

IMPENDLE MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN REVIEW 2009/10



JUNE 2009

FINAL 30/06/09

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PRELUDE

THE EIGHT PRINCIPLES OF BATHO PELE

CONSULTATION - The public should be consulted about the level and quality of the services they receive from us and, wherever possible, should be given a choice about the services that are offered

SERVICE STANDARDS - The public should be told what level and quality of public services they will receive so that they are aware of what they can expect from us

COURTESY - The public should always be treated with courtesy and consideration

ACCESS - All members of the public should have equal access to the services they are entitled to

INFORMATION - The public should be given full, accurate information about the public services they are entitled to receive

OPENNESS AND TRANSPARENCY - The public should be told how national departments and provincial administrations are run, how much they cost, and who is in charge.

REDRESS - If the promised standard of service is not delivered, the public should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, the public should receive a sympathetic and positive response.

VALUE FOR MONEY - Public services should be provided economically and efficiently, in order to give the public the best possible value for money.

IMPENDLE LOCAL COUNCIL

CLLR SM MAKHAYE (SPEAKER/MAYOR)

CLLR MM CEKWANE

CLLR CD GWALA

CLLR S NDLELA

CLLR KM DLAMINI

CLLR TR MNCUBE

CLLR EB MADLALA



HW CLLR SM MAKHAYE

FOREWORD BY HW THE MAYOR

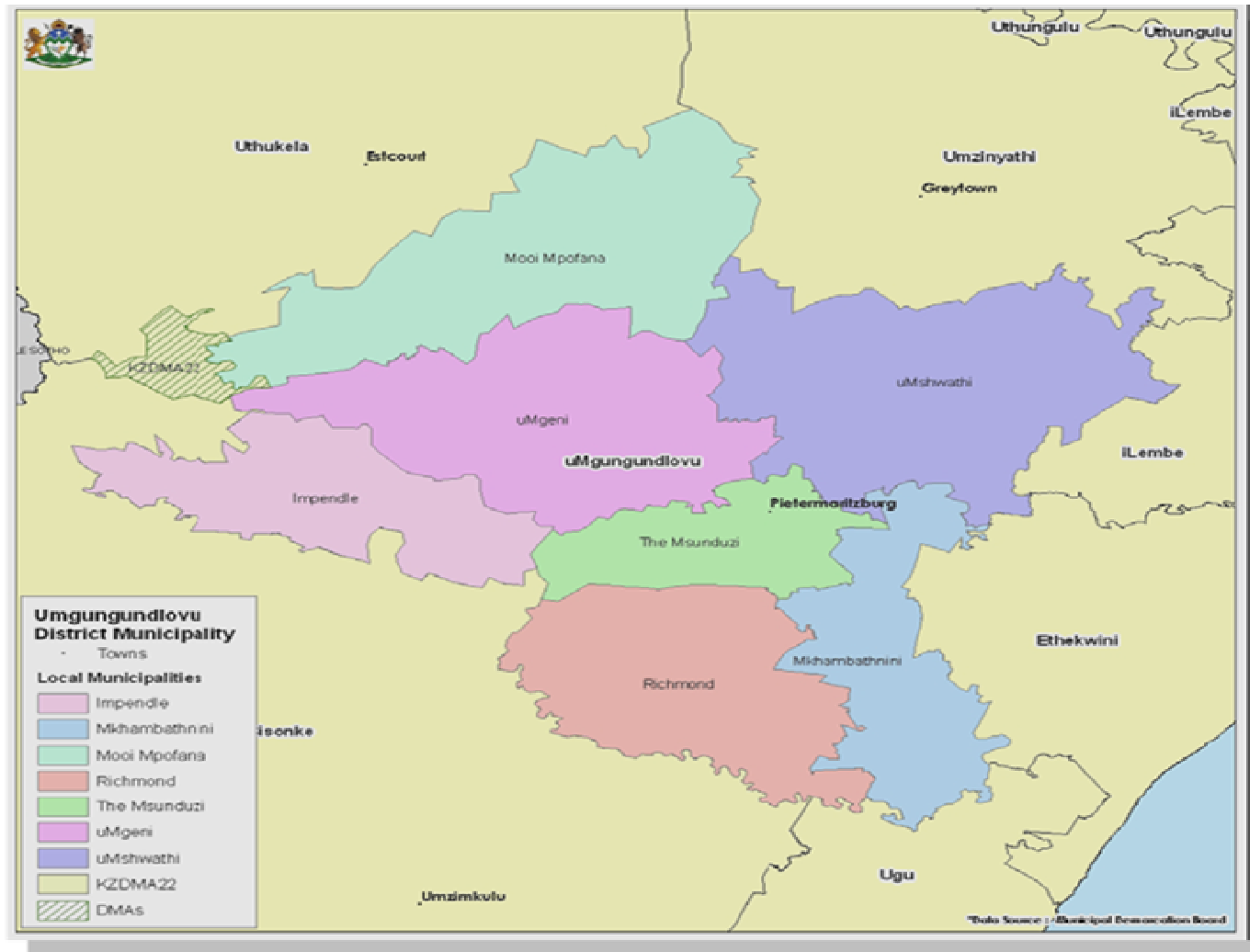
Impendle Local Municipality will never be the same again. I say this with brevity in the light of the changes we are beginning to see and experience brought about by the collaborative effort of our municipality, the provincial government departments, national government as well as our communities.

Through hard work and dedication on the part of council members, management, staff, district staff and provincial authority staff, I am delighted to be able to deliver this reviewed IDP on time. The IDP remains very much a work in progress document and should be viewed as such.

We are working on ensuring that this renewed IDP fully complies, is credible and will be the vehicle that will deliver the best possible services to our community within the available budget.

CLLR SM MAKHAYE
SPEAKER/MAYOR

LOCALITY MAP



SELECTED ABBREVIATIONS

IDP	Integrated Development Plan
SDF	Spatial Development Framework
PGDS	Provincial Growth and Development Strategy
LED	Local Economic Development
ILM	Impendle Local Municipality
UMDM	Umgungundlovu District Municipality
MIG	Municipal Infrastructure Grant
PMS	Performance Management System
KPI's	Key Performance Indicators
KPA's	Key Performance Areas
SDBIP	Service Delivery and Budget Implementation Plan
HODs	Head of Departments (herein refers to Departmental Managers within the Municipality)

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SECTION A

EXECUTIVE SUMMARY

SECTION A: EXECUTIVE SUMMARY

A1 An Overview of the Municipality

A1.1 Municipal Category

Impendle Municipality is one of the smallest Municipalities in the Country. In terms on Sec 9 of the Municipal Structures Act, 117 Of 1998 the Impendle Municipality falls under category B.

A1.2 Municipal Revenue base, allocation and budget

The Impendle Municipality consists of almost entirely a rural community. The Impendle Village is the only formally laid out area consisting of 386 sites which are predominantly vacant. These sites form the basis on which all rates income is based pending the implementation of the new Municipal Property Rates Act. However the impact on Municipal income is not yet available.

About 80% of the municipal income is obtained from grant funding from National Government (Dora Fund and MIG funding) Provincial Government () and the Development Bank of Southern Africa (DBSA)

A2 Current Situation

An analysis of the current situation undertaken as part of the IDP preparation process reveals that Impendle Municipality is facing major challenges in addressing a range of development issues including the improvement of the living conditions for the poor and promoting Local Economic Development within its area.

The majority of the settled land falls under the control of the Ngonyama Trust. Settlements that have become established on privately owned land are proving to be difficult to service and or provide development until the land has been acquired and formalized.

Cost of providing New infrastructure and maintenance services in this municipality are substantially higher than the national averages.

A2.1 Key Challenges and Opportunities

Key challenges and development issues:

- High and increasing number of HIV & AIDS prevalence
- High rate of poverty
- Huge backlog in the delivery of public facilities
- Unsatisfactory delivery on the needs of the aged, disabled, orphans and women
- Backlog in the delivery of appropriate infrastructure services
- Equitable access to land and housing
- Rising unemployment and slow economic growth
- Inadequate management of the environment
- Lack of sufficient institutional capacity within the Impendle Municipality
- Inefficient spatial analysis

Key Opportunities objectives:

- Retain land with high agricultural potential for agricultural use only;
- Identify land for promotion of small scale commercial agriculture;
- Promote cultural tourism and communal agriculture in traditional authority areas;
- Identify formally conserved areas in and around the municipality;
- Protect the strategic water production area at the Mngeni River Headlands and the surrounding vlei;
- Identify areas where tourism could be promoted and the type of tourism, bearing in mind that the agricultural and natural landscapes must not be compromised.
- Ensure that tourism proposals benefit the local community;
- Ensure that environmental objectives are taken into account in the formulation and adjudication of development proposals.

A3. Our IDP and PMS

A3.1 Integrated Development Plan

The 2009/10 IDP review Process started in August 2009. There was a process plan adopted by council on the 28th of August 2008. The IDP process was guided by the process plan which set out the dates and actions to be performed and responsible personnel including the Resources to be used. The Process Plan further indicates the roles and responsibilities of the key role players and stakeholders of the IDP process. The review covers the following areas:

- Review of the analysis report incorporating Quality of Life Survey and Local Economic Assessment Report done by the district.
- Review of the strategic framework.
- Review of projects.
- Review of the Sector Plans (SDF review by the district).
- MEC for Local Government Comments
- Public Comments

The Integrated Development plan was developed following the five (5) National KPAs of the National Strategic Agenda that was adopted in 2002. The DLGTA suggested IDP document guide was used in formatting our IDP document. **Process Plan is Appendix K12**

A3.2 Organizational Performance Management System (OPMS)

This system serves as the monitoring and evaluation tool of our performance as the Municipality. It provides the Impendle Municipality's stakeholders with a strategic approach setting out tools and techniques to regularly plan, periodically **monitor, measure and review organisational and individual performance** and sets out an effective and efficient planning framework that integrates planning for an IDP, Budget and Performance Management as required by sec. 38 and 41 of Municipal Systems Act 32 of 2000.

A3.3 Policy Framework

A3.3.1 Indigent Policy

A3.3.1.1 Policy Objectives

Because of the level of unemployment and subsequent poverty within the Impendle Local Municipal area, there are households which are unable to pay for normal municipal services. The municipality therefore has adopted this Indigency Management Policy to ensure that these households have access to at least basic municipal services, and is guided in the formulation of this policy by the national government's policy in this regard.

A3.3.1.2 Criteria for Qualification

Households where verified total gross monthly income of all occupants over 18 years of age does not exceed R2020, or such other amount as the Council may from time to time determine, qualify for a subsidy on property Rates and Service charges for Refuse Removal, and will additionally receive and 50 kWh of electricity per month free of charge. These services will be paid for by the Impendle Local Municipality to the service provider, Eskom.

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration programme, and whose registration has been accepted and entered into the register of indigents shall qualify for the above concessions.

For a household to qualify for subsidies or rebates on the major service charges (see part 4 below), the registered indigent must be the full-time occupant of the property concerned, and if not also the owner of the property concerned, may not own any other property, whether in or out of the municipal area.

For a household to qualify for a rebate on rates, the registered indigent must be both the owner and fulltime occupant of the property concerned, and may not own any other property, whether in or out of the municipal area.

Indigency relief shall apply for a period not extending beyond the financial year in which the particular household is registered as indigent. Registration must be renewed in each registration programme if relief is to continue.

To register as an indigent, the relevant property owner or account holder must personally complete and sign the registration form provided by the municipality for this purpose, and furnish such further documentation as the municipality specifies.

The Municipal Manager, or any other municipal official authorised, will provide assistance to persons who cannot read or write, at such times and places as are specified in the notices published to indicate that the registration programme is to take place. Registration will take place on dates and at times and places determined by the council, but shall generally be undertaken during January and/or February each year.

A3.3.2 Work Place Skills Plan

This Plan is not yet finalized. A report to LG SETA had been submitted. The policy or plan will then be developed thereafter.

A3.3.3 Human Resource Strategy

The HR strategy will be developed in 2009/10 financial year

A3.3.4 Supply Chain Management Policy

A3.3.5 List of Governing and Operating polices.

Attendance Policy Housing allowance Internet and Email use Legal Aid Policy Private Work	Nepotism Recruitment and Selection Staff Statement to Media Substance Abuse Training Policy
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Smoking Policy Study and leave Telephone Uniform and Protective Clothing Whistle Blowing Chronic Illness Succession Planning Travel Expense Policy Use of Official Vehicles	Unpaid Leave Policy Work Related Functions Confidentiality Policy Induction Leave Aid Occupational Health And Safety Sexual Harassment Student Assistance Policy
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SECTION B

**CONTEXT AND SITUATIONAL
ANALYSIS**

SECTION B: CONTEXT AND SITUATIONAL ANALYSIS

B1. INTRODUCTION

The Impendle Municipal area comprises four wards. In terms of the Municipal Systems Act (Act 32 of 2000), the Impendle Local Municipality is required to undertake a review of its integrated development planning. The IDP remains the strategic planning instrument to guide and inform the planning, budgeting, performance management and decision-making activities in the municipality. Another important function of the IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area.

B2. IDP REVIEW PROCESS

B2.1 Legislative Requirements

The Municipal Systems Act (No 32 of 2000), together with the Local Government: Municipal Planning and Performance Management Regulations, 2001 (R796 24 August 2001), set out the core components of the IDP, as well as, the requirements for public participation in its drafting, reviewing and adoption.

The core components may be summarized as:

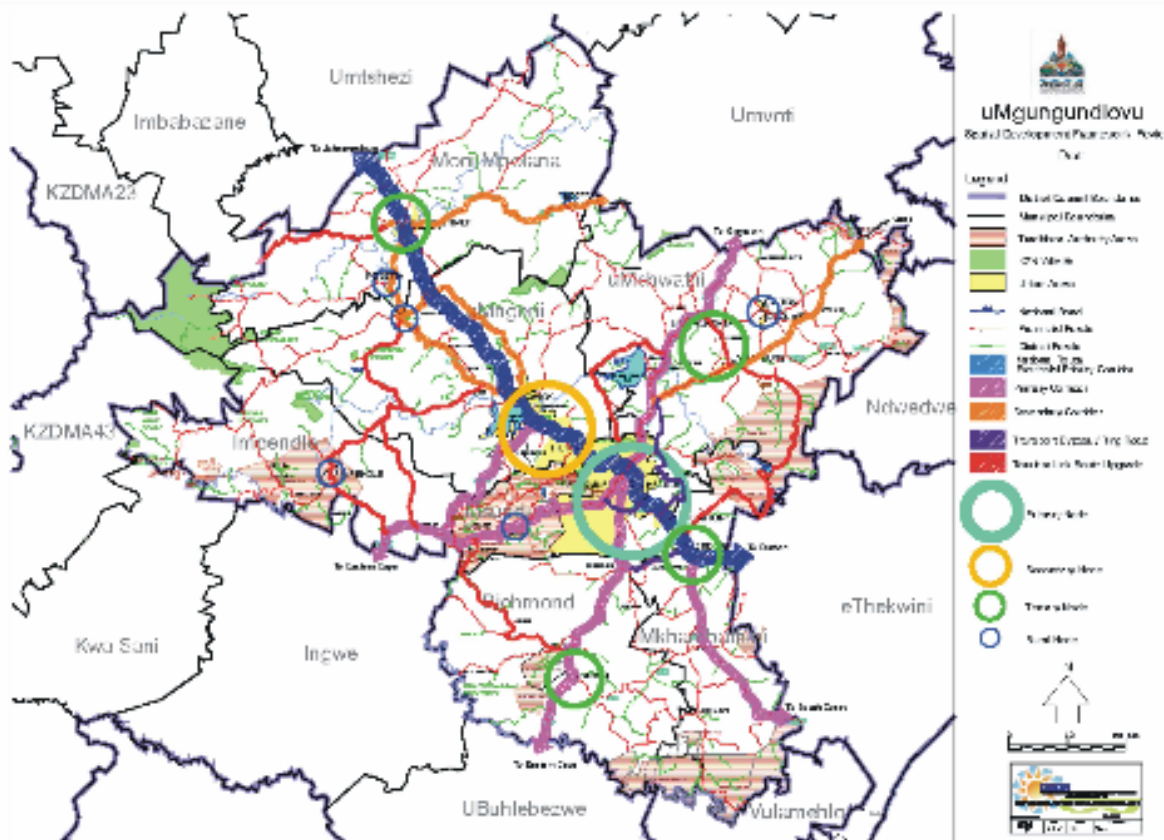
- A long term vision
- An assessment of the current level of development in the municipality
- Development priorities and objectives
- Development strategies
- A spatial development framework

- Operational strategies
- Applicable disaster management plans
- A financial plan
- Key performance indicators and performance targets

In line with the guidelines from DLGTA this IDP comprises four main components, namely an analysis of the existing situation in a municipality, a strategic framework (comprising a vision, objectives and strategies), projects, sector involvement, integrated programmes and plans (including the SDF, financial plan & the SDBIP) as well as various annexure and appendices.

B2.2 District and Local Context

Impendle Local Municipality is one of the seven category B municipalities comprising Umgungundlovu District Municipality established in terms of Section 155(1)(b) of the Constitution of the Republic of South Africa (1996) following the local government elections in 2000. Impendle Local Municipality is located within the western portion of Umgungundlovu District Municipality, which in turn is situated in the west of KwaZulu-Natal Province. It adjoins uMngeni Municipality to the north east, Msunduzi to the east, Ingwe and KwaSani to the south and KZDMA43 to the west.



Impendle is characterised on its eastern side by rolling hills and agriculture, and in the central portion by higher mountains, which result in settlements along roads and rivers. On the western side the topography becomes progressively steeper and less suitable for settlement.

The town of Impendle is centrally situated within the local municipality, and about 50 kilometres from central Msunduzi. The town represents a primary node within the district spatial development framework and is situated on a primary development corridor, which traverses the local municipal area. Boston, which is a secondary node, is also situated on the development corridor, about 35 kilometres from Msunduzi.

The municipality is displaying a decreasing population and is not attractive to industrial development. Through its Integrated Development Plan it is therefore targeting basic social, infrastructural and skills development at present, with a view to exploiting mainly tourism and agricultural development, together with some local economic development.

B2.3 District Framework

The District Framework plan prepared by the Umgungundlovu District Municipality, for the district, provides for linkages and binding relationships to be established between the District Municipality and the seven local municipalities in its area of jurisdiction. The Framework Plan was aimed at facilitating proper consultation, co-ordination and alignment of the planning process of the district municipality with those of the seven local municipalities.

The Framework Plan was signed on behalf of the district and the seven local municipalities. However, the coordination envisaged in the Framework Plan has not lived up to expectations. This was due to administrative problems both at the District & Local Municipalities. It is anticipated that by the time the IDP is adopted these matters will have been addressed.

B2.4 Public Participation Process and Comments Received

The public participation process was undertaken in November and December 2008 through visiting of the Izigodi (sub-wards) in order to discuss projects and the review of the IDP. This was followed by a reprioritization process which was then finalized during the month of January 2009.

The IDP and Budget public participation campaign for the 2009/10 IDP will be undertaken throughout Impendle during the month of April 2009. There will be public meetings held in all of the four wards of Impendle. These engagements yielded comments that could be classified in the following categories. These are in no particular order:

- Water and sanitation – this refers to lack of water or water schemes that are dysfunctional and are serviced properly and regularly
- Roads – this refers to all categories of roads but mainly access roads/streets that do not exist or have not been maintained
- Unemployment – high rate of unemployment particularly among young people was cited as a threat to social stability as it was linked to crime
- Agriculture – lack of initiatives or coordinated agricultural programmes
- HIV and AIDS – high rates of the epidemic and lack of facilities to care for the sick
- Housing – problems with the rural housing programmes currently under feasibility
- Electricity – a number of communities as well as in-fills have not had electricity connected for a lengthy period of time
- Poverty – in most meetings poverty was cited as a threat to the social stability as it was linked to crime

- Crime – in most instances comments related to stock theft, common assault, break ins and family violence

The IDP and Budget public participation campaign for the 20010/11 IDP will be undertaken during April and May 2010, however, it is anticipated that the same broad categories as above will still be applicable and therefore these issues have been utilized as part of the needs analysis and identification of priority issues in the Municipality.

B2.5 Self Assessment

The self assessment outlines an overview of Impendle Municipality, its current situation, key challenges and opportunities, as well as priority strategies of the municipality to improve its situation over the three year term of this IDP.

B3. STRATEGIC FRAMEWORK

B3.1 Purpose

This document presents an Integrated Development Plan (IDP) for Impendle Local Municipality. It is prepared in accordance with the Guidelines Pack for the preparation of IDPs as developed by the National Department of Local Government and Provincial Affairs, and is a result of a technical and consultative process maintained with the all the relevant role players from the preparatory phase to the adoption of the IDP.

B3.2 Aims and Objectives

Impendle Municipality Integrated Development Plan serves as a Business Plan for the municipality during the term of office for the current council administration (council and management). Its objectives can be summarised as follows:

- Enabling the municipality to make effective use of scarce resources by focusing on its priorities
- Finding cost-effective solutions to challenges facing the Impendle and addressing the root causes rather than symptoms of issues
- Speeding up service delivery by providing a framework for an effective co-ordination of the activities of various role-players and stakeholders within the municipal area

- Attracting investment and bolstering investor confidence in the municipal area as an investment destination
- Strengthening democracy and facilitating public participation in local governance
- Promoting efficient land use and integration of urban and rural areas, different socio-economic groups, places where people live and work, etc.

Promoting co-operative governance between the three spheres of government

B4. MEC COMMENTS ON 2008/09 IDP

The Municipality also looked at the comments of the MEC for Local Government, Traditional Affairs, and Housing and the comments of the Auditor General in order to identify areas requiring specific attention. These have been addressed where possible.

MEC COMMENTS	MUNICIPALITY'S RESPONSE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
HR Strategy	The HR Strategy will be developed and completed by November 2009
Workplace Skills Plan	A Workplace Skills Plan was developed for 2008/09 and submitted to LGSeta. The Workplace Skills Plan for 2009/10 is currently being developed and will be submitted to LGSeta before 30 June 2009.
Municipal Annual Report	1. The 2007/08 Annual Report is available as Appendix K --. Section I contains an outline of the Comments of the Auditor General and the Municipality's response to address the comments.
Employment Equity Plan	The HR Strategy will be developed and completed by November 2009
Findings of AG to be addressed	1. Section I of the IDP contains an outline of the Comments of the Auditor General and the Municipality's response to address the comments.
Audit Committee	1. The Municipality has entered into an agreement with uMngeni Municipality whereby an Internal Audit Committee has been established and forms part of a Shared Service Function.

Municipal PMS	1. The OPMS has been developed and form part of Section I of this IDP.
LOCAL ECONOMIC DEVELOPMENT	
LED Plan status	1. The Municipality has hired service provider to Develop the Plan and business plans of the proposed projects.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
Service Delivery Targets	Multi-year targets for Service Delivery have been set and form part of Section F.
Municipal service backlogs	1. The Community Survey 2007 information has been utilized and forms the basis for identification of priority needs.
Indigent Policy / Register	1. There is an Indigent Policy in place, however, an Indigent Register will only be finalised when a Community Survey has been conducted.
Capital Investment Framework	1. The Municipality has sourced funding from DBSA for the development of an integrated LED, SDF and EMP. Funding has been approved and the plan will commence by March 2009. The Capital Investment Framework will be developed when this plan has been completed.
EPWP to be utilised	The Municipality adheres to the principles of EPWP but does not have a formal policy or strategy in place. It is implemented informally at present, however, the Municipality will look into formalizing and entrenching the programme in the next financial year.
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
Financial Plan	1. The Municipality will liaise with the Municipal Finance Business Unit of DLGTA in order to schedule capacity support for development of a compliant Financial Plan.
Align capital budget with goals/objectives and strategies	Sections C, F, G and I are structured in a manner which indicates alignment of capital budget with objectives and strategies of the IDP and shows a clear flow from Key Performance Area, to Objectives, Strategies and Projects.
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	
Communication Strategy	1. The Municipality has allocated funding for the development of a Communication Strategy. The strategy will be completed by the 2010/11 Financial Year.
SPATIAL DEVELOPMENT FRAMEWORK	
Spatial Development Framework	1. The Municipality has hired service provider to Develop the Plan and business plans of the

	proposed projects. The Capital Investment Framework will be developed when this plan has been completed.
Full LUMS	<ol style="list-style-type: none"> 1. The Municipality has sourced funding from DBSA for the development of an integrated LED, SDF and EMP. Funding has been approved and the plan will commence by March 2009. The Land Use Management System will be developed when this plan has been completed. 2. The urban component of LUMS has been completed and is available as Appendix K2.
Priority Environmental Issues	<ol style="list-style-type: none"> 1. The Municipality has hired service provider to Develop the Plan and business plans of the proposed projects.

B6. SITUATIONAL ANALYSIS

B6.1 Physical Environment and Environmental Features

(a) Mountains

On the Eastern portion of the Impendle Municipality is the village of Boston which has rolling hills with contours varying from 1381 to 1438 metres above sea level. This area consists mainly of Natal agricultural areas.

The Central area which includes Impendle Town at 5000m above sea level with an Eastern Mountain range called Nhlabamkhosi at 6224m and to the North Ntshangwe at 6406m while in the South West is the Mpendle Mountain at 6290 meters above sea level.

North-West of Impendle Town is Carters Hill at 6349m dropping to 4482m at the Nzinga River and 3960 at the Lotheni River.

In the far North of the municipality at Lotheni are steep Mountains such as Spioenkop at 7040m and KuMalungana at 7374m above sea level.

On the Western Boundary of the Municipality lies the Drakensberg World Heritage site. This area is marked by rugged mountains with heights ranging from 5004m for Nkangala Mountain to Kwa Mahoshiya at 6254 and progressively getting higher within the Drakensberg Heritage Site. The Mkhomazi River at this stage is 4299m above sea level.

In summary, Impendle as a Municipality has on its eastern side rolling hills and agriculture while in the central part of the municipality are higher mountains which result in settlements being established along roads and rivers. On the Western side of the Municipality the environment becomes progressively steeper and less suitable for settlement. The effect of the topography is that the mountains result in settlement taking place in patches.

(b) Rivers

Three main rivers run through parts of the Impendle Municipality from the Drakensberg in the West to South at Nzinga and into Ingwe Local Municipality. The Nzinga River runs North to South with its source in the KwaNtabamnyama Mountain range and Wuthering Heights Area.

The Lotheni River runs in a South Easterly direction from its source in the Lotheni Nature Reserve at Peak kwaPitoli. The Lotheni River joins the Mkhomazi River in the South.

The Mkhomazi River has its source in Mkhomazi pass within the Cobham State Forest within the Drakensberg. It runs East-South-East where it is joined by the Lotheni River.

In conclusion, as rugged as the Western country it has three large rivers which could provide a water source for sustaining livelihoods.

(c) Roads

The main or primary roads for Impendle Municipality include the ring road from Boston to Impendle (P127-1) and then on to Howick via Dargle (P130). This tarred road unfortunately bypasses the Impendle Town.

There are three other roads which are also important to Impendle Municipality from a local level. These are considered secondary roads and are:-

- (i) The Road from Impendle to Nzinga (P 127-1) then onto Nottingham Road (P129) or South to Underberg via Lower Lotheni (P27-2).
- (ii) The Road from Impendle (P127-2) to Stoffelton (D363 and D 1357) and then onto Stepmore and Underberg (P27-2). These roads are gravel.
- (iii) The third road runs North to South parallel to the Drakensberg from Nottingham Road to Underberg (P27-2). This road is winding and gravel.

A fourth route of importance is the Boston to Dargle route (P132) and the Lower Lotheni to Lotheni Nature Reserve route (P277). Both these routes are gravel roads which serve to link communities with services and recreation.

In conclusion, Impendle has a number of roads which meander through fairly steep terrain. A critical link which needs special attention includes the roads from Nzinga to Lower Lotheni. Both these routes, namely, Nzinga via a pass to Nottingham Road or South to Lower Lotheni and Nzinga via Stoffelton to Stepmore and Underberg are treacherous in wet weather. The former being a steep winding and slippery road and the latter requiring a person to cross a drift over the Mkhomazi river which is impossible to traverse after snow or rain in the Drakensberg as the river level rises.

B6.2 Settlements

A substantial traditional area known as the Nxamalala Traditional Area exists to the South of Impendle town while Private farm land is located to the East and West of Impendle town. The Impendle Municipality mainly consists of scattered rural and semi rural settlements. For ease of reference the towns/villages will be discussed in relation to the services they provide and then each settlement will be considered according to the ward in which the settlement is located. The wards run chronologically from West to East (Ward 1 to Ward 4) in the municipality.

(a) Towns/Villages

The town of **Impendle** had an adopted Town Planning Scheme which was established on 26 July 1994, now it is going to be substituted by the Land Use Scheme which will be developed after the Integrated SDF, LED and EMP has been finalised. This town has the following public facilities:- *Municipality offices; Magistrates Court; Petrol filling station; Post office; Police station; Gomane clinic; Thusong Services Centre; Community Hall; Various General Dealers*

No industry has been attracted to Impendle even though the Land Use (Town Planning) Scheme caters for Industrial sites.

Boston, a village to the East of the Municipality does not have a Town Planning Scheme but consists of the following facilities:- *Petrol Filling Station; General Dealer; Moth Hall; Boston Country Club; A few residential sites; Agricultural Co-operative; Police Station some distance away*

(b) Ward 1

This ward is located on the Western portion of the Municipality with the western boundary of the Municipality falling adjacent to the Drakensberg Mountains. This ward is by far the largest ward in terms of geographical area and consists of scattered rural settlements. Small pockets of traditional areas are also located along roads and rivers. There are three settlements which stand out above the rest in this ward, namely:-

- (a) **Nzinga** consisting of the following:- *Nxamalala Clinic; HIV/Aids drop in centre; Nxamalala Traditional Administration Centre; 2 Primary Schools; 2 High schools; General Dealers*

- (b) **Stoffelton** consisting of the following:- *Isiminza Traditional Court Community Hall; 1 Primary School; 1 High School; Library / Resource Centre General Dealer; Church*

- (c) **Lower Lotheni** has rather a scattered structure in terms of settlement and related public services. In the North are the following communities: *Maitland; Nkathini; Nhlathimbe; Lotheni*

Further south are: - *Mahlutshini; Police Stock Theft unit; General Dealer*

To the South on the road to Underberg just outside the boundary of Impendle in the KwaSani Municipality is a large settlement called Stepmore. This settlement is regarded as an important service hub for the Lower Lotheni area as it is physically separated from the rest of Municipality by rugged mountains and rivers. The physical separation is best noted when heavy rains fall making roads impossible due to rising rivers as in the case of the Mkhomazi and slippery and wet passes such as the Road Past Nzinga to Lower Lotheni. These roads effectively isolate the communities on the Western side of the Impendle Municipality from the Eastern and Central parts of the Municipality.

(c) Ward 2

East of Ward 1 is Ward 2 which has as its western boundary the Nzinga River while the Eastern Boundary is the Impendle Mountain. This Ward consists of the following settlements, namely:- *Come and See; Sithunjwana; Ukukhanya Compensation; Mgodji; Shayabantu 1 and 2 also know as Shellfish; Enguga 3, 5, 6, 8 and 9*

Compensation was established using township establishment processes. It is also the only settlement in the Impendle Municipality with a combined school. They are 3 High Schools and 6 Primary Schools in this ward.

(d) Ward 3

The Western Boundary of Ward 3 runs along the Impendle Mountain while the Eastern Boundary falls roughly along the road from Boston to Impendle town to Howick. This ward consists of the town of Impendle and the following settlements:-

In the North:- *Novuka 1-4; Ntshini just north of Impendle town*

In the West:- *Enguga 4 and 10 located on the western side of Impendle town*

In the South:- *kwaKhetha; Kwakhetha 1 and 2; Ntshosweni; Fikesuthi; Similobha 1 & 2; Sithunjwana 1*

(e) Ward 4

This ward consists mainly of the farming community of Boston and the settlements of:- *Gomane 1-7; Nhlambamkhosi*

B6.3 Demographics

B6.3.1 Impendle in Context of Umgungundlovu and KZN Province

Mun Code	Name	Population	Population as % of District	Population as % of Province
DC22	UMgungundlovu District Munic	927 845	100%	9.84%
KZ221	uMshwathi Local Municipality	108 037	11.64%	1.15%
KZ222	uMngeni Local Municipality	73 896	7.96%	0.78%
KZ223	Mooi/Mpofana Local Municipality	36 819	3.97%	0.39%
KZ224	Impendle Local Municipality	33 569	3.62%	0.36%
KZ225	Msunduzi Local Municipality	553 223	59.62%	5.87%
KZ226	Mkhambathini Local Municipality	59 067	6.37%	0.63%
KZ227	Richmond Local Municipality	63 222	6.81%	0.67%

Source: MDB Assessment of Capacity Report 2006/07

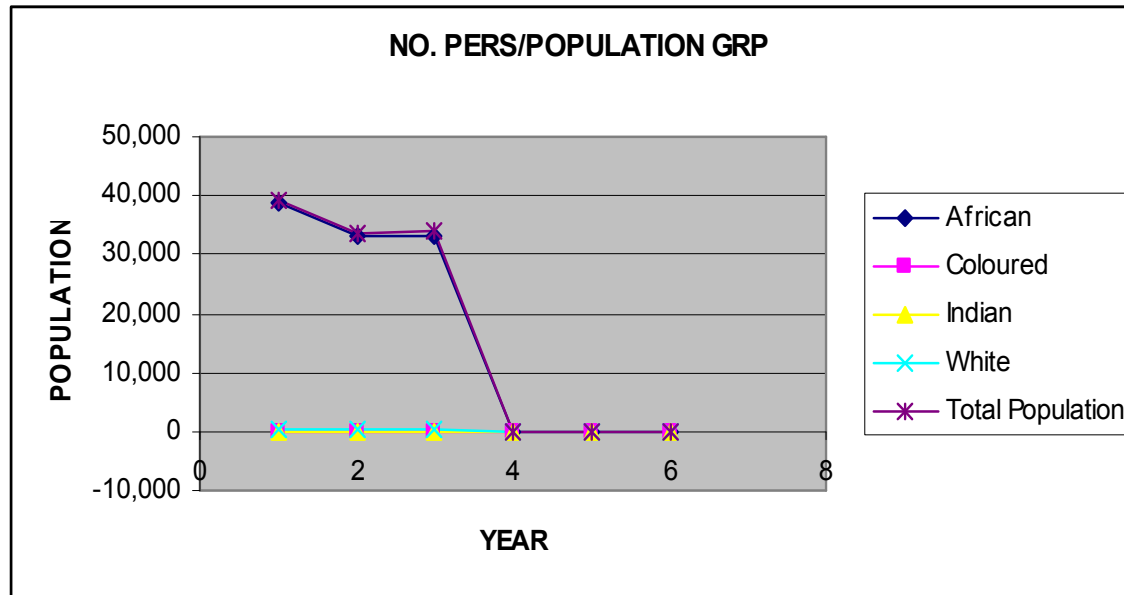
Impendle has the lowest population in the District with just over 3.62% (or 33569 people) of the population of uMgungundlovu District Municipality (UMDM), and 0.36% of the Province.

B.6.3.2 Population Distribution

UKZN Local Economic Assessment Report: 2006 and Community Survey 2007

Population Group	CS 2007	2001	1996	% Change 1996 - 2001	% Of population, 1996	% Of population - 2001
African	38 767	33248	33351	-0.31	98.24	99.04
Coloured	106	65	85	-23.53	0.25	0.19
Indian	0	23	22	4.55	0.06	0.07
White	524	233	342	-31.87	1.01	0.69
Total Population	39 397	33569	33948	-1.12	100.00	100.00

The total population of Impendle decreased from 33 948 persons in 1996 to 33 569 in 2001. According to the Community Survey 2007 the population increased to 39 397 by 2007 indicating a positive growth rate. The black South African population group comprises 99% of the total Impendle area population.



B6.3.3 Gender by Age Category

Females

Persons	CS 2007	2001	1996	% CS 2007	% Change 1996 - 2001	% Of population 1996
Females - 0 to 4	2341	1989	2213	5.94	-10.12	6.52
Females - 5 to 14	5326	4983	5122	13.52	-2.71	15.09
Females - 15 to 34	6469	5574	5895	16.42	-5.45	17.36
Females - 35 to 64	5600	4382	4371	14.22	0.25	12.88
Females - Over 65	1476	1550	1269	3.75	22.14	3.74
Females – Total	21212	18478	18870	53.84	-2.08	55.59

Source: UKZN Local Economic Assessment Report: 2006 and Community Survey 2007

Males

Persons	CS 2007	2001	1996	% CS 2007	% Change 1996 - 2001	% Of population 1996
Males - 0 to 4	2029	1906	2233	5.15	-14.64	6.58
Males - 5 to 14	5842	4930	5152	14.83	-4.31	15.18
Males – 15 to 34	6446	5017	5087	16.36	-1.38	14.98
Males – 35 to 64	3028	2581	2998	7.69	-13.91	8.83
Males – Over 65	841	659	712	2.14	-7.44	2.10
Males – Total	18185	15093	16182	46.16	-6.73	47.67

Source: UKZN Local Economic Assessment Report: 2006 and Community Survey 2007

Between 1996 and 2001 the population experienced a decline in both the male and female population groups. The female population group declined particularly in the age groups under 35 years old. The decline in the female age group 15 to 34 could be attributed to a lack of confidence in the opportunities offered within the Impendle area and a move to larger cities with better employment opportunities. The decline in both the male and female population groups between the ages of 0 and 14 could be attributed to children in these age groups being taken with their mother to the larger urban areas or it could reflect a lower growth rate during the period. Both Male and Female groups have experienced positive growth between 2001 and 2007. This is particularly significant between the age groups 15 to 34 and 35 to 64 which is the economically active portion of the population. This indicates an increase in confidence in the area as well as an improvement in employment opportunities.

B6.3.4 Age Distribution of Population

Age	total population CS 2007	% of total population CS 2007	% of total population 2001	% of total population 1996
0 – 4	4369	11.09	11.60	13.10
5 – 14	11168	28.35	29.53	30.26
15 – 34	12915	32.78	31.55	32.35
35 – 64	8628	21.90	20.74	21.71
over 65	2317	5.88	6.58	5.84
Total	39397	100%	100%	100%

UKZN Local Economic Assessment Report: 2006 and Community Survey 2007

The above table clearly illustrates a slight decreasing trend in all of the age groups, except in the age group 15 – 34 and 35 – 64. This is the economically active portion of the population and will therefore have a positive impact on Impendle as it indicates confidence in the opportunities offered in the area.

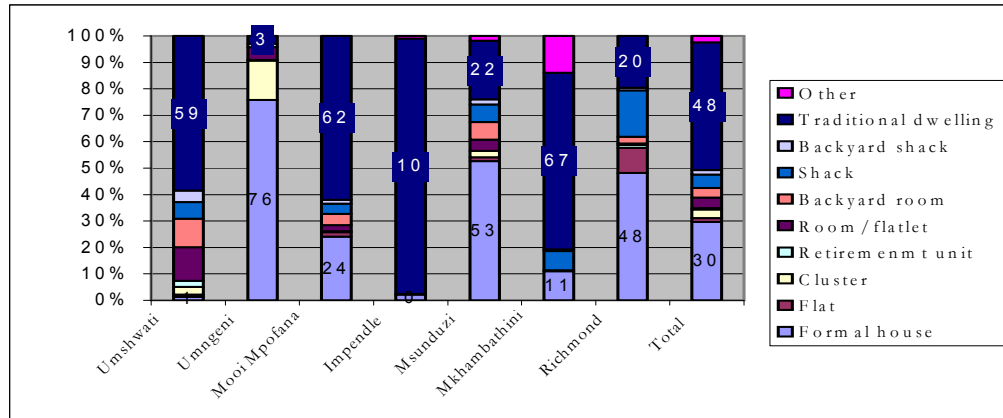
B6.3.5 Household Size

Households	2001	% Of total
1	1170	15.94
2	987	13.44
3	936	12.75
4	981	13.36
5	896	12.20
6	730	9.94
7	581	7.91
8	382	5.20
9	240	3.27
10 and Over	439	5.98

KZN Local Economic Assessment Report: 2006

There were about 7342 households in the Impendle area in 2001. The median household size for the Impendle area is about four persons per household.

B6.3.6 Dwelling Type in Context of District



UKZN Local Economic Assessment Report: 2006

Percentage distribution of household's type of main dwelling

Types of Dwelling	Census 2001	CS 2007
House or brick structure on a separate stand or yard	35.4	10.8
Traditional dwelling/hut/structure made of traditional materials	59.5	85.9
Flat in block of flats	2.9	2.2
Town/cluster/semi-detached house (simplex: duplex: triplex)	0.6	-
House/flat/room in back yard	0.4	-
Informal dwelling/shack		
-in back yard	0.3	0.6
- NOT in back yard e.g in an informal/squatter settlement	0.5	0.3
Room/ flatlet not in back yard but on a shared property	0.3	-
Caravan or tent	0.1	-
Private ship/boat	-	-
Workers' hostel	-	-
Other	-	0.3
Total	100.0	100.0

The Client Satisfaction and Quality of Life Survey 2006 indicate that there are two predominant dwelling types in the uMgungundlovu District, namely traditional dwellings (48%) and formal houses (30%). There are also sizeable proportions living in shack settlements (5%), rooms or flat lets (4%), backyard rooms (4%) and cluster units (3%). Traditional dwellings are the most common form of housing in Impendle which is (97%) and 3% for formal housing.

B6.3.7 Population Density

Area coverage (km ²)	People per km ² , 2004	People per km ² , 2001	People per km ² , 1996
	35	36	36

UKZN Local Economic Assessment Report: 2006

The number of persons per square kilometer (km²) in 2004 was about 35. The population density for the province is about 102persons/km². Such a low-density figure is indicative of a relatively large area and a low urbanization level.

B6.4 Socio-Economic Profile

B6.4.1 Education

Highest Education Levels Attained by Over 20 year olds	2004	2001	1996	% Change 1996 - 2001	% Of over 20 year olds, 1996	% Of over 20 year olds, 2004
No Schooling	6969	5544	4129	34.27	25.99	44.51
Some Primary	2937	3463	4342	-20.24	27.33	18.76
Complete Primary	673	929	1468	-36.72	9.24	4.30
Secondary	3307	3713	4347	-14.58	27.37	21.12
Grade 12	1180	1244	1336	-6.89	8.41	7.54
Higher	590	413	263	57.03	1.66	3.77

UKZN Local Economic Assessment Report: 2006

B6.4.2 Comparative Level of Education in the District

Education (Number of persons)	Impendle	Mkhambatini	Mpofana	Msunduzi	Richmond	uMngeni	uMswathi	District
None	14.96%	22.73%	8.24%	9.06%	14.04%	21.08%	13.37%	14.78%
1 st / 2nd School year	1.57%	2.07%	0.59%	1.13%	0.88%	2.41%	2.07%	1.53%
Std1/ grade3	1.57%	2.48%	2.35%	1.94%	1.75%	2.01%	1.51%	1.95%
Std2/ grade4	1.57%	4.13%	3.53%	2.27%	1.32%	3.01%	2.82%	2.66%
Std 3/ grade 5	4.72%	2.48%	4.12%	3.61%	3.07%	4.62%	5.27%	3.99%
Std 4/ grade 6	3.94%	4.96%	1.76%	1.24%	4.39%	4.62%	3.95%	3.55%
Std 5/ grade 7	4.72%	2.48%	9.41%	6.26%	12.28%	14.26%	10.17%	8.51%
Std 6/ grade 8	3.15%	6.61%	4.12%	6.58%	5.70%	8.03%	5.27%	5.64%
Std 7/ grade 9	6.30%	0.41%	6.47%	4.91%	6.58%	7.63%	6.59%	5.56%
Std 8/ grade 10	4.72%	10.74%	10.00%	10.03%	7.46%	10.04%	9.42%	8.92%
Std 9/ grade 11	8.66%	7.85%	17.65%	9.33%	6.58%	4.22%	15.44%	9.96%
Std 10/ grade 12	30.71%	27.69%	27.06%	30.04%	18.42%	14.26%	19.02%	23.89%
Post-matric dip	2.36%	2.07%	3.53%	11.11%	10.96%	2.41%	4.52%	5.28%
Technikon Degree	5.51%	0.41%	1.18%	0.65%	3.07%	0.60%	0.56%	1.71%
University Degree	5.51%	2.89%	0.00%	0.92%	2.63%	0.60%	0.00%	1.79%
Other	0.00%	0.00%	0.00%	0.92%	0.88%	0.20%	0.00%	0.28%

Source: LED Assessment Report UMDM – November 2006

Within the District, Impendle had at 30.71%, the highest number of people with a standard 10 or grade 12 of total population. However the education levels within the Impendle population are cause for some concern as absolute education levels are low, and the trend is negative, indicating that fewer people with post Matric qualifications are living in Impendle and a higher percentage of people with almost no education is growing. The above table indicates these trends. The overall percentage change in persons with no schooling as a percentage of the total number of over 20 year olds increased substantially between 1996 and 2004. The encouraging statistics are the large increases in those with higher education of 57%, but it is still a relative small part of the overall population. 4,129 people had no schooling at all in 1996, and this increased to 6,669 in 2004, a negative trend in part because of poor access to even primary schooling in Impendle or in close proximity to it. There are fewer people completing education at all levels in the system and more than half of the people living in Impendle have either no schooling at all or have completed only some primary schooling.

B6.4.3 Schools in Impendle

TYPE	SCHOOLS	PUPILS	EDUCATORS	AVERAGE PUPILS/ EDUCATOR	No of CLASSROOMS	AVERAGE PUPILS/ CLASSROOM
Primary	27	5601	175	32	213	26
Secondary	11	3747	115	33	103	36
Combined	1	706	22	32	18	39
TOTAL	39	10054	312	32	334	32

Source: Department of Education, 2006

The municipal area is reasonably well serviced with educational facilities, more specifically. The table above reflects the current status of the schools operating in the Impendle municipal area.

B6.5 Employment Profile

B6.5.1 Labour Force and Unemployment Rate

Labour Force; Persons	CS 2007	2001	1996	Unemployment rate 2001
Employed	8026	1726	3538	74.14%
Unemployed	3445	4948	3786	Unemployment rate 1996
Not Economically Active	9187	11007	-	51.69%
Total Labour Force	20658	6674	7324	

Community Survey 2007

UKZN Local Economic Assessment Report: 2006 and

The majority of people living in Impendle are black South African with very small percentages of other ethnic groups. Most households consist of four people, mostly living in either traditional dwellings or informal settlements. There is a very high dependency on pensions and grants. Income from savings and investments is insignificant.

There has been a significant increase in the number of Employed people within Impendle Municipality which has increased from 1726 in 2001 to 8026 in 2007. The number of unemployed people in Impendle has decreased from 4948 in 2001 to 3445 in 2007. This is a very positive sign and indicates growth in employment opportunities in Impendle.

B6.5.2 Employment by Industry

Industry; Persons	CS 2007	2001	1996	% Change 1996 – 2001	% Of employed 1996	% Of employed 2001
Agriculture/Forestry/Fishing	237	568	1337	-57.52	37.79	32.91
Community/Social/Personal	482	354	331	6.95	9.36	20.51
Construction	164	58	258	-77.52	7.29	3.36
Electricity/Gas/Water	21	0	51	-100.00	1.44	0.00
Financial/Insurance/Real Estate/Business	281	58	123	-52.85	3.48	3.36
Manufacturing	255	52	221	-76.47	6.25	3.01
Mining/Quarrying	23	3	10	-70.00	0.28	0.17
Other	302	0	-	-	-	0.00
Private Households		139	349	-60.17	9.86	8.05
Transport/Storage/Communicat ion	80	64	153	-58.17	4.32	3.71
Undetermined	5768	267	509	-47.54	14.39	15.47
Wholesale/Retail	415	171	294	-41.84	8.31	9.91

UKZN Local Economic Assessment Report: 2006 and Community Survey 2007

B6.5.3 Table Indicating Employment by Occupation

Persons	CS 2007	2001	1996	% Change 1996 - 2001	% Of employed 1996	% Of employed 2001
Clerks	187	47	59	-20.34	1.67	2.72
Craft/Trade	139	102	246	-58.54	6.95	5.91
Elementary	711	516	1216	-57.57	34.37	29.90
Managers/Senior Officials	287	51	54	-5.56	1.53	2.95
Unspecified/Not Economically Classified	13618	0	-	-	-	0.00
Plant/Machine Operators	213	182	342	-46.78	9.67	10.54
Professionals	322	43	199	-78.39	5.62	2.49
Service Workers	296	151	273	-44.69	7.72	8.75
Agricultural/Fishery	661	182	-	-	-	10.54
Technicians	350	197	52	278.85	1.47	11.41
Undetermined	4861	248	-	-	-	14.37

UKZN Local Economic Assessment Report: 2006

In Impendle there has been an increase in all occupation categories. The majority of the workers are still in elementary and thus low paid employment.

B6.5.4 Table indicating Individual Income

Income: Persons	CS 2007	2004	2001	1996
None	15098		27437	22331
R1 – 400	1012		1492	710
R401 – 800	1212		3668	4324
R801 – 1600	2209		386	500
R1601 – 3200	410		250	545
R3201 – 6400	302		206	429
R6401 – 12800	131		87	33
R12801 – 25600	111		15	10
R25601 – 51200	41		10	6
R51201 - 102400	67		10	4
R102401 - 204800	44		5	-
Over R204801	12		3	-
Total Individual Income (pm)	20648	R 10,788,003[^]	R 8,524,400	R 7,750,000
Total Individual Income (pa)		R 129,456,039[^]	R 102,292,800	R 93,000,000

[^] Inflation adjusted UKZN Local Economic Assessment Report: 2006

The total individual income for the Impendle area increased from about R93m pa in 1996 to R102m pa in 2001 and to R129m pa in 2004. Annual household income indicates the same trends as with individual monthly income statistics.

B6.5.5 Table Indicating Household Income

Income	H/h 2004	H/h2001	H/h 1996
None		3019	898
R1 – 4800		630	543
R4801 – 9600		2168	1306
R9601 – 19200		882	1309
R19201 – 38400		411	515
R38401 – 76800		175	203
R76801 - 153600		113	107
R153601 - 307200		35	54
R307201 - 614400		13	22
R614401 - 1228800		5	-
R1228801 - 2457600		5	-
Over R2457600		3	-
Total annual household income	R 131,229,826[^]	R 103,694,400	R 90,986,400

[^] Inflation adjusted

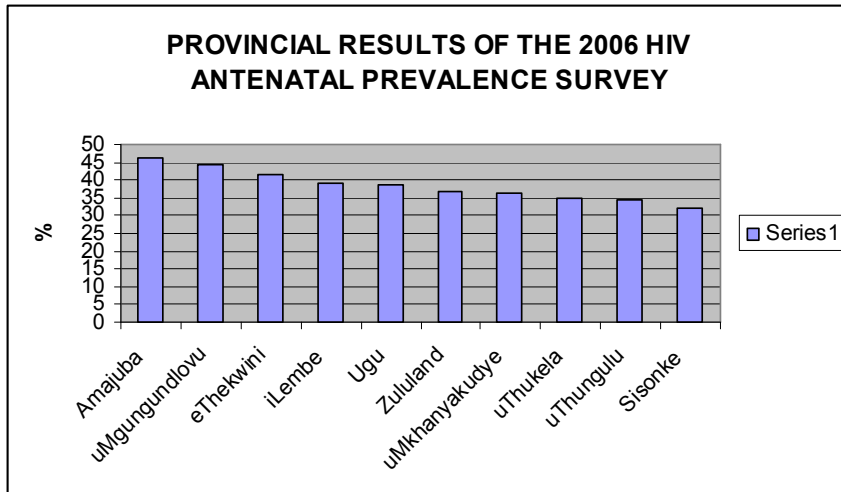
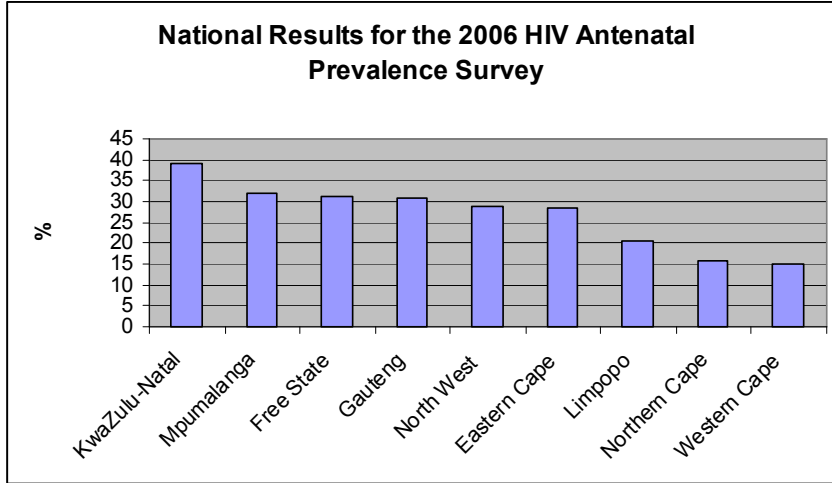
Income per capita has increased from R2740 per annum in 1996 to R3047 per annum in 2001 and to R3900 per annum in 2004. This is much lower than the national estimates of R18 000 per capita in 2004. This is indicative of a very low income economy.

B6.6. HIV/AIDS

KwaZulu-Natal has the highest prevalence rate in South Africa. This trend has been sustained since the first Ante Natal Clinic HIV prevalence survey was undertaken in 1990. KZN has since the first survey sustained a prevalence rate approximately 10% higher than the national average. The prevalence rate in KZN was estimated to be 39.1% in 2005.

B6.6.1 HIV / AIDS prevalence by Province

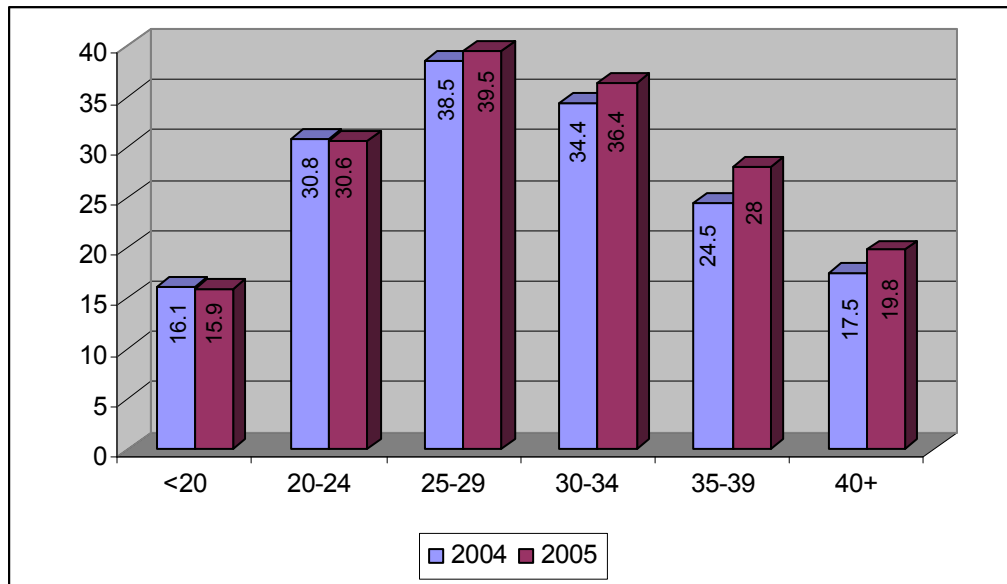
National Results of the 2006 HIV Antenatal Prevalence Survey



Source: Health Systems Trust

The 2006 Antenatal Surveys (2006) indicates that the Umgungundlovu District (44.4%) has the second highest HIV & AIDS prevalence after Amajuba District Municipal (46%) and eThekweni with 41.6%. The above graphs summarize these results.

B6.6.2 HIV prevalence by age group



Source: Department of Health

The figure above indicates that the HIV prevalence in the age group of 25-29 increased to 39.5%, age group of 30-34 increased to 36.4% and the age group of 35-39 increased to 28%. These age groups represent the potential labour force. The increase in HIV will mean that a decrease in the number of economically active people will result as the virus takes its toll.

B6.7. SERVICE DELIVERY - ACCESS TO INFRASTRUCTURE AND SERVICES

B6.7.1 Access to Water

HOUSEHOLDS	CS 2007	2001	1996
Dwelling	1343	417	482
Inside Yard	2775	3829	2411
Community Stand	1361	562	553
Community Stand Over 200m		830	-
Borehole	437	317	759
Spring	809	559	1607
Rain tanks	58	36	19
Dam/Pool/Stagnant Water	20	81	-
River/Stream	304	571	-
Water Vendor	202	8	-
Other	29	134	8

Stats SA: Census 2001 and Community Survey 2007

The table above indicates that access to water has improved i.e. more households have access to water connections. However this service is intermittent and much of it comprises local spring, borehole and stream capture, which is not reliable in winter. Much of the infrastructure is homemade and leaves a lot to be desired in terms of water quality, storage facilities and distribution network. (Low pressure agricultural piping). The municipality has a large backlog in terms of sustainable potable water provision. (estimated at being over 50%).

Much of the backlog and substandard infrastructure is as a result of the vast areas that habitation has taken place on. Large distances between housing units is not cost effective in terms of infrastructure as well as maintenance has lead to Communities installing their own infrastructure which has now to be upgraded and or renewed.

B6.7.2 Access to Sanitation

Households	CS 2007	2001	1996
Flush Toilet	122	280	228
Flush Septic Tank	311	219	-
Chemical Toilet	762	146	-
VIP	761	2475	-
Pit Latrine	4370	3874	5521
Bucket Latrine	0	172	13
None	103	177	78

Stats SA: Census 2001 and Community Survey 2007

Most of the households have a below basic level of service (below RDP level) in terms of sanitation i.e. rely on pit latrines and bucket latrines. The sanitation backlog in the municipality is estimated at being 57.52%.

B6.7.3 Access to Electricity

Source	CS 2007	2001	1996	% change
Electricity	5750	4486	1142	3344
Gas	11	6	51	-45
Paraffin	41	33	220	-187
Candles	1485	2748	4394	-1646
Solar	0	22	-	22
Other	50	48	0	48

Stats SA: Census 2001 and Community Survey 2007

The provision of electricity in the municipal area has increased dramatically. The number of households with access to electricity has increased from 1142 in 1996 to 4486 in 2001 and a further increase to 5750 in 2007. A positive aspect with respect to the increase in electricity provision is the decrease in the reliance of households on scarce local firewood resources and other energy such as paraffin and gas. The use of candles as a source of lighting has decreased significantly from 4394 in 1996 to 1485 in 2007. This is very positive as it decreased the risk of fires in the area.

B6.7.4 Access to Refuse Removal

HOUSEHOLDS	CS 2007	2001	1996
Municipality weekly	145	152	21
Municipality Other	30	34	14
Communal dump	29	16	168
On site refuse handling	5374	6810	5372
No disposal	1754	330	194

Stats SA: Census 2001 and Community Survey 2007

Most of the households do not have access to municipal services and dispose of waste in refuse pits on site and burning. This has a negative impact on the surrounding environment leading to pollution of land, water, etc. The refuse removal backlog in the municipal area is estimated at being 97.47%.

The state of this infrastructure and service delivery can be attributed to a lack of funding, technical capacity and a maintenance program. Strategies have been put in place to deal with some of the challenges however the balance of the Municipalities refuse removal / handling needs to be addressed.

B6.7.5 Access to safe and all weather roads

Of the approximately the approximately 1500 km of roads in Impendle Municipality of which only 16 km is an all weather road. Some of the main through roads are of a higher gravel standard but are not passable in wet weather. The majority of the roads servicing the communities are very bad, dusty and not passable in wet weather conditions.

Substantial resources need to be found to upgrade the feeder roads and local service roads to a reasonable standard and make provision to maintain these roads in order that investments into upgrading are not lost each summer. The state of this infrastructure can be attributed to a lack of funding, technical capacity and a maintenance program.

B6.7.6 Access to safe Storm water services

Impendle is made up of predominantly a rough hilly / mountainous terrain. Many stream / river crossings are a future of road travel in this municipality. Most of these river / stream crossing are substandard and in many cases dangerous in wet weather.

In wet conditions many overtop and some have been destroyed. Some lives have been lost as a result of these crossings and a high priority must be placed in making these crossings safe and or passable.

The state of this infrastructure can be attributed to a lack of funding, technical capacity and a maintenance program.

B6.8 HEALTH SERVICES

B6.8.1 uMgungundlovu Health 2007- 2010 MTEF Period (Current Picture)

Service provider	Total	Provincial		Local Government		State Aided
		Fixed	Mobile	Fixed	Mobile	
Local Municipality						
PHC Clinics	65	24	13	25	1	2
<i>uMshwati</i>	7	4	2	1	0	0
<i>uMngeni</i>	7	2	3	2	0	0
<i>Mpofana</i>	4	1	1	2	0	0
<i>Impendle</i>	3	2	1	0	0	0
<i>Msunduzi</i>	36	9	3	20	1	1
<i>Mkhambatini</i>	5	3	2	0	0	0
<i>Richmond</i>	5	3	1	0	0	1

The municipality is currently served by only two fixed clinics, located at Gomane and Nxamalala. According to the Department of Health the two clinics are staffed by 15 permanent nurses, 7 enrolled nurses, and doctors attend on a weekly basis. Roughly translated, it equates to an average of 1500 people per nurse, compared to far lower averages in more urbanized / densely populated areas. The area is further serviced by 14 mobile clinic points stationed throughout the municipal area as indicated in the table below. There are no hospitals in the immediate area, and the closest facilities are located in the Msunduzi Local Municipality.

B6.8.2 Distribution of Clinics

MOBILE CLINICS	WARD	CLINIC	WARD
Ukukhanya School	Ward 2	Nxamalala Clinic	Ward 1
Bonelokuhle School	Ward 3	Gomane Clinic	Ward 3
Fili	Ward 1		
Compensation Community hall	Ward 2		
Mountain Park farm	Ward 4		
Thuthuka Store	Ward 2		
Ivanhoe farm	Ward 4		
Enguga School	Ward 2		
Tandolwabashe School	Ward 1		
Methodist Church (Shellfish)	Ward 2		
Elandshoek Farm	Ward 4		
Khazimula School	Ward 2		
Novuka School	Ward 3		
Kwathunzi School	Ward 1		
Everglades Hotel	Ward 4		
Stoffelton Traditional Court	Ward 1		

B6.9 WELFARE SERVICES

B6.9.1 Table indicating disability

	Richmond	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	District
Sight	3.82%	0.36%	2.09%	1.17%	3.07%	2.12%	0.00%	12.63%
Hearing	2.29%	1.42%	2.09%	1.17%	3.07%	1.81%	0.68%	12.53%
Communication	0.76%	0.53%	0.38%	1.17%	4.29%	1.50%	4.73%	13.36%
Physical	8.02%	1.60%	5.13%	2.92%	10.43%	4.82%	7.09%	40.01%
Intellectual	0.76%	0.36%	1.14%	0.00%	0.00%	2.28%	1.69%	6.23%
Emotional	0.38%	1.07%	0.95%	0.58%	0.00%	0.41%	0.00%	3.39%
Multiple	0.00%	0.00%	0.19%	0.00%	0.61%	0.73%	3.72%	5.25%

Source: LED Assessment Report UMDM – November 2006

On the face of it Richmond and Impendle show the highest incidence of disability in the district. There are very few people with disabilities in Impendle municipality and the region as a whole.

B.7 SWOT ANALYSIS

<p>Strengths Human resource – Sufficient labor force Availability of land – Enough for new development and investments Geographical location – Drakensberg heritage site, Midlands Meander Natural resources (rivers, mountains, grass lands) Historical features such as rock art – attraction for tourism</p>	<p>Weaknesses Facilities not utilized The poor condition of Schools (Sub-standard infrastructure) Poor access to water and sanitation Scattered settlement patterns making it difficult and costly to provide services Land claims and acquisition processes are too slow. Lack of youth programs and social awareness campaigns</p>
<p>Opportunities Tourism Agriculture Potential for growth and investment opportunities</p>	<p>Threats Rugged Terrain Extreme Weather Conditions Poor Access - bridges washed away. Poverty and jobless People Uncompleted projects Lack of skills in general and migration of local skilled people HIV/AIDS Crime</p>

B7.1 STRATEGIC RESPONSE TO THE SWOT ANALYSIS

STRENGTHS

RESOURCE	POSITIVE ABILITIES	STRATEGIC SUSTAINABILITY	CAPACITY
Land	Cultivation,	Agriculture,	Community Gardens, Stock, Poultry
	Development	Commercial, Residential	Business Centre, Housing
	Reservation	Public Open Space Nature Conservation	Parks, Sport fields
Water			
Human	Labor	Employment, Workforce, Skills	

WEAKNESSES

NEGATIVE IMPACTS	CAUSE	STRATEGY	CAPACITY
Service Backlog	Unfinished and Collapsed Projects, Funding	Fully functional LED Component with clear programs	Secure funding
Lack of Formality in the Urban Area	Non-Compliance	Conduct research study	Infrastructure and Planning Department
Institutional Issues	Planning		
	Organogram	Municipal recovery plan Staff, Councillor, Ward Committee Training	All Departments ILM, LGSETA, DBSA, Treasury
Low Revenue	Skills development	MPRA	ILM
Unemployment, Poverty and Illiteracy	Lack of Industries, Equipments, Institutions of High Education	Identification of suitable land, Buy-in of land owners and farmers, FET college Impendle Campus	ILM, State land, Land owners and farmers associations
Scattered Settlements	Rural set-up	Encourage formalization/LUMS	Town Planning/SDF/LUMS

OPPORTUNITIES

POTENTIALS	RESOURCE	STRATEGY	CAPACITY
Infrastructure Development Programmes	MIG, Available machinery and equipments	Establishment of projects for infrastructural development and maintenance	Infrastructure and Planning Department
LED Strategy	UMDM, Tourism and Agriculture	Implementation of the strategy	LED component
Intervention of Public and Private sector (PPP)		Strengthen IGR	Mayor and MM

THREATS

NEGATIVE IMPACTS	SOURCE	STRATEGIC SUSTAINABILITY	CAPACITY
Population Dynamics	Migration, death rate	Increase job and educational opportunities	Industries and colleges
Rural Set-up	History or Tradition	Maintain minimum standards	ILM
HIV/AIDS	Epidemic	HIV/AIDS programme, partnership with NGOs and Dept of Health	Department of Community Services
Crime	Lack of moral skills, motivated youth, unemployment	Municipal collaboration with SAPS' CPFs	ILM, SAPS, OTP, Social Organizations

B8 STAKEHOLDER NEEDS AND IDENTIFICATION OF PRIORITY ISSUES

An analysis of the current situation undertaken as part of the IDP preparation process reveals that Impendle Municipality is facing major challenges in addressing a range of development issues including the improvement of the living conditions for the poor and promoting Local Economic Development within its area.

The key issues are as follows:

- Increasing number of HIV & AIDS cases
- High rate of poverty

- Huge backlog in the delivery of public facilities
- Unsatisfactory delivery on the needs of the aged, disabled, orphans and women
- Backlog in the delivery of appropriate infrastructure services
- Equitable access to land and housing
- Rising unemployment and slow economic growth
- Inadequate management of the environment
- Lack of sufficient institutional capacity within the Impendle Municipality
- Inefficient spatial structure

B8.1 Key Development Issues

The IDP addresses the following key development issues:

- Lack of food security
- High rate of functional illiteracy and poor skills base
- Increasing rate of HIV/AIDS infections
- The youth and other targeted groups
- Service delivery (particularly roads and free basic services)
- Facilitating Access to public facilities
- Facilitating access to Land and Housing
- High rate of crime
- Institutional Development
- Local Economic Development

B8.2 IDP PROGRAMS

WHAT ARE WE DOING TO ADDRESS THE ISSUES IDENTIFIED?

B8.2.1 Food Security

Food security is a serious issue for a number of families. Food security refers to a situation where a household is guaranteed of daily food, and tends to consume food with a low nutrition value. It manifests itself in the type of food that people consume, frequency of certain combinations of food and total lack of food. The municipality seeks to address this

By:

- Promoting food safety net projects.
- Promoting small-scale farming and crop production.
- Promoting income-generating projects.
- Protecting natural resources through settlement patterns that enhance resource protection

B8.2.2 Illiteracy and Poor Skills base

According to statistical information supplied by the Municipal Demarcation Board, 7642 People have not received any formal education and can be regarded as illiterate.

12 516 people have primary education. It is thus important for Impendle Local Municipality to engage relevant non-governmental organizations, and other stakeholders in the delivery of adult basic education. This includes the establishment of Centres for skills training.

B8.2.3 Meeting the Needs of the Targeted Groups

The youth is among the most vulnerable segments of the society and are exposed to crime, unemployment, poor education, poor access to sports and recreation facilities, drug abuse diseases such as HIV/AIDS. In Impendle Municipality, the youth accounts for more than half of the population and live in conditions characterized by extreme shortages of social facilities and services as well as declining employment opportunities. Other targeted groups with special needs include the aged, disabled and

orphans. Development targeting these groups will be achieved by means of special programs including the provision of facilities, upgrading of pension pay-point areas and community awareness campaigns.

B8.2.4 HIV/AIDS

Conclusive statistics regarding the rate of HIV/AIDS infection is not available, but judging from the national and provincial trends, it appears that the rate of infection is increasing at an alarming rate. A good attempt to provide statistical information is contained in the cemeteries and Crematoria Plan for District Council 22 (SRK Consulting, August 2001), which suggests that deaths due to HIV is likely to increase from about 55 people in 2000 to 18 090 in 2050. Impendle Local Municipality sees HIV/AIDS as a crosscutting issue, which should be addressed in all development sectors and programs. This means that design for new water schemes, for instance, should take into account the impact of HIV/AIDS both in the short and long term.

B8.2.5 Service Delivery

Impendle Municipality is poorly provided with basic services and can be classified as having major infrastructural backlogs. Huge backlogs exist in the delivery of services such as bulk water, electricity and major link roads.. The quality of roads in the traditional authority areas is generally poor and requires substantial upgrading and maintenance.

The IDP provides for an integrated approach to service delivery with a particular focus being paid to the following:

- Water
- Access roads
- Major arterial roads
- Sanitation
- Waste disposal
- Delivery of Public Facilities

Impendle Local Municipality area is characterised by massive backlogs in the delivery of Social facilities such as schools, clinics, police stations and sports and recreation facilities. The aims and objectives of this program will be achieved by means of engaging the relevant government departments and leveraging funding for the delivery of the necessary facilities.

The following are some of the desired outcomes of these programs: Service delivery according to acceptable basic norms and standards, e.g. Teacher pupil ratio:

- A clinic within 5km radius, etc.
- Access to early childhood facilities
- Youth development programs based on the existing infrastructure
- Access to information, which implies need for an information centre

B8.2.6 Access to Land & Housing

The land ownership pattern within the Impendle Municipality reflects the political and economic conditions of the apartheid past. A large number of poor African people reside in Nxamalala Traditional Authority area under conditions of overcrowding and poor access to arable and grazing land. There is also a high representation of people who reside on commercial farms as either labour tenants or occupiers. Impendle state land has also been a borne of contention for a long period of time. This program seeks to address these issues and to contribute to the achievement of a national target of redistributing more than 30% of agricultural land in 15 years.

A large number of people occupy houses that are prone to destruction by rains and other natural hazards and their neighbourhoods are not sufficiently developed with infrastructure. 4801 people live in dense settlements within Nxamalala Traditional Authority area. 105 people live in informal structures. About 711 households reside on privately owned land either as labour tenants or occupiers. They do not have proper housing and security of tenure. Relatively dense settlements lack proper services and infrastructure such as roads, sanitation and water.

Municipal Responsibility (Housing Sector Plan)

The primary role of municipalities is to take all reasonable and necessary steps within the framework of national and provincial legislation and policy to ensure that the inhabitants within their jurisdictional areas have access to adequate housing on a progressive basis. To achieve this the functions of municipalities are:

- To initiate, plan, coordinate and facilitate appropriate housing development within its boundaries.
- Prepare a local housing strategy and set housing delivery goals (the MHP).
- Set aside, plan and manage land for housing development.

- Create a financial and socially viable environment conducive to housing development.
- Facilitate the resolution of conflicts.
- Provide bulk engineering services where there are no other service providers.
- Administer any national housing programme in respect of its area of jurisdiction if accredited to do so.
- Expropriate land for housing development if the land cannot be acquired through other means.

The Comprehensive Plan for the Development of Sustainable Human Settlements

In addition, the Comprehensive Plan for the Development of Sustainable Human Settlements (August 2004) and the Guidelines for the Implementation of Labour-Intensive Infrastructure Projects under the Expanded Public Works Programme (EPWP) should be considered in formulating the Municipal Housing Plan. The Comprehensive Plan promotes the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. Housing is to be utilized as an instrument for the development of sustainable human settlements in support of spatial restructuring.

The aim of the plan is to move beyond the provision of basic shelter towards achieving the broader vision of sustainable human settlements and more efficient towns, cities and regions. The following factors must be taken into consideration in order to achieve this vision:

- **Progressive Informal Settlement Eradication:** these settlements must be integrated into the broader urban fabric to overcome spatial, social and economic exclusion. The human settlement plan supports the eradication of informal settlements through in-situ upgrading in desired locations coupled with the relocation of households where development is not possible or desirable.
- **Promoting Densification and Integration:** the objective is to integrate previously excluded groups into the city and the benefits it offers and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities.
- **Enhancing Spatial Planning:** greater coordination and alignment of various planning instruments and economic policies lies at the heart of sustainable human settlements. This requires more than mere coordination between departments but there should be a single overarching planning authority and/or instrument to provide macro-level guidance to support the development of sustainable human settlements.

- **Enhancing the Location of New Housing Projects:** the location of housing projects has been criticized as reinforcing apartheid spatial settlement patterns. The objective of spatial restructuring demands a more decisive intervention in land markets. Interventions are envisaged in respect of accessing well located state-owned and parastatal land, acquisition of well-located private land for housing development, funding for land acquisition and fiscal incentives.
- **Supporting Urban Renewal and Inner City Regeneration:** urban renewal and inner city regeneration often result in the current inhabitants being excluded as a result of the construction of dwelling units they cannot afford. Some municipalities are striving to avoid this by promoting affordable inner city housing. The human settlement plan will support this by encouraging social housing.
- **Developing Social and Economic Infrastructure:** there is a need to move away from a housing-only approach towards the more holistic development of human settlements including the provision of social and economic infrastructure.
- **Enhancing the Housing Product:** there is a need to develop more appropriate settlement designs and housing products and to ensure appropriate housing quality.

The Expanded Public Works Programme (EPWP) is aimed at reducing unemployment by the provision of work opportunities through labour intensive methods in all government funded development projects. In respect of housing projects specifically, this can be achieved through the use of unskilled local labour and use of the Peoples Housing Process (PHP) methodology. This policy focuses on poor families in both urban and rural areas, using capital subsidies to allow people to build their own homes. It also assists people to obtain access to technical, financial, logistical and administrative support to build their own homes, on either an individual or collective basis. It would also be valuable to involve the Department of Labour in housing forum meetings, as this can combine skills development with the employment opportunities for specific projects.

The principles mentioned above should be incorporated when housing projects are being prepared and packaged.

IDP OVERVIEW

An IDP has once been defined as participatory approach to integrate sectoral and fiscal strategies to support the optimal allocation of scarce resources between sectors and geographical areas across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and marginalized. It is at this juncture that an IDP is referred to as council's living document to which citizens must use to debate development issues of the municipality.

The purpose of the IDP is to:

- assess service delivery
- make adjustments and amendments
- feed new information into budget
- ensure relevance of the plan as the Municipal Strategic Plan and
- assess changing internal and external circumstances

This section includes relevant information obtained from the references listed at the end of this document. Only sufficient information is provided here to contextualise the MHP. For greater detail, the reader is referred to the source documents.

Alignment of Municipal Housing Plan with IDP

This being the first time that the municipality is preparing a MHP as a specific sector plan in its IDP, the preparation process is essentially independent of the IDP process. In future years however these processes should run concurrently, as illustrated in the flow diagram below:

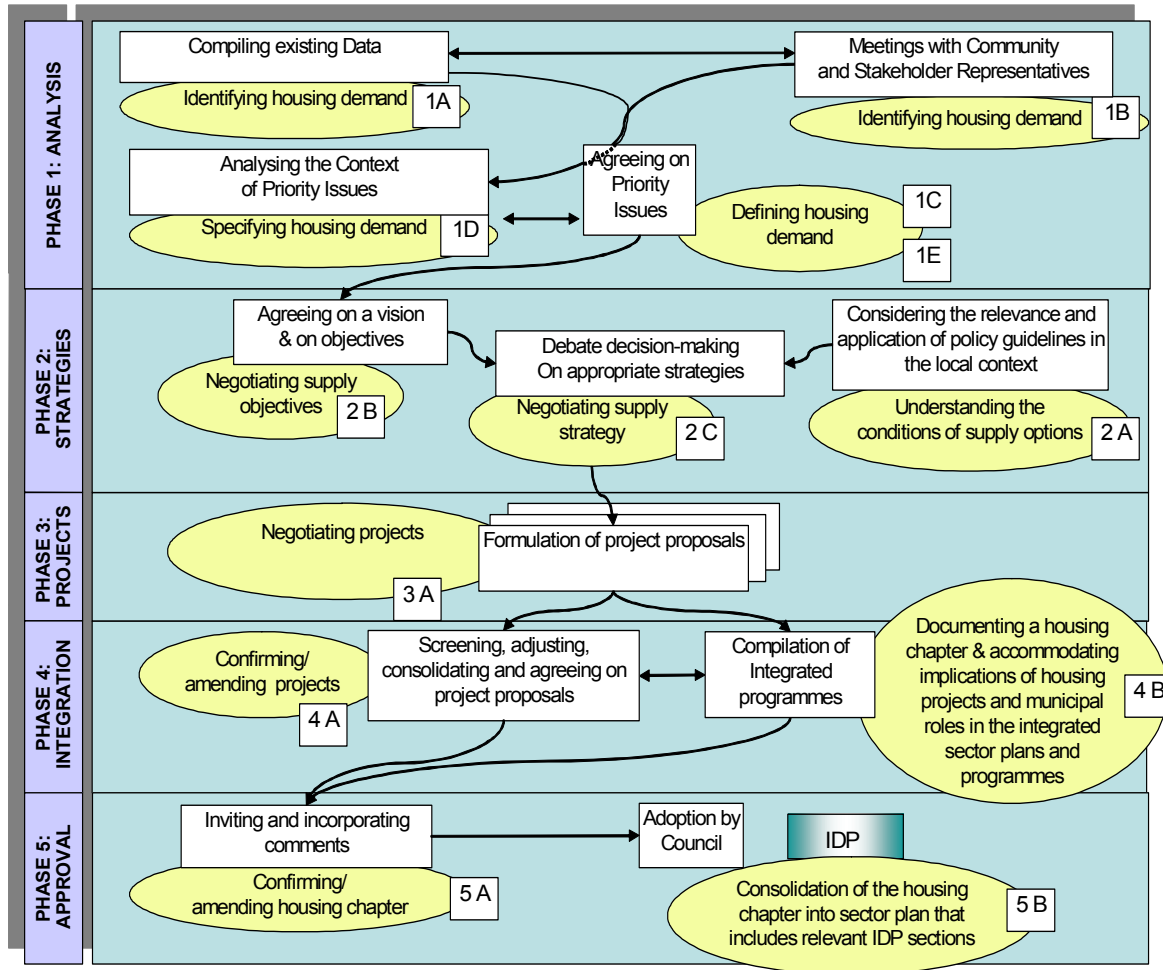


Figure 1: Alignment of MHP with IDP

B8.2.7 Economic Development

The economic development program will be led by an economic development unit within the technical and planning services department. Its focus is on the following key issues:

- Encouraging income-generating projects.
- Promoting commercial development in Impendle.
- Promoting effective land use (farming and agricultural practises).
- Developing framework for local economic development.

B8.2.8Lack of Capacity and Resources for Implementation

Impendle Local Municipality is small and does not have sufficient human and financial resources. Its revenue base is also limited, and this has serious implications for the ability of the municipality to fund projects and deliver development within its area. This program seeks to develop an institutional framework for building capacity both internally and externally to initiate, manage and implement projects. It includes fund-raising strategies and programs for co-operative governance.

SECTION C

DEVELOPMENT STRATEGIES

SECTION C: DEVELOPMENT STRATEGIES

C1. ALIGNMENT WITH NATIONAL AND PROVINCIAL POLICIES

The alignment of government policies and plans is crucial in strategic planning. However, the relevant binding and non-binding national and provincial legislations including policies, programmes and strategies need to be considered in the municipal development planning process and interventions. It is also critically important to include the resolutions from the key stakeholder engagements conducted in the past as these should be used in our analysis and proposed interventions.

C1.1 National Spatial Development Perspective

SUMMARY OF NSDP PRINCIPLES	IMPACT ON IMPENDLE
Economic growth is a prerequisite for the Government to be able to address existing and increasing human needs	<ul style="list-style-type: none"> • Impendle as an operating arm of the Government. • Local economic activity is minimal and growth is negligible • An existing and stagnant population with relatively high basic needs
<ul style="list-style-type: none"> • Government investment to provide services beyond the Constitutional obligation of basic services is to be in areas with economic growth/potential. • Where social and spatial gaps exist, investment should be in people and not places. • In cases where a high human need exist and medium to high economic potential: investment greater than the Constitutional obligation is needed to unlock potential • Where a high human need and low economic potential: investment is to be equal to commit the Constitutional 	<ul style="list-style-type: none"> • Based on the economic profile, this reflects a low Government expenditure in Impendle on fixed infrastructure beyond the Constitutional obligations • This seems to be most likely investment option for the Government in this municipality. • There are areas with economic potential (refer to economic profile) however, these are not ideally located to warrant the level of expenditure to

<p>obligations for basic service. Any investment beyond this, need to be on social skills transfers, welfare services, poverty alleviation in order to equip people to enter the economic market</p>	<p>unlock such potential in favor of human need in the area.</p> <ul style="list-style-type: none"> • • Again, this situation applies to the greatest part of Impendle municipality. Social skills transfers, well established welfare programmes and skills development programmes and facilities are thus key focus areas in this municipality
<p>Future settlement and economic activities should be channeled into activity corridors adjacent to or corridors that are well linked to nodal areas/ main growth centres (this is to reduce travel costs and ensure efficient use of infrastructure)</p>	<ul style="list-style-type: none"> • The population of Impendle is relatively stagnant, and the same applies to the economy. • The Spatial development Framework should identify those areas where maximum benefit can be derived from in terms of concentrated efforts in social and skills development programmes, and channel future residential development into those areas.

The NSDP principles are based on a number of findings and recommendations, these are briefly summarized below:

- The IDP need to Identify areas with economic and development potential;
- The Spatial Development Framework (SDF) need to contain principles to guide spatial development priorities
- Comparative economic advantages of the different localities in the municipal area is to be identified.
- The IDP should contain a framework for reporting on expenditure (reflected spatially).
- The SDF should reflect the extent of the changing spatial population patterns, economic development and development potential.
- The Government still has a Constitutional obligation to provide basic services to all households irrespective of where they live.
- The existing and future fiscal limitations on infrastructure and development expenditure require a reprioritisation of where (spatially) certain levels and type of investment should occur to ensure maximum return and impact. However, it is not a case of managing tradeoffs between welfare and economic growth, but achieving a balance.
- The static spatial economy (confined to metro areas and some smaller centers) is not likely to change, actually it is assumed that the smaller centres would probably show a decline in coming years.

- Rural areas are becoming more marginalized in that skills and skills centres (incl. people with a high level of skills) are concentrated in metro areas and some smaller centres.
- A possibility to overcome spatial disjuncture, the Government could encourage corridor development (integration). This is to reduce travel costs, creating more compact cities/towns and more effective use of infrastructure, etc.
- It is acknowledged that the spatial structure of settlement and the economy is unlikely to change, even with severe interventions.

C1.2 Accelerated Shared Growth Initiative For South Africa (AsgiSa)

The three broad principles of ASGI SA

From the policy information available, it can be argued that this initiative is underpinned by three broad principles. These are:

- (a) To improve the labour absorbing ability of economic activities.
- (b) To improve the economic growth rate by:
 - Diversifying the economic base;
 - Encourage value added services and products to be developed;
 - Reduce production costs;
 - Create an available and sustainable labour market; and,
 - Encourage business establishment and expansion.
- (c) Improve on the distribution of social grants to address:
 - Poverty reduction;
 - Income redistribution; and
 - Realising areas with low potential/ economic activity and realizing benefits.

Government interventions in terms of ASGI SA

Out of the three broad principles, 5 key intervention areas were identified. These are broadly mentioned in the table below, and their applicability to the Impendle municipal area.

ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
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ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
<p>Increase infrastructure investment:</p> <ul style="list-style-type: none"> • Improve reliability of infrastructure • Social infrastructure expenditure • Improve electronic communications with a focus on rural areas • Infrastructure for research and development • PPPs • Increase potential for spin off businesses 	<ul style="list-style-type: none"> • Key parts of the road infrastructure need to be maintained and possibly upgraded leading into/ towards the Drakensberg to take advantage of the potential tourism market. • To improve human skills and ability (economic skills and basic education) focused investment on this aspect is needed to improve on existing, and establish newly required infrastructure. • A great amount of energy and funding would need to be spent on infrastructure (roads, water, sanitation and telecoms) to unlock and develop the economic opportunities in the municipal area.
<p>Sector Strategies:</p> <ul style="list-style-type: none"> • Decentralising / Outsourcing business administration and processing • Tourism • Bio-fuels <p>All the above sectors are labour intensive, growing, BBBEE, and support establishment of SMMEs</p> <p>All the above also need improved skills, marketing strategies and reasonably good access to infrastructure and markets</p>	<ul style="list-style-type: none"> • Impendle municipality and the town of Impendle does have the potential to serve as a decentralized business administration hub, however, a plan outlining the upgrade of the infrastructure in the town (especially telecommunications) would need to be done. • There is further potential to in the tourism market, however a clear strategy and requirements to unlock this would need to be developed.
<p>Education and skills development:</p> <ul style="list-style-type: none"> • Acknowledge and address skills shortage • Align academic institutions with skills needed in economic sector • Skills audit and re-deployment • Skills transfer 	<ul style="list-style-type: none"> • This is the main focus are within the municipal area. A comprehensive skills development programme need to be developed within the municipality in order to give effect to these interventions.
<p>Second Economy:</p>	<ul style="list-style-type: none"> • What is present in Impendle is more likely to be referred

ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
<ul style="list-style-type: none"> • Increase public investment to establish SMMEs and achieving BBBEE • Link business to areas of opportunity • Increase involvement of youth and woman in business • Skills development and training • Access to finance (small loans and funding agencies) • Implement EPWP principles • Access to basic services • Distinguish between SM & M Es and support SMEs to enter into manufacturing • Address the regulatory environment for SMME establishment <p>Recognising local assets such as land, skills, resources, knowledge etc and link/ transform these into opportunities (sustainable local livelihoods)</p>	<p>to the third economy.</p> <ul style="list-style-type: none"> • There is little investment in the area, probably because of its remoteness, low resident population (low thresholds) an low level of infrastructure making access to areas with economic potential difficult. • Skills development is essential to raise the skills level of the resident population. • Substantial investment is needed to unlock some of the potential in the agriculture and tourism market. Whether such investment would have greater returns in future is doubtful. • The provision of basic service is still a main priority and this could be a further are there smaller SMMEs can be established locally. • It is essential for local assets (skills, resources, funding etc) to be mobilised to address localised needs.
<p>Governance and Institutional:</p> <ul style="list-style-type: none"> • Implement resolutions of the Growth and Development Summit • Realising benefits in economic potential • Skills development to accelerated service delivery and local governance • Review functioning of development an financial institutions • Access to one-stop trouble shooting (business advice) centres 	<ul style="list-style-type: none"> • The Impendle local municipality is to embark on a detailed study on identifying its comparative advantages in terms of economic potential and put measures in place to implement this plan. • The establishment of a local business or economic advice centre or even forum is two issues that required some investigation. • The finalization of the Land Use Management System for the town area and areas where economic potential exist, need to be fast tracked.

ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
<ul style="list-style-type: none"> • Address the regulatory environment especially on the front of labour and creating employment • Reform of the planning framework on land use management 	<ul style="list-style-type: none"> • The establishment of an appropriate unit/ component within the municipality to specifically drive economic development strategies.

C1.3 The Draft Kwazulu Natal Provincial Growth and Development Strategy

The launch document (dated 2005) of the KwaZulu Natal Provincial Growth and Development Strategy for KwaZulu-Natal identifies six Provincial Priorities for the development of the Province:

- Strengthening governance and service delivery
- Integrated investments in community infrastructure
- Sustainable economic development and job creation
- Developing human capability
- Developing a comprehensive response to HIV/AIDS
- Fighting poverty and protecting vulnerable groups in society

From the PGDS, the Provincial Priorities were grouped under three broad Provincial Goals.

- Build a people focused, effective and efficient government
- Build the economy, and
- Reduce poverty and create sustainable communities.

Besides providing a broad development guideline, focused on a macro scale, the PDGS does not directly influence development within the Impendle municipality.

However, in developing the IDP, the above Provincial Priorities and Goals were kept in mind and evaluated in how these relate to this municipality.

KZN PGDS	IMPENDLE
<ul style="list-style-type: none"> Strengthening governance and service delivery 	<ul style="list-style-type: none"> To distinguish clearly between the District and Local municipal Powers and Functions in terms of the Municipal Structures Amendment Act. Develop an Organogram linked to the IDP and supported by an Organisational Performance Management System. Prepare and implement an Institutional Development Plan along with key success factors to ensure the efficiency of the Municipal Organisation.
<ul style="list-style-type: none"> Integrated investments in community infrastructure 	<ul style="list-style-type: none"> The Impendle IDP and more so the Spatial Development Framework will need to guide investment into areas of greatest need. The IDP would then need to prioritise the areas and services required and identify it in an implementation plan.
<ul style="list-style-type: none"> Sustainable economic development and job creation 	<ul style="list-style-type: none"> This matter has been well covered under the NSDP and ASGI SA section above.
<ul style="list-style-type: none"> Developing human capability 	<ul style="list-style-type: none"> This matter has been well covered under the NSDP and ASGI SA section above. However, it is important for the Impendle municipality to develop base line indicators to determining the current level of human capability and then develop indicators and programmes to improve these capabilities.
<ul style="list-style-type: none"> Developing a comprehensive response to HIV/AIDS 	<ul style="list-style-type: none"> The importance of developing programmes around HIV/AIDS is highly recognized and promoted. The IDP would have to identify the necessary strategies and programmes as well as partnerships to be formed to address/respond to this matter. What is important to note is the occurrence/presence of other diseases such as TB, cholera etc in the area as well as matter such as child nutrition/malnutrition that requires attention within this municipality.
<ul style="list-style-type: none"> Fighting poverty and protecting vulnerable groups in society 	<ul style="list-style-type: none"> To ensure that the basic Constitutional need of the communities are met in an equitable manner is an important aspect (and first step) to be addressed in the IDP. Further the development of a Poverty Alleviation sector plan to form part of the IDP is vital in this particular municipality.

C1.4 Provincial Spatial and Economic Development Strategy (PSEDS)

The PSEDS sets out to:

- focus where government directs its investment and development initiatives;
- capitalize on complementarities and facilitate consistent and focused decision-making; and,
- bring about strategic co-ordination, interaction and alignment.

It further recognizes that:

- social & economic development is never uniformly distributed (spatial) within the province; and
- apartheid created an unnatural distortion of development and this distortion must be addressed.
- Municipal IDPs are at the forefront of ensuring that strategic planning to address apartheid planning do happen at local level

C2. VISION AND MISSION STATEMENT

C2.1 Vision

“By the year 2017, the Impendle municipality would have provided the majority of the people and households in Impendle with sustainable access to their social and economic development needs and basic services in a fully integrated manner and within a safe and healthy environment.”

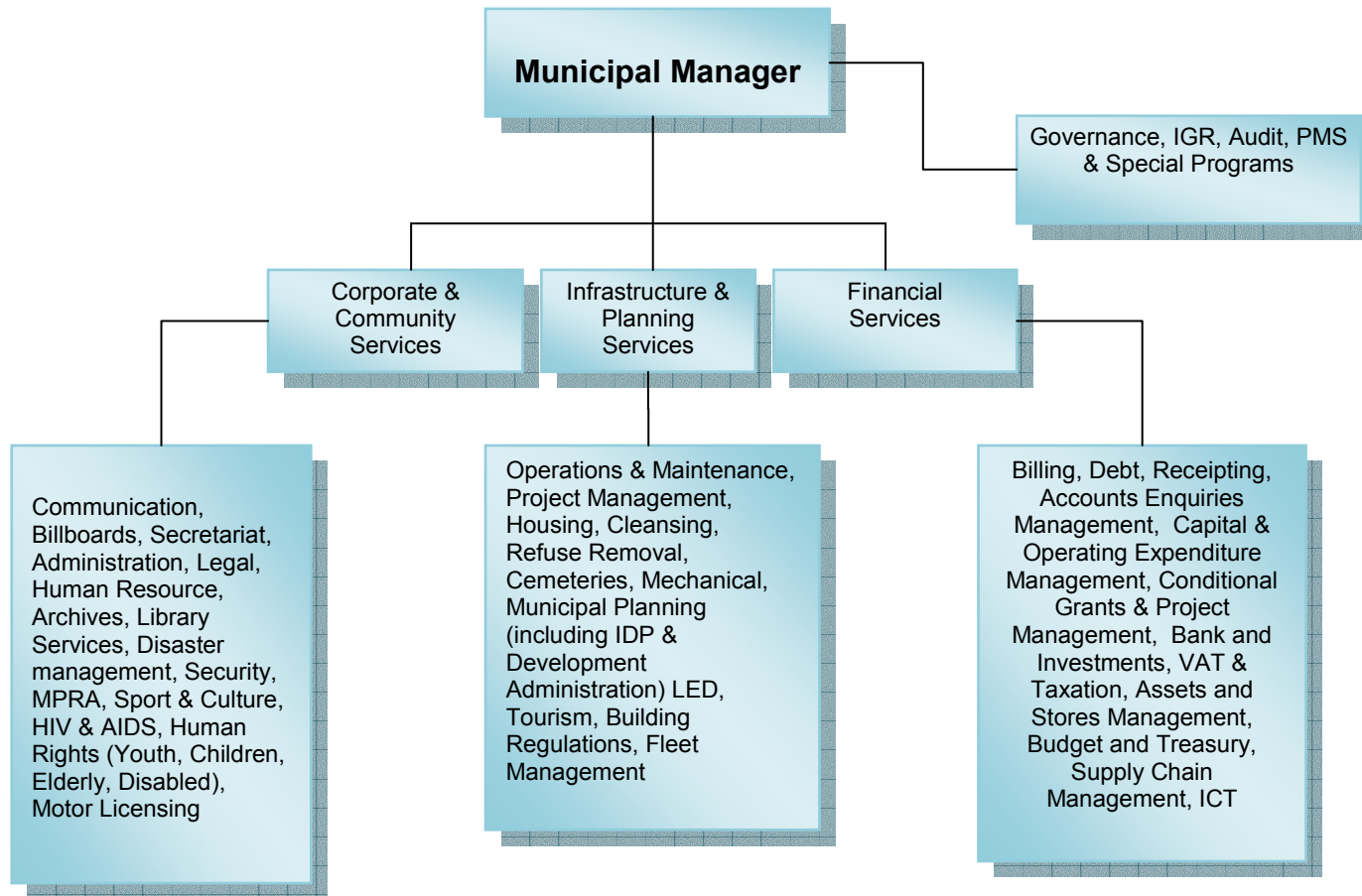
C2.2 Mission

Impendle municipality will strive for the realization of the vision through its integrated development plan and the Batho Pele principles by:

- Facilitating delivery of appropriate services and community facilities within acceptable norms and standards
- Creating sustainable job opportunities and facilitating growth in the local economy
- Creating opportunities for self-advancement for previously disadvantaged members of the community
- Facilitating environmentally sustainable development and enhancement of the quality of the environment
- Building sufficient capacity for the efficient and effective implementation of local governance duties and functions

C3. INSTITUTIONAL ARRANGEMENTS

Impendle Local Municipality is one of the smallest municipalities in the province. The Municipality is currently developing an Organogram which will indicate the Municipal Departments and number of posts. At present the municipality intends to retain the following divisions:



C4. POWERS AND FUNCTIONS

The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district wide functions to district municipalities and most day to day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

WATER AND WASTE WATER (SANITATION / SEWERAGE) – SECTION 84(1) b and d

According to the Minister's authorisations, Umgungundlovu District Municipality (DC22) is responsible as per the legislation for performing the water and sanitation function for the district except for the local municipality of Msunduzi (KZ225).

ELECTRICITY – Section 84(1) c

Three local municipalities have been authorised by the Minister to perform the electricity function in the status quo area only.

These authorisations have been made pending the restructuring of the electricity sector.

MUNICIPAL HEALTH SERVICES– SECTION 84(1)I

According to the Ministers' authorisations, no local municipalities are authorised to perform the municipal health function. However Impendle Municipality does not perform this function.

MEC FUNCTIONS

ENVIRONMENTAL HEALTH CLUSTER OF FUNCTIONS (“environmental health cluster”)

The following functions have been included within this cluster for analysis purposes:

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Air pollution	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Child care facilities	Impendle Municipality	Y	Office of The Municipal Manager
• Control of public nuisances	Impendle Municipality	Y	Office of The Municipal Manager
• Control of undertakings that sell liquor to the public	Impendle Municipality		Office of The Municipal Manager
• Facilities for the accommodation, care and burial of animals	Impendle Municipality		Office of The Municipal Manager
• Licensing and control of undertakings that sell food to the public			
• Licensing of dogs			
• Markets			
• Municipal abattoirs			
Noise Pollution			
Pounds			

MUNICIPAL PLANNING AND RELATED FUNCTIONS CLUSTER (“planning cluster”)

The following functions have been clustered for assessment purposes:

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Building regulations	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Municipal planning	Impendle Municipality		Office of The Municipal Manager
• Trading regulations			
• Local tourism			
• Billboards			
• Street trading			

CLUSTER OF TRANSPORT RELATED FUNCTIONS (“transport cluster”)

The following functions have been clustered for assessment purposes:

Function	Responsible Entity (District / Local Municipality / Sector / Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Municipal airport	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Public transport	Impendle Municipality	Y	Office of The Municipal Manager
• Pontoons, ferries and jetties			
• Fences and fencing			
• Traffic and parking			

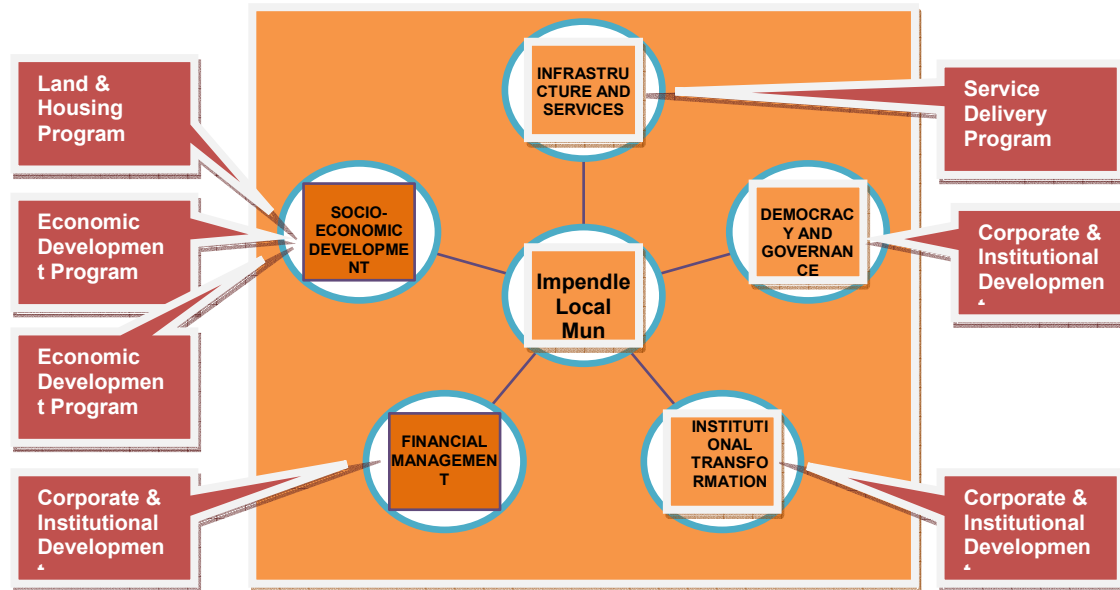
CLUSTER OF SOCIAL SERVICES RELATED FUNCTIONS (“Social services functions”)
 The following functions have been clustered for assessment purposes:

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Cemeteries, funeral parlours and crematoria	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Beaches and amusement facilities	Impendle Municipality		Office of The Municipal Manager
• Local amenities			
• Local sport facilities			
• Municipal parks and recreation			
• Public places			

C5. KEY PERFORMANCE AREAS

The Objectives and Strategies of the Impendle Municipality are aligned to the National Key Performance Areas.

C5.1 INTERFACE BETWEEN NATIONAL KPAs & THE MUNICIPAL PROGRAMS



C5.2 NATIONAL KEY PERFORMANCE AREAS

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation
- (Spatial Development Framework)

C6 OBJECTIVES AND STRATEGIES

OFFICE OF THE MUNICIPAL MANAGER - STRATEGIES

National KPA	Municipal Performance Objective	Strategies
Good Governance and Public Participation	To ensure good Intergovernmental Relations in the affairs of the municipality	Coordination of the activities of the ILM with district, provincial and national programmes
		Facilitate the proper functioning of IDP Structures
	To facilitate the Strategic planning process	Promote integrated development planning
	To contribute towards the achievement of universal access to social services by 2017	Ensure involvement of ILM in special programmes
	To contribute towards the facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Ensure the facilitation of youth empowerment programmes
Municipal Institutional Development and	To promote organisational transformation	Ensure the review and implementation of the organisational structure and policies in line with the strategic & operational requirements

Transformation		Review and implement placement policy/rules procedures
	To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system
	To ensure proper functioning of municipal structures	Promote governance and institutional development
		Ensure preparation and submission of statutory reports
		Ensure preparation and submission of Council reports
		Improve communication among management, administration, political structures and political office bearers
Municipal Financial Viability and Management	To promote public participation in the municipality with respect to the annual budget	Ensure public consultation on the annual / oversight reports and budgets of the municipality
	To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances
		Ensure proper functioning of the shared service audit committee
	To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council
		Ensure preparation and timeous submission of draft budget to relevant authorities
		Ensure preparation and timeous submission of final budget to relevant authorities
		Ensure budget alignment to the IDP process
		Ensure that reports to Council and National Treasury are submitted
	Ensure preparation of adjustment budgets when necessary	

C7. INFRASTRUCTURE AND PLANNING - STRATEGIES

C7.1 Service Delivery Programme

Impendle Local Municipality has been able to manage its Municipal Infrastructure Grant funding in the previous financial year. It is intended that the bulk of this funding will go towards the municipality's roads programme and about 30% of that will go to Social Infrastructure and LED.

Key projects:

- Rehabilitation/Construction of Access Roads/Streets
- Acquisition of a new Grader for the roads programme
- Building and Maintaining crèches
- Sports Field rehabilitation
- EPWP Principles will be implemented in the execution of labour intensive projects

Funding:

- The roads programme will be funding from MIG
- The acquisition of a Grader will be funded from own funds
- FBE is funded from the Equitable Share

C7.2 Land and Housing Programme

The Land and Housing Program seek to facilitate and enable implementation of the housing and land reform program within Impendle Local Municipality area. This program is in part encapsulated in the Housing Development Plan of the municipality. Its objectives can be summarised as follows:

- To redistribute 10% of agricultural land within five years
- To expedite land restitution process
- To address the needs of the farm dwellers
- To create 4500 housing opportunities in five years

Key Projects:

- Establishment of low to medium income housing
- Construction of low income houses in six identified areas under the Rural Housing Scheme
- Investigation and correction of land ownership in the Impendle Village
- To unlock state land in Impendle for the extension and development of the town?
- To design & implement some settlement formalisation mechanism that will order residential development on Ingonyama Trust Board land?

Funding:

- For now only the Department of Housing has come forward with funding to investigate the feasibility of the Housing Program as well as building the capacity of the municipality to deliver Sustainable Human Settlements.
- Coordination with the Department of Land Affairs as well as the Commission for the Restitution of Land Rights has been slow and the intention is for it to be improved.

G1.7 Spatial Development and Management

The spatial framework for Impendle Municipality provides guidelines for optimal land use and development, and identifies spatial structuring elements that will facilitate implementation of projects and achievement of development objectives. It promotes a spatial form and structure that addresses historical imbalances, promotes efficiency and generates investor confidence. It seeks to direct government investment (national, provincial and local) towards underdeveloped areas while also creating climate conducive for economic development. It is a tool for guiding location decisions by investors and developers, and will be used by development managers to influence development patterns and trends.

Its primary aim is to facilitate development of a spatial structure conducive to effective service delivery and economic development. This will be achieved by means of the following:

- Developing a system of levels of centres within each ward with Impendle being promoted as the main economic, administrative and economic centre.
- Improving accessibility and integration to the district and provincial road transportation system.
- Identifying and protecting environmentally sensitive areas.
- Protecting high potential agricultural land.

- Identify and promote development zones.
- I think one should address the issue of sprawling and sustainable settlement patterns (that can result in sustainable (appropriate & affordable) in the SDF as well

PROJECT IMPLEMENTATION

National KPA	Municipal Performance Objective	Strategies
Basic Service Delivery	To Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Roads
		Ensure provision of Community Halls
		Ensure provision of Crèches
		Ensure access to Housing
		Ensure access to public transport (Taxi ranks)
	Facilitate access to MIG funding	
	To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal
To ensure proper management of Cemeteries	Coordination of waste recycling educational initiatives in the district.	
	Maintain waste disposal site	
Good Governance and Community Participation	To facilitate and plan for ongoing sustainable human settlement in the ILM area	Promote access to sustainable human settlements
		To promote sustainable town planning practices

C7. LOCAL ECONOMIC DEVELOPMENT

C7.1.2 Economic Development Programme

The economy of the Impendle Municipality is primarily based on agriculture, tourism and social services sectors. Commercial farming – particularly large-scale forestry dominates the landscape. There are several tourism attractions in the area, focused largely on wildlife and the natural beauty of the landscape. While not yet fully exploited, the area's natural assets provide an important opportunity for future tourism development in the area. This program seeks to promote economic development, create job opportunities and broaden access to productive assets. Social services, particularly government departments are slowly but surely moving into Impendle. This is regarded as a growth area for Impendle as could stimulate the retail and financial services sector which up to so far is lacking.

Key projects:

- Operationalisation of the Thusong Services Centre
- Community Dairy
- Crop Production and Agriculture
- Museum
- Establishment of a shoe factory
- Establishment of a shopping centre
- Revitalisation of community based LED projects (to be identified)

Funding:

- The Thusong Services Centre is funded by the Department of Local Government & Traditional Affairs.
- The shoe factory is funded by an NPO.
- The establishment of a Shopping Centre is to be funded by a private investor.
- The municipality will fund the revitalisation of LED projects through the Municipal Assistance Program.

National KPA	Municipal Performance Objective	Strategies
Local Economic Development	To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism
	Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan
	To implement Local Economic Development through Agriculture	Facilitate the development of a commercial center in the ILM
		Implementation of the Agricultural Sector Plan
		Facilitate the Community Forestry Programme
		Facilitate Community Dairy Programme
	Facilitate the Food Massification Programme	

CORPORATE AND COMMUNITY SERVICES – STRATEGIES

C7.3 Environmental Development Programme

This program addresses the environmental issues and seeks to promote enhancement of Bio-diversity and keeping Impendle clean.

Key Projects:

- Cleaning campaigns
- Removal of alien invasive plants
- Stimulate settlement patterns that will protect natural resources?

Funding:

- The Department of Agriculture & Environmental Affairs has shown a keen interest in working with the municipality on the removal of alien invasive plants. KZN Wildlife is still to be approached to play a role as well.
- Cleaning campaigns are internally driven and funded.

C7.4 Corporate and Institutional Development Programme

Through the Section 139 intervention by the Provincial Executive, the following have been identified as areas of key improvement in the municipality.

Powers and functions

Organisational Review

Capacity building (both staff & councillors)

Improve Financial Management

Development & Implementation of Policies

Optimization of systems incl. financial & performance management systems

Improve Governance & Public Participation

Development, acceptance & use of appropriate municipal policies & by-laws?

Key Projects:

- Upgrade Financial System
- Develop/Review & implement budget related & accounting policies
- Develop/Review & implement HR policies
- Develop/Review & implement Performance Management System
- Develop Risk Management, Fraud Prevention Plans & Corruption Strategy
- Training/Capacity Building for Staff (as per the Skills Plan) & Councillors (Vulindlela Academy can play a role here)
- Indigent Policy & Register
- Policies & by-laws?

National KPA	Municipal Performance Objective	Strategies
Good Governance and Community Participation	To contribute towards the achievement of universal access to social services by 2017	Promote Arts and Culture within ILM Market & promote the Thusong Service Centre Effective management of the Thusong Services Centre (TSC) Ensure the involvement of ILM in special programmes
	To facilitate the promotion of sport in general and in particular scarce sport codes in identified areas	Ensure ILM involvement in sporting events
	To contribute towards facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Ensure the facilitation of youth empowerment programmes
	Municipal Institutional Development and Transformation	To promote organisational transformation
To improve municipal performance and service delivery		Ensure ongoing implementation and review of the performance management system
To ensure proper functioning of municipal structures		Improve communication among management, administration, political structures and political office bearers
To address skills, capacity building and change management issues that affect development and functioning of the municipality		Ensure staff development and capacity building
		Facilitate Local Labour Forum (LLF) Functioning

FINANCIAL SERVICES – STRATEGIC OBJECTIVES

Financial Programs

National KPA	Municipal Performance Objective	Strategies
Municipal Institutional Development and Transformation	To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system
Municipal Financial Viability and Management	To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council
		Ensure preparation and timeous submission of draft budget to relevant authorities
		Ensure preparation and timeous submission of final budget to relevant authorities
		Ensure budget alignment to the IDP process
		Ensure that reports to Council and National Treasury are submitted
		Ensure preparation of adjustment budgets when necessary
	To promote public participation in the municipality with respect to the Annual Budget	Ensure public consultation on the Annual / Oversight Reports and Budget of the Municipality
	To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances
		Ensure the proper functioning of the shared service audit committee
	To ensure Effective Expenditure Management	Ensure proper expenditure of grant funding
		Ensure proper credit control
		Ensure regular reporting on expenditure
	To ensure effective Revenue Management	Ensure debt collection procedure in place
		Ensure implementation of indigent support policy
To ensure effective Treasury Management	Ensure implementation of bank and investment policy in the investment of surplus cash	
	Ensure proper asset management	

	Ensure reconciliation of bank accounts to the ledger
	Ensure updating of financial statistics
To ensure statutory Financial Reporting in accordance with the provisions of MFMA	Ensure preparation and submission of required reports timeously
To ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Ensure implementation of SCM Policy
To ensure effective and efficient Information Technology (IT) support for the Municipality	Ensure updating and upgrading of computer hardware, software and network inventory

SECTION D

HIGH LEVEL

SPATIAL DEVELOPMENT

FRAMEWORK

SECTION D: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

BACKGROUND, REVIEW PROCESS, SDF REPORT OUTLINE AND PURPOSE

D1.1 Background and Review Process

D 1.1.1 A Spatial Development Framework has been prepared for uMgungundlovu District as a whole, the SDF as at a very high level and does not reflect the specific needs and circumstances of Impendle community. Impendle Municipality applied for funding from DBSA in order to review the SDF and focus specifically on the needs of the Municipality. Funding has been granted by DBSA. The current SDF as prepared by the District as a whole is attached as **Annexure J1**

D.1.1.2 The uMgungundlovu District recently reviewed its SDF, and the Impendle SDF needs to take the District SDF and the SDF's of adjoining local municipalities into account. This will facilitate both vertical and horizontal alignment.

D 1.1.3 The SDF guidance framework arises from an extended brief for the District's SDF Review, and will provide an important input into the Impendle 2006/07 to 2011/12 IDP. It is envisaged that the Impendle SDF will be reviewed and refined taking this input into account, as part of the current or next annual IDP Review process. Consultation through Ward Committees will be required especially on the extent and location of the suggested designations in the SDF, and their implications.

D 1.2 SDF Report Outline and Purpose

D 1.2.1 The report draws from the District's SDF Reports which records much of the background information at local municipality level, and highlights that applicable to Impendle.

D 1.2.2 Guided by those development informants, strategies, and development actions which have a spatial implication, it provides a draft framework to inform decisions relating to future development which aligns with the District SDF.

D1.3 Objectives

Flowing from the Chapter 3 overview of the municipality, National and Provincial policies and the Frameworks of the District and adjacent local municipalities the following objectives are set for the spatial development of Impendle:

- Improve accessibility within the municipality;
- Promote linkages with the adjacent local municipalities;
- Stimulate local economic development through agriculture and tourism;
- Provide and maintain services to the local communities;
- To achieve a balance between developmental needs of the local communities, the demands of tourism and agriculture, and sound environmental management principles.
- Promote sustainable settlement

D1.4 Strategies

The following strategies are proposed to achieve the objectives set out above:

- Identify a hierarchy of access corridors that aligns with the District SDF and indicate where upgrading should be focused;
- Identify a system of development nodes to serve the community and to implement developmental strategies;
- Retain land with high agricultural potential for agricultural use only;
- Identify land for promotion of small scale commercial agriculture;
- Promote cultural tourism and communal agriculture in traditional authority areas;
- Identify formally conserved areas in and around the municipality;
- Protect the strategic water production area at the Mgeni River Headlands and the surrounding vlei;
- Identify areas where tourism could be promoted and the type of tourism, bearing in mind that the agricultural and natural landscapes must not be compromised.

- Ensure that tourism proposals benefit the local community;
- Ensure that environmental objectives are taken into account in the formulation and adjudication of development proposals.

D1.5 Land Use Management System

D1.5.1 Status of Land Use Management System

In 2007 Impendle Municipality commissioned a service provider to develop a Land Use Management System however the process was put on hold as there was insufficient information due to the SDF not being completed. The Impendle Municipality applied for funding to complete SDF, EMP and LED. This Document will inform development of Land Use Management System, it is envisaged that a service provider will be appointed to development the LUMS in the 2010/2011 financial year. This however will be dependent on the availability of funding.

D.1.5.2 Guidelines for a Land Use Management System

Research into guidelines for Land Use Management Systems has been undertaken under the auspices of the KwaZulu Natal Planning and Development Commission.

In light of the rural nature of the Impendle Municipality, it is likely that a Rural Scheme Policy would be the most appropriate method of approach to land use management.

Tools to land use management include town planning schemes, by-laws, licensing, general property information, valuation rolls.

Local Area Development Plans have been used as a means of coordinating and promoting development, particularly in identified development nodes.

A Town Planning Scheme exists for the Impendle Village. This lies outside of, but surrounded by the Tribal Area boundary, and is administered in terms of the Town Planning Ordinance, No. 27 of 1949, as amended. This will need to be reviewed from time to time.

Ideally a spatial planning unit should be established as part of the municipal staff structure.

D1.6 Programs and Projects for the Development of Land

D1.6.1 The following programs flow from the above:

- The setting up of a unit and/or mechanism to cover spatial planning in the municipality including a Council Sub-Committee to consider planning matters and report to Council
- The setting up and regular updating of a data base to include:
 - The cadastral base plan for the municipality
 - Aerial photography
 - Land use
 - The Spatial Development Framework
 - Rural Scheme Policy
 - The Impendle Town Planning Scheme
 - Any other information relevant to spatial planning
- To participate in the District level planning initiatives and forums.

D1.6.2 The following projects are put forward:

Annual Review of the Spatial Development Framework
Preparation of a Rural Scheme Policy

Review of the Rural Scheme Policy on a 5 year basis
Review of the Impendle Town Planning Scheme on a 5 year basis
Setting up of a GIS and related computer system to store and update planning information
Annual updating of planning information
Preparation of Local Area Developments Plans for identified nodes
Agricultural Report to cover promotion of agriculture and land reform
Local Tourism Plan
Water Resource Management Plan
Strategic Environmental Assessment, Environmental Management Plan and Environmental Management Framework (SEA/EMP)

D1.6.3 The above programs and projects will need to be refined, business plans prepared, and costs set out. These would need to be included in the Council's capital investment framework.

D1.7 Strategic Assessment of the Environmental Impact of the Spatial Development Framework

The existing environmental information has been taken into consideration in preparation of the Spatial Development Framework (SDF) input.

Once a more refined SEA/EMP has been prepared, this will need to be included as part of a review of the SDF.

Every development proposal will need to include an environmental assessment at an appropriate level of detail.

D2.1 Alignment with the District Spatial Development Framework

Alignment of the SDF should be coordinated at a District level through its IDP Alignment Program. The IDP Program for Alignment is identified as a critical area in particular as far as it relates to those projects which have a cross-border influence such as tourism and infrastructure projects.

The District Spatial Development Framework includes a hierarchy of nodes consisting of a primary node, secondary nodes, tertiary nodes, rural nodes and a tourism node.

The town of Impendle is identified at District level as a Rural Node which fulfils the function of a rural service centre to the surrounding area. At the Local level this becomes the Primary Node. Other nodes are then identified according to the function they play.

Development Corridors at District level range from the Provincial Priority Corridor (PC2) which is identified in terms of the Provincial Spatial Economic Development Strategy, Primary Corridors, Secondary Corridors and Tourism Link Route Upgrades.

Primary Corridors run through the eastern corner of Impendle, and have been brought through into the SDF proposals. Impendle is traversed by Tourism Link Route Upgrades that have also been brought through to the local level.

High potential agricultural land is designated on the District SDF as Agricultural Priority Areas. One instance of this category occurs around Boston which has been designated at local level as an area for Agricultural Development Only.

A Strategic Water Production Area is located within Impendle at the head waters of the Umngeni River. This District level priority area has been brought through to the local level.

Also reflected on the District SDF are the Traditional Authority areas.

D2.2 Alignment with Umngeni Spatial Development Framework

In terms of the District SDF, alignment to concepts contained in the adjacent Umngeni SDF is recommended.

The following Umngeni SDF land designations are thus included in the Impendle SDF proposals:

Agricultural Development Only

Agricultural/Eco Tourism
Agriculture/Medium Intensity Tourism

It is recommended that these land designations be extended into Impendle to ensure continuity.

D2.3 uMgungundlovu Area Based Plan

The Department of Land Affairs has initiated the formulation of the Area Based Plan (ABP) for the District and its family municipalities. The purpose of this exercise is to prepare a Land Reform Sector Plan to be included in the district IDP.

The outcomes of this exercise should be considered and incorporated into the Impendle SDF Review exercise.

IMPENDLE SPATIAL DEVELOPMENT FRAMEWORK MAP

D3 Development Concept

The development concept includes the following designations for the Impendle area:

Primary Corridor which occurs in the east. There are two Primary Corridors that meet in the eastern corner of Impendle. The first is the R617 that runs from Howick, through Boston to Underberg. The second is the P7-2 that runs from Msunduzi through Boston to Underberg.

Tourism Link Route Upgrade covers a number of roads which if upgraded would form an extension of the Midlands Meander in the east, and improve access to the Drakensberg.

Agriculture (Medium Intensity Tourism) is indicated for some areas along the eastern Tourism Link Routes. A further area is included to the south. The upgrade of access would need to be achieved before developments can occur.

Agriculture/Eco Tourism is designated for areas along the foothills of the Drakensberg and along the Tourism Link Route that runs along the P27-2 which will provide access.

Agricultural Development Only designation covers the Boston area where High Potential Agricultural Land occurs. This is likely to be an area where pressure for tourism developments will occur due to its accessibility and gentler topography. The national interests of preserving good agricultural land would override in this instance.

Small Scale Commercial Agriculture is proposed for the black-owned land where good agriculture production potential occurs. Opportunity exists to also include the adjacent portion of Tribal Land in such a venture. This concept will need to be explored further and boundaries determined through consultation.

Tribal Areas/Communal Agriculture covers the Traditional Authority areas. These are areas where the majority of the Impendle residents live in the form of Rural Settlements. Communal agricultural projects need to be explored in these areas.

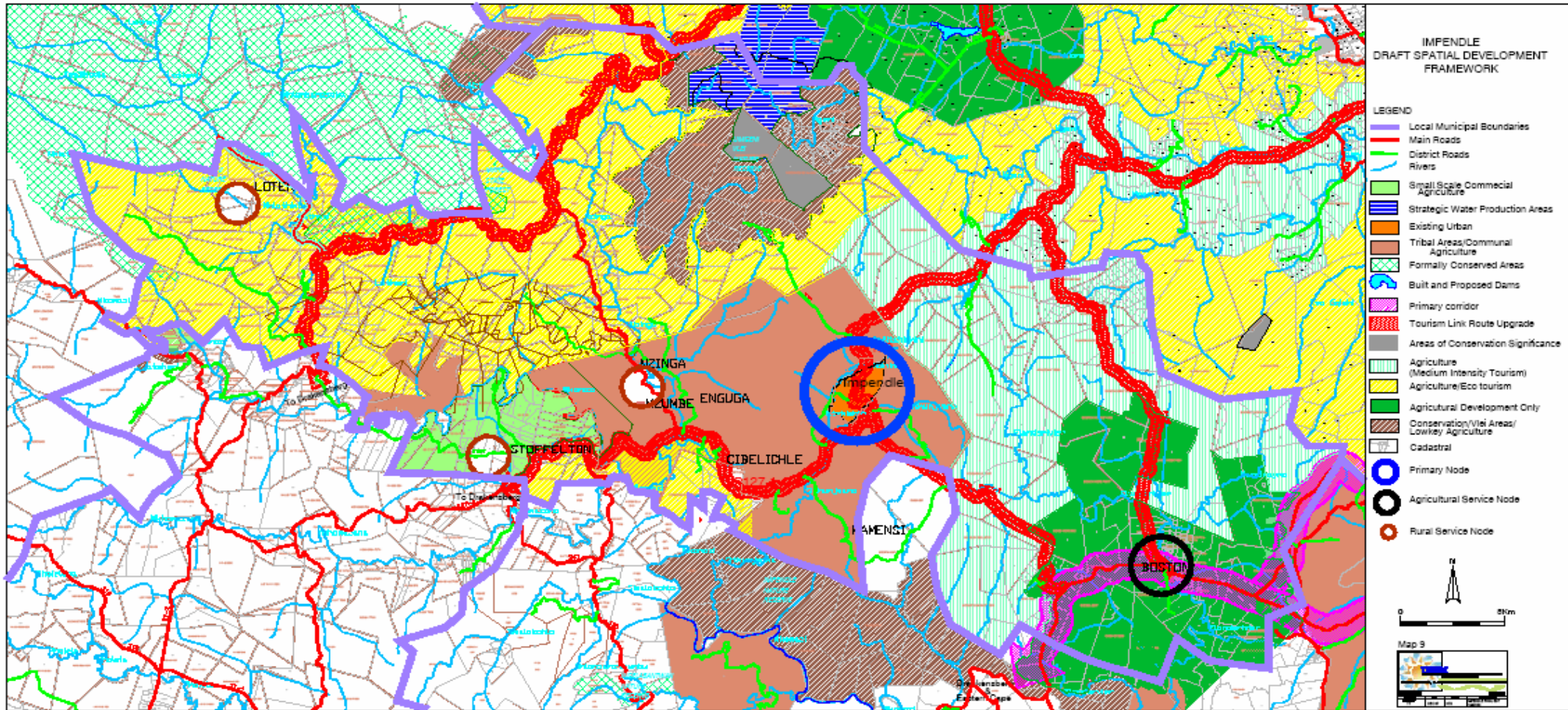
Strategic Water Production Areas are identified at the head waters of the Mgeni River. Land transformation in these areas should not be allowed unless it can be shown that it would improve water quality.

KZN Wildlife formally conserved areas in Impendle are shown. The Impendle Nature Reserve occurs to the south, outside of the Impendle Municipal Area. The community has strong links to this nature reserve. Tourism opportunities or possible expansion of this reserve into Impendle need to be explored.

Primary Node designation is afforded to Impendle Town as the Administrative centre of the municipality.

Agricultural Service Node designation is given to Boston Village. A formal boundary for this node will need to be determined.

IMPENDLE SPATIAL DEVELOPMENT PLAN



SECTION E

SECTOR PLANS

SECTION E: SECTOR INVOLVEMENT

E1. BACKGROUND TO SERVICE DELIVERY AND INFRASTRUCTURE

The Infrastructure and Planning Services Department of the Municipality is responsible for project implementation and identification of infrastructure requirements. As Impendle Municipality is not the only service provider responsible for infrastructure projects liaison between sector departments and other government parastatals is essential. Impendle Municipality is a small predominantly rural municipality with limited income and therefore is highly dependent on government grants and donor funding.

When projects are being implemented steering committees are formed in order to ensure holistic infrastructure development.

With regards to free basic services an Indigent policy has been developed and is being partially implemented, electricity and refuse-removal are provided to indigent households and rates are subsidized.

E1.1 INFRASTRUCTURE SERVICES

E1.1.1 Water and Sanitation

This function is performed by the District Municipality/ Water services authority. The uMgungundlovu District Municipality had appointed service providers to develop a District wide Water Services Development Plan (WSDP). Operational Budget for Water is as follows:

Operations	Water	Sanitation	
Estimates	6,797,147	13,600	
Water Tankers	2,195,379		
Operations and Maintenance	2,196,379		
Training	160,000	10,000	
Management Fees			
Bulk Water			

Free Basic	1,998,020		
Other	247,000	3,600	
Capital Estimates	1,390,000		
Restoration	1,390,000		
Total Allocation	8,187,147	13,600	8,200,747

Capital Projects For UMDM

Project Name	Budget	Funding
Water		
Enguga Phase 1	460,998	MIG
ENtshayabantu Phase 2	48,903	MIG
Macksam Phase 3	2,644,520	MIG
Kwanovuka Water Supply	7,700,000	MIG
Sanitation		
Emakholweni	866,007	MIG
Smilobha	120,000	Other
Gomane	120,000	Other
Sports and Recreation		
Sport Field	1,000,000	Other

E1.1.2 Roads and Maintenance

The Department of Transport is responsible for construction and maintenance of majority of the road network. Impendle Municipality is responsible for maintenance and construction of access roads and roads within the town of Impendle through MIG funding.

The following tables illustrate committed funding from the Department of Transport for 2008/09 – 2010/11 financial years .

Table E 1: Department of Transport Funding

DESCRIPTION	Road Classification and Surface Type per Local Council							TOTALS
	Umshwathi		KZ 223	Impendle	KZ 225	KZ 226	KZ 227	
	KZ 221	KZ 222		KZ 224				
Road Classification								
Provincial Road	451.24	309.49	292.51	162.67	145.35	235.89	210.38	1807.53
District Road	251.13	156.68	122.37	84.83	129.91	161.63	147.86	1054.41
Access or Local Road	72.39	41.63	21.99	54.14	128.74	86.41	48.24	453.54
TOTALS	774.76	507.80	436.87	301.64	404.00	483.93	406.48	3315.48
Surface Type								
Blacktop Surfaced	316.38	194.85	147.07	37.45	96.12	141.71	117.85	1051.43
Gravel	458.38	312.95	289.8	264.19	307.88	342.22	288.63	2264.05
TOTALS	774.76	507.80	436.87	301.64	404.00	483.93	406.48	3315.48

*Impendle is KZ 224

Table E2: RE-GRAVELING – R 16,696,216

Road Name	D1234 from Km 0 - 2.06km	P130 km 14-24	P129, 9.31-15.81km	D1227, 0-4.44km	P132 10km	P27-2 10km	P131 (0-5.6km)	D14 (0-6.4km)	D1357 (5-8.5km)
Budget Amount	600,000	1,800,000	1200000	800000	1700000	1,850,000	1,400,000	1,600,000	900,000
Budget Year	08/09	08/09	09/10	09/10	09/10	09/10	10/11	10/11	10/11
Status Quo	Stage 3	Stage 4	Stage 4	DOT	Stage 4	Stage 4	Stage 4	Stage 3	Stage 4

Table E3: ROAD CONSTRUCTION – R 9,800,000

Road Name	Mhlophe Road, OL54926, 0-1.5km	Khetha Road, OL54925, 0 - 4.2km	Khathikhathi Road, 0-2km	Basiyeni Road, 0-1.7km	Bhidla Road Phase 2, A1792, 0-1.2km	Masheleni Road, 0-1.5km	Bhidla Road Causeway, A1792	Imbali Yezwe Road 4km	Amblose Road 4,5km
Budget Amount	580,000	1,190,000	700,000	650,000	450,000	600,000	800,000	1,400,000	1,575,000
Budget Year	08/09	08/09	09/10	09/10	09/10	09/10	09/10	10/11	10/11
Status Quo	Stage 3	Stage 4	Stage 3	Stage 3	Stage 2	Stage 2	Stage 3	Stage 3	Stage 3

Table E4 : ROUTINE MAINTENANCE R 5,409,780

BASKET	Project Name	Progress To date	2008/09	2009/10	2010/11	Total
Routine	Impendle-specialized		200,000	330,000	200,000	12,292,345
Maintenance	Impendle-Pipe desilting 1		150,000	200,000	170,000	
	Impendle-labour based-1		150,000	170,000	170,000	
						5,409,780

E1.1.3 Electricity

Eskom is the service provider for electricity within Impendle. According to Community Survey 2007, 5750 households have an electricity connection; however 41 households still use paraffin and 1485 households still use candles.

IMPENDLE INFILLS 2008/9										
Project	Contractor	Number of Pre-connection	Awarded	Customers to be connected	Network Breakers & S/S	Contractor No.	Contractor Task Order No.	Contractor Task Order Amount	All other costs	Total Contract Amount
IMPENDLE										
PHINDANGETHLE	IMBOKODO	42	42	42	Rain Bow N/B 82			Design complete		
KHETHE	IMBOKODO	24	24	24	Rain Bow N/B 82			Design complete		
GOMANE	IMBOKODO	61	61	61	Rain Bow N/B 82			Design complete		
NHLABANKOSI	IMBOKODO	5	5	5	Rain Bow N/B 82			Design complete		
NOVUKA	IMBOKODO	8	8	8	Rain Bow N/B 81,82			Design complete		
TOTAL				140						
AS PER NETWORK STATUS REPORT 2010/11										
STEPMORE				2	Lamington NB 22			No constraints to network		
MGODI				29	Rain Bow N/B 82			Slight constraints		
SITHONJANA / SITHUNWANA				64	Rain Bow N/B 82			Slight constraints		
TOTAL				95						

Preliminary Projects

Local Munic	Project Name	No. of Conn	Total Project Costs	Dependencies	Status of projects
IMPENDLE	MAHLUTSHINI	200	2,504,924	Lamington S/S NB22	Premarketing done. Prelim Designs in progress. Project moved to 2010/2011
IMPENDLE	Nzinga, Swamp, Ekukhanyeni	260(62)		Rainbow Lakes S/S NB81 and 82	Premarketing done. Project to be done as in-fills

1.1.4 Waste Management

Impendle Municipality is responsible for waste collection in Impendle Town and disposing it in the Municipal dump.

E1.2 Social Services

E1.2.1 Health Services

Umgungundlovu District Health is responsible for Health Services within Impendle Municipality. There are two fixed clinics and one mobile clinic in Impendle area however the community field workers have identified the need for resources for Home Based care and further entry level health facilities.

The following Table illustrate the status of Health Infrastructure and Facilities

Table E5: THE UMGUNGUNDLOVU HEALTH DISTRICT

■ Mobile PHC Clinics = 17	■ Fixed PHC Clinics = 48 (24 LG clinics)
■ Community Health Centres = 4	■ District Hospitals = 1
■ Regional Hospital = 1	■ Tertiary Hospital = 1
■ Specialised Hospitals = 3	■ TB Hospitals = 2

Table E6: EXISTING INFRASTRUCTURE – IMPENDLE

Type of Services	No	Head count under 5	Head count over 5	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs	1	1 102	5 468			
Fixed Clinics 24hrs on call	1	360	790			
Mobile Clinics	1	155	620			

Table E7: SERVICE EXPANSION AS PER SERVICE TRANSFORMATION PLAN

Municipality	Project	Status	08/09	09/10	10/11	11/12
Impendle	Gomane	Upgrade to CHC				
	Mahlutshini	New				

Table E8: PROPOSED HEALTH POSTS

Municipality	Site	Proposed Name	Required	Budget Required Provincial
Impendle	?	kwaThunzi	Infrastructure	R 990 443
Total	1			R 990 443

E1.2.1 CHALLENGES

INFRASTRUCTURE DEVELOPMENT

- Projects have been delayed from the previous MTEF Period now to be completed in the next MTEF Period and in some cases beyond that.
- Contractor capacity, financial constraints and skill shortages play a major role in delaying these projects.
- Nxamalala and Mahlutshini has not progressed at all in 2007 due the above problems.

OTHER

- Nxamalala Clinic in Impendle was affected adversely by the theft of copper wire which rendered telephone and fax useless
- The uMgungundlovu District has the highest incidence of Diarrhoea diseases in the Country (06/07 DHB)

E2 OTHER SECTOR DEPARTMENTS INPUTS

E2.1 DEPARTMENT OF AGRICULTURE

The Department of Agriculture have the following programs that exist at a Provincial Level, however only corridor Massification program that is implemented at Impendle with a committed funding of ?. Specific Project is indicated in Section G. The Municipality needs to engage with DAEA in order to get more projects implemented at Impendle Municipality

Table E9: PROVINCIAL WIDE PROGRAMMES

(a) CORRIDOR MASSIFICATION
(b) MUSHROOMS
(c) LIVESTOCK
(d) FOOD SECURITY

(a) CORRIDOR MASSIFICATION

<ul style="list-style-type: none">• Linked to corridors
<ul style="list-style-type: none">• Vast tracks of high potential agric. land that is under utilized
<ul style="list-style-type: none">• Assist to bring these lands into production by planting and training

(b) MUSHROOMS

<ul style="list-style-type: none">• Partner with Chinese government to promote the mushroom industry
<ul style="list-style-type: none">• 3 mushroom base stations will be established

-
- Formation of cooperatives
-

(c) LIVESTOCK

-
- Strengthening livestock associations
 - Increasing training and awareness programs
 - Rehabilitation of dip tanks
 - Improve marketing and value adding
-

(d) FOOD SECURITY

-
- Assists small scale communities
 - Food security projects
 - Training of small scale farmers
 - Migration from emerging to commercial farmers.
-

Table E10: ADDITIONAL PROGRAMS

-
- Invasive alien weed eradication program
 - Land care program
 - Public private partnerships
 - Establishment of yard and ward committees
 - PPC commitment
 - Interaction with Department of Land Affairs
 - Research – Viticulture
-

E2.2 DEPARTMENT OF ARTS, CULTURE AND TOURISM

The Department has a number of programmes and strategies however there no projects being implemented in Impendle. A Library was funded and built by the Department in 2005/06.

VISION

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

Table STRATEGY

-
- Driving transformation to realize redress and equity in the arts, culture, tourism and the **library and archives services**
 - Reducing poverty and unemployment through the creation of sustainable livelihoods for the people of the province
 - Implementing strategic, high impact interventions that are aligned with all the tiers of **government and the public entities** and
 - Developing and sustaining collaborative partnerships for accelerated service delivery

E1.4.3 PROGRAMMES

-
- Programme 1: Administration
 - Programme 2: Cultural Affairs
 - Programme 3: Libraries and Archives
 - Programme 4: Tourism Development

E1.5 REGIONAL LAND CLAIMS COMMISSION – KZN

E1.5.1 THE RLCC RECOGNIZES THAT

-
- It cannot meet all the needs of the beneficiaries
 - Municipalities responsible for local development
 - The IDP is a mechanism for coordinating local economic development
 - Need to work within local structures for the benefit of the people

E1.5.2 TOTAL CLAIMS LODGED

MUNICIPALITY	Originally Lodged	After Consolidation	Non Comp	Claim Verification	Validated	Gazetted	Settled
Impendle - 13/0/0/	48	29	5	10	4	5	3

There are 18 outstanding claims. The land claims process is continuous process therefore more updated information will be obtainable from relevant authorities from time to time.

ROLE OF ENVIRONMENTAL HEALTH

- ▶ To provide an efficient, effective, accessible, integrated, sustainable, comprehensive and unified Environmental Health Service through the District Health System to meet the needs of all people in KwaZulu-Natal.
- ▶ To achieve a safe and healthy Living, Working and Recreational Environment for all persons in the Province of KwaZulu-Natal.

FOODSTUFFS, COSMETICS AND DISINFECTANTS ACT NO. 54 OF 1972

- ▶ To control the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants.

National Health Act 61 of 2003

- ▶ To provide a framework for structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.

HAZARDOUS SUBSTANCES ACT, 1973

- ▶ To control the importation, manufacture, sale, use, operation, application, modification, disposal or dumping of such substances and products.
- ▶ To undertake licensing and registration of premises.

E1.6 Department of Housing

The Department of Housing is working closely with Impendle Municipality in prosecuting and implementing the provision of houses in the municipal area of jurisdiction. The table below reflects projects and allocations with timeframes:

Project No	Project Name	2010/11 Budget	2011/12 Budget	2011/12 Top Structures (R)
K04080004	Impendle Village	4,929,913	4,929,913	4,929,913
	Impendle Ward 1 (State)	884,400	2,957,948	2,957,948
K04080006	Impendle Ward 1 (Ingonyama)	2,957,946	2,957,946	2,957,946
K04080003	Impendle Ward 2	4,929,913	4,929,913	4,929,913
K04080003	Impendle Ward 3	4,929,913	4,929,913	4,929,913
K04080008	Impendle Ward 4	4,929,913	4,929,913	4,929,913
NEW PROJECT	Kwa-Mahleka	1,221,175	2,000,000	2,000,000
NEW PROJECT	Kwa-Ndjobokazi	976,540	2,000,000	2,000,000

SECTION F

IMPLEMENTATION PLAN

SECTION F: IMPLEMENTATION PLAN

Three Year Implementation Plan

Key Performance Area: Local Economic Development and Tourism Support

Objectives	Strategies	Programmes /Projects	Budget	Budget	Budget	Funding	Responsibility
			2009/10	2010/11	2011/12	Source/s	
To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism	CTO Support					I & PS (LED Officer)
		Development of the Tourism Sector Plan as part of the LED Plan					I & PS (LED Officer)
		Market Impendle towards desired tourism destination					I & PS (LED Officer)
		Feasibility Study - Museum					I & PS (LED Officer)
Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan	Develop LED Plan					I & PS (LED Officer)
	Facilitate the development of a commercial center in the ILM	Facilitate development ito land availability and town planning support					I & PS (LED Officer)
To implement Local Economic Development through Agriculture	Implementation of the Agricultural Sector Plan	Prepare agricultural sector plan as part of the LED Plan					I & PS (LED Officer)
		Development of business plans (agricultural projects) as identified in the LED plan					I & PS (LED Officer)
		Preparation of Feasibility Studies (Irrigation / Cattle feedlot by co-ops)					I & PS (LED Officer)

	Facilitate the development of Co-ops: vegetable and seedling production / poultry production / piggery production						I & PS (LED Officer)
Facilitate the Community Forestry Programme	Access funding to implement programme						I & PS (LED Officer)
Facilitate Community Dairy Programme	Access funding to implement programme						I & PS (LED Officer)
Facilitate the Food Massification Programme	Access funding to implement programme						I & PS (LED Officer)

Key Performance Area: Basic Service Delivery and Infrastructure Investment

Objectives	Strategies	Programmes /Projects	Budget	Budget	Budget	Funding	Human Resource
			2009/10	2010/11	2011/12	Source/s	
Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Roads	Inguga/Ntshiyabantu Rd	907,486.74				I&PS
		Sdwedwe Rd	900,000.00				I&PS
		KwaKhetha Rd	855,000.00				I&PS
		Nhlabamkhosi Rd	877,500.00				I&PS
		Comensation/Swampo Rd	890,000.00				I&PS
		W4 L1649		2,200,000.00			I&PS
	Ensure provision of Crèches	Crèche KwaKhetha W3	500,000.00				I&PS
		Creche Fikesuthi (Sonqoba)	22,334.94	477,665.06			I&PS
		Manguzi Creche	500,000.00				I&PS
	Ensure access to Housing						I&PS
							I&PS
							I&PS
	Ensure provision of Community Halls	Stoffelton Kick-about	250,000.00				I&PS
		Nkangala Glen Kick-about	250,000.000				I&PS
		Brington Hall	37,000.00	613,000.00			I&PS
		Multi Purpose Hall W4	-	1,000,000.00			I&PS
	Ensure access to public transport (Taxi ranks)	Taxi Rank	494, 550.00				I&PS
							I&PS
							I&PS
							I&PS

	Facilitate access to MIG funding	Development of CIP					I&PS
To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal	Weekly refuse removal					I&PS
	Coordination of waste recycling educational initiatives in the district.	Develop waste recycling educational programme					I&PS
	Maintain waste disposal site	Fencing of the waste disposal site and installation of litter bins					
To ensure proper management of Cemeteries	Maintenance of the Cemetery	Cemetery Maintenance and repairs				ILM	I&PS

SECTION G

PROJECTS

SECTION G: PROJECTS

Community Services

G1 IMPENDLE LM PROGRAMME AND PROJECT ALIGNMENT

G1.6 Special Projects

These are miscellaneous programs which include but not limited to Special Programs and the Municipal Property Rates Project. Some of these fall outside the scope of the Powers and Functions of the municipality but are important in the developmental local government dispensation in which Impendle Local Municipality operates.

Key Projects/Programme:

- Sports Development
- HIV & AIDS Program
- Children, Youth, Elderly & the Disabled Program
- Municipal Property Rates Project
- Skills Development (Bursaries)

Project	Responsible Department	Budget
HIV & AIDS Program	• Community Services	• 75 000
Disabled Program	• Community Services	• 135 000
Elderly	• Community Services	• 75 000
Youth	• Community Services	• 75 000
Children	• Community Services	• 75 000
Skills Development (Bursaries)	• Office of the Municipal Manager	• 200 000
Sports Development	• Community Services	• 300 000
•		

Funding:

Funding is available from the municipality's own funds as well as grant funding.

G2.1 PROJECTS IMPLEMENTATION FRAMEWORK

FOCUS AREA	GENERAL OBJECTIVE	PROGRESS TO DATE	FOCUS FOR 2009/10
Spatial Planning/LED and IDP	To stimulate spatially aligned economic investment for growth, sustainable development and settlements through the formulation of integrated set of strategic management plans to provide suitable environment for development.	<ul style="list-style-type: none"> • An application and motivation to DBSA for grant funding to compile strategic plans within the municipality is forwarded and Impendle Municipality had secured funds to support this initiative. • LED Feasibility Study focused on Economic and Environmental Sustainability to be completed in June 2008 however a project identified during the this study is known as Impendle Eco-Versity facilitated by Zuvuya and Sihlangene Kokwethu Community Trust (formulation stage) • Land ownership information updates are underway together with Municipal land valuation process. 	<ul style="list-style-type: none"> • Develop integrated minimum strategic management plans This will include SDF/LED and Environmental Management Plan/Framework • Develop a business plan to implement identified programmes and projects
Corporate Culture Development	To redirect mindset towards a culture of service delivery and develop Management Systems. These include Skill Development Plan and development of Human Resource Management System, PMS, MIS	<ul style="list-style-type: none"> • Policies adopted ready to be workshopped. • Skills Plan is finalised and ready for presentation 	<ul style="list-style-type: none"> • Annually review and workshop policies and ensure optimal compliance to all staff members.
Special Projects and Poverty Alleviation	To implement social development programmes & projects and give support to all poverty alleviation initiatives in the community.	<ul style="list-style-type: none"> • A number of Partnership proposals with different Social awareness NGOs and Government Department have been done. • Business Skills training is timely provided to communities who run poverty alleviation projects and co-operatives. • Municipality together with interested government Departments and NGOs, CBOs had visited Community poverty alleviation projects in order to identify needs that will inform implementation of LED Strategy 	<ul style="list-style-type: none"> • Develop a business plan to implement identified programmes and projects. • Identify relevant stake holders to partner with on their respective focus Areas.

FOCUS AREA	GENERAL OBJECTIVE	PROGRESS TO DATE	FOCUS FOR 2009/10
Financial Projects	To ensure progressive compliance with institutional and governance requirements by 2008/2009		<ul style="list-style-type: none"> Maintain good co-operation and understanding between and amongst councillors, staff and customers
Municipal Property Rates	To develop sustainable property rates registry and GV	<ul style="list-style-type: none"> Property valuation process commenced 	<ul style="list-style-type: none"> Property Registry Complete Valuation Roll Billing System

G3 ONE YEAR OPERATIONAL PLAN

Key Performance Area	Projects	2009/10 Budget / Funding	Funding Agent	Responsible Department
Service Delivery and Infrastructure Development	Inguga/Ntshiyabantu Rd	907,486.74	MIG	I&PS
	Taxi Rank	494, 550.00	MIG	I&PS
	PMU	264,950.00	MIG	I&PS
	Sdwedwe Rd	900,000.00	MIG	I&PS
	KwaKhetha Rd	855,000.00	MIG	I&PS
	Nhlabamkhosi Rd	877,500.00	MIG	I&PS
	Comensation/Swampo Rd	890,000.00	MIG	I&PS
	Crèche KwaKhetha W3	500,000.00	MIG	I&PS
	Creche Fikesuthi (Songqoba)	22,334.94	MIG	I&PS
	Stoffelton Kick-about	250,000.00	MIG	I&PS
	Nkangala Glen Kick-about	250,000.000	MIG	I&PS
	Manguzi Creche	500,000.00	MIG	I&PS

Key Performance Area	Projects	2009/10 Budget / Funding	Funding Agent	Responsible Department
	Brington Hall	37,000.00	MIG	I&PS
	Multi Purpose Hall W4	-	MIG	I&PS
	W4 L1649		MIG	I&PS
	Cemetery Maintenance			
	Refuse site Maintenance			

G4 PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Key Performance Indicator	Costs	Responsible Dept.
Develop an integrated SDF & LED for Mpendle Municipality	Source extra funds & appoint a service provider		
	Assess existing situation and documentation e.g. PSEDS, etc.		
	Compile municipal economic assessment and spatial framework report		
	Facilitate LED & SDF Forums & share information with it		
	Record recommendations from LED & SDF Forums		
	Include recommendations in the integrated LED/SDF Strategies report		
	Compile LED/SDF Project financing proposal		
	Combine assessment, strategies, & financing report in a single integrated document		
Develop an integrated Environmental Management Plan & Framework for Impendle Municipality	Present Integrated LED/SDF Strategy to Council get approval		
	Source funds & appoint a service provider		
	Execute a State of the Environment assessment		
	Define a State of the Environment Intervention program		
	Define a Environmental Management plan for each area		
	Execute a detail analysis of the SOE and zone land for specific uses (Integrate this with the LED/SDF documentation)		
	Define detailed Conditions of Utilisation		
	Develop an Environmental Management Framework for future development of the region		

Key Performance Area	Key Performance Indicator	Costs	Responsible Dept.
Draft an IDP Review for Impendle Municipality	Prepare a Process Plan & present it to Council for approval		
	Assess changing needs of the municipality and prepare an Analysis Report		
	Gather information form previous IDP's, The socio-economic situation in wards, specific projects, budget of the municipality, activities of line departments, neighbouring municipalities and the district municipality. Compile a Strategic Review.		
	Review the Annual Action Plan in conjunction with other role players & confirm the SDF of the municipality		
	Integrate all information and compile a Draft IDP for public comment		
	Take Draft IDP through a public participation process		
	Complete First Draft of IDP		
	Edit IDP & prepare a Final Draft IDP		
	Get Council approval for the IDP and present to Provincial Authority		
Manage the Drafting of LUMS for Impendle Municipality	Assess the status quo of the project through an anaysis of records and documentation. Confirm assessment with DLGTA. Record all the gaps & outstanding work		
	Meet with service provider management & discuss assessment. Identify strategies to address the shortcomings		
	Record implementation strategies and discuss with the municipality		
	Assist designated person in the municipality to manage the implementation of the strategies		
	Present LUMS to DLGTA for comment		
	Advertise LUMS & include public comments in the Final Draft LUMS		
	Present Final Draft LUMS to council for approval		
	Present Final LUMS to DLGTA for approval & registration		
Include DLGTA comments in the Final Draft LUMS			

G5 POVERTY ALLEVIATION PROJECTS

G5.1 FOOD SECURITY PROJECTS MONITORED BY DEPARTMENT OF AGRICULTURE AND IMPENDLE MUNICIPALITY

Project	Activity	Membership	Area in Ha	Project Area
Awabuyamajoka	Vegetable Garden	10	15	Gomane
Thandanani	Vegetable Garden	7	1	Gomane
Khanyisani	Vegetable Garden	8	1	Stoffelton
Bhekisizwe	Vegetable Garden	6	8	Nhlabamkhosi
Silwanendlala	Vegetable Garden	6	1	Novuka
Vikindlala	Vegetable Garden	6	1	Smilo Bar
Masibambane	Vegetable Garden	4	1.5	Macsam
Zebra	Vegetable Garden	12	1	Macsam
Xoshindlala	Vegetable Garden	8	1	Come & See
Khanyisani	Poultry	8		Stoffelton
Afdeel	Poultry	10		Makhuzeni
Zamani	Poultry	7		KwaKhetha
Izibuko	Poultry	10		Nhlabamkhosi
Znhlabamkhosi	Poultry	7		Nhlabamkhosi
Impendle Piggery	Piggery	10		Gomane
Kwakhetha School	Vegetable Garden	About 250	0.3	KwaKhetha
Nxamalala Project	Dryland Massification	12	1053	Impendle
Unogwaja Nemvelo Trust	Mixed Farming (LRAD)	11	1100	Impendle
Mwalimo	Mixed Farming (LRAD)	5	11.5	Boston
Ndlovu Trust			353	

G5.2 PROJECTS MONITORED BY DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT	ACTIVITY	WARD	FUNDING STATUS	NPO STATUS	CERTIFICATE NO.
Ntokozweni Community Org.		3	Funded	Registered	050 - 230
Dumisani Club		4	Funded	Registered	Applied
Impendle Piggery		4	Funded	De – Registered as NPO	Registering in Progress
Ubuhlebuyeza Disabled		3	Funded	Not Registered	Applied
Khanyisani Project		1	Funded	De - Registered	Re - applied
Sizakancane Community Project		1	Funded	Registered	048 - 786
Sizophumelela Community Project		2	Not Funded	Registered	055 - 551
Bhekisizwe Project		4	Not Funded	Not Registered	Registering in Progress
Thandanani Poultry Project		1	Not Funded	Registered	054 - 858
Elephant Leather Works Apostrophe and Imvunulo Project		4	Not Funded	Registering in Progress	Nil
Sinethemba Project		3	Not Funded	Not Registered	Nil
Chibini Youth Development		1	Funded	Registered	050 - 178
Sifisesihle Community Project		1	Funded	Registered	025 - 163
Slindokuhle Development Project		1	Funded	Not Registered	Registering in Progress
Young Masters		4	Not Funded	Not Registered	Registering in Progress
Impendle Caring Community		4	Not Funded	Not Registered	Registering in Progress
Muntakahlwa Club			Not Funded	Not Registered	Registering in Progress
Inzinga Development Centre		1	Not Funded	Not Registered	Registering in Progress
Azibuye Emajokeni		4	Not Funded	Not Registered	Applied
Izimeleni Club		3	Not Funded	Not Registered	Applied
Nxamalala Youth Development Project		1	Not Funded	Not Registered	Registering in Progress
White Cross Cooperative		2	Not Funded	Not Registered	Registering in Progress
Sifiselokuhle Senior Citizen Club		1	Funded	Registered	041 - 846
KZN Impendle Flagship Programme		1	Funded	Registered	060 - 176
Goodway Creche		2	Funded	Registered	053 - 243
Sizakancane Creche		1	Not Funded	Registered	055 - 788
Inkanyezi Creche		3	Not Funded	Registered	060 - 426
Sbusisiwe Creche		2	Not Funded	Registered	060 - 197

PROJECT	ACTIVITY	WARD	FUNDING STATUS	NPO STATUS	CERTIFICATE NO.
Ubuhlebuyeza Creche		2	Not Funded	Registered	060 - 191
Vezintuthuko Creche		4	Not Funded	Not Registered	Registering in Progress
Masithandane Senior Citizen Club		1	Funded	Registered	044 - 634
Impendle Disabled People Association		1	Not Funded	Not Registered	Registering in Progress
Zimisele Creche		2	Not Funded	Registered	045 - 393

G6 POVERTY ALLEVIATION PROJECTS PARTIALLY FUNDED AND MONITORED BY IMPENDLE LOCAL MUNICIPALITY

No.	ORGANISATION	AMOUNT	DETAIL	PLACE
1	Kuhle Kuyenzeka			Upper Makhuzeni
2	Sukuma Blocks Making		Blocks Making	Upper Makhuzeni
3	Iphisizwe			Stoffelton
4	Clarence Farming		Farming	Stoffelton
5	Clarence Chickens		Poultry Farming	Stoffelton
6	Zizamele Farming		Farming	Lower Makhuzeni
7	Pholopholwane		Farming	Inzinga
8	Thembakuye Piggery		Piggery Farming	Inzinga
9	Wozobona Poultry Farming		Poultry Farming	Inzinga
10	Sebenza Njengesigqila			Inzinga
11	Masithandane Juice			Inzinga
12	Vezokuhle		Knitting & Baking	Inzinga
13	Wozobona Blocks/Sewing		Blocks Making& Sewing	Nkangala/Glen
14	Nkangala Piggery		Piggery Farming	Nkangala/Glen
15	Phuthumani Piggery		Piggery Farming	Nkangala/Glen
16	Snethemba Farming		Farming	Nkangala/Glen
17	Guneza Co-op Blocks		Block Making	Lotheni
18	Fabric Painting		Fabric Painting	Lotheni
19	Lotheni Gargens		Gardens	Lotheni
20	Nhlathimbe Block Making		Block Making	Lotheni
21	Sivuselela Amasiko/Ubuhlalu		Ubuhlalu	Mahlutshini
22	Loteni Craft Centre		Craft	Mahlutshini
23	Tsoelopele Community Org.			Mahlutshini

No.	ORGANISATION	AMOUNT	DETAIL	PLACE
24	Zizamele Chickens			Thunzi
25	Buhlebethu Goat Farming		Goat Farming	kwaNovuka
26	Senzokuhle Group		Sewing machines	Similo
27	Intaba yase Zioni		Care for orphaned and sick	kwaNovuka
28	Vukuzenzele Phindangene		Tractor,manure,seeds,fence	Phindangene
29	Jikelele Club		2 tents	Lindokuhle
30	Phansikwetshe		seeds,pesticides	Phindangene
31	Ulwaziluli Trading cc		Piggery Farming,fence	kwaNovuka
32	Ezolimo Ntokozweni		Fencing	Ntokozweni
33	Thembalihle Senior Citizen Club		Gate, fence, sewing machine	Ntokozweni
34	Sizamimpilo Club		Sewing & Beading	Ntokozweni
35	Sinethemba Club		Baking, catering	kwaNovuka
36	Simunye Sewing Club		Garden	Phindangene
37	Khethukuzakha Club		Beading	kwaKhetha
38	Qalokusha Club		Chicken feed	Ntokozweni
39	Ukhonz' Izwe Project		Bakery	kwaNovuka
40	Qhubekani Group		Block making machine	Similo
41	Mathatha Project		Mushroom Seeds, Fence	Ntokozweni
42	Ikusasaletu Club		Piggery	Phindangene
43	Khethokuhle Block Making Pro		Block making	Similo
44	Masimukeleke Chreche			Lindokuhle
45	Buhle Multi Purpose Chreche			kwaKhetha
46	Masikhuphuke Club			
47	Sikhonanathi Co-operative			
48	Sthembele Enguga Food Production			
49	Nguga Growers Club			
50	Inkanyamba Club			
51	Siyakha Club			
52	Papamani Block Making Club			
53	Paul Goat & Sheep			
54	Sukumani Bomama Baking Club			
55	Hlengabantu Project			
56	Mpumalanga Block Making			

No.	ORGANISATION	AMOUNT	DETAIL	PLACE
57	Zamani (3) Three Goats Production Co-op			
58	Insingiza Co-operative			
59	Mthombowezwe Club			
60	Zamani Baking Co-operative		Bakery	Silaheni
61	Vusisizwe Project Partnership		Leather	Gomane
62	Siyawela Community Club		Handwork, ubuhlalu	Gomane
63	Impendle Piggery Partnership		Piggery	Gomane
64	Thandokuhle Club		sewing machines for leather,beads, leather	Ubunye
65	Awabuye Amajoka Project		agriculture,container,water pipes,seeds, tools	Asia
66	Khethukuthula Club Save		Poultry farming, build shed, fence, feed	Duma
67	Nhlosenhle		Craft, knitting mashines, fiber, leather,needles	Gomane (Duma)
68	Impendle Whitecross Partnership		Poultry	Silaheni
69	Philanathi Goat Sellers Partnership		Goat farming	Emaromini
70	Sinqobile Club		Sewing machines	Gomane
71	Vukuzenzele Grass Cutting		Grass cutting	Esilaheni
72	Vuthani Club		Grass cutting	Gomane
73	Thembelihle Partnership		Poultry Farming	Esilaheni
74	Thathakusile Club		Gardening	Gomane
75	Dumisani Partnership		Sewing machines, material	Esilaheni
76	Bhekisizwe Partnership		agriculture, fencing	Nhlabamkhosi
77	Izibuko Partnership		Poultry farming	Nhlabamkhosi
78	Siyavuna Partnerhsip		agriculture, fencing	Nhlabamkhosi
79	Masibumbane Partnership		sewing machines	Nhlabamkhosi
80	Masakhane Partnership		Poultry farming	Nhlabamkhosi
81	Nhlabamkhosi Partnership		Piggery	Nhlabamkhosi
82	Sizolwethu Senior Citezens Club		Sewing machines	Gomane
83	Xhoshindlala Club		Farming	Gomane
84	Zamazama Baking Partnership		Baking	Nhlabamkhosi
85	Ikhwezi Partnership		Poultry	Esitobhini Esikhulu
86	Blocks Making Partnership		Blokcs	kwaKhanyile
87	Elephant Leatherworks Upholstery		Leather Works & Upholstery	
	Total			

G7 LED - TOURISM PROPOSED PROJECTS

G7.1 IMPENDLE ECO-VERSITY PROJECT FACILITATED BY SIHLANGENE KOKWETHU COMMUNITY TRUST AND ZUVUYA PROJECTS

The project consists of 5 main focus areas. Skills development, Job creation, and Environmental sustainability that address the above needs and problems:

- Organic farming and permaculture: Growing food and plants using local resources and techniques that conserve the natural environment.
 - Training in organic farming and permaculture (certificate available) and entrepreneurship
 - Setting up the gardens and crops of the Imfudumalo site
 - Mentoring learners to improve and create community, home, and school gardens
 - On organic farmers cooperative to produce and markets products
 - A food-processing area to add-value for selling to
- Natural Building: High-quality structures using local resources and low-tech techniques
 - Training in natural building techniques and entrepreneurship
 - Building structures on the Imfudumalo site
 - Builders cooperative for marketing their skills
- Appropriate Technology (AT): Low-technology solutions the provide solutions to rural problems such as solar heating and cooking, water harvesting, and wind power.
 - Training in AT and entrepreneurship
 - Creation of AT equipment and systems for the Imfudumalo site.
 - Mentorship of AT entrepreneurs who start their own businesses.
- Ecotourism: Tourism linked to fair practices and that focus on the natural and cultural assets of the area.
 - Homestay families trained for hosting tourists
 - Tourism programme for international and local tourists and students to experience the culture, adventure, and environmental aspects of Impendle.
 - Tour guide training
 - Volunteer tourism programme to help establish and maintain the Centre
- Craft: Developing high quality items with local resources for sale to a larger market
 - Training in sewing, leatherwork, beadwork, grass weaving, and cultural artefacts
 - Crafters cooperative established for production and marketing
 - Craft shop for selling locally-made items.

The proposed project site is in Gomane (Ward 4). Land application for Permission to Occupy (PTO) has been launched through Ingonyama Trust Board.

Beneficiaries include:

- Current crafting groups
- Current community garden groups
- Current builders
- Those with sufficient passion and capacity—particularly women and youth—to be engaged in the training programmes
- Schools with gardens
- The ill and vulnerable currently being served by Imfudumalo

G7.2 UBUHLE BEMPENDLE

The proposed project is aimed at providing Eco-Tourism Infrastructure and activities. The proposed project site is in Brington (Ward 2). Land application for Permission to Occupy (PTO) has been launched through Ingonyama Trust Board.

G7.3 IMBABALA CULTURAL VILLAGE

The proposed project is aimed at developing a Cultural Village and a Lodge in Coquidale Farm in Ward 4.

Cultural Village Activities

- Zulu Dance
- Beadwork
- Homestead Guided Tours
- Pottery
- Spear Making
- Stick Fighting Game
- Cow Milking
- Ancestral Ceremonies

G7.4 AMATHEMBA OMHLABA (PTY)

The proposed project is aimed at developing a Cultural Village in Loteni Ward 1.

- Cultural Village
- History
- Traditional Dance and Drums

- Craft
- Praise songs and Poetry
- Big Screen and film maker

SECTION H

FINANCIAL PLAN AND SDBIP

SECTION H: FINANCIAL PLAN AND SDBIP

FINANCIAL PLAN 2009 – 2013

H1. INTRODUCTION

This financial plan will provide projections for the next 5 years of financial resources that will be available for funding of operating and capital expenditure. The financial resources available will be councils own income and grants received from National and Provincial Government. The income base of council is not enough to enable council to take up external loans for the funding of capital projects and therefore council will rely mainly on grant funding to fund capital expenditure.

The financial plan will also contain a financial strategy to enhance sound financial management which will enhance revenue raising and control expenditure.

H2. FINANCIAL STRATEGY

H2.1 REVENUE RAISING

The most significant revenue of Impendle Municipality is from grants received from national and provincial governments. Own income of Impendle is rates income, refuse removal levies and other income like renting of halls and burial fees.

The Municipal Rates Act will be implemented as from 1 July 2009 and will broaden the revenue base of council although compilation of valuation roll will cost more than the revenue that will be raised.

The refuse removal tariffs will be determined to cover the cost to render the service in order for the service to be economical.

The data cleansing activity will be implemented to ensure that all accounts rendered are correct and an indigent register will be implemented. Those consumers that do not qualify as indigents will be subject to strict credit controls measures to ensure that services rendered are paid for.

H2.2 ASSET MANAGEMENT STRATEGY

An asset management policy will be implemented by council which will ensure that all assets are maintained properly and insured. All assets will be marked and an asset count will be performed at least once a year. Due to the sharp rise in fuel cost all trips must be planned carefully and must be authorized by the relevant head of department. Obsolete and uneconomical assets will be disposed off as determined in the procurement policy.

H2.3 CAPITAL FINANCING STRATEGIES

Capital funding at Impendle is limited to grant funding and therefore the priorities for capital expenditure should be carefully selected. It is essential to raise additional grant funding by having regular contact with funding departments and by submitting business plans and by reporting monthly as required by the Division of Revenue Act. The objective must be to spend the grants fully to prevent unspent funds to be claimed back by the granting department.

H2.4 OPERATIONAL FINANCING STRATEGY

Operational expenses will be fund from normal revenue streams like own revenue and equitable share. Short term borrowings will not be necessary if strong financial management, including accurate cash forecasting, is maintained. The intention of council is to put aside sufficient working capital that is cash backed.

H2.5 STRATEGIES THAT WILL ENHANCE COST-EFFECTIVENESS

In any organization it is necessary to strive for cost effectiveness. The effectiveness of departments and services provided will be subject to value for money reviews. It is expected that these reviews will activate cost savings. The service delivery will focus on functions allocated to council by proclamation. No unfunded mandates will be carried out but functions such as libraries and other provincial functions will only be delivered on an agency basis with full cost recovery from the relevant provincial department. The

performance of staff will be monitored to ensure that a productive and efficient staff component provide the services of council efficiently and effectively.

FUNDS STATEMENT FOR 2009/10 BUDGET

	2009/10	2010/11	2011/12
New Grants ALLOCATION			
Equitable Share	12,919,000.00	15,941,000.00	17,392,000.00
MIG	6,699,000.00	7,750,000.00	6,653,000.00
Housing	160,000.00		
DLGTA-Governance Grant	500,000.00		
MAP			
FMG	1,000,000.00	1,250,000.00	1,500,000.00
MSIG	1,135,000.00	750,000.00	90,000.00
Total	22,413,000.00	25,691,000.00	25,635,000.00
Unspent Grants FOR PREVIOUS YEAR			
Total	3,762,774.39	100,000.00	150,000.00
	3,762,774.39	100,000.00	150,000.00
External Loan			
Total	3,000,000.00	-	-
	3,000,000.00		
Internal Funds			
Property Rates	R 2,315,528	5,000,000.00	7,500,000.00
Miscellaneous	1,011,147.12	1,100,000.00	1,200,000.00
Total	3,326,675.37	6,100,000.00	8,700,000.00
Contribution from surplus	251,064.52		

Grand Total	32,753,514.28	31,891,000.00	34,485,000.00

H3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
Good Governance and Public Participation	Intergovernmental Relations	Ensure good Intergovernmental Relations in the affairs of the municipality	Number of IGR Meetings attended. Intergovernmental disputes resolved (if any)	Coordination of the activities of the ILM with district, provincial and national programmes		Correspondence, reports, minutes and attendance registers		N/A	N/A	Quarterly	1	1	1	1	
Municipal Institutional Development and Transformation	Institutional and Governance Structure	and policies in line with the strategic &	Reviewed Organisational Structure			New organisational Structure. Council resolution				September 2009	1				
		Ensure placement of staff into positions appropriately suited to their skills and abilities	Staff placement policy; appointment letters	Appoint a service provider to assist the municipality with placement. Prepare & adopt placement policy/rules; conduct placement of staff	Job Evaluation results	Policy document; appointment letters				September 2009	1				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	Institutional and Governance	Ensure management of communication between the administration and political structures and political office bearers	No of workshops; advisories as well as policies or codes of good practice	Ensure development of a communication strategy; issuing of advisories on communication and workshops are held		Correspondences, communication plan/strategy and reports	100 000	N/A	DLGTA	March 2009 and as required			1		
	Institutional and Governance	Implementation and review of the Performance	Quarterly Assessment reports	Assess performance of the municipality and senior managers on a quarterly basis		Council reports and resolutions				Quarterly	1	1	1	1	
Municipal Financial Viability and Management		Ensure proper and diligent compliance with the MFMA within the prescribed time frames	adjustment budget and council resolution	Ensure preparation of adjustment budgets when necessary		Council resolution		N/A	N/A	As required			1		
			Reports submitted to Council, Provincial and National Treasury	Ensure that reports to Council and National Treasury are submitted		Council resolution and correspondences to provincial & or National Treasury		N/A	N/A	Monthly & Quarterly	4	4	4	4	
			Budget process plan approved	Ensure submission of the budget process plan to council		Council resolution		N/A	N/A	August 09	1				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight	
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
			Draft budget tabled	Ensure preparation and timeous submission of draft budget to relevant authorities		Council resolution		N/A	N/A	March 2010						
			Annual Budget considered by Council	Ensure preparation and timeous submission of final budget to relevant authorities		Council resolution				May 2010						
Good Governance and Public Participation		Ensure proper and diligent compliance with the MFMA within the prescribed time frames	Internal Audit Unit established	Put in place processes for the establishment of the Internal Audit Unit		Agenda, Minutes & Register			DLGTA	September 2009	1					
			Audit Committee established	Put in place processes for the establishment of the Audit Committee		Agenda, Minutes, Register & correspondence			DLGTA	September 2009	1					
			Annual Financial Statements submitted	Preparation and submission of credible AFS	2007 AFS	2008 AFS					August 09	1				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	Institutional and Governance		Annual Report presented to the Mayor. Report submitted to Council re: oversight report	Prepare and submit Annual Report to the Mayor. Assist Council with the preparation of the Oversight Report		Annual Report as presented to the Mayor. Council resolutions on AR and Oversight Report				Jan & March 2010			2		
		Ensure the participation of the public in the affairs of the municipality on regular intervals	Advertisements, minutes of public engagement, public comments (if any)	Advertisement of the AR & or the Oversight Report inviting the public to comment		Advertisements, minutes of public engagement, public comments (if any)				February & April 2010			2		
		Ensure the participation of the public in the affairs of the municipality on regular intervals	No of questionnaires prepared, submitted and returned	Conduct customer satisfaction surveys		2008 CSS	100 000		ILM	Apr-2010			1		
		Ensure clean financial governance in the municipality at all times	No of internal audits conducted. No of Internal Audits Reports submitted to Council	Ensure that the internal audit unit has sufficient time and space to conduct audits		Reports and Correspondences	165 000		DLGTA	Quarterly	1	1	1	1	

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
			No. of audit committee meetings attended	Ensure that the audit committee has sufficient time, space and resources to undertake its activities		Reports and Correspondences	80 000		DLGTA	Quarterly	1	1	1	1	
	Institutional and Governance	Ensure timeous preparation, implementation and review of the IDP of the municipality	IDP process plan approved	Ensure submission of the IDP process plan to council		Council resolution		N/A	N/A	August 09	1				
			Reviewed IDP	Ensure timeous preparation, implementation and review of the IDP of the municipality		Council minutes and resolutions	117 000		DLGTA	March & May 09			1	1	
Good Governance and Public Participation	Social Facilitation towards the achievement of universal access to social	Plan No of events completed	Development of Arts, Culture and Music Programme Implementation Plan.	0	Report inclusive of the implementation Plan	30 000	0	ILM	Sep 2009						
	Municipal Planning and promotion of the Plan of the Thusing Service	Operational TSC	Development of a marketing and promotion plan for the TSC	0	Marketing & Promotion Plan	450 000		DLGTA	March 2009						

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Effective management of the Thusing Services Centre	Operational TSC	Putting in place of systems, people and other resources for the operation of the TSC	0	Lease agreements, equipment purchased, policies approved, staff appointed	As above	50 000	DLGTA	March 2009					
Municipal Institutional Development and Transformation	and change management issues that affect development and	Reviewed Skills Development Plan by June 2009	Review of Skills Development Plan for the ILM	Completed Plan						Jun-09					
			Work Readiness	Mentor Coporate Services Interns	2 interns	Assessment reports									
	planning and streamline business processes to meet council	Business Plan & quarterly reports	Prepare and implement a departmental business plan	0	Business Plan submitted and approved by the MM					Sep-09					
	Institutional and Governance	adequate financial resources & controls to meet	Financial controls effectively implemented and quarterly reports submitted	Implement effective expenditure control measures within the budget allocated to the department		Reports on expenditure					Quarterly				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
Good Governance and Public Participation	Institutional and Governance	Ensure preparation and submission of statutory reports	Reports to the MM and relevant authorities monthly or quarterly or as required	Submission of monthly, quarterly and other reports to relevant authorities as required by various legislation	N/A	Covering, emails, faxes, or actual reports				Quarterly					
		preparation and submission of Council	Reports submitted to the MM for Council and Council Committees as required	Submission of agenda items/reports to the MM for inclusion in the Council agenda	N/A	Council minutes, resolutions and actual reports				ongoing					
	Social Facilitation	Ensure the involvement of ILM in social development programmes	HIV & AIDS Plan; HIV & AIDS projects implemented; HIV & AIDS Council established	Establishment of an HIV & AIDS Council with the assistance of the office of the Premier; Development and implementation of an HIV & AIDS Plan	0	Correspondences, minutes, resolutions and reports	50 000		ILM	quarterly					
	Institutional and Governance	Ensure the promotion of governance and institutional development	Meetings convened, reports compiled and submitted	Coordinate the activities of the portfolio committee for Corporate and Community Services	Committee in place	Agenda, minutes and attendance register				Quarterly					

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
			Meetings attended	Initiate and attend regular meetings with the chairperson of the Portfolio Committee for CCS	Chairpers on appointed by Council	Notes of meetings or minutes (if any)				Monthly					
		sport in general and in particular scarce sport codes in	Events conducted	Preparation and Hosting of Mayoral Sports Games in preparation for Annual KZN Salga Games.	Annual Event	Correspondences; attendance registers; minutes	270 000		ILM						
		facilitation of access to skills development, economic empowerment, human rights for	Facilitate programmes that promote gender equity, children, elderly and the disabled	Coordinate programmes that promote gender equity, children, elderly and the disabled and establish structures where necessary	None		180 000		ILM						
		facilitation of youth empowerment programmes facilitated	Youth empowerment programmes facilitated	Youth Structural Meetings & Establishment of the ILM Youth Desk	None	Correspondence and reports	50 000		ILM						
Financial Viability and Management Expenditure		files; Proof of receipts by third parties.	Control over grant funds and projects expenditure	Abakus Accounting system					48		12	12	12	12	15%

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				Practise acquisition management function of SCM policy	SCM Policy				varies						
				Payment of all creditors, Payment of staff and councillors salaries, Filing of vouchers	Abakus Accounting system				12		3	3	3	3	
				Submission of Statutory returns/reports	non				12		3	3	3	3	
Municipal Financial Viability and Management	Ensure effective Revenue Management	Miscellaneous accounts and distributed statements		Billing of rates, refuse and miscellaneous debtors,	Abakus Accounting system				1				1		15%
		Accounts handed over to legal debt collector		Debt collection	Abakus Accounting system, Credit control policy				12		3	3	3	3	

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		approved list of indigents beneficiaries.Paid beneficiaries.Indigent policy		Updating and Implementation of Indigent Support policy in the distribution of Free Basic Services	Non				1		1				
		Receipts audit trial and deposit slips		Receipting and depositing of cash and cheques	Abakus Accounting system				240		60	60	60	60	
		earned on motor vehicle licensed		Licensing of local motor vehicles	Natis Motor Licensing system				varies						
		Requisition book		Practise demand management function of SCM policy	SCM Policy				varies						
		Uptodate customer details		Handling of customer accounts enquiries, Participate in the development of MPRA	Abakus Accounting system				varies						

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight	
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
Municipal Financial Viability and Management	Ensure effective Accounts & Equity Management	SARS confirmation	Submission of vat returns to SARS	Non					6		1	2	2	1	15%	
		& Adjustment Budgets, Annual Financial Statements	Compiling statistical reports, completing statistical questionnaires	Non					varies							
		Requisition book	Practise logistics management function of SCM policy	SCM Policy						varies						
		Assets Management policy, Stores issue register and ledger accounts	Development and implementation of Assets and stores management policy, Updating ledger assets and depreciation accounts, Stores issues & replenishment.	Assets Management Policy, Abakus accounting system						varies						

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Bank Reconciliation, interest on investments, Cashflow statement,	Implementation of Bank and Investments policy in the investment of surplus cash. Compilation of bank reconciliation and cash flow statements	Cash and investment policy					12		3	3	3	3	
		Ledger accounts	Reconciliation of bank accounts to the ledger.	Abakus Accounting System					12		3	3	3	3	
Municipal Financial Viability and Management	Ensure effective Information & Communication Technology System	IT policy, Computer inventory	Development and Implementation of IT policy in maintenance, updating & upgrading of computer hardware, software and network inventory	None					varies						15%

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		E-mail, Internet access	Support staff on Internet usage	Internet					varies						
		Back up disks	Backing up and safe keeping of information						varies						
		Auction sale adverts and register	Practise disposal management unit of SCM policy	SCM Policy					1					1	
		staff support and trouble shooting register	Provide staff training , support and troubleshooting	None											
		Supplier Database	Development and Update supplier database	None					4		1	1	1	1	
		Website	Updating of website	website					varies						

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		File of captured journals, reports receiving register	Journal Capturing, Print reports for departments and sections of the Council	Non					varies						
	Ensure budget preparation, implementation and reporting in accordance with provisions of the MFMA	Council resolution, process plan	Preparation and tabling of budget process plan in 10 months before start of the new Financial Year	Budget process plan, MFMA					1		1				10%
draft budget and reviewed policies		Preparation and tabling of draft budget & reviewed policies	Budget policy						1			1			
Advertisement		Advertising of draft budget	MFMA						1				1		
Attendance register		Participate in the public consultation process on budget	MFMA						4				4		

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Council resolution, budget & policies		Preparation and tabling of final budget & policies	Budget policy, MFMA				1					1	
		Correspondence		Submission of budget to relevant authorities	Budget policy, MFMA				1				1		
		Council resolution & Adjustment budget		Compilation of adjustment budget if necessary	Budget policy, MFMA				1				1		
		Council resolution & SDBIP		Prepare SDBIP for Finance Dept	MFMA				1					1	
Municipal Financial Viability and Management	Reporting in accordance with the provisions of			Prepare and submit section 71 reports,	MFMA				12		3	3	3	3	10%
	Minutes of Finance Portfolio Committee		Prepare and submit mayoral report to the Mayor								MFMA				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight	
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
Financial Viability and Management	Municipal Management & Administration	Council Resolution	Prepare and submit of s52(d) report to the Council	MFMA					4		1	1	1	1		
		Correspondence from Auditor General	Prepare and submit Annual Financial Statement	MFMA					1		1					
		Council resolution	Prepare and submit Departmental Annual performance report						1			1				
		Council Resolution, correspondence	Prepare and submit to Council, Provincial treasury and Auditor General a report on bank account withdrawal in terms of s11(4)	MFMA						4		1	1	1		1
minutes of meetings			Meetings and workshops attendance	non							3	3	3	3	10%	

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Signing log books for interns	Mentoring of interns	Treasury guideline					12		3	3	3	3	
		minutes of meetings	Practise performance measurement function of SCM policy	SCM policy											
		Leave register	Leave management	Leave book, Condition of service					varies						
		Staff training	Staff career pathing	non					1		1				
		Files	Document Filing and attending to correspondence	non					varies						
		Correspondence	Attend to external and internal audit requirements	MFMA											

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Disciplinary action	Application of disciplinary procedures	Condition of service					varies						
		Correspondence	Raising of funds for projects	non											
Municipal Financial Viability and Management	Ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Notice of workshop	Workshoping of the SCM committee members on policy	SCM policy					1		1				10%
		Appointment letters	Review the appointments of bid committee members	SCM policy					1		1				
		Attendance register	Capacity building-Bid committees	SCM policy					1		1				
		Approved plan	Procurement plan						1				1		

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		Council Report	Implementation of SCM policy	SCM policy					12		3	3	3	3	
		Attendance register	Capacity building-SCM Practitioners	SCM policy					1		1				
Basic Service Delivery	Economic Development	Contribute towards improvement of universal access to basic services by 2018	Ensure greater accessibility for rural communities.	Upgrade of the Impendle Taxi Rank		Upgraded Taxi Rank	0	665 200	MIG	Monthly	10%	40%	100%		
			No of people employed	Adoption of EPWP guidelines into MIG projects	0	Number of people employed & trained	29 000		MIG						
	Integrated Service Delivery	to ensure sustainable waste management in ILM	Waste Disposal site fenced off; litter bins installed in key areas	Fencing of the waste disposal site and installation of litter bins	0	Fence & litter bins	0	101 000	0	quarterly	100%				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
	Integrated Service Delivery			Promoting environmental friendly methods of waste disposal in areas outside the urban areas	0	Implemented initiatives	0	0	0	ongoing					
	Social Facilitation	Maintenance of the Cemetery		Maintained and fence repaired	Impendence Cemetery	Maintained and fence repaired	0	0	ILM	Ongoing					
Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement in the ILM area		IDP Process plan approved by Council and submitted to DLGTA	0	Submission of plan to DTLGA	0	0	ILM	30 August 08					
				Provide guidance that ensures integrated service delivery in the ILM		To administer the IDP Representative Forum & IDPS Committee		0	0	0	Quarterly				
					Draft IDP submitted to the DLG&TA		Council resolution and minutes of the IDPRF				March 09				

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
			To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	0	Correspondences and reports	0	0	0	Ongoing					
			Support department of housing in the facilitation of the provision of housing	Review of the ILM Housing Plan	currently being developed	Reviewed Housing Plan	100 000	0	DoH	Sep-08					
			Support department of housing in the facilitation of the provision of housing	Ward 1 Housing		Progress reports									
			Support department of housing in the facilitation of the provision of housing	Village Housing		Progress reports									

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				Support department of housing in the facilitation of the provision of housing		PM Appointed	0		Dept H	Dec 09		100%			
				Support department of housing in the facilitation of the provision of housing		PM Appointed	0		Dept H	Dec 09		100%			
				Support department of housing in the facilitation of the provision of housing		PM Appointed	0		Dep H	Dec 09		100%			
	Municipal Planning			Prepare, monitor implementation and review the IDP		Council resolution				Aug-08					

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				Support the facilitation of integrated planning and implementation of land reform projects in the munic		Minutes				Quarterly or as required					
				Raise funding to update and align the ILM Spatial Development Framework (SDF) with relevant strategic plans		Completed and aligned SDF	300 000		DBSA & ILM	June 2009					
				Provide inputs on development applications received		Table summarising issues addressed				As required					
				Town Planning support and advice to all units of the ILM		Provision of assistance as the need arises - notes of meetings				As required					

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				GIS support to all units of the ILM		Facilitation of the GIS Forum - agenda and minutes				As required					
Local Economic Development (LED)	Economic Development	Ongoing promotion of Local Tourism		CTO Support	LED Plan in place		20 000								
				Development of the Tourism Sector Plan	0	adverts, bids, minutes & correspondence	50 000			Quarterly					
				Erection of signage	Erect Tourism Signage	LED Plan in place	Signage erected	30 000			June 2009				
		Development of the LED Plan and the Agricultural Sector Plan	Development of the Agricultural Sector Plan	Review LED strategy and prepare agric development plan	LED Plan in place		100 000								

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				Development of business plans crop projects as identified LED plan or agric plan. Feasibility Study for irrigation	LED Plan in place		150 000								
				Facilitate the development of vegetable and seedling production	LED Plan in place		150 000			Jun-08					
				Investigate feasibility of Aqua Culture in ILM	LED Plan in place		100 000			Jun-08					
				Facilitate the development of poultry production by co-ops.	LED Plan in place					Jun-08					
				Facilitate the development of piggery production by co-ops.	LED Plan in place					Jun-08					

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
				Facilitate the development of cattle feedlot production by co-ops.	LED Plan in place		100 000			Jun-08					
Municipal Institutional Development and Transformation	Institutional and Governance	Ensure the promotion of governance and institutional development	Meetings convened, reports compiled and submitted	Coordinate the activities of the portfolio committee for Infrastructure and Planning	Committee in place	Agenda, minutes and attendance register				Quarterly					
			Meetings attended	Initiate and attend regular meetings with the chairperson of the Portfolio Committee for IPS	Chairpersons appointed by Council	Notes of meetings or minutes (if any)				Monthly					
	preparation and submission of Council	Ensure preparation of and submission of statutory reports	Reports to the MM and relevant authorities monthly or quarterly or as required	Submission of monthly, quarterly and other reports to relevant authorities as required by various legislation	N/A	Covering, emails, faxes, or actual reports				Quarterly					
			Reports submitted to the MM for Council and Council Committees as required	Submission of agenda items/reports to the MM for inclusion in the Council agenda	N/A	Council minutes, resolutions and actual reports				ongoing					

National KPA	Municipal KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Performance Target per Quarterly Assessment				Weight
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	
		To ensure progressive compliance with institutional and governance requirements by 2007/2008	Undertake developmental business planning and streamline business processes to meet council and community needs	Departmental reports to the MM		Reports submitted to MM	0	0	0	Quarterly					
			Maintain good co-operation and understanding between and amongst councilors, staff and customers	Departmental staff meetings		Agenda and minutes	0	0	0	Bi-Monthly					
	department within the budgetary and policy framework of the		Monthly, quarterly reports or required	Implement effective expenditure control measures within the budget allocated to the department	0	Expenditure Reports	0	0	0	Ongoing					

SECTION I

**ORGANIZATIONAL PERFORMANCE
MANAGEMENT SYSTEM**

SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Organizational Performance Management System

I1 Impendle Municipality PMS Context

The Performance Management Process is designed to provide administrative simplicity, maintain mutual respect between a Manager and an Employee, and add value to Managers' and Employee's day-to-day communication about performance and personal development issues. For this reason the Impendle Performance Management Policy Framework is based on the following philosophy:

- a) It is simple to understand and administer.
- b) It links the Impendle's organisational objectives and individual objectives together for a specific time period.
- c) It appraises the behaviours that support the vision and values of the organisation as well as job results.
- d) It communicates expectations, motivates success and focuses on coaching and development instead of being just a scoring and punitive tool.
- e) It promotes positive and constructive feedback while nurturing talent.

12. ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK

The Organisational Performance Management Framework was developed in June 2009 and linked to the objectives and strategies of the IDP. It will also be cascaded to Performance Management at an individual level. The Scorecard will provide the basis for monitoring performance of the Municipality against the targets set in the IDP. In the 2010/11 IDP progress made against the set targets will be measured and reported on. The Performance Management Framework is as follows.

1. Introduction

One of the core functions of a Municipality is to improve the quality of life of the community through transformation and accountability. The application and implementation of an Organizational Performance Management System (OPMS) is essential in ensuring transparency and enabling elected representatives and communities to adequately communicate with each other. The performance of the Municipality can be measured against the specific standards and priorities which have been mutually developed and agreed upon during the Integrated Development Planning (IDP) process.

The implementation of a Performance Management System will be a conscious commitment by the Municipality to translate strategy into action and promote performance improvement. It is also a commitment not only to deliver quality services within the context of limited resources, but also to consistently report on progress made with respect to targets set.

Performance Management encompasses the monitoring, measurement and reporting of performance at an organizational, departmental and individual level.

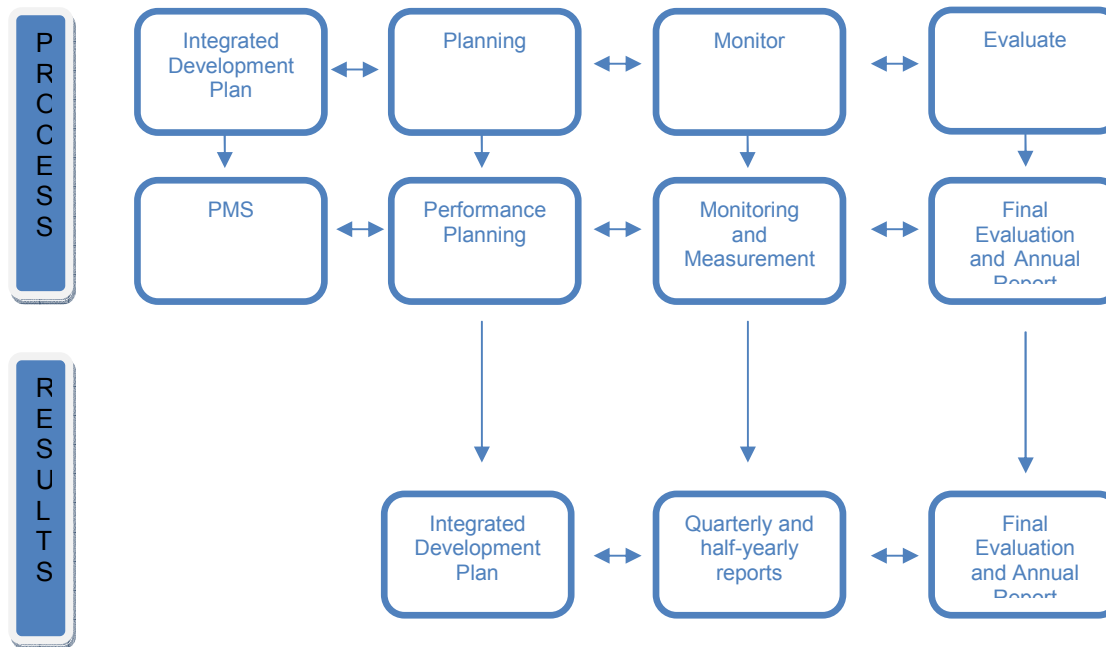
2. Defining Performance Management

Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

- Top management and the Council take ownership of the development and implementation of the OPMS.
- All stakeholders understand and are actively involved in performance management processes.
- All officials are trained and take responsibility for performance management.

The alignment of the performance management and planning processes can be depicted as follows:



Source: City of Johannesburg Integrated Development Plan 2004/05

3. Legislative Context

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must establish a PMS. Section 38 of the Act deals specifically with the performance management of the municipality's IDP, whereas section 57(1)(b) prescribes that a performance agreement must be entered into between the municipality and the municipal manager, and between the municipal manager and all persons directly accountable to him or her.

Section 38 of the Municipal System Act specifies that:

"38. A Municipality must:

(a) establish a performance management system that is-

(i) commensurate with its resources;

(ii) best suited to its circumstances;

(iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and

(c) administer its affairs in an economical, effective, efficient and accountable manner."

Section 39 of the Municipal Systems Act prescribes how the PMS must be developed and is as follows:

"39. The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or an executive mayor, a committee of councillors appointed by the municipal council must:

(a) manage the development of a performance management system;

(b) assign responsibilities in this regard to the municipal manager, and

(c) submit the proposed system to the municipal council for adoption."

Section 40 of the Municipal Systems Act states that a municipality must establish mechanisms to review and monitor its performance management system.

Section 41 of the Municipal Systems Act discusses the core components of a performance management system as outlined below:

“41. Core components

- (1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-*
 - (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality’s development priorities and objectives set out in its integrated development plan;*
 - (b) set measurable performance targets with regard to each of those development priorities and objectives;*
 - (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-*
 - (i) monitor performance; and*
 - (ii) measure and review performance at least once per year;*
 - (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and*
 - (e) establish a process of regular reporting to-*
 - (i) the council, other political structures, political office bearers and staff of the municipality; and*
 - (ii) the public and appropriate organs of state.*
- (2) The system applied by a municipality in compliance with subsection (1)(c) must be devised in such a way that it may serve as an early warning indicator of under-performance.”*

Section 42 of the Municipal Systems Act requires the municipality to follow appropriate mechanisms, processes and procedures to involve the local community in the development, implementation and review of the municipality’s performance management systems and in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets.

Section 44 of the Municipal Systems Act states that a municipality must, in a manner determined by its council, make known, both internally and externally ie: to the general public, the key performance indicators and performance targets set by it for purposes of its PMS.

Section 45 of the Municipal Systems Act prescribes that the results of its performance measures must be audited as part of the municipality's internal auditing processes. In addition, the Auditor-General must also audit the results of the performance measurements annually. All auditing must comply with regulation 14 of the Municipal Planning and Performance Management Regulations, 2001.

Section 46 of the Municipal Systems Act states that:

“46. Annual performance reports

(1) A municipality must prepare for each financial year a performance report reflecting-

(a) the performance of the municipality and of each external service provider during that financial year;

(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

(c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

In the course of the Organisational Performance Management Framework, the abovementioned sections of the Municipal Systems Act will be unpacked and explained in order to ensure legislative compliance with respect to performance management.

2. Roles And Responsibilities

ROLE PLAYER	RESPONSIBILITY
Municipal Council	Approve and adopt the PMS, monitor and review the IDP in terms of progress made with the implementation of the PMS.
Councillors	To engage with the community to encourage participation in the development, implementation and review of the municipality's performance management system. To provide input into the setting of appropriate key performance indicators and performance targets for the municipality, as well as the implementation and

	monitoring of the PMS.
Executive Committee and Portfolio Committees	Determine the PMS process and nominate officials to 'drive' the PMS process, monitor the development, implementation and management process and submit the proposed PMS to Council for adoption.
Municipal Manager	Overall management and coordination responsibility to ensure that all relevant role players are involved and that the process is proceeding as planned.
IDP/PMS Manager	Day to day management of the IDP and PMS. Responsible for driving the PMS process.
Municipal Officials (Heads of Departments and Senior Officials)	Provide technical and sector expertise and information relating to performance measures and targets. Implement and manage the PMS in their departments.
Internal Auditor / Audit Committees	Audit performance measures.

3. Setting Of Performance Measures

A measure is defined as a collective term for Key Performance Areas, Objectives, Key Performance Indicators and Targets, all aimed at giving effect to the IDP and the municipal Budget. In developing measures the municipality must take cognisance of the Municipal Planning and Performance Management Regulations (No 796 dated 21 August 2001) and further relating specifically to the budget element, the National Treasury circular (Circular 13 dated 13 January 2005) pertaining to the SDBIP.

A KPA is defined as a broad focus area, or group of objectives within the IDP, e.g. the provision of water, sanitation and roads can be grouped under a KPA of "Infrastructural Development". In the Impendle IDP the Key Performance Areas are as follows:

- Municipal Transformation and Institutional Development
- Local Economic Development and Tourism Support
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation

Within the key performance area, a number of Developmental Objectives can be formulated. Objectives are long term (possibly 5 years) developmental issues for a municipality to address. They usually start with the word “To...”, e.g., “To provide access to water in poor communities” or “To improve access to educational facilities in the rural areas.” Strategies can then be developed to achieve the objective, e.g. “To access funding from DWAF/ MIG for water projects”. The developmental objectives in the IDP should not change during the 5 year term of the IDP.

The implementation of each objective must be measured annually to determine if a municipality is delivering on the objective or not. A Key Performance Indicator is the instrument of measurement. In setting KPI's, those parameters that a municipality wants to measure are defined, e.g. “The % of people having access to RDP water”, “The % of the budget allocated to water services” or “ % of people having access to better education facilities”.

There are four types of indicators:

- **Input:** What the municipality is putting into the achievement of the objective, e.g. people, funds, expertise etc.
- **Output:** What is the result of the input, e.g. 1000 water stand pipes constructed or two schools upgraded.
- **Outcome:** This is a long term effect or change in the quality of life of the community or organisation e.g., a reduction in illiteracy/ improved attendance in schools or reduced number of cholera cases.
- **Process:** The processes that are required within a municipality to deliver on the indicators developed and targets set.

Once KPI's are set, the municipality can then set targets. Targets are set annually and relate to what the municipality wants to achieve within its available human and financial resources for that year. These targets and progress on the achievement thereof should be included in the IDP.

The targets should be “SMART”, which means Specific, Measurable, Attainable, Realistic and Time related. Targets are in many cases related to a number and time period, e.g. “1000 standpipes in 1 year” or “80% of children having access to education by 2010”.

In unpacking the SMART acronym, the following aspects are highlighted:

Specific: This relates to whether the target is specific or vague.

- By being specific, the municipality is committing itself to a standard of delivery. E.g., by stating “1000 standpipes will be constructed”, the municipality is committing to a specific target as opposed to a statement “to provide people with water”.

- Further, the municipality is specifying exactly what element of the objective it wants to measure e.g., the quality of water being provided or the number of standpipes being constructed. The municipality must therefore identify and prioritise the KPI's it wants to measure and set specific targets for those.

Measurable: This relates to whether the municipality can monitor and measure progress on the target.

- This relates to whether the municipality has the capacity to measure the target (example, does it have the staff, funding, information/data to do this).
- This also relates to whether the municipality can provide proof (information/data) that the target set was actually achieved.
- There should be a purpose or reason for measuring a target.

Attainable: This relates to whether the municipality has the ability to achieve the target.

- Attainability would depend on whether there is sufficient human, financial, infrastructure and other resources to achieve the target.
- Another factor in determining if a target is attainable would be if the municipality has total executive control of the function related to that target. E.g., provision of education is a National and Provincial Government function. Thus, developing a KPI of “constructing schools” and setting a target of “building 5 schools” would not be attainable as it falls outside the control of the municipality.
- Further, the municipality needs to determine/identify whether there are any real risks (political, financial, human, natural etc.) involved in attaining the target.

Realistic: When setting a target the municipality must ensure that it is realistic in terms of achieving that target.

- There is no point in setting a target of “5000 standpipes in one year” if the municipality only has the capacity (human, infrastructural and financial) to deliver “1000 standpipes in one year”.
- By setting unrealistic targets, the municipality will only set itself up for failure.

Time related: Each target must be linked to a time frame.

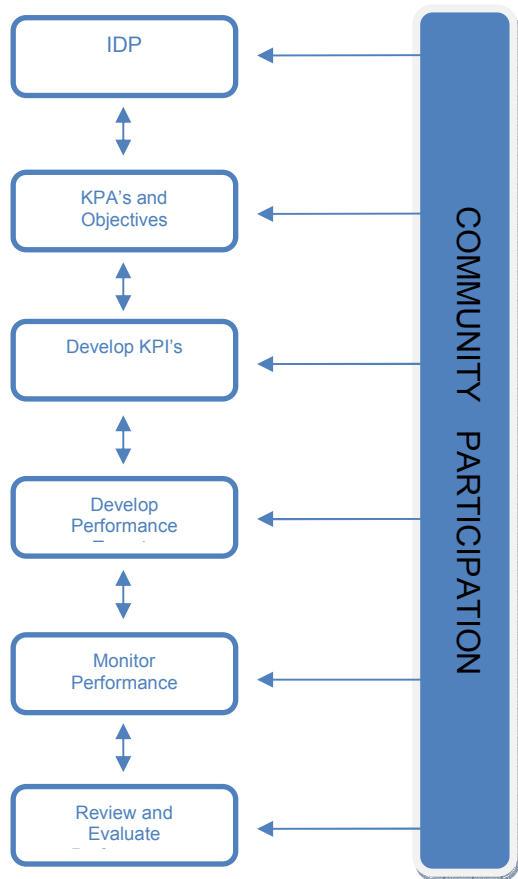
- Timeframes are not necessarily related to a financial year, but could span over several years.
- A municipality must monitor (quarterly, half-yearly, annually) its achievements towards the target and review/adapt if required.

- If a target cannot be met in one year, extend the time frame or reduce the target so that it can be met in the time frame specified.

4. Community Participation

Chapter 4 of the Municipal Systems Act deals with public participation and the involvement of communities and community organisations in local government affairs. It stresses that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The Act places special emphasis, inter alia, on participation in the IDP process and the evaluation of performance through performance management.

In most municipalities, community involvement is an ongoing process. In terms of integrated development planning, certain structures have been created to engage with the community and similarly feed into the Performance Management System. These include IDP Forums, Representative Forums and Ward Committees. The following diagram indicates the above process:



Source: Extracted from Best Practice Guide for Municipal Organisational Performance Management in KwaZulu-Natal: 2003

Community participation can be structured as follows:

- Undertake the IDP review process by appraising all key performance areas, development objectives, key performance indicators and projects, in light of current resources and socio-economic and political realities in the municipal area. The result would be a revised IDP and prioritized projects linked to the budget and capacity of the municipality.
- The revised IDP, Budget and prioritized projects must be presented to the community by making use of the various consultation structures.
- The revised IDP, Budget and prioritized projects will be amended and finalised in view of the comments received during the consultation process.
- Based on the IDP, Budget and prioritized projects, indicators and targets will be set. This will form the basis of the Performance Management System. The draft set of indicators needs to be presented to the community making use of the consultation structures.
- The projects identified in the IDP need to be implemented and progress monitored and reported on.
- Annually, a performance report must be presented to the communities reflecting actual performance against targeted performance, together with an indication of what steps are to be taken to improve on current performance.

7. Reporting

TIME FRAMES	SECTION IN MFMA	MFMA REPORTING ON SDBIP	SECTION IN MSA AND REGS	MSA REPORTING ON PMS	MUNICIPAL RESPONSE
MONTHLY REPORTING	Section 71(c)	The Municipal Manager reports monthly to the Mayor 10 days after the month end.	Section 41(c)(2)	The Municipality must report regularly to Council.	Municipal Manager must report in terms of the MFMA and MSA to the Mayor on a <u>monthly</u> basis.
QUARTERLY REPORTING	Section 52	The Mayor must report quarterly to the Council (30 days after the close of the quarter)	Regulation Chapter 3, Reg 14(1)(c)	The Internal Auditors (IO) of the municipality must submit quarterly reports to the Municipal Manager and to the Performance Audit Committee	The Mayor's report to the Council must be the quarterly audited report done by the Internal Auditors and submitted to the Municipal Manager.
BI-ANNUAL REPORTING	Section 72(1)	The Municipal Manager must do a mid-year assessment of budget performance to SDBIP and report to the Mayor who reports to Council	Regulation Chapter 3, Reg 14(4)(a) Regulation Chapter 3, Reg 13(2)(a)	The Performance Audit Committee must meet at least twice per year to audit the PMS and reports of the municipality The Performance Audit Committee must submit a report to Council at least twice per year The Municipality must report to Council at least twice a year	The Performance Audit Committee must meet in January and July to audit the PMS and the reports submitted to it by the Internal Auditors. The July Report will inform the Annual Report. The Audited Report must be presented to Council

CONSULTATION	Section 54(1)(c) and 71 and 72	<p>REPORTING ON AMENDMENTS TO BUDGET AND SDBIP TARGETS</p> <p>The Mayor on advice from Municipal Manager can <u>revise</u> (monthly or mid-yearly) the targets in the SDBIP on two conditions:</p> <ol style="list-style-type: none"> 1. the prior approval of Council; and, 2. Council approving an adjustment budget. <p>Any revision of the SDBIP should be <u>made public</u>.</p>	Section 34	<p>REPORTING ON AMENDMENTS TO THE IDP AND PMS TARGETS</p> <p>A municipality must annually <u>review</u> its IDP and PMS ito Section 41 of MSA and;... ... may <u>amend</u> it in accordance with a prescribed process.</p> <p>A municipality must <u>involve</u> the local community ito Chapter 4 in the <u>review</u> of the municipality's IDP and performance;... ... via an established public, participatory and representative <u>forum</u>.</p> <p>An amendment to the IDP and PMS must be <u>published</u> (not stipulated how) for 21 days for public comment prior to adoption.</p> <p>A municipality must <u>report</u> regularly to the public on the PMS.</p>	The public involvement processes for IDP and PMS Review as prescribed under the MSA may be used to inform the Municipal Manager/ Mayor of any amendments proposed to the SDBIP and PMS.
	Section 54(3)		<p>Regulation Chapter 2, Reg 3</p> <p>Section 42</p> <p>Regulation Chapter 5, Reg 15</p> <p>Regulation Chapter 2, Reg 4(b)</p> <p>Section 41(1)(e)</p>		

Source: Extracted from DLGTA Guideline on Developing Organisational Performance Management Systems: July 2007

8. Auditing

Auditing the organisational performance means (amongst other aspects):

- Checking if the targets are met in relation to its vision, mission and objectives set.
- Resources are effectively and efficiently applied to meet the targets set.

On the other hand auditing performance measures are essentially:

- Checking if indicators and targets are appropriate, adequate and “SMART”.
- Reporting structures are in place.
- Systems for storing relevant information and data are in place.

The requirement for establishing Performance Audit Committees:

- A minimum of three (3) members, of which the majority may not be directly involved in the municipality's affairs (not an official or councillor).
- At least one (1) member must have experience in PMS.
- A shared service may be used.

9. Organisational Performance Management Template

Below are Departmental Scorecards per Key Performance Area aligned to the objectives and strategies of the IDP.

Key Performance Area: Municipal Transformation and Institutional Development

Objectives	Strategies	Actions	Key Performance Indicators	Targets	Time frame	Responsibility	Progress
To promote organisational transformation	Ensure the review and implementation of the organisational structure and policies in line with the strategic & operational requirements	<ul style="list-style-type: none"> Fill critical posts in line with the organisational structure. 	% of critical positions filled.	100% of all critical positions filled.	June 2010	MM and M CCS	
		<ul style="list-style-type: none"> Review and implement placement policy/rules procedures. 	Placement policies/ rules procedures adopted	One placement policy/rules procedures reviewed and adopted	June 2010	MM and M CCS	
	Ensure placement of staff into positions appropriately suited to their skills and abilities	<ul style="list-style-type: none"> Conduct placement of staff based on placement procedures 	% of staff placed in positions based on placement procedures	100% of staff placed in positions based on placement procedures	Ongoing	MM and M CCS	
To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system	<ul style="list-style-type: none"> Adopt and implement a Performance 	Performance Management System adopted	One Performance Management System adopted	June 2010	MM	

		Management System	Annual Performance Report prepared and submitted in line with the Municipal Systems Act	One Annual Performance Report submitted to Provincial Treasury and DLGTA	September 2009	MM and CFO	
		<ul style="list-style-type: none"> Assess performance of the municipality and senior managers on a quarterly basis 	Number of assessment reports completed and submitted	2 assessment reports completed and submitted per Department	One per Quarter	MM and MCCA	
To ensure proper functioning of municipal structures	Promote governance and institutional development	<ul style="list-style-type: none"> Coordinate the activities of the portfolio committees (per Department) 	Number of portfolio committee meetings held	1 portfolio committee meeting held per Department	Bi-monthly (Every 2 months)	MM and HODs	
	Ensure preparation and submission of statutory reports	<ul style="list-style-type: none"> Submission of monthly, quarterly and other statutory reports to relevant authorities as required by various legislation 	Statutory reports submitted to the relevant authorities within the required time frame	4 Quarterly Reports 12 SDBIP Reports	One per Quarter Monthly	All Departments	
	Ensure preparation and submission of Council reports	<ul style="list-style-type: none"> Submission of agenda items/reports to the MM for inclusion in the Council agenda 	Council agenda items or reports submitted within required time frame for consideration by Council	Council agenda items / reports submitted 8 days prior to Council meeting	Monthly	Departmental HODs	
	Improve communication among management, administration, political structures and political office bearers	<ul style="list-style-type: none"> Development and adoption of communication strategy and plan 	Communication plan adopted	One communication plan adopted	June 2010	MM and MCCA	

To ensure efficient and effective utilisation of municipal resources	Manage the department within the budgetary and policy framework of the municipality	<ul style="list-style-type: none"> Regular Departmental reporting to MM 	Number of reports submitted to MM on progress with respect to operational functions	1 report per month	Monthly	Departmental HODs	
		<ul style="list-style-type: none"> Departmental staff meetings 	Number of meetings held with staff to determine progress with respect to operational functions	1 meeting per month	Monthly	Departmental HODs	
To contribute towards ensuring that the department has adequate financial resources & controls to meet the annual performance objectives of the municipality	Implement effective expenditure control measures within the budget allocated to the department	<ul style="list-style-type: none"> Implement SDBIP targets 	% of expenditure within the budget variance	10% of expenditure within the budget variance	Annually	Departmental HODs	
	Actively source and secure alternate funding streams for IDP projects	<ul style="list-style-type: none"> Source funding from Sector Departments, Investors and Donor Funders 	Number of business plans prepared to source funding for IDP projects	2 business plans prepared to source funding for IDP projects	Annually	Departmental HOD's	
To address skills, capacity building and change management issues that affect development and functioning of the municipality	Ensure staff development and capacity building	<ul style="list-style-type: none"> Review of Workplace Skills Plan for the ILM 	Workplace Skills Plan for the Municipality reviewed	1 Workplace Skills Plan reviewed	Annually	MCCS	
		<ul style="list-style-type: none"> Training staff in line with Workplace Skills Plan 	% rebate received from SETA	80% Rebate received from SETA	Annually	MCCS	
	Facilitate Local Labour Forum (LLF) Functioning	<ul style="list-style-type: none"> Arrange & hold meetings of the of LLF 	Number of LLF meetings held	1 LLF meeting held per month	Monthly	MCCS	
To undertake developmental business planning and streamline business processes to meet council and community needs	Prepare and implement a departmental business plan	<ul style="list-style-type: none"> Monitor and Evaluate the implementation of the Business Plan 	Number of progress reports prepared on the targets in the departmental business plan	4 progress reports submitted	One per Quarter	Departmental HODs	

Key Performance Area: Local Economic Development and Tourism Support

Objectives	Strategies	Actions	Key Performance Indicators	Targets	Time frame	Responsibility	Progress
To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism	• CTO Support	Number of MOU's entered into with Boston Bulwer Beat	One MOU entered into with Boston Bulwer Beat	June 2010	I & PS (LED Officer)	
		• Development of the Tourism Sector Plan as part of the LED Plan	Tourism Sector Plan approved by Council	One Tourism Sector Plan approved by Council	June 2010	I & PS (LED Officer)	
		• Market Impendle towards desired tourism destination	Number of tourism marketing strategies implemented	Three tourism marketing strategies implemented (erect tourism signage / use of website / promotion of Home Stays)	June 2010	I & PS (LED Officer)	
		• Feasibility Study - Museum	Number of feasibility studies adopted	One feasibility study for the Museum adopted	June 2010	I & PS (LED Officer)	
Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan	• Develop LED Plan	LED Plan approved by Council	One LED Plan approved by Council	June 2010	I & PS (LED Officer)	
	Facilitate the development of a commercial center in the ILM	• Facilitate development to land availability and town planning support	No of sites transferred from State to Municipality	1 identified site transferred	June 2010	I & PS (LED Officer)	
To implement Local Economic Development through Agricultural Programmes	Facilitate the Community Forestry Programme	• Access funding to implement programme	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	
	Facilitate Community Dairy Programme	• Access funding to implement programme	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	

Facilitate the Food Massification Programme	<ul style="list-style-type: none"> Access funding to implement programme 	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	
Implementation of the Agricultural Sector Plan	<ul style="list-style-type: none"> Prepare agricultural sector plan as part of the LED Plan 	Agricultural Sector Plan approved by Council	One Agricultural Sector Plan approved by Council	June 2010	I & PS (LED Officer)	
	<ul style="list-style-type: none"> Development of business plans (agricultural projects) as per the LED plan 	Number of business plans prepared to implement projects identified in the LED Plan	Two business plans prepared to implement projects identified in the LED Plan	June 2010	I & PS (LED Officer)	
	<ul style="list-style-type: none"> Preparation of Feasibility Studies (Irrigation / Cattle feedlot by co-ops) 	Number of Feasibility Studies prepared	Two Feasibility Studies prepared	June 2010	I & PS (LED Officer)	
	<ul style="list-style-type: none"> Facilitate the development of Co-ops: vegetable and seedling production / poultry production / piggery production 	Number of emerging Farmers Forums established	One emerging Farmers Forum established		I & PS (LED Officer)	
		Review Co-ops data base	Co-ops data base reviewed		I & PS (LED Officer)	

Key Performance Area: Basic Service Delivery and Infrastructure Investment

Objectives	Strategies	Actions	Key Performance Indicators	Targets	Time frame	Responsibility	Progress
To Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Roads	• Obtain funding for roads	% of budget allocated for roads spent (current financial year)	100% of allocated roads budget spent	June 2010	I&PS	
		• Monitoring construction process	Kilometers of roads constructed	6 km of roads constructed	June 2010	I&PS	
	Ensure provision of Community Halls	• Monitor expenditure of funding allocated for Community Halls	% of budget allocated for Community Halls spent (current financial year)	100% of allocated Community Halls budget spent	June 2010	I&PS	
		• Monitor construction process	Number of Community Halls built	Two Community Halls built	June 2010	I&PS	
	Ensure provision of Crèches	• Monitor expenditure of funding allocated for Crèches	% of budget allocated for Crèches spent (for the current financial year)	100% of allocated Crèches budget spent	June 2010	I&PS	
		• Project manage Crèche design and construction	Number of crèches designed and documented for construction in 2010/11 Financial Year	Three Crèches designed and documented for construction in 2010/11 Financial Year	June 2010	I&PS	
	Ensure access to Housing	• Monitor expenditure of funding allocated for Housing	% of budget allocated for Housing spent (current financial year)	100% of allocated Housing budget spent	June 2010	I&PS	
		• Monitor construction process	Number of houses built	500 Houses built	June 2010	I&PS	

	Ensure access to public transport (Taxi ranks)	<ul style="list-style-type: none"> Monitor expenditure of funding allocated for public transport 	% of budget allocated for public transport spent (current financial year)	100% of allocated public transport budget spent	June 2010	I&PS	
		<ul style="list-style-type: none"> Monitor construction process for taxi ranks 	Number of taxi ranks built	One taxi rank built	June 2010	I&PS	
	Facilitate access to MIG funding	<ul style="list-style-type: none"> Development and review of CIP 	CIP updated	One CIP updated	June 2010	I&PS	
			% of budget allocated by MIG spent (current financial year)	100% of MIG budget spent	June 2010	I&PS	
To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal	<ul style="list-style-type: none"> Weekly refuse removal 	Number of sites serviced for waste removal	163 sites serviced for waste removal	Ongoing	I&PS	
	Coordination of waste recycling educational initiatives in the district.	<ul style="list-style-type: none"> Develop waste recycling educational programme 	Number of waste recycling educational initiatives implemented	One waste recycling educational initiative implemented	June 2010	I&PS	
	Maintain waste disposal site	<ul style="list-style-type: none"> Waste disposal site maintenance 	Number of waste disposal sites maintained	One waste disposal site maintained	Ongoing	I&PS	
To ensure proper management of Cemeteries	Maintenance of the Cemetery	<ul style="list-style-type: none"> Cemetery Maintenance and repairs 	Number of cemeteries maintained	2 Cemeteries maintained	Ongoing	I&PS	

Key Performance Area: Financial Viability and Financial Management

Objectives	Strategies	Actions	Key Performance Indicators	Targets	Time frame	Responsibility	Progress
To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council	<ul style="list-style-type: none"> Prepare and submit budget process plan to Council 	Budget process plan to MFMA submitted to Council	One budget process plan submitted to Council	August 2009	CFO	
	Ensure preparation and timeous submission of draft budget to relevant authorities	<ul style="list-style-type: none"> Prepare and submit draft budget to relevant authorities (Council and Provincial Treasury) 	Draft budget submitted to relevant authorities within the prescribed time frame	Draft budget submitted for approval	March 2010	MM and CFO	
	Ensure preparation and timeous submission of final budget to relevant authorities	<ul style="list-style-type: none"> Prepare and submit final budget to relevant authorities (Council and Provincial Treasury) 	Final budget submitted to relevant authorities within the prescribed time frame	Final budget submitted for approval	May 2010	CFO	
	Ensure budget alignment to the IDP process	<ul style="list-style-type: none"> Provide input into the IDP process 	Budget implementation plan included as part of the IDP	One budget implementation plan included as part of the IDP	June 2010	MM and CFO	
	Ensure that reports to Council and National Treasury are submitted	<ul style="list-style-type: none"> Prepare and submit reports as prescribed by the MFMA (S52) 	Number of reports prepared in terms of the MFMA (S52)	One report per Quarter	Quarterly	MM and CFO	
	Ensure preparation of adjustment budgets when necessary	<ul style="list-style-type: none"> Prepare adjustment budget 	Adjustment budget prepared within prescribed time frame	Adjustment budget prepared and submitted to Council for approval	January 2010 or when required	CFO	

To promote public participation in the municipality with respect to the Annual Budget	Ensure public consultation on the Annual / Oversight Reports and Budget of the Municipality	<ul style="list-style-type: none"> Advertisement of the AR &/or the Oversight Report for public comment 	Number of advertisements for AR and Oversight Reports placed for public comment	Three advertisements for AR and Oversight Reports placed for public comment	March 2010	MM	
		<ul style="list-style-type: none"> Advertisement of the Budget for public comment 	Number of advertisements for Budget placed for public comment	Three advertisements covering: Budget process Plan Draft Budget Final Budget	August 2009 April 2010 June 2010	CFO	
To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances	<ul style="list-style-type: none"> Provide for internal audit shared service 	Number of internal audit reports submitted	Four internal audit reports submitted	One per Quarter	MM	
	Ensure the proper functioning of the shared service audit committee	<ul style="list-style-type: none"> Provide for shared service audit committee 	Number of audit committee meetings held	Two audit committee meetings held	Two per Year	MM	
To ensure Effective Expenditure Management	Ensure proper expenditure of grant funding	<ul style="list-style-type: none"> Management of projects and programmes 	% of grant funding spent	100% of grant funding spent	Quarterly	CFO	
	Ensure proper credit control	<ul style="list-style-type: none"> Payment of all creditors, Payment of staff and councillors salaries, 3rd Party Payments, Filing of vouchers 	Payment of creditors, staff, Councillors, 3 rd party payments within the required time frames	Creditors paid within 30 days of invoice Staff, Councillors and 3 rd Party payments paid monthly	Ongoing	CFO	
	Ensure regular reporting on expenditure	<ul style="list-style-type: none"> Submission of Statutory returns/reports 	Number of reports submitted in terms of SDBIP	12 SDBIP Reports submitted to Council	12 per Year	CFO	
To ensure effective Revenue Management	Ensure debt collection procedure in place	<ul style="list-style-type: none"> Proper billing of rates, refuse and miscellaneous debtors in line with the Debt 	Billing of debtors in line with the Debt Collection Procedure	100% of debtors billed in line with Debt Collection Procedure	Ongoing	CFO	

		Collection Procedure					
		<ul style="list-style-type: none"> • Proper management of the Motor Vehicle Licence service 	Number of days taken to issue motor vehicle licences	1 day taken to issue motor vehicle licences	Ongoing	CFO	
	Ensure implementation of indigent support policy	<ul style="list-style-type: none"> • Updating and Implementation of Indigent Support policy in the distribution of Free Basic Services 	Updating of Indigent Register	One Indigent Register updated	June 2010	CFO	
To ensure effective Treasury Management	Ensure implementation of bank and investment policy in the investment of surplus cash	<ul style="list-style-type: none"> • Invest surplus cash in accordance with the bank and investment policy 	% of surplus cash invested in accordance with the bank and investment policy	100% of surplus cash invested in accordance with the bank and investment policy	June 2010	CFO	
	Ensure proper asset management	<ul style="list-style-type: none"> • Development and implementation of asset and store management policy 	% of assets verified as per the assets and store management policy	100% of assets verified as per the assets and store management policy	Quarterly	CFO	
			Disposal of assets as per the assets and store management policy	Assets disposed as per assets and store management policy	Annually	CFO	
	Ensure reconciliation of bank accounts to the ledger	<ul style="list-style-type: none"> • Preparation of bank reconciliation and cash flow statements 	Number of bank reconciliation and cash flow statements compiled	12 bank reconciliation and cash flow statements compiled	One per month	CFO	

	Ensure updating of financial statistics	<ul style="list-style-type: none"> • Compiling statistical reports 	Number of statistical reports compiled	Quarterly reports ito: 1 report for Stats SA 1 report for S52 of MFMA Monthly reports ito: 1 report for DPLG (EMMA) 1 report for S71 of MFMA	Quarterly Monthly	CFO	
To ensure statutory Financial Reporting in accordance with the provisions of MFMA	Ensure preparation and submission of required reports timeously	<ul style="list-style-type: none"> • Prepare and submit section 71 reports 	Number of section 71 reports submitted	12 Section 71 reports submitted	One per month	CFO	
		<ul style="list-style-type: none"> • Prepare and submit of s52(d) report to the Council 	Number of s52(d) reports submitted	4 s52(d) reports submitted	One per Quarter	CFO	
		<ul style="list-style-type: none"> • Prepare and submit Annual Financial Statement 	Number of Annual Financial Statements submitted	One Annual Financial Statement submitted	Annually	CFO	
		<ul style="list-style-type: none"> • Prepare and submit to Council, Provincial treasury a report on bank account withdrawal in terms of s11(4) 	Number of reports on bank account withdrawals in terms of s11(4) submitted	Four reports on bank account withdrawals in terms of s11(4) submitted	Quarterly	CFO	
To ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Ensure implementation of SCM Policy	<ul style="list-style-type: none"> • Review the appointments of bid committee members 	Number of bid committees established	3 bid committees established	June 2010	CFO	
		<ul style="list-style-type: none"> • Workshopping of the SCM committee members on updated SCM 	Number of workshops held on SCM policy	One workshop on SCM Policy held	June 2010	CFO	

		policy					
		<ul style="list-style-type: none"> Consolidation of Procurement plan 	Procurement plans consolidated	Departmental procurement plans consolidated	June 2010	CFO	
		<ul style="list-style-type: none"> Capacity building-SCM Practitioners 	Number of workshops held on SCM policy	One workshop on SCM Policy held	June 2010	CFO	
		<ul style="list-style-type: none"> Review SCM Policy 	SCM Policy reviewed	One SCM policy reviewed	Annually	CFO	
		<ul style="list-style-type: none"> Updating of Supplier data base 	Supplier data base updated	Supplier data base updated	Annually	CFO	
To ensure effective and efficient Information Technology (IT) support for the Municipality	Ensure updating and upgrading of computer hardware, software and network inventory	<ul style="list-style-type: none"> Development and review of IT Policy 	IT Policy reviewed	One IT Policy reviewed	June 2010	CFO	
		<ul style="list-style-type: none"> Trouble shooting 	Number of days taken to address IT problems	One day taken to address IT problems	Ongoing	CFO	

Key Performance Area: Good Governance and Community Participation

Objectives	Strategies	Actions	Key Performance Indicators	Targets	Time frame	Responsibility	Progress
To ensure good Intergovernmental Relations in the affairs of the municipality	Coordination of the activities of the ILM with district, provincial and national programmes	<ul style="list-style-type: none"> Attend IGR meetings 	Number of IGR meetings attended	One IGR meeting attended per month	Monthly	MM	
	Facilitate the proper functioning of IDP Structures	<ul style="list-style-type: none"> Prepare and submit IDP process plan for adoption 	IDP Process Plan adopted	One IDP Process Plan adopted	July 2009	MM (Dev't Planner)	
		<ul style="list-style-type: none"> To administer the IDP Representative Forum & IDP Committee 	Number of IDP Representative Forums and IDP Committees held	2 IDP Representative Forum and IDP Steering Committees held in line with IDP Process Plan	As per process plan	MM (Dev't Planner)	
		<ul style="list-style-type: none"> Engage with Sector Departments 	Number of Sector Departments consulted	5 Sector Departments consulted	June 2010	MM (Dev't Planner)	
To facilitate the Strategic planning process	Promote integrated development planning	<ul style="list-style-type: none"> Review IDP in line with Sec 34 of Municipal Systems Act 	IDP Reviewed in line with S34 of MSA	One IDP Reviewed in line with S34 of MSA	June 2010	MM (Dev't Planner)	
		<ul style="list-style-type: none"> IDP adopted and submitted to the DLG&TA 	Draft IDP adopted and submitted to DLGTA	One Draft IDP adopted and submitted to DLGTA	March 2010	MM (Dev't Planner)	
			Final IDP adopted and submitted to DLGTA	One final IDP adopted and submitted to DLGTA	June 2010	MM (Dev't Planner)	
To facilitate and plan for ongoing sustainable human settlement in the ILM area	Promote access to sustainable human settlements	<ul style="list-style-type: none"> Review of the ILM Housing Plan 	Housing Plan reviewed	One Housing Plan reviewed	June 2010	MI&PS	
		<ul style="list-style-type: none"> Implementation of Ward 1 Housing 	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2010	MI&PS	
		<ul style="list-style-type: none"> Implementation of 	% time allocated for the support and	2% time allocated for the monitoring of	June 2010	MI&PS	

		Village Housing	facilitation of housing delivery	housing delivery			
		• Implementation of Ward 2 housing Stage 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2010	MI&PS	
		• Implementation of Ward 3 housing Phase 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2010	MI&PS	
		• Implementation of Ward 4 housing Phase 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2010	MI&PS	
	To promote sustainable town planning practices	• Review and align the ILM Spatial Development Framework (SDF) with relevant strategic plans	Spatial Development Framework (SDF) reviewed	One Spatial Development Framework (SDF) reviewed	June 2010	MI&PS (Dev't Planner)	
		• Promote sustainable Land Use Management	Land Use Management System (LUMS) adopted	One urban LUMS adopted	July 2009	MI&PS (Dev't Planner)	
				Initiate Rural LUMS	June 2010	MI&PS (Dev't Planner)	
		• Amendment of Town Planning Scheme	Number of days taken to submit application in terms of Town Planning Ordinance	21 days taken to submit application in terms of Town Planning Ordinance	Ongoing	MI&PS (Dev't Planner)	
		• Provide inputs on development applications received	Number of days taken to comment on development applications	30 days taken to comment on development applications	Ongoing	MI&PS (Dev't Planner)	
		• Provide Town Planning support and advice to all units of the ILM	Number of days taken to comment on municipal initiatives (construction of community centres, crèches etc)	30 days taken to comment on municipal initiatives	Ongoing	MI&PS (Dev't Planner)	

To contribute towards the achievement of universal access to social services by 2017	Promote Arts and Culture within ILM	<ul style="list-style-type: none"> Development of Arts, Culture and Music Programme Implementation Plan. 	Implementation plan prepared	One implementation plan prepared	June 2010	MCCS	
		<ul style="list-style-type: none"> Plan Cultural and Arts events 	Number of cultural events held	Four cultural events held (one per ward)	June 2010	MCCS	
	Market & promote the Thusong Service Centre	<ul style="list-style-type: none"> Development of a marketing and promotion plan for the TSC 	Marketing and promotion plan prepared	One marketing and promotion plan prepared	June 2010	MCCS (Manager Thusong Service Centre)	
	Effective management of the Thusong Services Centre (TSC)	<ul style="list-style-type: none"> Putting in place of systems, people and other resources for the operation of the TSC 	Number of tenants signing lease agreements for the TSC	5 tenants signing lease agreements for the TSC	June 2010	MCCS (Manager Thusong Service Centre)	
	Ensure the involvement of ILM in special programmes	<ul style="list-style-type: none"> Establishment of an HIV & AIDS Council with the District 	Establish HIV & AIDS Council	One HIV & AIDS Council established	June 2010	MM	
		<ul style="list-style-type: none"> Development and implementation of an HIV & AIDS Plan 	Prepare and adopt HIV & AIDS Plan	One HIV & AIDS Plan adopted	June 2010	MM	
To facilitate the promotion of sport in general and in particular scarce sport codes in identified areas	Ensure ILM involvement in sporting events	<ul style="list-style-type: none"> Preparation and Hosting of Mayoral Games in preparation for Annual KZN Salga Games. 	Number of training sessions held prior to Mayoral Games	4 Training sessions held prior to Mayoral Games	June 2010	MCCS	
		<ul style="list-style-type: none"> Support events organised by DSR 	Develop schedule of events aligned to DSR	One schedule of events aligned to DSR developed	June 2010	MCCS	
		<ul style="list-style-type: none"> Administer logistics 	Develop schedule for logistics for KZN	One schedule developed	November 2009	MCCS	

		for ILM participants in KZN SALGA Games	SALGA Games				
			Implementation of Logistics schedule for KZN SALGA Games	Tasks undertaken within specified time frames as per logistics schedule	December 2009	MCCS	
		<ul style="list-style-type: none"> Plan and implement fan parks (including fund raising) for the 2010 Soccer World Cup 	Number of business plans prepared to access funding for fan parks for the 2010 Soccer World Cup	1 business plans prepared to access funding for fan parks for the 2010 Soccer World Cup	December 2009	MCCS	
		<ul style="list-style-type: none"> Set up Sports Council 	Sports Council established	One Sports Council established	June 2010	MCCS	
To contribute towards facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Promote gender equity, and the rights of children, elderly and disabled	<ul style="list-style-type: none"> Coordinate programmes that promote gender equity, children, elderly and the disabled and establish fora where necessary 	Number of fora established to promote gender equity, children, elderly and the disabled	Four human rights fora established	June 2010	MM	
	Ensure the facilitation of youth empowerment programmes	<ul style="list-style-type: none"> Youth Forum established 	Number of youth fora held	1 youth forum established	June 2010	MM	
		<ul style="list-style-type: none"> Establishment of the ILM Youth Desk 	ILM Youth Desk established	One ILM Youth Desk established	June 2010	MM	

Audit findings (performance information)

Performance information not received in time

Audit Findings	Municipal Response
<p>The financial statements submitted for auditing did not include performance information of the municipality, as required by <i>General notice 616</i>, as published in <i>Government Gazette No. 31057 dated 15 May 2008</i>, read with section 46 of the MSA. Consequently, I was not able to complete an evaluation of the quality of the performance information to be included in the annual report, at the date of my report</p>	

I3.2 Non-compliance with regulatory requirements

Audit Findings	Municipal Response
<p>Key Performance Indicators (KPIs) are not included in the Integrated Development Plan (IDP) as per Regulation 9(1) of the Local Government Municipal Planning and Performance Management Regulation, 2001 and S 26(i) of The Local Government Systems Act, No 32 of 2000</p>	

I3.3 Measurable objectives not consistent

Audit Findings	Municipal Response
<p>There was no performance management system implemented</p>	
<p>The annual performance report did not include explanations for all variances between targeted and actual performance.</p>	
<p>Quarterly Performance Reports are incomplete, as the actual performance for numerous projects are not included.</p>	

SECTION J

ANNEXURES

SECTION J: ANNEXURES

THE FOLLOWING ANNEXURES FORM PART OF THE IDP AND ARE ATTACHED WITH THE IDP DOCUMENT

No.	Sector Plan	Ref. No.	Status	Progress with Regard to Development / Implementation	Annexure Attached (Y/N)
J.1	Spatial Development Framework (SDF) Guidelines		The Spatial Development Framework (SDF) Guidelines are attached at Annexure J1. A full, comprehensive SDF has not yet been completed.	The Municipality applied for funding from DBSA for the development of an Integrated, SDF, LED and EMP. Funding has been approved and the project will commence from March 2009.	Y
J.2	Detailed Disaster Management Plan		There is no Disaster Management Plan which has been drafted specifically for Impendle LM.	The uMgungundlovu District Municipality has prepared a District-Wide Disaster Management Plan. Impendle Municipality does not have capacity to perform the function and it is undertaken by the District.	N

SECTION K

APPENDICES

SECTION K: APPENDICES

THE FOLLOWING APPENDICES FORM PART OF THE IDP AND WHERE AVAILABLE CAN BE REQUESTED FROM THE MUNICIPAL OFFICES

No.	Title of the Appendix	Ref. No.	Status	Progress with regard to Development / Implementation	Document Available (Y/N)
K.1	Land Use Management Framework				
K.2	Land Use Management System		The LUMS for Impendle Town has been completed but not yet adopted. The full LUMS still needs to be done.	When the Integrated SDF, LED and EMP is completed the full LUMS will be finalised.	Y
K.3	Coastal Zone Management Plan		N/A		
K.4	Waste Management Plan		N/A		
K.5	A. Water Service Development Plan			A District Wide WSDP is currently being developed by Umgungundlovu District. It should be completed by October 2010. (Umngeni)	
	B. Water Resources Development Plan		This has not been prepared by the Municipality.		
	C. Forestry Plan		This has not been prepared by the Municipality.		
K.6	Integrated Transport Plan (Retic)		District		
K.7	Housing Plan		A Housing Plan has been completed.	The Housing Plan has been finalised and advertised for Public Comment. It will be finalised by March 2007.	
K.8	Energy Master Plan (Electricity Master Plan)		Check status		
K.9	Local Economic Development Plan		There is an LED Strategy for Impendle. The LED Plan still has to be completed.	The Municipality applied for funding from DBSA for the development of an Integrated, SDF, LED and EMP. Funding has been approved and the project will commence from March 2009.	
K.10	Infrastructure Investment Plan (EPWP Compliant)				
K.11	Area Based Plans (Land Reform)		Check status		

K.12	Organisational PMS	Individual PMS has been completed however, OPMS (add status)		
K.13	IDP Process Plan / Framework Plan	There is an IDP Process Plan for the 2009/10 IDP	The Process Plan was adopted on 28 August 2008.	Y

ANNEXURE J1

SPATIAL DEVELOPMENT FRAMEWORK (SDF)