

VULAMEHLO IDP 2011/2012



Vulamehlo Municipality

Private Bag X 5509
Scottburgh
4180

Tel. 039 974 0450

Fax. 039 974 0432

e-mail: msizi@venturenet.co.za

VULAMEHLI IDP 2011 / 2012

Background	6		
1. IDP Preparation Process	6		
2. Background to Integrated Development Planning.....	6		
3. Legislative Framework	8		
SECTION A: Executive Summary	10		
1. Who are we?	10		
2. What are the issues we face?	10		
3. What opportunities do we offer?	12		
4. What are we doing to improve ourselves?	13		
5. What could you expect from us over the next five years?.....	14		
6. How will our progress be measured?	14		
7. How was this plan (IDP) developed?	15		
EXCO	17		
Newspapers	17		
Information Sheets	18		
Roadshows/Izimbizo.....	18		
Radio Slots	18		
7.1.5. IDP Review Process Plan	18		
SECTION B: Situational Analysis	19		
1. Location.....	19		
2. Municipal Profile.....	22		
3. SWOT Analysis	23		
Strengths	23		
Opportunities	23		
Weaknesses.....	23		
Threats.....	23		
4. Current Situation	24		
4.1. Socio-economic issues.....	24		
4.2. Dependency on social grants & Unemployment	27		
4.3. Spatial Economy	29		
4.4. Agriculture Analysis	29		
		3.3.11. ASSESSMENT OF THE LAND	34
		iii. Vegetation	36
		iv. Rainfall	37
		v. Temperature	37
		vi. Rivers.....	37
		vii. Land Potential	38
		4.5. Tourism.....	39
		4.6. Disaster Management	39
		5. Economical Analysis.....	39
		5.1. Competitive and Comparative Advantages.....	40
		5.2. Economic Sector Analysis	41
		5.3. Accelerated and Shared Growth Initiative for South Africa (ASGI-SA)	42
		5.4. Facilitating Economic Activity within the Second Economy 42	
		5.5. Social services income support and human development	42
		5.6. Improving state capacity	42
		5.7. Skills Development	43
		5.8. Social Partners	43
		6. Basic Service Delivery and Infrastructure Development	43
		6.1. District Family Priorities.....	43
		6.2. Water and sanitation.....	43
		6.3. Electricity	47
		6.4. Housing	48
		6.5. Refuse removal	49

VULAMEHLO IDP 2011/2012

6.6. Municipal Roads and Transportation	50	8.9. Mainstreaming Programs for Special Groups	71
6.7. Infrastructure development plan.....	53	9. Priority Issues	73
6.8. Information Communication Technology (ICT)	53	SECTION C: Development Strategies	74
6.9. Community facilities.....	54	1. Vision Statement.....	74
6.10. Public Transport Issues.....	55	2. Mission Statement.....	74
6.11. Environmental management	57	3. Strategic Framework.....	74
7. Municipal Transformation and Institutional Development	58	3.1. Introduction	74
7.1. Performing of Powers and Functions	58	3.2. National Policy Context	74
7.2. Institutional Arrangement.....	60	3.3. Provincial Policy Framework	75
7.3. Human Resources Development Policies and Strategy	61	3.4. Provincial Spatial and Economic Development Strategy ..	76
7.4. Analysis of Organogram and vacancy rates	61	3.5. Municipal Strategy.....	77
7.5. Skills Development Plan.....	66	3.5.1. Corporate Strategy.....	77
7.6. Various Policies and By-Laws	66	4. Implementation Strategies	78
7.7. Organisational Performance Management System	66	SECTION D: High Level Spatial Development Framework	84
7.8. Annual Report	66	SECTION E: Sector Involvement and Support.....	84
7.9. Audit Committee	67	SECTION F: Implementation Plan	91
8. Good Governance and Community Participation.....	67	SECTION G: PROJECTS	93
8.1. IDP Process Plan.....	67	1. Sector Funded Annual Projects.....	93
8.2. Community participation strategy.....	67	2. Vulamehlo Turnaround Plan Strategy.....	97
8.3. Communication Policy	68	3. Identified Development Needs	108
8.4. Ward committees.....	68	SECTION H: Financial Management & Financial Viability ...	113
8.5. Role of Traditional Leaders & Communities in the IDP.....	70	1. Municipal Budget Overview.....	113
8.6. Internal Audit Committee	70	1.1. Annual Operating Budget.....	113
8.7. Anti-corruption strategy	70	1.2. Annual Capital Budget.....	113
8.8. IGR structures	71	2. Five Year Financial Plan: 2009/10 – 2013/14.....	114
		2.1. CAPITAL AND OPERATING BUDGET ESTIMATES	114
		3. Service Delivery and Budget Implementation Plan (SDBIP).....	117
		SECTION I: Organizational Performance Management System	118
		SECTION J: Annexures & Appendices	124

VULAMEHLO IDP 2011/2012

References

- EPWP Contractor Learnership Programme
1. DFID, 2005, "Sustainable livelihood approaches",
 2. IDP Guide Packs
 3. Ugu District IDP
 4. P.J. Harrison, 1998 "Re-imagining Planning", UND
 5. Statistics SA 2001 Census
 6. Vulamehlo LED Strategy
 7. Vulamehlo Housing Sector Plan
 8. Vulamehlo Agricultural Sector Plan
 9. Vulamehlo Land Use Management System
 10. MTEFs presentations by sector departments
 11. EPWP Guidelines
 12. Human Settlement Redevelopment Pilot Programme – Socio Economic Study (2003)
 13. Dududu Ward 6 Socio Economic Situational Analysis

ACCRONYMS

ASGISA	Accelerated Shared Growth Initiative of SA
BEF	Business Enabling Fund
CDWs	Community Development Workers
CF	Commercial Farmers
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development

DLGTA	Department of Local Government and Traditional Affairs
DoH	Department of Housing
DoL	Department of Labour
DTI	Department of Trade and Industry
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
EPWP PSC	EPWP Provincial Steering Committee
ESDP	Electricity Sector Development Plan
FBS	Free Basic Services
HH	Households
IDP	Integrated Development Plan
IDPRF	IDP Representative Forum
ISRDP	Integrated Sustainable Rural Development Programme
KPA	Key Performance Area
KZN	KwaZulu-Natal
LCF	Local Competitiveness Fund
LUF	Land Use Framework
LUMS	Land Use Management System
LRAD	Land Redistribution Programme
MIG	Municipal Improvement Grant
MSIG	Municipal Systems Improvement Grant
MPA	Municipal Plan of Action
MDG	Millennium Development Goals
NSDP	National Spatial Development Perspective

VULAMEHLO IDP 2011/2012

PC	Project Consolidate	The MSA	Municipal Systems Act No 32 of 2000
PCPMU	Project Consolidate Project Management Unit	The Structures Act	Municipal Structures Act No 117 of 1998
PGDS	Provincial Growth and Development Strategy	DFA	Development Facilitation Act No of
PMS	Performance Management System	DMA	Disaster Management Act No 57 of 2002
PSEDS	Provincial Spatial Economic Development Strategy	MFMA	Municipal Finance Management Act No of 2000
RDP	Reconstruction and Development Programme	NEMA	National Environmental Management Act No 107 of 1998
Scheme	LUMS Scheme	Conservation Act	Environmental Conservation Act No 73 of 1989
SLA	Sustainable Livelihood Approach	Water Services Act	Water Services Act No 108 of 1997
SF	Subsistence Farmers	Property Rates Act	Property Rates Act No
SDF	Spatial Development Framework	The Ordinance	Town Planning Ordinance No 27 of 1949
SEDA	Small Enterprise Development Agency	KLAA	KwaZulu Land Affairs Act No 112 of 1992
SMMEs	Small Medium Micro-Enterprises		
SUMMIT	District Growth and Development Summit		
TA	Traditional Authority		
TKZN	Tourism KwaZulu-Natal		
TORs	Terms of Reference		
VM	Vulamehlo Municipality		
UYF	Umsobomvu Youth Fund		
WSDP	Water Services Development Act		

ABBREVIATIONS OF LEGISLATIVE ENACTMENTS

The Constitution South African Constitution Act 106 of 1996

Background

1. IDP Preparation Process

In terms of Section 25(1) of the Municipal Systems Act, 32 of 2000: each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

- (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter (Chapter 5); and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Vulamehlo Municipality is of necessity responding to this call by compiling the 2007 – 2012 IDP. This IDP will be subjected to annual reviews as required in terms of legislation going forward. The concept of an IDP needs further unpacking. The section below will try to define integrated development planning and to set the scene for the development of the IDP taking into account various international, national and provincial prerogatives that have a bearing on the municipal business.

2. Background to Integrated Development Planning

IDP: legal definition: The IDP is defined as a principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.

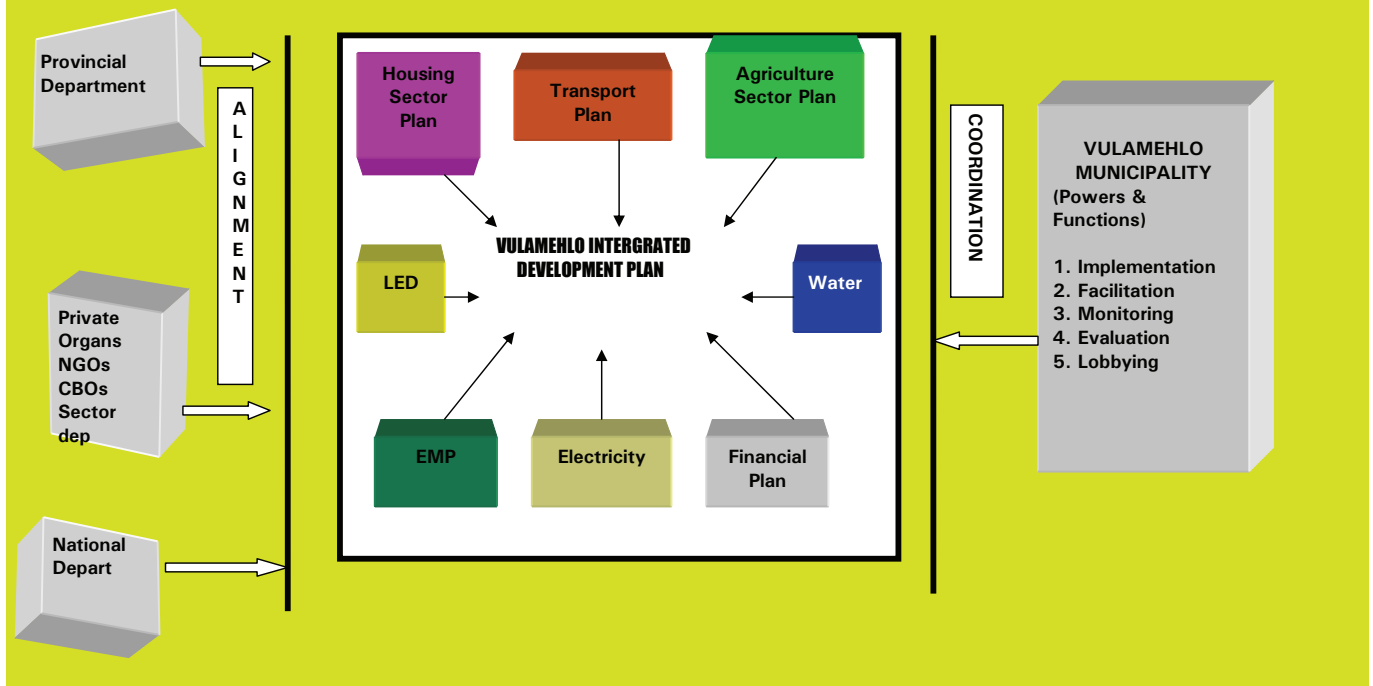
It binds the municipality in the exercise of its executive authority, except if the IDP is not in line with national or provincial legislation, in which case such legislation prevails. It also binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been made into a bye-law.

The above statement portrays the IDP as a forward planning tool and clearly affords the IDP a legal status and legal teeth. It also implies that the IDP imperatives should transcend the day-to-day business of the municipality.

The diagram overleaf provides a schematic presentation of the IDP. It reflects the IDP as a melting point for all government interventions. The diagram highlights key sector plans and programmes of the IDP.

VULAMEHLO IDP 2011/2012

NB: Institutional arrangement to be geared to support implementation



NB: Translation of IDP strategic objectives into space (spatial referencing)

The right hand side of the diagram depicts the role of Vulamehlo Municipality (i.e. coordination and implementation) of various sector plans. The left hand side of the diagram reflects that the IDP is also informed and aligned to the provincial and national programmes or interventions.

3. Legislative Framework

The constitution is a point of entry for any quest to understand the legislative framework pertaining to local government as it is premised as the supreme law of the land as opposed to the parliamentary supremacy tradition of the authoritarian states. This invariably means that any legislative pronouncement that is inconsistent with the constitution is invalid and of no force and effect.

The constitution mandates and provides for three spheres of government all of which are autonomous, interdependent and interrelated. This signifies a turning point in the history of governance in this country as local government is now accorded the same status as the other spheres of government.

The municipal council is now vested with executive and legislative authority within its area of jurisdiction. But on the same vein, it is also cautioned to exercise and execute its mandate within the parameters and confines of the national and provincial legislation such that if there is a conflict between various legislative provisions, the provincial and national legislation shall prevail over local government byelaws etc not unless the former legislation is inoperative.

Section 152 of the Constitution sets out the mandate of local government. Municipalities are enjoined to carry out their duties in an open manner and are accountable to their customers. In going about their day-to-day business, municipalities must promote sustainable social and economic development, safe and healthy environment, and encourage stakeholder participation.

Section 153 of the Constitution calls on municipalities to be developmental in their orientation and to uphold national and provincial programmes in the spirit of co-operative governance. This refers to government interventions such as NSDP, PGDS, PSEDS, ASGI-SA, etc. The founding constitutional provision for the three categories of municipalities is section 155. The Vulamehlo Municipality is therefore categorised as Category B municipality. The constitution further provides for the promulgation of enabling legislation to effect the constitutional pronouncements and aspirations pertaining to local government.

A number of Acts have since been enacted to give content to the above clauses. The White Paper on Local Government (1998) was the first policy document to define key developmental roles and responsibilities for local government and to claim a place and make a strong case for integrated development planning at local level. The White Paper was soon to be followed by a series of Acts aimed at regulating municipalities. These are the Systems Act, Structures Act, Municipal Demarcation Act, Municipal Finance Management Act and the Property Rates Act. All of these Acts constitutes the regulatory environment for local government.

The Systems Act is particularly focussed on the IDP process. The Act reminds and sensitise municipalities about their constitutional mandate as outlined above. It also sets out and defines the

YULAMEHLO IDP 2011/2012

content of an IDP including the legal process for the IDP formulation and annual review. The IDP process plan is therefore a critical legal requirement towards the overall IDP formulation and review processes.

The Systems Act also provides for checks and balances in the sense that municipalities are required to submit IDPs to the MEC in the province for comment within ten days of adoption thereof. Moreover the MEC is empowered to refer the IDP back to council if it does not meet or contravenes certain legal prescripts within 30 days of submission.

SECTION A: Executive Summary

1. Who are we?

The Vulamehlo Local Municipality (KZN 211) forms part of the Ugu District Municipality (DC21). It is located south of the eThekweni municipality and is bordered by Umdoni to the east, Mkhambathini and Richmond to the north and Ubuhlebezwe to the west. It was established in 2001 with limited existing capacity at the time.

The municipality is characterised by incisive valleys, river systems, hilly and broken terrain. The fragmented and steep topography has limited development in the area and greatly determined settlement patterns. The major river systems within the area are the uMkhomazi, Mpambanyoni and Mthwalume rivers. The other perennial rivers which flow through Vulamehlo include Nungwane, Lovu, Msimbazi, Mzimayi, uMzinto and Mkhumbane Rivers.

The Vulamehlo Municipality largely comprises of traditional areas under the Vulamehlo House of Traditional leadership made up of Izimpethu Zendlovu, Mandleni, Mbhele, AmaNyuswa, Qiko, Zembeni, and Ukuthula. There are, however, three other traditional houses which form part of Umbumbulu Traditional house namely Thoyana, Maphumulo and Isimahla traditional houses also forming part of the Vulamehlo Municipality (refer to land legal context map)

The traditional settlement areas located in the Northern parts of Vulamehlo (falling under the uMbumbulu stream) are separated from the rest of the municipality by the uMkhomazi River. With regards to development form, there is an almost equal split of land between commercial agriculture and traditional settlement areas. Approximately 48% of the area is held under communal ownership through traditional authorities and is administered together with the Ingonyama Trust Board. The balance of the area is privately owned, except for Vernon Crookes Nature Reserve, which is managed by KZN Ezemvelo Wildlife.

2. What are the issues we face?

- High levels of poverty.
- Backlog of basic services.
- Low skills base due to inadequate levels of education and training.
- Low levels of employment.
- Limited and irregular household incomes.
- Employment centres located at some distance from the municipality.
- Poor physical and social infrastructure due to the dispersed, low-density settlement

YULAMEHLO IDP 2011/2012

patterns of the area.

- Steep river valleys and hilly terrain limit agricultural production, approximately 30% of the area is estimated to contain slopes of 1:3 and steeper.

% OF EACH WARD FALLING INTO THE THREE SLOPE CATEGORIES

Ward no	0 - 12%	12% - 40%	> 40 %
1	20	59	21
2	30	57	13
3	38	49	13
4	19	60	21
5	18	53	29
6	26	56	18
7	29	55	16
8	24	59	17
9	35	54	11
10	25	57	19

Further to the above the following challenges were identified:

- Poor Infrastructure
- Lack of generation of income
- Lack of revenue
- Poor institutional capacity
- Lack of provision of basic services
- No revenue base
- Insufficient monitoring
- Access to public transport routes
- Competition with external markets, especially in agriculture and tourism
- Access to the business service hub of Dududu because of boundaries/river
- Poor literacy levels

- Crime
- High unemployment rate
- Lack of provision of basic services
- High level of poverty
- Lack of Safety and security
- Natural disasters
- HIV/Aids / Lack of disease control
- Strong rural component

- Natural pest affecting subsistence farming (Bush Pigs & Warthogs)
- Economic leakage to neighbouring thriving centers
- Lack of entrepreneurship; low skills base and lack of infrastructure to support LED

3. What opportunities do we offer?

Agriculture

The area contains commercial farms on which sugarcane and timber are cultivated. Small-scale sugarcane growers tend to cluster around Dududu, Kenterton and Mfume.

Strategies to support agricultural growth include diversifying agricultural production; promoting intensive irrigation schemes; supporting emerging farmers; and assisting in the establishment of community gardens.

Tourism

The coastal strip forms part of the KwaZulu-Natal South Coast which is a popular domestic tourist destination. Nearby, Scottburgh and Pennington both offer resort facilities, and are affluent in comparison with the underdeveloped rural areas of Vulamehlo.

Tourism development projects include the development of a market for traditional rural arts and crafts, and of "traditional rural lifestyle cultural tours. A further aim is establish diverse initiatives through four anchor projects at Tshehlope, the Isintu Cultural Village, and community involvement in operating Vernon Crookes Nature Reserve.

A short distance from Dududu, standing sentry over the expansive Umkomaas Valley, is the imposing Execution Rock, a distinctive natural feature shrouded in myth and legend. A climb to the plateau is rewarded with spectacular views into the Umkomaas valley and an opportunity to spare a thought for the Zulu warriors who were said to be despatched from the rock promontory for errant behaviour

Historical and Other Places of Interest

- Vernon Crookes Nature Reserve
- Enqushini waterfall
- Scenic forest and river areas

Further to the above the following opportunities were identified:

- Development and extension of the P77 corridor - Scottburgh-Dududu-Kenterton
- Natural scenery
- Availability of land and rivers for agricultural, sand winning purposes and water provisions

- Retail opportunities and lower to middle income accommodation in some of the nodal areas
- Close proximity to markets - Durban, Port Shepstone, Scottburgh, uBuhlebezwe
- Landscape
- Vast tracts of rich land to produce bulk organic agricultural products
- Cultural heritage

4. What are we doing to improve ourselves?

- Maximising revenue through the collection of rates and service charges
- Transforming emerging entrepreneurs to compete commercially in the value chain
- Ensuring the provision of services in an integrated manner
- Rehabilitating and constructing infrastructure for economic development
- Creating an enabling environment by providing access to health care, education and security

Furthermore the municipality prepared a Municipal Turnaround Strategy (MTAS) which aims at accelerating the rate of service delivery. The MTAS assessed all the municipality's challenges and bottlenecks affecting the rate of service delivery and came up with strategies to overcome them. The following Ten Key Priority Areas were identified:

1. Communication
2. Access to Basic Services (Water, Roads & Electricity)
3. Food Security
4. Revenue Enhancement
5. Agrarian Reform
6. Training of Emerging Contractors
7. Skills Development for Youth
8. Communication Infrastructure - Telecommunications
9. HIV / AIDS
10. Health – Prevention of Communicable Disease

5. What could you expect from us over the next five years?

“By 2025 Vulamehlo Municipality will be self sustaining and economically viable, with an established vibrant town”.

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality. A municipality can be categorised into either:

- Developed – maintenance; or
- Developing – growing.

Vulamehlo Municipality can be categorised as a developing – growing municipality. Such municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed – maintenance municipalities are mainly concerned with the need to maintain existing infrastructure.

With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing – growing municipality and strive to achieve these benchmarks within the medium to long term.

As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

Furthermore the municipality is looking at the establishment of a centralised Civic Centre. To establish suitably located office accommodation for staff, to ensure the most effective and efficient service provision and administration of the Municipality. This arrangement will create an environment for better and cheaper communication and minimum time wastage.

6. How will our progress be measured?

The progress and performance will be measured through the Performance Management System (PMS). The Department of Provincial and Local Government (DPLG) defines performance management as, '*a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact.*' This system will therefore ensure that all leaders, managers and individuals in the municipality are held accountable for their actions, which should bring about improved service delivery and value for money. The scorecards for all section 57 employees with KPIs and performance targets

have been developed. An attempt has also been made to cascade PMS down to non-section 57 employees.

Furthermore, performance management system can be said to be a process through which managers / officials and that the municipality and the municipality's components and employees activities, outcomes and outputs are congruent with the organizations strategies.

Purpose of the PMS

The main purpose is to create an ongoing communication process that involves both, the manager / supervisor and employees in:

- Identifying and describing essential job functions and relating them to the strategy (IDP), of the municipality.
- Developing realistic and appropriate performance standards.
- Giving and receiving feedback about performance.
- Undertaking constructive and objective performance appraisals; and identifying and planning education and development opportunities; to sustain, improve or build on employee work performance.

Focus of the PMS

The performance management system will focus on the following:

- Individual employee;
- Group and unit of specific section of the department;
- Linking the OPMS and Individual PMS
- The entire section of the department;
- The department itself – through the Head of Department; and
The entire organization

Auditing Performance Management

Auditing performance measurements is a key element of the monitoring and evaluation process. Auditing of performance measures is concerned with the extent to which the municipality was able to achieve the reported performance measures and targets that it set for itself and also to assess the extent of it compliance in respect of the development and implementation of the PMS.

7. How was this plan (IDP) developed?

The Integrated Development Plan (IDP) review or development process is made up of six phases which are explained below.

- i. **Prepatory Phase:** a phase in which the municipality positions itself to comply with the policy and legislative requirements that guide the IDP process. A local municipality is guided by the Districts municipalities' IDP review Framework Plan and each local adopts a Process Plan set out in writing. It is during this phase that the municipality should outline its communication strategy or public participation.
- ii. **Analysis Phase:** a phase which deals with the existing situation in the municipality and is focused on understanding the type of problem or challenges facing the communities in each ward. Once they are identified, the municipality considers the community opinion of their problems and needs, but also facts and figures. The cause of the problem rather than the symptom should be well understood. Furthermore, it is critical for the municipality to prioritise the key issue due to capacity constraints.
- iii. **Strategies Phase:** a phase in which the municipality formulates the solutions to address the problem or challenges once they understand the problem. This phase also includes the formulation of the vision that would reflect an ambitious, credible, inspiring and achievable statement about the future of the municipality. Then the statements are developed (Developmental Objectives) of what it would like to achieve in the medium term in order to address the problem issues and also contribute to the realisation of the vision. Once all of that is in place the strategies that provide answers to the question how they will reach their objective needs to be then developed. Once strategies are formulated they result in the identification of projects.
- iv. **Project Phase:** a phase that is about the design and specification of projects for implementation. The projects identified need to have a direct linkage to the priority issues and objectives that were identified in the preceding phases.
- v. **Integration Phase:** in this phase the sub-programme proposals, which were presented in the preceding phase have to be harmonised in terms of contents, location and timing in order to achieve consolidated programmes for the municipality. The output of this phase is an operational strategy.
- vi. **Adoption Phase:** once the IDP is completed, it is submitted to the municipality's council for consideration and approval. The council must make sure that the IDP complies with the legal requirements before the approval.

Throughout all the phases public participation is vital. The municipality uses the following mechanisms for public participation:

7.1. IDP Representative Forum (IDP Rep Forum)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the Rep Forum and ensure their continued participation throughout the process.

7.1.2. Media

Local newspapers will be used to inform the community of the progress of the 2011/2012 IDP Review.

7.1.3. Information Sheets

This will be prepared in English and IsiZulu and be distributed via the Representative Forum.

7.1.4. Procedures/Process for Participation

Representative Forum

In order to ensure maximum participation in the Rep Forum meetings from members of the public, representatives and relevant government officials, it is recommended that Rep Forum meetings are scheduled as and when required during the key stages of the IDP Review Process:

- The first Rep Forum meeting will involve a presentation of this Process Plan focusing on identifying areas to be addressed in the IDP Review Phase.
- Following Rep Forum workshops will be held to provide feedback on the IDP Review Process, acquire input from Rep Forum members and to ensure participation in all activities such as PMS, LUMS and Budget development of the 2011/2012 IDP Review Process.

Council

The Council will consider, for comments, a draft 2009/2010 IDP Review document by January 2009. This will ensure inclusion into the national and provincial budgeting processes as well as inform the municipal budgeting process. The final IDP Review document will be adopted by May 2011 together with the municipal budget. Sector Plans will be approved by Council on their completion.

EXCO

- Responsible for overseeing the IDP Review process;
- Political responsibility and accountability regarding the IDP Review process;

Newspapers

Two newspaper adverts will be posted, the first one at the beginning of the process inviting the public to participate, the second advert will be posted once draft budget and IDP are in place inviting the public to comment and to comply with legislative requirement to advertise for 21 days for the public, once 21 day period has lapsed, the final draft will be sent to Council for approval.

Information Sheets

At the completion of the IDP Review, an information sheet will be prepared in the two dominant languages, namely IsiZulu and English. The members of the Rep Forum will distribute these information sheets so as to popularise the IDP.

Roadshows/Izimbizo

Roadshows will be held in all 10 wards within the municipality.

Radio Slots

These are mainly used by the political leadership. These are recommended where possible if they suit the municipality's programme financially and otherwise.

7.1.5. IDP Review Process Plan

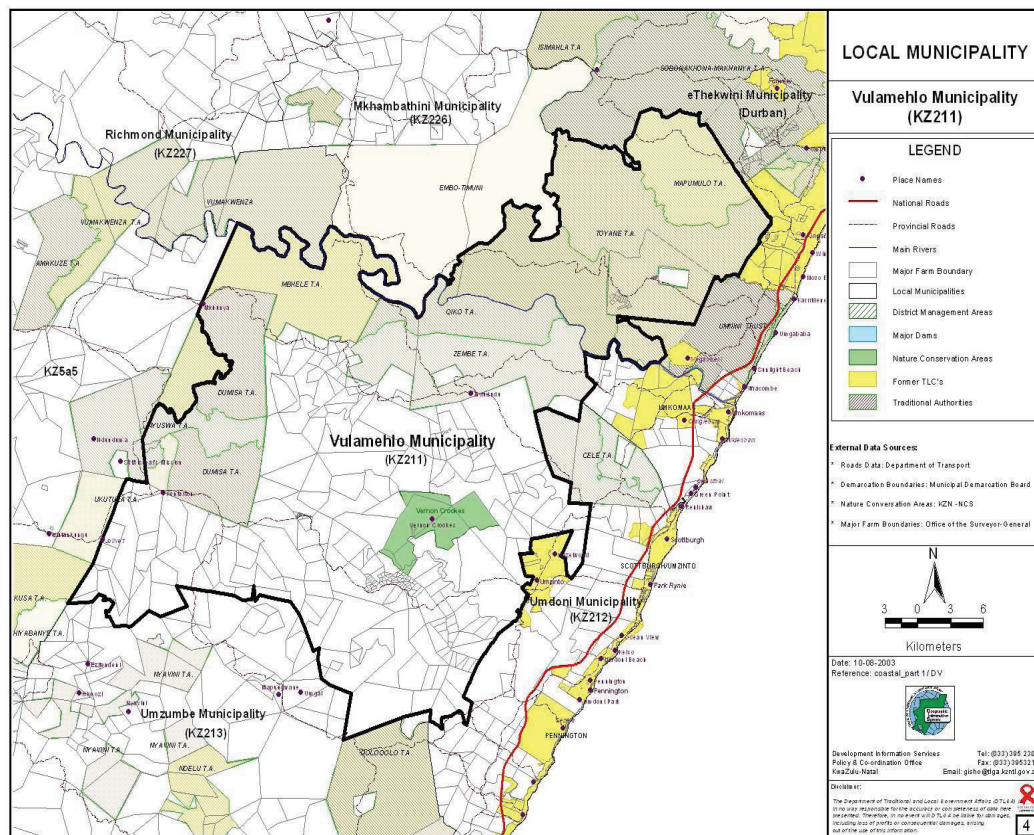
In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

SECTION B: Situational Analysis

1. Location

The Vulamehlo Local Municipality (KZN 211) forms part of the Ugu District Municipality (DC21). It is located south of the eThekweni municipality and is bordered by Umdoni to the east, Mkhambathini and Richmond to the north and Ubuhlebezwe to the west. It was established in 2001 with limited existing capacity at the time.



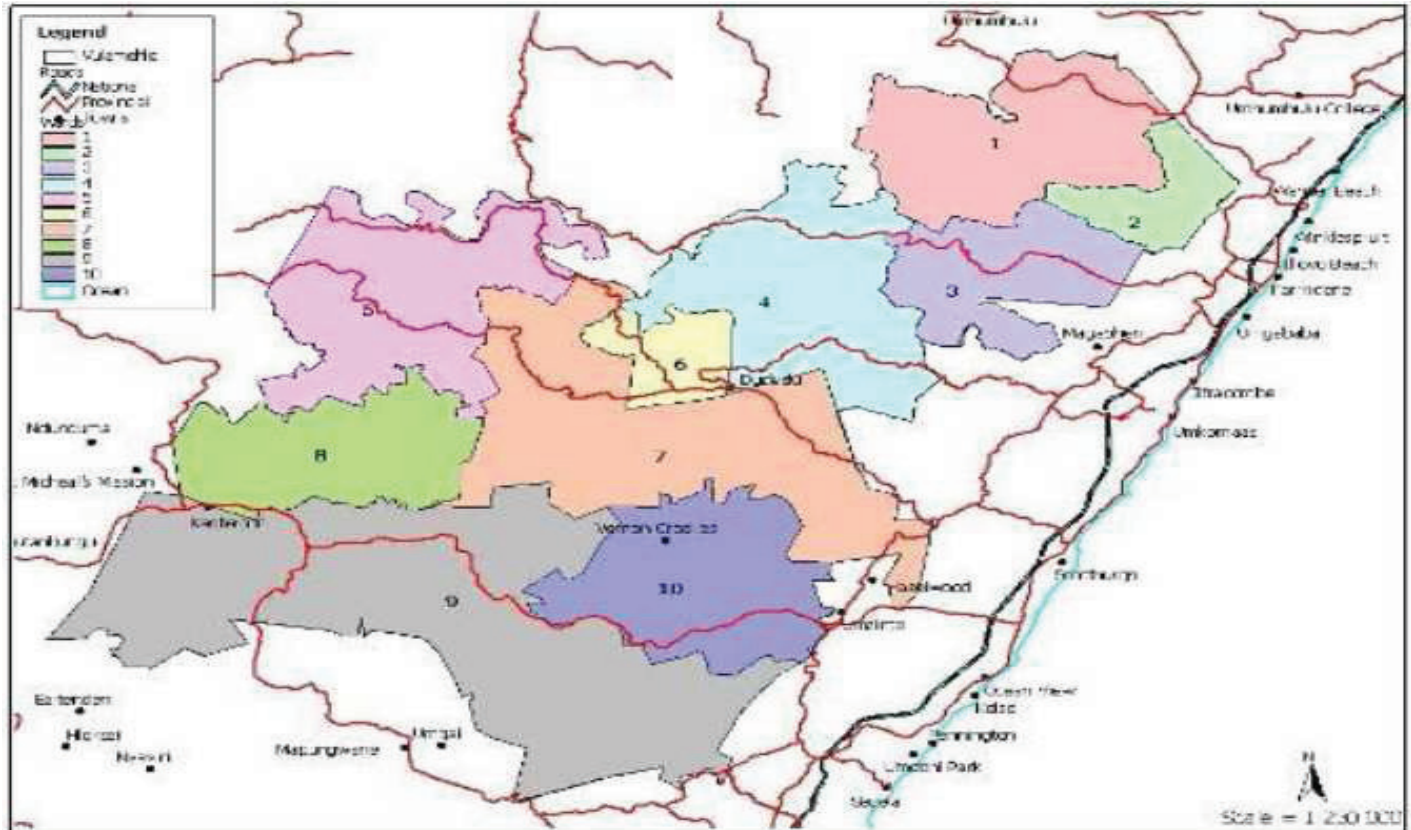
VULAMEHLO IDP 2011/2012

The municipality is characterised by incisive valleys, river systems, hilly and broken terrain. The fragmented and steep topography has limited development in the area and greatly determined settlement patterns. The major river systems within the area are the uMkhomazi, Mpambanyoni and Mthwalume rivers. The other

perennial rivers which flow through Vulamehlo include Nungwane, Lovu, Msimbazi, Mzimayi, uMzinto and Mkhumbane Rivers.

The following table gives a brief summary of the wards, commenting specifically on landownership and location:

MUNICIPAL WARD	DESCRIPTION
Ward 1	Traditional Authority area bordering on eThekweni and Umbumbulu. Separated from rest of Vulamehlo by Mkomazi River.
Ward 2	Traditional Authority area in close vicinity to Kingsburgh in the eThekweni Municipality
Ward 3	Infume located in ward. Traditional Authority and privately owned agricultural land just to north west of Magabeni.
Ward 4	Traditional Authority area located to north of Dududu, but south of the Mkomazi River.
Ward 5	Mkhunya located in ward. Traditional Authority area located in north west corner of municipality.
Ward 6	Located immediately to west of Dududu
Ward 7	Located to south and west of Dududu. Includes Traditional Authority and some commercial agricultural land.
Ward 8	Traditional Authority area located to north of Kenterton.
Ward 9	Commercial farming areas located to south of Kenterton and includes Sawoti
Ward 10	Commercial farming area to west of Umzinto which includes the Vernon Crookes nature reserve.



It is important to note the following from the map and table above:

- A number of wards are well located in terms of major transport routes, notably the N2; R 603 (Kingsburgh to Eston) and the R 612 (Umzinto to Highflats / Ixopo) i.e. ward 1, 2,3,10 & 9.
- Other wards are, however isolated from major transport routes and access to markets.
- The northern wards, 1, 2, 3 and parts of ward 4, are separated from the rest of the municipality and people in these areas have strong links with Umbumbulu and eThekweni as opposed to Dududu which is deemed as the centre of the municipality.
- There is clear distinction between wards that are primarily commercial farming and wards where land is in communal ownership.

2. Municipal Profile

Profile of the Area	Statistics SA 2001	Community House Survey Data, Stat SA(07)
Extent of the Vulamehlo Municipal area	973 km ²	973 km ²
Number of households	14 385	12 745
Population	83 039	74 017
Male Population (%)	46 %	45.4%
Female Population (%)	54 %	54.6
Dependency Ratio (No. of people dependent on economically active group)	60%	74%
Financial Grant Dependency (municipality)	100%	100%
Number of Municipal Wards	10	10
Number of Councillors (10 Ward & 10 Proportional Representation)	20	20
Number of Traditional Authority Areas	10	10

Source: Statistics SA Census 2001 & Community Survey 2007

It is important to not from the above table the decrease of the population from 83 049 in 2001 to 74 018 in the Stat SA survey in 2007. It is vital to analyses this and thus, the following sections will demonstrate the reasons that has led to this. Furthermore, it must be noted that the female population still continues to dominate the Vulamehlo population and the dependency ratio continues to increase.

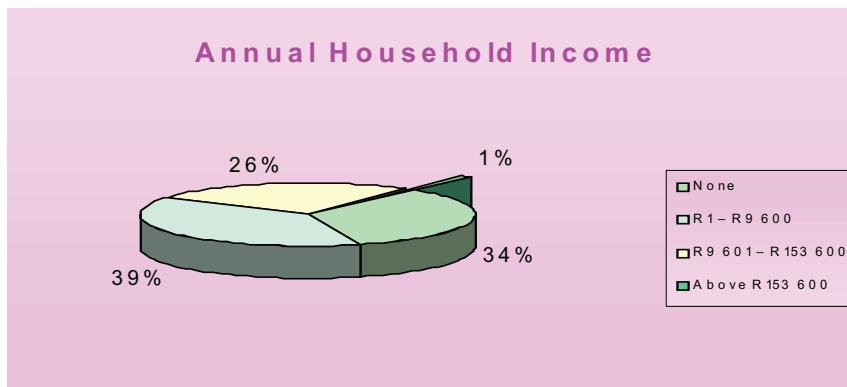
3. SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> • Transparency • Financial control • Cultural heritage • Community Structures / Participation • Stakeholder Mobilisation • Agriculture & Tourism • Political Stability & Commitment • Vast tracts of rich land to produce bulk organic agricultural products • Communication • Landscape • A hierarchy of service nodes, namely, Dududu, Kenterton, and Imfume have been identified 	<ul style="list-style-type: none"> • Development of tourist attractions and destination • Agriculture & Tourism • Job creation • Close proximity to markets - Durban, Port Shepstone, Scottburgh, uBuhlebezwe • Capacitating emerging farmers • Natural scenery • Dududu Township establishment • Availability of land and rivers for agricultural, sand winning purposes and water provisions • Formalisation of Dududu village • Retail opportunities and lower to middle income accommodation in some of the nodal areas • Development and extension of the P77 corridor - Scottburgh-Dududu-Kenterton
Weaknesses	Threats
<ul style="list-style-type: none"> • Poor Infrastructure • Lack of generation of income • Lack of revenue • Poor institutional capacity • Lack of provision of basic services • No revenue base • Insufficient monitoring • Access to public transport routes • Competition with external markets, especially in agriculture and tourism • Access to the business service hub of Dududu because of boundaries/river • Poor literacy levels 	<ul style="list-style-type: none"> • Crime • High unemployment rate • Lack of provision of basic services • High level of poverty • Lack of Safety and security • Natural disasters • HIV/Aids / Lack of disease control • Strong rural component • Natural pest affecting subsistence farming (Bush Pigs & Warthogs) • Economic leakage to neighbouring thriving centres • Lack of entrepreneurship; low skills base and lack of infrastructure to support LED

4. Current Situation

The unemployment level in the Municipality is high. The educational and skills level of the population is low, and the household income is also very low. Vulamehlo is regarded as a base for cheap labour by employers outside the Municipality; so many job seekers become migrant labourers.

Poverty in the rural areas is severe and a large number of the population depends on social grants for a living. Sixty-three percent of households in the Municipality have a monthly income of less than R1 500 a month, while a further 17.6% have no income at all, meaning that more than 80% live below the poverty datum line. The provision of basic infrastructure is very poor in most of Vulamehlo. The areas deep inland and furthest from the coast (and also furthest from major traffic routes) are most affected by lack of physical and social services.



Vulamehlo Municipality has identified a number of priority issues which it hopes to address within the next three to five years. Most of these relate to the developmental inequalities created in the past. The issues are: the provision of basic services, social amenities and basic infrastructure; and local economic development.

4.1. Socio-economic issues

The Vulamehlo municipality is characterised by high levels of poverty, a vast backlog of basic services and low skills base resulting from inadequate levels of education and training. A large proportion of the population is very poor, with low levels of employment, limited and irregular household incomes. The unemployment rate is 24%. This unemployment rate is slightly lower than the country's 26.4% unemployment rate. The highest employment sector is agriculture which provides 34.7% (dropped from 36.4%) of employment in the municipal area. Mining and quarrying also dropped from 0.3% to 0% of the total number of people employed in the area. The following tables reflect this:

VULAMEHLO IDP 2011/2012

Total Employment 2003 – 2008 (000s)					
2003	2004	2005	2006	2007	2008
6,905	6,335	5,870	5,460	5,059	4,661
Employment Growth (%) 2003 – 2008					
-8.6	-8.3	-7.3	-7.0	-7.3	-7.9
Number of people living in Poverty 2003 – 2008					
47,169	42,245	37,267	31,918	27,921	24,675
65.8%	62.9%	59.1%	53.7%	49.8%	46.5%

Source: Global Insight, 2009

Table: Census 2001 by municipalities, economically active population amongst those aged 15 to 65 years, population group and gender								
	African/Black		Coloured		Indian/Asian		White	
	M	F	M	F	M	F	M	F
Employed	3631	1821	9	4	157	26	43	19
Unemployed	5090	5874	4	4	36	19	0	0
Scholar or student	5122	4724	7	4	26	17	0	4
Homemaker or housewife	166	4995	0	7	0	73	0	7
Pensioner or retired person	996	2003	0	6	7	23	0	0
Unable to work due to illness or disability	831	752	0	0	3	5	0	3
Seasonal worker not working presently	229	223	0	0	0	4	0	0
Does not choose to work	951	1417	3	0	4	12	0	0
Not applicable	2659	3549	0	5	4	11	4	0

Source: Stat SA, 2001

Table: Census 2001 by municipality, highest level of education grouped, population group and gender								
	African/Black		Coloured		Indian/Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
No schooling	5201	9268	5	6	14	44	0	3
Some primary	3740	5467	8	4	32	29	0	3
Completed primary	924	1158	3	0	14	15	0	3
Some secondary	3880	4517	3	4	99	57	9	3
Grade 12/Std 12	1644	2238	10	8	68	29	21	15
Higher	310	419	0	3	6	6	18	12

Source: Stat SA, 2001

Table: Census 2001 by municipalities, income alle persons, population group and gender								
	African/Black		Coloured		Indian/Asian		White	
	M	F	M	F	M	F	M	F
No income	30368	36304	29	35	117	187	18	35

YULAMEHLO IDP 2011/2012

R 1 - R 400	1910	2519	6	3	10	4	5	0
R 401 - R 800	3166	5255	11	5	49	46	0	0
R 801 - R 1600	1012	370	3	0	56	4	0	0
R 1601 - R 3200	632	199	0	0	43	7	4	6
R 3201 - R 6400	186	141	0	4	21	0	25	8
R 6401 - R 12800	53	64	3	0	0	0	4	0
R 12801 - R 25600	8	4	0	0	4	0	3	0
R 25601 - R 51200	9	9	0	0	3	0	0	0
R 51201 - R 102400	4	4	0	0	0	0	4	0
R 102401 - R 204800	33	25	0	0	0	0	4	3

Source: Stat SA, 2001

Employment centers are located at some distance from the municipality, and most of the employed population regularly commute long distances to other economic centers, such as Scottburgh, Port Shepstone, Durban, Ixopo, other towns along the South Coast, as well as Pietermaritzburg and Johannesburg.

Dududu village currently fulfils the role of an administrative and social services centre for a large part of the municipality, but still require substantial development and improved access to compete with nodes outside the municipality. Besides, Dududu is not easily accessible from all areas within the municipality.

The dispersed, low-density settlement pattern, makes the provision of physical and social infrastructure (roads, water, electricity, clinics, schools, and police stations), and the costs of installing, maintaining and operating infrastructure very high.

Steep river valleys and hilly terrain create obstacles to accessibility and limit the extent of agricultural production. Weak road and communication linkages exacerbated by hilly topography, with few tarred surfaces and few bridges across rivers are problematic. In particular, north-south linkages are very poorly developed within and beyond the sub-region.

4.1.1. HIV and AIDS

HIV / AIDS continue to be a major threat in the municipality, and it is one of the contributing factors to the declining population number. The following tables reflect the HIV / AIDS estimates from 2004 – 2008:

	2004	2005	2006	2007	2008
HIV+ estimates	10 524	9 691	8 998	8 312	7 702
AIDS estimates	661	694	716	716	692

Source: Global Insight

4.1.2. Crime

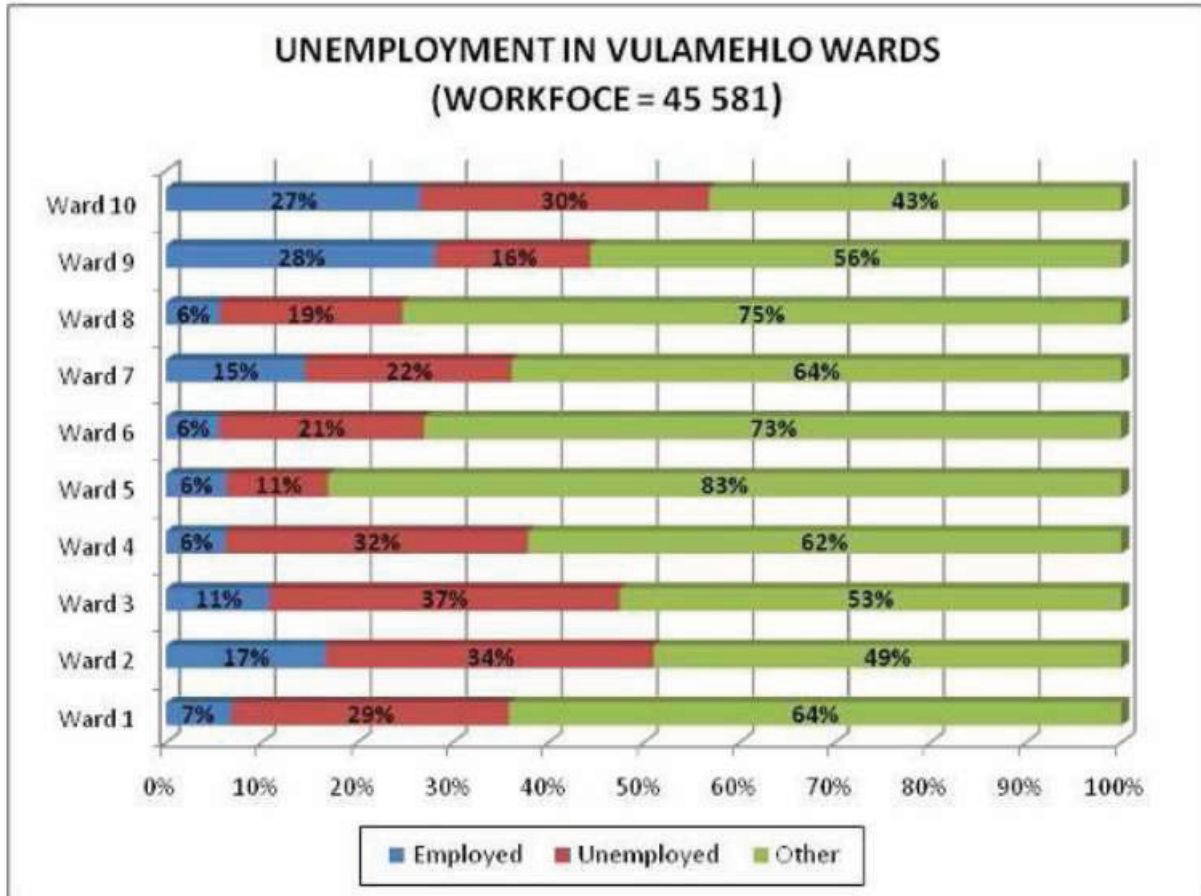
Crime is a national challenge and many steps have been taken in attempt to reduce the rates of crime, but the rates still remain high. The table below shows the crime rate from 2003 – 2007:

	2003	2004	2005	2006	2007
Overall Crime Index	140.86	133.48	126.98	134.48	136.86
Violent Crime Index	134.11	128.27	121.19	127.04	128.99
Property Crime Index	214.94	190.69	190.61	216.19	223.23

Source: Global Insight

4.2. Dependency on social grants & Unemployment

A significant number of local residents are not economically active and there is a high level of unemployed people who put a strain on those who are employed. This is coupled with over-dependency on grants particularly the youth and elderly. This is a huge concern as the rate keeps going up. The 2001 census revealed that the rate was at 60% and the 2007 community survey revealed that the number went up to 74%. The following table gives a summary of unemployment per ward:



It is known that in areas like Vulamehlo, unemployment is high. We have come to accept unemployment as a fact of life in South Africa, however, considering the levels of unemployment it is of critical importance that the agricultural strategy for Vulamehlo considers how unemployment can be specifically addressed. Only 13% of the total workforce, people between the age of 15 & 64, were found to be employed in 2001. The “Unemployed” category reflected in the diagram above, are those people who want to work that cannot find work. The “Other” category includes students, retired persons, home makers and people that are not interested in work.

The variation in unemployment between the different ward should be specifically noted. Comparatively employment levels are substantially higher in ward 2, 9 and 10. These are wards where the majority of land is devoted to commercial agriculture. Unemployment is considerably higher in traditional settlement areas. This suggests that agriculture already makes a major contribution to employment. Low wages in this sector, however, limits the impact this employment will have on the development of the region.

4.3. Spatial Economy

This section serves to provide an understanding of the spatial distribution of the municipality's economy from a spatial point of view.

Commercial sugarcane plantations are found mainly along the eastern areas of the municipality. As much as the sugar industry has been involved in the establishment of small grower production, the incentives to encourage this type of production have diminished.

Large-scale timber growing is taking place in the south-western parts of Vulamehlo with small pockets situated in the north-western sections of the Municipality. Timber production is not necessarily labour intensive as large companies outsource production and operate large tracts of land on a rotation basis. The timber industry within the Vulamehlo Municipality and the Ugu District is regarded as stable with the only threat being out of season rainfall or lack thereof.

Both the timber and the sugarcane industries in Vulamehlo Municipality comprises of three distinctive production systems – private growers, company land and small growers.

Dududu is the main node in Vulamehlo, with the municipality and other government offices located here. Most of economic activity happens here and thus Dududu is being proposed for the development as a town for Vulamehlo Municipality. Vulamehlo Municipality consist of two police stations, one being situated in Dududu and the other at the Sawoti area; Department of Justice; Department of Social Development; Department of Agriculture and Department of Education Offices within Dududu.

Vulamehlo Municipality has abundance of natural open spaces, which must be investigated for further development; however, the topography and the current state of infrastructure and services availability are impediments to the development.

4.4. Agriculture Analysis

The Agricultural Development Plan that has been developed by the Municipality is premised on the fact that the agricultural sector is the most important economic sector in Vulamehlo and that no other sectors, including tourism, commerce and manufacturing, has the potential of this sector.

The Vulamehlo Municipality is primarily rural in nature and the key assets available for development in the municipality are the land, the water and the people.

4.4.1. Status of Agri-processing

Agri-processing activities in the Vulamehlo Municipality are limited and no major facilities could be identified in a scan of existing information. The sugar cane and timber produced in the Municipality is processed at mills and facilities located outside of the municipality.

4.4.2. Ugu Agricultural Plan

The Ugu Agricultural Plan compiled in the latter of half of 2006 does not assess agricultural production in Vulamehlo in detail, but still highlights the following agricultural activities taking place in the area following an assessment of the District as a whole:

- Sugar Cane: Large and small scale commercial growers are located in Vulamehlo
- Sugar Cane: The re-establishment of 500 ha of sugar cane in Umzumbe, Umdoni & Vulamehlo (Gijima project)
- Timber: Large commercial plantations are located in the central and south western parts of Vulamehlo.
- Banana production: 65 ha bananas is to be established in Vulamehlo at old irrigation schemes (to be established mid-September 2006 onwards)
- Land reform projects: The Department of Land Affairs is also involved with a number of land reform projects through the LRAD (Land Redistribution for Agricultural Development) Programme, specifically two farms in Vulamehlo (Invenentta, Mt Lewis)

4.4.3. The Farmers

Vulamehlo is home to a diverse range of farmers and this must be a key consideration in the formulation of future strategies to develop the sector. The groups focused on in this discussion are the subsistence farmers, farmer's groups, emerging farmers, commercial farmers and corporates.

4.4.4. Subsistence Farmers

The subsistence farmers of Vulamehlo are the biggest group of farmers and although their direct impact on income generation is minimal they probably have the greatest impact on the livelihoods of Vulamehlo households. Subsistence farmers generally produce agricultural products on small patches of land related directly to the homestead for household consumption. The surplus produced is sometimes sold locally.

The subsistence farmers generally produce maize, cabbage and a variety of other vegetables. Fruit trees often form part of the household garden. The contribution of the subsistence farmers to the socio-economic and economic situation in Vulamehlo should be clearly acknowledged. The availability of fresh fruit and vegetables from subsistence producers' impact as follows:

- General health: Access to fresh fruit and vegetables generally contribute to improved health of the population.
- Income retention: The limited income of Vulamehlo households are retained and not spent at shops / traders outside the area.
- Income generation: Some subsistence growers sell their surpluses and in that way generate additional income.

Importantly, the subsistence sector is also the “breeding ground” for future emerging farmers. It is not suggested that all subsistence farmers will become commercial farmers, however, the existence of these farmers does suggest that people have an interest and willingness to participate in agricultural activity. The needs of these farmers, and specifically the support required by them to consider commercial production, must be considered in the strategy formulation process.

4.4.5. Farmer’s Groups

Vulamehlo has a multitude of farmer’s groups, a number of these groups having been established and supported by the Department of Agriculture and Environmental Affairs over the years. The list of Farmer’s Associations below is a list compiled based on information obtained from the Farmer’s Associations, the Department of Agriculture, interviews with individuals and the attendance register of the February 2007 workshop with stakeholders. The Vulamehlo Agricultural Stakeholder Database provides further information on the farmer’s associations and its membership.

Some important facts regarding these farmer’s associations, to be considered based on information obtained from interviews with all the major farmers’ associations, are provided below. The detailed results obtained from the interviews are reflected in Annexure B.

- Relationship with other groups:** A number of the groups are “sub-groups” of a larger group.
- Institutional structure:** Of the 15 groups interviewed five indicated that they are already registered cooperatives. Other groups are only viewed as an association of individuals.
- Focus of production:** It is evident from the above list and the interviews that there is a strong focus within these groups on agricultural production. The range of produce listed by interviewees include maize, cabbage, potatoes, onions, spinach, beetroot, carrot, peas, beans, green pepper, peanuts, butternut, sweet potato and amadumbe. One of the cooperatives as well as one of the groups indicated a focus on poultry. Another cooperative also runs a piggery.
- Landownership:** The majority of groups, including the cooperatives, farm on Ingonyama Trust Land and indicated that they are in possession of PTOs (Permission to Occupy Certificates approved by the Traditional Authority and historically endorsed by the Magistrate).
- Size of Land:** The area of land farmed by the groups vary substantially starting with ½ a sports field (roughly less than ½ a hectare) to two and even three sports fields. One group indicated access to 30 hectares of land.
- Access to Water:** Most of the groups indicated that they do not have direct access to running water. A number obtain water from nearby rivers in buckets and others only farm when during the rain season. It would appear as if the Department of Agriculture is also assisting groups with obtaining access to water tanks.
- Marketing their Produce:** Most of the groups market their products in local areas. A number of groups have, however, been able to market produce successfully to retailers and accommodation establishments in Umzinto, Scottburgh, as well as markets in eThekweni.

- ❑ **Income Generated:** Most of the groups indicated that the income derived by the group per annum is between R1 000 and R10 000 per annum. Further enquiries confirmed that individual members of groups do not get much cash out of the venture. Money received by the group is generally “ploughed” back into its activities. Individuals, however, do benefit from the availability of fresh produce.

The groups do not generate income of note, but as is the case with subsistence farmers their contribution to development in the Municipality includes:

- ❑ access to fresh vegetables and other foods for members;
- ❑ access to fresh food and vegetables for residents of the local area;
- ❑ potential commercial farmers are receiving training and experience in agricultural production (i.e. skills are being developed).

3.3.6. Emerging Farmers

Vulamehlo has a large number of emerging farmers that illustrates a strong commitment to entrepreneurialism. These emerging farmers appear to have a strong base in either the sugar cane industry or the timber industry. Using this base some of them have expanded their activities to specialised activities such as tunnel farming.

A number of these farmers have extensive land holdings running into 1000s of hectares of sugar cane, generating incomes well in excess of R100 000 per annum. The sugar cane is generally delivered to the Sezela Mill, whereas the timber is delivered to SAPPI. The Ugu Fresh Produce market is viewed as a future market for other fresh produce.

The Sezela Small Scale Growers currently have a list of nearly 180 growers registered in the Vukani Region (which includes the whole of Vulamehlo). A clear indication of the number of timber small growers could not be obtained.

3.3.7. Commercial Farmers

Sugar cane is really the cornerstone of the Vulamehlo agricultural economy. Sugar cane grown in the area is delivered to the Sezela Mill. It is therefore important to note that the growers of the Alexandra Group, the Sezela Mill Cane Committee and the Esperanza/Sezela Mill group recently joined together to form the Sezela Cane Growers Association. Representing 4500 growers it has been suggested by the leadership of the organisation that the “benefits of a truly representative and democratic organisation will be become apparent in negotiations with Government, Regional and Local Municipalities, Funders and other sugar industry stakeholders”. It is anticipated that this new unified structure will result in the more “holistic development of small cane grower areas” and “increasing cane tonnage to the mill thereby ensuring sustainability of cane supply”.

The only commercial farmers' association in the area is the Dumisa Farmers Association. The geographical area of operation of the Association is Ward 9 of Vulamehlo. Fifteen members currently form part of the association. Discussions are underway to merge with farm grouping in Illovo, which will potentially expand the number of farmers in the Association to as many as forty.

3.3.8. Corporates

Corporates are major stakeholders in the agricultural economy of Vulamehlo and will have to be integrated into future strategies aimed at developing the sector. The major companies with a presence in the area are Illovo Sugar and SAPPI.

3.3.9. Markets

A few of the Farmer's Associations access formal markets with their produce and each group are generally responsible for identifying and securing their own markets. There is a major focus with most on the local market, i.e. supplying fresh produce to people residing in the immediate area. It would appear as if surplus production poses a serious challenge as this market cannot consume all the produce, this often lead to waste when vegetables cannot be sold on time. There has been some success with local businesses in Umzinto and Scottburgh buying produce from the Farmers Associations on a relatively small scale.

At present there appears to be substantial interest in the Ugu Fresh Product Market and the extent to which this will address the marketing problem. Farmers are, however, not aware of how they can access this market. Some who have been in contact with the relevant authorities have expressed less interest or even skepticism in getting involved as they do not believe that the prices that they will get will be fair.

The cane farmers interviewed indicated that they only deliver to the Sezela Mill. The timber farmers interviewed indicated that they have not harvested as yet because it takes seven to eight years for the timber to mature. These farmers do receive a small stipend and loan, and it was indicated that the timber will be marketed to Mondi.

3.3.10. Specific Needs Identified by Vulamehlo Farmers

In the interviews it was evident that there was a major difference between the needs of the cane / timber farmers and the needs of the vegetable farmers. Some of the needs expressed by the cane and timber farmers included:

- assistance in replanting of cane;
- assistance with the supply fertilizer;
- financial assistance for expansion; and
- women empowerment programs in agriculture.

Some of the needs expressed by the vegetable farmers included:

- general empowerment through the presentation of business skills training;
- access to water;

- access to land;
- availability of equipment e.g. communal tractor; and
- assistance in accessing markets.

3.3.11. ASSESSMENT OF THE LAND

A number of sources of information, many of which can be represented graphically, have been assessed in order to assess the potential of Vulamehlo Municipality for agricultural purposes. For the purposes of this document, land potential is seen to be the potential of land for agricultural purposes. A range of issues have been investigated in terms of the impact that they potentially have on agriculture. These factors range from soil and climate, to man-made infrastructure. Factors such as the conservation plan for KwaZulu-Natal (prepared by Ezemvelo KZN Wildlife), that are also likely to impact on the type of development that can take place, have also been considered.

Sources of information used to investigate land potential include:

- Soil data on the Agricultural Geo-referenced Information Centre (AGIS) website (<http://www.agis.agric.za/agisweb/agis.html>) of the National Department of Agriculture (NDA) and the Agricultural Research Council (ARC)
- The Bioresource Programme information developed and supplied by the KwaZulu-Natal Department of Agriculture and Environmental Affairs
- Conservation Planning data (C-Plan) prepared by Ezemvelo KZN Wildlife
- Climatic data obtained from the National Botanical Institute.

The Bioresource Programme of the KwaZulu-Natal Department of Agriculture and Environmental Affairs (KZN DAEA) divides the provinces into parcels of land that are sufficiently homogeneous to allow for similar management practices to be applied throughout. The Bioresource Programme takes into account soils, vegetation, terrain and climate when defining these land parcels, otherwise known as Bioresource Units (BRUs).

Within Vulamehlo, thirteen Bioresource Units are encountered, but only ten of these will be discussed in this document, the remaining three covering negligible areas of land. The map below (Figure 4.1) shows the location of the BRUs.

i. Soils

Two sources of information have been considered when investigating the potential of the soils in Vulamehlo Municipality to support agricultural activities (cultivation of crops in particular). Soil characteristics are however very variable and while modeled data provide broad ideas about the kind of

soils that one can expect to encounter at a particular location, on-site investigations will be essential before any projects / activities are initiated.

According to data available on the Agricultural Geo-referenced Information Centre website (AGIS) of the NDA and ARC, soils with structure that favours arable land use are scarce or absent throughout much of the municipality. According to the data, most of the municipality is found to consist of lithosols (shallow soils on hard or weathering rock). There are a number of areas (mainly in the North) where soils with favourable soil structure are more likely to be encountered.

Additional soil-related information has been drawn from the KZNDAEA Bioresource Programme. The output from this computer programme gives an indication of the types of soils that are likely to be encountered within a particular BRU, but does not indicate where, within that BRU, such soils actually occur. Summarised below is a table indicating some soil characteristics of the BRUs that make up the majority of the municipal area (Table 4.1). This table should be used in combination with the map showing the location of the BRUs.

From this table, it is clear that over much of the municipality one is likely to encounter shallow soils that will have an impact on the type of land use that can be recommended.

ii. Terrain

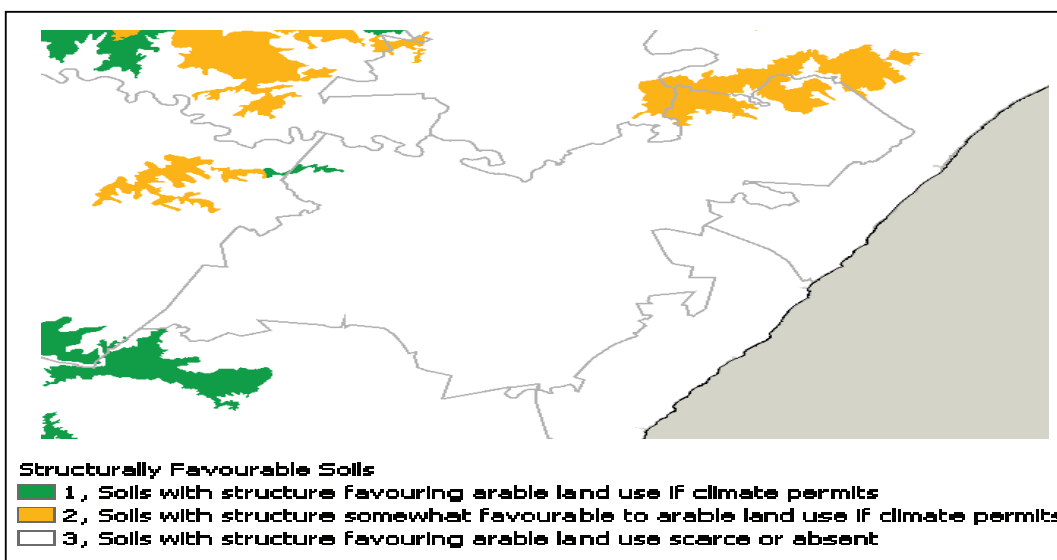
- ❑ Slope, or terrain, is another very important factor affecting land potential for agricultural purposes. According to the legislation, annual cropping is only permitted on land that has a slope less than 12% (this means that there is a vertical rise/drop of 12m over a horizontal distance of 100m).
- ❑ The following map (Figure 4.3) has been created from the digital elevation model (US Geological Survey). It shows areas suitable for annual cropping (green), areas suitable for perennial pastures, timber and cane (slopes 12-40% shown in yellow) and slopes that are too steep for cultivation (>40% slopes shown in red).
- ❑ It can be seen from the map, that the terrain of Vulamehlo is very broken and while there are a number of larger areas that are suitable for annual cultivation, in most cases, it will be necessary to identify pockets of suitable land that can be used. It should be noted that much of the agricultural activities of many rural households are taking place on land that has slopes greater than 12%. Steps should be taken to introduce cultivation practices that will make these activities more sustainable in the long-term.

VULAMEHLO IDP 2011/2012

SOIL AND TERRAIN-RELATED INFORMATION OBTAINED FROM THE KZNDAEA BIORESOURCE PROGRAMME - LARGER BRUs HIGHLIGHTED

BRU code	% of BRU arable	% of BRU high potential arable	% of BRU shallow	% of BRU with moderate to poor drainage	% of BRU suitable only for cane, timber & perennial pastures
Wb 24	32.4	6.36	50.3	46.3	41
Wa5	5.2	0	83	73.9	21.7
UVa7	28.9	0	48.2	39.3	6.3
Ya12	10.6	1.73	58	67.6	30.86
Yb20	21.1	1.62	54.5	65.5	14.78
Wb23	14.8	6.54	66	67.3	28.73
Yb11	48.5	15.03	37.5	42.8	37.2
Sa3	4	0	54.5	48.5	6.45
Xb12	35.5	2.73	48	51.9	55.41
Vb24	0	0	94.3	81	5.26

MAP OF VULAMEHLO SHOWING THE LIKELIHOOD OF ENCOUNTERING SOILS WITH STRUCTURE FAVOURABLE FOR ARABLE LAND USE



iii. Vegetation

The natural vegetation that exists in an area is generally reflective of the soils, terrain and climate of that area. The KZNDAEA Bioresource Programme classifies the province into vegetation types known as Bioresource groups (Figure 4.4). The Bioresource Groups (and predominant vegetation types) found in Vulamehlo are:

- Moist Coastal Forest, Thorn+Palm Veld (BRG1) - primarily bushed grassland/bushland
- Moist Coast Hinterland Ngongoni Veld (BRG3) - primarily grassland / bushed grassland

- Valley Bushveld (BRG 21) - primarily bushland thicket and bushland, and, to a much lesser extent,
- Coast Hinterland Thornveld (BRG 17) - primarily bushclumped grassland and bushland thicket).

Natural vegetation is particularly important for livestock-based enterprises that rely on natural grazing. Grazing capacity is a measure of the amount of land required for an animal. Within Vulamehlo, grazing capacity ranges from 2.5 hectares per animal unit to 5.4 hectares per animal unit (an animal unit being defined as a 450kg steer). A number of additional comments can be made regarding natural vegetation within Vulamehlo:

- Within the privately owned parts of Vulamehlo most of the natural vegetation has been replaced by cane and timber
- The Valley Bushveld is encountered in the drier, western areas that are also characterised by very broken terrain. It has low grazing capacity and may offer more opportunities for agro-tourism than conventional livestock production.

iv. Rainfall

- Rainfall is one of the most important factors affecting the land potential of an area, especially for the establishment of dryland crops. It also has an impact on grazing capacity as it affects the regrowth of the grass.
- Data provided by the National Botanical Institute shows trends for the municipality in terms of average annual rainfall (Figure 4.5). More detailed climatic information in terms of temperatures and rainfall can also be obtained from the Bioresource programme.
- Vulamehlo is a summer rainfall area and most of the rain occurs during the summer period. While the whole of the municipality receives relatively high levels of rainfall, the eastern side of the municipality receives the highest annual rainfall (>1000mm/annum), while the inland areas are drier (some areas as low as 640mm/annum). This influences the types of crops that can be grown under dryland conditions. It also influences the amount of water required for irrigated crops and vegetables, since irrigation supplements natural rainfall events.

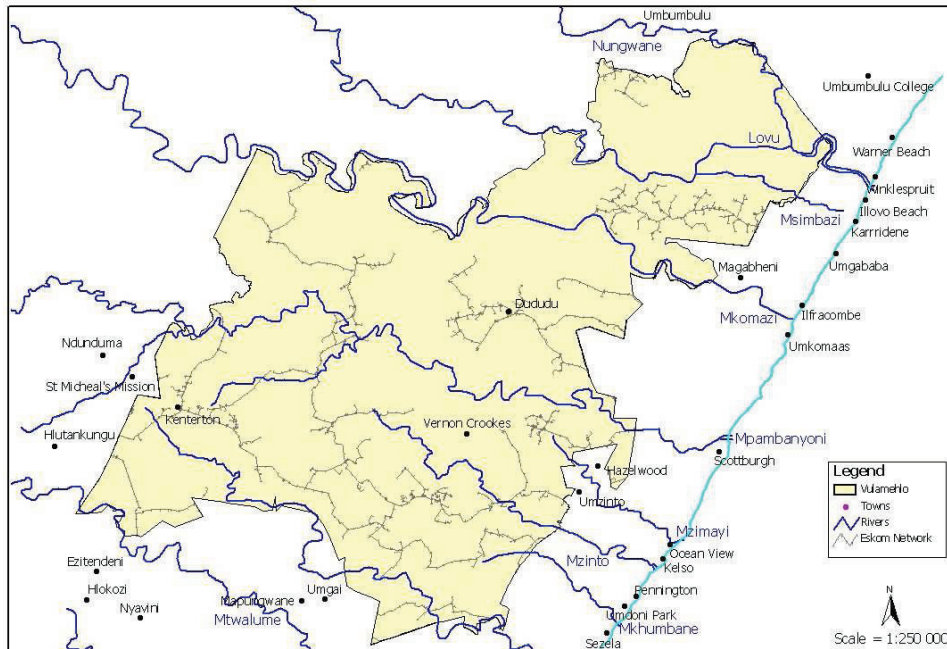
v. Temperature

According to data supplied by the National Botanical Institute, mean annual temperatures for Vulamehlo range from 17°C in the south west, to 20°C in the north and to the west. Temperatures are high and there are generally no limitations due to the incidence of frost.

vi. Rivers

Rivers are an important resource for agricultural development, providing a source of water for irrigation. This is particularly important during the drier winter months. A number of perennial rivers flow through Vulamehlo Municipality, including: Nungwane, Lovu, Msimbazi, Mkomazi, Mpambanyoni, Mzimayi, Mzinto, Mkhumbane and Mtwalume.

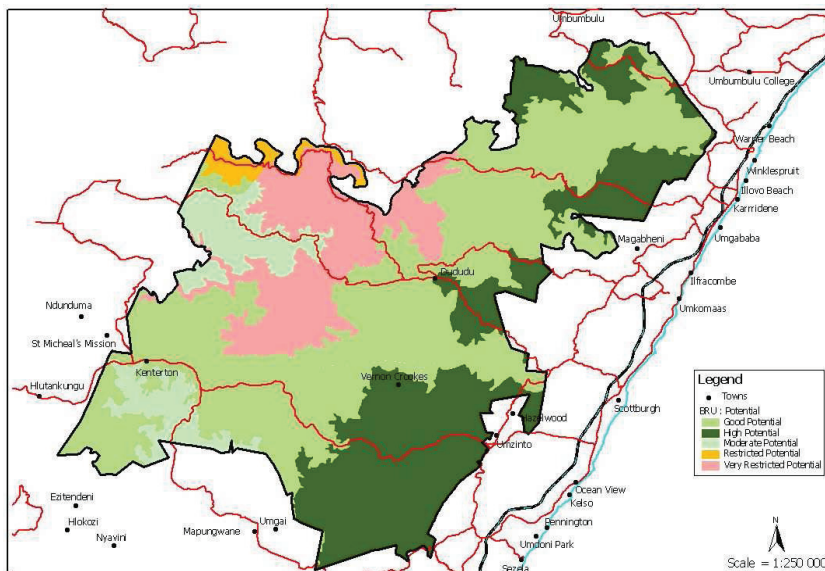
MAP OF VULAMEHLO MUNICIPALITY SHOWING PERENNIAL RIVERS



The development of irrigation projects along perennial rivers is seen as an important means of achieving agricultural development with the Municipality.

vii. Land Potential

The following map reflects the land potential in Vulamehlo.



4.5. Tourism

The coastal strip forms part of the KwaZulu-Natal South Coast which is a popular domestic tourist destination. Nearby, Scottburgh and Pennington both offer resort facilities, and are affluent in comparison with the underdeveloped rural areas of Vulamehlo.

The Vulamehlo Municipality has beautiful sights in the area like the rivers and the rolling landscape. These offer opportunities for specific types of tourism development. The municipality needs to identify and encourage tourism development and the development of structures that will create employment opportunities. To this extent the municipality is in a process of developing a Tourism Plan.

4.6. Disaster Management

The Disaster Management Plan is a key component of the IDP in terms of the Municipal Systems Act. A critical risk management tool to which the Municipality has taken urgent steps to formulate. However, the plan formulated was not properly aligned to the District's Disaster Management Plan. This has necessitated the revision of Vulamehlo's DMP for the purposes of aligning it with the rest of Ugu's plans.

Furthermore the disaster management function is now performed as a shared service in the district as the most local municipalities do not have the capacity to perform this function. Vulamehlo Municipality forms part of the shared service initiative as it does not have sufficient capacity to carry out this function. The communities at ward level are capacitated in the area of fire fighting, first aid, river rangers and community based disaster management training in order to better equip them in the event of occurrence of an incident which may threaten the life and / or property of the municipality.

The district has developed, in its administration a disaster management centre, which specialises in issues concerning disasters and disaster management. The centre exercises its powers and performs its duties subject to the municipality's IDP and other directives of the municipal council acting within the national and provincial disaster management forums.

5. Economical Analysis

The need for focussed LED interventions cannot be overemphasised in Vulamehlo. The municipality is currently experiencing a negative growth rate and the unemployment levels are at a record high. A LED plan has been developed and is being implemented. Furthermore, a LED Turnaround Strategy and Implementation Plan, has been developed to speed up the implementation of the LED projects.

Local Economic Development is an outcome based on local initiative and driven by local stakeholders. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. LED also aims to address the following:

- ❖ “To create robust and inclusive local economies that exploit local opportunities, address local needs and contribute to national development objectives, such as economic growth, jobs and equity;
- ❖ To eradicate poverty and create sustainable work opportunities;
- ❖ To integrate the first and second economies; and
- ❖ To create an enabling environment, building economic capability and facilitating productive networks at the local level

5.1. Competitive and Comparative Advantages

LED practice requires municipalities to be conscious of their locational factors. The Vulamehlo Municipality has got a number of advantages that need to be uplifted and capitalised on such as the following:

- ❖ It is well known that over the past few years, development along the KZN coastline has been concentrated in the eThekweni municipality and the northern parts. The Vulamehlo Municipality has all the advantages of being close to a big city, harbour and airport, without the disadvantages of the big city e.g. traffic, and can offer tranquillity, while still being in close reach to economic opportunity
- ❖ The Vulamehlo Municipality forms part of the municipalities located along the north – south development corridor. This corridor is renowned for its rich natural resources and the well established tourism infrastructure on the coastal strip. This corridor carries a lot of energy in the form of commuters moving between Durban and Port Shepstone. It also acts as a gateway to the Eastern Cape Province.
- ❖ Vulamehlo is in some respects blessed with access to markets. Markets for sugar cane and timber are well established. Due to its location Vulamehlo has the possibility to link with a wide range of markets for fresh produce, including both the Ugu and eThekweni Fresh Produce Markets. In terms of fresh produce issues of quality, quantity and consistency of supply will have to be addressed. Numerous market opportunities for niche and other products could also be explored. Local beneficiation can also add another dimension to the potential contribution of the agricultural sector to the economy of the area.
- ❖ The land assessment potential has also confirmed that the land potential for the further development of the agricultural sector exists. Key to unlocking this potential would be to provide emerging farmers with access to land, access to water and access to technical and financial support.
- ❖ Moreover as the demand for agricultural land increases in eThekweni, Vulamehlo can position itself to close that gap. The geographic location of the municipality is such that it is possible for it to provide warehouse services and space for expansion to the neighbouring thriving eThekweni municipality

- ❖ There is also a strong contingent of subsistence and emerging farmers that can impact on future agricultural development in the area. There is already a high level of co-ordination and participation in the sector at all levels i.e. corporate, commercial, emerging, and subsistence sectors.
- ❖ The co-operative initiative in the province has also been heralded as a huge potential engine of rural growth and Vulamehlo also stands to benefit from this initiative should it get off the ground.
- ❖ A detailed analysis is also required to establish as to whether the relatively close access to the Dube Trade Port can benefit Vulamehlo.

5.2. Economic Sector Analysis

To a large extent, economic generators within the Ugu District are concentrated along or adjacent to the coastal corridor while the hinterland economy is only partially developed or underdeveloped. This depends on the ability of the hinterland to develop and maintain linkages with the coastal areas.

The Vulamehlo Municipality forms one of these hinterland areas and is comprised mainly of traditional areas and is currently characterised by limited economic activity. The area has high levels of unemployment with many of those who are employed commuting long distances to other economic centres such as Durban, Port Shepstone, Ixopo, Pietermaritzburg and Johannesburg.

The main source of income and economic activities in the municipality include subsistence farming, commercial agriculture including the production of sugar cane and timber plantation. Other members of the community derive their income from taxi and bus operations in the form of drivers and operators.

It must be noted that these offer a limited number of employment opportunities. Government institutions for instance schools, clinics, magisterial offices, etc are the major source of income in Vulamehlo. Due to the lack of economic activity and facilities in the municipal area, people migrate to larger towns and cities.

EMPLOYMENT SECTORS IN VULAMEHLO		
Economic sector	Stat SA 2001	Ugu LED Strategy 2006
Agriculture, hunting; forestry and fishing	36.4%	34.7%
Undetermined	14.2%	19.0%
Community, social and personal services	14.1%	17.6

Source: Stat SA, 2001 & Ugu LED Strategy 2006

5.3. Accelerated and Shared Growth Initiative for South Africa (ASGI-SA)

To address the challenges of economic growth and poverty the National Government has adopted this framework which has emphasis on:

Increased investment

This is to be promoted in the private sector through maintaining and improving the environment of investment growth (through moderate inflation, effective capital markets, revitalization of training institutions, technology incentives etc. Public sector investment will focus on public transport systems, ports and rail infrastructure and will involve private sector capacity through public private sector partnerships. Priority will also be given to health, education, road, housing, water and electricity infrastructure and services.

Critical success factors for such investment include improved alignment of local, regional and national investment plans and the streamlining of procedures for the registration of businesses.

5.4. Facilitating Economic Activity within the Second Economy

There is a clear emphasis on increasing mobility between the formal and informal economy through measures such as skilling people in the informal sector, extending job creation and public services through the expanded public works programme, boosting micro-enterprise and providing more effective support programmes for land reform recipients and agriculturalists.

5.5. Social services income support and human development

There is recognition that dependence on social security will not be diminished in the short term, prioritizing the need to improve delivery in these areas through improving the social grant system (in part through establishing a single Social Security Agency), the reorientation and overhaul of welfare services (and of partnerships with NGOs), the modernization of tertiary health services and the renewal of the primary school nutrition programme is critical.

5.6. Improving state capacity

The above measures clearly depend on improved state capacity which is envisaged through:

- A support programme to improve municipal financial and economic planning;
- Measures to enable easier movement of civil servants between three spheres of government;
- Improve e-government capabilities and step up multi-purpose community centres and the use of community development workers;
- Extend M&E systems across government; and
- Reinforce Batho Pele principles;
- Improving remuneration of police and educators

5.7. Skills Development

The importance of skills development in an area like Vulamehlo cannot be emphasised. Skills development should also be accompanied by business advisory services and access to finance. At the moment, skills development is taking place on an ad hoc basis with the district municipality co-ordinating various initiatives.

Clearly there is a need for a skills development strategy. The municipality has also considered having an enterprise information centre but at this stage it will be difficult for the municipality to sustain it. However SEDA has also approached the municipality with a view to extending its services to Vulamehlo. The model to be adopted in going about rolling out this service is yet to be confirmed between the parties involved.

The LED Plan has also identified a need for the establishment of a Training Centre and Agricultural Hub in order to capacitate emerging framers and get well established farmers to assist the new entrants in the sector.

5.8. Social Partners

The municipality has identified the need for intensifying its relations with its partners in development such as IDT, Social Welfare, NGO's, DED, SEDA, UYF etc in order to streamline LED interventions.

6. Basic Service Delivery and Infrastructure Development

6.1. District Family Priorities

- All households to have access to basic sanitation by 2014.
- Universal access to electricity by 2014.
- Consistent co-ordinated provision of quality roads, rehabilitation and maintenance after construction.
- Consistent provision of quality community facilities (i.e. community halls, sports field's cemeteries etc) and maintenance.
- Fast tracking of Housing Provision.
- All households to have access to at least once a week waste removal by 2014.
- Rehabilitation and restoration of disaster damaged infrastructure.

6.2. Water and sanitation

Water and Sanitation services backlogs

The population figures that are used on this section are based on the estimates of the Ugu Municipality Water Services Backlog Study February 2008 and Water Services Development Plan;

they are much higher than the projections that were done by Stats SA. The following tables and maps show the backlogs and need for water and sanitation.

Water					
Ward	(Own source) below RDP	Borehole	Reticulation	Grand Total	Backlog %
1	560	4	517	1081	52
2	618		421	1039	59
3	713	16	567	1296	55
4	972	21	534	1527	64
5	771	171	1091	2033	38
6	460		1041	1501	31
7	643	226	520	1389	46
8	146	18	1698	1862	8
9	557		1034	1591	35
10	326		820	1146	28
Total					41.6
Sanitation					
Total no. Of HH	HH in need		Estimated Cost (R)	% backlog Dec-'10	
14473	2894		15917000	20	

Source: Ugu Draft IDP 2011/12

The second draft of the Water Services Development Plan (**WSDP which can also be considered as Water and Sanitation Master Plan**) which was last reviewed in 2010 encompasses amongst others, water, sanitation and infrastructure backlog studies, waste water treatment studies, bulk infrastructure development studies which was completed in 2005. The WSDP is reviewed every year. Additional funding is required to eradicate the water and sanitation backlog etc. from the analyses it is clear that Ugu will not meet the millennium developmental goals of 100% access to water and sanitation by 2014 due to the shortage of funding and resource capacity both human and financial. However, application for additional funding will be made to MIG and loan applications are also being processed through a tender process and applications for additional funding for new staff and training needs.

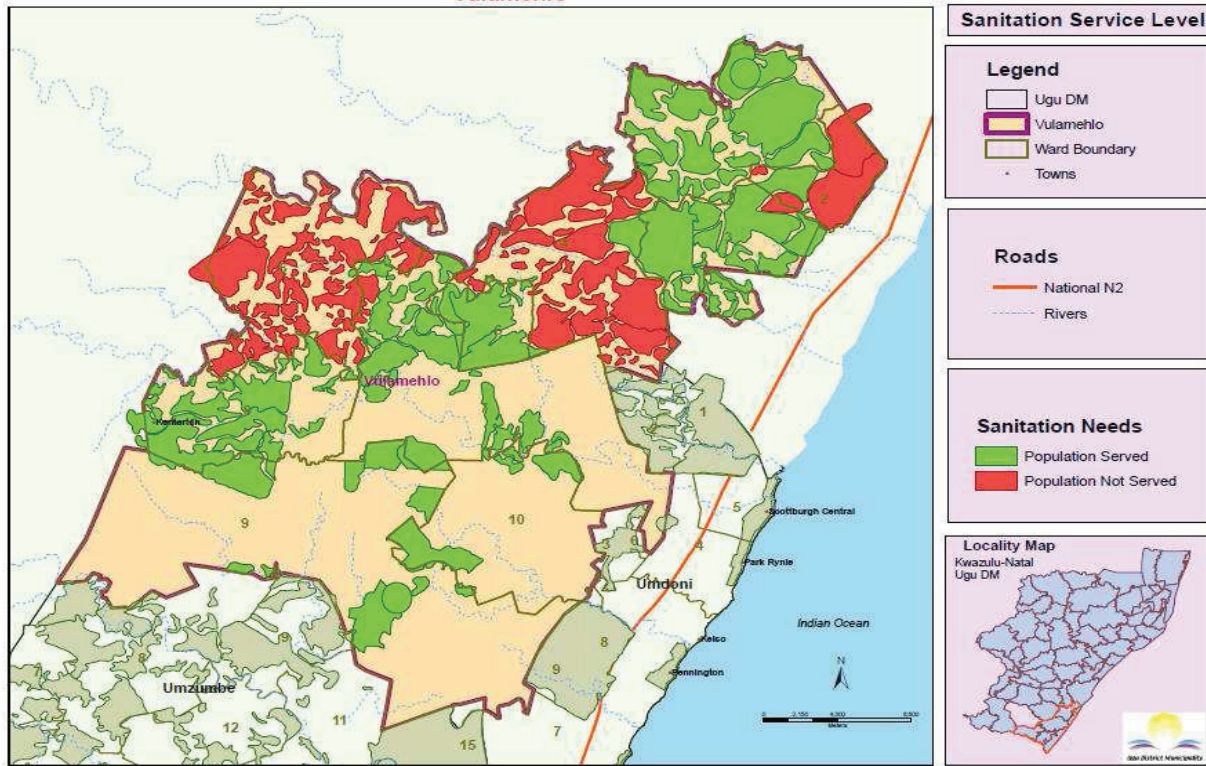
Ugu has come up with a strategy seeks to integrate the isolated individual water schemes and provide for investment in more reliable water sources that will be more cost effective in addressing backlogs, meeting the demand due to urban development growth, and mitigating the effect of drought.

The construction of the South Coast pipeline has been completed up to Scottburgh. The northern part of the district is the most drought prone area and the water transfer project from Inanda Dam into the Ugu District is an innovative intervention implemented in partnership with Umgeni Water and eThekweni Municipality (R200million investment). The strategy also seeks to see the construction of three dams, the Weza, Mhlabashane and Cwabeni storage dams. Upgrading of the existing water schemes towards this goal are underway for the Umtamvuna water scheme and augmentation of Umzimkhulu Scheme (incorporating Bhobhoyi water works). Respectively R66m and R250m will be invested in these projects.

VULAMEHLO IDP 2011/2012

Map Showing Sanitation Service Level

Vulamehlo

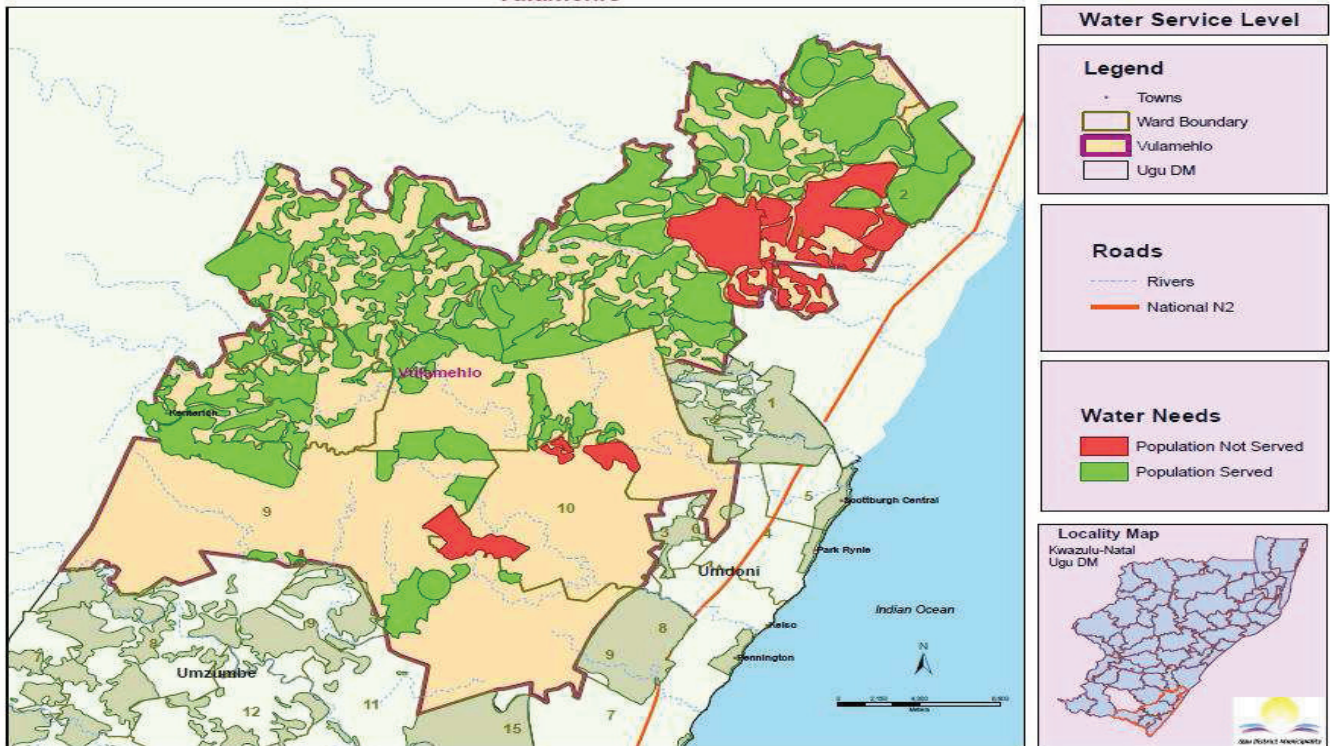


Source: Ugu District Municipality: Water Services Backlog Study

VULAMEHLO IDP 2011/2012

Map Showing Water Service Level

Vulamehlo



Source: Ugu District Municipality: Water Services Backlog Study

6.3. Electricity

The current electricity backlog as per stats supplied by Eskom for Vulamehlo is 71%, which is the highest backlog in the Ugu District Family.

The municipality is divided into three streams for the purpose of providing electricity namely; Kenterton, Dududu and Umbumbulu. The Kenterton stream is served by ESKOM – PMB – Umkondeni, Dududu stream is under ESKOM – Shelly Beach and Umbumbulu under eThekweni. With regard to ESKOM areas, the municipality is experiencing capacity constraints and a lot of illegal connections (izinyoka).

Backlogs are attributed to lack of bulk infrastructure. Department of Energy (DoE) is responsible for the funding all prepaid electrification which is mainly in Eskom rural areas of supply. Therefore Eskom as the delivery agent of DoE is responsible for the electricity delivery based on the annual MTEF allocations through the gazetting processes. The following table identifies the backlogs per ward:

Electricity			
Ward	Sum of HHCOUNT	Sum of ELEC_HH	Average of ELEC_PERC
1	1081	157	7.89
2	1146	918	80.88
3	1039	0	0
4	1296	989	60.60
5	1527	505	15.348
6	2033	838	17.44
7	1501	1227	35.24
8	1389	571	24.70
9	1862	1053	26.66
10	1591	1189	60.47

Source: Eskom Statistics

6.3.1. Key interventions to address electricity backlogs

The baseline information underpinning this section comes from the Ugu ESDP and presentations done by ESKOM during the IDPRF at district and LM levels. There is however a concern raised in the Ugu IDP that ESKOM's roll out plan does not always take into account the Ugu ESDP. The statistics show that within the Ugu DM, the Vulamehlo Municipality has the highest backlog of 94%.

Moreover, the problem is far from being solved given that no new connections are being done within Vulamehlo as the existing infrastructure does not have spare capacity to accommodate further developments or new connections. The table below speaks for itself:

TOTAL NO OF H/H	TOTAL NO OF H/H ELECTRIFIED	NO OF H/H NOT ELECTRIFIED	TOTAL NO OF SCHOOLS	NO OF SCHOOLS ELECTRIFIED	NO OF SCHOOLS NOT ELECTRIFIED
15 805	4 523	11 282	78	41	37

Source: ESKOM

6.3.2. Free basic electricity

The municipality has finalised an indigent register which will assist in the rolling out of this service.

6.4. Housing

The Bill of Rights in the Constitution provides that everyone has a right to adequate housing and shelter. The qualification to this clause, however, is set out in the Constitution and states that the state must strive towards the progressive realisation of this right depending on the available resources.

The municipality has developed a housing development plan (HDP). In terms of the HDP, there is a backlog of **15586 housing units** to be built within the next five years. There are three existing housing projects, namely, Dududu, Isimahla and Mdumezulu.

This plan is a legal requirement and is provided for in terms of the revised procedures established in Chapter 3 of part 3 of the National Housing Code. The housing plan is therefore a critical component of the IDP and must be reviewed annually together with the IDP. The overall objective of the housing sector plan is to assist the municipality to provide housing to all communities within its area of jurisdiction.

Through the process of housing provision, the municipality also seeks to create employment opportunities and to link the process with other LED initiatives.

The housing plan is based on projected Vulamehlo population. Currently there are **3 000 houses** that are complete, which then reduced the backlog to **12 586 housing units**.

In determining housing needs, current and completed housing projects were also taken into account. Ward by ward housing needs projections is based on an average of six people per household divided by the total population to give the total number of households.

The housing projects that have been identified in the housing sector plan including cost estimates are set out in the annexed Capital Investment Framework and in Section E, F & G of this document.

In the implementation of the housing plan, the municipality will have to work in collaboration with various tiers of government so that in the process of housing provision, the communities are assisted in gaining access to water, education, health care services and social security.

The spatial component of the housing development plan is critical and this is one of the gaps that have been identified with the current housing sector plan. In summary therefore,

6.5. Refuse removal

The bulk of the population is spread across the municipal area with a few isolated more densely populated areas normally in the vicinity of shops, government departments etc. The only significant development envisaged over the next few years is the formalisation of the Dududu Village. There is no record of current waste volumes and /or its characteristic. The municipality has no landfill site and waste is either disposed of in formal pits and heaps many of which are burnt.

To determine the potential volume of waste from the municipality, the waste generation rate of 0,1kg/per person is used. Based on the latter rate, the estimated daily volume of waste generated in Vulamehlo is approximately 8,4 tonnes for domestic households. As has been noted previously these households are spread throughout the area in rural settings. If the daily volume for the formal and the informal house is increased to 0.5 kl/person the additional mass of waste is 10,6 tonnes. Estimated waste streams from various sources are set out in the table below:

General waste

Source	Estimated volume/week	Estimated mass/day
Clinics ×4	4,4 m ³	264kg
Institutions ×5	0,51m ³	30kg
Shops and restaurants×3	15,12m ³	907kg
Vernon Crookes	1,5m ³	90kg
Schools ×88		3801kg
	Total	5092 kg

Medical waste

Clinics	216 l/week	N/A
---------	------------	-----

Therefore based on the above estimated daily mass of waste generated in the municipality is 24 tonnes. The relatively small amount of medical waste generated is removed from the area and disposed of elsewhere.

Except for a small percentage which is moved of site and disposed of at the regional landfill, the waste is disposed of on site by burning.

The relatively small amount of medical waste generated, is removed from the area and disposed of elsewhere.

6.5.1. Solid Waste

The municipality is still faced with a challenge with regards to solid waste due to capacity constraints. The backlogs and statistics of solid waste are defined as follows:

- Defined according to settlement density as opposed to settlement type
- Low density: less than 10 dwellings per hectare:

VULAMEHLO IDP 2011/2012

- On-site disposal in areas designated by municipality and under supervision of the designated Waste Management Officer
- Medium density: 10 – 40 dwellings per hectare:
- Communal collection and formal disposal of household refuse and litter is required
- High density: > 40 dwellings per hectare:

Frequent and reliable formal collection and disposal of solid waste to a landfill is required

Solid Waste					
Ward	None	< 20% of Households	20% - 60% of Households	> 60% of Households	Grand Total
1		1081			1081
2		1146			1146
3		1039			1039
4		1296			1296
5		1527			1527
6		2033			2033
7	1501				1501
8		1389			1389
9		1862			1862
10		1591			1591

6.6. Municipal Roads and Transportation

Generally, the Municipality has a poor road network system and this problem has been identified during the recent SDF review. This situation is as a result of the broken topography that characterise the municipal landscape as well as the dispersed settlement patterns. The current situation has had a negative impact in terms of stagnating economic development and delivery of basic services.

As an interim measure to address the persisting problem the municipality identified rural roads upgrade as one of the key priorities to be addressed under the Project Consolidate programme. To this end, the municipality obtained funding to acquire a Tractor Loader Backhoe (TLB) & Grader to upgrade access roads.

Additional funding for re-gravelling and stormwater construction has also been approved by the Department of Local Government and Traditional Affairs through its Project Consolidate Unit. This will go a long way in terms of ensuring that the lifespan of the upgraded access roads is prolonged. The map overleaf shows road networks. The table below shows the transportation backlog;

Transportation		
Ward	HH Within 1km of Road	Households
1	897	1081
2	713	1146
3	790	1039
4	973	1296

VULAMEHLO IDP 2011/2012

5	1251	1527
6	1676	2033
7	1374	1501
8	886	1389
9	1446	1862
10	1037	1591
Total		

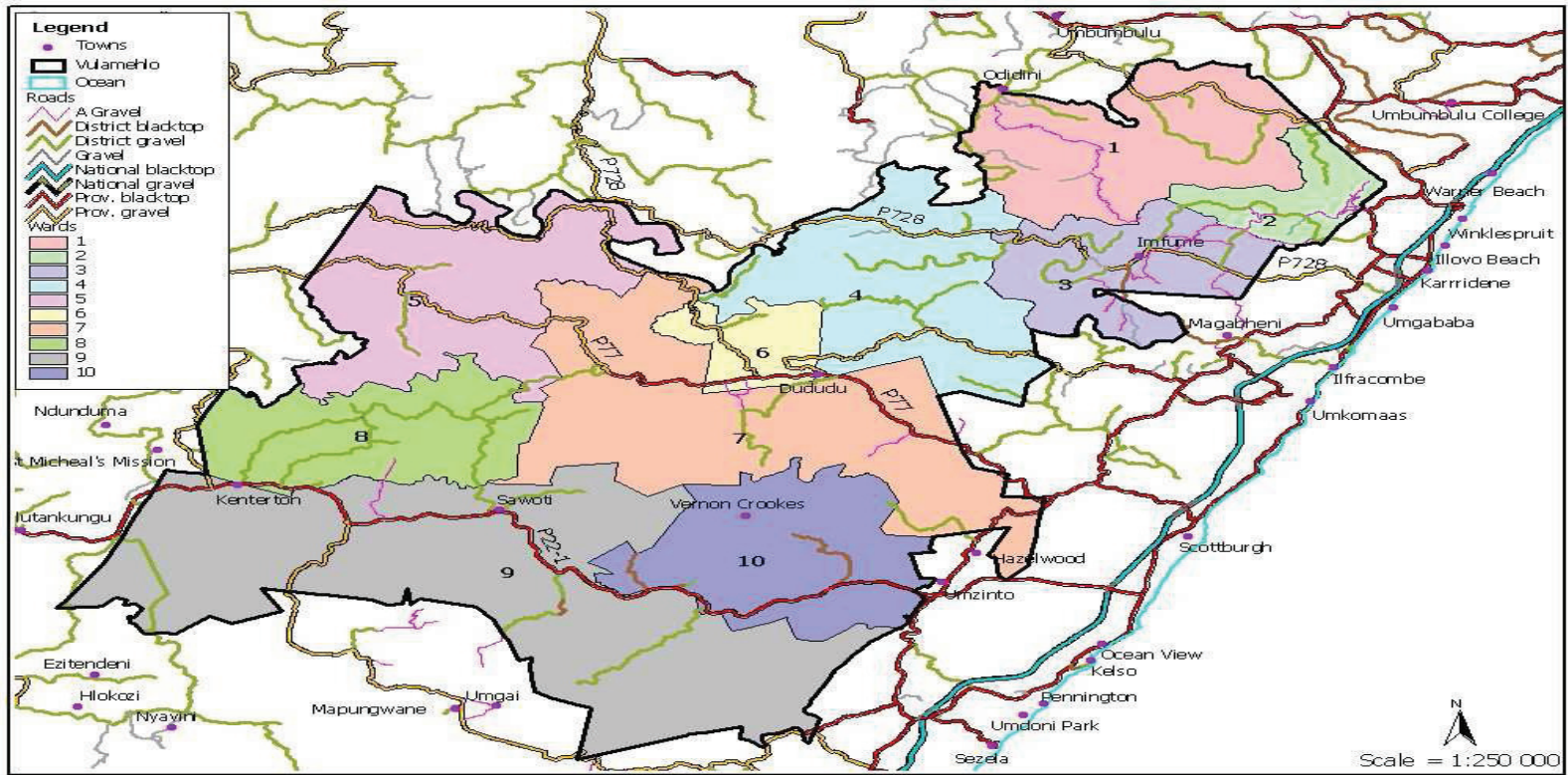
Source: Ugu

6.6.1. Integrated Transport Plan (ITP)

Vulamehlo Municipality doesn't have an Integrated Transport Plan but has been incorporated in the Ugu's Integrated Transport Plan was completed in 2006 / 07 financial year. There was funding provided by the KwaZulu-Natal Department of Transport (KZNDOT), in the past we experienced challenges in terms of implementing the ITP as well as sourcing funding to review the study. We are in the procurement of stage of reviewing the ITP.

VULAMEHLO IDP 2011/2012

Vulamehlo Road Network Map (Source: Vulamehlo ADP Status Quo Report)



6.7. Infrastructure development plan

The municipality has compiled an Infrastructure Development Plan, but this plan needs to be reviewed. The guiding principles and approaches are derived from the NSDP, PGDS and PSEDS. Therefore the focal areas for infrastructure investment are the nodes and corridors as set out in the SDF.

The Infrastructure Development Plan identifies two levels of development corridors in Vulamehlo as follows:

- At primary level P22-1 being a link between Umzinto and Highflats
P77 through Dududu to Mkhunya
Link between Dududu and Imfume
P 728 linking Imfume and the Ethekweni Unicity surrounding areas

- At a secondary level Link between P77 and Kenterton
Link between Imfume and Odidini

It further identifies Development Node pointing out that **Dududu** is the only primary development node, at a secondary level, **Kenterton** and **Imfume**

Based on the importance of the areas highlighted above, it was proposed in the Infrastructure Investment Plan that the scope of the work is limited to the areas of Dududu, Imfume, and Kenterton, because of the fact that until access and road networks have been improved it, Vulamehlo will, therefore, develop in these three functional areas.

6.8. Information Communication Technology (ICT)

ICT is a critical tool for growth and development in the modern, fast changing global economy. Not only is ICT important for general businesses and development of a competitive local economy, but it also offers specific business opportunities for local economies. Large, dedicated ICT businesses include Telkom, Vodacom, MTN, Mecer, and many more make a big contribution to the SA economy and employ large number of persons. However, ICT is the sector in the modern economy that offers the greatest potential for SMME development and employment creation. ICT can also make a significant contribution to poverty reduction and eradication in poor and marginalised communities by increasing access to information, as well as supporting SMME development in other sectors through reduced transaction costs. The development of the ICT sector and relevant infrastructure is a key national and provincial strategy to unlock the inherent business development potential in the sector, improve competitiveness of the economy and assist in poverty eradication.

Furthermore, improving the ICT infrastructure will greatly improve the business and investment climate, as there is very limited ICT infrastructure currently available. Thinta Thinta has an under-

serviced area license (USAL) to provide telecommunication services, but is struggling to roll-out services due to limited funding and human resource capacity. The importance of ICT in developing the local economy necessitates it to receive more attention in the local and district municipalities' IDPs. The following is the statistics pertaining communication:

Communication					
Ward	None	GSM/Voice	GSM/Edge	GSM/3G	Grand Total
1	79	531	427	44	1081
2		358	260	528	1146
3	4	528	337	170	1039
4	1	1154	48	93	1296
5	10	1368	98	51	1527
6	3	1541	489		2033
7		1449	52		1501
8		1165	217	7	1389
9		530	1332		1862
10		1279	239	73	1591

Source: Ugu

6.9. Community facilities

6.9.1. Cemeteries and crematoria

At this stage the municipality does not have a cemetery site or crematoria. The current burial practice is to bury the dead within their homesteads or yards. The municipality is currently doing a cemeteries feasibility study with a view to identifying potential window areas and other burial options. However, the challenges that have been highlighted are as follows:

- ❖ People's unwillingness to consider modern burial practices due to cultural beliefs;
- ❖ Difficulties around securing suitable cemetery sites due to topography;
- ❖ Unwillingness on the part of Traditional Institution to release land for burial purposes;

At a technical level the sites have been identified and all the stakeholders are being consulted to solicit their inputs and to secure their buy-in.

6.9.2. Public libraries

Currently there is not even a single public library within the Vulamehlo Municipality. However the need for libraries has been identified. This is particularly so because skills development in an area such as Vulamehlo with limited potential and economic opportunities, is one of the key interventions in terms of changing the plight of the people. Even the NSDP provides that in areas of less opportunity government must invest in people. This will eventually enable them to graduate from second to the first economy.

6.9.3. Health Facilities

The Department of Health has made an input into the IDP by submitting to the municipality a sector plan which identifies existing facilities and highlights future needs. In terms of this plan there is no hospital within the municipality and the only referral district hospital is the GJ Crookes Hospital. There are 26 mobile points four existing fixed clinics, two of which operate 7 days a week and with the other two only in operation for 5 days a week. The department is intent on having all four clinics to be operational 24hours a day and seven days a week. Nevertheless there are challenges ranging from crime to budgetary constraints. In terms of future needs, four new clinics have been identified including a Health Station.

There are 25 crèches that are funded by the Department of Social Welfare within the boundaries of Vulamehlo Municipality. These crecheres are monitored by the department and are funded based on the number of children that attend per month. A list of the crèches that are funded by the Department of Social Welfare is attached.

6.9.4. Community Halls and Multi-Purpose Centers

The municipality intends to engage in a process of capturing all existing community halls and MPCCs through the use of Geographic Information System (GIS). The municipality is finding it difficult to manage and maintain community halls and MPCCs due to the lack of sufficient funding. There is also no policy in place for management and maintenance of these facilities. This issue has been identified as a major risk that can potentially have a negative impact on the wellbeing of the municipality. The municipality also has to come up with a turn-around strategy for alternative uses of those MPCC that are under-utilised or non - functional.

6.9.5. Local Sports Facilities

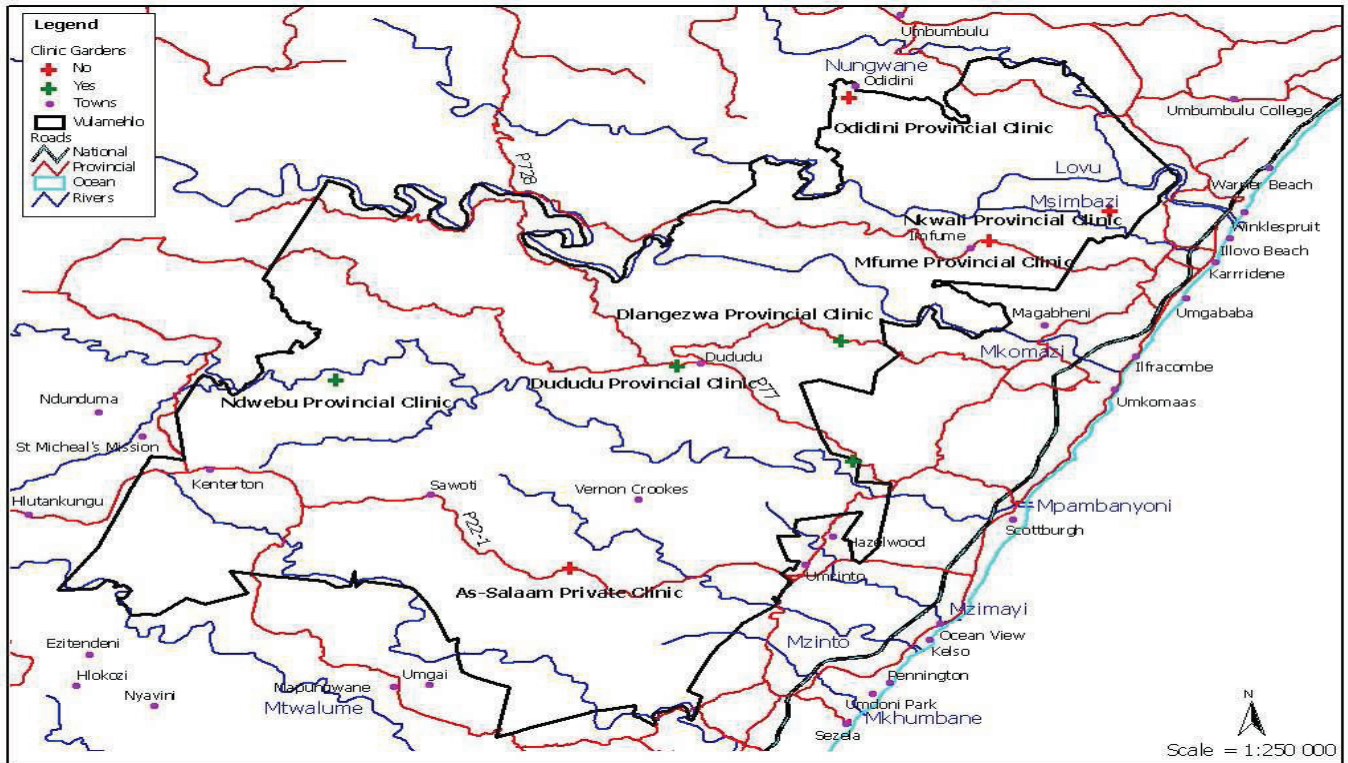
The municipality is continually trying to identify, implement and /or introduce new sporting codes with a view to exposing its residents to new opportunities and possibilities. The challenges are around ensuring a balance between the provision of supporting infrastructure for traditional and modern sporting codes. The maintenance of the existing facilities is also another challenge which needs to be overcome.

6.10. Public Transport Issues

The district municipality has developed a public transport plan. This plan essentially seeks to guide the municipality in terms of public sector transport needs. In the case of Vulamehlo a need for new and the upgrading of existing taxi ranks has been identified.

VULAMEHLO IDP 2011/2012

Map showing private and public clinics (Source: Vulamehlo ADP Status Quo Report)



6.11. Environmental management

The Environmental Legislation (mainly NEMA) enjoins Municipalities to protect the environment within their areas of jurisdiction. To this end, the Vulamehlo Municipality identified a need for the compilation of an Environment Management Plan (EMP). A number of challenges have come to the fore with respect to state of the environment at Vulamehlo. The following are some of the issues identified:-

- ❖ Soil erosion is a serious problem particularly in communally held land. This is particularly problematic because soil erosion results in lower soil productivity and sometimes permanent loss of valuable topsoil and the siltation of rivers and wetlands. If agriculture is one of the key economic drivers in the coastal region, it will obviously be negatively affected.
- ❖ Over utilisation of soils in some areas, with no crop rotation for instance, results in reduced agricultural potential and eventually soil erosion and subsidence. The problem of illegal sand winning operations without permits is also of serious concern within Vulamehlo. Related to this problem is the issue of quarries and borrowpits (usually as a result of road building) which have not been rehabilitated and this is leading to environmental degradation in terms of erosion, scarring of the landscape, proliferation of alien invasive plants, collection of standing water and the associated diseases etc.
- ❖ Access roads are also not suitably maintained often resulting in erosion of the road surface and generally the speed of runoff from such roads is not attenuated by cut off drains or any form of drainage. The municipality is also not currently having plans to protect valuable environmental resources even though these have been mapped out as part of the LUMS. The riparian zones, particularly in agricultural areas are not at present protected and instead they have been planted to cane or allowed to become invaded by alien weeds.
- ❖ There is also a noticeable loss of indigenous vegetation communities due to poor farming practices, alien plant invasion, poor catchment management, lack of appreciation of the value of the natural environment and its benefits etc. Excessive harvesting of medicinal plants and herbs without restocking might also jeopardise the environmental integrity of the area.
- ❖ With regards to unsustainable agricultural practices, some people continue to cultivate in drainage lines and within 1:100 year floodlines. The municipality has a high tourism potential, which has not yet been properly exploited, environmentally or otherwise. Numerous sites of tourism significance need vigorous marketing.
- ❖ Whilst it is not yet a major problem, the issue of incorrect siting of high impact developments in close proximity to rivers, dams etc. in future must be carefully monitored.

- ❖ There is also a concern that environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to become more integrated into the development planning processes and must be considered in the initial phases of planning of any new development.

7. Municipal Transformation and Institutional Development

7.1. Performing of Powers and Functions

This section begins by listing all the powers and functions of the municipality and also sets out the powers and functions that the municipality is currently performing. Sections 156 and 229 of the Constitution set out the powers and functions of municipalities. Section 83 (1) of the Structures Act also confirms the powers and functions of a municipality as those outlined in the latter provisions of the constitution excluding those vested in the district municipality. Section 83 (2) of the Structures Act qualifies section 83 (1) by providing for the division of powers and functions in the case of a district and its family of local municipalities.

It must be noted that these powers are not absolute as the MEC for local government may subject to other provisions of the Structures Act, adjust the division of functions and powers between a district and local municipality by allocating, within a prescribed policy framework, any of those functions and powers vested in the local municipality, to the district municipality or the vice versa.

The table below sets out the powers that are currently performed and those that are not yet performed. There could be a number of reasons why functions are not performed or partially performed. In some cases the powers and functions are not performed because of the lack of resources or because the need has not arisen at any particular stage. The table below tries to set out the reason for either performance or non-performance of each function. The said powers and functions are detailed in the table below:

CORE FUNCTIONS	
Schedule 4 Part B	Schedule 5 Part B
Building, Trading Regulations Liquor & Public Nuisance Control	Cemeteries, Funeral Parlours and Crematoria
Electricity and Gas Reticulation	Cleansing and Trade Areas
Fire Fighting Services	Municipal Roads
Municipal Planning	Refuse Removal, refuse dumps and solid waste disposal
Storm Water Management Systems in built up areas	Street Lighting
Water and Sanitation	Traffic and Parking
Air Pollution	Beaches and Amusement Facilities

VULAMEHLO IDP 2011/2012

Child Care facilities	Billboards and the display of advertisements in public places
Municipal Airports	Control of undertakings that sell liquor to the public
Municipal Health Services	Facilities for the accommodation, care and burial of animals
Municipal Public Transport	Fencing and fences
Municipal Public Works	Licensing, facilities for accommodation, care and burial of animals
Pontoons, ferries, jetties etc.	Licensing and control of undertakings that sell food to the public
	Markets
Local Tourism	Municipal Abattoirs
	Noise Pollution
	Pounds
	Public Places
	Street Trading
	Local Sports Facilities
	Municipal Parks and Recreation
	Local Amenities

No	Function	Performed	Partially performed	No at present	Need Not Performed	Performed Externally	Shared Service	Lack of capacity
1	Building Regulations							
2	Child Care Facilities							
3	Electricity Reticulation							
4	Fire Fighting							
5	Local Tourism							
6	Municipal Planning							
7	Storm water							
8	Trading Regulations							
9	Billboards and the display of advertisements in public places							
10	Cemeteries, Funeral Parlours and Crematoria							
11	Cleansing							
12	Control of public nuisance							
13	Control of undertakings that sell liquor to the public							
14	Facilities for the accommodation, care and burial of animals							
15	Fencing and fences							
16	Licensing of dogs							
17	Licensing and control of undertakings that sell food to the public							

VULAMEHLO IDP 2011/2012

18	Local amenities							
19	Local sports facilities							
20	Markets							
21	Municipal abattoirs							
22	Municipal parks and recreation							
23	Municipal roads							
24	Noise pollution							
25	Pounds							
26	Public places							
27	Air Pollution							
28	Municipal Airport							
29	Municipal Health services							
30	Municipal Public Transport							
31	Pontoons and Ferries							
32	Water							
33	Sanitation							
34	Beaches and Amusement Parks							
35	Control of undertakings that sells liquor to the public							
36	Refuse Removal							
37	Street Trading							
38	Street lighting							
39	Traffic and Parking							

Out of 39 functions, the municipality fully performs two functions; one is being partially performed and two are being performed through a shared service.

7.2. Institutional Arrangement

The Municipal Structures Act provides for different types of Municipal Systems. The Vulamehlo Municipality opted for a Collective Executive System with ward representation. The municipality consists of ten wards, each with two councillors, a ward councillor and PR councillor, totalling, 20 councillors altogether.

The establishment of ward committees has been finalised. The municipality has customised the generic ward committee policy that was developed by the DLGTA. There are a few challenges that have been identified with regards to the functioning of ward committees such as the lack of capacity among ward committee members, administrative support, reimbursements for out-of-pocket expenses and the general dissatisfaction around the election of committees and the selection criteria thereof. These challenges are currently being addressed by the and the ward committees are now functioning and have the administrative support and the ward committee members are being reimbursed for the out of pocket expenses.

There are ten Traditional Councils within Vulamehlo municipality. The new legislative developments encourage Traditional Councils and Municipal Councils to work in partnership on issues of development even though the former is not vested with legislative authority on Municipal Council matters.

Clearly in all instances responsibility for decision making lies with the Council and the responsibility for implementation of Council Resolutions lies with the Municipal Manager and the officials. The Municipality currently employs 50 full time staff members. All the vacancies for Section 57 employees have been filled. There are four departments within the municipality three of which are headed by Section 57 Managers and one by a non-Section 57 Manager.

These departments are: the Corporate Services, Finance, Technical Services and Development Planning and LED. The Shared Service is now in place to capacitate the Development Planning and LED department.

7.3. Human Resources Development Policies and Strategy

The municipality has the Human Resources Development Strategy in place and is now in a process of implementing it.

7.4. Analysis of Organogram and vacancy rates

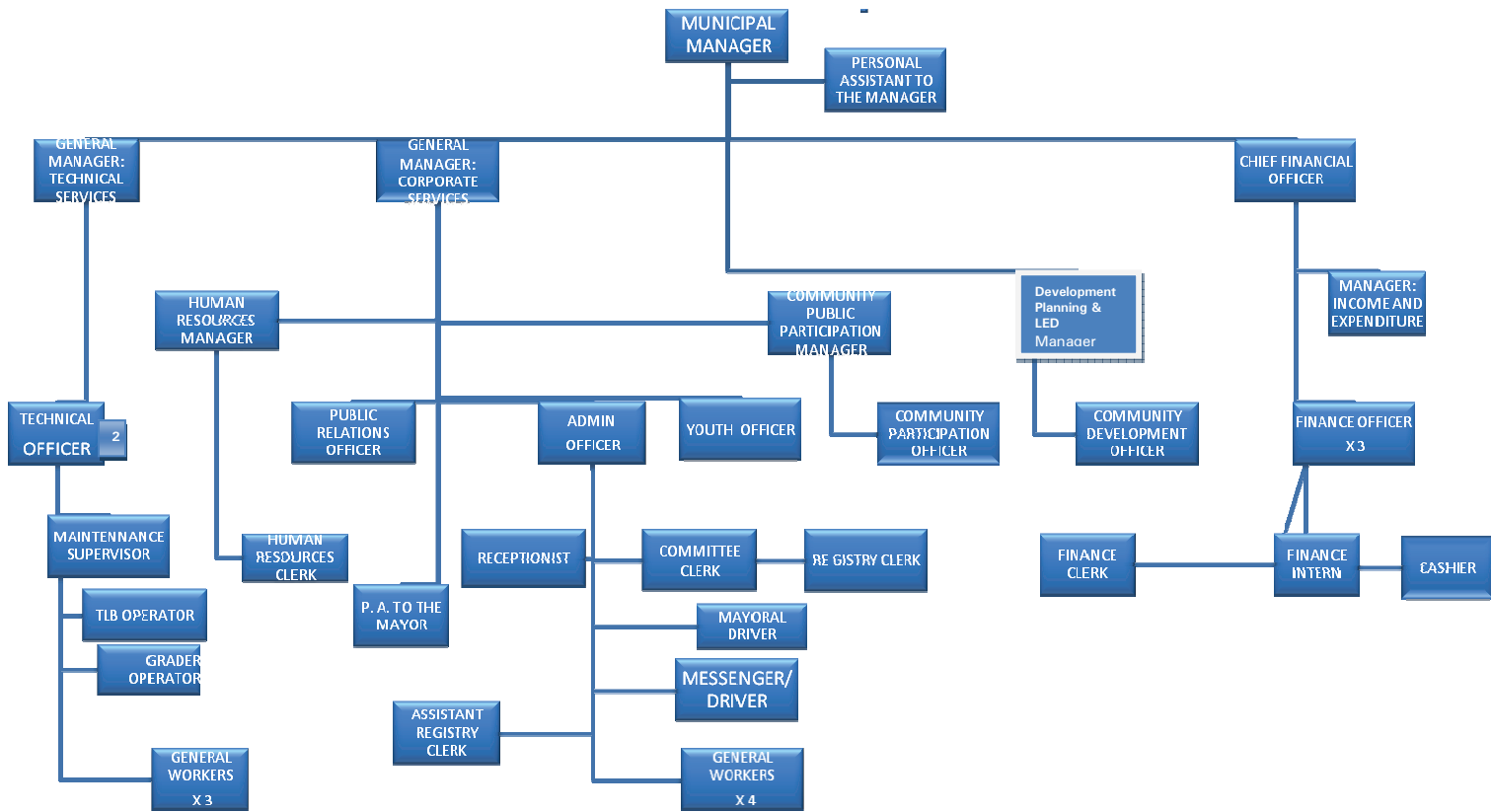
Municipalities are enjoined to regularly review their structures to determine whether or not they have been successful in transforming the skills base through the implementation of targeted interventions such as learnerships or skills development programmes.

Municipalities have to become competent development facilitators, build partnerships and networks with local communities and the private and non-governmental sector, to achieve their developmental goals. It is within this context that the municipality decided to review its Organogram. The approved Organogram is set out overleaf. The analysis of this organogram has enabled the municipality to develop an institutional development plan.

As a precursor to developing an institutional plan it is among other things imperative that the current Municipal capacity to implement the IDP be analysed. That analysis is reflected in the table below.

VULAMEHLO IDP 2011/2012

VULAMEHLO MUNICIPALITY ORGANOGRAM



VULAMENLO IDP 2011/2012

Department	Overview	Recommendation
Office of the Municipal Manager	<p>The top structure is a sound model on which to expand in the ever changing environment of the sector</p> <p>INTERNAL AUDIT SECTION</p> <p>In view of the importance of the Internal Audit function, it is imperative that capacity is built in the Office of the MM to ensure monitoring and compliance</p> <p>SHARED SERVICES:</p> <p>Whilst the district is assisting with the development planning function, it is important that capacity is built in-house so that the municipality can exercise self-reliance within a shared service environment</p> <p>OPERATING MANAGER</p> <p>To support the MM in dealing with strategic operational matters which will streamline the functions of the MM office as well as lending support to the day-to-day operations of the municipality</p> <p>SPEAKER'S OFFICE</p> <p>To support the capacitating of ward committees and the public participation strategy</p>	<ul style="list-style-type: none"> ❖ An in-house individual to be considered for the internal audit function that will work in the shared service environment ❖ Explore funding options to set up a PIMMS office ❖ Explore the possibility of appointing an Operating Manager to the Municipal Managers office to deal with strategic operational functions of the municipality as support to the MM ❖ Explore funding options to capacitate the Office of the Speaker from a functional structure point of view
Corporate Services Sub Sectors Human Resources Secretariat Information Technology	<p>The structure is solid but needs further resources to accommodate all the functions of the municipality thereby providing an efficient and effective service to its stakeholders</p> <p>The HR section is one of the core departments of the municipality and needs to have a strong HR framework</p> <p>HR SECTION</p> <p>The HR officer needs administrative support as well as support staff from a training and development perspective</p> <p>COMMITTEES SECTION</p> <p>In order for the committee section to operate effectively further staff training needs</p>	<ul style="list-style-type: none"> ❖ An individual for training and development who monitors and advises on the implementation of the SDF ❖ Training for the Committees section ❖ Establish an IT Department with 2 core staff, being IT Officer and IT Desk Support

VULAMEHLO IDP 2011/2012

<p>Auxiliary Services</p>	<p>to be done</p> <p>IT DEPARTMENT</p> <p>An IT section is an essential section in any Municipality and provision for such a section needs to be made</p> <p>Auxiliary Services Section needs to be more streamlined</p> <p>AUXILIARY SUPPORT SERVICES SECTION</p> <p>The registry function needs to be undertaken by dedicated officials that will result in a legally compliant registry. Currently the registry system is non-functional</p>	
<p>Financial Services</p>	<p>The structure is a sound model on which to expand in the ever changing environment of the sector</p> <p>SALARIES SECTION</p> <p>Currently this is being performed by the CFO and there needs to be proper segregation of duties. It is suggested that a dedicated official perform this function</p> <p>SUPPLY CHAIN</p> <p>Whilst most processes are in place, the Supply Chain Unit has not been established and needs to be finalised as a matter of urgency</p> <p>MPRA</p> <p>Currently no property rating is taking place. The municipality must align its staff structures to cater for the performance of this function</p>	<ul style="list-style-type: none"> ❖ Establish Supply Chain Unit ❖ Align staff structure to cater for MPRA implementation
<p>Technical Services</p>	<p>Housing Manager/Officer</p> <p>At the moment the Technical Unit is under staff with only 1 Technical Officer who does everything. It is imperative that housing Officer or Manager be appointed to assist with the implementation of the housing sector plan.</p> <p>Technical Officer Operations</p>	<ul style="list-style-type: none"> ❖ Housing officer or manager be hired

VULAMENLO IDP 2011/2012

Development Planning & LED	LED Officer Planner Secretary GIS Officer/ PTO Officer	❖ Appointment of the LED officer, planner and the GIS Officer. At the moment this Unit is under staffed there is an urgent need for an additional staff.
---	---	--

7.5. Skills Development Plan

The municipality conducted a skills audit. Thereafter, a Skills Development Plan was developed and submitted to SETA. Job evaluation has also been undertaken and this entailed the review of job descriptions right across the board.

7.6. Various Policies and By-Laws

The municipality has developed, workshoped and adopted a myriad of policies under the Municipal Assistance Programme (MAP) such as Waste Management, HR, Financial Management, Disaster Management, Supply Chain Management, Exit, Indigent, Asset Management, HIV/AIDS, and Communication.

7.7. Organisational Performance Management System

In terms of Chapter 6 of the Municipal Systems Act, the municipality must have a PMS framework detailing key performance indicators and targets. The municipality has developed a new PMS framework. This framework is pitched at both organisational and individual levels. The scorecards for all section 57 employees with KPIs and performance targets have been developed. An attempt has also been made to cascade PMS down to non-section 57 employees.

The new framework is also fully automated and yet very easy to operate as it is done on Excel. The alignment of the IDP and PMS has to a large degree been accomplished. The municipality has developed the PMS framework policy and procedure manual to guide the PMS, which aims to address some of the challenges identified below.

The new Systems Act regulations have been effected in developing the new performance contracts for the section 57 employees. The auditing of PMS is currently done on a shared service basis with the district municipality being the co-ordinator. The new regulations provide for the performance audit committee to be established to assist with, inter alia, the assessment of performance and the awarding of bonuses. The municipality is now looking at setting up the latter committee as required in terms of legislation.

There are however challenges in terms of community involvement in performance management and there is still a need to identify best practices in this regard. Moreover, a need for capacity building for councillors to understand PMS has also been identified. This should include the development of educational material around PMS implementation. The review of PMS quarterly is also another area that needs improvement.

7.8. Annual Report

The municipality has prepared an Annual Report including the Performance Report based on the DLGTA template.

7.9. Audit Committee

The audit committee is done by a group of independent members as a shared service and the meetings are held regularly.

8. Good Governance and Community Participation

8.1. IDP Process Plan

The 2010 / 2011 IDP review process plan of the municipality has been aligned with the district's IDP Framework plan. The IDP process plan has been adopted by the EXCO and the municipal council to guide the IDP process for this financial year. Below are the key date that informed the:

- **June** – National and Provincial Departments prepare MTEF
- **August:** Budgets
- **September:** National and Provincial Departments prepare adjustments estimates
- **October :** Extended National Cabinet Finalise Division of Revenue
- **November:** Provincial Cabinet approved Budget proposals – Departments allocations
- **December** - Council notes 1st draft IDP
- **January**
- **February** - National/Provincial tabling of Budget
- **March:**
- **April:** National DOR and Provincial budgets legislated and DORA gazette notices published.
- **May:** Finalise IDP Implementation Plan
IDP Review advertised for public comment
- **June:** Budget and IDP Review final documents approved by Council
- **June-July:** Finalise IDP Performance Agreements
- **July:** IDP Implementation Management initiated.

8.2. Community participation strategy

The municipality has a duty to promote public participation. The Vulamehlo Municipality has developed a community participation strategy as anticipated in the legislation. In terms of the relevant legislation, the municipality needs to communicate the following to the community:

- ❖ The policy making process of the municipality,
- ❖ The performance of its functions and the exercising of its powers
- ❖ Service delivery options
- ❖ The development, implementation and the review of the municipality's PMS. The community must participate in the setting of appropriate KPIs and performance targets
- ❖ The MFMA requires that the communities must know about the financial position of the municipality.

There are various ways and means to communicate to and with the public. The following are some of the ways that are suggested in the Strategy, namely, through ward committees, izimbizo, newsletters, media, annual reports etc. In order to enhance community participation, municipalities are being given support to establish community participation units with dedicated human resources to deal with participation issues on a daily basis.

The municipality has also developed a communication policy setting out internal and external communication channels.

8.3. Communication Policy

The municipality believes that channels of communication should exist between management and employees in the workplace. Furthermore sound labour relations can only result from mutual respect between an employer and its employees and such respect is formed where the employer and its employees treat each other fairly and consistently. To this effect the municipality developed the Communication Policy which was adopted by council.

8.4. Ward committees

The Vulamehloho municipality acknowledges the importance of ward committees and the legislative mandate that constitutes it. In this regard the municipality has developed a Ward Committee Policy which is specific to Vulamehlo. The ward committees have been established in the municipality and are functioning; however at this stage they are not as fully efficient and effective as desired by the municipality. The Municipality has now been able to provide ward committees with administrative support to achieve the desired level of efficiency and effectiveness.

In realising that the MEC for Co-operative governance and Traditional Affairs (Cogta) has always raised community participation as a challenge in the IDP development process, the Corporate Strategy and Development Planning Shared Services (DPSS) in conjunction with the Ugu District Office of the Speaker, embarked on the project of training and workshopping of Ward Committees on Integrated Development Plan (IDP); Role of ward committees, performance management system and turnaround strategy. The training was conducted between in September 2010.

In the past years the principles of community consultation in a form of Mayoral Izimbizos and IDP & Budget Roadshows have been utilised. However, this platform did not necessarily yield the desired results as per the legislative framework.

Subsequent to this, Ugu District Municipality in conjunction with the municipality resolved to embark on a capacity building programme of ward committees in recognition of them as being the basic pillar of the people centred/ participatory development.

The principal objective of the training and workshop was mainly to:

- Equip of ward committees on their roles and responsibilities
- Demystify of grey areas between ward committees and other community structures
- Promote of community participation in municipal activities
- Consult on municipal turnaround strategy
- Equip ward committees on Performance Management
- Identify community issues and priority needs

8.4.1. Challenges Faced by the Ward Committees

The training and workshop was not based on a teacher-learner principle but was structured in a way that provoked active involvement of the participants. During the training and workshop, the following concerns were found to be primary to ward committees and were raised as issues that required immediate and utmost attention:

- Volatile relationship between the ward councillors, who are also chairpersons of a ward committee structures, and the rest of ward committees. The unstable relationship between councillors and the rest of ward committee members was sighted to have been based on councillors feeling insecure as far as their councillor positions are concerned. Active ward committee members are perceived by councillors as declaring their ambitions for councillorship.
- Drafting of a ward committee meeting's agenda has remain solely a prerogative of a councillor. This has resulted in the discussion of political and individual interest issues in ward committee meetings as opposed to community development.
- Ward Committees are not informed of development in their wards, which results in them not being able to answer to community queries on development happening in their wards.
- No feedback is given to ward committee members on community issues raised at ward committee meetings.
- Municipalities do not use ward committees to communicate municipal events in their wards i.e. IDP and Budget Roadshows.
- The training and workshoping was done late, considering the lapse of their office when the new council assume governance in 2011.
- Ward committees need to be capacitated continuously in courses that will issue them with certificates so that they are able to utilise them in their endeavour to advance their careers.
- Ward committees need to be furnished with equipment such as loudhailers so that they are able to announce municipal events in an effective manner.
- Ward Committees to be informed in advance of all municipal activities and project implementation in their wards.
- Municipal documents and materials to be translated into IsiZulu in a bid to accommodate the majority people of the district.

8.4.2. Corrective Measures to be taken

The recommendations can be drawn from what the people suggested in some of the issues and also in what we feel can be of assistance to the Ugu District Municipality and its family of municipalities' future developments. The succinct and meaningful recommendations are as follows:

- The training, capacitating and empowerment of Ward Committees and Councillors pertaining to the new information and key issues pertinent to the municipal development should be done on a continuous basis (every financial year) e.g. the training of this nature (IDP, PMS, Budget, MTAS, Policy & Legislation etc).
- The municipal authorities should ensure that the information dissemination and feedback ultimately reach the Ward Committees and Communities and that the functionality of Ward Committees is tracked and assessed so as to minimise conflicts and misunderstanding.
- The translation of written documents into the indigenous language (IsiZulu), such as the IDP, Budget, and Policies etc should be prioritised in order to share the information and promote massive active participation.
- The municipality must ensure that planning and identification of community needs and priorities start from the ward level. This will ultimately results in informed and participatory decision making which prioritise and reflect the truth of what is really happening on the ground.
- The Office of the speaker should follow up with the office of the MEC for Co-operative Governance and Traditional Affairs (Cogta) on the One Thousand Rands (R1000 -00) stipend and cell phones for ward committees.
- The municipality should prioritise the community based planning, hence it supports the bottom-up approach method of development. This will ensure that the municipality promotes the ward-to-ward prioritisation of community needs and allocation of resources.

8.5. Role of Traditional Leaders & Communities in the IDP

The IDP Representative Forum comprised of representatives from the house of traditional leaders, civil society and service providers / Sector departments. This forum serves as a platform for public and private sector to make an input to the IDP. In this forum the traditional leaders play an imperative role especially in the Vulamehlo municipality as it is 100 % rural.

8.6. Internal Audit Committee

The internal audit of the municipality is performed as the Ugu District as a shared service function.

8.7. Anti-corruption strategy

The issue of corruption is viewed in a serious light by the municipality and this is in line with the attitude of the other tiers of government towards corruption. The municipality has secured funding to prepare an anti-corruption strategy. There are also other anti-corruption initiatives by the provincial and national departments

aimed at assisting the municipalities in dealing with corruption. The municipality is also in a process of setting up a supply chain management unit as procurement is often a fertile ground for unethical conduct.

8.8. IGR structures

The Intergovernmental Relations Act requires the establishment of structures and mechanisms aimed at ensuring a high level of input both internally in, and from local municipalities and other stakeholders in the IDP. In striving towards the IDP as a plan for the government sector as a whole the following structures have been developed and adopted by the council;

- IDP Technical Team Committee; and
- IDP Representative Forum.

Furthermore the municipality is represented on all the Ugu District's IGR structures, namely:

- District Intergovernmental Forum;
- Municipal Managers Forum;
- Chief Financial Officers Forum;
- HR Forum;
- IDP Technical Team;
- District Planners Forum;
- Speakers Forum;
- Disaster Management Forum;
- LED Forum; and
- LED Chairpersons Forum.

Hereunder are the key challenges:

- Poor attendance by government departments in IDP Forums
- Late submissions for projects and targets that needs to be part of the IDP
- Lack of communication breakdown: the information is not disseminated correctly
- Lack of prioritization which also leads to not attending issues that really matters to the community.
- Delegation of very junior staff members that cannot take decisions
- Lack of human and financial resources.
- Continuous improvement is required from sector departments.
- Inconsistency in the number of people that attend meetings.
- Lack of human capacity from the low capacity local municipalities to attend the meetings.
- Content alignment between the different spheres of government.

8.9. Mainstreaming Programs for Special Groups

i. HIV and AIDS

The HIV/AIDS pandemic remains a challenge and is having a negative impact on productivity. The municipality is enjoined to conscientise its residents about the precautionary and preventative measures for HIV/AIDS. This is the background against which the municipality identified a need to develop a HIV/AIDS policy. The challenge is now on implementing this policy. There is a Dududu Community Care Centre to

care for those who are affected and infected by HIV / AIDS that is funded by the Department of Social Welfare.

Furthermore the municipality has recently launched a HIV / AIDS council that will mainstream the HIV / AIDS programmes.

ii. People Living with Disabilities

The municipality has developed a structure that deals specifically with the people that are living with disability. The programmes are now in place. Furthermore, there are structures that have been put in place to deal specifically with matters affecting vulnerable groups, namely women and youth council structures.

iii. Youth Development

The analysis of the population demographics shows that the youth makes up the bulk of the population. This invariably means that the municipality has to prioritise the issues of, inter alia, skills development, job creation, sports and recreation.

The municipality in partnership with Umsobunvu and Ugu District municipality has introduced the Youth Advisory Centers (YAC) points which aims at provide young people with relevant and up to date information that can help them in making informed decisions about their livelihoods.

Nature of Programme: YAC Points are walk in centres where information is disseminated to young people by the infomediaries.

There are two different types of sessions that we use namely;

In-house sessions: Young people are attended as they walk into the centre. This can be done through one on one career counselling or group workshops. Pre-booked seminars and group presentation can be done.

Outreach sessions- Outreach session's activities are aimed at ensuring that organized groups of young people that are unable to reach the centre have access to the services of the YAC Point.

Umsobovu Youth Fund also offers young people with;

Skills Development Training

- We deal with In-school, out of school, supplier development and Co-operatives training.
- Graduate Development Programme.
- Skills Projects (Former school to work projects)

Loans

- We offer loans for young people who are interested in starting their own businesses (**Umsobomvu now known as National Youth Development**).

Business Consulting Services

- We offer a voucher programme for those that are interested in starting their own businesses but do not have business plans.

Information Provision and Career Advice

- Young people have access to information regarding Job Opportunities, Learnerships, Business opportunities, Loans etc which assists young people in meeting their career needs.

9. Priority Issues

The analysis phase has revealed that the municipality is with many challenges and services backlogs which are holding back the development. Another biggest challenge facing our municipality is the issue of funding; giving the fact that it is 100% rural and 100% dependent on grant. This means that the municipality is in no position to address all challenges and eradicate backlogs at the desired rate and therefore, needs to identify key priority areas that need to be addressed first.

The municipality prepared a Municipal Turnaround Strategy (MTAS) which aims at accelerating the rate of service delivery. The MTAS assessed all the municipality's challenges and bottlenecks affecting the rate of service delivery and came up with strategies to overcome them. The following Ten Key Priority Areas were identified:

1. Communication
2. Access to Basic Services (Water, Roads & Electricity)
3. Food Security
4. Revenue Enhancement
5. Agrarian Reform
6. Training of Emerging Contractors
7. Skills Development for Youth
8. Communication Infrastructure - Telecommunications
9. HIV / AIDS
10. Health – Prevention of Communicable Disease

This is a plan that set out targets that will be achievable within a year. It is to be monitored monthly or quarterly. The MTAS will be incorporated into the Service Delivery and Budget Implementation Plan (SDBIP) for the purposes of monitoring and evaluation.

In the analysis phase the existing situation in a municipality was dealt with and the types of problems / challenges facing the communities have identified and understood. The following section is the documentation of the strategic phase. The vision that reflects ambitious, credible, inspiring and achievable statements about the future of Vulamehlo Municipality has been developed. Furthermore, statements have also been developed (developmental objectives) of what the municipality would like to achieve in the medium term in order to address the problem issues and also contribute to the realisation of the vision. The strategies that provide answers to the question how we will reach our objectives been also developed.

SECTION C: Development Strategies

1. Vision Statement

“By 2025 Vulamehlo Municipality will be self sustaining and economically viable, with an established vibrant town”

2. Mission Statement

- Maximising revenue through the collection of rates and service charges
- Transforming emerging entrepreneurs to compete commercially in the value chain
- Ensuring the provision of services in an integrated manner
- Rehabilitating and constructing infrastructure for economic development
- Creating an enabling environment by providing access to health care, education and security
- Capacitating our community through skills development programmes

3. Strategic Framework

3.1. Introduction

The strategic framework is pitched at three levels, namely, National, Provincial and local levels. This approach is in line with intergovernmental planning principles which seek to enforce the notion of co-ordination and integration with a view to working towards a common national vision as set out in the NSDP.

3.2. National Policy Context

The NSDP was launched by the Presidency in May 2003. The NSDP is an overarching national policy directive which seeks to contextualise and provide a framework for future spatial development. It provides a common purpose for government and is aimed at identifying key areas to achieve positive spatial outcomes with government spending.

The Government's national spatial vision has been crafted as follows:

“South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- *By focusing economic growth and employment creation in areas where most effective and sustainable*
- *By supporting restructuring where feasible to ensure greater competitiveness*
- *By fostering development on the basis of local potential*
- *By ensuring that development institutions are able to provide basic needs”*

The basic principles of the NSDP that underpin the latter vision are as follows:

- ❖ Economic growth is a prerequisite for the achievement of other policy objectives, key among being poverty alleviation
- ❖ Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens e.g. water, electricity, health and education facilities, should be focused on localities of economic growth
- ❖ Efforts to address the past and current social inequalities should focus on people and not places
- ❖ In order to overcome the spatial distortions of apartheid, future settlements and economic development opportunities should be channelled towards the activity corridors and nodes that are adjacent to or link the main growth centres

As an instrument for policy co-ordination, the NSDP is premised on the notion of co-operative governance and healthy intergovernmental relations among the three spheres of government. The synchronisation of the IDPs to NSDP is a critical success factor for the implementation of the NSDP.

Application of the NSDP to Vulamehlo

The Ugu DM and the LMs are participating in a pilot project which seeks to test the application of the NSDP at local level. This project has seen the municipalities and other stakeholders reaching consensus on the major issues facing the district and also agreeing on interventions necessary to operationalize the NSDP. This shared intergovernmental understanding on issues and priority actions has now enabled Vulamehlo to better define itself within the Ugu District family.

The Vulamehlo Municipality is one of the localities within the district that is hardest hit by high unemployment levels, poverty, negative economic growth, low tax base as well as low skills base. The municipality has to deal with these issues in the context of dispersed settlement patterns and severe services backlogs.

To further frustrate developmental efforts is a lack of credible statistical information to base assumptions and interventions. The municipality is also characterised by a strong rural component even though areas such as Dududu are beginning to show semi-urban characteristics. The current landownership patterns are not as conducive to development and the development potential of various land parcels is yet to be mapped out and understood.

However there are areas and sectors that demonstrate potential. It is now commonly agreed that agriculture and tourism are the promising sectors within Vulamehlo. Retail and public services are also sectors that the municipality needs to facilitate densification in strategic nodal points.

3.3. Provincial Policy Framework

3.3.1. Provincial Growth and Development Strategy

The PGDS is a provincial policy directive, which builds on and compliments the NSDP but also add detail by taking into account provincial specific challenges and priorities. The provincial priorities are identified as:

- Sustainable governance and service delivery
- Sustainable economic development

- Integrating investment in community infrastructure
- Developing human capability
- Developing comprehensive response to HIV/AIDS
- Fighting poverty and protecting vulnerable groups in society

Relevance to Vulamehlo

The municipality needs to craft its IDP and LED programmes around these cascaded national and provincial policies. This will ensure that there is common understanding of issues that need to be addressed. This in turn will go a long way in co-ordinating government efforts around eradicating underdevelopment and thus bring about prosperity in an integrated fashion.

3.4. Provincial Spatial and Economic Development Strategy

By way of introduction it is important to set out the rationale behind the crafting of the PSEDS:

The following problem statement captures the misnomer as identified by the crafters of the PSEDS:

- There is a disconnect between national, provincial and municipal planning
- Weak understanding of the geographic profile of the areas we intend to develop
- Weak impact as a result of uncoordinated interventions
- No clear end goal for each geographic area (DM) after interventions

The PSEDS provides a spatial context to the PGDS and is therefore aligned to both the MDGs and national objectives. The two main challenges facing KZN are poverty and underdevelopment based on the legacy of inequality. The PSEDS is intended as a guide to service and to achieving the goals set in AS-GISA to halve poverty and unemployment by 2014 in order to address the above issues.

Moreover PSEDS has as its pillars the following:

- Increasing investment in the province
- Improving skills and capacity building
- Broadening participation in the economy
- Increasing competitiveness

The PSEDS aims to redress spatial disparities through curbing urban sprawl; identify priority areas for investment; ensuring alignment with municipal SDFs; guide budgeting processes of the spheres of government; and influence investment decisions of the private sector.

In order to achieve its objectives, the PSEDS has identified the following principles:

- Government has a constitutional duty to provide basic services to all people
- All areas of the province require development
- Certain areas of the province will drive economic growth
- The PSEDS attempts to indicate where different types of investment should be directed in order to achieve economic growth and development

To this end, the PSEDS has identified the following sectors as key economic drivers in KZN:

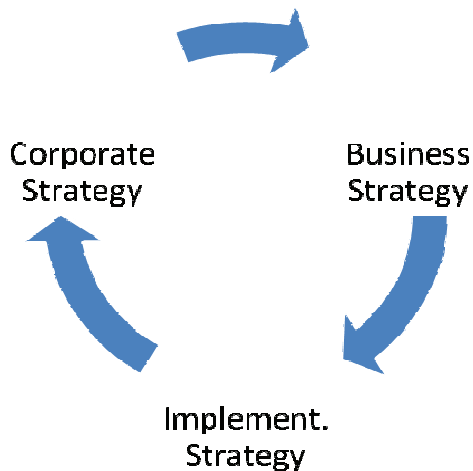
- Agriculture (including agri-processing and land reform)
- Manufacturing
- Tourism
- Services sector (including government services)

The logistics and transport sector is seen as a precursor for growth in the above four sectors. Services provision (water and energy) has also been identified as a critical underlying factor in the process of growing and developing the province.

3.5. Municipal Strategy

The municipal strategy is based on a three tier approach to strategy development. This approach is based on the understanding that strategies operate at different levels, namely, corporate, business, and implementation strategic levels. The corporate strategy is encapsulated in the vision and mission statements as well as the values that the organisation aspires to.

The business strategy is comprised of eight overarching business strategies. The latter strategies then culminate into a number of implementation strategies aimed at assisting the municipality to realise its strategic imperatives.



3.5.1. Corporate Strategy

This is encapsulated in the vision and mission statements above.

3.5.2. Values

The Vulamehlo Municipality seeks to uphold and promote the values of responsiveness, transparency, accountability, innovation, consultation and service excellence.

3.5.3. Business Strategy (8 Overarching strategies)

The eight overarching strategies falling under this category are captured in the bullets below. Each strategy is championed by relevant managers within various business units or departments. Detailed action plans are developed for the implementation of these core strategies.

- ❖ The latent potential of the key economic drivers within the municipal area is harnessed through the provision of the necessary infrastructure, clustering of investments to create thresholds and economies of scale, diversification and creation of new products including marketing, promoting partnerships, expanding and identifying niche markets, capitalizing on unique strengths and qualities, attracting investments, and the gearing up of the local actors to exploit existing or resultant opportunities through education and training, skills development and the overhaul of the SMME support.
- ❖ Capacity and systems to apply for, receive, administer, monitor, and report on grant funding and to manage the implementation of projects is developed to maximise the redistributive role of the municipality (focus on municipal officials)
- ❖ A sustainable economic base for the municipality is established from which an income stream can be established.
- ❖ Widespread poverty within the municipality is alleviated or reduced thus making it possible to consider payment for services rendered by the municipality.
- ❖ The quality of life of the communities is enhanced through a full range of services, speedy, cost effective and innovative service delivery, improve accessibility and linkage, and the positioning of communities to benefit government procurement spend.
- ❖ Communities are empowered to participate in the affairs of the municipality and are constantly updated about municipal programmes and other governance structures are fully functional and able to dispense their mandate timeously and efficiently. This includes capacity of building of political bearers and officials to entrench communication.
- ❖ Environmental concerns are incorporated into the development planning process at the same level at which socio-economic and institutional issues are addressed

4. Implementation Strategies

These strategies are captured in the tables below and are linked to objectives. A number of projects are then identified out of the implementation strategies.

VULAMENLO IDP 2011/2012

KPA	Issues for Consideration	Key Performance Indicators	Strategic Objectives
Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> A holistic plan for the provision of infrastructure to reflect how backlogs will be eradicated, taking into account District and Provincial support as well as what the municipality will allocate internally such as the provision of free basic services, must be developed. Speed up Service Delivery. 	<ol style="list-style-type: none"> Provision of 300 Households with access to electricity. Provision of 900 Households with access to sanitation. Provision of 300 Households with access to water. 	To coordinate the provision of electricity, water and sanitation to the community.
	<ul style="list-style-type: none"> Provision and promotion of education and awareness campaigns on the importance of Waste Management. Encourage waste recycling. 	<ol style="list-style-type: none"> Provide 5 Kilometers of gravel roads established. Provide 500 Kilometers of gravel roads maintained. Provide new facilities 2. Construct 500 new houses. 	To ensure equitable service delivery in all wards.
		<ol style="list-style-type: none"> Ensure adherence to waste disposal bylaws and policies. Facilitate & Promote Environmental Management Programmes 	To ensure optimal use and harnessing of environmental resources
Municipal Institutional Development & Transformation	<ul style="list-style-type: none"> The retention of skilled staff remains a major challenge due to budget constraint and the competition in the job market. 	<ol style="list-style-type: none"> Review and implementation of the organizational structure and associated Institutional Plan. Prepare a clear and effective recruitment and retention strategy. Implement the workplace skills plan. 	Provide effective Support Services to enable the municipality to deliver in line with the relevant legislation.
		<ol style="list-style-type: none"> Improve registry Fleet Management Control 	To provide effective Auxiliary Services to the municipality.

VULAMENHO IDP 2011/2012

		<ol style="list-style-type: none"> 3. Telephone Control. 4. Stationery Control. 5. Cleaning Control. 6. Hospitality Services Control. 	
	<ul style="list-style-type: none"> • The municipality will have to employ a dedicated person to address special groups as the municipality is already having capacity constraints. 	<ol style="list-style-type: none"> 1. Review and amend the Organogram. 2. Address the Special Groups (Women, Youth & Disabled staff employed by the municipality). 3. Conduct Surveys as per Batho Pele Principles. 	Human Resource Management & Batho Pele Principles
	<ul style="list-style-type: none"> • The municipality has a Performance Management System (PMS). In terms of the Municipal System Act (MSA) IDP review must be in accordance with the assessment of your performance measurements in terms of Section 41 of the MSA. 	<ol style="list-style-type: none"> 1. Review & Adopt the Organizational Performance Management System. 2. S57 Performance Agreements and align them with the SDBIP. 3. Prepare an Annual Performance Report. 	Performance Management Systems
	<ul style="list-style-type: none"> • Environmental issues need to be incorporated into the IDP. The capital investment plan must be reflected spatially and fully integrated into the IDP and SDF. 	<ol style="list-style-type: none"> 1. Review the Integrated Development Plan. 2. Review and update Spatial Development Framework 3. Develop a Land Use Management System 	Integrated Development Plan
	<ul style="list-style-type: none"> • The institutional structures for LED need to be capacitated and the municipal officials responsible for LED 	<ol style="list-style-type: none"> 1. Facilitate Food Security Programmes. 2. Assist Emerging Farmers. 3. Land Reform post-settlement support. 4. Facilitate partnerships between emerging 	To ensure the development of the agricultural sector.

VULAMEHLO IDP 2011/2012

<p>Local Economic Development</p>	<p>need to capacitated and the municipal officials responsible for LED need to set clear annual targets as part of their work plans in order to ensure that LED is being implemented in accordance with IDP targets.</p>	<p>and established farmers.</p>	
		<ol style="list-style-type: none"> 1. Monitor and support settlement of Land claims. 2. Continuous engagement of Amakhosi in relation to Land development matters. 3. Unlock bottle-necks for Dududu Township establishment. 	<p>To facilitate access to land.</p>
		<ol style="list-style-type: none"> 1. Package Anchor Tourism Projects. 2. Ensure implementation of Tourism Development projects in Vulamehlo by UGU South Coast Tourism. 3. Promote Tourism Awareness 	<p>To promote tourism development.</p>
		<ol style="list-style-type: none"> 1. Implement Vulamehlo Trade Centre feasibility study recommendations. 2. Provide business support development assistance to Co-ops and SMME's. 3. Craft development & Value Adding. 	<p>Stimulate the second economy.</p>
		<ol style="list-style-type: none"> 1. Implement LED Turn Around strategy recommendations. 2. Mainstreaming of EPWP principles during the implementation of infrastructure projects. 3. Regulate & Promote Sand Mining. 	<p>To ensure the creation of economic growth or job opportunities.</p>
	<ul style="list-style-type: none"> • A Financial Plan has been formulated with strategies for revenue raising, debt collection and investment and 	<ol style="list-style-type: none"> 1. Revision of financial policies and procedures in place. 2. Collection of municipal property rates. 	<p>To ensure the development of the municipality into a financially viable institution.</p>

VULAMENLO IDP 2011/2012

Municipal Financial Viability and Financial Management	cash management amongst others. These strategies need to be implemented in order to ensure sustainable financial viability and to generate income which could be used to fund projects which are much needed by the community. The Financial Plan will be used as tool for IDP implementation.	<ol style="list-style-type: none"> 3. Conduct IDP/Budget consultation public meetings per ward. 4. Development of an Effective and Economical Treasury. 	
		<ol style="list-style-type: none"> 1. Unqualified Audit report. 	Ensure effective financial management systems in achievement of an unqualified audit report.
Good Governance and Public Participation	<ul style="list-style-type: none"> • Considerable effort is required in this key performance area as it only had a score of 1 /5 in the previous IDP assessment. The implementation of the Communication Strategy requires an immediate review and implementation thereof. 	<ol style="list-style-type: none"> 1. Roadshows and Imbizo's. 2. Public meetings, Stakeholder meetings & WARD Committee Meetings. 3. Development of the Newsletter in both IsiZulu and English. 	To ensure good governance and enhancement of Community Participation.
		<ol style="list-style-type: none"> 1. Develop Operation and Maintenance Policy. 	To ensure access and management of Community Facilities
		<ol style="list-style-type: none"> 1. Development of a Safety Plan. 2. Coordinate Establishment of Community Policing Forum. 	To ensure the development of a safety and security network that improves public access to policing.

VULAMENLO IDP 2011/2012

		1. Implement and mainstream HIV / AIDS programmes	To ensure quality healthcare services for all communities.
		1. Promote participation in new Sporting Codes and Diversify Recreational Facilities.	To ensure access to a variety of Sporting Codes and Recreational Activities.

SECTION D: High Level Spatial Development Framework

The municipality completed its spatial development framework in 2007 and was adopted by Council; the full SDF report is attached. The Spatial Development Framework (SDF) generally serves two major functions, that is, indicating where development should be promoted and also where it should be discouraged. It seeks to set a location criterion thus channeling private and public sector investment towards the desired areas.

SECTION E: Sector Involvement and Support

“Strong and capacitated local government can play a critical role in enhancing the success of National and Provincial policies and programmes, and building sustainable human settlements for the nation. In the spirit of cooperative governance, national and provincial government should seek to support and enhance the developmental role of local government.” (White Paper on Local Government, 1998)

The municipalities often find themselves working in parallel with a range of local offices of government departments. The activities of these parallel structures are sometimes difficult to incorporate into IDPs, and may also undermine the authority of the local government to govern within its area of jurisdiction. If local government is to govern efficiently and play an integrating, coordinating role at the local level, partnerships with all the relevant stakeholders is imperative.

The following information is provided for each stakeholder.

Name of Stakeholder: Ugu District		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Water & Sanitation	Water	Service Delivery & Infrastructure Development
	Sanitation	
Internal Audit (Shared Service)	Completion of Internal Audit assignments per the approved three year rolling plan.	Municipal Institutional Development & Transformation
Name of Stakeholder: Department of Economic Development & Tourism		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Capacity building		LED
Enterprise development		
Sector development		
Infrastructure investment		

Name of Stakeholder: Department of Health		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Strengthening the treatment of TB	<ul style="list-style-type: none"> Implementation of the presidents declaration on the CCMT programme 	<p>Good Governance and Public Participation</p>
HIV& Aids	<ul style="list-style-type: none"> People are encouraged to know their status through health education – district is undertaking national hct campaign Implement Male Medical Circumcision in all institutions 	
Reduce diarrhoea and pneumonia	Number of MMC conducted	
Improve healthy life	<ul style="list-style-type: none"> Promotion of healthy lifestyle, proper hand washing and exclusive breast feeding and knowledge of preparing oral rehydration Health education regarding care of children with flu like symptoms 	
New PHC Clinics	<ul style="list-style-type: none"> Strengthen health education on the 5 components of health lifestyle being smoking, physical activity, nutrition, safe sex, alcohol abuse Teenage pregnancy project – joint effort by DOE, Social, DOH, Hibiscus municipality 	
New CHC Clinics	<ul style="list-style-type: none"> Domezulu (2017/18) (new) Izimpethuzenellovu (2015/16) (new) KwaJoni (2013/14) (new) Qiko (2017/18) (new) Thenjane (2018/19) (new) Mkhunya (2015/14)(new) Philani (Upgrade) 	

	<ul style="list-style-type: none"> Dududu (2015/16) (Upgrade) 	
Name of Stakeholder: Department of Transport		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Safety Maintenance	<ul style="list-style-type: none"> Guardrail Repairs (Contract 1 & Contract 2); Roadmarking and studs; Blacktop Patching and rut repair; Maintenance of regulatory/warning signs 	Service Delivery & Infrastructure Development
Local Roads	<ul style="list-style-type: none"> New gravel roads; Causeway Construction 	
Routine Maintenance	<ul style="list-style-type: none"> Drain cleaning and verge maintenance; Patch gravelling; Maintenance of information/guidance signs 	
Preventative Maintenance	<ul style="list-style-type: none"> Betterment & Regravelling 	
Road Safety	<ul style="list-style-type: none"> Road Safety 	
Name of Stakeholder: Department Social Development		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Child Care & Protection Services		Social Development & Economic Development
Care & Services to Older Citizens		
HIV / AIDS		
People Living with Disabilities		
Sustainable Livelihoods		
Institutional Capacity Building & NPO Development		Good Governance
Youth Development		
Restorative Services		
Name of Stakeholder: Human Settlement		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Provision of Housing	Vulindlela Rural Housing	Service Delivery & Infrastructure Development
	Dududu Ward 6 Housing Project	

	Ward 8 Housing Project (Mandleni/ Nyuswa/Ukuthula)	
	Thoyane Rural Housing (Ward 2 & 3)	
	Mkhunya Ward 5 Housing Project	
Name of Stakeholder: Agriculture		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Food Security	Starter & Flagship Programme	Social Development & Economic Development
Provision of Extension support and advisory services	Extension Programme for old & new projects	
Agricultural Development Services	Massification Programme (Crops)	
Sustainable Resource Management	Land Care Programme	
DAEA&RD		
Climate change mitigation and adaptation	Environmental Impact Management	Spatial & Environmental
	Education and Awareness	
	Greening	
To reduce negative environmental impact and promote sustainable use of natural resources	Environmental Impact Assessments	
	Compliance, Monitoring and Enforcement	
	Education and awareness	
	Sector planning	
	Spatial planning	
To ensure effective waste management	Reviewing waste licence application and issue waste licences.	
	Conducting awareness campaigns and training/workshops on waste management	
	Monitoring of waste facilities	

Name of Stakeholder: SASA		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
Social Sector Flagship Programmes	Excellent service delivery and assisting the poorest of the poor.	Good Governance & Community Participation
	Municipality to be hands on at all times and also assisting when it due and necessary.	
Outreach Projects	Taking services to the people	
	Visit communities and meet with them in halls to allow people to launch social grant applications and extend to solve problems concerning to social grants.	
Linking Beneficiaries To Sustainable Livelihood	Encouraging beneficiaries to supplement their income (Social Grant).	
Name of Stakeholder: Department of Education		
Responsibilities	3-5 year Programmes	KPA supported by the Programme
To promote, facilitate and implement pro-poor economic development interventions	<ul style="list-style-type: none"> • National School Nutrition Program - development of women co-operatives • Trouble free examinations • Internship Programme 	Good Governance & Community Participation
To promote, facilitate and implement comprehensive rural development	<ul style="list-style-type: none"> • National School Nutrition Program • Establish new gardens • Kitchens to be built at schools 	Social Development & Economic Development

<p>To ensure sustainable institutional capacity</p>	<ul style="list-style-type: none"> • Improving life skills: drop in Teen pregnancy, HIV infection dropout rate in schools • Provision of psycho-educational and psycho-social support to learners as per referrals • Assisting identified schools deal effectively with substance abuse problems • Development of educators around full-service schools on identification of vulnerability and barriers to learning and development as aspects of National Strategy on Screening, Identification, Assessment and Support (SIAS) • Education centres to give support to schools • Resource Education Centre libraries • Providing resource and infrastructure to reduce illiteracy • Improve Access to ABET programme 	<p>Municipal Institutional Development & Transformation</p>
--	--	--

<p>To promote a crime free society</p>	<ul style="list-style-type: none"> • Creation of safer schools and schools without School Safety Committees must establish them • Train Grade 10 Learners on Values – Youth Citizen Action Programme (YCAP) • All schools to link with SAPS to ensure maximum safety in schools 	
<p>Name of Stakeholder: Public Works</p>		
<p>Responsibilities</p>	<p>3-5 year Programmes</p>	<p>KPA supported by the Programme</p>
<p>Repairs and renovations</p>	<p>Zembeni S.P.S Inala Primary school</p>	<p>Service Delivery & Infrastructure Development</p>
<p>Name of Stakeholder: Art & Culture</p>		
<p>Responsibilities</p>	<p>3-5 year Programmes</p>	<p>KPA supported by the Programme</p>
<p>Moral regeneration</p>		<p>Good Governance & Community Participation</p>
<p>District Talent Exposé</p>		<p>Social Development & Economic Development</p>
<p>Visual Arts & Crafts development</p>		
<p>Integrated Craft Hub and Cooperatives</p>		

SECTION F: Implementation Plan

This section deals with the municipality's IDP Three Year Implementation Plan with committed Human and Financial Resources to be undertaken by the various stakeholders.

Stakeholder	3-5 year Programmes	Budget	Timeframe	Responsible Municipal Official
Ugu District Municipality	Water	162 574 000.00	2010/2011 – 2012/2013	Technical Service Manager to play facilitative role
	Sanitation	20 600 000.00		
Department of Transport	Betterment and gravelling	R 21 500 000. 00	2011/2012 – 2013/2014	
	Blacktop patching and rut repa	R 2 307 630. 00		
	Blading	R 3 625 380. 00		
	Drain cleaning and verges main	R 6 840 930. 00		
	Guardrail repair	R 3 625 380. 00		
	New causeway	R 3 625 380. 00		
	New gravel roads	R 13 135 416. 00		
	Patch gravelling	R 6 937 930. 00		
	Regulatory and warning signs	R 1 576 000. 00		
Road marking and studs	R 1 261 000. 00			
Department of Human Settlement	Vulindlela Rural Housing	R 1 269 000. 00	2005/07/12 - 2012/03/31	
	Dududu Ward 6 Housing Project	R 92 570 745. 00	2004/10/12 - 2011/03/31	
	Dududu Ward 8/9/10 Housing Project	R 31 035 990. 00	2010/03/01 - 2013/03/31	
	Thoyane Rural Housing (Ward 2 & 3)	R 31 035 990. 00	2010/03/01 - 2013/03/31	

MIG ALLOCATION & COMMITMENT SUMMARY			
Financial year	2010/11	2011/12	2012/13
Total MIG Allocation	11 246 530.07	13 526 257.77	16 447 000.00
Total Committed	11 246 530.07	13 526 257.77	16 447 000.00
IMPLEMENTATION OF MIG PROJECTS 3 YEAR CASH FLOW			
Provincial Reference Number	Project Title (as per MIG 1 form)	Project Status	Approved MIG Funding
KZ211 PMU	PMU		562 326.50
2007MIGFK211152340	Khakhama to Ntontonto Access Road (AFA) 194456	Construction	9 309 941.24

YULAMEHLO IDP 2011/2012

2007MIGFK211152400	Ovumaneni Sport Complex Ward 7	Completed	5 009 252.26
2008MIGFK211152349	Emergency Mistake Farm Sports Ground (AFA2) MIS 171130, MIS 178630	Construction	5 183 577.49
2007MIGFK211152369	Ward 8 Community Hall (AFA) 163431	Completed	1 141 215.15
2008MIGFK211152378	Ntshaseni Sportsfield Ward 5	Completed	4 705 129.79
2008MIGFK211156618	A875 Road (AFA) 194457	Completed	2 341 545.90
2009MIGFK211167811	Fakazi Sportsfield	Design & Tender	3 997 296.00
2009MIGFK211167838	St Theresa Hall (Ward 1)	Design & Tender	1 581 483.24
2009MIGFK211167887	Umkhunya Road	Design & Tender	7 445 991.70
2009MIGFK211175970	Rehabilitation of Access Road Phase 1	Registered	56 463 034.27
Sub Total - Projects			97 740 793.54

The MIG projects are further broken down in the municipal budget (**section H**)

SECTION G: PROJECTS

Based on the strategies that were formulated as documented in the previous section, the municipality has designed and made specification of projects for implementation. The projects identified have a direct linkage to the priority issues and the objectives that were identified in the preceding phases. However, the municipality had no influence in the design or specification of the sector departments' projects.

1. Sector Funded Annual Projects

The following table indicates the sector funded projects to be undertaken within the Municipality:

No.	Name Of Project	Beneficiaries / Ward	Source Of Funding	Implementing Agency	Budget	Coordinator / Facilitator
1	Sakhubunye Livestock	5	Dept. of Agriculture	Beneficiaries	R 1 136 650.00	Manager: Development Planning & LED
2	Inkanyezi Yokusa	1	Dept. of Agriculture	Dept. of Agriculture	R 490 440.00	
3	Shayamoya		Dept. of Agriculture	Dept. of Agriculture	R 501 440.00	
4	Ndaya	4	Dept. of Agriculture	Dept. of Agriculture	R 485 510.00	
5	Ikhwezi	3	Dept. of Agriculture	Dept. of Agriculture	R 600 000.00	
6	Senzokuhle	5	Dept. of Agriculture	Dept. of Agriculture	R 620 000.00	
7	Inqakazulu	5	Dept. of Agriculture	Dept. of Agriculture	R1 ml	
8	Isulabantu	2	Dept. of Agriculture	Dept. of Agriculture	R 436 000.00	
9	Liming	All	Dept. of Agriculture	Dept. of Agriculture		
10	Community Based Plan within Dududu	6	CoGTA	Sithembo Property Developments	R 409 300.00	
11	Thoyane Water		Ugu District Municipality	Ugu District Municipality	R 3 000 000.00	Manager: Technical Services
12	Imfume Simahla Water supply		Ugu District Municipality	Ugu District Municipality	R 3 000 000.00	
13	Dududu Reticulation Infills		Ugu District Municipality	Ugu District Municipality		
14	KwaMgai and surrounds water supply		Ugu District Municipality	Ugu District Municipality		
15	Greater Vulamehlo Water Supply		Ugu District Municipality	Ugu District Municipality		
16	Vulamehlo Rural		Ugu District	Ugu District		

	Sanitation Project Phase 2 (VIP toilets)		Municipality	Municipality	
17	Re-gravelling of Road D981,D985,D2197 ,P75		DOT	DOT	R 10 000 000. 00
18	Safety Maintenance - Blacktop Patching P77		DOT	DOT	R 732 000. 00
19	Safety Maintenance - Blacktop Patching P22		DOT	DOT	R 1 800 000. 00
20	Routine Maintenance - Blading		DOT	DOT	R 1 150 000. 00
21	Routine MaintenanceP75		DOT	DOT	R 400 000. 00
22	Routine MaintenanceP254		DOT	DOT	R 400 000. 00
23	Routine Maintenance P728		DOT	DOT	R 400 000. 00
24	Routine Maintenance - Plant and Material		DOT	DOT	R 600 000. 00
25	Routine Maintenance - Plant and Material		DOT	DOT	R 370 000. 00
26	Safety Maintenance - Guardrails : Installation P77		DOT	DOT	R 850 000. 00
27	Safety Maintenance - Guardrails : Installation P68		DOT	DOT	R 300 000. 00
28	A2407 Causeway		DOT	DOT	R 750 000. 00
29	Mfazazana Causeway		DOT	DOT	R 400 000. 00

VULAMEHLO IDP 2011/2012

30	Jiza Road		DOT	DOT	R 1 872 000. 00		
31	Mbulula Road (Phase I)		DOT	DOT	R 734 666. 00		
32	Sogiya Road		DOT	DOT	R 1 560 000. 00		
33	Routine Maintenance - Patch Gravelling D981		DOT	DOT	R 1 100 000. 00		
34	Routine Maintenance - Patch Gravelling P740		DOT	DOT	R 1 100 770. 00		
35	Safety Maintenance - Signs : Installation		DOT	DOT	R 500 000. 00		
36	Safety Maintenance - Roadmarking and Studs		DOT	DOT	R 400 000. 00		
37	Mahwaqa Elictrificatio		Vulamehlo LM	Vulamehlo LM	R 2 000 000. 00		
38	Ntshaseni Sportfields		Vulamehlo LM	Vulamehlo LM	R 676 300. 00		
39	St Theresa Road		Vulamehlo LM	Vulamehlo LM	R 1 581 483. 24		
40	Fakazi Sportfields		Vulamehlo LM	Vulamehlo LM	R 3 997 296. 00		
41	Mkhunya Road		Vulamehlo LM	Vulamehlo LM	R 7 445 991. 70		
42	Umzimlilo Community Garden	5	DAEA	Zakhe Trading			Manager: Development Planning & LED
43	Inkwali Community Garden	2	DAEA	Zakhe Trading			
44	Sizanani Community Garden	5	DAEA	Zakhe Trading			
45	Zakheni Community		DAEA	Zakhe Trading			

	Garden				
46	Siyaphambili Community Garden	9	DAEA	Zakhe Trading	
47	Sozabantu		DAEA	Zakhe Trading	
48	Thandanani		DAEA	Zakhe Trading	
49	Emgwenyenil community garden	3	DAEA	Zakhe Trading	
50	Zakeni Bambo Garden	4	DAEA	Zakhe Trading	
51	Masisizane Garden	6	DAEA	Zakhe Trading	
52	Sakhisizwe women's co-op	8	DAEA	Zakhe Trading	
53	S'bongungad Garden	7	DAEA	Zakhe Trading	
54	Kobiyakwazindlala Garden	5	DAEA	Zakhe Trading	
56	Enjabulweni Garden	3	DAEA	Zakhe Trading	
57	Sandanolwazi Primary	4	DoE	Zakhe Trading	
58	Kenterton Primary	8	DoE	Zakhe Trading	
59	Vukaphi Primary	9	DoE	Zakhe Trading	
60	Zamani Primary	9	DoE	Zakhe Trading	
61	Inqanula Primary		DoE	Zakhe Trading	
62	Qwembe Primary	8	DoE	Zakhe Trading	
63	Mceleni Primary	8	DoE	Zakhe Trading	
64	Ndunduma Primary	7	DoE	Zakhe Trading	
65	Vulamehlo LED Strategy Review	All	DEDT	DEDT / Vulamehlo	

VULAMEHLO IDP 2011/2012

2. Vulamehlo Turnaround Plan Strategy

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Service Delivery								
Access to basic (or higher) water	63 % backlog for water	Nr of households with access to basic (or higher) water	<ul style="list-style-type: none"> Verify accuracy of information per ward re: current status of backlog LM to prioritize and submit to DM 		<ul style="list-style-type: none"> No progress thus far, waiting for information from the District The roster of meetings is not available and leads to the clash of meetings 	<ul style="list-style-type: none"> Poor communication Information feedback to the officials not achieved 	Improved communication system which will improve information feedback	
Access to basic (or higher) sanitation	28% backlog on sanitation	Nr of households with access to basic (or higher) sanitation	<ul style="list-style-type: none"> LM to table district resolution in each council meeting. Councillors to communicate feedback of meetings (DMs) to LM Technical Manager to draft & report maintenance problems to DM through relevant 	Facilitate the reduction of the backlog by having 2 meetings/quarter between LM & DM	<ul style="list-style-type: none"> The priority list has not yet been submitted The report back on meetings attended by Councillors is still a challenge. 	Clash of meetings as a result of ineffective meeting coordination	Rooster of meetings to be established	Speakers Forum IGR Forum Ugu District Municipality DBSA – technical support District MEC Champion District MEC champion

VULAMEHLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			<p>portfolio committee.</p> <ul style="list-style-type: none"> Use DM: IDP Forum to establish progress 					
Access to basic (or higher) electricity	71% backlog	Nr of households with access to basic (or higher) electricity	<ul style="list-style-type: none"> LM to develop electricity sector plan. Technical Manager to get Eskom (National) to report re: plans, progress & programs to Council 	Have 2 interactions with Eskom	<ul style="list-style-type: none"> Interaction meetings with ESKO, DME & eThekweni Electricity Dept. have been held Approached Dept of Energy and they have assisted with application for 6 projects within Vulamehlo 			Department of Energy
Access to basic (or higher) refuse removal and solid waste disposal	Feasibility study was conducted in 2008. Refuse is currently removed from LM offices to Park Rynie (paid for)	Nr of households with access to basic (or higher) refuse removal	<ul style="list-style-type: none"> Liaise with Dept of Environ: for advise Explore options for 	Develop Business Plans to source funding for refuse removal	An IWMP has been developed for the municipality by the consulting firm employed			Funding sources: DBSA, IDC

VULAMENHO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			shared services with uMdoni) <ul style="list-style-type: none"> Develop Business Plans 		by the district shared services			
Access to municipal roads	Municipality has got a grader & TLB – maintenance 27Kms of access road blading per 2weeks (maintenance). 17,7Kms of new access roads. LM has outsourced blading of access roads	Km of new municipal roads constructed	<ul style="list-style-type: none"> Investigate the accurate backlog of access roads (MIG) Sourcing funding for development of a Roads & Stormwater Infrastructure Masterplan 	300 km of road maintenance	In Progress Applied for funding from DBSA to Develop Roads & Storm water Infrastructure Master Plan			Dept of Transport DBSA and other sector dept. – technical support
		2.7. N. Number of Bulk Infrastructure Projects funded through the Bulk Infrastructure Fund	Ugu District Function	N/A	N/A	N/A	N/A	N/A

VULAMENLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		2.8. P Adopted WSDP	Ugu District Function	N/A	N/A	N/A	N/A	N/A
		2.10. P. Adopted CIP			Done, but not adopted as yet			
Access to free basic water		Nr of households with access to free basic water	Ugu District Function		No information has been received from Ugu District			
Access to free basic electricity		Nr of households with access to free basic electricity	Eskom Function					
Formalisation of informal settlements	None	Nr of households in informal settlements provided with water	N/A	N/A	N/A	N/A	N/A	N/A
	None	Nr of households in informal settlements provided with sanitation	N/A	N/A	N/A	N/A	N/A	N/A
	None	Nr of households in informal settlements provided with electricity	N/A	N/A	N/A	N/A	N/A	N/A
Disaster Management	Disaster Management	Number of disasters			Emergency response unit as			

VULAMENLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Plan in Place	prevented, mitigated and preparedness			a Shared Service with Umdoni Municipality			
Repairs and maintenance		Service delivery Interruptions per type of service (time per month) and nr of households affected	Maintain and improve the Functionality / Condition of Infrastructure	N/A	N/A	N/A	N/A	N/A
Financial and Administrative Capacity								
Revenue management	RENTAL INCOME 50% MPRA 50%	Monthly collection rate on billings		RENTAL INCOME 90% MPRA 65%	90% OF RENTAL OWING HAD BEEN RECEIVED AND 70% OF OUTSTANDING PROPERTY RATES INCOME HAD BEEN RECEIVED.	ADDRESSES FOR RATE PAYERS NEEDS TO BE VERIFIED AS MANY OF THEM ARE NON EXISTENT OR OUTDATED.	A DEBT COLLECTOR IS TO BE EMPLOYED TO TRACE OUTSTANDING DEBT.	N/A
	5%	Percentage growth in revenue collected by the municipality as a % of projected revenue target.		5% GROWTH IN REVENUE AS A PERCENTAGE OF PROJECTED TARGET REVENUE	APPROXIMATELY 5 TO 6 % GROWTH IN REVENUE COLLECTED HAD BEEN ACHIEVED, AS TARIFFS HAD BEEN INCREASED DURING BUDGETTING PROCESS.	NONE	N/A	N/A
	50%	% of budgeted revenue for property rates		70% IS STIPULATED AS A TARGET	65% OF OUTSTANDING RATES HAD BEEN	ADDRESSES FOR RATE PAYERS NEEDS TO BE	A DEBT COLLECTOR IS TO BE	N/A

VULAMENHO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))			COLLECTED	VERIFIED AS MANY OF THEM ARE NON EXISTENT OR	EMPLOYED TO TRACE OUTSTANDING DEBT.	
	80%	Grants as a % of revenue received		100% OF GRANTS ALLOCATED TO BE RECEIVED AND ALLOCATED.	100% OF GRANTS HAD BEEN RECEIVED AND ACCOUNTED FOR.	N/A	N/A	N/A
Debt management	35%	R debtors outstanding as a % of own revenue		35% AS A TARGET	35%			
	35%	% of debt over 90 days		35% SET AS A TARGET	22%	ADDRESSES FOR RATE PAYERS NEEDS TO BE VERIFIED AS MANY OF THEM ARE NON EXISTENT OR	A DEBT COLLECTOR IS TO BE EMPLOYED TO TRACE OUTSTANDING DEBT	N/A
	40%	Percentage of debt collected as a percentage of money owed to the municipality		42% HAS BEEN SET AS A TARGET OF DEBT COLLECTED AS A PERCENTAGE OF MONEY OWED	55% OF OUTSTANDING DEBTS HAD BEEN COLLECTED	ADDRESSES FOR RATE PAYERS NEEDS TO BE VERIFIED AS MANY OF THEM ARE NON EXISTENT OR	A DEBT COLLECTOR IS TO BE EMPLOYED TO TRACE OUTSTANDING DEBT	N/A
Expenditure	60%	Monthly		A TARGET OF	75% OF	N/A	N/A	N/A

VULAMENLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Management		operational expenditure as a percentage of planned expenditure		75% HAD BEEN SET FOR MONTHLY OPERATIONAL EXPENDITURE	OPERATIONAL EXPENDITURE HAD BEEN ACHIEVED OF PLANNED EXPENDITURE			
	60%	Monthly capital expenditure as a % of planned capital expenditure		A TARGET OF 75% HAS BEEN SET FOR CAPITAL EXPENDITURE AS A % OF PLANNED CAPITAL EXPENDITURE	APPROXIMATELY 78% OF MONTHLY EXPENDITURE HAD BEEN ACHIEVED AS A PERCENTAGE OF PLANNED CAPITAL EXPENDITURE.	N/A	N/A	N/A
	2%	% of operational budget spent on repairs and maintenance		TARGET HAS BEEN SET AT 2%	3% OF THE OPERATIONAL BUDGET IS BEEN SPENT ON REPAIRS AND MAINTENANCE			
	70%	MIG expenditure a % of annual allocation		82%	70%			
Unqualified audit	Unqualified	Audit opinion		Unqualified	Unqualified			
Integrated development planning	Done	Timeous adoption of IDP			Done			
	Done	Timeous adoption of			Done			

VULAMEHLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		budget						
	Done	Timeous adoption of SDBIP			Done			
		1.11. P Adopted clear Rural Development and Agrarian Reform focus and targets						
	No Flagship Projects Identified in the Municipality for the current financial Year	1.12. P Integrated Flagship targets in IDPs						
	None in Place	1.14. P Integrated safety plans in IDPs						
	48.15 Credibility Score	Reliable and credible IDPs		60% Credibility Score	61.43% Credibility Score			
	Service provider has been appointed to develop an SDF for Vulamehlo &	4.3 P Adopted SDFs	The steering committee to meet regularly to monitor the progress of the project	The service provider to submit the final comprehensive project documentation	The project is anticipated to be finalized by the end of March 2011 due to delays over the festive season	None		Ugu District & DBSA

VULAMENHO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	the project is now at the inception phase.			by September	break			
	The municipality prepared a LUMS for the municipality; however it did not cover all the wards.	4,4 P Adopted LUMS	Source funding for the review of the LUMS	Review the LUMS and extend them to all the other wards	The project is anticipated to be finalized by the end of March 2011 due to delays over the festive season break	None		Ugu District & DBSA
	No Scheme in place	4.5 P Adopted Town Planning Scheme	Land Use Management Scheme being implemented	31 December 2010	On progress	None		Ugu District & DBSA
		Percentage of smaller municipalities producing IDP's that are simplified by 2014	NA	NA	NA	NA	NA	NA
Administration	Submission of AFS is always on time and target dates have been met.	Timeous submission of annual financial statements	Collection of Data and meeting of deadline	31 August 2010	Done			
		Timeous submission of			Done			

VULAMENLO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		annual reports						
		Updated and credible asset register	Advertise for the Service Provider to update	31 December 2010	Done			
		Functional OPMS			Done			
Administration		Updated and credible indigent registers	Appoint Service Provider	31 December 2010		Funding		National & Provincial Cogta
		Financial controls applied to ensure usage is monitored / limited to indigent policy			Done			
Reduced corruption	Tenders are advertised and request for quotation done through the Municipal database are used	Functional supply chain management system	Supply chain management policies implemented and monitored	A transparent municipal supply chain management system	Done			Provincial Treasury
		Anti-corruption strategy implemented by target date	Implement the anti-corruption strategy		In progress			
Labour Relations								
Labour relations	Only one post is not filled there is an Acting	% of critical posts filled	Critical Positions filled with		One post is not filled and is currently vacated	The suitable candidate declined	The post has been re-advertised for	

VULAMENHO IDP 2011/2012

PRIORITY AREA	BASELINE	INDICATORS	ACTION	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Director (Director resigned)		competent employees		by an Acting Director (Director resigned)		the third time as no suitable candidate was found on the second round of interviews	
	All Performance agreements signed	% of critical posts with signed performance agreements	Performance Management systems Implemented		Achieved			

3. Identified Development Needs

Due to the limited funding that the municipality gets per year it is unable to fund all the projects that are identified by the community at large. To ensure that these projects are taken into consideration and have that they have a strong leverage when we source the funding, we include them in the IDP as Development Needs. These projects are identified through the continuous engagement with the ward committees and vigorous public participation through, IDP / Budget roadshows, Mayoral Izimbizo's, Public Meetings and IDP Representative Forum. The following is the summary of community needs:

- Roads, Electricity, Water & Housing
- Repairs of broken standpipes and wells
- Control of warthogs
- Poverty Alleviation Programmes & Agricultural Assistance
- Job creation projects and access to bursaries
- Crime prevention programmes
- Fight against elderly abuse and substance abuse
- Public facilities, i.e. sportgrounds, community halls

The table below gives full detail of the community needs:

Ward	Project	Project Type	Area	Priority No.
01	Fencing of community Garden	Fencing		
01	Clinic	Clinic	Umdumezulu	
01	Water Pipes	Service Delivery: Water		
01	Electrification of the Ward	Service Delivery: Electricity		
01	Regravelling of Access Roads	Service Delivery: Roads		
02	Skills center and Public Library	Social Development		
02	Institutionalization of a Support Group	Home Base Care		
02	Mgendwa to ILove township access road	Infrastructure Development (Access Road)	Mgendwa to ILove	
02	Mashiwase sportfield rehabilitation	Infrastructure Development (Sportfield Rehabilitation)	Mashiwase	
02	Construction of a new bridge from inkwali to fakazi, at Illovo	Infrastructure Development (Bridge Construction)	Illovo	
02	Cultural Village Museum	Tourism	Lower Illovo	
03	Jabulani Community Garden	LED (Community Gardens & home gardens)		
03	Mgenyeni			
03	Senzakahle			
03	Umkomaass			
03	Wozanazo			

Ward	Project	Project Type	Area	Priority No.
03	Mnganiwami	Crèches		
03	Emalebukeni Crèche		Emalebukeni	
03	Emaziba Crèche		Emaziba	
03	Ewubwini	Community Halls	Ewubwini	
03	Nomafu			
03	Madundubala Hall			
03	Ewubwini Skills centre	Skills Centres	Ewubwini	
03	Thenjane		Thenjane	
03	Inkangala Skills Centre		Nkangala	
03	Ithenjane Co-op	Poultry	Thenjane	
03	Thenjane	Clinic	Thenjane	
03	Isimahla Drop Inn Centre	Drop Inn centre		
03	Engangeni Grazing Veld	Grazing Veld	Engangeni	
03	Hluhluwe grazing veld		Hluhluwe	
03	Pension Shelters	Social Development		
03	Ewubwini Sportfield	Sportfield	Ewubwini	
03	Emgangeni MPCC	MPCC	Emgangeni	
04	kwaMlaba crèche	Fencing		
04	Repair of KwaQiko crèche	Crèche repair	KwaQiko	
04	Fencing of community garden next to municipal offices	Community Garden Fencing	Dududu	
04	kwaDlangezwa garden	Fencing	kwaDlangezwa	
04	Mjunundwini Community hall	Fencing	Mjunundwini	
04	kwaNdaya Garden	Fencing	kwaNdaya	
04	Access road from kwaDlangezwa to Lwasini	Infrastructure Development (Access Road)	kwaDlangezwa to Lwasini	
04	Re- graveling of Mganwini Road	Re- graveling of Road	Mganwini	
05	Electricity	Infrastructure Development		
05	Community Halls	Infrastructure Development		
05	Toilets	Infrastructure Development		
05	Roads	Infrastructure Development		
05	Housing	Infrastructure Development		
05	Grounds	Infrastructure Development		
05	Water	Infrastructure Development		
05	Community Gardens	LED		
05	Crèche	Social Development		
05	Schools	Infrastructure Development		
05	Brooder House	Building of a Brooder House		
05	Peanut Butter Ware House	LED (Assist in reviving the project		

Ward	Project	Project Type	Area	Priority No.
		& with resources)		
06	Library / Resource centre	Building of Social Facilities		
06	Sportfield	Infrastructure Development (Sport Complex)		
06	Nkampula Housing project	Infrastructure Development (Housing)		
06	Asizame Bakery Building	Extension of Bakery Building		
06	Nhlayenza crèche building			
06	Quality Drainage System and piping in access roads	Infrastructure Development (Access Roads Upgrade)		
06	Fencing of Community Gardens	Fencing		
06	Water tanks	Installation of Water Tanks		
06	Electricity	Infrastructure Development		
06	Farming tractor	Purchasing of a Tractor		
06	Conversion of a Creche to a Hall	Community Hall		
06	Pipe water extension	Water		
06	Pension point chairs	Pension point chairs		
06	Wheel chairs	Wheel chairs		
06	Planks for handwork			
06	Toilet Paper Making Project	LED		
06	Beads			
07	Water & Electricity	Infrastructure Development & Service Delivery	Khakhama Mahlabathini Ndunduma Sanqula Bhewula Ophondweni Mbungulu Ntontonto Mgcazi Shukumisa Mceleni	
07	Thokozanathi Community Garden	Community Garden	Ndunduma	
07	Mlotshiwa Community Garden		Ophondweni	
07	Gotshwayo Community Garden			
07	Mngcazi Community Garden		Mgcazi	
07	Sportfields	Construction of Sportfields	Ndunduma Sanqula Shukumisa	

Ward	Project	Project Type	Area	Priority No.
07	Dipping Tanks	Construction & Repairs of Deeping Tanks	Bhewula Mceleni	
07	Community Halls	Construction & Repairs Of Community Halls	Sanqula Bhewula Mbungulu Ntontonto	
07	Swimming Pool	Swimming Pool	Bhewula	
07	Post Box	Post Box		
07	Ophondweni Sewing Equipment	LED (Assist in the acquiring of sewing equipment)	Ophondweni	
07	Mphambanyoni Bridge	Infrastructure Development (Construction of a Bridge)		
07	New Schools	Building of New Schools	Mbungulu Mgcazi	
07	Crèches	Building & Support of Crèches	Mgcazi Ophondweni	
07	MPCC	Construction of a MPCC	Mceleni	
08	Community Halls	Construction Community Halls	Mgangeni	
08	Sportfield	Construction of Sportfields		
08	Crèche	Construction of a Crèche		
08	Sewing machines, scisors and cotton threads	LED		
08	Community Gardens	Seedlings and fencing		
08	Poulrty houses	Construction of Poulrty houses		
08	Arts & Craft	LED (Provision of Metirial)		
08	Warehouse	Construction of a Warehouse		
09	Clinic	Construction of a Clinic		
09	Hall Electrification	Hall Electrification		
09	Mbulula Sportfield	Electrification		
09	Water Scheme	Water	Imvrouge and St Odillo	
09	Pipe Lines Extension		Dumisa Mathawuzela Mayfield	
09	Community Gardens	Seed supply and Fencing		
09	Musical Instrument (Pa System)	Musical Instrument		
09	Sewing Machines	Provide Sewing Machines		
10	Sizakancane Community Garden		Mysieland	
10	Siyaqhubeka Crèche	Crèche	Breamar	

YULAMEHLO IDP 2011/2012

Ward	Project	Project Type	Area	Priority No.
10	Tholikhono Sewing Centre	Sewing Centre		
10	Sinempilo Support Group	Support Group	Mistakefarm	
10	Farm B9 Cane Growers	Agriculture	Breamar	
10	Building of Community Hall	Community Hall	Mysieland	
10	Building of the new Community Hall		Mysieland	
10	Mbhaca Access Road	Access Road	Mahlathini	
10	Golvane Access Road		Mistakefarm	
10	Sukumani Poultry	Poultry	Mysieland	
10	Dipping Tank	Dipping Tank	Mistakefarm	
10	Pipe Extension	Pipe Extension	Breamar	

SECTION H: Financial Management & Financial Viability

1. Municipal Budget Overview

1.1. Annual Operating Budget

ANNUAL OPERATING BUDGET (FY 1 JULY 2011 – 30 JUNE 2014)				
INCOME & EXPENDITURE	2010/2011	2011/2012	2012/2013	2013/2014
SUMMARY OF OPERATING BUDGET				
INCOME	35 613 405.36	36 045 402.15	39 477 835.12	41 879 639.74
SERVICES	1 150 000.00	1 150 000.00	1 150 000.00	1 150 000.00
PROJECTS	11 626 696.28	10 872 976.00	8 670 976.00	8 670 976.00
SALARIES AND ALLOWANCES	10 330 798.73	11 677 884.26	11 149 961.26	11 149 961.26
GENERAL EXPENSES	5 095 200.00	6 287 180.00	9 235 200.00	9 235 200.00
CAPITAL CHARGES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
REPAIRS, MAINTENANCE AND EXPENSES	805 000.00	1 050 000.00	1 200 000.00	1 200 000.00
COUNCIL'S GENERAL	4 605 710.35	5 077 017.96	4 861 582.76	4 861 582.76
SURPLUS (DEFICIT) FOR THE YEAR	R 2 000 000.00	R (69 656.07)	R 3 210 115.10	R 5 611 919.72

1.2. Annual Capital Budget

ANNUAL CAPITAL BUDGET (FY 1 JULY 2010 – 30 JUNE 2013)				
	2009/2010	2010/2011	2011/2012	2012/2013
TOTAL CAPITAL INCOME	R 50 425 023.50	R 12 147 000.00	R 14 362 875.26	R 1 500 000.00
TOTAL CAPITAL EXPENDITURE	R 50 425 023.50	R 12 147 000.00	R 14 362 875.26	R 1 500 000.00

2. Five Year Financial Plan: 2009/10 – 2013/14

2.1. CAPITAL AND OPERATING BUDGET ESTIMATES

The financial plan includes an Operating Budget (Table 1), the Capital Investment Programme per GFS Classification (Table 2), the Capital Investment Programme per Department (Table 3), and the Capital Investment Programme per Funding Source (Table 4) for the five years ending 30 June 2014. The information contained in these tables is based on information available at the time of drafting this document and these estimates could therefore possibly change in the future.

As reflected in the Table 1 below, the Municipality expects to break-even over the period under review. Selected key assumptions relating to this budget are as follows:

- Government grants for years 2009 – 2014 are as per the Division of Revenue Act; thereafter increases of 5% per annum have been estimated.
- The inflation rate has been estimated to be 5% per annum.
- Growth in the salary and wage bill has been provided for in the budget at 5.5% per annum, growth in the remaining expense items in general, range from 0% - 6% per annum.
- Provision has been made for tariff increases relating to property rates at an average rate of 8,5% per annum.
- The amount for Contributions expense included in the budget relates largely to leave provision and the provision for bad debts.
- The budget is based on current service levels and does also make provision for major expansion of services into the rural areas.
- Equitable share capital portion as well as other conditional grants reflected in the funding sources for capital investment programme (Table 4) may also be allocated to revenue.

TABLE 1: Operating Budget: 1 July 2009 to 30 June 2014

	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014
Income					
Service Charges – Property Rates	0	0	0	0	0
Interest earned - External investments	300 000	300 000	325 500	353 168	383 187
Other Income	116 000	116 000	125 860	136 558	148 165
Government Grants and Subsidies	19 059 000	12 296 000	13 341 160	14 475 159	15 705 548
Equitable Share	17 142 000	21 300 000	23 110 500	25 074 893	27 206 259
Total Income	36 617 000	34 012 000	36 903 020	40 039 778	43 443 159
Expenditure					
Employee related costs	6 246 879	6 246 879	6 590 457	6 952 932	7 335 343
Remuneration of Councillors	3 767 446	3 767 446	3 974 656	4 193 262	4 423 891
Repairs and Maintenance	439 524	439 524	465 895	493 849	523 480
General Expenses	2 614 800	2 614 800	3 164 430	3 778 840	4 464 531

Contributions	531 800	531 800	561 049	591 907	624 462
Grants and Subsidies Paid (Projects)	23 016 551	20 411 551	22 146 533	24 028 988	26 071 452
Other Expenses					
Total Expenditure	36 617 000	34 012 000	36 903 020	40 039 778	43 443 159
Surplus/(Deficit)	0	0	0	0	0

TABLE 2: Capital Investment Programme per GFS Classification: 1 July 2009 to 30 June 2014

GFS Classification	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014
Executive & Council	400 000	422 000	445 210	469 697	495 530
Finance & Administration	400 000	412 000	426 420	443 477	454 564
Infrastructure & Economic Development	21 772 938	23 623 638	25 631 647	27 810 337	30 174 216
TOTAL	22 572 938	24 457 638	26 503 277	28 723 511	31 124 310

As can be seen from Table 2 above, most of the capital expenditure over the period covered by this plan, will be primarily for Infrastructure projects, at approximately 58.02% of total expenditure, followed by other social projects and administrative needs, which account for the balance of the planned expenditure.

Certain grant funding can only be used in a prescribed manner e.g. Municipal Infrastructure Grant as per Government allocations.

TABLE 3: Capital Investment Programme Per Department: 1 July 2009 to 30 June 2014

Department	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014
Executive & Council	400 000	422 000	445 210	469 697	495 530
Finance & Administration	400 000	412 000	426 420	443 477	454 564
Technical Services	21 772 938	23 623 638	25 631 647	27 810 337	30 174 216
TOTAL	22 572 938	24 457 638	26 503 277	28 723 511	31 124 310

TABLE 4: Capital Investment Programme per Funding Source: 1 July 2009 to 30 June 2014

Funding Source	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014
Government Grants & Subsidies	22 572 938	24 457 638	26 503 277	28 723 511	31 124 310
Public Contributions, Donations & Other	0	0	0	0	0
Accumulated Surplus (Own Funds)	0	0	0	0	0
External Loans	0	0	0	0	0
TOTAL	22 572 938	24 457 638	26 503 277	28 723 511	31 124 310

The Capital Investment Programme will be subject to the availability of funding.

TABLE 5: Targeted Ratio Analysis / Financial Benchmarks, year on year, over the next five financial years

Ratio Analysis / Financial Benchmarks	Basis of calculation	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14
5.1 Borrowing Management						
Debt to asset ratio	Total debt / Total assets	5%	5.3%	5.5%	5.2%	4.7%
Debt to revenue	Total debt / Annual income	2.5%	2.8%	4.3%	2.8%	2.5%
Interest bearing debt to revenue	Interest-bearing debt / Annual income	0.6%	0.8%	1%	0.8%	0.7%
Average interest paid on debt	Interest paid / Total interest-bearing debt	11.50%	11.50%	10%	9%	8.50%
Capital charges to operating Expenditure	Interest and principal paid/Operating expenditure	3%	3.5%	4%	3.5%	3%
Interest as a % of operating Expenditure	Interest paid / Operating expenditure	1%	1.50%	2%	1.50%	1%
5.2 Safety of Capital						
Debt to equity	Total debt / funds and reserves	0.95	1.00	1.05	1.00	0.90
Gearing	Funds and reserves / long term debt	1.00	0.95	0.90	1.00	1.10
5.3 Liquidity						
Current ratio	Current assets / Current liabilities	1.80	1.90	2.00	2.00	2.05
Liquid ratio	Cash assets / Current liabilities	0.50	0.60	1.00	1.00	1.05
5.4 Revenue Management						
Annual debtors collection rate (payment level %)	Last 12 months receipts / last 12 months billing	96%	97%	98%	99%	99%

Outstanding debtors to revenue	Outstanding debtors (net)/Annual revenue (total included)	29%	27%	25%	23%	21%
Days debtors outstanding	Outstanding debtors (net)/Annual revenue (total included) x 365	95	90	80	70	55
5.5 Efficiency						
Personnel costs to operating expenditure	Personnel costs / operating expenditure	34.5%	35%	34%	33%	32%
Creditors management		40	38	36	33	30
5.6 Other Indicators						
Asset maintenance rate	Repairs & Maintenance / total value of fixed assets	7%	8.50%	10%	11.5%	11.5%

3. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is attached at the back of the document.

SECTION I: Organizational Performance Management System

VULAMEHLO MUNICIPALITY ORGANISATIONAL SCORECARD 2011-12													
Weighting	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2009/2010 Actuals	Year 2 of IDP2010/2011					Responsible Department	Score	
						Target	Q1	Q2	Q3	Q4			
5	Municipal Transformation and Institutional Development	To provide effective Support Services to enable the municipality to deliver in line with the relevant legislation	Review and adopt Organogram 2011/12	Date of adoption		2012/06/30				2012/06/30	Corporate Services		
5			Levels of black staff employed in management	Number of black staff	4	0							
5			Women employed by the municipality	Number of women	25	0							
5			Youth employed by the municipality	Number of youth	28	0							
5			People with disabilities employed by the municipality	Number of staff	0	2	0	0	0	2			
5			Workplace Skills Plan	Yes/No	Yes	Yes	n/a	n/a	n/a	n/a			
5			Budget Spent on Workplace Skills Plan	Percentage Spent									
5			Review recruitment and retention strategy	Yes/No	Yes	30/06/2012		n/a	n/a	n/a			
5		To provide effective Auxiliary Services to the Municipality.	Review and approve telephone policy	Date of approval	Yes	2012/06/30	2012/06/30	-	-	Approved Plan			
5			Develop and adopt a stationery policy	Date of approval	No	2012/06/30	2012/06/30	-	-	Approved Plan			
5			Develop and adopt a catering policy	Date of approval	No	2012/06/30	2012/06/30	-	-	Approved Plan			
5			Implement an effective document management system	Date of implementation	No	2010/12/31	-	2010/12/31	-	-			
5			Review of fleet management policy	Date of review	Yes	2012/03/31	-	-	Approved Plan	-			
5		Batho Pele Principles	Surveys conducted	Number of surveys		4	1	1	1	1			
5		To ensure effective Integrated Development Planning	Develop IDP for 5 year term commencing 2012/13	Date of adoption		2012/06/30	Process Plan & IDP RF	IDP RF	IDP RF	IDP RF & Adoption		Development Planning & LED	
5			Disaster Management Plan	Yes/No	Yes	-	n/a	n/a	n/a	n/a		Corporate Services	
5			Approved Mid-Term Expenditure Framework	Yes		Yes	n/a	n/a	n/a	n/a		Budget & Treasury	

VULAMEHLO IDP 2010/2011

5	Basic Service Delivery and Infrastructure Development	Review of OPMS framework for 2011 / 2012 IDP Review	Date of approval	Yes	2012/06/30		Strategic Workshop	1st Draft	Adoption	Development Planning & LED		
5		Performance Management Systems	SS7 Performance Agreements	Number of agreements		4	4	-	-		-	
5			Annual Performance Report 2009/10 (submit to AG)	Date		2011/08/31	2011/08/31	-	-		-	
5			Draft Annual Report - 2009/10	Date		2011/11/30	-	2011/11/30	-	-		
			Annual Report Tabled in Council	Date tabled		2012/01/31	-	-	2012/01/31	-	Office of MM	
5			Oversight Report	Date adopted		2012/03/31	-	-	2012/03/31	-		
5			Quarterly performance reports prepared within 30 days of quarter end	Date		Quarterly	2011/07/31	2011/10/31	2012/01/31	2012/04/30	Development Planning & LED	
5			Municipal Turn Around Strategy	Implementation of the National Municipal Turnaround Strategy	% Implemented		100%	-	-	-	100%	All
5		To provide effective communication solutions	Review and adopt Communication Strategy	Yes/No	Yes	2011/06/30	-	-	-	Approved Plan	Corporate Services	
5		IT System	IT Strategy	Yes/No		1	-	1	-	-		
	Development of the municipality website		% Functionality		100%	0	0	0	100%			
5	Basic Service Delivery and Infrastructure Development	Access to Water (If applicable)	Households with access to basic water	Number of Households	9244					Technical Services		
5			New Water Connections	Number of new connections		1000	250	250	250		250	
5		Access to Sanitation (If applicable)	Households with access to basic sanitation	Number of Households	2339							
5			New sanitation connections	Number of new connections		900	225	225	225		225	
5		Access To Electricity (If applicable)	Households with access to electricity	Number of Households	12284							
5			New Electrical Connections	Number of new connections		300	125	125				
5		Access to Solid Waste (If applicable)	Households with access to waste disposal services	Number of Households		-	-	-	-		-	
5			New households with access to weekly waste disposal services	Number of new households		-	-	-	-		-	

VULAMEHLO IDP 2010/2011

5	Free Basic Services	Households with access to free basic water	Number of Households	8817						Corporate Services	
5		Households with access to free basic sanitation	Number of Households		3000	750	750	750	750		
5		Households with access to free electricity	Number of Households	73	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests		
5		Access to roads	Kilometres of tarred roads established	Number of km	0	0					
5			Kilometres of gravel roads established	MKHUNYA ROAD	8.5km	3.5 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed		100% (3.5km)
5			Kilometres of roads maintained	Number of km	355	500	58	125	125		125
5		Community And Public Facilities	New facilities provided	Number of facilities	40	4	1	1	1		1
5			Upgraded facilities provided	Number of facilities	4	2	Appointment of service providers	Foundations & Earthworks	2		
5		Human Settlements	New houses constructed	Number of Houses	30	70	35	35			
5			Applications submitted to Department of Human Settlements for approval/funding	Number of applications submitted	4	0					
5		Managing Health Issues	Review and adopt HIV and AIDS Plan	Date	Yes	2010/12/31	-	2010/12/31			
5		Safe and Secure environment	Establish Community Safety Forum	Date	No	2011/06/30	-	-	-		2011/06/30
5			Develop and adopt Emergency Response Plan	Date	No	2011/06/30	-	-	-		2011/06/30
5	Local Economic Development	To ensure the development of the agricultural sector.	Facilitate Food Security programmes	Number of programmes facilitated	2	2				Development Planning & LED	
5			Capacity building of Emerging Farmers	Number of farmers capacitated		20	-	10	5		5
5		To facilitate access to land.	Continuous engagement of Amakhosi in relation to Land development matters	No. Of engagements held with Amakhosi		4	1	1	1		1
5			Development of Tourism Sector Plan	Date completion of framework		2012/06/30	-	-	-		2012/06/30

VULAMEHLO IDP 2010/2011

5		Promote Tourism Awareness	No of Tourism Awareness events held		2	-	1	-	1		
5		Craft development	No of crafters assisted		10				10		
5	To ensure the creation of economic growth or job opportunities.	Implement LED turn around strategy recommendations	No of implemented projects from strategy		5	-	-	-	5		
5		Mainstreaming of EPWP principles during the implementation of infrastructure projects	No of EPWP jobs created		137	34	68	102	137		
5	To ensure good governance and enhancement of Community Participation.	IDP/Budget Roadshows	Number of roadshows	6	8			4	4	Corporate Services & Finance	
5		Mayoral Izimbizo	Number of Izimbizos	4	4			4			
5		IDP Representative Forums	Number of meetings	539	4	1	1	1	1		
5		Newsletter produced quarterly in both IsiZulu and English	Number of newsletters	1	4	1	1	1	1		
5	Stakeholder Liaison	Stakeholder meetings	Number of meetings		4	1	1	1	1	Office of MM	
5	To develop, review and implement policies, procedures, by-laws and sector plans	Assessment / Documentation of policies, procedures, by-laws and sector plans	Date of completion		2012/06/30	-	-	-	2012/06/30	All	
5		Develop new policies, procedures, by-laws and sector plans where necessary	% Compliance		100%	-	-	-	100%		
5		Review existing policies, procedures, by-laws and sector plans where necessary	% Compliance		100%	-	-	-	100%		
5		Effectively implement policies, procedures, by-laws and sector plans	% Compliance		100%	-	-	-	100%		
5	Deepening of democracy by councillors in their wards.	Functioning ward committees	Number of meetings	100	120	30	30	30	30	Corporate Services	
5			Number of ward committees	10	10	10					
5			Adopted policy on ward committees	Yes	Yes	n/a	n/a	n/a	n/a		
5	To ensure a functional	Financial Audit Committee	Yes/No		Yes	n/a	n/a	n/a	n/a	Office of MM	
5		Performance Audit Committee	Yes/No		Yes	n/a	n/a	n/a	n/a		

VULAMEHLO IDP 2010/2011

5	Internal Audit Function	Implementation of recommendations from internal audit reports	% Implemented		100%	100%	100%	100%	100%		
5		Risk risk profile of municipality	Date of approval		2011/08/31	2011/08/31					
5		Anti-Corruption Strategy	Anti Corruption Strategy/Fraud Prevention Plan	Date of approval	Yes	2011/09/30	2011/09/30				
5	To ensure quality healthcare services for all communities.	Develop HIV/AIDS strategy and mainstream HIV / AIDS programmes	Yes/No		1900/01/01	Consultation	1st Draft to MANCO	Draft to Council & Workshop	Adopted HIV Strategy Strategy	Corporate Services	
5		Conduct workshop for people living with HIV / AIDS	Number of Workshops conducted		4	1	1	1	1		
5	To maximise the Revenue collections of the municipality	Cash collected from customers	R value of revenue collected		R 7 000 000. 00	R 1 750 000. 00	R 1 750 000. 00	R 1 750 000. 00	R 1 750 000. 00	Budget & Treasury	
5		Amount invoiced/billed to customers	R value of invoices raised		R 850 000. 00	R 212 500. 00	R 212 500. 00	R 212 500. 00	R 212 500. 00		
5		Review of tariffs 2011/12	Date of review		2011/06/30	-	-	-			
5		Review of rates policy	Date of review		2011/06/30	-	-	-			
5		Review of credit control policy	Date of review		2011/06/30	-	-	-			
5	To enhance Financial management	Debt service payments	R value		R 1 300 000. 00	R 325 000. 00	R 325 000. 00	R 325 000. 00	R 325 000. 00		
5		Total revenue received from grants and subsidies	R value		R 33 436 000. 00	R 8 359 000. 00	R 8 359 000. 00	R 8 359 000. 00	R 8 359 000. 00		
5		Total of grants and subsidies spent	Percentage spent		60%	60%	60%	60%	60%		
5	Budgeting and reporting	Total operating budget	R value		R 36 815 057. 00	R 9 293 764. 00	R 9 293 764. 00	R 9 293 764. 00	R 9 293 764. 00		
5		Total Salaries and Wages budget (including benefits)	R value		R 11 677 884. 00	R 2 919 471. 00	R 2 919 471. 00	R 2 919 471. 00	R 2 919 471. 00		
5		Adopt 2011/12 municipal budget	Date		2011/05/31	-	-	-	2011/05/31		
5		SDBIP for 2011/12 approved by Mayor 28 days after approval of Budget	Date		28 days	-	-	-	28 days	Development Planning & LED	
5		Table mid-year budget and performance report	Date		2011/01/25	-	-	2011/01/25	-	Budget & Treasury / Development Planning & LED	
5		Table 2010/11 adjustment budget	Date		2011/01/31	-	-	2011/01/31	-	Budget & Treasury	
5		Budget process plan 2011/12	Date		2010/08/31	2010/08/31	-	-	-		

VULAMEHLO IDP 2010/2011

5		Monthly report submitted to mayor within 10 working days after month end	Date		10 days	10 days	10 days	10 days	10 days		
5		Quarterly reports to Mayor within 30 days of the quarter end.	Date		30 days	30 days	30 days	30 days	30 days		
5		Monthly report submitted to Provincial Treasury	Number of reports submitted		12	3	3	3	3		
5		Compile and submit Annual Financial Statements to the Auditor General	Date		2010/08/31	2010/08/31	-	-	-		
5		Compliance with MFMA requirements	Percentage compliance		90%	90%	90%	90%	90%		
5		To ensure effective Expenditure control	Maintain assets register	Number of updates	12	3	3	3	3		
5			Development of an asset management plan and policy	Date	30-Jun-11	0	0	0			
5		To ensure compliance to SCM prescripts	SCM Policy reviewed	Y/N	2011/06/30	-	-	-	2011/06/30		
5			Compliance with SCM regulations	% compliance		100%	100%	100%	100%	100%	
5		To ensure the development of the municipality into a financially viable institution	Revision of financial policies and procedures in place	Date of review	2011/06/30	-	-	-	2011/06/30		
5			Collection of municipal property rates	Percentage compliance		25%	25%	25%	25%	25%	
5		Ensure effective financial management systems in achievement of an unqualified audit report	Obtain unqualified Audit report	Audit opinion		Unqualified			Unqualified		All

SECTION J: Annexures & Appendices

J	ANNEXURES	Status
J.1	Detailed Spatial Dev. Framework,	Yes
J.2	Detailed Disaster Management Plan	Yes
K		
	APPENDICIES	
K.1	Land Use Management Framework	No
K.2	Land Use Management System	No
K.3	Waste Management Plan	Yes
K.4	Integrated Transport Plan	No
K.5	Housing Plan	Yes
K.6	Energy Master Plan (Electricity Master Plan)	No
K.7	Local Economic Development Plan	Yes
K.8	Infrastructure Master Plan	Yes
K.9	Area Based Plans (Land Reform)	No
K.10	Organisational PMS	Yes
K.11	IDP Process Plan/ IDP Framework Plan	Yes
K.12	Agricultural Plan	Yes
K.13	Comprehensive Infrastructure Plan	Yes
K.14	Five Year Financial Management Plan	Yes
K.15	Human Resource Development Strategy	Yes