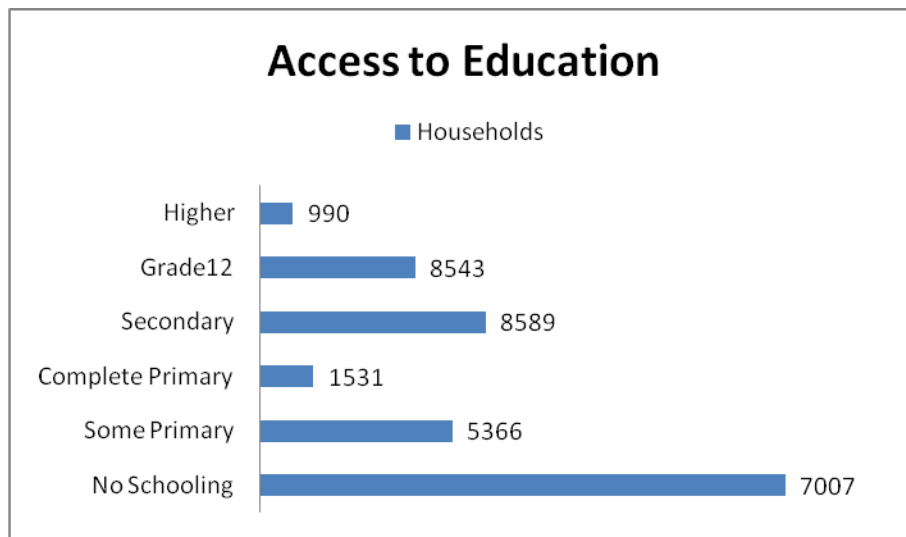
2.2.4 AGE DISTRIBUTION

According to the Census 2011, the majority of the population (70%) are within the 0 – 34 year age group (youth). Members of the community classified as pensioners (people over the age of 65 years) account for only 5% of the total population. The majority of the community's population can be considered youth, the **municipality needs to derive or strengthen social programmes that will cater for this age group** e.g. life skills activities, sports and recreation facilities and activities. Such programmes could help decrease the occurrence of social disruptions (e.g. large number of school drop-outs, drugs and crime) that are often associated with this age group.

2.3 SOCIO-ECONOMIC PROFILE

2.3.1 EDUCATION

FIGURE 2: Level of Education



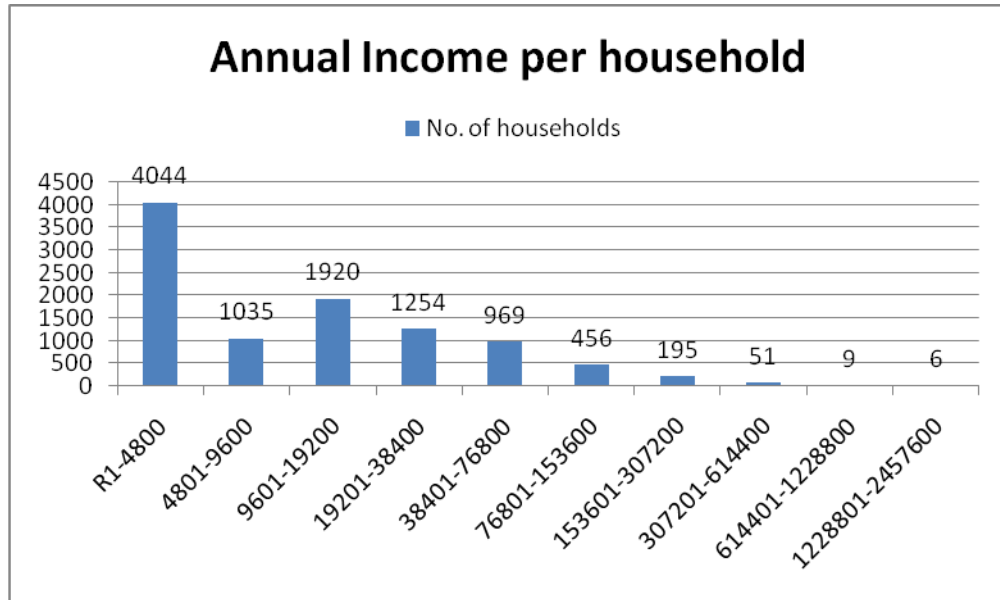
Source: Census - 2011

The level of education for the community of Hlabisa is marginally low. Figure 2 above indicates that there is still a challenge in terms of education in the area. The above survey was conducted from persons aged 20 and above.

Looking at the unemployment rate countrywide, it would be difficult for this community to compete for well-paid jobs, as they do not have basic education.

2.3.2 HOUSEHOLD INCOME

FIGURE 3: Household Income



Source: Census - 2011

Figure 3 above indicates the income profile of Hlabisa Local Municipality. It indicates that 41% percent of the households has no secured source of income, approximately 10% earns between R4 801 and R9 600 per annum, followed by 19 % earning between R9 601 and R19 200, then 13% earns less than R38 400 per annum. Strikingly, only the majority of the households (83%) earn less than R3 200 per month.

The above indicates that only a few households rely on a source of income, as 83% of the community receives an income of less than R3 200 per month.

This shows that the majority of the population lives below poverty datum line and should be linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects and programmes to support this community.

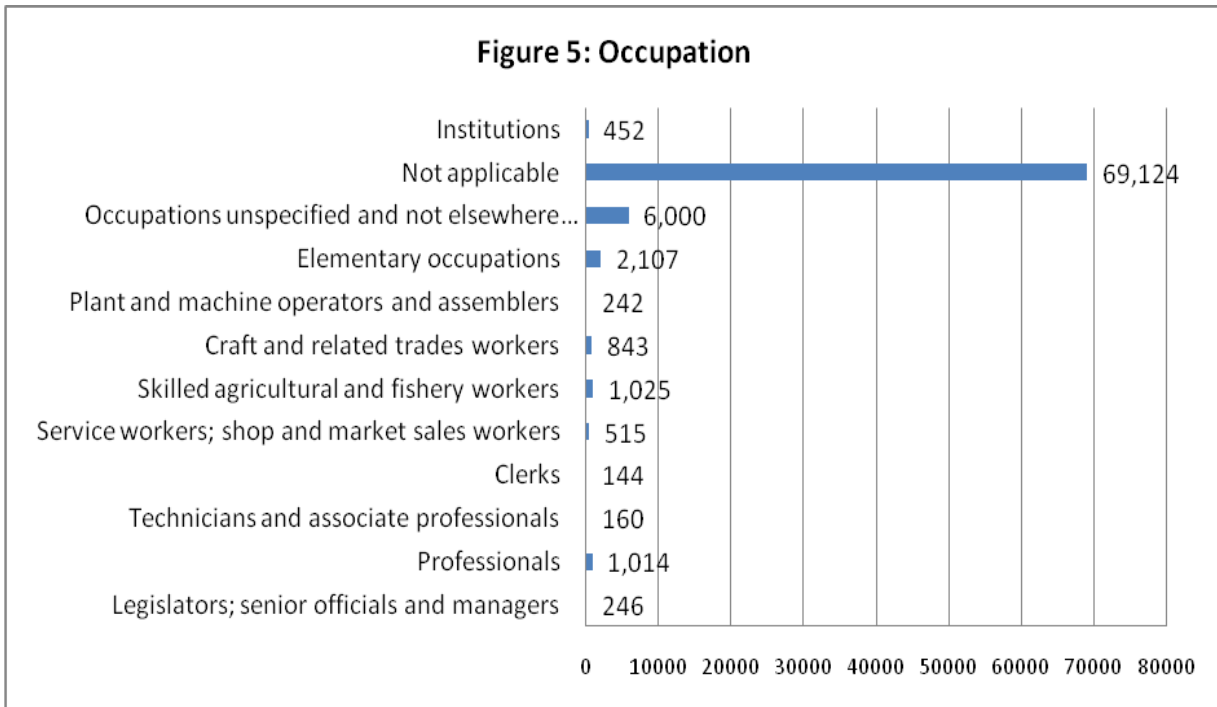
Compared to other municipalities in the district

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

2.3.3 OCCUPATION

Figure 4 below indicates that the majority of people working in Hlabisa are technical staff, which refers to unskilled work.

Only a few people fall in the category of professionals and senior officials, for example directors, managers, engineers, accountants, teachers, nurses etc.



Source: MDB - 2007

2.3.4 EMPLOYMENT PROFILE

High unemployment rate is one of the key development challenges facing Hlabisa Municipality. According to the Statistics SA 2011, the unemployment rate in Hlabisa is 52.6%.

The high unemployment rate could be attributed to the following factors:

- Lack of economic commercial economic activities in the area.
- Decline in the agricultural sector in the area due to drought, lack of funds and competition between tourism and agriculture.
- Mechanization and the associated rationalization of labour practices.

FIGURE 5: HLABISA EMPLOYMENT TRENDS – ACTUAL FORMAL EMPLOYMENT PER SECTOR (1996 – 2004)

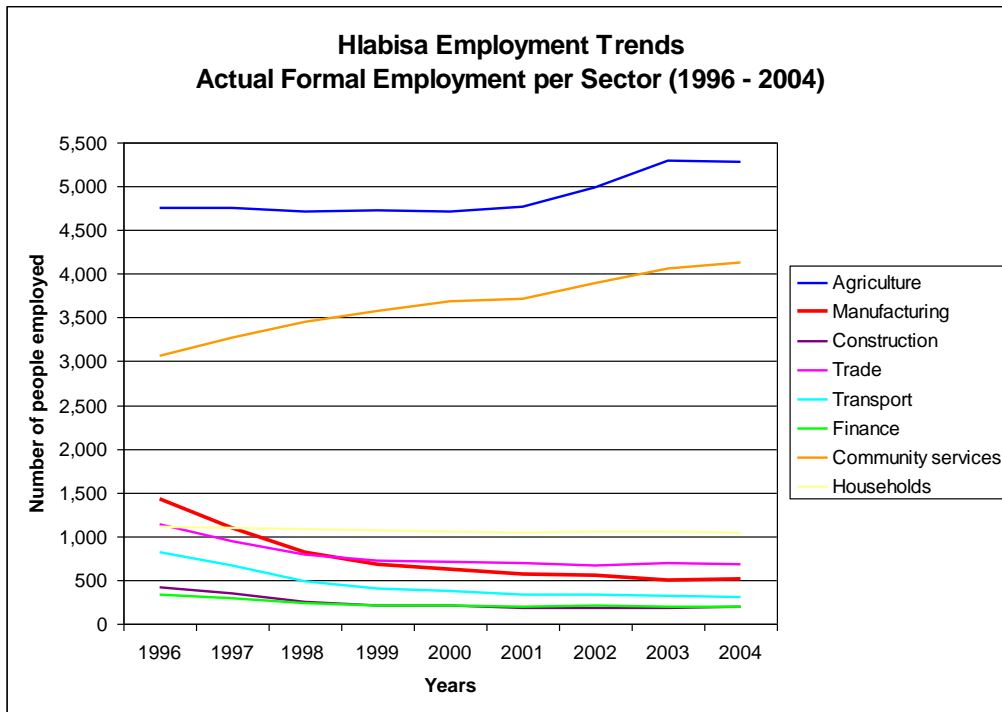
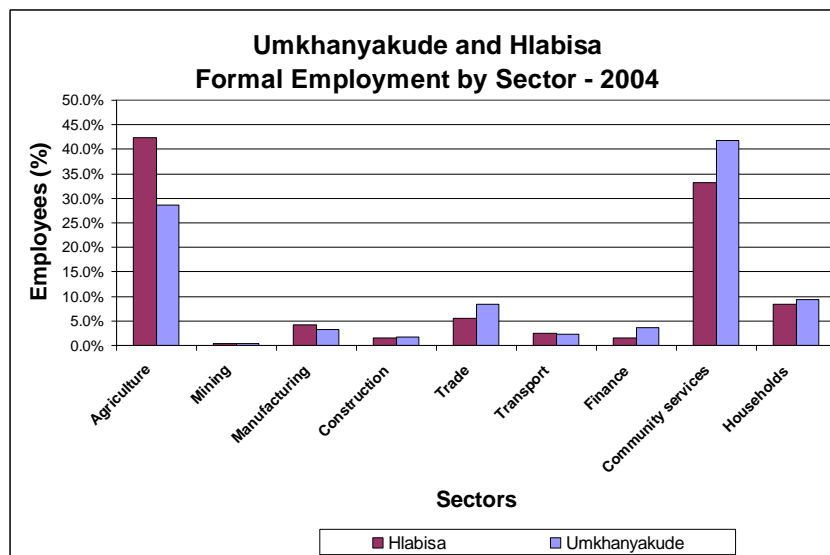


FIGURE 6: UMKHANYAKUDE AND HLABISA – FORMAL EMPLOYMENT BY SECTOR (2007)



As indicated in Figure 5 and 6, employment in key sectors such as manufacturing, transport, finance and trade have decreased over the period. The increases in agricultural employment is unlikely to have been in the larger commercial entities as these have been shedding employment, these must be reflected in the smaller less formal farming operations and coincided with the availability of funds through Umthombo.

The increase in community services is as a result of the expansion of government employment in the municipal sector, and in the extension of community services such as primary health care and education. This is also reflected in the actual number of jobs available, as can be seen in the graph above. In terms of sector spread the Hlabisa is less diversified (there are greater concentrations in the agricultural sector for example).

2.4 ACCESS TO BASIC SERVICES

2.4.1 TAXI FACILITIES

According to UMkhanyakude Public Transport Plan, there is one proper taxi rank located in Hlabisa town (Ward 2). There are places which people have identified where they wait for public transport. These places are Mganwini, Nhlwathi and Mpembeni. According to the SDF, Mpembeni and Ezibayeni as secondary nodes need such facilities as there are many activities that are taking place and the majority of the people use public transport to get there. Thee above areas support about 90 taxis and a number of bakkies servicing approximately 04 taxi routes. The waiting periods are sometimes very long clearly indicating a need to upgrade the public transport system.

2.4.2 ROADS

Road infrastructure is of paramount importance in Hlabisa since the area does not have other modes of transport such as rail and freight. The quality of roads varies considerable reflecting the level of importance attached to each road. The road that goes through Hlabisa to Nongoma (R618) was upgraded and tarred as part of the Renaissance Programme of the Department of Transport and a Provincial Tertiary Corridor Route in terms of the Provincial Spatial Economic Development Strategy (PSEDS). The Department of Transport is currently upgrading P451 up to blacktop level. This will mean a quicker and shorter route of driving to Hluhluwe, rather than using the N2.

2.4.2.1 HLABISA CBD & HLABISA TRADITIONAL AUTHORITY

Hlabisa Town is almost centrally situated in Wards 1 and 2 at the intersection of the P235-2 (R618) and acts as linkage to the following major areas it is 50km from Nongoma the capital of the Zulu King and is significant for Umkhosi Womhlanga (Reed Dance) Tradition, it is also 74km from St Lucia, one of the world's biggest ecosystems and is a tourism destination and is 45km from N2 (which links up with Swaziland and Gauteng) and is 275km from Durban, while it is also 5km from the Hluhluwe-Imfolozi Game Park.

Table 2. below provides information on the internal access routes within Wards 1 and 2 of HLM.

Road Number	Length	State of the Road	Link Areas
P735	km	Poor	Mabhokisini – Hlambanyathi
A2149	5km	Good	Hlambanyathi- Inkosi - Jele
A2144	7km	Very Poor	Hlabisa – Mabundeni
A2145	5km	Very Poor	Hlambanyathi – Bumbanani
A2147	4,7km	Very Poor	Hlambanyathi- Local
A2152	5km	Good	Qunwane – Guma
A2153	5.3km	Good	Mdini – Bazaneni

*From Hlabisa Infrastructure Plan FINAL Report provided by Infrastructure Planning & Development Directorate

2.4.2.2 MPEMBENI TRADITIONAL AUTHORITY

The area is located along P451 which is a linkage route to Hluhluwe. The road is currently being upgraded to tar level by the Department of Transport.

Table 3 below provides information on the internal access routes within the Mpembeni TA of the HLM.

Table 3 Mpembeni Traditional Authority Internal Access Routes

Road Number	Length	State of the Road	Link Areas
P451	27km	Under construction to tar level by DoT	Matshamnyama T/C, Mpembeni T/C, Mdletshe T/C and Hluhluwe
D1812	11km	Good	Miyaneni – Gwebu
D1811	4,5km	Poor	Kapalazi- Local
D1905	17.5km	Very Poor	Mpembeni – Ophindisweni

*From Hlabisa Infrastructure Plan FINAL Report provided by Infrastructure Planning & Development Directorate.

2.4.2.3 MDLETSHE TRADITIONAL AUTHORITY

Located along N2 and borders Hluhluwe town and is an access to the Upper Hluhluwe Game Reserve.

Table 4 below provides information on the internal access routes within the Mdletsheni TA of the HLM.

Road Number	Length	State of the Road	Link Areas
P475	22km	Poor	Mgageni- Esihlahleni Samantungwa
P470	7km	Very Poor	Zibayeni - Mthekwini and Smolo
P450	23km	Poor	Mthwadlana – Join N2 at Bayala
P475- P451	50km	Under construction to tar level by DoT	Link road between Huhluwe and Hlabisa
D1923	6.4km	Poor	Ophindisweni-Wachithisikhathi
D855	5km	Very Poor	Bhejane – Wachithisikhathi
A2133	10km	Fair	Macabuzela – Ncemane-Borders- Mkhanyakude – Zululand
A2134	9km	Poor	Joja – Ntsanguluka

Source: Hlabisa Infrastructure Plan Final Report provided by Hlabisa LM

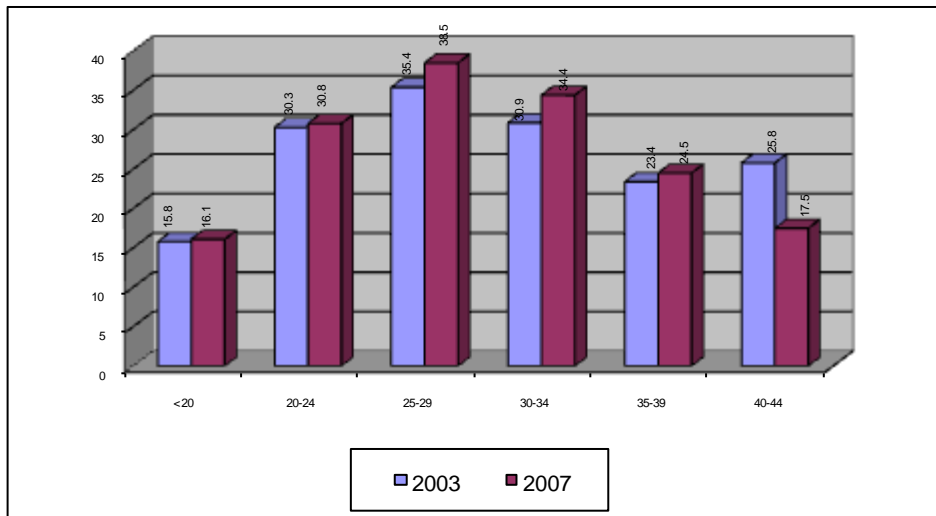
2.5 HIV/AIDS

The 2007 survey conducted by National Department of Health indicates that 29.5% of the women who attended antenatal clinics in KwaZulu-Natal had the highest HIV and AIDS prevalence rate country wide. According to the study KwaZulu Natal has the highest prevalence of the HIV/AIDS incidences in South

Africa (40.7%). The figure below indicates that 38.5% of the HIV/ positive people are between the ages of 25- 29, followed by the age category of between 30- 34 which constitutes 30.8% of people with AIDS.

Figure 8 below shows HIV prevalence according to age groups. It is highest in the age group of 25-29 years, followed by the age category of 30-34 which accounts for 30.8% of people who are HIV positive.

FIGURE 8: HIV Prevalence by Age



Source: National HIV & Syphilis Antenatal Sero-Prevalence Survey - 2007

2.5.1 HEALTH CARE FACILITIES

Hlabisa municipality has one public hospital, which is a district hospital to be under upgrad to be Regional Hospital. The hospital serves community in the Hlabisa area, Mtubatuba and the Big Five Municipalities. There are 05 clinics and 08 mobile clinics. The mobile clinic points are located in areas that have roads and are accessible by a car.

Currently Hlabisa Hospital has a capacity of 296 beds and relatively staffed by approximately 327 nurses and in different levels. It has 12 doctors and links to Provincial hospitals such as Ngwelezane, Lower Mfolozi, Stanger, as well as King Edward, Addington and iNkosi Albert Luthuli Hospital by means of referrals. There are also other Health Related activities like research, community health work, HIV/AIDS related interventions rendered by NGOs in the area. Within the area of Mtubatuba there is Africa Centre a DSS organisation which is the biggest in KZN located at Somkhele Area (Mtubatuba), there is also

Mpilonhle based at Mtubatuba but also servicing all wards of Hlabisa Municipality. There are other big NGOs which are: Star 4 Life, African Medical Research Foundation, Cotlands, etc.

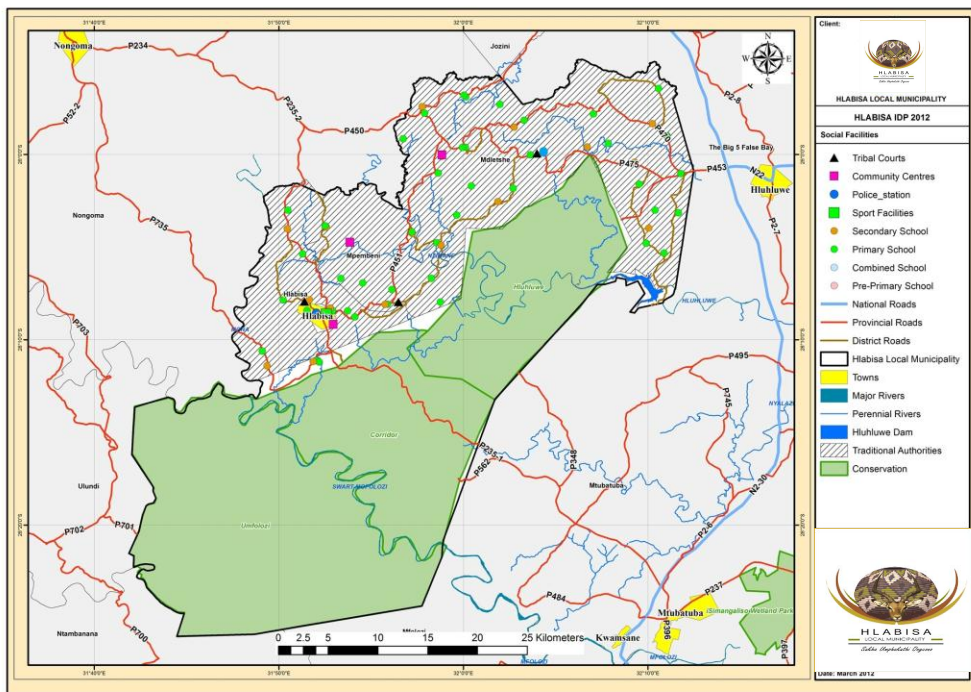
2.5.2 EDUCATION FACILITIES

A relatively high rate of functional illiteracy associated with Hlabisa Municipal area could be ascribed to a number of factors as discussed in the education profile section. There are no existing high education facilities in Hlabisa Local Municipality. Students who have completed their matric are compelled to go to areas such as Richards Bay, Empangeni and Durban to further their studies. Therefore, there is a need to develop strategies that will minimize skills shortages and high rate of illiteracy. For example, the identification of areas for the development of a skills centre within Hlabisa Municipality or in the District.

2.5.3 PUBLIC SAFETY AND SECURITY SERVICES

There are three police stations that are servicing Hlabisa Municipality, namely Hlabisa, Ezibayeni and Hluhluwe . They provide a range of services. The police station in Hlabisa Town is near to the offices of the Department of Justice, and formed a complex of services. Ward 5 – 7 (portions) are serviced from Ezibayeni Police Station. While ward 7 (portions) and ward 8 are serviced by Hluhluwe Police Station.

Map 3: Social Facilities



2.5.4 COMMUNITY MULTIPURPOSE HALLS

The municipality (through MIG funding) has constructed halls in each of the eight (8) wards of Hlabisa Municipality. The first Multi-purpose centre (Ekwethembeni Multi-purpose centre) is currently under constructin in ward 3 of the municipality.

2.5.5 EARLY CHILDHOOD DEVELOPMENT CENTERS (ECD CENTERS/ CRÈCHES)

There are 120 ECD centres within the Hlabisa area, the majority of these centres (90) its construction was funded by the Municipality then others by private sector like Mondi, etc. The operation of the ECD centres is financed or subsidized by the Provincial Department of Social Development (DSD).

It is an undisputable fact that these ECD Canters are still financial battling and there is no sufficient equipment to skill and contributes in the improvement of the thinking capacity of the child. In other centres there are unqualified teachers/ cares.

2.6 BASIC SERVICES

2.6.1 REFUSE REMOVAL

Figure 9 below shows that Hlabisa Municipality is not well provided with refuse removal facilities. According to this table, 83% of the community have their own refuse dump, which is not provided by the municipality, 10% has no disposal, and 7% have its disposal removed either once or twice a week.

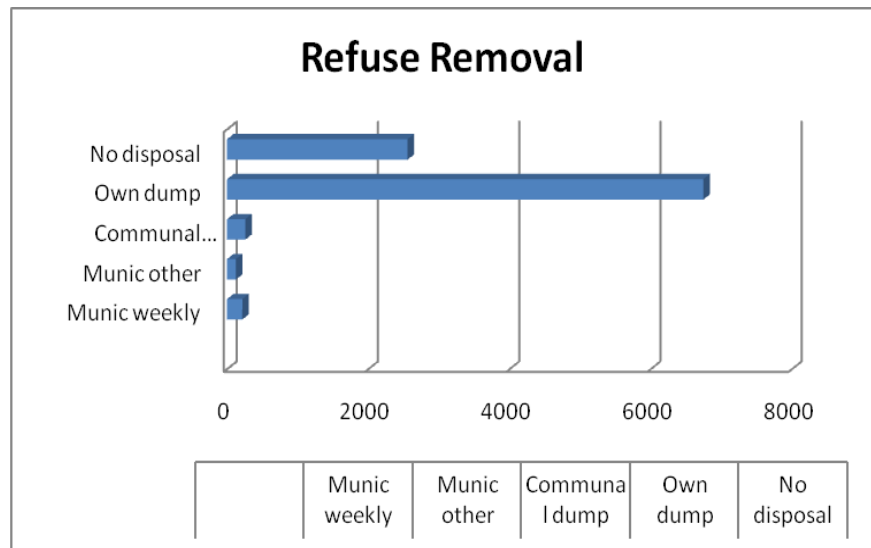


Figure 9: REFUSE REMOVAL

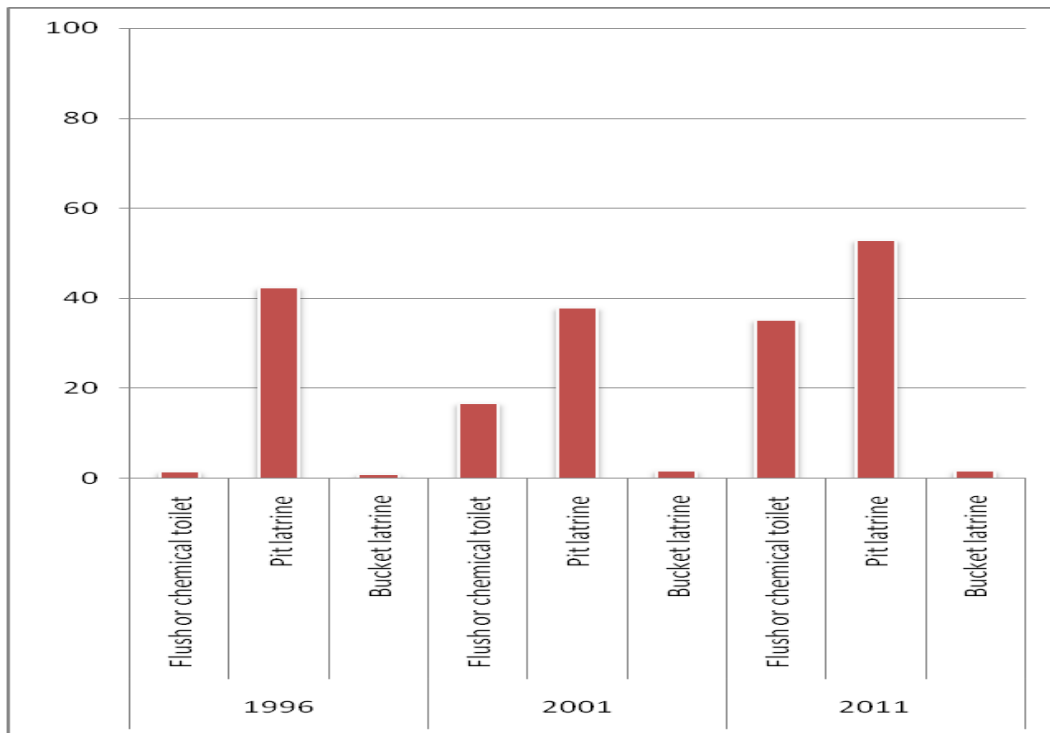
Source: Census - 2011

This shows that in Hlabisa, the community tends to dispose of waste in pits in their yard and in some areas communal dumping areas are utilised. This is against Environmental Health regulations, as it can lead to health problems for people living in these areas.

2.6.2 SANITATION

Figure 10 below indicates that access to sanitation in Hlabisa Municipality has improved a great deal with the percentage number of households who are not provided with sanitation having reduced. Similarly, the number of households with ventilated pit latrines has also been recorded to be approximately 57% in 2011.

Figure 10: ACCESS TO SANITATION



Source: Statistics South Africa 2011

2.6.3 WATER

Access to water is one of the key challenges facing Hlabisa Municipality. The majority of people do not have water in accordance with the standards as set by the National Department of Water Affairs.

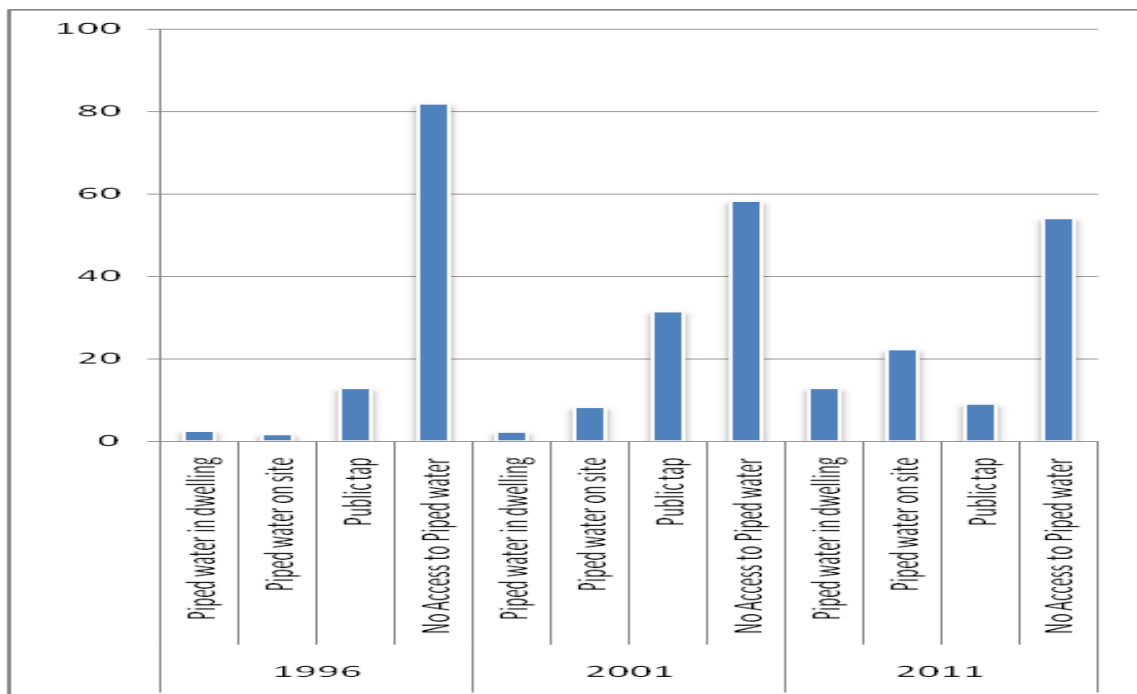
The nature of backlog includes the lack of extensive use of boreholes and natural sources of water. None of this is purified. Only 6 037 households benefit from a regional water scheme. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Hlabisa CBD, Hlabisa and Mphembeni Tribal Authority areas water is pumped from Matshamnyama River and pumped through a rising main and is later gravitated by pressure pipes to consumers, however, this supply is not enough hence its subsidisation through boreholes. Regardless of the above backup the main issue is the very low water table, therefore an alternative to tap from Jozini Dam through the Hlabisa-Mandlakazi Bulk Water Supply has been explored, which is an R89m infrastructure investment.

Areas of Mdletshe Tribal Authority obtain water from Hluhluwe Dam whereby the water is pumped through to a rising main and other schemes utilised are Ncwabakazi, Matshamhlophe, Gabadela water schemes and Hluhluwe Dam.

However all the above mentioned water sources are not able to supply all the communities as the district supplement by delivering water to some other communities. Also the Mdletshe Area will be supplied by the Hlabisa- Mandlakazi Bulk Water Supply scheme in future.

Figure 11: ACCESS TO WATER



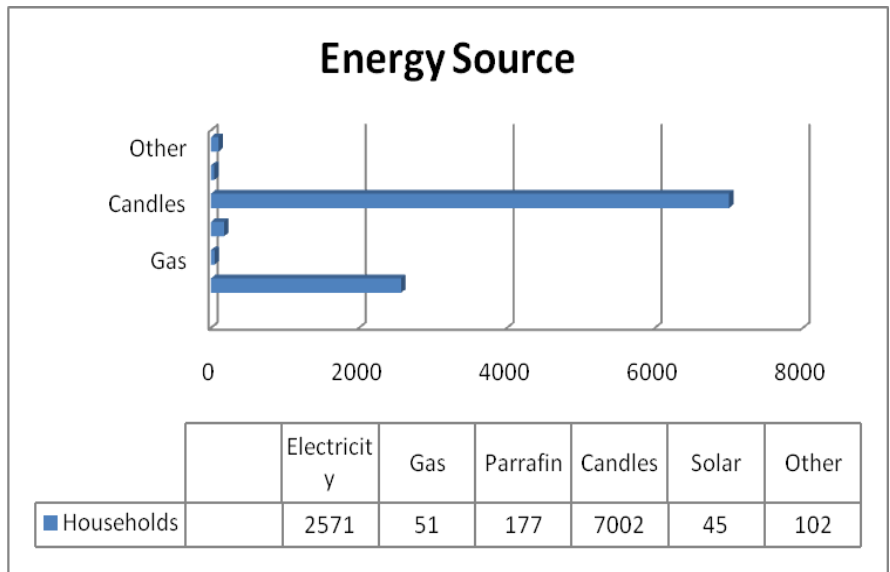
Hlabisa South is the portion of the Hlabisa LM which has the Ezibayeni Scheme as its northern boundary, the Zululand District Municipality (ZDM) as its western boundary and the Umfolozi/Hluhluwe Game Reserve as its south eastern boundary. It includes Hlabisa Town.

Despite the fact that Hlabisa Town has a water supply system it is still felt that the town is not serviced sufficiently and is therefore included in the backlog figures. The town frequently experiences periods of no water due to a severe shortage in water supply. Figures from the pump operators are that there is a demand in the region of 1 000m³ per day but is only a supply of approximately 300m³ per day.

The bulk supply line to cover this area is coming from the **Mandlakazi/Hlabisa Bulk line which gets water from the Jozini Dam. The cost estimate for this bulk is R89 million.** Using a 60/40 split for bulk/reticulation (based on bulk water supply schemes in the area) an additional amount of R60 million was included for the reticulation from the bulk supply to cover this area inclusive of Hlabisa Town.

2.6.4 ENERGY

The figure below indicates that only 57% of the households in Hlabisa have access to electricity. The majority (43%) of the households still rely on other forms of energy such as candles, gas and paraffin for their needs. I should be noted that there are currently electrification projects that the municipality, Department of Energy and Eskom are busy with. With these projects completed, Hlabisa will have universal connection before the end of 2014.



2.7 ECONOMIC PROFILE – LED STRATEGIC ANALYSIS

Hlabisa Municipal Area is not an economically active region as per economic terms. In real economic terms, Hlabisa forms part of the Mtubatuba functional region and its economic linkages are poor developed with only N2 and P235 (R618) as main primary transport corridors traversing the Hlabisa region linking it with Richards Bay and Nongoma Municipality.

However, agriculture and tourism sector remains the key economic opportunities in the region. Due to the influence of Hluhluwe-Imfolozi Park and the Isimangaliso (St Lucia) Wetland World Heritage Park, which borders the municipality, tourism appear to have some high primary effects for the socio-economic function in the municipality.

The real value of Gross Domestic Profit has increased substantially since 2001, indicating that there is more money available in the area. This increased expenditure is very positive and would be benefiting the retail and services sector very strongly.

It is expected that longer term economic benefits will be experienced in the future as improved The retail industry and services sector is also seeing a great increase due to the infrastructure being injected in to Hlabisa Town.

2.7.1 TOURISM

Tourism offers specific potential for local entrepreneurs and businesses. However, the opportunities are not fully reached or exploited and need to be unlocked and appropriately focused on niche markets for the full benefit of local communities. Particular focus should be paid to black economic empowerment and community based tourism ventures.

The area is located adjacent to Hluhluwe-Mfolozi Game Reserve which is one of the prime tourist attractions in KwaZulu-Natal.

It is also within easy reach of other attractions including the Greater St Lucia Wetlands Park. Indigenous arts and craft made in Hlabisa are supplied to Ilala Weavers and other craft shops and museums throughout the country this should be formally organised into a business venture.

2.7.1.1 TOURISM SECTOR IN THE ELEPHANT COAST

At present the UMkhanyakude District Municipality area's primary attraction, as a tourist destination, is a combination of various wildlife and coastal zones, currently marketed as Elephant Coast, with a number of individual tourism publicity associations focusing on individual areas such as Zamimpilo,

Hluhluwe, Mtubatuba and St Lucia. It would also appear that the areas contained within the District Management Area 27 are independent from the District Municipality from a tourism perspective. This needs to be corrected. The district area can be divided into the following tourism zones with the primary attraction types shown in brackets:

- St Lucia / Greater St Lucia Wetlands Park (Coastal & Wildlife)
- Sodwana Bay / Lake Sibayi (Coastal)
- Kosi Bay and the KZN Coastal Forest Reserve (Coastal)
- Ndumo Game Reserve / Tembe Elephant Park (Wildlife)
- Mkuze / Hluhluwe Corridor (Wildlife).

2.7.1.2 TOURISM IN HLABISA

The main draw card for tourism within the Hlabisa Municipality is its location in terms of the Hluhluwe-Imfolozi game reserve i.e. located around the reserve. In addition, the area also contains other natural and cultural assets.

Its location can be utilised to provide further tourism opportunities as well as related commercial activities. The Hluhluwe-IMfolozi Game Park is world renowned for its rhino programme (i.e. saving the endangered white and black rhinos).

2.7.1.3 TOURISM PLANNING

The above analysis indicates that the Hlabisa area is scenically beautiful with a range of diverse natural attractions. Its location, around the world renowned Hluhluwe-Imfolozi Park, should be used to attract more tourists to enter the park via Hlabisa.

In addition other potential tourism initiatives can also be undertaken. The importance of tourism within Hlabisa has been recognised and the 2012/13 IDP identified the following potential tourism development opportunities:

- Mpembeni Tourism Centre
- Hlabisa Craft Centre (Construction to begin soon)
- Hlabisa Town Accommodation Facility and Conference Centre (***Land for the project has been identified***)
- Mpembeni Game Lodge – Private Project (***Construction to begin soon***)
- Umkhombe Tours (eZibayeni Node)

- Tourism Safety strategy
- Tourism Development Programme

2.7.1.4 GAPS/WEAKNESSES

The following weaknesses have been identified with regard to tourism:

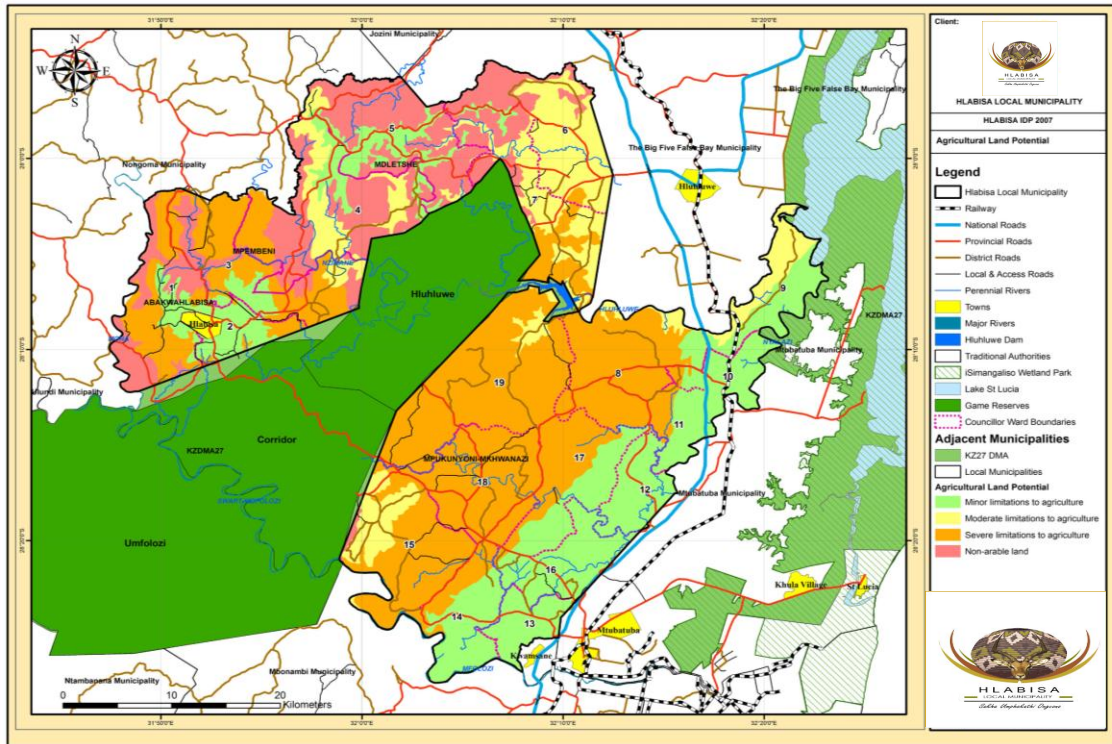
- With the exception of the reserve there are no other accommodation facilities.
- Poor state of infrastructure thus limiting the development of tourism.
- Lack of tourism directional signage.
- Lack of tourism information.
- Lack of information, skills and business insight with regard to tourism business ventures.
- Poor access to tourist facilities.
- Lack of visible policing.
- Lack of authentic cultural experience.

2.7.2 AGRICULTURE

Agricultural sector is one of the important economic activities in Hlabisa Municipality area. It occurs mainly in the form of subsistence and small scale production. Subsistence livestock farming is also a common practice in the area. The agricultural potential of the area is not particular high as the area does not receive an adequate or regular rainfall and as a result any viable large scale farming requires irrigation. Most of the farming takes place in dry land. The lack of water resource or rivers that transverse the region makes it difficult for farmers to engage into commercial farming, which requires intensive irrigation.

2.7.2.1 AGRICULTURAL POTENTIAL

Map 4: Agricultural Development Potential



Within the defined area for this study, 22 distinct Bio resource Units (BRUs) occur. These BRUs have natural boundaries and thus transcend the ward boundaries defined in the study.

The BRU system often indicates areas of a given agricultural production potential in percentages. This does not necessarily mean that this percentage of land with a given potential occurs within the defined study area.

For Example, in the north of the study area, only a small proportion of BRU RSa1a occurs within the study area but the percentage of highly productive land that occurs in the BRU relates to the whole BRU.

As indicated on Map 4, land with minor limitations to agriculture occurs roughly along the N2, the high lying areas around Hlabisa Town and portions of Mphembeni area. The area is generally suitable for sugar cane production, but may also be used for crops such as maize, vegetables production and high value crops.

The area towards Hluhluwe-Mfolozi Game Park has moderate limitations to agriculture. The majority of the area to the west of the Park has severe limitations and generally not suitable for agriculture.

2.7.2.2 SUGAR-CANE

Sugar-cane production in Hlabisa occurs in the form of out-grower scheme in support of commercial farming located in Mtubatuba. Land parcels range from 2ha to 5ha, and largely occur in the form of dry land crop production.

The Imfolozi Mill (Illovo Mill) provides technical support to these farmers, which is not sufficient for them to develop further. According to Imfolozi Mill these farmers need to establish themselves as cooperatives in order to develop their business further. Mechanisms need to be developed to enable the farmers to access micro finance. LED

2.7.2.3 ESSENTIAL OILS

The essential oils project has been established in Hlabisa just outside Hlabisa Town. The project participants have organised themselves into an association with a constitution. The project is still at infancy stage and involves a small number of households who have made their crop production land available for the project. The amount of land developed with bourdon (type of essential oils) can be estimated to 15ha. However there is a challenge with regards to the **plant** for processing the raw material to the oil and other products. The closest plant is in Hluhluwe and the other one in Melmoth. A proposal for funding was submitted to COGTA for funding in 2012.

2.7.2.4 LIVESTOCK FARMING

Livestock production, particularly cattle and goats, is one of the key survival strategies and economic activities in the Hlabisa area. The extent of cattle farming in the area could not be ascertained, but it is a well established practice. The large number of cattle in the area is ideal to make this area potentially one of the foremost suppliers of beef and other cattle-based products in the northern region, but this potential industry needs to be formalised in order to ensure constant and sufficient production levels, as well as improving the quality of the products.

The carrying capacity or current grazing capacity varies from 2.4 to 5.4 ha per AU. With improved grazing management this figure could be increased considerably under commercial production systems (KZN Department of Agriculture & Environmental Affairs, 2011).

2.7.2.5 COMMUNITY GARDENS AND CROP PRODUCTION

The development of community gardens is a major focus of the Department of Agriculture and Hlabisa Municipality. The Department assists people to achieve household food security, help to develop skills and expose people to the rudiments of business activities and resource management.

A number of community gardens have been developed within Hlabisa Municipality by a range of stakeholders including the Department of Agriculture, Hlabisa Municipality, Umkhanyakude District, the Department of Social Development, etc. While this is critical and is generally well-received by the respective communities, it is implemented in a fragmented manner.

A carefully coordinated community gardens program can create opportunities for addressing food security and providing for a growing local market.

2.7.3 COMMERCE AND INDUSTRY

2.7.3.1 POTENTIAL

Potential for commerce and industry in Hlabisa is starting to be realised but at a very low pace at present.

Hlabisa town which is the main economic centre within the municipal area is located approximately 50km from the N2 and previously has not been associated with any formal economic activity. The recent developments have occurred in response to the upgrading and growth of the hospital to become a regional hospital with an amount of R89m being invested. The establishment of Hlabisa Municipal offices, Hlabisa Testing Grounds, Hlabisa Shopping Centre, Intuthuko School, Department of Social Development and other government district offices that have since moved into the area.

Given its wide catchment, Hlabisa town has a huge potential to develop into a Sub-regional Economic Hub and service centre albeit a low buying power. However, this cannot be realised unless an environment conducive to private sector investment is created. The town has been faced with some challenges and they are being addressed as follows:

- Poor quality of road infrastructure - an amount of R16.3 million (COGTA – Small Town Rehabilitation Programme) has been utilised to upgrade the road infrastructure in town.
- Lack of sewer system – the Municipality has developed an Infrastructure Investment Plan, which is a 10 year plan for infrastructure development, thus indicating that the municipality in the financial year 2013/14 will start the waterborne sewer system project for the town.

- Intermittent electricity supply - engagement with DoE and Eskom were made and a substation of R27m has been built in Hlabisa. Eskom is currently busy with in-fills, while the municipality is targeting area where there was no electricity at all (Wards 7 & 8). The municipality is certain that every household will have electricity by 2014.
- Lack of governance systems and procedures - A process towards the preparation of a Town Planning Scheme for the area has been initiated as part of the Land Use management Systems initiative (formalisation of towns by COGTA) and is about to finish. Also a street trading by-law has been adopted by council. There is also an informal
- Uncontrolled street trading and use of containers - a street trading by-law has been adopted by council. There is also an informal trading strategy to guide informal trading in town.
- Inefficient supply of water – an amount of R89m has been allocated to draw bulk water from Jozini Dam and the Project is under implementation, it is anticipated to supply water by end of 2014 and water pipes are reticulated within the town thus servicing all development sites.

Other commercial activities occur in the form of local convenient shops spread throughout the expansive rural villages. However, there are a few areas where some economic nodes (nodes) are emerging.

Some of these have been identified in the IDP as secondary and tertiary nodes and include Ezibayeni, Mpembeni, Mganwini and eNhlwathi. In these areas a possibility of establishing trading centres is being investigated through a Department of Economic Development & Tourism.

2.7.3.2 BUSINESS PROFILE

Business survey undertaken in Hlabisa Town late 2008 revealed the following trends:

- The majority of the formal businesses (88%) have been in existence for more than a year. 32% have been operating for more than 5 years.
- The head offices of the majority of the businesses (69%) in Hlabisa Municipality are located within this municipality. This is followed by 19% of the businesses owners who indicated that their head offices are located outside Kwa-Zulu Natal Province (KZN), and also those who indicated that it is within KZN but outside uMkhanyakude District Municipality.
- The majority of businesses (56%) fell on the other types of activities, not indicated in the graph above. About 13% of respondents indicate that the core of their businesses is groceries, clothing, fast food and professional services. This shows that most businesses in the area are limited to the same activities, which leaves a potential for a market gap to start other activities such as hardware, wholesale and manufacturing.

- 56% of the businesses in the Hlabisa area have between one to five employees. This is followed by 19% businesses with more than fifteen employees.
- 56% of the respondents indicate that their monthly turnover is above R10 000 per month. This is followed by 19% of respondents with average monthly turnover of between R1001 – R2 000.
- 44% of the small business sector in Hlabisa Local Municipality utilises less than 10% of the total costs in salaries.

2.7.3.3 INFORMAL SECTOR

Establishing the size and geographic extent of the informal economy in Hlabisa fell inside the scope of this exercise. It is certain that this activity is widespread and accounts for a significant amount of employment and income generated in the area. It occurs across the economic sectors and is linked to the underdevelopment and rural nature of the area.

The highest concentration of this activity is found in Hlabisa town. Interviews with the representatives of the informal traders and direct observation revealed the following issues:

- Informal traders sell a range of goods including processed food, fruits and vegetables, muthi plants and clothing.
- There is an acute shortage of markets stalls. As such, some of the traders are exposed to all weather conditions and this impacts on the goods they sell.
- Lack of control in terms of entry and exit which makes it difficult to monitor traders and separate them from people who may have other agendas.
- Lack of sufficient ablution facilities.
- Filth and dirt in town. The traders have not taken it upon themselves to keep the environment clean. This is linked to the refuse removal program of the municipality.

The majority of the informal traders are engaged in this activity as a survival strategy rather than business, although they would like to grow their activities into formal business.

2.7.3.4 SMALL MACRO MEDIUM ENTERPRISES

There are a significant number of small businesses that operate from containers and open areas. Some of these require support and assistance in terms of formalisation and access to proper and suitable business environment. Development of such infrastructure may be undertaken as part of upgrading the taxi rank.

A number of small local convenient shopping facilities are spread unevenly throughout the area. A relatively higher concentration of regional facilities is found in Hlabisa town, which is identified in the IDP & SDF as a primary node. The municipality has initiated processes towards the upgrade of infrastructure and formalisation of the town (assistance from COGTA). This will create an environment conducive for further investment in the area.

It must be acknowledged that a more rigorous approach to identifying and responding to business needs are required. To this end the absence of organised business structure within Hlabisa makes it impossible to fully comprehend the needs of the business sector. Nevertheless the observations and interactions with few business people indicated that there are special expectations of business especially in relation to the actions of council. In the main the creation of an environment conducive for business to operate and expand was raised as an area of concern.

The local business community is not yet in the position to meet the demands of local people. As a result, most people travel to Mtubatuba for their groceries and other needs. Therefore the municipality has established the Hlabisa Business Support Centre with the funding sourced from MTN SA Foundation for an amount of R2, 4m. The main purpose of the Business Support Centre is to capacitate the local business and to provide necessary infrastructural resource to emerging businesses so that they are able to meet the community demands.

2.7.3.5 SECOND ECONOMY

The informal sector could be a major player in the economy of Hlabisa; however it finds itself disadvantaged because:

- There is a lack of facilities such as street vendor shelter, safe packaging and storage facilities for sellers.
- Competition from big supermarkets makes it difficult for the informal traders (the informal traders compete with the supermarkets who sell the goods at a very cheap rate because they buy the stock in bulk and this reduces their potential income and growth of their business).
- Lack of access to capital for expansion of business and for improvement.
- Unawareness of incentives available to them which could benefit them.
- Unawareness of support structures available to them.
- Lack of management and business skills.

A number of emerging contractors in the area are unable to secure contracts in Hlabisa for a number of reasons which include:

- Complicated tendering process.
- Lack of basic start-up capital.
- Fear of the “Tax Man” (i.e. SARS)
- Lack of exposure to opportunities.
- Mainly deal in cash, cannot afford to be paid on 30 days terms.

In spite of the fact that the second economy of Hlabisa Municipality finds itself in a disadvantaged position, the Provincial Government has committed itself in promoting and developing SMME’s through the Department of Economic Development & Tourism.

This process has led to the establishment of the Small Enterprise Development Agency (SEDA), which will assist the SMME’s to access funding and local procurement in line with government’s procurement policy of BEE procurement.

The government is also advocating for rural development and Ithala Bank is used a vehicle to provide business support to SMMEs.

Recently Standard Bank, FNB has come of board in providing funding support to small businesses. Over and above Hlabisa Municipal vision is to be *“A prosperous and sustainable municipality ensuring the provision of basic services, skills, quality life and economic opportunities”* therefore the municipality is bound to develop its economy to graduate from second to first through SMME development programmes, thus the Municipality has established the Business Support Centre.

Further to that the Municipality has live programmes to capacitate local Business and has forged partnerships with other sectors like DEDT, SEDA, LD Seta, Umhlosinga Development Agency, Umthashana FET College, Dept of Labour, MTN SA Foundation, etc. all specialising on SMME Development. The Municipality has planned a project to build a Commuter Facility which incorporates the Informal Trading Facility, SMME Hub, and the Retail Facility.

2.7.4 COAL MINING

There are high opportunities of coal mining; studies indicate that there is a high-quality anthracite deposit in the KwaZulu-Natal Province. But further investigations are required in the area, especially areas like Siwohlo and Mgangatho where it is believed that traces of coal have been found in the past.

2.7.5 LED CAPACITY ASSESSMENT

Hlabisa municipality is at the forefront of a national campaign to eradicate poverty and create a vibrant local economy. Through its vision, goals and development strategies, Hlabisa current coordination of economic development initiatives in the area is becoming more structured than it was before thus improving the economic development conditions. The following is an indication of the local institutional efficiencies in respect of LED within Hlabisa Municipality:

- There is now a structured mechanism for promoting dialogue among different role-players in LED in the area through the LED Forum, Sector Working Groups and the Business Seminars.
- There is now more integration with provincial departments. Mostly different role-players are planning and budgeting for the aligned programmes. As a result, there is now strategic linkage between different initiatives. For example the Trading Centre Projects being funded by DEDT but Implemented by the Municipality.
- The Municipality is now working towards linking infrastructure programs to LED which has been a major challenge previously. Since there is now an Infrastructure Investment Plan and the database for SMMEs, Co-operatives (including Emerging Contractor) have been developed to capacitate local business to tap into the existing opportunity.
- The relationship between the local and district municipality is important as joint programmes and funding opportunities are channelled through the District. A closer relationship in key sectors such as agriculture and tourism is important.

2.8 HUMAN SETTLEMENTS



Hlabisa is a generally rural area. It is dominated by expansive rural settlements which are neither planned or have benefited from formal development processes. Each household has taken responsibility for the provision of housing using affordable building material. As a result, the majority of houses are

constructed of mud reflecting the affordability level of each household. However, some households have built large and relatively expansive brick houses.

The table below Shows that in according to Statistics 2011, out of the estimated households of 13 184, (Traditional 4075) (Formal 8273) (Informal 161). By adding the number of Traditional houses and the informal houses, one can start painting a picture of the backlog in terms of human settlements provision. (4075 + 161 = 4236)

Table 7. Estimated Housing Backlog as at 2011

Traditional Council	2008 Estimated Households	Backlog at 2011
Hlabisa TC	2483	1000
Mpembeni TC	2045	1000
Mdletshe TC	5890	2500
Total Backlog		4 500

The table below indicates all housing projects both under implementation and planned so as to eradicate the housing back log by 2015.

Tabel 9: Current and Planned Human Settlements Projects.

Project Name	Status	Project Type	Funding Source	No. of Houses	Project Value	Planned Implementation Date	Ward
Hlabisa Human Settlements Project Phase 1	Under Construction	Rural	Dept of Human Settlements	1 000	55 706 000.00	31 - June -11	1, 2, 3, 4
Hlabisa Rural Human Settlements Project Phase 2	Planned	Rural	Dept of Human Settlements	1 000	78 000 000.00	31-Jan-14	1, 2, 3, 4
Mpembeni Human Settlements Project Phase 2	Registered	Rural	Dept of Human Settlements	1 007	86 095 942.00	31-Dec-13	4,5,6,7,8
Mdletshe Human Settlements Project Phase 1	Under Construction	Rural	Dept of Human Settlements	1000	42 893 620.00	31-Dec-11	4,5,6,7,8
Mdletshe Human Settlements Project Phase 2	Planned	Rural	Dept of Human Settlements	2500	200 000 000.00	31-Dec-13	4,5,6,7,8

Project Name	Status	Project Type	Funding Source	No. of Houses	Project Value	Planned Implementation Date	Ward
Hlabisa Community Residential Units	Planned	Urban	Dept of Human Settlements	100 Units	80 000 000.00	31-Dec-13	2

2.9 QUALITY OF THE ENVIRONMENT

2.9.1 PHYSICAL FEATURES

Hlabisa lies inland of the relatively flat plain of KwaZulu Natal and lies between approximately 100 and 350 metres above mean sea level. The area is characterized by broken topography with plateaus comprised of rounded hilltops and bisected by gentle slopes incised river valleys steep escarpment falling into south linking up with Nongoma.

2.9.2 ENVIRONMENTAL SENSITIVE FEATURES

The study area is also characterized by a number of environmental sensitive features. These include wetlands, particularly in ward 1 and 3. The majority of these wetlands are small and these act as source of water to the population of Hlabisa. Approximately 18% of the population relies on the rivers and streams for the water supply and these streams are fed from the wetlands.

These wetlands also serve as filters thus contributing towards improving the water quality in the streams and are important components of the natural storm water management system.

2.9.3 TOPOGRAPHY

Hlabisa municipality altitude ranges from 20m to 500m above sea level. The terrain is flat to undulating, to mountainous, the area is characterized by broken topography with plateaus comprised of rounded hilltops and bisected by gentle slopes incised river valleys steep escarpment falling into south linking up with Nongoma. While the east side incorporating lower Umfolozi Nature Reserve is generally flat.

2.9.4 CLIMATE

Hlabisa municipality has a significant climatic variability due to the topography of the area. The proximity of the coast influences the climate and the annual rainfall. The annual rainfall is seasonal with most rain falling between October and March.

The mean annual rainfall is significantly higher in the high altitude regions in the Hluhluwe section in the north than in the low-lying western areas in the Imfolozi section in the south. Annual temperatures are also variable, with these being significantly higher in the low-lying western areas in the Imfolozi section.

2.9.5 RAINFALL

Rainfall is a critical meteorological variable influencing life in the Hlabisa Local municipality because of the Imfolozi Park. The area experiences a mild sub-tropical climate, with summer rainfall varies from 750 to 1 000ml per annum for most parts of the Municipal area.

The average annual rainfall for Hlabisa municipal area is about 500-900 mm (highest in the southeast). Generally a frost-free area. The maximum and minimum temperatures for Hlabisa vary between 38.5°C and 7.8°C.

2.9.6 WETLANDS

Hlabisa municipal area is also characterized by a number of environmental sensitive features, these include wetlands. The majority of these wetlands are small and these act as source of water to the population of Hlabisa. Approximately 18% of the population relies on the rivers and streams for the water supply and these streams are fed from the wetlands. These wetlands also serve as filters thus contributing towards improving the water quality in the streams and are important components of the natural storm water management system.

2.9.7 HYDROLOGY

The aquatic ecosystems are represented by rivers which are both perennial and non perennial and stationary water bodies which are both permanently and seasonally wet. The three main watercourses, which usually have water throughout the year, are the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its two larger tributaries the Mansiya and the Nzimane Rivers. Most of the streams in the park are nonperennial.

2.9.8 GEOLOGY

Hlabisa municipal area consist of black-clay soils and duplex soils derived from a distinct variety of clastic sediments of the Dwyka, Ecca, Beaufort and igneous rocks of the Lebombo Groups (all of the Karoo Supergroup). Also welldrained soil forms occur especially on stony slopes.

2.9.9 UNDISTURBED STATE

Hlabisa area is flat with only slightly undulating landscapes supporting complex of various bushveld units ranging from dense thickets of *Dichrostachys cinerea* and *Acacia* species, through park-like savanna with flattopped *A. tortilis* to tree-dominated woodland with broad leaved open bushveld with *Sclerocarya birrea* subsp. *caffra* and *A. nigrescens*.

Tall grassveld types with sparsely scattered solitary trees and shrubs form a mosaic with the typical savanna thornveld, bushveld and thicket patches.

2.9.10 DEGRADED AREAS

Hlabisa Municipality area consists of moderate to high agriculture potential land and is rich in terms of natural resources. However, due to bad land use practice which include overgrazing that lead to deforestation, Hlabisa Municipality has not been able to utilise natural advantage to its maximum. As a result, soil erosion is evident in a number of areas. This is more prevalent in areas or tribal areas where most of people keep livestock and do not stick to accepted grazing capacity. Therefore, it is important to develop strategies that will mitigate negative impact on the use of natural resources.

2.9.11 BIODIVERSITY

The grasslands on the slopes within the river valley contains small areas of species such as *Themeda triandra* (red grass), which typically indicative of well-developed or undisturbed grasslands. Many species indicative of disturbed areas are far more common and widespread.

Many stands of *Presidium aqualine* (bracken) are present in the grasslands on lower slopes of the valleys and there was also evidence that the grasslands were being encroached into by trees, mostly *Magnifera indica* and various *Acacia* species such as *Acacia Karoo* as well as alien invasive species such as *Lantana camara* and *chromolaena odorata*.

Grass species indicative of past disturbance are widespread throughout the grasslands on the plateau areas. Such species included *Aristanda Junciformis* (Ngongoni bristle grass) *Melinis repens* (Natal red top), *Aristanda congesta* (Tassel bristle grass) and *Hyparrhenia hirta* (common hatch grass).

Whilst presence of species indicative of disturbance to the grasslands are common, the diversity of grassland species (both in terms of flora and fauna present indicate that the potential for rehabilitation process will requires that an effective management plan developed, implemented and effectively monitored.

2.9.12 ALIEN PLANTS AS THREAT

The species are considered to constitute an immediate threat to the ecology of the Hlabisa municipal area. These species are *Chromoleana odorata*, *Lantana camara*, *Opuntia ficus-indica*, *Melia azedarach*, *Psidium guajava*, *Solanum mauritianum* and *Cesalpinnia decapetala*.

The uncontrolled spread of alien plants (e.g. wattles): impact on ground water reserves. It is the human built landscapes that, dominated change within the environment, especially in the form of commercial forests and agricultural development.

These have moved indigenous forests in favour of faster growing exotic species and coal mining. This activities if they are not well managed they can threaten the quality of water throughout several catchment areas in Hlabisa municipal area.

An alien plant removal programme is needed; the current projects need to be strengthened to areas outside the Hluhluwe Imfolozi Park.

2.9.13 KEY ISSUES FOR ENVIRONMENTAL MANAGEMENT

Currently only limited environmental management is undertaken within Hlabisa municipality.

There is a need for strengthening the implementation of a good Environmental Management practice to ensure sound protection of the natural environment of the Hlabisa Municipal area. The following points need to be highlighted:

- There is a need for protection of environmental sensitive areas.
- Removal of all alien plants in the region.
- Prevention of erosion.
- Education to create a cleaner and more aesthetically pleasing environment.
- Improvement on waste management.
- Monitoring of mining and other related activities to ensure that they adhere to Environmental Management Plans.

2.10 WASTE MANAGEMENT

In a situation with small rural towns lacking financial resources it is always beneficial to look at systems, which are simple and easy to manage, as well as being cost effective. These systems should also address the ongoing problem of unemployment.

This is what we have envisaged for Hlabisa Municipality. The following system has been proposed:-

- Establish recycling centre at the old landfill site. This site will be covered with soil and levelled. A fence will be erected around the facility with appropriate security guard facilities (guard room with toilet)
- Identify competent contractors in the area to collect all the solid waste from the town businesses, clean the streets and deliver all waste to the recycling centres.
- At the recycling centres, separate waste into recyclable, organic and non-recyclable waste.
- The recyclable waste is sorted further, then baled or bagged for resale to recycling businesses.

Non-recyclable waste is categorised into non-hazardous and hazardous waste. The nonhazardous waste may be dumped into waste bags and regularly taken to the Empangeni landfill site by the contractor. The hazardous waste is handled separately by suitably qualified sub-contractors and transported to permitted facilities for the specific waste type.

All waste (recyclables and non-recyclables) from Hlabisa is proposed to be transported with a 4 -ton vehicle to Mtubatuba transfer station (when in operation) otherwise will be delivered directly to the Empangeni landfill site. (Fully registered).

A further Cluster Waste Collection Points (CWCP) will be erected at appropriate site to be identified by the councillors. These facilities will be used to collect waste in built up areas in the rural areas. The site will simply consist of a 6m steel container, a bag storage area and a small fence around the facility. One person will be employed in the area to collect waste within 1 km of the site; otherwise waste will be dropped off here by the local schools or businesses. The contractor will collect the waste from this site on a weekly basis. The site operator will ensure that the waste is pre-sorted prior to collection. Mpembeni, Nhlwathi and Ezibayeni and Mganwini areas have been suggested as possible sites.

2.11 SPATIAL ANALYSIS

The Hlabisa Municipality is situated directly north of the Mbonambi Municipality and it stretches as far north as the Hlabisa municipality, with the Nongoma Municipality comprising its western boundary and the Mtubatuba municipality its eastern boundary.

The population settlement density is generally below 200/300 people per km² although higher densities are found in Wards 2 & 3. Specific location and spatial characteristics evident and which shaped the development of the spatial frameworks include:

2.11.1 ACCESSIBILITY

Although the N2, the main link between Durban, the KZN North-coast, Gauteng and Mpumalanga, is east of the area, apart from the Corridor Road to Hlabisa town (being upgraded), access to the remainder of the area is poor.

Sandy conditions in the Hlabisa area further complicate access and many roads are not accessible in the wet season.

The improvement of the road infrastructures will remedy the situation to a great extent.

2.11.2 AGGLOMERATION

The core area of the municipality is predominantly covered by The Hluhluwe-Imfolozi Park and these areas have good inter and intra regional access as a result of their proximity to the N2 and the Corridor road. The development in most of the area is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy.

As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy, with Hlabisa town as a regional service centre node, can go a long way towards remedying the situation.

2.11.3 SCATTERED RURAL SETTLEMENT

Hlabisa Municipality is predominantly rural with the majority of the land being part of Ingonyama Trust Land. There are three traditional authorities in Hlabisa. Each of these is made up of a number of rural settlements with varying degrees of density. Higher density settlements tend to locate along major regional routes that run through the area while low density settlements are remote and located distant from the such routes. The settlement pattern is inefficient and results in high service costs.

2.11.4 HLABISA AS AN EMERGING SERVICE CENTRE

Hlabisa CBD is centrally located in respect of its municipal area and is well connected by virtue of the P235 (R618) between Nongoma and St Lucia and Mtubatuba. The town is starting to gain structure and form. Though it lacks services appropriate for an urban area, but there is a huge upgrade in

infrastructure for instance, internal roads are being tarred, there is now refuse removal system, water is being reticulated to all development sites etc. The P235(R618) is the primary transportation route through the area with the other external roads being in reasonable to poor condition due to the gravel roads.

2.11.5 AGRICULTURAL POTENTIAL

The Hlabisa area has high agricultural potential, but due to traditional settlement patterns, customs, and the forced relocation of some communities, the agricultural activity remains at a low intensity in areas.

The rainfall drops from east (The coast) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation.

2.12 INSTITUTIONAL ANALYSIS

Hlabisa Municipality has a staff component of 88 people, 62 of which are permanently employed and 26 are on contracts. Amongst the 14 contractual positions 3 are section 56, 3 Deputy Senior Managers, 5 Financial Management Interns.

3 Section Management posts have been filled. The staff complement within each directorate has also been finalised and responsibilities for each department determined accordingly. The Institutional Structure is aligned to the powers and functions allocated to Hlabisa Local Municipality.

The table below outlines how these powers and functions have been allocated to Departments. The following table summarizes the directorates and their Political Heads:

Table 8: Municipality Management

DIRECTORATE	OFFICIAL RESPONSIBLE	EXECUTIVE COUNCILLOR
Municipal Manager	Mr. K E Gamede	Cllr. V.F Hlabisa (Mayor)
Corporate & Community Services	Ms. N Z Ndlela	Cllr. HT Nkosi (Deputy Mayor)
Finance	Miss FXH Mhlongo (Acting)	Cllr. V.F Hlabisa (Mayor)
Infrastructure Planning & Development	Mr. E.L Mpanza (Acting)	Cllr. S.F Mdaka (EXCO Member)

2.12.1 EMPLOYMENT EQUITY PLAN

In accordance with the Employment Equity Act (No. 55 of 1998), Hlabisa Municipality developed and implemented the Employment Equity Plan as required by the said Act.

The Plan reflects the significant progress the Municipality has achieved thus far and actions to address challenges relating to enhancing demographic representatives, skills development, diversity management and organizational culture assessment.

2.12.2 REPRESENTATION BY OCCUPATION LEVEL

Table 9: Staff Representation Occupation

Occupational Level	Male				Female				Total
	African	Coloured	White	Indian	African	Coloured	White	Indian	
Senior Management	1				2				3
Middle Management	5				1				7
Professionals	5				3				9
Other Staff	20				18				38
TOTAL	34		2		23				88

2.12.3 SKILLS DEVELOPMENT

The Employment Equity Guidelines form an integral part of planning for training as reflected in the Skills Development Act. Hlabisa Municipality has developed a comprehensive Workplace Skills Plan (WSP) for the period under review in line with the said Act.

Hlabisa Municipality is registered with the Local Government Sector Education Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out

at all levels of employment. During the period under review, the Municipality has contributed an amount of **R 50 000-00** to skills development. The Municipality is also engaging DBSA Vulindlela with their training programmes to help in the skills development for Municipal Staff especial with critical skills. In adhering to the municipal competency levels set by COGTA, five officials have started the CPMD Programme in March 2013.

2.12.4 HUMAN RESOURCE MANAGEMENT POLICIES

Hlabisa Municipality has developed a number of policies that deal with Human Resources (HR) which are summarised below:

- Code of Conduct for Municipal Staff Members
- HIV and AIDS Policy
- Sexual Harassment Policy
- Smoking Policy
- Recruitment Policy
- Subsistence and Travelling Allowances Policy
- Motor Vehicle Usage Policy
- Overtime Policy
- Leave Policy
- Training and Skills Development Policy
- Experiential Training Policy
- Mayoral Vehicle Policy
- Benefits and Allowances Policy
- Termination of Employment Policy
- Disciplinary Code & Procedures
- Grievance Code & Procedures
- Welfare of Employees Policy
- Health & Safety Policy
- Employee Assistance Policy
- Social Responsibility Policy

- Declaration of Interest Policy
- Remuneration Policy
- Telephone Usage Policy
- Long Service Allowance Policy

2.13 KEY DEVELOPMENT ISSUES

2.13.1 HIGH RATE OF POVERTY

Poverty manifests itself in different dimensions with income poverty and human poverty being the most common. Income poverty refers to the lack of sufficient income to satisfy basic food needs and essential non-food needs such as clothing, energy and shelter. It arises from a high rate of unemployment, poor access to productive resources, lack of marketable skills and general lack of job opportunities.

Human poverty broadly refers to the lack of basic human capabilities and it arises from high representation of the members who cannot read, write and numerate food insecurity, malnutrition, declining life expectancy, increase of sickness and deaths related to preventable diseases and poor access to basic services. Overcrowding also contributes to this situation.

2.13.2 IMPACT OF HIV/AIDS

AIDS has generally been identified as one of the key factors that will influence development over the next few decades. Research undertaken by the Africa Centre reveals that the number of HIV/TB related deaths has declined substantially over the last few years since the ART/ARV programme started in 2004. This will lead to a range of social and economic problems including the following:

- Increase in the dependency ratio as the number of the economically active who dies of AIDS increase.
- Increase in the number of orphans, which in turn may put strain on the limited welfare budget.
- Decline of population with age 20 and below.
- Increase in the number of households with members who need special care and treatment thus putting burden on their families, particularly women who are often the ones who look after the sick in addition to their daily activities
- Slowing of population growth.
- Lack of income in cases where breadwinners die of AIDS.
- Low productivity rate

2.13.3 BACKLOG IN THE DELIVERY OF PUBLIC FACILITIES

Huge backlogs in the delivery of public services have been identified as one of the key issues facing Hlabisa Municipality.

It manifests itself in the following forms:

- Poor condition of schools, which does not contribute to building a culture of learning and teaching.
- Poor access to institutions for early childhood education. This field has been identified by the national government as a priority area of intervention.
- Poor access to health services which affects delivery of primary health care. The latter is a strategy used by the national government to deliver health services.
- Lack of visible policing.
- Poor access to library services which also affects the development of a culture of learning and teaching.
- Poor access to welfare services including pension pay points, magistrate services, etc.
- Poor access to cemeteries.

2.13.4 BACKLOG IN THE DELIVERY OF BASIC INFRASTRUCTURE

Although substantially progress has been made to deliver services such as electricity, water and telecommunication infrastructure the level/extant of need is such that provision of these services remains one of the key development challenges facing Hlabisa Local Municipality. A large number of settlements is still without reliable sources of energy and depend on candles, paraffin and firewood for light and power.

Water is delivered below RDP standards with certain areas showing a high rate of dependence on (boreholes) and natural sources.

In some instances, plans have been developed for the delivery of bulk water, but it is important to note that some of the existing bulk water schemes within the district are operating at a loss and put strains on the financial situation of the municipality.

2.13.5 RISING UNEMPLOYMENT AND SLOW ECONOMIC GROWTH

The local economy is predominantly agricultural, but the area has a high potential for tourism development. The N2 carries trade and tourist traffic. The R618 runs through Hlabisa and provides an opportunity for local economic development. Other important economic issues, which the IDP addresses, include:

- High rate of unemployment and scarcity of employment opportunities.
- Slow economic growth.
- Exclusion of the poor and largely black people from ownership and access to the means of production.

2.13.6 ENVIRONMENTAL MANAGEMENT

The municipality is going to be reviewing its strategic environmental assessment (SEA) and will there after develop an Environmental Management Programme (EMPR) to guide environmental management practices and undertaking of site specific environmental investigations.

The Department of Environmental Affairs has established an office in UMkhanyakude, with an intention to assist municipalities and stakeholders to promote good environmental management practices. The Municipality is also working close with the provincial office of environment affairs in Mtubatuba.

2.13.7 WARD DELINEATION IMPLICATIONS

The movement of 12 Mpukunyoni wards after 2011 Local Government Elections has left Hlabisa with 8 wards and the three traditional authorities namely; Matshamnyama, Mpembeni and Mdletsheni Tribal Authorities.

2.14 MUNICIPAL WIDE PRIORITY ISSUES

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. In order to achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information. This information assisted the community analysis process with regard to the identification of community needs and issues, existing structures, resources and capacities that would guide the identification of community priorities.

The municipal level analysis focused on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental and institutional potentials and limitations, an investigation in respect of the strengths, weaknesses, opportunities and threats (SWOT) was conducted throughout the process.

Furthermore, in support of the Municipal and Community analysis, both a spatial and socio-economic analysis was conducted in order to highlight spatial constraints, opportunities and trends as well as to sufficiently consider the needs of disadvantaged population groups. Based on the inputs from the different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the IDP. An in-depth analysis of the underlying causes for each priority was then conducted in order to ensure that the priorities were addressed effectively in the strategies and project phases.

The above process assisted the municipality in drawing an existing development profile of the area as well as arriving at strategic and implementation orientated decisions in respect of development priorities.

These outputs formed the foundation of the IDP preparation process and served as input to the strategies phase. The priorities were used to give development direction during the IDP process.

It was therefore necessary to evaluate the priority issues in terms of the broader development direction that the KwaZulu-Natal Growth and Development Strategy has set.

The municipality has recently completed ward/community based workshops where issues, challenges and development priorities were discussed. This has in fact given some light as to where Hlabisa Municipality is, with regards to development.

After the Ward Based Consultative Meetings, the following is a brief summary of what the community (Wards 1 to 8) of Hlabisa has mandated the municipal Council to consider as priority issues.

Table 10: Issues raised by the community

Priority	Issue	Importance	Responsibility
Water	Various water schemes not working. New water schemes needed	High	District
Roads	Lack of access to different traditional wards (izigodi). Main roads upgrading	High	Hlabisa LM & Dept of Transport
Electricity	Most areas do not have access to electricity.	Medium	ESKOM & Dept of Energy
Sanitation	Some communities do have access to toilets	Medium	District
Health (Clinics)	Health facilities, where exist not strategically located Require clinics in central areas	High	Dept of Health
Agricultural Development (grazing, fencing, ploughing etc.)	Poor management of agricultural fields. Require equipments, fencing, irrigation etc.	High	Dept of Agriculture & Hlabisa
Eduaction (Creches, Colleges etc)	Lack of pre-schooling and further training is a problem.	High	Dept of Education
Sports & Recreation	No proper sports facilities available. Require centrally located sports centres and libraries.	High	Dept of Sports
SMME support &	Existing SMME not supported. Require support in terms of	Medium	Dept of Economic Development &

marketing	markets etc		Tourism
Social Development (including pension paypoints/MPCCs)	Lack of Women & Youth programmes.	Medium	Dept of Social Development
Safety (mainly for livestock road crossing)	Non-existence of fencing along main (Provincial) roads	Low	Dept of Transport
Good governance	Lack of transparency on employment & financial assistance programmes	Medium	Hlabisa
Telecommunication	Limited access to networks.	High	Telkom, Vodacom, MTN & CellC

These priority needs, together with the core operational and management functions will form the basis of the IDP process and assist the IDP Representative Forum and/or the municipality to identify and address important development priorities during the next five years.

The dynamics underlying each of these priority issues will be discussed according to this discussion framework in more detail below.

2.15 ANALYSIS OF PRIORITY ISSUES AND CHALLENGES

2.15.1 SUMMARY OF PRIORITIES (HLABISA MUNICIPALITY)

Table 11: Municipal Priority Issues and challenges

No.	Issue	Wards	Ward Numbers
1	Water	7	1, 2, 3, 4, 5, 7 & 8
2	Local Access Roads	6	1, 2, 3, 4, 6 & 7
3	Sports facilities	6	1, 3, 4, 5, 6 & 7
4	Electricity	5	1, 5, 6, 7 & 8
5	Agricultural Development Programme	5	1, 2, 3, 5 & 6
6	Further Education & Training/College	5	1, 2, 3, 5 & 8
7	Clinics	4	1, 5, 7 & 8
8	Pre-Schools/Crèches	4	1, 3, 4 & 5
9	LED Programmes	4	1, 2, 6 & 7
10	Housing	4	4, 6, 7 & 8
11	Market Stalls/Trading Centre	4	2, 3, 7 & 8
12	Multi-Purpose Centre	4	2, 3, 4 & 8
13	Dipping Tanks	3	1, 2 & 4
14	Dams	3	1, 3 & 7
15	Community Halls	3	3, 6 & 7
16	Women & Youth Development	3	3, 6 & 8
17	Libraries	2	7 & 8
18	Pension Pay Halls	2	1 & 5
19	Bursaries	1	7
20	Bus Shelters	1	2
21	Satellite Police Station	1	2
22	Social Programmes (care-givers etc.)	1	4
23	Toilets	1	6

Looking at how Hlabisa Challenges and Priorities fit within the Five (5) National Priorities

Employment creation	Education	Crime	Health	Rural Development
Water				Water
Access Roads				Access Roads
Sports facilities		Sports facilities	Sports facilities	Sports facilities
Electricity				Electricity
Agricultural Development	Agricultural Development			Agricultural Development
Education (FET)	Education (FET)			Education (FET)
Clinics			Clinics	Clinics
Education (Creches)	Education (Creches)			Education (Creches)
LED Programmes	LED Programmes	LED Programmes		LED Programmes
Human Settlements	Human Settlements	Human Settlements		Human Settlements
Market Stalls/Trading Centres				Market Stalls/Trading Centres
Multi-purpose centres				Multi-purpose centres
				Dipping Tanks
				Dams

Employment Creation	Human Resource Development	Community Development	Infrastructure	Response to Climate Change	Governance & Policy	Spatial Equity
Water			Water			

Community Halls				Community Halls
Women/Youth Development Programmes	Women/Youth Development Programmes	Women/Youth Development Programmes		Women/Youth Development Programmes
Libraries	Libraries			Libraries
Bursaries	Bursaries			Bursaries

Access Roads			Access Roads			
Sports facilities		Sports facilities	Sports facilities			
Electricity			Electricity			
Agricultural Development	Agricultural Development	Agricultural Development		Agricultural Development		
Education (FET)	Education (FET)	Education (FET)			Education (FET)	
Clinics		Clinics				
Education (Creches)	Education (Creches)	Education (Creches)	Education (Creches)			
LED Programmes	LED Programmes	LED Programmes				
Human Settlements	Human Settlements	Human Settlements	Human Settlements			Human Settlements
Market Stalls/Trading Centres		Market Stalls/Trading Centres	Market Stalls/Trading Centres		Market Stalls/Trading Centres	
Multi-purpose centres		Multi-purpose centres	Multi-purpose centres			Multi-purpose centres
		Dipping Tanks				
		Dams				
Community Halls		Community Halls	Community Halls			

Women/Youth Development Programmes	Women/Youth Development Programmes	Women/Youth Development Programmes			Women/Youth Development Programmes	
Libraries		Libraries			Libraries	
Bursaries	Bursaries	Bursaries			Bursaries	

SECTION C: DEVELOPMENT STRATEGIES

3 DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

The strategic framework phase presents programs, strategies and activities. The activities are guidelines for specific actions that the municipality will undertake and embark upon to ensure the implementation of projects. For practical purpose the performance indicators' formulations are based on the action plans identified in this phase.

3.2 CONTEXT FOR THE DEVELOPMENT STRATEGY

Development strategy for Hlabisa Municipality is based on the notion of developmental local government as introduced in the Constitution, and given effect in terms of various pieces of legislation establishing local government structures. This mandate could be summarised as follows:

- Social development, which includes promoting access to social services, addressing vulnerability, discrimination and poverty, and broadening access to the assets base for the poor.
- Economic development geared towards creating opportunities for employment and sustainable livelihoods.
- Infrastructure development as a means to address service backlogs and create opportunities for economic development.
- Institutional transformation focusing mainly on democratization, shift from control to governance, etc
- Establishment of legal and financial management systems as a means to enable efficient allocation of scarce resources.

Integrated development and concern with sustainability issues serves as supporting and guiding principles for the implementation of the development strategy and the IDP generally.

3.2.1 NATIONAL AND PROVINCIAL POLICY CONTEXT

The most prominent and important national policy directives, which impacts and informs provincial and local development planning, is the Accelerated and Shared Growth Initiative for South Africa (Asgi-SA) and the National Spatial Development Perspective (NSDP).

The development strategy for Hlabisa Municipality seeks to respond to the development issues facing the municipal area as outlined in the preceding sections of this document. It aligns with and seeks to

contribute to the attainment of the Provincial and National development imperatives as outlined in the relevant policy documents. National Spatial Development Plan

The vision and principles of the National Spatial Development Perspective (NSDP) serve as a guide for meeting national government's objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions. The Presidency has made it clear (in the state of the nation address on the 14th of February 2013) that the NSDP principles should play an important role in the respective development plans of local and provincial government, namely: Integrated Development Plans (IDPs) and Provincial Growth and Development Strategies (PGDS).

Investment in infrastructure and other development programs in Hlabisa support the government's growth and development objectives as follows:

- Focusing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitiveness; and
- Fostering development on the basis of local potential.

The NSDP provides a concrete mechanism in terms of which integrated development planning in Hlabisa can be formally linked in support of national priorities and objectives. The principles of the NSDP find concrete expression in the IDP, including the Spatial Development Framework (SDF) and IDP programs.

The NSDP serves as a spatial expression of ASGISA. It provides a guide to meet the government's aims of economic growth, poverty alleviation, employment creation, improved service delivery and eradicating historical inequalities such as spatial distortions.

It adopts a spatial targeting approach based on selected nodes and corridors. It acknowledges that major urban centres are the engines of growth while the national routes connecting these centres serve as lines of investment.

Hlabisa Municipality is strategically located to seize opportunities associated with the N2 Corridor linking South Africa with Swaziland and Mozambique in the north, and kwaZulu-Natal with Eastern Cape and Mpumalanga provinces locally.

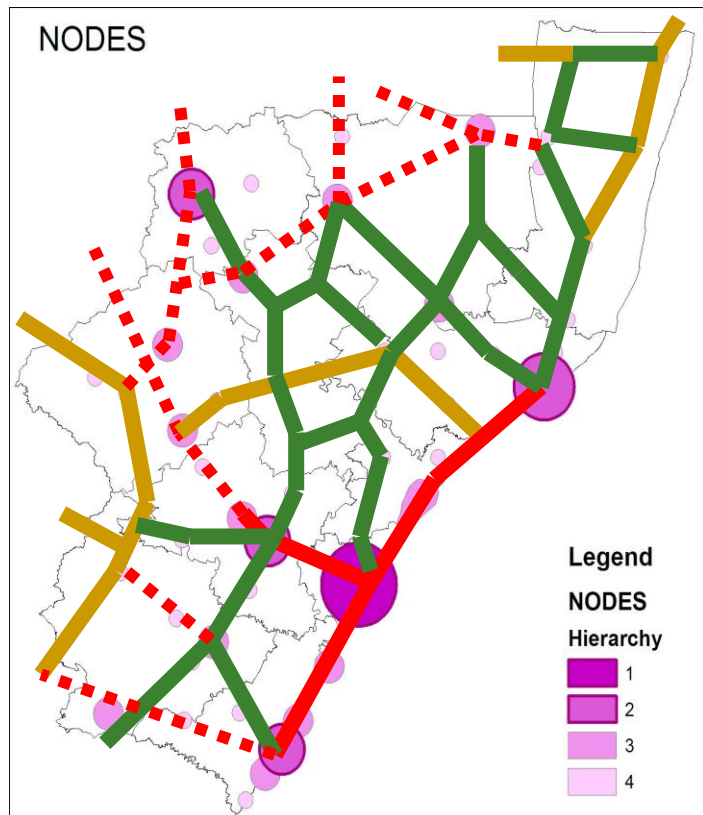
Most recently, Hlabisa Municipal area falls within a Cultural Heritage Corridor (Gateway to the Kingdom of the Zulu) as well as North-South Corridor (N2) as identified in vision 2030 of UMkhanyakude District Municipality. Hlabisa is also to benefit from a District wide lead project i.e. District Master Plan which is currently being developed.

Opportunities also exist to benefit from national assets such as Dube Trade Port through developing strategic linkages with Richards Bay (particularly the Industrial Development Zone and the Port). Further opportunities exist in the tourism industry. Hlabisa is located 60km from Isimangaliso World Heritage Site which is being developed as part of a transfrontier eco-tourism initiative involving South Africa, Mozambique and Swaziland.

3.2.2 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The fourth principle of the NSDP is that settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. Although Hlabisa does not feature prominently in the emerging Provincial Spatial Economic Development Strategy (PSEDS), it is nevertheless a tertiary service centre with a huge catchment and is located in an area identified as having potential for eco-tourism of provincial and international significance.

The Provincial Spatial and Economic Development Strategy (PSEDS) is a provincial translation of the NSDP and an input into the Provincial Growth and Development Strategy (PGDS) for KwaZulu-Natal. PSEDS echoes the sentiments expressed in the NSDP and recognises the strategic location and development potential of Hlabisa Municipality.



Accordingly, it identifies Hlabisa as a tertiary node while the entire municipal area is characterised as an opportunity area for tourism and agriculture.

In fact, the whole of Umkhanyakude District is identified as an eco-tourism and agricultural district. Eco-tourism potential is derived from the location within the district of some of the prime internationally acclaimed tourist destinations such as Isimangaliso Wetlands Park, Hluhluwe-Mfolozi Game Reserve, Tembe Elephant Park and a number of privately owned game farms.

Also important is the location of the area astride along Lubombo Spatial Development Initiative (LSDI) linking South Africa and Mozambique.

The LSDI route is one of the national and provincial mobility and trade routes. They provide regional access and create opportunities for localities to derive benefits from passing traffic. In addition, a northern east-west corridor linking the rich Zulu Heritage Areas of Ulundi, Mahlabathini and Nongoma through Hlabisa with the coastal tourism town of St Lucia (P235) is nearing completion.

This corridor will unlock development opportunities and open the Hlabisa area for investment and growth. It is a shorter tourist route from Gauteng to St Lucia and other surrounding areas.

3.2.3 INTEGRATED DEVELOPMENT APPROACH

The following key aspects of an integrated development are derived from the Development Facilitation Act:

- Emphasis on interconnections of various aspects of development.
- Efficient and integrated development
- Facilitating developer interaction with local government
- Clear administrative procedures
- No one land use is more important than any others
- Coordination of land development
- Promotion of open markets and competition
- Cohesive spatial development

3.2.4 SUSTAINABLE DEVELOPMENT

The following are key aspects of SUSTAINABLE development:

- Satisfaction of basic human needs and economic viability and integrity
- Maintenance of ecological integrity and social justice and equity
- Public participation and accountability.
- Strategic partnerships and linkage between local and global dimensions
- Use of local skills, talents, resources, knowledge

3.3 DEVELOPMENT VISION

“A prosperous and sustainable municipality ensuring the provision of basic services, skills, quality life and economic opportunities”

Province of Kwa - Zulu Natal	UMkhanyakude District Municipality	Hlabisa Municipality
<i>KwaZulu-Natal, a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World</i>	<i>UMkhanyakude – to be a metro by 2030.</i>	<i>“A prosperous and sustainable municipality ensuring the provision of basic services, skills, quality life and economic opportunities”</i>

3.4 MISSION

We aim to achieve the vision through:

- Through exploring and maximizing the utilisation of the available resources;
- Through cooperation and partnering with relevant stakeholders;
- By eradicating the vicious cycle of poverty, unemployment and other social ills;
- By enhancing our systems and processes to promote good governance &
- By upholding Batho Pele principles.

3.5 VALUE SYSTEM

- Integrity
- Communication
- Team Work
- Transparency
- Competence

3.6 KWAZULU NATAL - DEVELOPMENT GOALS

1. To maximize **KZN** position as a **gateway to South and Southern Africa**;
2. To ensure **human and utilization of natural resources** are in harmony;
3. To create **safe, healthy and sustainable living environments**;
4. To aspire to **healthy and educated communities**;
5. To ensure **all employable people are employed**;
6. To develop a more **equitable society**;
7. To ensure that **all people have access to basic services**;
8. To offer **world class infrastructure**;
9. To boost **investors confidence to invest in KZN**;
10. To develop a **skilled labour force aligned to economic growth needs**;
11. To create **options for people on where and how they opt to live, work and play**;
12. To entrench **people centred-ness**;
13. To provide **strong and decisive leadership**; and
14. To **foster social compacts**.

From the Strategic Planning Session on the 1st of March 2013, Hlabisa Council took a resolution adopt the following long-term development goals from the provincial goals and the following were seen to be rirectly addressing the issues raised as challenges specific to Hlabisa:

1. To ensure **human and utilisation of natural resources** are in harmony;
2. To create **safe, healthy and sustainable living environments**;
3. To aspire to **healthy and educated communities**;
4. To ensure that **all people have access to basic services** and
5. To provide **strong and decisive leadership**.

Hlabisa Local Municipality has identified the following as key performance areas that may lead to the realisation of its development vision. These programs are interrelated and intertwined and as such the success of another depends entirely on the success of others.

Thus, for example the success of economic development program depends on the ability of the institution to transform itself and the success implementation of land use management system.

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

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

An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better (Medium Term Strategic Framework): A framework to guide government’s programmes in the electoral mandate period (2009-2014)¹, can be summarised as follows:

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

In addition to the above, the Office of the Presidency published the Green Paper on National Strategic Planning (2009)² which provides ideas on planning and co-ordination with the aim of achieving the

¹ The Presidency Republic of South Africa. 2009. Together doing more and better. Medium term strategic framework. Available at: http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf_july09.pdf

² The Presidency. Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>.

identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government.

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

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

At the onset of the fourth democratic government, The Department of Provincial and Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014 include:

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

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

The **five strategic objectives** of the LGTAS are to:

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

- Improve national and provincial policy, support and oversight to local government.; and
- Strengthen **partnerships** between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

In response to the national priorities, The KZN Provincial Growth & Development Strategy (PGDS) was crafted and was based on the following programmes:

- **Programme 1: Governance and Administration:** A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.
- **Programme 2: Economic Development:** Improve economic growth and development; increase formal jobs and enhance skills development.
- **Programme 3: Community and Social Infrastructure:** Maintain and increase the provision of sustainable, integrated basic service infrastructure development.
- **Programme 4: Human Capacity Development:** Improve and invest in skills and education to develop provincial Human Capacity
- **Programme 5: Health & Social Support:** Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services;, provide social safety nets and build unified, safe communities
- **Programme 6: Crosscutting Priorities:** HIV/AIDS and SMME development;, Sustainable environment, Human Rights, Integration, Capacity building; Innovation and technology; Poverty alleviation, and Risk Management.
- Hlabisa Local municipality has taken all the above into account as well as SWOT analysis, constraints and development priorities when the strategies for the municipality were reviewed to ensure alignment and integration to national and provincial priorities and strategies and to ensure that priority areas specific to the municipality are addressed.

NATIONAL OUTCOME DELIVERY AGREEMENT: OUTCOME 09

The review and identification of Hlabisa Development strategies was informed by Outcome 09 of the 12 National Outcome Delivery Agreements; i.e. *“A responsive, accountable, effective and efficient Local Government System.”* This outcome talks to the crux of local government sphere, and for it to be achieved at a national level; municipalities need to develop or review their developmental strategies, so as to align themselves with the targets and the expectations of the outcome.

The municipal strategies are aimed at achieving the outcome’s seven (7) outputs:

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

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

3.6.1 KEY PERFORMANCE AREAS

National KPA	Issue	Strategic Objective	Strategy	Performance Measure/ Indicator (Unit of Measure)	Wards
1. Good Governance & Community Participation	Communication	To review and implement the Communication Strategy	Functionality of the municipal website	Updated website in accordance with Section 175 of the MFMA	All
			Publish the municipal newsletter	Number of newsletter editions	All
			Customer satisfaction surveys	Number of surveys conducted	All
			Access to information through media (events)	Number of notices issued (events)	All
		To enhance the Corporate Image	Branding of corporate items for municipal events	Items branded	All
		To promote community awareness and participation	Public meetings	Number of meetings	All
			Annual Report	Approved Annual Report	All
			Radio Slots	Number of radio slots	All
		To ensure the functionality of ward committees	Ward committee meetings	Number of ward committee meetings	All
	Batho Pele Principles	To acknowledge and uphold Batho Pele Principles	Promotion of Batho Pele Principles	Zero Complaints received	All
	Risk Management	To ensure functional internal audit and audit committee	Audit Committee	Number of meetings	All
			Internal Audit	IA reports	All

		To ensure mitigation of all risks identified	Risk Management Committee	% risk control activities developed	All
			Risk Assessments	Risk register	All
	Fraud & Corruption	To implement an effective Anti-Corruption Strategy	Anti-Corruption Strategy / Fraud Prevention Plan	Adopted strategy / plan	All
2. Basic Service Delivery and Infrastructure Development	Water	To facilitate the provision of portable water	Engage District on water provision	Number of meetings	All
			Influence planning and prioritization of water projects	Implementation of projects phases (planning, implementation to completion)	All
	Sanitation	To facilitate the provision of sanitation	Engage District on sanitation provision	Number of meetings	All
			Influence planning and prioritization of sanitation projects	Implementation of projects phases (planning, implementation to completion)	All
	Electricity	To facilitate energy supply	Engage Eskom and DOE on energy supply	Number of meetings	All
			Influence planning and prioritization of electrification projects	Implementation of projects phases (planning, implementation to completion)	All
	Human Settlements	To facilitate the delivery of sustainable human settlements	Review and implement the Housing Sector Plan	Reviewed HSP	All

			Engage DOHS	Number of meetings	All
	Roads & Transport	To facilitate and improve road access network	Development of a comprehensive infrastructure development plan	Approved CIDP	All
			Engage DOT	Number of meetings	All
	Maintenance	To develop and implement infrastructure maintenance plan	Implement infrastructure maintenance plan	Approved Infrastructure maintenance plan	All
	Cemeteries	To identify land for establishment of cemeteries	Preliminary report	Approved preliminary report	All
	Waste Management	To ensure compliance with relevant legislation	To review and implement Integrated Waste Management Plan	Reviewed and adopted IWMP	All
		To identify Land for establishment of landfill site	Preliminary report	Approved preliminary report	All
	Community Facilities	To develop a community facilities plan based on IDP analysis	IDP needs Report	Approved community facilities plan	All
3. Sustainable Local Economic Development	Economic Growth	To promote a conducive environment for economic growth	LED Strategy (reflecting all viable sectors within the municipal jurisdiction)	Adopted Strategy	All
			Unlock economic development opportunities	Business Forums	All
			Establish the LED Forum	Number of meetings	All

		To promote local economy	LED Programmes	Number of sustainable LED programmes	All
			Creation of employment opportunities e.g. EPWP	Number of jobs	All
			SMME Development	Database of SMMEs	All
				Functional SMMEs	All
			Strengthen Cooperatives	Database of Cooperatives	All
				Functional Cooperative	
	Poverty Alleviation	To ensure the empowerment of vulnerable groups	Implementation of special programmes	Number of successful special programmes	All
4. Transformation and Institutional Development	Human Resources Management	To improve the quality and efficiency of the administrative component	Development and implementation of Council policies	Number of policies developed, adopted and implemented	All
			Workshop and capacitate staff members on Council policies	Number of workshops	All
			Filling of budgeted vacant positions in the organogram (depending on the availability of finances)	% of vacancies filled	All

			Development and review of employee Job Descriptions	Approved Job Descriptions	All
			Review and implement the organizational structure	Approved organizational structure	All
		To develop and implement the Human Resources Strategy	Human Resources Planning	Approved HR Plan	All
			Human Resources Development	Approved WSP	All
			Human Resources Retention	Approved HR Retention Strategy	All
			Employment Equity	Approved Employment Equity Plan	All
		To improve employer/employee relations	Establish the Local Labour Forum	Functional and effective Local Labour Forum	All
			Implementing the Disciplinary Code Agreement	% of disciplinary cases addressed	All
			Coordinate staff meetings	Number of staff meetings held	All
			Implement EAP initiatives	Number of staff on EAP	All
	Knowledge Management	To improve the management of information in compliance with applicable legislation	Review and implement the Records Management Policy/Systems	Adopted Registry Management Policy/Systems	All
			Compliance to PAIA regulations	100% compliance with PAIA	All

	Performance Management	To develop an effective and efficient mechanism to monitor organizational performance	Develop and implement individual scorecards	Performance Agreements signed by managers	All
			Submission of Annual Performance Report	Annual Performance Report complying with MFMA requirements	All
			Develop and implement the SDBIP	Approved SDBIP	All
	Integrated Development Planning	To ensure the development of a credible IDP	Compliance with relevant legislation	Adopted IDP	All
			IDP/Budget alignment	Credible IDP	All
	Disaster Management	To develop an effective and efficient disaster management system	Disaster Management Plan	Adopted plan	All
	Municipal Turnaround Strategy	To ensure that the MTAS addresses priority issues	Review issues identified in the Municipal Turnaround Strategy	Adopted MTAS	All
	By-Laws	To enforce municipal by-laws	Develop and implement Municipal by-laws	Number of by-laws gazetted and implemented	All
5. Financial Viability and Financial Management	Budgeting and Reporting	To ensure compliance with the MFMA	Medium Term Expenditure Framework	Approved budget	All
			Monthly & Quarterly Reporting	Number of reports	All

			Council Oversight	Oversight Report	All
	Expenditure Control	To ensure compliance with the Supply Chain Management Policy	Functional SCM Bid Committees	% reduction on Audit findings	All
	Asset Management	To ensure an effective and efficient management of the Asset Register	Update the Asset Register	Update Asset Register	All
	Revenue Enhancement	To develop and implement the Revenue Enhancement Strategy	Revenue enhancement strategy	% in increase of revenue sources	All
	Financial Management	To ensure compliance with all financial management requirements	Financial Policies	Adopted Policies	All
			Updating of compliance checklist	Reduction in compliance issues raised by AG	All
6. Spatial Planning & Environmental management	Planning & Development	To comply with legislative requirements	Implementation of the PDA	% compliance with PDA	All
		To ensure enforcement of municipal by-laws and policies	Implementation of Municipal by-laws and policies	% in compliance	All
	Geographic Information System	To develop and implement an effective GIS system	Procure GIS software and hardware	Operational GIS system	All
	Spatial Development Framework	To develop and implement SDF highlighting environmental issues	Implementation of SDF	Adopted SDF	All

	Town Planning Scheme	To develop a functional TPS in accordance with PDA	Implement TPS	Adopted and functional TPS	All
--	----------------------	--	---------------	----------------------------	-----

SECTION D: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

4 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

The Municipal Structures Act (Act No. 23 of 2001) requires that, as part of the IDP, a spatial development framework needs to be developed which “must include the provision of basic guidelines for a land use management system for the municipality” (Municipal Structures Act, 2001: Section E). Hlabisa Municipality is almost complete with the Development of a detailed Spatial Development Framework (SDF). The final document will be adopted together with the IDP in May 2013 and submitted to COGTA.

4.1 THE PURPOSE OF THE HLABISA DEVELOPMENT FRAMEWORK

The Hlabisa Development Framework, including the Spatial Framework and Land Use Management controls, will, on the one hand, provide general direction in terms of strategy formulation and broad land use distribution (to be viewed within the context of a balanced settlement strategy) and on the other hand suggest a set of controls which will ensure the optimal and compatible use of land within the municipal area. A set of principles, priorities, goals and ideas outlined hereafter, provide the context within the Spatial and Land Use components will be developed.

The contents of this chapter include:

- Principles, policies and legislation guiding spatial development.
- An outline of the components of the spatial framework.
- The settlement pattern and hierarchy.
- Spatial development, initiatives and land use management.

4.2 STRATEGIC CONCERNS

The purpose of the localised spatial strategic guidelines is “to ensure that national spatial development principles (the DFA in particular) are applied in a manner related to the specific local issues when strategies are designed and projects are planned.” (DPLG, 2001: 51). The following localized strategic spatial guidelines have been adopted which translate the planning approach and principles into practical concerns for the spatial environment:

- Compact urban development is desirable within the denser settlements, particularly areas identified as activity nodes and dense settlements.
- Mixed-use development which does not detrimentally affecting the area’s tourism and environmental potential. Most of this is planned to occur in nodal areas and along development corridors.

- Upgrade the traditional authority settlements to an acceptable standard of services and infrastructure in line with the national policy on the development of sustainable human settlements.
- Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).
- Maximize opportunities for choice in terms of housing, social services etc and explore the creation of mixed use areas with higher densities at strategic locations.
- Optimize the tourist potential in the municipal area, taking environmental requirements and constraints into account.
- Stimulate and reinforce cross boundary linkages, particularly within the nature conservation areas and the surrounding local municipalities.
- Balancing of development and the integration of established nodes such as Hlabisa town with the surrounding rural area for instance.
- Settlement planning bearing in mind specific requirements of target communities in terms of site identification, service provision and development densities. Obviously the level of services provision will be dictated by financial restraints. Services provision for green field areas and existing settlements should be guided by a layout plan.
- Provision of a range of facilities in support of the transportation industry at designated opportunity nodes and collection points in order to improve passenger convenience and promoted local economic development.

There are a number of institutions in addition to the municipality, such as the Umkhanyakude District Municipality, The Department of Co-operative Governance and Traditional Affairs, and the Ingonyama Trust Board for instance, whom are tasked with the planning in the area and it is thus important to promoted the:

- Inter municipal coordination of development control and planning initiatives;
- Cooperation of service providers in the spatial allocation of budget priorities;
- Implementation of the LUMS at both district and local level.

The integration and organisation of land uses, especially in fragmented urban and rural areas, should actively be pursued in the interest of the economy, convenience, accessibility and efficiency, and in addition following principles should be pursued, namely ,

- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes such as Hlabisa town for instance;
- The direction of new development towards logical infill areas;

- The diversification of economic sectors towards a balanced municipal economy.
- Finding an appropriate level of services which is affordable to the community and acceptable to the service provider and/or municipal authority.

The promotion of local economic development of smaller settlements such as Mpebeni node for instance, are of utmost importance as only service provision, local job creation and economic opportunity can arrest the uncontrolled movement of people to metropolitan areas where they have no support base and economic opportunities are even more scarce. The provision of access and opportunities for small farmers and entrepreneurs should be a priority.

Environmental management should be based on the integration of relevant legislation and the clear definition of the roles and responsibilities of various implementing agents.

In order to make development choices that will be economically efficient, socially equitable and responsible, and environmentally sound, it is necessary to understand the links between economic, social and environmental factors.

4.3 SPATIAL FRAMEWORK

The spatial framework for the Hlabisa Municipality comprise of a plan depicting the various land use categories in an aerial, linear and nodal format and a settlement hierarchy outlining the preferred hierarchy of settlements, their functions and typical engineering services. Areas are generally divided into zones in which a particular type of activity, for instance agriculture or conservation, dominates. Linear areas designate either natural or political borders or aim to maintain channels of natural movement, and nodes referred to concentrations of activity and people in towns.

4.3.1 OBJECTIVE

The objective of the spatial framework is to guide decision-making and action for the five-year period focusing on the development of an appropriate land use management system which creates an integrated and habitable municipal area.

4.3.2 GUIDING STRATEGIC PRINCIPLES

The Strategic Options for the Spatial Framework for the Hlabisa Municipal area include:

- Commercial development should be focused within the identified nodal areas which will satisfy the principle of compact urban development.

- Focus housing development as close as possible to existing and future employment nodes without detrimentally affecting the area's tourism potential.
- Priority should be given to the provision of an acceptable standard of services and infrastructure in the traditional authority areas.
- Integrate appropriate environmental management practices into development programmes in the municipality.
- Create a flexible and user friendly land use management system within municipality; explore the creation of mixed use areas with higher densities at strategic locations; and structure development in the area around transportation networks and nodes of activity.
- Identify areas of significant tourism and environmental potential and create conditions within the municipal system which will encourage their appropriate development.
- Liaise with adjacent municipal authorities concerning cross boundary land uses.

4.3.3 THE LAND USE CONFIGURATION

The broad land use configuration was derived from the existing land use pattern incorporating the need to link certain areas to promote or ensure natural movement between systems. These include:

- Agriculture and Traditional Settlement. As one of the main aim economic activities and principal land uses in the municipal area is depicted in terms of intensity i.e. high intensity agriculture that being areas with very low population concentrations i.e. less than 100 people km² and the lower intensity mainly forming the traditional type development in association with population concentrations between 100 and 500 people/km² in these areas (see map).
- Mixed Use Tourism. Tourism cannot be defined as a dedicated land use zones, even at a Municipal scale as a result of its dispersed and nodal nature thereof. However, high potential tourism areas are depicted on the plan, but generally the tourism potential of the Municipal area is largely underutilized.
- Urban development. This zone is not only represented by proclaimed towns such as Hlabisa, but also emerging nodes, such as Mganwini, Mpembeni, Zibayeni nodes and informal peri-urban areas that are functionally linked to formal urban areas.
- Infrastructure. Only transportation (movement) corridors are reflected on the plan.
- However, problem areas in terms of water provision and sanitation are included on some of the other plans and in recognition of their spatial significance.

- Interface area. This area acts as an interface zone for the areas of sensitivity that border on the municipality. The purpose is to insure that no development occurs that will have a long term negative impact on the sensitive environment which abuts the municipality.

4.3.4 THE URBAN AND RURAL HIERARCHY

In terms of the need to balance growth, a number of development nodes (emerging centers) have been identified and added to the existing established service center, in order to improve service delivery to these nodes and their hinterlands, and to promote local economic development. It is further the intention of the Municipality to establish and expand the administrative and service delivery functions of these nodes, which hopefully will serve to attract other investment in response to the concentration of facilities and people.

Despite the new municipal order, service provision is still concentrated in the urban centers where economies of scale, rates recovery and local authority control renders sustainable service provision a viable option. Limited budgets, historical bias, costs and rates recovery have militated against the provision of services in the municipality, but the establishment of a hierarchy will provide guidance for the gradual eradication of the imbalance.

The Provincial Growth and Development Strategy (PGDS) have identified the need to support growth in small towns to inter alia improve the delivery of services to rural areas. The idea then is to establish and promote the development whilst providing basic services as a fundamental right.

On a municipal scale the nodal hierarchy, functions and service standards have been, to a large extent based on criteria as outlined in report entitled “A Pilot Rural Service Centre Initiative for KwaZulu Natal” and the IRDP. These are:

- Location: as primary criterion requires that a node should enjoy good accessibility and linkages to other nodes and target service areas.
- Population: the existing population numbers and prospects for future growth are important as service delivery should reach as many people as possible.
- Status: nodes with established local authority control have an advantage over emerging towns where structures still have to be established and a culture of payment for services developed.
- Infrastructure: the existing level of physical and social services as a means to facilitate further development is important.

- Economic considerations: the current level of economic activity and future growth prospects should sustain development and the designation of a node as RSC or SERC should not be a prerequisite for sustained economic growth.
- Public Participation: the identification and selection of nodes should bear in mind stakeholder input.

TYPE OF PLANNING AREAS	FUNCTIONS	TYPE OF SERVICE
Primary (Sub-regional Centre) – Hlabisa Town	Distribution and coordination point Higher order level of goods and services	Police Station, Hospital, Welfare Office, Schools, Community Hall, Post Office, Bank, Court, Comprehensive sport facility, Developed Economic Centre, Information Service Centre, Emergency Service Centre,
Secondary (Community Centre) – Zibayeni & Mpembeni	Lower order level of goods and services as compared to primary node	Police Satellite Station, 24hr clinic, Weekly Welfare Mobile Services, Schools, MPCC, Weekly Information Mobile Services, Post Net, Mobile Bank Services, Tribal Court, Basic Sport Facility
Tertiary (Neighbourhood Centre) - Mthekwini, Mganwini, Ngebeza,	Serve to provide a convenient service to the village community	Mobile Clinic, Schools determined by population density, Community Halls determined by population density, Postal Services determined by population density, Basic Sport Facility

The preferred hierarchy of nodes, their typical roles, level of engineering services, is outlined hereafter.

4.3.5 RURAL SERVICE CENTRES/DEVELOPMENT NODES

4.3.5.1 HLABISA - PRIMARY NODE

Hlabisa town is characterised by a concentration of a higher Level of services such as a hospital, taxi rank, shopping facilities and schools and they have a history of service delivery surround areas. The emphasis will therefore focus on maintaining the status quo and to, where appropriate, extend the level of physical and public services, such as High impact uses, industrial development, high commercial, up level infrastructure. The following activities should be strengthened in Hlabisa:

- Development of commercial activities serving the entire municipal area and the surrounding areas (Zululand District and beyond).

- Location of district and sub-district offices of various government departments and serve delivery agencies.
- Location of facilities and services for an effective administration and local governance of Hlabisa Municipality.
- Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agro-processing centre.
- Location of public facilities serving the whole sub-region and beyond. These may include sports and transportation facilities.

Transformation of the Hlabisa town into an all-inclusive, integrated and economically generative urban system. This includes creation of opportunities for low and lower middle-income housing in-close proximity to urban opportunities, upgrading and renewal of Hlabisa town.

4.3.5.2 SMALL EMERGING RURAL CENTERS (SERC'S)/ SECONDARY NODES

These are small dynamic places that have developed as a result of their location at an important junction for instance, the existence of clinics, shops, public transport facilities, social services and informal and formal business. Ezibayeni & Mpembeni nodes can serve as a good example.

The level of service provision, however, is not sufficiently comprehensive required by rural people in one place and it is thus the intention to encourage service delivery in these places in order to improve linkages with the higher and lower order centers and rural areas. The introduction of periodic markets in these places should reinforce them as focal points for marketing and service transactions provided it is preceded by appropriate planning and design and the improvement of access roads.

- Settlement clusters (more than 500 people/km²): These settlements are typically residential in character and function, are fairly remote (which will add to the cost of providing services) and have not displayed much potential for growth (although prospects for growth should not be ruled out). Nonetheless, these settlements cannot be ignored and a certain level of services should be provided in support of the local population.

4.3.5.3 TERTIARY NODES

These areas normally located at a junction characteristically comprise of a clinic, pension payout point, shops and informal bus and taxi stops.

- Community gardens should reinforce the existing development, add convenience for travelling visitors and create some opportunities for small traders. This area can also serve as an emergency call out point. Mthekwini, Nhlwathi, Ngebeza and Mganwini nodes and others serves as a good example.
- Scattered settlements and sparsely populated areas (Agriculture/Traditional settlement): These areas are characterized by low population densities i.e. between 100 and 500 people per km² and less than 100 people

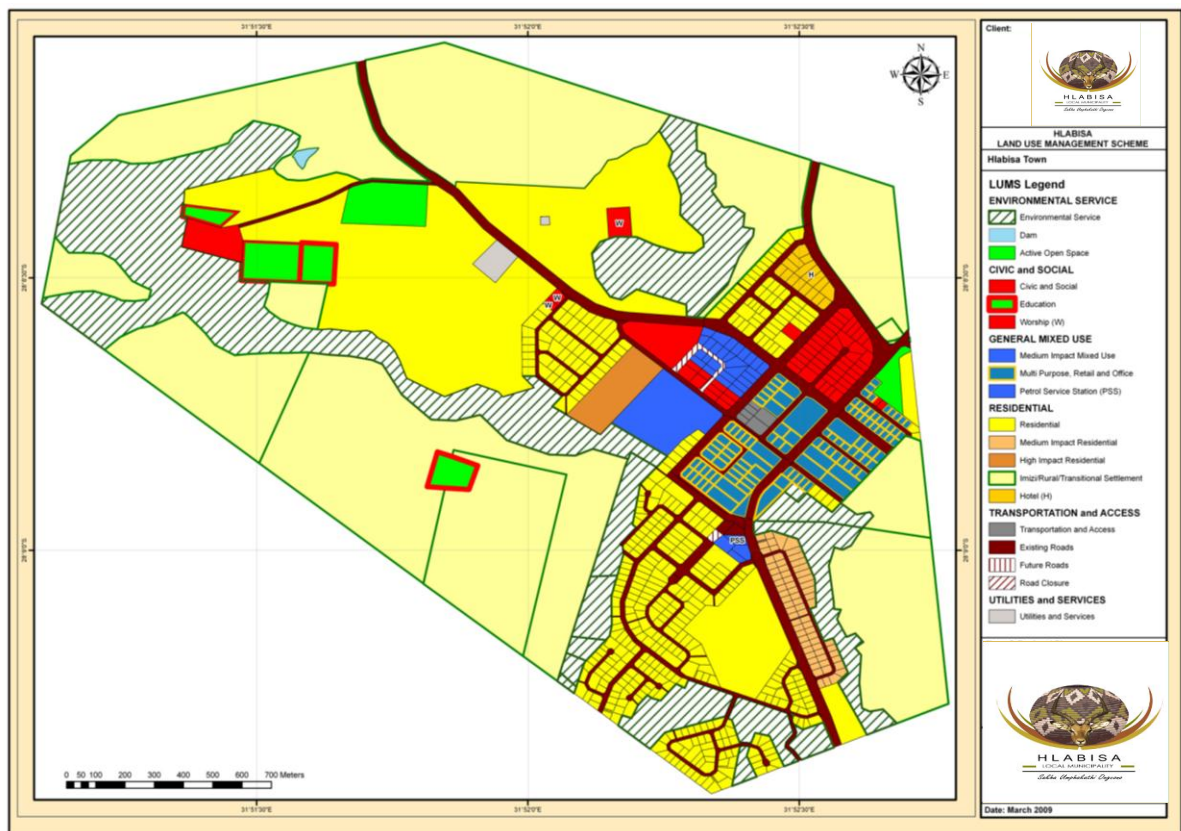
per km² respectively. These areas cannot economically justify a comprehensive range of service provision and thus service provision will be restricted to the essential services required only. It is clear from the above that every attempt was made to stay clear from an urban bias and to misdirect any service provision from the hardcore rural areas. However, densities will still dictate programming and budgets but at least this will be informed by the complete picture.

4.3.5.4 SETTLEMENT CLUSTERS

These settlements are typically residential in character and function, are fairly remote (which will add to the cost of providing services) and have not displayed much potential for growth (although prospects for growth should not be ruled out).

Nonetheless, these settlements cannot be ignored and a certain level of services should be provided in support of the local population.

4.3.6 HLABISA TOWN LAND USE MANAGEMENT SCHEME



SECTION E: SECTOR INVOLVEMENT

5 SECTOR INVOLVEMENT

Municipal Officials	Government Official(sectors)
Get pop information	Build Relationships with IDP officers/planners
Build relationship with relevant govt departments	Participate in municipal planning forums/committees
Continuously gather information on population trends in the municipal area i.e new informal housing	Participate in project steering committees
Liase with clinics, district health offices(understand district health plans) to pick up new trends	Your department's planning and budgeting should be informed by the municipal IDPs

The Municipal vision is *“A prosperous and sustainable municipality ensuring the provision of basic services, skills, quality life and economic opportunities”* but this cannot be achieved if the municipality works alone. The Municipality devised some plans to vigorously engage the Sector Departments, State Owned Enterprises and other organs of state as well as private sector in speeding up development. Some stakeholders engaged are fully participating but there are others who still don't come to play. Underneath are the government interventions and responsible department. These interventions have been communicated with relevant departments through the established stakeholder's forums, which are:

- IDP Forum
- Human Settlements Forum
- LED forum
- Business Forum

- Sector Working Groups (Social and Economic sectors) and
- One-on-one meetings with departments like Transport, Energy etc.

5.1 KZN DEPARTMENT OF HUMAN SETTLEMENTS

The department has provided assistance with the preparation of the Human Settlements Sector Plan and the future implementation thereof. The department will also assist in preparing a review of the plan. KZN Department is assisting the municipality with its programmes.

5.2 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT

The department provided funding for, and assisted with, preparing of LED Strategy for Hlabisa Municipality. The municipality and the department are also working hand in hand with other programmes for boosting the local economy and tourism initiatives.

5.3 KZN DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Initiated the Small Town Regeneration Project bringing much needed financial injection for the Hlabisa Central Business District through obtaining financial support and other involvement from departments and stakeholders.

Lists of departmental projects/ interventions by relevant departments who have responded are listed below. The Department of COGTA is also assisting the municipality with the formalisation of the town.

5.4 UMKHANYAKUDE DISTRICT PROJECTS

5.4.1 INFRASTRUCTURE DEVELOPMENT

Ref. No	Programme & Projects	2013/14	2014/15	Total
HLMSDI-209	Ezibayeni Sanitation	R 7, 000 000.00	3, 000 000.00	R 10 000 000.00
HLMSDI-211	Hlabisa Mandlakazi Water Scheme (All Areas of Hlabisa)	R 15, 000 000.00	R 21, 240 700.00	R36,240,700.00
HLMSDI-212	Hlabisa Sewage Works	R 2, 300 000.00	R3, 000 000.00	R 5, 300 000.00
	Total			R 46 540 700.00

The following Sports fields were submitted to the District to consider for funding for the 2013/2014 financial year.

Name of Sport field	Ward	Estimated Costs
Qubukani sport field	04	2.6m
Ngodini sport field	08	2.6m
Dwalaneni sport field	08	2.6m
Siphosabadletshe sport field	08	2.6m
Nhlwathi sport field	06	2.6m
Khalokazi sport field	01	2.6m
Manzamnyama sport field	06	2.6m
Ncemane sport field	08	2.6m
Gabeni sport field	04	2.6m
Mayakazi sport field	04	2.6m
Mgangatho sport field	04	2.6m
Ngebeza sport field	01	2.6m
Siwohlo sport field	02	2.6m

Ethembeni sport field	03	2.6m
Bazaneni sport field	03	2.6m
Mathuzi sport field	03	2.6m
Ezitezi sport field	03	2.6m
Ezidonini sport field	04	2.6m
Maliyuvuza sport field	04	2.6m
Topiya sport field	07	2.6m
Smolo sport field	07	2.6m
Zeros sport field	07	2.6m
Sinqini sport feild	06	2.6m
Sokesimbone sport field	06	2.6m
Sibhojeni sport field	06	2.6m
Sodenge sport field	06	2.6m
Mabundeni sport field	01	2.6m
Madondo sport field	01	2.6m

Matshamnyama sport field	01	2.6m
Mafusini sport field	03	2.6m

5.5 ESKOM

Project Name	Connections	Financial Year	Comments
Hlabisa/Mabhanoyini	47	2013/2014	Contractor is on site. Waiting for re survey and eskom materials.
Zihlabathini/Nkanjini	232	2013/2014	The contractor is on site for Zihlabathini waiting on eskom materials and on Nkanjini we are waiting for the approval of the design.
Mabhokisini	122	2013/2014	Contractor is on site. Waiting for re survey and eskom materials.
Estezi	156	2013/2014	Contractor is on site. Waiting for re survey, and the supply of poles.
Ezifundeni	327	2013/2014	Construction is 50% complete. The balance of Eskom material was delivered to site yesterday 07/02/2013.
Ezibayeni	262	2013/2014	Contractor is on site. Awaiting eskom materials.
Nhlanhleni	180	2013/2014	The design is approved on 21/01/2013. The project is on the RPM agenda for contractor allocation.
Mthwadhana	300	2013/2014	The access to site is given to the contractor on the 06/02/2013
Dikidiki	120	2013/2014	This project is 45 % complete; it's been delayed due to missing pegs on ground.

Mgangatho	150	2013/2014	Contractor is on site. Waiting for re survey. All eskom supplied materials are on site.
Mpembeni	250	2013/2014	Detail design was approved on the 29/02/2013 The contractor is busy with BOQ.
Matsamanyama	80	2013/2014	Contractor is on site. Waiting for re survey. All eskom supplied materials are on site.

5.6 DEPARTMENT OF ENERGY

Project Name	Project Status	2011/12	2012/13	2013/14	2014/15	Total Budget
Hlabisa Integrated Electrification	MOA signed with the Municipality	R10,000,000	R12,000,000	R9,000,000	R9,000,000	40,000,000

5.7 CURRENT HOUSING PROJECTS/ DEPARTMENT OF HUMAN SETTLEMENTS

Ref. No	Programme & Projects	Quantity	Project Status	2012/13
HLMSDI-217	Mpembeni Rural Housing Project Phase 2	1000	Planning	R 75 706 000
HLMSDI-218	Mdletsheni Rural Housing Project Phase 1	1000	Under Construction (50%)	R 75 706 000
HLMSDI-219	Hlabisa Rural Housing Project Phase 1	1000	Under Construction (90%)	R 75 706 000
HLMSDI-220	Mdletshe Rural Housing	2500	Planned	R 200 000 000

	Project Phase 2			
HLMSDI-220	Hlabisa Rural Housing Project Phase 2	1000	Planned	R 60 000 000
HLMSDI-221	Hlabisa Community Rental Units	100	Planned	R 160 000 000

5.8 DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	ACTIVITIES	AREA	YEAR FUNDED	BALANCE
Youth Development	Training of four youth at Macabuzela Skills Centre, 10 more children to enroll in June 2013	Children taken from all the wards	2013/2014	R 120 000 - 00
Thuthukani Poultry Project	Poultry Project	Nhlanhleni	2013/2014	R 125 000 - 00
Youth Centre	Construction of Hlabisa Youth Centre	Hlabisa	2013/2014	R 1 500 000-00

5.9 DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

5.9.1 ENVIRONMENTAL ISSUES IDENTIFIED IN HLABISA LOCAL MUNICIPALITY

- Water supply to the local community
- Poor Agricultural practices
- loss of indigenous vegetation
- Alien invasive species
- Poor infrastructure.
- Lack of environmental awareness amongst communities.

5.9.2 THE MAIN SOLUTIONS TO THIS ENVIRONMENTAL ISSUES

- Investment in infrastructure in order to supply the community-water & proper sanitation & waste disposal.
- Introduction of alien invasive species removal programme.
- Better Agricultural methods, discourage monoculture.
- Attract investment in the area in order to upgrade the infrastructure.
- More emphasis to be placed on environmental awareness campaigns.

5.9.3 IMPORTANT ENVIRONMENTAL ISSUES, PROJECTS AND STRATEGIES

THEME	STRATEGIES	PROJECTS	AUTHORITY	PRIORITY
<i>Biodiversity</i>	The biodiversity in the District being lost due to land conversion, climate change, unsustainable harvesting of natural resources and the wide spread of alien species. Natural resources provide opportunities for economic empowerment through sustained agriculture, ecotourism, indigenous plant use etc.	KZN Wildlife. Also included are community game reserves and proposed conservation areas. The plans of establishing the Biosphere Reserve in the District to be continued.	KZN Wildlife and UDM	HIGH
<i>Waste</i>	Review the IWWP to curb the illegal	Development a comprehensive	UDM, DAE	URGENT

<i>Management</i>	landfill operations.	Integrated Waste Management Plan with the waste hierarchy – municipalities should spearhead this campaign to encourage communities to reduce, reuse and recycle		
<i>Water Resources</i>	The poor state of water treatment works resulting in high maintenance costs and waste. A large part of the District has limited access to water.	Redirect funds into the development of infrastructure in order to supply water effectively to the local communities.	DWA, UDM	HIGH

Projects

WHERE	TYPE OF PROJECT	DATE	PROJECT BUDGET
Umkhanyakude District	World Environmental Day Event	June 2013	R70 000
All LM's: Umhlabuyalingana; Jozini; Mtubatuba; Hlabisa; Big5 False Bay	Arbor Week: Capacity Building and Awareness	September 2013	R30 000/LM (Total: R150 000)
All LM's: Umhlabuyalingana; Jozini; Mtubatuba; Hlabisa; Big5 False Bay	Coastal Awareness: Capacity Building and Clean-up Campaigns	September 2013	R30 000/LM (Total: R150 000)
Umkhanyakude District	School Environmental Educators Awards (SEEP)	December 2013	R70 000
Umkhanyakude District and All LM's: UMhlabuyalingana; Jozini; Mtubatuba; Hlabisa; Big5 False Bay	Umkhanyakude Environmental Management Framework (EMF)	Project ends June 2013	R1,5 Million

5.10 KZN DEPARTMENT OF HEALTH – HLABISA HOSPITAL

Project Name	Project Description	2013/14	2014/15
Hlabisa hospital revitalization phase 2A	OPD, Pharmacy	R 15 000 000.00	R 3 000 000.00
Hlabisa hospital revitalization phase 2B	Theatres, Wards, Radiology	R362,142,859	R540 000.00
Mpembeni new clinic	Mpembeni new clinic, staff residences, guardhouse & public toilet	R 15,000,000	R15,000,000

5.11 HLABISA MUNICIPALITY MIG PROJECTS

TABLE1: OUTSTANDING PROJECTS FOR 2012/13

ITEM	PROJECT NAME	STATUS QUO	WARD
1	Ngodini to Gabadela Road	Awaiting for Implementation	8
2	Hlabisa Craft Centre	Evaluation Stage	2
3	Qubukani to Ntabenkone Road	Awaiting for Implementation	4
4	Gula Creche	Awaiting for Implementation	5
5	Bongani Creche	Awaiting for Implementation	6

TABLE 2: PROPOSED PROJECTS FOR 2013/14

ITEM	PROJECT NAME	STATUS QUO	ESTIMATED COSTS	WARD
1	Ngodini to Gabadela Road	Awaiting for Implementation	R6m	8-6
2	Gula Creche	Awaiting for Implementation	R850 000	5
3	Cwakeme Sport field(by 15% ringinfenced for Sports)	Awaiting for Implementation	R1,8m	7
4	Qubukani to Ntabenkone Road	Awaiting for Implementation	R3m	4

TABLE 3: PROPOSED PROJECTS FOR 2014/15

5	Hlabisa Craft Centre	Evaluation Stage	R3,5m	2
6	Bongani Creche	Awaiting for Implementation	R850 000	6
7	Rehabilitation of Hlabisa Main Sport field	Awaiting for Implementation	R200 000	2
8	Ezifundeni to Emthekwini Phase II	Awaiting for Implementation	R1,5m	7
9	Khalokazi Access Road Phase ii	Awaiting for Implementation	R1,5m	1

5.12 DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

Project Name &	Project Description	Budget	Status
Community Tourism Office	Establishment of Hlabisa Tourism Organisation	R 50 000.00	Under Implementation
KZN Tourism Graduate Internship	Appointment of a Tourism Internship Student	R 60 000.00	Advertised
Crafters Hub	Establishment of Hlabisa Crafters Hub	R 2 000 000.00	Planning

5.13 DEPARTMENT OF TRANSPORT

Project Name	Area	2013/14
Mona Bridge	Construction	Construction
Mona Road	Construction	Construction
P735	Upgrade	Upgrade
P 451	Hlabisa - Hluhluwe	Upgrade
P475	Upgrade	Upgrade
Godloza School Access Road	Construction	Construction
Ezigwilini	Ezigwilini-Mpelenyane	3km
Nzimane Causeway	Mpembeni-Kwa Mayakazi	1km
Mpanzakazi School Access Road	Inhlwathi-Mpanzakazi School	1km
D1905	Kwamkenkethe - Zibayeni	Regravel (5km)
D2055	Ethembeni-Ezibayeni	Regravel (1.7km)
P470	Kwasmolo-Emfaneni	Regravel (2km)
Mission Road	Mgangatho - Wela River	Regravel (5km)
L703	Mgovuzo - Gwegwede River	Regravel (4km)
D856	Kwanompondo- Kwabalanda	Regravel (3km)
D1907	Poice station -Good Shepard	Regravel (2km)
D2469	Wela - Sibongasonke	Regravel (4km)

5.14 SECTOR PLANS

The municipality is currently undertaking a number of sector plans which some will be completed in time for inclusion in the 2013/2014 IDP Review.

SECTION F: ORGANISATIONAL IMPLEMENTATION PLAN

6 IMPLEMENTATION PLAN

6.1 INFRASTRUCTURE AND PLANNING DIRECTORATE 2013/2014

Key Performance Area I Basic Service Delivery & Infrastructure Development

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Participate in all service delivery planning programmes undertaken by the District Municipality	Total number of meetings attended and attendance registers	12 Months	Quarterly	No financial Implications		1	1	1	1	-	-
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Monitor the provision of services by the District and other Agencies	Monthly report back on DC projects and monthly reports to the MM	12 months	Quarterly	No Financial Implication		1	1	1	1	-	-

Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Identify and implement electrification projects	Continuous stakeholders engagements	Minutes & Attendance Registers	4 Quarters	Quarterly	R 10 000	EQS	1	1	1	1	-	-
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Identify and implement electrification projects	Implementation of prioritized electrification projects	Number of planned connections implemented as to make impact on the backlog.	12 Months	Quarterly	R 12 000 000	Dept of Energy	1	1	1	1	-	-
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water management Programme.	Engaging the Department of Transport and other service agencies on the prioritized roads projects	To have quarterly meetings with the Department of Transport	12 months	Quarterly	No Financial Implication		1	1	1	1	-	-
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water management Programme.	Utilization of the Municipal Grader	Kilometers of gravel roads maintained	12 Months	Monthly	n/a	n/a	1	1	1	1		

Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Municipal Offices Maintenance	Renovation of the Municipal Building	Municipal Building improved	6 Months	Quarterly	R 4 000 000	EQS	1	1	-	-		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Implementation of Community Facilities	Construction of Commuter Bus Shelter	Project Completion	6 Months	Quarterly	R 200 000	EQS	-	1	1	-		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facilities	Repairs & Maintenance	Project Completion	12 months	Monthly	R300 000	EQS	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and stormwater construction	Stormwater Revamp	Project Completion	6 months	Quarterly	R300 000	EQS	-	1	1	-		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Hlabisa Town Ablution Block Facility	Hlabisa Town Ablution Block Construction	Project Completion	6 Months	Quarterly	R600 000	EQS	1	1	-	-		

	manner														
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Municipal Roads Maintaince	Municipal Roads Potholes Patching	Project Completion	12 Months	Quarterly	R100 000	EQS	1	1	1	1			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Sidewalk Construction	Project Completion	3 Months	Month	R200 00	EQS	-	1	-	-			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Streetlight Maintenance	Project Completion	12 Months	Quarterly	R100 000	EQS	1	1	1	1			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Hlabisa High Mast	Project Completion	12 Months	Quarterly	R1 000 000	EQS	1	1	1	1			

Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Commuters Shelters	Project Completion	12 Months	Quarterly	R200 000	EQS	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Ethembeni Tusong Centre	Project Completion	12 Months	Quarterly	R4 664m	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water Construction	Ezifundeni to Mthekwini access road phase ii	Project Completion	12 Months	Quarterly	R1 500 000	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water Construction	Khalokazi Gravel Rd phase ii	Project Completion	12 Months	Quarterly	R1,500 000	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water Construction	Ngodini to Gabadela Gravel Rd.	Project Completion	12 Months	Quarterly	R6 000 000	MIG	1	1	1	1		

	manner														
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water Construction	Qukani to Ntabenkone Gravel Rd	Project Completion	12 Months	Quarterly	R3 500 000	MIG	1	1	1	1			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Municipal Roads upgrade to Premix	Mphola Road	Project Completion	12 Months	Quarterly	R10 000 000	COGTA	1	1	1	1			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Municipal Roads upgrade to Premix	Internal Roads Phase iv	Project Completion	12 Months	Quarterly	R10 000 000	COGTA	1	1	1	1			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community and Sports Facilities	Rehabilitation of Hlabisa Sports Stadium	Project Completion	12 Months	Quarterly	R5,2m	MIG	1	1	1	1			

Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community and Sports Facilities	Cwakeme Sport field	Project Completion	12 Months	Quarterly	R1,8M	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community and Sports Facilities	Jabhisa Sport field	Project Completion	12 Months	Quarterly	R2,100 000	DSR	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Manage and develop community facilities such as sports, crèches and the community halls	Bongani Crèche	Project Completion	12 Months	Quarterly	R800 000	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community and Sports Facilities	Ncwabakazi Sportfield	Project Completion	12 Months	Quarterly	R2 5m	MIG	1	1	1	1		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Manage and develop community facilities such as sports, crèches and the	Gula Crèche	Project Completion	12 Months	Quarterly	R800 000	MIG	1	1	1	1		

	manner	community halls													
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Hlabisa Irrigation System	Project Completion	6 Months	Quarterly	R50 000	EQS	-	1	1	-			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Fencing extension of Hlabisa Main Offices	Project Completion	6 Months	Quarterly	R300 000	EQS	1	1	-	-			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Fencing of Crèches	Project Completion	6 Months	Quarterly	R500 000	EQS	1	1	-	-			
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Fencing of Community Halls	Project Completion	6 Months	Quarterly	R500 000	EQS	1	1	-	-			

**Key Performance Area II
Local Economic Development**

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	LED Institutional arrangements	Operationalise LED Forum and sub-forum	Number of LED Forum meetings held	12 Months	Quarterly	R24,000.00	Internal LED Internal Vote	1	1	1	1		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Facilitate the implementation of the poverty alleviation initiatives	Implement the Small scale's projects	Number of small scales projects implemented in each ward.	12 Months	Monthly	R3 000,000.00	Internal poverty Alleviation Vote	1	-	-	-		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improving and promoting craft business and quality control	Craft enterprise development Programme	Number of Crafters developed and capacitated	12 Months	Quarterly	R200, 000.00	Internal Tourism vote	1	1	1	1		

Infr, Plan & Dev	To create climate conducive for sustainable economic growth and job creation	Improving agricultural business through promotion of commercialization	Development of farming programme: crop production and piggery	Number of farmers assisted and developed	12 Months	Quarterly	R1000 000.00	EQS	25%	25%	25%	25%		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improve tourism awareness around Hlabisa.	Programme for tourism awareness at high school level.	Number of schools that attend environmental camps at Umfolozi Game Park	12 Months	Quarterly	R100 000.00	Internal Tourism vote	25%	25%	25%	25%		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improve tourism activities within Hlabisa Community.	Programme for established Community Tourism Organisation	Number of number of Tourism Activities to be facilitated by Community Tourism Organisation	12 Months	Quarterly	R200 000.00	Internal Tourism vote	25%	25%	25%	25%		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	To promote Hlabisa as the Tourism Destination	Creation of Tourism Programme to Market Hlabisa, exhibitions, Workshop and Capacity building	Number of Tourism initiatives to be supported by Hlabisa Municipality	12 Months	Quarterly	R200 000.00	Internal Tourism vote	25%	25%	25%	25%		

Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improve economic competitiveness through tourism	Tourism promotion, Engage Potential investors to partner with communities in tourism development	Number of potential investors engaged	12 Months	Quarterly	R100 000 .00		1	1	1	1		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Developing strategic partnerships for effective economic development	Participation in regional and national economic development foras.	Attendance of economic development foras (Tourism Indaba, Global Business Summit)	12 Months	Annually	R50 000.00	EQS	-	-	-	-		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Developing strategic partnerships for effective economic development	Stakeholder identification and mobilization.	Create a Database of Economic Development Partners mobilized	12 Months	Monthly	R100 000.00		-	-	-	-		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and	Developing strategic partnerships for effective economic development	Engaging Strategic Partners for economic development initiatives.	Number of Strategic Meetings held	12 Months	Quarterly	No financial implications		-	-	-	-		

	job creation													
--	--------------	--	--	--	--	--	--	--	--	--	--	--	--	--

**Key Performance Area III
Institutional Development & Transformation**

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016	
									QI	QII	QIII	QIV			
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Staff meetings held on monthly basis	Minutes of staff meetings	4 Quarters	Quarterly	No financial Implications								
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Monitoring of staff weekly plans	Signed weekly plans for all employees.	12 Months	Monthly	No Financial Implications								
Infr, Pln &	Lead, direct	Human Capital	Management of	Departmental monthly	12 Months	Monthly	n/a	n/a	3	3	3	3	-	-	

Dev	and manage staff and resources so that the department is able to attain its performance targets	Management	overtime	reports to ManCo										
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Management of absenteeism	Departmental monthly reports to ManCo	12 Months	Monthly	No financial implications	3	3	3	3			
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Management of leave	Departmental quarterly reports to ManCo.	12 Months	Quarterly	No financial implications	3	3	3	3	-	-	
Infr, Pln & Dev	To capacitate staff to enable them to implement	Trainings for I P & Dev. Director.	Attendance of accredited training : skills & competence required for the Planning Director	Certificates of attendance	12 Months	Annually	R30,000.00	Staff training vote	-	1	-	-		

	the IDP		position as per COGTA description											
Infr, Pln & Dev	To capacitate staff to enable them to implement the IDP	Refilling of the plant and the Municipal equipments	Diesel for the backup generator	Issuing of the Purchase order	12 Months	Annually	R300,000.00	EQS	1	1	1	1		
Infr, Pln & Dev	To capacitate staff to enable them to implement the IDP	Refilling of the plant and the Municipal equipments	Diesel for the Plant	Issuing of the Purchase order	12 Months	Annually	R1 500 000	EQS	1	1	1	1		
Infr, Pln & Dev	To capacitate staff to enable them to implement the IDP	Improvement of electricity wiring in the Hlabisa Main Offices	Electrical Works	Issuing of the Purchase order	12 Months	Annually	R200,000.00	EQS	1	1	1	1		
Infr, Pln & Dev	To capacitate staff to enable them to implement the IDP	Municipal roads demarcations	Road Marking	Completion Certificate	12 Months	Annually	R100,000.00	EQS	1	-	-	-		
Infr, Pln & Dev	To capacitate staff to	Management and service of the Municipal	Service of backup generator, UPS	Expenditure repot	12 Months	Annually	R500,000.00	EQS	1	1	1	1		

	enable them to implement the IDP	equipment	and Airconds											
--	----------------------------------	-----------	--------------	--	--	--	--	--	--	--	--	--	--	--

**Key Performance Area IV
Financial Viability and Management**

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016
									QI	QII	QIII	QIV		
Infr, Pln & Dev	Develop and implement an efficient and effective asset management system.	Develop and implement an efficient and effective asset management system.	Implementation and review of a land disposal policy.	Number of Commercial Sites sold or leased (signed sale agreements)	12 months	Annually	n/a	n/a	-	1	-	-		
Infr, Pln & Dev	Develop and implement an efficient and effective asset management system.	Develop and implement an efficient and effective asset management system.	Implementation and review of a land disposal policy.	Number of residential sites sold (signed sale agreements)	12 months	Annually	n/a	n/a	1	1	1	1		
Infr, Pln & Dev	To ensure participation in the Budget Process	Budgeting	Draft budget inputs submitted to the Finance department on time	Departmental work plan submitted	6 months	Annually	No financial implications		1	1	1	1		

Infr, Pln & Dev	To ensure that the allocated budget is utilized efficiently and economically	Monitoring of departmental expenditure	Monitoring of expenditure	% in reduction in deviations	12 Months	Monthly	No financial implications	1	1	1	1		
-----------------	--	--	---------------------------	------------------------------	-----------	---------	---------------------------	---	---	---	---	--	--

Key Performance Area V
Good Governance & Public Participation

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the formulation of the IDP (Five Year Plan)	Preparation of the Council Five year Plan (IDP)	Council Adopted IDP	12 Months	Quarterly	R300,000.00	EQS	-	-	-	1	-	-
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitation of the IDP Steering Committee Meetings	Coordinate the sitting of IDP Steering Committee Meetings	Number of Meetings held	12 Months	Quarterly	No Financial implications		1	1	1	1	-	-

Infr, Pln & Dev	To promote public participation in Municipal Affairs	Stakeholder engagement for IDP	Coordinate the sitting of the IDP RF Meetings	Number of Meetings held	12 Months	Quarterly	R40,000.00	EQS	1	1	1	1	-	-
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Public participation	Coordinating the hosting of the IDP Road show	IDP Road show hosted	1 Month	Annually	R 200,000.00	EQS	-	-	1	-	-	-
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Public participation	Conduct 08 ward based IDP Consultative meetings	ward based consultative meetings held	2 months	6 Months	R20 000.00	EQS	1	-	-	-		
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Strategic Planning Session	To facilitate the sitting of Strategic Sessions	Number of strategic planning sessions held	12 months	Annually	R120 000 000.00	EQS	-	1	-	-		
Infr, Pln & Dev	To create sufficient and appropriate capacity for effective governance and service	Participate in the development of performance indicators	Inputs in the development of performance indicators	Attendance register of Strategic Planning Meetings	3 month	Annually	No financial implications		1					

	delivery													
--	----------	--	--	--	--	--	--	--	--	--	--	--	--	--

**Key Performance Area VI
Spatial Rationale & Environmental Management**

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2013/2014				2014/2015	2015/2016
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the extension of the Hlabisa Town General Plan.	Appointment of Surveyor to assist with subdivisions, servitudes & consolidations of strategic sites around town	No. of strategic sites consolidated or subdivided	12 Months	Quarterly	R100 000	EQS	25%	25%	25%	25%		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Establishment of a functional Geographic Information System	Purchasing of a desktop with all the relevant G.I.S System	Delivery & installation of the equipment	3 Months	Quarterly	R 100 000	EQS	-	50%	50%	-	-	-

Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Prepare and introduce Land Use Management System (LUMS) covering the whole municipal area.	Appointment of Service Provider to Finalize the Land Use Management Scheme for Hlabisa Town	To have a detailed and adopted TPS by end of Financial Year in line with the PDA.	12 months	Annually	R350,000.00	EQS	25%	25%	25%	25%	-	-
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Preparation of a Spatial Development Framework	Reviewed SDF presented to council for adoption	6 Months	Monthly	R250,000.00	EQS	25%	25%	25%	25%		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).	Reviewed HSP to be Presented to MM & Council for adoption	6 Months	Monthly	R250,000.00	EQS	25%	25%	25%	25%		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).	Detailed feasibility study for Hlabisa Middle income or rental housing project adopted by council to source funding	6 Months	Monthly	R300,000.00	EQS	25%	25%	25%	25%		

6.2 CORPORATE & COMMUNITY SERVICES 2013/2014

Municipal Transformation and Institutional Development 1

National KPA	Output / Strategies	Key Performance Indicator	Project Cost	Funding Source	2013/3014				2014/2015
					Q1	Q2	Q3	Q4	
Municipal Transformation and Institutional Development	Filling of budgeted vacant positions	Number of vacancies filled Drivers Examiners X3 Counter Clerk X1 Filling Clerk X1 Groundsman X1 Supervisor: Trafman Trafman Clerks X2 Traffic Officers Traffic Wardens Environmental Health Practitioner Committee Officer Fleet Management Officer	TBC	EQS	100%	100%	100%	100%	

		Business Support Administrator							
	Develop and implement Municipal By-Laws	Number of by-laws developed, gazetted and implemented	100 000.00	MSIG	2	-	-	-	R 150 000.00
	Develop and implement Employee Retention Strategy	Retention Strategy adopted by Council	100 000.00	EQS		1			-
	Develop and review Council policies	Number of policies developed, reviewed and adopted by Council	N/A	N/A	10	-	-	-	N/A
	Workshop and capacitate staff on Council policies	Number of workshops	N/A	N/A		1		1	N/A
	Review and implement Municipal organogram	Organogram adopted by Council	N/A	N/A	-	-	1	-	N/A
	Ensure a functional and effective Local Labour Forum	Number of LLF meetings	N/A	N/A	1	1	1	1	N/A
	Ensure functional and effective Local Labour Forum	Number of trainings for LLF members	N/A	N/A	1	-	-	-	N/A
	Implement the Disciplinary Code Collective Agreement	% of disciplinary cases addressed	N/A	N/A	100%	100%	100%	100%	N/A

	Compile and submit WSP	WSP submitted to LGSETA	N/A	N/A	-	-	-	1	N/A
	Implement WSP targets	Number of staff members trained (1% of the total payroll)		EQS					
	Training of Councillors on ELMDP	Number of Councillors trained	N/A	DBSA	-	5	-	-	N/A
	Manage staff to ensure productivity and job satisfaction	Number of departmental staff meetings	N/A	N/A	1	1	1	1	N/A
	Leave management	Number of leave reports presented to Senior ManCo	N/A	N/A	1	1	1	1	N/A
	Fleet management	Number of reports presented to Senior ManCo	N/A	N/A	1	1	1	1	N/A
	Telephone Control	Number of reports presented to Senior ManCo	N/A	N/A	1	1	1	1	N/A
	Provide cleaning material	Amount spent on cleaning material	100 000.00	EQS	25000	25000	25000	25000	R 120 000.00
	Provide stationery	Amount spent on stationery	R 60 000.00	EQS	15000	15000	15000	15000	R 70 000.00
	Signing of	Number of	N/A	N/A	4	-	-	-	-

	Performance Agreements by Senior Managers	Performance Agreements signed							
	Publication of S57 Annual Performance Agreements	Publication date	N/A	N/A	4	-	-	-	-
	Submission of Section 46 Report	APR adopted by Council and submitted in terms of the MSA by 31 August 2013	N/A	N/A	1	-	-	-	-
	Submission of mid-year performance assessment review	Mid-year performance assessment adopted by Council and submitted by 25 January 2014	N/A	N/A	-	-	1	-	-
	Submission of 2012/2013 Annual Report	Annual Report tabled to Council by 31 January 2014	200 000.00	EQS	-	-	1	-	R 220 000.00
	Submission of the 2012/2013 Oversight Report	Oversights report adopted by Council by 31 March 2014	N/A	N/A	-	-	1	-	-
	Develop and implement the SDBIP	SDBIP adopted by Council (before 30 June 2013)	N/A	N/A	1	-	-	-	-
	Submit SDBIP monthly reports to Portfolio Committees, MPAC,	Number of reports submitted	N/A	N/A	3	3	3	3	-

	ExCo and Council								
	Submit SDBIP quarterly reports to Portfolio Committees, MPAC, ExCo and Council	Number of reports submitted	N/A	N/A	1	1	1	1	-
	Provision of a document management system		700 000.00	EQS					
	Develop and implement a Council/Internal Mail Plan	100% effective and efficient internal mail system	R 50 000.00	EQS	-	100%	100%	100%	-
	Monitor access system	Number of reports generated	N/A	N/A	3	3	3	3	-
Good Governance & Community Participation 2									
Good Governance & Community Participation	Develop the capacity of Ward Committees	80 Ward Committee Members trained	500 000.00	MSIG	125000	125000	125000	125000	R 100 000.00
	Facilitate payment of ward committee sit-in-allowances	Number of ward committee meetings held	480 000.00	MSIG	120000	120000	120000	120000	R 480 000.00
	Conduct ward committee functionality assessments	Number of assessments	N/A	N/A	1	1	1	1	-
	Develop/review ward	Ward Committee	N/A	N/A	1	-	-	-	-

	committee support plan	Support Plan adopted by Council							
	Ensure efficient functionality of ward committees	Schedule of ward committee meetings	N/A	N/A	1	-	-	-	-
	Ensure efficient functionality of ward committees	Monthly report from each ward committee by the 07th of every month	N/A	N/A	24	24	24	24	-
	Review Ward Committee Support Plan	WCSP adopted by Council	N/A	N/A	1	-	-	-	-
	Review Community Participation Plan	Community Participation Plan adopted by Council	N/A	N/A	1	-	-	-	-
	Develop and implement Complaints Management System	100% complaints referred to relevant departments	N/A	N/A	100%	100%	100%	100%	-
	Develop an annual calendar of Council meetings	Calendar adopted by Council	N/A	N/A	1	-	-	-	-
	Facilitate the sitting of Council meetings	Number of Council meetings	N/A	N/A	1	1	1	1	-
	Facilitate the sitting of Executive & Finance Committee meetings	Number of meetings	N/A	N/A	3	3	3	3	-

	Facilitate the sitting of Portfolio Committee meetings	Number of meetings	N/A	N/A	6	6	6	6	-
Financial Viability and Financial Management 3									
Financial Viability and Financial Management	Participate in the budget planning process	2014/2015 departmental work plan submitted	N/A	N/A	-	-	1	-	-
	Monitor expenditure on departmental votes	% reduction on deviations	N/A	N/A	100%	100%	100%	100%	-
Basic Service Delivery and Infrastructure Development 4									
Basic Service Delivery and Infrastructure Development	Support OSS initiatives	Number of LTT meetings	N/A	N/A	1	1	1	1	-
	Support OSS initiatives	Number of DTT meetings	N/A	N/A	1	1	1	1	-
	Support Oss initiatives	Number of WTT meetings	N/A	N/A	3	3	3	3	-
	Monitor functionality of war rooms	Number of war room reports submitted to LTT	NA	N/A	8	8	8	8	-
	Cleaning of town and	Number of facilities	N/A	N/A	60	60	60	60	-

	public amenities (community halls and sports fields)	cleaned							
	Domestic refuse collection	Number of household collection per week	N/A	N/A					
	Business refuse collection	Number of business refuse collection per week	N/A	N/A					
	Develop and implement the Integrated Waste Management Plan	IWMP adopted by Council	150 000.00	EQS	-	-	1	-	-
	Conducting awareness campaigns on waste management (in town)	Number of awareness campaigns	N/A	N/A	1	1	1	1	-
	Review Traffic Police Operational Manual	Manual adopted by Council	N/A	N/A	-	1	-	-	-
	Develop a vehicle and plant service plan	100% vehicles and plant service as per plan	N/A	N/A	100%	100%	100%	100%	-
	Review and implement Municipal Fleet Policy	Policy adopted by Council by 31 December 2013	N/A	N/A	-	1	-	-	-
	Provision of new fleet	2 vehicles by 31 December 2013	400 000.00	EQS	-	2	-	-	-

Sustainable Local Economic Development 5									
Sustainable Local Economic Development	Creating awareness on issues affecting men and women	2 Community Dialogues	R 80 000.00	EQS		1	1		R 90 000.00
	Developing Implementation Plans for Women and Mens Forum	2 Implementation Plans developed, adopted and implemented	R 20 000.00	EQS / OTP		1		1	-
	Developing capacity for coordinating structures	Number of workshops conducted	N/A	N/A	1		1		-
	Coordinating community awareness campaigns on HIV and AIDS	4 Awareness Campaigns	R 20 000.00	EQS	1	1	1	1	R 25 000.00
	Condom Distribution Outlets	8 wards with Condom Distribution Outlets	N/A	N/A	8	8	8	8	-
	Coordinating LAC meetings	4 LAC meetings per annum	N/A	N/A	1	1	1	1	-
	Revision of the 2012-2016 LSP	LSP adopted by Council	N/A	N/A	-	1	-	-	-
	Participate in 2013 SALGA-KZN Games with participating sporting codes	Date and number of participating sporting codes	250 000.00	EQS	-	1	-	-	R 300 000.00

	Coordinating Child Protection Campaigns	4 Awareness Campaigns	R 20 000.00	EQS	1	1	1	1	R 25 000.00
	Hosting Golden Games	Date and number of participants	R 50 000.00	EQS	1	-	-	-	R 60 000.00
	Coordinating 16 Days of Activism Awareness Campaign	Date and number of participants	R 20 000.00	EQS	-	1	-	-	R 25 000.00
	Coordinating Human Rights Awareness Campaigns	Date and number of participants	R 20 000.00	EQS	1	1	1	1	R 25 000.00
	Participate in Reed Dance Ceremonies	Dates and number of participants	R 70 000.00	EQS	2	-	-	-	R 80 000.00

6.3 EXECUTIVE DEPARTMENT

6.4 FINANCE DEPARTMENT DIRECTORATE

2013-2014 PROJECT PLAN FOR FINANCE DIRECTORATE

YEAR PROJECT PLAN

KPA I – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS

Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	Funding Source	2013/14				2014/15	2015/16
					Q1	Q2	Q3	Q4		
Adjudication of bids within the specified timeframes	Total number of bids adjudicated	12 months	N/A	N/A	0	0	0	0	0	0
Manage budget and capital expenditure	Monthly reports on capital budget implementation	12 months	N/A	N/A	0	0	0	0	0	0
Prompt payment of invoices	Invoices paid within 30 days	12 months	N/A	N/A	0	0	0	0	0	0

KPA 2 – SOCIAL AND ECONOMIC DEVELOPMENT

Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	Funding Source	2013/14				2014/15	2015/16
					Q1	Q2	Q3	Q4		
Provide support to SMME	Procurement of goods and services to local people	12 months	N/A	N/A	0	0	0	0	0	0
Provide support to SMME	Capacitate SMME's on financial matters	1 day	0	n/a	0	0	0	0	0	0

KPA 3 – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	Funding Source	2013/14				2014/15	2015/16
					Q1	Q2	Q3	Q4		
Identification of staff training needs	Skills plan for the department	1 month	N/A	N/A	0	0	0	0	0	0

Identification of working resources needed	Purchase of office equipment and furniture	12 months	R500 000.00	FMG & own funds	R300 000	R200 000	0	0	R250 000	R250 000
Provision of daily consumable working resources	Purchase of stationery and other resources needed	12 months	R25 000	Own Funds	R6 250	R6 250	R6 250	R6 250	R15 000	R20 000
Provide for IT services	Monitoring and payment of IT service provider	July 2010	R400 000	Own funds	R90 000	R90 000	R130 000	R90 000	R450 000	R500 000
Attendance of meetings, trainings, forums and workshops	Expenditure on subsistence and raveling	12 months	R180 000	Own funds	R15 000	R15 000	R15 000	R15 000	R110 000	R120 000
Monitor performance of internal audit, audit committee and auditor general	Reports submitted to council	12 months	R1 920 000	Own funds	R480 000	R480 000	R480 000	R480 000	R2 000 000	R2 200 000

KPA 4 –GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	Funding Source	2013/14				2014/15	2015/16
					Q1	Q2	Q3	Q4		
Development and review of budget related policies	Budget related polices adopted by council	30 days	R100 000	MSIG	0	0	R100 000	0	R60 000	R60 000
Conduct budget consultative meetings	Approved budget with inputs from the public	30 days	R150 000	MSIG	0	R150 000	0	0	R180 000	R200 000
Advertise budget and tariff of changes	Advertise in local newspaper and website	3 days	R10 000	Own funds	0	0	0	R10 000	R10 000	R11 000

KPA 5 – FINANCIAL VIABILITY AND MANAGEMENT

Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	Funding Source	2013/14				2014/15	2015/16
					Q1	Q2	Q3	Q4		
Prepare a 3 year capital and operational budget	Approved multi year budget by the council within the stipulated timeframes	12 months	N/A	N/A	0	0	0	0	0	0
Maintain asset register	Updated Asset Register	12 months	N/A	N/A	0	0	0	0	0	0
Ensure that SDBIP is in place	SDBIP submitted to Council on time	1 Month	NA	N/A	0	0	0	0	0	0
Report to Council on departmental performance	Monthly reports submitted to Council	12 Months	N/A	N/A	0	0	0	0	0	0
Reconciliation of all accounts	Number of monthly reconciliations prepared	12 months	N/A	N/A	0	0	0	0	0	0
Reporting of over and under	Number of expenditure reports prepared and	12 months	N/A	N/A	0	0	0	0	0	0

expenditure	submitted									
Prepare Mid Year Budget and Performance Assessment report	Mid –Year Assessment report prepared and submitted to council	1 Month	N/A	N/A	0	0	0	0	0	0
Prepare quarterly financial reports	Number of quarterly reports prepared and submitted to council	3 months	N/A	N/A	0	0	0	0	0	0
Prepare Adjustment Budget	Adjustment Budget prepared and submitted to council	Feb 2012	N/A	N/A	0	0	0	0	0	0
Prepare budget process plan and time table	Process plan prepared and submitted to council	August 2012	NA	NA	0	0	0	0	0	0
Prepare monthly cash flow reports	Number of reports prepared and submitted	12 months	N/A	N/A	0	0	0	0	0	0
Ensure that AFS are prepared and submitted to Auditor General	AFS Submitted to AG	August 2011	R300 000	Own Funds	R300 000	0	0	0	R200 000	R200 000
Insure assets of the Municipality	Provide budget for insurance	July 2013	R550 000	Own Funds	R550 000	0	0	0	R600 000	R650 000

Monthly billing and posting of invoices	Number of monthly billing done and invoices posted	12 monthly	R20 000	Own Funds	R5 000	R5 000	R5 000	R5 000	R20 000	R25 000
Ensure that monthly budget statements are submitted to National and Provincial Treasury	Number of reports prepared and submitted	12 monthly	N/A	N/A	0	0	0	0	0	0
Ensure that quarterly returns are prepared and submitted to National and Provincial Treasury	Number of returns prepared and submitted	Every quarter	N/A	N/A	0	0	0	0	0	0
Ensure that supplier's database is updated	Database available	quarterly	N/A	N/A	0	0	0	0	0	0
Ensure that municipality complies with SCM Policy	Deviation reports prepared and submitted to council and relevant structures	12 months	N/A	N/A	0	0	0	0	0	0
Ensure that municipality complies with SCM guidelines and Treasury Regulations	Reports of awards of Contracts over R100 000	12 Months	N/A	N/A	0	0	0	0	0	0

SECTION G: PROJECTS

7 PROJECTS

7.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Following section of the IDP deals with the current year's priority projects which are funded both internal and external (donor/ grant funded). These projects were prioritized following the municipal IDP process and they are directly linked to the Municipal strategic objectives.

Project No.	Project (s)	Responsible Department	Funding Source & Vote	Total Cost
HLMIDT 001	Office Space	CORP/TECH	Internal	R 2,500 000-000
HLMIDT 002	Municipal Vehicles (Tractor)	CORP/TECH	Internal Funding	R220,000-00
HLMIDT 003	Training and Development of Staff and Councilors	CORP & COMM	Internal Funding	R 225,000-00
HLMIDT 004	Experiential Learning/ Learnership	CORP & COMM	Internal Funding	R 280,000-00
HLMIDT 005	Performance Management	CORP/MM	Internal Funding	R 150,000-00
HLMIDT 006	Improving the Corporate Image of the Municipality	CORP & COMM	Internal Funding	R 50, 000-00
HLMIDT 007	Safe keeping of Municipal Records	CORP & COMM	Internal Funding	R 100, 000-00
HLMIDT 008	Provision of adequate working equipments	ALL	Internal Funding	R 350,000-00

7.2 KPA II – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMSDI-129	Electrification programme	IP & D	Dept. of Energy	R 9,000,000
HLMSDI-133	Building of the Resource Centre & buying of kits	CORP & COMM	KZN Library Services	R 450,000
HLMSDI-134	Establishment of recycling depot	CORP & COMM	Internal /DISTRICT/COGTA	R 3,000 000
HLMSDI-135	Maintenance of Community Facilities	CORP & COMM	Internal funding	R 1, 500,000
HLMSDI-136	Furnishing of Community Facilities	CORP & COMM	Internal funding	R 400,000
HLMSDI-137	Solid waste Management	CORP & COMM	Internal	R 650,000
HLMSDI-138	Extension of the Gymnasium	IP & D	DSR	R 450,000
HLMSDI-139	Municipal Access Roads (20km)	IP & D	DPLG(MIG)	R 20,000,000
HLMSDI-140	Commuter Facility (Taxi, Bus Rank, Informal trade, Retail Facility)	IP & D	COGTA, MIG, Private	R 50,000,000
HLMSDI-141	Waste Water /Sewer Treatment Plant overlap	IP & D	District	R 2, 300,000
HLMSDI-142	Water borne Sewer System	IP & D	COGTA, MIG	R 15,000,000
HLMSDI-143	Hlabisa Civic Centre	IP & D	COGTA, MIG	R 4,000,000

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMSDI-144	Hlabisa Multipurpose Sport Complex	IP & D	COGTA, MIG	R 10, 000,000
HLMSDI-207	Hlabisa Landfill	IP & D	COGTA, MIG	R 5, 000, 000

7.3 KPA III - LOCAL ECONOMIC DEVELOPMENT

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMLED 001	Functioning of LED Forum and Other Sub-structures	IP & D	Internal funding	R12,000-00
HLMLED 003	Business Support Programme (SMME Development)	IP & D	Internal & MTN SA Foundation	R1 000,000.00
HLMLED 004	Crop Production Projects (10 sites development)	IP & D	Internal	R300,000,00
HLMLED 005	Livestock Farming Project	IP & D	Internal funding	R200,000-00
HLMLED 006	Tourism Investment Plan and Marketing Strategy	IP & D	COGTA/ DEDT	R30 000,000-00
HLMLED 007	Ward Hotel and Accommodation Facilities	IP & D	Private	R65,000,000-00
HLMLED 009	Implementation of Small Scale Projects/Poverty Alleviation	IP & D	Internal funding	R600,000-00

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMLED 010	Arts and Culture Programmes	CORP & COMM	Internal funding/MTN Foundation	R500,000.00
HLMLED 011	Heritage Programmes	CORP & COMM	Internal funding/DEDT	R 1, 000,000.00
HLMLED 012	HIV/ AIDS Interventions	CORP/EXEC	Internal funding	R360,000-00
HLMLED 013	Disability Programmes	CORP & COMM	Internal funding	R140,000-00
HLMLED 014	Youth Development Programme	CORP & COMM	Internal funding	R320,000-00
HLMLED 015	Gender Based Activities	CORP & COMM	Internal funding	R80,000-00
HLMLED 016	Children's Programmes	CORP & COMM	Internal funding	R40,000-00
HLMLED 017	Senior Citizens Programmes	CORP & COMM	Internal funding	R50,000-00
HLMLED018	Sport and Recreation Programme	CORP & COMM	Internal funding	R290,000-00
HLMLED041	Hlabisa Crafts Centre	IP & D	MIG/Dept. of Arts & Culture	R5 000 000-00
HLMLED042	Mpembeni Community Conservation Game Lodge	IP & D	Private/Dept. of Economic Dev. &	R 5 000 00 000-00

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
			Tourism/ NEF	
HLMLE043	Mpembeni Community Game Reserve	IP & D	Ezemvelo KZN Wildlife	R 500 000-00
HLMLE044	Hydroponics Production	IP & D	Dept. of Trade & Industry, IDC	R1 500 000-00
HLMLE045	Essential Oils (project expansion)	IP & D	Cogta, SEDA, DEDT	R1 500 000-00
HLMLE046	Commercial Poultry Production	IP & D	DTI, IDC, NEF	R3 500 000-00
HLMLE047	Visitor Information Centre	IP & D	DEDT, Hlabisa, UMkhanyakude	R 200 000-00/ per annum
HLMLE048	Piggery Production	IP & D	DTI, IDC, NEF	R1 500 000-00

7.4 KPA IV- FINANCIAL VIABILITY AND MANAGEMENT

Project no.	Project	Responsible Department	Funding source	Total cost
HLMFVM001	Disposal of immovable assets(Land)	P&ED	No financial implications	
HLMFVM002	Financial Services; Development of financial policies; Preparation and submission of financial reports Review and update Municipal asset Register; & Preparation of a 3 year capital and operational budget	FIN	Internal	R1,140,000
HLMFVM003	Municipal Audit	FIN	Internal	R1,200,000
HLMFVM004	Customization of the Anti-Corruption Strategy/plan.	MM/ EXEC DEP	Internal/ Cogta	R200,000-00

7.5 KPA V – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost
HLMGGP001	Implementation of all Public Participation Deliverables	CORP	Internal Funding & MSIG	R240,000-00
HLMGGP002	Institutionalization of Ward Committees	CORP	Internal Funding & MSIG	R600 , 000-00

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost
HLMGGP003	Institutionalisation of Community Development Workers (CDWs) & OSS Structures	CORP	COGTA	R 500,000.00
HLMGGP004	Prepare, monitor implementation and review the IDP	IP & D	Internal Funding	R 350,000.00
HLMGGP005	IDP/Budget consultative Meetings	P&ED/ FIN	Internal Funding	R 60,000.00
HLMGGP006	IDP/Budget Road shows	P&ED/ FIN	Internal Funding	R 120,000.00
HLMGGP007	IDP/Budget Advertisement	P&ED/FIN	Internal Funding	R 18,000.00
HLMGGP008	Public participation and outreach programmes	MM/ EXEC DEP	Internal Funding	R 449,282.00
HLMGGP009	Mayoral Izimbizo (Sod Turnings)	MM/ EXEC DEP	Internal Funding	R 400,000-00
HLMGGP010	Mayoral Radio slots	MM/ EXEC DEP	Internal Funding	R 300,000-00
HLMGGP012	Disaster Management Relief Programme	MM/ EXEC DEP	Internal Funding	R 500,000-00
HLMGGP013	Disaster Management Programmes - Outsourced	MM/ EXEC DEP	Internal Funding	R 1,000,000-00

7.6 KPA VI – SPATIAL DEVELOPMENT AND ENVIRONMENTAL PLANNING

Project No.	Project	Responsible Department	Funding Source	Total Cost
HLMSDEP001	Buying out of People in strategic Sites	P &ED	Internal/COGTA	R 800,000-00
HLMSDEP002	New township establishment Project	P &ED	Internal /COGTA	R 1,600,000-00
HLMSDEP003	Maintenance of GIS system	P &ED	Internal	R 180,000-00
HLMSDEP 004	Finalisation of LUMS	P &ED	DCOGTA- Grant	R 350,000-00
HLMSDEP 005	Implementation of Hlabisa Land Use Scheme	P &ED	No financial implications	
HLMSDEP 006	Finalisation of a Detailed SDF	P &ED	Internal	R 250,000-00
HLMSDEP 007	Finalisation of the SEA	P &ED	Internal	R 250,000-00

7.7 PRIORITIES: HLABISA MUNICIPALITY - BASIC SERVICES PRIORITIES AREAS PER WARD

7.7.1 PRIORITY 1: WATER

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-128	Madondo	Technical	UMkhanyakude	1
HLMSDI-129	Khalokazi	Technical	UMkhanyakude	1
HLMSDI-130	KwaNduna/ Mabundeni	Technical	UMkhanyakude	1
HLMSDI-131	KwaNkomo/Mabundeni	Technical	UMkhanyakude	1
HLMSDI-132	Plathini/ Matshamnyama	Technical	UMkhanyakude	1
HLMSDI-133	Mgovuzo/ Gwegwede	Technical	UMkhanyakude	1
HLMSDI-134	Mpungwini	Technical	UMkhanyakude	1
HLMSDI-135	Macekeni	Technical	UMkhanyakude	2
HLMSDI-136	Mabhokisini	Technical	UMkhanyakude	2
HLMSDI-137	Makopini	Technical	UMkhanyakude	2
HLMSDI-138	Mabhanoyini	Technical	UMkhanyakude	2
HLMSDI-139	Majikeni	Technical	UMkhanyakude	2
HLMSDI-140	Hlabisa Town	Technical	UMkhanyakude	2

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-141	Matshamnyama	Technical	UMkhanyakude	3
HLMSDI-142	Mevana	Technical	UMkhanyakude	3
HLMSDI-143	Ethembeni	Technical	UMkhanyakude	3
HLMSDI-144	Vumbe	Technical	UMkhanyakude	3
HLMSDI-145	Ekwethembeni	Technical	UMkhanyakude	3
HLMSDI-146	Mpembeni	Technical	UMkhanyakude	3
HLMSDI-147	Qunwane	Technical	UMkhanyakude	4
HLMSDI-148	Sovane	Technical	UMkhanyakude	4
HLMSDI-149	Ophaphasi	Technical	UMkhanyakude	4
HLMSDI-150	Ntiwaneni	Technical	UMkhanyakude	4
HLMSDI-151	Mgangatho	Technical	UMkhanyakude	4
HLMSDI-152	Gula (Scheme not working)	Technical	UMkhanyakude	5
HLMSDI-153	Matshamhlophe (Scheme not working)	Technical	UMkhanyakude	5
HLMSDI-154	Ezibayeni	Technical	UMkhanyakude	5
HLMSDI-155	Ekuphindiseni	Technical	UMkhanyakude	5

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-156	Mansiya (Scheme not working)	Technical	UMkhanyakude	5
HLMSDI-157	Sizwayinkosi	Technical	UMkhanyakude	6
HLMSDI-158	Mafa	Technical	UMkhanyakude	6
HLMSDI-159	Sbhojeni	Technical	UMkhanyakude	6
HLMSDI-160	Ncwabakazi	Technical	UMkhanyakude	6
HLMSDI-161	Manzamnyama	Technical	UMkhanyakude	6
HLMSDI-161	Sifundeni	Technical	UMkhanyakude	7
HLMSDI-162	Koqhoqhoko	Technical	UMkhanyakude	7
HLMSDI-163	Goqeyana	Technical	UMkhanyakude	7
HLMSDI-164	All areas	Technical	UMkhanyakude	8

7.7.2 PRIORITY 2: ROADS AND TRANSPORT

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-13	Bazaneni (Dube) to Manduzi Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-14	Bazaneni Store to Ntanzi Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-15	Mbila to Nzimaneni Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-16	Thembamandla Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-17	Ngoqongo to Sixeni Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-18	Mpembeni to Madunjini Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-19	Mayakazi to KwaMbewu Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-20	Qubukani to Ntabenkone Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-21	Gazu to Maliyavuzza Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-22	Mpanzakazi Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-23	Ophaphasi to Ncamu Store Road	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-24	Ngodini Road	Technical	Hlabisa/Dept. of Transport	08
HLMSDI-25	Gwegwede to Khonto Road	Technical	Hlabisa/Dept. of Transport	03

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-26	KweThembeni to Masango Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-27	Nhlwathi to Gula Road	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-28	Nqabeni Road	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-29	Manzibomvu Road	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-30	Ekuphindiseni Road	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-31	Manzamnyama Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-32	Mfanele - Zungu to Mkhiwaneni Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-92	Khalokazi Access Road	Technical	Hlabisa/Dept. of Transport	01
HLMSDI-93	Bhuqwini Access Road	Technical	Hlabisa/Dept. of Transport	01
HLMSDI-94	Mphola Internal Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-95	Mabhanoyini Internal Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-96	Mabhokisini Gravel Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-97	Mcibilindini Gravel Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-98	Nkanjini Gravel Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-99	Xaba to Diphini Road	Technical	Hlabisa/Dept. of Transport	06

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-100	Bhengu to Mthiyane Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-101	Market to Church Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-102	Chibini to Nhlenyama Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-103	Bhengu to Ngema Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-104	Jabula to Mawelane Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-105	Zondo to Tebha Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-106	Ziphuthwini to Mgolokodo Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-107	Nhlwathi Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-108	Makhowe Road	Technical	Hlabisa/Dept. of Transport	06
HLMSDI-109	Ezifundeni to Mthekwini Road	Technical	Hlabisa/Dept. of Transport	07
HLMSDI-110	Mzinene to Mampongompongweni	Technical	Hlabisa/Dept. of Transport	07
HLMSDI-111	Mzinene Road	Technical	Hlabisa/Dept. of Transport	07
HLMSDI-112	Makopini Gravel Road	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-113	Matshamnyama Road	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-114	Odakaneni to Game reserve Road	Technical	Hlabisa/Dept. of Transport	08

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-115	Nompondo to Game reserve Road	Technical	Hlabisa/Dept. of Transport	08
HLMSDI-116	Nompondo to Dwalaneni Road	Technical	Hlabisa/Dept. of Transport	08
HLMSDI-117	Mcibilindi Road	Technical	Hlabisa/Dept. of Transport	08
HLMSDI-118	Mawaza Road	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-125	Hlabisa Integrated Residential Development Projects (Internal Roads & Stormwater)	Technical	Hlabisa/Dept. of Transport	02
HLMSDI-126	Ezibayeni Taxi Rank	Technical	Hlabisa/Dept. of Transport	05
HLMSDI-127	Empembeni Taxi Rank	Technical	Hlabisa/Dept. of Transport	03
HLMSDI-42	Emganwini Taxi Rank	Technical	Hlabisa/Dept. of Transport	08
HLMSDI-205	Mbila River Bridge & Causeway	Technical	Hlabisa/Dept. of Transport	04
HLMSDI-220	Mpembeni / Ngoqongo Bridge & access road	Technical	Hlabisa/Dept. of Transport	03

7.7.3 PRIORITY 3: SPORTS AND RECREATION

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-01	Bazaneni Sportsfield	Technical	Dept. of Sports & Recreation	03
HLMSDI-02	Mathunzi Sportsfield	Technical	Dept. of Sports & Recreation	03
HLMSDI-03	Ezitezi Sportsfield	Technical	Dept. of Sports & Recreation	03
HLMSDI-04	Ezidonini Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-05	Maliyavuza Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-06	Topiya Sportsfield	Technical	Dept. of Sports & Recreation	07
HLMSDI-07	Smolo Sportsfield	Technical	Dept. of Sports & Recreation	07
HLMSDI-08	Cwakeme Sportsfield	Technical	Dept. of Sports & Recreation	07
HLMSDI-09	Zeros Sportsfield	Technical	Dept. of Sports & Recreation	07
HLMSDI-43	Qubukani Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-44	Ngodini Sportsfield	Technical	Dept. of Sports & Recreation	08
HLMSDI-45	Dwalaneni Sportsfield	Technical	Dept. of Sports & Recreation	08
HLMSDI-46	Siphosabadletshe Sportsfield	Technical	Dept. of Sports & Recreation	08
HLMSDI-47	Nhlwathi Sportsfield	Technical	Dept. of Sports & Recreation	06

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-48	Mabundeni Sportsfield	Technical	Dept. of Sports & Recreation	01
HLMSDI-49	Khalokazi Sportsfield	Technical	Dept. of Sports & Recreation	01
HLMSDI-50	Manzamyama Sportsfield	Technical	Dept. of Sports & Recreation	06
HLMSDI-51	Madondo Sportsfield	Technical	Dept. of Sports & Recreation	01
HLMSDI-52	Matshamnyama Sportsfield	Technical	Dept. of Sports & Recreation	01
HLMSDI-53	Ncemane Sportsfield	Technical	Dept. of Sports & Recreation	08
HLMSDI-54	Gabeni Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-55	Mayakazi Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-56	Mgangatho Sportsfield	Technical	Dept. of Sports & Recreation	04
HLMSDI-57	Mansiya Sportsfield	Technical	Dept. of Sports & Recreation	05
HLMSDI-65	Ngebeza Sportsfield	Technical	Dept. of Sports & Recreation	01
HLMSDI-66	Siwohlo Sportsfield	Technical	Dept. of Sports & Recreation	02
HLMSDI-67	Mafusini Sportsfield	Technical	Dept. of Sports & Recreation	03
HLMSDI-68	Ethembeni Sportsfield	Technical	Dept. of Sports & Recreation	03
HLMSDI-79	Ncwabakazi Sportsfield	Technical	Dept. of Sports & Recreation	06

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-80	Sinqini Sportsfield	Technical	Dept. of Sports & Recreation	06
HLMSDI-81	Sokesimbone Sportsfield	Technical	Dept. of Sports & Recreation	06
HLMSDI-82	Sbhajeni Sportsfield	Technical	Dept. of Sports & Recreation	06
HLMSDI-83	Sodenge Sportsfield	Technical	Dept. of Sports & Recreation	06
HLMSDI-206	Community Library	Technical	Dept. of Sports & Recreation	05
HLMSDI-221	Hlambanyathi Sportsfield	Technical	Dept. of Sports & Recreation	01

7.7.4 PRIORITY 4: ELECTRICITY

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-165	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude	1
HLMSDI-166	Mabhanoyini	Technical	Dept. of Energy/ UMkhanyakude	2
HLMSDI-167	Makopini	Technical	Dept. of Energy/ UMkhanyakude	2
HLMSDI-168	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude	3
HLMSDI-169	Mgangatho	Technical	Dept. of Energy/ UMkhanyakude	4
HLMSDI-170	Ogebheni	Technical	Dept. of Energy/ UMkhanyakude	4

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-171	Qunwane	Technical	Dept. of Energy/ UMkhanyakude	4
HLMSDI-172	Gula	Technical	Dept. of Energy/ UMkhanyakude	5
HLMSDI-173	Mansiya	Technical	Dept. of Energy/ UMkhanyakude	5
HLMSDI-174	Ekuphindiseni	Technical	Dept. of Energy/ UMkhanyakude	5
HLMSDI-175	Ezibayeni (In fills)	Technical	Dept. of Energy/ UMkhanyakude	5
HLMSDI-176	Matshamhlophe (In fills)	Technical	Dept. of Energy/ UMkhanyakude	5
HLMSDI-177	Kapalazwe	Technical	Dept. of Energy/ UMkhanyakude	6
HLMSDI-178	Mayise	Technical	Dept. of Energy/ UMkhanyakude	6
HLMSDI-179	Gabadela	Technical	Dept. of Energy/ UMkhanyakude	6
HLMSDI-180	Sizwayinkosi	Technical	Dept. of Energy/ UMkhanyakude	6
HLMSDI-181	Mthekwini	Technical	Dept. of Energy/ UMkhanyakude	7
HLMSDI-182	Manzentombazane	Technical	Dept. of Energy/ UMkhanyakude	7
HLMSDI-183	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude	8

7.7.5 HUMAN SETTLEMENTS

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-184	Hlambanyathi	Technical	Dept. of Human Settlements	1
HLMSDI-185	Dikidiki	Technical	Dept. of Human Settlements	1
HLMSDI-186	Sgwilili	Technical	Dept. of Human Settlements	1
HLMSDI-187	Gula	Technical	Dept. of Human Settlements	1
HLMSDI-188	Mabhokisini	Technical	Dept. of Human Settlements	2
HLMSDI-189	Mpelenyane	Technical	Dept. of Human Settlements	2
HLMSDI-190	Macekeni	Technical	Dept. of Human Settlements	2
HLMSDI-191	Projects under implementation	Technical	Dept. of Human Settlements	3
HLMSDI-192	Qunwane	Technical	Dept. of Human Settlements	4
HLMSDI-193	Ophaphasi	Technical	Dept. of Human Settlements	4
HLMSDI-194	Mpanzakazi	Technical	Dept. of Human Settlements	4
HLMSDI-195	Sovane	Technical	Dept. of Human Settlements	4
HLMSDI-196	Mansiya	Technical	Dept. of Human Settlements	5
HLMSDI-197	Ekuphindiseni	Technical	Dept. of Human Settlements	5

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-198	Gula	Technical	Dept. of Human Settlements	5
HLMSDI-199	Projects under implementation	Technical	Dept. of Human Settlements	6
HLMSDI-200	Topiya	Technical	Dept. of Human Settlements	7
HLMSDI-201	Kwa Small	Technical	Dept. of Human Settlements	7
HLMSDI-202	Zifundeni	Technical	Dept. of Human Settlements	7
HLMSDI-203	All areas	Technical	Dept. of Human Settlements	8
HLMSDI-204	Hlabisa Integrated Housing Programme	Technical	Dept. of Human Settlements	2

7.7.6 EDUCATION: CRECHES OR PRE-SCHOOLS

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-33	Zangomeni Creche	Technical	Dept. of Education/ Hlabisa	08
HLMSDI-34	Ekuphindiseni Creche	Technical	Dept. of Education/ Hlabisa	05
HLMSDI-35	Edengeni Creche	Technical	Dept. of Education/ Hlabisa	05
HLMSDI-36	Ezidonini Creche	Technical	Dept. of Education/ Hlabisa	04
HLMSDI-37	Ximbakazi Creche	Technical	Dept. of Education/ Hlabisa	04

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-38	Ophaphasi Creche	Technical	Dept. of Education/ Hlabisa	04
HLMSDI-39	Mgangatho Creche	Technical	Dept. of Education/ Hlabisa	04
HLMSDI-40	Madunjini Creche	Technical	Dept. of Education/ Hlabisa	04
HLMSDI-58	Ncwabakazi Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-59	Sbhojeni Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-60	Mafa Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-61	Gabadela Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-62	Imbipha Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-63	Majukujuku Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-64	Siluba Creche	Technical	Dept. of Education/ Hlabisa	06
HLMSDI-69	Khalokazi Creche	Technical	Dept. of Education/ Hlabisa	01
HLMSDI-70	Mabundeni Creche	Technical	Dept. of Education/ Hlabisa	01
HLMSDI-71	Madondo Creche	Technical	Dept. of Education/ Hlabisa	01
HLMSDI-72	Bazaneni Creche	Technical	Dept. of Education/ Hlabisa	03
HLMSDI-73	Mandozi Creche	Technical	Dept. of Education/ Hlabisa	03

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-74	Esitezi Creche	Technical	Dept. of Education/ Hlabisa	03
HLMSDI-75	Mevana Creche	Technical	Dept. of Education/ Hlabisa	03
HLMSDI-76	Gula Creche	Technical	Dept. of Education/ Hlabisa	05
HLMSDI-77	Dwalaneni Creche	Technical	Dept. of Education/ Hlabisa	08
HLMSDI-78	Mzinene Creche	Technical	Dept. of Education/ Hlabisa	08
HLMSDI-119	Goqeyana Creche	Technical	Dept. of Education/ Hlabisa	07
HLMSDI-120	Nogolojolwayo Creche	Technical	Dept. of Education/ Hlabisa	07
HLMSDI-121	Ezintundeni Creche	Technical	Dept. of Education/ Hlabisa	07
HLMSDI-122	Mtheke Creche	Technical	Dept. of Education/ Hlabisa	07
HLMSDI-123	Qunwana Creche	Technical	Dept. of Education/ Hlabisa	04
HLMSDI-124	Mayakazi Creche	Technical	Dept. of Education/ Hlabisa	04

7.7.7 COMMUNITY HALLS

Project No.	Project (s)	Responsible Department	Funding Source	Ward
HLMSDI-10	Ethembeni Community Hall	Technical	Hlabisa	04
HLMSDI-12	Sovana Community Hall	Technical	Hlabisa	04
HLMSDI-84	Cwakeme community Hall	Technical	Hlabisa	07
HLMSDI-85	Multi –purpose- Centre	Technical	Dept. of Social Dev./ Hlabisa	03
HLMSDI-86	Mabundeni Community Hall	Technical	Hlabisa	01
HLMSDI-87	Madondo Community Hall	Technical	Hlabisa	01
HLMSDI-88	Khalokazi Community Hall	Technical	Hlabisa	01
HLMSDI-89	Mayakazi Community Hall	Technical	Hlabisa	04
HLMSDI-90	Gula Community Hall	Technical	Hlabisa	05
HLMSDI-91	Sizwayinkosi Community Hall	Technical	Hlabisa	06

7.8 HLABISA MUNICIPALITY – DISTRICT SERVICE DELIVERY PLAN – 2012

Project Type: A - The provision and maintenance of infrastructure – Submitted to COGTA and UMkhanyakude DM

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	High Mast Lights and street lights	To improve visibility and fighting crime by Erection of high Mast lights and street light in and around Hlabisa Town. Currently there is in not sufficient lighting at night thus leading to a high rate of crime. There currently about 5km of town roads that have been surface but there are no streetlights.	Hlabisa Town (Ward 2)	R12 000 000	Municipality MIG	Hlabisa Community as a whole
2	Commercial Centre Development (Hlabisa Bus & Taxi Rank with Market Stalls)	The construction of the Hlabisa Bus and Taxi Rank	Ward 2 Hlabisa	R 15 000 000	Municipal MIG	Hlabisa Community as a whole

Project Type: B - Leading and sustaining urban and rural development

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

Project Type: C - **Promoting sustainable change in social and economic relations**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						
3						

Project Type: D - **Leveraging corridor development and rehabilitation of small town**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Landscaping the Hlabisa CBD	Hlabisa Town's Central Business District lacks features that can attract tourists or anyone passing through the town to the N2 or to Nongoma. This is mainly because there is not enough landscaping in and around town. These features include walkways, more surfaced roads, improved storm water drainage system and so forth.	Hlabisa Town (Ward 2)	R5 000 000	COGTA-Special Initiatives (Small Town Rehabilitation)	The project is situated in the previously disadvantaged town of Hlabisa and would assist in the beautification of the town and ensuring that tourists/ or anyone passing through the town is tempted to stop and buy at least one item before leaving the town. Therefore the business community (Formal/Informal) in the Town's CBD will benefit, thus ensuring local economic development.

Project Type: E - **Geared towards the achievement of the Millennium Development Goals**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						

Project Type: F - **Geared towards massive job creation and local economic development**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Hlabisa Arts and Craft Centre	Hlabisa	Ward 2 Hlabisa	R 5 000 000	Department of Arts and Culture	Hlabisa Community as a whole
2	Hlabisa Essential Oils Project	Procurement of the distiller for the processing of the essential plants for production and commercialisation	Ward 3	R 1 000 000		Hlabisa Essential Oils Farmers
3	Hlabisa Hotel and conference centre	Hotel & Conference Centre	Ward 2	R 20 000 000	Private Developers	Hlabisa Community as a whole

Project Type: G - **Promoting Integration of Planning and Development (IDP's)**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Hlabisa Township	Development/Extension of a Town Planning Scheme	Ward 2 Hlabisa	R 1 000 000.00	CoGTA	Orderly Development for about 100 households for middle class to high class of Ward 2.
2						

Project Type: H - Aligned to (or Localising) Provincial and National priorities

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

Project Type: I - Promoting sustainability of the environment

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Eradication of Alien Species	Alien Invasive Plants eradication & Strategic Environmental Plan	Hlabisa Municipality (All 8 Wards)	R 3 000 000.00	Department of Agriculture Environmental Affairs and Rural Development	Hlabisa Community as a whole (Future Generations)
2						

Project Type: J - Promoting Good Governance, Institutional Development and Financial Viability

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

SECTION H: FINANCIAL PLAN AND SDBIP

8 FINANCIAL PLAN/SDBIP

8.1 FINANCIAL PLAN

In terms of chapter 4, section 16 of the Municipal Finance Management Act (MFMA), no 56 Of 2003, the Draft operational and capital budget must be tabled by the Mayor at a council meeting 90 days before the start of the budget year.

8.1.1 FINANCIAL MANAGEMENT ARRANGEMENTS

- All expenditure will be incurred in the Municipality in accordance with the operational budgetary provision.
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/stakeholders in accordance with guidelines laid down in the Municipal Finance Management Act.
- Approval of expenditure and effecting of payment in accordance with documented delegations of authority in line with MFMA.
- The principle of separation of duties will be observed at all times – i.e. a person involved in billing of services and issue of statements cannot be responsible for the collection of revenue.
- Each financial official has been provided with a job description outlining his/her duties – acceptance of the responsibilities encapsulated in the job description to be by affixed signature
- On a monthly basis a cash flow projection will be completed for the ensuing six monthly period to facilitate management of cash flow
- A preferred list of suppliers/service providers, based on the principle of supporting the local economy, will be prepared – purchase from any other supplier/service provider will have to be motivated prior to purchase
- Where required, tenders will be called for from the list of approved suppliers/service providers; unless specifically excluded, all other purchases require the prior securing of three quotations in line with Supply Chain Management policy.
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council
- On an annual basis the asset register, which is updated as assets are acquired/disposed of during the year, is to be reconciled with a physical stock take of assets.
- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the Municipality

- A credit control policy will be reviewed and approved by Council in terms of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- The top 20 of Consumers to be subject to an inspection on at least a biannual basis
- A monthly report to be submitted to Council reflecting actual revenue and actual expenditure to date against budget, explanation of significant variances, and cash flow projection
- An internal audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function

8.1.2 FINANCIAL GUIDELINES AND PROCEDURES

- Debtor, creditor and bank reconciliation to be complied on a monthly basis and reviewed by Chief Financial Officer.
- Payment of services can be affected electronically, by deposit into the Municipality's bank account, by payment at a service delivery centre or by cheque/postal order submitted in the mail
- On a daily basis an interim statement is to be obtained from the bank to establish direct deposits, dishonoured cheques etc. and Consumers accounts updated accordingly.
- The debt collection process is to be strictly adhered to and actions specified taken on due date
- Payment to be effected on original invoice, duly authorized, only and then only if accompanied by an approved order or requisition
- Prior to an a order or requisition being forwarded to a supplier, an authorization process is followed including the verification of availability of funds on the operational budget
- The financial system will be subject to a monthly closure at which point reconciliation's will be finalized and month end journals completed

8.1.3 CAPITAL AND OPERATIONAL FINANCIAL STRATEGIES

- Available monies are to be used in strict accordance with the approved budgets
- The Municipality must ensure the timeous submission of requests for funding to the responsible organizations
- Funds allocated for a specific purpose are to be used for that purpose only
- Where capital projects are to be funded by donor organizations, the Municipality must ensure that the funds have been secured prior to their inclusion in the capital budget.
- All participants in capital projects (consulting engineers, contractors etc) are to be engaged in terms of signed municipal service provider contracts, duly approved by Council and following a transparent tender process

- Ownership of the capital project will vest in the Municipality upon completion and therefore provision must be made in the operational budget for the operation and maintenance of these assets

8.1.4 REVENUE RAISING STRATEGIES

- All Consumers must be to register and billed for services rendered.
- A debts collection service to be instituted to monitor the billing and payment of services.
- An adoption of credit control policy; part of the debt collection process is the levying of interest on outstanding payments
- Fast-tracking of formalization of towns.
- Attracting investors for property development in order to enhance rates income.

8.1.5 ASSET MANAGEMENT STRATEGIES

- All assets whether fixed or movable are to be recorded in an asset register which is electronically maintained
- The asset register is updated when assets are acquired (purchase or transfer once a capital project has been completed) or disposed of
- On an annual basis at least there must be a reconciliation between the physical asset holding and that reflected in the asset register
- Where capital assets are transferred from the District Municipality, budgetary provision for the operation and maintenance of those assets must be included

8.1.6 COST EFFECTIVENESS STRATEGIES

- Development of a functional organizational structure that is staffed with appropriate personnel who contribute to the efficacy of the Municipality
- The implementation of internal controls that ensure the management of stock holding (control over shrinkage), management of cash flow to reduce usage of overdraft facilities with attendant penal interest rates and ensure efficient investment of surplus monies.

8.1.7 WEBSITE

The Municipality has constructed a web site which will be maintained by dedicated personnel within the Municipality. The staff member will undergo an intensive training by the services provider who setup the website. All issues of interest to the community will be included on the website by the Corporate & Community Services Department. The website will be user friendly and easy to use so that users can obtain full benefit there from.

8.1.8 POLICIES

All the financial policies will be revised from time to time to ensure that they comply with the most recent legislation and that they are approved by Council and that will apply to the following policies :-

- Subsistence and Travelling policy
- Credit control policy
- Tariff policy
- Investment and cash management policy
- Insurance policy
- Supply chain management policy
- Budget policy
- Asset management policy
- Risk management policy

The above policies should amongst other legislation, take into account the relevant sections in the Municipal Finance Management Act.

8.1.9 DEBTORS

All consumer services debtors are to be followed up and collected in terms of the credit control policy. It is imperative to collect debtors so as to be able to undertake service delivery. Sufficient provision will be made in the budget for the writing off of bad debts.

8.1.10 INVESTMENTS

All investments are to be made and recorded in the register in terms of the investment policy.

8.1.11 COMPUTER SYSTEM

The financial system has been converted into a web based system. An information technology (IT) plan for the IT system will be drawn up for the next five years to comply with GAMAP/GRAP.

8.1.12 BUDGET

- The annual budget will be compiled in terms of the Municipal Finance Management Act and conform to the Budget Reform format. A budget programme will be drawn up with time frames and responsible persons.
- The budget will be reviewed regularly during the year and the expenditure and income will be monitored on a monthly basis. If necessary the budget will be amended during the financial year in the form of the adjustments budget.

8.2 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

With the introduction of the MFMA an implementation plan will be drawn up and the relevant sections in the MFMA will be highlighted and adhered to.

8.2.1 TARIFF INCREASES

As per the Policies section above a tariff policy will be drawn up. This policy will cater for lifeline and stepped tariffs. In addition Section 78 study will be undertaken to establish the effects on the tariffs should certain grant be curtailed. This is particularly relevant with the services tariffs.

8.2.2 ASSET MAINTENANCE PLAN

An asset maintenance plan in terms of fixed assets management policy will be implemented within each department of the municipality.

8.3 INTEGRATED DEVELOPMENT PLAN (IDP) AND BUDGET

The budget will reflect the priorities in the IDP. In addition a policy will be set as regards the percentage of the total expenditure budget that will be allocated to each department/function. This percentage will arrive at by taking into account the priorities highlighted in the IDP. Where possible monies will be obtained to carry out the outstanding projects highlighted in the IDP.

8.4 FIVE YEAR OPERATING AND CAPITAL INVESTMENT PLAN

INCOME	2013/2014	2014/2015	2015/2016	2016/2017
PROPERTY RATES	1,515,227	1,544,041	1,621,243	1,694,199
REFUSE REMOVAL AND SERVICE CHARGES	212,930	247,858	260,250	271,962
RENT INCOME	306,022	336,724	353,560	369,470
INTEREST EARNED	533,529	513,978	539,677	563,962
GOVERNMENT GRANTS & SUBSIDIES	74,043,000	62,231,000	67,231,000	72,231,000
BILLBOARDS INCOME	25,966	28,563	29,991	31341
LICENCE AND PERMITS	2,332,611	2,425,915	2,547,211	2,661,835
TRAFFIC FINES	1,577,280	1,703,462	1,788,635	1,869,124
TOTAL INCOME	80882994	69,391,948	74,371,567	79,692,893

8.5 FIVE YEAR OPERATING AND CAPITAL INVESTMENT PLAN

EXPENDITURE	2013/2014	2014/2015	2015/2016	2016/2017
SALARIES AND WAGES	24,554,519	26,938,247	28,285,159	29,557,991
GENERAL EXPENSES	11,294,210	11,356,852	11,924,695	12,461,306
OPERATIONS AND MAINTENANCE	703,500	727,060	763,413	797,767
CONTRIBUTIONS TO FUNDS & RESERVES	43,225,216	29,025,905	30,477,200	31,848,674
TOTAL EXPENDITURE	79,777,445	68,048,064	71,450,467	74,665,738

8.6 OPERATING AND CAPITAL INVESTMENT PLAN PER DEPARTMENT

DEPARTMENT	2013/2014	2014/2015	2015/2016	2016/2017
EXECUTIVE AND COUNCIL	58,627,218	45,095,494	54,544,881	57,272,125
FINANCE AND ADMIN	10,097,631	11,165,258	14,840,982	15,583,031
PLANNING AND DEVELOPMENT	4,638,083	4,978,125	9,168,510	9,626,935
COMMUNITY AND SOCIAL SERVICES	2,268,069	2,428,184	2,772,970	2,911,618
PUBLIC SAFETY	3,149,527	3,230,885	4,756,121	4,993,927
SPORT AND RECREATION	-	-	525,000	551,250
WASTE MANAGEMENT	996,916	1,150,119	1,318,205	1,384,115
TOTAL	76,463,134	83,739,685	87,926,669	92,323,003

8.7 FIVE YEAR CAPITAL INVESTMENT PLAN BUDGET PER DEPARTMENT

DEPARTMENT	2013/2014	2014/2015	2015/2016	2016/2017
EXECUTIVE AND COUNCIL	42,569,000	28,296,000	462,210	485,321
FINANCE AND ADMIN	656,216	729,905	294,000	308,700
PLANNING AND DEVELOPMENT	-	-	-	-
COMMUNITY AND SOCIAL SERVICES	-	-	22,640,100	23,772,105
PUBLIC SAFETY	-	-	-	-
SPORT AND RECREATION	-	-	-	-
WASTE MANAGEMENT	-	-	15,750	16,538
ROADS	-	-	-	-

TOTAL	18,590,000	22,297,200	23,412,060	24,582,663
--------------	-------------------	-------------------	-------------------	-------------------

8.8 FIVE YEAR CAPITAL INVESTMENT PLAN BUDGET PER CAPITAL EXPENDITURE CATEGORY

CAPITAL EXPENDITURE CATEGORY	2013/2014	2014/2015	2015/2016	2016/2017
INFRASTRUCTURE				
Roads, Pavement, Bridges, Stormwater	12,569,000	13,296,000	13,960,800	14,589,036
COMMUNITY				
Sport fields & Community Halls	-	-	-	-
OTHER ASSETS				
Office Equipment	-	-	200,000	200,000

Municipal Offices				
Led Projects	-	-	-	-
TOTAL	12,569,000	13,296,000	14,160,800	14,789, 036

8.9 FIVE YEAR INVESTMENT PLAN BUDGET PER NATIONAL KEY PERFORMANCE INDICATOR

KEY PERFORMANCE AREA	2013/2014	2014/2015	2015/2016	2016/2017
Basic Service Delivery and Infrastructure Development	2,838,603	3,138,603	3,426,821	3,298,162
Sustainable Local Economic Development	2,350,000	2,650,000	2,750,000	2,850,000
Transformation and Institutional Development	23,882,115	24,182,115	24,282,115	24,382,115
Good Governance and Community Participation	29,685,000	29,985,000	30,085,000	30,185,000
Financial Viability and Financial Management	990,000	1,020,000	1,030,000	1,040,000

Spatial Rationale and Environmental Management	500,000	530,000	540,000	550,000
TOTAL	60,245,718	61,505,718	62,113,936	62,305,277

8.10 MEDIUM TERM EXPENDITURE FRAMEWORK

INCOME BUDGET	DEPT	FINANCIAL YEARS	
		<u>2013/2014</u>	<u>2014/2015</u>
GRANTS & SUBSIDIES			
- Recurrent Grants (Schedule 6)		2 650 000.00	2 700 000.00
Local Government Financial Management Grant	NT	1 750 000.00	1 750 000.00
Local Government Restructuring Grants	NT	-	-
Municipal Systems Improvement Grants	NT	900 000.00	950 000.00

INCOME BUDGET	DEPT	FINANCIAL YEARS	
- Infrastructure grants (Schedule 4b &6a)		42 569 000.00	28 296 000.00
Local Economic Development Grants	NT	-	-
		<u>2013/2014</u>	<u>2014/2015</u>
Community Based Public Works	NT	-	-
National Electrification Programme	NT	30 000 000.00	15 000 000.00
Urban Fund Grant	NT	-	-
Building for Sports and Recreation Programme Grant	DASR	-	-
Municipal Infrastructure Grants	NT	12 569 000.00	13 296 000.00
CMIP grant	NT	-	-
- Indirect Grants (Schedule 7) Appendix E5		-	-

INCOME BUDGET	DEPT	FINANCIAL YEARS	
Community Based Public Works Programme Grant		-	-
Local Government Financial Management Grant		-	-
		<u>2013/2014</u>	<u>2014/2015</u>
Water Services Operating Subsidy		-	-
Implementation Of Water Services Projects		-	-
- Equitable Share (Schedule 3)		27 978 000.00	30 311 000.00
Equitable Share		27 978 000.00	30 311 000.00
Equitable Share- Councillor Remuneration		-	-
Total Grants		73 197 000.00	61 307 000.00
OTHER GRANTS		877 000.00	924 000.00

INCOME BUDGET	DEPT	FINANCIAL YEARS	
Municipal development Plan Capacity Building Grant	11.1(4)	-	-
Integrated development Planning Support Grant	11.1(5)	-	-
		<u>2013/2014</u>	<u>2014/2015</u>
Provincial Municipal Assistance Programme (MAP)	11.1(9)	-	-
Governance, Structures, & HR Systems, Public Participation	11.1(18)	-	-
Flanders-program	8.3	-	-
Housing Subsidy	8.1	-	-
Library Subsidy		877 000.00	924 000.00
OPERATING INCOME		6 062 535.00	6 399 112.00
Rates General		1 515 227.00	1 544 041.00

INCOME BUDGET	DEPT				FINANCIAL YEARS			
Licences and permits					2 332 611.00		2 425 915.00	
Traffic Fines					1 577 280.00		1 703 462.00	
					<u>2013/2014</u>		<u>2014/2015</u>	
Hiring of Sportfields					-		-	
Hiring of Community Halls					49 000.00		54 000.00	
Photocopying					-		-	
Market Rental					-		-	
Office Rentals					19 768.00		21 745.00	
Site Rentals					237 254.00		260 979.00	
Clearing of plot					-		-	

INCOME BUDGET	DEPT				FINANCIAL YEARS			
Telephone (Private Calls)					-		-	
Discount Received					-		-	
					<u>2013/2014</u>		<u>2014/2015</u>	
Rates Penalties					305 429.00		360 407.00	
Sale of Bid Documents					-		-	
Sale of Assets/Sites					-		-	
Billboards income					25 966.00		28 563.00	
Sundry income					-		-	
Transfer from accumulated Funds					-		-	
WASTE MANAGEMENT					212 930.00		247 858.00	

INCOME BUDGET	DEPT				FINANCIAL YEARS			
Refuse Removal					26 154.00		27 462.00	
Refuse Penalties					186 776.00		220 396.00	
					<u>2013/2014</u>		<u>2014/2015</u>	
INTEREST INCOME					533 529.00		513 978.00	
Interest: Current account					29 830.00		30 427.00	
Interest: Investment Account					503 699.00		483 551.00	
Interest: External Loans					-		-	
Interest: Internal Loans					-		-	
Total Anticipated Income					80 882 994.00		69 391 948.00	
OPERATING BUDGET								

INCOME BUDGET	DEPT	FINANCIAL YEARS	
National Grants & Subsidies		72 297 000	60 357 000
Provincial Grants & Subsidies		1 777 000	1 874 000
		<u>2013/2014</u>	<u>2014/2015</u>
Rates General		1 515 227	1 544 041
Other Income		4 547 308	4 855 071
Refuse Removal		212 930	247 858
Accumulated Funds		-	-
Interest:		533 529	513 978
		80 882 994	69 391 948
Salaries		22 974 849	24 448 298

INCOME BUDGET	DEPT				FINANCIAL YEARS			
Councillor's Allowances					3 739 560		3 922 402	
General Expenses					10 797 948		10 933 514	
					<u>2013/2014</u>		<u>2014/2015</u>	
Repairs & Maintenance					703 500		927 060	
Contr. To Cap. Outlay					-		609 061	
Contr. To Funds					42 667 137		28 551 613	
					80 882 994		69 391 948	

8.11 BUDGET SUMMARY

FUNCTION	2013/2014					
	APPRORIATION			FUNDING		SURPLUS/ DEFICIT
	CAPITAL	OPERATING	TOTAL	OWN SOURCES	EXTERNAL	
<i>Executive & Council</i>	<i>11 184 049.00</i>	<i>24 005 466.00</i>	<i>35 189 515.00</i>	<i>26 012 116.00</i>	<i>24 715 000. 00</i>	<i>15 537 601.00</i>
<i>Finance & Administration</i>	-	<i>11 142 383.00</i>	<i>11 142 383.00</i>	<i>1 777 465.00</i>	<i>1 500 000.00</i>	<i>-7 864 918.00</i>
<i>Planning & Development</i>	-	<i>4 160 078.00</i>	<i>4 160 078.00</i>	-	-	<i>-4 160 078.00</i>
<i>Health</i>	-	-	-	-	-	-
<i>Community & Social Services</i>	<i>150 000.00</i>	<i>2 629 989.00</i>	<i>2 779 989.00</i>	<i>48 000.00</i>	<i>836 000.00</i>	<i>-1 895 989.00</i>
<i>Public Safety</i>	-	<i>4 672 924.00</i>	<i>4 672 924.00</i>	<i>3 730 895.00</i>	-	<i>-942 029.00</i>

<i>Sport & Recreation</i>	-	1 270 000.00	1 270 000.00	-	1 270 000.00	-
<i>Environmental Protection</i>	-	-	-	-	-	-
<i>Waste Management</i>	-	1 208 808.00	1 208 808.00	183 242.00	-	1 025 566.00
<i>Waste Water Management</i>	-	-	-	-	-	-
<i>Roads Transport</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	11 334 049.00	49 089 648.00	60 423 697.00	31 751 718.00	28 321 000.00	-359 979.00

SECTION I: ORGANISATION PERFORMANCE MANAGEMENT SYSTEMS

9 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

9.1 INTRODUCTION AND BACKGROUND

The Municipal Planning and Performance Management Regulations of 2001 stipulates that a Municipality's Organizational Performance Management System must entail a framework that describes and presents how a "Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players". (Chapter III, Section 7 of the Municipal Planning and Performance Management Regulations of 2001).

Performance management is an organizational process that links what individuals and teams do on daily basis with the larger goals, values and cultural practices of Hlabisa Municipality and the needs of its community. It is a process of establishing a shared understanding about what is to be achieved and how it is to be achieved. It is an approach to managing people that, when done well, contributes to an enduring and healthy organization.

This system seeks to facilitate the shift to a strategic approach to the management of performance and empowers managers and employees to see the performance as an integrated and dynamic real-time feature of work. It is not a separate stand-alone process. It must be integrated with the department of the Municipality, and operational/business plans and municipal budgets.

The system is informed by the following policies and legislations:

- The Constitution (1996)
- The Batho Pele Principles (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act (2000)
- Municipal Planning and Performance Management Regulations (2001)
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006)
- Integrated Development Plan – Hlabisa Municipality (2012/2013)
- Municipal Finance Management Act (2003)

The IDP Strategies and the Performance Management System have been properly linked and aligned to the Provincial Growth and Development Strategy (PGDS) and the National Spatial Development Perspective (NSDP). This process has also led to the identification of strategies required for inclusion in the IDP that are not currently there and which are the responsibility of other sector departments.

The table below indicates the key elements of the system and their implementation status to date as well as challenges to undertake in the said review. Benefits of the Performance Management System include:

- Provision of appropriate management information for informed decision-making
- Manages expectations and ensuring increased accountability between the role players internally and externally
- Provides early warning signals
- Identifies major or systematic blockages and guides future planning
- Encourages the direction of resources
- Checking that the delivery is happening as planned
- Promotes the efficient utilization of resources
- Promotes the delivery of the envisaged quality of service
- Assists Municipalities in making timely and appropriate adjustments in the delivery and management of resources
- Identifies capacity gaps in both human and non-human resources
- Assists in determining right-sizing requirements
- Identifies communities and areas that lack behind others in terms of development and thus assists in spatial and sectoral integration
- Assists Municipalities in their “developmental” role/focus.

9.2 MANAGERS ACCOUNTABLE TO THE MUNICIPAL MANAGER (2013)

Key Performance Areas (KPA's)	IDP
Basic Service Delivery	Integrated Service Delivery; Economic Development; Social Facilitation; Institutional and Governance;
Municipal Institutional Development and Transformation	Institutional and Governance; Economic Development
Local Economic Development (LED)	Economic Development; Integrated Service Delivery
Municipal Financial Viability and Management	Institutional and Governance
Good Governance and Public Participation	Institutional and Governance; Social Facilitation; Environmental Management; Municipal Planning

9.2.1 SECTION 56 MANAGERS

There are three (3) Section 56 Managers who are all in possession of approved performance agreements. The Section 56 assessments are conducted by evaluation committee mid-yearly and at the end of the financial year. The first and third quarter assessments are informed and are performed by the Municipal Manager in the case of the Senior Managers and by the Mayor in the case of the Municipal Manager. The mid-year assessments budget and performance report for 2011/2012 financial has been compiled and adopted on the 31st of January 2013.

9.2.2 ANNUAL REPORT

The Municipal Finance Management Act requires all Municipalities to compile an annual report which must amongst others include a Municipality's performance report compiled in terms of Section 46 of the Municipal Systems Act. The Annual Report timeline and process plan as guided by the relevant legislations are as stated in the tables below.

9.3 FINANCIAL MANAGEMENT CALENDAR

Month	Activities	
July	4 th Quarterly Report (Previous Year)	
August	Submission of Annual Municipal Performance Report and Audited Financial Statements to the A-G	
September		
October	1 st Quarterly Report	
November	A-G Audit Report	
December		
January	Tabling of the Annual Report to Council by the Mayor	2 nd Quarter Report
February		
March		Oversight Report
April	Publicizing the Annual Report Submission of the Annual Report to the Provincial Legislature	3 rd Quarter Report
May		
June		

9.3.1 2011/2012 ANNUAL REPORT

As required by Section 46 of the Municipal Systems Act in conjunction with Chapter 12 of the Municipal Finance Management Act, the Annual Municipal Performance Report (AMPR) must be submitted together with the Annual Financial Statement (AFS) to the Auditor General. The Annual Report was approved by the Council on the 30th of January 2013.

9.4 IMPLEMENTATION OF BATHO PELE PRINCIPLES

Hlabisa Municipality implements the eleven KZN Batho Pele Principles in order to ensure effective, efficient and economic service delivery.

- **CONSULTATION:** Citizens should be consulted about the level and quality of the public services they receive, and wherever possible, should be given a choice about the services that are offered. In terms of consultation, Hlabisa Municipality conducts public participation road shows on annual basis.
- **SETTING SERVICE STANDARDS:** Citizens should be told what level and quality of public services they would receive so that they know what to expect. In Hlabisa Municipality, there is a Service Delivery and Budget Implementation Plan (SDBIP) which illustrates Municipality's objectives, outputs and targets to be achieved as per IDP.
- **INCREASING ACCESS:** All citizens should have equal access to the services to which they are entitled.
- **ENSURING COURTESY AND ETHICS:** Citizens should be treated with courtesy and consideration.
- **PROVIDING INFORMATION:** Citizens should be given full and accurate information about the services they are entitled to receive.
- **OPENNESS AND TRANSPARENCY:** Citizens should be told how the Municipality is run, the budget, the plans and the Managers.
- **REDRESS / DEALING WITH COMPLAINTS:** If the promised standard of services is not delivered, citizens should be offered an apology, a full explanation and an effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- **BEST VALUE FOR MONEY:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.
- **ENCOURAGING INNOVATION AND REWARDING EXCELLENCE:** Municipalities must ensure that an environment conducive to the delivery of services is created to enhance their staff's capacity to deliver good services.
- **LEADERSHIP AND STRATEGIC DIRECTION:** Good leadership is one of the most critical ingredients for successful organizations. Those who do well in servicing their customers usually have leaders who lead by example, who set the vision and ensure that the strategy for achieving the vision and mission is owned by all and properly deployed throughout the organization.

9.5 INSTITUTIONAL PLAN

Hlabisa Municipality seeks to promote integration and develop effective institutional arrangements and systems for the implementation of the IDP. This includes the mobilisation of adequate and appropriate institutional support and resources to plan and implement the development agenda, and will be achieved as follows:

- Develop internal capacity for effective local governance and coordination of development. This includes provision of support to the local municipalities.
- Develop appropriate institutional arrangements for integrated development planning and coordinated service delivery involving the district municipality, local municipality, organized interest groups and service providers generally.
- Develop system and procedures for strengthening the district as a developmental municipality.

The following key principles underpin the institutional development strategy for Hlabisa Municipality:

- The municipality has a Constitutional and legal mandate to coordinate development within its jurisdiction.
- The residents of Hlabisa Municipality are the key clients and customers of the services delivery programmes, and should thus be seen as active partners rather than passive recipients of development.
- Institutional, human resources and structural proposals should give effect to the notion of developmental local government.
- Systems and procedures must build synergy between role-players rather than contestation and competition.

Accordingly, in the proposed organogram there will be three directorates within Hlabisa Municipality. Roles and responsibilities are linked to the Performance Management Systems (PMS). The municipality has a staff compliment of **88** as provided in the existing organogram. Hlabisa Municipality makes provision for the Municipal Manager, three Senior Managers and three Deputy Directors. The Hlabisa Municipality (KZ 274) Municipality as determined by the demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of 3 Executive Members of whom one is the Mayor. The Council consists of 16 Councillors including the members of the Executive Committee, of the 16 Councillors 8 are the ward Councillors.

9.5.1.1 SENIOR MANAGEMENT TEAM

No.	Name	Gender	Designation
1.	Mr. K. E. Gamede	M	Municipal Manager
2.	Ms. N. Z. Ndlela	F	Senior Manager: Corporate & Community Services
3.	Ms. F. X. H. Mhlongo	F	Acting Chief Financial Officer
4.	Mr. E. L. Mpanza	M	Acting – Senior Manager: Infrastructure, Planning & Development
5.	Mr. M.W Khumalo	M	Deputy Senior Manager: Corporate & Community Services
6.	Mr. Q. L. Van der. Westhuizen	M	Chief Traffic Officer

9.5.1.2 MIDDLE MANAGEMENT TEAM

No.	Name	Gender	Designation
1.	Mrs. L.N Ndebele	F	Section Manager: HR and Administration
2.	Mr. M.V.M. Mbatha	M	Senior Development Planner
3.	Ms. T. B. N. Buthelezi	F	Manager: Driving & Licensing Testing Center
4.	Mr. T.V Xulu	M	Section Manager: Council Matters

9.5.1.3 COUNCIL COMMITTEES

No.	Portfolio Committee
1.	Executive & Finance Committee
2.	Corporate & Community Services Portfolio Committee
3	Infrastructure Planning & Development Portfolio Committee

9.5.1.4 THE SUPPLY CHAIN MANAGEMENT POLICY

The Supply Chain Management Policy (SCM) has been prepared and adopted by Hlabisa Municipality. This policy is a requirement of the Municipal Finance Management Act, and the municipal SCM Regulations to outline the SCM process within the municipality and sets the various thresholds for the procurement of goods, services and works.

The municipality has established a number of SCM structures and there are as follows:

9.5.1.5 BID SPECIFICATION COMMITTEE

This is the standing Committee which is responsible for compiling of tender documents. Bid Specification Committee via the Accounting Officer also determines a closing date for the submission of bids.

In the performance of its duties, the Committee ensures that the specifications are written in an unbiased manner to allow all potential bidders to offer their goods, works and /or services. This Committee must ensure that the outcomes of each tender maximise the achievement of the Procurement Priorities and also responsible for approving the said documents prior to public advertisement.

9.5.1.6 BID EVALUATION COMMITTEE

The Bid Evaluation Committee is a standing committee responsible for the evaluation of bids received, and submits reports and recommendations regarding the award of the bids to the Bid Adjudication Committee.

9.5.1.7 BID ADJUDICATION COMMITTEE

This is a standing committee responsible for making the final award after considering the reports and recommendations made by the Bid Evaluation Committee. Where the award is different from the recommendations made by the Bid Evaluation Committee this must be substantiated and reported to the Auditor- General, National Treasury and Provincial Treasury, via the Accounting Officer.

9.5.2 THE INTERGOVERNMENTAL RELATIONS

In accordance with the Intergovernmental Relations (IGR) Act, 2005, the Mayor of Umkhanyakude District Municipality participates in the Premier' Coordination Forum (PCF).

This forum is coordinated by the Provincial Office of the Premier. Umkhanyakude District Municipality has also established the District Intergovernmental Forum.

The other IGR structures formed by the District which Hlabisa Municipality is part of are:

- Mayors Co-ordinating Forum
- Municipal Managers Forum
- CFOs Forum
- District Planning and Development Forum
- District House of traditional leaders

9.5.3 INTEGRATED DEVELOPMENT PLANNING (IDP) FORUM

Hlabisa Municipality has established the IDP Forum which meets on quarterly bases as its dates are indicated in the IDP Process Plan. This forum includes Governmental Departments, Non Governmental Organizations, Private Sector and other organised and non-organised Community groups. The sole mandate of this forum is to discuss the Development issues and ensure the alignment of Programmes, it also monitor the implementation of the IDP.

9.5.4 AUDIT COMMITTEE

The municipality has through district shared service established the internal audit committee which its roles and responsibilities are as follows:

9.5.4.1 ROLE AND OBJECTIVES STATEMENT

Internal Audit is an independent appraisal function within the Hlabisa Municipality's organisational structure, for the review of activities as a service to all levels of management. It is a control which measures, evaluates and reports upon the effectiveness of internal controls, financial or other, as a contribution to the efficient use of resources within the organisational structure of the Municipality.

9.5.4.2 RESPONSIBILITY OF INTERNAL AUDIT

Internal audit shall review the soundness, adequacy and application of internal controls, both financially and otherwise.

The Head of Internal Audit shall endeavour to reveal any serious defects in systems of internal control which might lead to the perpetration of irregularities and fraud and must have regard to the possibility of malpractice in areas under examination. The Head of Internal Audit shall be alert to the possibility of malpractice and be prepared to inform the appropriate level of management or political functionaries of any justifiable suspicions.

The Internal Audit Department shall review, appraise and report on:

- (a) The soundness, adequacy and application of financial and other management controls;
- (b) The extent of compliance with relevance and financial effect of, established policies, plans and procedures;
- (c) The extent to which the Municipality's assets and interests are safeguarded from losses of all kinds arising from:
 - I. fraud and other offences;
 - ii waste;
 - iii extravagance;
 - iv. Inefficient administration;
 - v. poor value for money; and
 - vi. Other causes.
- (d) The suitability and reliability of financial and other management data developed within the Council's organisational structure.

9.5.5 LOCAL FORUMS

The other developmental structures formed by Hlabisa Municipality which are fully functioning are as follows:

- Hlabisa IDP Forum
- Hlabisa Operation Sukuma Sakhe Forum
- Hlabisa Housing Forum
- Hlabisa Batho Pele Forum
- Hlabisa Communication Forum
- Hlabisa LED Forum

- Hlabisa Business Forum
- Hlabisa Rapid Response Teams
- Hlabisa Local AIDS Council (LAC)
- Hlabisa Local Advisory Council for Children's (LACC)
- Hlabisa Youth Forum
- Hlabisa Disability Forum
- Hlabisa Women's Forum
- Hlabisa Men's Forum
- Transport Forums
- Hlabisa Senior Citizens Forum
- Hlabisa Ministers Forum (Faith Based Forum)
- Hlabisa Women's Forum
- Hlabisa Sports Council

9.5.6 WOMEN EMPOWERMENT & GENDER EQUALITY FORUM

- The Hlabisa Women Forum was established and launched in December 2.
- Women Forums were established in all Clusters.
- The main purpose of the establishment of this structure is to inform the Municipality about the programmes of women empowerment in different sectors.

Following are the tasks and roles of the Women's Forum:

- To prepare and implement the annual Municipal Women's Program and Plan
- To meet formally every month and to function effectively
- To develop, support, receive reports and monitor the Cluster Forums and eight (8) Ward Forums
- To actively support and participate in related structures especially ward committees, LAC, LACC and Youth Forum
- To monitor incidents and trends of abuse by gathering information and statistics
- To actively involve and consult stakeholders

- To report to, and participate in District and Provincial Gender Machinery
- To actively collaborate with and support the Hlabisa Men's Forum
- To support and show solidarity in incidents of abuse and violence in the Municipality
- To implement and monitor a Municipal Gender Policy and Code of Conduct
- To prepare and implement Public Awareness and Education Programmes
- To promote women's economic empowerment
- To promote women in leadership
- To advise, support and monitor service delivery (to women) to ward committees, Councilors, ExCo and relevant departments
- To prioritize and promote child protection and safety in Hlabisa
- To support and advise Traditional Leaders / Councils on issues related to women
- To promote the preservation of traditional customs that promote the wellness of women and girls, and discourage those customs and practices that degrades the status and dignity of women
- To prepare and present quarterly women's/gender reports and recommendations to relevant Committee of the Council.

The functionality and the implementation of gender programmes are guided by the provisions of the National Gender Policy Framework.

Among the programmes that have been achieved by the Municipality are:

- Hosting the Women Summit
- Conducting Tribal Awareness Campaigns on issues dealing with women abuse
- Hosting a Women's Dialogue

9.5.7 YOUTH FORUM

The Hlabisa Youth Forum was established and launched in June 2007. Youth Forums were established in all eight (8) wards and three (3) Clusters.

The main purpose of the establishment of this structure is to inform the planning of the Municipality on youth development issues.

The operation of the Youth Forum is guided by the provisions of the National Youth Development Policy.

9.5.8 LOCAL ADVISORY COUNCIL FOR CHILDREN (LACC)

The Hlabisa Local Advisory Council for Children (LACC) was established in 2007. The main purpose of this structure is to inform the Municipality on children issues.

The Local Advisory Council for Children (LACC) seeks to accelerate delivery on the following children's rights:

- Right to National identity
- Right to survival and basic health
- Right to quality education
- Right to quality life infrastructure
- Right to spiritual care
- Right to social services
- Right to leisure and recreation
- Right to environmental care

The following achievements can be highlighted under this programme:

- Establishment of Early Childhood Development Centres (ECD) in all wards which are the ideal phase for inculcation of values such as anti-sexism and human rights as well as the critical phase for the identification and prevention of being exposed to learning difficulties, behavioural and health problems.
- Establishment of coordinating structures such as ECD Forums, Local Advisory Council for Children as well as NGO Forums
- Capacity building of ECD Practitioners and creation of job opportunities
- Hlabisa Municipality is the only Municipality in the Province to pilot the ECD Programme and as a result, in January 2008, the Municipality hosted an intensive workshop on the implementation of the Children's Delivery Guide to Municipalities
- The Municipality has assisted ECD Centres to secure funding for the provision of playing material (toys)
- Together with the Department of Agriculture and Environmental Affairs, the Municipality has established Gardening Projects in all ECD Centres to promote a healthy living.

9.5.9 DISABILITY FORUM

The Municipality has been able to established Ward Disability Forums in all its eight (8) wards. The Local Disability Forum is fully functional.

- The main purpose for the establishment of this structure is to assist the Municipality to establish, understand and accommodate the needs of disabled people and ensure that they benefit from development initiatives. To enhance their quality of life, full participation in Municipal affairs.

9.5.10 ARTS AND CULTURE

Arts and Culture activities are there to empower people through the work they do. The role of the Municipality is to monitor and market people locally, provincially, nationally and even internationally.

Heritage activities are there to encourage people not to forget their roots, encourages people to sustain what they have for their future generations.

The implementation of Arts and Culture activities is guided by the Provincial Arts and Culture Strategic Plan.

Hlabisa Municipality does not have Arts and Culture Forum but the establishment of the Forum has been proposed.

The Municipality is still under the Forum that was established by the Department of Arts and Culture through uMkhanyakude District Municipality where each Local Municipality is being represented by the Social Development Portfolio Chairperson, Arts and Culture Coordinator, Senior Manager: Corporate & Community Services as well as two local artists.

The Municipality is hosting annual events on arts and culture activities as well as heritage activities. Among the events that can be highlighted are:

- Isicathamiya
- Shonomzayoni
- Choral music
- Indigenous cultural arts event
- Women of a kind (exhibition)
- Artist support
- Artist workshop
- Ingoma ka Khisimuzi
- Ingoma kaSosesheni

- Maidens workshop
- Maidens Coordinators workshop
- Ubuhle buka Zulu
- Hlabisa Heritage day
- Reed dance

9.6 ORGANISATION PERFORMANCE MANAGEMENT SYSTEM

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards	
1. Good Governance & Community Participation	Communication	To review and implement the Communication Strategy	Functionality of the municipal website	Updated website in accordance with Section 175 of the MFMA	Website not updated on regular basis	100% compliance	100 %	100 %	100 %	100 %	Municipal Manager	Yes	All	
			Publish the municipal newsletter	Number of newsletter editions	0	4	1	1	1	1	Municipal Manager	Yes	All	
			Customer satisfaction surveys	Number of surveys conducted	0	1	0	0	1	0	Municipal Manager	Yes	All	
			Access to information through media (events)	Number of notices issued (events)	0	5	0	2	3	0	Municipal Manager	Yes	All	
			To enhance the Corporate Image	Branding of corporate items for municipal events	Items branded	0	4	0	4	0	0	Municipal Manager	Yes	All
			To promote community awareness and participation	Public meetings	Number of meetings	0	16	4	4	4	4	Municipal Manager	No	All
			Annual Report	Approved Annual Report	1	1	0	0	1	0	Municipal Manager	Yes	All	

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
			Radio Slots	Number of radio slots	4	4	1	1	1	1	Municipal Manager	Yes	All
		To ensure the functionality of ward committees	Ward committee meetings	Number of ward committee meetings	0	32	8	8	8	8	Corporate & Community Services	Yes	All
Good Governance & Community Participation	Batho Pele Principles	To acknowledge and uphold Batho Pele Principles	Promotion of Batho Pele Principles	Zero Complaints received	0	0	0	0	0	0	Municipal Manager	No	All
	Risk Management	To ensure functional internal audit and audit committee	Audit Committee	Number of meetings	4	4	1	1	1	1	Municipal Manager	Yes	All
			Internal Audit	IA reports	12	12	3	3	3	3	Municipal Manager	Yes	All
		To ensure mitigation of all risks identified	Risk Management Committee	% risk control activities developed	0	100%	100%	100%	100%	100%	Finance Department	No	All
			Risk Assessments	Risk register	1	1	1	0	0	0	Finance Department	No	All
	Fraud & Corruption	To implement an effective Anti-Corruption Strategy	Anti-Corruption Strategy / Fraud Prevention Plan	Adopted strategy / plan	0	1	0	1	0	0	Municipal Manager	No	All
2. Basic Service Delivery and Infrastructure	Water	To facilitate the provision of portable water	Engage District on water provision	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
Development			Influence planning and prioritization of water projects	Implementation of projects phases (planning, implementation to completion)	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
2. Basic Service Delivery and Infrastructure Development	Sanitation	To facilitate the provision of sanitation	Engage District on sanitation provision	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
			Influence planning and prioritization of sanitation projects	Implementation of projects phases (planning, implementation to completion)	0	1	0	0	0	1	Infrastructure Planning & Development	No	All
	Electricity	To facilitate energy supply	Engage ESKOM and DOE on energy supply	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
			Influence planning and prioritization of electrification projects	Implementation of projects phases (planning, implementation to completion)	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
	Human Settlements	To facilitate the delivery of sustainable human settlements	Review and implement the Housing Sector Plan	Reviewed HSP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
			Engage DOHS	Number of meetings	4	4	1	1	1	1	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Roads & Transport	To facilitate and improve road access network	Development of a comprehensive infrastructure development plan	Approved CIDP	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
2. Basic Service Delivery and Infrastructure Development			Engage DOT	Number of meetings	4	4	1	1	1	1	Infrastructure Planning & Development	No	All
	Maintenance	To develop and implement infrastructure maintenance plan	Implement infrastructure maintenance plan	Approved Infrastructure maintenance plan	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Cemeteries	To identify land for establishment of cemeteries	Preliminary report	Approved preliminary report	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Waste Management	To ensure compliance with relevant legislation	To review and implement Integrated Waste Management Plan	Reviewed and adopted IWMP	1	1	0	0	0	1	Community Services	Yes	All
		To identify Land for establishment of landfill site	Preliminary report	Approved preliminary report	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Community Facilities	To develop a community facilities plan based on IDP analysis	IDP needs Report	Approved community facilities plan	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
3. Sustainable Local Economic Development	Economic Growth	To promote a conducive environment for economic growth	LED Strategy (reflecting all viable sectors within the municipal jurisdiction)	Adopted Strategy	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
			Unlock economic development opportunities	Business Forums	0	4	1	1	1	1	Infrastructure Planning & Development	Yes	All
3. Sustainable Local Economic Development			Establish the LED Forum	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	Yes	All
		To promote local economy	LED Programmes	Number of sustainable LED programmes	0	16	4	4	4	4	Infrastructure Planning & Development	Yes	All
			Creation of employment opportunities e.g. EPWP	Number of jobs	0	200	50	50	50	50	Infrastructure Planning & Development	No	All
			SMME Development	Database of SMMEs	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
				Functional SMMEs	0	5	0	1	2	2	Infrastructure Planning & Development	Yes	All
			Strengthen Cooperatives	Database of Cooperatives	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
				Functional Cooperative	0	12	3	3	3	3	Infrastructure Planning & Development	No	
	Poverty Alleviation	To ensure the empowerment of vulnerable groups	Implementation of special programmes	Number of successful special programmes	8	8	0	4	4	0	Infrastructure Planning & Development	Yes	All
4. Transformation and Institutional Development	Human Resources Management	To improve the quality and efficiency of the administrative component	Development and implementation of Council policies	Number of policies developed, adopted and implemented	20	20	20	0	0	0	Corporate & Community Services	Yes	All
			Workshop and capacitate staff members on Council policies	Number of workshops	0	1	0	1	0	0	Corporate & Community Services	No	All
			Filling of budgeted vacant positions in the organogram (depending on the availability of finances)	% of vacancies filled	0	100%	100%	100%	100%	100%	Corporate & Community Services	Yes	All
			Development and review of employee Job Descriptions	Approved Job Descriptions	0	100%	0%	100%	0%	0%	Corporate & Community Services	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
			Review and implement the organizational structure	Approved organizational structure	1	1	1	0	0	0	Corporate & Community Services	No	All
		To develop and implement the Human Resources Strategy	Human Resources Planning	Approved HR Plan	0	1	0	0	1	0	Corporate & Community Services	Yes	All
			Human Resources Development	Approved WSP	1	1	0	0	0	1	Corporate & Community Services	No	All
			Human Resources Retention	Approved HR Retention Strategy	1	1	0	0	1	0	Corporate & Community Services	Yes	All
			Employment Equity	Approved Employment Equity Plan	1	1	1	0	0	0	Corporate & Community Services	No	All
		To improve employer/employee relations	Establish the Local Labour Forum	Functional and effective Local Labour Forum	0	1	1	0	0	0	Corporate & Community	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
											Services		
			Implementing the Disciplinary Code Agreement	% of disciplinary cases addressed	100%	100%	100 %	100 %	100 %	100 %	Corporate & Community Services	Yes	All
			Coordinate staff meetings	Number of staff meetings held	4	4	1	1	1	1	Corporate & Community Services	No	All
			Implement EAP initiatives	Number of staff on EAP	0	100%	100 %	100 %	100 %	100 %	Corporate & Community Services	Yes	All
	Knowledge Management	To improve the management of information in compliance with applicable legislation	Review and implement the Records Management Policy/Systems	Adopted Registry Management Policy/Systems	0	1	0	1	0	0	Corporate & Community Services	No	All
			Compliance to PAIA regulations	100% compliance with PAIA	100%	100%	100 %	100 %	100 %	100 %	Corporate & Community Services	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Performance Management	To develop an effective and efficient mechanism to monitor organizational performance	Develop and implement individual scorecards	Performance Agreements signed by managers	5	5	5	0	0	0	Corporate & Community Services	No	All
			Submission of Annual Performance Report	Annual Performance Report complying with MFMA requirements	1	1	1	0	0	0	Corporate & Community Services	No	All
			Develop and implement the SDBIP	Approved SDBIP							Corporate & Community Services		All
	Integrated Development Planning	To ensure the development of a credible IDP	Compliance with relevant legislation	Adopted IDP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
			IDP/Budget alignment	Credible IDP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Disaster Management	To develop an effective and efficient disaster management system	Disaster Management Plan	Adopted plan	0	1	0	1	0	0	Municipal Manager	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Municipal Turnaround Strategy	To ensure that the MTAS addresses priority issues	Review issues identified in the Municipal Turnaround Strategy	Adopted MTAS	1	1	1	0	0	0	Municipal Manager	No	All
	By-Laws	To enforce municipal by-laws	Develop and implement Municipal by-laws	Number of by-laws gazetted and implemented	0	2	0	0	1	1	Corporate & Community Services	Yes	All
5. Financial Viability and Financial Management	Budgeting and Reporting	To ensure compliance with the MFMA	Medium Term Expenditure Framework	Approved budget	1	1	0	0	0	1	Finance Department	No	All
			Monthly & Quarterly Reporting	Number of reports	12	12	3	3	3	3	Finance Department	No	All
			Council Oversight	Oversight Report	0	1	0	0	1	0	Municipal Manager	No	All
	Expenditure Control	To ensure compliance with the Supply Chain Management Policy	Functional SCM Bid Committees	% reduction on Audit findings	0	100%	0	100%	0	0	Finance Department	No	All
	Asset Management	To ensure an effective and efficient management of the Asset Register	Update the Asset Register	Update Asset Register	1	4	1	1	1	1	Finance Department	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Revenue Enhancement	To develop and implement the Revenue Enhancement Strategy	Revenue enhancement strategy	% in increase of revenue sources	0	2%	0	0	2%	0	Finance Department	No	All
	Financial Management	To ensure compliance with all financial management requirements	Financial Policies	Adopted Policies	7	7	0	0	3	0	Finance Department	No	All
			Updating of compliance checklist	Reduction in compliance issues raised by AG	0	100%	100%	100%	100%	100%	Finance Department	No	All
6. Spatial Planning & Environmental management	Planning & Development	To comply with legislative requirements	Implementation of the PDA	% compliance with PDA	0	100%	100%	100%	100%	100%	Infrastructure Planning & Development	Yes	All
		To ensure enforcement of municipal by-laws and policies	Implementation of Municipal by-laws and policies	% in compliance	0	100%	100%	100%	100%	100%	Infrastructure Planning & Development	Yes	All
	Geographic Information System	To develop and implement an effective GIS system	Maintenance of GIS system	Operational GIS system	0	1	1	0	0	0	Infrastructure Planning & Development	Yes	All
	Spatial Development Framework	To develop and implement SDF highlighting environmental issues	Implementation of SDF	Adopted SDF	1	1	0	0	1	0	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Town Planning Scheme	To develop a functional TPS in accordance with PDA	Implement TPS	Adopted and functional TPS	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All



ANNEXURES