

NTAMBANANA MUNICIPALITY

2008/9

INTEGRATED DEVELOPMENT PLAN



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SECTION A EXECUTIVE SUMMARY

1.1 Introduction

In terms of the Constitution of the Republic of South Africa, Local Government has to adopt a developmental stance towards initiatives aimed at developing and empowering the local communities that they serve. The of Local Government are:

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

Local Municipalities are therefore required in terms of Chapter 5 of the Municipal Systems Act 32 of 2000 to review and adopt their Integrated Development Plans annually. An Integrated Development planning is a process by which municipalities prepare a five year strategic plans that are reviewed annually in consultation with communities and key stakeholders.

This development plan therefore serves as the primary for Ntambanana Municipality to ensure service delivery. In preparing for this document it is not an easy task or however a one person task, therefore it seeks commitment of officials and of councilors. Further it requires integration with other sector department and key role players.

An Integrated Development Plan for Ntambanana should be understood by everyone and it must be an easy reading document taking into consideration the environment and the nature of the community we are serving which is 67% illiterate. This was reason why Ntambanana Municipality resolved to co-ordinate and collated this document in house. The main purpose s to keep it as simple and factual as possible.

This is the second IDP review for the newly elected council of Ntambanana Municipality.

In preparation for this Developmental plan there are processes that were followed:

Ntambanana Municipality has engaged in a **Strategic process** which required a focused approach and a logical solution to Ntambanana's challenges taking available resources and the overall development principles into consideration.

A **consultative process** through the involvement of Ward Committees, Community Development Workers and Councilors which represent all communities and various interest groups in Ntambanana Government officials that makes sure that the goals of the community are realized.

As a result of the **Ntambanana IDP Forum, Uthungulu District IDP Forum** and **Service provider alignment meetings**, the municipality has managed to collate a development plan that is aligned to all development s of other government departments in respect of development initiatives in the area of Ntambanana.

The focus of Ntambanana Municipality for the next four years is mainly on developing a commercial model that will secure economic growth for Ntambanana to be able to improve on the Basic Services of the community.

The impact of the commercial model will be enhanced through the development of community based service nodes. These nodes will, a ssible, be developed around the dynamics generated by existing MPCC's, settlements, corridors, etc.

SECTION B

SITUATIONAL ANALYSIS

1 Regional Setting

Ntambanana Municipality was established in the year 2000 under the administration of uThungulu District; however it started functioning accordingly in 2002 with the employment of the Municipal Manager and Senior officials. Ntambanana Municipality is located in Bhucanana North – Eastern part of the KwaZulu Natal North Coast; it is set amongst undulating green hills that rise from coastal plain in the east to the end of the plateau in the west. Ntambanana Municipality is one of the six local municipalities un ct.

The municipality is embraced with meandering valleys which house numerous rivers flowing either towards the Umfolozi River in the North or the Umhlathuze River to the South.

The municipality covers an area of 1083km² and has a population of 84 772 people. There are four Traditional Authorities that fall within the jurisdiction of Ntambanana Municipality, which are: Obizo, Obuka, Somopho and Mambuka Traditional Authorities. 85% of land in the municipal area of jurisdiction belongs to Ingonyama Trust and 15% of the land is privately owned by commercial farmers.

Ntambanana Municipality is rated as the poorest municipality in DC 28; it solely depends on equitable share, however means of revenue collection are visible since the municipality was able to collect 2% rates from farmers. The municipal area is divided into eight wards that are represented by eight ward committees.

The area around Heatonville is primarily in private ownership, and utilized for commercial sugar cane farming and other agricultural enterprises.

There are a number of rural nodes which serve as service centres notably Buchanan, Mambuka, and Heatonville, but these centres need to be expanded in terms of social, economical and educational service delivery, together with the upgrading of the physical infrastructure, in order to viable and vibrant centres which will create work opportunities, economic opportunities, housing, and the like.

From a tourism perspective Ntambanana has good potential. Thula Thula Game Reserve, near Buchanan, is already world renowned. Other similar activities, albeit it to a lesser extent, are also in operation.

The MR 34, running from Empangeni to Melmoth, offers opportunities for commercial activities in need of good exposure and access, and again some possibilities are being investigated. **Road P700 cuts across Ntambanana area of jurisdiction. The Ulundi to Richards Bay corridor can result in economic growth for Ntambanana because of its character as development corridor.**

The topography of Ntambanana is characterized by slope hills which pose a challenge for accessibility and speedy delivery of basic services. This situation is exacerbated by the scattered & unplanned nature of settlement settings.

2. Administrative Entities

As mentioned above there are four tribal Authorities and one parcel of state land that covers most land of the Ntambanana area which are;

- 1 Obuka
- 2 Obizo
- 3 Somopho
- 4 Mambuka and
- 5 Bhucanana State Land

The area around Heatonville is primarily in private ownership, and utilized for commercial sugar cane farming and other agricultural enterprises.

There are a number of rural nodes which serve as service centers notably,

- 1 Buchanan
- 2 Mambuka and
- 3 Heatonville

The above centers need to be expanded in terms of social, economical and educational service delivery, together with the upgradation of the physical infrastructure, in order to create viable and vibrant centre which will create work opportunities, economic opportunities, housing, and the like. The need for these centers will be substantiated through appropriate research data, and will be supported with the required planning processes.

3. Social analysis

The 2001 Census Data for Ntambanana Municipal area was obtained in order to form a clear picture of the current population and demographic conditions. This section outlines the population demographics, education facilities, health facilities, income distribution and social services currently available in the municipal area.

4. Demographics

4.1 Population Size

The total population for the Ntambanana Municipal area are estimated at 84 772 people as per 2007 Community Census survey data. The population size as such is not very high but of significance is relatively high average household size which is exacerbated by the low level of services enjoyed in the area.

Table 1

Public/Household Size

WARD	POPULATION	HOUSEHOLDS	AVERAGE HOUSEHOLD
1	8 303	1 215	6.83
2	11 350	1 554	7.3
3	13 350	1839	7.23
4	6936	1005	6.8
5	12185	1746	6.98
6	12986	1872	6.83
7	8520	1494	5.9
8	11195	1557	7.19
Total /Average 84 772			

Table 2

Population Group

The racial break is outlined below,

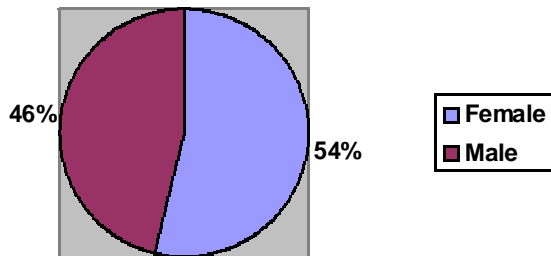
Ward	African	Coloured	Indian	White	Total
1	8303	0	0	0	8303
2	11350	0	0	0	11350
3	13294	3	0	0	13297
4	6930	3	3	0	6936
5	12102	6	3	74	12185
6	12986	0	0	0	12986
7	8378	71	5	66	8520
8	11195	0	0	0	11195
Total	84538	83	11	140	84772

This breakdown is a generally representative of the trend in rural KwaZulu Natal where the African population group represents more than 98% of the total population, and also the most significantly deprived in terms of service provision.

GENDER DISTRIBUTION IN THE WARDS OF NTAMBANANA

WARD	MALE	FEMALE	NO OF PEOPLE
1	3788	4 515	8303
2	5 344	6 006	11350
3	6 077	7 220	13297
4	3 220	3 716	6936
5	5 805	6 380	12185
6	5 956	7 030	12986
7	3 796	4 724	8520
8	5 240	5 955	11195
Kz283	39 322 (46%)	45 450 (54%)	84772

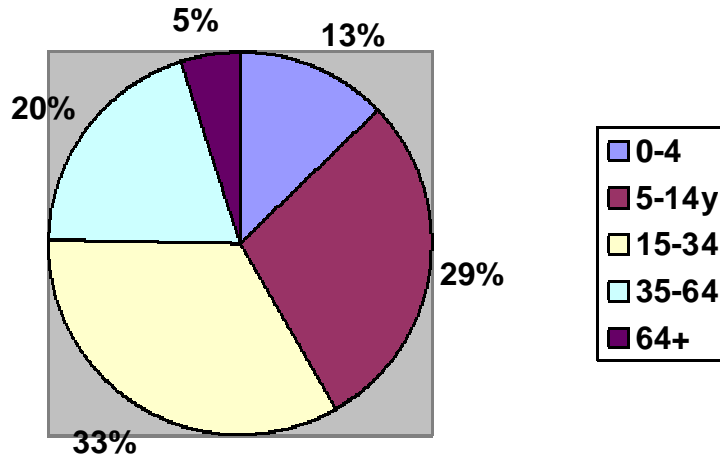
KZ283 Male/Female Ratio



It is normal for rural regions to have a higher ratio female to males. This is exacerbated by their higher life expectancy of the female group and the absence of a significant proportion of males due to migrant labour practices. (The accompanying sketch is incorrect in as far as the maroon color represent females, and the blue represent males)

Ward	Population	0-4	5-14	15-34	35-64	65+
1	8 303	1216	2 577	2 499	1 641	372
2	11 350	1 422	3 387	3 864	2 166	513
3	13 297	1 765	4 125	4 227	2 508	675
4	6 836	881	2 004	2 196	1 383	372
5	12 185	1 559	3 300	4 299	2 544	483
6	12 986	1 716	3 795	4 284	2 349	645
7	8 8520	912	2 040	3 279	2 226	366
8	11 195	1 389	3 063	3 987	2 211	540
Total	84 772	10 863	24 280	28 635	17 028	3 966
Percentage		13%	29%	33%	20%	5%

KZ 283 Age Distribution



A high percentage of the population falls within the economically inactive group i.e. the under 19's and over 65's. Unemployment in the potentially economically active group is high and excessive poverty is prevalent.

2.4.6 Population Density

The largest proportion of the total population in the Ntambanana Municipal area is based in the Traditional Authority areas. The average population densities varies from 0 - 1200 people/km². The highest population densities are found in the Somopho North area and Somopho South Traditional Authorities (which varies from 600 - 1200 people/km²). The population density in the other tribal areas are 100 -400 people/km². The average population density is less than 300 people/km².

This is low bearing in mind that the average number of people per km² in Richards Bay area for instance will be above 2000 people/km².

4.2 Population Distribution

The largest proportion of the population (656 - 9434 people/km²) is based in the traditional authority areas. These areas are predominantly rural areas and are characterized by the low levels of basic services and are relatively far removed from the major employment centers, like Empangeni and Richards Bay. These areas have a low level of employment and high level of poverty.

5. Educational Facilities

An analysis undertaken in terms of the distribution of both primary and secondary schools has indicated an adequate distribution thereof in terms of coverage, with the total area adequately provided with schools in terms of the spatial distribution thereof, but classroom occupation in these areas are as high as 47 pupils per class, thus indicating a major shortcoming. From the aforementioned, a definite requirement exists for additional classrooms. Moreover, lack of basic services at schools such as water and sanitation remains a problem. The facilities at the schools need to be re-evaluated in terms of existing standards and norms, and funding need to be directed to critical areas. Liaison with the Department of Education thus remains essential. The Department of Transport, responsible for the provision of acceptable access to schools, and Eskom and Telkom, responsible for the provision of electricity and telecommunication facilities respectively, should also be approached.

Ward	No Schooling	Primary School	Completed primary	Secondary	Grade 12	Higher	None	Pre-school	School	College	Technikon	University	Pre-school
1	1710	708	168	588	219	27	1239	36	3006	0	3	0	6
2	2157	1044	276	1059	408	78	1470	144	4269	15	0	6	15
3	2307	1464	282	1125	441	78	1980	60	4875	9	6	6	3
4	1761	624	114	366	201	30	978	63	2367	3	0	3	3
5	1953	1572	357	1281	534	105	1569	165	4161	0	6	9	3
6	2079	1020	273	1389	604	75	1308	204	5193	9	9	0	3
7	1107	1248	369	1389	618	102	1290	105	2536	15	3	6	9
8	1542	1296	276	1341	693	66	1362	111	4188	6	3	3	3
%	14.6	8.9	2.1	8.5	3.7	5.6	11.2	88.9	30.5	5.7	3	3.3	4.5

Level of education

Table 4

6. Health facilities

The Municipal area is generally not adequately serviced by the health facilities, most notably in the traditional areas. In terms of the spatial distribution of health services there is a shortage within the northern and central areas of Obuka, the Somopho North tribal area, Mambuka, Obizo and Somopho South.

The KZN Department of Health, due to lack of funding, will probably not be in a position to provide new clinics in response to the total demand. These clinics should however be substituted through the provision of mobile clinics. In order to promote the establishment of clinics the Ntambanana Municipality, in conjunction with the KZN Department of Health, need to evaluate existing clinics in the region, and jointly prioritize the construction of new clinics.

An analysis of the health services available within the Ntambanana Municipal area has been conducted and from this it has been established that the area is not adequately serviced by the health facilities. In terms of the spatial distribution of the clinics, additional clinics are required in municipal area. One Provincial Hospital and two Provincial Clinics occur within the municipal area. An assessment of the capacity of the clinics has also been undertaken which indicates an alarming lack of adequate health facilities in the area.

The community of Ntambanana relies primarily on the provincial Hospitals of Ngwelezane and Empangeni Memorial War for health services.

6.1 Health facilities

- 35 Nomponjwana clinic
- 36 Luwamba Hospital
- 37 Ntambanana clinic
- 38 Bhucanana clinic

6.2 Common Illness in the area

- 35 TB
- 36 PNEUMONIA
- 37 AIDS

7. Social Services and Infrastructure economic facilities

The distribution of social services within the Ntambanana Municipal area is outlined hereafter.

7.1 Sports Facilities

- 2 Bhucanana Sports Field
- 3 Upper Nseleni Sports Field

- 4 Somopho Sport Field
- 5 Nomponjwana Sport field
- 6 Dwaleni Sports Field

7.2 Community Centres

- 1 Mkhahlwini Multi Purpose Hall
- 2 Upper Nseleni Multi Purpose Centre
- 3 Bhucanana Community Hall
- 4 Mambuka Community Hall
- 5 Obizo Community Hall

7.3 Market Stalls

- 35 Bhucanana
- 36 Mambuka

8. Economic Analysis

The economy of the Ntambanana Municipal area does not exist in isolation but forms an integral part of national and regional economics. Agricultural activities (sugar cane) mean welfare for the region. Unemployment figures are based on formal employment and do not reflect the true situation especially in the traditional areas. Economic activity in the traditional areas such as production of food for own use, arts and crafts, and informal sales generally disregarded and create the impression that traditional communities are without a source of income, and survive from day to day on subsistence production.

8.1 Income distribution and employment

64% Of the population in the tribal areas receive no formal income and between 68 and 84.6 % in the Obizo, Mambuka and Somopho North and Somopho South and larger proportions in the southern area of Obuka receive no formal income. These regions are characterised by high incidence of structural poverty and opportunities have to be developed which will enable rural communities to build on their skills thereby promoting economic activity. The limited employment opportunities are predominately occupied in the administrative and agricultural fields.

8.2 Occupation

Limited economic activities within the municipal area clearly town related; therefore it is important to strengthen economic linkages and opportunities in traditional areas.

8.3 Economic Indicators

Ward	Employed	Unemployed	Not Economically Active	Labour Force Active
1	405	924	2832	1326
2	786	127	4008	2043
3	708	1134	4926	1842
4	555	999	2061	1554
5	1626	1737	3516	3363
6	687	1272	4710	1959
7	1872	1545	2112	3417
8	759	1548	3918	2307
Total	7395	10416	28083	17811

The goal in development economics should always be to achieve as diversified and balanced economic structure as possible. Such an approach would maximise the development opportunities and determine n factors that could have an impact on the economy. The following sectors are nevertheless seen to be of strategic importance in the Ntambanana Municipal area:

9. Agriculture

The most important economic activity in the Ntambanana Municipal area is sugarcane production concentrated on the privately owned land around Heatonville which is also the highest potential agricultural land. Re aining agricultural activity is traditional and not predomina mmercially motivated.

The natural conditions within the Ntambanana Municipal area (climate and soils) provide a high potential for formal agricultural activities such as sugar cane. The Ntambanana Municipal area still has the potential to enlarge its agricultural sector by promoting agricultural activities within the tribal areas. To ensure the success of emerging new small farmers within the tribal areas it is thus important to develop a strategic agricultural plan and educational policy to pave the way for the more productive use of land and better land use management in specific areas. Uncoordinated settlement patterns have a negative impact on the availability of land for sustainable agricultural production. This is caused primarily through the process of smaller land parcels ssociated with such settlement patterns. The municipality can, through spatial planning, assist traditional authorities and its subjects to counter this trend.

The agriculture sector can further be improved by the ment of community gardens and grazing land. The Ntambanana Municipal area is located within the North Eastern region in terms of the Department of Agricultural demarcation. The named department has its own agricultural development programs currently being implemented throughout the region. The identification of new projects still remains the responsibility of the community and the project planning technical form the North Eastern Regional Office.

9.1 Commercial agriculture

Sugar cane has been at the forefront of emerging farmers but the increasing production and labour costs are hindering agricultural development. The commercial sugarcane sector however continues to survive amidst economic shifts.

9.2 Traditional agriculture

Traditional agriculture has potential for growth with access to land productivity potential. There is a growing potential for emerging small farmers in the tribal areas. Development of this sector is hindered by low skill base and lack of funding agencies to provide financial assistance, access to markets and technical training programs.

10. Tourism

The tourism sector is being promoted as a leading sector in KwaZulu-Natal and it certainly seems to be an important potential generator of economic growth in the Ntambanana Municipal Area as tourism nodes such as:

- 1 Mfuli Game Ranch;
- 2 Nyala Game Ranch;
- 3 Enyinini Lodge;
- 4 Windy Ridge Game Park;
- 5 Fundimvelo;
- 6 Thula-Thula Game Reserve; and
- 7 Intabayengwe

Attract significant number of visitors and income every year. However further opportunities such as the proposed Royal Zulu Park (should it become a reality) could make a significant input, and serve to market the area as a whole.

11. Infrastructural analysis

Infrastructural provision in the Ntambanana area has historically been provided in a haphazard and unstructured manner. The overall objective in the provision of infrastructure is in addressing the backlogs to provide for balanced growth in an equitable manner with the emphasis being on accessibility to basic services which need to be provided in a sustainable and affordable manner to the local communities. The municipality cooperates with the District Municipality and government departments to ensure that projects aimed at addressing this issue is actually planned and implemented.

11.1 Housing

Approximately 80% of the residents within the municipal area earn an income of less than R1 500 per annum. The balance is essentially taken up by the unspecified category. With an average household size 7 it can be assumed that there are approximately 12 000 households in the while the housing backlog, in terms of PHB criteria, is in the region of 9 686 units. Only 13.5 % of the households within the Ntambanana Municipal area have formal dwellings.

Fortunately Department of Housing initiatives per traditional ward will serve to defeat the backlog. This is visible in the three housing project approved for Wards 1, 3, and 8. Each of these projects intends to construct 1000 houses each. A further five housing projects of similar sizes are awaiting approval in Wards 2, 4, 5, 6, and 7.

11.2 Transportation

In terms of transportation, the following can be class as infrastructure, roads and railway lines.

11.3 Roads

The road network comprises a hierarchical network of roads, being Primary, District and Local roads. The Ntambanana Municipal aims to develop a road network that will service all its communities and people to ensure that they need not walk more than 5 km to reach a Primary road or District road. This objective is already realized for some areas in the municipal area of jurisdiction. A shortage of roads however occur in the northern area of Obuka, south-western area of Obuka, the north-eastern area of the State Land and the eastern area of Obizo where residents have to walk more than 5 km to reach a district or local road.

The condition of gravel roads are deteriorating rapidly and maintenance thereto appears to be inadequate and roads often become impassable wet conditions. The maintenance of these roads is a dedicated responsibility of the Department of Transport. A feasibility study for the road to the was identified in the Uthungulu IDP as a special project. The objective of this road is to link Richards Bay with Ulundi and further north. The first phase of s project, i.e. the upgrading of P700 to Ulundi is currently under way.

The provision and maintenance of roads is a dedicated sibility of the Department of Transport. The said Department has estab shed Road Transportation Forums, which prioritize the provision in terms of the needs expressed by the community. This includes the provision of river crossings and bridges. An assessment of the location of the proposed development nodes have indicated an adequate all weather access to each these. The nodes are

further located on bus routes, which enhances the development potential thereof. The development nodes identified are located on district roads and it is proposed that these roads been well maintained to ensure all whether access. An analysis of the adequacy of the road network have been undertaken in terms of determining the distance and spacing of the road network in respect of all roads up to a local standard. The analysis indicates that the road network has so been constructed to enable access to a road system to be ga majority of the population over a distance not exceeding 1 to 2km, which is deemed to be adequate. A deficiency however exists in the road system in the North-western area of Obuka Traditional Authority, where a walking distance of 4km and more, has been established, which can be alleviated by the incorporation of a connector road to this area traditional. In order to enhance the public transport facilities, it is proposed that taxi/bus stops be introduced at current locations Two types of facilities are foreseen, namely:

- Major taxi/bus facilities which will comprise formal paved areas with passenger waiting facilities, the last mentioned which will be roofed. This will normally be served by existing shops and post boxes. This facility can be enhanced by formalized institutional facilities in the form of clinics, tribal courts and pension payout points.
- Minor taxi/bus facilities which will be only mark stall facilities and passenger waiting facilities.

Ntambanana Municipality with its limited resources has budgeted for the construction of the access roads and for the maintenance of old roads. There is plan currently in place that rotates in all municipal for the purpose of maintain all municipal access roads. There's a huge demand as far as constructing access roads. With the limited infrastructure the municipality has, it cannot meet the demand of the community. There is only one machine which was funded by project consolidate

11.4 Railway lines

The railway line from Empangeni to Heatonville is essentially used for the transport of sugarcane.

11.5 Water Supply

Adequate water supply in the Ntambanana Municipal area is a major problem. The majority of residents (64% to 100%) within the tri areas have not adequately been provided with water supply, which need to be addressed urgently. Water supply in the tribal areas is basically provided from boreholes.

The basic human right of people having access to a potable source of water at a rate of 25l/capita per day within a walking distance of 200m as provided for in the

Constitution, need to be recognized as the eventual goal in the provision of this service. The majority of the households (69 %) within the municipal area has inadequate access to potable water supply and has to use water from streams and rivers for human consumption. Only 1.28 % of the households have water connected to their houses. A backlog of almost 12000 households (11 850) with inadequate water supply has to be addressed.

As per the local study, it indicates that there is a major shortage in terms of adequate access to water supply. Only 1.28 % of the total households within the Ntambanana Municipal area have piped water to their households. The majority of households (69 %) within the municipal area have no access to potable water. Adequate water supply in the Ntambanana Municipal has to be addressed urgently to improve health conditions of the people in the tribal area.

Uthungulu District Municipality as the Water Services Provider has budgeted millions on water projects in order to overcome the existing water backlog. (Refer to DM 'S Budget)

11.6 Electrification

Bulk Electricity supply and reticulation is provided by Eskom. The electrification network is outlined in Map 17 of the SDF. Twenty one percent of the households in the tribal areas have access to electricity. The next table outlines the households in each ward provided with electricity

The Eskom coverage indicates that an adequate supply is available to most of the identified development nodes. Overall deficiencies in the electrification grid are in existence in the portions of the Ntambanana traditional areas. Expansion to the electrification grid can however be expected from the existing supply to the areas adjacent thereto and needs to be pursued. An analysis of the usage of electricity based on information obtained from the 1996 census is depicted. Seventy one percent of the households do not have access to electricity supply and make use of candles. Only 23 % of households within the municipal area have access to electricity. The current electricity backlog estimated are 11 500 households.

11.7 Alternative energy

In areas where electricity is not available, gas cookers and paraffin stoves are provided to 7800 indigent households as a free basic service. It may also be feasible for the District Council and/or Municipality to enter into a co-operation agreement with Eskom to provide the necessary infrastructure on an agency basis.

11.8 Sanitation

In Ntambanana informal towns and settlements there is no formal sewerage disposal system. Sewerage disposal is causing harm to surface water. Study shows that water from the boreholes in most municipal wards is not suitable for human consumption due to unacceptable waste disposal system of Ntambanana municipal areas.

Fifty seven percent of the households within the municipal area have no access to sanitation facilities. Forty three percent of the households use Pit Latrines. The current backlog for adequate sanitation facilities are 6840 units. The lack of access to adequate sanitation facilities occur basically in the municipal area at schools, crèches, pension payout points, etc. From this it is apparent that the majority of the population does not adequately have access to a formalized service in this respect.

In terms of powers and function, sanitation is the Districts functions. uThungulu District has set aside budget for sanitation project at ward 6, 7, and 8 respectively.

11.9 Telecommunication and postal services

Telecommunications network supplied by Telkom, which comprises both a land line and a radio communication network systems, as well as the cellular phone network system provided by the current service providers, namely, Vodacom, MTN, and Cell C. The telecommunications network of Telkom is prone to interruptions mainly due to the theft of cable, which is currently being addressed by the service provider in the provision of optic fibre cable links and also through a combination of telephone lines and radio links. This upgrading program mainly affects the urban centers. Rural centers are still in need of these assured supply facilities. Telkom is further replacing the whole system and start automating exchanges for a more efficient system and expanding the network facilities with an aim of providing access to telephones over the long-term over a 30 minute walking distance. The contribution that cellular phones have made in rural areas is significant and as such, telecommunication service provision is geared to improve drastically in the short possible term.

Telkom is the service authority for the land line communications network in the Ntambanana Municipal area. The policy on the level of service within this organization envisages a minimum service as access to telephone within 2km from every residence, which norm is however dependent on the available funds. Although it has been established that the municipal area is inadequately served by land line communications, this is however supported by cellular communications. This service does also not adequately serve the community within the previously identified norms.

An analysis, based on the 1996 census was undertaken on the access by the community at large to telecommunication services although the usage of the latter is increasing as a result of improved service delivery. Large proportion of the community has no access to either direct telephones or cellular phones. This may however also be ascribed to the affordability level, which will not allow access thereto even if this service should be available. The aspect of inadequate supply of telecommunication was not highlighted as a required service by the community during the consultation process.

11.9.2 Postal services

The Post Office operates the postal services in the Ntambanana Municipal area. A post office has been provided within Obuka and Somopho South Traditional Authorities with post boxes and sub-services at various locations throughout the municipal area. This service has also not been identified as a major requirement by the communities.

11.10 Cemeteries/Crematoria

The Uthungulu District Municipality is the designated service provider at a regional scale, but the local municipality is responsible for local burial sites. There is a district shortage of cemeteries and the establishment thereof should enjoy priority. However because of the African culture and tradition, the community still believes that their loved ones should be buried at their homesteads, which remains a challenge for the municipality. Communication with the stakeholders and community leaders and Amakhosi regarding this issue therefore remains of vital importance.

11.11 Stormwater management

Due to the fact that there are no formalized towns in Ntambanana, there is no specific Stormwater infrastructure, this will change once Luwamba and Heatonberry Farms are formalized.

12. Geographical development nodes

The spatial distribution of the development nodes and the inherent function of each of these nodes in terms of the hierarchical order are of prime importance in determining a strategy in respect of service provision within the municipal area. The development nodes should be identified, initially on the basis of population density where people have naturally clustered together, and thus require a higher level of services than in rural scattered areas, and furthermore on the basis of the spatial distribution of these nodes so as to ensure a uniform distribution of the various nodes throughout the municipal area for ease of access by the community at large. The current distribution of the population within the municipal

area is characterized by settlement clusters which have informally been established in specific locations for various reasons.

13. Solid waste disposal

In order to introduce a formal waste removal system within the municipal area, the service will have to be expanded substantially with a resultant increase in costs, which can be afforded by the community due to the low level of income. Only 1.3 % of the households have access to refuse removal. Households (43.4%) especially in the tribal area make use of their own dumping sites. The alternative current practice in disposing of solid waste on site by the respective communities must also be recognized as a traditional practice, and an acceptable manner as the volume of waste generated by households are not large and the land available to dispose thereof is in most instances adequate to continue with the current practice. It is thus not an idea to introduce a service in a costly manner, which can be accommodated through the efforts of the community on their own in an affordable manner.

Waste removal is subcontracted by municipality to Millennium Waste. Waste is collected in all 8 wards on weekly basis. The municipal station is found at Buchananana. Most people in Tribal Areas still use pits as their dumping sites.

14. Educational facilities

The analysis undertaken in terms of the distribution of both primary and secondary schools have indicated an adequate distribution thereof in terms of coverage, with the municipal area adequately provided with schools in terms of the spatial distribution thereof, the analysis have been expanded so as to investigate the adequacy of the classrooms provided overall throughout the Ntambanana Municipal area. There are 53 schools within the municipal area, 40 of the 53 schools have more the 40 learners per classroom, indicating a lack of adequate facilities in this respect. The distribution of the scholars in relation to the location of schools is not in all instances conducive in optimizing the use of the provided classrooms to its fullest capacity. Of further concern on the existing educational facilities, is the condition of classrooms and the ablution facilities which have been provided at each of these schools.

The Department of Education is a responsible service provider to ensure education facilities within the municipal area are well maintained.

15. Sports facilities

In terms of the Uthungulu District policy, only one regional sports facility will be provided, and this has already been provided at Richards Bay. Secondary sports facilities need also be provided at the Primary nodes such as Buchananana.

Tertiary sports facilities, which will mainly comprise a lower order facility in the form of soccer fields, can be established at secondary and tertiary nodes, so as to be distributed evenly throughout the municipal area. Aforementioned does not however detract from the provision of sporting facilities within every Traditional authority area, which is regarded as a fourth order facility.

16. Community halls

Community halls have in the past been provided to various Traditional Authorities by Regional Councils. The process in the provision of these halls is still ongoing. There is a need in some tribal areas to extend some community halls to ensure more space for formal and informal gatherings.

17. Emergency call-out points

Emergency call-out points have in the past been installed at clinics and traditional courts throughout the municipal area. In order to provide a structure to these services, it is recommended that the use of emergency call out points be extended and that these also be placed at all of the nodes to be identified for development. This will enhance the security situation and provide the basis for the community against crime campaign, the principles of which need to be advocated by the District Municipality in support of the National Police Service.

18. Local Economic Development

To improve economic activities within the Ntambanana Municipal area it is important to strengthen economic linkages of rural areas and agricultural sector towards the peripheral areas. To ensure economic development within the tribal areas it is further important to ensure that development will take place at the identified nodes. LED development within the municipal area is very important to alleviate poverty within the municipal area as 88 % of the total population receives no formal income.

19. Land reform

The Department of Land Affairs has held extensive workshops in order to outline their strategic vision pertaining to the different components of land reform as outlined in the various pieces of legislation. The goal definition can best be described in terms of the strategic framework that the Minister of Land Affairs had outlined. The main points being that:

- Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;
- The substantial increase of black ownership of commercial agriculture must be promoted;

- The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Departments of Agriculture and Housing), and the other spheres of government;
- The Department must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform land development planning; and

38 The importance of national spatial planning for sustainable development. In addition to the above the following points can be added which are of specific reference to the Ntambanana Municipal area, namely:

- A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures and the larger commercial land owners should remain the focus for this exercise from where the information can filter down to grassroots levels.
- The primary role players such as the Department of Land Affairs, the District Municipality, individual local authorities, and the Ingonyama Trust Board should establish a joint Land Reform Forum in order to prepare an integrated strategy, outlining responsibilities, with regard to the implementation of land reform in the sub-region, along similar lines as the Service Providers Forum.

20. Land Use Management

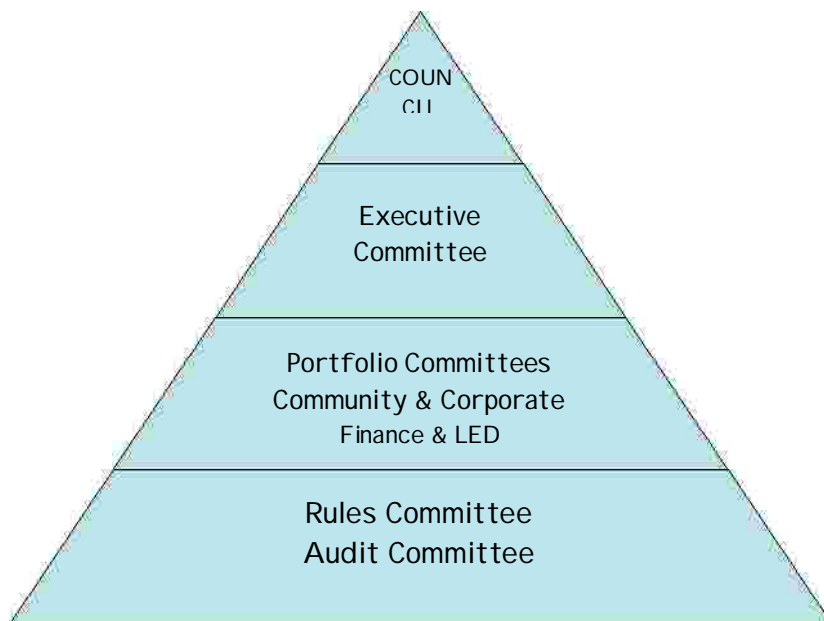
A Land Use Management system has been developed for the municipality. It was adopted by council during the 2007/8 financial year. Land use Management system has been introduced in the traditional authority areas, four roadshows were conducted to workshop the community of this area. The System is positively supported by Traditional Leaders of this area because they have interest in its implementation. The plan was prepared for the basis of the following:

- accommodate desirable land use;
- provide a framework to resolve conflict between different land use;
- promote certainty of land use;
- promote efficient use of land;
- promote efficient movement of people and goods;
- promote economic activity;
- promote the amenity of adjacent land uses;
- promote natural and agricultural resources;
- protect culture resources;
- protect unique areas or features; and to
- Manage land generally including change of land use.

INSTITUTIONAL ARRANGEMENT

Ntambanana Municipality is a category B municipality in terms of the Municipal Demarcation Act. The municipality functions under the Executive System. The Executive Committee consists of 3 members, and the municipal council has 8 ward councilors and 7 proportional Representative councilors. In terms of gender balance there are three female councilors one being the deputy Mayor and a member of the Executive Committee.

Below is the structure of committees that are in operation:



ORGANISATIONAL STRUCTURE

Ntambanana Municipality has a staff complement of 30. The municipal organogram as approved by councilors makes provision for a Municipal manager, the Chief Financial Officer and Director Community and Corporate Services. There are a number of positions that are currently vacant and which need to be filled, however due to current salary threshold, the municipality finds it difficult to further appoint new staff members. However, partnership with other government department has been established and as a result the Independent Development Trust, Siyenza Manje and the Department of Local Government and Traditional Affairs have assisted in appointment of the LED Officer, Municipal Planner and the Manager MPCC respectively.

POWERS AND FUNCTIONS OF NTAMBANANA MUNICIPALITY

In terms of the municipal structures act sec 84(2) you may authorize a district municipality to perform a function of the local and vice versa.

All Powers and functions assigned to municipalities are outlined in section 156 and 229 of the Constitution and Section 84 (1) chapter 5 of the Municipal Structures Act (refer to the act)

Roles and Responsibilities of the Municipal Departments

1. Executive & Council Department:

This department is headed by the Municipal Manager. The main responsibility of this department it is to provide strategic leadership and guidance to administration. Further the functions of the accounting officer it is to oversee the implementation of:

- *Integrated Development Planning*
- *Local Economic Development*
- *Property rates*
- *Performance Management*
- *Community participating*
- *Ward Committees*

2. Community and Corporate Services Department:

Community and corporate services department is headed by the Director Community and Corporate services, Mr. XC Mzobe, it consist of the Manager Community Services, Ass. Manager Housing , HR Officer, Community Liaison Officer, IDP Officer, LED Officer, X2 General workers, Committee/Registry Officer, Secretary to Director and Manager MPCC. The functions of this department are listed below:

2.1. Administrative Services:

- *Secretarial Function*
- *Administration Co-ordination*
- *Archives and Registry*

2.2. Community Services:

- *Disaster Management*
- *Sports*
- *Community Facilities*

- *HIV/AIDS*
- *Public Relations*
- *Housing Development and Administration*
- *Local Economic Development*

2.3. Human Resources:

- *Human Resource Policy development*
- *Leave*
- *Training*
- *Staff transformation*
- *Occupational health & safety co-ordination*
- *Personnel management services*

2.4. Organizational Performance Management System:

- *Scorecards*
- *Departmental PMS*
- *SDBIP*
- *Annual Report*
- *Annual Performance Report*

2.5. Legal Services:

- *Employment contracts*

3. Finance Services Department:

The department is under the leadership of the Chief Financial Officer, the department consists of the Chief Accountant, Accountant Expenditure, Financial Clerk and 3 financial interns, the department is directly responsible for:

- *Revenue and Debt collection*
- *Supply Chain*
- *Stock Management*
- *Income and expenditure*
- *Internal Audit*
- *IT Services*
- *Internal Procedures*
- *Property valuation*

4. Technical / Planning Department:

The department is currently struggling to operate. The municipality is failing to maintain skilled people due to the salary package offered, and as a result the

engineering technician is responsible for the operation of this department and reporting to the municipal manager.

It consists of x3 drivers, general staff and a senior min clerk. This is one of the critical departments when considering its function below:

- Roads and Storm water
- Project management
- GIS
- Waste
- Town Planning
- Repairs and Maintenance

The municipality intends to take a strategic decision order to address this situation. This strategic decision / option are conta in the section on Strategies. There is a Young Professional who is assisting in planning work. She is deployed by DBSA under the Siyenza Manje Initiative.

Ntambanana Municipality Outsourced Services

Due to lack of capacity within the municipality, some the municipal functions are outsourced to external service providers; however the municipality facilitates and approves all work done by external suppliers.

- Land – Use Management Services
- Geo tech investigations services
- Preparation of Financial Statements
- Development of Performance Management System
- Development of Human Resource Policies
- Provision of Information Technology Services
- Development of prioritized Sector Plans
- Preparation of Annual Report
- Local Economic Development Strategy

SWOT Analysis

The purpose of a SWOT analysis is to present the munic internal and external circumstances in a summarized manner. Within this planning model strengths and weaknesses refer to the municipality, while opportunities and threats refer to the environment external to the municipality.

Strengths:

1. Municipality functions within its budget
2. The municipal management takes place in a corruption free environment
3. The administration and general governance takes place able political environment
4. The municipality owns land (Heatonberry Farms)

5. The municipality is in the process to receive more land from the Premier's Office
6. Successful eco-tourism ventures in the area
7. Strong commercial agricultural sector
8. Generally speaking an adequate number of schools in the area
9. Police Station in Buchanana
10. Many heritage sites exist within the area that can be utilized for eco-tourism purposes
11. The eastern section of the municipal area is close to the industrial centers of Richardsbay & Empangeni
12. Political peace exist within the municipal area of jurisdiction
13. 11 000 ha of state land forms part of the municipal area of jurisdiction

Weaknesses:

1. The municipality does not have people/posts for all the key positions e.g. Technical Director
2. The municipality has a small income base
3. The municipality cannot afford to appoint all the required professional people e.g. Technical Director
4. The municipality is dependent on a small service providers resource base
5. Agricultural land in traditional areas is not used optimally
6. A large unemployed population is found in the municipal area
7. Skilled labour in the district comes from outside the municipal area of jurisdiction
8. No rental accommodation (lock-up-&-go) in the municipal area of jurisdiction
9. HIV pandemic is reaching an alarming stage
10. Electricity backlog (reticulation etc.)
11. High municipal staff turn-over

Opportunities

1. P700 road
2. On a Development Corridor
3. R 34 road creates industrial development opportunities
4. Potential income from traffic offences on the new P700 road
5. Enlarge the eco-tourism economy through the inclusion of heritage sites
6. Unskilled & semi-skilled labour available in the municipal area of jurisdiction
7. Mineral resources (coal & iron) in the municipal area of jurisdiction
8. Global Warming will increase the KZN annual rainfall

Threats

1. Unstructured settlement is a threat to sustainable service delivery
2. Economic competition with big municipalities will inhibit local economic initiatives e.g. Heatonberry Farms

3. Environmental degradation will impact negatively on basic resources for subsistence survival
4. Unplanned settlement of people is a threat to the environment

NEEDS ANALYSIS THROUGH PUBLIC PARTICIPATION

Ntambanana Municipality has developed a process which s into consideration when, and how often the community is consulted with regard to IDP, PMS and Budget cycles. As indicated in the IDP process plan all structures are consulted in the process of reviewing the Municipal IDP, these structures includes the following,

- The Community at Large
- Community Based Organization
- Parastatal institutions
- Government Departments
- Ward Committees
- Community Development Workers
- Amakhosi
- Non Government Organizations, and
- Other interested parties

Ntambanana normally schedules 8 IDP Road shows , four IDP Representative Forum meetings and 12 IDP steering committee meetings ensure that adequate participatory levels are achieved at all levels. IDP roadshows are conducted in each and every Tribal authority area with ward committees assisting in the identification of community projects.

Challenges on Public Participation Sessions

(a) Financial Constraints

- For a municipality that solely depend on grant funding, it becomes a huge responsibility to travel into all eight wards within the municipality, taking into account that the municipality has to budget for catering, transportation and book venues for public participation meeting.

(b) Lack of capacity

- The municipal offices do not function properly during Road shows week, since all senior managers are obliged to attend e road shows, at the end of the day the offices are left without decision makers during that period.

(c) Poor Attendance

- The municipality together with all councilors and AmaKhosi advertises the dates for road shows through meetings, flyers at community structures and through word of mouth. Experience shows that few community members attend these sessions, and it is mostly the old age people. The municipality remains with a challenge to devise a strategy that will secure maximum community participation.

(d) Translation of the IDP into IsiZulu

- The statistics indicates that 85% of the community is Zulu speaking people. The municipality therefore remains with a challenge budget for the translation of this document in order for everyone to be able to read and understand; and for the municipality to take cognizance of the Batho Pele principles. The 2008/09 IDP document will be translated into IsiZulu.

SECTION C DEVELOPMENT STRATEGIES

1 Introduction

The strategic phase involves the formulation of a vision for the long term development, objectives and development strategies for the Ntambanana Municipality which are structured into five national K s of the five year Local Government Agenda aligned with provincial, local and district development plans.

Formulating a long term vision for growth and development is an important step to inspire and focus the attention of all residents, communities, stakeholders, politicians, and officials in creating a desirable future for the Ntambanana Municipality. The vision is the destination, while the objectives and strategies are the various steps required to reach this destination within the next five years. The following vision was formulated for the Ntambanana Municipality in consultation with all stakeholders, during the initial IDP process has been revised to suit the council objectives.

2 Vision

To improve the general quality of life of the residents in the Ntambanana Municipal area by:

- Expanding the role and the effectiveness of the Ntambanana Municipality
- Finding the support for the principles and the recommendations contained in this document by all relevant decision makers and stakeholders
- To improve the health and the educational facilities and the quality of these services
- Improve the service delivery on a prioritized and incremental basis, based on minimum acceptable standards
- To promote local economic and agricultural development especially the traditional areas and to find the markets for the products
- To train and mentor new entrepreneurs
- To improve service delivery to the municipal areas globally and establish a hierarchy of service nodes
- To recognize the value of the coastal zone both from the economic and the conservation point of view
- To promote public participation in all areas of municipal governance, and to be transparent and accountable in all aspects

Ntambanana Municipality aims to ensure that:

- The municipality is developed to become economically viable and effective and productive by identifying the resources and utilize them optimally and maximally to benefit the residents of the Ntambanana municipal area of jurisdiction

- Ntambanana municipality is developed into a city that is self-reliant and self-dependant economically and otherwise. This will be done by optimizing the effectiveness of heritage, historical, cultural and tourist attraction sites at the area's disposal. These include, but not limited to; Mfuli Game Ranch, Nyala Game Ranch, Enyinini Lodge, Windy Ridge Game Park, Fundimvelo, Thula Thula Game Reserve, Intabayengwe and others
- To create a Development Agency which could be an arm of fundraising purposes
- To have its own Traffic control/ Traffic Police Department with the improved road infrastructure

3 Mission

The municipality is determined to ensure longer term growth of the community by ensuring good governance in all aspects of service delivery whilst being over of the needs of the community and treating each member of the community with respect.

4. Development Challenges and Strategies

Based on the information presented above, the following challenges face Ntambanana Municipality; strategies are defined to address the challenges:

4.1 Provide Basic Services

Ntambanana Municipality is characterized by areas where major service backlogs exist. In terms of powers and functions of the municipality, basic services like water, sanitation and electricity are the functions of the district municipality. Ntambanana municipality currently is providing free basic energy to indigents and the demand is relatively high. Further refuse/waste collection in all 8 wards is undertaken by the municipality. The municipality will work closely with the district municipality and other government departments to quantify, plan and implement programs to improve the basic municipal service delivery mandate.

4.2 Encourage Economic Development

The municipality has a huge role to play in so far as encouraging economic development. Ntambanana municipality has acquired land called Heatonberry Farm for the purposes of developing an industrial hub. This will contribute to build a sustainable economic development. Further it is important for the municipality to build relationships with potential investors by marketing the resources that the municipality has.

4.3 Institutional Capacity

Ntambanana Municipality is faced with an enormous challenge in as far as filling the vacant post in the organogram. The Municipality is understaffed and municipal officials are performing duties of more than one post. Management committee in conjunction with the Independent Development Trust, Siyenza Manje, Department of Housing, and the Department of Local Government and Traditional Affairs has managed to appoint additional staff that will assist in the daily operation of the municipality. However, a number of critical positions are still vacant.

4.4 Revenue collection

This is a very serious and important function of the municipality to devise a strategy on how revenue collection can be maximized to strengthen the financial viability of the municipality. Currently Ntambanana municipality has managed to collect 2% revenue from farmers as per the implementation of the property rates act. A huge responsibility still lies for the municipalities to ensure that all rate payers do pay; with the limited staff we have it is still a long way to go.

4.5 Poverty and Unemployment

As per statistic S A is indicated that high percentage of the community is unemployed and unemployment result in poverty. It should be noted that it is not the function of the municipality is not to create employment opportunities but to create an enabling environment conducive for investment. In all development initiatives that take place in the area, the community of Ntambanana is granted first priority on employment opportunities.

4.6 Skills shortage

As indicated above, that many critical positions are still vacant. This bears a responsibility on the human resource department to train the staff on the skills that are lacking. Further the remuneration package that the municipality is offering on the most critical post fails to attract skilled and experienced candidates. The municipality will try to address this problem through a combination of partnership agreements as discussed below.

4.7 HIV/AIDS Pandemic

Ntambanana Municipality like all other municipality is faced with a challenge of responding to the issue of HIV/AIDS and AIDS related issues. Although provision is made in the municipal budget for HIV/AIDS, it is not even close to what is expected to address this issue. Partnership with UNDP has a positive impact in as far as reducing the prevalence of HIV/AIDS and related diseases in the area. The Department of Health is receiving the budget for HIV/AIDS,

wherein the municipality is not granted this budget but is expected to respond on this issue. The municipality will assist other role players in this regard to coordinate initiatives and optimise the impact of such efforts.

4.8 Strategic Partnerships

The municipality will actively explore strategic partnerships during the coming year with the goal to enhance the municipality's general capacity related to all the matters that it is responsible for. The strategic partnerships will be structured specifically and will explore the development potentials related to the following:

- The Ingonyama Trust Board (ITB) and the local Traditional authorities. This partnership will aim to collectively develop a Land Use Management Scheme that will assist the traditional leadership to allocate land within a framework that will stimulate sustainable settlement and service delivery, agriculture, and general resource utilization. This partnership will aim to strengthen existing settlement patterns through planning and the stimulation of sustainable order (and the services related to this order)
- The Department of Local Government and Traditional Affairs. This partnership will aim to enhance the municipality's ability to source assistance and resources from the said and other government departments.
- Neighboring local authorities. The aim of this partnership will be to explore the option to acquire selected local government service from such local authorities on a "need" basis and at an affordable rate.
- Private sector investors. This potential partnership will explore the possibilities where private sector investors can access opportunities within the municipal area of jurisdiction of the municipality for their own gain and the gain of the local community. Options in this regard exist on municipal and ITB land.
- Development Bank of Southern Africa (DBSA). The municipality will endeavor to fulfill such conditions as might be required to unlock optimal support from Siyenza Manje.
- Professional people employed in the Ntambanana municipal area. The municipality will establish the number and accommodation requirements of all the public servants deployed in the municipal area. If it is feasible the municipality will source loan funding to provide such people with "lock-up-and-go" accommodation.

5. Municipal Strategic objectives for the period of 5 years (proposed) (Objectives must be measurable, therefore define figures)

- to ensure that 70% of Ntambanana residents have access to basic services by the year 2011 (basic services)

- to promote local economic development, by capacitating local entrepreneurs and emerging businesses (LED)
 - To ensure economic growth through building sustainable relationship with potential investors and other interested stakeholders. (LED)
 - To improve on skills development by capacitating the community and staff
 - To minimize the occurrence of HIV/AIDS and other related diseases
- To ensure that the municipal budget is 40% revenue based by the year 2

6. Key Performance Areas

The department of Local Government has set down standards and benchmarks through which the performance of municipalities is judged. Projects and service delivery are aligned to these KPA's and KPI's. The budget allocation has to be allocated according to these KPA's and KPI'S.

KPA's represent the sum total of areas regarded as key for service delivery prioritization by the municipality. They represent specific areas of key delivery areas. KPI's represent or denote the true signs or results and impact of service delivery.

NTAMBANANA MUNICIPAL STRATEGIC OBJECTIVES FOR THE PERIOD 2007-2012 (proposed)

KEY PERFORMANCE AREAS FOR NTAMBANANA MUNICIPALITY –KPA

KPA	Project	KPI	Budget	Source of funding	Timeframe	Comments
BASIC SERVICE DELIVERY AND BASIC INFRASTRUCTURE	• Upgrade of Mambuka Sportfield	Registration, approval and completion	R 800 000.00	MIG	May 2008 to Jan 09	All processes in progress
	• Somopho Multipurpose	Registration, approval and completion	R2, 000 000.00 (EXXARO Counter funding R600 000.00)	MIG	May 2008 to Jan 09	All processes in progress
	• Upgrade of Donda Sportfield	Registration, approval and completion	R1, 500 000.00	MIG	May 2008 to Jan 09	All processes in progress
	• Mathunzi Road	Completion	R 495 000.00	MIG	June 2008	All processes in progress

MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	• Establishment of the training committee	Fully established and operational	R2 000.00	NM	31 July 2008	Planning phase
	• Implementation of LED learnership for unemployed	Appointment and fully trained LED learners	LGSETA	LGSETA	31 July 2008	Planning phase
	• Implementation of IDP learnership program	Appointment and fully trained IDP learners	LGSETA	LGSETA	31 July 2008	Planning phase
	• Development of WSP 08/09	An approved WSP by LGSETA and adoption by Council	No financial implication	NM	31 July 2008	
	• Implementation of internship program (Finance)	Appointment of Financial Management Interns	National Treasury	National Treasury	01 July 2008	
	• Training of WC	Fully trained and operating Ward Committees	MSIG LGSETA	MSIG LGSETA	31 July 2008	
	• Training for financial and non-financial managers	Fully trained financial and non-financial managers	FMG	FMG	31 July 2008	

LOCAL ECONOMIC DEVELOPMENT	Refinement of LED Strategy	Refined and adopted LED Strategy	NM	NM	31 July 2008	
	Capacity building	Trained SMME's and Co-Operatives	NM	NM	31 October 2008	
	Establishment of an LED Forum	Fully established and operational LED Forum	NM	NM	31 August 2008	
	Establishment of NM development agency	Fully established and operational development agency	NM	NM	31 October 2008	
	Development of Heatonberry Farm into an Industrial Hub	Appointed and operational developers	Investors	Investors	28 February 2009	
	Development of Heritage sites	<ul style="list-style-type: none"> • Completed research documents • Completed Tourism Business Plan • Developed and operational Heritage Site 	R50 000.00 To be outsourced	MSIG Relevant stakeholders	30 June 2009	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Income Generation (Collection of Rates)	Completed Supplementary Valuation Roll Increased number of Rates Payers	R200 000.00 R150 000.00	Project Consolidate MSIG	01 July 2008	
	Compliance to MFMA	Unqualified Financial Statements	R200 000.00 R200 000.00	MAP FMG	30 June 2009	

GOOD GOVERNANCE & PUBLIC PARTICIPATION	Application of Batho Pele principles	Compliance to Batho Pele Principle	Ntambanana Municipality (NM)	NM	30 June 2009	
	Development of Communication Strategy and Policy	Developed and adopted Communication Strategy and Policy	NM	NM	30 August 2008	
	Capacitating Ward Committee's and CDW's	Workshopped and Trained ward committees	NM	NM	31 August 2008	
	Formation of Youth Council	Formed Youth Council	NM	NM	31 July 2008	
	Holding of Youth Summit		NM	NM	31 June 2009	
	Formation of Disability and Community Safety Forums	Formed Disability and Community Safety Forums	NM	NM	31 August 2008	
	Compilation of NGO and CBO's database	Database available and well documented	NM	NM	31 August 2008	
	Holding HIV/AIDS Awareness	HIV/AIDS awareness campaigns held	NM	NM	13 December 2008	
	Handover of Projects	Handing over gatherings	NM	NM	31 April 2009	
	Conducting IDP/Budget Roadshows	Roadshows conducted and well attended	NM	NM	30 November 2008 & 31 March 2009	

7. Response to the comments on the assessment

7.1 EMP/EMF

Ntambanana municipality does not have an EMP. This is one of the strategic management tools that the municipality identified to create during the coming year. The municipality will apply for the funding to address this matter.

Due to the importance of local economic development within the municipality, management has decided to try to expand the EMP to also be an EMF. The municipality believes that an EMF WILL FACILITATE AND STIMULATE economic investment for growth and development within the area.

7.2 SDF/ LED

The municipality is currently developing the SDF. Due to gaps that were identified in the most recent planning of the municipality, it has decided to link the SDF to LED. Both These strategic management tools will also be linked and integrated into the EMP and EMF.

7.3 LUMS

A service provider has been appointed to develop a LUMS for the municipality. According to the LUMS documentation that was developed by the planning commission, a LUMS is supposed to address land management within the context of a scheme and a system. The municipal LUMS is also supposed to incorporate the strategic guidelines of the SDF, LED, and EMP. Due to the fact that the strategic management mechanisms mentioned are not complete, the municipality will considerate to put the development of a LUMS on hold until the said management mechanisms are in place.

7.4 Human Resources

Ntambanana municipality is aware of the fact that it has few human resources. Due to the cashflow realities of the municipality, it has approached Siyenza Manje (DBSA) to assist them to develop adequate human resources. This request relates specifically to planning, financial and technical resources. The municipality is positive that it will unlock support in this regard in the coming year. The support will relate to experts, professional service providers and a young professional.

7.5 Technical Reports

The municipality is aware of the fact that its technical reports are not as comprehensive as they should be. This is primarily the result of a lack of human

resources. The municipality undertakes to address this matter through the Siyenza Manje initiative.

7.6 Stormwater

Stormwater management is normally linked to urban areas. Due to the fact that there are no finalized settlements within the Ntambanana municipality, no storm water management systems exist within the municipality.

SECTION D

HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

- LED strategy
- LUMS (Formulation stage)
- SDF- it is being drafted, the municipality and DBSA are doing everything possible to ensure enhanced quality of the document/ strategic tool.
- District has an Environmental Management Plan

The municipality is aware of the importance of the abovementioned strategic management tools and after careful consideration decided to do the following:

- Source funds from the Corridor Funding to upgrade the ity and integrate the functionality of the said tools
- Endure that the new tools incorporate the critical issues of the Provincial Spatial Economic Development Corridors related to the hlatuze – Ulundi – Vryheid corridor
- Request the Department of Agriculture and Environmental Affairs and DBSA to assist the municipality to formulate an Environmental Management Framework. Such a framework will stimulate economic investment and development growth as it will guide land uses and associated investments

Ntambanana municipality has been using the district's , but it will now source funds and compile their own EMP during 2008/09. The municipality is also aware of the fact that NEMA enables municipalities to formulate EMF's in cooperation with the DAE. The municipality will explore the potential to source funds to draft the EMF.

(a copy of the SDF is attached)

SECTION E

SECTOR INVOLVEMENT

1. Introduction

Ntambanana Municipality has successfully engaged with various government departments through, IDP representative forums. As a form of co-operative governance we wish to applaud all government Departments that were able to furnish the municipality with all the development initiatives to be undertaken in Ntambanana area for the year 2008/9. However there are those that have not supplied us with the information, which becomes a challenge towards the integration of development initiatives.

Below are the Government Departments, Private Companies and other interested Bodies with the programs/projects to be implemented at Ntambanana for the year 2008/9

2. Government Institutions / Parastatals

2.1 Department of Housing

There are three programs that the department of Housing will be undertaking at Ntambanana area,

2.1.1 Establishment of a Housing Component in Ntambanana /community building

The Municipality has entered into an agreement with the Department of Housing for the establishment of the Housing component within Ntambanana Municipality.

This involves the supply of

- Remuneration for 3 Housing officials for the period of 3 years
- IT equipment
- IT Software and systems
- Training on Housing Policies, delivery processes, use of IT systems and housing consumer education

2.1.2 Development of a Housing Sector Plan

The department of Housing has transferred an amount of R100, 000.00 for the development of the Housing Sector plan for Ntambanana Municipality.

2.1.3 Rural Housing Projects

There are eight housing projects to be undertaken by the Department of Housing at Ntambanana, However there are 3 projects that have been granted funding, which are

- Somopho
- Obuka
- Obizo

Below are the projects awaiting funding by the department,

- Njomelwane Rural Housing
- Nomponjwana
- Ogelweni
- Bhucanana
- Mambuka and Somopho North

Expected Outcome within 5years

- That the Municipality will have an appropriate Project Management Structure in Place
- That the municipality will have a well structured and properly functioning housing component including information Technology Infrastructure
- Through capacity building awareness programmes, municipal officials, will be fully trained to perform their duties and councilors will have an understanding of the integration of Housing delivery p s in the municipality

2.2 Department of Social Welfare

There are four programs that are currently being undertaken by the Department of Social Welfare at Ntambanana Municipality, it be noticed that their programmes are not once off but are continues for as long as there is need.

2.2.1 Foster Care Placement

It has been observed that orphan and vulnerable children cases are prevalent in the area, there are +1200 children placed in foster care in the area of Ntambanana by the Department of Social Welfare

2.2.2 Early Childhood Development

There are twenty five (25) crèches that are registered and funded by the department of Social Welfare in Ntambanana area by means of grants, food, and remuneration to child minders.

2.2.3 HIV/AIDS Program

The Department of Social Welfare in partnership with the Dep. Of Health funded Ntambanana Community care centre with R350 000.00 and a further top-up of R250.000.00 in year 2007/8. The two departments are responsible for the buying of food parcels for 65 affected families, paying of stipends for volunteers in the care Centre and the general administration in the Centre.

The Department of Social Welfare will be continuously funding the care centre, subject to the submission of the business plan on a yearly basis by the beneficiaries

Expected outcome

To have a well established and equipped Early Childhood structures and care for vulnerable children

2.3 Department of Education

There are four programs that the department of education will be embarking on in Ntambanana Municipality; they are

2.3.1 Water and Sanitation

2.3.2 Additional Classrooms

2.3.3 Repairs and Maintenance

2.4 Department of Local Government and Traditional Affairs

The department ha funded the municipality with the money for the Corridor Development projects.

2.5 Development Bank of Southern Africa (DBSA)

The bank has under the Siyenza Manje Initiative deployed a young professional and an expert to assist the municipality with the planning work.

SECTION F PROJECTS

Ward 1

<ul style="list-style-type: none"> - Sanitation at Mawanda, Ntombokazi and Debe. - Maphukanqola Poultry - Ompentsheni - Debe Royal Craft 	<ul style="list-style-type: none"> - Electricity - Lumbi Community Garden - P 700/ 701 road - Pension point 	<ul style="list-style-type: none"> - Water scheme - Maphukanqola Community Garden - Mawanda Sportsfield - Debe Art centre 	<ul style="list-style-type: none"> - Access Road - Edebe Garden Project - Debe Sports Field - Obuka Rural housing project - Mhlosheni cultural village 	<ul style="list-style-type: none"> - Rural Housing Project - Oviceni Garden project - Kwelentaba memorial stone
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Ward 2

<ul style="list-style-type: none"> - Sanitation(Mabhensa, Kwa- Mbiza, Esakeni, Esisingeni, Eziqgebheneni, Mgodlane, Emkhandlwini, Edanyini, Gobihlahla, Keteza and Maduma) - Mkhandlwini Sports field - Child Care centre 	<ul style="list-style-type: none"> - Community garden at Mabhensa, Esidakeni, Mgodlane, Kwa-Mbiza, Esisingini, Gobihlahla, Danyini and Maduma - Water Scheme - Construction of Mathunzi gravel road 	<ul style="list-style-type: none"> - Mkhandlwini Multi-purpose centre - Dumezweni cultural village - Community poultry at Maduma, Mabhensa, Esidakeni, Mgodlane, Kwa-Mbiza, Esisingini, Gobihlahla, Danyini, Maduma 	<ul style="list-style-type: none"> - Mkhandlwini clinic - Maduma Market stalls - Ogelweni Rural housing 	<ul style="list-style-type: none"> - New Youth block making at Maduma, Nselenyana, Nseleni - Mkhandlwini sports complex
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Ward 3

<ul style="list-style-type: none"> - Water scheme - Pension point (each subward) - Bhadaza Market stalls - Mvundlane ground - Phumosizini ground - Gobihlahla Poultry project - Mkhosane crèche - Njomelwane ground - Bhadaza blocks project - Siyethemba poultry project 	<ul style="list-style-type: none"> - Upper Nseleni Multi purpose centre - Sanitation project at Njomelwane, Ofankomo, Mngobonsizwa, Kwa- Bhadaza, Mpevu, Kwatiki, Mfeceni, Esithinta, Magwehe, Nozika, Oviceni, Nqgunqgu, Plant memorial, Oqgabhiyeni - Kwa-Mbiza poultry project 	<ul style="list-style-type: none"> - Njomelwane rural housing project - Dlomodlomo poultry project - Bhadaza community hall - Nqgunqgu sewing project - Oqgabhiyeni poultry project - Dlomodlomo poultry project - Njomelwane paypoint - Dlomodlomo community hall 	<ul style="list-style-type: none"> - Creche - Upper Nseleni sports field - Upper Nseleni youth block making - Mvundlane block project - Oqgabhiyeni ground - Gobihlahla ground - Siyethemba dropping centre - Upper Nseleni Market stalls - Siyethemba block making 	<ul style="list-style-type: none"> - Road - Kwa- Mbiza Clinic - Nqgunqgu poultry project - Kwa-Mbiza sewing project - Esiqhomaneni crèche - Folishini ground
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Ward 4

<ul style="list-style-type: none"> - Electrification at Nkwenkwe, Bhonkolo, Masangweni, Mpevu, Nomponjwana, Siyethemba, Noziphiva 	<ul style="list-style-type: none"> - Nomponjwana Poultry projects - Masangweni sports - Bhonkolo Market stalls field 	<ul style="list-style-type: none"> - Water project at Nkwenkwe, Kwelentaba, Mpempeni, Isithinta - Mpevu poultry project 	<ul style="list-style-type: none"> - Community gardens at Mpevu, Masangweni, Bhonkolo, Nkwenkwe 	<ul style="list-style-type: none"> - Nkwenkwe pension point
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Ward 5

<ul style="list-style-type: none"> - Mondini creche - Mancence crèche - Dark City sports field - Community garden - Tar road from Heatonville to Buchanana - Luwamba Cultural Renaissance - Luwamba Housing 	<ul style="list-style-type: none"> - Top City creche - Top City community garden - Sanitation project - Bhuchanana Waste transfer station - Nsimbakazi bridge - Top City bridge - Mancence crèche - Ncemane sportsfield - Ncemane community hall 	<ul style="list-style-type: none"> - Mondini community garden, Thandinkosi, community garden, Qunebe, Ncemane, Nsimbakazi, Sangoyane - Ncemane water scheme - Bhucanana post office 	<ul style="list-style-type: none"> - Bhucanana Clinic - Qhibukhowe Sports field - Bhucanana Library - France sports field - Nsimbakazi creche - Skhanyisele Primary school - Thubelihle Primary school 	<ul style="list-style-type: none"> - Bhucanana pension point - Qhibukhowe sewing centre - Sangoyana Paypoint - Mancence community - Mabhensa market stalls - Masangweni market stalls - Nsimbakazi community Hall
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Ward 6

<ul style="list-style-type: none"> - Electricity project at Mvazane, Ntuzuma, Donda, Magwentshana, Sangoyana and Bhiliya - Upgrading of road at Heatonville to Mambuka, Fuyeni, Bhiliya, Sangoyane 	<ul style="list-style-type: none"> - Sanitation project at Mvazane, Ntuzuma, Donda, Mningi, Magwentshana, Sangoyane and Bhiliya - Bhiliya community hall - Bhiliya block making 	<ul style="list-style-type: none"> - Community garden at Mningi, Qalakabusha, Qedusizi, Mandlazini, Mvazana - Pension points at Sangoyane, Mningi, Donda and Bhiliya - Nseleni and Nselenyana bridge 	<ul style="list-style-type: none"> - Sportfield at Donda and Dwaleni - Oyengweni Heritage Site - Satelite police station 	<ul style="list-style-type: none"> - Oyengweni youth project - Oyengweni cultural village - Bhiliya poultry project - Upgrade of Mambuka ground
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Ward 7

- Macekane pension point - Poultry project - Heatonberry development - Tar road P568 and bride	- Senzokuhle creche - Electricity at Nondlazana area - Network tower - Msiyane - Manyathi primary school	- Somopho multi-purpose hall - Sanitation at Somopho south and north - Somopho cultural heritage - Zenzele creche	- Ningizimu creche - Water scheme - Ubuhle bamanzimela community garden - Mquzankunzi community garden - Hlaza community garden	- Somopho skills centre - Macekane clinic - Somopho housing project - Makhwela sports field
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Ward 8

- Obizo community farm - Mthunzini community garden	- Ndongwane community garden	- Hlaza community garden	- Mquzankunzi community garden	- Ndongwane block making project
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SECTION G FINANCIAL OUTLOOK

1.1 Introduction

The principles, Strategic Financial Framework and the m Term Expenditure Framework (for the next three years), are outlined in s section. The emphasis for the initial year, i.e. 2007/8, is on projects receiving committed funding, and priority projects, with project identified for later years fall to the grey zone.

It is thus important for the Municipality to ensure that they source funding for peripheral projects in a sustained and aggressive way order to ensure that the implementation process is sustained, thereby ensuring the credibility of the IDP.

1.2 Legislative Requirement and Approach

Ntambanana Municipality is low capacity municipality a designed by National Treasury. In terms of the Municipal Finance Management Act no 56 of 2003 section 16 (2) the mayor of the municipality must table the annual budget at council meeting at least 90 days before the start of the budget year.

Since the Ntambanana Municipality is characterized by substantial lack of basic services (for the major portion of the Municipality), the emphasis will fall on basic service provision which could be funded by all levels government and service providers. However, in certain areas local economic development should be encouraged as it could have a spill over effect which would be beneficial to municipality as a whole triggering more investment.

1.3 Strategic Financial Framework

The financial framework of the IDP three year period is based of the funding that would be available to the Municipality from its own funds grants received from the national government in terms of Distribution of Revenue Act (DORA).

The Municipality therefore finds itself in the unfortunate position that it will be unable to fund some of the integrated functions that it would like to undertake as planned for in the IDP. The municipality has to access additional external sources of funding if it is to undertake the integrated functions indicated in the IDP. Possible sources for additional funding for IDP projects could be obtained from the following:

- Increase in the payment for municipal services through the establishment of a municipal valuation roll for the entire municipality;
- The Municipality could enter into long term loan funding to a level of 20% of income;
- Additional external sources of funding not yet identified could be sourced such as international and domestic donor funds, additional ional and provincial government funding and private sector involvement projects

In addition stringent financial control measures should be introduced in order to ensure that the limited financial resources are managed effectively.

Below is the Medium Term Expenditure Framework – IDP BUDGET 2007/8 - 2010

The Medium Term Expenditure Framework outlined hereafter include income generated by the Ntambanana Municipality, Government and Provincial Grants and Subsidies, project funding from the Uthungulu District Municipality and selective Provincial and Government Departments who direct their funding through Municipal budgets, such as the Department of Housing for instance. This Framework needs to be reviewed and revised on an annual basis so as to reflect new projects and funding patterns. The priority projects are included in the Table, but are also highlighted below. These projects were identified on the basics of need, the fair distribution of projects, community input and the like. Water and sanitation projects have been excluded although they are the responsibility of the uThungulu District Municipality.

NTAMBANANA MUNICIPALITY BUDGET 2008/2009

EXECUTIVE SUMMARY

	2007/2008	2008/2009	2009/2010	2010/2011
INCOME				
Grants & Subsidy	12,064,000	15,629,000	19,806,00	21,118,000
Rates and Services	215,491	430,981	646,472	861,962
Operational Income	3,020,653	156,900	160,912	175,605
Interest	750,800	1,036,978	918,973	949,303
	16,050,944	17,253,859	21,532,357	23,104,870
EXPENDITURE				
Salaries, Wages & Allowances	5,351,468	4,677,490	5,028,301	5,405,424
Council Remuneration	1,934,892	2,080,018	2,236,019	2,403,721
General Expenses	3,878,084	2,555,153	3,272,389	3,517,818
Repairs & maintenance	249,250	389,000	381,625	410,247
Depreciation	225,106	236,361	248,179	260,000
Contributions (MIG)	4,012,145	6,995,838	9,694,344	8,611,619
Contribution to capital layout	20,000	21,500	1,596.04	
	15,650,945	16,953,859	20,882,357	22,204,870
LED & IDP Projects				
LED Projects	-	-	-	-
IDP Projects	400,000	300,000	650,000	900,000
Total LED & IDP Projects	400,000	300,000	650,000	900,000
Total Expenditure	16,050,945	17,253,859	21,532,357	23,104,870
	-1	-0	-0	0

1.4 Alignment of budget & IDP

- In terms of the municipal system act, a municipality must develop an integrated development plan that is aligned with the Budget and performance management system. In accordance to the Municipal Finance Management Act, the municipality must follow a prescribed format when compiling an annual budget.
- Further, it is important for the municipality to integrate the two processes in order to achieve full alignment.

1.5 IDP/Budget process plan

- The integration of the two processes into one plan was submitted to the department of Local Government and Traditional Affairs and to the National Treasury.
- The process plan served as guideline tool towards the compilation of the draft IDP and Budget for the 2008/9.

Budget preparation

During the process of preparing budget the following were the inputs from the IDP:

- Priority projects
- The output of the consultation meetings
- Strategic Objectives

For 2008/9 the budget of Ntambanana will only reflect projects with available funding.

1.6 Budget policies adopted by council

- Supply Chain Management Policy
- Indigent policy
- Asset Management Policy
- Credit control and Debt management policy
- Valuation Roll
- Land Disposal Policy

1.7 Expenditure Reports

The Chief Financial Officer submits expenditure reports to the finance portfolio on monthly basis for information. With the new e- Venus system the municipality is able to make prompt reports to the Executive Committee.

1.8 Revenue Management

One of the development strategies of the municipality is revenue management. This is currently executed through a system where income is captured in an Excel spreadsheet with different votes that indicate the source (and purpose) of the income.

1.8.1 Billing System

Prior to the implementation of the property rates act, the municipality need to have a billing system in place. The billing system that is used is the E - Venus system. This system is adequate for the purpose that is used for and will be extended in terms of its use in the future to include revenue management.

1.8.2 Grants and Subsidies

Ntambanana Municipality received quite a number of grants from government departments. Most of these grants are conditional grants.

1.9 Financial Statements

The 2007/8 financial statements were submitted timeously to Auditor General. The municipality experience after the first implementation of the GRAP/GAMAP accounting standards created a challenge with regard to full compliance with the applicable standards

1.10 Loans

For the Financial year 2007/8, Ntambanana Municipality managed to operate with its own funding and as a result there are no external loans.

SDBIP

CORP11	CORP		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Departmental staff meetings	0
CORP12	CORP	Good Governance and Public Participation	Institutional and Governance	Departmental standing portfolio committee			0	
CORP13	CORP	Good Governance and Public Participation	Institutional and Governance	Meetings with Departmental Executive Councilor			0	
MM1	MM		Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2	Review the organizational structure and policies of the municipality in line with the strategic & operational requirements	The Reviewed Organizational Structure	Existing Policies Reviewed
MM2	MM		Municipal Institutional Development and Transformation	Institutional and Governance				
MM3	MM		Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System		Performance contracts of senior managers approved by the EXCO	0

MM4	MM		Municipal Institutional Development and Transformation	Institutional and Governance			Assessment and reporting on S57 employees performance	0
MM5	MM		Municipal Institutional Development and Transformation	Institutional and Governance		Monitor the implementation of all activities as set out in the Action Plans of S57 Managers	Departmental Action Plans for S57 Managers.	0
MM6	MM		Municipal Institutional Development and Transformation	Institutional and Governance			Effective management of the Office of the Mayor through regular meetings with Mayor and Manager in his office	0
MM7	MM		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by	Ensure effective management of the municipality and its functionaries	Draft Budget submitted to Council and EXCO	0

MM8	MM		Municipal Financial Viability and Management	Institutional and Governance	2008/2009		Budget approved by Council	0
MM9	MM		Municipal Financial Viability and Management	Institutional and Governance			Monthly reports to EXCO	0
MM10	MM		Municipal Financial Viability and Management	Institutional and Governance			Adjustment Budget approval	0
MM11	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure that reports to EXCO and National Treasury are submitted	0

MM12	MM		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Ensure effective management of the municipality and its functionaries	Consideration of reports and queries from internal and external auditors	0
MM13	MM		Municipal Financial Viability and Management	Institutional and Governance			Attendance at meetings of the Audit Committee	0
MM14	MM		Municipal Financial Viability and Management	Institutional and Governance			Preparation of the Supplementary valuation roll	0
MM15	MM		Municipal Financial Viability and Management	Institutional and Governance			Attend audit meetings convened by the Auditor General.	0

MM16	MM		Municipal Financial Viability and Management	Institutional and Governance			Submit audit reports to EXCO and Council.	0
MM17	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure billing system in place	0
MM18	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure financial enrichment programmes for councillor, ward committees and staff	0

MM19	MM		Municipal Financial Viability and Management	Institutional and Governance			Attendance at meetings and workshops of the ward committees	0
MM20	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG project Debe Arts and culture	
MM21	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG Project Bhuchanana Paypoint	
MM22	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG Project Mathunzi road	

MM23	MM		Basic Service Delivery	Institutional and Governance			Submission of Business Plans of 08/09 MIG Projects	
MM24	MM		Basic Service Delivery	Institutional and Governance			Registration of 08/09 MIG Projects	
MM25	MM		Basic Service Delivery	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Ensure provision of free basic electricity and alternative energy	Ensure provision of free basic electricity and alternative energy	0
MM26	MM		Basic Service Delivery	Institutional and Governance		To build access roads	To build 20 access roads	0

MM27	MM		Basic Service Delivery	Institutional and Governance		Promoting environmental friendly methods of waste disposal in areas within the municipality	Promoting healthy and safe environment	0
MM28	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft IDP Project Implementation plans to be approved by EXCO for implementation	0
MM29	MM		Good Governance and Public Participation	Institutional and Governance		Ensure that governance and statutory requirements are met in joint operations with municipal entities	Regular reports to EXCO and Council	0

MM30	MM		Good Governance and Public Participation	Institutional and Governance			Attendance of meetings in line with the requirements of the MSA.	0
MM31	MM		Good Governance and Public Participation	Institutional and Governance				0
MM32	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Speedy mediation of concerns and/ or complaints from the community	0
MM33	MM		Good Governance and Public Participation	Institutional and Governance			Departmental standing portfolio committee	0

MM34	MM		Good Governance and Public Participation	Institutional and Governance			Meetings with Executive Councilor	0
MM35	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Ensure customers (community) are informed regularly about matters of local government	0
MM36	MM		Good Governance and Public Participation	Institutional and Governance	Maintain ongoing intergovernmental relations among the three spheres of government	Establish and maintain forums that meet regularly in order to ensure sound relations between the local councils, service providers and other	Alignment of the local and district meetings	0

MM37	MM		Good Governance and Public Participation	Institutional and Governance		government and non-government organizations	Maintenance of the Municipal Manager's meeting UDM and local	0
MM38	MM		Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Hold management meetings	0
MM39	MM		Good Governance and Public Participation	Institutional and Governance			Receive and assess departmental reports	Departmental Business Plans
MM40	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Facilitate municipal events	Process applications for the sponsorship of events.	0

MM41	MM		Good Governance and Public Participation	Public Relations			Contribute to the municipal events.	0
MM42	MM		Good Governance and Public Participation	Public Relations			Ensure marketing of the Ntambanana Municipality during events.	Communication Strategy
MM43	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Ensure good relations with the press.	Prepare and submit press statements on specific events and projects	0

MM44	MM		Good Governance and Public Participation	Public Relations			Develop and maintain press-representatives database	0
MM45	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Ensure good relations with the press.	Invite the press to all applicable events	0
MM46	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Corporate Image and marketing.	Develop corporate marketing and material for the Ntambanana Municipality	Existing marketing material

MM47	MM		Good Governance and Public Participation	Public Relations			Develop and stock corporate gifts	No Existing corporate gifts
MM48	MM		Local Economic Development (LED)	Economic Development	ensure coops further support	Facilitate Targeted Investment	Development of SMME	Existing Community Gardens and poultry Projects
MM49	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Print and distribute 3000 free copies of the Ntambanana Newsletter	0

FIN1	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Prepare and implement an Service Delivery and Budget Implementation Plan (SDBIP)	Preparation of the SDBIP	No SDBIP in place
FIN2	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Full compliance with Chapter 11 of the MFMA (SCM)	Compliance with Chapter 11 of the MFMA	

FIN3	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Review and implement a policy on preferential procurement	The development of a policy on preferential procurement	Policy not in place
FIN4	FIN		Municipal Financial Viability and Management	Institutional and Governance	To manage expenditure, cash and investments	Monitoring of expenditure and cash flow position on a regular basis	Expenditure Management - cash and investments	Monthly reports are lagging one month behind deadline.
FIN5	FIN		Municipal Financial viability and Management	Institutional and Governance	To monitor budgetary compliance	Monitoring of votes status	Budget monitoring	No votes are overspent yet

FIN6	FIN		Municipal Financial viability and Management	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitor cash position against planned position	Monitoring of differences between cash flow and actual	Monthly reports are lagging one month behind deadline.
FIN7	FIN		Municipal Financial viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Production of monthly income and expenditure and balance sheet reports	Annual Financial Statements ready for audit by 30 August as per MFMA	No record of previous non-compliance
FIN8	FIN		Municipal Financial viability and Management	Institutional and Governance	To provide an efficient, sound, economically viable and sustainable financial support service	Reduction of audit queries	Annual Financial Statements	Queries were raised in the 2007 report

FIN9	FIN		Municipal Financial viability and Management	Institutional and Governance			Tightening internal control procedures	Queries were raised in the 2007 report
FIN10	FIN		Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	Monthly reports are lagging one month behind deadline.
FIN11	FIN		Municipal Financial viability and Management	Institutional and Governance				
FIN12	FIN		Municipal Financial viability and Management	Institutional and Governance	Compliance with legislation	Monitoring of deadlines	National Treasury reporting	Monthly reports are lagging one month behind deadline.

FIN13	FIN		Municipal Financial viability and Management	Institutional and Governance				Monthly reports are lagging one month behind deadline.
FIN14	FIN		Municipal Financial viability and Management	Institutional and Governance	Efficiency in operations	Monitoring of deadlines	Reconciliation and demonstration of the number of financial reconciliations done within 10 working days of month end	Record of reconciliations done is not kept
FIN15	FIN		Municipal Financial viability and Management	Institutional and Governance			Departmental Staff capacity on GAMAP	Gazette issued on 29 June 2007

FIN16	FIN		Municipal Financial viability and Management		Compliance with legislation	Monitor budget process deadlines in relation to the MFMA	Budget Quality	As per MFMA
FIN17	FIN		Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Establish an asset register	Non GRAP compliant asset register in place
FIN18	FIN		Municipal Institutional Development and Transformation	Institutional and Governance			Source service provider to draw up the Asset Register	No SLA in place

FIN19	FIN		Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	Insure all assets with material values	Insurance/Risk management	Policy in place but not been checked for adequacy of cover
FIN20	FIN		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Ensure preparation and timeous submission of statutory reports	Departmental reports to the MM	Reports being submitted to Exco
FIN21	FIN		Good Governance and Public Participation	Institutional and Governance			Submit agenda items to EXCO	Items submitted as necessary

FIN22	FIN		Good Governance and Public Participation	Institutional and Governance			Draft IDP Project Implementation plans to be approved by EXCO for implementation	Reports being submitted to Exco
FIN23	FIN		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2008/2009	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	Staff meeting minutes have not been taken
FIN24	FIN		Good Governance and Public Participation	Institutional and Governance			Departmental standing portfolio committee	Meetings have not 100% sat

FIN25	FIN		Good Governance and Public Participation	Institutional and Governance				
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**SECTION H
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

NO	(a) PERFORMANCE GOALS AND OBJECTIVES SET DURING LAST PERFORMANCE REVIEW	(b) PERFORMANCE MEASUREMENT SET DURING LAST REVIEW	(c) COMPLETION DATE SET DURING LAST REVIEW	(d)	(e)			BUDGET		1st Term	2nd Term	3rd Term	4th Term
					C	WIP	NC	OPEX	CAPEX	Jul-Sept	Oct-Dec	Jan-March	April-June
1	Good Governance and Public Participation	Prepare and review the IDP	30-May-09	IDP submitted to the council and provincial Department				R 250.000	R 250.000	10%	60%	75%	100%
		Conduct public participation meetings	Apr-08	Schedule of meetings for tribal authorities and farmers association				60 000	60 000	10%	60%	75%	100%
2		Ensure compliance with provisions of Municipal Systems and Structures Act	Monthly Quarterly	Monthly sittings of EXCO, Portfolio committees and quarterly				67 500	67 500	100%	100%	100%	100%

		Promote intergovernmental relations with all spheres of government	30-Jun-09	sitting of the Council. Invite Provincial and District Municipality to alignment meetings. Implementation project plans						10%	40%	50%	60%
		Submission of BP and registration of MIG projects	31-Jan-08								0%	40%	90%
	Basic Service Delivery	Implement MIG project-Somopho Community hall	01-Mar-09	Community hall completed				2,7 Million		30%	75%	100%	100%
		Mambuka sportsfield upgraded	31-Mar-09	Sporsfield completed				915 000	915 000	30%	75%	100%	100%
		Implement MIG project-Mathunzi Road	30-Apr-08	Road completed				475 000	475 000	10%	40%	90%	100%
		Ensure provision of free basic electricity and alternative energy	Monthly	Number of households receiving FBE and alternative energy				500 000	500 000	30%	60%	90%	100%
		Building of 20 access roads	Continuously	Access roads completed				120 000	120 000	20%	40%	80%	100%
		Donda sportsfield	28-Mar-09	Sportsfield completed				2,1 Million	2,1 Million	20%	40%	80%	100%

		Promote a healthy and safe environment	Weekly	Waste collected in all wards						100%	100%	100%	100%
3	Local Economic Development	Ensure community gardens are maintained	31-Oct-08	Ensure after care support				200 000		10%	50%	75%	100%
		SMME development	31-Mar-09	Formation of development agency				IDC,DBSA,CORRIDOR DEV		10%	50%	50%	100%
		Ensure Heatonberry DFA application completion	30-Apr-09	coordinating of DFA application				Rengro development		10%	30%	50%	100%
			31-Jan-09	SDF reviewal & Tourism strategy development				1 ,1 million		10%	30%	50%	100%
4	Financial viability and financial management	Budget is prepared and adopted by the council	31-May-09	Approved budget by the council				-	-	20%	80%	75%	100%
		Prepare and submit Budget and Service Delivery Implementation plan to the council	30 Sep 08	Budget and service delivery plan submitted to the council				-	-	100%	100%	100%	100%
		Review financial policies	31-Aug-08	AFS submission to AG						100%	100%	100%	100%

		Ensure billing system is in place	30-Sep-07	Operational billing system						20%	40%	100%	100%
		Prepare supplementary valuation roll	31-Mar-09	Maintenance of valuation roll				615 000	615 000	30%	60%	90%	100%
		Facilitate purchase of Heatonville 25 hectors	31-Jan-09	Purchased Heatonville Farm for municipality				3 Million	3 Million	20%	50%	75%	100%
		Formalization of the township establishment	30-Jun-09	Township formalized							30%	50%	100%
	Institutional Development and Capacity Building	Ensure financial enrichment programmes are in place for councilors, ward committees and staff	31-Jan-09	Trained on MFM Act, Supply Chain management				60 000	60 000	30%	50%	100%	100%
		Ensure compliance with MFMA regulations	31-Mar-09	S 57 employees attend Wits University programme				135 000	135 000	10%	30%	50%	100%

LEGEND

C - COMPLETED

WIP - WORK IN PROGRESS

NC - NOT COMMENCED