

***IMBABAZANE LOCAL
MUNICIPALITY DRAFT
INTEGRATED DEVELOPMENT
PLAN***

2014/2015 REVIEW



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1 EXECUTIVE SUMMARY

1.1 INTEGRATED DEVELOPMENT PLAN

Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000), requires that the Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and a strategic plan for the development of the municipality, and that the plan be reviewed annually. Accordingly, Imbabazane Local Municipality (ILM) has adopted an IDP as a five year strategic plan to guide service delivery and investment (both private and public sector) within the area. The plan is reviewed annually to take into account changes in trends and patterns, comments received, progress made in its implementation and emerging challenges.

Imbabazane Municipality IDP 2013/14 and its outer years will serve as a strategic guide during the term of office of the current councillors. It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such as the National Development Plan and the Provincial Growth the Development Strategy (PGDS). Its objectives are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To co-ordinate the activities of various service delivery agencies within Imbabazane Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.

1.2 WHO WE ARE: THE IMBABAZANE LOCAL MUNICIPALITY

The ILM is one of the five local municipalities that comprise UThukela District Municipality. It is located along the foothills of UKhahlamba-Drakensberg Mountain which is a world heritage site and one of the prime tourist destinations in KwaZulu-Natal and South Africa generally. Although it is approximately 30km away from the N3, the area enjoys a relatively good access at a regional scale as two of the main regional access routes linking the Drakensberg to the battlefields and the N3, runs through ILM. These are the roads to Giants Castle and Northern Drakensberg. Ladysmith and Escourt which are the major towns within the district are about 35km and 70km away respectively.

Although Imbabazane has no major town and it is the smallest local municipality in terms of geographic size, it has a total population of 113 073 which accounts for approximately 18% of the population within the district and this subsequently means it is the third most populated area within uThukela District. Population distribution within Imbabazane is spread unevenly among 13 municipal wards with the majority of the population being resident in rural villages. These are scattered throughout the municipal area, particularly in the traditional authority areas and along the main regional and district access routes (IDP: 2006:5). The area is approximately 853 km² in extent.

Map 1. Location Map



Source: Google Maps, 2014

1.3 DEMOGRAPHIC PROFILE

1.3.1 District Population

Table 1. Population Trends

Emnambithi	225 459	236 748	237 437
Okhahlamba	137 525	151 441	132 068
Imbabazane	119 925	140 745	113 073
Indaka	113 644	101 557	103 116
uMtshezi	59 921	83 906	83 153
TOTAL	656 474	714 397	668 847

Source: Census 2011

The above table depicts population trends within the UThukela District Municipality. It indicates that between 2007 and 2011 there has been a significant population decline from 714 397 to 668 847. This may be due to various factors such as outward migration from the district or the impacts of the HIV/Aids pandemic.

1.3.2 ILM Population

Table 2. ILM Population

	2001	2006	2011	% change 2001-2011	Average annual growth 2001-2011
Total population: uThukela	644 244	699 942	750 914	16.6%	2%
Total population: Imbabazane	120 486	131 550	146 805	21.8%	2%

1.3.3 Population Groups

Table 3. Population Groups Source: Census 2011

The above table illustrates that black Africans constitute the majority of Imbabazane's population. The white population is seen to be decreasing between 2001 and 2011.

Race	Population
Black	140,534
Coloured	204
Indian	0
White	15

1.3.4 Gender Profile

The Imbabazane Local Municipal statistics suggest that the jurisdiction area is composed of more females than males.

Table 4. Gender Profile

Ward	Household	Population	Gender of Household head	
			Male	Female
1.	1 746	8 442	880	866
2.	1 635	7 637	742	893
3.	1 516	7 397	691	825
4.	1 974	9 232	866	1 108
5.	1 470	7 060	681	788
6.	1 656	8 581	690	966
7.	1 492	7 240	724	768
8.	1 684	9 424	879	805
9.	1 925	10 334	854	1 071
10.	2 295	11 907	1 005	1 290
11.	1 735	8 785	790	944
12.	1 271	7 011	627	644
13.	1 966	10 023	907	1 060
	22365	113 073	10 336	12 028

Source: Census 2011

1.3.5 AGE STRUCTURE

The population of Imbabazane Local Municipality is generally youthful with the majority being below 35 years of age. Representation of age groups decreases gradually from age 20 upwards. The aged is among the smallest age groups in the ILM.

1.3.6 Education Profile

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities of individuals within the communities. The IDP states that access to education facilities within Imbabazane are very poor reflecting the lack of development in the area. The impact of this phenomenon is indicated in the literacy levels among the potential labour force and number of school going population that is actually attending school. As indicated on the table below, in 2001 32.3% of the adult population was considered completely illiterate as they had not received any formal education.

In 2011, this figure has come down substantially as only 15.4% of the population falls within this category. The representation of people with metric has also increased. It is however, disturbing to note that the number of people with tertiary education is not just very low, but even decreasing as well.

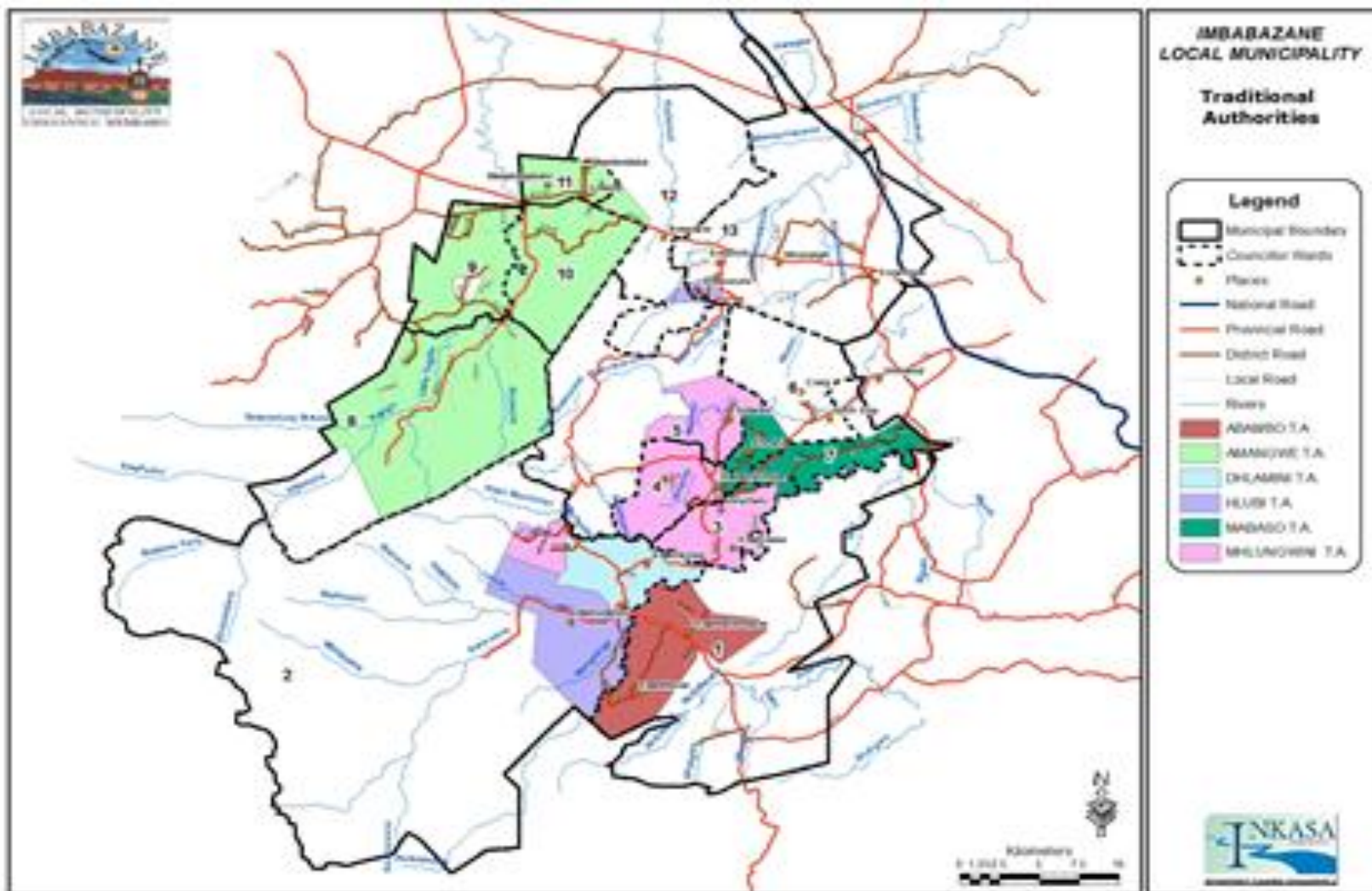
1.4 TRADITIONAL AUTHORITY AREAS AND WARDS

There are six traditional council (TC) areas in Imbabazane Local Municipality, namely:

- Amangwe Traditional Council Area-(Ward 8, 9, 10, 11 and 12) under iNkosi Mazibuko.
- KwaMabaso Traditional Council Area - (Ward 6 and 7) under iNkosi Mabaso.
- EMhlungwini Traditional Council Area- (Ward 2, 3, 4 and 5) under iNkosi Ndaba.
- KwaDlamini Traditional Council Area- (Ward 2) under iNkosi Dlamini.

- AmaHlubi Traditional Council Area - (Ward 2, 13 and 12) under iNkosi Hadebe.
- iNkosi Mkhize in KwaMkhize Traditional Area- (Ward 1).

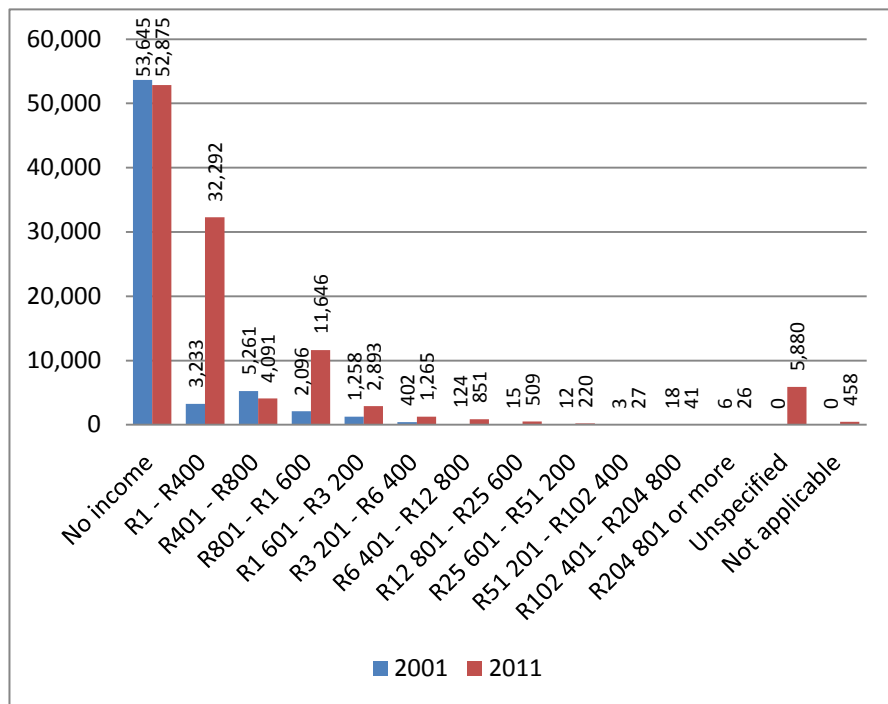
Within the ILM, the existing traditional authorities can be clustered into two categories. The majority of the traditional authorities form the eastern and central part of ILM whilst Amangwe act as the defining edge on the north-western portion of ILM. Typical of rural areas in South Africa, they consist of dispersed and scattered settlements with no proper co-ordination with regard to provision of services and associated social infrastructure.



1.5 ECONOMIC PROFILE

1.5.1 Individual Monthly Income

Figure 1. Income Profile



Source: Census 2011

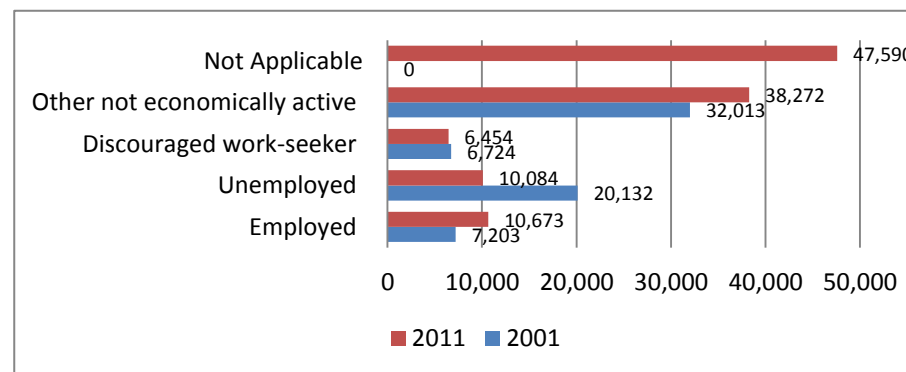
Figure 4 illustrates individual monthly income in ILM. From the graph below, it is evident that the majority of the population in Imbabazane does not earn an income. Between 2001 and 2011 there has been a slight decrease in the number of people not earning an income and a significant increase in those earning between R1-R400 and between R801 and R1600. This is an indication of

improved income conditions, however the overall income status of the municipality is low and illustrates that the majority of the population is indigent and poverty is prevalent.

1.5.2 Employment Status

Figure 3 indicates that ILM has a very high unemployment rate. The majority of the population is not economical active and have not been since 2001. In fact, there has been an increase in the number of people who are not economically active.

Figure 2. Employment Status



Source: Census 2011

1.5.3 Economic Sectors

Imbabazane Local Municipality as a rural based municipality has limited number of well functional industries and as such the municipal economic activities are based on local based infrastructure capability. Most of the economic activities in

the area will rely on the available resources. This is evident on the reliant on agriculture as one of the major employers in Imbabazane.

Below is the reflection of the current economic sectors found and active in Imbabazane and their financial contribution.

Table: GVA contribution per sector

Economic Sector	2001	2006	2011	Average annual growth 2001-2011
Agriculture, forestry and fishing	42	70	149	13%
Mining and quarrying	13	8	5	-9%
Manufacturing	208	279	309	4%
Electricity, gas and water	29	32	31	0%
Construction	24	26	35	7%
Wholesale and retail trade, catering	98	178	296	12%
Transport, storage and	56	111	180	11%
Finance, insurance, real estate and	60	88	128	8%
Community, social and personal	44	55	65	4%
General government	78	92	120	4%

Source: Quantec, 2012

The increase in the economic contribution and growth is clearly identified in the table above where agriculture forestry and fishing, Whole sale retail trade and catering, transport and storage can be regarded as one of the key industries and economic drivers within the municipality and they are closely followed by finance, insurance and real estate.

The growth patterns of these industries can further be improved as the economic climate of the world improve. The high focus of the municipality is also needed to

promote them as the base industries or economic driver and largest employer of the area.

1.1 PROCESS PLAN (2014/15)**Table 5. How The IDP was developed**

MONTH	IDP REVIEW	BUDGET	PMS REVIEW
Aug / September 2012	<ul style="list-style-type: none"> Align IDP and Financial Processes Advertising for stakeholder participation Revival of IDP Organisational Structures Draft and advertise the IDP Process Plan Adoption of Process Plan by EXCO 1st IDP Steering Committee meeting 1st IDP Representative Forum Adoption of the process plan by Full Council 	<ul style="list-style-type: none"> Adoption of budget process plan Annual Financial Report to council Finance to provide income allocation (DORA) . 	<ul style="list-style-type: none"> Gearing up
October / November 2012	<ul style="list-style-type: none"> 2nd IDP Steering Committee Meeting Review Priority issues Review Municipal Vision Review Objectives and Strategies Review Spatial Development Framework Identify outstanding Sector Plans Integrate finalized sector plans Review of Projects Adoption of objectives and strategies Review of KPI'S Targets, timeframe etc. where impacted upon by reprioritization Align with budget estimate 	<ul style="list-style-type: none"> Addressing the policy issues Technical Department provides for other fixed cost e.g. carry over etc. Allocation in percentage are determined for departments 	<ul style="list-style-type: none"> Consultation Setting performance indicators
June 2013	<ul style="list-style-type: none"> EXCO Approval, recommend to Council Council approval of IDP Submission to MEC 	<ul style="list-style-type: none"> Submission to relevant Stakeholders 	<ul style="list-style-type: none"> Approval by relevant structure. Signing of performance contracts

The schedule above indicates the process followed towards the preparation of the IDP and its alignment with the budget.

1.2 STRUCTURE OF THE IDP

The ILM IDP is in accordance with the guidelines which the Department of Cooperative Government and Traditional Affairs (COGTA) introduced recently, that is:

- Analysis of the Current Situation: This should form the basis for the identification of key development issues, development opportunities and review of the strategic framework.
- Development strategy: It clearly indicates the long, medium and short terms development vision. These are expressed in the form of long term vision, medium term development strategies and short term interventions – projects.
- Alignment of the budget and the IDP expressed in the form of a medium term (3 years) capital programme corresponding with the medium term expenditure framework, one year capital programme indicating the projects to be implemented in this financial year, etc.
- Spatial development framework indicating a link between the IDP policy framework and the site specific Land Use Management System (LUMS).
- Disaster Management Plan.

1.3 KEY CHALLENGES

Table 6. Key Challenges

KEY PERFORMANCE AREAS	KEY CHALLENGES
Municipal	<ul style="list-style-type: none"> • Poor Institutional Arrangement

KEY PERFORMANCE AREAS	KEY CHALLENGES
Transformation & Organisational Development	<ul style="list-style-type: none"> • Difficulty in accessing information • Unfilled critical posts • Inability to employ relevant people • Lack of skilled personal • Institutional capacity development • Dysfunctional organisational structure • Lack of clarity of roles and responsibilities • Lack of human resource development
Service Delivery & Infrastructure	<ul style="list-style-type: none"> • Poor access to physical infrastructure • Poor provision of water and sanitation • Housing • Poor solid waste management • Poor provision of health facilities- clinics • Lack of quality of health care services • Poor provision of educational facilities- schools • Poor road maintenance • Lack of construction of access roads • Safety and Security services inaccessible- shortage of police stations • Lack of provision of community facilities
Local Economic & Social Development	<ul style="list-style-type: none"> • Lack of support to SMME's (small business sector) • Lack of attraction of investors • Lack of resources and low level of education • Skills shortage and brain drain • High Unemployment Rate • Leakage of income • Low income • High levels of poverty • Low economic base • Lack of skills training and development

KEY PERFORMANCE AREAS	KEY CHALLENGES
	<ul style="list-style-type: none"> • Lack of promotion of community based tourism. • Poor branding • Lack of partnerships- e.g. community co-ops • Lack of capacity to facilitate LED • Diversification of the economy • HIV/AIDS
Municipal Financial Viability & Management	<ul style="list-style-type: none"> • Highly grant dependence • Inadequate revenue enhancement mechanisms and tools • Dysfunctional audit committee • Low revenue base • Continuous leakage of income • Lack of performance of Municipal Powers and Functions • Lack of funds • Inability to obtain and sustain clean audit • Inadequate financial reporting • Reckless spending
Good Governance	<ul style="list-style-type: none"> • Public safety and security • Inability to comply with legislation
Spatial and Environmental	<ul style="list-style-type: none"> • Spatial inefficiency of dongas which are susceptible to erosion • Existence of wetlands limit development • Lack of management of solid waste • Ownership of Land • Rugged terrain • Erosion and wetlands • Human activities • Unregulated land uses • Under-developed land

1.4 LONG TERM DEVELOPMENT VISION AND GOALS

VISION STATEMENT

BY 2030, IMBABAZANE LOCAL MUNICIPALITY SHALL BE A MUNICIPALITY OF EXCELLENCE THAT DELIVERS SERVICES IN AN ECONOMICALLY, SOCIALLY AND SUSTAINABLE MANNER"

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

PROVINCIAL DEVELOPMENT GOALS

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

IMBABAZANE LONG-TERM DEVELOPMENT GOALS

1. To harmonise human development and utilization of natural resources;
2. To improve the standard of living and eradicate poverty;
3. To attract investment and grow the local economy;
4. To eradicate service backlogs and facilitate equitable access to services;
5. To build and maintain capacity to perform municipal functions in line with the constitution and local government legislation.

1.5 WHAT TO EXPECT FROM IMBABAZANE LOCAL MUNICIPALITY

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
To become a transparent and accountable local government	To run a functional organisational performance management system (OPMS)	Develop OPMS Framework and Policy
		Develop Performance Agreements for Section 54&56 Managers
		Compiling and submission of quarterly and annual reports
To Ensure Sustainable Institutional capacity and Management	To improve organisational and institutional capacity	Building an efficient governance model
		Implementing an ICT Framework
		Developing an efficient information management and archiving system
		Developing and implementing municipal by-laws and policies
		Improve customer service
		Advance transformation through employment equity and affirmative action
		Implementation of revised organogram
Developing and implementing an effective HR Strategy and plan		

Skills Development and capacity building
Developing and implementing standard operating procedures
Instilling Batho Pele principles amongst employees

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
To improve the level of basic service delivery	To advance access to Basic Services	facilitate provision of water and sanitation to minimum standard
		Construct municipal access road
		plan for a long term development and maintenance infrastructure
		Facilitate the construction Provincial Roads
		facilitate provision of reliable source of energy to each household
	To advance access to Basic Services	provide public facilities in line with recommended standards
		transform rural & urban settlement into integrated & sustainable human settlement
		implementing planed MIG projects

KPA: LOCAL ECONOMIC DEVELOPMENT		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
To foster a sustainable Local Economic Development environment	To promote economic growth and development	To promote tourism development
		To solidify partnerships in tourism
		strengthening of agricultural businesses
		Support and promote SMME programmes
	support and support Co-operative development	
	To increase Job creation	Implementation of LED initiatives

KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
To develop sound financial management systems	To improve municipal financial and administrative capability	Tabling and adoption of municipal original budget, adjustment budget
		Improve on in-year monitoring
		Improve on S(52) d reporting
		Improve on S (66) reporting

	Expenditure Control
	Revenue management enhancement and capacity
	Effectively and efficient use of supply chain procurement and procedure
	Asset management

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
Mitigation of disaster incidents	To improve response to Disasters	Response to Disaster incidents reported
		Municipal Readiness on Disasters
To become a transparent and accountable local government	To advance effective Public Participation	Community involvement in planning/ budgeting and monitoring of municipal affairs
		Annual scheduling of ward committee meetings
To promote social upliftment of vulnerable groups	To promote social cohesion	Youth ports development
		Facilitation of youth development programs
		Facilitation of the KHA-RI-GUDE campaign
		Facilitation of youth development strategy

Special Programmes	senior citizen health and well being
	Implementation of people living with disabilities programme
	HIV/AIDS programmes implemented programmes
	Prevention campaigns
	NGO Support
To facilitate communication	Develop and implement a media strategy
	Expedite media communication thru radio slots & newsletters
	Implementation of the Communication Strategy

KPA: SPATIAL DEVELOPMENT & ENVIRONMENTAL MANAGEMENT		
GOAL	STRATEGIC OBJECTIVE (S)	STRATEGY (IES)
To ensure a safe and sustainable environment for all	To promote efficient and credible strategic and spatial municipal planning	strategic land use management and environmental conservation
		Spatial Geographic referencing

1.6 HOW PROGRESS WILL BE MEASURED

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget.

In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavor is made in the 2014/2015 financial year to link and integrated these three processes to an even greater extent through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes.

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims.

Once performance planning has been completed and implemented SDBIPs are in place, they need to be implemented by executing the work in accordance with these plans. As work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and present the information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

2 POLICY AND LEGISLATIVE CONTEXT

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

Table 7. Planning and Development Principles

Development / investment must only happen in locations that are sustainable. (NSDP, SLUMB)	ILM SDF identifies development nodes and corridors as focus areas for investment. However, whole municipality is a target area for rural development given its rural character.
Balance between urban and rural land development in support of each other (DFA)	ILM does not have an established urban centre, but has identified Ntabamhlophe and Loskop as rural service centres and focus areas for investment.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. (DFA),	The municipality will facilitate development and upgrading of settlements located around development nodes and along development corridors. Initiatives such as rural development and sustainable human settlements will specifically target these areas.
The direction of new development towards logical infill areas (DFA).	Infill areas will be developed as part of the preparation of settlement plans for the development of sustainable human settlements.
Compact urban form is desirable (DFA).	The SDF promotes the development of compact rural settlements and facilitates collaboration between the municipality and Traditional Councils in this regard.
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, and NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.

Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Development / investment should be focused on localities of economic growth and/or economic potential (NSDP).	LED Strategy: The Business Support Unite- To promote access of all local enterprise to internal and external business support resources.
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP).	The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through access to health, education and social welfare.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	The SDF identifies environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (HOUSING POLICY-BREAKING NEW GROUND)	ILM housing plan-low income housing provision
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be	

promoted (National Strategy on Sustainable Development).	
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	ILM LED Strategy
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

2.2 GOVERNMENT POLICIES AND IMPERATIVES

Planning and development in Imbabazane occurs within the context of National and Provincial policy framework and aligns with the sector plans and service delivery programmes of the UThukela District. As such, the IDP recognizes and incorporates development principles and priorities outlined in these policy prescripts in line with the principle of cooperative governance.

- This section provides an overview of relevant development policies ranging from the Constitution of the Republic of South Africa, (Act 108 of 1996) and National Development Plan at a national level through the Provincial Growth and Development Strategy (PGDS) and Plan (PGDP) to the municipality's

sector plans. As a border municipality, Imbabazane is also affected by the South African Democratic Convention agreements and the associated initiatives.

2.2.1 The Constitution of the Republic of South Africa

2.2.1.1 The Objects of Local Government

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

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

As such, these are the primary objectives of Imbabazane Municipality as a local government structure. As stipulated in Section 152 (2) the municipality will strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). ILM IDP forms a critical component of systems and procedures being put in place to strengthen the capacity of the municipality to perform its functions efficiently and effectively.

2.3 NATIONAL DEVELOPMENT VISION

The national development vision is outlined in various national government policy documents, and is consolidated the National Development Plan (NDP) under the stewardship of the National Planning Commission (NPC).

2.3.1 New Growth Path

Principal among the national development policy prescripts is the New Growth Path which seeks to create five million jobs by 2020, through focusing on areas

that have potential for creating employment on a large scale, referred to as ‘job drivers’, that is:

- infrastructure;
- main economic sectors (agricultural and mining value chains, manufacturing and services);
- new opportunities in the knowledge and green economies;
- social capital and public service; and
- spatial development that foster rural development and regional integration.

The New Growth Path provides the Imbabazane Municipality with a framework to set own targets in terms of poverty alleviation, inequality and employment creation. These targets will be the beginning of a process towards social and economic development and making a meaningful contribution to the improvement of the quality of life for those living and or working in the area.

2.3.2 National Development Plan

The NDP (Vision 2030), recognizes progress made by the state to address issues such as poverty, inequality and underdevelopment, and acknowledges that many people still live below or close to poverty datum line. While fixing these problems will take time, the Vision 2030 advocates for a shift from passive citizenry to an approach where government works effectively to develop people’s capabilities to lead the lives they desire. It identifies drivers of change (both external and internal), and seeks to put the country on a development path that:

- Create jobs and support livelihoods.
- Expand infrastructure.
- Supports transition to a low carbon economy.

- Transforms urban and rural spaces and building integrated rural economies.
- Improves education and training.
- Builds a capable state.
- Fights corruption and enhances accountability.
- Transforms society and unites the nation.

Without overburdening Imbabazane Municipality IDP, integration of programmes designed to address these issues into the municipal strategic planning and service delivery initiatives is critical.

2.3.3 Local Government Outcome 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 12 outcomes have been identified. Outcome 9 deals with local government and affects Imbabazane directly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

- **Output 1:** Implement a differentiated approach to municipal financing, planning and support.
- **Output 2:** Improving access to basic services
- **Output 3:** Implementation of the Community Work Programme
- **Output 4:** Actions supportive of the human settlement outcome

- **Output 5:** Deepen democracy through a refined Ward Committee Model
- **Output 6:** Administrative and financial capability
- **Output 7:** Single window of coordination.

2.3.4 Local Government Turnaround Strategy

An evaluation of a range of issues impacting on the delivery of services at local government level was conducted by the department of Cooperative Government and Traditional Affairs towards the end of 2009. This process uncovered a range of areas where municipalities requires support in order to be able to perform their functions efficiently. The process further noted that an ideal municipality will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. It further noted that an ideal municipality would:

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

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

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

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

2.3.5 Municipal Structures Act

The Municipal Structures Act was developed to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality. The Act:

- introduces criteria for determining the category of municipality to be established in an area;
- defines the types of municipality that may be established within each category;
- provides for an appropriate division of functions and powers between categories of municipality;
- regulates the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and

- provide for matters in connection therewith. Of importance in the context of this legislation is the Co-operation between district and local municipalities.

2.3.6 Municipal Systems Act

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

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipality's to review the IDP annually.

2.3.7 Municipal Finance Management Act (MFMA)

Section 21 of the MFMA stipulates that the mayor of a municipality must coordinate the processes towards the preparation/review of the IDP and preparation of an annual budget so as to ensure that the tabled budget and the integrated development plan mutually consistent and credible. At least 10

months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –

- The preparation, tabling and approval of the annual budget;
- The annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act; and the budget related policies
- The tabling and adoption of any amendments to the integrated development plan and budget related policies; and
- Any consultative processes forming part of the processes referred to above.

2.3.8 Intergovernmental Relations Framework Act (IGR)

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

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

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

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and

- Realization of national priorities.

2.3.9 State of the Nation Address

On the 13th February 2014, The President of South Africa, Jacob G. Zuma delivered The State of The Nations Address at the joint sitting of Parliament in Cape Town. The address reported on progress made with the implementation of the National Plan and importantly highlighted priorities that still need to be addressed. These priorities are those that form part of the 2013 National Plan (the 12 National priorities). The focus areas/ priorities included the following:

- Creating Decent Work;
- Infrastructure Development;
- Education;
- Fight against crime;
- Health; and
- Youth development.

2.4 PROVINCIAL DEVELOPMENT VISION

2.4.1 Provincial Growth and Development Strategy

The KwaZulu-Natal Province development vision is outlined in the recently introduced Provincial Growth and Development Strategy (PGDS). The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2030. It provides the province with a rational strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and

vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2011).

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The strategic goals and the associated vision and objectives are reflected on Figure 1 below.

Figure 3. Provincial and Growth and Development Strategy



Source: PDGS

However, the achievement of these objectives and attainment of the goals hinges on the nature and extent of collaboration and partnership among the

various social partners, in particular, business, organized labour, civil society and the different spheres of government and state owned enterprises under the leadership of the KZN Government (PGDS).

2.4.2 Provincial Growth and Development Plan

The Provincial Growth and Development Plan provides (PGDP) for the implementation of the Provincial Growth and Development Strategy (PDGS). It outlines activities to be undertaken towards the attainment of each of the strategic goals and objectives. The aim of the PGDP is therefore to translate the strategy into a detailed implementation plan, inclusive of a detailed activity level framework with targets and responsibilities assigned to the appropriate government department.

In addition to the more detailed focus on the interventions identified, the PGDP proposes specific milestones that will have to be achieved in priority sectors. It proposes indicators by which to measure success in achieving the goals and objectives of the PGDP and in doing this, also proposes how the growth trajectory could be shaped with targets to the year 2020 and to 2030.

2.4.3 State of the Province Address

The Honourable Premier of the KwaZulu Natal Province, Mr. S. Mchunu delivered the State of the KwaZulu Natal Province Address on the 5th of March 2014. The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address. The KZN address highlights challenges of unemployment, poverty and inequality and further highlights priority areas that need urgent attention such as job creation and economic growth.

The future development trajectory was encapsulated in the following Provincial vision:

“By 2030 the Province of KwaZulu-Natal will be a prosperous Province, with healthy, skilled and secure people, acting as a gateway to Africa and the world”.

More focus areas that the province highlights are as follows:

- Health, schools and road infrastructure;
- Human settlements-access to housing;
- Access to water and decent sanitation;
- Access to energy sources;
- Tourism;
- Building a culture of entrepreneurship;
- Centres of growth and development corridors-economic zones;
- Agriculture and food security;
- Nature conservation;

- Rural development;
- Education;
- Social development;
- Health matter particularly HIV/AIDS

3 SITUATIONAL ANALYSIS

3.1 SPATIAL ANALYSIS

3.1.1 uThukela District Overview

Imbabazane Local Municipality is located within uThukela District Municipality. The settlement structure within uThukela District Municipality ranges from formal diversified urban areas to dense rural dormitory areas and scattered rural settlements. Such settlements have developed under varying circumstances with the majority occurring in freehold, state land and traditional authority areas underpinned by different intervention processes. For example Roosboom just

outside Ladysmith developed as a result of intervention based on the land reform program. Settlements around Ladysmith/Ezakheni and Estcourt/Wembezi are expanding and densifying as people move from rural settlements in search of employment opportunities and improved living conditions. This has created conditions of overcrowding and landlessness, and exerted undue pressure to the existing limited services and natural resources.

Further to the above, uThukela District Municipality has a number of economic sectors that appear to be performing reasonable well at a regional context. However, that being said, agriculture has over a long-time been the most

dominant sector (uThukela District LED, 2004). The agricultural sector has in the past made and it continues to make significant contribution to the overall district economy. Other sectors which have demonstrated considerable amount of potential include manufacturing, utilities and transport and social services (uThukela District LED, 2004). Even though agriculture has continued to contribute positively to the district economy, traditional areas with huge agricultural potential have remained underprivileged and undeveloped. The same could be said with tourism, where there are a number of tourism resources at a district level which have not realised their full potential. From this perspective, efforts should be made to open tourism opportunities especially to previously marginalised areas. This emphasizes the need for greater integration strategically and spatially, with all the adjoining municipalities within the District, and the neighbouring areas that have influence on development within Imbabazane Municipality.

3.1.2 Structuring Elements

3.1.2.1 Settlement Pattern

It is a foregone conclusion that at present, the ILM suffers from the dearth of economic and social activities. Since the inception of the local government system, the ILM has played more of an administrative role rather than an efficient and effective service delivery arm of the national and provincial initiatives (however, this notion is beginning to change). The ILM does not have a well-defined settlement structure. From the economic perspective, it is part of the greater Escort economic functional region. In fact, even movement within the area tends to go towards Escort and even the economic/transportation infrastructure is oriented towards the Town of Estcourt. However, a limited spontaneous nodal form of centres is beginning to manifest in areas such as Emangweni/Loskop and Ntabamhlophe. This presents an opportunity for the

concentration of development and decentralisation of service delivery to these areas. Rightfully so, a service centre has already been developed in the Ntabamhlophe area. It is home to a number of government departments and is in line with the vision of government of bringing services closer to people – being accessible.

Typical of areas within the rural set-up, settlements within the subject municipality area are scattered unevenly throughout. Going further, to illustrate the importance of roads as channels through which goods and service move, the location of settlements seems to be influenced by the existing road pattern. High density settlements are located along the major movement routes mainly for ease of access. From a planning point of view, one cannot help but notice that; at least four main types of settlements exist within the ILM.

- The first system runs along P10-1 (Loskop Road and includes settlement cluster such as Ephangweni Mission, KwaBhekuzulu and Loskop).
- A second one runs along P331 and includes clusters such as Engodini, Etatane and Emoyeni.
- The third system of settlement cluster is located along P29 and P379 and cover settlements such as Zwelisha, KaSobabili, KwaBhekabezayo and Ntabamhlophe.
- The last set of settlement cluster run along the road to Giant's Castle (P391) and include KwaDlamini, KwaNdaba, Hlathikhulu and Enyokeni areas. Along the road linking Ntabamhlophe and Emangweni, there is little evidence of settlements and this could be linked to ownership patterns on land abutting the link road.

3.1.2.2 Urban Areas

Previous planning interventions did not lead or categorised vast majority of areas under ILM as areas with a prospect to grow into a well-functioning urban entity\ies. Thus, at present, the ILM does not constitute an urban area. As already indicated, the only areas which have demonstrated a potential for urban growth appear to be both Ntabamhlophe and Emangweni/Loskop. In fact, even the Local Economic Development Strategy (LED) for ILM has identified a need to formalise both Ntabamhlophe and Emangweni/Loskop which will assist create revenue base for the municipality.

3.1.3 Existing Nodes and Corridors

The following nodes have been identified within Imbabazane municipality during the Spatial Development Framework preparation in 2012-13. Ntabamhlophe was identified as a primary node, whilst, Mangweni was identified as the Secondary Node of the municipality.

3.1.3.1 Ntabamhlophe Primary Node (From the SDF)

Ntabamhlophe has been identified as a 'primary development node' by the Imbabazane municipality and is reflect as such on the municipal SDF currently under review. It has its location on the eastern central part of ILM. Thus far, its role has mainly been confined an administrative one, serving almost the entire municipal area.

3.1.3.2 Emangweni Secondary Node.

The Municipality has earmarked eMangweni as a secondary development node. It sits along the road to Injisuthi nature reserve and other anchor tourist resorts located in the nearby Drakensberg Mountains. It has the potential to play a dual role which include economic development and administration matters to surrounding communities. From an efficiency perspective, both Ntabamhlophe and eMangweni should work as integrated systems as opposed to the current

separate or distinct approach. Within this area, there is scope for the creation of more employment opportunities oriented towards small to medium enterprises.

3.1.4 Broad Land Uses

The land use pattern within ILM is such that it caters for the needs of the community at varying levels and scale. Other land uses have assumed a small scale orientation thus serving a narrow threshold while others cater for a much wider threshold. Thus, in short, the land uses found within the ILM can be grouped into five clusters which are presented in the following manner:

- Commercial uses, which include shops, taverns, tuck-shops and other similar activities.
- Traditional settlements located mainly in areas administered by traditional authorities. Some of the settlements are developed on state land and/or community owned land (e.g. Bhekuzulu)
- Agriculture, which accommodates land uses and buildings associated with farming practices such as crop production, livestock farming, forestry and horticulture. Agricultural land is mainly utilised for subsistence purpose and this currently occurs on adhoc bases without any unified approach
- Civic and social land use category, which includes health, traditional administration centres, educational, welfare, public buildings such as community halls and Multi-Purpose Centres and other uses associated with social development and public administration
- Industrial uses, which includes factories and other processing plants. There are no known noxious industries in Imbabazane. A small industrial complex is located in Loskop, and

3.1.5 Land Ownership

With regard to land ownership, the majority of land is under traditional ownership and is subjected to Ingonyama Trust norms and procedures. There are also a few patches of privately owned land in the southern, central and northern part of the Imbabazane Local Municipality. A combination of state land and portions of unregistered land form the north-western part of Imbabazane.

There are approximately six Traditional Authorities in Imbabazane Local Municipality, namely:

- 1) *Amangwe Tribal Authority.*
- 2) *Mabaso Tribal Authority.*
- 3) *Mhlungwini Tribal Authority.*
- 4) *Dlamini Tribal Authority.*
- 5) *Hlubi Tribal Authority.*
- 6) *Abambo Tribal Authority.*

Within the ILM, the existing traditional authorities can be clustered into two categories. The majority of the traditional authorities form the eastern and central part of ILM whilst Amangwe act as the defining edge on the north-western portion of ILM. Typical of rural areas in South Africa, they consist of dispersed and scattered settlements with no proper co-ordination with regard to provision of services and associated social infrastructure.

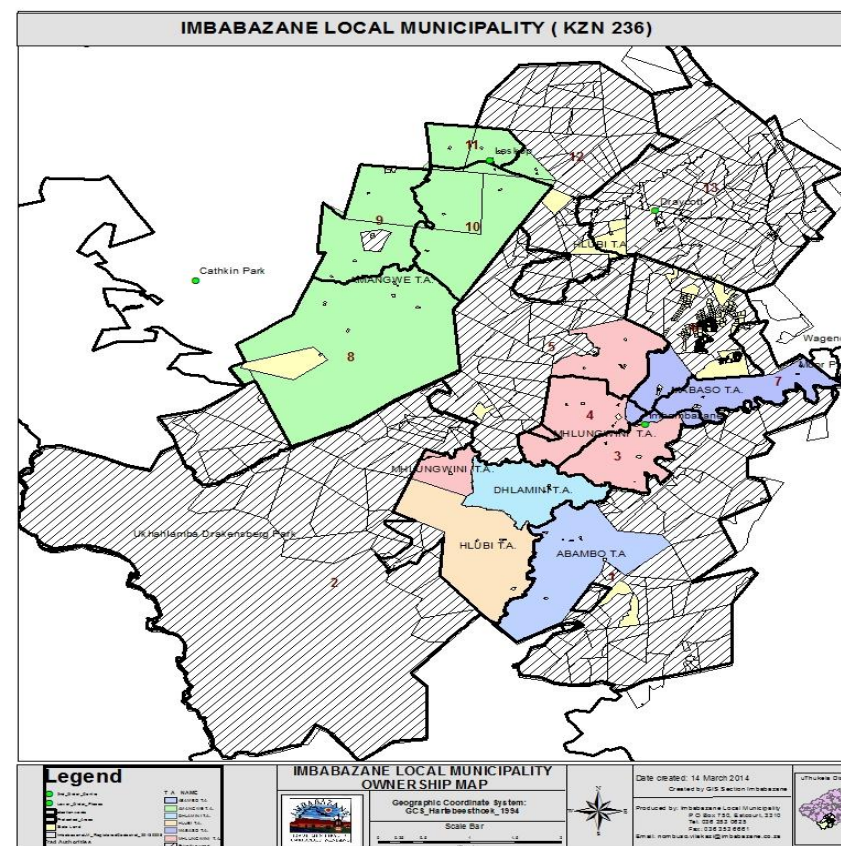


Figure 4: Imbabazane Tribal Authorities

3.1.6 Land Reform

Land Reform in Imbabazane has largely been based on redistribution of state land. Amahlubi Traditional Authority regained about 13000ha of prime land through the land reform programme. This land could be utilised for various purposes. There are numerous claims still underway. However, the current findings suggest that, there are a number of restitution claims that have been recorded and gazetted in the ILM area. What is also strikingly clear is that the majority of restitution related projects have their location in the northern part of the subject municipality area.

Source: Imbabazane Local Municipality SDF, 2012

Table 8. Land Reform

3.1.7 Land Capability

The Imbabazane municipality is largely characterised by deep rural areas that mostly under the traditional authorities. The land has over the years been used for agricultural production by the local communities. The land has been identified as arable enough to sustain the commercial based agriculture activity. It is worth noting that the municipality due to its location it falls within the Drakensberg Escarpment and therefore has abundance of environmental characteristics.

3.2 ENVIRONMENTAL ANALYSIS

There are varying ways to define the environment, however, in this exercise, environment refers to the natural or biophysical environment (Other elements that make up the environment within a holistic understanding of the term are dealt with under their own headings). Aspects such as agricultural potential have been covered in the preceding section of this report. Areas aspects of environment used for analysis in this report are clustered as follow:

3.2.1 Key Hydrological Features

Wetland systems are distributed in a complex mosaic, occupying a variety of positions in the landscape across altitudinal gradients, ranging from open water bodies such as mountain tarns, small hanging wetlands, high on valley sides, a variety of vleis and marshes, down to extensive wetlands associated with an intricate network of stream and river courses. Wetlands are of major importance for nature conservation, because of the variety of natural communities associated with them. The Afro-alpine Belt contains extensive wetlands, which, by virtue of their extremely limited distribution on the Sub-continent, possess great rarity value. Also present are important Montane Belt wetlands, which play a key role in the hydrological cycle of the Tugela catchment, and are of particular

Project Name	Type	Extent	Households	Phase
Amahlubi	Redistribution of State land	8 600ha 43 farms	532	Transferred
KwaNdaba	Redistribution of State land	675ha 2 farms	40	Transferred
KwaDlamini	Redistribution of State land	495ha 3 farms	40	Transferred
Etshengelele	Redistribution of State land	1 200ha 9 farms	49	Transferred
Waayplaats	Redistribution	556 ha	100	Transferred

significance for the maintenance of regular stream-flow patterns, and acceptable water quality levels. Protection of the majority of these wetlands is afforded by the UDPWHS, and the wetlands therein are on the List of Wetlands of International Importance under the RAMSAR Convention. The rivers and associated wetlands within the UThukela District, particularly upper catchment wetlands, are of national importance. The distribution of wetlands within Imbabazane Local Municipality is illustrated in Figure 12. There are 622 wetlands and they cover 7135ha which is approximately 8, 6% of the Imbabazane Local Municipality.

The below map shows the hydrological status of the Imbabazane municipality but used as the guide as to the understanding of the existing hydrological features of Imbabazane in relation to the wider Drakensberg Escarpment.

Source: MDC Framework Plan

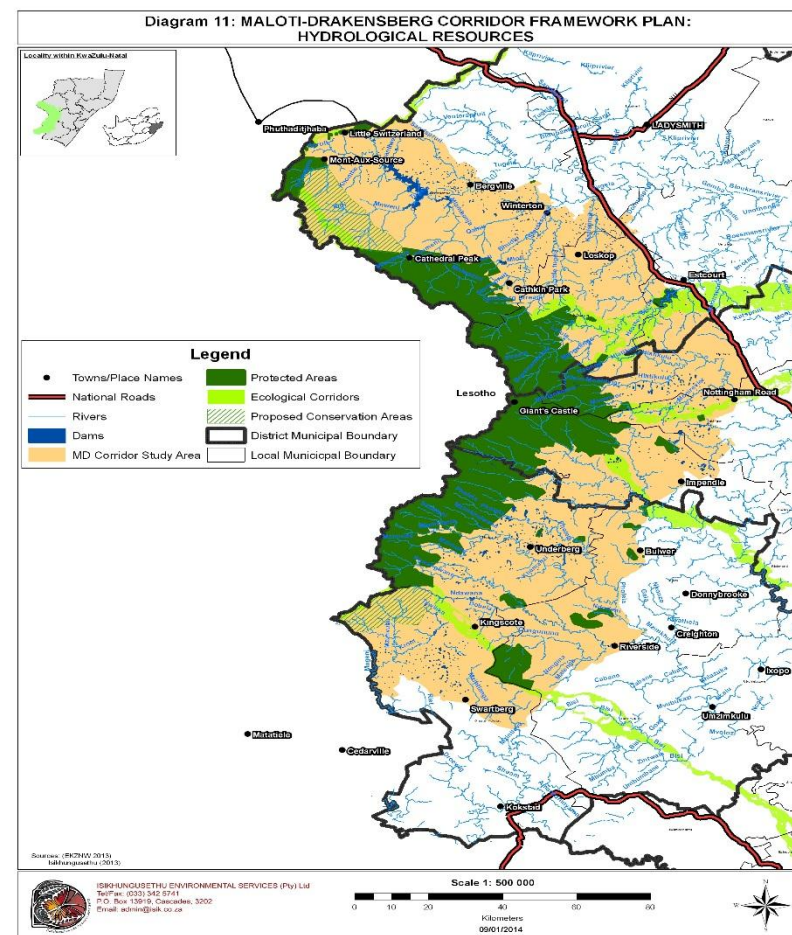


Figure 5: Imbabazane Hydrology Resource

3.2.1.1 Rivers and Streams

The Tugela is the largest river system in KwaZulu-Natal. This river may not run through Imbabazane but it is of great significance as it gives rise to smaller tributaries. The funnel shaped catchment area of the Tugela River lies predominantly in the KwaZulu-Natal. The Tugela River rises in the Drakensberg Mountains near Bergville where peaks rise to over 3 000 m. The river and its tributaries, meander through central KwaZulu-Natal, draining from the Drakensberg escarpment towards the Indian Ocean.

The upper reaches of the Tugela River, upstream of the confluence with the Bushman River, includes the towns of Bergville, Ladysmith, Colenso and Weenen. The Klip River is the main tributary in this area. This area is the source of water for the Tugela-Vaal Transfer Scheme, which, inter alia, transfers water to the Vaal River System.

Imbabazane Local Municipality has 7 rivers which traverse through the municipality. They are:-

- Bloukrans
- Boesmans
- Kaalspriut
- Klien Boesmans
- Little Tugela
- Ncibidwana
- Nsonge

3.2.1.2 Water Resources

Imbabazane Local Municipal sits at the foothills of UKhahlamba World Heritage Site. This area is commonly known for being the primary source of water for

thousands of multiple water users in the province of KwaZulu Natal. Of particular importance, are the two main river systems that run through the municipality area in a form of Injisuthi and Bushman's Rivers?

In this context water quality is not specifically concerned with the portability of water. Rather it is concerned with the silt load that rivers draining into the Bushmans and Injisuthi Rivers (not ignoring the Bushmans and Injisuthi Rivers) are carrying. These rivers and their tributaries, which arise in the Drakensberg, are very important sources of water not only for Imbabazane municipality but for the Province as well. The extent of land degradation through poor management and inappropriate land use in the Ingonyama Trust areas results in high silt loads being contributed to the river systems. The Wagendrift dam could experience extensive silt deposits which would result in loss of storage capacity.

3.2.2 Air quality

Imbabazane Local Municipality is currently characterized by having small industrial area that is located in the Mangweni side of the municipality. The operation of the industries in this site produce certain amount of waste as part of the by products of the manufacturing.

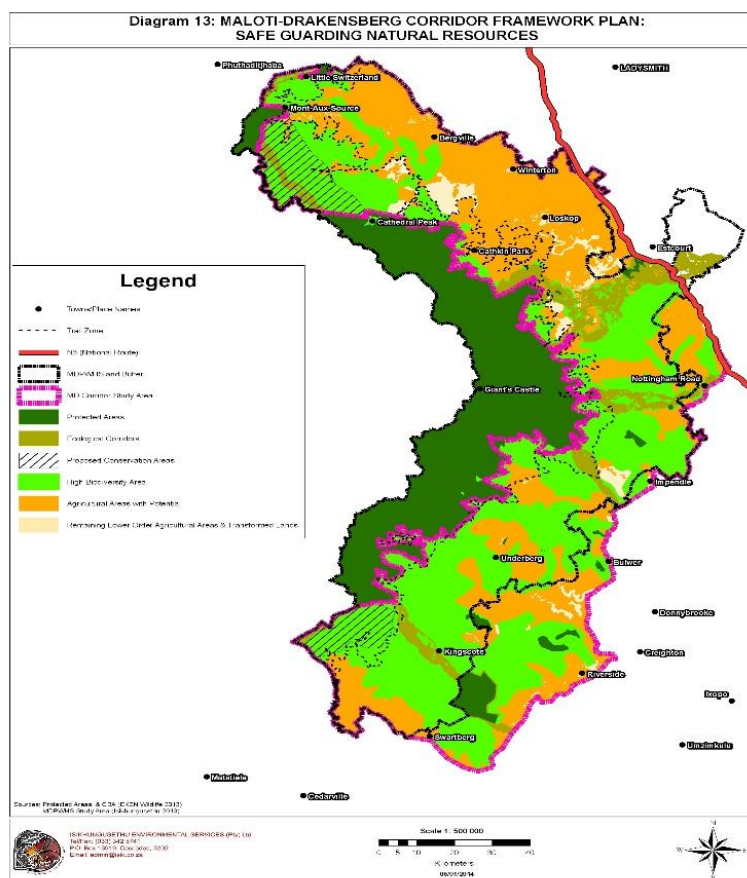
The municipality has not yet determined the amount of pollution associated with these industries and associated activities. The air quality of the area can be categorised as clean, until such time that a thorough investigation is conducted with the assistance of expert in air quality control and management.

It however worth to note that the town of Estcourt has a well established industrial areas and therefore the air emissions and associated pollution of such areas can have a negative effect in the areas within the Imbabazane municipality.

3.2.3 Protected Areas

Protected Areas are areas that have been declared or proclaimed as such in terms of either the KwaZulu-Natal Nature Conservation Management Act (No 9 of 1997) or the National Environmental Management: Protected Areas Act (No 57 of 2003). Protected Areas play a key role in conservation and meeting biodiversity targets.

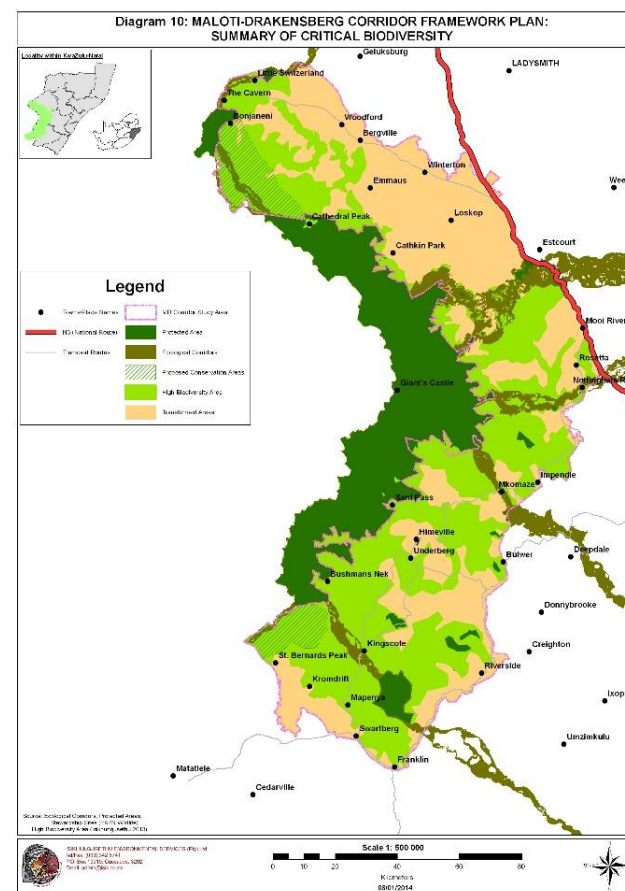
Figure 6: Protected and Environmental Sensitive Areas



Source: MDC Framework Plan

The below map shows the areas identified during the preparation of the MDC Framework plan as protected and they need more attention by Imbabazane municipality and all other affected stakeholders due to its biodiversity.

Figure 7: Critical Biodiversity



Source: MDC Framework Plan

3.2.3.1 UKhahlamba-Drakensburg Park

Imbabazane Local Municipality borders onto UKhahlamba Drakensburg Park (UDP), which is a world heritage and any development in close proximity to these areas, should as far as possible be protected in line with the principles of NEMA. Furthermore, Imbabazane municipality also has a number of sensitive areas in a form of wetlands, steep areas and eroded areas all of which should be protected and conserved through the application of NEMA principles as briefly outlined above. This will not only protect precious resources but will contribute towards sustainable development.

Below is a list of all protected areas within the UThukela District Municipality. The highlighted protected areas are those areas found within the boundaries of Imbabazane Local Municipality. In total these areas cover 300.5 ha which is approximately 0, 4% of the whole municipality.

3.2.3.2 Special Case Area Plan (SCAP)

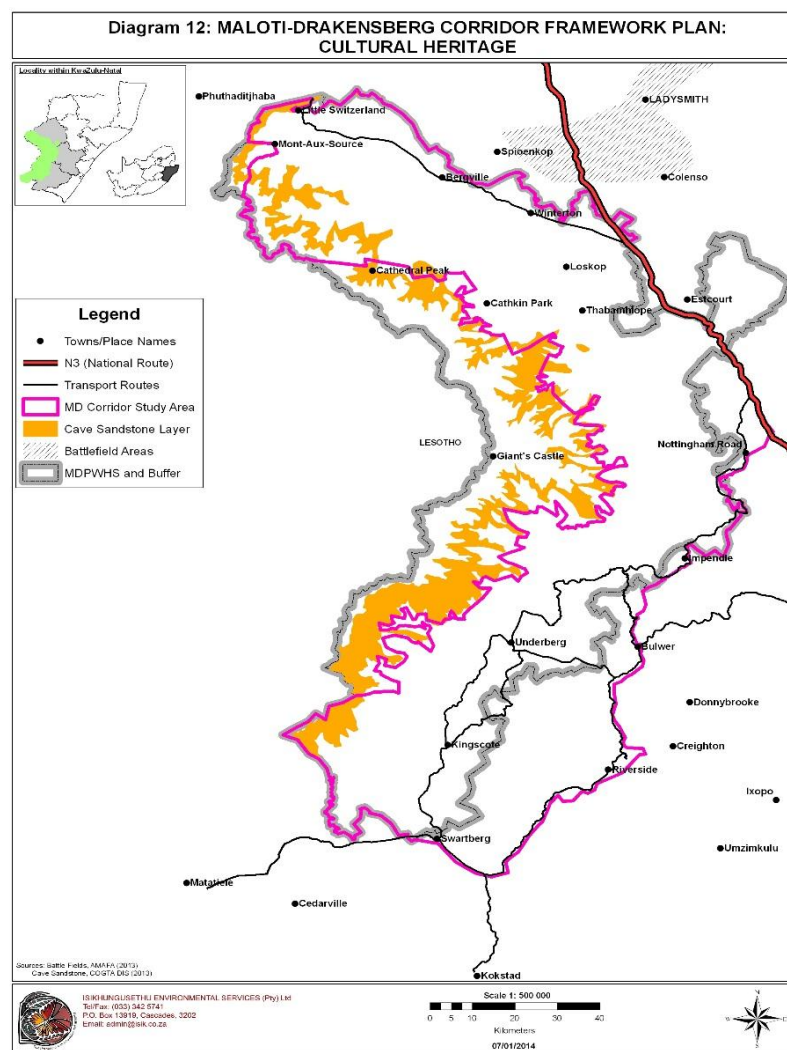
Imbabazane Local Municipality is located at the foothills of the Drakensberg Mountains. And it's been a considerable amount of time since the said mountains were elevated a 'World Heritage Status'. In line with the need to conserve the mountains and to ensure minimal destruction from the development perspective, a 'Special Case Area Plan' was devised. The said plan was intended to act as an interface for development between the mountains and neighbouring municipalities - In addressing this issue, SCAP proposed a buffer zone.

3.2.3.3 Cultural and Archaeological Resources

Cultural and archaeological resources serve as one of the important pillars of development from an economic and environmental perspective. The institution afforded the responsibility of conserving heritage resources in KZN, which is known as Heritage KwaZulu-Natal (AMAFA) has engaged in process of recording and mapping rock art sites and has data on sensitive and important historical and archaeological sites. Within the ILM, there are a number of historical significant sites. They are mostly concentrated on the north-western and eastern part of the ILM. The management of these resources requires a collaborative effort between the ILM and Heritage KwaZulu Natal (AMAFA) to ensure sustainable utilisation. Further to the above, Imbabazane Local Municipality engaged in a process of identifying and quantifying some of the existing heritage sites within its area of influence. The study eventually netted at least no less than 26 sites which were deemed as of heritage importance thus needing to be properly conserved.

The below map should be understood within the wider cross municipal border cultural heritage of the Drakensberg sites. It shows the general information regarding the heritage corridors within the area of Imbabazane. The corridor can be used as key anchor of tourism for the municipality thus creating job opportunities whilst protecting the environment of the area.

Figure 8: Cultural Heritage



Source: MDC Framework Plan

3.2.3.4 Areas of High Sensitivity

A number of sensitive and important natural areas have their presence within ILM. The criteria for delineation of sensitive areas are founded upon a synthesis of geological and geomorphological characteristics and their associated soils, temperature regimes, slope, eco-systems and natural beauty. In addition to these variables, issues pertaining to the presence of endangered species or plants and animals and their habitat requirements also form an important component of areas of high sensitivity. Indicated on Map 6 of this report are some of the sensitive areas located within the ILM-they include areas where threatened species occur, areas of pristine and endemic vegetation, and wetland areas. Based on the sad map, it is strikingly evident that, the majority of the sensitive areas fall within the jurisdiction of wards 1, 5, 12 and 13 which are located on the northern portion of the municipality. Any development undertaken in these areas should be done with due care and be subjected to strict environmental procedures.

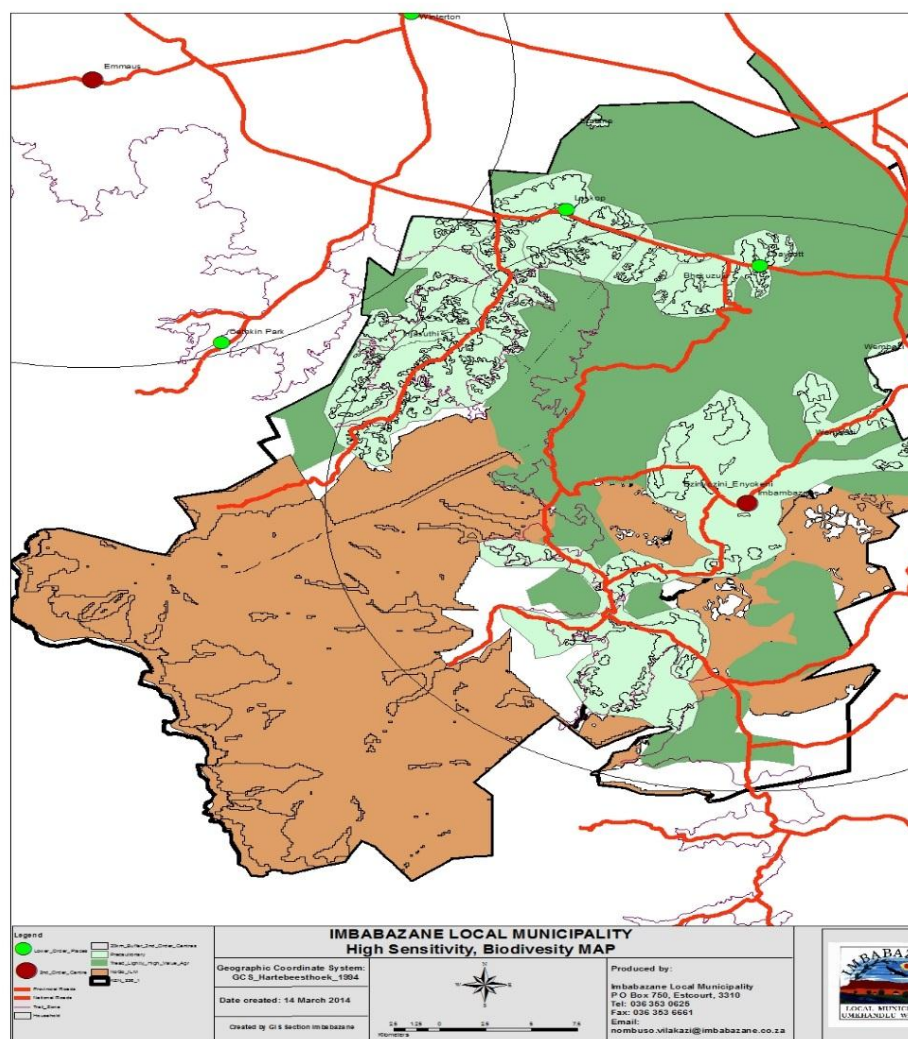


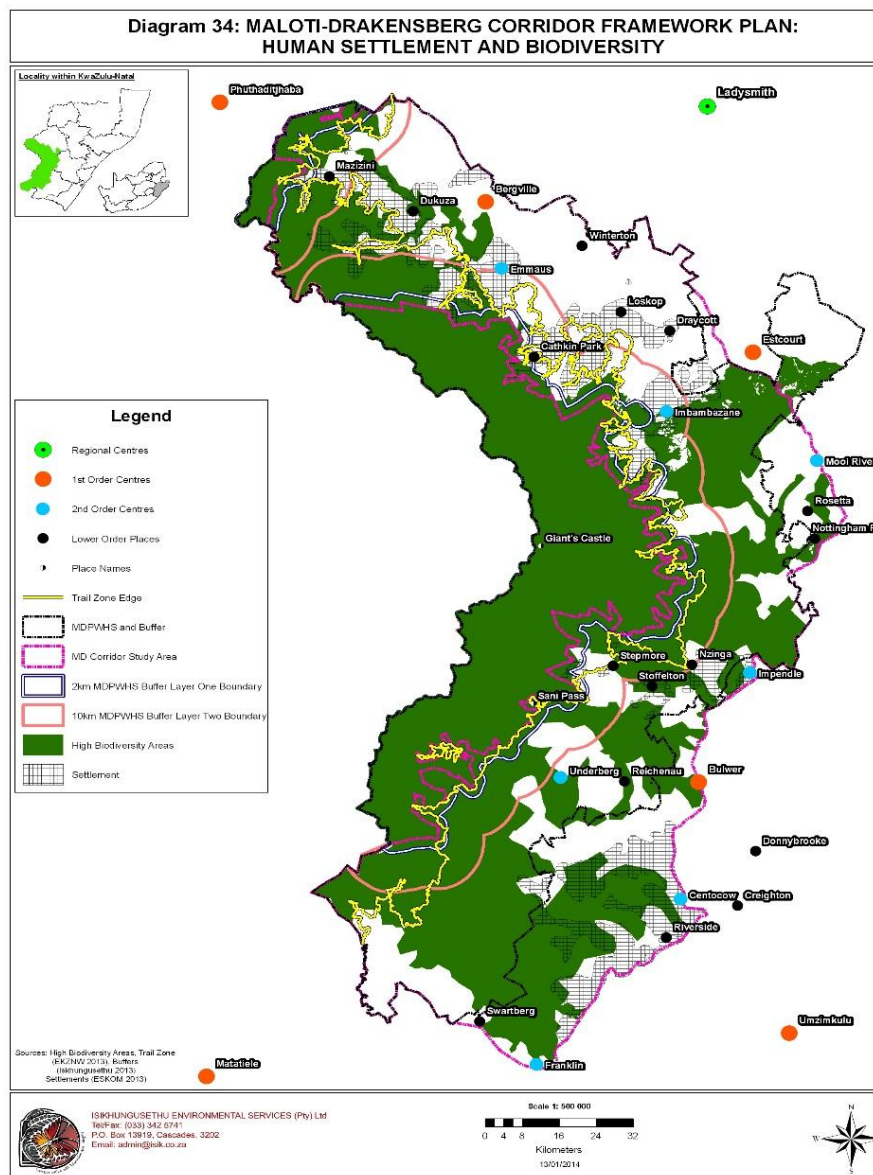
Figure 9: High Sensitive Bio-diversity

3.2.3.5 Areas of High Sensitivity versus Human Activities

A number of sensitive spots located in the mountainous areas where temperatures drop to freezing in winter exist within ILM. In these areas, soils are shallow and friable having been derived from basalt, sandstones, mudstones and shales and slopes are steep. Inadvisable human use of these environments contributes directly to their erosion and physical deterioration. Such uses include overgrazing, cultivation on steep slopes, removal of indigenous forests (for building, firewood and cultivation of cannabis) and the penetration of human settlement into areas, which should ideally fall under conservation management.

The map below reflects on the relationship between the human settlements and environment in Imbabazane. The map highlights the relationship between Imbabazane and other neighbouring municipality that are also influenced by the same environmental circumstances. The proximity of some settlements might pose a threats to the general environment if they continue to grow unchecked by the municipality and local leadership especially the traditional leaders.

It is worth noting and emphasising the need for environmental education to the communities that are deemed or regarded as local custodians of specific sites. If the community understand the importance of the site and its benefits they will go an extra mile to protect and preserve it for future generation



3.2.4 Biodiversity

Most of the ILM area is grassland although valley bushveld intrudes into the eastern portion of the Bushman river Valley. The Berg area at an altitude above 1 800 m experiences a Montane climate (ILM IDP 2005). It is recognised that a great diversity in plant communities and in climate exists in this zone which highlights the need for sensitive management and utilisation (ILM IDP 2005). In addition the aesthetic appeal of the Berg is an attraction for tourism and hence should not be compromised. The area which previous fell under the District Management Area (DMA) was largely used for livestock farming with some cultivation of crops and timber (ILM IDP 2005). The natural pastures is a fire maintained grassland, which is used for grazing, characterised by Hyparrhenia grasslands with scattered pockets of Acacia species spread throughout the area (ILM IDP 2005). In the absence of fire the development towards podocarpus forests would occur with grasses such as cymbopogon spp. and tall Hyparrhenia spp. and the trees Leucosidea sericea and Buddleja salviifolia being the forest precursors. (K Camp; Bio resource groups of KwaZulu-Natal Highland and Montane.

3.2.5 Physical Features

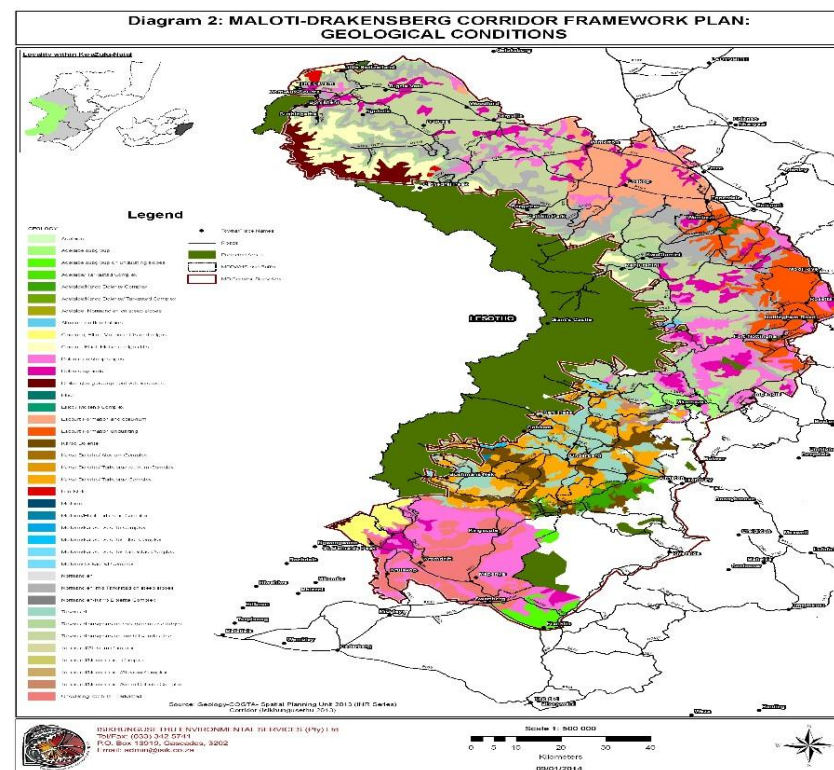
The landscape spans a range of altitude from 1800 metres on the steep spurs adjoining UKhahlamba World Heritage Site (UWHS) to 1450 meters in the valley bottoms (ILM IDP 2005). Nevertheless, the landscape appear to be on a downward trend thus dropping down into the valley bushveld areas of the Bushmans River at an altitude of approximately 1250 metres (ILM IDP 2005).

The morphology of the landscape comprises four terraces ranging from the lowest valley bushveld areas in the east, to the tableland west of Wembezi,

which rises steeply to the so-called little berg before finally escalating to the summit (ILM IDP 2005).

The underlying rationale for this configuration is the geological and geomorphological history of the region. Bainbridge (1998) notes that the High Drakensberg is derived from one of only seven large-scale outpourings of basaltic lava world-wide (ILM SDF 2011). The basalt was overlain on a series of sedimentary rocks, which have been exposed by progressive erosion over millennia. These sandstones, mudstones and shales have yielded a variety of soil types with varying potential for agricultural production. Coupled with the climatic variations in the region these forces combine to produce the bio-climatic variations that control the production and variety of biomass produced.

Figure 10: Geological Conditions



The above map provide the general understanding of the geological make of the area around Imbabazane municipality.

3.2.6 Climate and Climate Change

3.2.6.1 Climate

Varying climatic conditions prevail across the uThukela district. With the exception of some precipitation in the west from cold fronts in winter, the region

is subject to summer rainfall with dry winters. However, dry summers and summer droughts are also frequent, particularly in the east. Mean Annual Precipitation ranges from 576mm to 1923mm in the District, with large scale variations over relatively short distances.

Whilst rainfall in form of thunderstorms is the prevalent form of precipitation, a common feature in the District, hail, fog and snow are common in the wetter, colder parts of the District, especially at higher elevations. Frost, snow and mist are totally absent in some areas, whilst light, moderate and severe occurrences are common in other areas at varying frequencies, from infrequent to up to probably more than half the year, including occasionally in summer. Summers are warm to hot, to extremely hot, and winters are mild to cold, to extremely cold.

3.2.6.2 Impact of Climate Change

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase their vulnerability to further change or to climate extremes. Models indicate that climate change impacts will largely consist of latitudinal and altitudinal shifts in potential species' distributions while others suggest that the complete disappearance of critical climate types and dependent species are possible. Climate change will affect not only the survivorship of particular species, but also fragment the landscape and affect the natural resources that species have adapted to use in their natural environment. Species are thus marginalised and forced to move elsewhere to find places to live and food to eat. The impact of climate change will therefore increase the risk of species extinction and impact on biodiversity integrity. On a provincial scale, the

biophysical gradient is more pronounced in the uThukela District Municipality as compared to all other municipalities in KwaZulu-Natal, which highlights the critical role that this municipality is likely to perform in biodiversity conservation in response to climate change. The NSBA also concluded that this District includes areas of biome resilience, where the current biome may persist in the face of climate change, under different climate change scenarios.

3.3 SPATIAL AND ENVIRONMENTAL SWOT

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Strategic geographic location • Agricultural potential • Available water resources • Manufacturing • Existing road network • Climate • Mapping of protected areas • Geographic Spatial referenced Data 	<ul style="list-style-type: none"> • Lack of Land use management Systems • Out of date Sector plans • Agricultural under utilized • <i>Water Resources under utilized</i>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • <i>Existing Tourist attractions sites, world heritage site</i> • Existing environmental studies and provincial environmental plans • Abundance of Natural Resources. • Location- Close Proximity to Drakensberg Mountains 	<ul style="list-style-type: none"> • Non-existence of designated environmental unit • Lack of municipal Environmental Management Plans • Dongas/environmental degradation • Land ownership • Unregulated human activity • Wetlands degradation • Topography-Rugged Terrain

4 DEMOGRAPHIC PROFILE

4.1.1 Population Distribution

Table 1 below compares population trends within UThukela District Municipality, and accordingly indicates that municipalities within the district has had variable population trends and significant population decline over the last decade. The population has declined from 119 925 in 2001 down to 113 073 in 2011. The 2007 community survey had indicated a substantial increase of approximately 20 820 from the 2001 figures to 140 745 in 2007.

Table 9. Population Distribution within uThukela District

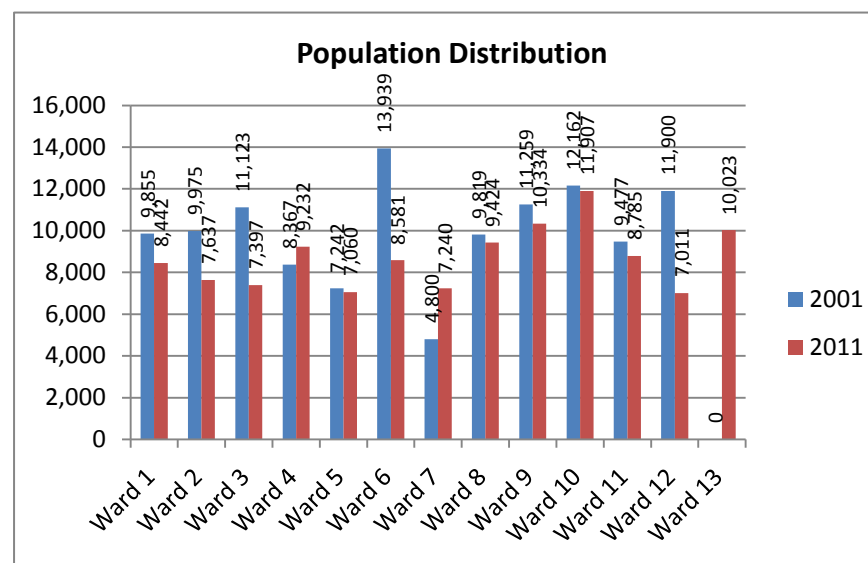
MUNICIPALITY	2001	2007	2011
Emnambithi	225 459	236 748	237 437
Okhahlamba	137 525	151 441	132 068
Imbabazane	119 925	140 745	113 073
Indaka	113 644	101 557	103 116
uMtshezi	59 921	83 906	83 153

Source: Census 2011

Population decline is not unique to the ILM, but it is a common phenomenon in most rural municipalities in the KwaZulu-Natal Province. It is often attributed to migration to urban areas in search of employment opportunities and better living conditions. However, there is also a fair amount of circular migration with the

majority of the urban migrants retaining their links with their rural places of origin.

Figure 11. Population Distribution



Source: Census 2011

As indicated on Figure 2 above, population is spread unevenly among the 13 municipal with the majority of wards showing net population decline between 2001 and 2011. Wards 4 and 7 are the only municipal wards that experienced net population increase during this period. Ward 13 was only introduced after the 2011 local government elections.

4.1.2 Population Groups

The majority of the population is composed of Black Africans. They form 99,5% of the population while the rest of the population groups form the minority-approximately 0,2 % each. According to Statistics SA Africans and Whites in Imbabazane have been identified as the two declining population groups between 2001 and 2011. Indians and Coloured have increased. This decrease and increase in particular population groups can be attributed to various factors of which include migration out of the municipality in search of a better quality of life and could be attributed to the effects of the HIV/AIDS pandemic. The restructuring of population groups does not only have political ramifications but also has implications for development and planning related issues.

4.1.3 Gender Profile

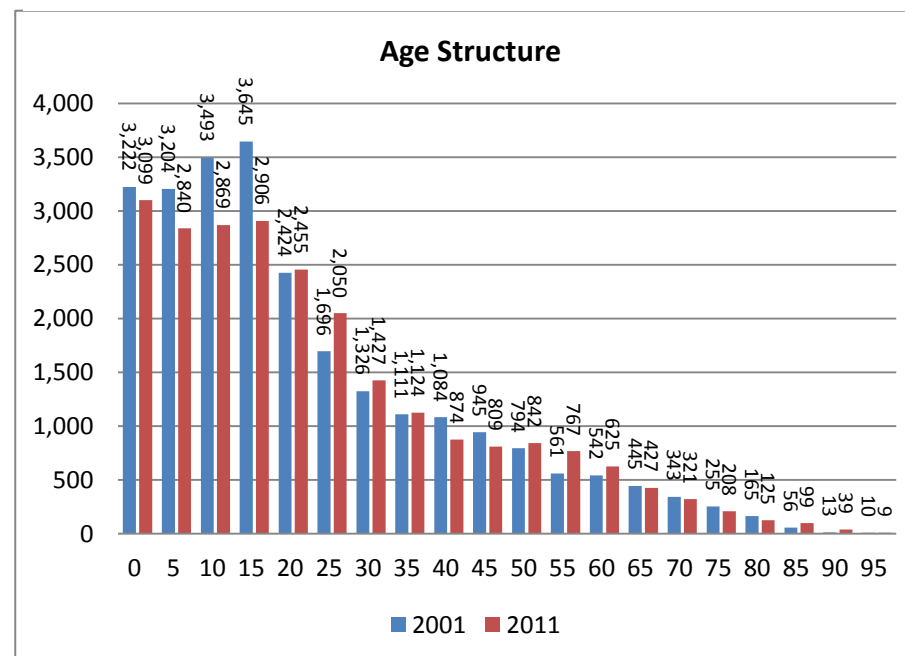
53.3% of the population of Imbabazane are females while males account for the remaining 46.7%. The analysis of gender distribution within the municipality is vital and this is because the statistics portray the status of women compared to men and therefore serves as a mechanism to measuring progress towards gender equality and women empowerment. The need for gender equality and women empowerment programmes is critical within the municipality so gender issues can be addressed. These programmes should be formulated and aligned with the National Programs directed at gender equality.

4.1.4 Age Structure

The population of Imbabazane Local Municipality is generally youthful with the majority being below 35 years of age. Representation of age groups decreases gradually from age 20 upwards. The aged is among the smallest age groups in the ILM. Relatively high representation of the youth has serious implications for development planning including need for employment opportunities, public

facilities and various community development programmes designed to build the capacity of the youth and empower them to make a meaningful contribution to the development of the area.

Figure 12. Age Structure



4.1.5 Employment Profile

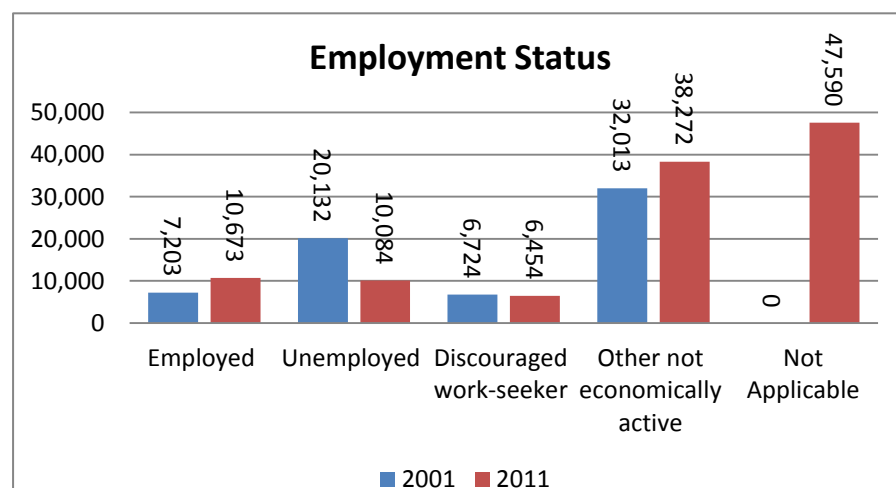
4.1.5.1 Employment Status

The graph below indicates that Imbabazane Local Municipality has a very high unemployment rate. The majority of the population is not economical active and have not been since 2001. In fact, there has been an increase in the number of people who are not economically active.

According to the uThukela LED Strategy (2013), the unemployment rate in the municipality decreased from 48% in 2001 to 36% in 2011 and level of unemployment in the municipality is well above the average of the district, which was 32% in 2001 and 22% in 2011.

The bulk of people are employed in the formal sector within the municipality, with 73% being formally employed in 2011. According to the LED Strategy, the number of people employed in the informal sector has doubled between 2001 and 2011, whilst the number of people in formal employment has remained relatively stable with an increase of 15% over the 10-year period.

Figure 13. Employment Status



Source: statistics SA 2001 and 2011

4.1.5.2 Employment by Occupation and Sector

One third of the population is employed in elementary occupations within Imbabazane, followed by craft and related trades workers at 15%. Technicians, professionals, legislators, senior officials and managers combined account for 19% of employment in the municipality. This is well below the district average of 27% for these occupations and is attributed to the rural nature of the municipality.

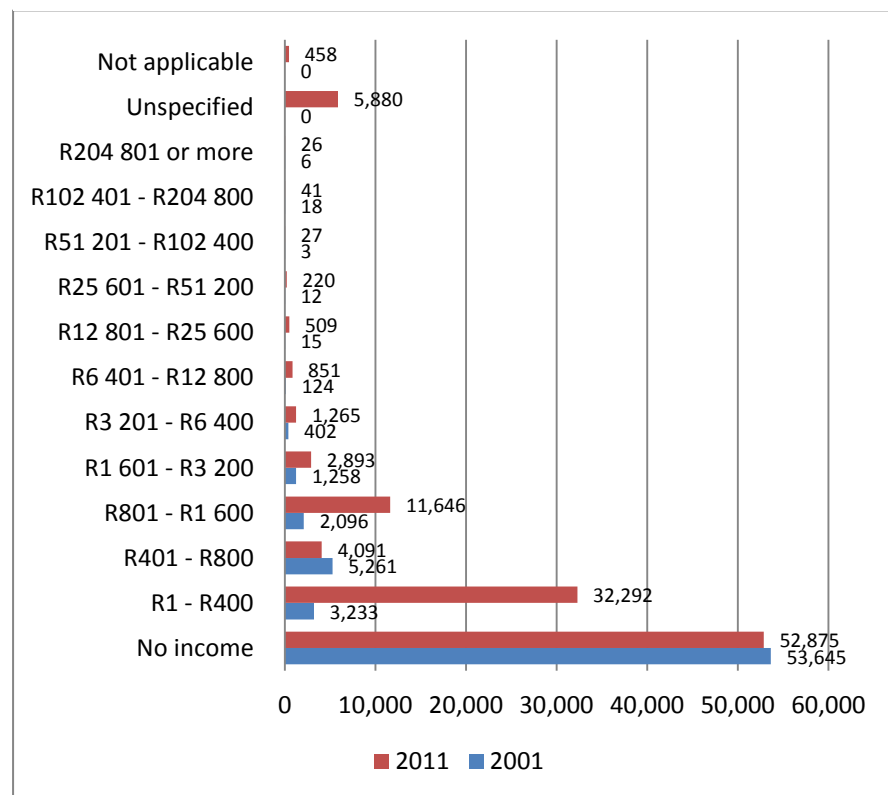
The main source of employment within the municipality in 2011 was wholesale and retail trade, catering and accommodation at 30%. This was followed by manufacturing at 15%; then community, social and personal services at 14%; and then general government at 12%). The strong tourism asset base of the municipality explains the biasness towards wholesale and retail trade, catering and accommodation employment levels.

4.1.6 Income Profile

4.1.6.1 Household Income

Figure 14 illustrates individual monthly income in Imbabazane Local Municipality. From the above graph, it is evident that the majority of the population in Imbabazane does not earn an income. Between 2001 and 2011 there has been a slight decrease in the number of people not earning an income and a significant increase in those earning between R1-R400 and between R801 and R1600. This is an indication of improved income conditions, however the overall income status municipality is low and illustrates that the majority of the population is indigent and poverty is prevalent.

Figure 14: Income profile



Source: Census 2011

4.1.7 Education Profile

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities of individuals within the communities. The IDP states that access to education facilities within Imbabazane are very poor reflecting the lack of development in the area. The impact of this phenomenon is indicated in the literacy levels among the potential

labour force and number of school going population that is actually attending school. As indicated on the table below, in 2001 32.3% of the adult population was considered completely illiterate as they had not received any formal education.

4.2 KEY FINDINGS

Based on the information above the Imbabazane Local Municipality is faced with challenges that are prevalent in most of south african rural municipalities. These are high level of unemployment and immensed lvele of social grant dependancy.

These factors have a huge impact in the municipal functionality, it result in the municipality to have no revenue base and large population rely or are categorised as under the indeigent sector within the municipallty.

The level of education in the municipality is very low and the municipality has difficulty in attracting the skills back to the munucipal jurisdiction and therefore a large population is underskilled and can only work on elementary jobs thus earn minimal wages that has an effect in the economic sustainability of the municipality due to limited disposable income in many household.

The youthfull nature of the municipality provides for the opportunity of rht e area to grow both in the level of skills thus influence the level of employment of the population. But it also means that the municipality should devise the strategy of upskilling the school leavers within its jurisdiction. This will help the municipality not to loose the critical skills while growing its labour base for future development.

5 MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

5.1 MUNICIPAL TRANSFORMATION

Imbabazane municipality as the organ of state that is regulated by within the framework of local governance has taken steps in preparing the organization to be able to have enough capacity to deliver on its mandate. The municipality has undergone a process of developing the municipal turnaround strategy in order to facilitate the process of readiness for its mandate.

5.1.1 Institutional Arrangements

The ILM system of governance consisting of municipal council, Executive Committee (EXCO), Municipal Public Accounts Committee (MPAC), Finance Portfolio Committee, corporate portfolio committee, community services portfolio, planning, LED & Technical Portfolio.

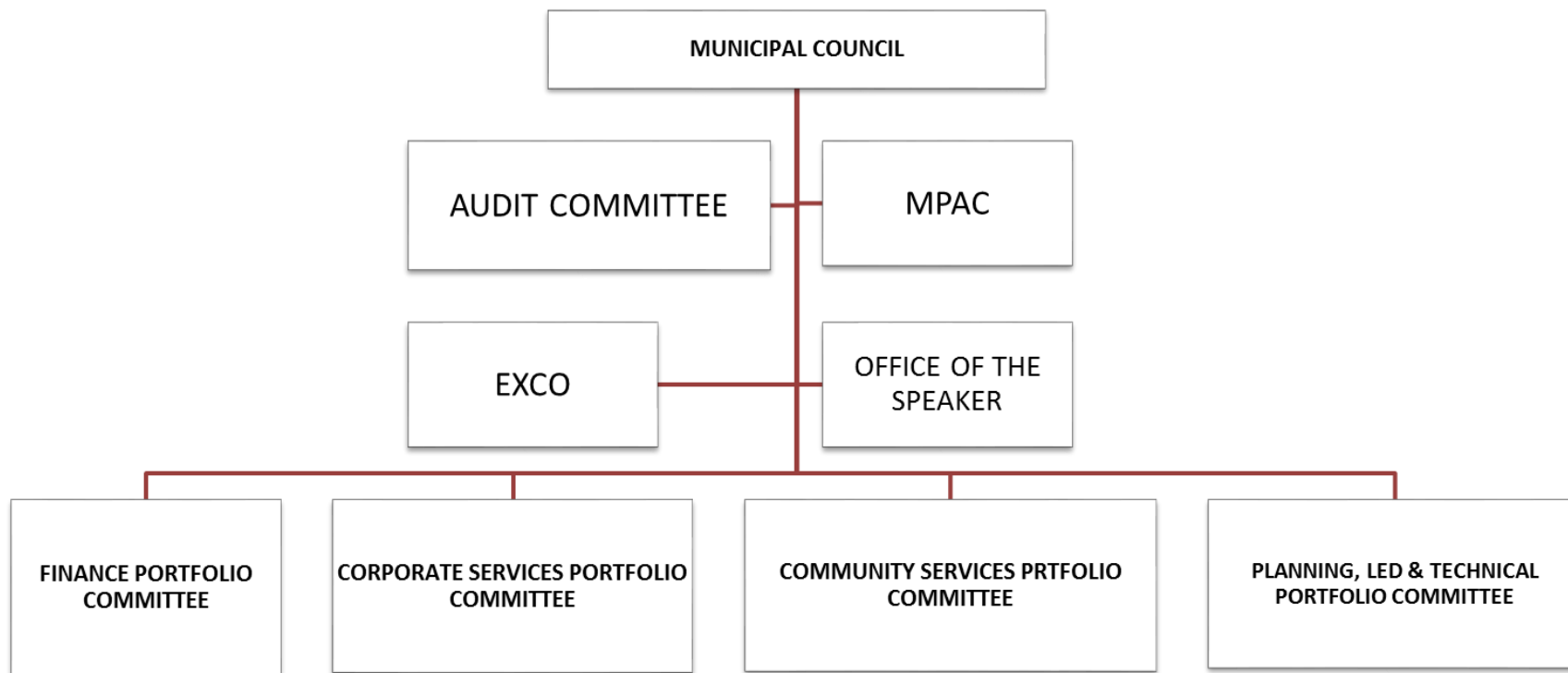
ILM council is the highest decision maker within the municipality the chairperson of the council is the speaker of the municipality. All plans and policies are adopted by full council including the IDP and Budget. The council also delegates powers to the EXCO of the ILM which is chaired by the municipal mayor and the speaker is a part of the meeting as an ex-officio. The MPAC plays an oversight role and over sees all municipal operations from financial management to procedures followed in all municipal affairs.

The Audit committee is an independent advisory body established in terms of Section 166(1) of the Municipal Finance Management Act No. 52 of 2003. The audit committee advises council, political office bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal Financial Controls
- Risk Management

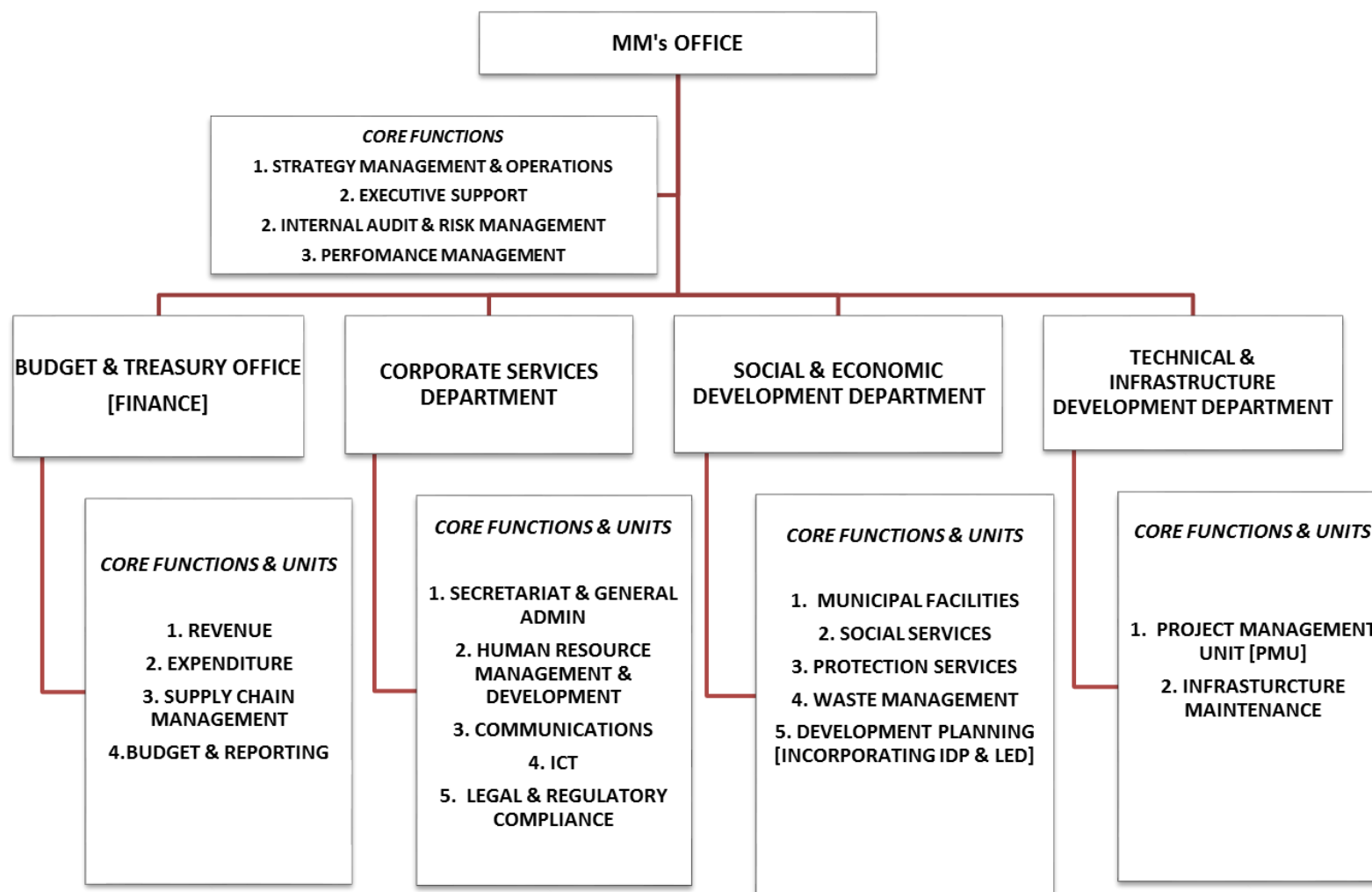
- Accounting policies
- Adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with the MFMA, the Annual Division of Revenue Act and any other applicable legislations
- Performance evaluation and
- Any other issues referred to by the municipality or municipal entity

ORGANISATIONAL STRUCTURE –MUNICIPAL GOVERNANCE & OVERSIGHT



The diagram above shows the institutional arrangement within the ILM, the municipal council is the final decision maker and

ORGANISATIONAL STRUCTURE – ADMINISTRATION



The table below indicates the portfolio committees of the municipality with the schedule of meetings planned for the year versus the number of meetings that have taken place to date.

GOVERNANCE STRUCTURE	MEETINGS
<i>COUNCIL</i>	<i>Target = 4 meetings per year</i> <i>Current = 8 meetings as at Feb 2014</i>
<i>EXCO</i>	<i>Target = 12 meetings per year</i> <i>Current = 8 meetings (on target) – Feb 2014</i>
<i>FINANCE PORTFOLIO COMMITTEE</i>	<i>Target = 12 meetings per year</i> <i>Current = 1 meeting as at Feb 2014</i>
<i>CORPORATE PORTFOLIO COMMITTEE</i>	<i>Target = 12Target = 12 meetings per year</i> <i>Current = 4 meetings as at Feb 2014</i>
<i>COMMUNITY SERVICES PORTFOLIO</i>	<i>Target = 12 meetings per year</i> <i>Current = 4 meetings as at Feb 2014</i>
<i>PLANNING, LED & TECHNICAL PORTFOLIO</i>	<i>Target = 12 meetings per year</i> <i>Current = 2 meetings as at Feb 2014</i>

5.1.1.1 Powers and Functions

The powers and functions allocated to the municipality as opposed to the other spheres of government in this regard are stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution as follows:

Table 10: Powers and Functions of Municipalities

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

Source: *The Constitution of The Republic of South Africa, 1996*

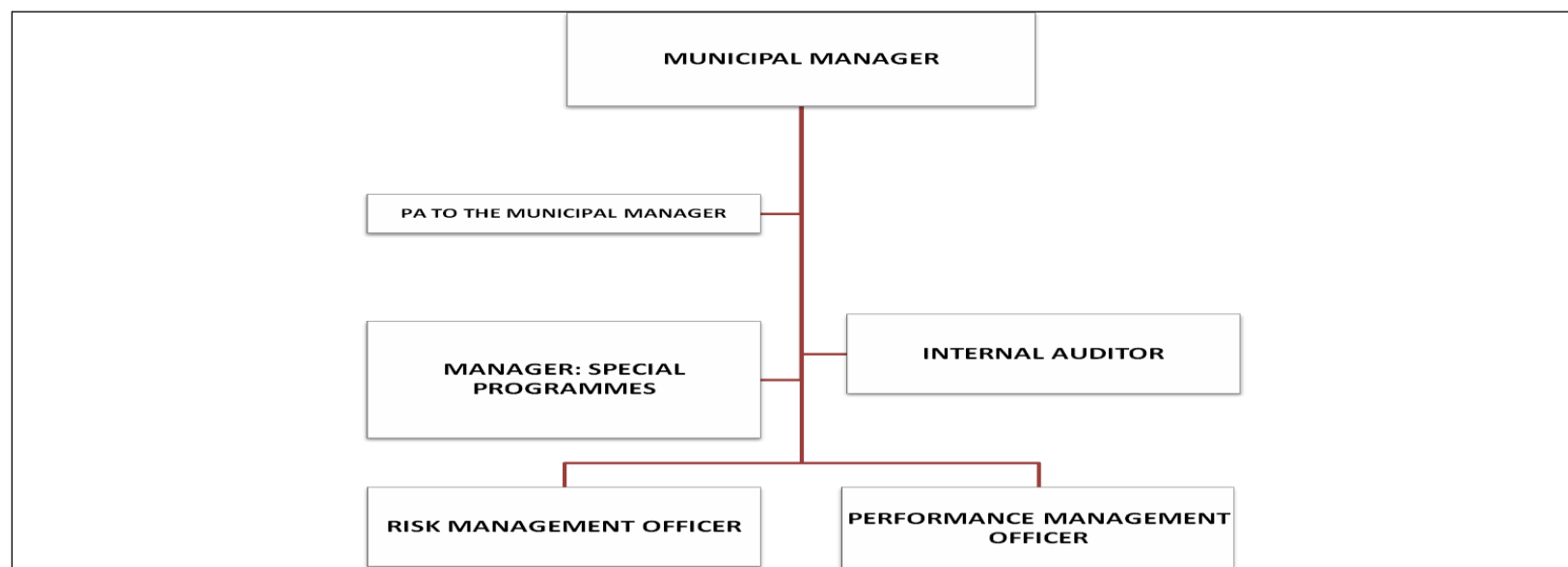
The ILM is unable to perform some of these functions due to capacity and resource constraints. Where possible, the municipality has entered into a series of formal and informal partnerships to augment its capacity and ensure delivery of services to the local communities.

5.1.2 Organisational Structure/ Organogram

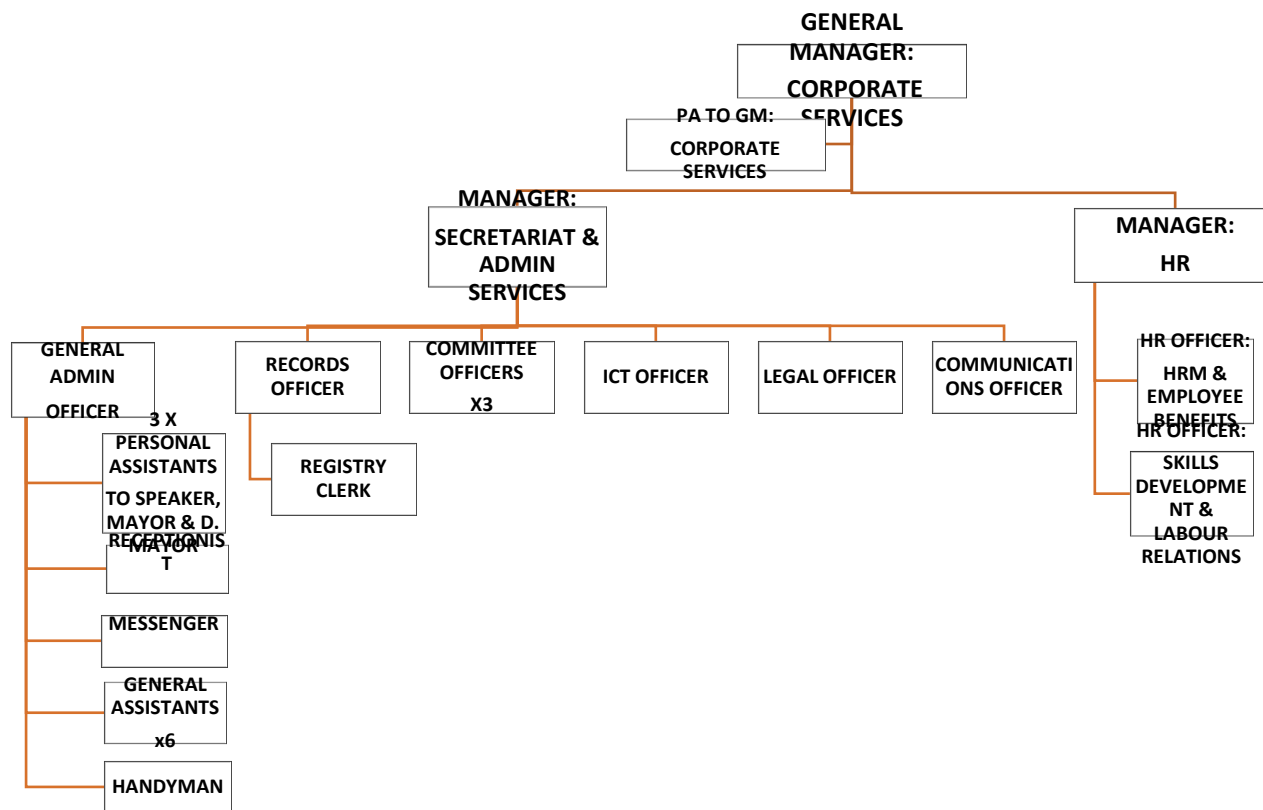
The purpose of municipal Transformation and organizational development is to develop a framework and drive a strategy that will facilitate the optimal provision, organisation and development of the municipality's human resources so as to enable the organisation to achieve its strategic goals and objectives set out in the integrated development plan. This includes the development of institutional and business systems and processes to support the ILM development strategies and initiatives

Imbabazane municipality has five divisional departments that are headed by general managers. These departments include the office of the municipal manager. Most of the departments have a council approved organogram and the departments currently have the senior manager that leads them. There is only two full time senior staff members in Imbabazane and the rest are at acting capacity.

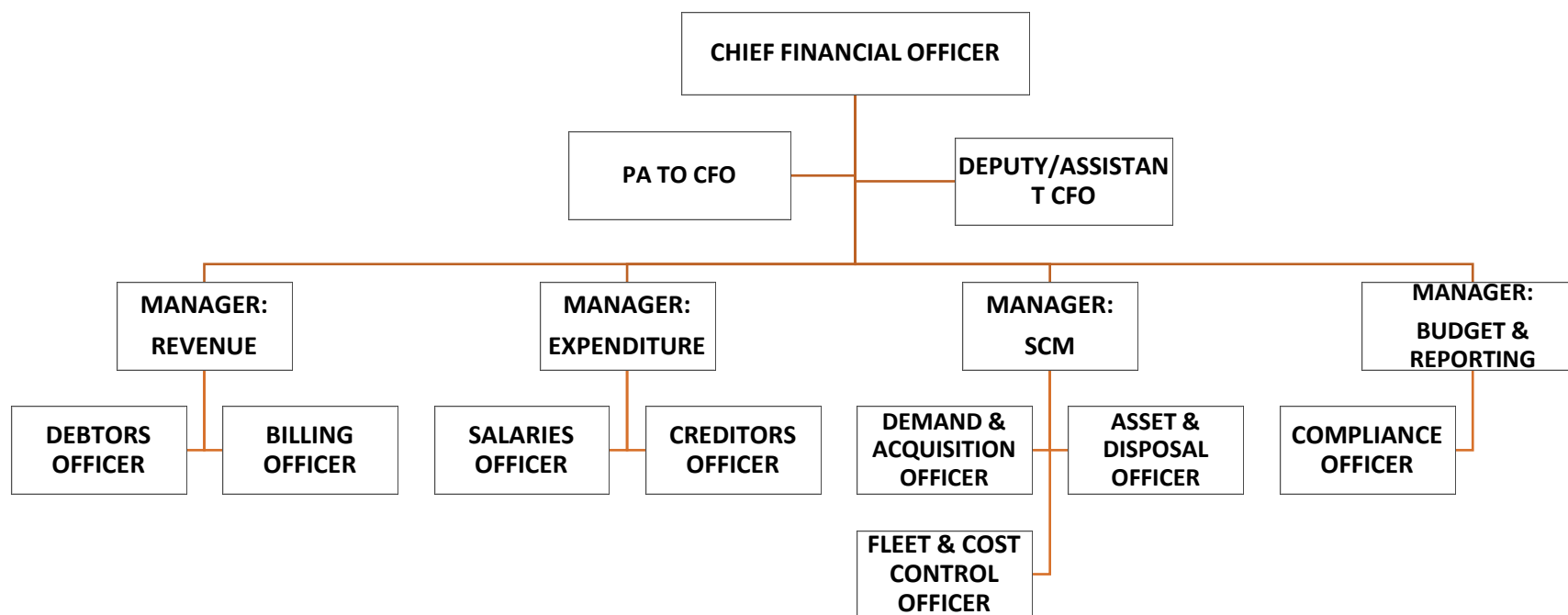
The following are the municipal structures,



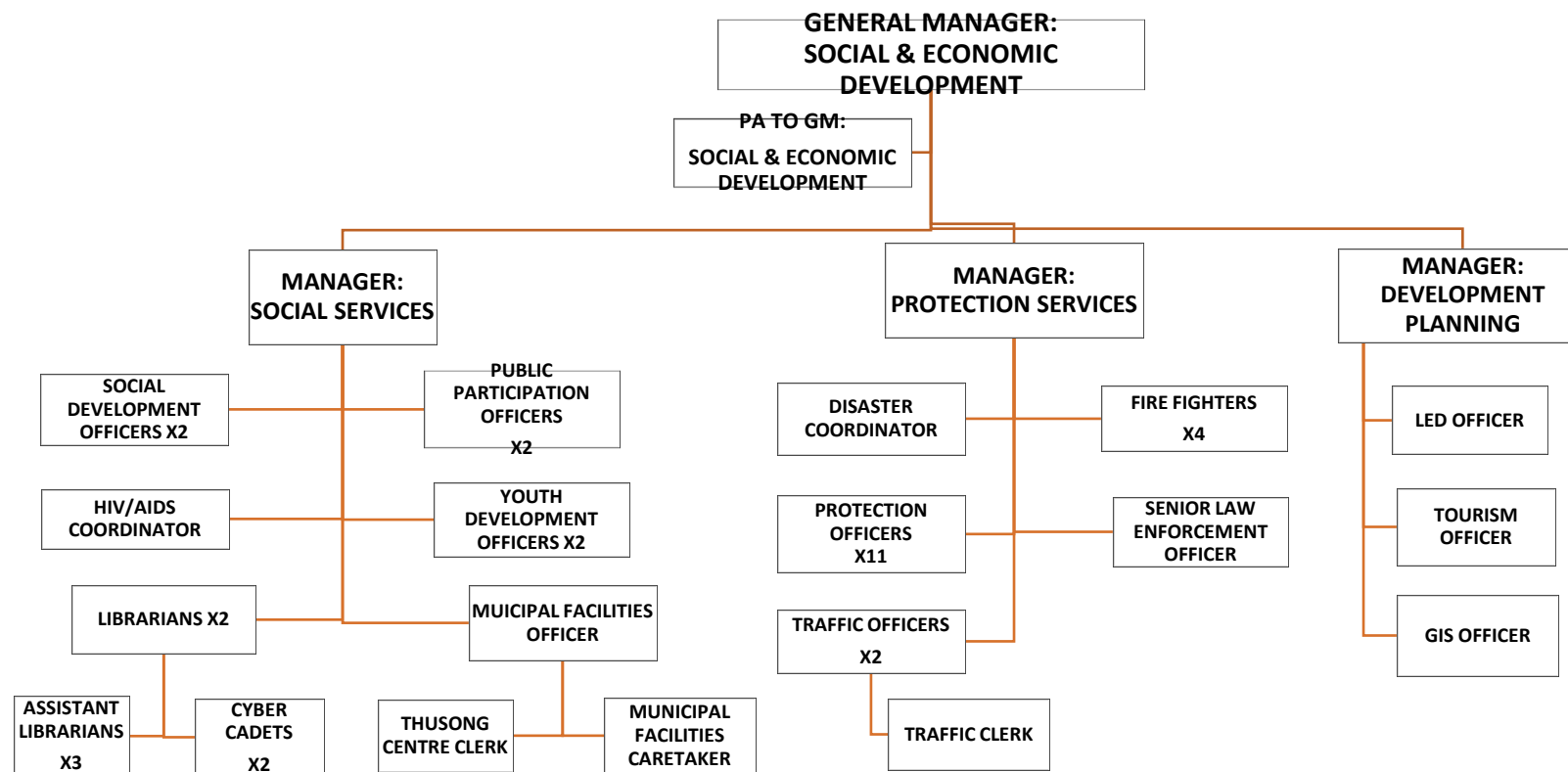
The Municipal Manager Office:



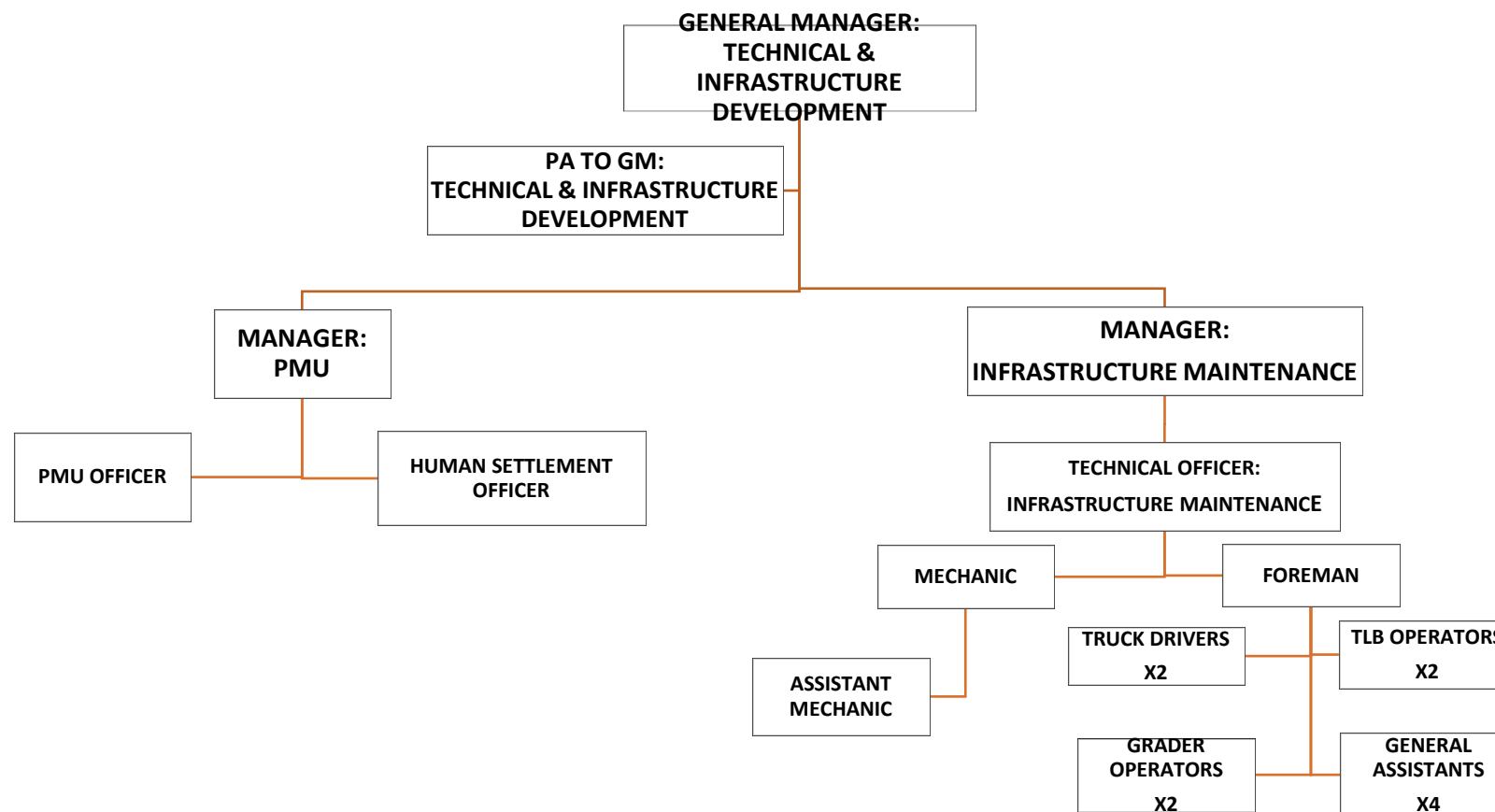
The Corporate Services Department:



The Budget and Treasury Department:



The Social and Economic Development Department:



The Technical and Infrastructure Development Department:

5.1.3 Human Resource Development

ILM has gone to great lengths in order to develop and ensure a well-functioning organisation. Over the years there have been a number of policies and strategies

developed within the organisation to ensure steady operations and provide a basis for a successful organisation, what is critical to point out is that the

municipality does have a human resources policy in place and is used extensively in terms of hiring and development of staff.

There is a Workplace Skills Plan (WSP) in place that is updated on an annual basis which covers issues of employee development and enhances skills where needed. A certain percentage of the municipal budget is allocated to the workplace skills plan. The employment equity policy is in place but it is not up to date. A lot of the ILM policies have not been reviewed and do not contain the latest information therefore are not in line with the changing environment of the workplace, there are however plans to review the policies so as to update and keep in line with the ever changing environment.

In terms of the employment equity the municipality currently has no plan but is in the process of developing and implementing the plan.

5.2 *MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS*

ILM is no different than the rural municipalities of South Africa there is a shortage of skills within the jurisdiction of the municipality and due to the rural nature of the area it becomes very difficult to attract skilled labor within the municipality. This is attributed to the push factors being more dominant than the pull factors. Currently ILM has a total of five critical positions only two of which have been filled which are the position of the Municipal Manager and the General Manager for Social and Economic Development.

Three of the positions are in the process of being filled namely General Manager Corporate Services, Technical Services and Infrastructure development and the Chief Financial Officer (CFO). There are however acting general managers in the positions to be filled therefore operations of the municipality are not at a standstill.

5.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Revival of functioning of governance structures giving rise to accelerated decision making • Review of organisational structure and phased implementation results in filling of critical positions • Dedicated employees who work under extreme pressure at times • Accelerated recruitment process ushering in capacity in strategic service delivery departments such as in the Social & Economic Development Department • Good relationship with political leaders making it possible for council structures to function • There are some good policies and systems already in place <p>Capacity building and training of councillors and employees is being fast tracked to enable service delivery</p>	<ul style="list-style-type: none"> • Skills shortage among employees is a setback for the municipality; • There are gaps in the implementation of resolutions of council structures and there is no accountability for failure to implement • A number of important by-laws have not been formulated and promulgated thus hampering service delivery and revenue collection; pounds by-laws, business by-laws, etc. • ICT governance has no strategic direction and framework and identified as a weak link in the municipalities • Staff inadequacy in traffic section leads to the section not contributing to revenue collection • There is no risk management exposing the municipality to litigation, reputational damage and other harmful effects • The municipality lacks systems for ensuring that there is adequate and effective oversight by politicians; • Organisational culture is lacking; absenteeism, late coming, slack • Lack of proper systems and processes, procedure manuals, operational planning processes and performance assessment to oversee the linkage of strategy and operations • No retention strategy to curb loss of skilled employees and reduce employee turnover • Critical positions are left vacant for a long time without being filled • No monitoring mechanism in place to support the students who have been provided with bursaries by the municipality and ensuring their academic success and placement within the municipality to obtain value for money. • No mechanisms to assess the impact made in investing in employee training • Transversal programmes not mainstreamed internally, particularly the municipality is lagging behind and has less than 2% of people with disabilities in its employ • Core values of the organisation are not internalised and

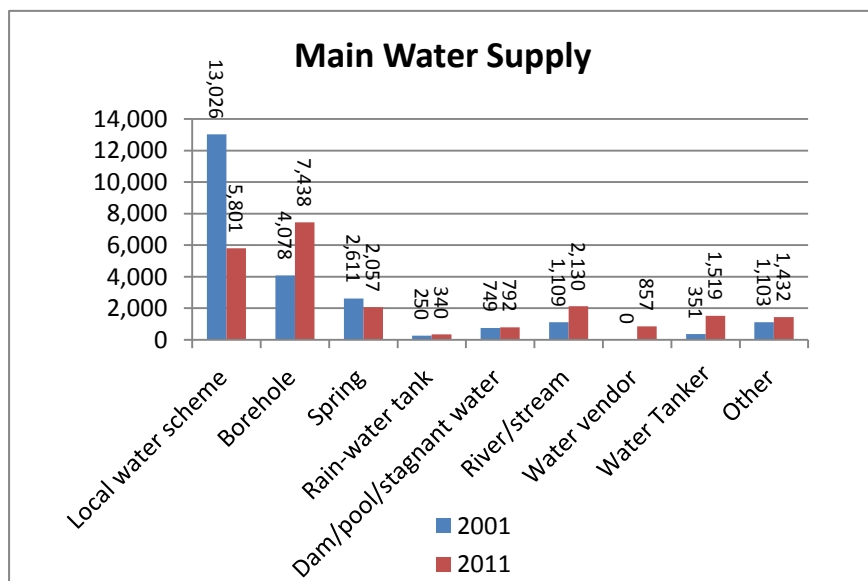
	<p>employees are not committed to the values and to the municipality</p> <ul style="list-style-type: none"> • Inability of the municipality to attract and retain competent and critical skilled people • Inadequate human capital in all departments and political office bearers offices to render services and provide support to local municipalities • Minimal sources of revenue and dependence on grants, thus financial viability is not guaranteed • Lack of integrated systems (finance, HR, etc.) to achieve operational efficiency • A fully fledged legal unit has not been established to provide legal support to all departments, • Records management is weak and highlighted as a the weakest link by the AG • Lack of and/or outdated policies in relevant departments • No HR strategy and HR management capacity <p>IGR within Uthukela is not functional and usually not knowing what the district is <i>planning in this KPA</i></p>
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Office space has been resolved and will bring stability • Placement of employees will bring certainty among employees thus improving work ethic and staff morale • Partnership and support from provincial departments <p>Benchmarking and developing strategic partnerships with high performing municipalities to learn on best practices</p>	<p>THREATS</p> <ul style="list-style-type: none"> • Financial sustainability is not guaranteed • High staff turnover and poaching of scarce and critical skilled employees by other institutions leading to loss of institutional memory • Lack of information storage have led to loss of institutional memory • Exposure to hacking, fraud and loss of information due to limited ICT infrastructure and governance framework • Litigation on labour issues leading to financial loss exposure and potential instability in the municipality

SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

5.4 WATER

The figures suggest that equitable and sustainable access to water is one of the major challenges facing Imbabazane Municipality. The use of boreholes has increased. Other major sources of water include springs, rain water from tanks (water harvesting) and rivers or streams. Continued consumption of unpurified water exposes the community to water borne diseases and poses a major health risk.

Figure 15: Water supply



Source: Census 2011

Imbabazane Local Municipality is not the Water Service Authority, water and sanitation services fall under the powers and functions of the UThukela District Municipality. As a Water Services Authority, uThukela District Municipality has developed and adopted the Water Services Development Plan (WSDP). This plan was prepared in accordance with the Department of Water Affairs and (DWA) preparation guide. The WSDP is under review and it will be incorporated into the adopted district's IDP Review. According to the adopted WSDP the DM has a wealth of surface water resources, however much of the dammed water is transferred to Gauteng Province as part of the Tugela-Vaal scheme.

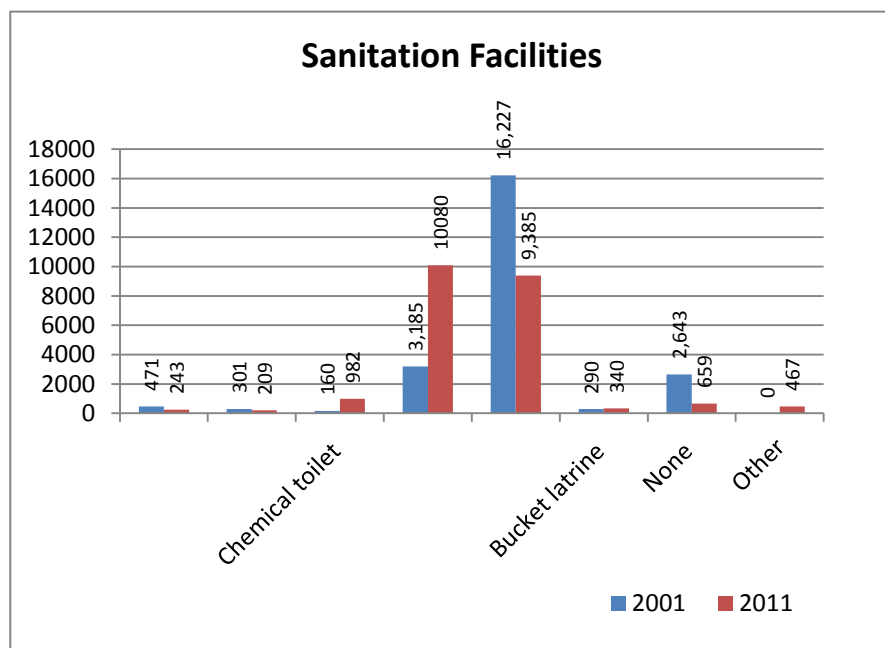
Most surface water is abstracted from the Tugela River or one of its tributaries, such as the Klip, Little Tugela or Bushmans. The majority of households with access to piped water are located south eastern edge of the municipality and a few on the northern edges. It is further seen that there is a lack of access to piped water on the western and central sections of the municipality. The municipality has large settlements that are situated within tribal authority areas. These areas are those that are confronted by service provision challenges.

The Water Services Development Plan that is formulated by the UThukela District Municipality is a legal requirement and is in accordance with the Water Services Act. Department of Water Affairs provides technical and financial support for these plans and forms part of the development process.

5.4.1 Access to Sanitation

As indicated on the Figure 7, Pit Latrines remains the most common form of sanitation in the Imbabazane Local Municipality. This reflects the rural character of the area and general lack of water borne sanitation infrastructure.

Figure 16: Sanitation



Source: Census 2011

5.4.2 Refuse Removal

The Imbabazane municipality as one of the municipalities that were established during the new despanation, it is characterised by the lack of suitable basic infrastructure that is associate with the refuse removal. The municipality is rural and under the traditional leadership and the community tend to use the traditional methods in disposing their waste.

The below table provide the statisticks of the area regarding the waste management.

Figure 17: Refuse Removal

	REFUSE DISPOSAL					
	Removed by local authority once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Ward 1	27	13	45	1,631	18	13
Ward 2	5	5	13	1,590	22	-
Ward 3	14	14	21	1,323	143	1
Ward 4	11	15	21	1,679	220	29
Ward 5	13	9	69	1,331	41	7
Ward 6	23	9	9	1,513	97	5
Ward 7	8	4	80	1,371	23	7
Ward 8	21	19	81	1,051	331	180
Ward 9	24	150	5	1,707	19	20
Ward 10	7	16	5	2,132	132	2
Ward 11	15	12	45	1,310	352	2
Ward 12	5	2	16	860	347	42
Ward 13	20	6	20	1,864	53	5

Figure 18 Source: Census 2011

The figure indicates that the majority of the population use their own refuse dumps and that the municipality do not provide for the removal of solid waste. According to the UThukela District Municipality IDP, Imbabazane Local Municipality does not have an approved and dully established existing landfill site. Local communities relies on the traditional ways of disposing litter, which includes digging a pit for dumping purpose in close proximity to homesteads. Others have been disposing waste in the open without any formal pattern. Access to refuse removal remains a problem in the district, particularly in Imbabazane and Umtshezi. Refuse collection therefore remains a serious

environmental health issue. The District municipality has finalized the Integrated Waste Management Plan and is providing strategies in addressing the backlogs in refuse collection, both at district and local level. Less capacitated local municipalities are expected to initiate a community based refuse collection service in order to address this challenge. The municipality is also implementing the free basic solid waste for the indigent.

Communities within the rural context have relied on the traditional ways of disposing litter, which include digging a pit for dumping purpose in close proximity to homesteads. Others have been disposing of waste in the open without any formal pattern. However, it is encouraging that Imbabazane Local Municipality engaged in a process of formulating a Waste Management Plan (WMP), which shall address issues pertaining to refuse removal within its jurisdiction.

5.4.3 Transportation Infrastructure

Investment in transport and other infrastructure is considered to be an important enabler of economic growth and poverty alleviation. The municipality has intensified their endeavour to ensure delivery of basic services to areas of need. The Imbabazane Local Municipality plans to transform and restructure the public transport system. The objective is to provide a safe, reliable, effective, sustainable public transport system. This includes implementing public transport plan developed by UThukela District Municipality.

The Municipal Infrastructure Grant (MIG) is used to fund the roads projects that have been identified through the comprehensive infrastructure development plan and prioritised by Council for implementation. Road Network.

The following roads provide linkages to various destination points within the ILM:

- The road from Injisuthi game reserve (P331) provides linkage with eMangweni area
- The road from eMangweni (P10-1) links the ILM with surrounding areas such as Escourt and the N3 on the eastern side of the ILM while it also provides linkages with Okhahlamba on the north-western side of Imbabazane Local Municipality
- P29 serves as the gateway and link point with the town of Estcourt on the eastern side of ILM. In fact this road is one of the important routes for Imbabazane Local Municipality, and-
- The road P28-1 provides linkages with surrounding areas on the southern portion of ILM.

Further to the above, rural access roads require more attention, as they are mostly un-surfaced and hence susceptible to erosion. The municipality currently does not have storm water control measures for rural areas. Most of the drains for rural roads discharge into watercourses and veldt, and this contribute to soil erosion. Strategic intervention need to focus on storm water management and the monitoring of settlement establishment on areas adjacent to rivers and streams.

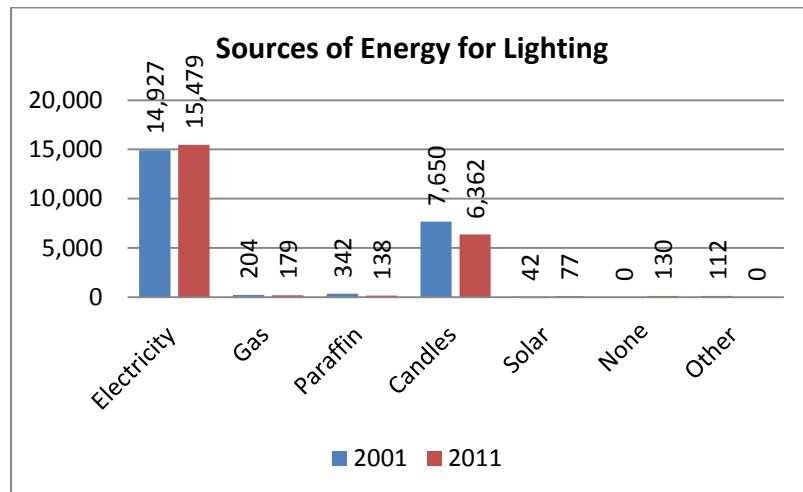
A number of municipal gravel roads are constructed through MIG, therefore there is a great need to continuously maintain the roads Imbabazane does have existing plant to carry out the maintenance of the new gravel infrastructure road. Bus companies and taxi operators provide public transport services in the area. Details of these services are required including the locations and capacities of ranks and passenger collection points and details of repair and maintenance facilities. UThukela District Municipality has recently initiated a Public Transport Record Study intended to generate this information.

5.4.4 Access to Electricity

Figure 8 depicts energy sources used for lighting. From this graph, it can be seen that the majority of the population of Imbabazane makes use of mostly electricity and candles for lighting. It is further seen that there has been an increase in the number of people using electricity for lighting, this suggests that there has been an increase in the number of people with access to electricity for lighting.

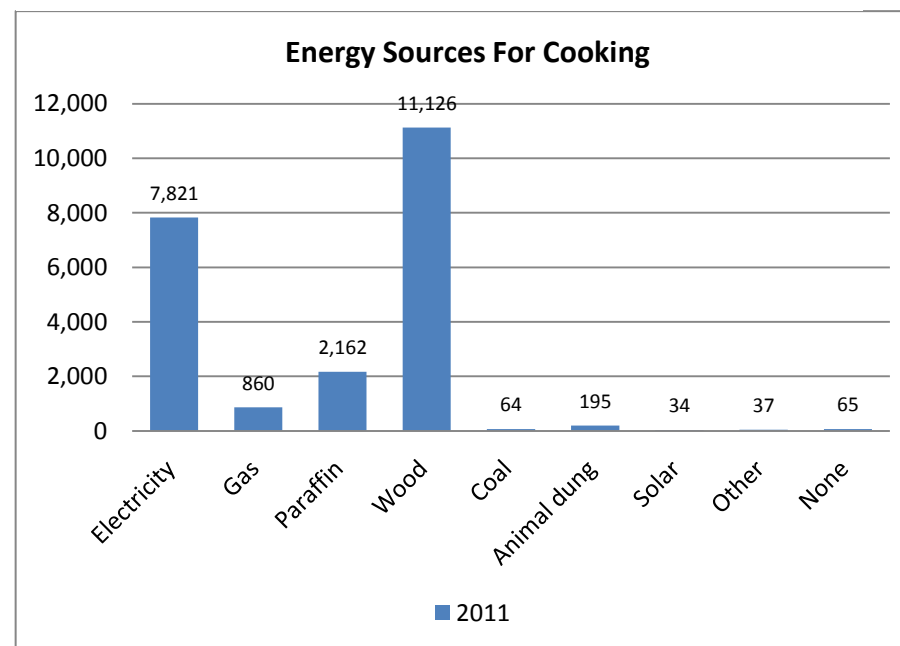
The figure shows energy sources used for cooking and heating. From both the above graphs, it can be deduced that in Imbabazane Local Municipality there is a huge reliance in wood for both cooking and heating. This can mean one or two things, its either there is a shortage of electricity to cook or the use of an alternative sources is used as an energy saving mechanism.

Figure 19: Sources of Energy for Lighting



Source: Census 2011

Figure 20. Energy Used For Cooking



Source: Census 2011

Table 11. List of Areas without Electricity

Ward	Area	Infills
WARD 01	<ul style="list-style-type: none"> Hlathikhulu(Upper)- Hlathikhulu(Lower) incorporating Ephanekeni, Mahlabathini, Enyokeni, emunywini and eMkhalanyoni arears 	120 House hold(New project) infills about 350 connection in all.
WARD 02	<ul style="list-style-type: none"> Emahendeni Emahlutshini Bhungane KwaDlamini 	120 connections(new project) 80 connections(infills) 79 connections) infills 88 connections(infills)
WARD 03	<ul style="list-style-type: none"> Shiyendlele Thwathwa Shayamoya De klerk area 	80 connections,(New projects) 90 connections, (New project) 80 connections(infills) 220 connections(new projects)
WARD 04	<ul style="list-style-type: none"> De klerk area Embangweni Bhekabezayo Dutch area Ezimpendeni KwaMshini Nkukhemnyama Sobabili Main 	60 connections(infills) 40 connections(infills) 90 infills 100 connections(infills) 40 connections(infills) 70 connections(new project) 120 connections(new project) 60-connections(infills)
WARD 6	<ul style="list-style-type: none"> Newlands Zwelisha Mdwebu 	170 connections(New project) 70 connections(infills) 80 connections(infills)
WARD 07	<ul style="list-style-type: none"> Emhubheni Shayamoya 	50 connections (infills) 55 connections (infills)

Ward 08	<ul style="list-style-type: none"> Mandabeni phase 1&2 	40 connections(infills)
Ward 10	<ul style="list-style-type: none"> Ngunjini- Ngonyameni Ngonyameni ext Tatane Thamela 	30 connections 100 connections(infills) 40 connections(new project) (Railway line) 95 connections(infills) 50 connections(infills)
Ward 11	<ul style="list-style-type: none"> Nkomokazini ext Mqedandaba- Shiyabazali 	300 connections(new project) 70 connections(infills) 90 connections(new project)
Ward 12	<ul style="list-style-type: none"> Tatane Extention Tatane(lower Rosedale Main Lomode 	80 connections(new projects) 45 connections(infills) 120 connections(New project) 40 connections(infills)
Ward 13	<ul style="list-style-type: none"> Ennerdale Tshenilengele Phangweni ext Thokoza Soul City Phangweni Bhekuzulu 	15 connections(New project, farm community) 75 connection(new project former farm community) 70 connections(new projects) 100 connections(new project) 70 50 connections(infills) 60 connections(infills)

5.4.5 Access to Community Facilities

Access to social facilities serve as another important social development indicator. They assist in building cohesive and socially inclusive communities. However, because of past planning practices that focused on the provision of public facilities in certain areas, a huge proportion of rural areas were neglected and not provided with adequate social facilities.

5.5 HUMAN SETTLEMENTS

5.5.1 Housing Market Segments

The income profile of the population residing in ILM provides perspective into the extent of housing demand and need in the municipality within each of the programmes available for delivery. Table 6 indicates the income bands for individual that can qualify for housing subsidies.

Table 12: Individual income bands

INDIVIDUAL MONTHLY INCOME	2001	2011
No income	102452	52875
R1 - R400	3874	32292
R401 - R800	9589	4091
R801 - R1 600	2165	11646
R1 601 - R3 200	1211	2893
R3 201 - R6 400	396	1265
R6 401 - R12 800	147	851
R12 801 - R25 600	21	509
R25 601 - R51 200	18	220
R51 201 - R102 400	21	27
R102 401 - R204 800	25	41

R204 801 or more	3	26
Unspecified	0	5880
Not applicable	0	458
Total	119921	113073

Source: Stats SA 2011

A large number of people fall within the low-income brackets that can qualify for a housing subsidy (below R3500 per month). However, there are much fewer people in the income bracket below R7500 per month that can qualify for social housing subsidies.

5.5.2 Nature and Extent of Housing Need

The number of households in ILM increased with 1529 between 2001 and 2007. It can thus be estimated that there was 270 households living in informal dwellings in 2007.

Table 13: Households in formal and informal dwellings

TYPE OF DWELLING	2001	2011
House or brick structure on a separate stand or yard	8980	11111
Traditional dwelling/hut/structure made of traditional materials	12156	9045
Flat in block of flats	1041	1324
Town/cluster/semi-detached house (simplex; duplex; triplex)	42	269
House/flat/room in back yard	260	344
Informal dwelling/shack in back yard	56	81
Informal dwelling/shack NOT in back yard	181	29
Room/flatlet not in back yard but on shared property	280	31

Caravan or tent	21	8
Other	3	123
Not applicable	256	0
Total	23276	22365

Source: Community Survey 2007

The table above indicates that the percentage of households living in formal dwellings have decreased between 2001 and 2007, while the percentage of households living in informal dwellings between 2001 and 2007 has increased.

Table 6 indicates the calculation of the housing demand, using 2001 Census data. The calculations are in terms of estimated labour tenant applications, traditional dwellings, House/flat/room in back yard, Informal dwelling/shack in back yard and Informal dwelling/shack not in back yard.

Taking this data into account, the housing demand for ILM can thus be estimated at 12 602. This information only provides a broad indication of housing need in ILM.

5.5.3 Typology of Need

The dominant rural nature of ILM, combined with the lack of any formal established town, indicates that the typology of the need revolves around rural housing. The majority of rural houses in ILM are traditional and built from mud. However, there are also formal houses that need not be replaced.

There are six Traditional Authorities in ILM, including the Amangwe Tribal Authority, Mabaso Tribal Authority, Mhlungwini Tribal Authority, Dlamini Tribal Authority, Hlubi Tribal Authority and Abambo Tribal Authority. These areas consist of dispersed and scattered settlements with no proper co-ordination with regard to provision of services and associated social infrastructure.

The Government's rural housing assistance programme has been designed to complement the realisation of the objectives of the Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office but rather protected in terms of land rights legislation - Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996). As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. The rural housing assistance programme is needs or demand based and designed to provide housing and infrastructure assistance within the specific circumstances.

5.5.4 Current Housing Projects

There are seven (7) current housing projects in ILM, in various stages of implementation. The list is summarised in table 8, but a more comprehensive list is provided in section 12.3.

Table 14: Current housing projects

PROJECT TYPE/CATEGORY	AMOUNT OF SUBSIDIES	HOUSES BUILT TO DATE
Phangweni	1000	0
Sobabili	1000	701
Good Home	1000	1000
Mqendandaba	1000	0
Newlands	461	0
Loch Sloy	565	0
Zwelisha	700	670
Total	5 726	

Source: ILM & DoHS

5.5.5 Planned Projects

Future housing projects have been identified by the municipality and the Imbabazane Planning & Infrastructure Committee, and have been prioritised. This list has been submitted to DoHS in 2010. The projects can be summarised in table 9 (a detailed list is provided in section 12.4). The Department of Human Settlements has budgeted for the following projects indicated in table 8.

Table 15: Summary of planned projects

PRIORITY	PLANNED PROJECTS	WARD	TYPE OF PROJECT	PLANNED NO. OF SITES
1	Ngonyameni	10	Informal upgrade	1000
2	Mnyangweni	8	Informal upgrade	1000
3	Shayamoya	3	Informal upgrade	1000
4	Mhlungwini	3	Informal upgrade	1000
Grand Total				4 000

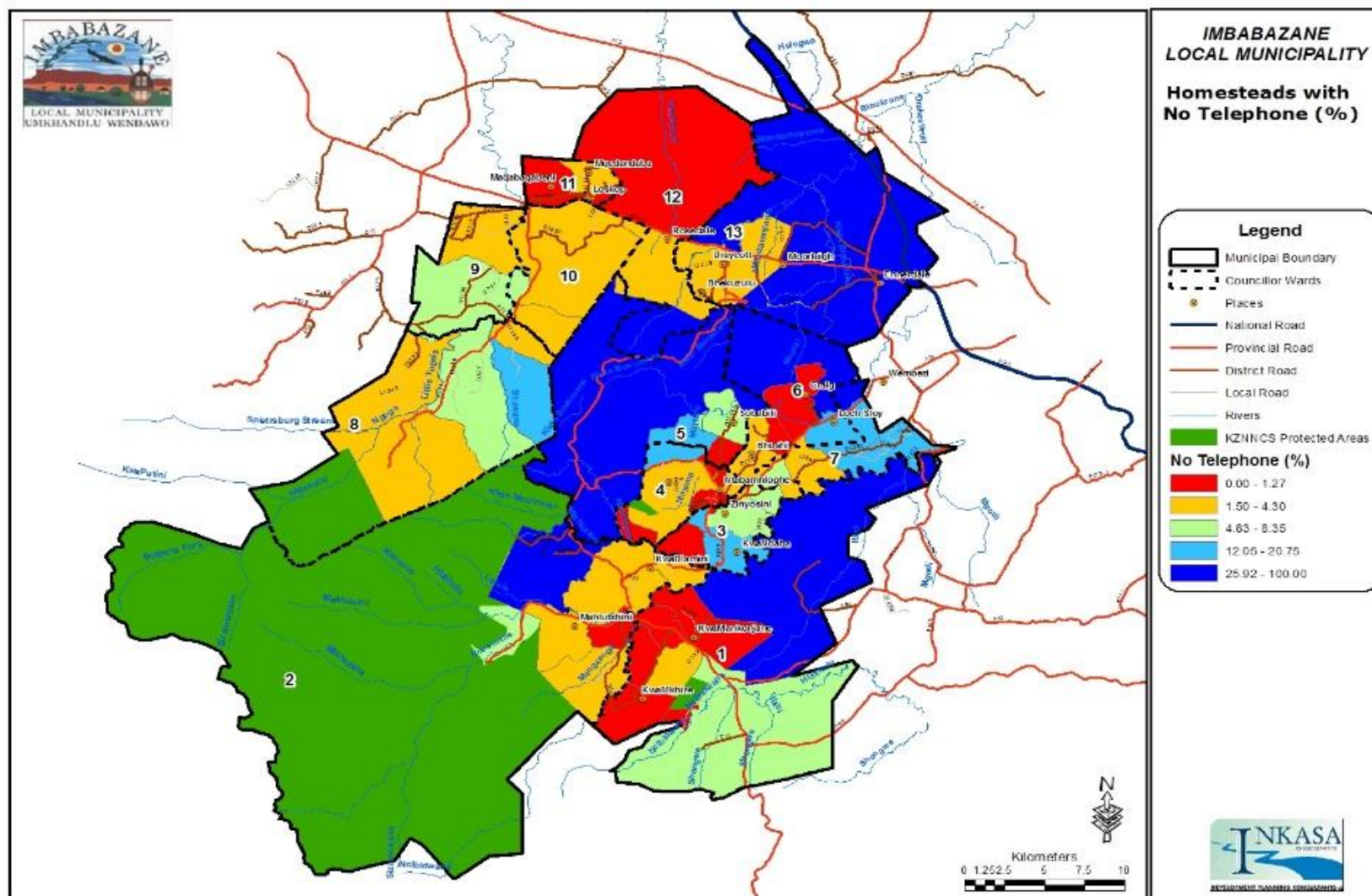
Source: Department of Human Settlements

In addition to the projects detailed in Table 16 above, there is an additional block of State land that is under the control of the Department of Rural Development. Households poorly serviced with telecommunication facilities are also evident throughout the municipality area, with the exception of wards 1 and 12 respectively. In the current environment where technology continues to play a meaningful role in the development of communities and individuals alike, access to telecommunication and associated infrastructure is essential – the Map below of this report shows spatial distortions and hardship with regard to provision of telecommunication facilities within ILM. Once again, it is worth noting, that traditional settlements are the most affected (SDF 2013).

and Land Reform (DRDLR) in Pretoria. It is available for the establishment of small scale and emerging commercial farmers making use of the Land Redistribution for Agricultural Development (LRAD) grants to acquire the land. The provision of infrastructure and services would become the responsibility of the relevant local government structure. Additional projects, which need attention, include:

- The Empangweni Mission land (lot 7 Empangwene) which is already densely settled. This project has huge potential if managed properly
- Bergvliet, is a redistribution/labour tenant project and is currently active. It has also been allowed to become a settlement and will be transferred to beneficiaries in due course
- Iphangandlovu was done under the pro-active land acquisition model and has been transferred to beneficiaries, and as part of indigent relief. Pensions and welfare grants are making a significant contribution to the local economy of Imbabazane, which means that the majority of the people depend on grants.

5.5.6 Telecommunications



Telecommunication distribution Map:

5.5.7 Service Delivery and Infrastructure SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Land Availability • Established main routes • Availability of water resources • Potential to link to expanding the existing rudimentary networks 	<ul style="list-style-type: none"> • Sparsely populated settlements • Lack of coordinated and integrated planning • Outdated SDF • Low economic base to support the maintenance of infrastructure • Reliance on sector departmental programmes • Lack of participation on district wide strategic planning • High dependency on grant funding • Lack of human resource capacity in Project management unit and building inspectorate
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> • Use of the existing networks to expand • Underutilised water sources • Rain water harvesting 	<ul style="list-style-type: none"> • Infrastructure backlogs exceeding available budget • PMU manager not yet appointed • Lack of staff in the unit • Shortage of Pland and Equipment for maintenance program • Typology of the area cuases a need for regular maintenance of road infrastructure

6 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

6.1 LOCAL ECONOMIC DEVELOPMENT

The municipality has an LED strategy in place, which focuses strongly on sustainable economic growth, job creation; human resource development with emphasis on the development of skills and entrepreneurship, broad based black economic empowerment and poverty reduction with emphasis on supporting sustainable livelihoods. The LED Strategy is aligned with various pieces of legislation and policies from different spheres of government.

Imbabazane is rural in its entirety. Its heavy reliance on surrounding towns like Estcourt and Ladysmith has economic and social disadvantages. One possible initiative to address that is to formalise Ntabamhlophe and eMangweni. The strategic location of these two areas offers great opportunities for future development.

6.2 MAIN ECONOMIC CONTRIBUTORS

The 2013 LED Strategy identified the following sectors as the main economic drivers within the Imbabazane Local Municipality. Below is a list of the main economic contributor found within the administrative boundaries of Imbabazane.

- Small Medium and Macro Enterprises (SMME's)
- Agriculture
- Tourism

- Transportation
- Manufacturing and Packaging

6.3 SMALL MEDIUM AND MICRO ENTERPRISES (SMME's)

One of the greatest challenges facing this country is high levels of unemployment and poverty. Employment in the formal sector is shrinking and the hope for job creation is through entrepreneurship development. This will be achieved through tourism programme and agricultural Initiatives. We will assist our communities to establish cooperatives and further equip them with relevant skills to sustain such entities.

6.4 AGRICULTURE

Agriculture contributed R149 million to the economy of Imbabazane in 2011 and employed 1 238 people. The sector had the highest average annual growth rate in GVA of 13%. The sector contributed 11% to total GVA and 10% to employment within the municipality in 2011. The municipality's agricultural sector contributed 16% to total agricultural GVA of the district in 2011, up from 10% in 2001. Employment in Imbabazane's agricultural sector as a proportion of total agricultural employment in the district also increased from 12% in 2001 to 16% in 2011.

According to the Imbabazane Agricultural Development Strategy (2007) traditional cattle, farming is the main activity in the municipality with small pockets of forestry plantations and commercial farming existing in the east. Subsistence farming accounted for 67% of farming activities in the area in 2007.

The small area of commercial farming falling within the municipality consists largely of corporate owned forestry plantations and commercial farms. The agricultural sector has a huge potential for being developed and to stimulate economic development within the area. The Agricultural projects that have been identified in the Imbabazane IDP include the following: Deciduous, Berry and Citrus fruit plantations, Large-scale production of vegetables, sunflower production, and peanuts production, Poultry farming, Goat Farming, Bee Keeping and Game Farming.

The below map shows the agriculture potential of Imbabazane LM. The degree of suitability varies from one place to another.

Figure 21: Agriculture Potential

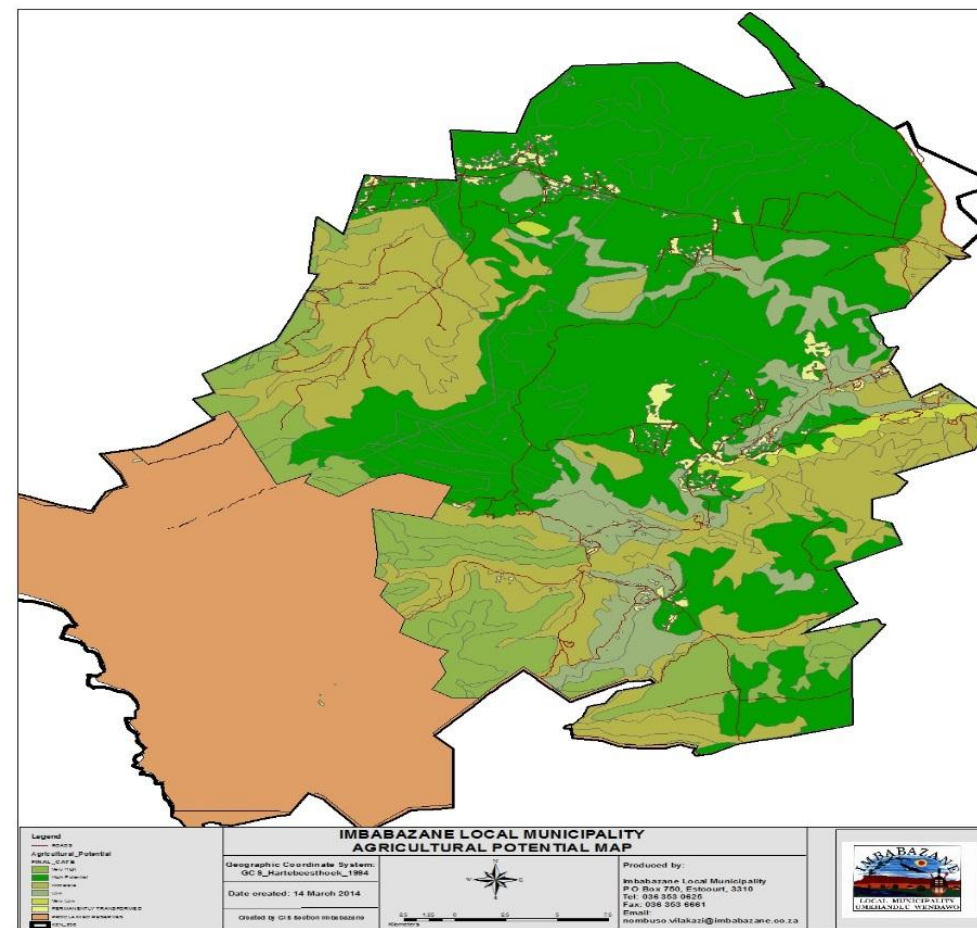


Figure 22 Source: Imbabazane LM

6.5 TOURISM

At a regional level, it could be argued that the Imbabazane Municipality Area falls under the UKhahlamba – Drakensberg Provincial Precinct. However, thus far, the tourism sector within this local authority has not been developed to realise its full potential. It is still lacking behind at varying levels which include infrastructure development, institutional arrangement and human resource development. While this trend is being noticed within the municipality, the tourism areas that surround Imbabazane have developed and are flourishing. The North and South Western parts of Imbabazane have the Drakensberg Mountain, which is a ‘draw card’ for the tourists at all levels (i.e. foreign, domestic and local).

The Central portion of the Drakensberg, which is adjacent to Imbabazane, boasts of a number of nature based and eco-adventure tourism with various outdoor activities, such as (hiking, bird – watching, wildlife drives, walking trails, fly fishing, San rock art tour, picnicking and adventure sports or events).

Tourism assets and facilities that exist include the nature reserves and the accommodation facilities e.g. UKhahlamba Drakensberg Park (a declared World Heritage Site). Based on a scan of the current information available from KZN Wildlife Services and the Tourism Authority, Imbabazane has no major tourism facilities at present apart from the hotel and conference centre at White Mountain. The gateway to two Drakensberg resorts provides opportunity for further expansion of the tourism sector. The tourism strategy could capitalise also on the Estcourt-Winterton railway line as a steam engine for international tourists. The line traverses a number of “turn of the century” stations, which lend themselves to conversion into craft markets, restaurants and overnight accommodation. There are a number of important bio-diversity sites in Imbabazane, which, if carefully protected, could become a “draw card” for specialist groups such as birders to the wetlands, palaeontologists to the fossil

beds, cultural groups to historical sites and craft shoppers to markets on the main access roads to Winterton and the Berg resorts.

6.6 MANUFACTURING

Imbabazane has a very small manufacturing sector with small manufacturing taking place for local consumption; however, a potential for growth through SMMEs and a good marketing strategy exists. Currently there is a functional factory: a large shoe factory located at Loskop (Ward 10), providing a number of jobs.

Manufacturing, which was the most significant economic sector, contributed R309 million to the economy of Imbabazane in 2011 and employed an estimated 1 928 people. The sector’s average annual growth rate in GVA was 4% between 2001 and 2011, with employment growth at -2% per annum. The sector contributed 23% to total GVA and 15% to employment within the municipality in 2011. The municipality’s manufacturing sector contributed 11% to total manufacturing GVA of the district in 2011, the same as its contribution in 2001. Employment in the municipality’s manufacturing sector as a proportion of total manufacturing employment in the district increased from 11% in 2001 to 12% in 2011.

6.7 EMPLOYMENT AND INCOME LEVELS

One third of the population is employed in elementary occupations within Imbabazane, followed by craft and related trades workers at 15%. Technicians, professionals, legislators, senior officials and managers combined account for 19% of employment in the municipality. This is well below the district average of 27% for these occupations and is attributed to the rural nature of the municipality.

The main source of employment within the municipality in 2011 was wholesale and retail trade, catering and accommodation at 30%. This was followed by manufacturing at 15%; then community, social and personal services at 14%; and then general government at 12%). The strong tourism asset base of the municipality explains the biasness towards wholesale and retail trade, catering and accommodation employment levels.

6.8 SERVICES

In addition, a Community Services Centre has been established and functional in Ntabamhlophe, where the community can easily access government services. Another Community Services Centre will be built in Bhekuzulu -Ward 13 in the 2013/2014 financial year which will be servicing mainly the people from Loskop side.

6.9 MINING

Imbabazane municipality has a vast agricultural land. There is also a network of rivers that traverse the municipality. The municipality is therefore susceptible to the illegal sand mining especially to those areas that are found along the rivers.

The community block making projects are found in few areas of Imbabazane. These project rely quite heavily on river sands that is extracted from the local river system. It is not yet clear as to whether the companies that are conducting the river sand mining have proper mining permits or licences for this operation.

If this activity goes on unchecked it could lead to disastrous consequences for the local environment and its bio diversity.

6.10 LOCAL ECONOMIC DEVELOPMENT: SWOT

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • Availability of Land • High Agricultural Potential Land • Strategic Location in relation to Ukhahlamba Drakensberg Park (UDP). • Abundance of Labor • Public Participation and Local Support • An Enabling Environment • Availability of Water Resources 	<ul style="list-style-type: none"> • Service Backlog • Lack of a Well Defined Urban Area • Poor Linkages • Institutional Issues • Leakage of Income • Unemployment, Poverty and Illiteracy
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Tourism Development • Maloti-Drakensberg Transfonteir Initiative • Infrastructure Development Programs • Agricultural Development • Developing the Retail Sector 	<ul style="list-style-type: none"> • HIV/AIDS • Accessibility of Programmes • Adverse Weather Condition • Out-Migration of Skilled Human Resources • Crime

7 SOCIAL DEVELOPMENT ANALYSIS

7.1 BROAD BASED COMMUNITY NEEDS

WARDS	SETTLEMENT	PROJECT DESCRIPTION
1	Enhlanomkhize	Electricity Network (Vodacom and MTN) Low cost housing
2		Electricity (new project at Emahendeni) Water (Scheme upgrade) Cell phone network
3		Access roads Low cost housing Sanitation Clinic- Eldar Zitha
4		Low Cost Housing Access Road Crèche Emfeneni Hall
5	Goodhome	Water Tar on main road Access road maintenance
6	Mdwebu	Low cost housing Water Sanitation
7		Low cost housing in Mhubheni, Dalton,

		Ezidikini, Bush area: 2500 units Tar: D138 road Electricity infill in the ward
8	Engodini	Clinic Low cost housing Skills development centre
9	Emoyeni	Low cost housing LED projects
10		Electricity Low cost housing Roads
11	Phasiwe	Water Scheme Access road maintenance Clinic
12	Tatane	Water Led projects Electricity
13	Ephangweni	Water Housing Bhekuzulu Community Service Centre

7.2 EDUCATION

There are 24 high schools, 38 primary schools and 4 Combined Schools and 1 Private School within Imbabazane. The analysis of schools in terms of education parameters is considered elsewhere in this IDP.

A summary of the data shows the following deficiencies at schools in the area as requested by the bodies concern to the municipality is listed below. However the department of education uThukela District has provided the information regarding the plans of infrastructure upgrading for the year 2014-15.

Deficiency	No. of Schools
No Toilets	55
No water	All
Buildings require attention	03
Not wired for electricity	03
No telephone	all

Maintenance and the provision of infrastructure inside school property boundaries is the responsibility of the Department of Education and the Boards of Governors of the schools. The Local Municipality however would be responsible for the provision of bulk supplies and for access roads.

7.3 HEALTH

There are five clinics and two mobile clinic vehicles for the Imbabazane Local Municipality. All the clinics in the area are supported through the Estcourt Hospital.

The recorded priority status for each clinic is high, but provisions have been made for construction and staffing for the clinics by Department of Health. There are significant sectors of the population of the ILM that do not have primary health care services within 5km.

7.4 SAFETY AND SECURITY

Imbabazane Local Municipality area is serviced by 3 police stations, Ntabamhlophe, Estcourt police station that service Phangweni, Bhekuzulu and Rosedale. Amangwe Police station which is not easily accessible to most of its communities through public transport, which is mostly used, by 90% of our community.

Statistics from the Ntabamhlophe Police Station indicate that there has been 609-reported crime in 2012. It is indicated that the most common crime incidences in Imbabazane include victimisation of tourists, theft, burglary and stock theft. Community policing forums have also been established in different communities to work closely with the police in fighting crime. The high levels of poverty and unemployment have potential to lead to an increase in crime rates.

7.5 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

7.5.1 Youth Development

The approach to youth development is not co-ordinated, a strategy needs to be developed in order to address youth development in terms of all transversal issues e.g. Health, Sports, Arts and Culture, Skills Development and Empowerment and Economic Development Initiatives. Youth Council also needs to be established in order to deal with all issues affecting the youth of Imbabazane.

7.5.2 Mainstreaming of the People with Disabilities

A Disability District Team has been constituted to provide services to the disabled. This Team has been constituted from service providers including the Therapist, Therapy Assistants, and Social workers from the Association for the Physically Disabled, Community Doctors and Primary Health Care Co-ordinators.

The Disability District Team deals with disability awareness, education, and support of families of the disabled. All Government Departments have been made aware through the office of the Premier, of the needs of the disabled sector of the community. This has helped to change the attitude of staff towards the disabled. Imbabazane needs to embark on People Living with Disabilities Programmes where these people will be empowered to participate in programmes and projects that will contribute to their employment and economic growth of the municipality.

7.5.3 Mainstreaming of the Elderly Issues

There is a new programme developed for the care of the elderly in Imbabazane which will be done in partnership with Department of Social Development and Meals on Wheels Non- Governmental Organisation operating within

Imbabazane. The municipality has also embarked on assisting the elderly people who are participating in sports programme called Golden Games.

7.5.4 Mainstreaming of Women Issues

The municipality has started several programmes that deals with women empowerment and job creation initiatives that will accommodate rural women. It is also encourage through the Supply Chain Policies that women in business be given preferential points when they are trading with the municipality.

7.5.5 Mainstreaming of people affected by Crime, HIV/Aids, Drugs, etc.

The highest prevalence of HIV infections is observed among mostly pregnant women in the age groups of 25 to 29 years (42,6%), followed by the age group of 20 to 24 years and 30 to 34 years.

The risk for women being infected at a younger age compared to their male counterparts is greater. The rate of infection is generally higher among people between 24 and 35 years of age.

HIV/AIDS will lead to a slow population growth and even population decline thus affect sustainability of projects that are based on certain population projections. Households will suffer a loss of income when the economically active members die of AIDS, and a large number of households will plunge into poverty. The number of orphans will increase thus placing large demands on the Department of Health, Department of Social Development and Imbabazane Municipality.

The municipality has developed HIV and AIDS strategy mainly focusing on preventative methods, counselling and living positive life. We further intent to intensify our efforts in collaborating with other stakeholders in addressing the challenges of education and health. Other areas of collaboration include supply of water and sanitation to our citizens to address diseases before they start. With

the help of the province, no fee schools will continue to be implemented, allocate bursaries to the deserving, initiate nutrition and very importantly implement HIV and AIDS projects. We will also implement campaigns against the use of drugs.

7.5.6 Early Childhood Development

Imbabazabe municipality works with the department of social development to facilitate the best care for children within the municipality. The department of social development currently render the service and support to a number of NPO and NGO within the municipality.

The supported institutions render the service of taking care of the childrens that comes from different background. This is done through child care services that includes but not limited to Day Care facilities, Soup kitchens and Sustainable livelihood programmes.

7.6 SOCIAL DEVELOPMENT SWOT ANALYSIS

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Existence of community run and managed facilities • Community localised programme • Accessibility of help centres • Continuous Support from Social Development Department 	<ul style="list-style-type: none"> • Number of dependency on social services • Proper management of NPO and NGO • Lack of proper infrastructure support from the municipality • Long term financial sustainability of some projects
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Possible expansion of the existing programme • Training of the new volunteers • Use the youth pool into social and community based services • Use the municipal infrastructure to address the shortfall of some project 	<ul style="list-style-type: none"> • Increased pressure on existing projects • Increase of dependency ratio in communities • Long term sustainability of some projects • Lack of diversified financial support

Figure: Social Development SWOT Analysis

8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

8.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

8.1.1 Capability of the Municipality to Execute Capital Projects

The last three years budget allocated for capital projects has been optimally utilized (scoring 100%). It is projected that during the 2013/14 financial year the budget for capital projects will be utilised demonstrating the municipality's capabilities.

8.1.2 Indigent Support (Including Free Basic Services)

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target is to register 27 000 or more indigent households during the 2014/153 financial year, a process reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table MBRR A10 (Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

8.1.3 Revenue Enhancement and Protection Strategies

The Imbabazane Local Municipality has developed and adopted the municipal revenue enhancement strategy. It has been identified that the biggest debtors to the municipality are government departments which are located within the jurisdiction of the municipality. Strategies are in place to ensure that these departments settle their rates. Businesses and farmers within the area also contribute to the revenue base of the municipality even though they are few due to the rural nature of the municipality and not having any formalised town. As a part of the strategy generating revenue from community facilities in order to address issues of maintenance and sustainability of the facilities.

ILM mostly depends on grant for funding these grants include:

- Equitable share.
- Local Government Financial Management.
- Municipal System Improvement Grant.
- Extended Public Works Programme
- Municipal Infrastructure Grants for capital project

Income from property rates, rental of premises etc. comprise of only 20% of the total revenue. The equitable share is received in three trenches the first being in July, the second in November and the final trench is received in March. The equitable share is utilized mainly to fund working capital requirements of the municipality

IMBABAZANE LOCAL MUNICIPALITY		
TARIFF OF CHARGES FOR 2014/2015 FINANCIAL YEAR		
	2013/2014	2014/2015
RATES		
Agriculture	0.0019	0.0020
Agricultural Small holding	0.0019	0.0020
Commercial	0.0055	0.0058
Communal land	0.0000	0.0000
Communal land and property ass	0.0039	0.0041
Industrial	0.0055	0.0058
P S I (first R 30000)	0.0055	0.0058
State owned	0.0220	0.0233
Municipal	0.0000	0.0000
Place of worship	0.0000	0.0000
Conservation-Nema	0.0000	0.0000

Residential	0.0075	0.0080
COPIES		
Library Faxing	2.20	2.42
Photo copies A4 (B&W)	0.60	0.60
Photo copies A3 (B&W)	1.10	1.21
Photo copies A4 (Colour)	1.10	1.21
Photo copies A3 (Colour)	2.20	2.42
BUSINESS LICENCES		
New Business Licences	220	242
Renewal of Business Licences	110	121
VALUATION RELATED COSTS		
Valuation Roll per copy	-	-
Valuation Appeals	280	280
Plans and other documents	110	121

Duplicate Account Statements	5.50	6.05
Rates Clearance Certificates	60	66.00
TENDER DOCUMENTS		
Tender Documents	250	250
MONTHLY RENTAL		
Rental of Halls	R50 per hour	R50 per hour
MPCC Rental	R46 per square metre	R46 per square metre
GCIS	1 330	1 463
Labour	2 390	2 629
Home Affairs	2 860	3 135
MTN Rental	2 960	7 722

8.1.4 Municipal Rate/Consumer Debt Position

Imbabazane Local Municipality does not have any debt (See table below), however the previous year's Annual Financial Statements reflected inappropriate surplus referred to as reserves to an amount of R34million. Out of those funds the municipality took R3.8million to balance the budget and those reserves are

cashed back. Billable revenue and miscellaneous income for last year was R8.1million and realized more than the municipality expected by 41% in an average of 9 months. Tariffs of charges for 2013/2014 financial year is expected to be R9million and escalated by 6% for both 2014/2015 and 2015/2016 financial years.

8.1.5 Grants and Subsidies

It will be noted that Imbabazane LM has a high percentage of the population dependant on pensions and welfare grants and these making a significant contribution to the local economy of Imbabazane. It is estimated that grant funding contributed about R38 857 800 to the local annual per capita income in 2013-14 financial year. While this is appreciated, it creates dependency and does not provide opportunities for advancement.

8.1.6 Consolidated Financial Position

Operating grants and transfers forms a first largest revenue source totalling R73, 4 million in the 2013/14 financial year and steadily increases to R77.4 million by 2014/15 and R 88.9 million by 2015/16.

Note that the operating grants and transfers from national government consist of equitable share, financial management; municipal system improvement, EPWP and provincial government are department of art and culture and department of cooperative governance and traditional affairs.

Table 16: Grants

Grants received					
According to Division of Revenue Bill					
Description	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
Operating Transfers and Grants					
National Government:					
1 Local Government Equitable Share	68 733 000,00		73 871 000,00	84 625 000,00	82 895 000,00
2 Finance Management	1 650 000,00		1 800 000,00	1 950 000,00	2 100 000,00
3 Municipal Systems Improvement	890 000,00		934 000,00	967 000,00	1 018 000,00
4 EPWP Incentive	1 000 000,00		1 000 000,00		
Provincial Government:					
5 COGTA - IDP	200 000,00				
6 Department of Art & Culture	657 000,00		685 000,00	725 000,00	763 000,00
Department of Art & Culture	120 000,00		126 000,00	132 000,00	359 000,00
Transfer recognised operation	73 250 000,00	-	78 416 000,00	88 399 000,00	87 135 000,00
Capital Transfers and Grants					
National Government:					
Municipal Infrastructure Grant (MIG)	21 523 000,00		22 787 000,00	23 709 000,00	24 611 000,00
Intergrated National Electrification Programme				8 000 000,00	8 000 000,00
Transfer recognised capital	21 523 000,00	-	22 787 000,00	31 709 000,00	32 611 000,00
Total Grants recognised	94 773 000,00	-	101 203 000,00	120 108 000,00	119 746 000,00
* Special support for Councillor Remuneration and Ward committees (included on Equitable share)					
			4 588 000,00	4 794 000,00	5 010 000,00

The table below presents the consolidated financial position and the summary of the medium term revenue and expenditure.

Consolidated financial position

KZN236 Imbabazane - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1									
Revenue - Standard										
<i>Governance and administration</i>		-	-	-	48 570	52 503	52 503	51 177	60 124	60 124
Executive and council		-	-	-	11 173	12 446	12 446	12 303	13 052	13 847
Budget and treasury office		-	-	-	22 333	27 430	27 430	21 454	29 392	27 969
Corporate services		-	-	-	15 065	12 627	12 627	17 419	17 680	18 308
<i>Community and public safety</i>		-	-	-	53 259	40 628	40 628	31 082	33 792	36 087
Community and social services		-	-	-	38 259	40 628	40 628	31 082	33 792	36 087
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	15 000	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	21 115	22 160	22 160	33 276	43 142	44 752
Planning and development		-	-	-	13 349	13 956	13 956	10 489	11 433	12 141
Road transport		-	-	-	7 766	8 204	8 204	22 787	31 709	32 611
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	-	-	-	122 945	115 292	115 292	115 535	137 058	140 963
Expenditure - Standard										
<i>Governance and administration</i>		-	5 563	5 997	45 886	49 246	49 246	53 852	56 034	58 517
Executive and council		-	5 563	5 997	10 921	11 945	11 945	12 303	13 052	13 847
Budget and treasury office		-	-	-	21 806	25 903	25 903	24 129	25 302	26 362
Corporate services		-	-	-	13 158	11 397	11 397	17 419	17 680	18 308
<i>Community and public safety</i>		-	-	-	23 268	27 350	27 350	31 082	33 792	36 087
Community and social services		-	-	-	23 268	27 350	27 350	31 082	33 792	36 087
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	12 824	12 838	12 838	10 489	11 433	12 141
Planning and development		-	-	-	12 824	12 838	12 838	10 489	11 433	12 141
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	-	5 563	5 997	81 977	89 433	89 433	95 423	101 259	106 745
Surplus/(Deficit) for the year		-	(5 563)	(5 997)	40 968	25 859	25 859	20 112	35 799	34 218

8.1.7 Municipal Infrastructure Assets & Maintenance

Currently the Imbabazane Local Municipality has not developed infrastructure asset and maintenance plan; however this has been identified as a strategic objective to achieve a financially sound and a municipality with assets that are well maintained.

8.1.8 Current and Planned Borrowings

The municipality does not plan to borrow any funds within the 2014/2015 financial year nor has there ever been any borrowings within the 2013/2014 financial year.

8.1.9 Municipality's Credit Rating

ILM has no credit rating

8.1.10 Supply Chain Management

Supply chain management unit operates under the supervision of the Manager Supply Chain Manager, The unit has to ensure that the resources required by the municipality support its operational commitments. This will include planning and management process to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the appropriate delivery date and are of the appropriate quality and quantity.

All municipal officials including bid committee members completed the declaration of interest form for each and every bid under consideration. Supply chain management officials also sign a code of conduct form as they are involved with the procurement of goods and services.

The supply chain management unit is governed by the supply chain management policy which is in line with the relevant supply chain management prescripts as provided by the National Treasury.

There are different procurement processes and thresholds that the supply chain management unit must adhere to these range from written or verbal quotations for procurement transaction value of up to R2 000.

Formal written price quotation for procurement transaction value over R2 000 up to R200 000. These quotations must be obtained from at least three different providers, whose name appear on the list of accredited municipal providers. The supply chain management unit is also encouraged to source quotation on a rotational basis to promote competition among service providers.

No award above R30 000 may be made to a person whose tax matters have not been declared by the South African Revenue Services to be in order. Competitive bidding process for procurement transaction value of more than R200 000 and the procurement of long term contracts. Sometime petty cash may be utilized to pay for item for which the value does not exceed R1 000.

For the competitive bidding process to be effective the accounting officer has appointed bid committee members which are properly constituted. There is a bid specification committee which compiles the specification for each procurement of goods and services of the municipality. This committee is chaired by an official from supply chain management unit supported by officials from Technical, Planning and Development.

There is also a bid evaluation committee which evaluates the bids according to specification and also the bidder's ability to execute the contract. This committee is also chaired by an official from supply chain and supported by other senior official from the municipality.

Once this committee has finalized its evaluation it then submits to the adjudication committee a report and recommendations regarding the award of

the bid or any other related matter. The adjudication committee is chaired by the acting CFO and supported by the other heads of departments

The bid adjudication committee then considers the report and recommendations of the bid evaluation committee and either make a final award or a recommendation to the accounting officer to make an award or make another recommendation to the accounting officer how to proceed with the relevant procurement.

8.2 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Compliance with financial legislation • Proper SCM procedures are in place • Payments are made within 30days of receipt of invoice • Complaints with conditional grants 	<ul style="list-style-type: none"> • Vacant positions • Grant dependant • Under spending on budget • Policies not reviewed • Implementation of strategies • Aging infrastructure impacting on limited municipal budget
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Implementation of revenue enhancement strategy • Tourism development • Privately owned land (revenue generation) • Manufacturing industries 	<ul style="list-style-type: none"> • Low Revenue base • High dependence on government grants (external community) limiting rates base

9 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.1 NATIONAL, PROVINCIAL ROLLED OUT AT MUNICIPAL LEVEL

9.1.1 Operation Sukuma Sakhe

The municipality is implementing Operation Sukuma Sakhe (OSS) under the guidance of the Premier's Office. There are 13 war rooms one in each ward where Ward Task Team (WTT) meetings are held monthly. Local Task Team (LTT) meets monthly to consolidate WTT reports and evaluate interventions needed. Yearly OSS activity plan that is implemented in each ward. This includes awareness campaigns.

9.1.2 Intergovernmental Relations

The intergovernmental relations (IGR) structures within the District have been established. There are two structures that have been established in terms of the IGR framework namely

Mayoral Forum which is chaired by the District Mayor. In the sitting of this committee is where all mayors of the District meet to advance development.

The Municipal manager's forum is an advisory committee to the mayoral forum. It is chaired by the District Manager. There is a MOU currently in place to forge synergistic partnership between the Municipality and the Institution of Traditional Leadership in order to co-ordinate development within the municipality.

9.2 MUNICIPAL GOVERNANCE STRUCTURES

9.2.1 Municipal Council

Imbabazane has 25 councillors that constitute council with the seats spread as follows:

- The African National Congress (ANC) is the majority party with 12 seats.
- The Inkatha Freedom Party (IFP) has 5 seats.
- The National Freedom Party (NFP) has 7 seats.
- Democratic Alliance Party (DA) has 1 seat.
- Council is the final decision-making body for the municipality.

9.2.2 Executive Committee and Portfolio Committees

The Executive Committee (EXCO) is responsible for the day-to-day running of the organization, and decision making. Ideally, EXCO should meet at least once a month, but this has not been strictly followed resulting in poor governance. EXCO is supported by the following portfolio committees:

- Community services.
- Planning, LED and Technical Services.
- Finance Committee
- Corporate Services Committee

Portfolio Committees are appointed in terms of Section 80 of the Municipal Structures act but are not fully functional. Portfolio committees are in place but do not meet regularly. Reporting format to and by the portfolio committees not structured and standardized.

9.2.3 Audit Committee

The Audit Committee was established in the 2012/13 financial year in accordance with section 166 of the Municipal Finance Management Act. It is also important to mention that due to the geographic location of the Municipality it has been difficult to attract suitable candidates to serve in the Audit committee. The functioning of the committee is also affected by untimely resignation and inconsistent attendance of meetings.

9.2.4 Internal Auditors

The Internal Audit function has been outsourced to Price Waterhouse Coopers in the last financial year for the next two years. The internal auditor's coverage plan for 2012/13 has been implemented accordingly.

9.2.5 Municipal Public Accounts Committee

The Imbabazane Municipality Public Account Committee (MPAC) was established in 2012/13 and performs its functions accordingly. The Municipal MPAC plays an oversight role in the compilation of the annual report, presentation to both EXCO and Council, conducts public participation in the four clusters, incorporated comments from the public and submits the report to Council for adoption and later to the province.

9.3 SYSTEMS, PROCEDURES AND MUNICIPAL POLICIES

9.3.1 Record Management System

The municipality has established a registry unit and entrusted it with record keeping and maintenance. The unit needs to be strengthened through the introduction of a system that creates institutional memory. This is critically important given a relatively high staff turnover in Imbabazane.

9.3.2 Management Policies

The municipality has developed and adopted various management policies across the board. However, the challenge is to ensure that policies are implemented aggressively and procedures are followed accordingly. Current policies include the following:

- Human Resource Management Policies
- Financial management policies.
- Skills Development Plan.
- Employment Equity Plan.
- Supply Chain Management.

Performance Management System still needs to be developed in line with the national framework and provincial guidelines.

9.3.3 Integrated Financial Management System

The municipality has introduced an Integrated Financial Management System (IMFS) as part of the rebuilding process. However, there is a need to develop sufficient capacity to operate the system and manipulate data in a manner that enables the production of statutory reports for submission to council and treasury.

9.3.4 Geographical Information Systems

The Municipality has developed Geographic Information System (GIS) capacity within the planning unit. GIS provides service and support to all departments within the municipality and members of the public. A number of service providers have worked in the area generating valuable data sets, but this has not been collected and consolidated into a comprehensive GIS for the municipality.

9.3.5 *Municipal Property Rates*

The municipality has developed a Municipal Property Rates Policy in line with the Municipal Property Rates Act. However, the full implementation of this policy requires the undertaking a land audit. Implementation of this policy and introduction of this system is critical for revenue generation and enhancement.

9.3.6 *Municipal Risk Management*

The municipality has initiated a process to establish a risk management unit that will be entrusted with the responsibility to undertake risk assessment and management.

9.3.7 *Municipal Bylaws*

The municipality has not developed municipal by-laws except council the rules and orders. COGTA has developed standard by-laws which will be customised to suite the unique situation of Imbabazane Municipality.

9.3.8 *Participation Analysis*

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. Imbabazane Municipality is utilizing the following mechanisms for public participation when developing and implementing the IDP.

IDP Representative Forum (IDP RF): This forum represents all stakeholders and key interested and affected parties. This includes the ward committees, Traditional Councils, Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), etc.

Media: Local newspapers are used to inform the public about progress with the IDP and to invite comments on the process plan, draft IDP and final adoption of the IDP.

Radio Slots: The community radio station is used to make public announcements where necessary.

UThukela and Imbabazane Website: UThukela DM's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

Ward Committees: Imbabazane Municipality has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional bodies to fast-track service delivery. They are represented in the IDP RF meetings and their input is always considered. They are also being used to disseminate the information about the development agenda of the municipality.

The Municipality has 13 wards, and each ward has a Ward Committee. In line with the requirements of Outcome 9, all of these wards combined at a municipal wide level. A public Participation unit supports the Speaker, and is responsible to ensure that the ward committees are functional in line with an approved IDP and Budget.

The IDP preparation process involved extensive stakeholder and public participation as required in terms of the MSA. IDP Representative Forum meetings were held, each coinciding with a distinct phase in the process. In addition, two Budget/IDP Road shows meetings were held in Ward 12 accommodating (Ward 8,9,10,11,12 and 13) and in Ward 2 accommodating (Ward 1,2,3,4,5,6 and 7) establish community development needs and consult communities on municipal business generally and also provided a valuable input

into the process. The review of the IDP over the next four years will also follow the same process.

There is no procurement plan.

The above findings have been corrected accordingly except the procurement plan.

9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SWOT ANALYSIS

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Impact of intervention on poverty alleviation • Brings together different departments to achieve one goal • Addresses many problems in one go • Enhances public participation • Strengthen relationship between community and municipality 	<ul style="list-style-type: none"> • War room functionality where ward councilors are not taking championship roles seriously • Not all destitute families go to the war room (therefore not cases not reported) • Shortage of funds for ward committees and public participation • Ward committees not sitting regularly • Ward committees may sit in meetings but do not discuss relevant issues • Ward committee members may be politically aligned therefore not willing to work with others • Non sitting of portfolio meeting
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • OSS is able to address many issues simultaneously 	

9.5 COMBINED SWOT ANALYSIS

Table 17. Combined SWOT Analysis

STRENGTHS	WEAKNESSES
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	
<ul style="list-style-type: none"> • Strategic geographic location • Agricultural potential • Available water resources • Manufacturing • Existing road network • Climate • Mapping of protected areas • Geographic Spatial referenced Data 	<ul style="list-style-type: none"> • Lack of Land use management Systems • Out of date Sector plans • Agricultural under utilized • <i>Water Resources under utilized</i>
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
<ul style="list-style-type: none"> • <i>Revival of functioning of governance structures giving rise to accelerated decision making</i> • <i>Review of organisational structure and phased implementation results in filling of critical positions</i> • <i>Dedicated employees who work under extreme pressure at times</i> • <i>Accelerated recruitment process ushering in capacity in strategic service delivery departments such as in the Social & Economic Development Department</i> • <i>Good relationship with political leaders making it possible for council structures to function</i> • <i>There are some good policies and systems already in place</i> <p><i>Capacity building and training of councillors and employees is being fast tracked to enable service delivery</i></p>	<ul style="list-style-type: none"> • <i>Skills shortage among employees is a setback for the municipality;</i> • <i>There are gaps in the implementation of resolutions of council structures and there is no accountability for failure to implement</i> • <i>A number of important by-laws have not been formulated and promulgated thus hampering service delivery and revenue collection; pounds by-laws, business by-laws, etc.</i> • <i>ICT governance has no strategic direction and framework and identified as a weak link in the municipalities</i> • <i>Staff inadequacy in traffic section leads to the section not contributing to revenue collection</i> • <i>There is no risk management exposing the municipality to litigation, reputational damage and other harmful effects</i> • <i>The municipality lacks systems for ensuring that there is adequate and effective oversight by politicians;</i> • <i>Organisational culture is lacking; absenteeism, late coming, slack</i> • <i>Lack of proper systems and processes, procedure manuals, operational planning processes and performance assessment to oversee the linkage of strategy and operations</i>

- *No retention strategy to curb loss of skilled employees and reduce employee turnover*
 - *Critical positions are left vacant for a long time without being filled*
 - *No monitoring mechanism in place to support the students who have been provided with bursaries by the municipality and ensuring their academic success and placement within the municipality to obtain value for money.*
 - *No mechanisms to assess the impact made in investing in employee training*
 - *Transversal programmes not mainstreamed internally, particularly the municipality is lagging behind and has less than 2% of people with disabilities in its employ*
 - *Core values of the organisation are not internalised and employees are not committed to the values and to the municipality*
 - *Inability of the municipality to attract and retain competent and critical skilled people*
 - *Inadequate human capital in all departments and political office bearers offices to render services and provide support to local municipalities*
 - *Minimal sources of revenue and dependence on grants, thus financial viability is not guaranteed*
 - *Lack of integrated systems (finance, HR, etc.) to achieve operational efficiency*
 - *A fully fledged legal unit has not been established to provide legal support to all departments,*
 - *Records management is weak and highlighted as a the weakest link by the AG*
 - *Lack of and/or outdated policies in relevant departments*
 - *No HR strategy and HR management capacity*
- IGR within Uthukela is not functional and usually not knowing what the district is planning in this KPA*

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

- *Land Availability*
- *Established main routes*
- *Availability of water resources*
- *Potential to link to expanding the existing rudimentary networks*

- *Sparsely populated settlements*
- *Lack of coordinated and integrated planning*
- *Outdated SDF*
- *Low economic base to support the maintenance of infrastructure*
- *Reliance on sector departmental programmes*
- *Lack of participation on district wide strategic planning*
- *High dependency on grant funding*
- *Lack of human resource capacity in Project management unit*

		<i>and building inspectorate</i>
LOCAL ECONOMIC DEVELOPMENT		
<ul style="list-style-type: none"> • Availability of Land • High Agricultural Potential Land • Strategic Location in relation to Ukhahlamba Drakensberg Park (UDP). • Abundance of Labor • Public Participation and Local Support • An Enabling Environment • Availability of Water Resources 		<ul style="list-style-type: none"> • Service Backlog • Lack of a Well Defined Urban Area • Poor Linkages • Institutional Issues • Leakage of Income • Unemployment, Poverty and Illiteracy
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> • <i>Impact of intervention on poverty alleviation</i> • <i>Brings together difference departments to achieve one goal</i> • <i>Addresses many problems in one go</i> • <i>Enhances public participation</i> • <i>Strengthen relationship between community and municipality</i> 		<ul style="list-style-type: none"> • <i>War room functionality where ward councilors are not taking championship roles seriously</i> • <i>Not all destitute families go to the war room (therefore not cases not reported)</i> • <i>Shortage of funds for ward committees and public participation</i> • <i>Ward committees not sitting regularly</i> • <i>Ward committees may sit in meetings but do not discuss relevant issues</i> • <i>Ward committee members may be politically aligned therefore not willing to work with others</i> • <i>Non sitting of portfolio meeting</i>
FINANCIAL VIABILITY		
<ul style="list-style-type: none"> • <i>Compliance with financial legislation</i> • <i>Proper SCM procedures are in place</i> • <i>Payments are made within 30days of receipt of invoice</i> 		<ul style="list-style-type: none"> • <i>Vacant positions</i> • <i>Grant dependant</i> • <i>Under spending on budget</i>

<ul style="list-style-type: none"> Complaints with conditional grants 	<ul style="list-style-type: none"> Policies not reviewed Implementation of strategies Aging infrastructure impacting on limited municipal budget
OPPORTUNITIES	THREATS
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	
<ul style="list-style-type: none"> Existing Tourist attractions sites, world heritage site Existing environmental studies and provincial environmental plans Abundance of Natural Resources. Location- Close Proximity to Drakensberg Mountains 	<ul style="list-style-type: none"> Non-existence of designated environmental unit Lack of municipal Environmental Management Plans Dongas/environmental degradation Land ownership Unregulated human activity Wetlands degradation Topography-Rugged Terrain
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
<ul style="list-style-type: none"> Office space has been resolved and will bring stability Placement of employees will bring certainty among employees thus improving work ethic and staff morale Partnership and support from provincial departments <p>Benchmarking and developing strategic partnerships with high performing municipalities to learn on best practices</p>	<ul style="list-style-type: none"> Financial sustainability is not guaranteed High staff turnover and poaching of scarce and critical skilled employees by other institutions leading to loss of institutional memory Lack of information storage have led to loss of institutional memory Exposure to hacking, fraud and loss of information due to limited ICT infrastructure and governance framework Litigation on labour issues leading to financial loss exposure and potential instability in the municipality
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
<ul style="list-style-type: none"> Use of the existing networks to expand Underutilised water sources Rain water harvesting 	<ul style="list-style-type: none"> Infrastructure backlogs exceeding available budget PMU manager not yet appointed Lack of staff in the unit

	<ul style="list-style-type: none"> • <i>Shortage of Pland and Equipment for maintenance program</i> • <i>Typology of the area cuases a need for regular maintenance of road infrastructure</i>
LOCAL ECONOMIC DEVELOPMENT	
<ul style="list-style-type: none"> • Tourism Development • Maloti-Drakensberg Transfonteir Initiative • Infrastructure Development Programs • Agricultural Development • Developing the Retail Sector 	<ul style="list-style-type: none"> • HIV/AIDS • Accessibility of Programmes • Adverse Weather Condition • Out-Migration of Skilled Human Resources • Crime
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
<i>OSS is able to address many issues simultaneously</i>	
FINANCIAL VIABILITY	
<ul style="list-style-type: none"> • <i>Implementation of revenue enhancement strategy</i> • <i>Tourism development</i> • <i>Privately owned land (revenue generation)</i> • <i>Manufacturing industries</i> 	<ul style="list-style-type: none"> • <i>Low Revenue base</i> • <i>High dependence on government grants (external community) limiting rates base</i>

10 DEVELOPMENT GOAL, STRATEGIES AND OBJECTIONS

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

10.1 DEVELOPMENTAL LOCAL GOVERNMENT

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

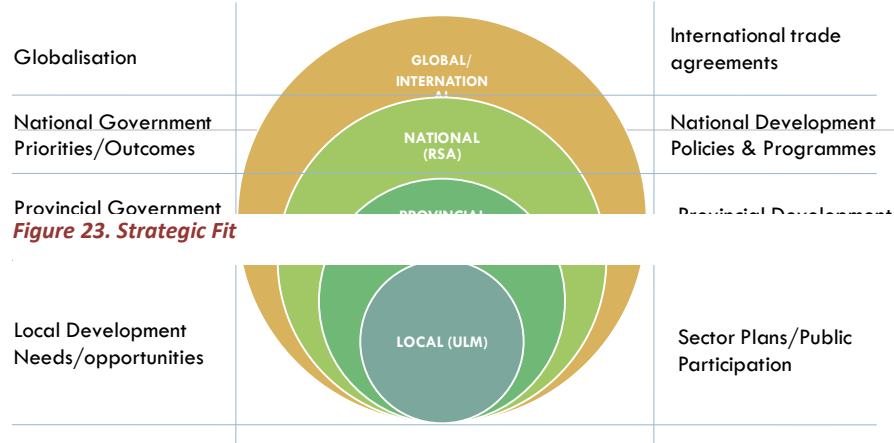
- Social development, which includes promoting access to social services, addressing vulnerability, discrimination and poverty, and broadening access to the assets base for the poor.
- Economic development geared towards creating opportunities for employment and sustainable livelihoods.
- Infrastructure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

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

10.2 STRATEGY CONTEXT

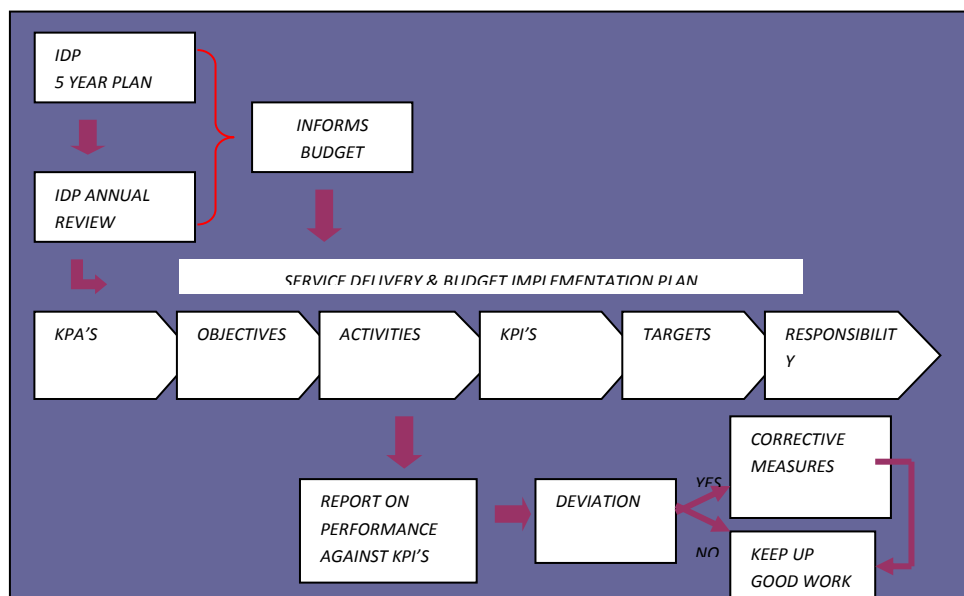
Imbabazane development strategy is designed to fit-in and give effect to the intention of both the national and provincial development strategies. This includes at a national development plan (Vision 2030) and various government programs. The Imbabazane IDP also fits within the provincial development framework as set out in the PGDS, and covers the following:

- Strategic fit (alignment with national and provincial strategic frameworks)
- Vision statement
- Mission statement
- Core values or organizational culture
- Long term goals
- Strategies, objectives and action plans
- The strategy will serve as a road map for service delivery, governance and democratisation.



10.3 STRATEGIC FIT

Performance monitoring requires that appropriate action should be taken when it becomes evident that a specific performance target is not going to be achieved. It is recommended that the Managers should track performance trends against set targets on a monthly basis, as a means to identify performance related problems early and take appropriate remedial action.



10.4 DESIRED GROWTH PATTERN

The Rural Service System or Model is generally premised on three spatial components, namely; “Service Hub (in the case of ILM this will be treated as a primary node)”, Service Satellites (secondary nodes)” and Physical and Communication Infrastructure (this being primary and secondary corridors), these act as connection points. Based on this theoretical planning model, it is recommended that the elements of Imbabazane Spatial Development Framework should also be based on the afore-mentioned model and be categorized in the following manner:

10.5 HIERARCHY OF NODES

10.5.1 Primary Node

Generally, a Service Hub/Primary Node is located within an area which indicates growth potential and it performs a co-ordinating role amongst a range of service satellites within a certain radius or threshold. The Ntabamhlophe area consist most of the higher order facilities, which include the municipality offices, the multipurpose centre, the library, etc. From this perspective, it should then be used as a Service Hub/Administrative Centre. In determining Ntabamhlophe as the main Service Hub/Primary Node, the following criteria were employed:

- It’s potential to stimulate economic growth within Imbabazane Local Municipality area
- Level of existing public services provided
- Availability of land for development
- Accessibility and its strategic location
- Level of infrastructure available, and-

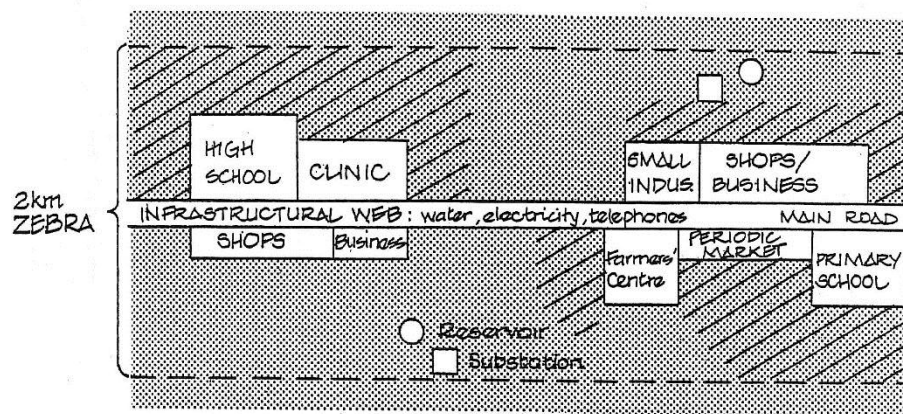
- Linkages with surrounding areas within the ILM.

The figure below graphically depicts the nature and type of services and facilities that are normally associated with an emerging primary node. It further shows how a range of land uses generally manifest on spatial terms. Within Ntabamhlophe area a similar trend is beginning to evolve thus a concerted effort is required to harness it even further and in line with the development objectives of the subject area.

The development of the primary node within ILM could be based on the above model, which seeks integration of uses, etc.

Figure 24: Emerging primary node

a) Typical mix of activities



Note: ZEBRA = Zero based regulations area
 [Hatched Box] Residential
 [Dotted Box] Small scale farming

10.5.2 Secondary Development Node

Secondary development nodes are generally the reflection of the development potential in any given area. This means that, they should be located in areas where there is scope for growth and development. Cordially so, for these areas to develop, they require an unequivocal intervention which would harness their potential. Of particular importance is that, they should ensure linkage with surrounding areas and exploit their local comparative advantages in terms of providing job opportunities and contributing towards local economic development. When one examines Imbabazane Local Municipality, it is clear that Emangweni is the area that resembles some of the essential criteria for the secondary development node. What seems more encouraging is that, the subject area already serves as the satellite municipality office and is home to a number of important services. It also hosts two key manufacturing industries within the ILM in the form of KwaZulu Shoe and Industrial Braiding both which offer immense employment opportunities for local residents.

10.5.3 Tertiary Development Node

P33-1, which is a road from Emangweni area en-route to Injisuthi nature reserve has a considerable amount of medium to high density settlements running side by side of the said road. Even though, the IDP for ILM has identified Emangweni as a secondary development node, due to high agglomeration of settlements, it would be advisable to establish tertiary development nodes which will provide lower order services and facilities for communities which may find the distance to Emangweni beyond their daily reach. Areas which have a potential to serve as tertiary nodes include Engodini and Enyezane. Both areas consist of a number of activities such as shops, schools, which are currently used as pension pay points.

Further to the above, in view of the distance between the primary development in this case being Ntabamhlophe and settlements in the vicinity of KwaDlamini area, it is also deemed necessary to establish a tertiary node to meet the needs (especially the lower end needs) of the communities residing in the settlements of KwaNdaba, KwaDlamini, Mahlutshini etc,. The third area with a potential to serve as a satellite, is located at the intersection of P10-1 and the road linking Ntabamhlophe (Draycott area). There are a number of important facilities and services located in the vicinity of this area which should be harnessed to effectively meet the daily requirements of surrounding residents.

10.5.4 Tourism Nodes

The subject municipality borders onto one of the tourist anchor point in the midlands in a form of Drakensberg Mountains. And apart from agriculture and other development initiatives, tourism also plays a pivotal role in the advancement of communities. Thus, it is proposed that areas which demonstrate a potential for development on the tourism side should be identified and used according to their ability and in this case as tourism nodes. Within Imbabazane Local Municipality, at least two notable areas of significant tourism exist, namely; Giant Castle and Injisuthi nature reserve.

The said areas have recently been incorporated within ILM in line with the new demarcation process. Even though the said areas are now within the territory of ILM, they sit on a conservation area which is subject to strict national and international protocol. They offer employment opportunities for surrounding communities of ILM. However, there is scope for development of further tourism nodes with a community focus thus complementing the existing well established tourism spots. And areas which demonstrate such a potential inter-alia include Mahlutshini and Injisuthi (the area outside the nature reserve).

Both areas are located along the major routes which lead to key tourism anchor points. In fact, in the Mahlutshini area, the arts and craft centre has been developed with a number of complementary activities. It is intended to benefit from tourists commuting along the road to Giant Castle. Additional tourism commodities can be identified to complement and enhance this initiative, also for the spatial orientation of the proposed tourism nodes.

10.6 HIERARCHY OF CORRIDORS

10.6.1 Primary Development Corridor

History has shown that, the system of development corridors is based on the function of each corridor and the nature of the activities that occurs within its area of influence. Within ILM, the road linking Emangweni and Estcourt (P10-1) serve as trade distributor route (it distributes and collect traffic from the national route-N3 north development corridor) hence it is identified as one of the key primary investment corridors.

To further strengthen the importance of this road, it also serves as a link road with adjoining municipalities on the north-western (UKhahlamba) and north-eastern (Umtshezi) part of Imbabazane Local Municipality. The other important route is P29, which is also identified as a primary development corridor. This road links the ILM with the town of Estcourt. Also along this route, it is where the primary development node in a form of Ntabamhlophe is identified. The location of this node emphasizes the economic importance of this road more especially its ability to facilitate service delivery in surrounding traditional areas. The third primary corridor is the road linking Ntabamhlophe and Mahlutshini (P379).

This road engraves through dense settlements of KwaNdaba and Dlamini which are characterised by few economic development initiatives and its development

as the primary corridor will open up multitude of economic and social opportunities. Any proposed development along the identified primary corridors shall have a positive economic and social impact to local communities, making use of nodes as focal points with a viewpoint that in future a more linear approach will surface. This is in line with the NSDP principles of ensuring that development has positive outcomes on the local residents thus addressing social inequalities.

10.6.2 Secondary Development Corridors

Secondary corridors are premised on the notion that, they link the primary centre to the secondary centres. Thus within Imbabazane Local Municipality the following is critical:

The road from Ntabamhlophe to Emangweni. This road should strengthen the relationship between two nodes thus opening opportunities for various economic initiatives. This road needs to be rehabilitated since it is not in good condition.

The road from the southern portion of ILM P28-1 linking with the Hlathikhulu area. This road is in good condition and should be used as a secondary development corridor to facilitate service provision to surrounding communities in the Mkhize area. This road is also utilised by the tourist visiting Giant Castle

The road off P29 running through Sobabili area and linking back with P29 again, and-

The road from Ntabamhlophe Lodge linking with Dlamini area should be identified as a secondary development corridor. This is due to a few scattered settlements located along this road.

In as far as possible, secondary development corridors should facilitate and strengthen relationship between primary and secondary centres. In time, this will assist to develop necessary threshold support and intensity for a range of proposed development initiatives.

10.6.3 Tertiary Development Corridors

Tertiary development corridors generally operate at a localised or small scale. Normally, they should facilitate linkages between settlements and serve as strategic areas for the location of public facilities. They are also frequently used by agencies offering services on mobile bases – and they assist to facilitate movements from one settlement to the other.

10.6.4 Rural Settlements as Primary Investment Areas

Rural settlements are the most deprived in terms of provision of services and facilities. Thus a systematic approach is desirable when provision of services is made to such areas. Investment in rural settlements should be classified according to density and location as a means to facilitate service delivery.

History and experience has proved that, strategically located higher density settlements are much cheaper and easier to service with piped water, roads and grid electricity compared to the dispersed and low density settlements. Furthermore, they provide sufficient thresholds to support public facilities within a short radius. To this end, they do not generate enormous amount of travelling. Rural housing projects can also be used a means to promote development in these areas.

10.6.5 Protection of Arable Land

Within Imbabazane Local Municipality area, at most, three main categories of agricultural land have been identified, and they *inter-alia* include the following:

- **High potential agricultural land:** Any form of land use that does not promote agricultural development or may have negative effect on the productivity of this land should be discouraged in these areas.
- **Medium potential agricultural land:** Within this area as well, it is proposed that any form of development which will have huge impact on the agricultural resources should be discouraged at all levels.
- **Low agricultural potential land:** Within this area, any proposed development should be assessed, based on the impact it will have on vulnerable and limited agricultural land. Should it have a high impact on the limited productive land, it is proposed that, such development shall not be allowed.

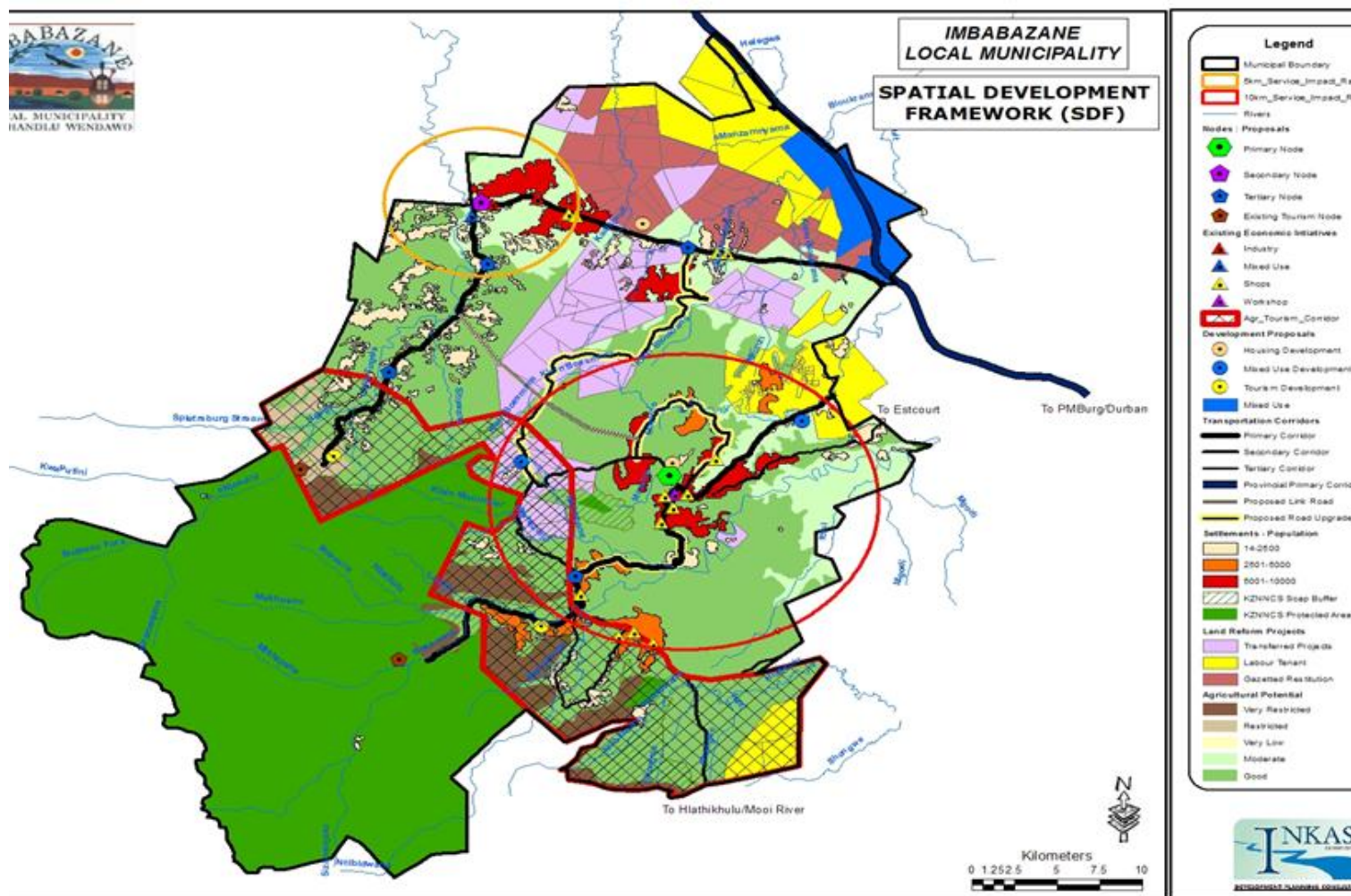


Figure 25: Imbabazane Spatial development framework

Figure 26: Agriculture Potential

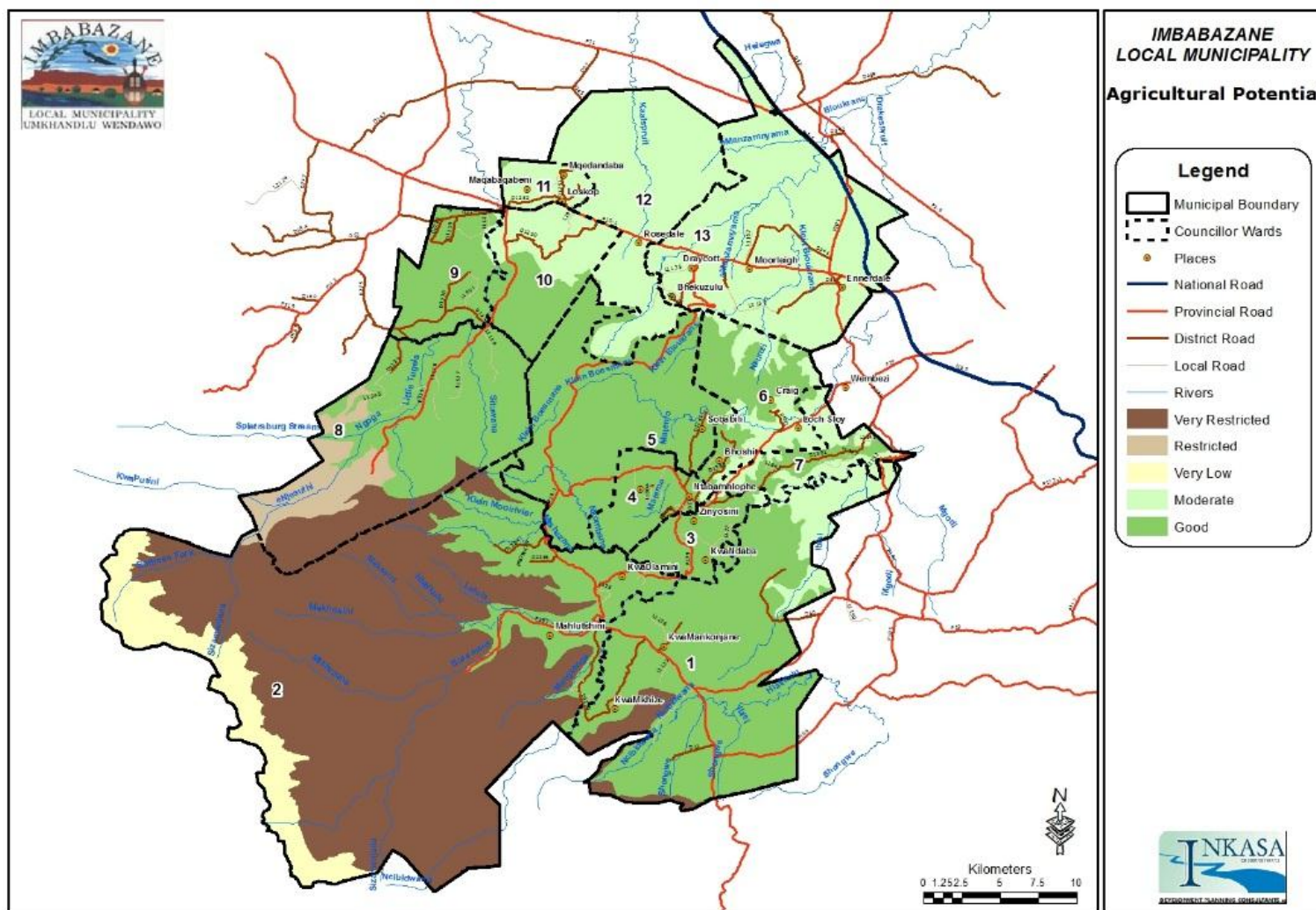


Figure 27 Source: Imbabazane SDF 2012

11 IMPLEMENTATION PLAN

Table 18. Implementation Plan

KEY PERFORMANCE AREA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
ORGANISATIONAL STRATEGIC OBJECTIVES:														
1. To build a responsive and accessible municipality														
2. To develop capacity for effective governance and administration														
Key development priorities/challenges	Objectives	Strategies	Functional area or Programmes or activities	Key Performance Indicators	Baseline 2012/13	Targets 2013/14	Budget 2013/14	Targets 2014/15	Budget 2014/15	Targets 2015/16	Budget 2015/16	Targets 2016/17	Budget 2016/17	Dept.
					Year 1		Year 2		Year 3		Year 4			
Poor institutional arrangement	Improving customer satisfaction [internal and external]	Development and implementation of institutional frameworks and business systems to support the municipality's strategic objectives	Development of a Marketing & Communication Strategy	Improved internal and external communication	No communication strategy	Approval and 50% implementation of the Marketing and Comm. Strategy	R150 000 (municipal system improvement grant)	100% implementation of the strategy	R0	Review and Implementation of the strategy	R0	Review and Implementation of the strategy	R0	Corp. Serv.
Difficulty in accessing information				Positive image of the municipality	Negative image	Media strategy	R50 000	40% image improvement	R300 000	70% image improvement	R400 000	100% regained positive image	R500 000	Corp. Serv.
Clarity of roles and responsibilities			Institutional governance model with clear roles and responsibilities	A functional governance model	Instability and governance structures not fully functional	All governance structures are properly constituted and	R0	All governance structures are properly constituted and meetings	R0	All governance structures are properly constituted and meetings	R0	All governance structures are properly constituted and meetings	R0	All governance structures are properly constituted and meetings
IMBABAZANE LOCAL MUNICIPALITY	INTEGRATED DEVELOPMENT PLAN Implementation Plan	meetings per annual calendar	per annual calendar	per annual calendar	per annual calendar	JUNE 2013								

					calendar									
Institutional capacity development			Organisational Development and change management	Dynamic and responsive municipal administration	New indicator	Organisational study & institutional analysis finalised	R500 000	Institutional capacity development (institutional frameworks & systems development)	R1 000 000	Institutional capacity development	R2 000 000	Impact study and effect results	R0	Corp. Serv.
			Development and implementation of an Information & Communication Technology (ICT) Strategy	Improved operational efficiency	No ICT strategy	Adopt ICT Strategy and 10% implementation	R100 000 (MSIG)	50% implementation of the ICT strategy	R2 000 000	100% implementation of the ICT strategy	R2 500 000	ICT Strategy review	R3 000 000	Corp. Serv.
				Improved IT security	New indicator	IT disaster Recovery & Security Plan adopted	R50 000 (MSIG)	50% risk reduction	R50 000	100% risk reduction	R50 000	-	-	Corp. Serv.
			Information management and archiving system	Improved preservation of institutional memory	None compliance to the National Archives Act	All employees capacitated on Archives Act & 20% improvement in records management thru information storage system	R200 000	80% improvement in records management even at departmental level	R0	100% compliance to the Archives Act and move towards digital storage	R0	All information is storage manually and digitally	R0	Corp. Serv.
			By-laws	No. of by-laws promulgated	Only Rule and Orders By-laws promulgated and currently being implemented	Gazette rules and orders by-laws	R45 000	1	R50 000	2	R100 000	5	R250 000	Corp. Serv.

			Policy development	Adopted new and revised policies	Outdated policies	100% completion of policy review and new adopted policies	R300 000	Revise old policies and adopt new	R300 000	Revise old policies and adopt new	R300 000	Revise old policies and adopt new	R300 000	Corp. Serv.
			Customer care	Customer satisfaction survey conducted (customers relating to Corporate Services Department only)	Customer satisfaction survey not conducted	Adopt and implement customer care programme	R0	Review and implement customer care programme and evaluate	R0	Review and implement customer care programme	R0	Review and implement customer care programme	R0	Corp. Serv.
				Improved customer satisfaction with department's services	New indicator	10% improvement	R0	30% improvement	R0	80% improvement	R0	100% improvement	R0	Corp. Serv.
Unfilled critical positions	Improving return on investment in human capital and employee loyalty index rating	Development and implementation of human capital management systems and processes to enhance staff alignment to business needs and improve staff morale, commitment and	Filling of critical positions	All senior management and critical positions are filled	1 senior management position is filled	All senior management positions filled	Salaries	Critical positions in all departments filled	Salaries	50% of vacancies filled	Salaries	All vacancies filled	Salaries	Corp. Serv.
			Other critical positions are filled	New indicator	10 critical positions are filled	Adverts, shortlisting & interviews	R150 000	Resumption of duties of 10 people in critical positions	Salaries	-	-	-	-	Corp. Serv.
Lack of skilled employees and inability to attract relevant skills			Implementation of new organogram	% completion of skills audit	New indicator	100% complete	R100 000	-	-	-	-	-	-	Corp. Serv.

Organisational structure not enhancing efficiency and effectiveness		performance		% implementation of placement policy	New indicator	100% complete	-	-	-	-	-	-	-	Corp. Serv.
Lack of human capital strategic management and development				All employees with evaluated job descriptions	Outstanding TASK job evaluation	100% complete	-	-	-	-	-	-	-	Corp. Serv.
			Develop and implement HR Strategy	Impact of HR strategy on organisational development	New indicator	-	-	Approved HR Strategy	R300 000	Implementation of HR Strategy	R300 000	Implementation of HR Strategy	R300 000	Corp. Serv.
			Capacity building	% increase in number of employees trained	30 employees trained	10% increase	R450 000	10% increase	R600 000	10% increase	R700 000	10% increase	R800 000	Corp. Serv.
				% improvement in employee skills and productivity	New indicator	10% improvement	R0	10% improvement	R0	20% improvement	R0	30% improvement	R0	Corp. Serv.
				% increase in number of councillors trained		10% increase	R100 000	10% increase	R600 000	10% increase	R700 000	10% increase	R800 000	Corp. Serv.
			Rollout of time management system	% reduction in absenteeism	Attendance register per department not managed	20% reduction	R0	40% reduction	R0	60% reduction	R0	No absenteeism	R0	Corp. Serv.

			Rollout of leave management system	% reduction in accumulated leave	Current non-compliance on employee accumulated leave	50% reduction	R0	100% compliance and no employee accumulated leave	R0	-	-	-	-	Corp. Serv.
			Talent management and career development programme	Improved loyalty and commitment to the organisation	New indicator	Employee satisfaction survey finalised	R0	10% improvement	R0	20% improvement	R0	30% improvement	R0	Corp. Serv.
				Reduction in employee turnover in critical skills	New indicator	No reduction	R0	5% reduction	R0	10% reduction	R0	15% reduction	R0	Corp. Serv.
			OHS	Conducive work environment	Health & Safety Committee not functional	Health & safety plan adopted and implemented	R0	Rollout of Health and Safety Plan	R0	Rollout of health and Safety Plan	R0	Evaluate impact of the plan and adopt a revised plan	R0	Corp. Serv.
			Employee wellness	Improved loyalty and commitment to the organisation	New indicator	Employee wellness strategy approved	R15 000	Rollout of employee wellness programmes	R50 000	Rollout of employee wellness programmes	R50 000	Rollout of employee wellness programmes	R50 000	Corp. Serv.
				Improved loyalty and commitment to the organisation	New indicator	Team building	R20 000	Team building	R20 000	Team building	R20 000	Team building	R20 000	Corp. Serv.
No performance monitoring	Improving operational efficiency	Introduction of, and implementation of efficiency gains interventions through business	Standard operating procedures	Operations procedure manual adopted by council	New indicator	Approved procedure manual and implemented	R0	Implementation of operating procedures	R0	Implementation of operating procedures	R0	Implementation of operating procedures	R0	Corp. Serv.
Weak systems of corporate governance			Compliance with performance management	Compliance in signing of MM and Section 56	1 Section 56 Manager signed performance	Signed performance agreements by MM and	R0	Signed performance agreements by MM and	R0	Signed performance agreements by MM and	R0	Signed performance agreements by MM and	R0	Signed performance agreements by MM and

		improvement initiatives	legislation	Managers performance agreements timeously	agreement	all section 56 Managers by July 2013		all section 56 Managers by July 2014		all section 56 Managers by July 2015		all section 56 Managers by July 2016		
Operational inefficiency impacting on service delivery			Compliance	All departments with up to date portfolio of evidence files	New indicator	Capacity building and introduction of performance reporting processes	R0	Timeous submission of departmental portfolio of evidence files to MM	R0	Timeous submission of departmental portfolio of evidence files to MM	R0	Timeous submission of departmental portfolio of evidence files to MM	R0	Corp. Serv.
			Charter of commitment responding to instilling values of the municipality	All employees have signed Charter of Commitment	No Charter of Commitment and no monitoring mechanism on instilling values	All employees have signed charter	R0	1 customer satisfaction survey conducted	R300 000	Charter review complete	R0	1 customer satisfaction survey conducted	R300 000	Corp. Serv.
			Compile and implements a compliance checklist	% improvement in compliance to legislation and clean audit	No compliance checklist and no monitoring of compliance	50% improvement in compliance	R0	100% improvement in compliance	R0	Clean audit	R0	Clean audit	R0	Corp. Serv.
			Support to oversight structures	Improvement in functionality of Audit Committee, MPAC, Rules and Ethics Committee	All oversight structures are not functional	100% functionality of oversight structures	R0	100% functionality of oversight structures	R0	100% functionality of oversight structures	R0	100% functionality of oversight structures	R0	Corp. Serv.

11.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	Source	Responsibility (in Municipality)
					2013/14	2014/15	2015/16	2016/17	2017/18			
Poor Infrastructure Development		Development of an Infrastructure Plan	Developed Infrastructure Plan	Non-existent		✓					Technical Services	
Water and Sanitation Backlogs			No. of households with access to water and sanitation	No backlog data								UThukela District Municipality
Improved Access Roads		Roads Maintenance Plan	Developed Maintenance Plan	Non-existent		✓					Technical Services	
			No. of Km of gravel road constructed									
Electricity		Electrification Plan	Developed Electrification Plan	Non-existent		✓					Technical Services	
		Electrification of New Houses	No. of Households electrified									
Lack of Community and public facilities		Development of public facilities	No. of public facilities developed	To be determined		✓					Technical Services	
Shortage of Housing Development		Review Housing Sector Plan	No. of Houses Development	Draft		✓					Technical Services	

11.2 LOCAL ECONOMIC DEVELOPMENT

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/14	14/15	15/16	16/17	17/18			
Need to exploit strategic location along the World Heritage Site.	To increase tourism market share of the ILM.	Review the tourism development strategy.	Adopted tourism strategy.	Outdated document.			✓				Internal DEDT	Development planning
		Establish tourism development units.	Number of staff appointed	Does not exist			✓				Internal DEDT	Development planning
		Establish joint tourism marketing initiatives with NCS.	Joint tourism marketing programme	Does not exist			✓				Internal DEDT	Development planning
		Establish tourism information offices in Loskop and Ntabamhlophe.	Functional information office	Does not exist			✓				Internal DEDT	Development planning
		Facilitate community based-tourism.	Number of community based tourism initiatives	All non-functional			✓				Internal DEDT	Development planning

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/14	14/15	15/16	16/17	17/18			
		<i>Develop cultural villages in Loskop and Ntabamhlophe.</i>	<i>Established cultural villages</i>	<i>Does not exist</i>							<i>Internal DEDT</i>	<i>Development planning</i>
<i>Poorly developed agricultural base.</i>	<i>To facilitate agricultural development</i>	<i>Review agricultural development strategy.</i>	<i>Adopted reviewed strategy</i>	<i>2007 strategy</i>			✓				<i>Internal</i>	<i>Development planning</i>
		<i>Mobilise and organise the emerging farmers into cooperatives.</i>	<i>Established cooperatives and representative structure</i>	<i>Poorly organised</i>			✓				<i>Internal</i>	<i>Development planning</i>
		<i>Establish a coordinated farmer support programme.</i>	<i>Mentorship. Access to seed and equipment.</i>	<i>Fragmented support</i>			✓				<i>Internal</i>	<i>Development planning</i>
		<i>Identify and assemble productive agricultural land in the ILM.</i>	<i>Amount of land in hectares</i>	<i>Not mapped</i>			✓				<i>Internal</i>	<i>Development planning</i>
		<i>Facilitate development of irrigation schemes along the Mtshezana River and Loskop River.</i>	<i>Irrigation infrastructure</i>	<i>Not developed.</i>			✓				<i>DRDLR DAEA DEDT</i>	<i>Development planning</i>

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/14	14/15	15/16	16/17	17/18			
		Facilitate establishment of pack house in both Loskop and Ntabamhlophe	Established pack house	Not developed		✓					DRDLR DAEA DEDT	Development planning
		Facilitate development of a maize processing plant.	Established processing plant	Not developed		✓					DRDLR DAEA DEDT	Development planning
Fledging small business	To facilitate development of SMMEs	Facilitate the development of Loskop and Ntabamhlophe as commercial hubs and service centres	Approval of Layout plans in terms of the PDA	Not formalise		✓					Internal COGTA	Development planning
		Develop a SMMEs support programme.	Number of SMMEs receiving support.	Does not exist		✓					Internal COGTA DEDT	Development planning
		Review the LED strategy.	Approved LED strategy	2007 strategy		✓					Internal COGTA DEDT	Development planning
		Develop a light industrial park in Loskop	Serviced industrial sites	Not developed		✓					Internal COGTA DEDT	Development planning

11.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 yr targets					Budget®	Source	Responsibility	
					Yr1 2012/13	Yr2 2013/14	Yr3 2014/15	Yr4 2015/16	Yr5 2016/17				
Revenue enhancement	To achieve financial sustainability and clean financial governance	Capital/Revenue enhancement and management	<ul style="list-style-type: none"> ✓ Billing ✓ Land audit ✓ Debt Management ✓ Investment strategy 	No strategies			✓				Grants and own revenue		
Unmanaged expenditure		Expenditure	<ul style="list-style-type: none"> ✓ Payroll Management ✓ Payment of creditors(30 days) ✓ Cash flow management 				✓				Grants and own revenue		
		Accurate Reporting	<ul style="list-style-type: none"> ✓ Annual Financial Statements ✓ S71,52 MFMA reports 				✓						
		Budgeting	<ul style="list-style-type: none"> ✓ Preparation and management of budget ✓ S72(MFMA) report ✓ Adjustment budget 				✓						
		Asset Management	<ul style="list-style-type: none"> ✓ Maintenance of assets register ✓ Maintenance 										

Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 yr targets					Budget®	Source	Responsibility
					Yr1 2012/13	Yr2 2013/14	Yr3 2014/15	Yr4 2015/16	Yr5 2016/17			
			<i>of assets</i>									
		<i>Supply Chain Management</i>	<ul style="list-style-type: none"> ✓ <i>Demand Management</i> ✓ <i>Acquisition management</i> ✓ <i>Logistics management</i> ✓ <i>Assets disposal Management</i> ✓ <i>Performance Management</i> ✓ <i>Risk Management</i> 									
<i>Inadequate financial policies</i>		<i>Financial Policies</i>	✓ <i>Develop and review financial policies</i>									
		<i>Indigent Support</i>	✓ <i>Free Basic services</i>							<i>R3.5mil</i>	<i>Own income</i>	

11.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/14	14/15	15/16	16/17	17/18				
<i>Non-Functional Government structures</i>													
<i>Councillor Oversight</i>		MPAC	<i>No of meeting held</i>										
<i>Public participation</i>	<i>To involve the community and all stakeholders in municipal developmental affairs</i>	<i>Ward Committee System</i>	<i>No. of ward committee meetings per ward per annum</i>	<i>Non-functional</i>									<i>Community Services</i>
		<i>Izimbizo/Mayoral Shows (IDP and Budget)</i>	<i>No. of Izimbizo/Mayoral Road Shows</i>	<i>2 road shows</i>									
		<i>Web Site development/Maintenance Media Communication through Radio Slots and Newspaper articles</i>	<i>Functional Website No. of Radio Slots and Articles printed</i>	<i>Outdated None</i>									

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/1 4	14/1 5	15/1 6	16/1 7	17/1 8				
		<i>Operation Sukuma Sakhe War Rooms</i>	<i>No. of WSar Room meetings and Local Task Team meetings</i>	<i>2 war rooms not functional and 7 are not launched</i>									
<i>Compliance to Legislation</i>		<i>Develop Compliance Check List</i>											
<i>IGR</i>		<i>Participation in IGR Forums</i>										<i>Office of the Municipal Manager</i>	
<i>Audit Committee</i>		<i>Internal Auditing</i>	<i>No. of Audits</i>									<i>Office of the Municipal Manager</i>	
		<i>External Auditing</i>											
		<i>Audit Committee</i>	<i>No. of Meetings</i>										
<i>OPMS</i>		<i>Develop OPMS</i>										<i>Office of the Municipal Manager</i>	
		<i>Performance Auditing</i>											
		<i>Performance Agreements (section 56)</i>											
<i>Risk Management</i>		<i>Risk Management Committee</i>										<i>Office of the Municipal</i>	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Key Challenge	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Municipality)
					13/1 4	14/1 5	15/1 6	16/1 7	17/1 8				
		<i>Risk Management Plan and Policies</i>										<i>Manager</i>	

12 FINANCIAL PLAN

12.1 MUNICIPAL BUDGET OVERVIEW AND 3 YEAR FINANCIAL PLAN

12.1.1 Medium Term Expenditure Framework

Table 19. Municipals Budget Overview

	ESTIMATE ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
	2012/2013	2013/14	2014/2015	2015/2016
TOTAL REVENUE	99,460,441	122,944,543	112,866,985	123,269,124
GRANTS	88,728,000	94,961,000	100,298,000	113,126,000
CONTRIBUTION FROM RESERVES	2,636,417	3,806,199	3,000,000	-
GRANTS ROLLED OVER	-	15,150,000	-	-
BILLABLE REVENUE	6,709,025	7,426,344	7,871,925	8,344,241
MISCELLANEOUS INCOME	1,387,000	1,601,000	1,697,060	1,798,884
TOTAL EXPENDITURE	99,460,442	122,944,544	112,866,985	123,269,125
SALARIES AND REMUNERATIONS	20,840,841	28,606,885	30,437,726	32,385,740
COUNCILLORS ALLOWANCES	6,168,294	6,338,319	6,782,002	7,256,742
REPAIRS AND MAINTENANCE	4,120,000	6,361,535	6,743,227	7,147,821
GENERAL EXPENSES	22,765,623	22,591,804	18,447,313	22,981,702
SPECIAL PROGRAMMES	17,772,404	34,603,400	27,656,717	29,316,120
CAPITAL EXPENDITURE	27,793,280	24,442,599	22,800,000	24,181,000
Surplus/Deficit	0	0	0	(0)

The table above is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF;

Capital expenditure is balanced by capital funding sources, of which transfers recognized is reflected on the Financial Performance Budget;

Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to

increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2013/14 R36,5 million has been allocated of the total R39,4 million capital budget, which is 93 % of multi-year projects. This allocation deescalates to R22.8 million in 2014/15 and to R24,1 million in 2015/16 owing primarily to the fact that various projects reach completion in 2013/14 hence the spike in expenditure in year two.

Single-year capital expenditure has been appropriated at R3,2 million for the 2013/14 financial year. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

The capital programme is funded from National government and internally generated funds from current year surpluses. For 2013/14, capital transfers totals R21.5 million (55 per cent) and escalates to R22.8 million and R24.1 million 2015/16 financial year. Internally generated funding amounts to R3,2 million.

12.2 REVENUE GENERATION*Table 20. Revenue Generation*

INCOME	ESTIMATE ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
	2012/2013	2013/14	2014/15	2015/2016
GRANTS	88,728,000	94,961,000	100,298,000	113,126,000
EQUITABLE SHARE	64,585,000	68,921,000	73,945,000	85,171,000
FINANCIAL MANAGEMENT GRANT	1,500,000	1,650,000	1,800,000	1,950,000
MUNICIPAL SYSTEM IMPROVEMENT GRANT	800,000	890,000	934,000	967,000
LIBRARY	330,000	777,000	819,000	857,000
MIG	20,963,000	21,523,000	22,800,000	24,181,000
COGTA – IDP		200,000	-	-
EPWP		1,000,000	-	-
THUSONG	400,000		-	-
SPORT	150,000		-	-
ACCUMULATED SURPLUS	2,636,417	3,806,199	3,000,000	-
GRANTS ROLL OVER		150,000	-	-
SPORT		150,000	-	-

<i>BILLABLE REVENUE</i>	6,709,025	7,426,344	7,871,925	8,344,241
RATES INCOME	6,595,725	7,263,264	7,699,060	8,161,004
RENT MPCC/MARKET STALL&RANKS	82,500	78,840	83,570	88,585
RENTAL MTN	30,800	84,240	89,294	94,652
MISCELLANEOUS INCOME RATES CLEARANCE CERTIFICATE	-	1,000	1,060	1,124
INTEREST ON INVEST PRIMARY ACCOUNT	569,200	630,000	667,800	707,868
INTEREST ON INVEST HOUSING	445,800	540,000	572,400	606,744
INTEREST OTHER	150,000	150,000	159,000	168,540
INTEREST ON OUTSTANDING DEBTORS		3,000	3,180	3,371
COPIES	6,000	6,000	6,360	6,742
GAIN ON DISPOSAL OF PPE	150,000	200,000	212,000	224,720
FINES	20,000	20,000	21,200	22,472
INCOME TENDERERS	45,000	50,000	53,000	56,180
BUSINESS LICENCES	1,000	1,000	1,060	1,124
TOTAL REVENUE	99,460,442	122,944,544	112,866,985	123,269,124

12.3 DEBT COLLECTION

Imbabzane local municipality is a rural municipality with no established towns or formal residential areas such as townships or suburbs this make its very difficult to collect and generate revenue due to the rural nature of the municipality. Contributors to the rates base of the municipality are the government departments, private farmers and businesses located within the jurisdiction of the municipality debt collection is an on-going process and is collected every month. The ILM does have a debt retention policy in place debtors in terms of municipal rates. 2.7 million in debt has been written off mainly owed to by local farmers in the area which has been adopted by council and implemented; government departments are the biggest debtors in terms of rates.

12.4 ASSET MANAGEMENT

Currently the municipality's assets are managed in house an annual check is conducted regularly to ensure updating of the data base, new equipment is bought and tagged on arrival and registered in the asset register. The asset register is currently on excel but the municipality migrated to the financial management system for easier management.

12.5 MAINTENANCE**12.5.1 Internally Funded Capital Programme***Table 21: Internal capital programme*

TOTAL BUDGET			18 151 000
Office Cabling			300,000
Office Furniture.			600,000
Computer And Printers			331,000
Computer Software			500,000
It System Upgrade			150,000
Housing Program			300,000
Server Room			15,000,000
Vehicles			380,000
Equipment First Aid Kit, Torches			70,000
Speed Camera			250,000
Aarto Equipment			100,000
Fire Arms And Ammunition			120,000
Carports			50,000
			-

12.6 PROJECTS FOR THE NEXT FIVE YEARS**Table 22: Imbabazane projects**

No	Funder	Project Name	Project Value	Project Status	Financial Year			
					2013/14	2014/15	2015/16	2016/17
					21,523,000.0	22,800,000.00	24,181,000.00	24 611 000.00
1.	MIG	PMU	259,820.76	Operating	134,786.16	-		
6.	2009MIGFK236181735	Mahlutshini - Low water Pedestrian Bridge (Ward 2)	2 400 300.00	Construction	0.00			
11.	2012MIGFK236205731	Nsonge Community Hall / Crèche Facility - Ward 1	2 768 874.28	Construction	986,759.58			
13.	2012MIGFK236205729	KwaMshini Community Hall / Crèche Facility - Ward 5	2 768 874.28	Construction	1,169,453.61			
14.	2012MIGFK236205678	Bosch-Shayamoya Community Hall / Crèche Facility - Ward 7	2 768 874.28	Construction	811,515.05			
18.	2013MIGFK236215017	EnhlanoMkhize Community Hall / Creche Facility (Ward 1)	2 768 874.28	Construction	176,817.99	2 768 874.28		
19.	2013MIGFK236215021	Mbangeni (Sobabili) Gravel Road Rehabilitation (Ward 5)	2 184 985.00	Tender Process		2 184 985.00		

20.	2013MIGFK236215024	Mpophomeni Community Hall / Creche Facility (Ward	2 768 874.28	Tender Process		2 768 874.28		
21	Mis id. 215018	Maziyane Community Hall / Creche Facility (Ward 2)	2 768 874.28	Capturing		2 768 874.28		
22.	Mis id. 215019	Thwathwa (kwaNdabe) Community Hall / Creche Facility (Ward 3)	2 768 874.28	Capturing		2 768 874.28		
23.	Mis id. 215020	Mbanjwa (Ezimfeneni) Gravel Road Rehabilitation (Ward 4)	5 166 252.00	Capturing			5 166 252.00	
24.	Mis id. 215022	Mbangeni (Sobabili) Vehicle Bridge (Ward 5)	3 500 000.00	Capturing			3 500 000.00	
25.	Mis id. 215023	Masimini (Mhubheni) Gravel Road Rehabilitation (Ward 7)	6 988 800.00	Capturing			6 988 800.00	
26.	Ms id. 215025	Emandabeni Gravel Road Rehabilitation (Ward	1 747 200.00	Capturing			1 747 200.00	
27.	Mis id. 215026	Donsamehlo Gravel Road Rehabilitation (Ward 10	4 193 280.00	Capturing			4 193 280.00	
28.	Mis id. 218062	Mdwebu-Sobabili Pedestrian Bridge (Ward 6)	2 000 000.00	Capturing			2 000 000.00	
29.	Mis id. 218654	Mqedandaba	3 045 761.71	Capturing				

		<i>Community Hall / Creche Facility (Ward 11)</i>						
30.	<i>Mis id. 218656</i>	<i>Tatane Vehicle Bridge (Ward 12)</i>	<i>3 185 300.00</i>	<i>Capturing</i>				
31.	<i>Mis id. 218657</i>	<i>Dube Village- Nathana Access Road (Ward 13)</i>	<i>6 112 500.00</i>	<i>Capturing</i>				<i>6 112 500.00</i>
32.	<i>Mis id. 218658</i>	<i>Mankonjane Access Road Rehabilitation (Ward 1)</i>	<i>5 241 600.00</i>	<i>Capturing</i>				<i>5 241 600.00</i>
33.	<i>Mis id. 218660</i>	<i>Madazane Community Hall / Creche Facility (Ward 3)</i>	<i>3 045 761.71</i>	<i>Capturing</i>				<i>1 623 843.45</i>
34.	<i>Mis id. 281663</i>	<i>Ngodini (Mshweshwe) Phase 2 Gravel Road rehabilitation (Ward 8)</i>	<i>1 623 843.45</i>	<i>Capturing</i>				
35.		<i>Thwathwa to Mvundlweni Link Access Road (Ward 3)</i>	<i>3 494 400.00</i>					<i>3 494 400.00</i>
		<i>Mahlutshini Access Gravel Road (Ward 2)</i>	<i>4 368 000.0</i>					<i>4 368 000.0</i>
	Total				R 14 531193.74	R 21 195 608.40	R 23 595 532.00	R 23 886 105.16
No	Funder	Project Name	Project Value	Project Status				
1.	Municipality	Extension of Offices	5 244 017.51	Practical Completion	<i>4 916 158.75</i>	<i>327 858.76</i>		

12.7 HUMAN SETTLEMENTS

No	FUNDER	Project Name	Ward No	Houses built to date	Project Value	Project Status	2013/14	2014/15
	HUMAN SETTLEMENTS							
1		Mhlungwini	3	0	R2 579 150	Planning stage		R2 579 150
2		Goodhome	5	1000	R6 950 000	Design stage		R6 950 000
3		Sobabili	5	901	R72 384 400	Construction	R72 384 400	
4		Shayamoya	7	0	R2 579 150	Planning Stage		R2 579 150
5		Loch-sloy II	6	0	R 36 649 532.27	Tender stage		R 36 649 532.27
6		Zwelisha Craig	6	634	R43 923 043. 76	Construction	R43 923 043. 76	
7		Loch-sloy I	7	0	R11 568 796. 80	Service installation	R11 568 796. 80	
8		Ephangweni	13	0	R2 588 000	Planning Stage	R2 588 000	
9		Mqedandaba	11	0	R 77 720 630.00	Construction	R 77 720 630.00	
10		Ngonyameni	10	0	R2 579 150	Planning stage		R2 579 150
11		Mnyangweni	8	0	R2 579 150	Planning stage		R2 579 150
		TOTAL AMOUNT			R262 101 002. 83		R208 184 870. 56	R53 916 132. 27

13 DEPARTMENT OF EDUCATION 2014/15 PROJECTS

13.1 DEPARTMENT OF EDUCATION: WATER AND SANITATION PROJECTS

	Column2	Functioning Status	Column3	Column4	Current Enrolment	Column5	Column13	Initial Scope of Work	Column14	Column19
Name of the School	Level	Lowest Grade	Highest Grade	Enrolment Actual/ FTE Grade R	Enrolment Actual/ FTE Gr 1 - 12	Enrolment Actual/ FTE	Girls' Toilet Seats	Boys' Toilet Seats and Urinal Spaces	Teacher Toilet Seats	Project Estimate x1000
KWADLAMINI H	S	8	12	0	262	262	6	4	4	R 728
INSONGE P	P	R	7	27	134	161	4	4	1	R 468
THEMBA P	P	R	7	46	390	436	8	6	4	R 936
NTABAMHLOPHE P	P	R	7	68	554	622	10	8	6	R 1,248
HLATHIKHULU H	S	8	12	0	529	529	8	6	4	R 936
MTHIYANE P	P	R	6	38	279	317	6	4	4	R 728
KHULANGOLWAZI H	S	8	12	0	97	97	2	2	0	R 208
LUKAZI P	P	R	7	64	491	555	8	6	4	R 936
THIBANI P	I	R	9	41	597	638	10	8	6	R 1,248
USIZOLWETHU P	P	R	7	62	353	415	6	4	4	R 728
EMANHOQWENI P	P	R	7	24	103	217	4	4	4	R 624
EMBAZANE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 4 DEPARTMENT of education 2014/15 projects										4 MARCH 2014
NGIBONGELENI H	S	8	12	0	695	695	10	8	6	R 1,248

MABASO JP	P	R	4	42	238	280	6	4	4	R 728
EMHLUNGWINI P	P	R	7	36	261	297	6	4	4	R 728
ZIMELE P	P	R	7	7	59	66	2	2	0	R 208
NCIBIDWANE P	P	R	7	10	84	94	2	2	0	R 208
FUNDULWAZI SP	SP	5	7	0	128	128	4	4	1	R 468
SIQALOKUSHA P	P	R	7	24	177	201	4	4	4	R 624
SIPHOKUHLE H	S	8	12	0	234	234	4	4	4	R 624
SHAYAMOYA P	P	R	7	30	278	308	6	4	4	R 728
HLABANE H	S	8	12	0	335	335	6	4	4	R 728
	S	8	12	0	385	385	6	4	4	R 728
MHUBHENI H	S	8	11		400	400	6	4	4	R 728
GOODHOME S	P	Pre Gr R	7	47	409	456	8	6	4	R 936
EMANGWENI P	S	8	12	0	473	473	8	6	4	R 936
ABANTUNGWA H	S	8	12	0	511	511	8	6	4	R 936
BHEKATHINA H	P	R	7	67	458	525	8	6	4	R 936
MATHAMO P	P	Pre Gr R	7	61	495	556	8	6	4	R 936
ENHLANGANISWENI P	S	8	12	0	568	568	8	6	4	R 936

<i>BHUNGANE H</i>	<i>l</i>	<i>R</i>	<i>9</i>	<i>46</i>	<i>598</i>	<i>644</i>	<i>10</i>	<i>8</i>	<i>6</i>	<i>R 1,248</i>
<i>MKHIZE P</i>										

13.2 DEPARTMENT OF EDUCATION: FENCING PROJECTS

Name of the School	Level	Lowest Grade	Highest Grade	Enrolment Actual/ FTE Grade R	Enrolment Actual/ FTE Gr 1 - 12	Enrolment Actual/ FTE	Project Estimate x1000
GOODHOME S	S	8	11		400	400	R 650
PHUTHINI S	S	8	10	0	258	258	R 650
BONOKUHLE H	S	8	12	0	968	968	R 650
SOBABILI H	S	8	12	0	402	402	R 650
GEZA P	P	Pre Gr R	7	98	553	651	R 650
MTHIYANE P	P	R	6	38	279	317	R 650
GOURTON BRIDGE P	P	R	7	52	569	621	R 650
MKHIZE P	I	R	9	46	598	644	R 650
CHOTHWANE P	P	R	7	70	442	512	R 650
SIFISOSETHU P	P	R	7	90	800	890	R 650
EMTHONJENIWOLWAZI S	S	8	12	0	617	617	R 650
PHUMELELANI P	P	R	7	78	672	750	R 650
MPUMUZI P	P	Pre Gr R	7	30	325	355	R 650
IMBABAZANE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN DEPARTMENT of education 2014/15 projects							JUNE 2013

ZUZIMFUNDO P	P	Pre Gr R	7	45	246	291	R 650
Mabaso JP	P	R	7	44	237	281	R 650

13.3 DEPARTMENT OF EDUCATION: REPAIRS AND RENOVATIONS PROJECTS

Building/Name of School	Education District	Level	Lowest Grade	Highest Grade	Enrolment Actual/ FTE Grade R	Enrolment Actual/ FTE Gr 1 - 12	Enrolment Actual/ FTE	Project Estimate x1000
PHUTHINI S	UTHUKELA	S	8	10	0	258	258	R 390

13.4 DEPARTMENT OF EDUCATION: ELECTRIFICATION PROJECTS

Building/Name of School	Functioning Status			Current Enrolment			Project Estimate x1000
	Level	Lowest Grade	Highest Grade	Enrolment Actual/ FTE Grade R	Enrolment Actual/ FTE Gr 1 - 12	Enrolment Actual/ FTE	
NJEZA S	S	8	12	0	329	329	R 3,510
INJESUTHI H	S	8	12	0	552	552	R 4,810
BHEKATHINA H	S	8	12	0	511	511	R 3,510
NGIBONGELENI	S	8	12	0	695	695	R 3,510

H							
BONOKUHLE H	S	8	12	0	968	968	R 4,810

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ORGANISATIONAL STRATEGIC OBJECTIVES

1. To build a responsive and accessible municipality
2. To develop capacity for effective governance and administration

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
Improving customer satisfaction [internal and external]	Development and implementation of institutional frameworks and business systems to support the municipality's strategic objectives	Development of a Marketing & Communication Strategy	Improved internal and external communication	No communication strategy	Approval and 50% implementation of the Marketing and Comm. Strategy	Council approved strategy	R150 000	10% implementation of strategy	R0	30% strategy implementation	R0	50% strategy implementation	R0	R150 000	MSIG
			Positive image of the municipality	Negative image	Media strategy implementation	Revamp of website complete	R50 000	Progress report indicating 10% improvement of municipal image	R0	Progress report indicating 10% improvement of municipal image	R0	Progress report indicating 10% improvement of municipal image	R0	R50 000	MSIG
		Institutional	A functional	Instability	All governance	3 x monthly	R0	3 x monthly	R0	3 x monthly	R0	3 x monthly	R0	R0	NA

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		governance model with clear roles and responsibilities and delegations	governance model	and governance structures not fully functional	structures are properly constituted and meetings per annual calendar	meetings for all portfolio committees and EXCO		meetings for all portfolio committees and EXCO		meetings for all portfolio committees and EXCO		meetings for all portfolio committees and EXCO			
		Organisational Development and change management	Dynamic and responsive municipal administration	New indicator	Organisational study & institutional analysis finalised	50% Organisational study completed	R250 000	100% Organisational study completed	R250 000	Implementation of study results	R0	Implementation of study results	R0	R500 000	KZN COGTA
		Development and implementation of an Information & Communication Technology (ICT) Strategy	Improved operational efficiency	No ICT strategy	Adopt ICT Strategy and 10% implementation	-	-	ICT Strategy adopted by Council	R100 000	5% strategy implementation	R0	5% strategy implementation	R0	R100 000	Internal funds
			Improved IT security	New indicator	IT disaster Recovery & Security Plan adopted	IT disaster recovery plan approved by council		R50 000	Rollout of IT disaster recovery plan	R0	Rollout of IT disaster recovery plan	R0	Annual audit report shows improvement in IT security	R0	R50 000
		Information management and archiving system	Improved preservation of institutional memory	Non-compliance to the National Archives Act	All employees capacitated on Archives Act & 20% improvement in records management thru information storage system	2 departments capacitated on Archives Act	R0	3 departments capacitated on Archives Act	R0	Information storage system installed	R200 000	20% improvement in records management in all departments and Records section	R0	R200 000	Internal funds
		By-laws	No. of by-laws	Only Rule	Gazette rules	-	-	Rules and	R45 000	-	-	-	-	R45 000	Internal

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			promulgated	and Orders By-laws promulgated and currently being implemented	and orders by-laws			orders by-laws gazetted in the provincial gazette							funds
		Policy development	Adopted new and revised policies	Outdated policies	100% completion of policy review and new adopted policies	-	-	-	-	All outdated policies reviewed and adopted by council	R100 000	New policies adopted by council	R200 000	R300 000	Internal funds
		Customer care	Customer satisfaction survey conducted (customers relating to Corporate Services Department only)	Customer satisfaction survey not conducted	Adopt and implement customer care programme	Corp. Services customer survey	R0	Implement survey results	-	Implement survey results	-	Implement survey results	-	R0	NA
			Improved customer satisfaction with department's services	New indicator	10% improvement	-	-	-	-	-	-	10% improvement in servicing departments	-	R0	NA
Improving return on investment in human	Development and implementation of human	Filling of critical positions	All senior management are filled	1 senior management position is filled	All senior management positions filled	Shortlisting and interviews finalised	R0	MM and 3 Section 56 Managers resume	Salaries	-	-	-	-	Salaries	Internal funds

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
capital and employee loyalty index rating	capital management systems and processes to enhance staff alignment to business needs and improve staff morale, commitment and performance	Implementati on of new organogram						duties							
			Other critical positions are filled	New indicator	10 critical positions are filled	Adverts, shortlisting & interviews	R150 000	Resumption of duties of 10 people in critical positions	Salaries	-	-	-	-	R150 000	Internal funds Staff recruit vote
			% completion of skills audit	New indicator	100% complete	Skills audit conducted	R100 000	Implement audit results	R0	Implement audit results	R0	Implement audit results	R0	R100 000	Internal funds
		% implementation of placement policy	New indicator	100% compete	Approval of Placement Policy and placement of all employees in the new organogram	R0	-	-	-	-	-	-	-	-	NA
		All employees with evaluated job descriptions	Outstandin g TASK job evaluation	100% complete	50% of outstanding JD's evaluated	R0	100% of outstanding JD's evaluated	R0	-	-	-	-	-	-	NA
		% increase in number of employees trained	30 employees trained	10% increase (33 employees)	-	-	-	-	-	-	-	33 employees trained	R450 000	R450 000	Internal funds
		% improvement in employee skills and productivity	New indicator	10% improvement	-	-	-	-	-	-	-	10% improvement of employee skills from 1 st quarter skills audit results	R0	R0	NA
		Number of councillors trained	New indicator	25 councillors have attended different training	5 councillors trained	R25 000	5 councillors trained	R25 000	7 councillors trained	R25 000	8 councillors trained	R25 000	R100 000	Internal funds	

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
					programmes/w orkshops										
		Rollout of time management system	% reduction in absenteeism	Attendance register per department not managed	20% reduction	Monthly reports on employee attendance	R0	Monthly reports on employee attendance	R0	Monthly reports on employee attendance	R0	Comparative analysis report showing 20% reduction of absenteeism	R0	R0	NA
		Rollout of leave management system	% reduction in accumulated leave	Current non-compliance on employee accumulated leave	50% reduction	10% reduction of accumulated leave	R0	20% reduction of accumulated leave	R0	10% reduction of accumulated leave	R0	10% reduction of accumulated leave	R0	R0	NA
		Talent management and career development programme	Improved loyalty and commitment to the organisation	New indicator	Employee satisfaction survey finalised	-	-	Employee satisfaction survey conducted	R0	Talent management and career management programme approved	R0	Monthly reports on implementation of programmes	-	R0	NA
		OHS	Conducive work environment	Health & Safety Committee not functional	Health & safety plan adopted and implemented	Health and safety plan approved	R0	Monthly progress reports on implementation of health and safety plan	R0	Monthly progress reports on implementation of health and safety plan	R0	Monthly progress reports on implementation of health and safety plan	R0	R0	
		Employee wellness	Improved loyalty and commitment to the organisation	New indicator	Employee wellness programme approved	Employee wellness programme approved	R15 000	Progress reports on implementation of	R0	Progress reports on implementation of	R0	Progress reports on implementation of	R0	R15 000	Internal funds

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
								employee wellness programme		employee wellness programme		employee wellness programme			
			Improved loyalty and commitment to the organisation	New indicator	Team building	Planning for team building	R0	Team building exercise for Corporate Services employees	R20 000	-	-	-	-	R20 000	Internal funds
Improving operational efficiency	Introduction of, and implementation of efficiency gains interventions through business improvement initiatives	Standard operating procedures	Operations procedure manual adopted by council	New indicator	Approved procedure manual and implemented	Develop procedure manual	R0	Procedure manual approved by council	R0	Implementation of procedure manual	R0	Implementation of procedure manual	R0	R0	NA
		Compliance with performance management legislation	Compliance in signing of MM and Section 56 Managers performance agreements timeously	1 Section 56 Manager signed performance agreement	Signed performance agreements by MM and all section 56 Managers by July 2013	Acting MM, Acting Section 56 Managers & 1 appointed Section 56 Manager have signed performance	R0	Newly appointed MM and Section 56 Managers have sign performance agreements	R0	Submit signed performance agreements to MEC for CoGTA and place on municipal website	R0	-	-	R0	NA
		Compliance	All departments with up to date portfolio of evidence files	New indicator	Capacity building and introduction of performance reporting processes	1 st quarter departmental POE files	R0	2 nd quarter departmental POE files	R0	3 rd quarter departmental POE files	R0	4 th quarter departmental POE files	R0	R0	NA
		Charter of commitment responding to instilling values of the	All employees have signed Charter of Commitment	No Charter of Commitment and no monitoring	All employees have signed charter	Charter of Commitment is approved by council	R0	All employees have signed charter	R0	-	-	Review of compliance with Charter	R0	R0	NA

Departmental Objectives	Strategies	Functional area or Programmes	Key Performance Indicators	Baseline 2012/13	Annual Targets 2013/14	Quarter 1: Jul - Sept		Quarter 2: Oct - Dec		Quarter 3: Jan - March		Quarter 4: April - June		Annual Budget 2013/14	Source of revenue
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		municipality		mechanism on instilling values											
		Compile and implements a compliance checklist	% improvement in compliance to legislation and clean audit	No compliance checklist and no monitoring of compliance	50% improvement in compliance	Compliance checklist finalised	R0	-	-	-	-	Review on compliance of checklist	R0	R0	NA
		Support to oversight structures	Improvement in functionality of Audit Committee, MPAC, Rules and Ethics Committee	All oversight structures are not functional	100% functionality of oversight structures	Roles and responsibilities and constitution of all governance structures approved by Council	R0	Scheduled meetings of all governance structures	R0	Scheduled meetings of all governance structures	R0	Scheduled meetings of all governance structures	R0	R0	NA

12. ANNEXURES**12.10. OUTLINE OF STATUS OF SECTOR PLANS**

SECTOR PLAN	LAST UPDATE	CURRENT STATUS
Spatial Development Framework	Prepared 2012/2013	In review
Waste Management Strategy and Management Plan	Prepared 2011	In review
Agriculture Development Plan	Review 2007	To be reviewed
Human Settlement and Housing Sector Plan	Review 2012	To be updated
Tourism Development Plan	Prepared 2007	To be reviewed
Local Economic Development Strategy	Prepared 2012	Being Updated
Disaster Management Plan	–	–

