



MANDENI MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN
2020/2021 REVIEW

LONG-TERM DEVELOPMENT VISION

“To be a reliable, people-centred, and sustainable economic hub by 2030.”

MISSION STATEMENT

Further to the vision statement outlined on the previous page, Mandeni Municipality has developed a mission statement that sets the tone for every decision that the municipality makes in order to achieve its vision. The brief mission statement defines the organisation and seeks to set it apart from the other municipalities. Mandeni Municipality will achieve the development vision by following a culture of:

CORE VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- Honesty
- Transparency
- Integrity
- Inclusiveness
- Commitment
- Professionalism



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CHAPTER I: ANNEXURES



ABBREVIATIONS

BEE	Black Economic Empowerment	EMP	Environmental Management Plan
B2B	Back-to-Basics Approach	EPWP	Expanded Public Works Programme
CBD	Central Business District	EXCO	Executive Committee
CIF	Capital Investment Framework	FY	Financial Year
COGTA	Co-operative Governance and Traditional Affairs	GE	Gender Equity
DAFF	Department of Agriculture, Forestry, and Fisheries	GIS	Geographical Information System
DBSA	Development Bank of South Africa	HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
DEA	Department of Environmental Affairs	ICLEI	International Council for Local Environment Initiatives
DGDP	District Growth and Development Plan	ICROP	Integrated Community Relief Outreach Programme
DGDS	District Growth and Development Summit	ICT	Information Communication Technology
DMC	Disaster Management Centre	IDP	Integrated Development Plan
DMR	Department of Mineral Resources	IRSDP	iLembe Regional Spatial Development Plan
DOE	Department of Education	IWMP	Integrated Waste Management Plan
DOHS	Department of Human Settlements	KPA	Key Performance Area
DOT	Department of Transport	KPI	Key Performance Indicator
DWS	Department of Water and Sanitation	KZN	KwaZulu-Natal
ECD	Early Childhood Development	LED	Local Economic Development
EDTEA	Department of Economic Development, Tourism, and Environmental Affairs	LM	Local Municipality
EIA	Environmental Impact Assessment	MANCO	Management Committee
EMF	Environmental Management Framework	MEC	Member of the Executive Council (Co-operative Governance and Traditional Affairs)
		MFMA	Municipal Finance Management Act No. 56 of 2003

MIG	Municipal Infrastructure Grant
TEF	Medium-Term Expenditure Framework
MEC	Member of the Executive Council (Co-operative Governance and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
TEF	Medium-Term Expenditure Framework
TSF	Medium-Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NDP	National Development Plan
NSDP	National Spatial Development Perspective
OVC	Orphaned and Vulnerable Children
PA	Planning Authority
PACA	Participatory Appraisal of Competitive Advantage
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMU	Project Management Unit
PPP	Public-Private Partnership
PSEDS	Provincial Spatial Economic Development Strategy
PTP	Public Transport Plan

RDP	Reconstruction and Development Programme
RIDS	Regional Industrial Development Strategy
RandR	Repairs and Renovations
RRTF	Rural Road Transport Forum
RSC	Regional Service Centre
SADC	Southern Africa Development Community
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDBIP	Service Delivery and Budget Implementation Plan
SDP	Site Development Plan
SMME	Small-, Medium-, and Micro-Enterprise
SONA	State of the Nation Address
SPLUMA	Spatial Planning and Land Use Management Act, 2016
TA	Tribal Authority
TBC	To Be Conf rmed
VTC	Voluntary Testing and Counselling
WSB	Water Services Backlog
WSDP	Water Services Development Plan





MAYOR'S FOREWORD

HIS WORSHIP THE MAYOR:

CLLR T. P MDALOSE

Over the past year, the South African economic growth has been weaker than forecasted. The 2020 budget presented by the Minister of Finance outlined the difficult economic and fiscal choices confronting government.

The declining economic growth which might be impacted on further by the COVID-19 pandemic and international companies closing as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue.

Further, the Rating Agency Moody's has cut South Africa's sovereign credit rating to sub-investment grade, meaning the country now has a junk rating from all three major international rating agencies. The downgrade comes on the same day that South Africa entered a 21-day National Lockdown in an effort to slow the spread of the virus.

The municipality in compliance with Section 16(1) of the Municipal Systems Act, 32 of 2000 as amended, ensured the involvement of Communities in the process through formal engagements in the Representative Forums and ward-based community engagements to solicit their submissions / inputs in terms of areas the municipal plan (IDP) should take into consideration to meet such developmental needs.

The process of Integrated Development Planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources. To this end, the 2020/2021 IDP therefore contains issues that emanate from the public participation processes held in October – November 2019.

In preparing for this review a comprehensive analysis of the municipal economic and infrastructure needs together with developmental challenges have been revisited as we nearly conclude the 4th generation cycle.

These served as the baseline for municipal delivery, monitoring and also guided the budget priorities. We have accepted and embraced the Thuma Mina and Khawuleza model agenda hence we proudly say to our communities:

- Thuma Mina to fight poverty;
- Thuma Mina to create jobs;
- Thuma Mina to provide proper shelter;
- Thuma Mina to provide quality health care, roads and basic services; and
- Thuma Mina to provide quality education at all levels from early childhood development to tertiary institutions.

We will continue to position Mandeni Municipality at the centre stage of iLembe District programmes which expose us to additional national programs of National government programs.

Lately Mandeni belongs to all of us, let us join hands in moving Mandeni forward during these unprecedented times.

I THANK YOU.

**His Worship, The Mayor:
Councillor: T P MDALOSE**



CHAPTER A: EXECUTIVE SUMMARY

1.1 INTRODUCTION

This IDP document presents the fifth review of the 4th generation 2016/17 – 2020/2021 cycle, in line with the new council term inaugurated in August 2016.

The preparation of Integrated Development Plan (IDP) is a legislative requirement as entailed in terms of Section 25 of the Municipal Systems Act (MSA) Act (No 32) of 2000. An IDP is one of the key tools for Local Government to cope with its new developmental role. Furthermore, it seeks to facilitate strategic decisions on issues of Municipal budgets, Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner.

1.1.1 WHO WE ARE

Mandeni Local Municipality is located along the northern coast of KwaZulu-Natal, approximately 100km north of eThekweni Metro, and 80km south of the uMhlatuze, Municipality. It lies along the N2 national and provincial corridor, as well as the north-south rail link connecting the economic hubs of Durban and Richards Bay. As such, the municipality is strategically located to provide services to, and derive economic benefits from, these economic hubs. Mandeni Local Municipality is one of the four local municipalities that make up the iLembe District; and the other local municipalities are KwaDukuza, Maphumulo, and Ndwedwe. Mandeni Local Municipality covers approximately 545.48km², and is made up of 18 electoral wards. The municipality is predominantly rural in character, with Ingonyama Trust land accounting for the majority of its landmass.



CHAPTER A ...continued

There are four Traditional Council areas within the municipality's area of jurisdiction, namely: Sikhonyane (eLangeni) Traditional Council area, which includes wards 6, 11, and 16. This area is located along the municipality's north western boundary; Mathonsi Traditional Council area, which covers wards 5, 7, 12, 13, 14, 15, 17, and 18; Macambini Traditional Council area, which covers the electoral wards of 1, 2, 3, 8, and 9. This area is located between the N2 and the coast. It has huge potential for tourism, commercial, and industrial activities; leisure, and upmarket housing development and lastly;

Hlomendlini (Ngcobo) Traditional Council located along the southwestern boundary which covers ward 4 Hlomendlini Township, Novas farm, Sansousis hence sharing boundaries with KwaDukuza Municipality according to the Traditional Council boundaries.

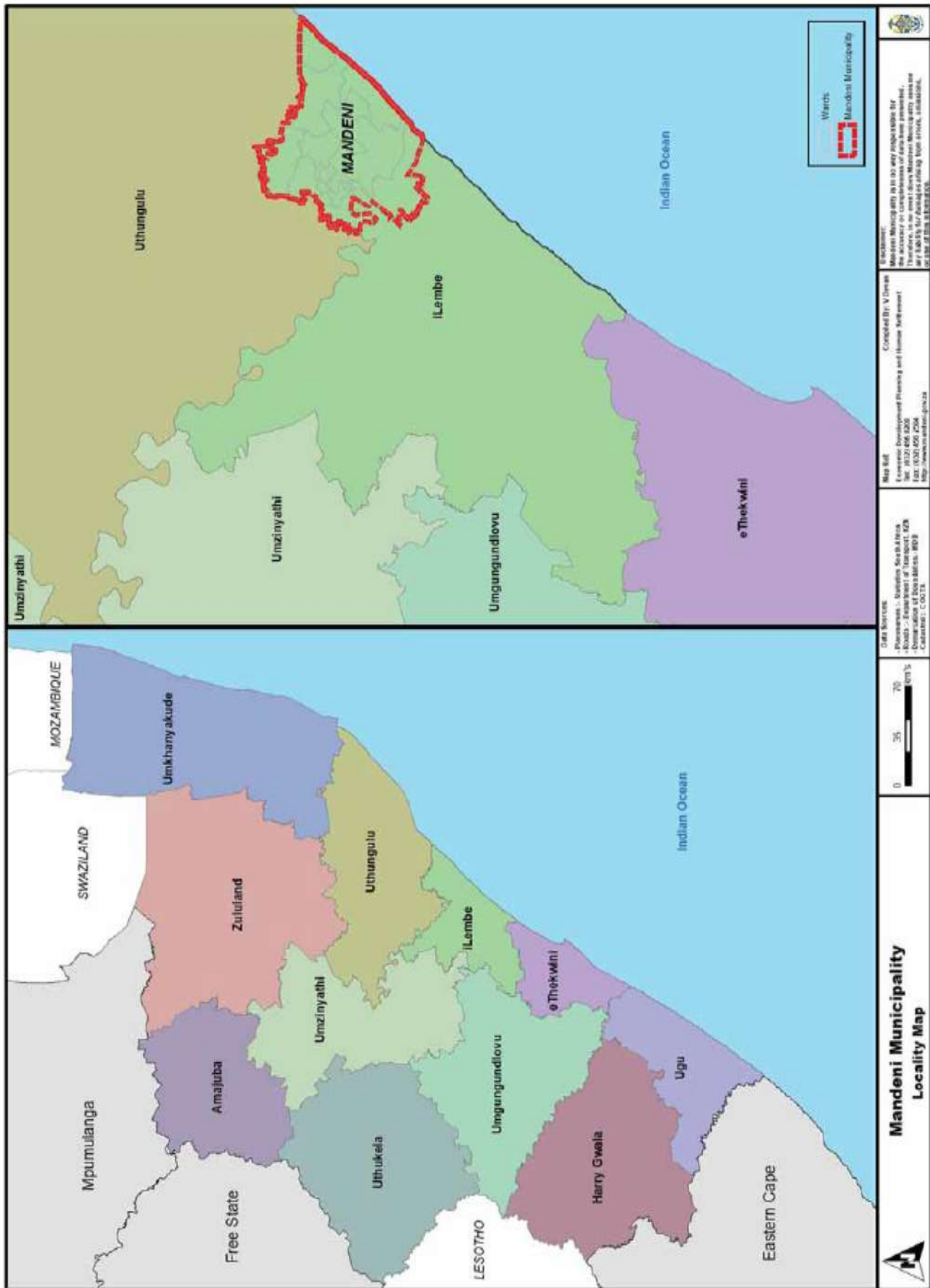
Mandeni Suburb and the Sundumbili Township are the only major urban centres in Mandeni Municipality. The town functions as a service centre for the whole of Mandeni Local Municipality, and beyond the eNdulinde Hills (the south-eastern part of uMlalazi Municipality). It is approximately 5km from the N2 and situated along the MR 102, which runs parallel to the N2, forming a secondary corridor in this regard. There are no substantially-developed service centres in the traditional council areas. Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas, and within the iSithebe Industrial Area and Sundumbili Township. There is less development taking place in the periphery of the well-established Sundumbili Township, and Mathonsi Traditional Council area eastwards of the hinterland.

The iSithebe Industrial Estate is one of the main industrial areas / nodes within the iLembe District offering cost-effective production space, with import and export commodities outside this region. The SAPPI Tugela Mill and the iSithebe Industrial Estate (iSithebe) provide opportunities to grow, and attract large-scale manufacturing and heavy industry to Mandeni Municipality. While iSithebe is an important heavy industrial development area, Mandeni Municipality is strongly committed to developing its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, this will enhance its visual and aesthetic appeal. The municipality aims to improve physical and functional integration, by establishing a functional town centre. Mandeni Municipality aims to increase the economic efficiency of the municipal area and promote investor confidence, thereby attracting more development to the area.

The map below provides an overview of the locality of the Mandeni Municipality



MAP 1: MANDENI LOCALITY



1.2 CHALLENGES WE FACE

The main challenges that the municipality faces are related to spatial inequality as a result of the apartheid era. This talks to poor, or lack of access to, infrastructure such as roads, water, and socio-economic facilities and services. The following summarily unpacks the key areas of intervention that the Mandeni Municipality need to focus on:

1. ROADS

Most of the wards have a dilapidated state of gravel roads and access roads. The municipality has identified the need for an Integrated Road Master Plan, which will inform the municipality of the life span of existing access to road infrastructure within the municipality it seeks to upgrade.

2. WATER AND SANITATION

The lack of regular access to drinking water has been identified as a pressing need for rural wards, especially for the Mathonsi and Macambini areas, as this situation has been perpetuated by the recent drought crisis faced by the region.

3. LACK OF REVENUE BASE

The municipality is faced with a serious financial predicament, due to non-payment of rates and services; hence the municipality is highly dependent on grant funding and other sources to deliver services. The issue of iThala providing services within the iSithebe Industrial Estate still remains another key challenge that contributes to the municipal financial instability.

4. LOCAL ECONOMIC DEVELOPMENT

A significant number of wards indicated that, there is a great need for more local economic development projects, to alleviate poverty, and promote SMME and co-operative development.

5. LACK OF JOB OPPORTUNITIES

A significant number of wards indicated that there was a dire need for the creation of job opportunities, especially among youth.

6. ELECTRICITY

Thus far, the municipality, together with related State-Owned Entities, has been able to provide electricity to only 38% of the total of 18 wards, leaving 62% of the entire municipal area with poor access to electricity.

7. SOCIAL FACILITIES

There's a lack of maintenance of social community facilities in most of the wards, such as sports field and recreational facilities, and cemeteries.

8. YOUTH AND WOMAN EMPOWERMENT

Owing to the fact that youth and women account for the largest segment of the population, youth and woman empowerment remains a challenge facing the municipality.

9. HUMAN SETTLEMENT

The municipality is faced with the serious challenge of the extension of informal settlements that are located within environmentally sensitive areas, at the periphery of Sundumbili Township and iSithebe Industrial Estate.

1.3. MUNICIPAL VISION

“To be a reliable, people-centred, and sustainable economic hub by 2030.”

The Mandeni Municipality seeks to take strides to react to windows of opportunity; which are innovation, growth, prosperity, cost structure, and technological advancement. As such, the Municipality has formulated a vision statement that defines its medium- to long-term goal, and pledges a future characterised by an improved quality of life; higher service levels and leadership accountable to the people of Mandeni, and all other interested and affected parties. The vision paints a picture of a bright future for Mandeni; indicates the manner in which stakeholders, both internal and external, should perceive the Mandeni area; and sets a clear direction and expectations within which the entire organisational strategy is framed.

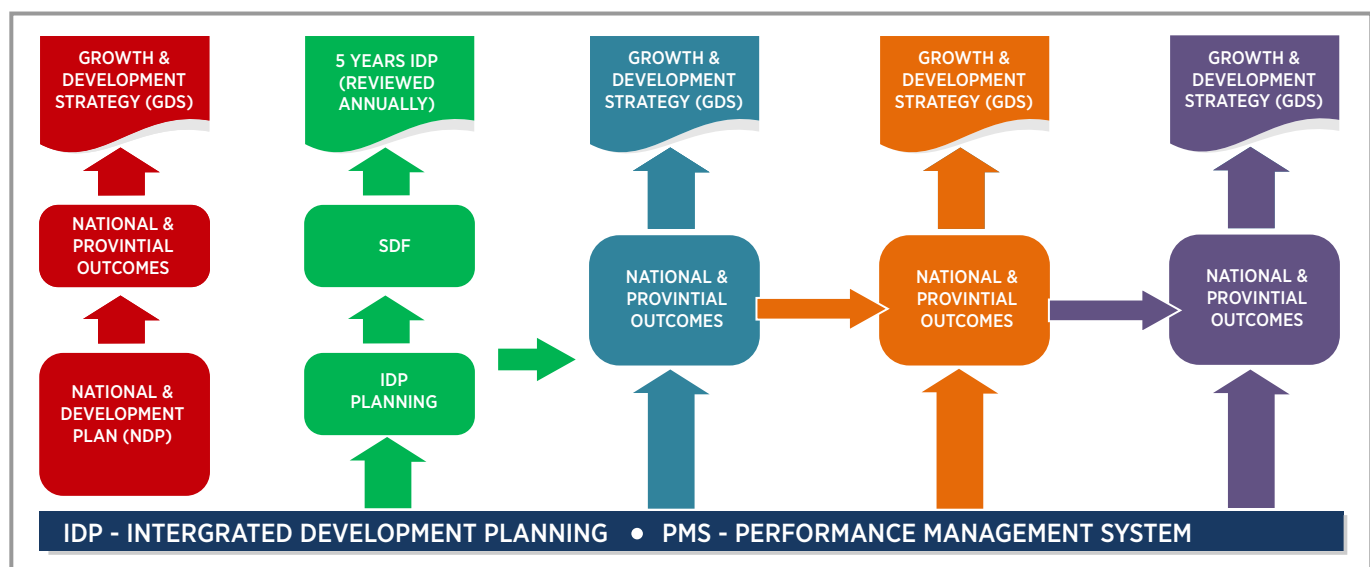
GOALS	OBJECTIVES
1. Universal Access to Basic Services and Infrastructure Development By 2030	1.1 To improve access to all basic services
2. To develop a sustainable and efficient municipality, based on Sound financial management	2.1 Ensure a financially viable municipality
3. To foster a culture of community involvement and good governance in the aff airs of the municipality	3.1 Ensure a participative, transparent, and accountable governance in the municipality
4. Promoting and facilitating human development	4.1 Achieve a holistic human development and capacitation, for the realisation of skilled and employable workforce
5. Facilitate the creation of job opportunities	5.1 Facilitating the creation of employment opportunities for skilled and employable people.
6. Provide and facilitating access to social services and facilities	6.1 Ensure that our people have access to community facilities and services. Aspire to a healthy, safe, and crime-free Mandeni
7. Promoting and facilitating environmental protection and sustainable spatial planning	7.1 Realise a completely-protected environment. Facilitate a creation of disaster-ready community
8. Provision of effective, efficient, transparent, and accountable leadership	8.1. Creating conducive working environment

1.4 KEY PERFORMANCE AREAS AND MEASURES

The organisational objectives captured in the development strategy are carefully crafted to ensure that they are simple, measurable, achievable, realistic, and time-scaled (SMART). An organisational scorecard has been developed to measure the performance of the organisation as a whole. Strategic planning and management systems are used to: align organisational activities with the vision and strategy, improve internal and external communications, and monitor organisational performance against strategic goals (refer to figure below).

PERFORMANCE MANAGEMENT SYSTEM

IDP-PMS ALIGNMENT



1.5 DEVELOPING THE 2020/2021 MUNICIPAL IDP AND BUDGET PLAN

This must be done in accordance with Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000). Although Mandeni Local Municipality has a five-year time horizon, it adopts a medium- to long-term development perspective within the five-year plans, with the annual reviews being a mechanism for incremental progress towards the ideal situation. The IDP provides for the local implementation of the National and Provincial development initiatives, outlined in the National Development Plan, and the Provincial Growth and Development Strategy, and the District Growth and Development Plan.

1.5.1 LOGICAL FRAMEWORK APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations, and is intended to serve as a strategic guide for the future development of Mandeni Municipality's area of jurisdiction. This includes both public- and private-sector development initiatives. It is based on the issues articulated by all stakeholders, and is informed by national and provincial development imperatives.

ITS OBJECTIVES ARE TO:

- Guide decision-making in respect of service delivery and public sector investment.
- Inform the budgets and service delivery programmes of various government departments and service agencies;
- Coordinate the activities of various service delivery agencies within Mandeni Municipality's area of jurisdiction;
- Engage communities and other key interested and affected parties in municipal affairs, especially the continuous integrated development process; and
- Position the municipality to make a meaningful contribution to meeting district, provincial, and national development targets and priorities.

Although the IDP informs the annual budget and determines the organisational structure, it considers resource availability and asserts that if resources (inputs) are provided, activities will be undertaken, and the requisite outputs will be produced, leading to the attainment of the intended outcomes and thus making a significant impact in developing Mandeni as an area.

1.5.2 THE LEGISLATIVE FRAMEWORK

As indicated in the box on the right, in terms of Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000), all municipalities are required to undertake an IDP process to produce IDPs. IDPs are a legislative requirement, have legal status, and supersede all other plans that guide development at local government level.

1.5.2.1 SECTION 25 (1) OF THE MUNICIPAL SYSTEMS ACT (2000)

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, and all-inclusive strategic plan for the development of the municipality, which:

Links, integrates, and co-ordinates plans, and considers proposals for the development of the municipality; Aligns the resources and capacity of the municipality with the implementation of the plan;

Complies with the provisions of this Chapter; and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

1.6 THE 2020 / 2021 IDP / BUDGET PROCESS PLAN REVIEW

As part of its preparation for the 2020/2021 IDP, Mandeni Municipality formulated and adopted the IDP process plan to ensure proper coordination between and within the spheres of government is achieved within this process. An Integrated Development Planning (IDP) Process Plan was drawn up to ensure proper management of the planning process. Components of the IDP Process Plan:

- Organisational Arrangements for IDP Review Process;
- Allocation of roles and responsibilities;
- Mechanisms for Public Participation;
- Alignment of the IDP/Budget/Municipal PMS;
- Alignment Mechanism;
- Binding Legislation and Planning Requirement; and
- Action Programme and Time Frames

ACTIVITY/TASK				TIME FRAME
COMMUNITY BASED PLANING	IDP	BUDGET	PMS	DATES
IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	Tabling of 2019/2020 MTREF IDP and Budget time schedule to the Mayor for approval	Approved 2020/2021 SDBIP Completed performance agreements	31 July 2019
IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan	—	The compilation of Departmental SDBIP's: KPI review with the relevant departments Ensuring all projects have a budget Submission of quarterly reports	5 August 2019
Tabling of Draft Process Plan that includes Mandeni CBP Mechanism to Council for adoption	Tabling of Draft IDP Process Plan to Council for adoption	—	—	26 September 2019
CBP/ IDP Representative Forum meeting to present 2020/2021 Process	CBP/ IDP Representative Forum meeting to present 2020/2021 Process	CBP/ IDP Representative Forum meeting to present 2020/2021 Process	CBP/ IDP Representative Forum meeting to present 2020/2021 Process	27 September 2019
Submission of Mandeni CBP as Part of Process Plan to COGTA	Submission of Final IDP Process Plan to COGTA	—	—	30 September 2019
Advertise the 2020/2021 CBP Process Plan	Advertise the 2020/2021 IDP Process Plan	—	—	2 October 2019
—	—	Initiate the budget process: Proposed Tariff increase for 2020/2021 Review of National Policies and budget plans and potential price increase of bulk resources with function and department officials Submission of budget request for Capital and Operational budget for 2020/2021	—	31 October 2019
Embark on 1 st round of IDP Road show meetings	Embark on 1 st round of IDP Road show meetings	Embark on 1 st round of IDP Road show meetings	—	30 October - 8 Nov 2019
—	—	—	Assessment of senior manages annual evaluation	30 Nov 2019
Council Strategic Session	Council Strategic Session	Council Strategic Session	Council Strategic Session	30 Nov 2019 - 15 Nov 2019
—	Ilembe District Sector Alignment Session	Collection of relevant information through Multi-sectoral meetings and conduct need analysis MFMA s 35, 36, 42; MTBPS	—	November 2019
Roll-out Mandeni Community Based Planning to all 18 war-rooms, to kick start review process of community-based plans	—	—	—	November 2019 - January 2020
—	—	Preparing the 2020/2021 MTREF Budget Prepare proposed budget plans for the next financial year considering previous year's performance as per the audited AFS (Capital and Operational budget)	—	20 December 2019

ACTIVITY/TASK				TIME FRAME
COMMUNITY BASED PLANING	IDP	BUDGET	PMS	DATES
—	The review and draft initial changes to the IDP and Municipal Budget MSA s 34	The review and draft initial changes to the IDP and Municipal Budget MSA s 34	—	December 2019
—	—	Prepare proposed budget plans for the next financial year considering previous year's performance as per the audited FS Budget steering committee	—	December 2019
IDP Representative Forum Review findings of 1 st round of Roadshows, review progress on Roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of Roadshows, review progress on Roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of Roadshows, review progress on Roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of Roadshows, review progress on Roll-out of community-based plans	—
Analysis of the Status quo to inform the WBP Draft document	Analysis of the Status quo to inform the IDP Draft document	Mid-year mScoa Budget assessment Assess performance of the municipality during The first half of the year for 2019/2020	Mid-Year Budget Assessment Assess performance of the municipality during the first half of the year for 2018/19	15 January 2020 16 January 2020
—	—	Budget steering committee	Annual Performance Report Submit annual Performance Report and Performance information to Auditor General (AG). After concluding all quarterly reports from Q1 to Q4, all targets and actuals will be consolidated Compile a draft APR that has the previous FY and current FY to compare the performance Present the draft APR to Manco, Audit Committee Submit draft to internal audit Make corrections and include inputs raised by all relevant stakeholders Submit final APR to MANCO, Internal Audit Committee, PAC, Council, Auditor General.	January 2020
—	—	Senior Manager mid-year performance assessment	—	January 2020
IDP/BUDGET/PMS Technical Meeting	IDP/BUDGET/PMS Technical Meeting	Report on Midyear guided by s72 MFMA	Develop KPIs, targets etc. and align with draft budget estimates	January 2020
Drafting of priority needs	Drafting and Registration of new Sector Funded Projects into IDP	—	—	CONTINUOUS
—	—	Revise an approved annual budget through an adjustment budget by receiving input from departments	—	January 2020
Review of Situational Analysis	Review of Situational Analysis	—	—	February 2020
—	—	First mScoa Draft Budget for 2020/2021 MTREF Review proposed National and Provincial allocations to the municipality for incorporation into the draft budget for tabling. Budget technical committee to review 3year capital budget and operating projects.	—	—

ACTIVITY/TASK				TIME FRAME
COMMUNITY BASED PLANING	IDP	BUDGET	PMS	DATES
—	—	Finalize and submit to the Mayor proposed budget and plans for next three-year budget considering the recent mid-year review and any corrective measures proposed as part of the oversight report for previous years audited AFS and AR	—	2 March 2020
—	—	Budget Steering committee presentation of IDP aligned to budget.	—	2 March 2020
IDP Representative Forum Meeting –review of draft ward-based plans	IDP Representative Forum meeting – review of the draft IDP document	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	26 March 2020
Tabling of 1 st draft ward Based Plans 2020/2021	Tabling of 1 st Draft IDP and Budget 2020/2021 to EXCO	—	—	26 March 2020
—	—	Budget Steering Committee Presentation of IDP aligned to Budget	—	March 2020
—	—	Draft Budget 2019/2020 MTREF tabled to Council Publishing Draft tabled budget, plans and proposed revisions to IDP, invite local community comments and submit to NT & PT	—	1-26 April 2020
—	—	Review any changes in prices for bulk resources Budget and Benchmark Assessment by Provincial Treasury	—	31 March 2020
Ward based /BUDGET/PMS Community Outreach	IDP/BUDGET/PMS Community Outreach	IDP/BUDGET/PMS Community Outreach	—	1 -17 April 2020
Tabling of 1 st Draft CBP to council.	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council Council Adopts Oversight Report	28 March 2020

1.6.1. PUBLIC PARTICIPATION

The following mechanisms were used to achieve effective public participation during the preparation of the Mandeni Local Municipality IDP:

The municipality encourages public involvement in the review process, by using existing structures such as Representative Forums, Community Development Workers (CDWs), Ward Committees, and Traditional Authority Structures; The municipality clustered the wards in accordance with proximity and geographic location, with the meeting points being Traditional Courts in the rural parts of the municipality, so as to facilitate greater involvement of Traditional Councils; Focused meetings with ward committees and Traditional Councils, respectively to discuss and develop priorities in the IDP; and The municipality also holds focused meetings with the Ratepayers' Association and the larger business community, i.e. SAPPI and iSithebe industrialists etc.

In accordance with the provisions of its Communication Strategy, the municipality uses the following methods to communicate with its communities:

- Public notices
- Road shows;
- Newspaper advertisements;
- Radio broadcasts; and
- The quarterly municipal newsletter

1.6.2. COMMUNITY OUTREACH PROGRAMME

Mandeni Local Municipality took a decision that, in this phase of the IDP Mayoral Imbizo, the municipality would engage its communities within the various wards, by clustering the wards and ensuring that each municipal ward is represented through the ward committees and Community Development Workers. This is to ensure that the needs of the community in each ward / community were captured appropriately, and in a manner that would give the municipality a clear picture of the service delivery needs and achievements. This programme included visiting the Ratepayers' Association, in order to ascertain their assessment of needs in terms of service delivery. One of the main issues that were highlighted intensely in this meeting was the issues of safety and security; and the rates structure and associated tariffs. The following programme was then formulated, whereby the Honourable Mayor visited each ward within the cluster.

TABLE: 1st ROUND OF COMMUNITY OUTREACH MEETINGS OF IDP REVIEW 2020 / 2021

20 October 2019	Sundumbili wards (7, 13, 14, 15,)	Sibusisiwe Hall	12:00pm
24 October 2019	Isithebe Wards (06, 11, 12, 16, 17, 18)	Msunduzi sports field	12:00pm
30 October 2019	Macambini wards (1,2,3,8 & 9)	Msunduzi Sports field	12:00pm
31 October 2019	Rate payers / organized groups (ward 03 High View Park / Padianagar & Mandeni Suburb)	Mandeni Golf Club	17:00pm
5 November 2019	Youth IDP Consultation	Sibusisiwe Hall	12:00pm
07 November 2019	Hlomendlini (ward 04)	Hlomendlini Hall	12:00pm

2nd Round Of Public Engagements On Draft 2020/21 IDP REVIEW

DATE OF ENGAGEMENT	MEDIA PLATFORM
29 May 2020	1 KZN TV
01 June 2020	Icora FM
04 June 2020	Siyathuthuka FM
DATE OF ENGAGEMENT	
29 May 2020- 04 June 2020	Facebook: We just love Mandeni
	Mandeni Local Municipality Page
03 June 2020	Mandeni Mini advert News

1.7 DEVELOPMENT OPPORTUNITIES

1.7.1 STRATEGIC LOCATION

Mandeni Local Municipality is strategically located midway between Durban and Richards Bay, and lies along one of the most important multi-sectoral development and activity corridors in the province, between the two largest port cities not only in the province, but in the country. A major road and railway network traverses Mandeni Municipality, linking these two economic and industrial hubs. The iSithebe Industrial Estate has grown into an established manufacturing hub, offering cost-effective production space with import and export facilities, linked to the ports in Durban and Richards Bay.

1.7.2 INDUSTRIAL DEVELOPMENT

The SAPPI Tugela Mill and the iSithebe Industrial Estate (iSithebe) provide opportunities to grow, and attract large-scale manufacturing and heavy industry to Mandeni Municipality. As an important heavy industrial development area, iSithebe has been identified as part of the proposed Richards Bay Special Economic Zone (SEZ) by the KZN Department of Economic Development and Tourism. If this proposal is successful, iSithebe and Mandeni Municipality would benefit from fiscal incentives, designed to attract and accelerate industrial investment. In order to fully unlock and capitalise on future industrial development, there is a need to upgrade the movement and transportation infrastructure network within the municipality. This will entail upgrades to existing rail infrastructure; in terms of passenger- and freight-handling capacity, train stations, sidings, bridges, and level crossings. This will, however, require support from Transnet and PRASA, to pro-actively plan for these upgrades.

The SAPPI Tugela Mill currently has logistics-handling capacity, with overhead cranes and container-handling facilities available, which could be utilised to establish and grow a Logistics Hub in the region, linked to large-scale manufacturing in iSithebe. Energy costs will also be a significant factor in Mandeni Municipality's ability to attract and retain heavy industry; hence, engagements with Eskom are critical to ensure that electricity supply responds to projected growth, while alternative energy sources and cogeneration are considered.

1.7.3 OUR KEY DEVELOPMENT CHALLENGES

Mandeni Municipality has made major strides towards improvement of the standard of living and conditions for the majority of its population. However, there are still a number of development challenges. These are summarised below.

1.7.3.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Access to basic and bulk services is one of the key indicators of the socio-economic wellbeing of an area. Mandeni is a predominantly rural municipality, with expansive rural settlements spread unevenly, and characterised by massive infrastructure backlogs. Existing infrastructure in the urban part of the municipality also requires substantial upgrading and maintenance.



1.7.3.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The need to consolidate administrative capacity is one of the key challenges facing Mandeni Municipality. This challenge manifests itself in two ways.

The first pertains to human resources and includes recruitment of qualified and experienced staff, improving the expertise of existing staff through carefully selected staff development and training programmes, providing strategic support to staff in distress, and staff retention.

The second aspect is the need to set up and maintain systems and procedures for effective and efficient administration. This not only includes the introduction of robust policies, but ensuring that they are adhered to, and consistently reviewed to keep up with rapid changes in the work environment. Embracing technology is also a key aspect of systems and procedures.

1.7.3.3. LOCAL ECONOMIC DEVELOPMENT

Mandeni Municipality is strategically located along the N2 National Development Corridor and trade route mid-way between the provincial economic hubs of Durban in the south, and Richards Bay in the north. The municipality includes a long stretch of coastal land with huge potential for industrial, commercial, and eco-tourism development. However, most of this potential remains untapped, with the majority of the strategically located land being used below its economic productive potential. Initiatives to exploit locational advantages should be sensitive to the social dynamics, and undertaken in an all-inclusive manner. In addition, the iSithebe Industrial Estate provides huge opportunities for industrial development and strategic linkages with the Dube Trade Port and the Richards Bay SEZ.

1.7.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.7.4.1. DEEPENING DEMOCRACY

As a developmental local government, Mandeni Municipality is committed to working with citizens and groups within the community, to find sustainable ways to meet their social, economic, and material needs, and improve the quality of their lives.

This assertion complements the right of communities to participate in decisions that affect development in their areas, and a corresponding duty on the part of the municipality to encourage community participation in matters of local governance.

Mandeni Municipality achieves this mainly through ward committees, and a variety of other measures designed to foster open, transparent, and consultative municipal government. Ward councillors chair the ward committees, and ought to rely on them for support in ensuring that the issues and needs of residents are well-represented in the municipal council. However, the functionality and effectiveness of the ward committees remains a major challenge. The number of people per ward and the geographic size of the wards influence democratic representation and participation, as well as the costs of the operations and effective functioning. This highlights the disconnection between the institutional arrangements to foster participation introduced by the State, and the local community's ability to engage with the municipality through these arrangements.

1.7.4.2. DEVELOPING SYNERGISTIC RELATIONS WITH KEY STAKEHOLDERS

The duties and functions of Mandeni Local Municipality are prescribed by law, and cannot be abdicated or delegated to other organisations. The municipality is responsible for its functions. However, the municipality is not alone in this regard. A number of organisations both within and outside government support municipalities, conduct business in line with the principle of co-operative government. It is, therefore, critically important for Mandeni Municipality to identify potential partners, and forge strategic partnerships or synergistic relations.

1.7.5. FINANCIAL VIABILITY AND MANAGEMENT

1.7.5.1 INCREASING MUNICIPAL REVENUE

Although Mandeni Municipality is financially stable and sustainable, the low revenue base is a high risk that threatens its survival. Mandeni is a rural municipality characterised by high levels of poverty, and low levels of economic activity. The revenue base has remained stagnant for a long period, and shows signs of decline.

There has been no major private sector investment since the development of iSithebe Industrial Area; or significant expansion of commercial and residential space. This highlights the need to develop viable strategies to stimulate economic growth, and facilitate private sector investment in the area.

The revenue effort also requires attention. This highlights internal aspects, such as the municipality's inefficiency or lack of capacity to collect revenues due to the municipality, on time. These internal aspects manifest in the lack of systems and procedures, inadequate skills levels, and low levels of competence to undertake operational tasks.

1.7.5.2. CROSS-CUTTING ISSUES

1.7.5.2.1. ADDRESSING POVERTY

Poverty in Mandeni Municipality manifests in different dimensions, with income poverty and human poverty being the most common. Income poverty refers to the lack of sufficient income to satisfy basic food needs, and essential non-food needs such as clothing, energy and shelter. It arises from a high rate of unemployment, poor access to productive resources, lack of marketable skills, and a general lack of job opportunities. Human poverty broadly refers to the lack of basic human capabilities that arise when a large proportion of community members cannot read and write and are not numerate; food insecurity; malnutrition; declining life expectancy; an increase in sickness and deaths related to preventable diseases; and poor access to basic services. Overcrowding also contributes to this situation.

1.7.5.2.2. MANAGING THE IMPACT OF POPULATION GROWTH

Mandeni Local Municipality's population increased by 7% from 138 079 in 2011, to 147 808 in 2016. The population of KwaDukuza Municipality increased by 19.7% during the same period. In contrast, the inland rural municipalities of Ndwedwe and Maphumulo experienced a net population decline. Population growth in Mandeni Municipality exerts pressure on existing services, and leads to the densification of settlements located around Mandeni Town, and along major transport routes. The majority of these settlements have not benefitted from spatial planning. It is, therefore, critically important for the municipality to devise strategies to effectively manage this phenomenon.

1.7.5.3. CHANGING SETTLEMENT PATTERNS

Mandeni Municipality is characterised, and is highly influenced, by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. The majority developed and emerged in the context of social identity and livelihood strategies. Settlements have, however, undergone change, and are highly influenced by accessibility and proximity to public transport routes, basic services and social facilities. The net effect is a complex migration pattern that involves population decline in remote, rural parts of the municipality, and a phenomenal increase in the population along major transport and access routes and around development nodes

1.8 LONG-TERM VISION

This vision is derived from current realities and can be broken down into six key strategic goals:

- Good Governance (sound governance and ethical conduct are the pillars of success in local government);
- Improving the quality of life of our citizens (eradicating unemployment, poverty and inequality);
- Improved and sound revenue (debt collection);
- Providing social and economic infrastructure (eradicating backlogs and providing strategic infrastructure to grow the economy);
- Grow the economy and create jobs (attract investment and market Mandeni as an investment node); and
- Promote spatial equity and protect natural resources (the natural and rustic character of the municipality should be our selling point; beaches, nature reserve, Tugela River).

1.8.1. LONG-TERM STRATEGIC GOALS

The following strategic goals are proposed as means to mitigate the challenges:

- Universal access to basic services and infrastructure development by 2030;
- To build cohesive, caring, and sustainable communities; and to improve the health profile of local communities; as well as to intensify the fight against crime (public safety) and corruption;

- To create a conducive environment for job opportunities and investment;
- To create a culture of public service transformation, performance management, and accountability;
- To develop a sustainable and efficient municipality based on sound financial management; and
- To create a sustainable environment for future development and to redress spatial inequality.

1.8.2. STRATEGIES AND ACTION PLANS

The IDP specifically highlights the following strategic thrusts, and all development must achieve or contribute to these, in order to address the challenges facing the Municipality:

- Promoting development and investment that contributes to the regeneration and renewal of CBD's. The municipality has commissioned an urban regeneration strategy; Establishing a town centre in Mandeni;
- Promoting and facilitating development and investment along the coast, in a harmonised and environmentally, economically, and socially sustainable manner;
- Promoting investment within defined nodes, and specifically to the functionality of such nodes, i.e. Mandeni, Tugela Mouth, Wangu, and iSithebe Industrial Zone;
- Promoting investment in industrial investment hubs, and providing sufficient, affordable, and reliable infrastructure and services;
- Encouraging settlement within the rural context, along road networks and existing infrastructure;
- Introducing incentives that attract development initiatives. The municipality has undertaken a planning exercise, aimed at expanding and marketing the industrial area;
- Introducing incentives that attract development initiatives. The municipality has undertaken a planning exercise, aimed at expanding and marketing the industrial area; Introducing performance project management systems to track and monitor progress; Exploring and promoting PPPs as a means to deliver services; Preserving and protecting the natural environment and applying conservation management; Ensuring the regular maintenance and upgrade of existing infrastructure;
- Ensuring sustainable livelihoods through the integrated development of all the municipality's assets, i.e. human capital, social capital, natural capital, physical capital, financial capital, and political capital;
- Engage with external economic stakeholders to develop a shared understanding of economic development, and jointly solve challenges through sector forums (manufacturing, business services, property development, informal enterprises, etc.);
- Partnering with other key stakeholders to embark on strategies and programmes on creation of job opportunities, targeting, in main, the youth;
- Supporting co-operatives within the Municipality, by linking them with the co-operative's incentive scheme, and ensuring that they enter value-added productive activities;
- Linking the community with governmental economic programmes, such as Agri-Park, which links small holding farmers with markets;
- Providing focused SMME support, in order to compete with the large national corporate that dominates sectors, such as retail, construction, and forestry;
- Setting up an SMME support centre for local business nodes; for the registration, accreditation and grading, franchising and sub-contracting, and innovation and facilitation of co-operation and networking;
- Addressing skills development, through partnership with schools, Mandeni TVET, the nearest universities, and SETA;
- Identifying opportunities for women to enter into value-added productive activities; Alignment of Municipal LED Projects and Programmes with the district agency (Enterprise iLembe) and other provincial and national departments; for example, the National School Nutrition Programme;
- Promoting various tourism developments, e.g. beach upgrade (Dokodweni and Tugela Mouth), and the Ngwenya Game Reserve;
- Fast tracking the implementation of SPLUMA through locating new investments within prioritised development nodes or identified strategic areas; and
- Reviving development norms and standards, to inform land use management and services in rural areas.

1.8.3. OUTCOMES, OUTPUTS, AND DELIVERABLES

Further to the strategic action plans, and in pursuit of the development vision outlined above, Mandeni Municipality has a clear set of outcomes, outputs, and deliverables for the short-, medium-, and long-term. These can be summarised as follows:

- Sustainable job opportunities in line with national and provincial job creation targets. These will include effective implementation of the Expanded Public Works Programme, Community Work Programme, and various other private and public sector-driven initiatives;
- Development of sustainable human settlements where people can live, work, and play in harmony. Such settlements will generate economic development opportunities, enhance the quality of the environment, and facilitate integrated development. They will also enjoy adequate access to basic services, social amenities and public facilities.
- Developing a sustainable and viable municipality that collects and generates sufficient funds to carry out local government functions, and perform all its functions and powers efficiently, and effectively;
- Client satisfaction across the board, including local communities, the business sector, government departments, and other stakeholders; and
- Spatial integration, with all areas within the municipality working together in unison, as an integrated and functional spatial system that provides a firm foundation for economic and social development.

1.8.4. PERFORMANCE MANAGEMENT

The organisational objectives captured in the development strategy are carefully crafted, to ensure that they are simple, measurable, achievable, realistic, and time-scaled (SMART). An organisational scorecard has been developed to measure the performance of the organisation as a whole. Strategic planning and management systems are used to: align organisational activities with the vision and strategy, improve internal and external communications, and monitor organisational performance against strategic goals.





CHAPTER B:

PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

2. NATIONAL DEVELOPMENT PLAN VISION FOR 2030

The NDP 2030 presents a long-term vision for South Africa and addressed the Governments programme to 'attack' poverty and deprivation with the aim of nation-building. The NDP diagnostic report has identified 9 core challenges that require urgent attention:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.;
- Spatial patterns exclude the poor from the fruits of development;
- The economy is overly and unsustainably resource-intensive;
- A widespread disease burden is compounded by a failing health system;

- Public services are uneven and often of poor quality;
- Corruption is widespread; and
- South Africa remains a divided society.

The vision highlights a number of focus areas, which are also, in its broader context relevant to an SDF. They are:

The economy and employment: This requires creating an environment for sustainable employment and economic growth. These conditions may be created through the Identification of key economic sectors, as well as the key Challenges that affect the efficiency of these sectors, such as transport; lack of facilities; and infrastructure. Spatial alignments will also be required, in order to deal with the Impending problems that affect economic growth and levelof employment. This is also directly linked to the economic infrastructure focus area;

ECONOMIC INFRASTRUCTURE: There is an unequal distribution of economic infrastructure, which, therefore, increases regional inequalities. The SDF is a key tool in achieving sustainable and inclusive growth; as it can identify the key infrastructural needs, direct investment, and allocation of key resources, such as water and energy (electricity). Dealing with infrastructural sustainability also requires putting in place an effective and efficient transport system, thus creating an environment where there is an affordable, safe, and reliable transport system;

AN INCLUSIVE RURAL ECONOMY: The NDP identifies the need for rural communities to have greater opportunities to participate fully in the economic, social and political life of the country. Rural communities, therefore, have a great need for basic infrastructure as well as increasing the economic growth through agriculture and tourism. Agriculture is a land-intensive activity, and the identification and protection of agricultural land from development is a high priority, as this also has a direct impact on the food security. The SDF is, therefore, one of the key documents that can assist in the accomplishment of this vision; and

HUMAN SETTLEMENTS: This element deals with eradicating the dysfunctional settlement patterns and weak spatial planning. Dealing with sustainable human settlements requires a number of considerations such as transport links, economic opportunities, preserving environmentally sensitive areas and availability of social facilities.

The National Development Plan is, therefore, a key policy document in the compilation of the Mandeni SDF as it identifies key issues as well as the strategies that may be implemented to effectively deal with those challenges.

2.1. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 (SPLUMA)

The main objective of the Spatial Planning and Land Use Management Act (No. 16 of 2013) is “to provide a framework for spatial planning and land use management within different spheres of government.

2.2. DEVELOPMENT PRINCIPLES

Spatial Justice: in which past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.

SPATIAL SUSTAINABILITY: ensures that special consideration is given to the protection of prime and unique agricultural land; uphold consistency of land use measures in accordance with environmental management instruments; promote and stimulate the effective and equitable functioning of land markets; consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable;

EFFICIENCY: which ensures that land development optimises the use of existing resources and infrastructure; decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and development application procedures are efficient and streamlined and time frames are adhered to by all parties;

SPATIAL RESILIENCE: to promote flexibility in spatial plans, policies and ensure that land use management systems accommodate sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

GOOD ADMINISTRATION: All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; no government department may withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks; The requirements of any law relating to land development and land use are met timeously; the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and Policies, legislation and procedures must be clearly set out and inform and empower citizens. Also required by Chapter 5, Section 24(1) of the Act for land use management is the requirement for all municipalities to have a single scheme within five years of its commencement.

2.3. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Mandeni Municipality has a very strong Rural Component with four Traditional Councils governing a large portion of the Municipality. Subsequently there are a number of rural policies from the Department of Rural Development and Land Reform to be considered.

Overarching to these strategies is the Comprehensive Rural Development Programme, which has as its aim the development of rural South Africa, to create vibrant, sustainable and equitable rural communities. The CRDP is different from past government strategies in rural areas due to its approach, which focuses on proactive participatory community-based planning rather than an interventionist approach to rural development.

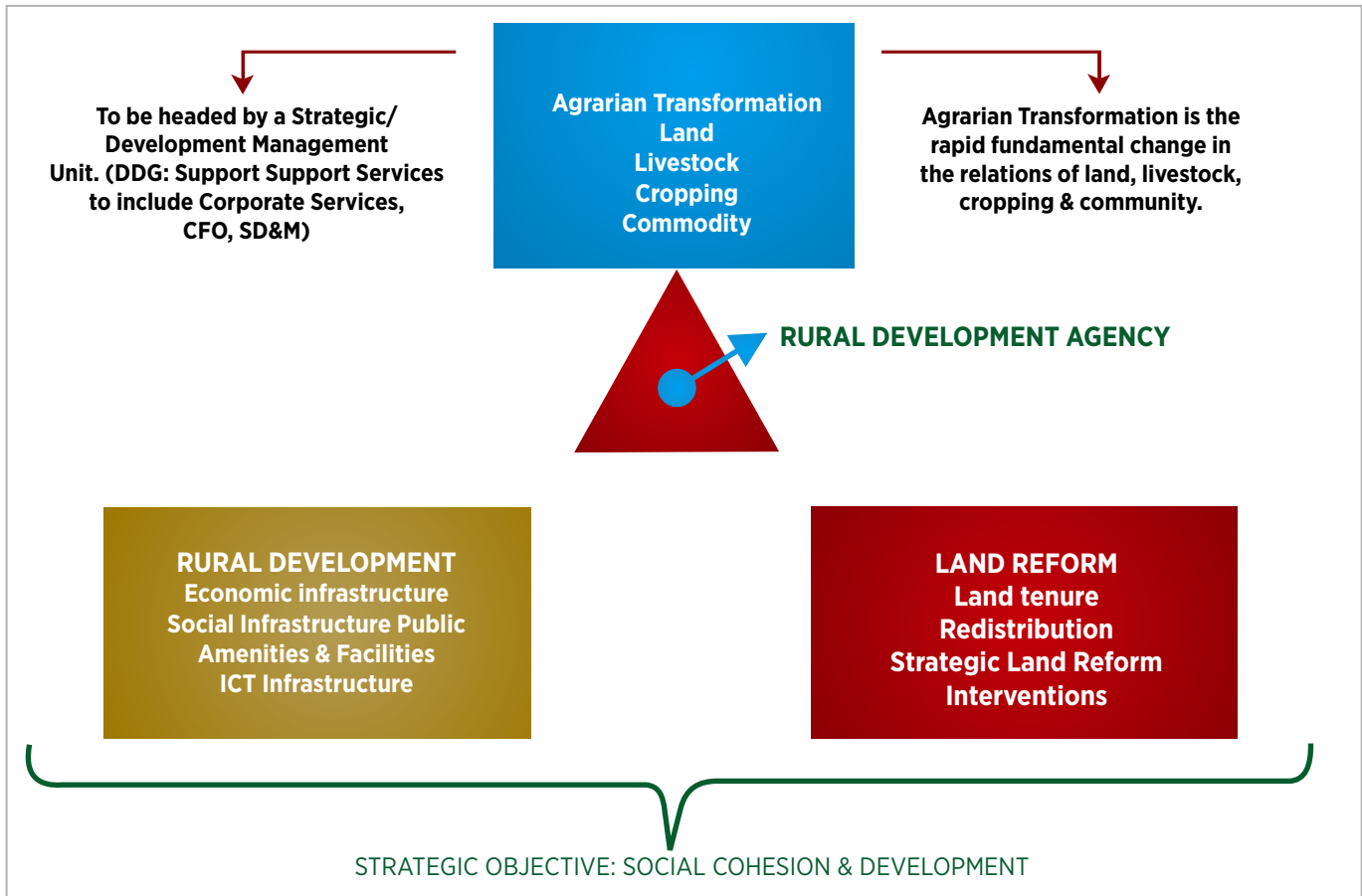
Through the policies to be implemented as part of the CRDP the following two main themes are present:

- Agricultural Reform;
- Rural Development; and
- Land Tenure Reform;

National government envisages the rural development to be done through agrarian transformation, which implies the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, crops, and the communities. The strategic objective of this approach is 'Social Cohesion and Development'.

The diagram below depicts the relationship between the components of the Comprehensive Rural Development Programme, which aspects needs to be addressed under each component, and how they should interact to reach the strategic goal of Social Cohesion of the Rural Areas.

FIGURE 2: STRATEGIC OBJECTIVE: SOCIAL COHESION AND DEVELOPMENT



It must be noted that this is only a strategy, which differs in its approach from the NSDP, in the sense that it does not refer to specific areas / municipalities, or prescribe what actions need to be taken within specific municipalities. It merely outlines the aspects that must be addressed to ensure the comprehensive development of rural areas. Not all aspects as listed under the three components (e.g. land redistribution / restitution), are applicable to the development of a Spatial Development Framework, as the SDF is a planning tool that focuses on land use, irrespective of ownership. Redistribution, for example, is a political aspect / tool that focuses on land ownership, and, more specifically, the ownership of agricultural land.

The aspects that are applicable to land use, include items such as Economic and Social Infrastructure, Public Amenities, and the protection of agricultural land and activities. The Spatial Development Framework will be the tool that ensures the future development of the rural municipalities by providing direction on the provision of facilities, and identifying economic catalytic projects that will kick-start the development, and exponential growth, of the rural communities in all areas that are deemed as being part of a vibrant community.

2.4. THE SUSTAINABLE DEVELOPMENT GOALS



Figure 2: Sustainable Development Goals

SUSTAINABLE DEVELOPMENT GOAL	MLM RESPONSE
SDG 1. End poverty in all its forms everywhere	Co-ordinate Operation Sukuma Sakhe interventions
SDG 2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	Co-ordinate development of Farmer Support Production Unit of Manchester Farm unlocking agricultural potential
SDG 3. Ensure Healthy lives and promote well-being for all at all ages	Ensure municipal contribution towards HIV/AIDS; facilitate culture of active lifestyle among youth and elderly e.g. Mayoral Cup, Golden Cup etc.
SDG 4. Ensure inclusive and equitable quality education and Promote life-long learning opportunities for all	Provide library services with optimal skills base. Facilitate development sports and community facilities e.g. Chappies Sports Field, High view Park Combo Court, iSithebe community/Arts Centre
SDG 5. Achieve gender equality and empower all women and girls	LED to improve skills base. Ensure empowerment of youth, women and people living with disabilities.
SDG 6. Ensure availability and sustainable management of water and sanitation for all	Facilitate the reduction of water and sanitation and service backlog. Implementation of iLembe Bulk Water supply project
SDG 7. Ensure access to affordable, reliable, sustainable, and modern energy for all	Facilitate access to electricity for all targeted household. Chapter C implementation of INEP projects
SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Unlock agricultural potential, promote manufacturing sector activities and facilitate SMME development.
SDG 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation	Implementation of municipal Spatial Development Framework: Local Area Plans and Coastal management plan
SDG 10. Reduce inequality within and among countries	N/A
SDG 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	Promote municipal integrated planning
SDG 12 . Ensure sustainable consumption and production patterns	Improve community awareness on environmental protection. Implement Coastal Management Plan
SDG 13. Take urgent action to combat climate change and its impacts	Work with iLembe District in developing district-wide Climate Change Strategy

FIGURE 2: SUSTAINABLE DEVELOPMENT GOALS ...continued

SUSTAINABLE DEVELOPMENT GOAL	MLM RESPONSE
SDG 14. Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Improve community awareness on environmental protection Implement coastal management plan
SDG 15 . Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Improve community awareness on environmental protection Implement coastal management plan
SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,accountable and inclusive institutions at all levels	MLM to ensure participative transparent and accountable governance, by improving public participation process and functionality of municipal structures
SDG 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development	The municipality has partnered with various international organisations, including SECO (Switzerland) and ICLEI on economic development and environmental management programmes, respectively.

2.5. STATE OF THE NATION ADDRESS 2020

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA), during a joint sitting of the two Houses of Parliament (the National Assembly and the National Council of Provinces) on 13th February 2020.

In his speech the president indicated that South Africa is facing a stark reality. The economy has not grown in over a decade. “The rate of unemployment continues to deepen. The recovery of the economy has failed as energy shortages disrupt business and state-Owned Enterprises are in distress.”

But hope, he said, resides in the youth who now have more access to education than ever before. He referred to the matric results and called for applause for the class of 2019.

Apart from strides in education, he listed several achievements made in South Africa over the past few years, such as improvements in treating HIV, as well as sound laws and legal institutions.

The president announced the following measures to rapidly increase generation capacity outside of Eskom:

- A Section 34 Ministerial Determination will be issued shortly to give effect to the Integrated Resource Plan 2019, enabling the development of additional grid capacity from renewable energy, natural gas, hydro power, battery storage and coal.

- We will initiate the procurement of emergency power from projects that can deliver electricity into the grid within 3 to 12 months from approval.
- The National Energy Regulator will continue to register small scale distributed generation for own use of under 1 MW, for which no licence is required.
- The National Energy Regulator will ensure that all applications by commercial and industrial users to produce electricity for own use above 1MW are processed within the prescribed 120 days.
- We will open bid window 5 of the renewable energy IPP and work with producers to accelerate the completion of window 4 projects.
- We will negotiate supplementary power purchase agreements to acquire additional capacity from existing wind and solar plants.
- We will also put in place measures to enable municipalities in good financial standing to procure their own power from independent power producers.

Eskom has started with the process of dividing its three operating activities – generation, transmission and distribution – each of which will have its own board and management structures.

The social partners – trade unions, business, community and government – are committed to mobilising funding to address Eskom’s financial crisis in a financially sustainable manner.

Also, to great cheers from the house, he stated that this will be done in a manner that does not put workers’ pensions at risk and that does not compromise the integrity of the financial system.



STIMULATING JOB CREATION:

Water use licences, essential to operations on farms, factories and mines, have previously taken sometimes up to 5 years to process. He announced that water use licences are now issued within 90 days.

Through the Bizportal platform one can now register a company in one day, register for UIF and SARS and even open a bank account.

Ports: During the course of this year, there will be a fundamental overhaul of the Durban port, to reduce delays and costs.

The investments made in early childhood development and early school learning will yield great economic benefits in the next two decades and beyond, he said - and here he mentioned the building of nine new TVET college campuses this year, in Sterkspruit, Aliwal North, Graaff Reinet and Ngungqushu in the Eastern Cape, and in Umzimkhulu, Greytown, Msinga, Nongoma and Kwagqikazi in KwaZulu-Natal.

He also announced the introduction of coding and robotics in grades R to 3 in 200 schools, with a plan to implement it fully by 2022 as well as a new University of Science and Innovation in Ekurhuleni.

CRIME HAMPERING GROWTH:

To support the growth of the tourism industry, the SAPS will increase visibility at identified tourist attraction sites.

Anti-Gang Units will be further strengthened, with priority given to the Western Cape, Eastern Cape, Gauteng and Free State.

The Domestic Violence Act will be amended to better protect victims in violent domestic relationships and the Sexual Offences Act to broaden the categories of sex offenders whose names must be included in the National Register for Sex Offenders, and government will pass a law to tighten bail and sentencing condition in cases that involve gender-based violence.

DATA: The competition authorities are working towards a resolution with the large mobile operators to secure deep cuts to data prices across pre-paid monthly bundles, additional discounts targeted at low income households, a free daily allocation of data and free access to educational and other public interest websites.

The regulator, ICASA, has undertaken to conclude the licensing of high demand spectrum for industry via auction before the end of 2020.

STUDENT ACCOMMODATION

R64 billion will be spent over the next few years on student accommodation and government will leverage at least another R64 billion in private investment. The President again referred to his dream last year of a new smart-city, "a truly post-apartheid city that would rise to change the social and economic apartheid spatial architecture". "A new smart-city is taking shape in Lanseria, which 350,000 to 500,000 people will call home within the next decade." The process is being led by the Investment and Infrastructure Office in the Presidency alongside the provincial governments of Gauteng and North West, working together with the cities of Johannesburg, Tshwane and Madibeng.

YOUTH UNEMPLOYMENT

On youth employment, as from today, the implementation of the Presidential Youth Employment Intervention will start with six priority actions over the next five years to reduce youth unemployment.

2.6. STATE OF THE PROVINCE ADDRESS 2020

KwaZulu-Natal Premier Sihle Zikalala delivered his 2020 State of the Province address at the Royal Show Grounds in Pietermaritzburg on Wednesday 4 March 2020, highlighting job creation as a primary focus.

He also addressed a wide range of issues, from disaster relief to job creation.

Zikalala has been outspoken in recent months about the challenges facing his province, most vocally so regarding accusations of "economic sabotage" resulting from embattled airline South African Airlines' (SAA) decision to cut flights to Durban.

He was also expected to deliver a strategy to combat the province's wasteful expenditure as was outlined in the latest report by the Auditor General, who deemed the province the most irregular of all. He said that KZN department of Transport will create 63 000 work opportunities through the Expanded Public Works Programme (EPWP) in the 2020/2021 financial year. This includes 4000 newly recruited youth under the Vukayibambe Road Maintenance Programme.

He also announced that a new youth programme to ensure employment for young people.

INFRASTRUCTURE UPGRADES

The Premier said that interference with water infrastructure was to blame for the province's poor water security, rather than investment into the sector and maintenance. We must work with communities to ensure that water is provided.

He also announced that he is planning the construction of seven vehicular bridges and 12 bailey bridges. The Department also plans to upgrade 60km of gravel to tar.

2.6.1. MANDENI MUNICIPALITY RESPONSE TO THE STATE OF THE NATION AND STATE OF THE PROVINCE ADDRESS 2020.

Guided by the sentiments of both the State of the Nation address as well as the State of the Province address, the Mandeni Municipality will be implementing programs and programs during the 2020/2021 financial that aim to create economic opportunities and job creation within Mandeni.

A budget has been aside to uplift local SMME's, emerging farmers and local entrepreneurs through the Municipal LED programs.

The construction of the Youth Enterprise Park will also commence during the 2020/2021 financial year. YEP is focused on supporting entrepreneurs from disadvantaged backgrounds and to ensure that the platform to foster youth economic participation by deliberately enhancing youth entrepreneurship, accelerating the growth of youth-owned and managed enterprises is created.

The Municipality will also be implementing numerous infrastructure projects during the 2020/2021. The implementation of these projects will create economic opportunities for local entrepreneurs and job opportunities for the people of Mandeni.

2.7. MEDIUM-TERM STRATEGIC FRAMEWORK

MTSF OUTCOMES	MLM RESPONDS
1. Improve the quality of basic education	Ensure integrated planning. Committed to adopt one school each and every as a way of extending a hand towards educational development.
2. A long and healthy life for all South Africans	The municipality is implementing various sporting programmes aimed at youth, senior citizens and people with disabilities
3. All people in South Africa are and feel safe	Ensure functionality of community safety forums and implementation of programmes
4. Decent employment through inclusive economic growth	Forming partnerships with private and public partnerships with various entities to ensue investment and retention in Mandeni
5. A skilled and capable workforce to support an inclusive growth	Continue with co-ordination of municipal bursary programmes and implementation Implementation of works place skills plan
6. An efficient, competitive and responsive economic infrastructure network	Facilitate reduction of backlogs in provision of bulk services
7. Vibrant, equitable and sustainable rural communities with food security for all	Unlock agricultural potential via LED strategy that is currently under review
8. Sustainable human settlements and improved quality of household life	Facilitate reduction of backlogs in provision of bulk services

2.7. MEDIUM-TERM STRATEGIC FRAMEWORK ...continued

MTSF OUTCOMES	MLM RESPONDS
9. A responsive and accountable, effective and efficient local government system	MLM to ensure participative transparent and accountable governance, by improving public participation process and functionality of municipal structures
10. Environmental assets and natural resources that is well protected and continually enhanced	Improve community awareness on environmental protection. Implement Coastal Management Plan
11. Create a better South Africa and contribute to a better and safer Africa and world	Ensure Integrated Planning with all sector departments
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	Ensure Integrated Planning with all sector departments
13. Inclusive and responsive social system	Co-ordinate Operation Sukuma Sakhe interventions
14. Transforming and unifying the country	Partner with the District in facilitating programmes that encourage social cohesion e.t.c SALGA Games, Golden Games

2.9 PROVINCIAL GROWTH AND DEVELOPMENT PLAN 2016

In line with the NDP, the Provincial Growth and Development Strategy (PGDS) presents a 2035 development vision, and outlines a medium- to short-term development programme for the KwaZulu-Natal province. It identifies seven (7) strategic goals and thirty (30) strategic objectives towards the attainment of the vision. The Mandeni IDP has integrated the principles and strategic goals outlined in the PGDS, and customised them to find meaning in the local context, thus making the IDP not just a tool for co-ordinating development locally, but also a means for the practical implementation of government development programmes.

However, the achievement of these objectives and attainment of the goals hinges on the nature and extent of collaboration and partnership among the various social partners; in particular, business, organised labour, civil society and the different spheres of government, and State-owned Enterprises under the leadership of the KZN Government (PGDS).

2.10. ILEMBE DISTRICT GROWTH AND DEVELOPMENT PLAN

The iLembe District adopted its District Growth and Development Plan in February 2019. This district-wide plan is part of a complement of plans and strategies that form the National Development Plan (NDP), Provincial Growth and Development Strategy (PGDS), and the District Growth and Development Plan (DGDP).

This was done in order to ensure the vertical implementation of government plans. The objectives of the District Growth and Development Plan are thus rooted in the objectives of the KZN Growth and Development Plan, which is a plan directly above it. In the formulation of the plan, taking into consideration the status quo and the findings of the synthesis report, 6 strategic goals were identified:

- A diverse and growing economy;
- Promotion of social well-being;
- Equity to access;
- Living in harmony with nature
- A Liveable region; and
- Effective government, policy and effective partnerships.

The DGDP identifies the above as the pillars and levers for a district-wide paradigm shift, but it is not limited to the aforementioned as all the pillars have objectives, which are drivers ensuring the goals are achieved optimally.

District -wide catalytic projects have been identified as part of the plan in order to invigorate the economic, social, infrastructural, and environmental sectors, with funding models from both the public and private sectors that will translate to iLembe being the District of choice in many facets. For effective implementation, a Monitoring and Evaluation tool has been created through different structures such as the MM's forum, Planners forum, and other District task teams; thus, ensuring that this plan does not become redundant, but is an effective and implementable plan. As this is a public plan, its formulation was done for the people, with the people, utilising the bottom-up approach.

In terms of aligning with the Provincial and District Goals, the Municipality has revised its municipal strategic goals, to ensure that they align to that of the Province and District. These have been set out as follows:

2.11 MUNICIPAL STRATEGIC GOAL ALIGNMENT TO THAT OF PROVINCE AND DISTRICT

No:	PGDS STRATEGIC GOAL	DGDP STRATEGIC GOAL	MUNICIPAL STRATEGIC GOAL FOR 2017-2022
1.	Inclusive Economic Growth	Diverse and growing economy	• Facilitate the creation of job opportunities
2.	Human Resources Development	Promote social well being	• Promote and facilitate human development
3.	Human Community Development	Provide equity of access	• Provide and facilitate access to social services and facilities
4.	Strategic Infrastructure	A livable region	• Universal access to basic services and infrastructure development
5.	Environmental Sustainability	Living in harmony with nature	• Promoting and facilitating environmental, protection, and sustainable spatial planning
6.	Governance and Policy	Effective governance, policy, and social partnerships	• To foster a culture of community involvement and good governance in the affairs of the municipality
7.	Spatial Equity		• Realise a completely-protected environment

2.12 ALIGNMENT WITH BACK TO BASICS

The National Department of Co-operative Governance and Traditional Affairs (COGTA) embarked on programme called 'Back to Basics – Serving our Communities Better'. The programme acknowledges local government as the primary site for service delivery, and the programme seeks to assist local government to enforce its mandate for service delivery. The programme identified the following as challenges that need to be addressed:

- Collapse of municipal infrastructure service;
- Inadequate and slow response to service delivery challenges;
- Social distance between the public representative and communities reflect poor public participation in the process of local government;
- Financial viability of some municipality in particular low revenue collection;
- Mismatch and or lack of skills of personnel in local government; and
- Breakdown in values and good governance that is manifested by rent seeking and corruption.

To address the above challenges, the Back to Basics programme has identified a set of indicators on which each municipality will report on, on a continuous basis. These are outlined below, and Mandeni Municipality responds to these challenges as outlined.

	BACK TO BASICS	MUNICIPAL ALIGNMENT
1.	Basic Services: Creating decent living conditions	Improve access to all basic services: facilitate the reduction of water and sanitation infrastructure and services backlogs
2.	Good Governance	Ensure a participative, transparent, and accountable governance in the municipality
3.	Public Participation: Putting people First	Continuously listening and responding to our communities, and all stakeholders
4.	Sound financial Management	Remaining Financially astute
5.	Building Capable Institutions and administration	Provide effective, efficient, transparent and accountable leadership



CHAPTER C: SITUATIONAL ANALYSES

3. DEMOGRAPHIC CHARACTERISTICS

3.1. POPULATION SIZE

The demographic profile shown below are at the district level, in comparison to the other municipalities within the district. The Mandeni population has grown by 7% as of the 2011 Census. This growth can be owed to various reasons such as the immigration of people from other cities and increased number of factories that have moved into Mandeni. The following table reflects these changes in comparison to the neighbouring municipalities.

ILEMBE POPULATION GROWTH IN COMPARISON TO 2011 CENSUS AND 2016 COMMUNITY SURVEY

2011 CENSUS MUNICIPALITY	POPULATION POPULATION	2016 COMMUNITY SURVEY
Ilembe	606 808	657 612
Maphumulo	96 724	89 969
Mandeni	138 078	147 808
KwaDukuza	231 187	276 719
Ndwedwe	140 82	143 117

Source: StatSA 2016 Community Survey Results

3.1.1 HOUSEHOLD DEMOGRAPHICS

The following table presents the household statistics for Mandeni Municipality, which were abstracted from Statistic SA, Community Survey of 2016. The table illustrates growth from 38 235 in 2011 to 45 678. This increase in population will result in increased demand for services such as water, clinics, housing, etc.

	RACE	HOUSEHOLDS	% OF TOTAL HOUSEHOLDS
Number of households	Number of households	45,678	
Household percentage	Black/African	44,497	97.5%
	Coloured	118	0.3%
Share by population group	Indian/Asian	793	1.7%
	White	253	0.6%
Main dwelling	Formal	38,512	84.4%
	Informal	1,631	3.6%
	Traditional	4,763	10.4%
	Other	749	1.6%

Source: StatSA 2016 Community Survey Results

3.1.2. POPULATION COMPOSITION BY RACE PER WARD

The table below shows the distribution of race groups by ward. It is evident that the Black African population is the majority racial group in Mandeni Municipality, followed by the Indian/Asian, Coloured and White race groups. The number of Black Africans is 136 896, which accounts for 96.7% of the total population, and there are 2296 Indians/Asians (1.65%), 743 Coloured people, and lastly 2646 white people. The table below provides stats gathered from Census 2011, as statistic of 2016 Community Survey have not been aggregated to ward level yet.

FIGURE 3: POPULATION COMPOSITION PER ELECTORAL WARD

WARD NO	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	OTHER
1	8135	9	16	11	2
2	6762	22	9	127	1
3	5384	437	1740	1038	44
4	8656	105	393	58	27
5	7976	13	14	6	2
6	6849	1	5	3	0
7	8997	9	7	1	12
8	9305	7	14	20	12
9	10881	27	13	11	6
10	6482	5	5	2	8
11	4883	1	2	2	1
12	11962	10	9	7	12
13	5707	14	2	2	0
14	7569	20	2	6	10
15	4519	8	3	1	17
16	7547	11	34	13	4
17	5641	7	8	2	32
18	6304	13	9	6	5
TOTAL	133560	718	2286	1318	195

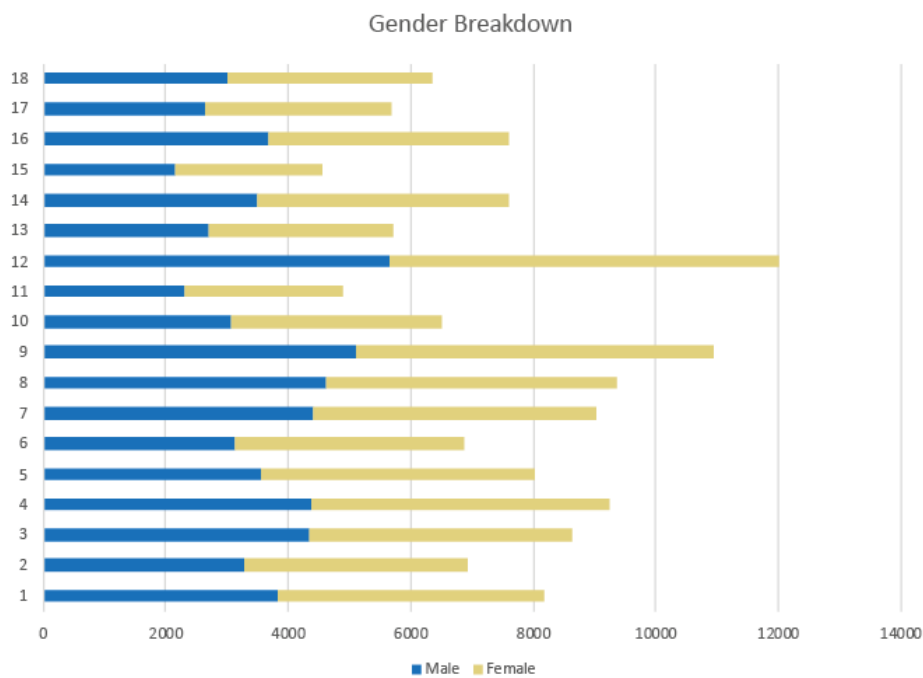
Source: Stats SA Census 2011



3.1.4. AGE PROFILE

The pyramid graph below indicates the age distribution in percentage to that of the entire population within the municipality. The graph enables us to understand that in Mandeni the highest population recorded is among the ages 20-24, being youth and the lowest population recorded is among the ages 70-85 and this trend is common among females only. When compared to males the graph indicates that the highest percentage of population is ages 0-4 and 15-19, and the lowest percentage of population is ages 80-84. Refer to the Pyramid Graph below. This analysis provides the understanding that majority of the population within the municipality is youth thus holding great potential for the area.

FIGURE 4: GRAPH: INDICATING MUNICIPAL AGE DISTRIBUTION IN PERCENTAGES.

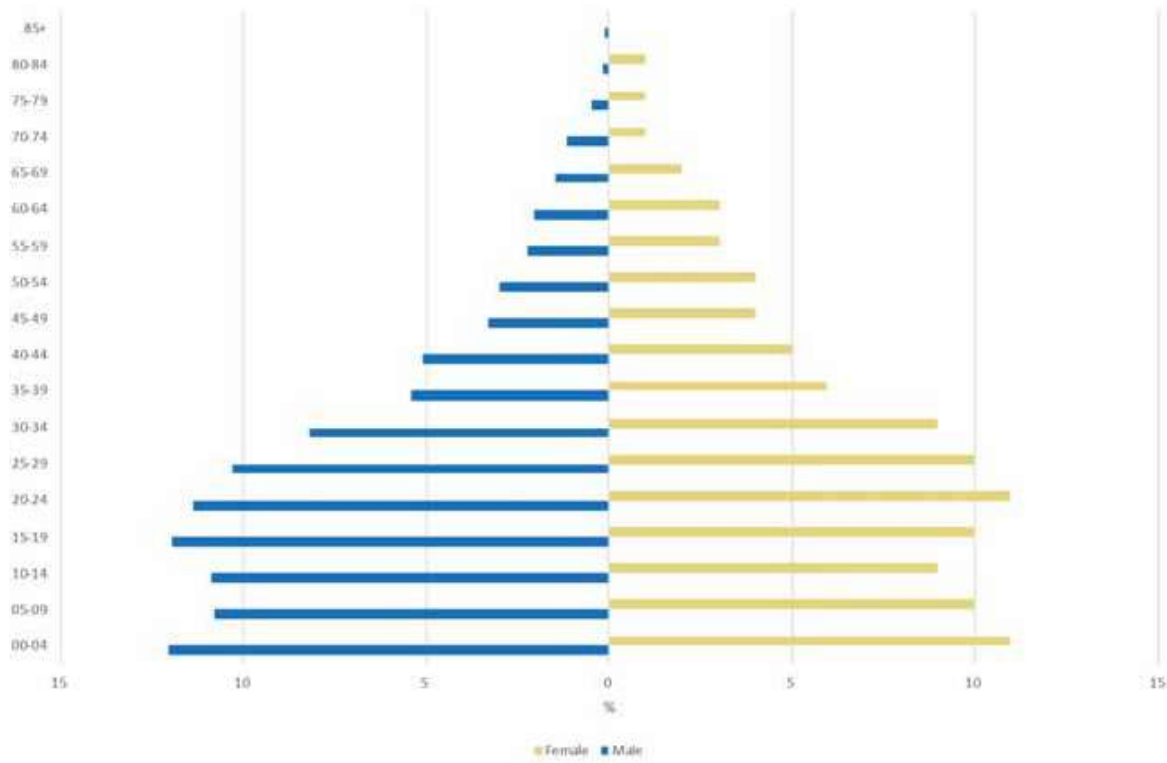


Source: StatSA 2016 Community Survey Results

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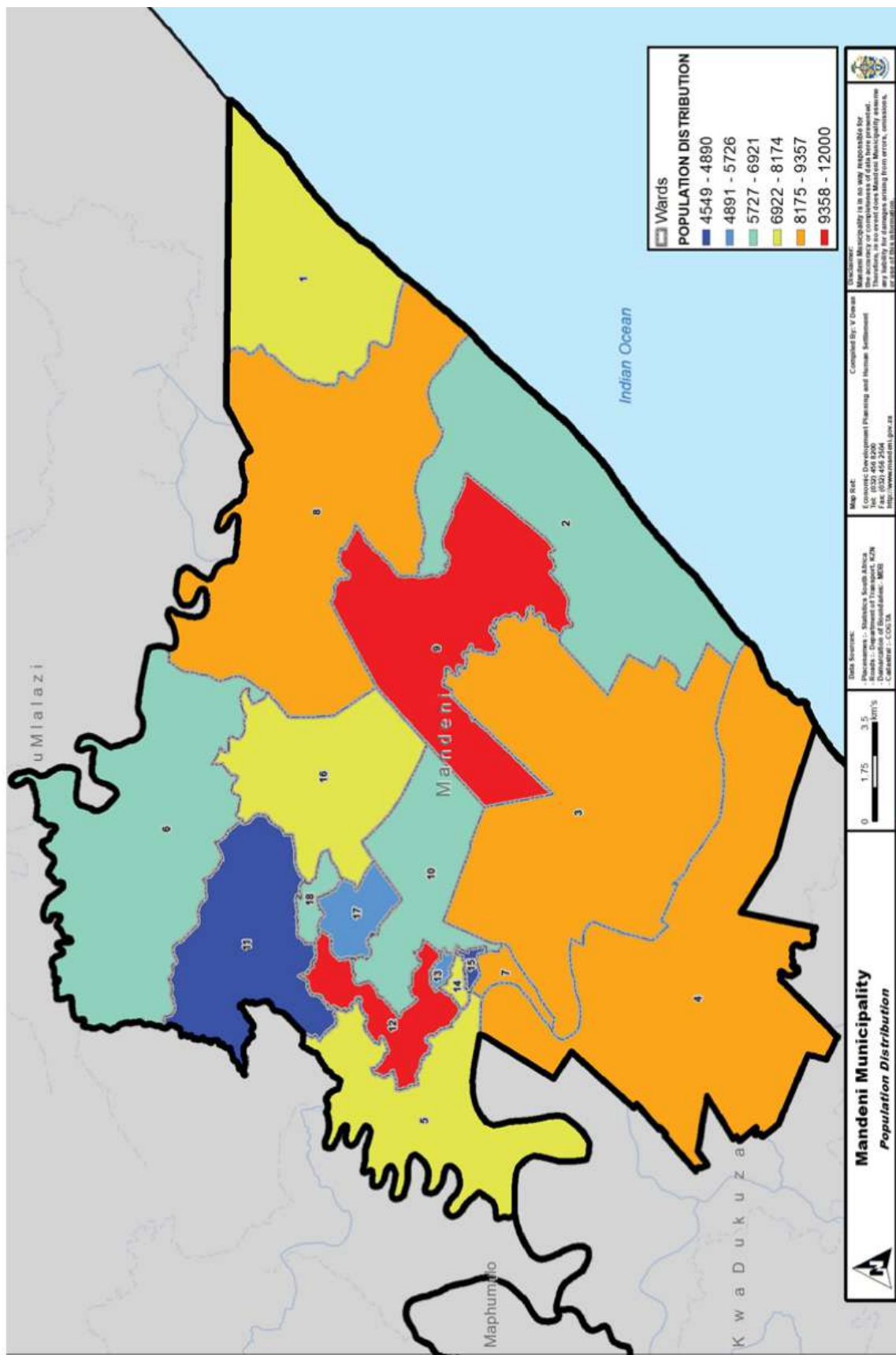


Source: Stats SA, 2016 CS

3.1.5. POPULATION DISTRIBUTION

The map below provides an overview of the population distribution in all municipal wards. The formalised areas namely, Sundumbili, Tugela and Mandeni urban have a high population density. This is due to the economic attraction of iSithebe and Mandeni CBD.

MAP 2

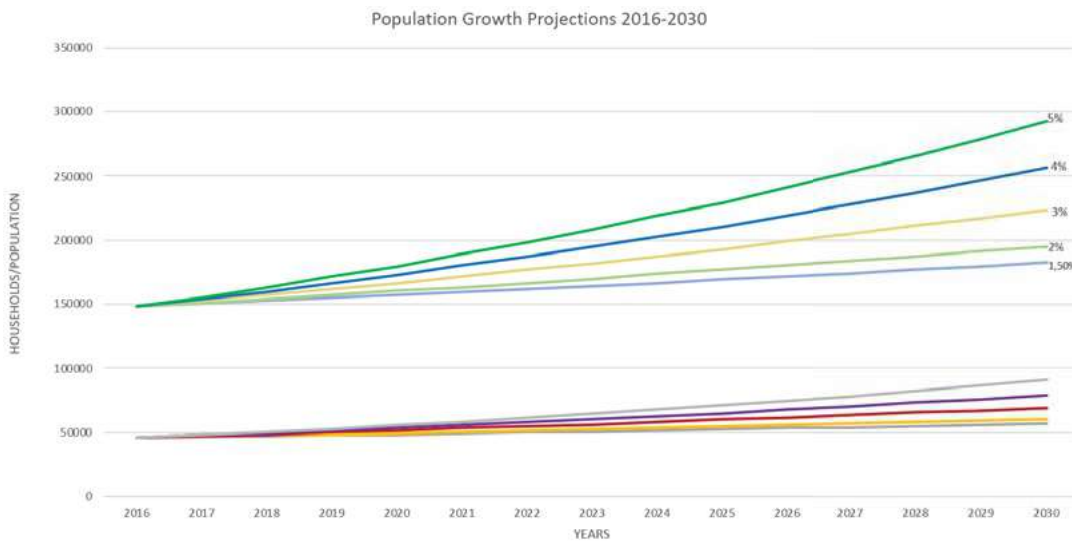


3.1.6. PROJECTED GROWTH

The figure below provides an overview of the population growth that is estimated for 2019 until the year 2030 in line with the Municipal 2030 vision. The population is estimated to increase from 154 560 to 182 063.

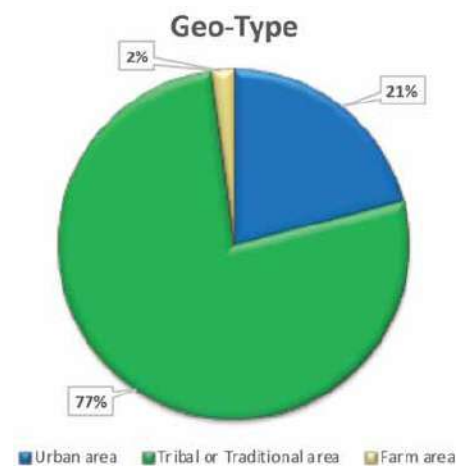
FIGURE 3: POPULATION COMPOSITION PER ELECTORAL WARD

		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
PROJECTED GROWTH	1,50%															
	Population	147808	150025	152275	154560	156878	159231	161620	164044	166505	169002	171537	174110	176722	179373	182063
	Households	45678	46363	47059	47764	48481	49208	49946	50695	51456	52228	53011	53806	54613	55433	56264
	2%															
	Population	147808	150764	153779	156855	159992	163192	166456	169785	173181	176644	180177	183781	187456	191205	195030
	Households	45678	46592	47523	48474	49443	50432	51441	52470	53519	54589	55681	56795	57931	59089	60271
	3%															
	Population	147808	152242	156810	161514	166359	171350	176490	181785	187239	192856	198642	204601	210739	217061	223573
	Households	45678	47048	48460	49914	51411	52953	54542	56178	57864	59599	61387	63229	65126	67080	69092
	4%															
	Population	147808	153720	159869	166264	172914	179831	187024	194505	202285	210377	218792	227544	236645	246111	255956
	Households	45678	47505	49405	51382	53437	55574	57797	60109	62513	65014	67615	70319	73132	76057	79100
	5%															
	Population	147808	155198	162958	171106	179662	188645	198077	207981	218380	229299	240764	252802	265442	278714	292650
	Households	45678	47962	50360	52878	55522	58298	61213	64274	67487	70862	74405	78125	82031	86133	90439



3.1.7 GEO TYPE

A total population of 77% reside within Tribal areas, followed by Urban Area where 21% of the total population resides, thirdly is small percentage of the population of 2% resides on Farm Land. The municipality has a huge area, classified as tribal. It is therefore important that programs like Rural Development are fully employed by the municipality in order to improve service standards in those areas. Further it is important that a municipality maintains a good relationship with traditional leaders the Municipal area so that service delivery will not be comprised.



3.2. MANDENI ECONOMIC PROFILE

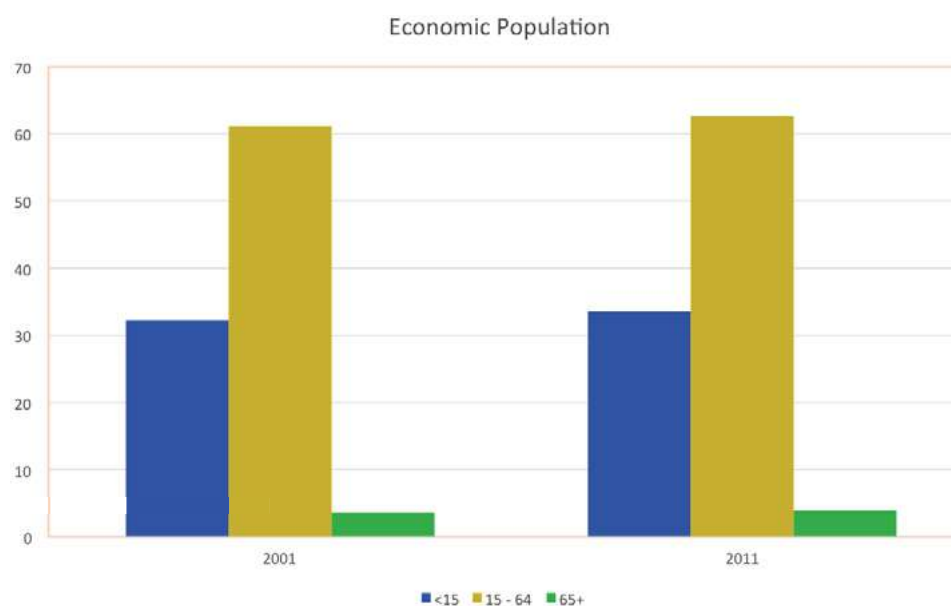
Functional age groups indicate the level of the potential work force in the region. Therefore, the key age group relates to individuals aged 15 to 64 years. The following tables provide a comparison between the 2001 and 2011 census years in respect of the 0-14, 15-64 and 65+ population age cohorts for Mandeni and the other municipalities in the iLembe District.

TABLE XX: ECONOMIC POPULATION

Municipality	Population		Age Structure					
			<15		15-64		65+	
	2001	2011	2001	2011	2001	2011	2001	2011
DC29 iLembe District	560 390	606 809		34%		61%		5%
KZN291 Mandeni	127 327	138 078	32.2%	33.5%	61.2%	62.6%	3.6%	3.9%
KZN292KwaDukuza	167 805	231 187	29.9%	29.0%	65.7%	66.7%	4.3%	4.3%
KZN293 Ndwedwe	144 615	140 820	34.4%	37.1%	55.0%	56.9%	5.6%	6.0%
KZN294 Maphumulo	120 643	99 724	44.1%	40.6%	46.6%	52.9%	6.3%	6.5%

Source: 2001 & 2011 Census

FIGURE ECONOMIC POPULATION



Source: 2001 & 2011 Census

The data presented indicates that there has been a slight increase in the <15-year age cohort and a slight increase in the 15-64 age cohort between the 2001 and 2011 census years

3.2.1. ECONOMIC REALITIES

The municipality has an important role in the national, provincial and district economies on account of the largest industrial estate in the province of KwaZulu-Natal being located here, with 414 hectares of industrial land, and 520 000 of lettable industrial property available. The site is currently home to 165 Ithala owned factories and 49 privately owned factories. The Estate plays a significant role in attracting investment in the Region. Amongst the dominating industries are SAPPI, Whirlpool, Metso, Gomma-Gomma and Uniform all employing a substantial number of people, still indicates the important of this industrial estate in the regional economy. As stated the manufacturing sector is the largest contributor (60,6%) to the Mandeni GDP. Over the last decade it grew by only 4,2%. Agriculture is the second largest contributor to the GDP, with 8,3%. This shows the stark comparison between the two activities. Wholesale and Retail is the third largest contributor to the GDP of the area at 8%.

Tourism industry in Mandeni is also observable at the Tugela Mouth and Dokodweni areas. The history of the area cannot be divorced from the tourism potential. Great battles have been fought by the Zulus against the British in this area through the involvement of King Cetshwayo.

3.2.2. EMPLOYMENT AND INCOME LEVELS

Unemployment rate in Mandeni declined from 45.1% in 2001 to 28.6% in 2011 reflecting the impact of job creation.

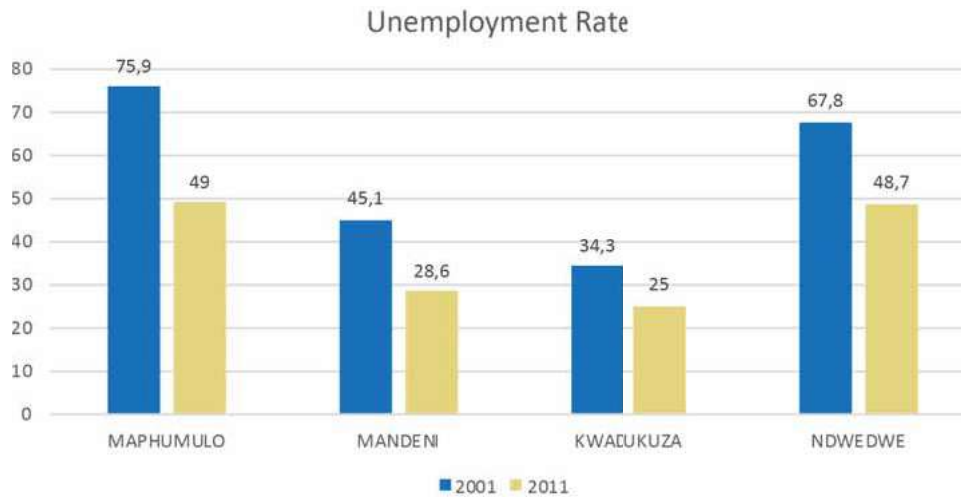
Programmes of the national government, and the benefits of its location near KwaDukuza and Durban Metro which have both experienced phenomenal economic growth over the last decade. High unemployment particularly amongst the youth can lead to social evils such as crime, drug abuse, prostitution, etc. which are detrimental to economic growth and development in the district. The figure below indicates percentage of unemployment in iLembe District. Mandeni Municipality is sitting at 28.6% with regards to unemployment as per the recent Statistics, SA 2011 Census. Despite lower unemployment rate amongst the youth in the municipal area, the 34.6% of the youth that is unemployed is still substantial and can have a negative impact in the growth and development of Mandeni.

This situation warrants the municipality to consider development initiatives that can address this challenge. If not addressed as a matter of urgency, the situation is expected to increase levels of frustration and impatience among the youth. In addition to this, the situation will contribute to a cycle of chronic unemployment and poverty: these young people are likely to become the parents of children who will then also grow up in a context of poverty. Job creation is not the core competency of the municipality however Mandeni Municipality is committed to radical economic transformation which entails making the environment conducive for investors.

TABLE: UNEMPLOYMENT RATE

MUNICIPAL MUNICIPALITY	UNEMPLOYMENT RATE			YOUTH (15-34) UNEMPLOYMENT RATE		
	2001	2011	% CHANGE	2001	2011	% CHANGE
ILEMBE	48.0	30.6	-36%	55.8	37.2	-33%
MAPHUMULO	75.9	49.0	-35%	83.3	58.4	-30%
MANDENI	45.1	28.6	-37%	51.5	34.6	-33%
KWADUKUZA	34.3	25.0	-27%	42.6	30.8	-28%
NDWEDWE	67.8	48.7	-28%	76.4	58.3	-24%

FIGURE: UNEMPLOYMENT RATE



Source: Census 2011

Mandeni is still relatively higher when compared with 25% of KwaDukuza and relatively lowest when compare with 49 of Maphumulo and 48.7 of Ndwedwe.

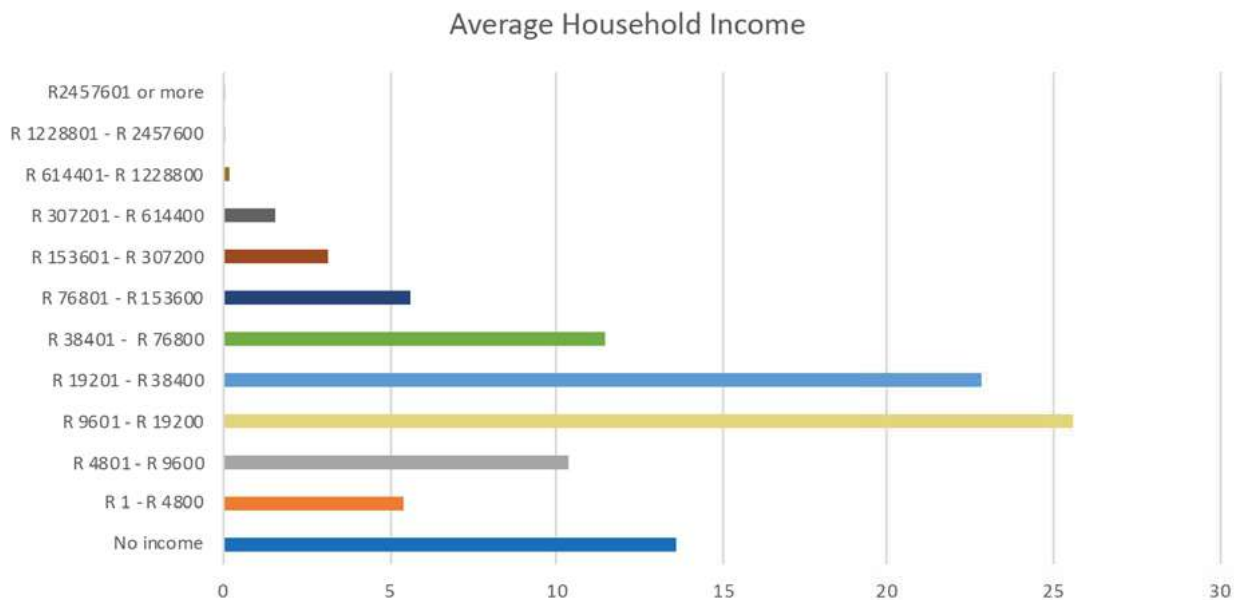
Manufacturing sector is the main contributor of source of employment in Mandeni. The sector employs approximately 26.86% of the available labour force. Wholesale and retail sector is the second largest employer, followed by finance and insurance employing 25.68% and 22.77% of the municipal labour force respectively. Agriculture, transport and construction sectors employ 3.8%, 2.86% and 2.19% respectively.

TABLE: EMPLOYMENT BY INDUSTRY

INDUSTRY	%
Agriculture, forestry and fishing	3.84
Mining and quarrying	1.08
Manufacturing	26.86
Electricity, gas and water	0.03
Construction	2.19
Wholesale and retail trade, catering and accommodation	25.68
Transport, storage and communication	2.86
Finance, insurance, real estate and business services	22.77
Community, social and personal services	9.07
General government	5.63
TOTAL	100

Source: Mandeni LED Strategy 2015

FIGURE: HOUSEHOLD INCOME LEVELS

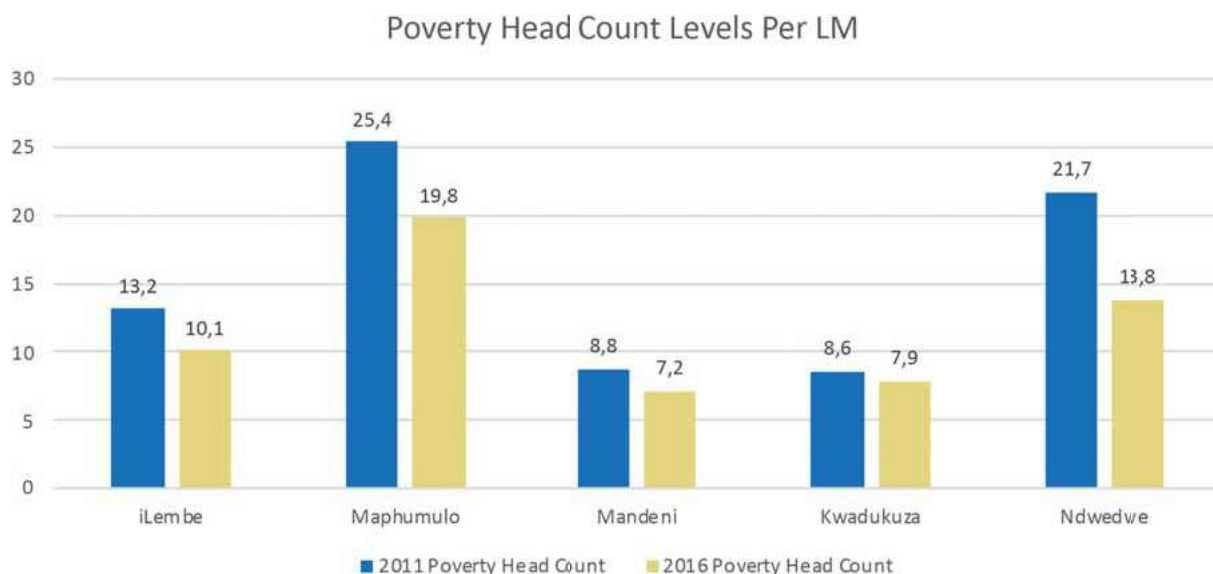


Source: Census 2011

Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as adequate food, clothing, shelter, and basic amenities, is largely determined by the level of income earned by the household. Poverty is often defined as the lack of resources to meet basic needs and the indicator of poverty in a region is the number of households with income below the poverty line. The figure above indicates that approximately 18,364 (13.3%) of the population has no source of income and this indicates that almost 18,364 of the population of Mandeni live below poverty line.

Whilst the district has an overall decrease in the number of people experiencing such poverty as per the South African Multidimensional Poverty Index (MPI), the indicators include unemployment, years of schooling, child mortality, type of dwelling, etc. Maphumulo and Ndwedwe local municipalities, even though having experienced a decrease of over 5% in the head count, still have the highest number of people living in extreme poverty. The results for people living in extreme poverty in Mandeni and KwaDukuza have only decreased by less than 2% for both municipalities whilst on the other hand, these areas have experienced significant population growth between 2011 and 2016.

FIGURE : POVERTY LEVELS



Source: iLembe IDP

3.3 SPATIAL ANALYSIS

3.3.1 ADMINISTRATIVE ENTITY SETTLEMENT PATTERNS

Mandeni Municipality is dominated by traditional owned land, comprising approximately 63% of the total area. Land use within the municipality consists of a mix of commercial land use, residential use, and manufacturing and agricultural activities. Commercial land use is located in the centre of the municipality's jurisdiction, where a high level of existing infrastructure service development is concentrated, with residential land use supporting the core activities. As one moves further out of the primary node, one finds industrial development (Isithebe and SAPPI), agricultural activity and rural settlements. The traditional areas are dominated by subsistence farming activities; however, the land is characterised by steep areas that reduce the potential for agriculture. In terms of the land use administrative function there is still a lack of focus in the administration of land use on the periphery of the urban areas.

3.3.2 MAIN CORRIDOR

The P415 is identified as a main municipal corridor crossing the N2 and linking the coast and the hinterland. It runs from east to west, linking the Tugela Mouth Service Centre and Mandeni/Sundumbili Primary Node. The corridor runs along the primary node in a northerly direction along the P459, passing Isithebe towards Nyoni and Amatikulu. In terms of the Spatial Development Framework, the activity corridor is characterised as a mixed-use development corridor, distributing in various areas and linking different land uses. It also acts as a connecting point with regional routes such as the R102 and N2.

3.3.3 PRIMARY NODE

The Sundumbili Business District has been identified as the primary service centre within the municipal SDF and the district SDF. As the heart of the emerging core urban complex encompassing of Mandeni, Sundumbili, iSithebe and rest of the rural homesteads, this node is of paramount importance as it also services settlements beyond the borders of Mandeni Municipality. This node is characterised by Ithala Centre, Rencken's Centre and the new Mandeni Mall.

3.3.4. SETTLEMENT PATTERN

The existing settlement structure is substantially influenced by prevailing topographic conditions, physical access and access to land. Consequently, a series of settlement bands developed parallel to the coast. The prevailing settlement structure is also influenced by the existence of major commercial agricultural activities in the east, the existence of a series of east-west linkages and the particular opportunities of the coast. Another contributing factor to the settlements pattern is land tenure and customary allocation of households by the Traditional Authorities through Amakhosi wherein Mandeni Municipality we have 4 Traditional Authorities namely Mathonsi TA, Fuze TA, Macambini TA and Sikhonyane TA. These TA areas cover approximately 63% of the total area, this clearly highlights that most of our settlement patterns are highly influenced by TA's.

3.3.5 INGONYAMA TRUST LAND

Mandeni Municipality is made up of four Traditional Authority areas, where the land is administrated by Traditional Councils (TCs). The TC areas cover approximately 63% of the total area and the remaining land is owned by the State and the Ingonyama Trust. The dominant activity within traditional areas is subsistence farming; however, the land is also characterised by steep areas, which reduces the potential for agriculture. TC areas are generally characterised by subsistence farming activities and harsh topographical conditions and have the worst agricultural potential, with the exception of the Macambini Council, which lies along the coast. Large areas are under-utilised with traditional settlement.

3.3.6 LAND USE PATTERNS

Land use within the municipality is a mix of commercial activities, residential, manufacturing and agricultural activities. The existing infrastructural development and minimal provision of social facilities play a major role in supporting the resident population. Industrial developments concentrated in iSithebe and most notably the Amatikulu sugar milling operations and the SAPPI Paper mills at Mandeni. Agricultural land use is the dominant land use within the municipality and is mainly located within traditional areas. The main agricultural activity is subsistence farming.

3.3.7 URBAN AREAS

Areas of urbanisation in the municipality comprise of Mandeni, Sundumbili, Tugela Ext 3 and Tugela Mouth. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and minimal provision of social facilities and services to support the resident population. Industrial development is concentrated in iSithebe industrial park and most notably SAPPI Paper mills at Mandeni. The iSithebe industrial Park and potential expansion around it forms the main industrial node within the municipality. Although the SAPPI plant represents a major industrial area, it is not-intended to serve as growing industrial node, mainly due to its proximity to residential areas. The Mandeni urban edge borders iSithebe, Sundumbili and Mandeni and includes the identified accelerated growth zones depicted in the local and regional SDF. The Mandeni SDF identified the tourism development strip, Tugela Mouth and wards 1, 2 and 3 located within Macambini traditional authority area that falls within the peri-urban zone.

3.3.8 DENSE RURAL SETTLEMENTS

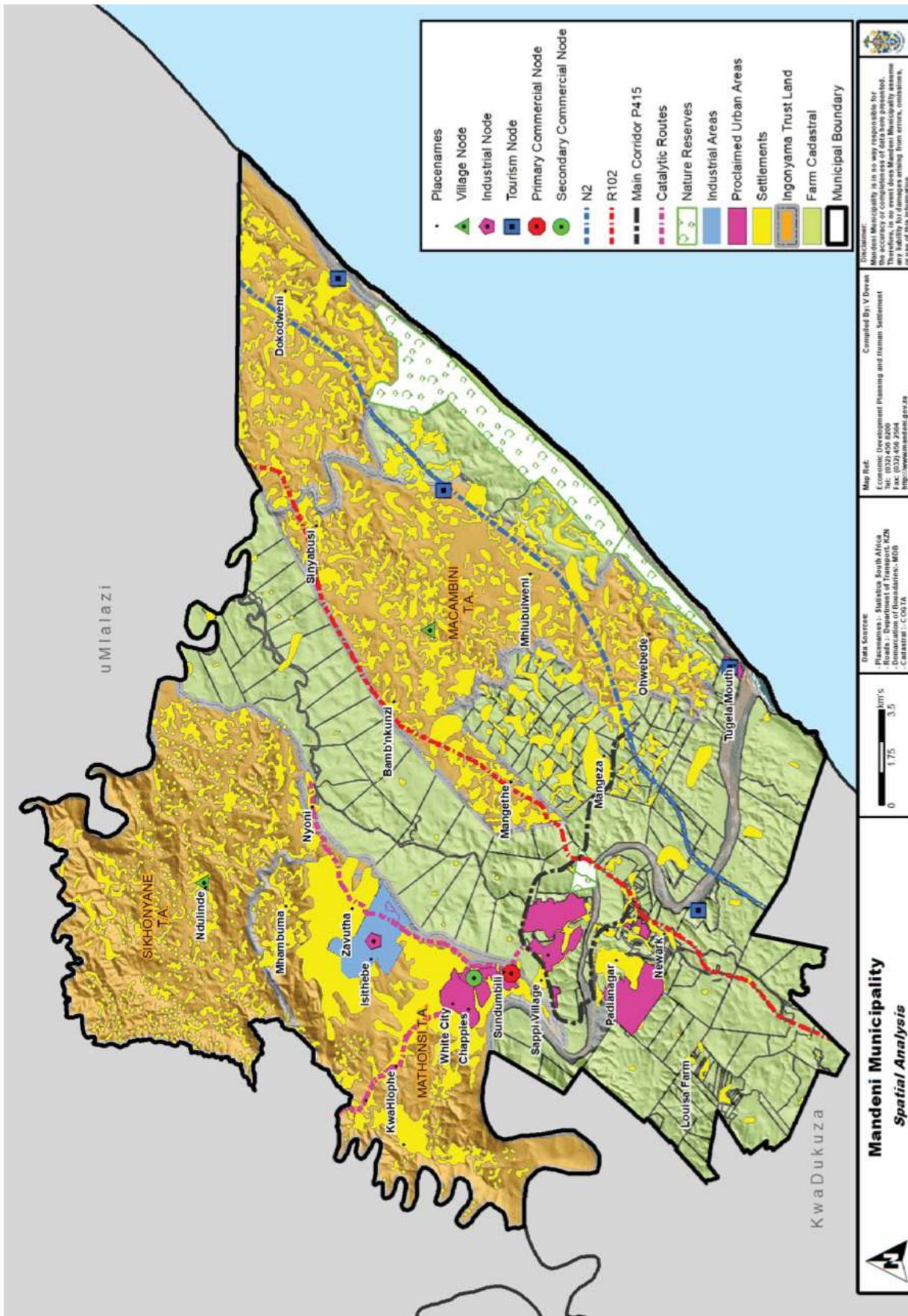
Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas and within the iSithebe Industrial area and Sundumbili Township. This is also evident in the periphery of the well – established Sundumbili Township and Mathonsi TC eastwards of the hinterland. Village centres such as Wangu in the west and Nyoni in the north eastern side comprise of commercial and service development in the two tribal authorities, Mathonsi and Macambini Tribal Authority.

3.3.9 SCATTERED RURAL SETTLEMENTS

Settlement patterns in the remaining areas occur in the form of scattered, unevenly spread rural settlements, reflecting the previous neglect of the former KwaZulu Homeland areas in spatial planning and development initiatives. These settlements owe their genesis to the natural environment, particularly grazing and arable land. Patterns and low densities that are not conducive to the provision of infrastructural services. Smaller rural nodes, such as tribal courts, trading stores or clinics are scattered through the TC. Traditional housing dominates, but a range of other formal and informal structures proliferates in these predominantly rural areas.



Map 3: Spatial Analysis



3.4 ENVIRONMENTAL ANALYSIS

3.4.1. ENVIRONMENTAL MANAGEMENT

Section 24 of the Constitution gives all South African citizens the right to live in an environment that is harmful to their health and wellbeing. This suggests that environmental management should be understood in line with the objectives of sustainable development, which is a development that meets the needs of the present generation, without compromising the ability of future generations to meet their own needs. To give effect to Section 24 of the Constitution, the National Environmental Management Act, (Act 107) of 1998 (NEMA) came into effect. In addition, to this Act a host of legislation has been established to assist in managing natural resources. There are also other international policies such as Agenda 21, Sustainable Development Goals, Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity, that are all emphasise the importance of sustainable development.

The programme of sustainable development should include the following themes as envisaged in the National Strategy for Sustainable Development by:

- Enhancing systems for integrated planning in meeting sustainable development objectives.
- Sustaining our ecosystems and using natural resources efficiently, which include habitat loss, biodiversity management, protected areas, hydrological features, air quality management, and waste management.
- Responding effectively to climate change.
- Working towards a green economy.
- Building sustainable communities.

3.4.2. PROMOTING INTEGRATED PLANNING AND PROCESSES

NEMA provides a framework upon which environmental matters are to be managed in South Africa. In light of the afore-stated, a number of policies promoting integrated planning and achievements of the sustainable development objectives have been developed and include the following:

TABLE: EXISTING POLICIES AND THEIR OBJECTIVES

ACT/POLICY	OBJECTIVE	MUNICIPAL ROLE	MUNICIPAL STATUS
National Environmental Management Act	Provides a framework for environmental management in South Africa, including provision of the objectives of sustainable development	To develop: <ul style="list-style-type: none"> • Environmental Management Plan • Environmental Management Framework 	The District EMF has been completed for the iLembe family of Municipalities. Mandeni has been covered as well.
NEM: Biodiversity Act	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act 1998	Section 76 (2) (a) All organs of state in all spheres of government must prepare an invasive Species monitoring, control and eradication plan for land under their control, as part of their environmental plans.	The Municipality has not yet developed the Alien Species Monitoring, Control and Eradication plan. However, currently there is an alien clearance project implemented at the Nyoni Wetland System
NEM: Waste Act	To manage waste activities within the country and to encourage waste recycling programmes within the Municipalities	<ul style="list-style-type: none"> • To manage waste activities within municipal jurisdiction • To provide waste services in an acceptable standards • To develop integrated waste management plan as per section 11 of the Waste Act • To designate a Waste Management Officer 	<ul style="list-style-type: none"> • The Municipality is providing waste services but not to the standard required by the policy. • Waste collection through communal skips has been extended to rural areas • A recycling programme has been implemented and should be expanded to sector departments within Mandeni • Municipality. IWMP completed and approved by the council. • WMO has been designated

TABLE: EXISTING POLICIES AND THEIR OBJECTIVES ...continued

ACT/POLICY	OBJECTIVE	MUNICIPAL ROLE	MUNICIPAL STATUS
NEM: Integrated Coastal Management Act	Aims to manage coastal resources by encouraging the integrated approach as the preferred option to achieve the sustainable coastal development in South Africa.	To develop the: <ul style="list-style-type: none"> • Estuarine Management Plan, • Coastal Management Programme, • Coastal access plan, • Coastal Planning Scheme 	The Municipality has developed and approved the Coastal Management Programme. Estuarine Management plans for Amatikulu and uThukela Mouth still to be developed. <ul style="list-style-type: none"> • Coastal Access Plan to be finalised and submitted to the relevant Department.
Renewable Energy Strategy	Renewable Energy Policy set a target of 10,000GWh of renewable energy generation by 2013	To undertake the feasibility studies to understand better sources of renewable energy	Studies have been undertaken at a District level for Biomass, Solar and Hydro.
Energy Efficiency Strategy	National Energy Efficiency Strategy sets a target of 12% to be achieved by 2013	To identify government buildings likely to be used for the energy efficiency programme	Few buildings have been identified within the Municipality. The challenge is budget.

A number of forums are attended by the Mandeni Municipality dealing with alignment of the programmes aiming to achieve sustainable development are indicated in the email below:

EXISTING ENVIRONMENTAL MANAGEMENT FORUMS

STRUCTURE	OBJECTIVE OF THE STRUCTURE	STAKEHOLDERS	MEETINGS
Planning Development Forum	To discuss wide range of issues affecting Planning and Environmental Management.	<ul style="list-style-type: none"> • Department of Environmental Affairs, • Department of Cooperative Governance and Traditional Affairs, • Department of Mineral Resources, • Department of Water Affairs, • Department of Agriculture and Environmental Affairs, iLembe • District, Local Municipalities 	Monthly meetings
iLembe District Environmental Management Forum	To discuss all environmental management issues such as: <ul style="list-style-type: none"> • Climate Change • Biodiversity management • Waste management • Coastal Management • Air Quality Management 	<ul style="list-style-type: none"> • Department of Environmental Affairs, • Department of Cooperative Governance and Traditional Affairs, • Department of Mineral Resources, • Department of Water Affairs, • Department of Economic Development, Tourism and Environmental Affairs, iLembe Family of Municipalities 	Quarterly
iLembe District Municipal Coastal Committee	To discuss coastal management issues in line with the Integrated Coastal Management Act	<ul style="list-style-type: none"> • Department of Water Affairs, • Department of Economic Development, Tourism and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies 	Quarterly
Provincial Coastal Committee	To discuss coastal management issues affecting the KZN Province	<ul style="list-style-type: none"> • Department of Environmental Affairs, • Department of Cooperative Governance and Traditional Affairs, • Department of Mineral Resources, • Department of Water Affairs, • Department of Economic Development, Tourism and Environmental Affairs, iLembe Family of Municipalities, 	Quarterly
Simunye Environmental Group	Addressing pollution issues in Mandeni, mostly being air pollution, water pollution, waste minimisation strategies etc. The forum is composed of both government and non- government stakeholders	<ul style="list-style-type: none"> • Department of Water Affairs, • Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies 	Quarterly meetings

3.4.3. INTEGRATED PLANNING AND PROCESSES FOR SUSTAINABLE DEVELOPMENT

To achieve the objectives of sustainable development, a number of policies that are promoting integrated planning have been developed. Municipalities such as Mandeni are expected to comply with these policies by developing the necessary planning tools and by-laws that ensure integrated planning and alignment.

In addition, Municipalities are expected to form structures that promote alignment of programmes and plans to achieve objectives of the sustainable development within their respective jurisdictions. The Mandeni Municipality is participating in various fora internal, national and within the iLembe District. Some of the forums are still to be established within the Municipality in order to achieve integrated planning and meeting the goals of the sustainable development.

3.4.4. BIODIVERSITY MANAGEMENT

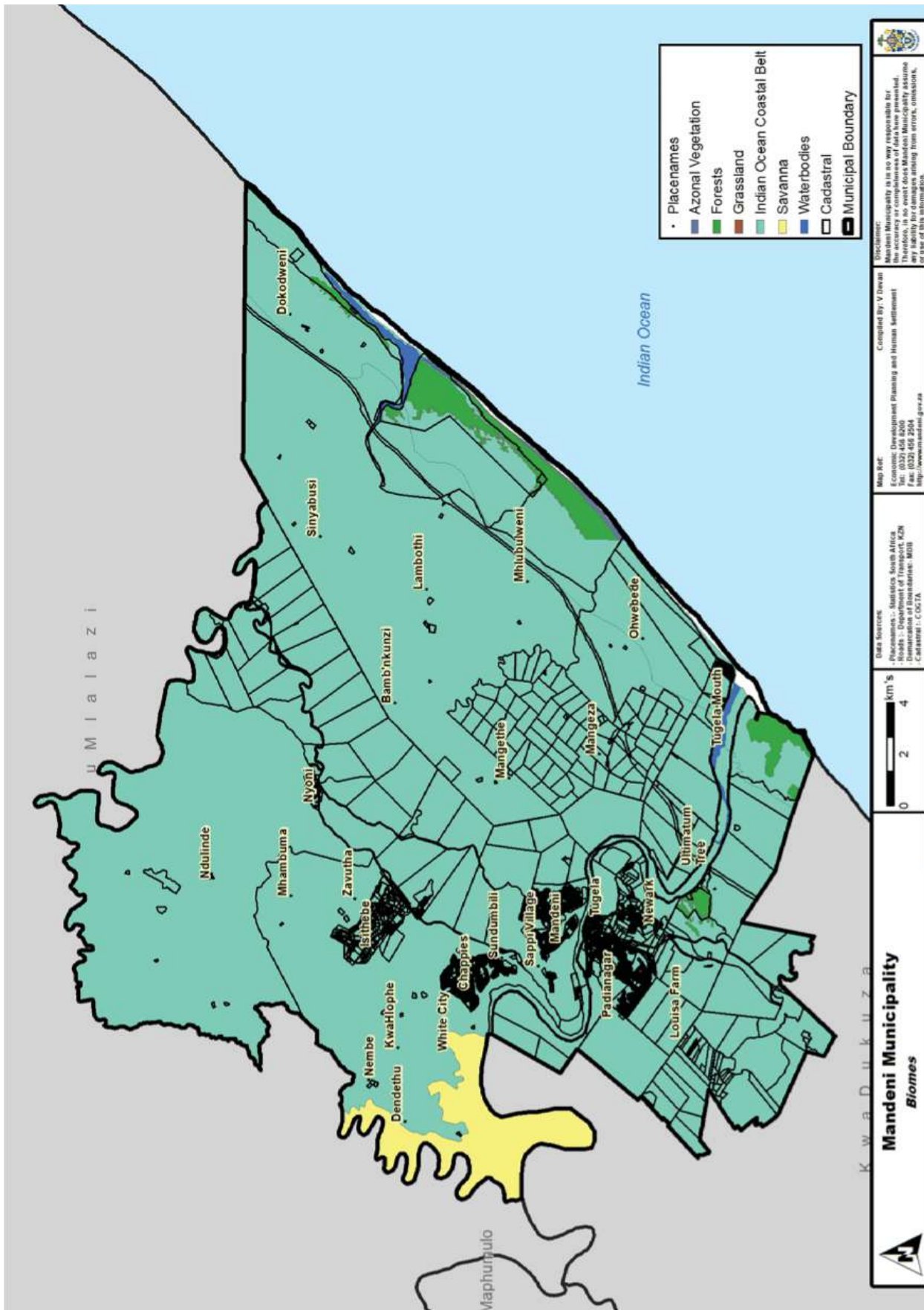
The Mandeni Municipality is rich in natural resources, which are mostly occurring along the Tugela River valley, The Amatigulu River valley, and within the Mandeni coastal area. In addition, there are other natural assets occurring in other parts of the Municipality such as the Ndulinde Hills, and the Landmark Hills around the centre of Mandeni, which form the attractive backdrops to development in the area, and which need to be managed wiser for the benefit of present and future generations as required by the National Environmental Management Act of 1998.

The other key natural features found within the Municipality are rivers, wetlands, estuaries, forests, and grasslands. There are other natural resources that are managed by the Nature Conservation authorities such as Ezemvelo KZN Wildlife. Such areas include the AmatiGulu Nature Reserve, Harold Johnson Nature Reserve and the Ngwenya Nature Reserve, which is managed in partnership between SAPPI and the Mandeni Municipality.

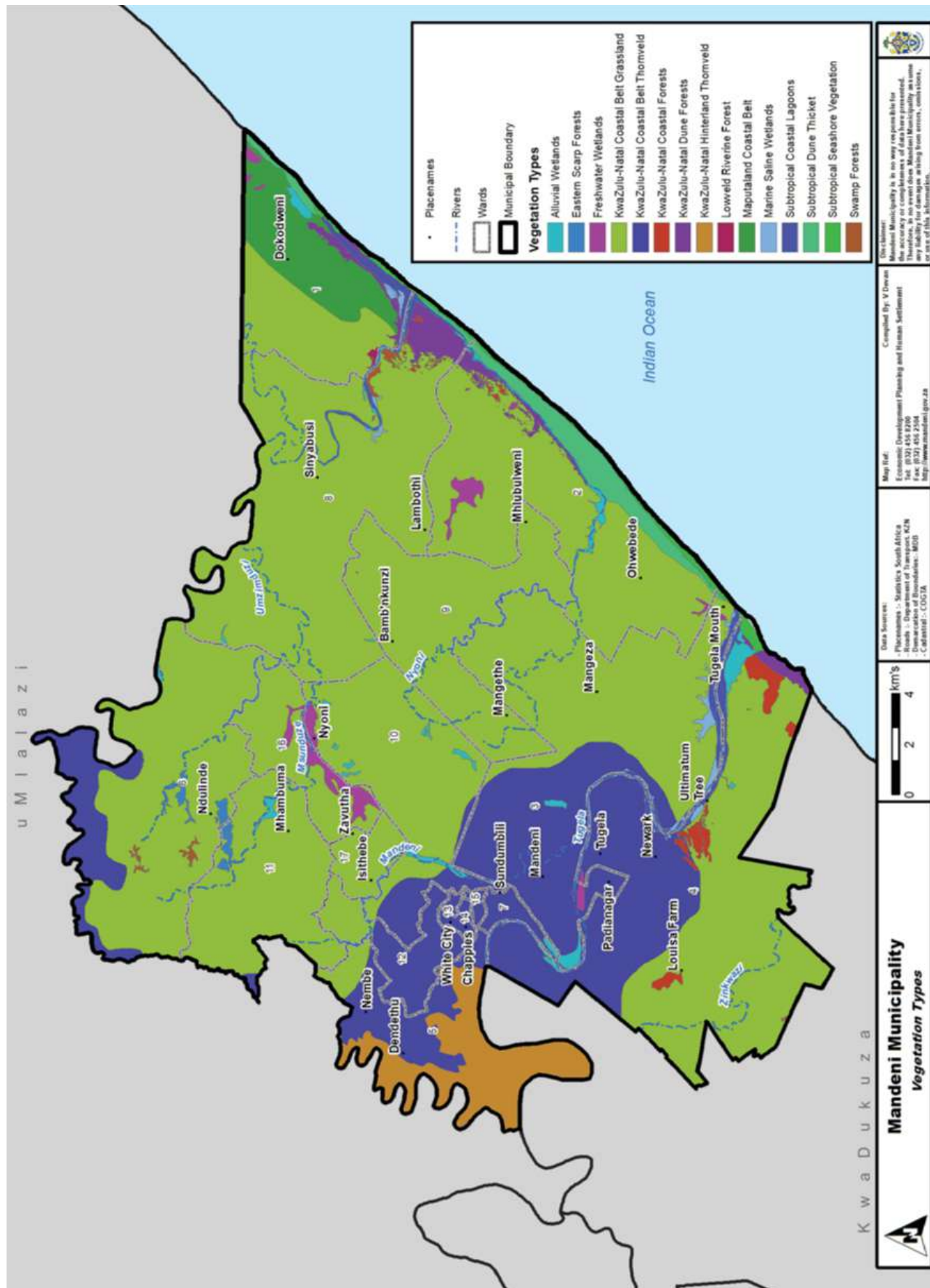
Two types of biomes are found within Mandeni Municipality, namely: the Indian Ocean Coastal Belt and Savanna Biome. Vegetation types include: The Eastern Valley Bushveld, KwaZulu-Natal Coastal Belt, Maputaland Coastal Belt, Northern Coastal Forest, Subtropical Coastal Lagoons, and Sub-tropical Dune Thicket. (Figure 1 and 2 below).



Map 4: Showing Biomes in Mandeni LM.



Map 5 : Showing Types of Vegetation in Mandeni Municipality



3.4.5 PROTECTED AREAS

Protected areas are normally categorised into three classes: Class 1- formally protected (National Parks, Provincial and Local Authority Nature Reserves and Forest Nature reserves), class 2- protected (Mountain Catchment Areas, Wildlife Management Areas, Private Nature Reserves, National Heritage Sites, Forest Areas, Bird Sanctuaries and Botanical Gardens) and Class 3: the protection of the undisturbed mining land. The status of Protected Areas within Mandeni Municipality is summarised in Table 1 below.

TABLE: SHOWING THE STATUS OF PROTECTED AREAS WITHIN MANDENI MUNICIPALITY

PROTECTED AREAS	DESCRIPTION/STATUS
Nature Reserves	<p>Currently there are three nature reserves within the Mandeni Municipality:</p> <ul style="list-style-type: none"> • Amatikulu Provincial Nature Reserve, • Harold Johnson Provincial Nature Reserve, and Red Hill Provincial Nature Reserve. • Ingwenya Nature Reserve, which is currently renovated by the Mandeni Municipality. <p>These are managed under Nature Conservation Authorities.</p>
Marine Protected Areas	<p>The Department of Environmental Affairs is proposing the uThukela Marine Protected Area (MPA), which will start from Izinkwazi Coastal Areas and end at eSikhawini at the King Cetshwayo District. This MPA include a critical marine area within the Mandeni Municipality. Progress made thus far includes consultation with the National Department of Environmental Affairs and other critical stakeholders.</p>
Proposed expansion of Protected Areas	<p>UThukela Priority Expansion Area.</p>

The Environmental Management Framework (EMF) has identified a number of areas within different wards of Mandeni Municipality that have conservation value (Figure 2). It is the intention of the Municipality to encourage the management of such areas under the stewardship

Programme. A stewardship programme can be defined as conservation of biodiversity outside the protected areas (nature reserves) particularly on private and communal land. This programme will be implemented in partnership with the Ezemvelo KZN Wildlife.

3.4.5.1 EXISTING DATA ON SPECIES

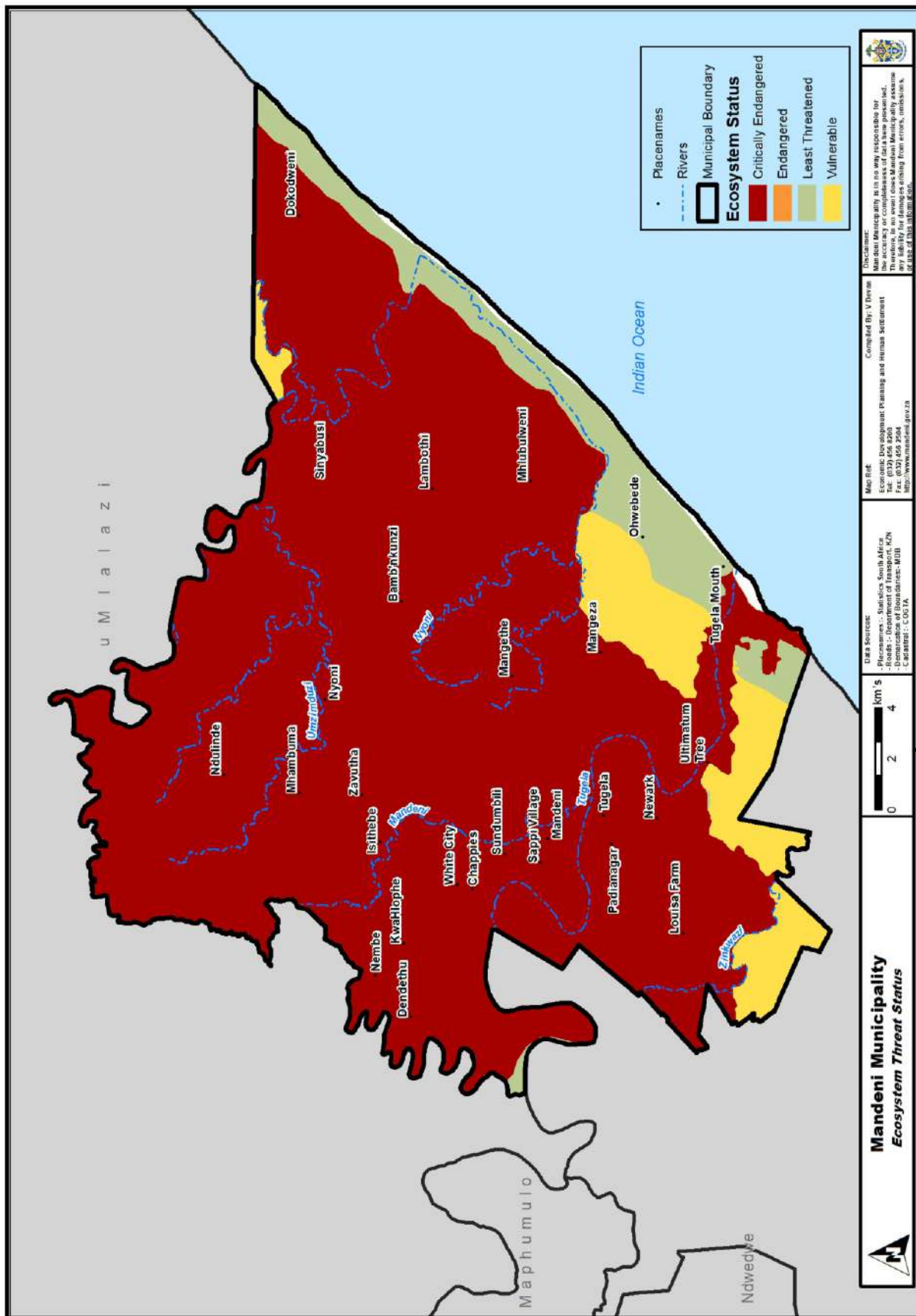
Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry, which are the greatest threat to biodiversity. A national list of ecosystems that are threatened and in need of protection was published in December 2011 and below is a list of threatened Flora and Fauna within the Mandeni Municipality as per iLembe EMF.

TABLE: SHOWING A SUMMARY OF THREATENED SPECIES WITHIN THE MANDENI MUNICIPALITY

SPECIES- MANDENI MUNICIPALITY	
FLORA	FAUNA
Barleria natalensis	Reptiles
Diaphanathe - Vulnerable	<ul style="list-style-type: none"> • Scelotes inornatus (Legless Burrowing Skink), and • Bradypodion melanocephalum (Black-headed Dwarf Chameleon)
Senecio exuberans	Diaphanathe millari
Vernonia africana	Amphibians
Venonia natalensis	<ul style="list-style-type: none"> • Hyperolius pickersgilli (Pickersgill's Reed Frog) Endangered • Kniphofa paucif ora – Critically endangered
	Birds
	<ul style="list-style-type: none"> • Anthropodes paradise – (Blue crane) Vulnerable • Balearica regulorum – (Grey-Crowned crane) Vulnerable
	Cochlitoma, Euonyma
	Millipedes
	<ul style="list-style-type: none"> • Daratogonus zuluensis
	Insects
	<ul style="list-style-type: none"> • Parepistaurus Eburneatus

Figure 3 below indicate that Mandeni Municipality is dominated by Critically Endangered Ecosystem. A number of threatened species listed in Table 2 above also occurs within the Municipality (Figure 3). As defined in iLembe EMF, Critically Endangered Species are indigenous species facing an extremely high risk of extinction in the wild in the immediate future.

Map 6: Showing Ecosystem Status of the natural Resources in Mandeni Local Municipality



Figures shows: Mandeni Local Municipality Ecosystems threat Status

3.4.5.2. SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

For the better management of biodiversity within the Mandeni Municipality, biodiversity data can be summarised as follows:

TABLE: SHOWING SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

MAIN ISSUES	MAIN ISSUES
Municipal Area	58 226.3 ha
Remaining natural areas	19 703.4 ha (33.8% of municipality)
Areas where no natural habitat remains	38 013.9 ha (65.3% of municipality)
Major impacts to biodiversity management	<ul style="list-style-type: none"> • Habitat loss due to agriculture, industrial expansion, rural human settlement, overgrazing and management alien invader plant infestation. • Sites of Conservation Value threatened by rural human settlement. • There is the potential to develop ecotourism ventures. • Loss of sensitive sites due to mismanagement/lack of appropriate protection. • Lack of biodiversity information within tribal areas.
Protected areas	3 reserves covering 1816ha (3.6% of municipality): <ul style="list-style-type: none"> • AmatiGulu Provincial Nature Reserve, 1476 ha (2.92% of municipality) • Harold Johnson Provincial Nature Reserve, 104ha (0.17% of municipality) • Red Hill Provincial Nature Reserve, 236ha (0.49% of municipality)
Biomes	<ul style="list-style-type: none"> • Indian Ocean Coastal Belt 54050.4ha (92.83% of municipality) • Savannah 3749.8ha (6.44% of municipality)
Vegetation Types	<ul style="list-style-type: none"> • Eastern Valley Bushveld 3749.8ha (6.44% of municipality) • KwaZulu-Natal Coastal Belt 46984.4ha (80.69% of municipality) • Maputaland Coastal Belt 5479.4ha (9.41% of municipality) • Northern Coastal Forest 1203.8ha (2.07% of municipality) • Subtropical Coastal Lagoons 284.3ha (0.49% of municipality) • Subtropical Dune Thicket 98.5ha (0.17% of municipality)
Threatened Terrestrial Ecosystems	<ul style="list-style-type: none"> • Eshowe Mtunzini Hilly Grasslands – 16053.2ha (27.57% of municipality) Critically endangered (2) Ecosystems • North Coast Forest Collective – 201ha (0.35% of municipality) Endangered (1) • KwaZulu-Natal Coastal Forest – 14.5ha (0.02% of municipality) Vulnerable (1) • KwaZulu-Natal Coastal Belt – 529.2ha (0.91% of municipality)
Estuaries	<ul style="list-style-type: none"> • AMatigulu/Nyoni – Permanently open estuary – good condition • Tugela/Thukela – River mouth – fair condition

3.4.5.3. ALIEN INVASIVE SPECIES WITHIN THE MUNICIPALITY

The invasion of alien species is a challenge facing Mandeni Municipality. It is the intention of the Municipality to bring this concern to the attention of other Organs of State dealing with alien species. The map below in Figure 4 shows distribution of alien invasive species within Mandeni Municipality.

Map 7

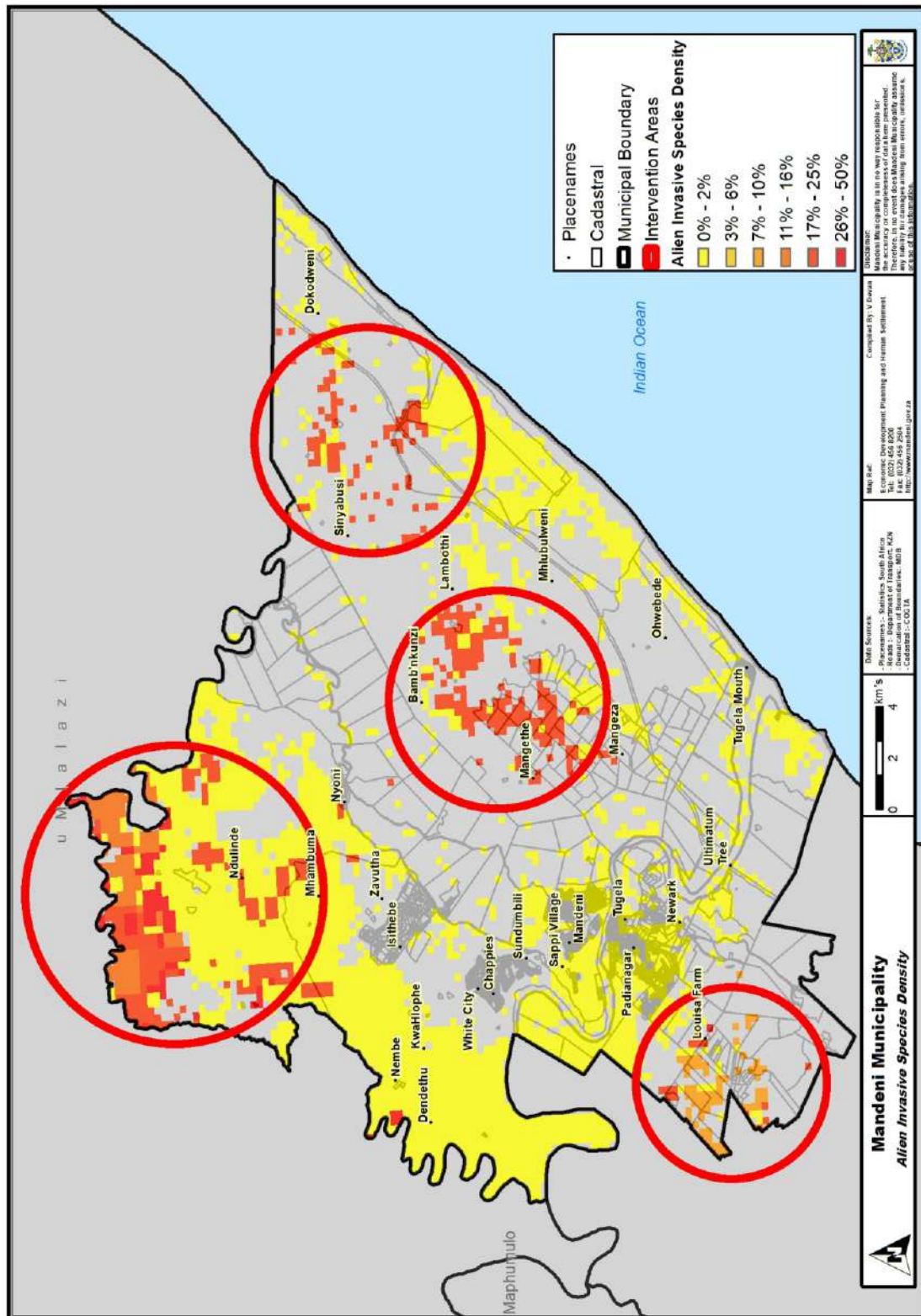


Figure shows: Alien invasive species Density within Mandeni and Intervention Areas

In May 2018, the Department of Environmental Affairs has made funding available for the alien clearance within the iLembe District, this plan includes Mandeni Municipality, namely iNyoni Area. Through this project, EWT has developed an Invasive Alien Plant (IAP) Management Strategy for the district as well as IAP plans for three priority wetlands using threatened amphibian species as flagships for habitat rehabilitation.

This plan aims to:

- Provide a strategy to recapture ecological infrastructure and associated services;
- Secure habitat for resident biodiversity, especially flagship threatened amphibian species; and
- Provide a strategy for community development and empowerment through training and employment opportunities.

This plan is based on, and should be used in conjunction with, the Ecological Goods and Services (EGS) assessments where local community members were trained to collect data on the EGS within wetland and riparian systems in the iLembe District.

3.4.5.4. MANAGEMENT OF AP'S: LEGISLATION

South Africa has categorised IAPs through the following Acts:

The Conservation of Agricultural Resources Act (CARA; Act 43 of 1983) deals with the management of already Established IAPs but does not cover importation or accidental introduction of new alien species

The Conservation of Agricultural Resources Act (CARA) regulates and restricts the propagation, harbouring and sale of invasive alien plant and weed species listed in a set of Regulations published in terms of the Act. CARA was revised in 2001 and is administered by the National Department of Agriculture, Forestry and Fisheries. All listed IAPs are divided into three categories; namely:

3.4.5.5. MONITORING

A comprehensive monitoring system is integral to gauge the effectiveness of an IAP clearing programme. Various methods can be used in monitoring, like fixed-point photography and ecological goods and service quality assessment, which monitors the health of ecological infrastructure. However, it is imperative that baseline data be collected and continuous monitoring provides a feedback mechanism to the implementation plan.

Ecological goods and service quality assessments provides a robust system of monitoring. EWT in partnership with ICLEI, have developed an EGS Quality Assessment Tool for the area which can be used by locally trained representatives to monitor the ecological health of the system.

3.4.5.6. FIXED-POINT PHOTOGRAPHY

Each clearing site should be marked with a fixed-point where a photograph is taken at the prior to- and after clearing. These records are used for visual assessments of clearing efficacy.

3.4.5.7. ECOLOGICAL GOODS AND SERVICE QUALITY ASSESSMENTS

The health of the ecosystem can be monitored based on the services it provides and related condition.

The main aspects to be monitored are:

- Type and cover of vegetation (percentage alien and indigenous);
- Percentage bare ground;
- Number of faunae;
- Water quality (using miniSASS); and
- Ecosystem disturbances.

These aspects are rated in terms of condition and monitored during the course of the IAP clearing programme. This form of monitoring is recommended as it provides strong data in terms of the ecological recapture of a system and can be used by locally trained citizen scientists.

3.4.5.8. SITE MANAGEMENT PLAN

EWT has been granted funding from the Department of Environmental Affairs to implement an IAP clearing plan in three priority wetlands over a three-years (2018-21). As such, three IAP management plans have been compiled according to the IAP management strategy recommendations and are outlined below:

- Percentage indigenous plant cover;
- Percentage invasive alien plant cover;
- Percentage bare ground; and
- Species

3.4.5.9. METHODOLOGY

IAP coverage assessments were conducted within the three sites by local Biodiversity Protection Officers. These were Groutville, KwaDukuza and iNyoni. Data was collected along 50m line transects using a 1m x 1m quadrant spaced 10 meters apart along the transect. The line transects were spaced 20m apart starting from the water's edge going out in a straight line through the riparian zone. The following was data recorded within each quadrant:

3.4.5.10. NYONI

Nyoni is situated in the Mandeni Local Municipal District (Table 12) and is home to the *Hemisus guttatus* (Spotted Shovel-nosed Frog). The system is categorised by a network of tributaries where the Mzunduze River runs through. The site prioritised for clearing is found along the riparian zone of the Msunduze River represented in orange in Figure 5 The clearing plan for the area has been outlined in Table 13.

Map 8

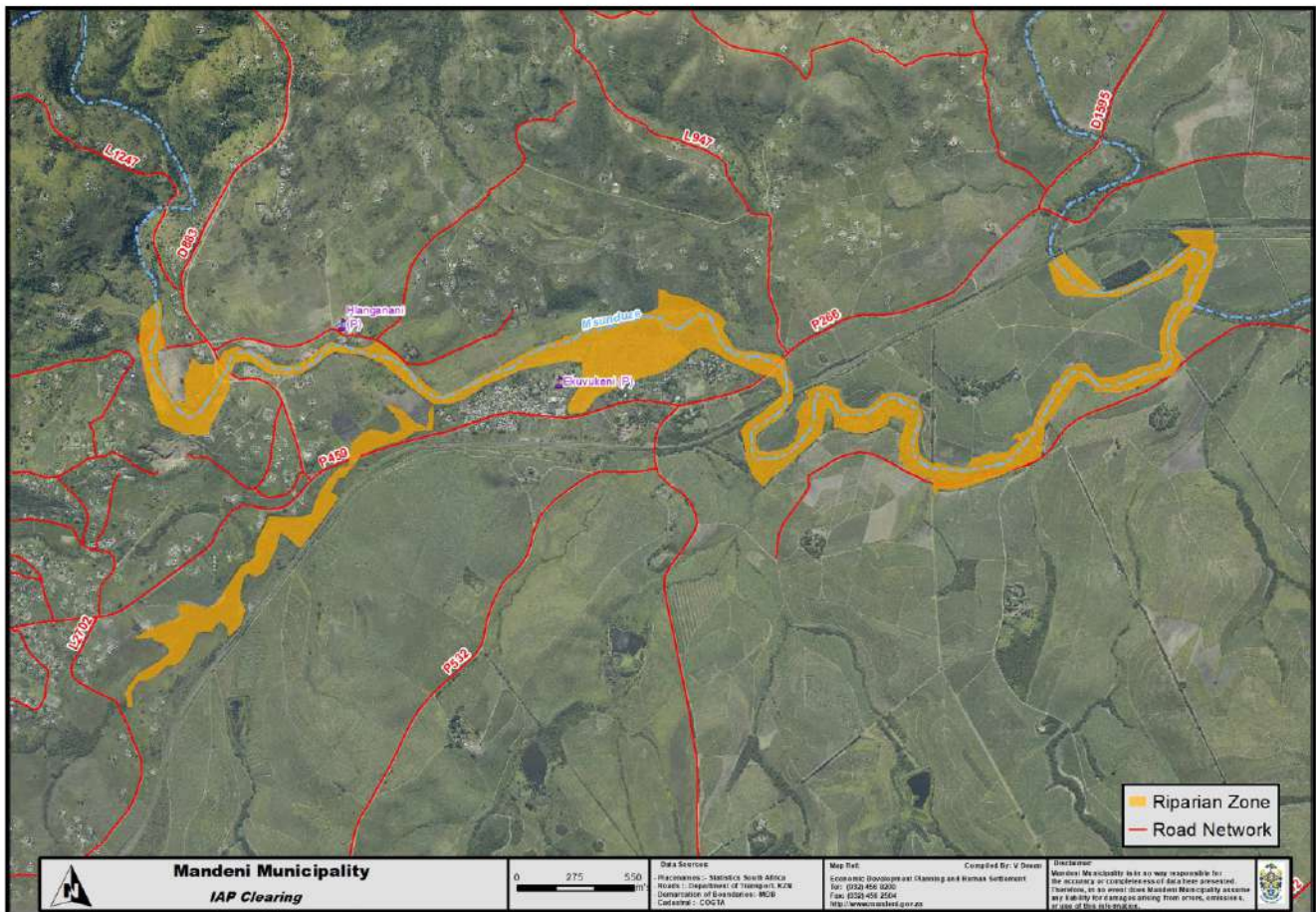


Figure shows: Mandeni Local Municipality IAP Clearing

TABLE: SHOWING SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

SITE	MUNICIPALITY	LOCATIONS	
Nyoni	Mandeni Local Municipality	- 29.076675	31.4652

SITE	MUNICIPALITY	LOCATIONS	
Target Hectares	150 – 180 hectares	Monthly Hectare Targets	10 - 15 hectares
Team Size	10	Herbicide operators	10
			2
		Monthly Hectare Targets	2
		Community Engagement Officer	1
		Supervisor `	1
		Specialist skills required	Rhizome clearing Ecological goods and services monitoring.
YEAR	INNITIAL	FOLOW-UP	MONITORING (MONTHLY BASIS)
1	4	4	8
2	4	4	8
3	4	4	8

Table 13: Nyoni IAP clearing plan summary between 2018 - 2021

3.5 WATER MANAGEMENT

3.5.1. WETLANDS

A number of wetland systems do occur within the Mandeni Municipality and they require a serious priority. Management of the wetlands is very important, they serve as wetlands as a water resource and secondly looking the role wetlands play during drought and the services such as purification provided by Wetlands. It was in line with the above that the Wetland Assessment programme, undertaken by ICLEI, was initiated at a District level. The exercise has provided information on the status of a number of wetlands occurring within the jurisdiction of Municipality. Wetlands requiring

rehabilitation and improvement were identified and more additional funding was requested whereby the species occurring on this wetland can be understood and documented properly. The Nyoni Wetland system was identified as one of the important systems within the Mandeni Municipality. Approximately 8 beneficiaries were trained to be biodiversity officers. The project is going to be four months long. In the future, attempts will be made to source more funding for the project and will be considered as part of the Working for Wetland Water program.



3.5.2. WATER MANAGEMENT PROGRAMMES

It has been noted recently that the iLembe District, including Mandeni Municipality, has been severely hit by the drought. Although provision of water is the function of the District, it is critical for the Municipality to come up with some intervention programmes aiming at preserving the water resources available within the Municipality and also coming up with some programmes aiming at identifying other sources of water available within the Municipality. Alternative sources of water to be investigated may include: rainwater harvesting, construction of small reservoirs and promoting water reclamation and reuse. In addition, the following need to be addressed:

- River corridor protection measures in the form of an open space plan;
- Need to maintain all those river resources classified as fair to good;
- Need to prioritise Freshwater Ecosystem Priority Areas (FEPAs) against major and cumulative development impacts (all significant Tugela River tributaries ecosystems);
- Need to minimise the impact of subsistent farming use at water resources; and
- Need to improve alien vegetation control.

It is the intention of the Municipality to, in the future, implement these abovementioned projects in partnership with the iLembe District – the Water Quality Management Section.

It is the intention of the Municipality to, in the future, implement these abovementioned projects in partnership with the iLembe District – the Water Quality Management Section.

IMPLEMENTATION OF SECTIONS OF INTEGRATED COASTAL MANAGEMENT ACT

ICMA REQUIREMENTS	DESCRIPTION	COMMENTS
Coastal Access Land	Section 18 of ICMA (1) states that each municipality whose area includes coastal public property must within four years of the commencement of this Act, make a by-law that designates strips of land as coastal access land in order to secure public access to that coastal public property. The main intention of this Section of ICMA is to promote equitable, safe and environmentally sensitive access to the coastline for all abled and disabled citizens to enjoy, and as a means to further enhance the socio-economic value of our coastline. In light of the above, the Municipalities are required to both designate strips of coastal access land (CAL) and develop a Coastal Access Management Strategy according to the requirements of the National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008, (ICM Act). This includes setting out the responsibilities of municipalities with regard to CAL.	The Mandeni Municipality is in the process of meeting this requirements. The service provider is already on board.
Development of Estuarine Management Plan	Section 33 (1) of the ICMA states that estuaries within the Republic of South Africa must be managed in a coordinated and efficient manner and in accordance with a National Estuarine Management Protocol. There are two critical estuaries located within the Mandeni Municipality that is the Tugela Mouth on the south and AmaTigulu Estuary north.	The Municipality has started with the development of the Tugela Mouth Estuary, but to financial challenges the Municipality was unable to complete this exercise.
Municipal Coastal Management Programme	Section 48 (1) (a) of the Integrated Coastal Management Act (ICMA), states that a coastal municipality, must, within four years of the commencement of this Act, prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone within the municipality.	Mandeni Municipality has finalised and adopted the Coastal Management Programme (CMP).





Coastal Planning Scheme	Section 56 (1) of ICMA indicates that a coastal planning scheme may be developed to facilitates the attainment of coastal management objectives	The Municipality will decide whether this plan is standalone scheme or forms part of the Municipal Scheme as required by S P L U M A .
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3.5.3. IMPLEMENTATION OF THE COASTAL MANAGEMENT PROGRAMME

The National Environmental Management: Integrated Coastal Management Act, 2008 requires coastal Municipalities to develop Coastal Management Programme (CMPs) to assist in promoting land-uses that are not in conflict with the management of coastal resources. The Mandeni Municipality has completed their CMP and is currently implementing the recommendations of from the Plan as stipulated in Table 2 below.

PRIORITIES FOR IMPLEMENTATION OF MANDENI CMP BY THE MUNICIPALITY

PRIORITY	OBJECTIVE	IMPLEMENTATION	COMMENTS
Cooperative Governance	To promote stakeholder engagement and participation, coastal management capacity and the co-ordination of the implementation of the Mandeni CMP.	Municipality to attend the iLembe District Coastal Committee while working on amending the To Rs and the name for the Simunye Forum to function as Mandeni Environmental management forum	The Municipality attends MCC quarterly meetings. Municipality awaits the District to finalise a District Environmental Forum, as Environmental Management
Coastal Planning and Development	Promote sustainability of coastal settlement and a balance between growth needs and conservation	Development of and formal adoption of the Development Planning Tool (coastal planning scheme)	The CMP has offered recommendations on the precincts and the controls thereof.
Climate Change and Dynamic Coastal Processes	To promote stakeholder engagement and participation, coastal management capacity and the co-ordination of the implementation of the Mandeni CMP.	Municipality to attend the iLembe District Coastal Committee while working on amending the ToR and the name for the Simunye Forum to function as Mandeni Environmental management forum	The Municipality attends MCC quarterly meetings. Municipality awaits the District to finalise a District Environmental Forum, as Environmental Management capacity is laced at the District.
Coastal Planning and Development	Promote sustainability of coastal settlement and a balance between growth needs and conservation	Development of and formal adoption of the Development Planning Tool (coastal planning scheme)	The CMP has offered recommendations on the precincts and the controls thereof.
Climate Change and Dynamic Coastal Processes	Promote resilience to the effects of dynamic coastal processes and environmental hazards	Undertake a Climate Change Response Strategy that include define the Coastal risk and vulnerability. In addition, to align the disaster management plan with the Climate Change Response strategy.	A District Climate Change Adaptation response plan is currently underway and cover segments of issues pertaining to Mandeni.
Land and Marine-Based Sources of Pollution and Waste	Minimise the impacts of pollution on the coastal environment	Support Beach clean-up and Public Private Partnerships	On-going through Working for the Coast

Estuaries	Ensure appropriate management and conservation of estuaries as per the requirements of the ICM Act.	Development of: <ul style="list-style-type: none"> • estuary management plans for Tugela Mouth and AmatiGulu Estuaries • Coastal By-law 	To be completed as soon as funding is secured.
Facilitation of Coastal Access	Promote coastal access and accessibility that is both equitable and sustainable	Designate coastal access land and maintenance of existing and future access points	To be completed in 2018/2019
Natural Resource Management	Acknowledge the role of ecosystem goods and services in sustaining livelihoods, and promote sustainable extraction and utilisation	Promote the designation the Marine Protected Area (Zinkwazi to EsiKhawini)	By 2018/2019

3.5.4. ESTUARIES AND THE DEVELOPMENT OF THE ESTUARINE MANAGEMENT PLAN

The National Environmental Management: Integrated Coastal Management Act, 2008 requires the authorities whose jurisdiction encompassing the Estuaries to develop Estuarine Management Plans (EMPs). There are two main estuaries and several other small estuaries occurring within the Mandeni Municipality. The Municipality needs to develop EMPs for all estuaries occurring within its jurisdiction, especially Amatigulu and uThukela Mouth. A budget has been set apart to develop the uThukela Mouth Estuaries, the municipality is engaging the University of Kwazulu Natal to assist regarding the formulation of this plan. Once the budget is available the Municipality will implement the next phase of the plan. Projects to be implemented:

PROJECTS FOR THE IMPLEMENTATION OF SECTIONS OF INTEGRATED COASTAL MANAGEMENT ACT

PROJECT NAME	PROJECT DESCRIPTION	COMMENTS
uThukela Mouth EMP	Development of the uThukela Mouth EMP as required by the Integrated Coastal Management Act	Depending on the availability of the budget
Nyoni /Amatigulu EMP	Development of the Nyoni Amatigulu EMP as required by the Integrated Coastal Management Act	Depending on the availability of the budget
Other small EMPs	Development of the other small EMP for the smaller estuaries as required by the Integrated Coastal Management Act	Depending on the availability of the budget

3.5.5. LIVING WITH COASTAL EROSION IN KWAZULU-NATAL

In 2007, like most of the Coastal Municipality, the Mandeni Municipal Coastal Areas was badly affected by the 2007 storms. The Municipality has adopted the recommendations of the Living with Coastal Erosion in KwaZulu-Natal Strategy, which was developed to guide development along the KwaZulu-Natal coastal areas. This policy recommends the introduction of the soft engineering, as opposed to the hardened structures, such as concrete staircases, when building any infrastructure along the coast.

Furthermore, the strategy deals with the coastal processes, such as Coastal Erosion that often occurs along the KZN Coastal Areas including Mandeni beaches, especially the uThukela Mouth is required. It is the intention of the Municipality initiate project that are responding to the impacts of the Coastal Erosion.

3.6. AGRICULTURE

The Agricultural Potential of Mandeni Municipality ranges between the following categories of land:
Category B: Threatened Agricultural Land
Category C: Primary Agricultural Land
Category D: Secondary Agricultural Land
Category E: Mixed Agricultural Land
Permanently Transformed Areas
Proclaimed Reserves

These categories are directly linked to the Topography of the Municipality, with high potential agricultural land situated in the More evenly sloped fertile plains along the coast and central municipal area, and the lower agricultural potential land situated in the north western parts of the municipality in the more mountainous areas.

When considering the iLembe District Municipality as a whole, the northern areas of Ndwedwe LM, the central corridor of Mandeni and KwaDukuza LM are the commercial farming hubs of the District, which consist mainly of privately-owned sugarcane farms, covers 31% of the iLembe District.

In addition to the privately-owned farms commercial farms, the District implemented a total of 8 Hydroponics (Agri Hub Projects) in the District of which two (2,500m² each) is

situated within Mandeni Municipality. This project is mainly focusing on highly value crops such as patty pants, peppers, and cucumbers. All fresh produce that is harvested from the tunnels gets processed at the processing facility and sold to Spar in Ballito and Umhlali and Enterprise iLembe is looking at the expanding the programme due to high demand of fresh produce by the markets. This programme has generated of jobs more especially among youth.

In considering development potential, one also needs to consider land regulated by the Subdivision of Agricultural Land Act, 1970, (Act 70 of 1970). The central part of the Municipality where current commercial sugarcane farming is occurring, as well as the areas surrounding the Main development Corridor, namely the R102 is regulated by Act 70 of 1970.

3.7. ILLEGAL MINING WITHIN THE MANDENI MUNICIPALITY

Regulation of the mining activities is the function of the Department of Mineral Resources (DMR) as per the No. 28 of 2002: Mineral and Petroleum Resources Development Act. However, since most of the mining activities take place within the jurisdiction of the Municipality, efforts should be made to control these activities, in order to achieve the objectives of Section 24 of the Constitution. Mining within Mandeni Municipality can be categorised into quarry and sand mining.

Sand mining is mostly done within river systems, the most affected rivers within the Mandeni Municipality are AmatiGulu River and UThukela River. According to the DMR database, no mining permit has been issued along the above mentioned Rivers. However, a number of illegal sand miners are currently mining along these two rivers. If these activities are not controlled they will have negative impacts to the river system. Quarry mining within the Mandeni is mostly done by the Department of Transport. A number of sites have been identified and are mostly illegal.



3.8. RESPONDING TO IMPACTS OF CLIMATE CHANGE

It has been noticed recently that the weather pattern in Mandeni Municipality is getting warmer like the rest of the country, due to the impacts of climate change. Notably, the severe drought that has been recently experienced by the entire iLembe District, including Mandeni Municipality. In dealing with the impacts of climate change, the United Nations Framework Convention on Climate Change (UNFCCC) was adopted in 1992, as the basis for the international multilateral response to deal with the threat of human caused (anthropogenic) climate change.

The objective of the UNFCCC is to stabilise the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system. The recent Paris Agreement, which South

Africa is a signatory, demands the development of the Intended Nationally Determined Contribution. In this commitment South Africa considers that the country is facing the challenge of climate change as a developing country, with overriding priorities to eliminate poverty and eradicate inequality. Eliminating poverty and eradicating inequality requires addressing major challenges in creating decent employment, which in turn requires sustainable economic development, improving basic education, health and social welfare and many other basic needs such as access to food, shelter and modern energy services. In addition, South Africa is presently facing acute energy challenges that hamper economic development. As a result of the historical development pathway of its energy sector, South Africa is currently heavily dependent on coal, with a fleet of old and inefficient coal-fired power plants that are nearing, but not yet at, the end of their design life-cycles as well as being reliant on a significant proportion of its liquid fuels being generated from coal.

Therefore, in the short-term (up to 2025), South Africa faces significant rigidity in its economy and any policy-

driven transition to a low carbon and climate resilient society must consider and emphasise its overriding priority to address poverty and inequality.

3.8.1. ILEMBE CLIMATE CHANGE AND RESPONSE PLAN

The District, through the help of DEA, DRDLR and GIZ, is preparing a Climate Change Vulnerability Assessment and Response Plan. Part of the plan seeks to target and respond to the impacts of climate change felt by rural inhabitants. Mandeni being predominantly rural stands to benefit from this plan. The plan is at the draft stage and various stakeholders were invited to participate in the prioritisation of significant sectors that largely affect the rural population. Among the stakeholders, Mandeni municipal senior managers and relevant departments were invited. Some of the identified sectors prioritised include agriculture, disaster management, health and more.

South Africa, including the Mandeni Municipality, is both contributors to, and potential victim of, global climate change given that it has an energy-intensive, fossil-fuel powered economy and is also highly vulnerable to the impacts of climate change. Articles 3 and 4 of the UNFCCC compel parties to take actions to mitigate and adapt to climate change, by developing climate change response strategies to respond to impacts of climate change.

Mandeni Municipality does not have a climate change response plan or strategy dealing with impacts of climate change, as well as programmes being implemented by the Municipality. However, the iLembe District Municipality held its first Climate Change summit in 2009 and the second summit in 2014. A number of resolutions were taken during both meetings, which included a proposal for the iLembe District to develop a Climate Change Response Strategy from where the Local Municipalities will develop programmes responding to impacts of climate change in their respective areas.

Currently the iLembe District is implementing projects in line with the outcomes of the summits. Such projects are being implemented throughout the region in respective Local Municipalities. Example of such projects within the Mandeni Municipality are listed below:

STRATEGIES	PROJECTS	OBJECTIVE
Use of Renewable energy sources	Establishment of the Biodiesel Plant in Mandeni, IsiThebe	Promote the use of alternative energy resources
Local Action for Biodiversity (LAB): Wetlands South Africa	Wetland Assessment project	Management of natural resources and resilient ecosystem
Diffusing Technologies dealing with impacts of Climate Change	Technological Need Assessment	Promote low-carbon economy
Disaster Management Plan	Development of a Local Disaster Management	Adaptation intervention
Storm-water Management Plan	Development of Storm-water Management Master Plan	Adaptation intervention
Waste management	Waste Separation Facility	Promote the objectives of Waste Act

3.9. ENVIRONMENTAL EDUCATION, AWARENESS PROGRAMMES

Environmental matters such as biodiversity management, conservation, environmental compliance, Climate Change, waste management and recycling and other related concepts are often poorly understood by key stakeholders and role-players within a given area. It is then critical to capacitate stakeholders to encourage common understanding on issues of the management of natural resources and objectives of sustainable development. Capacitating stakeholders, such as Municipal staff, councillors and the community at large will assist in the building of a resilient society, which is a collective responsibility. This approach can ensure that staffs work in a

more environmentally sensitive manner and this can improve their compliance on environmental policies, thus helping to ensure the future protection of the Municipal natural resources.

A number of educational and awareness programmes are being implemented within the Mandeni Municipality, by the Municipality and other environmental departments and organisations such as the DEDTEA, Department of Environmental Affairs, Department of Health, WESSA and Environmental Health. Other educational initiatives taking place within the Municipality focus on the celebration of environmental calendar days such as Marine Week, Water Week, and information sessions for general environmental education for the public, clean-up campaigns.



3.10 SPATIAL ENVIRONMENTAL ASSESSMENT

Several tools do exist that can be used to manage the environment. Such tools include, Environmental Impact Assessments (EIA), Environmental Management Plans (EMP), Environmental Management Systems (EMS), Environmental Management Frameworks (EMF) and Strategic Environmental Assessment (SEA). These tools have different areas of application but are also partly overlapping, which might cause confusion.

According to the Municipal Systems Act (No. 32 of 2000) the Municipal Council is required to compile a SEA as part of the Spatial Development Framework for the Municipal Integrated Development Plan. The iLembe District has completed its Environmental Management Framework (EMF), as required by the Environmental Impact Assessment regulations (2004), written in terms of the National Environmental Management Act (Act 107 of 1998).

The EMF is a tool to guide development initiatives from an environmental perspective, that is, the main driver behind the development of the EMF is the need to provide environmental support for decision makers in the municipality.

Therefore, it can be concluded that SEA is similar to the EMF in terms of purpose. Hence, the iLembe District has finalized and approved the iLembe Environmental Management Framework, which aims to promote sustainable development within the District. This framework has identified all environmental sensitive features and developed a framework, as management zones, upon which these features are to be managed for the benefit of future generations. The environmental management zones of the EMF take into consideration in all decision-making processes, including the development of other planning tools such Spatial Development Plans and Land Use Schemes. The EMF also caters for the Mandeni Municipality. The EMF provides a framework for environmental decision-making by:

- Providing definite criteria for decision-making;
- Providing an objective environmental sensitivity overview;
- Defining and categorisation of environmental, social and heritage resources, economic and institutional aspects;
- Identify sensitive areas spatially; and
- Formulating management guidelines.

3.11 DISASTER MANAGEMENT

The municipality has a functional Disaster Management Unit made up of one Disaster Management Officer and twelve Fire fighters –and (1) station commander. However, these services are provided at a basic level due to resources constraints. The fire and emergency service are rendered through an external delivery mechanism (Rural Metro). Negotiations are in place for the take-over of the fire and emergency services currently being rendered by Ithala at the Isithebe Industrial Estate. The success of the negotiation to transfer the service from Ithala to the municipality will assist to augment the existing capacity. In doing so the Community Services and Public Safety Department has written to council to seek approval on undertaking the feasibility assessment, as recommended by MEC of COGTA.

A mutual aid arrangement among Mandeni, Umlalazi and KwaDukuza Municipalities is being pursued with a view of collaborating valuable resources in dealing mainly with roads and disaster incidents thereby maximising on the economies of scale

In March 2015 the Council approved the Draft Disaster Risk Management Plan in compliance with Disaster Management Act, 2002 and Municipal Systems Act, 2000. Since the inception of the amendment to the act, municipalities are now required to review the sector plan in line with their annual IDP review thus this plan has been reviewed. The plan has taken cognisance of the then proposed amendments of Disaster Management Act, chiefly in terms of the municipality being entrusted with the primary role to

respond to disaster incidents Emanating from the Disaster Risk Management plan is Disaster Risk Sector Plan which seeks to operationalise programmes and projects and encapsulated. Form an integral part of the Municipal's IDP so that disaster risk reduction activities can be incorporated into it develop mental initiatives. The Anticipated types of disasters that might occur in the Municipal's area and their possible effects, Identify the communities at risk, Provide for appropriate prevention, risk reduction and mitigation strategies, Identify and address weaknesses in capacity to deal with possible disasters, Facilitate maximum emergency preparedness, in doing so Mandeni has established the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities. These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response. Incorporate all special Hazard/Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster to provide for:

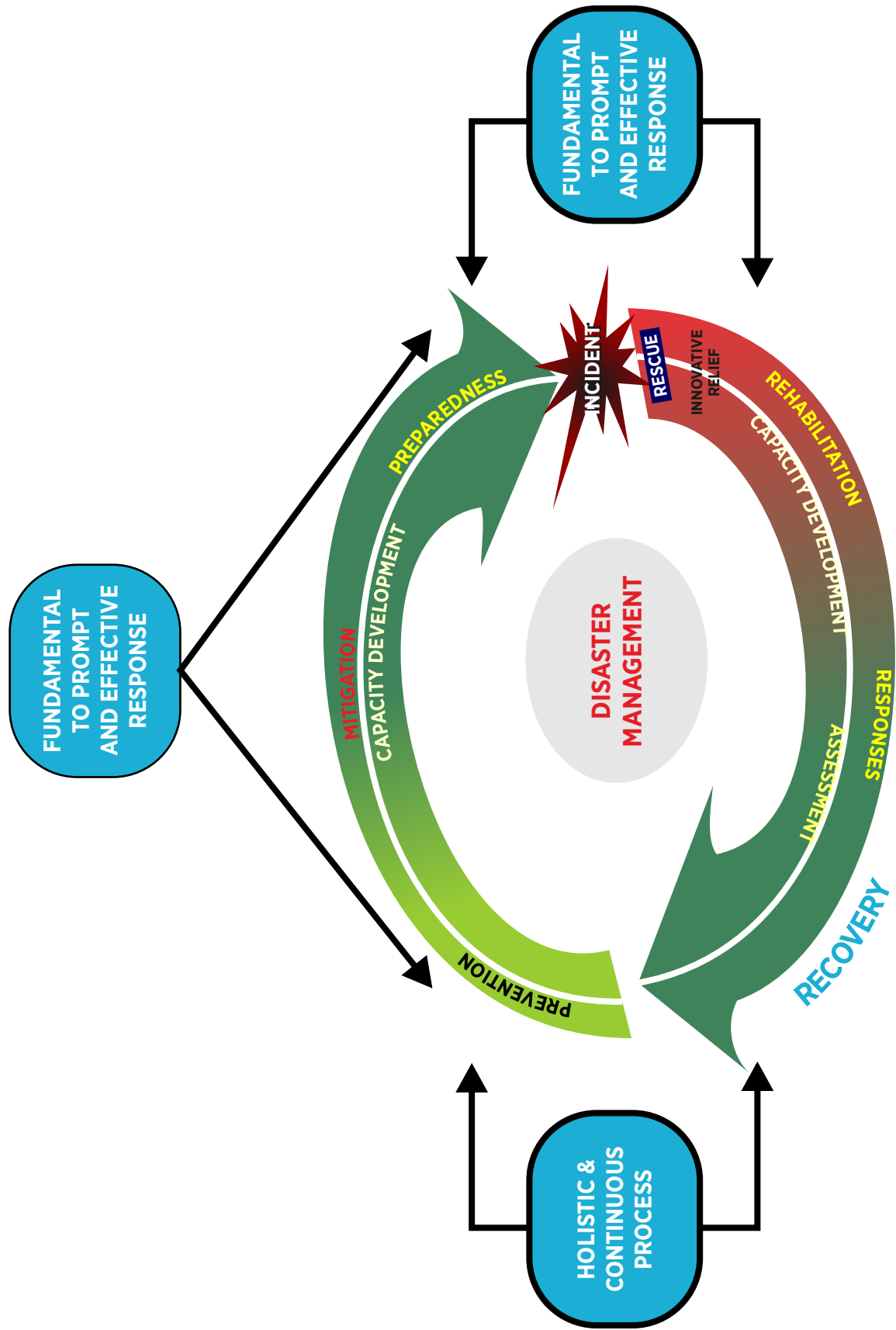
The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;

Prompt disaster response and relief; Disaster recovery and rehabilitation focused on risk elimination or mitigation; the procurement of essential goods and services; the establishment of strategic communication links; the dissemination of information. Mandeni Municipality's Approach to Disaster Risk Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness. Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons were the need to bring the law into the modern era so that it would be in line with

International best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels. Mandeni Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks.



DISASTER MANAGEMENT CONTINUUM



A typical disaster and Disaster Risk Management continuum as shown below, comprising of six elements i.e., Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster

Mandeni Local Municipality Disaster Risk Management Unit is the custodian of the Municipal Disaster Risk Management Plan. Individual Services Directorates, Departments and other role-players entities will be responsible for the compilation and maintenance of their own Service's Entity's Disaster Risk Management plans. Along with the various specific Hazard DRM Plans, the Service Entity Disaster Risk

Management Plans will be considered as integral parts of the Municipal Disaster Risk Management Plan.

3.12.1. INSTITUTIONAL CAPACITY FOR DISASTER MANAGEMENT

The objective for the establishment of integrated institutional capacity within the Local Municipality is to enable the effective implementation of disaster risk management policy and legislation.

3.12.2. MANDENI DISASTER MANAGEMENT CENTRE

Mandeni Local Municipality Disaster Management Unit was established in December 2012 and is functional. However, the municipality does not have a disaster management centre as a result the current satellite disaster management office that is used for disaster management activities is located at Mandeni Local Municipality offices and is furnished with the required resources.

3.12.3. MUNICIPAL DISASTER RISK MANAGEMENT POLICY FRAMEWORK

Mandeni Local Municipality does not have a Disaster Management Policy Framework in place. A formal Disaster Management Policy Framework must be

3.12.4. MUNICIPAL DISASTER MANAGEMENT PLAN

Mandeni Local Municipality has developed a Disaster Management Plan. The Municipality has prepared its draft disaster management sector plan, the 2020 /2021 plan has incorporated the District Climate change response plan and action program in creating awareness in our communities. The Disaster Management sector will be endorsed by council in March 2020 as preparation of it is nearly concluded.

3.12.5. MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

Internally, there is a Community Services and Public Safety Portfolio Committee that deals with matters relating to Disaster and Disaster Risk Management is functional and meets every month or as and when necessary.

3.12.6. MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM (DMAF)

Mandeni Local Municipality has established a Disaster Management Advisory Forum, which was launched on 20 February 2015. The forum is functional and meets on quarterly basis. Fire Service: A fully functional Fire Services Unit was outsourced to Rural Metro from 2014, currently consisting of 12 qualified Firefighters and one Chief Fire Officer. One Mandeni Disaster centre.

3.12.7. CLIMATE CHANGE

Mandeni Local Municipality must establish a Climate Change strategy and incorporate Climate Change issues

3.12.8. DISASTER RISK ASSESSMENT

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.



3.12.9. LIST OF PRIORITY RISKS (HAZARDS)

Mandeni Local Municipality is prone to a number of natural and men-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard.

Below is a list of priority hazards that are affecting Mandeni Local Municipality, the spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

TABLE: PRIORITY HAZARDS IDENTIFIED AT MANDENI LOCAL MUNICIPALITY

HAZARDS	LOCATION
Fire (Structural and Veld fires)	In all Wards
Severe weather:	In all Wards
	In all Wards
	In all Wards
Temperatures	In all Wards
	In all Wards
Crime	Along the Coast
	In all Wards
Accidents (MVA) Drought	Mostly on N2, R102 and P459
	In all Wards
Drowning	Along the Coast, Riverbanks and streams

3.12.10. ANALYSIS OF CLIMATE CHANGE RISKS

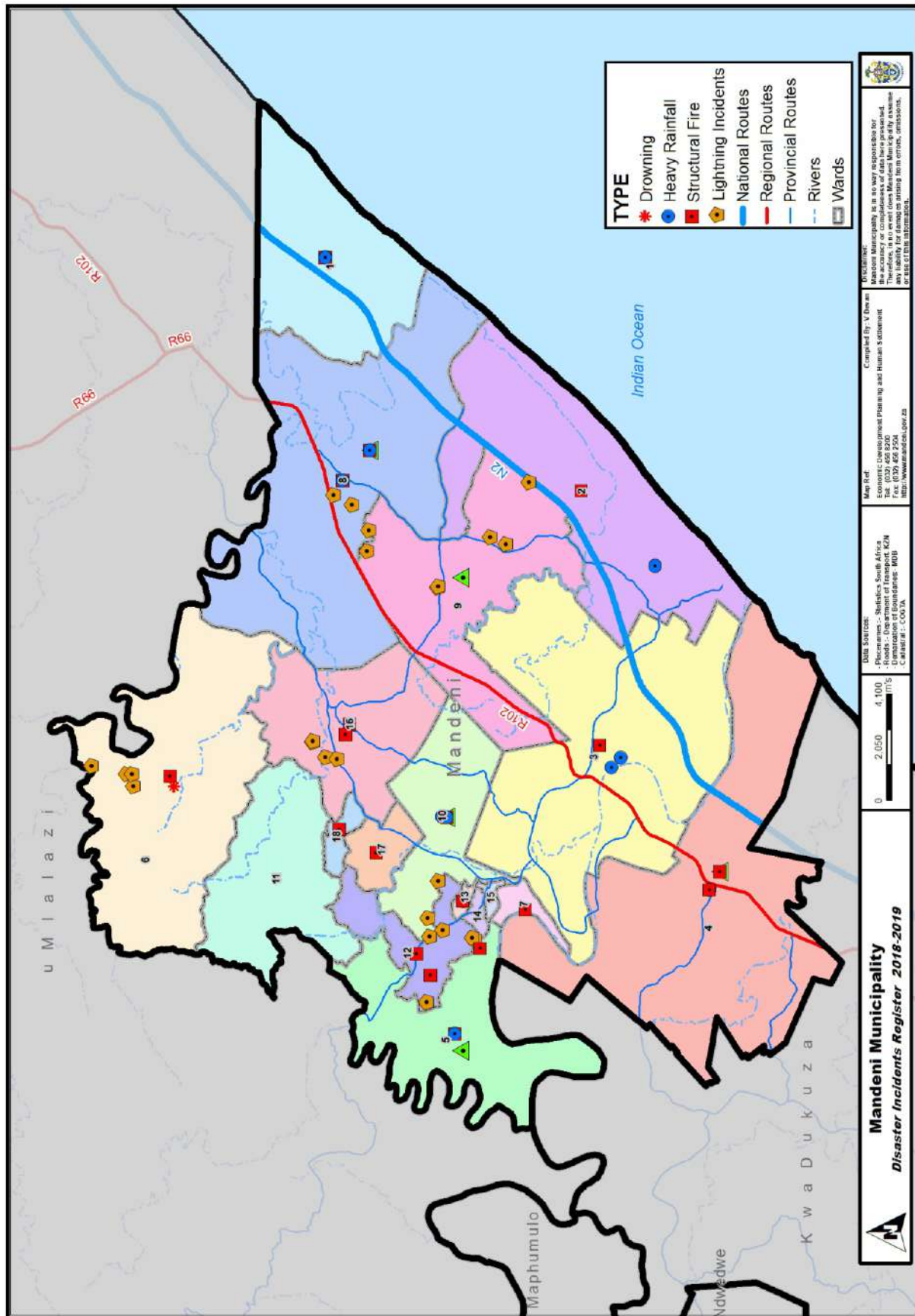
RISK	AFFECTED SECTOR	IMPACTS
Severe storms/ Heavy rains Lightning	Infrastructure	<ul style="list-style-type: none"> • Damage to Bridges • Poor location of households • Poor quality of building materials for houses • Damage to other critical infrastructure such roads, railway line etc.
	Health	Loss of human life and injuries
	Health	Loss of human life and injuries
	Health	Loss of life
	Water	Loss of water quantity
	Biodiversity Management	Loss of biodiversity which can include: -Terrestrial, Freshwater, Estuarine and marine environments
	Human health	Increased risk of wildfires
	Agriculture	Loss of livestock and crops
Loss of Water & land resources	Siltation and soil erosion	Loss of rivers and wetlands
Loss of biodiversity & habitat	Biodiversity Management	Alien plants growth threatens water security,
		Loss of biodiversity which can include: - Terrestrial, Freshwater, Estuarine and marine
Food security	Agriculture	Loss of productive land
		Decrease of production levels
Flooding	Health	Loss of life
	Infrastructure	Households being submerged in water. Household content being damaged.
	Agriculture	Land degradation
		Livestock and crop damages
		Damage to marine and ecosystem

3.12.10. ANALYSIS OF CLIMATE CHANGE RISKS

Sea level rise	Coastal Management Biodiversity Management	Damage to marine and ecosystem
	Human Settlement	Damage to properties along the coast
	Infrastructure	Damage to infrastructure such Stormwater Management System, Roads, Beach infrastructure and sign board
	Health	Drowning along coastal areas



Map 9 : Type of Disaster Incidents in Mandeni and Areas Which They are Most Common



Source: Mandeni Municipality Disaster Incident Reports 2018-2019

3.12.10. ANALYSIS OF CLIMATE CHANGE RISKS

Mandeni Disaster Risk Management Unit must ensure that all municipal entities and other institutional role-players must undertake coherent and relevant disaster risk management planning.

RISK REDUCTION PROGRAMMES AND BUDGET

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR	TIMELINES	RESPONSIBLE DEPARTMENT
1. Awareness Campaigns	R300 000	Community, Schools and Clinics	2020/2021	4 per Quarter	CSPS
2. Emergency Relief Aid	R300 000	In all Wards	2020/2021	Winter and Summer Season	CSPS
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2020/2021	Summer Season (Vulnerable areas)	CSPS
4. Capacity Building	R300 000	CDW's, Councilors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders	2020/2021	1 per Quarter	CSPS
5. Fire Services	R 5 million	In all Wards	2020/2021	Ongoing	CSPS
6. Development of Disaster Risk Management Plan	R 400 000	Ward-Based Risk Assessments	2020/2021	3rd and 4th Quarter	CSPS
7. Development of Policy Framework	R 200 000	Mandeni LM	2020/2021	1st Quarter	CSPS
8. Development of coastal access point	R150 000	Mandeni LM	2020/2021	1st Quarter	CSPS

3.12.11. SWOT ANALYSIS

STRENGTHS	STRENGTHS
<ul style="list-style-type: none"> • Mandeni municipality has Disaster Risk Management unit within the municipality • Support from political office bearers, senior management and ILembe District. • The municipality has an council approved • Disaster risk management sector plan (last adopted March 2016) • Mandeni Disaster management unit is part of the District and Provincial Advisory Forum thus ensuring intergovernmental relation with all spheres of government in the aspects of disaster • Municipality has council approved contingency plan in case of major disaster 	<ul style="list-style-type: none"> • Poor provision of early warning information as systems gathering information sits at the District Office not a local level • Poor road conditions in majority of the rural wards. • Low employment among communities thus resulting on high government reliance when the incidents take place , no tools of trade eg 4X4 Vehicle • Poor education background among communities thus the municipality has to allocate budget for capacity building. • Capacity constraints among municipality. No capacity of declaring Disaster if happen both administrative and political.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Mandeni municipality has geo-information database of all incident/vulnerable areas • The municipality has prioritized and budgeted for 2 fieldworkers to strengthen capacity within the disaster management unit in the fourth coming financial year • The municipality has budgeted approved risk reduction programmes in place to deal with disaster 	<ul style="list-style-type: none"> • Currently there are capacity constraints within the municipality to deal with disaster management. • Poor coping capacity means from the communities in terms of using available resources and abilities to face consequences. In most events communities rely on the municipality for assistance and relief and the response is not often rapid

<ul style="list-style-type: none"> • The municipality has budgeted approved risk reduction programmes in place to deal with disaster • There's database of active stakeholders responsible for response and recovery (e.g. iThala fire services, Mandeni rural metro, public safety, Emergency medical services, red cross foundation etc) 	<ul style="list-style-type: none"> • No community profiling done • Low levels of volunteerism
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4. KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL

4.1. MANDENI MUNICIPALITY HUMAN RESOURCE STRATEGY 2017-2019

To ensure alignment with municipal and District Strategic priorities / objectives, Mandeni has embarked on a process to review its 2017-2019 Human Resource Strategy. The approved reviewed strategy is attached as Annexure C to this document.

In 2017, Mandeni Local Municipality developed Consolidated Human Resources Plan (CHRP for the period 2017-2019. During this period the plan will aim to contribute to the long-term sustainability of the municipality by ensuring that the management of human resources is undertaken in a systematic manner that is true to the objectives and spirit of sustainable development. This necessitates a clear understanding of the nature of capacity and capacity building that will be required by the municipality undertake Service delivery goals and targets. In doing so through the previous plan the municipality has been able to achieve:

- Employee health and wellness: ensuring that there is provision of health awareness programmes, team building programmes and financial management programmes in managing staff morale.
- Training & Development: provision of funds to cater for the staff bursaries in ensuring that the municipality has a skilled workforce
- Recruitment & selection: ensuring that all positions are timeously advertised and human resources ensures that the processes are fairly conducted
- Ensuring that headcounts are conducted to minimise risk and background reference checks are done for new appointees. Review of the organogram annually in line with the approved budget

- Conducting of exit interviews to inform targeted retention programmes
- Ensuring that all disciplinary matters are dealt with timeously and regular sitting of the local labour forum
- Human resources information management: by ensuring that all policies are workshopped to staff and management of change within the municipality

The numerical goals for the workforce profile of 309 could not be achieved due to budget constraints and it has been reviewed at 275 for the end of the plan which is 2022.

The municipality has achieved its objectives in ensuring higher representation of females in senior management positions

The Municipality has ensured that a clause inviting all people living with the disability is included on staff vacancy advertisements and initiated the process of ensuring that the Municipal buildings are conducive for physically disabled people

The Municipal Structures Act defines capacity in relation to a municipality as “the administrative and financial management capacity and infrastructure that enables the municipality to collect revenue and to govern on its own initiative the local government affairs of its community”. The constitution enjoins the national and provincial government, by legislative and other measures must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. According to the Constitution, a fully capacitated municipality is one that is able to govern its affairs on its own initiative by demonstrating the financial and administrative capacity to:

Provide democratic and accountable government for local communities Ensure the provision of services to communities in a sustainable manner Promote social and economic development
 Promote a safe and healthy environment; and
 Encourage the involvement of communities and community organization in local government

The then Department of COGTA recognized that capacity refers to more than just human resource capacity or skills; hence it must include strategic leadership, clear organizational purpose, flexible and robust structures, including institutional arrangements, efficient, effective systems sufficient resources and skills. These are 'current' or 'operating' capacity. COGTA noted that capacity often also refers to a municipality's intrinsic 'situation' or 'structural conditions'. This refers less to a municipality's 'current state of readiness's than to its potential because of innate conditions or the structural circumstances of a municipality. This is base or structural capacity. Key aspects of base capacity include, inter alia, adequate tax capacity, the advantage or disadvantage of geographical position, organizational stability form sufficient institutional memories, high levels of internal confidence, and certainties from secure environments

Provide democratic and accountable government for local communities Ensure the provision of services to communities in a sustainable manner Promote social and economic development
 Promote a safe and healthy environment; and
 Encourage the involvement of communities and community organization in local government

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conditions'. This refers less to a municipality's 'current state of readiness's than to its potential because of innate conditions or the structural circumstances of a municipality. This is base or structural capacity. Key aspects of base capacity include, inter alia, adequate tax capacity, the advantage or disadvantage of geographical position, organizational stability form sufficient institutional memories, high levels of internal confidence, and certainties from secure environments.

The implementation of the HR Strategy is underway through the review of existing Municipal Policies to align them, and the development of new ones to complement. On an annual basis the Mandeni Municipality undertakes process of reviewing, amending and introducing new HR related policies into the strategy to ensure alignment to that of the District HR Strategy. The following HR policies have been earmarked for the review:

- Recruitment & Selection policy
- Leave Policy
- Fleet Management Policy
- Human resource development policy
- Internal & external policy
- Overtime policy
- Telephone & cell phone usage policy
- Acting allowance policy
- ICT Security Policy
- 3G Policy

4.1.2. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Municipal organogram is reviewed on an annual basis as per the municipal retention policy. The Municipal organogram structure has been considered appropriate for the Mandeni Municipality, to achieve its mandate assigned in terms of Municipal Structures Act 1998. The organogram is attached as annexure D.

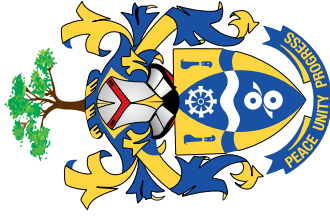
The Municipality's organisational structure has six administrative components that are managed and headed by the Municipal Manager which are as follows:

- Corporate Services
- Economic Development Planning & Human Settlements
- Chief Financial Office
- Technical Services and Infrastructure Development
- Community Services and Public Safety
- Municipal Managers office

4.1.3. VACANCY RATE AND CHALLENGES

The current approved organisation structure indicates that there are 235 occupied/filled post. The Mandeni Municipality filled all its section 56 positions during the 2019/2020 financial year. The Chief Internal Audit Executive position is vacant however the municipality is in the process of filling the position. Pre-requisite for achieving the Sustainability of service delivery is the adequate staff provision within the municipality. It is necessary that the Municipality first determine the future supply and demand for human resource. The labour supply may come from existing employees (internal labour market) or from outside the municipality (the external labour market). The estimate of the total number of employees needed, as well as the skills required are known as the demand forecast. The demand forecast is developed based on two main resources such as standard statistical data and knowledge personnel

Sea level rise	CURRENT	
	POST DEMAND (WHAT MANDENI NEEDS)	
	VACANT POSITIONS	UNFUNDED POSITIONS
Office of the Municipal Manager	5	0
Budget and Treasury Office	3	0
Department: Corporate Services	0	0
Community Services and Public Safety	17	0
Technical Services and Infrastructure Development	3	0
Economic Development Planning and Human Settlements	0	0
Total	28	0



MANDENI MUNICIPALITY ORGANISATIONAL STRUCTURE
KZN 291

**MANDENI
MUNICIPALITY**

P.O. Box 144
MANDENI
4490

TELEPHONE: 032 456 8200 • FAX: 032 456 2504 • WEBSITE: WWW.MANDENI.GOV.ZA

LEGEND

OCCUPIED/FILLED
GREEN

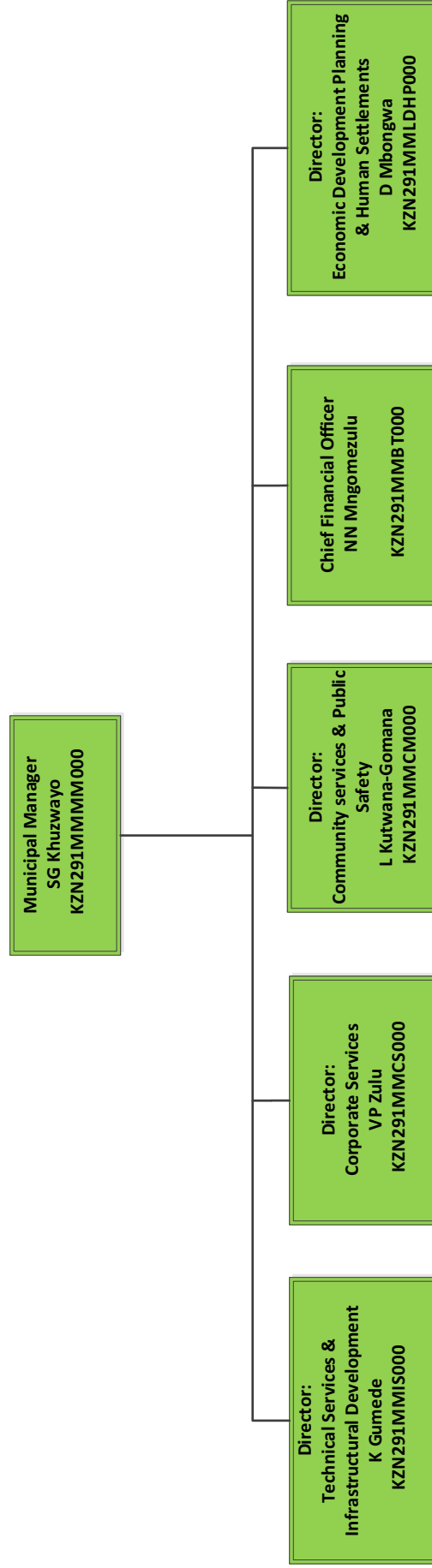
**VACANT/ BUT
BUDGETED FOR**
RED

OUTSOURCED
LIGHT BLUE

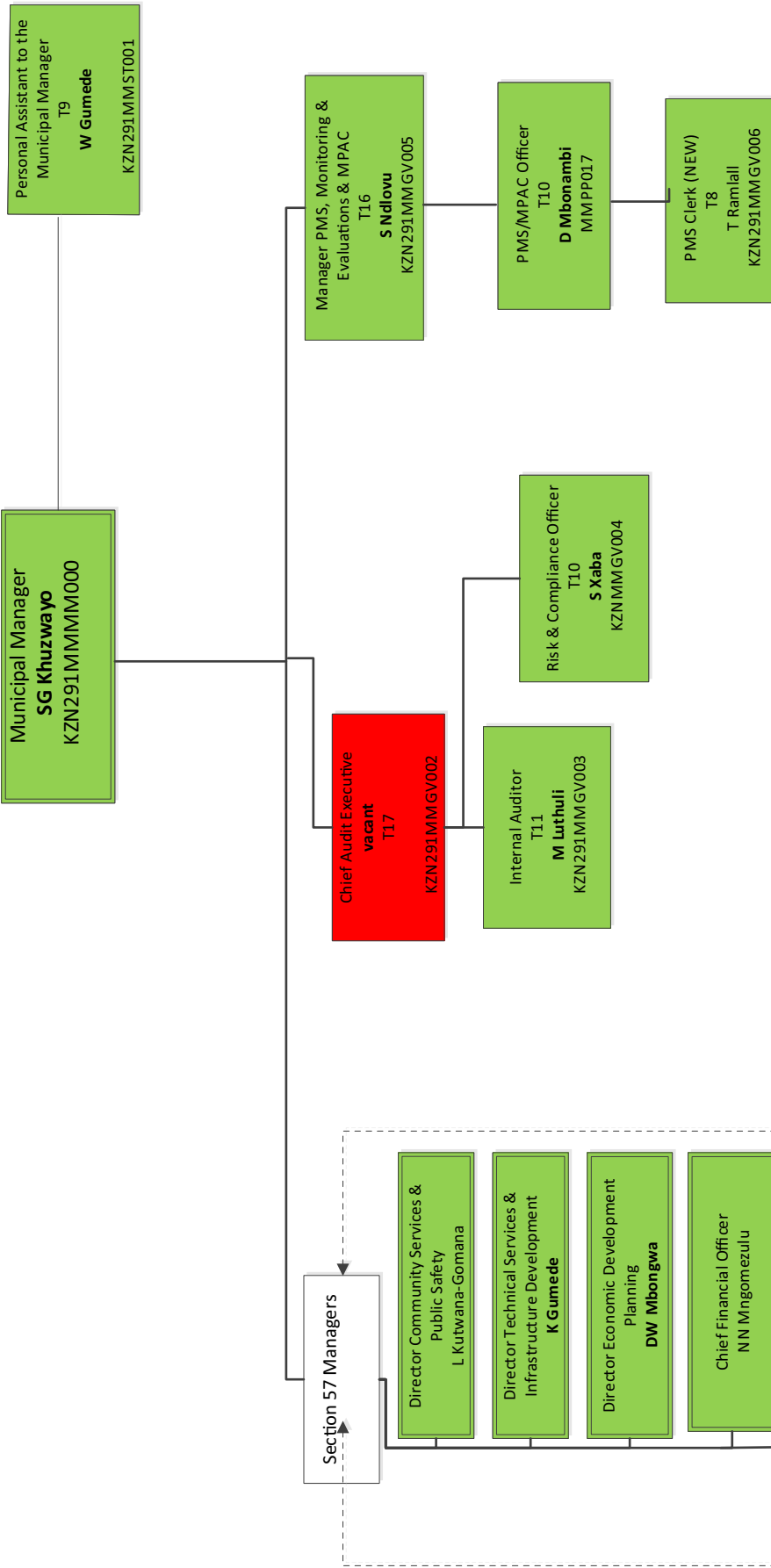
INTERNS
YELLOW

INTERNS REFLECTED WITHIN THE ORGANISATIONAL STRUCTURE INCLUDE
ONLY THOSE FUNDED BY THE FINANCIAL MANAGEMENT GRANT

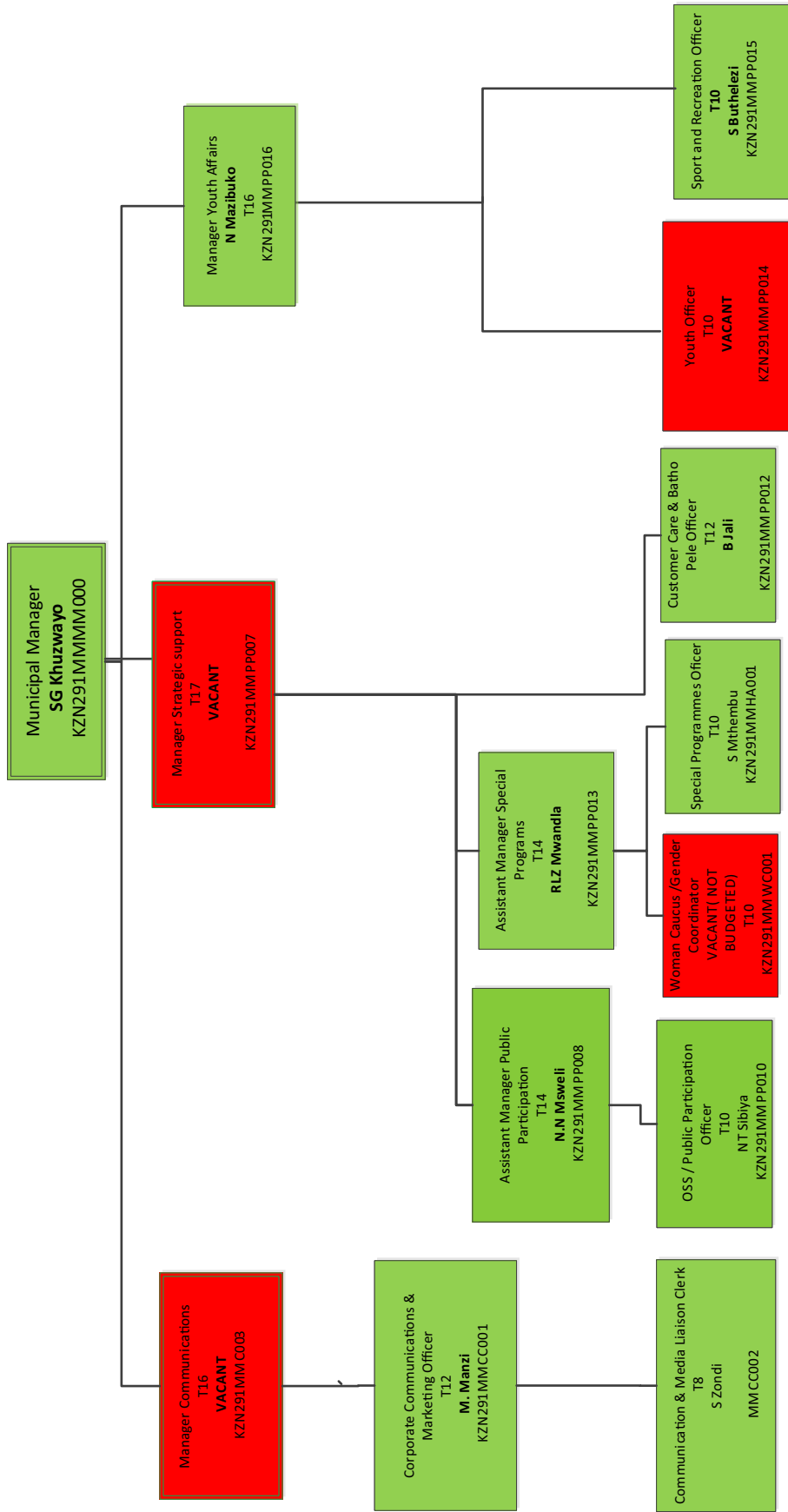
Mandeni Municipality Organisation Structure KZN 291

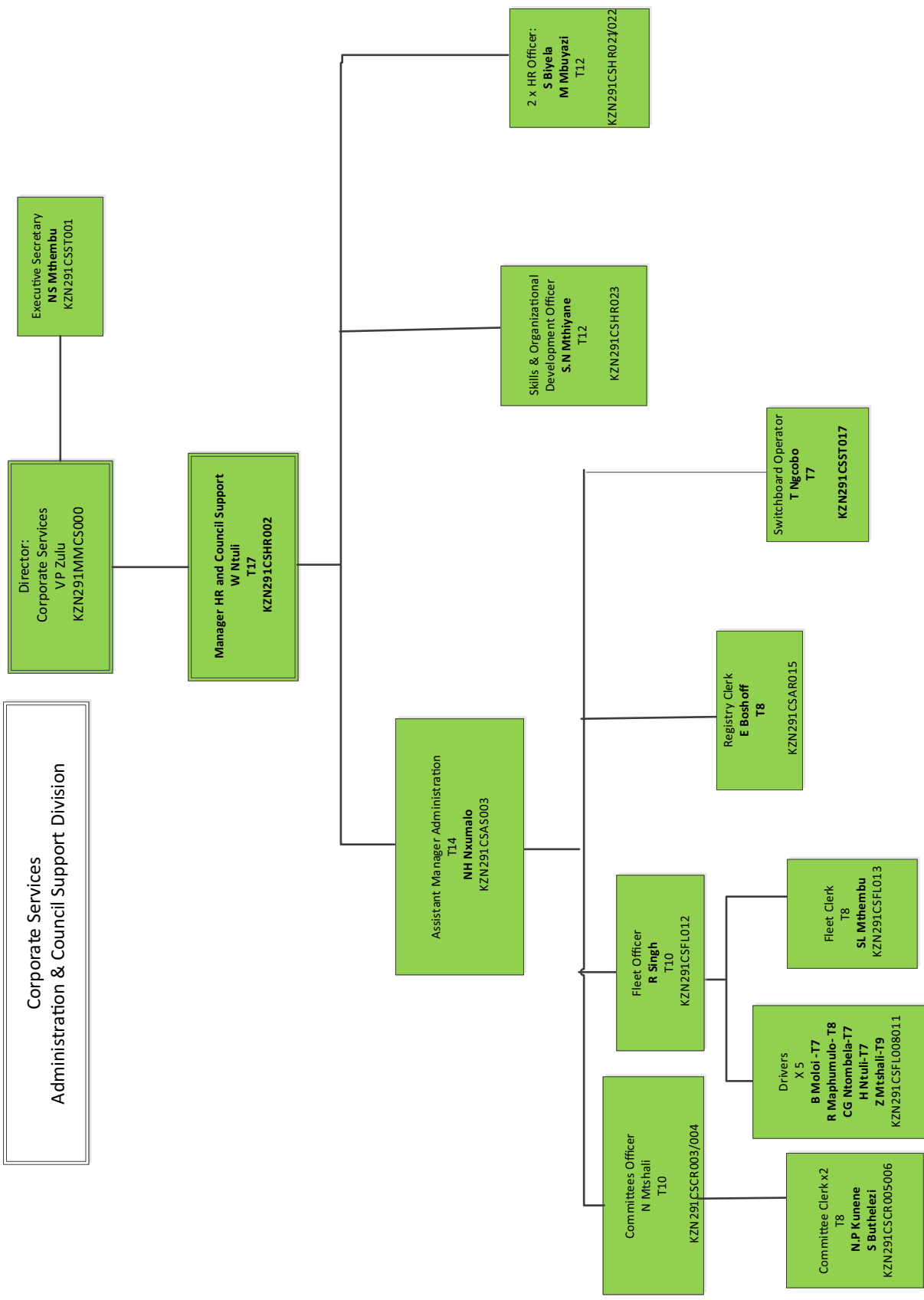


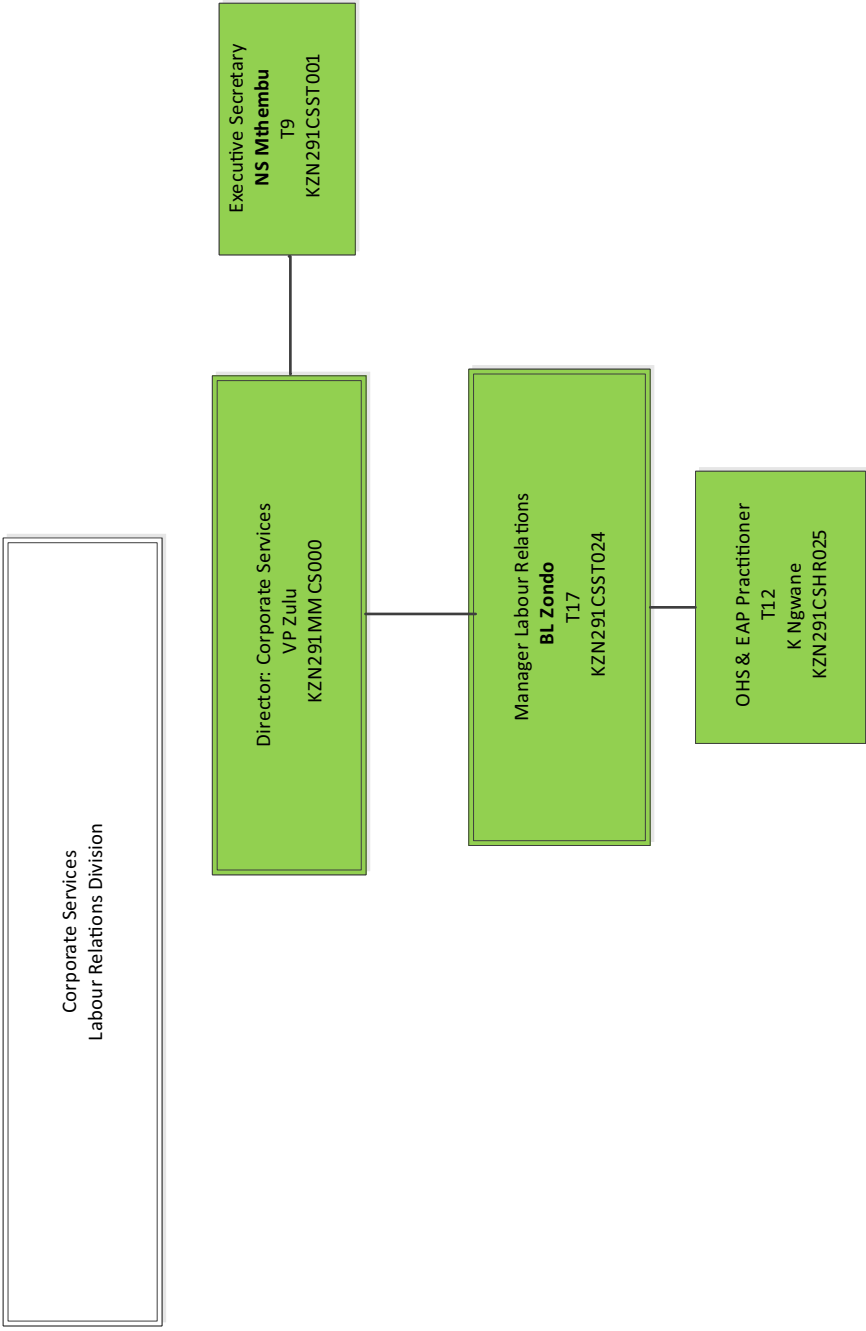
Municipal Managers Office



MM Office: Operations Division







Corporate Services
Labour Relations Division

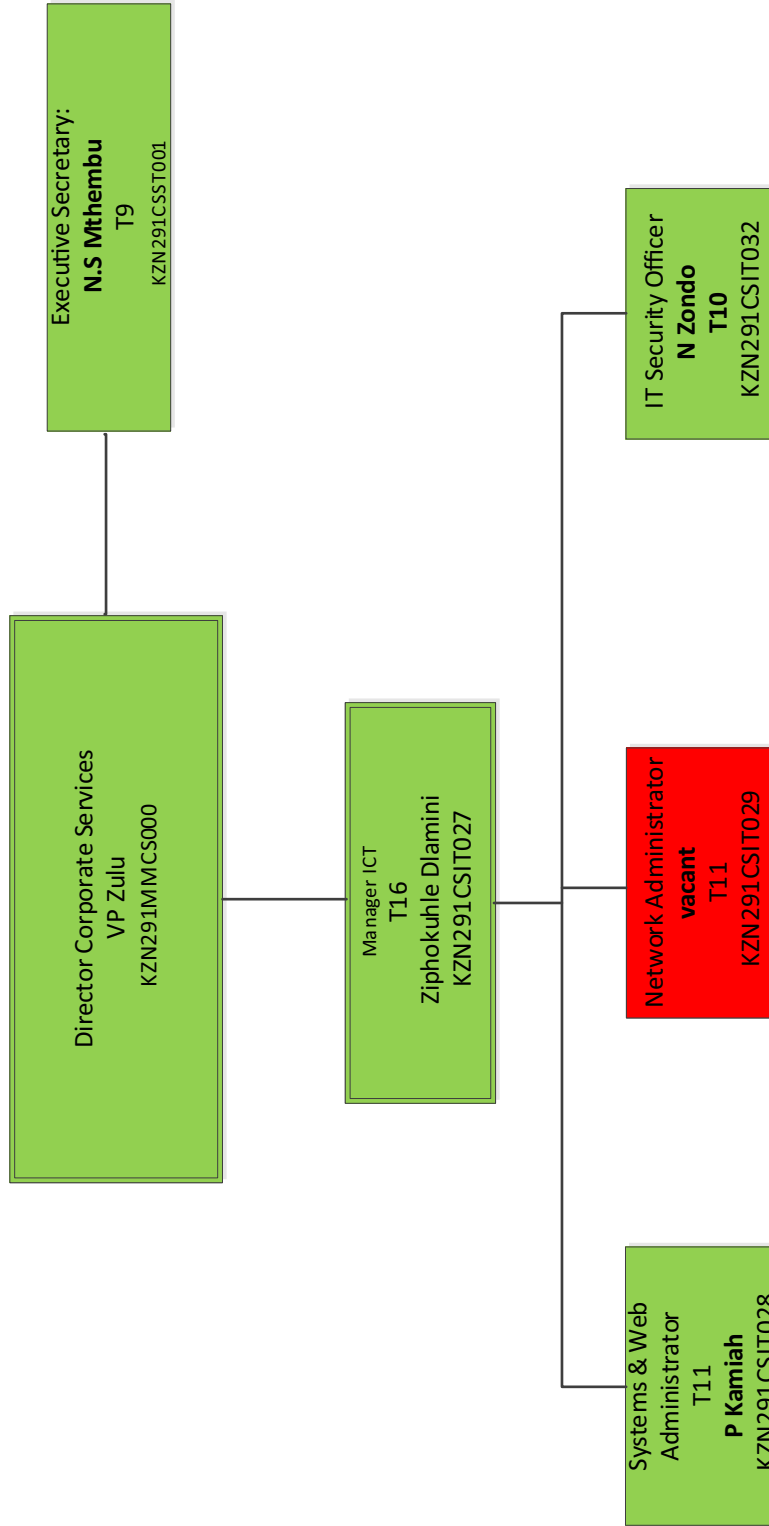
Executive Secretary
NS Mthembu
T9
KZN291CSST001

Director: Corporate Services
VP Zulu
KZN291MM CS000

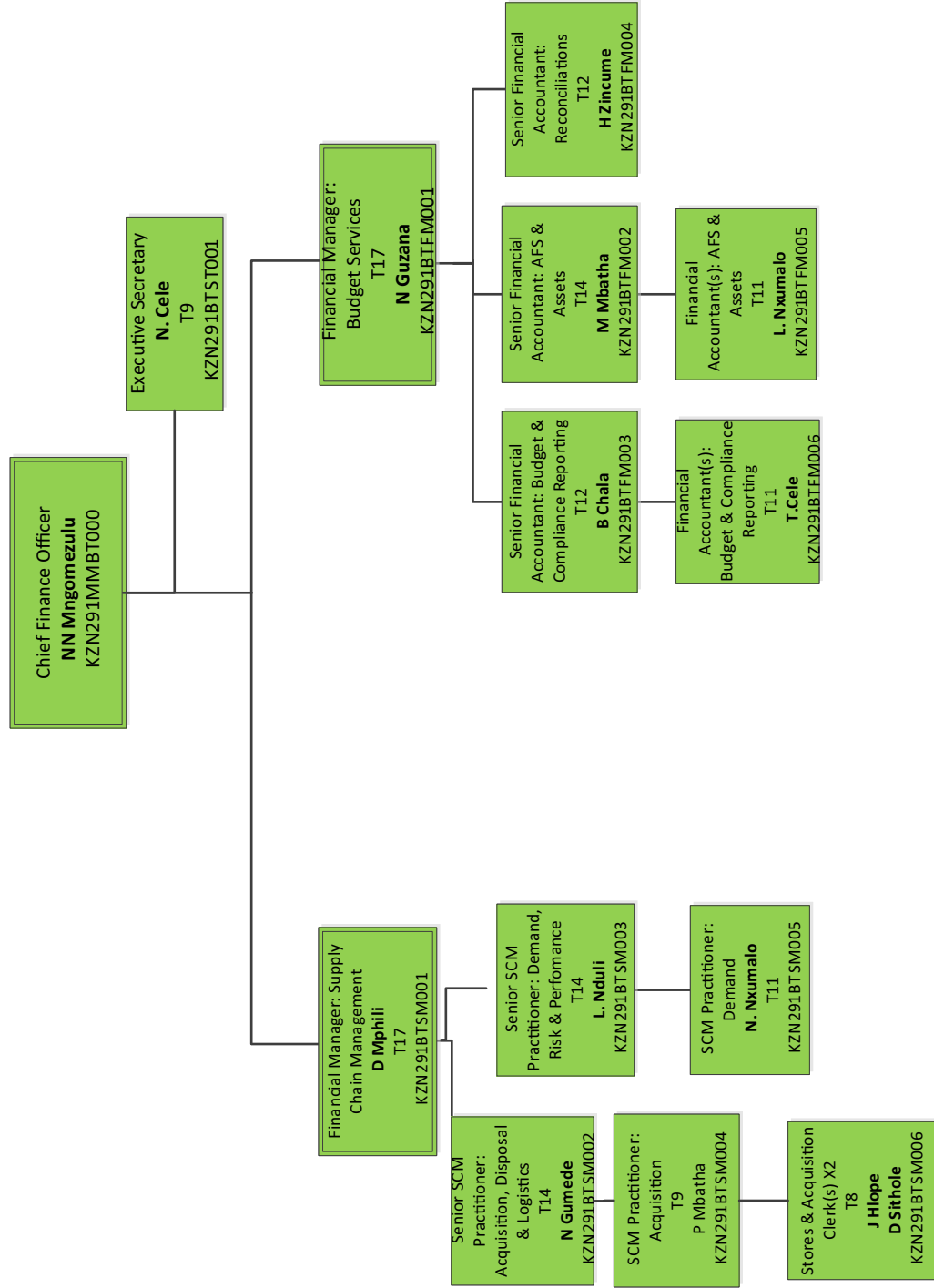
Manager Labour Relations
BL Zondo
T17
KZN291CSST024

OHS & EAP Practitioner
T12
K Ngwane
KZN291CSHR025

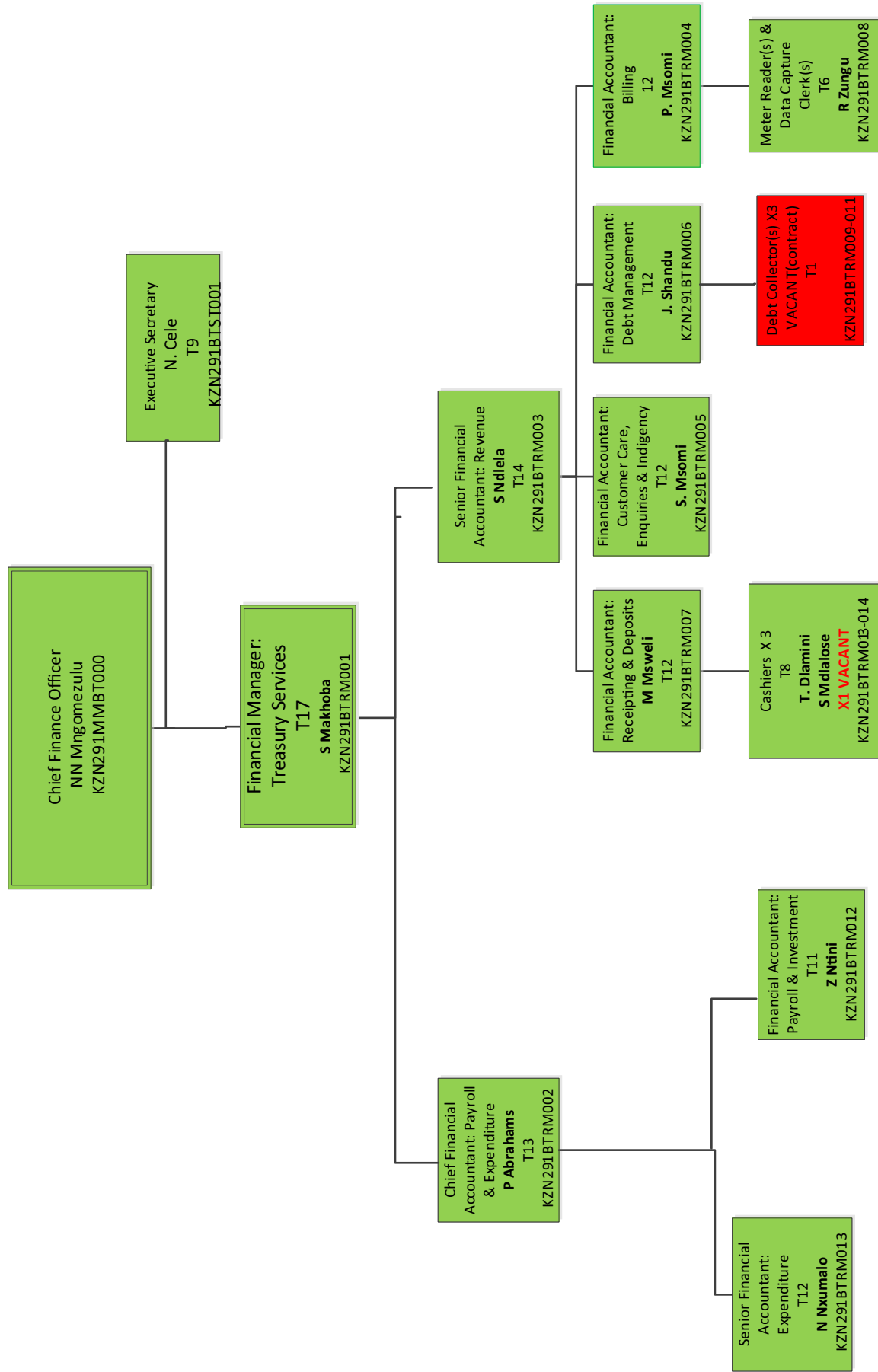
**Corporate Services
Information Technology Division**



Financial Services Supply Chain Management & Budget Services Divisions



Financial services department Treasury Division



4.1. 4 MUNICIPAL POWERS AND FUNCTIONS

In terms of the Municipal Structure Acts, 1998 the following powers and functions listed below have been assigned to Mandeni Municipality.

CORE/PRIMARY	MANDENI MUNICIPALITY'S FUNCTIONS
Schedule 4 Part B	The municipality has the authority to approve building plans in accordance with the National building Regulations Act
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced
	Municipal Planning: Development Planning receives applications, process them and recommends them to iLembe District Joint Municipal Planning Tribunal, which is a committee that approves applications on behalf of Mandeni municipality together other municipalities of the iLembe Region
	Local Tourism: Tourism falls within the EDPHS department. Support and other programs are provided but the Municipality to assist the local tourism players.
	Municipal planning: The Mandeni Municipality has a planning unit in place that deals with both strategic and spatial planning.
	Air Pollution: Shared services with iLembe District.
	Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law. The municipality is implementing the EPWP program.
Schedule 5 Part B	The municipality has the authority to approve building plans in accordance with the National building Regulations Act
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced
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	Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law. The municipality is implementing the EPWP program.

4.1. 4 MUNICIPAL POWERS AND FUNCTIONS

The current approved organisation structure indicates that there are 199 occupied/filled post, 28 vacant and budgeted for post. The Mandeni Municipality filled all its section 56 positions during the 2019/2020 financial year. The Chief Audit executive position is vacant however the municipality is in the process of filling the position.

4.1.6. EMPLOYMENT EQUITY

Section 20 requires that a designated employer prepares and implements an Employment Equity Plan, which will achieve reasonable progress towards employment equity, thus Mandeni Municipality prepared its Employment Equity Plan for the duration 1 July 2017 to 30 June 2020. The employment equity plan is attached as annexure D.

The plan specifies the objectives and targets of the Municipality for each year, which are specified as follows:

The image above shows the Mandeni Municipality Organisational structure. The Legend shown below reflects Green as occupied positions; Red – as vacant yet Budgeted for and Lastly Light blue, referring to outsourced services such as the iLembe District Development Planning Shared Services. Due to the nature of structure being long, only the first 2 pages from each Department has been reflected on this document.

MANDENI MUNICIPALITY EEP TIME FRAMES AND OBJECTIVES

TIMEFRAMES		MANDENI MUNICIPALITY'S FUNCTIONS	
Year 1	1/07/2017 – 30/09/2018	<ul style="list-style-type: none"> • Mandeni would like to achieve higher representation of females in the top, Senior and Professional anagement levelsto allow for equal representation of demographics groups. • The municipality would like to achieve a higher representationand skills development of disabled people within semi-skilled and skilled-level positions in 	<ul style="list-style-type: none"> • The Municipality has been able to appoint the female Chief Financial Officer for this reporting period as per the recommendations by the MEC for COGTA on appointment of females in Senior Management positions
Year 2	01/10/2018 - 20/09/2019	<ul style="list-style-type: none"> • Mandeni seeks to ensure representation of non-demographicgroups within the municipality in accordance to the Nationaland Provincial Statics of Economically Active Persons 	<ul style="list-style-type: none"> • Three (3) female Middle managers were appointed during this reporting period.
Year 3	01/10/2019 - 30/06/2020	<ul style="list-style-type: none"> • Mandeni aims to create work environment improve facilities to accommodate all demographic groups within the municipality planned end date will be 30/09/2022 	<ul style="list-style-type: none"> • Council has constructed a council chamber which is anticipated to be finished by June 2020

The numerical goals for the workforce profile of 309 could not be achieved due to budget constraints and it has been reviewed at 275 for the end of the plan which is the year 2022. The municipality has achieved its objectives in ensuring higher representation of females in senior management positions.

The Municipality has ensured that a clause inviting all people living with the disability is included on staff vacancy advertisements in doing so the municipality has embarked on the process of ensuring that the Municipal buildings are conducive for physically disabled people.

4.1. 6.1. PROCEDURES FOR MONITORING AND EVALUATION OF THE EMPLOYMENT EQUITY PLAN

In terms of structures for monitoring and evaluating the progress of the plan, each structure has a specific role and responsible. These have been set out as follows

4.1.6.2. ROLES AND RESPONSIBILITIES

STAKEHOLDER	ROLE AND RESPONSIBILITY	FREQUENCY
EE Forum Members	Ensure the achievement and maintenance of the EE plan throughout the municipality The EE forum includes municipal councillors, to ensure alignment with other municipal strategic objectives	Evaluate on quarter basis
Employees and the community	Communicate the annual objectives of the plan and the adjustment made to employees and the community by posting on notice boards, intranet and the municipal website To inform the community the institutional development by enhancing communication between the community & the institutional development	Ongoing

4.1. 7. WORKPLACE SKILLS PLAN

The Workplace Skills Plan is developed and adopted on an annual basis and submitted to the LGSETA by 30 April 2020 for the year, to ensure compliance with Skills Development Act.

Skills planning is central to the improvement of the overall skills level of the Municipal officials. The Municipality identifies what skills are required and develop strategies, tasks and schedules to ensure that those skills are enabled in order to deliver on our Integrated Development Plan objectives. One hundred and twenty-one (121) beneficiaries, including 35 councillors, in the following programmes are funded through Discretionary Grants, mandatory and Internal Municipal Budget. In February 2019, Mandeni Municipality conducted a skills audit exercise for municipal councillors and officials. Through the exercise, the municipality has been able to adequately plan and develop training programmes critical for skill enhancement for employees, councillors and external emerging entrepreneurs, hence the following programmes have been identified:

- KVM Switching
- Facilitator course for cybercide
- Customer care
- Telephone Etiquette
- Asset management
- Infrastructure: Brick-laying, Road Maintenance,
- Carpentry, Plumbing and Electricity
- Councillor Development Skills Programme
- Municipal Finance Management Programme
- Community Services: Landscaping and Horticulture; Waste Management programme; Safety; Traffic Safety and Management.



The Municipality has also received the discretionary grant that will benefit the following:

- Learnership for 20 beneficiaries (unemployed) - ABET
- Bursary for 5 beneficiaries (unemployed) - Civil engineering
- Learnership for 10 beneficiaries (unemployed) - Plumbing
- Learnership for 10 beneficiaries (unemployed) - Horticulture

4.1.8. RECRUITMENT AND SELECTION POLICY

This Recruitment and Selection Policy of Mandeni Municipality aims at Introducing fair objective principles and procedures for the staffing of the permanent and contract/temporary employees of the Municipality. This policy does not apply to the appointment of the municipal manager and directors reporting to the municipal manager.

Prior to filling a post, the necessity for filling shall be determined via an approved process. Should a post, after having undergone scrutiny, be approved for filling by the relevant authority, employees requiring placement in terms of the Municipality's Placement Policy are given first preference. The essential requirements of a job must reflect the needs of the Municipality and must be appropriate to achieve the strategic objectives of the Municipality.

In terms of advertisement, the validated information forms the basis for the advertisement/brief and all advertisement shall clearly state the relevant minimum job requirement, levels of qualification and experience, and application procedures, together with the closing dates for the receipts of the applications. Posts below assistant manager level will be advertised internally by placement on designated notice boards and other appropriate places. All records pertaining to Recruitment, Selection, and Placement of staff, including those of interviews questions, assessments and scores, and the final results, shall be kept safe in the municipal personal file.

4.1.9. SELECTION CRITERIA AND ASSESSMENT

The central guiding principle for selection shall be competence in relation to the essential requirements of the job provided that selection shall favour, as determined by the target suitably qualified applicants as defined in section 20(3) of the Employment Equity Act of 1998.

4.1.10. ASSESSMENT

The Municipality makes use of assessment techniques that the assessment process is an integrated process and the final decision shall be based on the results of the whole process.

4.1.11.1. RETENTION STRATEGIES

Not all staff turnover is negative. Sometimes, staff turnover allows for new ideas to be introduced into the Municipal environment and for the development and promotion of employees who remain. However, the loss of some employees that have critical and scarce skills can hamper service delivery hence it is important to identify and prioritize such skills. To know which skills, need to be prioritized, you need to classify the skills that are important to retain. Classifying skills is therefore a key step in ensuring a focused and cost-effective retention strategy. This is not meant to discriminate against some categories of employees, but rather to allow for a focused approach towards retaining staff and skills

4.1.11.2. SKILLS TO BE RETAINED

The skills that need to be targeted within staff strategies are those needed to realize and meet.

- The service delivery needs of the department;
- The department's primary mandate.

The following are examples:

(a) Woman and people with disabilities (in terms of the Employment Equity Act 55 of 1988):

Measures to control non-discrimination in the workplace should be implemented.

Measures to control sexual harassment in the workplace should be implemented.

An accessibility survey should be conducted to establish whether all Municipal buildings are accessible to those with disabilities.

The following are examples:

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Measures to control non-discrimination in the workplace should be implemented.

Measures to control sexual harassment in the workplace should be implemented.

An accessibility survey should be conducted to establish whether all Municipal buildings are accessible to those with disabilities.

(b) Scarce skills

Scarce skills are those skills that are needed to realize the Department's goals and objectives, but which are difficult to recruit and expensive to replace. These will not always be the same. At some times, a particular skill may be in short supply, while at others times a different skill may be hard to find and expensive to replace.

These skills are identified by:

- Analysing staff turnover;
- Considering acquisition trends in a particular job category or geographical area;
- Understanding the Department's skills requirements and the compensation for such skills in the labour market.

These key posts must be clearly defined by the Municipal Manager within the organizational context. The posts may but not limited include the following:

- Researches
- Financial management\
- Engineers
- Artisans
- Information Technology
- Legal

(c) Valued Skills

Valued skills are those skills that are not classified as being scarce skills. Examples are employees with qualifications that are valuable to possess and positively contribute to the service delivery goals of the Municipality and the loss thereof will have a negative impact on a Department's ability to meet its goals. These skills are identified by looking at an employee's performance evaluation and the role they perform in the Department.

(d) High – Risk skills

High – risk skills are the skills that an employee has attained over a long period of time pertinent to the department through years of service experience and such employee has indicated his/her intention to leave soon. These include employees who have indicated an intention to leave the department because of being de-motivated or may have reached their career ceiling.

4.1.11.3. INTERVENTIONS TO RETAIN STAFF

Interventions to retain staff are most effective if they are aimed at specific circumstances and at the same time, interventions are integrated and linked with as wide a variety of human resource practices as possible. The following safeguards will be put into place to ensure that initial processes are conducted and aligned thoroughly. The morale of staff will be maintained because of the consistency in the application of these measures.

a) Link staff retention with an effective recruitment and selection process.

A lot of staff losses are caused by bad selection decisions where the wrong person is appointed for the job. To prevent this, accurate job descriptions must be developed that clearly identifies the core competencies required for successful performance. These job descriptions are to be used during the recruitment and selection process. In some cases, it has also been evident that it is good practice to “hire for capabilities and train for skills”. This is where a person is appointed because he/she has the right capability to be able to do the job even though they may not have the necessary skills required since these can be attained through training.

(b) Link staff retention to an effective induction process

Best practice studies show that the first few weeks of employment are important for establishing employee commitment to equipment. It is therefore essential that Managers and human resource practitioners lay the foundation for future commitment by being part of the induction process. A good way of addressing this is to have well-structured and dynamic induction programs that stretches from the employee's first day of work until they have been thoroughly introduced to their jobs. A useful tool in this regard is to develop a new employee guide that can be given to employees to read even if they have not started working.

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(c) Integrate employee development into retention strategy

Rather than sending new employees for long periods of training away from work, the municipality has considered providing them with training in phases that will allow them to gradually acquire the required knowledge and skills. This increases confidence in the work and also builds the employee's trust in the employer. Where appropriate developmental initiatives in respect of scarce skills should be accompanied by contractual binding to serve after completion of the relevant developmental activities.

(d) Align competencies with job requirements

Although this is not always easy to achieve, aligning the departments needs with the employee's competencies results in positive organizational fit. Employees should as far as possible, be used in jobs that are aligned with their personal preferences, interests and strengths.

(e) Provide growth opportunities

Besides making sure that employees are able to perform their current jobs, they need to be given opportunities to grow by acquiring competencies that improve their ability to work in other areas or at other levels.

(f) Reward employees who are high performers and value creators within a department

Reward for excellent work can both be monetary and non-monetary. Ideally, they should be immediate, linked to performance and individualized. For example, a letter addressed directly to an employee that recognizes their outputs and good work is much more valuable than a standard letter, addressed to all staff once a year.

4.2. MUNICIPAL ICT POLICY FRAMEWORK

The purpose of this Framework is to institutionalise the Corporate Governance of and Governance of ICT as an integral part of corporate governance within the Municipality in a uniform and coordinated manner. The ICT policy is attached as Annexure U.

4.2.1. GOVERNANCE OF ICT IN THE MUNICIPALITY

The Governance of ICT is a subset of Corporate Governance and is an integral part of the governance system. In terms of such a system:

- The Executive Council provides the political leadership;
- The Municipal Manager provides the strategic leadership and is accountable for the implementation of the Corporate Governance of ICT; and
- Executive Management is responsible for ensuring that the Corporate Governance of ICT is implemented and managed.



The Corporate Governance of ICT involves evaluating and directing the achievement of strategic goals and using ICT to enable the Municipality and the monitoring of ICT service delivery to ensure continuous service improvement. It includes determining strategic goals and plans, and annual performance plans for ICT service delivery Management of ICT in the Municipality.

The management of ICT entails the management of all resources related to information technology are managed according to an organisation's priorities and needs. The central aim of IT management is to generate value through the use of technology. To achieve this, business strategies and technology must be aligned.

This is achieved by allocating structures, functions, roles and responsibilities within a governance system and implemented through:

Processes

- Principles and policies
- Organisational structures
- Skills and competencies
- Culture and behaviour
- Service capabilities
- Information

4.2.2. STAKEHOLDERS IN THE ICT POLICY FRAMEWORK

Each element of the ICT programme at the Municipality should refer to key stakeholders. Stakeholders and their respective

LIST OF STAKEHOLDERS	ROLES AND FUNCTIONS
Local Municipal Council	The municipal council consists of politicians who are democratically elected by local residents. The council is responsible for governing the local area
COGTA	Develop national policies and legislation with regard to provinces and local government, and to monitor the implementation
Cabine	Provide political mandate for the Municipality
Department of Public Service and Administration	Support the Minister of Public Service and Administration in leading Public Service transformation and performing compliance monitoring
Auditor General	Conduct independent ICT audits

Other external stakeholders might also include the following:

- Private/Business sector
- Service providers
- Civil society
- Communities
- Ward Committees
- Community Development Workers
- Political Parties
- Media

There is a number of key internal stakeholders whose requirements are considered:

LIST OF STAKEHOLDERS	ROLES AND FUNCTIONS
Mayor	Provide political leadership for the Municipality
Councillors	Provide political leadership for the Municipality
Municipal Manager	Provide strategic leadership for the Municipality
Heads of Departments	Ensure that the organizational behaviour supports the achievement of strategic goals

4.2.3. PRIORITY AREAS

The key priority areas of the ICT governance programme in the Municipality are:

- To ensure governance framework setting and maintenance
- To manage the ICT management framework
- To manage ICT strategy
- To manage ICT enterprise architecture
- To manage ICT portfolios
- To manage ICT suppliers
- To manage ICT risk
- To manage ICT security
- To manage ICT programmes and projects
- To manage ICT operations
- To manage ICT continuity
- To monitor, evaluate and assess performance and controls

4.2.4. RISK MANAGEMENT

Risks are managed according to best practice. This involves the identification of likely risks, planning to avoid them and planning to mitigate any damage should they arise. ICT risks is managed within the risk tolerance of the municipality. Unforeseen risks are responded to in a timely fashion, with all mitigation documented and assessed.



4.3. MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT SWOT ANALYSIS

STRENGTH

- Management/Administration
- Full complement of the Management
- Skilled Management team
- Good leadership (Political and Admin)
- Competency level compliance
- Scheduled Manco and Top management meetings
- Municipal ability to attract and retain skilled workforce thus enable production of Credible IDP and other strategic documents
- Annual procurement plan
- IT Master systems plan
- Cobit compliant
- IT governance framework
- Employment Equity Plan
- Oversight charters (audit committee, internal audit and MPAC)
- Oversight committees (MPAC, Audit committee and PMS committee)
- Governance committee (Risk Management, IT steering)
- Portfolio committee, Exco and Council
- Ward Committees are fully functional
- Local labour forum
- Delegation framework
- Delegation Register
- Infrastructure programme committee (service utilities)

MANAGEMENT/ADMINISTRATION

- Poor consequence management
- Selective consequence management
- Management not taking Audit query seriously
- Inequality of treatment of managers from Top Management Lack of mutual respect among managers Lack of professionalism Manipulation of task grading of managers
- Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors)
- Information for administrative use leaked to politicians Poor Internal communication
- Non- compliance at Top management level (Employment Equity)
- Weak/bad organizational culture
- Registration of Managers with Professional Bodies.

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4.4. MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT SWOT ANALYSIS ...continued

WEAKNESS

WEAKNESS GOVERNANCE ISSUES

- Poor consequence management
- Selective consequence management
- Management not taking Audit query seriously
- Inequality of treatment of managers from Top Management Lack of mutual respect among managers Lack of professionalism Manipulation of task grading of managers
- Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors)
- Information for administrative use leaked to politicians Poor Internal communication
- Non- compliance at Top management level (Employment Equity)
- Weak/bad organizational culture
- Registration of Managers with Professional Bodies

OPPORTUNITIES

- LGSETA funding for training
- Geographical location of the municipality assists in attracting skilled labour
- National and Provincial Support

THREATS

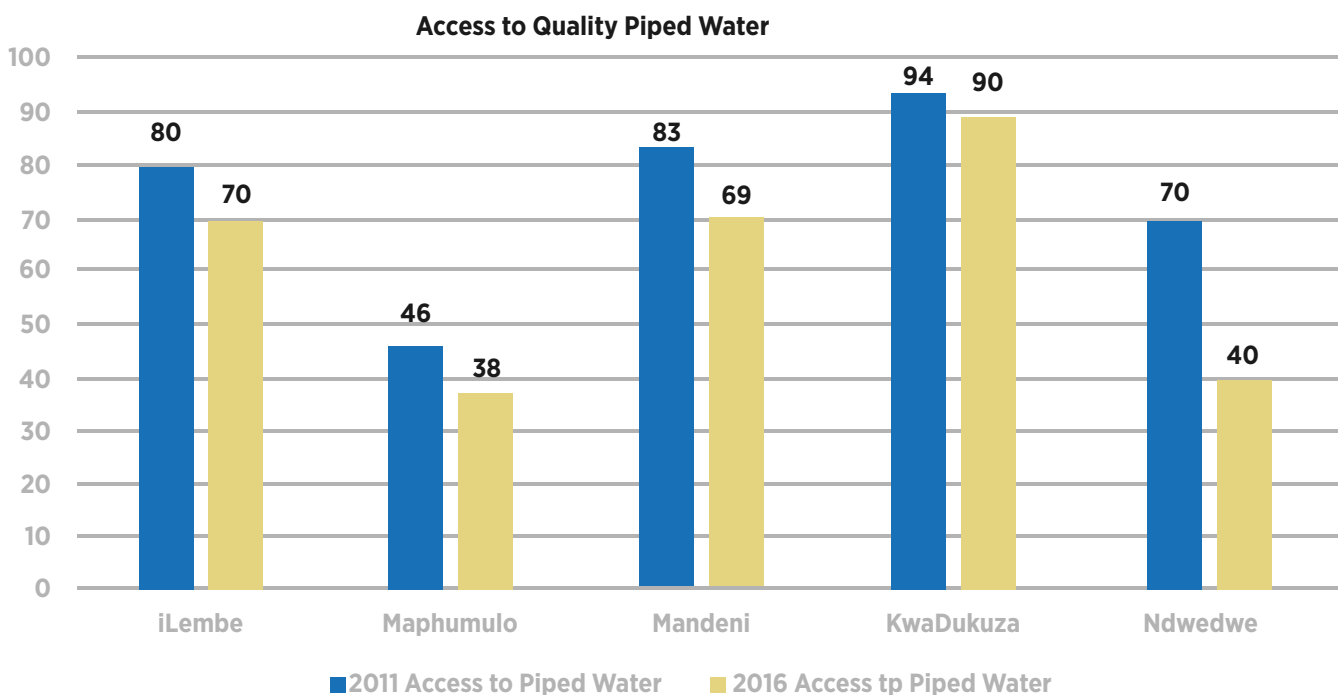
- Unemployment impacts negatively to the economic growth and revenue base of the municipality thus stagnating economic revenue growth/collection with the areas of the municipality Ingonyama Trust land affects development as majority of the land within the municipality fall under ITB
- Lack of government hospitals thus results in majority of the population including municipal employees having to travel outside municipal jurisdiction for medical assistance
- Air pollution from Sappi- this has negative health impact on the well-being of municipal employees.
- Lack of burial space
- Skills Flight
- Crime and lawlessness
- Ensuring that municipality fully complies with Municipal Standard chart of Account at the stipulated time frames.
The fact that there's no understanding of the Act from all municipal employees means HR has to roll out Programmes to educate municipal employees.

5. KPA: BASIC SERVICES DELIVERY

5.1. WATER

In 2003 the District became the Water Services Authority and Water Services Provider for the iLembe region, and the Municipality's Water Services Development Plan (WSDP) was adopted in 2016. It is the role of the Technical Services Department to provide water and sanitation services throughout the district thereby eliminating backlogs. Below is a graph portraying the level of access to quality piped water within iLembe, as per the data collected by Stats SA through the Census of 2011 compared with the 2016 Community Survey:

GRAPH: PERCENTAGE OF PEOPLE WITH ACCESS



Source: Stats SA 2011 Census vs Stats SA 2016 Community survey

The graph above depicts a partial picture of the reality on the ground. For instance, the percentage of people with access to water decreased significantly in 2016. This was primarily due to the drought conditions that were prevailing at the time.

The following infrastructural characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in iLembe's urban areas needs upgrading and maintenance, however through grant funding from the Department of Water and Sanitation, particularly MWIG, the municipality is addressing this challenge.

Rural areas are severely affected by a lack of basic services and continued service delivery backlogs. Bulk water supply is a major constraint that effects the entire District and in urgent need of attention. 18.66% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services. 19% of the population still do not have access to basic sanitation.

The urban areas have proper water borne sanitation systems, but the peri-urban and rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk. iLembe has been severely hampered by drought, which has diminished the Municipality's ability to provide water to all inhabitants.

5.1.1. SUMMARY OF BACKLOGS AND ACHIEVEMENTS

The following tables outline the Backlog recorded per Financial Year and the Achievement per Local Municipality. This Assessment relates to a period from 2011/2012 to 2017/2018 2017 for water and sanitation service delivery. The current backlogs in terms of water is 18.66% and sanitation is 19%.

WATER

Local Municipality	Population	Households	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Percentage of hh served to date
Mandeni	138 078	38 235	20 930	20 793	20 741	20 665	19 747	19 613	19 613		138 078
KwaDukuza	231 187	70 284	7 056	6 859	6 613	6 253	6 253	6 253	6 253		231 187
Ndwedwe	140 820	29 200	5 346	4 419	4 419	4 419	4 419	4 419	4 419		140 820
Maphumulo	96 724	19 973	10 369	8 884	8 079	7 160	5 614	1 664	863)		96 724
	606 809	157 692									
HH without access to Water		31,79%	43 701	40 955	39 852	38 497	36 033	31 949	29 422		18,66%
Achievements per year			6 426	2 746	1 103	1 355	2 464	4 084	2 527		
HH served			113 991	116 737	117 840	119 195	121 659	125 743	128 270		81,34%
<u>Calculation for water backlog:</u>											
Backlog for 2015/2016			22,53%								
Backlog for 2016/2017			18,66%	(31 949/157 692)							
% decrease in backlog as at end of June 2017.			3,87%	(4 084/157 692)							

SANITATION

Local Municipality	Population	Households	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Percentage of hh served to date
Mandeni	138 078	38 235	6 767	5 256	3 786	2 919	1 892	1 571	1 171		
KwaDukuza	231 187	70 284	12 311	12 311	12 311	12 311	12 311	12 311	12 311		
Ndwedwe	140 820	29 200	11 116	9 395	7 995	6 805	5 053	4 741	4 361		
Maphumulo	96 724	19 973	18 040	17 169	15 769	14 579	13 182	13 093	12 713		
	606 809	157 692									
HH without access to Water		33,34%	48 234	44 131	39 861	36 614	32 438	31 716	30 556		
Achievements per year			4 344	4 103	4 270	3 247	4 176	722	1 160		
HH served			109 458	113 561	117 831	121 078	125 254	125 976	127 136		80,62%

Calculation for water backlog:

Backlog for 2015/2016 **20,28%**

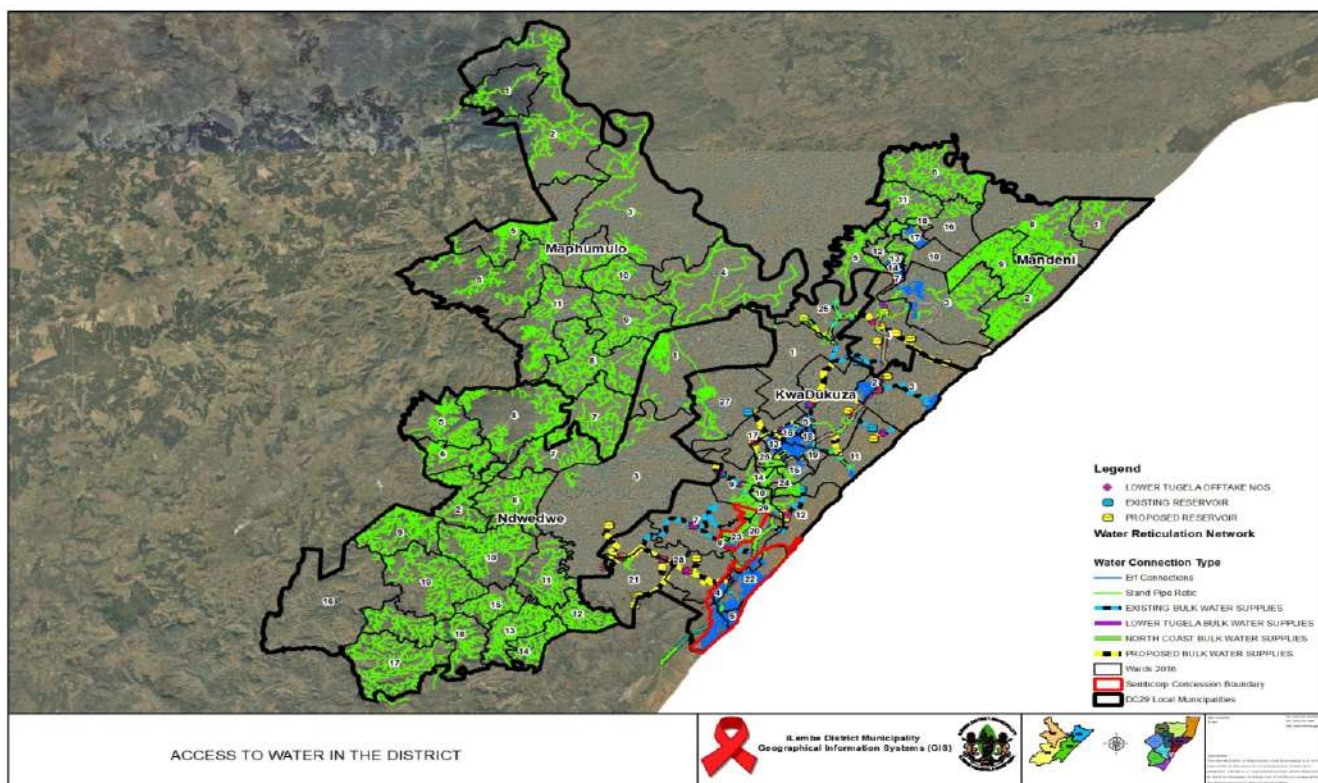
Backlog for 2016/2017 **19,38%** *(31 705/157 692)*

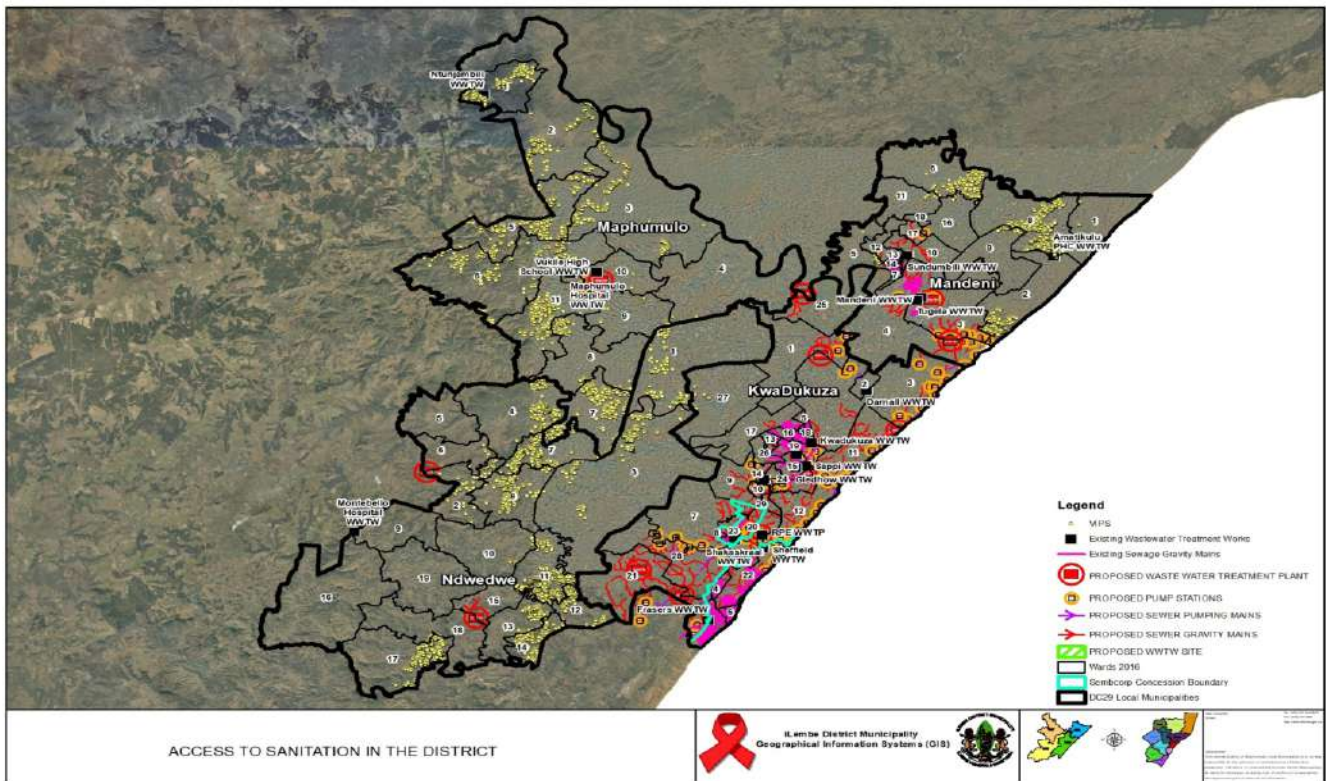
% decrease in backlog as at end of June 2017 **0,90%** *(722/157) 692)*

The Maps below depict the status of water and sanitation provision within the District. The map depicting “Access to Water” is portraying standpipe/community tap reticulation in the predominantly rural parts of iLembe, the western and northern portion; and areas with erf reticulation within the KwaDukuza CBD, Ballito, Mandeni CBD, suburbs or Mandeni and KwaDukuza are portrayed in blue. It further depicts the location of existing bulk infrastructure and future planned infrastructure to deliver water to areas with rudimentary stand pipe reticulation.

The “Access to Sanitation Map” depicts the Ventilated Improved Pit (VIP) Latrines that are provided by the District to areas where no bulk sewer infrastructure has been laid, this is depicted in the western and northern rural areas of the District; the map further depicts the existing sewer bulk infrastructure and the proposed Wastewater Treatment Plants in Ndwedwe, Mandeni, Maphumulo and various parts of KwaDukuza.

These maps portray the state of the District in terms of water and sanitation infrastructure, they also depict some of the future plans of the District to ultimately provide all citizens of iLembe with access to quality water and sanitation services.





5.1.2. ILEMBE WATER AND SANITATION MASTER PLAN

The District has been experiencing rapid growth over the past 15 years and in most cases infrastructure delivery has lagged significantly behind this growth. The intensification of residential, commercial and industrial greenfield developments has necessitated a structured infrastructure response, especially for water and sanitation. To this end, the iLembe Water and Sanitation Master plan was developed and adopted by Council in 2017. The Master plan is primarily informed by the Spatial Development Framework. It is aimed at reducing service backlogs and ensuring that future demands for water and sanitation are met. It focuses on a 20-year horizon aimed at creating and delivering viable and sustainable water and sanitation infrastructure services.

The tables below indicate the project demands for water and sanitation.

WATER					
LOCAL MUNICIPALITY	CURRENT DEMAND (ML/DAY)	5-YEAR DEMAND	10-YEAR DEMAND	20-YEAR DEMAND	ULTIMATE DEMAND
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.83	410.80

TABLE: SANITATION DEMAND PROJECTIONS

SANITATION					
LOCAL MUNICIPALITY	CURRENT DEMAND (ML/DAY)	5-YEAR DEMAND	10-YEAR DEMAND	20-YEAR DEMAND	ULTIMATE DEMAND
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.83	410.80

5.1.3. ILEMBE WATER AND SANITATION MASTER PLAN ILEMBE DISTRICT MUNICIPALITY WATER AND SANITATION OPERATIONS AND MAINTANANCE PLAN

The purpose of the iLembe District Water and Sanitation Maintenance Plan is to highlight the methodologies and calculations used in deriving a renewals, operations and maintenance planning framework for the iLembe District Municipality's Water and Sanitation Infrastructure; as well as Building Infrastructure. The intent of the maintenance plan is to allow for the Municipality to make relatively well-informed priority decisions pertaining to the replacement or renewal, as well as operations and maintenance strategies for this subset of municipal infrastructure.

The iLembe District Water and Sanitation Operations was developed and approved by council during the 2017/2018 financial year and is being implemented.

From a service delivery perspective, the upkeep of water and sanitation infrastructure is critical to ensuring access of such basic services to communities within the municipality. It must be noted that the operations and maintenance plan is based on information gathered to date. The iLembe District Municipality performs ongoing detailed investigations and upkeep of the data pertaining to water and sanitation infrastructure.

In the interest of maintaining updated information relevant to the infrastructure at hand, standard operating procedures which pertains to inspection checks and frequencies for component types that exist within iLembe District Municipality are included in the Operations and Maintenance Plan. The following are the current on-going operation and maintenance project iLembe District is currently undertaking for Mandeni Municipality.



MACAMBINI BOREHOLE SYSTEM

WARDS	DESCRIPTION	CHALLENGES/SOLUTIONS
1	A small part of ward 1 is still serviced through a borehole system. Other areas are supplied from Gingindlovu (King Cetshwayo DM) scheme. The rest of the area is dependent on water tankers.	<p>Challenges:</p> <ul style="list-style-type: none"> • Intermittent supply • Poor power supply • Low borehole yield • Fluctuating water quality from boreholes <p>Solutions:</p> <ul style="list-style-type: none"> • Fast-track Macambini Water Supply System • Project.(Currently on design stage)
2	<p>iLembe purchases partially treated water from Sappi,treatment is then completed at Mandeni water works.</p> <p>Final treated water is then pumped to Rocky Ridge reservoir and gravitates to serve the Tugela Mouth, Ohwebede and Mazitapele.</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Vandalism and cable theft at pump stations • Faulty prepaid meters <p>Solutions:</p> <ul style="list-style-type: none"> • Continuous checking of prepaid meters • Installation of security system to act as a deterrent and avoid theft.
3	<p>iLembe buys partially treated water from SAPPI, treatment is then completed at Mandeni Waterworks.</p> <p>Final treated water is then pumped to Rocky Ridge Reservoir and gravitates to serve the Mandeni village. Areas closer to the Rocky ridge reservoir are served from an elevated tank to ensure there is enough pressure.</p> <p>All households are served through private house connections.</p> <p>Future Mandeni Water works will be decommissioned and replaced with Sundumbili supply system.(Project in progress)</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Vandalism and cable theft at pump stations resulting in water interruptions for areas served from the elevated tank. <p>Solutions:</p> <ul style="list-style-type: none"> • Installation of security system to act as a deterrent
4	<p>iLembe purchases partially treated water from SAPPI,treatment is then completed at Tugela Waterworks.</p> <p>Final treated water is then pumped to Padianangerreservoir. From Padianager, it gets pumped toHlomendlini reservoir to serve the Hlomendlini low costhousing township.</p> <p>Also from Padiananger, water is pumped to Cactus pumpstation, then transferred to Highview Park Reservoir toserve Highview Park and Newark community.</p> <p>Areas are served through a combination of houseconnections and communal standpipes at Hlomendlini.</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Ageing infrastructure in the Newark area (AC pipes). • Ageing infrastructure - Steel rising main from Tugelawater works to Padianager • Poor power supply • Cable theft at Cactus pump station <p>Solutions:</p> <ul style="list-style-type: none"> • Source funding for replacement of old infrastructureImprove the existing security system

5.1.4. SUNDUMBILI SUPPLY SYSTEM

Raw water is abstracted from uThukela river and treated at Sundumbili water works. The plant is designed to produce 40MI/day and supply Mandeni region but currently operates at 15MI/day.

Water is pumped from the plant storage reservoir to reservoir A. From A, water gravitates to serve Sundumbili township, then some pumped to reservoir B, then to Amanda reservoir. From B, water is split where some is pumped to eGqumeni to serve ward 10 and 12, while some serves Isithebe industrial estate. From B, water is pumped to reservoir C. From C, water is pumped to Ndulinde reservoir to feed Nembe via gravity. Water is also supplied to Nyoni from Reservoir C. The future plans are to gravitate water from reservoir A to Mandeni and Tugela water works. The 2 plants will then be decommissioned. Sundumbili will be the regional supply scheme for Mandeni.

WARDS	DESCRIPTION	CHALLENGES/SOLUTIONS
5	<p>Ward 5 gets water from Ndulinde reservoir 1 which is supplied by reservoir C.</p> <p>Community is served through communal standpipes</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Vandalism and theft illegal connections <p>Solutions:</p> <ul style="list-style-type: none"> • Improve the security systemEradication of illegal connections
6	<p>According to iLembe DM plans, ward 6 will be served from Sundumbili supply. The projects working towards the plans are in progress and a contractor is on site.</p> <p>The area is currently served by water tankers.</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Poor access roadToo manyfilling stations resulting in delays <p>Solutions:</p> <ul style="list-style-type: none"> • Fast track the running projects to serve community via standpipes
7	<p>Ward 7 also gets water from Sundumbili Waterworks. Water gravitates from reservoir B to Amanda reservoir, then distributed to ward 7 (Dark City, Thokoza, Ezimpohlweni, Manda far, Ehlanzeni) including Plaza and Mandeni mall</p> <p>Community is served through house</p>	<p>Challenges:</p> <p>illegal connections and by-passing of prepaid meters at Manda farm</p> <p>Solutions:</p> <p>Disconnect all illegal connections</p>

5. 1.4. PROPOSED REGIONAL BULK WATER SCHEMES FOR ILEMBE REGION

The Ndulinde Sub-Regional Water Supply Scheme fall within wards 5, 6, 11, 12, 16 and 17 of Mandeni Local Municipality. The scheme is intended to provide potable water supply to the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The source of water is Sundumbili Water Works, which is situated on the northern banks of the Thukela River. The scheme was intended to serve a total of 42,752 people residing in some 10,691 households with potable water through communal standpipes at a 200m walking distance radius. The scheme was initially estimated to cost R 116,579,664 and would have been implemented in phases until 2015/2016 financial year when it would have been fully commissioned.

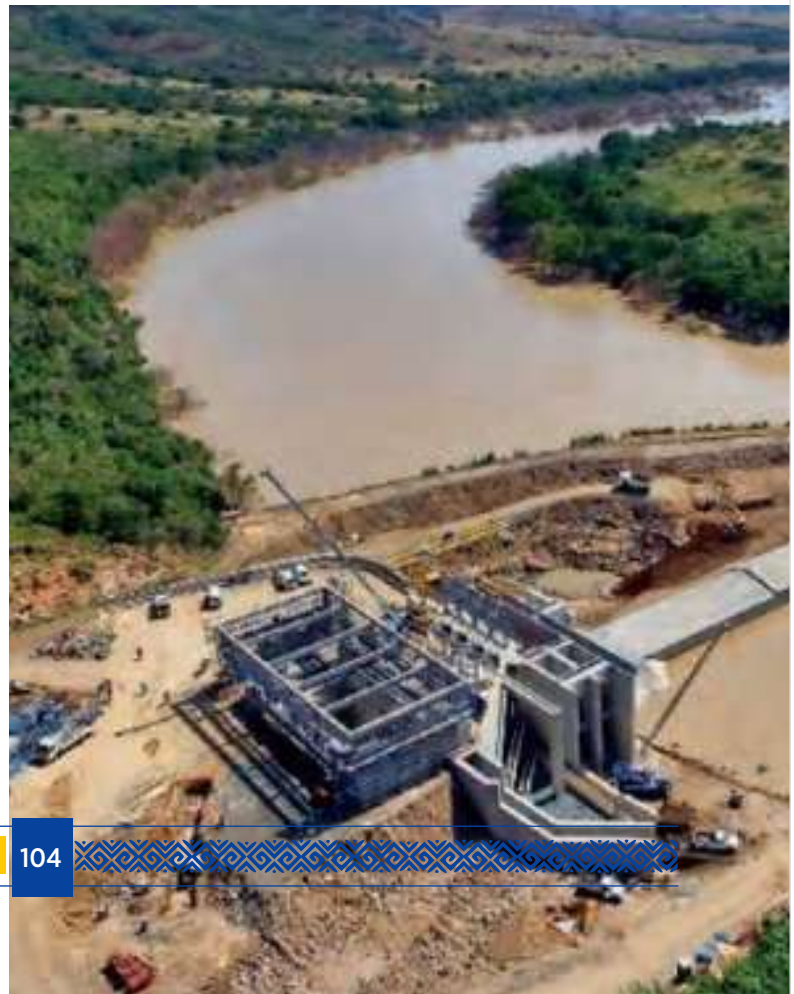
Due to a high rate of illegal connections in the area, the municipality has decided to upgrade the infrastructure from communal standpipes to individual yard connections per household. This has pushed up the cost of the water scheme from R 116,579,664 to R 270,197,304.71. The total number of households to be served is 7213 with a population of 44641. The revised completion date is now June 2022, subject to funds being made available from the Department of Water and Sanitation.

The Macambini Sub-Regional Water Supply Scheme fall within wards 1, 2, 3, 8 and 9 of Mandeni Local Municipality. The scheme is intended to provide potable water supply in house connections the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The scheme will also augment the current supply from the Mlalazi Water Scheme that is under King Cetshwayo District Municipality who act as a bulk water provider to iLembe DM

During dry seasons, King Cetshwayo DM is unable to meet iLembe DM's demand and this often results in shortage of water to the community of Macambini. The source of water is the Sundumbili Water Works, which is situated on the northern banks of the Thukela River that has been upgraded from 27M/l/d to 40M/l/d in order to increase the capacity of water works. The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R616 572 540.31 and will be implemented in phases until 2022/2023 financial year when it will be fully commissioned.

Once the above two schemes have been commissioned, the backlogs for water in Mandeni will be eliminated.

The Inyoni Housing Bulk Water and Sanitation Project falls within ward 10 of Mandeni Local Municipality. The project is aimed at providing bulk water and sanitation to 3,050 sites within the housing project that is currently being implemented by the local municipality. The Bulk Water project will cost R 24,197,304.71 and R 9,367,407.00 for Bulk Sanitation. The project will be completed during the 2020/21 financial year



5.1.6. WATER AND SANITATION PROJECTS

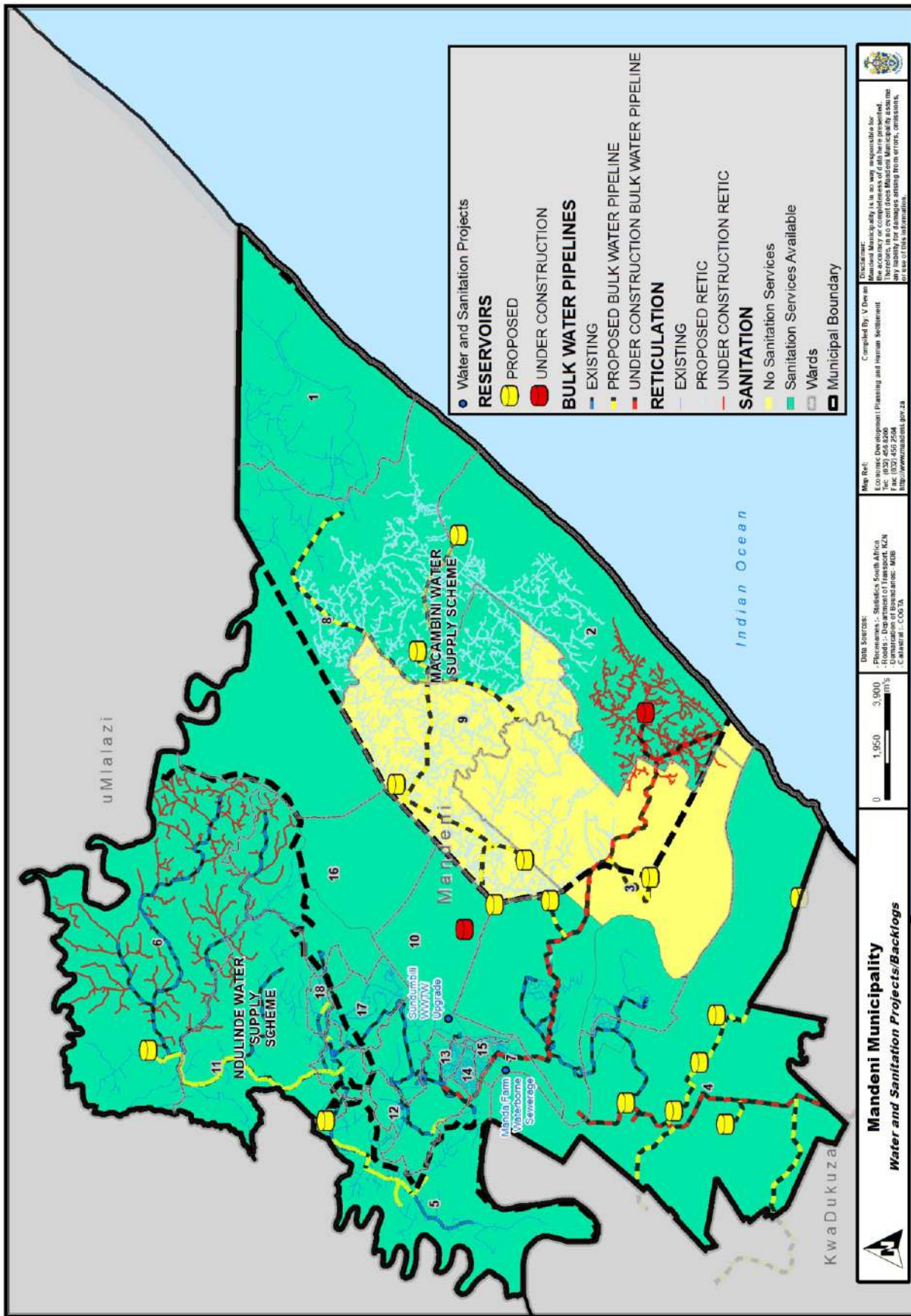
The table below reflects water and sanitation projects that will be implemented within the Mandeni Local Municipality area of jurisdiction.

These projects will insist in eradicating the water and sanitation backlogs within the Mandeni Municipality. These projects Will be implemented through the Municipal Infrastructure Grant by the iLembe District Municipality as the water and sanitation authority for the Mandeni area.

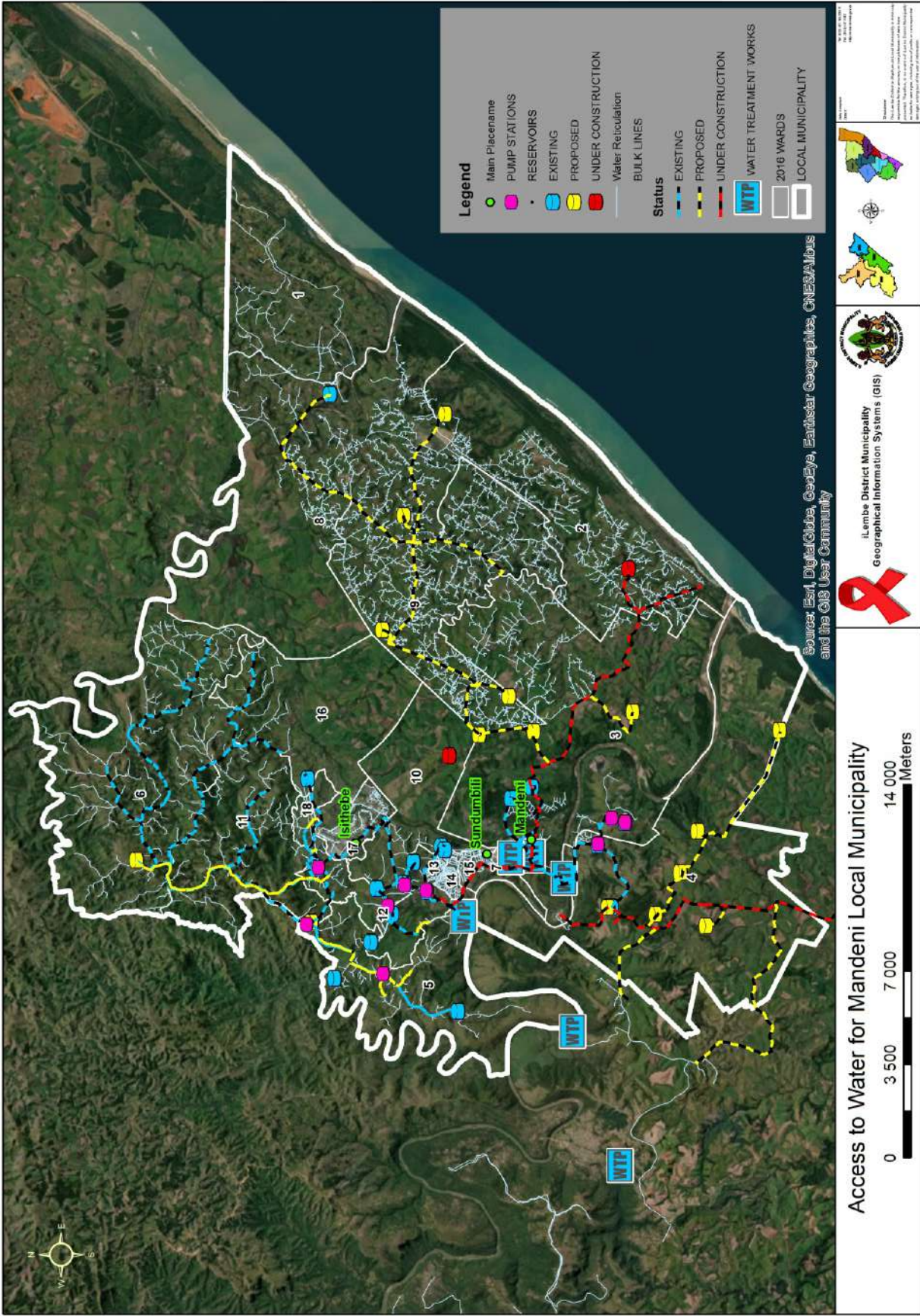
PROJECT NAME	AREA	FUNDER	2019/2020 Budget	2020/2021 Budget
Macambini Water Supply Scheme	Mandeni	MIG	R 32 255 938	R 63 158 847
Ndulinde Water Supply Scheme	Mandeni	MIG	R 4 778 033	R 9 875 000

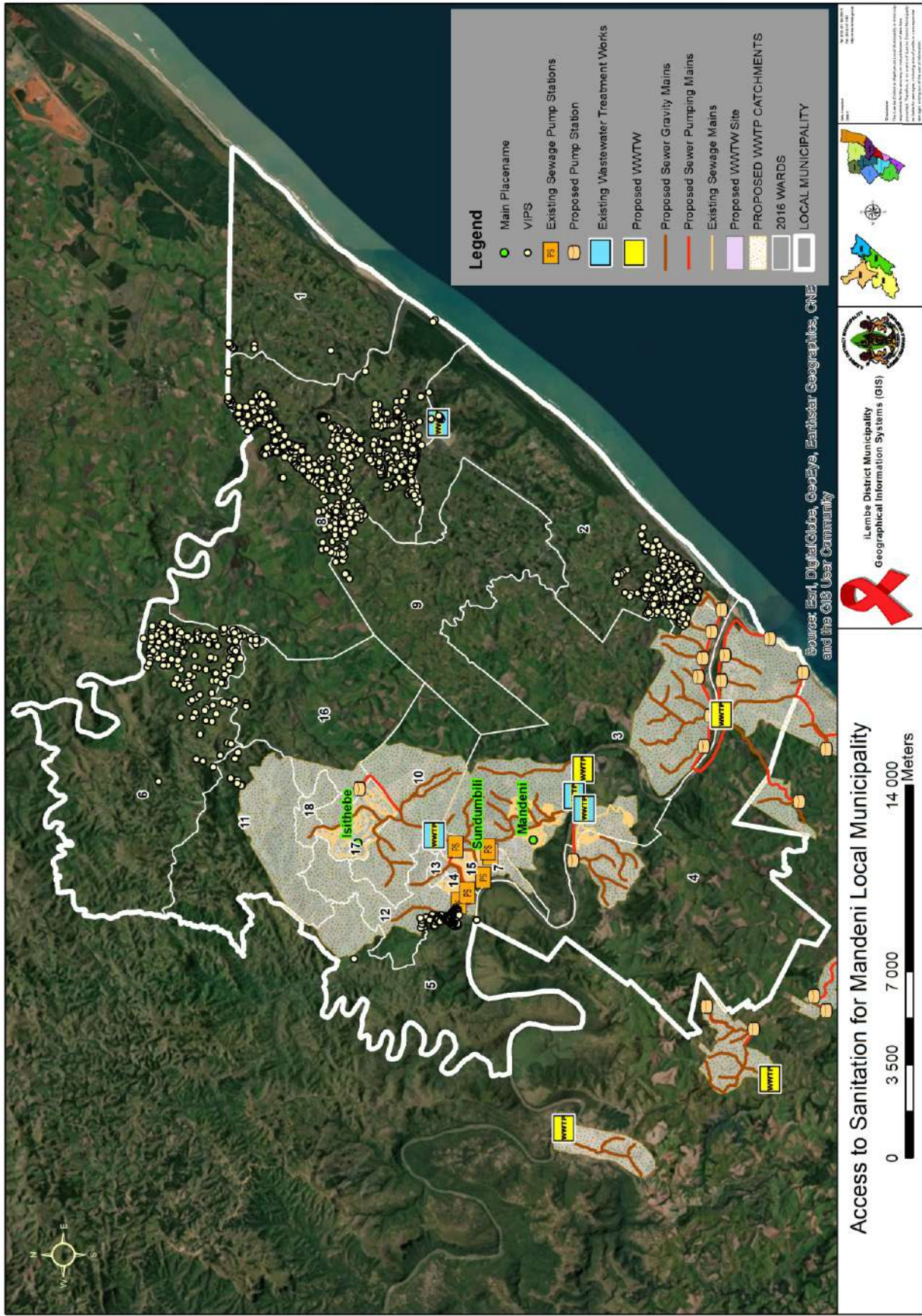


Map 10 : Spatial Representation of The Water and Sanitation Projects



Source: Mandeni Local Municipality Water and Sanitation Project and Backlogs





5.2. SOLID WASTE MANAGEMENT

The obligations and responsibilities of the municipality are clearly outlined in the Constitution and the Local Government Municipal Systems Act that the management and removal of waste, in a co-ordinated structure is such an obligation to the municipality. The municipality has assigned the responsibility for waste management to the Department of Community Services and Public Safety. The Director of the department, manages the planning of waste activities and the rendering of public waste services. The secretary renders administrative support to the Director and also manages the interaction and communication between the department and the community to ensure that the functions and activities are aligned towards the accomplishment of the key service delivery objectives.

The municipality provides a door-to-door service to all customers (business and residents) on the billing system within the urban areas of Mandeni, Sundumbili, Tugela Rail, Pardianagar, High View Park and Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distance of households. There is a need for additional communal bins in order to reduce the walking distances This basic level of service is provided once a week.

An assessment in terms of section 78 of the Municipal Systems Act was carried out and recommended that the municipality perform this function in-house. In keeping with this finding, the municipality has acquired two refuse compactors and entered into agreement with SAPPI for air-space on their landfill site in Mandeni. This collection and disposal service is currently in the process of being in-sourced.

Illegal dumping is a major cause for concern within the town and this needs to be addressed through waste education campaigns-through the youth jobs in waste programme there are door-to-door educational awareness campaigns on waste management programmes targeted at schools, and residents. The sparse settlement patterns and vast area of the municipality make it very costly to eradicate the high backlog in waste services. Coupled with limited funding and high non-payment for services, this makes backlog eradication a very slow process. Due to poor accessibility to certain areas in the municipality as a result of poor road conditions, waste services may not be extended to these areas until better roads provision is made. Additional skips have since been procured and this will help to alleviate the backlog on an annual basis and placed at strategic locations to provide a basic level of service.



STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA

WARD	REMOVED BY LOCAL AUTHORITY AT LEAST ONCE A WEEK	REMOVED BY LOCAL AUTHORITY LESS OFTEN	COMMUNAL REFUSE DUMP	OWN REFUSE DUMP	NO RUBBISH DISPOSAL	OTHER	UNSPECIFIED	TOTAL
1	20	10	38	1394	21	9	10	1501
2	92	25	37	1186	34	11	15	1400
3	1636	44	1	741	97	17	8	2544
4	598	241	496	1425	282	22	7	3072
5	31	21	13	1401	87	24	2	1579
6	9	8	6	1003	359	6	9	1400
7	1694	13	101	1322	42	163	16	3350
8	115	51	33	1832	31	1	12	2075
9	49	50	30	1892	81	30	22	2154
10	242	28	134	1465	129	8	2	2008
11	4	2	1	564	259	133	10	973
12	109	22	143	2819	112	234	10	3450
13	1964	5	0	4	0	0	5	1978
14	2174	70	3	94	1	1	20	2364
15	1761	4	1	8	0	16	13	1804
16	487	34	143	2035	90	26	1	2815
17	57	19	140	2374	104	0	2	2696
18	44	12	15	1812	198	15	10	2106

5.2.1. DISPOSAL OF WASTE WITHIN MANDENI MUNICIPALITY

The only operational landfill site within Mandeni Municipality is that of SAPPI Landfill Site. The iSithebe Industrial Estate has a privately-operated landfill site. But this site was closed when it reached capacity. The site has since been closed and is in the process of being rehabilitated.

5.2.2. SAPPI TUGELA LANDFILL

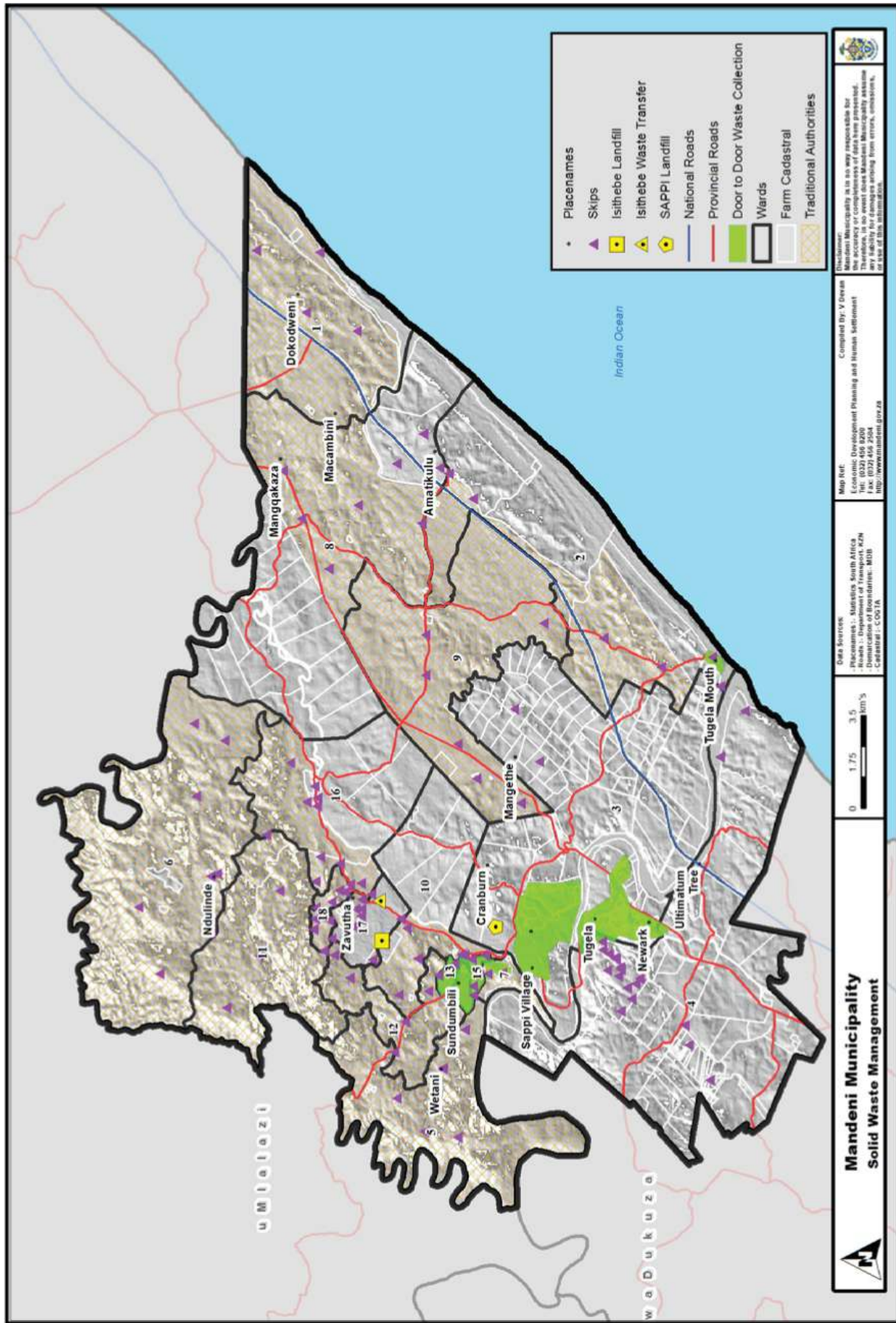
The SAPPI Tugela landfill is permitted GLB+ Landfill. The site is managed by a contractor waste resource company. Since reaching capacity in 2003 Sappi, therefore, lodged an application for extension of the site. the permit was granted and the landfill has been extended since. The site is mainly used for disposal of waste from SAPPI Tugela mill, and a small amount of waste from external sources.

5.2.3. KWADUKUZA LANDFILL

The KwaDukuza landfill in Stanger is a private GLB+ landfill owned by Dolphin Coast Waste Management has been operating since 2007. The site is permitted to accept domestic, commercial and certain industrial waste as well as garden refuse.

All waste collected by the Mandeni Municipality was previously taken to this landfill site, however this was changed when the municipality took over the responsibility of waste collection. Since then the Mandeni municipality has negotiated with SAPPI Tugela to dispose of the municipal waste at the Sappi site. This is preferable due to the close proximity to the town the site is.

Map 13: Spatial Representation of Waste Collection Points And Land Fill Sites



5.2.4. MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN 2015-2019

The first IWMP undertaken for the area was in 2009. The 2009 IWMP covered 2009-2014. This was intended to inform the revision of IDP. This plan has since been reviewed as required to inform the municipality for the period 2015-2019. In light of significant policy and legislative change in waste management since 2009, further emphasis forced the need for review for review of this plan. The revised IWMP culminates in a specific implementation plan that will assist the municipality in their planning to deliver an

Integrated municipal solid waste management service. This plan was adopted by the municipal Executive Committee (Exco 8/1/95). The waste management plan is attached as annexure H to this IDP document.

5.2.5. IWMP IMPLEMENTATION PLAN

The implementation of this plan outlines priority project's and associated actions for the implementation of the objectives that were developed as part of the IWMP.

Priority rating for projects.



STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA

No.	Project	Actions	Priority Rating	2019 Status	Comments	2020 Status	Comments
1.1	Management and resourcing	Designate a waste management officer in terms of Waste Act	High	Achieved	The Municipal Council approved that the Director for CSPS be designated as Waste Management Officer (WMO) in terms of Section 10 of the Act.	Achieved	The Director community services position was filled during the 2019/2020 financial year and Director was appointed as a Waste Management Officer in-line with Section 10 of the Waste Management Act.
		Review organogram based on the needs of fulfilling the requirements of this IWMP	High	Partly Achieved	On 6 July 2016, EXCO approved that a total of thirty (30) beneficiaries, previously employed by the independent contractor, to be employed in order to augment the existing capacity. The said employees were appointed on a twenty-four (24) months fixed	Achieved	The organogram has been approved and consists of Manager, Superintendent, Supervisor Waste, Supervisor EPWP, Four Heavy Duty drivers, 8 X Waste Collectors, 7 X Litter Pickers
		Create and fill new post as required	High	Partly Achieved	Eight (8) vacancies for waste collectors were created and filled on permanent basis in 2016. This means, now under waste management there are 10 employees working under the unit	Partial Achieved	Supervisor Waste Management Services post has been filled and 1 heavy duty driver and 7 litter pickers still to be filled.
2.1	Waste information management	Establishment of an appropriate waste information management system for sourcing, collating, storing and reporting required information: <ul style="list-style-type: none"> Information required in terms of the by-laws Collection tonnages Disposal certificates Facility permits 	High	Not Achieved	There is currently no informal waste information system developed by Municipality. For now, the Municipality relies on information received from the Landfill site as per waste disposed by the Municipality. Further more, as per the service level agreement existing between Mandeni Municipality and King Cetshwayo District Municipality where the Municipality is currently disposing its waste, the Landfill site should provide waste information disposed by the Municipality.	Partial Achieved	In January 2019 the Municipality has started a database of waste tonnage disposed at the Landfill. It is the intention of the Municipality to create a Waste Management System. Disposal certificates / weigh bills are obtained from the landfill site upon disposal Currently the Municipality does not have a landfill site therefore can not have the facility permit.
2.2	Waste information management	Review waste information regulations and comply	Medium	Not Achieved	Will be achieved once the waste information management system has been created and managed accordingly	Not Achieved	This cannot be achieved by the Municipality since it is beyond Municipality control.

No.	Project	Actions	Priority Rating	2019 Status	Comments	2020 Status	Comments
2.3		Register Mandeni LM on SAWIS and report tonnages	High	Partly achieved	The Municipality has not yet registered with SAWIS, partly because waste management system is not yet fully operational. This include having a fully fleshed organogram responsible for waste management within the entire Municipality. However, Mandeni waste is currently disposed of at King Cetshayo District Landfill Site and this waste is recorded to SAWIS.	Partly achieved	Status remain the same
2.4		Review of complaints management system: Update the register used by the LM	Low	Not achieved	Complaints Management System is an institutional issue not confined to Waste Management Unit. Hence, it is not possible to report progress in this respect.	Achieved	Complaints register will be developed as part of the waste information management system. However, as indicated previously, the Municipality has managed to create a complaint management system for the entire Municipality which is also catering for receiving waste related complaints.
3.1	Enforcement of waste management by-laws	Development of an enforcement plan to guide the process of enforcing waste by-laws. It should consider fining protocol's, how to apply penalties and recovery systems and general involvement to peace officers	Medium	Not achieved	The non-availability of Municipality's landfill site is an obstacle in establishing an effective waste by-law enforcement. Hence, there is a high level of illegal waste disposal around the Municipality. As a result of this, even the good work of peace officers is thwarted by this untenable solution of not having a landfill site.	Partially Achieved	The Municipality has created positions for five bylaws Officers to be responsible for the enforcement of Municipal bylaws including Waste Bylaws.
3.2		Create one new waste ranger position and fill it	High	Not achieved	This may not be necessary at this stage as the Municipality does not have a landfill site at this stage.	Not achieved	The iLembe District is considering developing a Landfill site. This responsibility will be moved to the District.
3.3		Provide bi-annual training on waste management by-laws to all Municipal peace officers.	Medium	Not achieved	The Key Performance Indicator (KPI) has not been achieved or enforced continuously. The last workshop was done on October 2014	Not achieved	There is an arrangement to train Municipal bylaws Officer on Environmental management policies including NEM: Waste Management Act. This will be done in collaboration with the DEDTEA

STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA

No.	Project	Actions	Priority Rating	2019 Status	Comments	2020 Status	Comments
4.1	Waste Minimization	Isithebe Industrial Estate recycling feasibility study: Feasibility assessment of recycling opportunities at the Industrial Area	High	Not Achieved	The delay in finalization of the take-over of waste management function From Ithala has made it not possible to commence with the feasibility study.	Not Achieved	Negotiations on the subject are still On going.
4.2		Recycling drop-offCentre: Establish and manage one public recycling drop-off Centre Mandeni. Planning for this needs to commence immediately.	High	Not Achieved	This action or KPI has not yet been achieved due financial constraints of the Municipality in terms of constructing or procuring the required infrastructure and receptacles.	Not Achieved	Status remains the same
4.3	Waste transfer and Disposal	Establish a public garden refuse station by 2019, that meets the requirements of Section 23 (1)(b) of the by-laws	High	Not Achieved	While there is no provision of Section23(1)(b) in the by-laws, however, Section 23(2) does speak to garden waste. In terms of the action or KPI to be implemented, the Municipality is not in a position to construct / establish a garden refuse station due to financial constraints and unavailability of a suitable land. However, Currently the Municipality is negotiating with Dolphin Coast Land fill Management (DCLM) to dispose waste at its site including garden waste.	Not Achieved	To meet this KPI the Municipality proposes to construct a waste transfer station that will include a portion of a composting area where garden refuse will be disposed of. Such manure will be used by Municipal Parks and Garden Unit
5.1	Illegal dumping	Undertake dumping hotspot assessment. The map-based study of illegal dumping hotspots to include determining remediation cost.	High	Partly achieved	While there is scientific study done, however, the Department has a list of hotspots in terms of illegal dumping. Until such time that resources allow to procure plant and equipment to assist curtailing the challenge, it is not possible to even determine remediation costs.	Partly achieved	A number of illegal dump sites were identified and only a few that was cleared and surrounding community were made aware of issues of illegal dumping and consequences if caught by authorities.

No.	Project	Actions	Priority Rating	2019 Status	Comments	2020 Status	Comments
5.2	Illegal dumping	Remediate existing hot spots and implement dumping prevention measures (e.g. signage and barriers)	High	Partly achieved	Signage and barriers have been implemented in some areas but not adequate budgetary provision available in the 2020/2021 financial budget.	Partly achieved	The Municipality has budgeted for about 50 No dump signages to be placed in different wards
6.1	Waste management awareness	Support at least one government or private training and awareness initiatives Where appropriate per year	High	Not achieved	Due to budgetary constraints this has not taken place. However, the Municipality has conducted SMME development initiatives, Which included SMMEs focusing on waste collection/management.	Party achieved	With the support of other stakeholders such the iLembe District Municipality and EDTEA waste management workshops were conducted in certain areas in Mandeni. In addition, the Municipality has budgeted for two Waste management awareness campaigns for the 2020/2021 financial year.
7.1	Traffic Structure and customer database.	Undertake a full cost accounting exercise to determine the true cost of the waste management function by 2016	High	Partly achieved	The exercise was done subsequent to the approval of the Section 78 Assessment Report. However, this was and may never be the true cost but a close-to-true cost exercise.	Partly achieved	This will be done as part of the preparation waste information management system for Municipality
7.2		Develop a system of registering houses on tribal land where relevant, on the customer database by 2018	Medium	Not achieved	Consideration will be given to the implementation of this action/KPI. But, it is and will never be an easy exercise taking into account the continuous settlement of new residents in traditional areas.	Not achieved	This will be done as part of the preparation waste information management system for Municipality. It is important to mention that a Youth Community Outreach program has been formulated by the DEA. Officials from this program will be used to develop a number of waste related systems including customer database.
8.1	Monitoring	Develop an IWMP implementation monitoring system: Undertake short review of progress against the IWMP implementation plan.	High	Not achieved	This action has not been done scientifically, but informally it has been achieved in light of progress referred to above.	Partly achieved	With the assistance of the iLembe District and DEA an implementation Report was prepared for the implementation of this IWMP and will be forwarded to the EDTEA for consideration.

Source: Mandeni Municipality IWMP 2015 – 2019

5.2.6. RECYCLING INITIATIVES WITHIN THE MUNICIPALITY

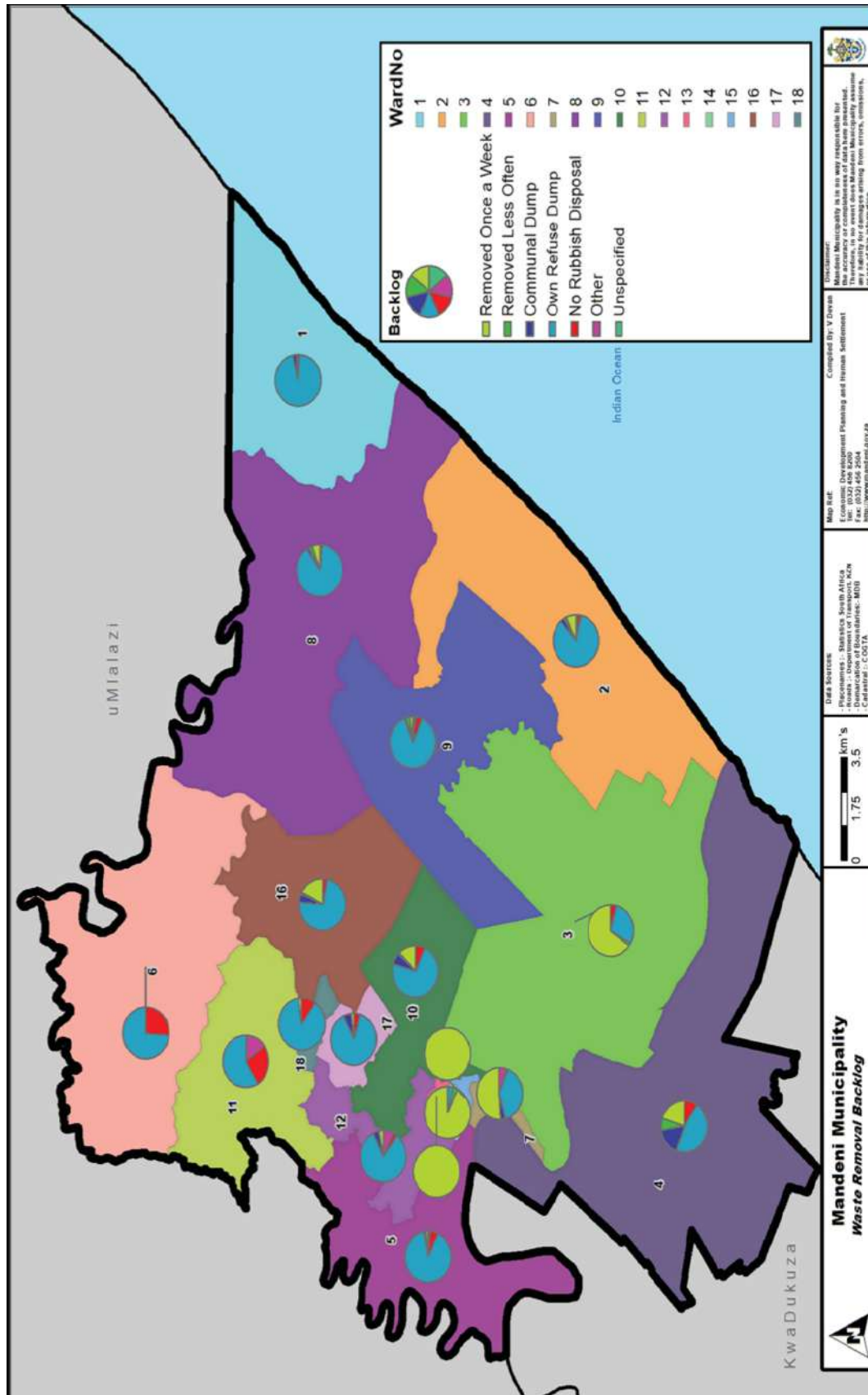
According to the approved Mandeni IWMP Recycling was identified as the critical program to be implemented by the Municipality. In line with the recommendation of the IWMP recycling initiatives have commenced within the Municipal Offices targeting paper and plastic. This paper is then taken to Premier Waste, a recycling company involved in waste recycling with the iSithebe Industrial Park. It is the intention of the Municipality to take this program forward as per the attached three-year program below.

PHASES	RECYCLABLES	TARGETED AREAS	ACTIVITIES	STAKEHOLDERS
Phase 1	Paper	Municipal offices of the iLembe family. Government Institutions and Selected Schools.	<ul style="list-style-type: none"> Identify sources (including schools with the assistance of Youth Jobs in Waste teams in LM's); Creation of a database of recyclers within the DM; Identification of central location for storage; Engaging with affected institutions; Education & awareness; Sourcing and distribution of recycle bins; Design criteria for selecting small businesses (phase 2); and; Monitoring & evaluation. 	iLembe DM, Youth Jobs in Waste beneficiaries, Local Municipalities, Schools, Small businesses, Recycling companies.
Phase 2	Paper, glass & plastics	Selected schools and small Businesses	<ul style="list-style-type: none"> Education & awareness- Distribution of bins- to selected schools; Use database created in phase 1 to bring on board all recyclers; and Monitoring & evaluation. 	
Phase 3	Paper, , plastics, glass and cans	Municipal offices, Schools, and small businesses	<ul style="list-style-type: none"> Education & awareness Distribution of bins-to selected small businesses; and Monitoring & evaluation. 	



Map 14: Spatial Representation of Solid Waste Backlog

The map below provides an overview of the backlog for solid waste removal with the Mandeni Municipal area of jurisdiction

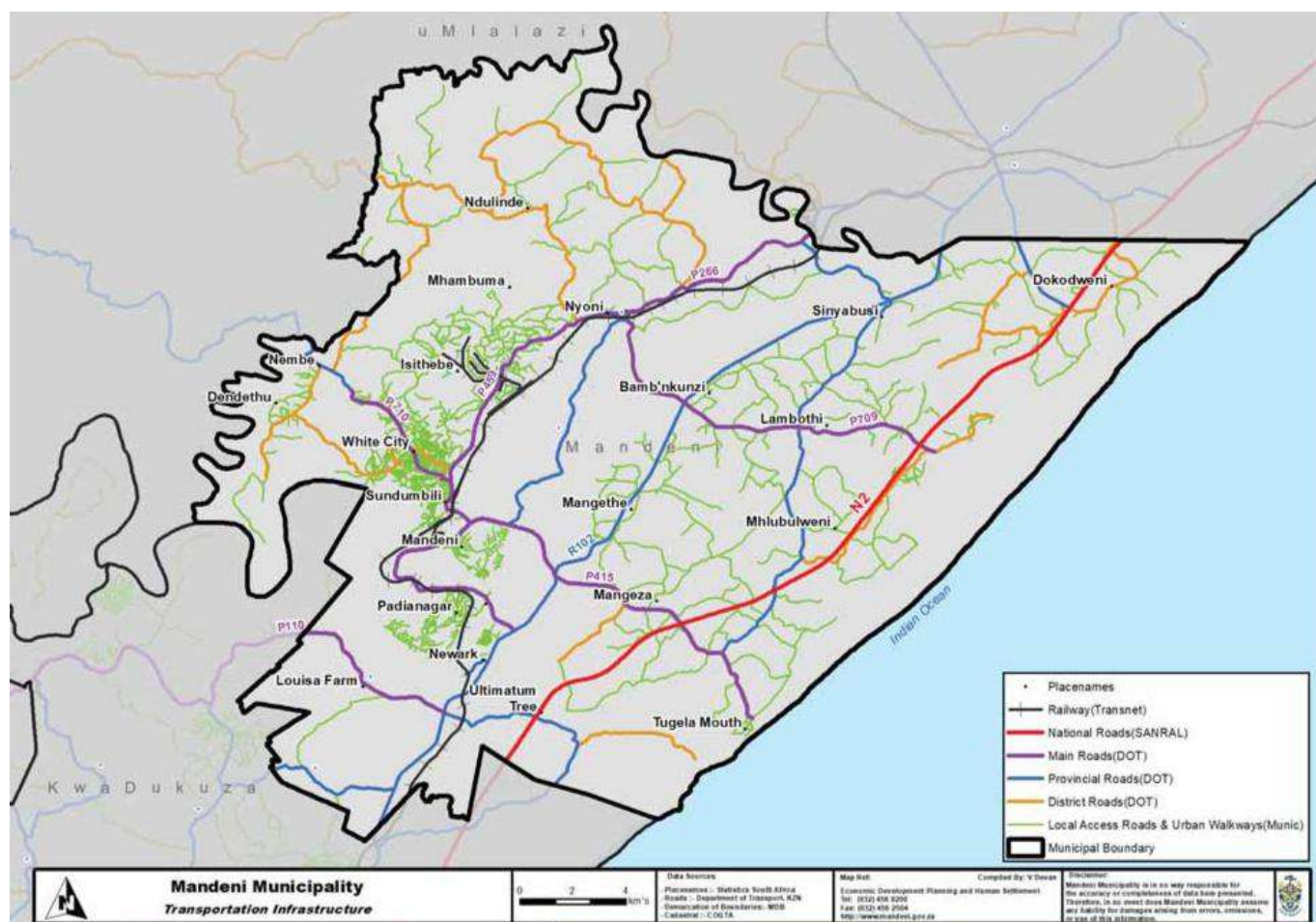


5.3. TRANSPORTATION INFRASTRUCTURE

5.3.1. EXISTING AND FUTURE TRANSPORT INFRASTRUCTURE

The ensuing map gives an overview of existing and planned transport infrastructure covering the Mandeni Municipality jurisdiction. These relate to the road networks as well as the rail networks. As depicted on the map Mandeni Municipality is well connected to National and Provincial distribution networks such as the N2, R102, Provincial Main Roads and the Freight Rail line between Durban and Richards Bay. The municipality is in discussions with the Passenger Rail Agency of South Africa (PRASA) to extend the passenger rail services beyond the KwaDukuza Municipality to Mandeni and up to uMhlathuze Municipality in the North. This has been captured on PRASA's 2050 Strategic Plan. PRASA is presently in the process of conducting a feasibility study into this request. There is an unused airfield within Mandeni located within the Isithebe Industrial Estate, however there are no airports in the area. The King Shaka International Airport is a mere forty-minute drive to the South of Mandeni and satisfies the air transport needs of Mandeni. Other air transport needs are satisfied by helicopters, which are more versatile and can land at various helipads located within the Municipality. The repairs, maintenance and operations of the various infrastructure are discussed below.

Map 15: Mandeni Municipality Road Infrastructure



5.3.2. PROVISION OF NEW ROADS BY THE MUNICIPALITY

The Technical Services and Infrastructure Development Department (TSIDD) is primarily responsible for the repairs, maintenance, refurbishments, upgrade and provision of new municipal infrastructure assets and service delivery. The TSIDD consists of the following divisions:

- Technical Administration, Infrastructure Planning and Project Management Unit (PMU);
- Civil Engineering Infrastructure Repairs and Maintenance encompassing Roads and Storm Water Infrastructure and Municipal Buildings and Structures Infrastructure;
- Electrical and Mechanical Engineering Infrastructure Repairs and Maintenance encompassing Electricity Distribution; Household Electrification; Street and Community lighting; Municipal Buildings Electrical Installations; Mechanical Workshop; Earthmoving Plant and Equipment.

The TSIDD is required to roll out a new multi-million-rand infrastructure development as well as manage municipal infrastructure assets valued at hundreds of million rand and as such is expected to have adequate capacity and capability in the form of human capital, skills, knowledge, systems and equipment. The TSIDD unfortunately is lacking the necessary capacity and capability to meet the growing demand in this regard due to several reasons chief among these being inadequate funding resources and scarcity of critical skills. This poses a huge risk to the municipality in terms of sustainable service delivery for social and economic development. In order to mitigate this risk several strategic interventions are being implemented as follows:

Establishment of an in-house PMU and strengthening thereof through an engineering internship programme. This programme entails the engagement of young unemployed engineering graduates who will undergo rigorous experiential training and development to build their skills and knowledge ultimately adding value to the TSIDD capacity and capability. In-house engineering design systems will be procured as financial resources become available. The Municipal Infrastructure Grant (MIG) 'top slice' of 5% will be utilised in the short term to implement this intervention. In the medium to long-term the municipality will be fully responsible as the financial resources become available.

Collaborating with the local further education and training (FET) college to place civil engineering and building, electrical and mechanical artisans in-training at the TSIDD to gain practical experience. This intervention has a mutual benefit to the FET College and the Municipality. On an on-going basis as, financial resources become available the municipality will recruit the appropriate human capital as well as equipment and systems required.

Infrastructure development and management sector master plans and maintenance plans are being developed on an on-going basis. In-house capacity and capability is being built for repairs and maintenance of plant and equipment. Co-ordination is being done with other services providers through the Infrastructure Development Programme Steering Committee (IDProgSC).

5.3.3. MUNICIPAL PLAN ROADS AND RELATED FACILITIES: STORM WATER MASTER PLAN

In the formulation of the Mandeni Storm water Master plan survey was undertaken and two meter contour terrain mapping were produced for the entire municipal jurisdiction. This information assisted in developing storm water model and flood-line model complete with mapping. This information will assist to guide approvals for future settlement as well as rectifying existing settlements in terms of flood prone areas. The disaster management authorities will also benefit from this plan to warn people who have settled in flood zones to evacuate during heavy rains.

5.3.4. MUNICIPAL PLAN ROADS AND RELATED FACILITIES:

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NATIONAL ROAD (N2)

N2 is a class 1 road that traverses Mandeni from South to North running from eThekweni in the South to Richards Bay in the North and beyond. This road is key linkage to major economic infrastructure in the Province such as the Harbours of Durban and Richards Bay as well as the King Shaka International Airport in La Mercy Durban. The Mandeni inland area as well as the coastal area is connected to the N2 at three locations/intersections namely the Main Road 415, P709, R66 and D888.

PROVINCIAL ROADS (R102)

The R102 a class 2 road runs parallel to the N2 to the west of it. The R102 links the Mandeni Municipality with KwaDukuza Municipality and eThekweni Municipality in the South and uMlalazi Municipality and Richards Bay in the North. This is the main distribution network that provides direct linkages between the inland and coastal areas through main roads such as the P415, P110, P111, P719, P709, P224, P266, and R66. The R102 from the intersection of the P353 till P403 in the south and from the intersection P428 till R66 in the north is in a poor condition and is in a dire need of rehabilitation. This road in the vicinity of dense settled areas is further in need to be pedestrian friendly and the provision of security lighting and pedestrian walkways is highly needed.

MAIN ROADS

The P415 from the N2 to the Tugela Mouth Beach is a gravel road that is currently under upgrade by the KZNDOT to a black-top standard. This 4km length of road upgrade has been long awaited and will open up the coastal areas of Mandeni for much needed development. The P415 from the N2 into inland Mandeni is in a fair condition and in need of resurfacing in certain parts especially in the vicinity of the Mandeni Town Centre.

The P459 from the P415 through to the Industrial hub of Isithebe to the P266 and P266 to R102 is in a very poor state and in need of rehabilitation and beyond is in a very poor state and in dire need of rehabilitation. This road in the vicinity of dense settled areas is further in need to be pedestrian friendly and the provision of security lighting and pedestrian walkways is highly needed.

The P709 from the N2 to P266 to P459 is an important linkage to the Isithebe Industrial Estate and requires upgrading to a black-top standard. This route if upgraded will open up numerous socio-economic opportunities in Mandeni. The P710 that links the West to Mandeni is a distribution network and is in dire need of upgrade. This route further requires realignment to tie in to the P459 in the vicinity of Isithebe to maintain its distribution function. The P532 from the P415 to P266 requires upgrading to a black-top standard to open up development opportunities on land parcels that are buffered by the rail network. The P719 from the P415 to the R102 requires upgrading to a black-top standard in order to open up development opportunities for socio-economic development.

DISTRICT ROADS

The district roads are gravel in nature throughout the municipal jurisdiction and are in very poor condition. Most need frequent re-gravelling and blading as public transport in the rural areas utilise these roads to transport the poorest of the poor to their socio-economic activities. Upgrading these key roads to black-top standard will significantly improve the plight of the rural poor households. The D883, which intersects with the P459, is currently being upgraded to a black-top standard and will significantly improve the lives of the Ndulinde rural households. The D888 from the N2 to Dokodweni Beach requires urgent upgrade to a black-top standard to open up development opportunities in the coastal area. The D1663 to Amatikulu Nature Reserve needs upgrade to black-top standard for opening up development opportunities. The D2022 and D1654 also requires an upgrade to a black-top standard.

LOCAL ACCESS ROADS

It has been established that the Municipality has approximately 700km of municipal access roads under its jurisdiction. Approximately 15% of these roads are Blacktop (Paved) Urban Road Networks with the remaining eighty five percent being dirt/gravel rural access roads. The majority of the rural roads are on topography that is mostly rugged, resulting in long, steep gradients and tight horizontal alignments. Gravel roads are difficult to maintain on these steep gradients. The scarcity of natural gravel in the municipal area makes maintenance of the gravel/dirt roads very difficult. An in-house gravel roads maintenance programme (blading and spot re-gravelling) is in place to improve the condition of dirt/gravel roads. A gravel borrow pit investigation was done to identify suitable sources of good natural gravel for road construction. Two potential sites were identified and are being pursued.

A rural roads upgrade programme was initiated to properly design and construct rural dirt roads to acceptable gravel roads standard. This entailed proper geometric alignment with adequate appropriate storm water control.

The Roads Master Plan incorporating the pavement management system facilitates the proactive repair and maintenance of roads. An internal roads rehabilitation programme is rolled out to rehabilitate ageing dilapidated local access roads and bus/taxi routes. New roads and upgrade of existing roads are also undertaken on an annual basis. Numerous developments are planned within Mandeni and must be served by a proper road network. The Roads Master Plan was prepared on this basis. A prioritisation model for investment in road infrastructure guides the investment of scarce resources in roads development. Certain priority arterial roads have been identified for establishment to open up economic development opportunities.

The stormwater master plan that was developed guides the municipality in terms of stormwater management systems development and maintenance. Good drainage systems are crucial for the protection of rural and urban roads as well as public and private property. Drainage systems development and maintenance is carried out via capital and operational projects.

The TSIDD is collaborating with the iLembe District Municipality and the KwaZulu-Natal and National Departments of Transport to rollout the Rural Roads Assets Management System (RRAMS) within the municipal jurisdiction. Road and traffic data will be collected as part of this process in line with the Road Infrastructure Strategic Framework of South Africa (RIFSA). This initiative will assist the municipality with a system for efficient and effective roads repairs, maintenance, upgrade, and rehabilitation and the collection of data for future roads development. It will be a tool that can be used to lobby for financial assistance in the future.

WALKWAYS AND TRAFFIC CALMING

An annual walkways/sidewalk construction programme is being rolled out on public transport routes to separate the pedestrians from the vehicular traffic to enhance their safety on the roads. Emerging contractors are being utilised by the programme in order to afford an opportunity to develop themselves and grow in the construction industry. Speed humps are constructed.

On roads at key locations to control speeding vehicles and mitigate against pedestrians being knocked down.

ROAD MARKINGS, ROADS TRAFFIC SIGNS AND ROAD NAME SIGNS

Capacity is being developed in-house within the civil engineering repairs and maintenance division to effect on an on-going basis the painting of lines and road signs on municipal roads, the replacement or reinstatement of missing or damaged road traffic signs, repairs and replacement of guardrails and road name signs. A road naming programme will be rolled out over the forthcoming years in terms of the road naming policy. The majority of the roads under the control of the municipality do not have names. This will be corrected through this exercise thereby ensuring the municipal roads are available on global positioning systems. This will assist emergency services, postal and delivery services to reach our communities with ease.

BUS SHELTERS AND LAY-BYES

Bus shelters and Lay-byes are planned and erected at appropriate locations on public transport routes to facilitate proper waiting places and safe loading and drop-off spots for public transport users.

5.3.5. ROADS OPERATION AND MAINTENANCE PLAN

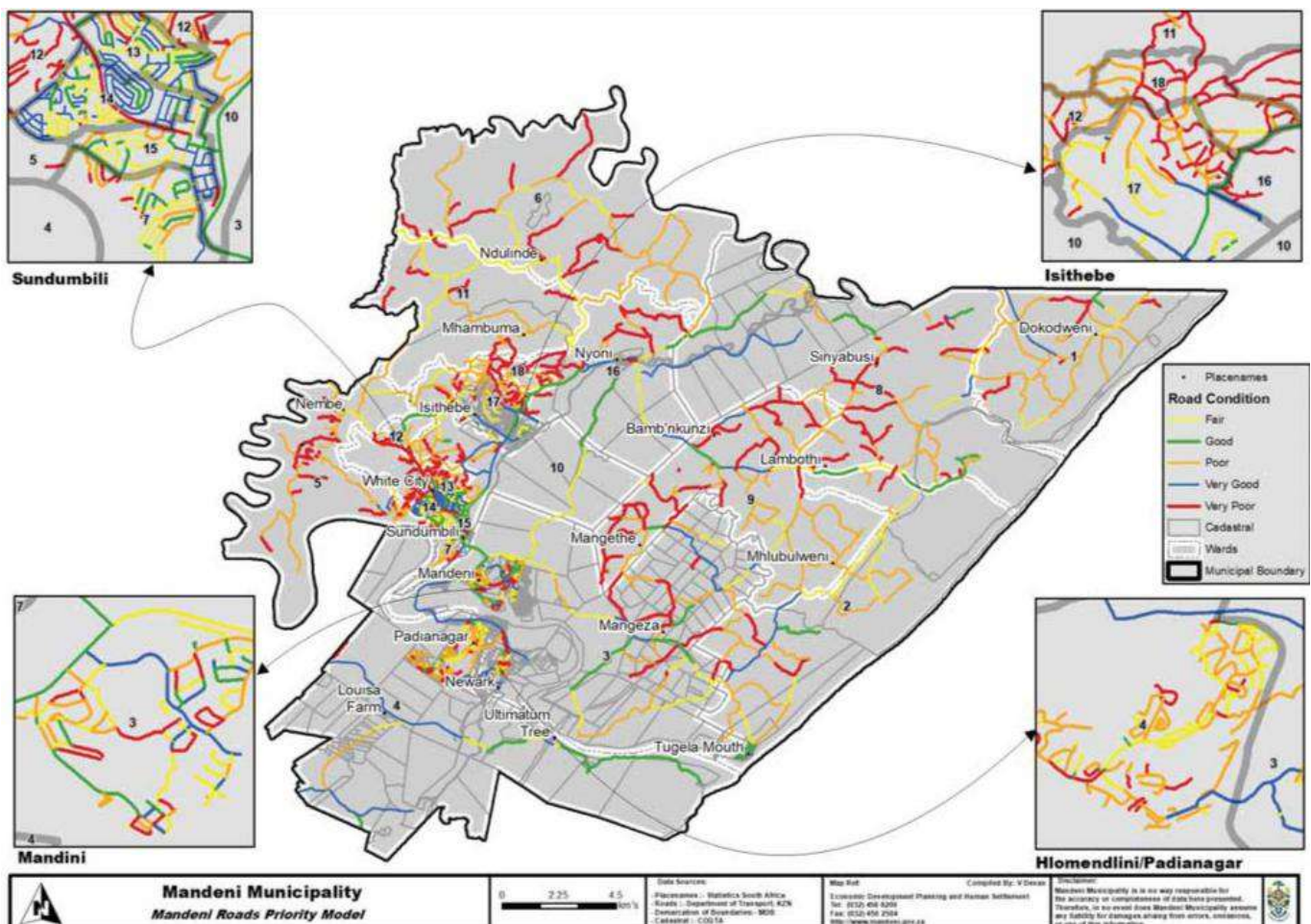
Operation, repairs and maintenance of infrastructure assets is the responsibility of the Infrastructure Development and Technical Services Department and it is funded through the municipal revenue operational budget. Monthly operational and maintenance plans are overseen by the Infrastructure Development and Technical Services Portfolio Committee. The Mandeni Roads Master Plan has been completed during November 2014 and incorporates a Pavement Management System (PMS) to manage the over 700 kilometre of roads infrastructure network under the municipality control. The PMS assists in ensuring proactive maintenance of the roads infrastructure assets into the future. Tarred roads are in dire need of rehabilitation due to the age of the roads (ranging from 30 to 60 years old). Due to little or no funding being available over the past decade, there were no significant repairs, rehabilitation, refurbishment or maintenance of these roads, resulting in badly-deteriorated roads that require urgent intervention. The deferment of infrastructure repairs and maintenance has resulted in the degradation of the value of these assets, thus costing the municipality more in the future.

A programme for the rehabilitation of internal roads in Mandeni to bring them up to acceptable standard commenced in 2011/12 and will continue into the future until all the roads networks have an acceptable visual condition index. To date some 7,6km of aged roads infrastructure have been rehabilitated, thereby increasing the useful life of these infrastructure assets. A Rural Roads Upgrade Programme has also commenced and to date over 12km of rural tracks have been upgraded to properly designed, aligned and constructed gravel roads.

This is complimented by the KwaZulu-Natal Department of Transport (KZNDOT) on their road network. A more sustainable partnership is being pursued with the KZN DOT to synchronise our efforts to yield a higher impact in the area.

Stormwater master-plan, Local Integrated Transport Plan (LITP) and gravel borrow pits investigation has been drafted. This will further assist in proactive maintenance efforts. The storm-water master-plan maps out high risk areas in terms of flood-line determination. This will assist the disaster management unit in their risk planning initiatives. It will further assist the development control unit as a tool when considering development applications. The identified gravel borrow pits will be pursued for access and permitting to ensure gravel security for road maintenance and repairs in rural areas.

Map 16



5.3.6. FUTURE TRANSPORT INFRASTRUCTURE

5.3.6.1. LOCAL INTEGRATED PUBLIC TRANSPORT PLAN (LITP)

The municipality has commenced the planning of a multi-modal public transport facility that would see all modes of transport operating in the area under one roof to enable a more sufficient public transport system that links commuters from all parts of the municipality and beyond to the majority of the existing urban primary node. Funding has been sourced for this facility. In the future, passenger rail will also form part of the facility. Furthermore, facilities such as sidewalks for pedestrian movement are being planned and built to facilitate traffic safety. Pedestrian bridges are also being investigated and funding lobbied to reduce travel distances for some communities who are land-locked by water courses. Mandeni municipality is responsible for developing an Integrated Transport Plan, this plan was developed and adopted in May 2016. The Mandeni integrated Transport Plan is attached as Annexure E.

5.4. ENERGY

The municipality has a license to distribute electricity within the Mandeni Suburb to an estimated 1 000 customers. The 11 KV overhead network has been refurbished and the municipality is progressively investing in it to ensure proper infrastructure asset management. The network notified maximum demand (NMD) has grown from the current 3,5 MVA to 23.5MVA due to an agreement with Umgeni Water Board for the supply of electricity to the Lower Thukela Bulk Water Supply Scheme, which is currently being built in the vicinity of the uThukela River. The municipality is pursuing the expansion of its distribution license in greenfield areas and in industrial area. This will mean that the electricity unit must be expanded with appropriately-skilled personnel.

The municipality's Electricity Master Plan 2009/2010 is in the process of being reviewed. Mandeni is fortunately under the Eskom Grid Network for distribution of electricity; however, some networks within the area are severely constrained and cannot allow further connections for electrification. Eskom has recently completed some network upgrades, which have released capacity for electrification projects in the interim while it is in the process of building one new sub-station (Mangete sub-station).

These will open up capacity for full electrification and universal access to electricity. The electricity backlog in the area is estimated to be less than 9% (approximately 3 000 households).

The municipality is installing additional street lighting in various areas on an on-going basis to improve community lighting and improve communities' safety and security. This is an annual programme rolled out by the municipality. Repairs and maintenance of the existing streetlights are being done in-house by the municipality through agreements with Eskom in order to expedite the response to street lights that are not working. More in-house capacity is being built to address the ever-increasing demand for this service. Streetlight patrols are being done frequently to identify streetlights that are not working, for planning purposes, to repair. There is a 48-hour turnaround system in place for repairing streetlights that are not working. Free basic electricity is being provided to some 1 100 indigent customers through the equitable share grant. This roll out of the free basic electricity services is carried out in rural areas that fall within the jurisdiction serviced directly by Eskom. Eskom submits a monthly account that includes the free basic 50kw per hour per household. This number is being pursued to be increased through an update of the indigent register.

The municipality has embarked on numerous drives to reduce electricity consumption in light of the constraint on the National Grid due to high demand. Energy saving measures are encouraged. The municipality will continue to drive the education campaign and is constantly looking for new interventions to reduce electricity consumption within its area. The green environment approach is fully supported. A smart metering system has been implemented in the municipal distribution area to help reduce unaccounted for electricity.

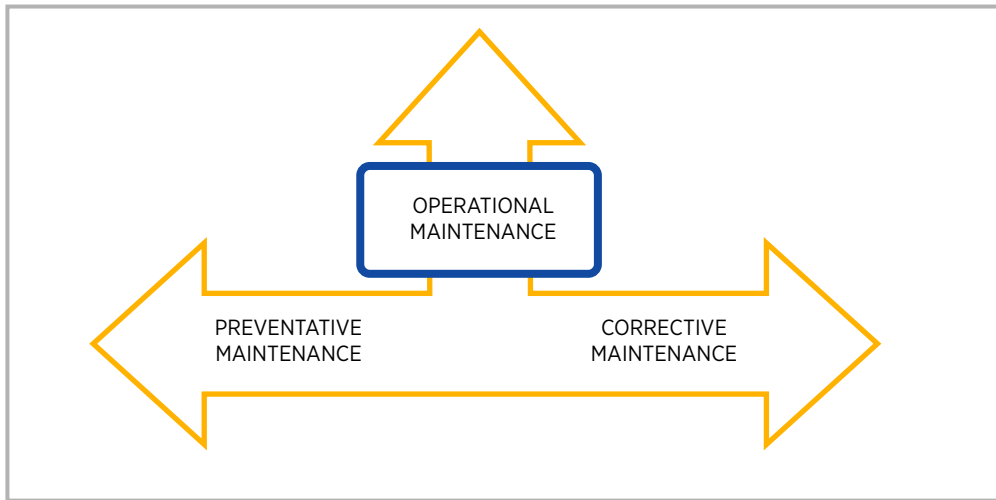
5.4.1. ELECTRICAL OPERATION AND MAINTENANCE PLAN

The Mandeni Municipality has the Electricity licence for the suburb of Mandeni Town only to some ±1 000 houses, businesses. Also provide the supply to Mathew Substation which is a dedicated feeder to the customer, tapping from SAPPI Substation.

The Electrical section has put in place the operation and maintenance place to ensure the continuity of supply to its customers. Ensure the minimal outages, or frequently unplanned outages. Maintaining all electrical assets for Mandeni Municipality, e.g. offices, community facilities, municipality buildings.

5.4.2. ELECTRICAL MAINTENANCE

Electrical maintenance involves the fault diagnosis, routine servicing, repairing of electrical components. The Electrical Maintenance Superintendent is responsible for planning the maintenance to ensure the continuity of supply to electrical user under his jurisdiction area of responsibility (Mandeni Municipality Area).



5.4.3 CORRECTIVE MAINTENANCE

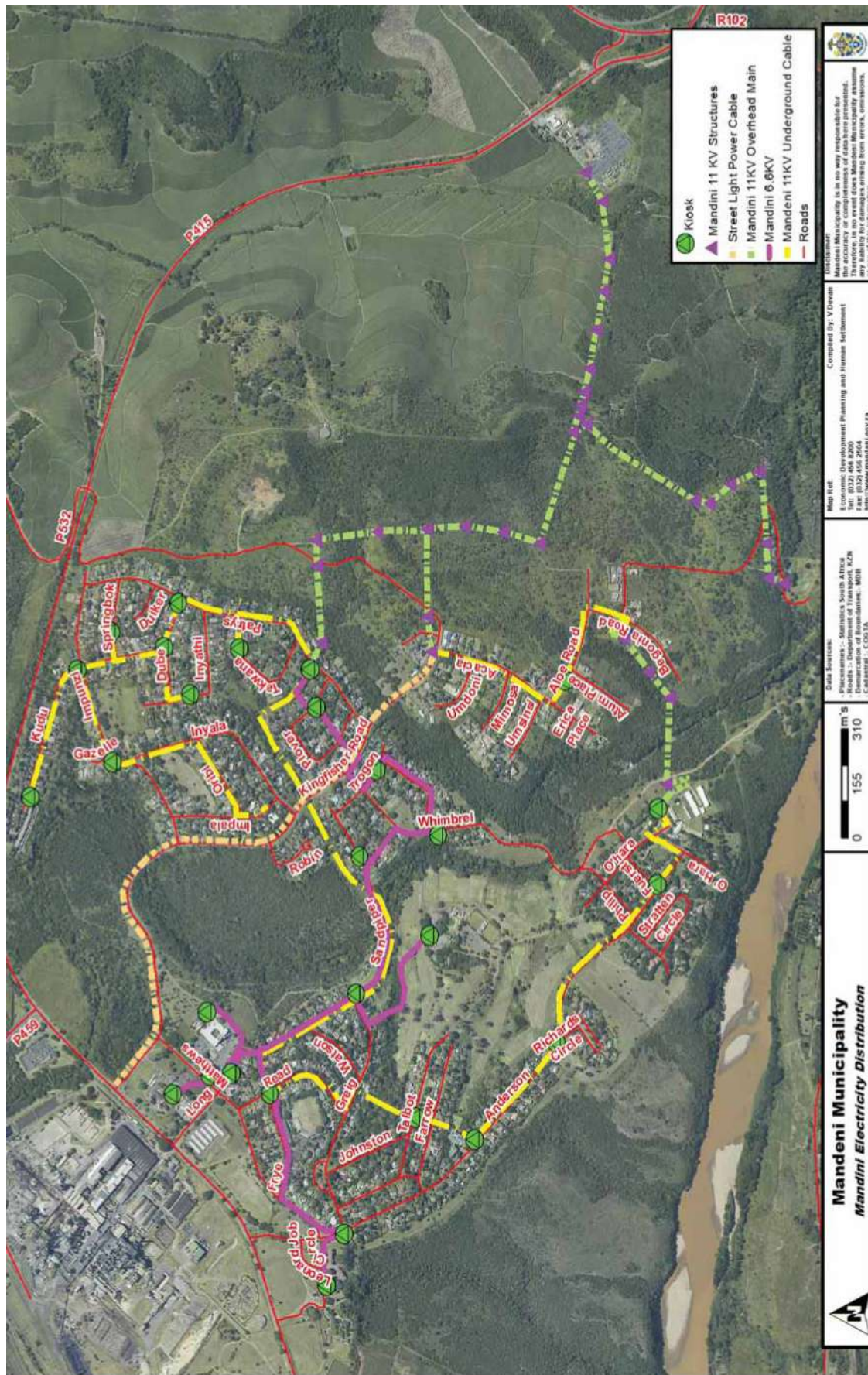
This is where maintenance is done after breakdown or failure of the equipment. It is the most dominant cost in the section of our operation. When equipment damaged/failed it cause damage to other equipment. This affects the consumers on our area of supply. This maintenance it has a huge budget implication when it happens.

ASSETS	BUDGET	REG. MAINTENANCE
Street lights	R 1,000,000,00	DAY TO DAY ACTIVITY – Replacement of globes, ballast, etc.
Transformers		YEARLY BASIS – cracking test, silica gel replacement, etc.
OHL (Over Head Line)		TWICE A YEAR – Compulsory in terms of Machinery Regulations
Cabling (MV and LV)		TWICE A YEAR – Visual inspection from termination
Municipality Buildings	R 200,000,00	DAY TO DAY ACTIVITY – Electrical installation
Air Condition	R 200,000,00	YEARLY BASIS

The constrain and challenges of the budget that has been allocated to the Electrical Section is that procurement supply delay to supply the materials that have been requested, which negative impacts the regular maintenance. Long leading time equipment affects the response in maintenance or replacement of damage equipment.

Below is the summary of backlogs and needs rural per ward supplied by ESKOM through the Integrated National Electrification Programme for the 2020/2021 financial year.

Map 17: Mandeni Electrical Infrastructure



5.4.4. SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022							
WARD NO	PROJECT NAME	PLANNED/COMPLETED	TYPE 1 per hh	TYPE 2 per hh	INEP PROJECT	TOTAL BACKLOG	
8	Nsunduzana Electrification	258, INEP	10	16		25	
	Vonono Electrification		6	9		15	
	Nyathini Electrification						
	Lambothis Electrification	315 & 45 Additional, INEP					
	Wangu Electrification						
	Mangqakaza Electrification		7	19		20	
Total per ward 8	618					60	
a 11	Endulinde Electrification	144 (Eskom)					
	Kwazithulele Electrification						
	Ezibomvini Electrification						
	Emhambuma (Thembeni)			50		50	
	Emhambuma (Mambane)			35		35	
	Emagundaneni Electrification					210	210
	Nkunzempunga					70	70
Total per ward 11	144					365	
5	Noyaka Mantungweni	300 (ESKOM infills)		75		75	
	Nembe Electrification			75		75	
	Dendethu Electrification			100		100	
	Wetane & Matshekesheni		70	120		190	
	EMhlangeni Electrification				67	67	
	Mgizimba Electrification			40		40	
	Mbohlisa Electrification			60		60	
	Corner House			48		48	
	Noyaka & Mkhambeni			60		60	
	Ncongeni			33		33	
Total per ward 5	300					634	
16	Zavutha	53 (ESKOM infills, 61 (ESKOM))		30		30	
	Ntombini						
	Mathonsi						
	Esidakeni			65		65	
	Manzamnyama				75	75	
	Angola			55		55	
	Lindayiphi			25		25	
	Vuka						
	Winya						
	Nkwalini			33		33	
	Mpofana						
	Mthombeni						
	Mgetane						
	Emahansiniswidi			63		63	
	Hlanganani			20		20	
	Mthengeni			5		5	

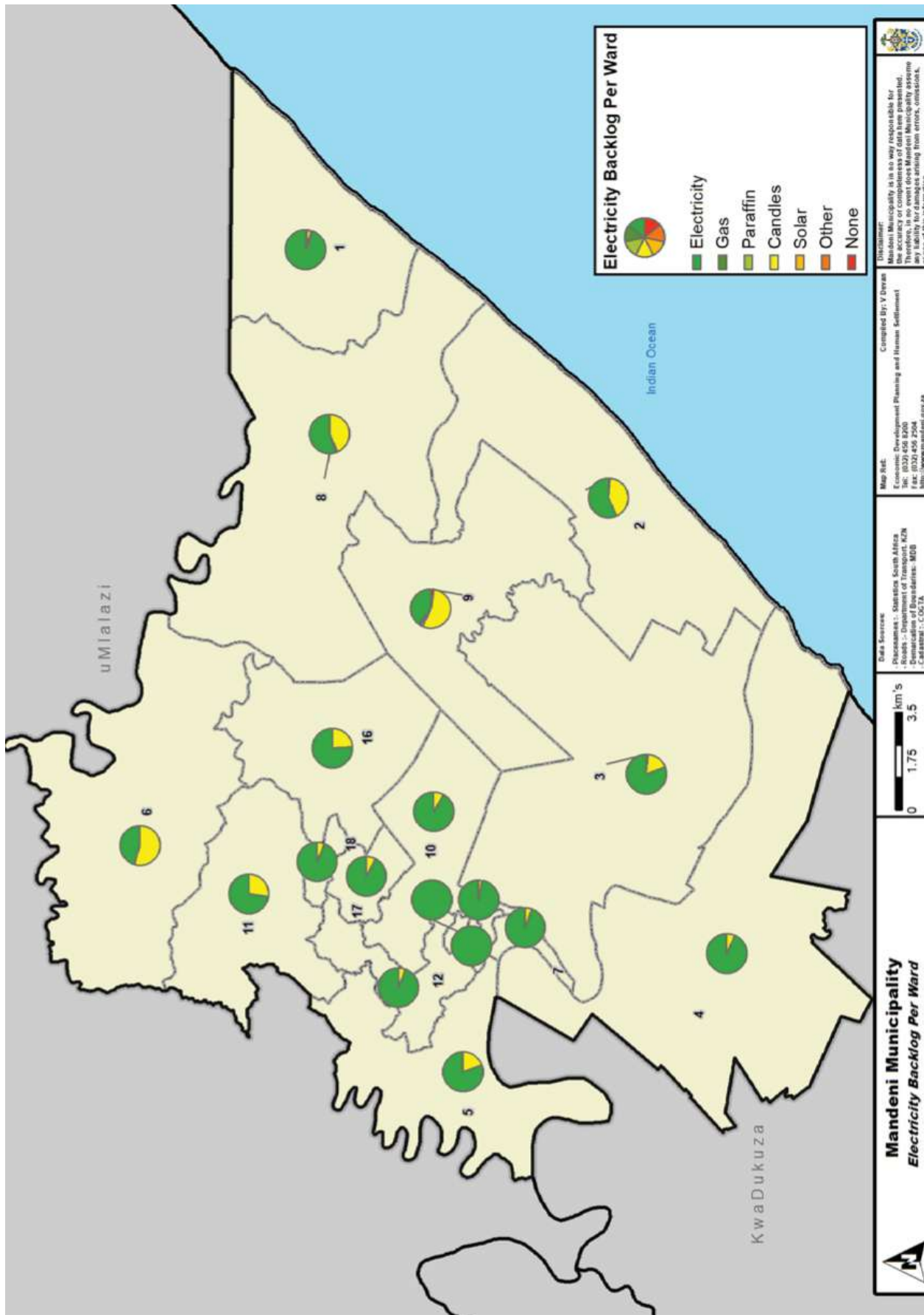
5.4.4. SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022						
WARD NO	PROJECT NAME	PLANNED/COMPLETED	TYPE 1 per hh	TYPE 2 per hh	INEP PROJECT	TOTAL BACKLOG
6	Vutha		5			5
	Nkomidli		5			5
	Skhonyane	1095 INEP,(724-ESKOM)	25			25
	Emdudu		10			10
	Nkwenkwezi					
Total per ward 6	1809					45
10	Mathonsi	[356 (143 & 32 additional INEP) completed], 100 on tender, INEP	150			150
	Canaan			400		400
	Mandeni		50			50
	Mathonsi Creche				30	30
	Emakhandleni		50			50
Total per ward 10			365			680
9	Kwabambinkunzi			5		5
	Kwangeqeni			10		10
	Mhlubulweni			20		20
	Nyathini	307 & 21 additional, INEP492 INEP				
	Makhwanini					
Total per ward 9			820			35
3	Mangeza	179, INEP				120
	Ifaletu					13
	New Ark			13		
	New life			30		30
	Makhwanini	65		13		13
Total per ward 3			244			176
4	Ezinsimbini	210 (ESKOM infills)	6	7		13
	Ehholo					
	Hlomendlini					
	Isiphekephekeni		10	10		20
	Eighty			30		30
	Emathankini			8		8
	Kwalayini		13	12		25
Total per ward 4			210			91
12	Okhovothi	0	150	120		270
	Shekembuye creche		100	70		170
	Thulas		64	57		121
	Eziwewe		24	70		94
	Endlondlweni			170		170
	Emantungweni		60	120		61
	Ezakheni		35	26		61
	Masomonco		23	80		103
	Emachibini		50	73		123
Total per ward 7			0			330

5.4.4. SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022						
WARD NO	PROJECT NAME	PLANNED/COMPLETED	TYPE 1 per hh	TYPE 2 per hh	INEP PROJECT	TOTAL BACKLOG
1	Mbizimbelo	150 (ESKOM infill)	38	49	15	102
	Nqumtshini		23	17	7	47
	Ngulule		47	13		60
	Dokodweni		48	13	14	61
	Manqqakaza		42	19	4	65
Total per ward 1				150		
17	Ezavutha	61 (ESKOM)	12			12
	Steel window					
	Ensimini		20	10		30
	Nongoma				60	60
	Okhalwini (Sithebe Primary)			10		10
Total per ward 17			61			112
2	Ohwebewde	128 (ESKOM)				0
	Mhlubulweni			30		30
	Sakhesethu					
	Mthaleri					
Total per ward 2			128			30
18	Othini	61 (ESKOM)	7	3	4	4
	Emakhempini		6	5	6	6
	Msunduze			10	7	7
Total per ward 18						48
15	Shekembuye	0	25			25
Total per ward 15			0			25
			TOTAL			4510

Map 18: Spatial Representation of Electrification Backlogs within Mandeni Municipality



5.4.7. MUNICIPAL CO-ORDINATION OF DEVELOPMENT WITH OTHER SECTOR DEPARTMENTS

The municipality has qualified for Integrated National Electrification Programme Grant Funding under schedule 5B of the Division of Revenue Act over the next three years. A further once off grant was obtained under the Massification Programme at the KZNCOGTA to supplement the programme. This will enable the municipality, in partnership with Eskom and the Department of Energy to electrify an estimated additional 2,613 households. This intervention together with Eskom's planned interventions is projected to see Mandeni gain universal access to basic electricity. Mandeni Municipality has all its electrification backlogs within the Eskom supply area. In order to facilitate the fast tracking of electrification of our households, the municipality has made application under schedule 5B of the DORA to leverage funds under INEP and KZN CoGTA's Massification Programme.

The Provincial Dept. of Energy been another sector department the municipality has often partnered with to bring about development of services. The planning application process to the municipality undergoes in order to secure funding for electricity projects is reflected as below:



Complete applications are sent to the Department of Energy as indicated in the planning cycle above. Consideration of application is based on the applications meeting the minimum requirements and criteria set out by the Department.

- Project name
- Number of connections to be established through the project
- Category of the request
- Top up capability
- Availability of network capacity
- Lastly Cash flow projection for the project.

ILEMBE MTEF ALLOCATION: DEPT. ENERGY

MUNICIPALITY NAME	2018/2019 ('000)	2019/2020 ('000)	2020/2021 ('000)
Mandeni	6 786	9 000	7 000
KwaDukuza	9 920	10 000	9 000
Ndwedwe	6 000	6 400	8 000
Maphumulo	12 000	6 400	8 000

5.4.8. MANDENI 2020/2021 ELECTRIFICATION PROJECTS

PROJECT NAME	WARD	NUMBER OF CONNECTION	BUDGET
Mandafarm Electrification Project	7	100	R 6 000 000.00
Khenana Electrification	10	250	
Khovothi Electrification	12	270	

5.5. ACCESS TO COMMUNITY FACILITIES

5.5.1. COMMUNITY HALLS

As far as the provision of social services and facilities is concerned, there are great disparities and imbalances between the rural/traditional and urban areas/economic core of the municipality. Services and facilities are relatively adequate in the Sundumbili, Mandeni and Tugela areas, whereas the tribal areas indicate severe inadequacies in this regard and communities often have to travel vast distances to access community facilities. Although progress has been made in the development of a variety of community facilities across the municipal area, backlogs are still very high.

The municipality has been able to construct and maintain a total of four community halls, which belong to the municipality. Given that Mandeni is predominately rural, not all wards are able to generate revenue through hiring the halls out for events. Therefore, the maintenance of the rural facilities depends on the municipal budget. The map below indicates the community halls available in Mandeni.

Map 20: Spatial Representation of the Priority Window Areas



5.5.3. SELECTED POTENTIAL SITES

Four Potential Cemetery Sites or Priority Window Areas were selected using the site identification criteria and will be further discussed individually to give us a broad understanding of each.

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS:

PRIORITY WINDOW AREAS	GEOGRAPHICAL COORDINATES	AREA (HA)
Area 1	31°27'6.095"E 29°5'10.652"S	115.17 ha
Area 2	31°26'41.936"E 29°4'24.978"S	30.72 ha
Area 3	31°28'19.558"E 29°4'24.978"S	14.24 ha
Area 4	31°28'5.42"E 29°7'31.902"S	25.51 ha

Geographical coordinates of the identified sites

5.5.4 RANKING OF PRIORITY WINDOWS AREAS

The selected priority window areas have been technically evaluated and compared, so determining their acceptability. When there are many priority window areas, a coarse screening exercise is undertaken to eliminate unsuitable sites and those displaying a fatal flaw while identifying the top-ranking sites. This coarse screening exercise is usually undertaken by specialists and the results presented to Interested and Affected Parties. The elimination of areas exhibiting inherent fatal flaws is of particular significance, as this method removes areas deemed as totally unacceptable for the establishment of a specific disposal practise, thus removing the need to investigate sites that would ultimately prove to be unsustainable. The fatal flaw section will, therefore, be applied to a cemetery context by suggesting a number of fatal flaws directly related to a cemetery,

5.5.5 POTENTIAL SITE RATINGS

SITE NO.	DESCRIPTION	SITE 1	SITE 2	SITE 3	SITE 4
Site Access What access is available to the site?	1. Tarred Road in proximity to the site (within 1km radius of the site) 2. Any Road to Site 3. No Access	2	2	2	2
Proximity to residential areas	1. Yes 2. No	1	1	1	1
Cemetery size	1. Large 2. Medium 3. Small	1	2	2	2
Actual land-use activities onsite	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	2	1	2	2
Surrounding land-use activities	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	1	2	2	2
Surrounding land-use activities	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	1	2	2	2
Any evidence of Agricultural activities in the area?	1. No 2. Yes	2	1	2	2

5.5.7. POTENTIAL SITE RATINGS...continued

SITE NO.	DESCRIPTION	SITE 1	SITE 2	SITE 3	SITE 4
Canopy cover in the area	1. Sparse 2. Intermediate 3. Dense	1	1	1	1
Possibility for future expansion of the cemetery	1. Yes 2. No	1	2	2	1
Any drainage lines through the area	1. No 2. Yes	1	2	1	1
Proximity to a water body	1. No 2. Yes	1	2	1	1
Site ownership status	1. Municipal 2. Ingonyama Trust 3. Private 4. Not Named 5. Subject to a land claim	3	2	2	2
Is the proposed site within a protected area? (Fatal f aw)	1. No 2. Yes	1	1	1	1
Is the site within an environmentally sensitive area? (Fatal f aw)	1. No 2. Yes	1	2 (ff)	1	1
Site Score		18	21	20	19

The four areas that were identified as potential sites for cemetery establishment were placed on site selection criteria and fatal flaw analysis. The following conclusion and recommendations were thus brought forward:

PRIORITY WINDOW AREA 1:

- It is accessible from P532. The site is in close proximity to Nyoni, Manzanyama Zavutha and Isithebe industrial areas. The area appears to have a flat to moderate slope. Currently the area is dominated by sugar cane (current land use). The extent of the study area is 115.17ha and falls under land owned by the Donnybrook Trust.
- The study area, from the desktop study conducted, does not appear to have any environmental management fatal flaws. It is however, recommended that in an instance where this site becomes the preferred cemetery site, that its size should be reconsidered since it is too big.
- It is worth mentioning that this study area, should it be the preferred cemetery site, it can always be extended once full capacity has been reached.
- The study area has a competitive advantage in terms of its proximity to various settlements (rural, township and industrial zone). This means that the cemetery located in this area would services a significant number of communities. No environmental fatal flaw was observed.

PRIORITY WINDOW AREA 2:

- The study area is easily accessible from D883. It is surrounded by rural communities. The area appeared to be a grazing land. The study area is relatively flat. The extent of the study area is 30.72ha and it is owned by the Ingonyama Trust.
- The findings of the study suggest that priority window area 2 may be located on an environmental sensitive area. This is due to the fact that there is a watercourse in the northern part of the study area. The presence of the watercourse in the northern section may mean that during rainy seasons, the water runs uphill and comes down to the study area. There is possibility of presence of a wetland or a high-water table.
- It is recommended that this site should be the last to be subjected to the stage 2 of the process (specialist studies). An environmental fatal flaw was observed.

PRIORITY WINDOW AREA 3:

It is accessible via L947 and P459 and is located in close proximity to Inyoni rural area. The slope of the site ranges from steep to flat. The study area is dominated by sugar canes (current land use). The extent of the study area is 14.24ha and it is owned by the Ingonyama Trust.

In an instance where this area will be selected as a preferred site, it will mean that a significant number of communities will have to travel to this site since it is secluded from densely populated areas.

PRIORITY WINDOW AREA 4:

It is accessible from a dirt road from R102. It is surrounded by rural areas of KwaNqomfela, Silenge and Mangethe. The slope of the site is relatively flat. It is an agricultural (current land use). The extent of the study area is 25.51ha and it is owned by the Ingonyama Trust. In an instance where this area will be selected as a preferred site, it will service a few communities, as compared to the priority window area 1, which are located in close proximity to it. No environmental fatal flaw was observed

5.6. EARLY CHILDHOOD DEVELOPMENT CENTRES

Mandeni Municipality acknowledges that Early Childhood Development (ECD) is a function of local government and not only that of National and Provincial government. It is against this background that Municipality seeks to align and adhere to National and Provincial legislation guiding these as highlighted below:

- **Constitution of SA:** “In terms of the Constitution of the Republic of South Africa, the Municipal Systems Act No. 32 of 2000 and the Children’s Act No. 38 of 2005, local government is responsible for:
- Provision of basic services, including water and sanitation, to communities;
- Contributing to the realisation of rights set out in the Constitution, including health care services, food and water, and social security;
- Development of policies and laws governing child care facilities, including child-minder services;
- Municipal planning and spatial development, including providing and regulating land used for child care facilities and for safe and adequate play and recreation facilities; and Where the provincial Department of Social Development assigns responsibility to municipalities for the provision of partial care services as provided for in section 88 of the Children’s Act, No.38 of 2005 then municipalities are responsible for the provision (including the registration, regulation, and monitoring and evaluation for compliance with norms and standards) of partial care and early childhood development programmes that take care of more than six children on behalf of their parents or caregivers for a specific number of hours.

National Development Plan Vision 2030: The National Development Plan’s vision is that by 2030, South Africans

Will have universal early childhood education, high-quality schooling, further education and training.

Medium-term Strategic Framework (MTSF): The number one outcome of the current MTSF, as the implementing framework for the National Development Plan, is 1. Quality basic education (which includes ECD)

2035 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) (2016)

Goal 2: Human Resource Development

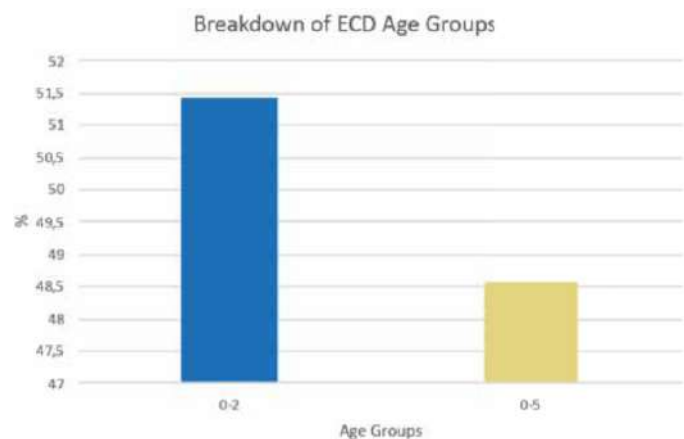
Objective 2.1: Improve early childhood development, primary and secondary education. Strategic objective indicators include Number of ECD facilities adhering to norms and standards. Percentage of children in 0-4 age group accessing ECD facilities

The KwaZulu-Natal Provincial Human Resource Development Strategy (2018 – 2045) added another primary indicator of 3-5-year-old children in educational institutions (public and private)

5.6.1. MANDENI EARLY CHILDHOOD CENTRES

According to the 2011 Stats SA Census Mandeni has population of 20 760 of which are children five years and younger. 51% are ages 0-2 and 49 % are ages 3-5. This has been reflected on the figure below:

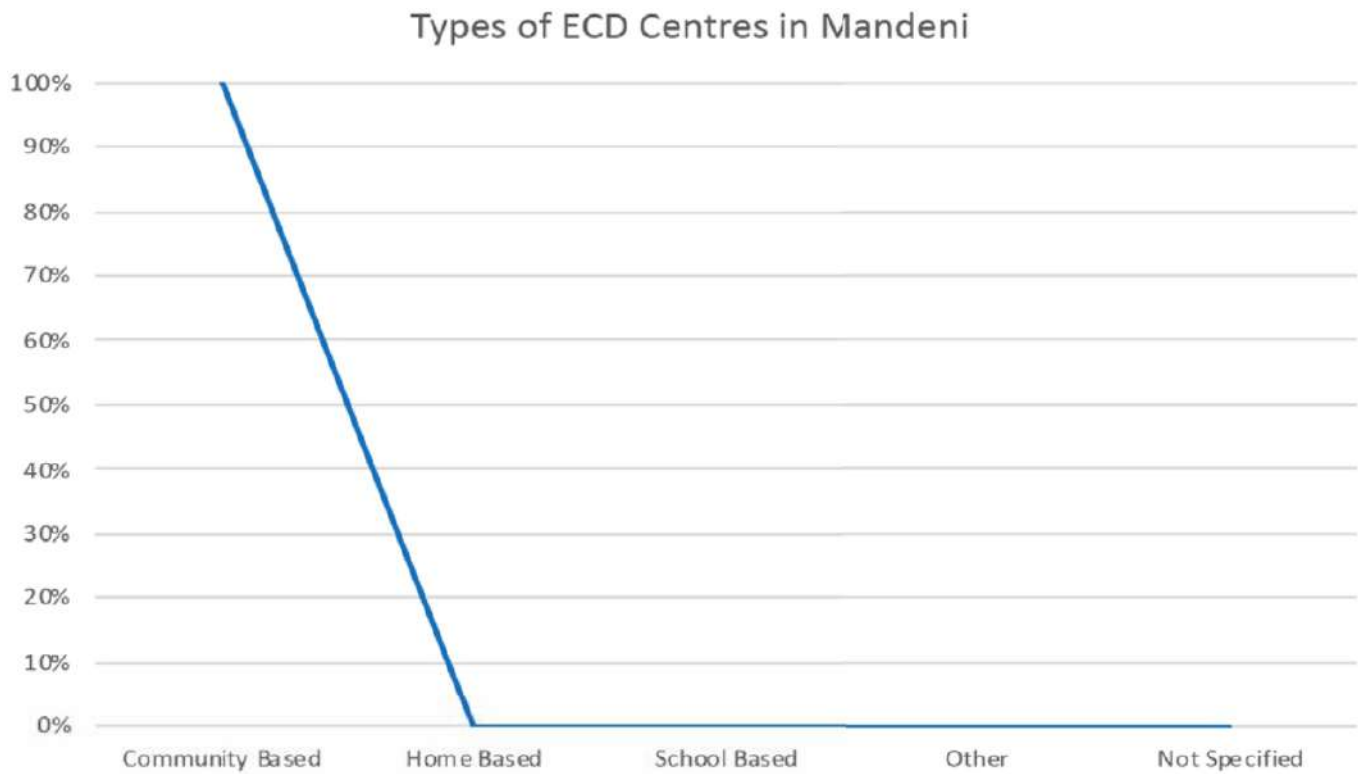
BREAKDOWN OF AGE GROUPS



Source: Stats SA 2011 Census

Mandeni has a total of 3,758 ECD centres, situated at various wards within the municipal area, 60% of which are registered with the Dept. of Social Development and 40% of which are not registered, 11.6% constitute children between the ages 3-5 year, being the centre coverage. The majority of the centres based in the municipal area are community-based where the owner of the centre attains authority to use land from either the municipality or tribal authority depending on where the site is situated. Concerning the funding of centres, the responsibility has been that of the Dept. of Social Development and other private entities such as Tronox Mines. It is noteworthy that Tronox mines committed to fund the construction of the Ingoba Makhosi Creche in central Macambini. Even though Mandeni Municipality play's minimum role in ensuring functioning of centres it still reports against them at the relevant portfolio committee and keeps database of facilities within the municipality.

TYPES OF ECD CENTRE IN MANDENI



Source: Stats SA 2011 Census

The following information indicates Early Childhood Centres in Mandeni with registered with ECD programmes. These centres are fully functional and funded through the Dept. of Social Development.

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS:

NO	NAME OF THE CRÈCHE	OFFICE REF NO:	DEPARTMENT REGISTRATION NO:	POSTAL ADDRESS AND PHYSICAL ADDRESS	WARD	STATUS
1.	Thandanani Crèche	10/1/8/1DR2 9-04/2011	10/1/8/1/362/1/DR	P.O.Box 10156, Sundumbili 4491 Ireland Section Next to Ikhayalemfundo Primary School	14	Funded
2.	Buhlebesizwe Crèche	10/1/8/1DR2 9-05/2011	10/1/8/1/466/1/DR	P.O.Box 370, Mandeni, 4490 A1325 Dark City Section Next to Mfolozi College	7	Funded
3.	Intuthuko Crèche	10/1/8/1DR2 9-06/2011	10/1/8/1/463/1/DR	P.O.Box 393, Mandeni, 4490 A681 Thokoza Section Next to Mandeni Service Office Umsomuhle Road	15	Funded
4	Inhlansiyolwazi Crèche	10/1/8/1DR2 9-07/2011	10/1/8/1/464/1/DR	P.O.Box 80, Nyoni, 3802 Mhlubulweni Area Next to Gina Tuck shop	2	Funded
5	Sonqoba Crèche	10/1/8/1DR2 9-08/2011	10/1/8/1/465/1/DR	P.O.Box 4540, Sundumbili, 4491 Mhlubulweni Area	2	Funded
6	Siyazama Crèche	10/1/8/1DR2 9-09/2011	10/1/8/1/473/1/DR	P.O. Box 4479, Sundumbili, 4491 B 1993 Chappies Section	14	Funded
7	Zimiseleni Crèche	10/1/8/1DR2 9-10/2011	10/1/8/1/470/1/DR	P.O. Box 3095, Sundumbili, 4491 Isithebe Area Next to Roman, Catholic Church	14	Funded
8	Mathonsi Crèche	10/1/8/1DR2 9-11/2011	10/1/8/1/489/1/DR	P.O. Box 4919, Sundumbili, 4491 Okhovothe Area (Isithebe) Next to Gumede Tuck Shop	10	Funded
9	Evutha Crèche	10/1/8/1DR2 9-12/2011	10/1/8/1/471/1/DR	Private Bag 2114, Nyoni, 3802 Evutha Area Next to Evutha Primary School	6	Funded
10	Isiqalosemfundo Crèche	10/1/8/1DR2 9-13/2011	10/1/8/1/472/1/DR	P.O. Box 4755, Sundumbili, 4491 B2280 Chappies Section	14	Funded
11	Intobeko Crèche	10/1/8/1DR2 9-14/2011	10/1/8/1/474/1/DR	P.O. Box 5191, Sundumbili, 4491 Isithebe Area	16	Funded
12	Yenzokuhle Crèche	10/1/8/1DR2 9-15/2011	10/1/8/1/468/1/DR	P.O.Box 3920, Mandeni, 4490 B268 Ireland Section	13	Funded
13	Yenzokuhle Crèche	10/1/8/1DR2 9-16/2011	10/1/8/1/470/1/DR	P.O.Box 3528, Sundumbili, 4491 Machibini Area	12	Funded
14	Buhlebuyeza Crèche	10/1/8/1DR2 9-16/2011	10/1/8/1/470/1/DR	P.O.Box 66, Nyoni, 3802 D583 Ndulinde Clinic Road	11	Funded
15	Shekembuya Crèche	10/1/8/1DR2 9-18/2011	10/1/8/1/705/1/DR	Endlondlweni area Next to Makhempini ka Sithebe	11	Funded
15	Makhwanini Crèche	10/1/8/1DR2 9-19/2011	10/1/8/1/535/1/DR	Mangethe area Next to Zwane farm	9	Funded
16	Siyakha Crèche	10/1/8/1DR2 9-20/2011	10/1/8/1/538/1/DR	P.O.Box 240, Tugela, 4451	5	Funded
17	Othandweni Crèche	10/1/8/1DR2 9-21/2011	10/1/8/1/538/1/DR	10/1/8/1/538/1/DR	4	Funded

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS:

NO	NAME OF THE CRÈCHE	OFFICE REF NO:	DEPARTMENT REGISTRATION NO:	POSTAL ADDRESS AND PHYSICAL ADDRESS	WARD	STATUS
18	Sithandimfundo Crèche	10/1/8/1DR2 9-22/2011	10/1/8/1/1/537/1DR	Macambini Next to Macambini Primary	9	Funded
19	Umbelewantwana Crèche	10/1/8/1DR2 9-24/2011	10/1/8/1/539/1/DR	P.O. Box 3842, Sundumbili, 4491	9	Funded
20	Ndulinde Crèche	10/1/8/1DR2 9-25/2011	10/1/8/1/580/1/DR	P.O.Box 51, Nyoni, 3802	6	Funded
21	Khulunotho Crèche	10/1/8/1DR2 9-26/2011	10/1/8/1/583/1/DR	P.O. Box 4337, Sundumbili, 4491 Isithebe Area	11	Funded
22	Vulingqondo Crèche	10/1/8/1DR2 9-27/2011	10/1/8/1/582/1/DR	Mhlubulweni Macambini Reserve P.O. Box Sundumbili, 4491	09	Funded
23	Sanele Crèche	10/1/8/1DR2 9-23/2011	10/1/8/1/562/1/DR	Ukhovothi Area Next to Makhoba tuck shop	12	Funded

Source: Mandeni Dept. of Social Development: 2017/2018 Database

REGISTERED AS PLACE OF CARE AND REGISTERED ECD PROGRAMME

NO	NAME OF ORGANISATION	PHYSICAL ADDRESS	POSTAL ADDRESS	CONTACT PERSON	WARD	NO OF REGISTERED CHILDREN	PLACE OF OPERATION	STATUS	NPO NO
1.	Siyakhulisa Crèche	Mathonsi Tribal Enembe reserve	P.O. Box 4514 Sundumbili 4491	Hlophe Ncamisile	05	21	Site	Registered unfunded	087-025
2.	Siyasiza Crèche	Hlomendlini area next to Mathankini	P.O. Box 3962 Sundumbili 4491	Zungu S.	4	20	Site	Registered unfunded	104-844
3.	Intando Day Care	Majuba area Next to thunder double story	P.O.Box 4981 Sundumbili 4491	Dlamini Doris	07	36	Site	Registered unfunded	117-469
4.	Sizohambisana Crèche	Dendethu area next to Dlamini Store	Dendethu area next to Dlamini Store	Dlamini G.	5	30	Site	Registered unfunded	098-735
5.	Ezibusisweni Crèche	Masomonco area	P.O. Box 5054 Sundumbili 4491	Mbatha Majuba	12	16	Site	Registered unfunded	088-235
6.	Masithandane Crèche	Masomonco area next to Siyakhula Tuckshop	P.O. Box 4423 Mandeni 4490	Khumalo Lungile	10	20	Site	Registered unfunded	071-486
7.	Bahlebonke Crèche	P.O. Box 145 Sundumbili 4491	Zavutha area NEXT TO Seven Days Church	Sokhulu Goodness	17	61	Site	Registered unfunded	144-169
8.	Luvuyo Edu Care Centre	Luvuyo Educare Centre Mangethe Area Ward 5 P.O.Box 5161 Sundumbili 4491	Mhlubulweni area next to Magwaza bus stop	Khanyile Buyisiwe	2	15	Site	Registered unfunded	039-305

REGISTERED AS PLACE OF CARE AND REGISTERED ECD PROGRAMME

NO	NAME OF ORGANISATION	PHYSICAL ADDRESS	POSTAL ADDRESS	CONTACT PERSON	WARD	NO OF REGISTERED CHILDREN	PLACE OF OPERATION	STATUS	NPO NO
9.	Isithembiso Senkosi Crèche	P.O. Box 378 Gingindlovu 3800	Wangu area in Macambini next to Duba Store	Khanyile Jabulile	02	26	Site	Registered unfunded	130-759
10.	Nkululeko Crèche	P.O. Box 4095 Sundumbili 4491	Mangethe reserve	Shandu Eunice	09	26	Site	Registered unfunded	156-832
11.	Kuhlekonke Crèche	P.O. Box 3578 Sundumbili 4491	Makhempini	Hlengiwe Khuzwayo	11	30	Site	Registered unfunded	105-459
12.	Sinethemba Wetani	P.O. Box 8881 Sundumbili 4491	Wetani	Bukisile Dube	5	55	Site	Registered unfunded	137-828
13.	Honey Bee Crèche	Dendethu (Wetani Area) Next To Nazaret Temple P.O.Box 3530 Sundumbili 4491	Wetani area	Ngubane N.J.	5	25	Home	Registered ECD Programme only	N/A

Source: Mandeni Dept. of Social Development: 2018/2019 Database

UNREGISTERED UNFUNDED ECD FACILITIES:

List of Unregistered/Unfunded ECD Facilities in Mandeni

NO	NAME OF ORGANISATION	WARD	NO OF REGISTERED CHILDREN	PLACE OF OPERATION	STATUS	NPO NO
1.	Osizweni Crèche	05	39	Site	Unregistered unfunded	098-142
2.	Siyafunda Crèche	06	72	Site	Unregistered unfunded	082-624
3.	Zamashenge Crèche	13	24	Site	Unregistered unfunded	102-443
4.	Bimbo Pre-school	03	40	Site	Unregistered unfunded	N/A
6.	Gods Messengers Crèche	4	36	Home	Unregistered unfunded	085-064
7.	Isibekezelo Crèche	12	35	Church	Unregistered unfunded	099-436
9.	Jabulani Crèche	16	22	Home	Unregistered unfunded	104-576
10.	Ukuqhakaza KwaDendethu	5	23	Home	Unregistered unfunded	099-374
11.	Vuka Wetane	5	19	Home	Unregistered unfunded	N/A
12.	Zamani Crèche	5	46	Home	Unregistered unfunded	N/A
13.	Izavutha Crèche	16	49	Site	Unregistered unfunded	N/A
16.	Qalakabusha Crèche	4	10	Site	Unregistered unfunded	N/A
18.	Ikhayalabantwana Crèche	16	50	Home	Unregistered unfunded	N/A
19.	Siyaqhubeka Crèche	6	19	Hall	Unregistered unfunded	N/A
20.	Amahlubi Crèche	16	28	Home	Unregistered unfunded	N/A
21.	Grace Crèche	10	20	Home	Unregistered unfunded	N/A
23.	Ezakheni Crèche	12	61	Community Hall	Unregistered unfunded	N/A
24.	Qalakahle Crèche	2	16	Church	Unregistered unfunded	N/A
25.	Phembisizwe Crèche	6	15	School	Unregistered unfunded	N/A
26.	Tholulwazi Crèche	4	25	Home	Unregistered unfunded	N/A
27.	Sinethemba Crèche	09	25	Site	Unregistered unfunded	De -registered
28.	Siphosethu Community Crèche	07	15	Home	Unregistered unfunded	130-425
29.	Qalakabusha Crèche	4	10	Site	Unregistered unfunded	N/A

Source: Mandeni Dept. of Social Development 2018/2019 Database

5.7. MUNICIPAL POUND

Section 13. (1) of the National Pound Bill states that a pound may only be established by the following:

- A municipality within its area of jurisdiction;
- A municipal entity;
- A person legally competent to operate a business activity;
- A traditional authority; or
- A municipality within the jurisdiction of another municipality, subject to a written agreement with the other municipality.

In line with section 13 of the National Pound bill, the Mandeni Municipality rendered stray animal management through the outsourced service provide Durban SNAX. The agreement is to provide shelter and care for the Pounded animals as required by the Pound Act. The municipality does not have a designated Municipal Animal Control Officers or Pound Masters; however, this is function is done through the services Provider at Umlalazi Durban Snax Animal Care Pound facility.

5.8 HUMAN SETTLEMENTS

5.8.1 MANDENI MUNICIPALITY CLASSIFIED AS HOUSING DEVELOPER

Mandeni Municipality has been classified as housing developer by the provincial department of Human Settlement, thus enabling the municipality to facilitate the development of housing project. In order to attain this classification, the municipality needed to submit the detailed business plan for proposed housing projects to be funded the department. This process was undertaken 2008, hence it has been classified as housing developer.

The municipality has a housing office that constitutes of the Human settlement Manager and Human Settlement officer. In terms of co-ordinating the implementation of housing project the unit does not have full capacity thus relay in implementing agents to submit monthly progress reports which are thus table at various municipal structures and project steering committees. Housing forum serves as an overall committee chaired by Honourable Mayors to give progress on projects, this takes place on bi-annual basis. The unit is responsible for monitoring 6 implementing agents who act as service providers for the construction of the said housing projects.

5.8.2 HOUSING SECTOR PLAN

A council approved housing sector plan was adopted during the 2015/2016 financial year and is currently being implemented. The municipality is currently undergoing the reviewing of the housing sector plan that will take into consideration the Human Settlements Spatial Master Plan. The housing sector plan is currently being reviewed will be approved by Council in May 2020.

5.8.3 CURRENT HOUSING NEEDS

Housing was identified as a key issue in the community participation process of the IDP. As part of the Integrated Development Plan Process and Land Identification Study for Low-cost Housing, a range of population projections were undertaken to provide a base for the determination of present and future housing needs, specifically in the low-cost group.

With reference to the 2016 statistics which still reflects a high percentage of people without proper houses it is evident that the housing demand is very high in the rural areas. Therefore, it is suggested that the rural housing projects be prioritised in the rural housing programme that seeks to reduce the backlog in basic infrastructure services within the rural areas.

There is a need to address major problems such as land reform related issues in many parts of the municipal area. The majority of these areas are on land that is currently occupied by farmers. Some of these areas which belongs to farmers are not utilised for commercial farming practices.

5.8.4 HOUSING BACKLOG

From the table below, it can be seen that the municipality has a total backlog of 15,785 housing units, although an immediate need for 4,964 units exist.

WARD	FORMAL HOUSING	INFORMAL HOUSING	TRADITIONAL	BACKLOG
1	927	9	432	441
2	1 054	32	553	585
3	2 219	34	150	184
4	2 981	109	311	420
5	486	4	888	892
6	689	2	706	708
7	2 788	421	286	707
8	1 633	41	423	464
9	1 497	26	327	353
10	1 067	191	1 744	1 935
11	716	518	1 230	1 748
12	1 568	779	1 818	2 597
13	1 354	41	1	42
14	3 033	36	11	47
15	1 681	23	13	36
16	1 316	1 098	1 285	2 383
17	1 561	1 600	643	2 243
Total	26 570	4 964	10 821	

5.8.5. PLANNED HOUSING PROJECTS

The table below provides an overview of planned housing project that still require funding. These projects will be implemented once budget is made available by the Department of Human Settlements.

NO.	PROJECT NAME	SUBSIDIES	WARD	STATUS
1	Isikhonyane Phase 2	1,500	6,11,16,18	In Packaging/ Feasibility
2	Isithebe Rural	2,000	10,11,12,16,17,18	Planning completed
3	Manda Farm	2,000	7	Packaging / Feasibility

5.8.6 CURRENT HOUSING PROJECTS

LOCAL MUNICIPALITY	WARD NO.	PROJECT NAME	PROJECT STAGE	MTEF (2018/2021)	
				2020/2021 R (000)	2021/2022 R (000)
Mandeni	3, 7, 10, 11, 12, 13, 14, 15, 16, 17, 18	Inyoni Slums	Construction		
	1, 2, 8, 9	Macambini	Construction	48 071 520	42 730 240
	11, 12, 16, 17, 18	Isithebe	Construction	47 798 280	47 798 280
Total				95 869 800	90 528 520

5.8.7. TITLE DEEDS FOR TUGELA EXT 3 & SUNDUMBILI TOWNSHIP R293 PROPERTIES

The Mandeni Municipality through the assistance of the Department of Human Settlement is currently implementing the Resolution 293 Project in Sundumbili A and B and in Tugela extension 3,

The table below provides an overview of the number of households that will benefit in this project.

WARD	AREA	TARGET (TITLE DEEDS)
3	Tugela Extension 3	181
07, 13 & 15	Sundumbili Township A & B	47

5.8.8. SPECIAL NEEDS HOUSING PROJECTS

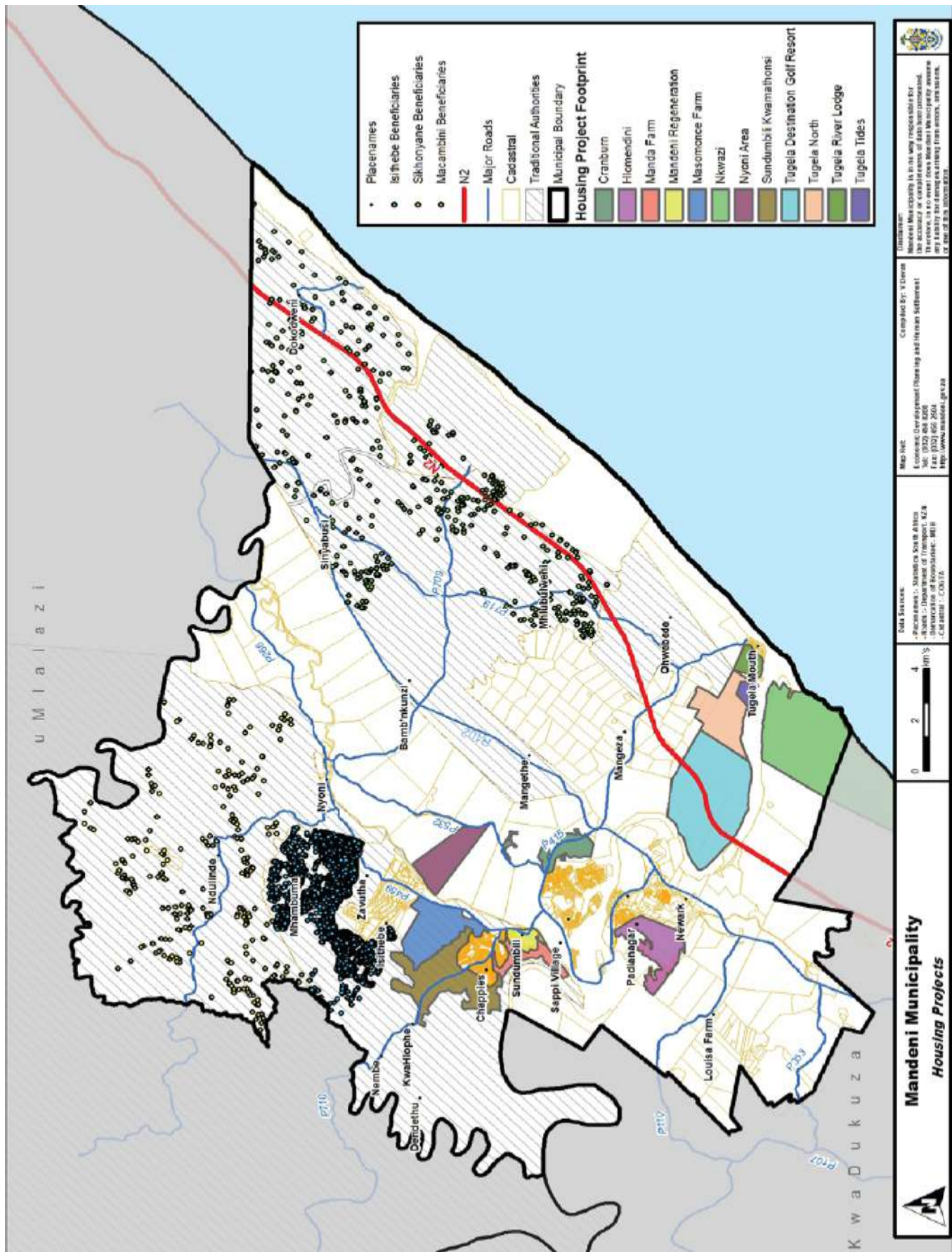
The Special Needs Housing Programme was designed to partner with various Non-Profit Organization to render project preparation services and assist them with mobilizing capital funding for repairs, restore or built new structures. NPOs with service level agreement with Department of Social Development and support for expansion plan are assisted to apply to Department of Human Settlements for capital funding. NPOs apply for housing subsidies through Institutional Housing Subsidies since they cater for vulnerable group's women, children, aged and people living with disabilities. This programme is initiated by the Project Preparation Trust.

The table below reflects the identified projects within the Mandeni Municipality:

Project Name	Type of special needs	Nature of investment	Developer / NPO	Project cost	Status quo	DSD SL agreement
The House of Hope Recovery Centre	Shelter for abused women & children	Institutional housing subsidy for Vulnerable Groups	The House of Hope Recovery	R2 923 453	The House of Hope appointed PPT to assist them with the application for housing subsidies to Department of Human Settlement.	Service level agreement with DSD in place.
Ikhwezi Care Centre for mentally and physically challenged people	Centre for mentally and physically challenged people	Institutional housing subsidy for Vulnerable Groups	Ikhwezi Welfare Organization	R9 355 040	Ikhwezi Welfare Organization appointed PPT to assist them with the application for housing subsidies to Department of Human Settlement.	Service level agreement with DSD in place
Ukuphumula KwaMashandu Old Age Home	Old age home	Institutional housing subsidy for Vulnerable Groups	Ikhwezi Welfare Organization	R5 262 210	Ikhwezi Welfare Organization appointed PPT to assist them with the application for housing subsidies to Department of Human Settlement.	Service level agreement with DSD in place



Map 21: Spatial Representation Housing Projects



5.9 TELECOMMUNICATIONS IN MANDENI

The National Development Plan places information and communications technology (ICT) as an integral part of South Africa's economic growth prospects. It argues that the ICT sector by 2030 will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous.

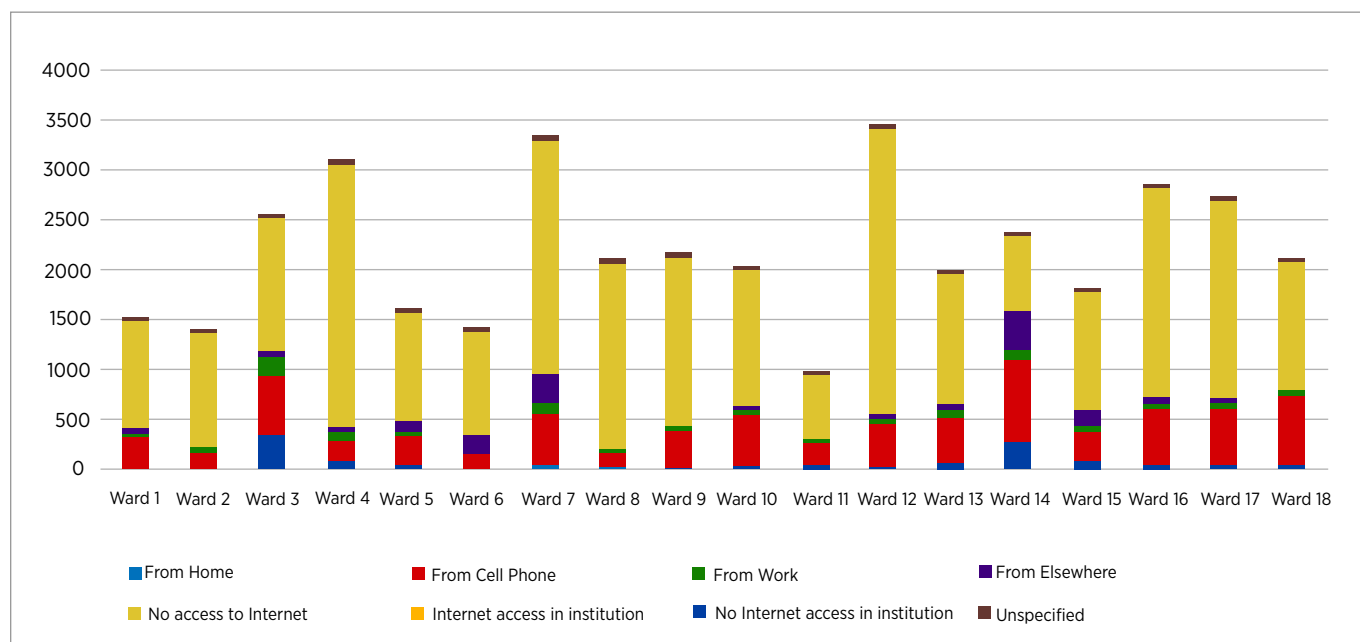
However, the NDP notes that while all South Africans should be able to acquire and use knowledge effectively, the high domestic cost of broadband internet connectivity is a major hindrance. To address this challenge in part, South African government developed a national broadband policy and strategy that was gazetted on 06 December 2014. This policy is referred to as South Africa Connect.

Ilembe District Municipality, together with the four local municipalities within the district, have long recognised

And embraced the socio-economic benefit provided by accessible and reliable broadband connectivity to all citizens and business entities. This is evidenced by the broadband feasibility study and the pilot project that iLembe District embarked upon as early as between years 2009-2011. This gave rise to the iLembe Broadband Master Plan Development Projects, which were undertaken by Enterprise iLembe on behalf of the District. The outcome of the projects indicated that:

5.9.1 CURRENT CONNECTIVITY STATUS

The municipality is currently connected to the internet through 2 Mbps VPN/MPLS copper infrastructure on the Telkom ISP. One of the main areas, Sundumbili, currently has no internet connectivity and has an urgent need for such. No connectivity diagrams were supplied by the municipality, as their existence was uncertain. Network connectivity tests were carried out to measure the actual network throughput.



Household Access to Internet (Stats SA)

Mandeni Municipality is connected through a VPN/MPLS network through a copper infrastructure provided by Telkom on a price tag of R 30,000.00 per month. Such an amount for 2 Mbps is quite steep, but understandably, it could be due to a dilapidated infrastructure in the area. The situation is worsened by the fact that no internet connectivity exists in the other areas served by the municipality due to exceedingly high prices being quoted by telecoms companies the municipality has already approached over time.

The suggestion for a quick win would be to consider the use of overhead optic fibre to interconnect the Mandeni area, rather than microwave or satellite, which has been attempted but found to be exorbitantly priced. This solution would work in tandem with a long-term plan of deploying fibre along the N2 route from Stanger to Mandeni, which would also serve the Maphumulo Municipality, instead of relying on microwave or satellite. The disadvantages of microwave are that it is suitable mostly for short distances, e.g. 10km before using repeaters and is prone to high bit error rates, especially in bad weather. Satellite is currently expensive as a broadband medium for a large-scale use feeder network.

REQUIRED INVESTMENT (COSTING)

The total project costs are estimated (indicative only) at a capital cost of R338 288 597 (three hundred and thirty eight million, two hundred and eighty-eight thousand, five hundred and ninety-seven Rand) once-off and a monthly recurring cost of R 437,560 (four hundred and thirty-seven thousand, five hundred and sixty Rand). The project cost has been calculated from total equipment investment, including labour, installation and commissioning costs, but excludes project management fees.

The above costs also include 620Mbps of internet access, which is scalable (without additional infrastructure investment) as demand increases.

Mandeni is the second biggest local municipality within the district in terms of government buildings requiring broadband access. There are a total of 10 buildings over a wide area, but not as large as KwaDukuza.

The biggest cost driver is the Ndulinde library and Amatikulu iLembe office, which contribute to large optic fibre distances.

MANDENI BROADBAND NETWORK COSTS

CAPITAL INVESTMENT	AMOUNT IN ZAR
Optic Fibre Cable	57,766,460
Microwave Access	20,136,030
Total CAPEX	77,902,490

The estimated monthly recurring cost for Mandeni Municipality, based on the invested capital expenditure, is R51935.00.

5.10 INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS

The Mandeni Local Municipality has not set aside a budget specifically targeting projects relating to National and Local Government infrastructure, however the municipality has completed the construction of infrastructure projects in most of its municipal wards which may be used by the Independent Electoral Commission as voting stations during the National and local elections. The municipality has also completed road maintenance projects and other rural electrification projects that will benefit the IEC and community during the elections.

The table below provides an overview of the infrastructure projects which were implemented by the municipality to contribute in achieving goals of the IEC election plan.

WARD	PROJECT NAME	PROJECT STATUS	BUDGET TO BE UTILIZED
18	Construction of a Community Hall	Complete	R 5 050 000.00
14, 8, 3	Construction of Sports Facilities in Chappies (W14), KwaChili Macambini (W8), Padianagar (W3), Highview Park (W3)	Complete	R 15 994 594.01
3	1KV Mandeni Overhead Line Upgrade	Complete	R 1 537 575.07
9	Makhwanini Electrification	Complete	R 10 393 017.43
10	Khenana Electrification Project	Complete	R 1859298.18

5.11 SWOT ANALYSIS FOR BASIC SERVICE DELIVERY AND INFRASTRUCTURE

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Approved policies and by-laws. • Approved infrastructure sector plans. • Committed staff compliment with family-like work culture. • Dedicated infrastructure grant funding. • National and Provincial Government support. • Strong leadership of the TSIDD. • Ongoing in-house TSIDD capacity and capability building initiatives. • Institutional knowledge of longer serving staff members. 	<ul style="list-style-type: none"> • Insufficient number of skilled engineering and supervisory personnel. • Insufficient financial resources to properly manage ageing infrastructure assets. • Insufficient number of mechanical plant and equipment. • Lack of appropriate MIS to support the TSIDD. • Lack of efficient support from internal support departments. • Reliance on grant funding for infrastructure development. • Heavier workloads on existing staff due to staff shortages negatively affects morale of staff
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Opportunity to expand the electricity distribution license of the municipality thereby increasing municipal revenue and reducing dependency on grants. • Geographical location of the municipality has potential to attract investment that could improve infrastructure development. • Collaborative partnerships towards improved infrastructure development and management. • Collaborative partnerships towards capacity and capability development of the TSIDD. • Technological advancements and innovation in the engineering sector creates opportunity to improve efficiency thereby gaining more from scarce resources 	<ul style="list-style-type: none"> • Insufficient financial resources prohibit proper infrastructure assets management thereby placing new and existing infrastructure assets at risk of dilapidation. • Climate change adds more burdens to already limited resources within the TSIDD. • Theft, vandalism and illegal developments negatively affect infrastructure development programmes. • Indigent population growth without growth in revenue increases backlogs and adds burden to constrained resources. • Reliance on grant funding as revenue streams are too small. • Insufficient number of skilled engineering and supervisory personnel. • Sparse and vast rural settlements increase infrastructure provision costs. • Scarcity of gravel borrow pits for maintaining the vast amounts of gravel/dirt roads. • Slow performing economy resulting in reduced grant funding. • Declining staff morale. • Land tenure not conducive for rapid infrastructure development. • Implementation of projects on slow pace due to budget cuts from National office this has resulted in numerous service delivery protests related to provision of housing



6. KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

6.1. INTRODUCTION

The aim of the Local Economic Development process is to stimulate interaction between the Mandeni Municipality, the local business sector and the community to establish a common framework and understanding of the opportunities that exist, to advance economic growth, development and employment to facilitate a better life for all in the community.

The Corona Virus also known as the COVID 19 was announced as a National Disaster and declared the Nationwide Lockdown with an aim of preventing the escalation of the COVID 19 pandemic. Although there is an economic cost caused by the coronavirus pandemic, the broader social cost of such a loss of life should not be overlooked. The coronavirus is disrupting people's lives, even before its impact is directly felt the community. The section provides an overview of Mandeni Municipality approach to the Local Economic Development of the area and will also provide an overview of the Municipalities Covid-19 Strategic Economy recovery plan.

6.1.1. MANDENI MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Mandeni Municipality in collaboration with iLembe Vuthela LED Support, appointed Urban-Econ Development Economists to review the existing Local Economic Development (LED) Strategy which was adopted in 2016.

(A copy of LED Strategy is attached as Annexure M). Local economic development forms part of Mandeni Local Municipality's mandate to create and facilitate the development of the economy, realising the local economic development potential as well as encouraging private sector investment and job creation.

Vuthela LED is a joint initiative of the State Secretariat of Economic Affairs of the Swiss Confederation, the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs, iLembe District Municipality, KwaDukuza and Mandeni Local Municipalities.

This Programme aims to contribute to the improvement of economic future of the District and the quality of life of its inhabitants, through sustainable growth of local economy. The revised strategy will envisage a strategy that is aligned to the updated District Goal and development Plan 2019, and the Provincial Growth and Development Strategy and Plan, implementable at District level and municipal level inclusive of targets and responsibilities once the plan has been prepared it will be adopted by Mandeni Municipal council come May 2020.

6.1.2. STAKEHOLDER PARTICIPATION

Best practice and case studies has proven that an effective LED strategy needs to be developed with full involvement and participation of the target beneficiaries and role players for synergy purposes. This is from the strategy development, programme design and the packaging and implementation of development projects. This approach has the following advantages:

- It provides for a people centred development and helps to ensure sustainability.
- It ensures continuous skills transfer, financial accountability and sustainability.
- It ensures clear articulation of community needs and development priorities
- Greater understanding of projects has potential to lead to ownership of the project and higher level of commitment from the targeted beneficiaries.
- It ensures participatory democracy.

Continuous involvement and participation of the interest groups and other structures in the implementation of the Mandeni LED strategy has been deemed critical for effective implementation and sustainability of projects. Various interactions and communication were undertaken with interested and affected stakeholders such as

- PSC Members
- Farmers Association
- Informal Economy
- COGTA- LED
- And other interested and affected parties

6.2. POLICY/REGULATORY ENVIRONMENT

6.2.1. THE MANDENI INFORMAL ECONOMY

The Mandeni Municipality has a Informal Traders Policy in place. The policy was Developed during the 2017 -2021, to regulate the informal economy for a period of 5 years therefore the informal trader's policy has been designed to align with the current term of council. Annexure N.

The survey of the Informal Trading sector within the MANDENI was conducted in 2010 revealed that more than 90% of traders had chosen to engage in informal trading as a result of not having jobs or losing a job. This indicated the significant role that Informal Trading played dealing with unemployment. Also significant was the fact that majority of the traders were female; this form of business activity is increasing because of its flexible working hours as well as the opportunity it provides for additional income generation for the poor. Review and adoption of the policy takes place on annual basis where it policy is amended and where necessary and tabled at municipal annual policy review session. It is noteworthy that the adoption of the policy is informed by informal economy committee and aligned and municipal term of council thus strengthening the integrated relations.

Major Informal Economy activities include gardening, garbage-picking, child-minders, vendors of food and non-food items... taxi drivers, car wash workers, hairdressers and barbers, bricklayers and stonemasons, tavern and shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, clothing repairs workers, traditional medicine vendors and practitioners, cobblers, domestic workers, and welders. 56.6% of informal Businesses in Mandeni Municipality employ one person. Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly income for informal traders in Mandeni is approximately R 1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues.

In the MANDENI Municipal area, all of the above types of trading are found at various localities. In a number of areas, trading is very concentrated, resulting in pressures on the infrastructure available as well as cause for concern relating to the overall hygiene of some areas. These 'hotspots' are found at the following localities:

- MANDENI Main Taxi Rank
- Sundumbili Plaza
- Thokoza Road
- Isithebe Industrial Area
- Tugela Mouth beach
- Nyoni Craft centre
- Nembe Road
- R102 and N2 routes

Apart from the above-mentioned areas, trading also occurs at numerous intersections, areas of attraction (e.g.) shopping centres and in containers.

PRINCIPLES IN MANDENI'S APPROACH TO ESTABLISH INFORMAL TRADE AREAS

The Key Principles that govern the Municipality's approach to Informal Trading are Economic Growth, Promotion of Equity and Spatial Development:

Economic growth in the informal trading through facilitation of the following aspects:

- Linking the development and growth of trading areas to commercial zones in order to create viable hubs of business activity that mutually benefit formal and informal businesses;
- Seeking to link traders to a range of facilities, capacity building and business support services that caters for the different levels of traders, from the weekly Saturday trader and small survivalist trader to larger traders;
- Ensuring that the buildings and property owned by the Municipality are used for the maximum social and economic development of the community within which they are located;
- Targeting highly accessible and visible locations for the promotion of tourist-related trading in order to derive benefit for informal traders from the tourism potential.

The Promotion of Equity within Mandeni to create a dignified Municipality through:

- Spreading public spending in an equitable manner throughout the Municipality with an emphasis on the poorer parts that have not historically benefited from public sector investment;
- Viewing the location of public sector investment as an opportunity to integrate communities that have historically been spatially separated;

- Using the development of the informal trading infrastructure as an opportunity to improve the general environmental condition of the Historically Disadvantaged Areas within the Municipality;
- Providing basic services such as water and refuse facilities to all areas where public health and/or public safety is at risk;

Through effective Spatial Development: Informal trading contributes to the value of public places as amenities and places of dignity and has the potential to be a catalyst for generating positive public spaces through the following:

- Developing those areas that will have most significant impact on the largest number of people, i.e. areas with large flows of pedestrian traffic;
- Allocating space for informal trading areas in accordance with the broad Spatial Planning Framework of the Municipality and the local area Precinct Plans;
- Providing minimal infrastructure for informal trading, which would vary depending on the type of activity;

The ultimate goal of this Policy and Management Framework is sustainable urban management, which plans, designs and manages the Mandeni Towns that is able to accommodate Informal Trading in designated streets, public open spaces and markets in a positive well managed environment.

6.2.2. POLICY REGULATING STREET VENDORS ALLOCATION OF MARKET STALLS (INFORMAL TRADING)

The provision of a street trading facility by Council is to enhance economic opportunities and job creation. This takes into consideration the broad principles of previously disadvantaged communities, gender, youth and the disabled. The policy is based on prescriptions of Section 152 and 156 of the Constitution of the Republic of South Africa (Act 108 of 1996) and Section 11 of the Municipal Systems Act (Act 32 of 2000).

6.2.2.1. GUIDING CONDITIONS FOR ALLOCATION OF STALLS

Each stall shall be allocated its distinct number and will be allocated under the following conditions:

- One site per trader per household, and each trader must be in a position of a valid permit issued by the relevant Permits issuing Authorities, (refer to paragraph 6.1).
- Commitment to pay for stall rentals as per Annexure B (fees may escalate in terms of Council's Tariffs of Charges);

One-year non-transferable permit containing details of the street trader, products sold and the number of the market stall.

- The trader must be 18 years or older.
- The trader must operate within the structure allocated to him or her without putting any extensions to the original structure.
- The trader must not have any formal business or formal employment.
- Permit will be renewed, thirty days before the expiry date of the existing permit.
- Failure to renew permit on time will result in penalties.
- Only traders with a valid permit obtained from the Council shall be allowed to trade.
- No formal business will be allowed to operate as an informal trader i.e. even taking out staff member to apply for a trading permit.
- The Municipality will ensure that allocation of sites for Informal Economy does not infringe on the formal business sector.
- The municipality also has to ensure that allocation of sites needs to address viability of businesses per street and cater for diversified trade.
- No open fires are allowed on the streets unless so demarcated for.

Permits will only be issued if the following requirements are met:

- Two passport photos plus two of an alternate.
- Copy of certified ID book/valid Home Affairs permit.
- Proof of residence
- Type of goods to trade
- Applicant must be prepared to attend training offered by Council Officials.
- Proof of unemployment issued by the department of Labour/Affidavit.

The LED Unit seeks to promote management and control of the facility. Contravention of any legal provisions including Council's By-laws constitutes an offence. An officer or designated official may remove and impound any goods, articles or receptacles that he/she reasonably suspects are being used or are intended to be used or have been used in contravention of Council's Street Trading Policy and By-laws.

6.2.3. INVESTMENT/RETENTION POLICY

Creating inclusive business growth in Isithebe (Isithebe Industrial Park / Township Economy / Jurisdiction of Mandeni Local Municipality)

The Investment Promotion and Facilitation Strategy was undertaken by iLembe District on behalf of the District and family of municipalities. (The policy is attached as annexure P)

The study aimed to achieve the following:

- Identifying the strengths and weaknesses, and comparative advantages of the iLembe District;
- Identifying and promoting priority sectors within the iLembe District;
- Developing a comprehensive implementation strategy outlining how investment aimed at maximising resource usage will take place at the local level;
- Developing a monitoring and evaluation framework to ensure that investment promotion and facilitation efforts are having the desired impact.

In addition to the main objective, there is a need to highlight that:

- That the Strategy will serve as an essential planning tool to guide government, capital, investor and entrepreneurial talent. Public and private sector initiatives would be encouraged and support given to strategic programmes, designed to achieve the overall economic goals and target.
- The District IPFS would **identify priority sectors** to benefit from various government and private sector interventions.
- The District IPFS **will improve the prioritisation of investment**, both public and private to increase its impact on the beneficiaries.
- The District IPFS will build upon expertise and good practice that can be divided into two key building blocks:
 - **The first** is to collect up-to-date intelligence on investor preferences and combine this with peer-learning from experts from investment promotion agencies in emerging markets.
 - **The second** building block is to use state-of-the-art approaches for strategic alignment of objectives, actions and targets; this should be developed in the context of a framework aimed at building long-term outlook and gaining the commitment of stakeholders.

A specific framework will be implemented using a phased approach to ensure that the iLembe District IPFS addresses the various governance levels and key stakeholders to the investment promotion and facilitation process, particularly:

- Interactions between stakeholders as the provincial, district, and local level – **to assess progress areas, successes and failures** with an aim to measure and evaluate performance versus the current growth agenda.
- At the sector level – to develop a **quantitative and qualitative view of investor attractiveness** and a sectoral gap analysis using baseline information and market intelligence.
- At the investor level – to provide insights on FDI and outward FDI needs, and constraints to growth by mapping synergy between high value sectors, key areas for investment consideration (pull and push factors) and select investor groups.

Concerning Mandeni Local Municipality:

The Mandeni Isithebe area has experienced difficulty in attracting and retaining investor business as this area has been perceived as poor investment climate. This lack of confidence has given rise to high unemployment rates and high levels of poverty. Yet comparing Isithebe Industrial Park with other industrial parks in the province, it is noted some of these industrial parks offer incentives, that are more investor friendly. More needs to be done in terms of integrated economic development initiatives with the support of economic development partners in the area; and more needs to be done in improving the marketing of the Isithebe area and public relations with all stakeholders in the area. In partnership with the following stakeholders Trade & Investment KwaZulu Natal (TKZN); Enterprise iLembe (Ei); Vuthela, Isithebe Business Cluster (IBC), Mandeni Local Municipality, EDTEA, Pambili Energy, Smart Exchange, Umfolozi TVET, Enterprise iLembe Business Incubator, Ithala, DTI/Invest SA, Local Business Forums, support interventions have been proposed:

1. An establishment of an Integrated Business Incubator / Business Support Centre / Specialised Sector Based Incubator, this program will align and coordinate of all existing/planned programmes (Ei Incubator, Youth Entrepreneur S, DTI - ICTE, Umfolozi etc); Source suitable premises at Isithebe (Ithala/Existing Umfolozi College); Provide Entrepreneurship mentoring and Provide Business training and support. In proposed time of 3-6 months

2. Industry expertise and skills requirements vs TVET Skills Database (Trade/Graduates) and identify quick win opportunities for filling vacant jobs. Proposed action to the intervention will be to conduct a short survey on skills, expertise requirements and vacancy with existing businesses in Isithebe. (Link to TIKZN survey with 200 business in Isithebe / Jobs / Investments); Compile and verify database of graduates from the Umfolozi TVET; Unemployed graduates' database (LM); Reconcile gaps between skills and existing opportunities; and Placement of learners with industry in Isithebe. In proposed time of 6 months.

3. Packaging of greenfield projects in the green economy e.g. waste management/recycling for women and youth ownership partnerships. Proposed support action, sharing information on research and concepts documents; and Implementation of Business Plan (developed by Isithebe Business Cluster). In a duration of 12 months.

6.3. MUNICIPAL ADOPTION OF EPWP POLICY AS ALIGNED TO PHASE 3

Mandeni Municipality together with the Department of Public Works has implemented three programmes namely; Infrastructure, Social and Environment and Culture. These programmes are efficiently and effectively reported timeously on the EPWP Reporting System. The aim of this strategical long-term programmes is to reduce unemployment and alleviate poverty through the creation of sustainable live hood jobs. The revised policy requires that municipal funded projects (Grass Cutting) set aside percentage indicators for EPWP. To date the municipal has not yet endorsed the revised policy,

INCENTIVE GRANT PROJECTS

Infrastructure (Zimbabwe) = 229 participants
Social Sector (EPWP Life Guards) = 7 participants

EQUITABLE SHARE BUDGET

Environment and Culture Sector (Food for Waste) = 73
Grass Cutting = 110

EPWP Reporting System also include Food For Waste Programme, which is funded through the Equitable share budget (internally). This programme has 73 participants during the 19/20 Financial year which is less by 27 then the 18/19 FY. The exclusion of pensioners on the program has been the main reason why lesser participants have been reported. Recruitment and selection guidelines are properly followed as the Ministerial Determination 4: EPWP, Notice No.347 is implemented since the minimum wage rate is also the part of their stipends.

Good governance in Mandeni Local Municipality is the key mechanism for poverty alleviation efforts and for stimulating the effective implementation of development which reflects institutional development and service delivery through Expanded Public Works Programme.

6.3.1. EXPANDED PUBLIC WORKS PROGRAM (EPWP)

The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services". The municipality will leverage on programmes and projects in all line departments with a view to mainstreaming the EPWP within Council's planning and budgeting processes. The municipality has confirmed its commitment to the EPWP by amending its SCM policy to ensure the following:

- The institutionalisation of the EPWP and its alignment with the municipality's Supply Chain Management Policy;
- Each line department of the municipality will participate in the implementation of the EPWP;
- Compliance monitoring in line with the requirements of Department of Public Works and the Auditor General (AG);
- The focus on targeting designated groups such as youth, women and people living with disabilities;

The table indicates iLembe District IG Funded Projects from Quarter 1 to 3. This performance is marked against other municipalities in the District.

Public Body Information	No. Of Planned Projects	No. Of Reported Projects	Work Opportunities		Full Time Equivalent		% Progress	
			Targeted	Achieved	Targeted	Achieved	Wos	FTEs
Mandeni LM	2	2	247	219	117.49	67	88%	57%
KwaDukuza LM	1	1	151	156	63.03	29	103%	48%
Ndwedwe LM	1	1	76	137	87.23	56	180%	64%
Maphumulo LM	1	1	44	47	38.12	16	107%	43%
iLembe DM	1	1	100	153	95.65	40	153%	42%
Total	6	6	621	712	575.57	208	115%	36%

Municipality	Allocation 2019/20 (R'000)	FTEs Target (Dora)	Number of Planned Projects	Number of Projects Registered	Comment on the Project Status
Mandeni	R2,234	167	2	2	Reporting
KwaDukuza	R1,729	224	1	1	Reporting
Ndwedwe	R1,348	134	1	1	Reporting
Maphumulo	R1,325	104	1	1	Reporting
iLembe DM	R 2,019	777	1	1	Reporting
Total	R8,655	1406	6	6	100% validated

Phase 3 Policy

Municipality	Policy in Place	Phase 3 Review by Technical Support	Phase 3 Policy Submitted to Council for Review	Phase 3 Policy Municipality Council Resolutions
Mandeni	Yes	Yes	Yes	Yes
KwaDukuza	Yes	Yes	Yes	Yes
Ndwedwe	Yes	Yes	Yes	Yes
Maphumulo	Yes	Yes	Yes	Yes
iLembe District Municipality	Yes	Yes	Yes	Yes

6.4. MUNICIPAL LAND DATABASE

Mandeni Municipality has a valuation roll that contains the municipal valuations of properties within the Municipal jurisdictions. Using the municipal property valuation stipulated in a general valuation roll, Mandeni Municipality utilises this to calculate the rates a property owner is required to pay. According to Municipal Property Rates Act 06 of 2004, a general roll must be produced at least every four years in order to minimise the impact of value changes on owners. Mandeni Municipality currently has a council approved 2018/19 General Valuation Roll and all properties are valued at their market value on the date of valuation thus ensuring a fair and equitable rates base. The Municipality in 2015 embarked on a Municipal wide land audit this was done in order to achieve the following:

- To update an inventory of existing land parcels with precise land ownership details and extent.
- Through this process the Municipality will manage to update cadastral information data.
- This process also allows the municipality to develop a clear understanding of land tenure patterns.
- Upon identifying land tenure patterns, the municipality will be in a position to identify possible areas or land that could be used for other development proposals
- Furthermore, this process allows the municipality to keep proper records for future purposes.

In this regard, Mandeni Municipality utilises both the Valuation Roll and Land Audit data as an inventory of Municipal owned land but not limited to as both also captures privately owned properties/land.

6.5. SMALL MEDIUM MICRO-ENTERPRISES DATABASE

Small Medium Micro Enterprises (SMMEs) represent an important component of the local economy and plays a major role in the job creation, economic growth and poverty alleviation. As such, the Mandeni Municipality has identified the need to support the development of the SMMEs across the economic sectors through the creation of opportunities for growth and development. This is partly to be achieved through improved governance, infrastructure development, and improved access to information. The SMME sector is highly diverse, with structures, problems, growth potential and access to support differing widely between segments. These differences relate as much to the economic sectors as they relate to the stages of growth of enterprises, for example, start-up, expanding or stagnating. The LED Unit has established the LED Database for all active, registered SMMEs and cooperative. The municipality is committed to capacitate emerging contractors in upskilling them through contractor development programme, entrepreneurship programme, ABSA Bank initiative and LED Quickwins. Validation of activeness of the SMME has to be aligned to requirements of CIPC and SARS and the municipal LED office acts as facilitators between parties.

MUNICIPAL SMALL MEDIUM AND MICRO- ENTERPRISES DATABASE			
NAME	SECTOR OF SERVICE	CONTACT PERSON	PHYSICAL ADDRESS
Andile B. Building and Contract	Construction and Trading	Andile	Mandeni
Angisizwamuntu Contracting and trading	Construction and Trading	Siyanda Ngema	Sundumbili
Asamkele Contracting and Trading enterprise	Construction and Trading	Lindiwe Masuku	Mandeni
Dlamuka and Gwala Contracting and Trading	Construction and Trading	S.Dlamuka	Temple Road
GC Kabs Contracting and Trading	Construction and Trading	Gcinumuzi Christopher	Mandeni

6.5.1. MANDENI CO-OPERATIVES DATABASE

WARD	BUSINESS NAME	CONTACT PERSON
12	Isebenzakahle Co-Operative	Busisiwe Sizani Ndimande
	Silwanendlala Co-Operative	Msawenkosi Mkize
14	Mamabomthandazo Co-Operative	Thembisile Joice Mwandla
12	Zithuthukise Wena Club	Mirriam Gumede
4	Ukukhanya kweSalem	Khiphela Flora Mathonsi
2	Zilingasele Group	Brian Khumalo
6	Umsimelelo Aduly and Youth Sewing	Weziwe Zungu
	Siyazama Sewing	Nobuhle Mthimkhulu
7	Senzokuhle Sewing Club	Gloria Makhoba
9	Basadi Co-operatives	Nombuso Dube
13	Ithubalethu Sewing	Jabulile Xulu
1	Vulamehlo Ngcuya	Lindiwe Zulu
4	Sizabantu Club	Landeni Mbatha
5	Ndima Co-operative	Bukisile Dube
11	Ubambiswano	Philisiwe Dlamuka
	Umzamo Fashion Design Co-Op	Busisiwe Mabizela
16	Tholimpilo Club	Rose Ngema
6	Home of joy Co-op	NP Mnyandu
	Iphupho Multi-pirpose	Lindiwe Zibisi
1	Siyazama Projects	Sebenzile Dube

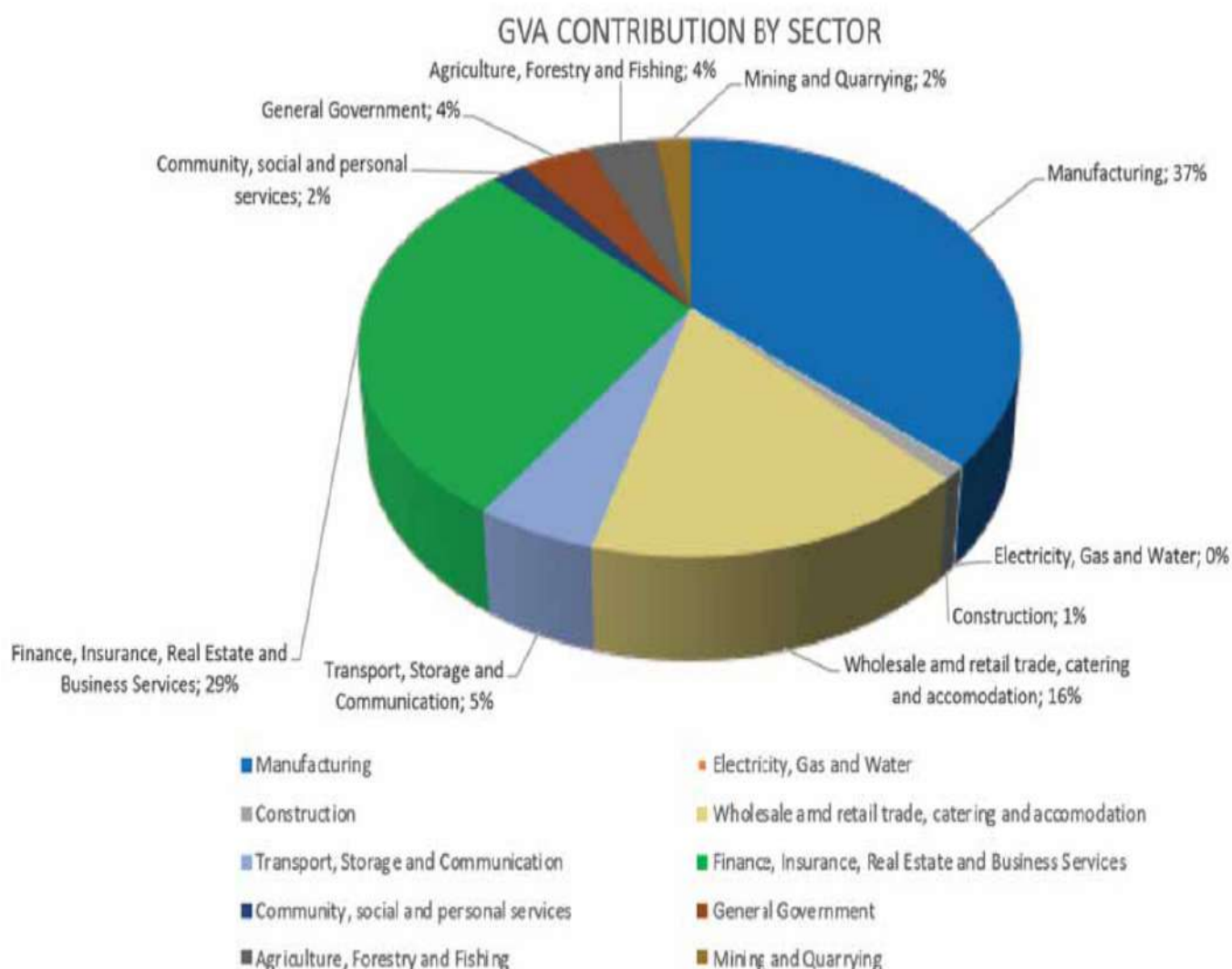
The table indicates iLembe District IG Funded Projects from Quarter 1 to 3. This performance is marked against other municipalities in the District.

WARD	ILEMBE DGDP	MANDENI LED RESPONSE
Inclusive economic growth	Develop and promote agricultural potential	Promote development of agricultural cooperatives through support in farmer production support unit e.g. Mandeni Manchester Farm Project.
	Enhance sectorial development through trade and investment and business.	Formed partnership with Trade and Investment KZN in business retention and expansion program, e.g. Launch held 8 March 2017.
	Promote SMME and Entrepreneurial development	Initiated contractor development programme to enhance skills and improve grading status for Mandeni contractors and emerging entrepreneurs Initiated pilot programme for young and emerging entrepreneurs to enter large scale economy e.g. industries
Human Resource development	Support skills development toeconomic growth	In partnership with SEDA and Mandeni Umfolozi FET offer capacity building programmes for cooperatives, informal traders and SMMEs.
Environmental Sustainability	Expand the application of Green Technologies	Mandeni in the process of implementing the renewable energy hub at Isithebe Estate.
		Mandeni currently implementing working for the coast programme that is responsible for alien clearance along the coast and dune rehabilitation.
Good Governance	Promote participative, facilitative accountable governance	Stage LED forums on quarters basis to promote participation among LEDkey sectors (Agriculture, Tourism)



6.7. KEY ECONOMIC DRIVERS

The Mandeni Municipality economic sector is characterised by the below with the Gross Value Added depicting a picture of which are the dominant sectors. Manufacturing sector is the largest contributor to the GVA of Mandeni accounting for 37% of the total GVA, followed by finance, insurance, real estate and business services (29%), wholesale and retail trade, catering and accommodation (19%). Agriculture, general government, transport and construction sectors contribute minimally to the municipal GVA each accounting for 4%, 4%, 5 and 1 respectively. The following diagram summarises the sectors contribution to the Mandeni's Gross Value Added (GVA).



Source: Calculation based on Quantec data, 2013

6.7.1. MANUFACTURING

The manufacturing sector in Mandeni Municipality is based in Isithebe. The Isithebe Industrial Estate is managed by Ithala, and the estate manager notes that the estate is almost 100% occupied. There are a wide variety of industries in the estate including textiles, plastics, chemicals, and furniture. However, there is a lack of space in the estate for the future expansion of the industrial sector. During the PACA process undertaken with Isithebe stakeholders, a number of themes emerged, which influence the current position of Isithebe in terms of its location and immediate prospects. These are as follows:

- The core infrastructure and service strengths of the location remain relevant;
- Access to labour;
- Impact on HIV and AIDs
- Weak business-to-business networking;
- Disconnection between Isithebe and surrounding communities (especially Sundumbili);
- Many firms have not developed significant competitive advantage;
- Isithebe is showing signs of some decline but is by no means in crisis

The industrial estate continues to be an effective manufacturing hub, offering cost-effective production space to prospective investor's midway between the important import and export facilities offered by Durban and Richards Bay. Isithebe is well-run and provides a solid operating environment. It is well placed to participate in the momentum created by the multi-modal logistics platform for the Durban- Richards Bay corridor. The rail links between the King Shaka Airport and Richards Bay harbour are an important component of this advantage. Isithebe has been identified as the likely base for an industrial development zone (IDZ), and planning is under way to bring this about. IDZs come with concessions and incentives, designed to accelerate industrial investment in the new globalised environment. The following key issues within the manufacturing sector could benefit Mandeni Municipality should the municipality avail the much-needed manufacturing/industrial hub:

- Manufacturing is important to KwaZulu-Natal and clothing and textiles form a significant part of the economy. More than 40% of South Africa's textiles are produced in this province;

- South African footwear is manufactured in KwaZulu-Natal. The textile sector is well developed, especially in cotton and cotton/synthetic blended products. There are also fabric and garment knitters and the country's primary undergarment manufacturer is located in the province. A variety and diversity of yarns, fabrics, home textiles and industrial textiles are also manufactured. The clothing sector is also well established in KwaZulu-Natal, with approximately 525 clothing firms;
- A few very large manufacturers have developed a strong export base as well as supplying the domestic market. The majority of clothing manufacturers fall into the medium-sized category (50 to 200 employees) and there are approximately 400 small, medium and micro enterprises that act as sub-contractors to the rest of the industry. This latter group also supplies the informal sector, which is growing rapidly;
- The clothing sector is the largest employer within KwaZulu-Natal's manufacturing sector. This fact, coupled with the relatively low barriers of entry to the industry, makes it a very strategic industry for development purposes. Because of its labour-intensive nature, employment generation is an important benefit of this industry, particularly for women workers who often comprise a large proportion of the manufacturing labour force. It is estimated that 24 000 workers account for an output of approximately R4 billion in KwaZulu-Natal. For those firms seeking assistance in export market penetration, several government programmes now offer resources in a spirit of partnership with the sector. Thus, there is considerable optimism in the industry that collaborative efforts are beginning to yield an export strategy that will be good for business and investors in South Africa.

TABLE SHOWING ANNUAL GROWTH PER SECTOR

YEAR	2011 %	
Industry	27886.78	100
Total	3336.466	100
Agriculture, forestry and fishing	126.2756	3.78
Mining and quarrying	50.38561	1.51
Manufacturing	1247.823	37.40
Electricity, gas and water	7.566253	0.23
Construction [SIC: 5]	31.06001	0.93
Wholesale and retail trade, catering and	532.4409	15.96
Transport, storage and communication	170.4363	5.11
Finance, insurance, real estate and business services	967.154	28.99
Community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Mandeni LED Strategy 2016

TABLE SHOWING GROWTH IN PERCENTAGES PER SECTOR

INDUSTRY	NUMBER	%
Total	27 886.78	100
Agriculture, forestry and fishing	1 071.665	3.84
Mining and quarrying	301.3812	1.08
Electricity, gas and water	8.89915	0.03
Construction [SIC: 5]	609.71	2.19
Wholesale and retail trade, catering and	7 160.496	25.68
Transport, storage and communication	796.8299	2.86
Finance, insurance, real estate and business services	6 349.034	22.77
Community, social and personal services	2 529.07	9.07
General government	1569.818	5.63

Source: Mandeni LED Strategy 2016

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6.8. SECTOR OPPORTUNITIES

In order to identify projects that possess the potential to be developed and which are likely to have a significant impact on the economy, it is necessary to identify the current and future potential economic development opportunities within the Mandeni municipal area.

As summarised in the Mandeni Local Economic Development Strategy a range of development opportunities and constraints in the Mandeni municipal area exist which include the following:

The agriculture and manufacturing sectors as well as the tourism industry within the Mandeni municipal area have all been shown to have a comparative advantage, with the tourism industry demonstrating a latent potential comparative advantage.

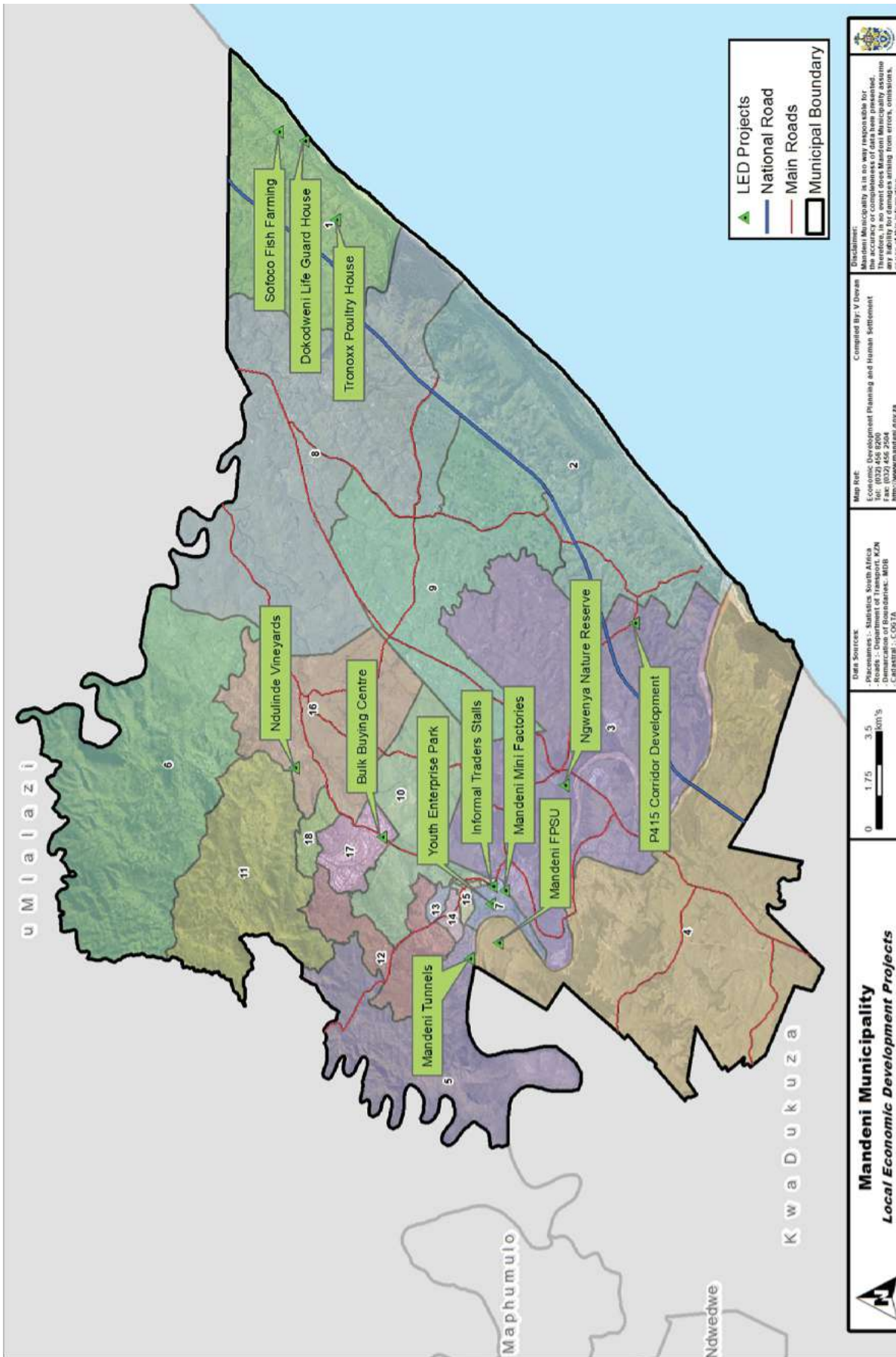
- Opportunities identified within the agricultural sector include the development of agricultural value chains, organic horticulture products, hydroponics and aqua culture as well as a focus on niche high-value agricultural products.

- Development opportunities within the manufacturing sector include agro-processing, waste recycling, timber related products (prefabricated homes, coffins, school desks, etc.).
- A key gap identified is in the provision of educational services, particularly linked to tertiary education. This has the greatest potential and has positive up- and downstream linkages.
- The performance of many of the other sectors, such as finance services, is essentially a derived demand.
- These sectors will benefit from the development of the previous economic sectors as well as the general strengthening of economic linkages within the Mandeni municipal area. The transport and communications sector has a particularly important role to play in terms of creating an enabling environment for economic development. The improvement and expansion of transport linkages and communication technology will improve the accessibility of the municipality.

ECONOMIC DEVELOPMENT		
STRATEGIC OBJECTIVE	To facilitating the creation of employment opportunities for skilled and employable people	
STATUS QUO	CHALLENGES	RISKS
<p>LEVEL OF SERVICE A) Business Development b) Investment attraction and Trade Promotion</p> <p>CAPACITY A resource team of a LED staff consisting of the following: - Director Economic Development, Planning and Human Settlements, Manager: Local Economic Development, Local Economic Development Officer and Tourism Interns: Economic Research & Data</p> <p>PARTNERSHIPS The undermentioned partnerships provide strategic support, funding and capacity for the implementation of economic development initiatives: a) EDTEA b) Enterprise iLembe c) iLembe LED Vuthela Programme d) SEDA</p> <p>CURRENT PROGRAMMES/ PROJECTS a) RASET b) EPWP c) NDPG d) Agripak e) Zibambele f) Operation Phakisa g) Bulk Buying</p>	<ul style="list-style-type: none"> • Limited financial resources for project interventions including the disaster relief for affected businesses • Absence of a functional Business Forum • Limited co-operation between the municipality and Mandeni & Partners in respect of tourism related matters <p>LOCAL EMPLOYMENT CONSTRAINTS Skills produced at local level does not matched to skills requirement by manufacturing sector in the area.</p>	<ul style="list-style-type: none"> • Limited culture of entrepreneurship • Limited capacity of emerging entrepreneurs • High cost of electricity and rental space in particularly in Isithebe Industrial Estate • Weakening tax base • Aging infrastructure • Lack of affordable housing • Limited space in the industrial area for additional expansion. • Loss of employment opportunities due to living of investors in the area • Impact on the tourism marketing potential of the destination due to extensive loss of natural vegetation • Impact of the rebuild of Mandeni regarding the lack of construction related skills

ECONOMIC DEVELOPMENT			
PROPOSED INTERVENTIONS	DELIVERABLES	TIME FRAMES	TARGETS
Business Development	SMME Training Programme with a focus on the following skills: <ul style="list-style-type: none"> • Basic Business Skills <ul style="list-style-type: none"> • Business Concept & Business • Plan Development • Tender Training • Basic Business Finance • Basic Computer Literacy • SMME Incubator Programme phase • SMMEs and Cooperatives business • Start-ups funding 	2021/2022	<ul style="list-style-type: none"> • SMME Training Programme Schedule • Assist 30 SMME incubators • Host SMME/BUSINESS FAIR • SMME Business one stop centre
Identification of catalyst economic opportunities	<ul style="list-style-type: none"> • Mandeni CBD Revitalization project • ICT & Tech -enabled business • Industrial/Manufacturing • Facilitate Township Economy • Facilitate economic inclusion through tourism related initiatives • Film Industry Opportunities 	2021/2022	<ul style="list-style-type: none"> • Upgrading CBD of Mandeni Town • Broadband connectivity • Increase in GGP, employment & new business sales in Construction Sector & Finance and Services Sector • Unlocking Tourism economic Potential of Ngwenya Nature Reserve • Film Industry Opportunities
Expanded Public Works Programme	<ul style="list-style-type: none"> • Business Plan submission for EPWP • Job creation opportunities for external projects. Skills Development and skills needs assessment • EPWP Data capturing and data verification • EPWP Grant Expenditure report • EPWP compliance 	2021/2022	<ul style="list-style-type: none"> • Spend EPWP Grant funding allocation
Private Sector Development	<ul style="list-style-type: none"> • Construction permits • Property Registration 	2021/2022	<ul style="list-style-type: none"> • Setting up systems to simplify, quicken and make more accessible the process of construction permits, • Introduce a simpler, more accessible and cheaper methods for registering transactions
Building Inclusive Growth through strategy economic sectors.	<ul style="list-style-type: none"> • Improve resource efficiency • Renewal Energy Hub 	2021/2022	<ul style="list-style-type: none"> • Inclusive growth through the green economy.

Map 22: Spatial Representations of LED Projects



6.10. LED PROJECTS FOR 2020/2021 FINANCIAL YEAR

WARD NO:	PROJECT NAME	SOURCE OF FUNDING	BUDGET
All wards	Implement SMME and Cooperative Support Programme	Municipal own budget	R1 000 000.00
All wards	Entrepreneur support programme to promote radical economic transformation.	Municipal own budget	R400 000.00
All wards	SMME/Business Fair	Municipal own budget	R250 000.00
1 & 2	Application for Blue Flag Status	Municipal own budget	R22 000.00
1 & 2	Analysis of water samples	Municipal own budget	R1 000 000.00
All wards	Contribution to Ilembe LED Vuthela Programme	Municipal own budget	R 600 000.00
All wards	Support Agricultural Activities	Municipal own budget	R 200 000.00
7	Facilitate the erection of informal traders' stalls	Municipal own budget	R2 000 000
3	Tugela River Raft Race	Municipal own budget	R300 000,00
7	Youth Enterprise Park	Municipal own budget	R100 000,00
3	Town Welcome Sign	Municipal own budget	R50 000.00

6.10.1 YOUTH ENTERPRISE PARK PROJECT

In our quest to address the scourge of youth unemployment we adopted a programme of well thought interventions: Address skills development through partnership with Mandeni TVET College, SETA and Isithebe Industrial Estate, entrepreneurial assistance and job placement initiatives.

Mandeni is currently implementation Youth Enterprise Park (YEP) project fully funded by the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs. YEP is focused on supporting entrepreneurs from disadvantaged backgrounds and to ensure that the platform to foster youth economic participation by deliberately enhancing youth entrepreneurship, accelerating the growth of youth-owned and managed enterprises is created. The programme is meant to accommodate Youth Enterprises in a structured marketplace (or Youth Enterprise Park) comprising some 30 to 50 refurbished containers on Public sector owned land that is fully serviced with the necessary infrastructure and support facilities to create an enabling environment for the growth of Youth owned businesses.

6.10.2. VUTHELA ILEMBE LED PROGRAMME

The Swiss government, through the State Secretariat for Economic Affairs (SECO), has partnered with iLembe District Municipality, KwaDukuza Municipality, and Mandeni Municipality on a programmatic approach for Local Economic Development. The programme is a 57-month long intervention with the overarching purpose of contributing to the improvement of the iLembe District and the quality of life for its inhabitants.

The programme is a 57-month long intervention with the overarching purpose of contributing to the improvement of the iLembe District and the quality of life for its inhabitants. The programme comprises a series of interventions to build capacity for the local area for economic activity, job creation and urban development. The programme was officially launched in November 2017.

The main objective of this programme is as follows: "To contribute to the improvement of the economic future of the iLembe District and the quality of life of its inhabitants, through sustainable growth of the local economy and the creation of higher, better and more inclusive employment and income generating opportunities."

The key partners in the programme are SECO, IDM, Mandeni and KwaDukuza LM, organized business in IDM represented by the iLembe Chamber of Commerce, KZN Department of Economic Development, Tourism and Environmental Affairs (EDTEA), National Treasury, the United Nations Industrial Development Organization (UNIDO) and the International Finance Corporation. The table below gives a more detailed outlook of the programme and the activities under each component.

VUTHELA PROGRAMME ACTIVITIES

	COMPONENT	PROJECT ACTIVITIES
1	Public Finance Management (PFM)	<ul style="list-style-type: none"> • Single Indigent Register for all Municipalities within iLembe District • Development Charges Policy, Systems and Implementation • Data Cleansing for KDM, IDM and MDM • Budget Management Training for all Municipalities within iLembe District • Revenue Policy Review and Revenue Enhancement Strategies • SCM Skills audit • SCM Policy review and capacitation programme • Asset Management Training • Councillor Capacitation • Audit and Risk Management • Procurement Management
2	Municipal Infrastructure (MI)	<ul style="list-style-type: none"> • Operations and Maintenance Plans • Capacity building and training • Scoping of Asset management systems • Water and Sanitation Master Plan • Electricity Master Plan • Integrated Waste Management Plan • SCADA and control room for electrical services management • Infrastructure Growth and Development Plan • Concession contract review Green infrastructure and Green Procurement • Regional Customer care.
3	Partnerships and Co-ordination (PC)	<ul style="list-style-type: none"> • Review and alignment of LED Strategies • Local Economic Development Institutional Mapping • Institutional Assessment and strengthening of iLembe Enterprise • iLembe Growth and Development Strategy
	Building Inclusive Growth (BIG)	<ul style="list-style-type: none"> • Inclusive Growth through the Green Economy • Scoping for other sectors with inclusive growth potential and relevant projects

6.11 MONITORING AND EVALUATION

The municipality has developed and adopted a Performance Management System (PMS) which sets targets and make commitment to achieve predetermined milestones within specified timeframes. All LED projects and programs are also included in the Municipal Service Delivery Implementation Plans as well as on the Director responsible for Local Economic development to ensure the programs are implemented and to ensure that targets that were set at the beginning of the financial year are achieved. Some of the critical indicators in this regard will include number of jobs created, number of households pulled-out of poverty, production output and contribution to the overall local economy of Mandeni.



6.12 MANDENI KEY NATURAL ASSETS/RESOURCES

NATURAL RESOURCE	USAGE OF THE NATURAL RESOURCES / ASSETS	CONTRIBUTION TOWARDS LOCAL ECONOMIC DEVELOPMENT IN MANDENI
Locality of Tugela River	Provide water resource to Mandeni and neighbouring municipalities and neighbouring industries.	Tourism in the form of Tugela raft race Promotes agriculture development hence employment creation
Quarry stones	Construction works for various development projects.	Contribution toward job security in Mandeni Biggest Contributor towards the district GDP
Ample Sand	Construction works for various development (Housing, Road etc) projects in and around Mandeni	Sand mining contributes towards job creation in Mandeni and surrounding
Nature reserves (Ngwenya, Harold Johnson and Amatikulu)	Promotion of tourism and biodiversity of the area	Job creation
Indian Ocean	Promote tourism	Job creation

6.13. KEY ECONOMIC PLAYERS IDENTIFIED/STRONG OR WEAK NETWORKS IDENTIFIED AND ANALYSED

6.13.1. NATIONAL LEVEL ROLEPLAYERS

Trade and Investment South Africa (TISA) is a division of the national Department of Trade and Industry that is responsible for trade and investment promotion in South Africa. Its mandate is to develop the South African economy by focusing on investment promotion and facilitation; export development and promotion as well as managing its network of foreign economic offices. The Investment Promotion unit of TISA is responsible for attracting foreign direct investment as well as developing and promoting local direct investment by undertaking the following tasks:

- Identifying investment opportunities in South Africa,
- Packaging investment opportunities,
- Identifying potential investors,
- Promoting investment opportunities,
- Facilitating investment into and in South Africa,
- Providing a dedicated aftercare service,
- Providing general information on investing in South Africa and the domestic business environment,
- Arranging inward and outward investment missions,
- Facilitating funding and government support.

In terms of investment support, the DTI offers a number of incentives and programmes in order to provide additional motivation to potential investors to choose South Africa as an investment location. These include the Clothing and Textile Competitiveness Improvement Programme (CTCIP),

- Production Incentive (PI),
- Automotive Investment Scheme (AIS),
- Enterprise Investment Programme (EIP),
- Black Business Supplier Development Programme (BBSDP),
- Critical Infrastructure Programme (CIP),
- Business Process Outsourcing and Offshoring (BPO and O),
- Sector Specific Assistance Scheme (SSAS),
- The Co-operative Incentive Scheme (CIS), and
- Film Production Incentives (FPI).

Although TISA is a division of the DTI mandated to undertake trade and investment promotion on a national level, there are various other department and institutions that play a role in the complete investment promotion process.

6.13.1.2. OTHER NATIONAL DEPARTMENTS AND INSTITUTIONS

Although most other national departments are not mandated to undertake investment promotion and facilitation, there are a number of objectives that the various departments need to fulfil in order to assist in creating an enabling investment environment. This includes:

- Making provision for infrastructure that is required to support domestic and foreign investment,
- Creating policy, legislation, and regulatory frameworks, as well as,
- Providing education and skills development and training to ensure that the work force has sufficient capacity to meet the requirements of investors.
- Investors often make investment decisions based on the investment or business environment of a location, and, therefore, the role of the other national departments must not be overlooked.
- With regards to Tourism, the national tourism agency 'South Africa Tourism' undertakes marketing and promotion of South Africa as a tourist destination, and, therefore, has an important role to play with regards to the Tourism Sector.
- Additionally, the Department of Foreign Affairs and High Commissioners in the various South African embassies located abroad also play a role in investment promotion and facilitation. This relates to ensuring strong public relations, image building in foreign nations, and facilitation of certain regulatory processes in the specific foreign nation.

6.13.1.3. FINANCIAL INSTITUTIONS

Financial institutions such as the Industrial Development Corporation (IDC), Kula Finance, and Development Bank of South Africa (DBSA) also have a role to play in creating and enabling investment environment. These institutions, although also not active in investment promotion or facilitation, offer funding and other financial services to potential investors that enhance the investment climate of South Africa, and provides alternative financing options to investors other than commercial banks.

6.13.1.4. BUSINESS CHAMBERS

The overarching business chamber in South Africa is the South African Chamber of Commerce and Industry (SACCI).

The objective of SACCI is to actively protect and promote the interests of business. There are also a range of specialised chambers and forums such as the Minara Chamber (Muslim Businesses), the Black Management Forum, the Chambers of Commerce and Industry South Africa (Chamsa), The South African Chamber of Business (Sacob), The National African Federated Chamber of Commerce (Nafcoc), Afrikaanse Handels institute, and The Foundation for African Business and

Consumer Services (Fabcos). All these chambers have a role to play in the South African investment promotion and facilitation arena given that they are the voice of business in the country and assist in creating an enabling environment for businesses.

6.14 PROVINCIAL ROLEPLAYERS

6.14.1. KZN DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM AND ENVIRONMENTAL AFFAIRS ECONOMIC DEVELOPMENT AND TOURISM (KZN EDTEA)

The Department of Economic Development has the strategic mandate of fast-tracking economic growth essential for the creation of jobs and the reduction of poverty in the province. The Department has numerous units or directorates that relate to specific programmes and sub-programmes of EDTEA. The directorate responsible for overseeing trade and investment is the Trade and Industry Development Directorate. Within this directorate is the Trade and Investment Promotion sub-directorate, which deals with issues surrounding the facilitation of investment and trade. Their key role is to develop policy and assist by creating an enabling environment with regards to export and investment promotion. It should be noted that, the implementation of this policy is undertaken by Trade and Investment KZN (TIKZN); which was established as the implementing agency of EDTEA. TIKZN is responsible for trade and investment promotion and facilitation in KZN, their role is discussed in greater detail below. TRADE AND INVESTMENT KWAZULU-NATAL (TIKZN).

Trade and Investment KwaZulu-Natal (TIKZN) is KwaZulu-Natal's provincial trade and investment promotion agency, developed and mandated to promote the province as an investment destination, and promote trade by assisting KZN-based companies to identify markets and export their products¹⁸. TIKZN offers the following services to potential investors:

- Facilitation of joint ventures and business linkages between small and big business;
- The provision of relevant, reliable information to investors and traders;
- Assistance with applications for investment incentives and export marketing incentives;
- Assistance to foreign investors with applications for business permits;
- Negotiation of local government incentives on behalf of investors;
- Provision of project support and aftercare services;
- Assistance to merging international traders and with international trade enquiries;
- Assisting investors to locate suitable premises and to secure project and operational financing;
- Provides assistance with access to industrial development zones (IDZ) and spatial development initiatives.

TIKZN primarily focuses on identifying and facilitating investments of R50 million and above. This criterion has evolved over time as other agencies, like the KZN Growth Fund and Ithala Bank promote investment and offer landings at thresholds below R50m for large-scale projects. Thus, the specific focus allows for the best use of TIKZN's scarce resources to focus on investment in-flows.

6.14.2. FINANCIAL INSTITUTIONS

In KwaZulu-Natal, there are two main financial institutions affiliated with the provincial government, namely the KZN Growth Fund and Ithala Development Finance Corporation.

The KZN Growth Fund: The KZN Growth Fund is a long-term debt fund structured as a unique Public-Private Partnership between the KZN provincial government, the Development Bank of Southern Africa (DBSA), Standard Bank Limited and the Infrastructure Finance Corporation (INCA). The Fund provides project funding for large economic projects, i.e. over R30 million in value, which can stimulate faster growth and job creation, have broad economic impacts and yield a direct long-term financial return for government.

The Fund also provides capital for approved public-private partnership infrastructure projects that stimulate the growth of selected sectors, as defined in the KZN PGDS and PSEDS, and to take advantage of the competitive advantages of the province.

This entails providing capital for investment in tourism, bulk water supply for economic development, transport and logistics, industry, namely automotive, clothing and textile, agri-industry, bio-diesel, and other investments that would lead to the diversification of the provincial economy.

Ithala Development Finance Corporation – The Ithala Development Finance Corporation is a development bank that aims to stimulate economic development and empowerment in KwaZulu-Natal. Its main activities are listed below:

- To provide development finance to private sector enterprises in order to promote, encourage and facilitate investment in KZN;
- To provide property development assistance; and
- To assist with planning, implementation and monitoring of development projects and programmes in KZN.

Both of these institutions have an important role to play in the regional investment picture in that they provide funding for targeted infrastructure development as well as development finance to private sector in order to stimulate and facilitate investment in KZN.

6.15. LOCAL ROLEPLAYERS

At the local level, there are also a number of important role players, although their role and mandate in investment promotion and facilitation is negligible in many instances.

6.15.1. BUSINESS CHAMBERS

There is only one business chamber, the iLembe Chamber of Commerce, found within the iLembe District.

The most common function of business chambers is to provide information and assistance to their members, who are local businesses. They also provide a link between local business and the local government, effectively playing a facilitation role with local business. The mere presence of a business chamber adds to the business environment of an area and it is for these reasons that business chambers must be considered when formulating strategy for investment promotion in the province.

SUMMARY OF ROLE PLAYERS

LEVELS	STAKEHOLDERS	CURRENT ROLES
National	DTI	Policy, planning and implementation of economic development initiatives
	TISA	Trade promotion and facilitation, Investment promotion and facilitation
	Other departments (Planning Public Works, etc)	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	IDC, Kula Finance, DBSA	Financial/developmental assistance and support
	SACCI and other specialised chambers	Business networking, support, and assistance (chambers)
Provincial	EDTEA	Policy, planning and implementation of economic development initiatives
Local	TIKZN	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments (Agriculture, Tourism, etc.)	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	KZN Growth Fund, Ithala	Financial/developmental assistance and support
	Local LED Departments and EDAs	Policy, planning and implementation of economic development initiatives
	Local IPA's and EDA's	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	Ilembe Chamber of Commerce	Business networking, support, and assistance

6.1.6 STRATEGIC PROGRAMMES RESPONSIVE AIMED AT SUPPORTING LOCAL TOURISM

The municipality has initiated programme to resuscitate community tourism organisation, which seeks to promote tourism development and marketing in Mandeni. As informed by municipal tourism strategy adopted March 2016 and reviewed in 2018. The role players in this organisation are local tourism business owners such as Tugela Mouth community tourism organisation and Mandeni Crafters. In transforming this sector, the municipality has packaged key attractions into publication brochures that have been placed at various information centres such as District Enterprise iLembe, which further second them to national and provincial exhibitions.

6.1.7. PROGRAMMES TARGETING LOCAL FARMERS FOR AGRI-HUBS AND MARKETS

Mandeni Municipality together with iLembe Enterprise, DEA and Rural Development have embarked on process of identifying, assessing agriculture potential projects to be implemented as part of Agri-park program. A business plan has been recently developed to provide technical and financial assistance to the implementation the project.

The main purpose of the project is to ensure that Mandeni has sustainable production of agricultural goods that will be taken Manchester Farm where dispatching, processing of goods will take place to neighbouring markets for retail. Currently the program/ project is still in planning phase, land for the program, has been acquired by the Department of Rural Development and Land Reform. Another partnership the municipality has is with Enterprise iLembe, Which seeks to assist local farmers with linking them with relevant markets for instance, School Feeding Scheme programme with the Department of Education.

6.18. PROGRAMMES TARGETING TO IMPROVE COMPETITIVENESS OF SMMES/CO-OPERATIVES

The municipality adopted a Contractor Development Policy and Implementation Strategy aiming at uplifting and empowering previously disadvantaged entrepreneurs by providing them with opportunities in the civil, construction and electricity sectors. This programme seeks to achieve the following:

- To increase the active participation of Mandeni Municipality SMMES and cooperatives in the local economy by 5% every year through sustainable black economic empowerment programme.

- To formulate a policy that enables Mandeni Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising employment and Economic Empowerment in all its dealings; resulting in the annual procurement spend generally reflecting Mandeni Municipality Demographics.
- To mainstream the local and previously disadvantaged SMMEs and cooperatives development in the affairs and structures of the municipality through annualised planning, implementation, monitoring and evaluation of black economic empowerment programme utilising and escalating budget of at least 10% of the municipal budget.
- The Contractor Development Programme is aimed at uplifting and empowering previously disadvantaged entrepreneurs and emerging contractors by providing them with opportunities in the building/construction industry.

6.18.1 QUICK WINS PROGRAM

The municipality has proactively prioritized LED projects that are aimed at assisting SMMEs in various ways, for example, pro-local and development policies, such as the Supply Chain Management Policy which favours the use of local businesses, services and goods, as well as a policy on emerging contractor development, embarked on a programme (Quick Wins) to help dynamic and committed entrepreneurs to start or grow their own businesses and over 150 SMMEs with Mandeni have been assisted through this programme.

The municipality adopted Contractor Development Programme (CDP) strategy to unlock growth constraints, to develop sustainable contracting capacity and to elevate enterprise development of previously disadvantaged individuals. During 2018/2019 financial year the municipality has assisted four (4) local contractors who participated on the project of municipal sidewalks constructions. The programme created twenty (20) job opportunities which was a plus to the municipality on curbing unemployment.

6.19. SUPPORT FOR SMALL SCALE TRADERS

In partnership with Mandeni Municipality, the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) is pioneering a ground-breaking LED

Initiative coined as Bulk Buying programme which is aimed to lowering the costs of sales for local small-scale traders. This programme will allow local small-scale traders to be competitive and be able to expand their market share and participate in the retail value chain. This is part of government efforts to transform and revitalize township and rural economies to foster inclusive growth. This is a new ground-breaking programme which has assisted more than 350 small scale traders within Mandeni.

6.20 NATIONAL SCHOOLS NUTRITION PROGRAM FOR LOCAL SMME'S / CO-OPERATIVES

Enterprise iLembe entered into an agreement with the department of Education to supply fresh fruits and vegetables to schools. In Mandeni there are 69 schools which consists of 49 primary schools and 20 high schools that are being serviced by enterprise iLembe. The total number of learners is 38 513 which consists of 24 909 primary schools' learners and 13 604 for high schools. The vegetables supplied to these schools is sourced from local farmers which can be farmers based in Mandeni or any of the three local municipalities in order to fulfil the weekly requirement and the shortfall is sourced from the Durban Fresh Produce Market.

6.21 SUPPORT GIVEN TO LOCAL FARMERS

All the farmers are assisted with technical support by EI agricultural Officer who is assigned to Mandeni. The technical support includes land assessment, soil sampling (where necessary) Integrated Pest Management (IPM), fertilizer application demonstrations, field measurement, weed management, Market, produce packaging.

This type of service is given to all the local farmers in order to monitor progress and to enable them to supply to the NSNP. Then there are farmers which forms part of EI Service Delivery Budget Implementation Plan (SDBIP). These farmers are assisted with Mechanization, seeds, seedlings, chemicals and technical support. Through engagements with stakeholders these farmers were also assisted with infrastructural development such as boreholes, irrigation, fencing and storage containers.

SUMMARY OF ROLE PLAYERS

NAME	SUPPORT GIVEN	WARD NO	SIZE	NO OF PERS
Ithubalethu co-op	Borehole, irrigation, fencing, insulated storage container, mechanization, seeds, seedlings, technical support	9	5	7
Impiloyesizwe co-op	Technical support, seeds, seedlings and mechanization	3	4	7
Thulubuke co-op	Irrigation, fencing, insulated storage container, mechanization, seedlings and technical support	9	7	11
Zamukwenza co-op	Irrigation, fencing, insulated storage container mechanization and technical support	8	5	7
Emasisweni	Mechanization, seeds, seedlings and technical support	12	3	6

6.22 CONTRACTS

TRANSPORTERS

Enterprise iLembe has a contract of two (2) years with the transporters. Their contract runs until June 2020.

FARMERS

The only contract that exists currently is between Enterprise iLembe and the Department of Education. It's a contract of three (3) years contract which runs until June 2020.

MECHANIZATION PANEL

There are two service providers which are responsible for mechanization of open fields in Mandeni. These service providers have a contract of two (2) years. The two service providers are:

- Waks Trading
- Nsimbini Holdings

BELOW ARE THE FARMERS WHICH ARE CURRENTLY IN EI SDBIP IN MANDENI:

NO	PROJECT NAME	AREA (HA)	CO-OP/SMME	COMMODITY	WARD
1	KwaSkhonyana	4,5	Cooperative	Butternut	
2	Mantenga Sivuno	2,8	Cooperative	Butternut	
3	Thulule	5	Cooperative	Butternut and Cabbage	
4	Dedabuse	5	Cooperative	Butternut and Cabbage	
5	Impiloyesizwe	3,6	Cooperative	Butternut and tomato	
6	Masisweni	3	Cooperative	Butternut	
7	Thulubuke	3,6	Cooperative	Butternut and green beans	
8	Amancwane	3	Cooperative	Butternut and carrots	
9	Ukuthokozakodwa	2	Cooperative	Butternut and Cabbage	
10	Ubuhlebamacambi	2,5	Cooperative	Butternut	
11	Thubalethu	1,4ha	Cooperative	Butternut and green	
12	Thumumlilo	2	Cooperative	Beans	
13	Zabosibo	2	Cooperative		
14	Zamakwenza	3	Cooperative	Butternut and Spinach	
15	Tholimpilo	2	Cooperative	Butternut and Cabbage	
16	Mzuba	6,6	SMME	Butternut and green	
17	Akusetshenzwe	2	SMME	Beans	
18	Nsimbi	2	SMME	Butternut and green beans	
19	Magqamu	2	SMME	Green beans	
20	Masiphile	2	SMME	Butternut and tomato	
21	Asavela amanyuswa	2	SMME	Butternut and carrots	
22	Mfanelo level Agric	3	SMME	Butternut and green	
23	Ikhaya laDudu	2	SMME	Beans	

6.23. INITIATIVE AIMED AT REDUCING RED TAPE

The municipality has established business license committee, which is responsible for the processing of issuing business license to ensure that all municipal regulations and by-laws are adhered to within the regulated timeframe. Internal and external departments that form part of the committee are:

- Ilembe District Environmental health
- Mandeni rural metro
- Municipal Town Planning Unit
- Municipal Building Control
- Municipal Public Safety

Circulation of business application is done upon lodging by the applicant, this application gets circulated to the various units within and outside the municipality to ensure compliance with Business Act of 1991 (Act 71 of 1991). In doing so the Municipality processes and issues approximately 50 Business Licenses yearly.

The second initiative the municipality has embarked on in partnership with Vuthela LED, is Property Registration Project. This program seeks to empower homeowners with proof of ownership as means of unlocking economic development in the area. Through proof of ownership homeowner can peruse home business. KwaDukuza Municipality together with Mandeni Municipality have been identified as pilot municipality, where this programme can be undertaken. Since inception in October 2019 the program has been able to registered 370 cases. Thus far a total of 50 cases have been resolved with no issues. Anticipated duration of the program is 8 months however in light of other cases not being that of first-time owners the project will might be prolonged further.

6.25 GREEN ECONOMY INITIATIVES

The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities.

Green economy approach reflects a shift in thinking from a 'business as usual' neo economic approach, which considers the environment as an infinite resource from which to grow the economy, to one that recognises that the environmental system has that the economic sub-system should be embedded within, and shaped by, the environmental assets and services available in a particular region. A shift to the green economy thus involves the restructuring of business, infrastructure and institutions towards more sustainable (green) production, consumption and distribution processes, creating new economic opportunities and green jobs.

The iLembe Municipality had been identified as the Renewable Energy Hub of the Province, and within the District it was agreed that the IsiThebe Industrial Park would be an ideal area to fulfil this objective, as area is currently consisting of a number and various industrial activities. It has been agreed amongst stakeholders that the sort Renewable Energy Components Hub should focus on the manufacturing of renewable energy and energy efficiency components and services aligned thereto. To date, in collaboration with the Department of Economic Development Tourism and Environmental Affairs, a project for the establishment of a plant which will generate electricity from the Solar is being proposed within the Isithebe Industrial Park, which will be supplying energy to all industries within the Park. For the forth coming financial year the Department of Economic Development and Tourism and Environmental Affairs will be embarking on social facilitation process to assess the need and desirability of the project from the Isithebe community.

Phambili Energy Hub is another initiative that has given rise in the Industrial park. The plant focusing on the renewal of access timber from SAPPI Mill, DFM and other furniture making warehouses in Mandeni, transforming the collected timber into charcoal and vinegar. Being funded by Department of Trade and Investment together with iLembe Enterprise the Phambili energy hub create employment of 30 local people.

In addition to the above, the iLembe Municipality is currently finalizing a Waste Recycling Plan which intends to identify recyclable material available within the iLembe District and develop a Recycling Programmes to grow the Green Economy Sector in the Region. The aim of the Waste Recycling Programmes is to establish the private sector component and to create opportunities in private / public cooperation with one of the focuses on job creation.

6.26. CAPACITY OF THE MUNICIPALITY

The municipality has a designated LED office, which consist of Manager LED and LED officer. As articulated in the above organogram the following are constraints exist within the unit where the following vacancies are not filled:

- Rural Development and Poverty Alleviation officer
- Agriculture and Nature conservation officer
- Manufacturing and investment administrator
- Business licensing and compliance administrator
- EPWP co-ordinator yet the function with Technical services department.

Concerning institutional arrangement, the municipality has the following forum in place to deal with local economic development issues ensure reporting on projects aligned to other program co-ordinated by other sector departments and private sector. These forums are:

- LED Forum – This sits as an umbrella forum for all the other sub-committees. LED forums takes place once every quarter:
- Community Tourism Organisation (CTO) sub-committee to deal with tourism related development issues.
- Business Forum – deals with emerging entrepreneurs and SMMEs
- Agriculture Forum- deals with agriculture projects and programmes Informal economy chamber

In terms of alignment with different economic fora, the chairperson of the CTO serves as community tourism association (CTA), which is a provincial structure that deals with tourism related issues. The Business forum aligns with iLembe Chamber of commerce. Agriculture forum aligns with DAMC (District

Agriculture Management Committee), which deals with alignment of agriculture project with national Agri-parks initiative.

6.28 CORONA VIRUS STRATEGIC RECOVERY PLAN

This strategic preparedness and response plan of Mandeni Municipality outline the Mandeni health measures that will assist in preventing the spread of the Corona virus and also the support for the community as well as the economy to prepare for and respond to COVID-19. The Mandeni response plan takes what we have learned so far about the virus and translates that knowledge into strategic action.

The Mandeni Covid-19 recovery plan consists of 5 strategic areas, namely Strategic Infrastructure, Business support measure, Small Business Support Centre and Information System, Support for Township Economy, Small Business Support Centre and Information System and Providing Assistance/Support To Businesses That Have Closed Or Are At Risk Of Closing.

1. STRATEGIC INFRASTRUCTURE

- Project - Broadband – *Economic development enabler, easy doing business*

Rationale:

With schools and high learning institution closed, students are being asked to complete online learning activities. Most of families in Mandeni do not have internet connectivity which negatively impact a learner or student ability to complete these activities. On a long term we need to work in conjunction with government digital hub intervention – this investment will support the backbone infrastructure, household's equipment device necessary for students to access and complete their online learning activities.

2. BUSINESS SUPPORT MEASURE

Project

- Smallholding Farming Project/ Fresh Produce Product
- Aquaculture /Fisheries
- Textile/clothing businesses
- Furniture making business

Rationale:

Do things differently – Through our SMME and Entrepreneurship Support Programme we need to fund projects that will contribute to social relief and economic recovery that respond to the changing of economic situation as the result of COVID -19. Preference will be given to entities that are unable to access other coronavirus-related capital, able to retain and/or restore pre-coronavirus employment, and that show a substantial negative impact on revenues. Additional criteria and conditions may apply.

3. SUPPORT TOWNSHIP ECONOMY

Support Spaza and Informal Traders

- Project 1 - Coordinate efforts to Restore Bulk Buying Warehouse.
- Project 2 - Develop resilience informal traders' infrastructure at CBD area.
- Project 3 - Facilitate the disposal of business site at Khenani.

Rationale:

- The Municipality would reap the following benefits with township economic cluster development:
- Reduce high levels of unemployment, under-employment and widespread poverty associated with townships.
- Reduce social unrest due to economic exclusion.
- Enable residents to afford rates thus enabling Municipality to increase its revenue base.
- Create a revenue generation stream for the Municipality for rent collection and taxes.
- Provision of pay-point centres to lower risk of social distance by elders waiting for their pension pay-out.

4. SMALL BUSINESS SUPPORT CENTRE AND INFORMATION SYSTEM

- Project: - Refurbish Love life Youth Center

Rationale

There are a multitude of organisations that offer services to assist small businesses. Some in the private sector, some in NGOs and other in the public sector. Small businesses struggle to find the services they need, when they need it. And therefore do not receive assistance which is actually available. An information system will make it easy for all to access information about others that could help them.

5. SUPPORT FOR BUSINESSES THAT HAVE CLOSED OR ARE AT RISK OF CLOSING

- Project: - Rental holiday for informal business renting municipal properties.
- Project - Launch buy local campaign to support our local small businesses to ensure that rand is rotating locally for a long time.

Rationale

The economic decline that has resulted from the COVID-19 has been swift, and the impact has been felt very quickly by small businesses. Many businesses will temporarily cease operating or will be dramatically alter their business operations.

6. HUMAN SETTLEMENT DEVELOPMENT

- Project: - Eradication of Inyoni Informal Settlement.
- Project: - Sanitisation of Manda Farm and Isithebe Informal settlements.

Rationale

De-densification of informal settlement to slow the spread of COVID-19. We need to prioritise the eradication of Inyoni informal settlements.

Sanitisation of Manda Farm and Isithebe Informal settlements will be critical projects that will assist to protect those at risk from the coronavirus.



6.28 SWOT ANALYSIS USED AS THE ANALYSIS TOOL TO ASSESS THE LOCAL ECONOMY? (IF NOT, INDICATE ANOTHER ANALYTICAL TOOL USED)

LOCAL ECONOMY SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Manufacturing / Industry	<ul style="list-style-type: none"> • Isithebe Industrial Park. • Availability of landsuitable for industrial development. • Main economic activity in Mandeni Municipality. 	<ul style="list-style-type: none"> • Poor condition of Isithebe Industrial Area. • High vacancy rate in Isithebe. • Lack of appropriately zoned land within the municipality. • Lack of new industrial investment 	<ul style="list-style-type: none"> • Location in relation to Durban and Richards Bay. • Proximity to DubeTrade Port. • Location along the Mandeni River. • Relatively high land prices in KwaDukuza LM. • Provincial industrial development programme. 	<ul style="list-style-type: none"> • Municipality. • Economic recession.
Commerce	<ul style="list-style-type: none"> • Mandeni Town. Local convenient shops in rural areas. • Emerging rural development nodes. • Large number of local small shopping facilities. 	<ul style="list-style-type: none"> • Layout of Mandeni Town. • Relatively low buying power in Mandeni LM. • Shortage of land zoned for commercial purposes. 	<ul style="list-style-type: none"> • Mandeni Urban Regeneration. 	<ul style="list-style-type: none"> • Foreign ownership of local convenient shops. • Development of shopping smalls.
Tourism	<ul style="list-style-type: none"> • The beach • Conservation areas <ul style="list-style-type: none"> - Harold Johnson - Amatigulu Nature • Reserve Rich heritage. • Strategically located land for up market and holiday resort developments. 	<ul style="list-style-type: none"> • Poorly developed tourism sector. • Land ownership and availability 	<ul style="list-style-type: none"> • Location within the Zulu -Heritage Route. • Location along the coastline. • Provincial tourism marketing. • Approved Blue Flag Status -Dokodweni Beach • Ezemvelo KZN Wildlife. 	<ul style="list-style-type: none"> • Environmentally sensitive areas.
Agriculture	<ul style="list-style-type: none"> • Sugar-cane plantations. • Two sugar-mills. • Farmers associations. • Relatively good agricultural land along the coast. 	<ul style="list-style-type: none"> • Low potential agricultural land in communal areas. • Poor access to farm implements and finance by smallscale farmers. 	<ul style="list-style-type: none"> • Land reform programme. • Small scale farmer support programmes. • Agri-processing hub • National Schools nutritional program 	<ul style="list-style-type: none"> • Land Restitution Claims. • Global warming. • Poor performance and uncertain future of the sugar industry.
SMMEs	<ul style="list-style-type: none"> • Informal trading stalls. • Organised informal traders. • Adopted municipal informal traders policy 	<ul style="list-style-type: none"> • Shortage of informal traders stalls for day today operations • Influx of immigrants informal traders within the CBD 	<ul style="list-style-type: none"> • Provincial SMME development programmes. • Urban renewal programme. 	<ul style="list-style-type: none"> • Increase in foreign owned smallenterprises.
Infrastructure	<ul style="list-style-type: none"> • National and provincial road network. • Railway line. • Bulk water schemes. 	<ul style="list-style-type: none"> • Poor condition of rural roads. • Privately owned landfill site. • Electricity infrastructure. • New landfill sites. • Old sewer infrastructure. • Municipal fully dependant on provincial and national grants 	<ul style="list-style-type: none"> • Regional Bulk Water Schemes. • Electrification Master Plan. • New landfill sites. 	

6.28.1 SUMMARISED LED SWOT ANALYSIS

KEY STRENGTHS	KEY WEAKNESSES
<ul style="list-style-type: none"> • Large industries & manufacturing • Natural resources • Agricultural potential • Public Transport Infrastructure • Various business incubators • Strategically located in the middle between Durban and Richards Bay 	<ul style="list-style-type: none"> • Lack of information on business opportunities. • Environmental sensitivity. • Lack of appropriate skills. • Limited funding available for tourism promotion activities. • Life style and leisure infrastructure is not well developed. • Public-Private partnerships are not adequately established.
KEY STRENGTHS	KEY WEAKNESSES
<ul style="list-style-type: none"> • Expansion of the Industrial Estate • N2 Corridor development • Export more products through port • Coastal & Marine Tourism including Events Tourism • Institution of Higher Learning • Investment in the Maritime industry (Ocean economy) • Investment in renewable energy/ green energy • Agro-processing and agriculture skills development • Set Aside SCM Policy • Nodal Development 	<ul style="list-style-type: none"> • Sensitive to commodity prices and international markets • Crime • Disinvestment by large International and domestic Investors due to low business confidence • Limited economic mix • High Unemployment Rate • Poverty



6.29 SOCIAL DEVELOPMENT ANALYSIS

TOP 3 NEEDS AND PRIORITIES PER WARD REFLECTED

WARD NO.	TOP 3 PRIORITIES IDENTIFIED
1	<ul style="list-style-type: none"> • Water • Tar roads • Sport Fields
2	<ul style="list-style-type: none"> • Housing • Library • Access to clean water
3	<ul style="list-style-type: none"> • Rehabilitation of roads • Crime prevention operations • Housing
4	<ul style="list-style-type: none"> • Police station • Secondary School • Library
5	<ul style="list-style-type: none"> • Infrastructural development • Water and Sanitation • Housing & Electricity
6	<ul style="list-style-type: none"> • Bulk Water Supply Housing- Phase II Project • Bridges: At the areas where learners and community members pass when they need to access vital services. • Especially at Vutha and Amatigulu rivers.
7	<ul style="list-style-type: none"> • Housing • Water • Library
8	<ul style="list-style-type: none"> • Housing • Electricity • Access to water
9	<ul style="list-style-type: none"> • Maintenance of access roads • Maintenance of stand pipes • Youth employment
10	<ul style="list-style-type: none"> • Maintenance of access roads • Maintenance of stand pipes • Youth employment • Sport field
11	<ul style="list-style-type: none"> • Repairing of local access roads • Provision of sports field • Mobile library • Youth employment
12	<ul style="list-style-type: none"> • Housing • Youth development programs and projects • Maintenance of existing infrastructure
13	<ul style="list-style-type: none"> • Housing • Crime Prevention Campaigns • Poverty Eradication Programs
14	<ul style="list-style-type: none"> • Economic opportunities • Community Hall • Access roads
15	<ul style="list-style-type: none"> • Employment • Land for housing development • Maintenance of Road and Strom water systems
16	<ul style="list-style-type: none"> • Water and Sanitation • Access roads • Economic opportunity
17	<ul style="list-style-type: none"> • Housing • Water and Sanitation • Access roads
18	<ul style="list-style-type: none"> • Water and Sanitation • Housing • Job opportunity

ANALYSIS OF HEALTH SECTOR

Mandeni sub district is supported by 1 Community Health Centre and 7 Primary health clinics namely:

- Sundumbili CHC
- Ndulinde clinic
- Dokodweni clinic
- Isithebe clinic
- Macambini clinic
- Ohwebede clinic
- Hlomendlini clinic
- Mandeni clinic

Sundumbili and Isithebe operate 24 hours a day. All other clinics offer an afterhours service by operating on an on-call basis whereby nurses are called after hours if a patient presents at the facility. As at the end of December 2017 we had a total of 19200 patients on ARVs. Our major challenges are meeting targets for circumcision and immunisation.

6.30 MORTALITY RATE

6.30.1 MAJOR CAUSES OF DEATH

The iLembe District Municipality's 10 Major Causes of Death have reached epidemic proportions. Tuberculosis features prominently in the top three major causes of death in the District and the four sub-districts. This is reflected in iLembe's TB health outcomes with the TB cure rate decreasing from 76% in 2016/2017 to 70% in 2017/2018 and the TB treatment interruption rate increasing from 7% in 2016/2017 to 9% in 2017/2018. Complications related to TB result in fatalities. Patients who die from HIV/AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Lifestyle diseases such as diabetes and cardiac conditions can be controlled if medical attention is sought early and/or preventative programmes are implemented. The Community Health Analysis of the Health sectors. Worker Programme should be strengthened to address these gaps. Some TB patients seek medical attention too late while others have a combination of conditions that impact clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors. TB is weakening the progress made in the fight against AIDS. It is not only the number one cause of AIDS-related deaths in Africa but the number one cause of all deaths in South Africa.

Most deaths are related to HIV/Aids complications that require intervention from preventative and promote health programmes, e.g. CCMT, HCT and PMTCT.

6.30.2 INFANT MORTALITY

There is slight increase in infant mortality within the District and the municipalities. In 2016 there were 145 infant deaths/1 267 separations in the District and in 2017, there were 206 infants' deaths/1 612 separations, an increase of 29%. Ndwedwe recorded the highest infant mortality. One of the challenges was due to the low numerator (15 under one-year-olds divided by 67 separations). There was a slight change in the information in 2010 due to changes in capturing the information (122 under one-year-old deaths divided by 221 separations). However, an 87% increase in total infant deaths was still recorded in the District. Reducing infant mortality requires the following specific issues to be addressed:

- Increase immunisation coverage and measles immunisation coverage.
- Increase access to medical facilities (clinics and hospitals).
- Raising awareness of Pneumonia.

6.30.2 CHILD MORTALITY

Mandeni does not have a hospital and, therefore, referred cases that die are reflected at KwaDukuza sub-district that serves as a district hospital service for the Mandeni population. Maternal mortality in 2010 in KwaDukuza was 166/100 000 live births and in 2009, 433/100 000. The figures reveal that in 2016, there were 11 maternal deaths/6 632 live births and 26 maternal deaths/5 991 live births in 2019; this is a 56% decrease in the number of maternal deaths. Avoidable deaths linked to clinical care can be addressed by improving clinical skills through workshops and training.

Immunisation coverage and measles immunisation coverage at less than one year have both increased significantly. Immunisation coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles immunisation coverage increased from 81% in 2016/2017 to 90.7% in 2019/2020.

6.31 CORONA VIRUS (COVID-19)

On March 11, 2019, the World Health Organization (WHO) reported a cluster of pneumonia cases in Wuhan City in China. 'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was confirmed as the causative agent of what we now know as 'Coronavirus Disease 2019' (COVID-19). Since then, the virus has spread globally.

In February 2020 the MEC for health also reported cases of COVID-19 cases in South Africa.

On 23 March 2020, President Cyril Ramaphosa announced a new measure to combat the spread of the Covid-19 coronavirus in South Africa. The President said more needed to be done to avoid "an enormous catastrophe" among the population.

Although the Mandeni Municipality has not reported a huge number of cases but the virus is surging across the province as well as in the District. A concern for the poor and other vulnerable groups at greatest risk of illness and death should the virus spread across the Mandeni Municipal jurisdiction.

An important vulnerable group consists of people with underlying health conditions like heart disease, diabetes and obesity, who are particularly susceptible to hospitalization, severe illness and death due to COVID-19.

During the 2020/2021 financial year the municipality will be implementing numerous road infrastructure projects which are aimed at improving access to public health facilities, the delivering of water in rural areas and also to assist the vulnerable populations in the rural areas and for strong social and economic protection throughout the Municipal area.

6.32 MANDENI EDUCATION SECTOR

The level of education has generally improved in the municipal area. The number of people with no schooling declined from 19.2% to 14.6% between 2011 and 2016. The Matric level decreased from 22.3% to 20.2% whereas, primary educational enrolment increased from 89.3% to 90.9% in the same period. However, the number of people with higher education declined from 3.6% to 3.3%. This may be the consequence of the low standards of living that contribute to the inability to afford tuition fees at higher learning institutions.

The continuation of this trend results in the accumulation of unskilled labour in the employment environment, which in turn has a negative impact on Mandeni Municipality's economy and GDP. Emphasis should be placed on training the unskilled population as well as promoting resource development in workplaces.

TABLE INDICATING LEVEL OF EDUCATION

			YEAR 2011	YEAR 2016
Highest level of education	No Schooling	21, 388	19.2%	14.6%
	Primary	38, 573	89.3%	90.9%
	Some secondary	52 333		35.6%
	Matric	29 747	22.3%	20.2%
	Tertiary	4, 873	3.6%	3.3%

Source: Stats SA CS 2016

In terms of the overall circuit performance in high school Mandeni, Ntunjambili and Ndwedwe are currently ranked average in terms of matric performance, of the total of 1057 total that entered to write matric 10.5% attained Bachelor's Degrees, 26,2% attained National Diploma and 5,5% attained High Certificate.

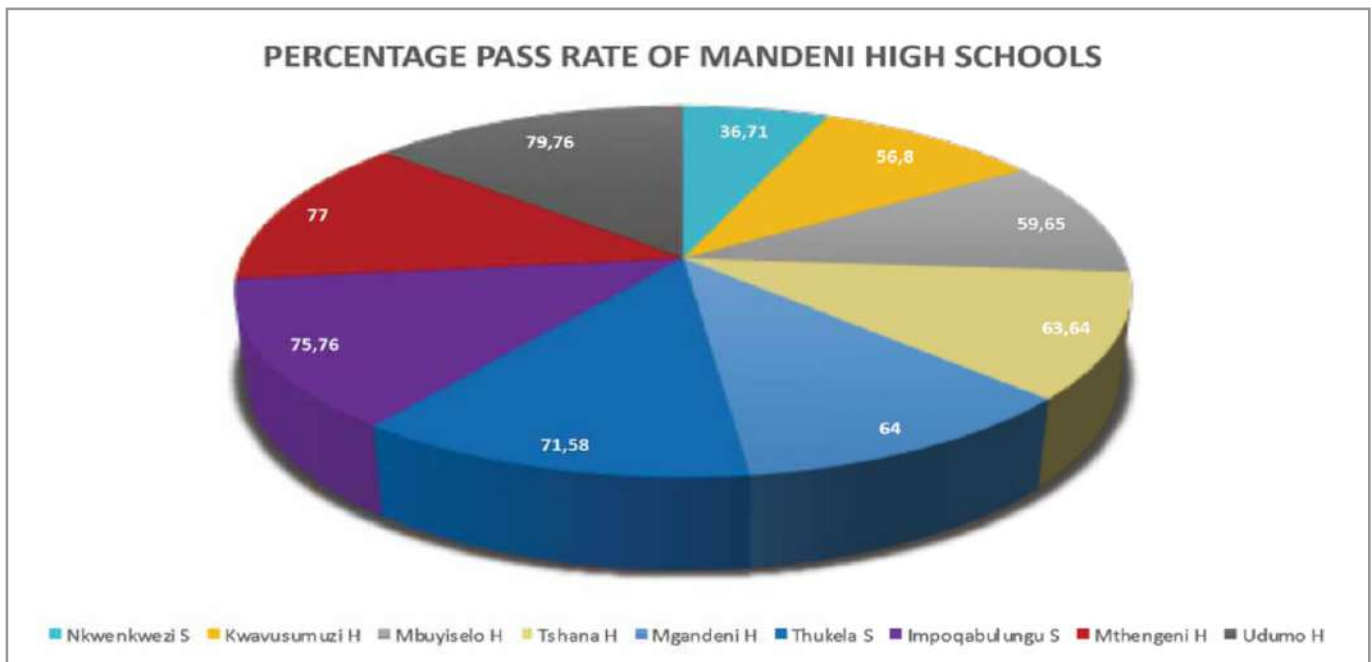
TABLE INDICATING LEVEL OF EDUCATION

	TOTAL ENTERED	TOTAL WROTE	TOTAL ACHIEVED	BACHELOR	DIPLOMA	H-CERT	NSC	PERCENTAGE PASS
KWADUKUZA	1061	895	684	271	296	117	0	48.35%
PHAMBELA	470	416	312	119	114	79	0	48.54%
UMHLALI	804	708	528	188	255	85	0	49.76%
OZWATHINI	713	599	436	108	204	120	4	50.43%
IMATI	447	286	207	74	85	48	0	50.79%
BALCOMBS HILL	741	607	425	172	171	82	0	60.39%
MANDENI	1057	854	563	185	253	124	1	63.14%
UNTUNJAMBILI	453	369	233	66	110	56	1	65.93%
NDWEDWE	645	510	308	76	144	88	0	70.02%
LOWER UMVOTI	492	382	194	65	82	47	0	72.38%
UBHAQA	305	234	118	53	39	26	0	72.79%
UMDLOTI	254	207	103	23	42	38	0	74.58%
GINGINDLOVU	795	721	350	92	161	95	2	75.00%
INSUZE	439	333	161	29	73	59	0	76.42%
	8676	7121	4622	1521	2029	1064	8	64.91%

Source: Dept. Education circuit performance 2017

To gain further understanding into the Mandeni performance circuit result have been further aggregated into each High School in the area. Results per high school indicate that improved performance is recorded among schools found in the urban and township areas where pupils have close access to skill facilities such as library services.

TABLE SHOWING PERCENTAGE OF PASS RATE PER HIGH SCHOOL



Source: Dpt. Education Circuit performance 2017

6.33 NATION BUILDING AND SOCIAL COHESION

The KZN Department of Sport and Recreation has a clear vision, mission and goals in place in the Sports and Recreation Policy for the province. The mission of the Department is to “promote sport and recreation and ensure mass participation and delivery in the province with a view to enhancing community life through sport and play”. In terms of this mission the goals of the department include:

- To promote participation in sport and recreation.
- To ensure that sport is placed at the forefront of efforts to enhance economic development and reduce levels of crime and disease.
- To ensure gender equity in sport and recreation activities.
- To ensure redress in the provision of sport and recreation facilities.
- To promote indigenous or traditional sport and games.

To give meaning to this vision, the municipality has identified the need to provide sport and recreational facilities in various areas within the municipality. The municipality identified and prioritised areas that require these facilities as part of the previous IDP. However, minimal progress has been made; the Department has thus far funded the construction of two sports facilities and one recreational facility. However, backlogs are prevalent, with at least 60% of the community having no access to sport and recreation facilities. In the previous financial years, the municipality completed construction of 2 sports facilities KwaChili and Padianagar Combo court thus steady progress.

6.34 MANDENI SAFETY PLAN

The establishment of Community Safety Structures is very important in all municipalities to fulfil the vision of the Community Safety and Liaison and that of the Municipality Department, which is to ensure the people of KwaZulu-Natal, in particular Mandeni, live in a safe and secure environment. Therefore, involvement of the Mandeni community in safety is crucial in assisting the local police and other law enforcement agencies curb the increase of crime in Mandeni. **The safety plan is attached as annexure O.**

In April 2018 Mandeni local municipality in partnership with Department of Community Safety and Liaison launched the community safety structure program. The aim of the programme was to combine, organise and facilitate safety risk management in conjunction with SAPS and the municipality. The programme further seeks to strengthen safety; strengthen security systems; and lastly to ensure Intergovernmental Relations is sustained with all affected and related government departments.

KEY OBJECTIVES AND DELIVERABLES OF THE SAFETY PLAN

- To build relationship between different community safety structures and the community.
- To promote community and stakeholder partnership in building a united front against crime.
- To mobilise community against crime at Mandeni.

KEY STAKEHOLDERS INVOLVED

- Voting District Safety Committees
- Community Policing Forum and Youth Desk Members from each police station in the municipal jurisdiction namely Sundumbili, Nyoni, Mandeni and Newark Community Policing Forum coordinators
- Community Policing Forum Cluster Member
- Cluster commander and station commanders
- Ward Committees from each electoral ward
- Volunteers

SECTOR DEPARTMENT ALSO INVOLVED

- Dept. Social Development
- COGTA
- Dept. JUSTICE
- South African LIQUOR AUTHORITY
- HOME AFFAIRS
- CORRECTIONAL SERVICES
- Santaco/Sundumbili Taxi Association
- Macambini, Nembe, Uhwebede Taxi Association
- Nyoni Taxi Association
- Ndulinde Taxi Association
- Mandeni Councillors
- School principals
- School Governing Body
- Youth Forum
- ILembe District
- Izinduna
- Amakhosi
- Mandeni Moral Regeneration
- Umfolozi College

SCHOOLS SAFETY COMMITTEES

Each School Governing Body has established a School Safety Committee (SSC) as a sub-committee. The SSC is composed of the SGB Chairperson; Representative for Educators; Representatives for Learners; SAPS Representative CPF Representative; Community Crime Prevention Association Representative; Representative of Local Councillor; Representative of Ward Committee; Representative of Local Business; Safety Representative of the school designated in terms of section 17(1) of the Occupational Health and Safety Act, 1993 (Act 85 of 1993); and representative(s) of any other organisation(s) relevant to the business of the SCC. The SAPS participation and the functioning in the SSCs is monitored by the Department and the participation of local government is ensure through the Dept. of COGTA Traditional Support division of the iLembe District. Due to the higher incidence of crime in certain areas, the schools within those areas are prioritised.

FORMATION OF WARD SAFETY COMMITTEES

There are 18 wards Mandeni. Linked to each ward are democratically elected ward committees. Each ward committee comprises of 10 members. A ward councillor, who is responsible for championing the needs of the respective ward, leads each ward committee and each ward has a safety representative who is responsible for all safety related matters.

Each ward councillor is responsible for the convening of ward meetings where ward safety crime issues are tabled discussed. The ward councillors are responsible for electing and submitting full particulars of the elected ward safety members. The collation of this information is usually finalised within a period of seven days after the election date.

FORMATION OF LOCAL MUNICIPAL SAFETY FORUMS

All safety representatives from the ward committees shall form part of the Local Municipal Safety Forum, which sits on quarterly basis, under the community services and public safety Directorate. The reporting of this structure is further tabled at Community services Portfolio, followed by EXCO and lastly council of the municipality. These are all the municipal council structures the committee reports to.

FORMATION OF DISTRICT MUNICIPAL SAFETY FORUMS

The District Municipal Safety Forums will be formed at District Municipal level and shall consist of the safety representatives of the municipal executive committee member. The Executive committee member of each local Municipality in the iLembe family, the district representatives of organisations are responsible for the convening of the district meetings.

6.35 ANALYSIS OF COMMUNITY DEVELOPMENT: VULNERABLE AND DISABLED GROUPS DEVELOPMENT OF PEOPLE WITH DISABILITIES

The Terms of Reference for the Mandeni PWDs Forum were established in 2009. In the same year, the Committee tasked with the handling of PWD issues was elected. This has led to the launch of the PDW Forum on 23 October 2015. The Office of the Premier often requests District delegates to join commemoration of the annual event relating to this group, which is usually observed on 3 December 2017. Some disabilities require a special modified transport, which is costly. This then often makes it impossible to provide as many programmes as are required by PWDs. Attempts to mainstream and advocate for PWDs are currently being addressed. For instance, the post of the Focal person to deal with disabilities has been included in the proposed organogram. This position will consider a person with disabilities as the preferred candidate.

6.36 DEVELOPMENT OF THE ELDERLY

There are no Terms of Reference in place at the moment. Elderly people are involved in the annual Golden Games. These games are coordinated by the Mandeni Senior Citizens Caring Club, which was launched in 2013. Sports kits have been donated by the DSR for these particular programmes.

6.37 DEVELOPMENT OF WOMEN

A Women's Desk is existing but not yet fully functional. The women activities and celebrations are managed and monitored under the Office of the MM. The work of the Gender desk is monitored through a Women's Caucus Sub-Committee Portfolio after which it reports to the Special Programmes Portfolio Committee. Currently we use the National Policy on Gender and Women Empowerment as amended and we are currently in the process of drafting the strategy thereof.

6.38 MANDENI DISABILITY SUMMITS

The Mandeni Municipality is the most active of all the iLembe sub-districts. It is no wonder that it was chosen as the JICA's DEM Pilot Project as intimated above under Programmes for the vulnerable groups sub-topic. Mandeni has the highest representation of Disability in the Ward Committees as required by COGTA: of the 18 wards, at least 12 are disabled representatives. A highest number of them are affiliated under the DPSA organization. The Disability sector members participate very often in dialogues and community structures to ensure such people are reached with specific programmes to empower them.

6.39 SUMMARY OF 2020 VULNERABLE GROUPS' ACTIVITIES

No	DATE	ACTIVITY	RESPONSIBILITY	VENUE
1	May 2020	PWD Forum Launch	All Wards	Sibusisiwe Hall
2	July 2020	MLM Golden Games	All Wards	Ngcedomhlophe
3	26 July 2020	District G Games	All Lms	kwaMaphumulo
4	6 September 2020	Royal Reed Dance	Province	ENyokeni Royal Res
5	12 Sept 2020	Prov G Games	All DistrictsTownship	Ugu District
6	9 Oct 2020	ECDs Learn and Play	Wards	Ngcedomhlophe
7	Nov 2020	Isithebe wards	Isithebe Wards	Makhemini Hall
8	9 Dec 2020	PWD Xmas	PWDs	Sibusisiwe hall
9	16 Dec 2020	Elderly	Sen Citizens	Mangqakaza Hall

6.40 PROGRAMMES AND PLANS TO RESPOND TO NEEDS OF VULNERABLE GROUPS

The Municipality through the Special Programmes Section, under the Office of the Municipal Manager is dealing with issues of all vulnerable groups across the board. People with disabilities are part of such groupings. As such we have successfully launched a PWD Forum and currently work with the forum on PWD programmes. About 10 young people with disability have been submitted by the Municipality to CoGTA to benefit from a learnership programme in Business Management in December 2016. An additional two young people with disability were also submitted to the Department of Public Works for the Business Management learnership as well. The Municipality is in the process of developing a Skills Audit in Mandeni to align the industry needs and the supply of skills through TVET colleges as part of creating jobs.

6.41 MANDENI SENIOR CITIZENS

The Mandeni elderly are well taken care of by Municipality. In March 2020, a Mandeni Senior Citizens Forum will be launched. It is from this Forum that the Elderly Desk will be established as required by both the Office of the Premier and the Department of corporative Governance and Traditional Affairs. The Senior Citizens have a variety of activities which include the Golden Games from Local selections to National levels of eliminations, Celebration of International Day of Older Persons and their Senior Citizens Parliament. Municipality also stages the Christmas Party for the Elderly.

6.42 SOCIAL DEVELOPMENT SWOT ANALYSIS

STRENGTH	
<ul style="list-style-type: none"> • Skilled and talented people born in Mandeni. • Youth make up 60% of the population. • Viable industrial area. Plans and strategies are in place. • Community structures in place e.g., ward committees, WACs and LACs, etc. • Almost all wards have housing projects. 	<ul style="list-style-type: none"> • Municipality is 95% rural and has a large indigent population. • Very little revenue; culture of non-payment is rife due to political influence. • Lack of synergy between traditional and political leadership. • Lack of health facilities, especially hospitals, and social facilities (sports fields). • Reliance on grant funding. • Shortage of land, e.g., cemetery and emerging businesses.
OPPORTUNITY	THREAT
<ul style="list-style-type: none"> • Situated along the coast, warm pristine beaches, i.e. Tugela Mouth and Dokodweni. • Situated between the two economic hubs of Durban and Richards Bay. • Available railway mode of transport is being revived. 	<ul style="list-style-type: none"> • Downsizing of SAPPI through retrenchment. • Drug and substance abuse lead to social ills (rape). • Taxi violence that endangers people's lives, thus causing an unstable economy. • Lack of fire and emergency services.

7. KPA: FINANCIAL VIABILITY AND MANAGEMENT

7.1. APPROVED ORGANOGRAM

The Budget and Treasury's status of the approved organogram is currently at 97% of the filled positions and 3% of vacant positions, which the municipality has planned to fill in the 2020/21 financial year. For 2020/21 financial year's budget, the department has prioritised to fill 2 critical positions as it was noted that there is a need to fill them (Relief Cashier and Creditors Clerk). The municipality has appointed six inters under the FMG programme which are rotated within the departmental sections and one has been allocated in the Internal Audit Unit.

The BTO office is fully capacitated as most of the critical positions have been filled.

The department is not using any financial consultants, as we have internal capacity that is able to perform duties assigned to the office.

7.2 GRANTS & SUBSIDIES

The following table presents a stream of grants that the municipality will receive from national treasury between **2018/19, 2019/20 and 2020/21 financial years.**

Operational Grants Description	2018/19(000)	2019/20(000)	2020/21(000)
Equitable Share	146 821	167 483	173 844
Finance Management Grant	1 900	1 900	1 900
Expanded Public Works Programme	2 255	2 234	2 387
Electrification	6 786	9 500	6 000
Total	157 762	181 117	184 131

Operational grants and transfers totals R 157.8 million in the 2018/19 financial year and steadily increased to R 184.1 million by 2020/21. Note that there is an increase of 14.8 per cent for the 2019/20 financial year and the year on year growth is 16.7 per cent and the increase 17 per cent in the two outer years.

7.3 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

3-year synopsis of funds received, spent unspent, source of funding variance tables:

7.3.1 CAPITAL GRANTS RECEIVED

Capital Grant Description	2018/19(000)	2019/20(000)	2020/21(000)
Municipal Infrastructure Grant	34 706	35 369	35 150
Neighbourhood Development Grant	10 667	nil	nil
Library Grant	Nil	1 131	nil
Total	45 373	36 500	35 150

Capital grants and transfers totals R 45.3 million in the 2018/2019 financial year and decreased to R 35.1 million by 2020/2021. Note that there is a decrease of 19.06 per cent for the 2018/2019 financial year and the year on year reduction is 3.7 per cent and the decrease 22.5 per cent in the two outer years.

Capital Grant Description	2018/2019 Municipal Infrastructure Grant (000)	2019/2020 Municipal Infrastructure Grant (000)	2020/2021 Municipal Infrastructure Grant (000)
Funds Received	35 940	34 706	12 000
Funds Spent	35 940	18 408	3 842
Unspent Grant	Nil	16 298	8 463
% spent	100%	53%	32%

The MIG Allocation for 2020/21 as Gazetted in DORA Bill was R35,369,000. The municipality has received only 1st trench of R12 million, second trench that was expected to be received by municipality was withheld by the transferring department due to underperformance and non-compliance with the conditions of the grant.

The slow expenditure is as a result of external factors which are beyond the Mandeni Municipality control. There have been delays in implementation of Enembe Road (2017MIGFK29273081: Upgrade and Improvement of Enembe Road) which entails the rehabilitation of road from the subbase layers to wearing course. This has attracted interest from the local emerging construction businesses.

The commencement of this project was delayed due to subcontracting scope disagreement with local emerging sub-construction entities' representative structure. This resulted to life threats and locking out of the contractor from site office and the project site. This subsequently resulted to a long period of time before the contractor could assume operations on site after establishment desired outcome hence the project still remains halted.

MIG expenditure reported to date is based on the R12 million trench that has been received by municipality with expenditure to date (February 2020) 32%.

Capital Grant Description	2017/2018 Neighbourhood Development Grant (000)	2018/2019 Neighbourhood Development Grant (000)	2019/2020 Neighbourhood Development Grant (000)
Funds Received	11 178	10 667	5 797
Funds Spent	4 898	3 413	5 178
Unspent Grant	6 280	7 254	618
% spent	43%	32%	89.3%

The was no allocation for NDPG allocated for 2019/20 financial year in the DORA Bill. However the municipality did not fully spend the grant in 2018/19 financial year for R5,796,050, a rollover application was submitted to National Treasury with the intention of completing the project funded through this grant. Rollover application was approved and included in the adjustment budget, expenditure reported to date is the expenditure of R5,1 million @ 89.3 %. The municipality has planned to fully spend grant in this current financial year.

7.4 CAPITAL BUDGET

Capital Budget	2017/18	2018/19	2019/20
Budget	51 721 000	71 381 425	57 202 309
Actual Spent	58 306 506	44 146 402	16 001 911
Variance	(6 585 506)	27 235 023	41 200 398
% spent	113%	62%	28%

In 2017/18 financial year Capital Budget reflects 113% of the total budget that was spent on capital projects, variance was due to additional infrastructure and community assets that were contributed by the Department of EDTEA.

During the 2018/19 financial year there was an unspent capital budget of 38% which is due to the NDPG grant was not been fully spent due to delays in the implementation of the projects as there were delays with the timeline, rollover application of R5.8 million has been approved by National Treasury, therefore these funds have been included in the 2019/20 Adjustment budget to be fully spent in this current year. For this current financial year capital budget that has been spent as at February is 28% with the remaining unspent of 72%, low expenditure is due to delays in the implementation of projects that are linked to MIG funding. However, turnaround strategies have been developed so as to ensure that there is an improvement in capital expenditure before year end.

7.5 Social and Economic Redress via Indigent Management

Indigent policy was reviewed and adopted in 2018/19 financial year and we are currently implementing the policy. Currently we are in the process of reviewing the policy in preparation of 2020/2021 financial year, and it is currently being re established in collaboration with CoGTA, once finalised it will be tabled for adoption together with the budget.

Indigent Register is reviewed on an annual basis, and currently the municipality is in a process of consolidating a final register that will be adopted before year end 2020/21.

The municipality provides free basic services on the following categories, Refuse removal and Electricity to its registered Indigents. The municipality has allocated budget for the provision of FBE to the registered indigents.

Last indigent register amounted to R 1,948,137.92 and R4,758,246.46 in respect of FREE BASIC ELECTRICITY for 2019/2020 financial year.

The municipality annually review and adopts its indigent policy together with its budget related policies. This is to ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on an annual basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

7.5.2 Indigent support from the equitable share

Indigent Support	2017/18	2018/19	2019/20
Budget Provision	650 000	1 542 920	1 500 674
Actual	1 532 961	1 312 683	982 712
% Spent	236%	85%	65%

7.5.3 Free Basic Services from the INEP (Electrification Grant)

Free Basic Services	2017/18	2018/19	2019/20
Budget Provision	12 549 320	6 786 000	9 500 000
Actual	9 984 952	6 169 914	1 480 596
Unspent Grant	2 564 368	616 086	8 019 404
% Spent	80%	91%	16%

INEP allocation for 2019/20 is R9.5 million, expenditure reported to date (February 2020) is R1.5 million with percentage spent of 16%. Reason for low expenditure is due to delays in the finalisation of the network report which informs the projects feasibility and enables Eskom to approve project implementation. However, the remedial measures were taken at earliest possible time and will assist to improve expenditure for the third and the fourth quarter to achieve the budget expenditure annual target.

7.5.4 Budget for Free Basic Services to its registered indigents

FINANCIAL YEAR	REBATE
2017/2018	1 626 610
2018/2019	1 542 920
2019/2020	1 500 674

7.6 Revenue Raising Strategies

7.3.1 Financial and Operational Turnaround Strategy: 90 Day Action Plan

Objectives of the strategy are to Bill correctly and collect revenue on time to improve cash generated from operations. Reduce electricity losses to the acceptable normal standards. The municipality has in place a Revenue Enhancement Strategy, which is reviewed on an annual basis which goes together with the budget related policies. Currently, it is in the process of reviewing the strategy for 2019/2020 financial year.

	Strategic Actions	Detailed Activities	By When
1	Enhance and enforce the revenue enhancement and collection strategy and implementation Plan. Plan should specifically address the Top 50 customers based on the aggregate billing for Electricity, Property Rates and Refuse; and Top 50 Debtors based on the latest debtors ageing, approach on old debt (over 60 days) and current debt.	<ul style="list-style-type: none"> Review the current Strategic Coordination Committee (SCC) for the financial and operational turnaround, and ensure frequency meetings. SCC to be chaired by MM and comprise of the Head of Departments from the Municipality. Issue letters of appointments for the new Heads of Departments and new members of the Revenue Task team members Appoint Debt Collectors Revenue Steering Committee to meet once a month Revenue task team to meet on a weekly basis on Tuesday 	July 2020
2	Accuracy, completeness, validity and timely billing	<ul style="list-style-type: none"> Extract the Detailed Debtors Age Analysis Report from SAGE/CAMELSA System and determine the Top 50 customers based on consolidated billing for Electricity, Rates, and Refuse for the month of March 2019 Determine the subsequent payments made (In April 2019) against the billing for March 2019. Identify accounts with no subsequent payments (1-15 April 2019) or part payments against March 2019 billing and investigate reasons for non-payment of the full amount or part payment 	

	Strategic Actions	Detailed Activities	By When
2	Accuracy, completeness, validity and timely billing	<ul style="list-style-type: none"> • If there are queries on the account contributing to non-payment of account, confirm that query has been lodged in writing to Revenue Section • If there is a dispute on the account this an account confirm that the dispute was lodged in writing (within 60 days after due date) on the prescribed form to the person appointed by the municipality to deal with such disputes • If there is a dispute on the account this an account confirm that the dispute was lodged in writing (within 60 days after due date) on the prescribed form to the person appointed by the municipality to deal with such disputes • Request customer to pay on the basis of the average account pending finalisation of the enquiry or dispute • Creation of dedicated email addresses for customer queries • Appointment of dedicated personnel to check and monitor queries • Establish Register of Queries by Consumers with a dedicated person and reviewed daily by Manager: Treasury (Established a system that can register queries) • Queries to be attended to within a turnaround of 48 Hours. If it cannot be attended to within 48 hours communication should be made to the customer providing reasons and details as to when it will be addressed • Investigate the establishment of a fully-fledged call centre solution • Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 customers • Perform audit of consumption by comparing actual current reading and last actual previous reading and determine the average daily/monthly consumption. • On a monthly basis extract exception report of zero and negative monthly billings, investigate and obtain valid reasons for such zero and negative billing. • Verify electricity tariffs for the Top 50 customers for correctness in accordance the Council approved tariffs i.e. Commercial, Industrial and Residential. 	<p>16th of each Month</p> <p>Daily Basis</p> <p>Daily Basis</p> <p>Done</p> <p>Done</p> <p>15 August 2020</p> <p>Daily Basis</p> <p>15 August 2020</p> <p>Monthly</p> <p>Monthly Depending on queries</p> <p>Monthly</p>
3	Curb electricity losses by replacing old dysfunctional conventional meters	<ul style="list-style-type: none"> • Conduct audit of all meters (Electricity) for the Top 50 customers, assess condition and identify faulty meters. • Incorporate the results from the audit of meters and incorporate into the billing system. • For the identified dysfunctional or faulty meters prepare budget for such replacement. • Expedite replacement of the meters in terms of the SCM policy. 	<p>16 August 2020</p> <p>16 August 2020</p> <p>24 August 2020</p> <p>24 August 2020</p>
4	Data cleansing with respect to accuracy, validity, completeness of customer information	<ul style="list-style-type: none"> • For the Top 50 customers, generate report from SAGE with customer profile details i.e. Account number, account owner, erf number, address, ID number, Meter Number etc. • Verify that all accounts of the same physical address have consistent information for the same person/entity with respect to Electricity, Property Rates and Refuse. • Update customer profile details with results obtained from the audit of meters. 	<p>16 August 2020</p> <p>16 August 2020</p> <p>16 August 2020</p>

	Strategic Actions	Detailed Activities	By When
5	Reconcile deeds information to valuation roll	<ul style="list-style-type: none"> Obtain property owner information (Reference Number, ERF number, Title deed number, owner, ID Number and Market Value of Property) Spatial Data from SG and Deeds Office Report Reconcile Spatial and Deeds information to the information on the Valuation Roll Reconcile the information on the Valuation Roll and to the billing information on the financial system Verify correct categorisation of customers to ensure in accordance with Rates Policy for purposes of billing i.e. PSI, Municipal, Residential, Public Benefit Organisations etc. Verify correctness of exemptions, rebates, reductions, exclusions etc. have been captured correctly in the financial billing system for Property Rates 	30 August 2020
6.	Collection of Revenue billed timely	<ul style="list-style-type: none"> Extract Debtors Age Analysis from SAGE and determine the Top 50 accounts based on the rand value of consolidated outstanding balances for Electricity, Property Rates and Refuse Identify debtors with overdue balances or where payment was not received and follow up payment If non-payment is as a result of queries and disputes confirm that these have been lodged in writing Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 debtors Arrange meetings with debtors with significant balances to resolve queries and disputes i.e. Sappi and Ingonyama Trust and follow up payment following resolution thereof For confirmed delinquent debtors, prepare a list of overdue debtors for electricity cut off on a daily basis at 9am Revenue Section to update electricity cut off list (from previous day) with payments received and provide updated list to enable reconnection where payments have been received. 	1st Working day
			Daily Basis
			Daily Basis
			Monthly

7.3.3 Revenue Protection (Debt Management)

7.3.3.1 Municipal Consumer Debt Provision

The municipal consumer debt Provision is currently standing at R216 345 million there has been a growth from previous years. As an interventional measure, the municipality is currently implementing the 60/40 debt amnesty strategy to assist in reducing the municipal outstanding debt. The Municipality also rely on its debt collection, credit control and indigent policies in ensuring that the consumer debt is reduced significantly.

The table below reflects the municipal debt position in the last three (3) years.

Mandeni LM Debt Position for the last 3 years

Financial Year	Debt Due
2017/2018	182 932 539
2018/2019	186 316 055
2019/2020	216 345 077

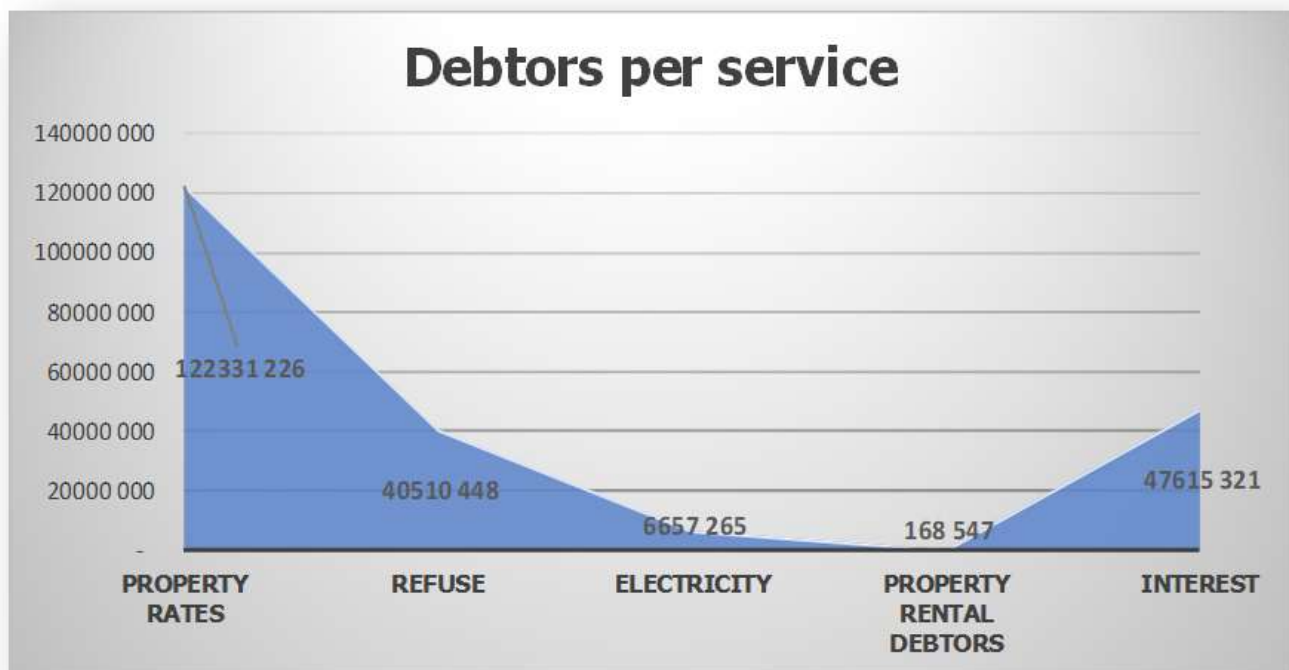
The contributing factor for the increasing debt is due to:

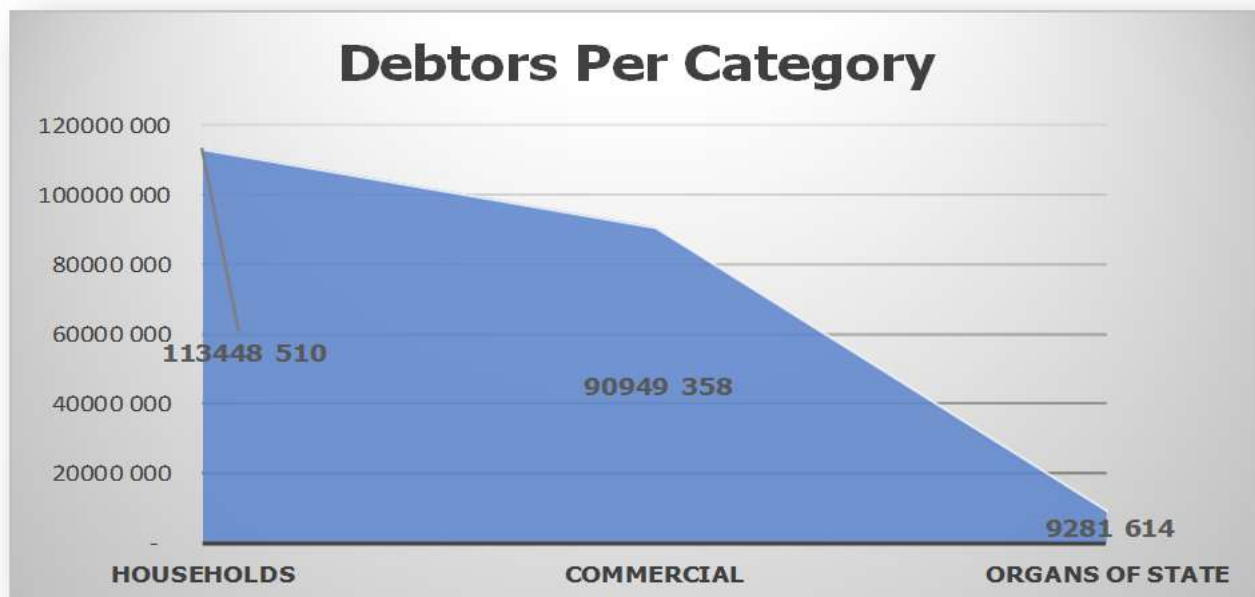
- High rate of unemployment in the area.
- Owners absconded and are nowhere to be found.
- Inability to restrict provision of services to consumers e.g. lack of controlling power over electricity and water.
- Perpetual data correction and update.
- Satellite customer service offices (close to communities)
- Legal processes up to warranty of execution and removal of movable properties for sale in execution.
- Auctioning of vacant properties for which owners cannot be traced.
- Emolument and garnishee orders.

The municipality will continue doing awareness campaign to the community so as to encourage them to pay for their rates and services.

The table below reflects the debtors age analyses for the period 1 July 2018 to 28 February 2020.

DETAIL	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Debtors Age Analysis By Customer Group									
Organs of State	147	158	134	139	116	92	3805	4690	9 282
Commercial	4 745	2 490	1 846	1 907	2 089	883	14 781	60 857	89 597
Households	2 798	2 349	2 130	1 963	2 263	1 449	13 494	87 103	113 549
Other	398	291	290	402	395	20	1 886	236	3 918
Total By Customer Group	8 087	5 289	4 400	4 411	4 863	2 444	33 966	152 885	216 345





7.3.4. Financial Management

7.3.4.1. Supply Chain Management

There is an alignment between procurement plan and SDBIP. To improve the municipal turnaround time Mandeni municipality has developed a tender project plan with timeframes. This process ensures that the municipality undertakes all the necessary processes within a space of 3 month of issues of tender.

One of the major challenges municipal SCM has is around storage space of tender documents, thus adequate filling is not done. Previously the unit has depended on municipal Registry for storage of document however over time this has depreciated. To address this issue the municipality has opted to attain 2 steel containers as storage facility for current and new tenders.

The current municipal policy does not make provision for disabled including woman and youth to qualify for tenders thus SCM is in the process of amending the policy to accommodate disabled, youth and woman. The SCM policy has been last reviewed in May 2018 to make provisions for the items above.

7.3.4.2 Assets and Infrastructure

The Municipality currently has the renewal plan in place. Technical Department are the co-ordinators who assist with the development of the asset renewal plan as well as operations and maintenance plan.

7.3.4.3 Repairs And Maintenance

In the past previous 2 years the municipality has not been able to budget for repairs and maintenance within the expected norm of 8% as per Circular 71. Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the past three years budget provide for extensive growth in the area of asset maintenance Notwithstanding the above budgeted expenditure for repairs and maintenance as reflected is 7% in 2017/2018, 65 for 2018/19 and 9% in 2019/2020 financial years, 1 two financial years we were below the norm in terms of budget, however there has been an improvement in 2019/20 financial year as the municipality's budget for repairs & maintenance is 9%. Variance is due to the municipality affordability is ensuring that budget prepared is credible. The municipality will have to revise its budget for 2018/2019 in ensuring that repairs and maintenance are not compromised as they involve municipal infrastructure.

Table that reflects Budget Rand M ratios:

Repairs and Maintenance ratio	Budget (000)	Budget (000)	Budget (000)
Year	2017/2018	2018/2019	2019/2020
Repairs and Maintenance	30 159 202	30 602 749	46 133 198
PPE and Investment Property	442 802 046	513 680 965	527 736 870
Norm	7%	6%	9%

Operational repairs and maintenance were identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance.

The actual expenditure for repairs and maintenance is reflected as 3% in 2017/2018; 4% for 2018/19 and 2% in 2019/2020 financial years, all these financial years we are below the norm in terms of spending. Underspensing is due to delays in reviewing and implementing maintenance plan within the municipality. This is one area the municipality needs to prioritised and improved so as to ensure that we are able to secure the ongoing health of the municipality's infrastructure.

Table that reflects Actual R&M ratios:

Repairs and Maintenance ratio	Actual	Actual	Actual
Year	2017/2018	2018/2019	2019/2020
Repairs and Maintenance	12 232 864	22 536 749	4 480 284
PPE and Investment Property	486 198 368	501 338 405	497 921 997
Norm	3%	4%	2%

Financial Viability/Sustainability

Cost coverage ratio

The municipal cost coverage ratio table below of the past 3 years indicates that the municipality has the ability to meet its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue. The municipality is able to fund monthly fixed operational expenditure and continue to provide basic service to its community.

Table that reflects Cost coverage ratios:

Cost coverage ratio	2017/2018	2018/2019	2019/2020
Cash and cash equivalents	11 276 165	5 801 020	3 267 003
Unspent Conditional Grants	10 479 119	9 874 503	23 852 693
Overdraft	-	-	
Short Term Investments	24 600 165	54 805 678	113 527 318
Total Annual Operational Expenditure	222 077 321	267 162 385	156 061 148
Norm	1 month	2 month	7 months

Current ratio

The municipal Current ratio table below of the past 3 years indicates that the municipality's current assets exceed its liabilities; which then mean that the municipality has the ability pay its current obligations, which enable us to continue operations at desired level.

Table that reflects Current ratios:

Current Ratio	2017/2018	2018/2019	2019/2020
Current Assets	120 028 281	114 596 215	123 313 332
Current Liabilities	42 181 765	28 710 994	24 810 666
Norm	2.85	3.99	4.97

CAPITAL EXPENDITURE TO TOTAL EXPENDITURE

The table below reflects that two financial year of 2017 to 2018 reflects that the municipality was able to achieve ratio that is more than the norm of 10% -20%, this then reflects higher spending on infrastructure and acceleration in service delivery. For 2019/20 financial year the norm is below 9%, however there will be improvement during the financial year.

Capital expenditure to total expenditure	2017/2018	2018/2019	2019/2020
Total Operating Expenditure	212 374 517	267 162 385	156 061 148
Taxation expense	-	-	
Total Capital Expenditure	58 306 506	44 146 402	16 001 911
Norm	22%	14%	9%

Electricity Distribution Losses	2017/2018	2018/2019	2019/2020
Number of Units Purchased	9 423 801	5 796 328	10 514 345
Number of Units Sold	7 984 812	4 991 077	7 495 549
Norm	15%	14%	29%

Variance in losses is due to identified technical losses

Collection Rate	2017/2018	2018/2019	2019/2020
Gross Debtors closing balance	149 568 538	203 721 536	229 618 879
Gross Debtors opening balance	121 135 814	188 824 905	203 721 536
Bad debts written Off	10 122 133	6 181 383	10 122 000
Billed Revenue	85 938 087	87 209 073	106 872 596
Norm	85%	76%	66%

Collection Rate is below the norm as the municipality is not collecting revenue as billed. The contributing factors are due to non-payment by households and business, the municipality has developed corrective measures by reviewing its credit control and debt management policy, we are also annually reviewing indigent register so as to ensure that billing database is credible.

Employee Related Costs (Including Councillors Allowance)

Employee related costs are determined by the approved organogram of the municipality.

The municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council. The proposed budget estimates for employee related costs (including councillors' allowance) are as follows:

2017/2018- R 86 512 417, which is 41.7% of Total Operating Expenditure

2018/2019- R 97 954 026, which 37% of Total Operating Expenditure

2019/2020 - R 120 720 466, which is 39.3% of Total Operating Expenditure

It can be concluded that Mandeni Municipality employee related cost budget does not exceed the benchmark of 40%.

Impact on filling critical vacant posts

All critical positions in the municipality are currently filled. As it is essential to fill the critical posts because they have major impact on service delivery.

Remuneration as % of Total Operating Expenditure	2017/2018(Actual)	2018/2019 (Actual)	2019/2020(Budget)
Employee/personnel related cost	75 846 752	84 931 191	106 958 305
Councillor's Remuneration	12 665 665	13 022 835	13 762 161
Total Operating Expenditure	212 374 517	267 162 385	307 534 731
Taxation Expense	-	-	-
Norm	41.7%	37%	39%

Debt (Total Borrowings)/Revenue	2017/2018	2018/2019	2019/2020
Total Debt	3 760 756	2 703 675	1 981 303
Total Operating Revenue	92 234 448	94 917 260	115 111 136
Operational Conditional Grants	141 080 38	155 280 109	176 519 260
Norm	28%	4%	3%

Loans/Borrowing Strategy

Municipality's borrowing is made up of Finance Leases, i.e. Instalment Sale Agreement from Westbank. The aim is to ensure that assets backing up the loans are well maintained in order to derive value for money. The reason behind borrowing was to not commit a once-off cash lump sum in buying vehicles but to spread the expenditure over a 5-year period. (Armotisation Tables Attached)

Mandeni Municipality is highly dependent on Grants, as 66 percent of the Annual budget for 2018/2019 financial year was funded by grants and 34 percent was funded internally. The municipality acknowledges that we have a challenge of recovering outstanding debt from consumers, which contributes to grant dependency.

The Municipality's current ratio is favourable thus indicating that the Municipality is able to meet its immediate obligations. The cash flow situation is still a critical aspect for the municipality and is being constantly monitored. However, the liquidity ratios have reached the acceptable standard norms, but still need to be monitored on a continuous basis.

INVESTMENTS

The municipality's cash management and Investment Policy was amended and approved by Council in May 2018. The aim of the policy is to ensure the Mandeni Municipality's cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduces time frames to achieve certain benchmarks. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the municipality's revenue base.

The table below provides an overview of the Mandeni Local Municipalities Investment register as at February 2020.





ACCOUNT DETAILS			
GUIDE / VOTE NO.	INVESTMENT NAME/ GRANT NAME	ACCOUNT NO	INTEREST RATE
D0001/IA09568/F0001/X049/R0100/001/FIN	Call account 1-GRANTS	61294217372	5.70%
D0001/IA09569/F0001/X049/R0100/001/FIN	Call account 2 -HOUSING	62028673219	5.70%
D0001/IA09570/F0001/X049/R0100/001/FIN	Call account 3-MIG	62812286400	5.70%
D0001/IA09571/F0001/X049/R0100/001/FIN	Call account 4-NDPG	62252919471	5.70%
D0001/IA09572/F0001/X049/R0100/001/FIN	Call account 5-TMT	62113325882	5.70%
D0001/IA09573/F0001/X049/R0100/001/FIN	Call account 6-INEP	62527527462	5.70%
D0001/IA09574/F0001/X049/R0100/001/FIN	Call account 7-ASSET REVALUATION	62538203449	5.70%
D0001/IA09578/F0001/X049/R0099/001/FIN	Call account 8-Housing Title Deed	62812286963	5.70%
D0001/IA09562/F0001/X049/R0099/001/FIN	STANDARD BANK	036971847	2.00%
D0001/IA09125/F0001/X049/R0099/001/FIN	STANDARD	068637527 002	0.00%
D0001/IA09575/F0001/X048/R0100/001/FIN	STANDARD	068637527 003	6.30%
D0001/IA09093/F0041/X049/R0100/001/FIN	NEDBANK	23581136/9998	6.20%
D0001/IA10181/F0003-1/X049/R0099/001/FIN	NEDBANK	037881155450/000001	7.41%
D0001/IA10181/F0003-2/X049/R0099/001/FIN	NEDBANK	037881155450/000002	7.83%

FEB-20					
OPENING BALANCE	TRANSFERS IN	INTEREST	TRANSFER OUT	BANK CHARGES	CLOSING BALANCE
R 35 029 497.70		R 142 302.7	-7 892 302.70		R 27 279 497.70
R 1 751 314.27		R 7 734.57			R 1 759 048.84
R 8 858 362.60		R 36 201.64	-610 755.25		R 8 283 808.99
R 2 161 457.30		R 9 545.94	-174 883.47		R 1 996 119.77
R 190 207.71		R 836.88	1 700.00	-113.20	R 192 631.77
R 4 841 474.84	R 4 750 000.00	R 22 071.82	-938 518.14		R 8 675 028.52
R 102 344.60		R 422.83			R 102 767.43
R 1 747 274.93		R 6 788.27	-503 759.30		R 1 250 303.90
R 4 297.23		R 6.62			R 4 303.85
R 69.25					R 69.25
R 1 629 454.60		R 7 832.54			R 1 637 287.14
R 1 798 285.40		R 8 572.62			R 1 806 858.02
R 30 073 084.93		R 189 262.69			R 30 262 347.62
R 30 077 227.40		R 200 017.68			R 30 277 245.08
R 118 264 352.76	R 4 750 000.00	R 631 596.80	-10 118 518.86	-113.20	R 113 527 317.50

7.11. AUDITOR GENERAL PREVIOUS OPINION ON MANDENI MUNICIPALITY

The Auditor General (AG) opinion in 2019/2020 was unqualified with matters. This finding is consistent with the previous year. There were a few reasons cited for the unqualified audit opinion with matters namely:

- Unauthorised, Irregular Fruitless and Wasteful Expenditure (UIFW)- Non prevention and consequence management
- Material adjustments to the Annual Financial Statements which were subsequently corrected.
- Debt impairment not prevented in the prior year
- Material adjustments to the Annual Performance Report which were subsequently corrected Due to the seriousness of the issues, an audit response plan was developed in line with the Circular issued by Provincial Treasury.

The Response plan deals with all audit report matters only. However, management has also taken a serious effort to deal with other critical matters raised within the management report and in this regard has developed a low-level audit action plan which focuses on all findings raised.

This is to ensure that these items do not progress to impact on the audit report. The Audit Action Plan of Audit Response Plan (ARP) is reflected and highlights all steps that are required to be taken to resolve the critical Audit Report issues. The audit action plan is attached as Annexure G.

Furthermore, the ARP was first taken to the Management Committee for comment and then subsequently to EXCO and Council were the ARP was workshopped in detail. It has also recommended that the ARP be tabled monthly at EXCO for comments and feedback on progression. Furthermore, the ARP is submitted monthly to COGTA for oversight and meetings with COGTA and the municipal leadership are held to discuss all critical obstacles.

The ARP is also a standing item on MPAC and Audit and Performance Audit Committee agenda and will be reported to these structures quarterly.

7.12 FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY SWOT ANALYSES

FINANCE SWOT ANALYSIS	
<p>STRENGTHS</p> <ul style="list-style-type: none"> • Approved policies and by laws • Effective and efficient internal controls in place • Effective SCM function. • Complying National Treasury financial management requirements. 	<p>WEAKNESS</p> <ul style="list-style-type: none"> • Low Revenue base • Low free basic services as compared to equitable share received. • Fully spending of grants allocated • Regression from Clean Audit to Unqualified • Reduced municipal investments. • Non-effective Revenue enhancement strategy
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Fully capacitated with qualified personnel • External support on Department functions 	<p>THREATS</p> <ul style="list-style-type: none"> • Non-payment culture of consumers (increases debtors' book) • Cash flow challenges • Increased financial reporting, regulatory requirements and mSCOA reforms on limited capacity.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSES

8.1. BATHO PELE PRINCIPLES

Batho Pele Principles is a concept that was officially initiated by government in 1997 as an initiative to get public servants to be service orientated and customer focused, to strive for Excellency in service delivery and to commit continuous service delivery improvement. It was designed as a transparent mechanism to allow all customers to hold public servants/officials accountable for the type of service delivery. The White Paper on transforming public service delivery (1997) provides direction on how services should be rendered, informed and guided by 11 principles. The Mandeni Municipality has not yet designated a Batho Pele Coordinator but such measures are in place to acquire the coordinator so that there will be a smooth running of promoting Batho Pele principles.

The following are Batho Pele Principles that Mandeni Municipality will adopt so that administrative and political structures strive to achieve when delivering service to the people.

8.1.1 THE ELEVEN BATHO PELE PRINCIPLES

CONSULTATION: We can only assume to know that what our customers want. The only way we can find out for certain is by asking them e.g. Surveys, questionnaires, meetings, suggestion box, Izimbizo and by talking to our customers. It is imperative to report back to customers so that they know what to expect, and to our staff so that they know what is anticipated to them.

SERVICE DELIVERY STANDARD: Citizens should be told about the level and quality of the service they receive. If possible, they should be given an opportunity to choose the service they want. The standard we set are the tools we use to measure our performance, and, therefore, need to be realistic depending on available resources. We should also be able to measure the standards so that everyone can see if they are being achieved.

ACCESS: there is much more involved when referring to access. It means making it easy for customers to benefit from services we provide. Easy access can be made available e.g. by having a wheelchair ramp, disable parking bays, taking our service to the community. Staff attitude may determine how approachable your component / department is.

INFORMATION: Citizens should be given full accurate information about the public service they are entitled to receive. Information is about reaching our customers. Ensure that they are well-informed what our service departments provide. This may be done in a number of ways e.g. through newspaper, radio, posters and leaflets. It's imperative to remember that customers have different needs and they do not all speak the same language.

OPENNESS AND TRANSPARENCY: We should be open about our day-to-day activities, how much our departments received, how that money is spent. This information should be available to public. Annual reports, strategic plans, service commitments, charters etc. This must be available to public. We should tell our customers where to complain and how to do it.

REDRESS: It should be easy for customers to tell us if they are not happy with our services. We should train staff to deal with complaints in a friendly, helpful manner. An apology, full explanation and effective, speedy remedy should be offered when the promise standard of service has not been delivered. When complaints are made we must give our customers sympathetic ears and have a positive response to complaints.

VALUE FOR MONEY: We need to make the best use of our available resources. Avoid wastage of time, money and other resources. It also means eliminating waste, fraud and corruption and finding new ways of providing new services at little or no cost.

ENCOURAGING INNOVATION AND REWARDING EXCELLENCY: Innovation is using new ways of doing things. Encourage partnerships with different sectors in order to improve service delivery. Rewarding excellency is also about rewarding the staff who go an extra mile in making it happen.

CUSTOMER IMPACT: if we put on the Batho Pele Principle into practice, we then increase the chances of improvement in our service delivery. This in turn will have a positive impact on our customers. It is about how 9 principles link together to show how we have improved our overall service delivery. Here we look at the benefit we have given our customers, both internally and externally.

LEADERSHIP AND STRATEGIC DIRECTION: Our leaders must create an atmosphere that allows for creativity. Management must ensure that goals are set and that planning is done in an effective and efficient manner.



8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL

Mandeni Municipality is currently in the process of developing its Batho Pele policy. The aim of the policy will be to outline what makes an organisation more effective in delivering the services to the public and complying with the principle of Batho Pele as well. It will also serve as a comprehensive and systematic process to manage the implementation of Batho Pele Principles. The policy will further enable the municipality to be Batho Pele compliant and infused with reinforcing values, norms and beliefs strongly focused on public beneficiaries of their services. Mandeni Municipality will develop a Batho Pele policy in 2019/2020 financial year.

8.1.3. BATHO PELE SERVICE DELIVERY CHARTER

The Mandeni Municipality will also develop a service delivery charter that will describe the general mandate and responsibilities of the municipality. The services that are provided for by the municipality will prioritise as the requirements of the standard service delivery charter. The public will be involved, notices on the local newspaper and furthermore, through war rooms at all levels. Power and functions of the municipality will clearly be defined and the standard will be linked to objectives and strategies of the municipality. Standards will have been developed in a smart way that will enable performance to be easily measured and reported on.

The municipal standards will be clear in terms of timelines and awareness will be conducted in order to familiarise the community about them.

8.2. SERVICE DELIVERY IMPROVEMENT PLAN

The Mandeni Municipality will be developing a Service Delivery Improvement Plan in line with its constitutional mandate. SDIP will outline the current baseline of the municipality; where do our citizens want us to be, and furthermore, addresses how do we get there. Key services that require improvement will be identified. The SDIP will be developed on those findings.

8.3. ROLL-OUT OF OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a flagship programme spearheaded by the Office of the Premier. At the local municipal level is championed by the Mayor, while at ward level the Ward Councillors are the Champions. The programme aims to bring together all stakeholders in a fight against HIV/AIDS, poverty and underdevelopment by speeding up government service delivery.

As such in 2016, we have successfully secured approval for 14 OSS houses and the beneficiaries have since occupied the houses in the Inyoni Housing Project. In addition, we worked together with Standard Bank House Build Project as a Private Public Partnership initiative to deliver two houses, one to the disabled beneficiary in ward 16 and another to an HIV infected orphan in ward 06 who was doing grade 12, among other services is the distribution of school uniform to needy learners through the programme called: 'Sibahle Siyazethemba' Uniform Distribution Programme by the Department of Social Development.

The programme of OSS is a simple but complex exercise that requires dedication at all level and in some instance's commitment of resources to the programme is paramount.

STRATEGY 1

For Mandeni Municipality, we have always advocated for dedicated personnel to provide support on the co-ordination of the work of the LTT and War Rooms. Such person can be a focal person with requisite skills to deal with people at all lev

STRATEGY 2

We have identified that one of the strategies for OSS to be vibrant is for members of the community to own it and participate fully in the War Rooms.

As such, we have an on-going re-launch programme to win the community support; we are working with Councillors as well as the Ward Committees on this programme.

The following is the functionality report of War Rooms as of 01 March 2020:

FULLY FUNCTIONAL	FUNCTIONAL	POORLY FUNCTIONAL	NON-FUNCTIONAL
01, 02, 04, 12, 1515	05, 06, 07, 08,09,10, 16	03, 13, 14, 17, 18	0

One of the strategies we plan to use is to ensure that the concept of War Room and OSS is widely known by members of the community. When a random person is asked about a War Room, a few know about it and where it sits. The Office of the Speaker is identifying office space for all Ward Councillors. It is such spaces we hope to use for permanent War Rooms. We will also engage the Department of Co-operative Governance to resource these offices and brand them as well.

We will mobilise our organised NGO's and the Local MRM Structure (who already participate in our LTT) to support War Rooms and ensure their functionality at ward level.

We have observed that all Wards with CDW's have functional War Rooms but those without; are struggling to convene War Room meetings.

As a result, we will tap on the resource that we have of the Ward Committee Secretaries to assist in this regard.

Our success stories also involve organising our NGO's into one formation structure that sits before the LTT and consolidate its report before presenting the same to the LTT.

This will assist to ensure that NGO's and NPO's do not compete but instead complement each other and share useful information for improvement in their administration. This is critical for better service delivery to our poor people.



8.4. INTERGOVERNMENTAL RELATIONS

Mandeni Municipality is actively involved in IGR, which is championed by iLembe District Municipality. The reports to various committees of the District Council pertaining to Mandeni Municipality should however, be cascaded down to the municipality in a more efficient manner as some of these deal with infrastructure and many other issues that are critical for Mandeni Municipality. The Municipal Turnaround Strategy (MTAS) indicates huge water and sanitation backlogs. Further to the above the iLembe IGR structure is fully functional and sits consistently through the year, with representation from Mandeni Municipality represented by Municipal Manager.

Co-ordination of IGR in iLembe District is faced with a number of challenges part of those challenges' centres around the issue of co-ordination. When co-ordination is absent, it leads to fragmentation, duplication and the waste of resources. It is the lack of co-ordination that leads to staggered delivery of services, thus prompting public protest co-ordination and planning are the basis upon which intergovernmental Relations is formed. This primarily speaks to co-ordination and planning at an Intra-departmental level, inter-departmental level, at the level of the three spheres and lastly the co-ordination of IGR Structures in a systematic manner.

During the 1st Quarter of the Municipal Financial Year (2018-2019), CoGTA undertook an assessment of the IGR Structures within the District. The analysis of the Assessments included the following:

The next schedule of our LTT meetings is as follows:

IGR STRUCTURES	ESTABLISHED	FUNCTIONAL
Mayors Forum	YES	YES
Municipal Managers Forum	YES	YES
Finance Forum	YES	YES
Corporate Services	YES	YES
Planning and Development	YES	YES
Infrastructure	YES	NO
Communications	YES	YES

8.4.1. PLANNING AND DEVELOPMENT FORUM

- The Planning and Development Forum, although established and functional, must ensure that it:
 - Meets at least four times a year
 - Process matters related Policy Implementation, Service Delivery, Development Planning, Coherent Strategy and Performance Plans
 - Discuss issues on the strategic agenda
 - Submit reports to Technical Services/Municipal Managers Forum
 - Propose recommendations/resolutions for adoption and approval by the Municipal Managers and Mayors Forum respectively.

Structures will be monitored in line with the Terms of Reference by the supporting Business Unit within CoGTA, namely IGR Business Unit. Non-functionality of Forums will be escalated for the attention of the Mayor (Local and District Municipality) and CoGTA (Head of Department and MEC)

8.4.2. NATIONAL AND PROVINCIAL IGR STRUCTURES

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) establishes a state that supports interaction and co-operation between the three spheres of government on a continuous basis and therefore provides a set of principles to direct the manner and quality of those interactions. The Mandeni Municipality is also committed in ensuring continuous interactions with all spheres of government by ensuring participation in all the existing national and provincial IGR structures namely:

- Premiers co-ordinating forum
- Munimec
- Technical Munimec

8.4.3. FUNCTIONALITY OF WARD COMMITTEES

Currently, Mandeni Municipality comprises 17 wards that have fully functional Ward Committees. They all serve on various municipal forums, Sports, Housing, IDP Representative, Business Forum, Transport and LED forums which enhances strong community participation in all municipal programmes. The Ward Committees are highly functional and receive substantial out-of-pocket stipends an amount of R900 per month. Performance and monitoring of ward committees is over-seen by public participation office, where each ward committee submits sectorial reports together with minutes on a monthly basis.

8.4.4. PARTICIPATION OF TRADITIONAL LEADERSHIP IN MUNICIPAL COUNCIL

Section 81 of the Municipal Structures Act states that; Traditional authorities that traditionally observe a system of customary law in the area of a municipality, may participate through their leaders, identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.



There are 4 Traditional Leaders within the area of jurisdiction of Mandeni Municipality namely:

- Inkosi Mathonsi
- Inkosi Mathaba
- Inkosi Mhlongo
- Inkosi Ngcobo

All the traditional authorities within the Mandeni Municipal jurisdiction are invited to all Council meetings as required by section 81, likewise with Councillors who are within tribal communities also attend and participate in the tribal authority meetings. There is also a consistency in consultation and engagement with Traditional Leaders on issues of development

8.4.5. IDP STEERING COMMITTEE

The IDP Technical Committee is established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the IDP Manager and ensure a smooth review process. The IDP Manager can delegate functions to the Committee members. The Municipal Manager shall chair the IDP Steering Committee and the secretarial duties performed by the municipal officials of Mandeni Local Municipality.

Terms of Reference for the Mandeni IDP Technical Committee

- To act as a secretariat for the IDP Representative Forum
- To ensure alignment at a district and local level,
- To support the IDP Manager
- To support and advise the IDP Representative Forum on technical issues,
- To make content recommendations,
- To prepare, facilitate and document meetings,
- To commission relevant and appropriate research studies during the IDP process,
- To consider and comment on the inputs the consultants, study teams, task departments and service providers,
- Processing, summarising and documentation of project outputs,
- To ensure all stakeholders are included in the IDP Representative Forum

Composition of the IDP Technical Committee and IDP Steering Committee:

The IDP Steering Committee is composed of: Chairperson: Municipal Manager/head of departments/section managers and Planning and related officials

8.5. PUBLIC PARTICIPATION ANALYSIS

The Public Participation and Communication Unit ensures that public meetings are attended by community members by assisting councillors with mobilisation and administrative support. Each ward councillor holds a public meeting at least once a quarter.

The municipality formulated a programme with ward numbers, dates, time and venues for public meetings in relation to the IDP review. The programme included stakeholders such as the business community and ratepayers. All the stakeholders were engaged on the IDP review, and the Budget and Performance Management System in terms of KPAs and KPIs. At the end of this process, IDP representative forum meeting resolutions were passed after participation by relevant sector departments and NGOs. All the meetings were successful, with meaningful public participation.

8.6 TOP MANAGEMENT COMMITTEE (TOP MANCO)

The Mandeni Municipal Top Management Committee (Top MACO) is functional and it is the highest strategic committee of management made up of the Municipal Manager, Chief Operations Officer and all Heads of Departments. The top MANCO meets every Monday to consider and process reports from various departments before such reports are submitted to various committees of Council.

8.6.1. MANAGEMENT COMMITTEE (MANCO)

The Management committee is functional and it meets every Monday of each month. The Management Committee (MANCO) is an extended management meeting which is chaired by the Municipal Manager and it includes all Head of Departments and middle management of the Municipality. The strategic intent of this committee is to ensure coherent approach to municipal operations, performance monitoring, identifying of gaps and effective implementation of municipal service delivery plans of the Municipality.

8.7. INTERNAL AUDIT UNIT

Internal Audit is made up of a single individual reporting to the CAE. The MPAC officer who assists in performing certain basic audits and the risk officer who assists in the Performance Management audits assists this individual Ms Mpume Luthuli in her functions. The internal audit unit is also supported by service providers namely KPMG and Ngubane and Company but due to financial constraints and the need to reduce service consultants they are only used in audits that require specific skills that are currently lacking within the unit namely Information Technology audits and audits that require CAATS (Computer Assisted Auditing Techniques).

The unit has a fully developed internal audit charter that was reviewed by the audit committee and approved by council. The unit also currently has fully developed audit procedures that are used to ensure that audits remain constant. The unit also has a developed three-year rolling internal audit plan that considered the need for basic service delivery audits. The audit committee approved this rolling plan and progress is reported on quarterly.

The unit has in the past years successfully tabled all audit reports to the audit committee and ensured that all follow up reports were responded to by management. It has also re-viewed the Auditor General Action Plan as well as the Auditor General Dashboard report as well as served as an independent conduit between the Auditor General and Management. The internal audit has a good working relationship with the audit committee and management and reports to audit committee quarterly and briefs management and senior management via the TOP MANCO AND MANCO structures on a frequent basis.

The 2017/2018 year of assessment has proved very trying on the internal audit unit with the increase legislative requirements coupled with the implementation of MSCOA and the reduced budget available to perform audits however this is being mitigated with the support of the IT unit at the municipality and with the unit seeking assistance to further internal audit and IT qualifications.

The following areas were reported to the Audit Committee in the 2017/2018 year of assessment:

- Annual Financial Statements review
- Annual Performance Report Review
- GRAP Checklist compliance report
- MSCOA report on compliance
- Payroll
- Budget and Treasury
- Fixed Assets
- Loss Control
- Revenue
- Human Resources
- Risk Management
- Fraud and Anti-Corruption

The 3rd quarter report to council will cover the following areas:

- EPWP – Zibambele and Food for waste
- Bank and Cash
- Fleet Management
- Project Assurance
- Performance information and PMS
- AG Action Plan follow up and Dashboard
- Accounting Procedures and Practices

8.7.1. ENTERPRISE RISK MANAGEMENT (ERM)

The provision of Section 62 (1)(c) (i) of the Municipal Finance Management Act (Act Number 56 of 2003) stipulates that the Accounting Officer of the Municipality is responsible for managing the financial administration of the municipality and must for this purpose take all responsible steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. There is a functional risk management unit within the municipality and has one dedicated staff member Mr S. Xaba who has been performing the duties for two years. The District Risk Management Forum also ably supports the unit, which meets on a quarterly basis to discuss risk and fraud related issues. The unit also has an automated risk system for the development and recording of risks known as CURA and has both an approved ERM Policy and Framework.

The 2019/2020 risk register was developed in conjunction with management and stakeholders and received input from Audit Committee and the Municipal Public Accounts Committee (MPAC). The session was held over two days whereby each department was asked to develop and present their top risks and this was then amended and included in the final risk register, which was subsequently tabled to the audit committee and risk committee. The unit has also developed an MSCOA specific risk register for 2019/2020 in line with the requirements of Provincial Treasury and in the current year this matter is still being followed up. Both risk registers are monitored on a quarterly basis and then tabled to the risk committee who prepares a special report to audit committee on risk matters who in turn report risk issues to and Council. This risk registers also help in the formation of the three-year internal audit rolling plan and as such is a working document that is constantly reviewed and revised.

8.7.2. RISK REGISTER, ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

There is a specifically developed risk register relating to fraud and fraud related risks. The fraud risk assessment process was held in May and June 2019.

The anti-fraud and anti-corruption strategy were developed with the assistance of COGTA and was workshopped to EXCO and was approved by Council in March 2019. This document was subsequently tabled to council for adoption and is currently being applied. The Anti-Fraud Strategy is attached as Annexure K and the Risk Register is attached as Annexure J.

8.7.3. RISK MANAGEMENT COMMITTEE

The Risk Management Committee is fully functional and has had one sitting during the 2019/2020 financial year which was in October 2018 with a second meeting planned for 15 March 2019. The risk committee is currently chaired by an independent risk chairperson Mr. Nathi Nkomzwayo (Ilembe Enterprise CEO) and includes senior managers and ex officio members as indicated below. The municipality currently has shared relationship with iLembe Enterprise were the Chief Audit Executive serves as the chairperson of the iLembe Enterprise Risk Committee and the CEO of the Enterprise serves as the chairperson of the Municipality. Members of the Risk Committee include:

Mr Nathi Nkomzwayo
Municipal Manager
Director: Technical Services
Director: Economic Development and Planning
Director: Community Services and Public Safety
Director: Corporate Services
Chief Financial Officer
Ex officio Chief Audit Executive
Risk officer

The risk committee reports to the audit committee on a bi-annual basis.

8.8 ESTABLISHMENT OF BID COMMITTEES

BIDCOMMITTEE	LEGISLATIVE REFERENCE	MEMBERS OF THE BIDCOMMITTEE
Bid Specification Committee	Section 27 (3) (a) of the Supply Chain Management Policy requires that the bid Specification committee compose of at least one or more officials of the Municipality, preferably manager responsible for thefunction involved and may when appropriate internalor external specialist advisors. Mandeni Municipalityhas sorted internal advisors for this committee.	<ol style="list-style-type: none"> 1. Manager Community Services (Chairperson) 2. Manager IDP & Planning 3. Manager IT 4. SCM Practitioner 5. Civil Technician 6. Manager Revenue 7. SCM Practitioner
Bid Evaluation Committee	<p>Section 28 (2) (a), (b), (c) of the Supply Chain Management policy requires that an evaluation must be appointed and compose of officials from departments requiring goods or services.</p> <p>(b) At least one Supply Chain Mana-gement practitioner of the Munici-pality</p> <p>(c) Members of the Committee are appointed interms of clause 26 (b), which requires that thechairperson of the specification committee is absentmembers of the committee present must elect oneof them to preside.</p>	<ol style="list-style-type: none"> 1. Manager LED 2. Manager Human Settlements and Building Control 3. Manager Civil, Operations and Maintenance (Chairperson). 4. Manager SCM) 5. Finance Intern
Bid Evaluation Committee	<p>Section 28 (2) (a), (b), (c) of the Supply Chain Management policy requires that an evaluation must be appointed and compose of officials from departments requiring goods or services.</p> <p>(b) At least one Supply Chain Mana-gement practitioner of the Munici-pality</p> <p>(c) Members of the Committee are appointed interms of clause 26 (b), which requires that thechairperson of the specification committee is absentmembers of the committee present must elect oneof them to preside.</p>	<ol style="list-style-type: none"> 1. Ms. N Mngomezulu – CFO (Chairperson) 2. Mr V Zulu – Director Corporate Services 3. Mr. D Mbongwa Dir. EDPHS 4. Mr K Gumede – Director Technical Services 5. Mrs N Gumede

8.9. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee is a Section 79 committee of Council and is appointed by council to perform an oversight function. The new Municipal Public Accounts Committee was appointed on the 03rd August 2016 and consisted of the following members:

Name of member
Cllr. N.T Shandu
Cllr. A.M Gwala
Cllr. S.R Mdletshe
Cllr T.P Shandu (Chairperson)

The MPAC committee held its first induction process in-house by the Internal Audit and MPAC office during October 2016. During this process they were introduced to the charter and guidelines of the MPAC and thereafter held its first official meeting in December 2016. The MPAC meetings on a quarterly basis. During this time, they have also successfully reviewed the Annual report, complete and adequate oversight reports to council. The MPAC has also ensured that bi annual reports are tabled at council with 2 reports tabled in 2019/2020 and a further report tabled in January 2020.

The MPAC has a fully developed MPAC charter that was workshopped to all MPAC members and councillors. The MPAC also has a council approved oversight calendar to undertake the Annual Oversight Process.

Areas of focus:

MPAC placed specific focus on areas required in line with the MPAC Charter and included but was not limited to:

- Section 71 Financial Reports
- Internal Audit reports
- Performance Management Quarterly reports
- Risk Register
- Auditor General Action Plan and Dashboard report
- Fraud and Statutory matters
- Irregular Fruitless and Wasteful expenditure
- Annual Report and Oversight report process

The MPAC is successfully fulfilling its legislative mandates however has requested that the following interventions occur to ensure it can lend further value to council:

MPAC members are trained in depth in areas of audit, finance and performance. This training of MPAC members was last held in February 2020 with the support of COGTA

The MPAC be provided with a specific budget to undertake investigations and to review Unauthorised, Irregular, Fruitless and Wasteful Expenditure
MPAC meetings are given priority by all management



8.10. PORTFOLIO COMMITTEES

The Executive Committee (EXCO) is the highest decision-making body in council meetings. EXCO takes decisions and implements them between council meetings within the delegation framework. However, the majority of items that are presented to the EXCO are the reports of various portfolio committees: section 79/80:

- Economic Development Planning and Human Settlements Portfolio
- Finance Portfolio
- Community Services and Public Safety Portfolio
- Local Labour Forum
- Infrastructure development and Technical Services Portfolio

8.11. GOOD GOVERNANCE SWOT ANALYSIS

STRENGTHS	STRENGTHS
<ul style="list-style-type: none"> • Strategic location along the N2 national and provincial corridor and R102, which both serve as trade 	<ul style="list-style-type: none"> • Environmental degradation and scattered settlement pattern.
<ul style="list-style-type: none"> • Appropriately qualified and experienced senior managers. 	<ul style="list-style-type: none"> • Gaps in the financial management systems and supply chain resulting in qualified audit
<ul style="list-style-type: none"> • Astute, energetic and visionary political leadership. 	<ul style="list-style-type: none"> • Lack of capacity to look after staff in need/distres
<ul style="list-style-type: none"> • Political stability. 	<ul style="list-style-type: none"> • Events-based structure of programmes for vulnerable groups.
<ul style="list-style-type: none"> • Most administrative systems and procedures are in place. 	<ul style="list-style-type: none"> • Lack of detailed spatial and development planning in
<ul style="list-style-type: none"> • Relatively well-developed IDP. 	<ul style="list-style-type: none"> • High unemployment, income poverty and functional illiteracy
<ul style="list-style-type: none"> • Well-developed internal audit and risk management functions 	<ul style="list-style-type: none"> • Distant location of Mandeni Town from the N2 corridor.
<ul style="list-style-type: none"> • Well-developed internal audit and risk management functions 	<ul style="list-style-type: none"> • Poor access to Information and Communication Technology in the rural parts of Mandeni.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • N2 national development corridor and the R102, which both serve as trade routes. 	<ul style="list-style-type: none"> • Unpredictable weather conditions.
<ul style="list-style-type: none"> • Strategic support from the National and Provincial governments for various 	<ul style="list-style-type: none"> • Slow growth of the national economy.
<ul style="list-style-type: none"> • Economic development in KwaDukuza and Mhlathuze LMs. 	
<ul style="list-style-type: none"> • Heritage route and the historical role of Mandeni in the formation of the Zulu nation. 	<ul style="list-style-type: none"> • Access to finance.
<ul style="list-style-type: none"> • Coastal tourism and associated coastal management initiatives. 	

<ul style="list-style-type: none"> • IGR structures coordinated by the iLembe District Municipality. 	<ul style="list-style-type: none"> • Investors' perceptions of Mandeni
<ul style="list-style-type: none"> • iLembe Green Hub Initiative. 	<ul style="list-style-type: none"> • Poor alignment with neighbouring municipalities
<ul style="list-style-type: none"> • iLembe Enterprise Development, which facilitates local economic development. 	<ul style="list-style-type: none"> • Densification of unplanned settlements
<ul style="list-style-type: none"> • Good financial management and reporting systems and procedures. 	

8.12. WARD-BASED PLANS

When the concept started there was a general understanding that it was a planning function and, therefore, it should be dealt with in the planning department. Only recently that a consensus has been reached at the Provincial Public Participation Forum, that in fact Community Based Planning is and should be dealt with under the Public Participation Section.

We have since embarked on the development of such plans. To date we have successfully finalised Ward Based Planning in accordance with the new template for 16 of 18 wards. Priorities of the ward-based plans are aligned to priorities of IDP capital projects.

8.13. LAND USE MANAGEMENT: IMPLEMENTATION OF SPLUMA

The Spatial Planning and Land Use Management Act was assented to by the President of the Republic in August 2013. The Act provides a framework for spatial planning and land use management. It essentially reinforces the provisions of the Constitution by ensuring that the function of planning, particularly decision-making relating to development applications, vests with municipalities.

The implications are that all Local Municipalities have to establish Municipal Planning Tribunal (MPT) structures and relevant delegations need to be adopted. Appropriately qualified staff must also be nominated and appointed in the MPT, and procedures to ensure compliance with the Act must be put in place (Bylaw). Both the Joint MPT (Ndwedwe,

Maphumulo, and Mandeni) and the MPT (KwaDukuza) are made up of internal and external members specialising in different fields relating to engineering, Town Planning, law and others that are relevant.

8.13.1. CATEGORISATION OF APPLICATIONS

In terms of section 35(3) of SPLUMA, a municipality must, in order to determine land use and land development applications within its municipal area, categorise development applications to be considered by an official and those to be referred to the Municipal Planning Tribunal. Accordingly, all participating municipalities have opted for schedule 5 of the SPLUMA Regulations. Moreover, the provisions of Authorised Officers and Municipal Development Administrators have been committed.

8.13.2. APPEAL AUTHORITY

In terms of Section 51 of SPLUMA, Municipalities are required to decide on the composition of their appeal authority whether it be the Executive Committee or an appointed external body. Accordingly, Mandeni, Maphumulo and Ndwedwe LM have resolved to utilise their Executive Committees. KwaDukuza LM has opted to have two Appeal Authorities, the Executive Committee (EXCO) as well as a body comprised of external members only to deal with appeals when the EXCO is unavailable.

The table below provides a summarised assessment of municipal progress in the implementation of SPLUMA as follows:

STATE OF MUNICIPAL SPLUMA READINESS

MUNICIPALITY	FUNCTIONALITY OF J/MPT	BYLAW	DELEGATIONS
Mandeni	The Service Level Agreement was finalised and advertised. The JMPT is functional.	Published in the KZN Provincial Gazette No. 1562, 4 December 2015	Adopted
Maphumulo		Published in the KZN Gazette No. 1563, 4 December 2015	Adopted
Ndwedwe		Published in the KZN Provincial	Adopted
	22/09/2015	Gazette No. 1467, 13 August 2015	Adopted

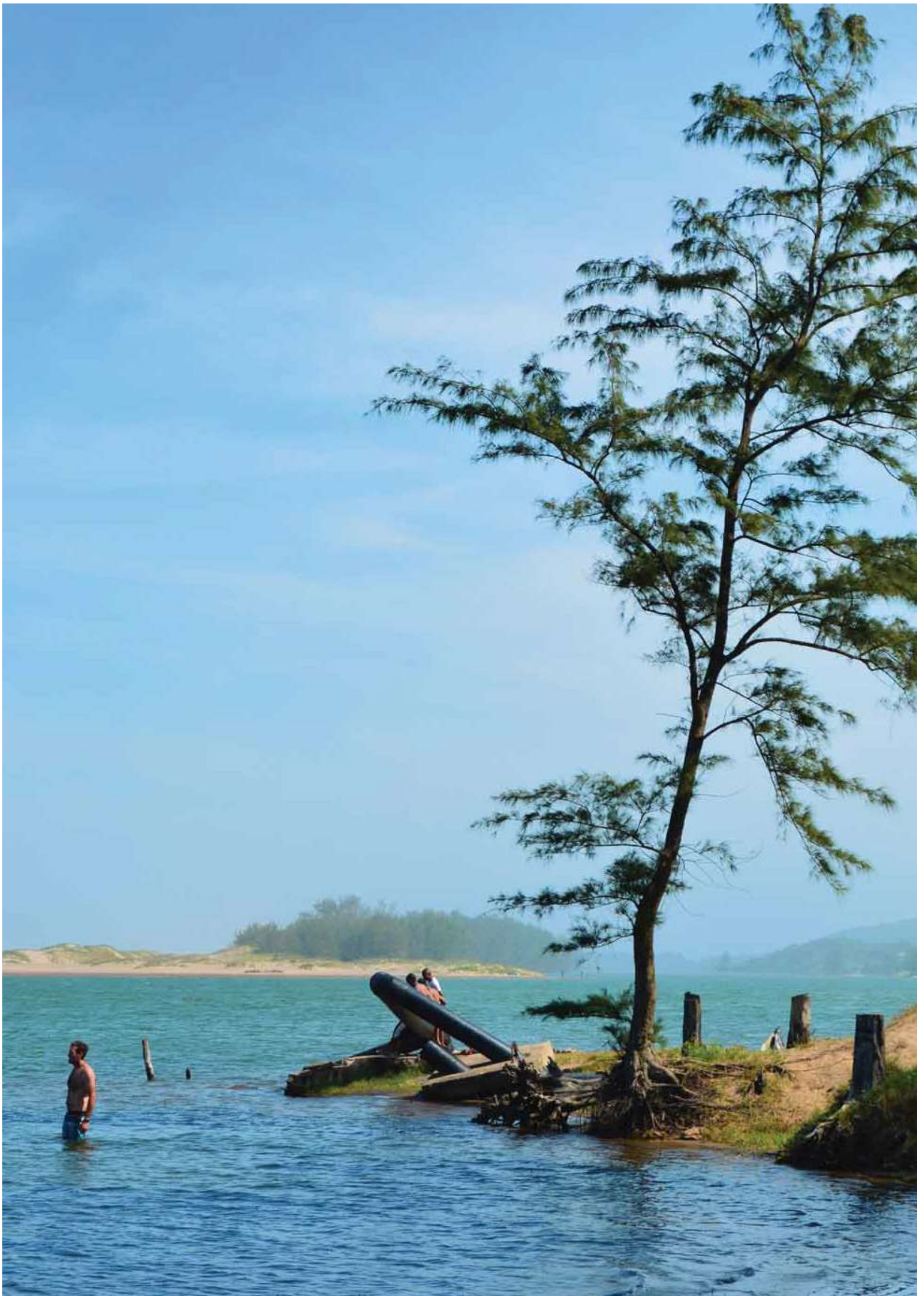
8.14. KEY CHALLENGES

KEY ISSUES	DESCRIPTION
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Public Participation – ensuring existence and functionality of public participation	
Improve public participation process	
Involvement of Amakhosi in the municipal IDP	Minimal to zero participation of amakhosi in the processes of the municipality
Functionality of intergovernmental relations at district and provincial forums	The most critical forums seem to be lagging behind thus service delivery is not co-ordinated through the appropriate IGR structures
Communication with stakeholders.	The MLM does not have a well-developed system to communicate with
Public participation.	Inadequate public involvement in municipal affairs.
Inter-governmental Relations.	Effective implementation and follow-up of resolutions taken by IGR
Governance Structures.	Individual ownership of decisions/resolutions taken by the collective.
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Municipal office space.	The municipality is operating from sub-optimal premises and the offices are scattered.
Lack of sufficient staff capacity	The municipality lacks sufficient capacity to undertake all municipal activities efficiently and effectively.
Organisational culture.	Conduct and behaviour of staff and councillors.
Employee wellness programme.	The municipality does not have a sufficient capacity to implement an effective employee
Information and Communication	Information and Communication Technology systems are fragmented
Tools of the trade.	Councillors and senior staff members do not have adequate access to the essential tools of

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Implementation of systems and	Some municipal policies are not implemented.
Lack of sufficient staff capacity	The municipality lacks sufficient capacity to undertake all municipal activities efficiently and effectively.
Organisational culture.	Conduct and behaviour of staff and councillors.
Employee wellness programme.	The municipality does not have a sufficient capacity to implement an effective employee
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Revenue collection and enhancement.	Poor implementation of the revenue collection and enhancement strategy.
Indigent policy.	Incomplete indigent register.
Supply Chain Management.	Tender processes take too long to finalise.
Wasteful and fruitless expenditure.	Municipal funds are sometimes spent on items that do not form part of the core mandate of the municipality or advance performance on core
Budget.	Unrealistic budget.
ESKOM License.	The municipality would like to obtain a license to provide electricity to the urban parts of the
Non-declaration of interests.	Staff members do not declare their interests.
Asset Management.	
LOCAL ECONOMIC	
SMMEs and co-operatives support and development.	Lack of incubators and support infrastructure.
Declining manufacturing sector.	Maintenance of industrial infrastructure in iSithebe Estate.
Tourism development.	Challenges in attracting investment along the coast.
	Access to productive agricultural land in traditional authority areas.
	Decline in the demand for sugar cane due to substitutes
Declining contribution of the	Lack of diversification in agriculture.
Economic leakage.	Some people from the MLM undertake their main purchases in the major urban centres outside of the MLM.

8.14. KEY CHALLENGES

KEY ISSUES	DESCRIPTION
LOCAL ECONOMIC DEVELOPMENT (CONT.)	
Investment and development.	Inadequate marketing of Mandeni for investment purposes.
	Inability to attract property developers (residential, commercial and
Business development.	Need to attract new business.
	Ability to retain and facilitate the growth of existing businesses.
Monitoring and evaluation.	Lack of monitoring and evaluation of municipal LED projects.
Partnerships.	LED programme is not based on new institutionalism.
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
Poor condition of roads.	Lack of rural access roads.
Housing backlog.	Potholes on roads.
	Lack of rural housing.
	Sustainability of human settlements.
	Expansion of Sundumbili.
	Access to land for housing development.
	Projects take too long to complete.
Water and sanitation services backlogs.	Water backlogs
	Lack of sewerage system in the densified rural areas.
	Lack of waste management sites.
Infrastructure maintenance.	Ageing and inappropriate infrastructure for a growing
Poor access to social amenities/ infrastructure.	Lack of community halls, convention centres, etc. Lack of entertainment areas. Lack of cemetery and crematoria facilities. Negative social attitude towards recycling of graves and cremation. Poor access to libraries.
ICT infrastructure.	Access to ICT network (broadband).
	Poor cell phone networks.
Meeting the needs of women, the youth, the aged and the disabled.	The municipality does not have a well-developed programme to address the unique needs of these groups
	Programmes targeting these social groups are events-





CHAPTER D: MUNICIPAL VISION, GOALS AND OBJECTIVES

LONG-TERM DEVELOPMENT VISION

The Mandeni Municipality seeks to take strides to react to windows of opportunity, which are innovation, growth, prosperity, cost structure and technological advancement. As such, the municipality has formulated a vision statement that defines its medium to long-term goal and pledges a future characterised by an improved quality of life, higher service levels and accountable leadership to the people of Mandeni and all other interested and affected parties. The vision paints a picture of a bright future for Mandeni, indicates the manner in which stakeholders, both internal and external, should perceive the Mandeni area and sets a clear direction and expectations within which the entire organisational strategy is framed.

MISSION STATEMENT

Further to the vision statement outlined on the previous page, Mandeni Municipality has developed a mission statement that sets the tone for every decision that the municipality makes in order to achieve its vision. The brief mission statement defines the organisation and seeks to set it apart from the other municipalities. Mandeni Municipality will achieve the development vision by following a culture of Batho Pele principles.

CORE VALUES

- Honesty
- Transparency
- Integrity
- Inclusiveness
- Commitment
- Professionalism

These are the behaviour patterns expected from councillors and staff alike and signify the meaning that members of the Mandeni Municipality attach to their actions. They are a way of perceiving, and even thinking and feeling. They affect the way people and groups interact with each other, with clients, and with stakeholders.

MANDENI COUNCIL STRATEGIC SESSION 2019

In November 2019, the Mandeni Local municipality conducted its Council strategic planning session at Mtubatuba. The session was two-pronged, firstly it aimed at establishing the progress made in the achievement of the targets identified during the 2016 strategic planning session in Drakensberg. Secondly it aimed at identifying programmes and projects to be implemented in the remaining period of the council term of office.

Consequently, the session amongst other things, looked into the status quo, review of the strategic direction and then identify programmes and projects to be implemented in the coming financial year and the remainder of the council term of office. This would also assist the municipality in the development of its performance management system. In order to have an effective performance management system, it is appropriate to ensure that the municipal strategic direction is well designed to enable the development of SMART performance indicators and targets thus the process of developing the performance management plans should begin with the review of the municipal strategic direction.

Therefore, the strategic planning session was generally intended to provide Council and Staff with common focus, priorities, outcomes and direction to be pursued over the remaining period. In achieving that, the following objectives were identified for the Mandeni Council 2019 Strategic Plan:

- a) To conduct a municipal environmental scan, assessing municipal service delivery commitments, capabilities and performance, and review municipal organogram
- b) To review the municipal vision, mission, short- and long-term objectives and strategic direction;
- c) To identify organizational challenges, conduct organizational environmental scan;
- d) To develop a programme of action to be implemented during the next financial year.

The three-day session was also attended by the traditional authorities within the Mandeni Municipal area. The Mandeni Municipality is committed in consultation and engagement with Traditional Leaders on issues of development and service delivery.

At the session, Council resolved that the current Vision and Mission of the Municipality is still inline with its strategic direction and therefore will not be amended.

The Council further deliberated on the current Municipality long term objectives and strategies and resolved that not to amend the objectives and strategies but instead develop critical interventions that the Municipality will be focussing on during the remainder of the Council term. The detailed Council critical interventions framework is attached as appendix iii.

ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES

NATIONAL KPA's	OUTCOMES 9	BACK TO BASIC	MANDENI STRATEGIC ISSUES
Basic Infrastructure and Service Delivery	Improved Access to Basic Services	Service Delivery: Creating Conditions for Decent Living	<ul style="list-style-type: none"> • Electricity • Access to roads and stormwater • Telecommunications • Community and public facilities • Solid waste disposal Housing • Land use management systems
Local Economic Development	Local Economic Development Implemented and Cooperatives Supported	Service Delivery	<ul style="list-style-type: none"> • Local Economic Development • Tourism Planning • Agricultural Development • Cooperatives and SMMEs • Public Private Partnerships • Business Support and Development
Community Services and Social Development	Community Work Programme Implemented and Cooperatives Supported	Good Governance and Public Participation	<ul style="list-style-type: none"> • Education • Health • Social Security • Community Safety • Disaster Management • Gender, youth and people with disabilities • Sports and Recreation • HIV and Aids • Community and Public Facilities • Land Reform • Environmental Sustainability • Arts and Culture • Cemeteries and Crematoria
Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	Sound Financial Management	<ul style="list-style-type: none"> • Revenue Enhancement • Expenditure Control • Financial Management • Budgeting and Reporting
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	<ul style="list-style-type: none"> • Batho Pele • Performance Management • Human Resources • Information Technology • Administration

ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES.... cont

Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	<ul style="list-style-type: none"> ● Integrated Development Planning ● Policy Development ● Public Participation ● Internal Audit ● Anti-Corruption Strategy
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ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES.... cont

IDPREF	KEY PERFORMANCE AREA	MLM STRATEGIC OBJECTIVE	RESPONSIBLE DEPARTMENT		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
GGPP 01	Good Governance Public Participation	To Foster A Culture Of Community Involvement And Good Governance In The Affairs Of The Municipality	2.3 Ensure A Participative, Transparent And Accountable Governance	2.3.1 Improve The Public Participation Processes	Community Services
GGPP 02					0 MM
GGPP 03				2.3.1 Improve The Public Participation Processes	0 MM
GGPP 04				2.3.3 Ensure Functional Municipal Structures	Corporate Services
GGPP 05 Transformation					Office of the MM
IDPREF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
BSD 01	Basic Service Delivery And Infrastructure Development	Providing equal access to high-quality, sustainable basic infrastructure and services	1.1. To improve access to basic services	1.1.1. Facilitate the reduction of water and sanitation service backlogs.	TSD
BSD 03				1.1.2 Facilitate access to electricity for all targeted households	TSD
BSD 04				1.1.3 Reduce the road and stormwater infrastructure backlog, and maintain the existing infrastructure assets	TSD
BSD 05				1.1.4 Facilitate the reduction of the housing backlog	TSD
BSD 18				1.1.5 Provide efficient wastecollection and management service to all targeted households	TSD

BSD 19				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	TSD
BSD 22				1.1.7 To prepare a 3-year capital infrastructure funding plan	TSD
FINANCIAL VIABILITY AND MANAGEMENT					
FVM 01	Financial Viability And Management	To Develop A Sustainable And Efficient Municipality, Based On Sound Financial Management	2.2 Ensure A Financially-Viable Municipality.	2.2.1 Improve The Audit Opinion	OMM
FVM 03				2.2.2 Ensure IDP- Aligned Financial Planning	BTO
FVM 04				2.2.3 Effectively And Efficiently Manage The Expenditure Of The Municipality	BTO
FVM 09				2.2.4 Manage And Increase The Municipal Revenue Base	BTO
FVM 13				2.2.5 Ensure that the Municipality acquires goods and services in terms of supply-chain regulations.	BTO
FVM 14				2.2.6 Ensure Constant And Accurate Financial Reporting.	BTO
FVM 15					BTO
CSD 01	Local Economic Development	Providing and facilitating access to social services and facilities.	5.1 Ensure That Our People Have Access To Community Facilities And Services	5.1.1 Provide Library Services And 5.1.2 Facilitate The Provision Of New Community Facilities	CSPS
CSD 02			5.2 Aspire To A Healthy, Safe, And Crime-Free Area	5.2.1 Facilitate The Provision Of Community Health Facilities	CSPS
CSD 03					CSPS

IDPREF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
FINANCIAL VIABILITY AND MANAGEMENT					
				5.2.2 Ensure The Municipality Contributes To HIV / Aids	
CSD 04				5.2.3 Improve On Road Safety	CSPS
CSD 05				5.2.4 Ensure The Municipality Contributes To Community Safety	CSPS
CSD 06				5.3.2 Design And Implement Sports, Arts, And Heritage Celebration Programme	CSPS



ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES

IDPREF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT					
LED 01	Local Economic Development	3. Promoting And Facilitating Human Development	3.1.1 Improve The Community Skills Base	5.3.2 Design And Implement Sports, Arts, And Heritage Celebration Programme	EDPHS
LED 03				3.1.2 Ensure the empowerment of youth, women, and people living with disabilities	EDPHS
LED 04	Local Economic Development	4. Facilitate The Creation Of Job Opportunities	4.1 Facilitating The Creation Of Employment Opportunities For Skilled And Employable People	4.1.1 Implement The EPWP Programme	EDPHS
LED 06				4.1.2 Strategically Plan For The Local Economic Development	EDPHS
				4.1.3 Facilitate The Implementation Of The CWP	EDPHS
LED 07				4.1.4 Co-ordinate The Fight Against Poverty	EDPHS
				4.1.5 Unlock The Agricultural Potential	EDPHS
				4.1.6 Promote The Manufacturing Sector Activities	EDPHS
				4.1.7 Facilitate SMME Development	EDPHS
				4.1.8 Promote Mandeni To Be A Tourist Destination.	EDPHS

ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES

IDPREF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT					
LED 01	Local Economic Development	3. Promoting And Facilitating Human Development	3.1.1 Improve The Community Skills Base	5.3.2 Design And Implement Sports, Arts, And Heritage Celebration Programme	EDPHS
LED 03				3.1.2 Ensure the empowerment of youth, women, and people living with disabilities	EDPHS
LED 04	Local Economic Development	4. Facilitate The Creation Of Job Opportunities	4.1 Facilitating The Creation Of Employment Opportunities For Skilled And Employable People	4.1.1 Implement The EPWP Programme	EDPHS
LED 06				4.1.2 Strategically Plan For The Local Economic Development	EDPHS
				4.1.3 Facilitate The Implementation Of The CWP	EDPHS
LED 07				4.1.4 Co-ordinate The Fight Against Poverty	EDPHS
				4.1.5 Unlock The Agricultural Potential	EDPHS
				4.1.6 Promote The Manufacturing Sector Activities	EDPHS
				4.1.7 Facilitate SMME Development	EDPHS
				4.1.8 Promote Mandeni To Be A Tourist Destination.	EDPHS

ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES

IDPREF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
IDT 01	Municipal Institutional Development And Transformation	2. Provision Of Effective, Efficient, Transparent, And Accountable Leadership	2.1 Creating A Conducive Working Environment	2.1.1 Maintain And Improve The Municipal Policies	CSD
IDT 02				2.1.2 Ensure Effective And Efficient Human Resource Management	CSD
IDT 03				2.1.3 Ensure Effective And Efficient Human Resource Development	CSD
IDT 04				2.1.4 Improve Performance	CSD
IDT 05				2.1.5 Improve Information Technology And Document Management Systems	CSD
IDT 06				2.1.6 Improve On Customer Care	CSD
IDT 07				2.1.7 Maintain and Improve Municipal Buildings And Assets	CSD
SPATIAL RATIONAL AND ENVIRONMENTAL (BACK TO BASICS –CROSS CUTTING MEASURES					
SDF 01	Spatial Rational And Environmental Management	Promoting And Facilitating Environmental Protection, And Sustainable Spatial Planning.	6.1 Realise A Completely Protected Environment	6.1.1 Improve Community Awareness On Environmental Protection 6.1.2 Implement the Coastal Management Plan.	CSD
SDF 02			6.2 Facilitate a creation of a disaster-ready community	6.2.1 Develop and Adopt The Disaster Management Plan; And 6.2.2 Create Community Disaster Awareness.	
SDF 03			6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the SDF 6.3.2 Implement the Dokodweni Local Area Development Plan 6.3.3 Implement the Tugela Mouth Local Area Development Plan;	EDPHS



CHAPTER E: STRATEGIC MAPPING

10. ENVIRONMENTALLY SENSITIVE AREAS

The Biodiversity Priority Conservation Areas are identified by the Department of Agriculture and Environmental Affairs. A significantly large portion of the Municipality is classified as Biodiversity Priority.

These areas are situated in the general area northwest of the N2 national route, and include commercial agricultural areas, as well as rural Tribal Authority Areas. 100% of the transformed areas are situated between the R102 and the P459, as well as the southernmost boundary of the Municipality. Land use within these areas consist of commercial sugarcane farming activities.

Since these Biodiversity Priority 1 areas are situated adjacent to Mandeni, Sundumbili, and iSithebe, expansion of the area will have to be strictly monitored and managed in terms of the Biodiversity Conservation targets.

Further, there are four (4) formal conservation areas in the municipality:

- The Harold Johnson Conservation Area
- The Amatikulu Conservation Area
- The Red Hill Conservation Area (Managed as part of the Amatikulu CA)
- The Ingwenya Conservation Area

Protected Areas – Amatikulu Nature Reserve

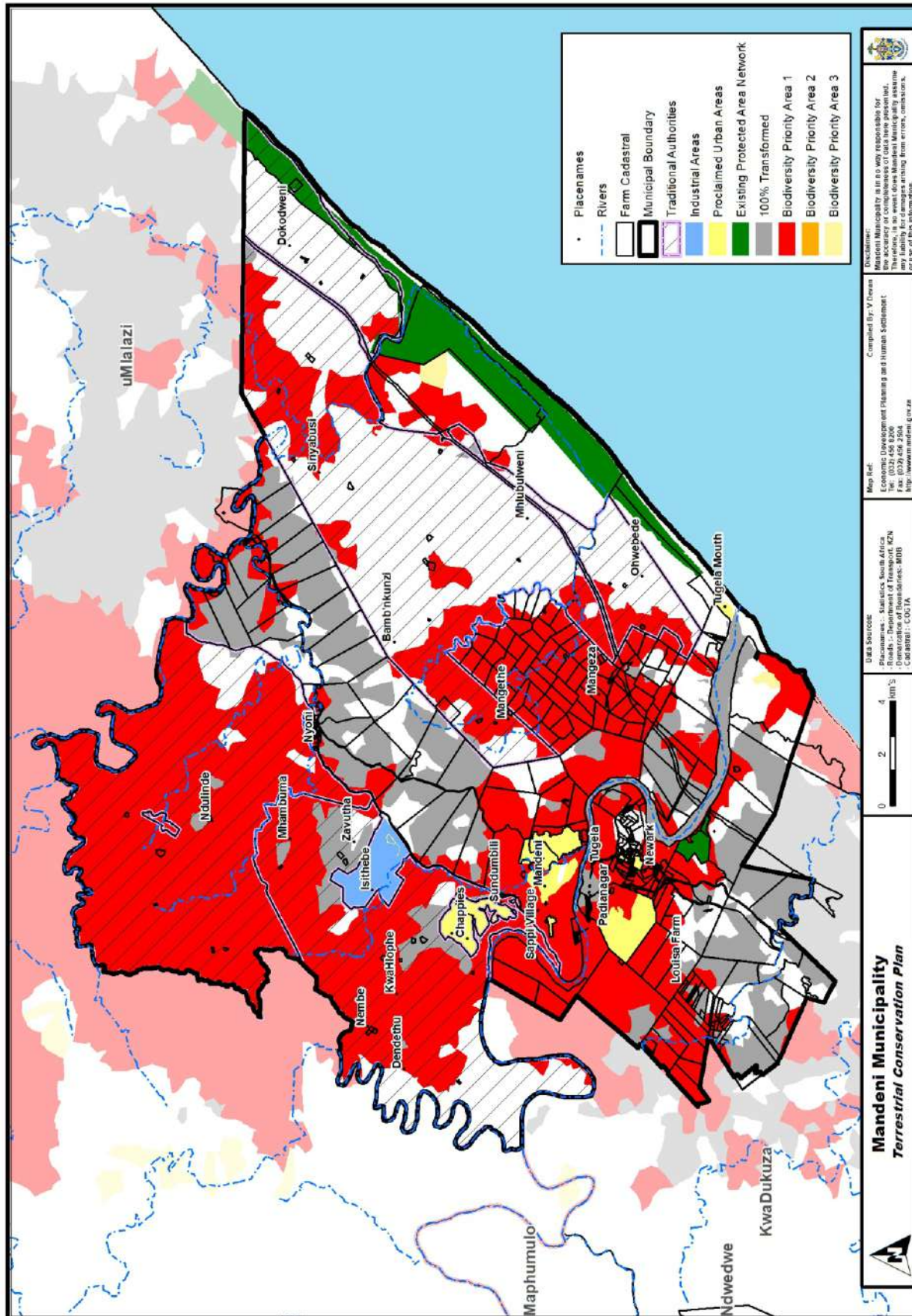
The Ezemvelo KwaZulu-Natal Wildlife Management Planning Unit has recently reviewed the Amatikulu Nature Reserve Integrated Management Plan for the period 2009-2013. Due to the significant value of this nature reserve along the coastal area of Mandeni as well as the anticipated development pressure along this part of the municipality, the brief intentions and management zones from the plan are summarised below and was considered within the formulation of the SDF. The Image below depicts the locality of the Amatikulu Nature Reserve.

Protected Areas – Ingwenya Conservation Area

The Ingwenya Conservation Area was proclaimed as a Nature Reserve by the KZN Department of Environmental Affairs. The conservation of these areas as part of the Mandeni Environmental Resources/Tourism Programme is very important in the development of the tourism sector. Currently, the Mandeni Local Municipality is in the process of revitalising this area; we are now installing fences.



Map 23 : Terrestrial Conservation Plan



10.2. BIODIVERSITY MANAGEMENT

Legal Context

The National Environmental Management: Biodiversity Act, No. 10 of 2004, provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, No. 107 of 1998. In terms of Section 76 (2) (a), all organs of State in all spheres of government must prepare an Invasive Species Monitoring, Control, and Eradication Plan for land under their control as part of their environmental plans; in accordance with section 11 of the National Environmental Management Act. Such plan must be included as a sector plan in the IDP. The Protected Areas Act, No. 57 of 2003, recognises municipalities as critical stakeholders in the development of management plans for the protected areas.

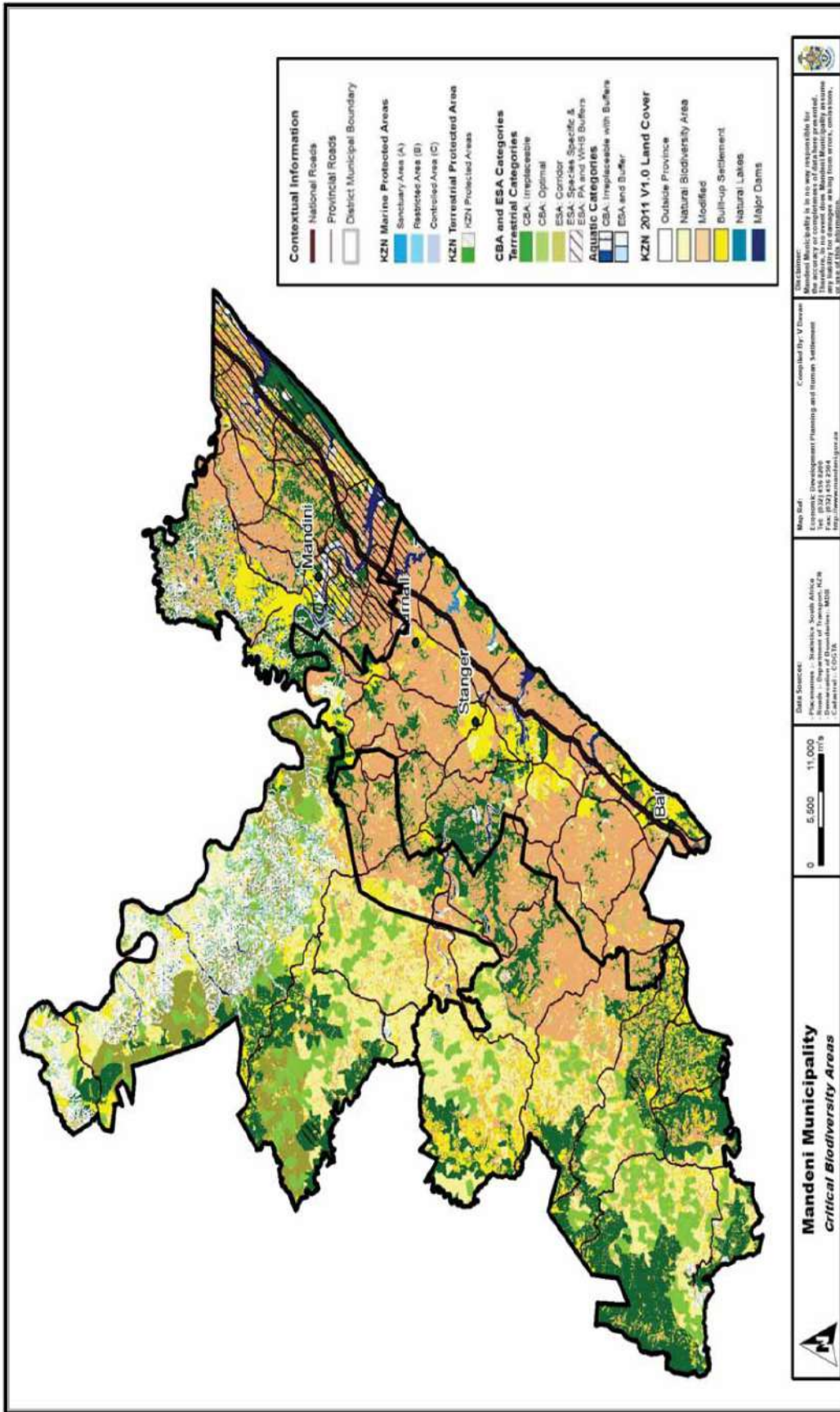
Biodiversity Sector Plans

Sector Plans play a role in assisting stakeholders to meet the goals and targets set by the relevant Acts and policies. Ezemvelo KZN Wildlife has completed the iLembe Biodiversity Sector Plan (BSP), as a planning tool to manage biodiversity, and as a precursor to a bioregional plan, as required by Section 48 of the National Environmental Management Biodiversity Act, 2004, and the Bioregional Guidelines (DEAT, 2009). Biodiversity Sector Plans (BSP) are district-based plans that identify priority biodiversity areas, and provide associated planning and decision-making guidelines. The BSP has two main components that need to be considered by the IDP and SDF; namely the Critical Biodiversity Areas (CBA) Map, and the associated planning and management guideline.

The overleaf map illustrates the iLembe Critical Biodiversity Areas and Ecological Support Areas.



Map 25 : Critical Biodiversity Areas



10.3. POTENTIAL AGRICULTURAL AREAS

The agricultural potential of Mandeni Municipality ranges between the following categories of land:

- Category B: Threatened Agricultural Land;
- Category C: Primary Agricultural Land;
- Category D: Secondary Agricultural Land;
- Category E: Mixed Agricultural Land;
- Permanently Transformed Areas; and
- Proclaimed Reserves.

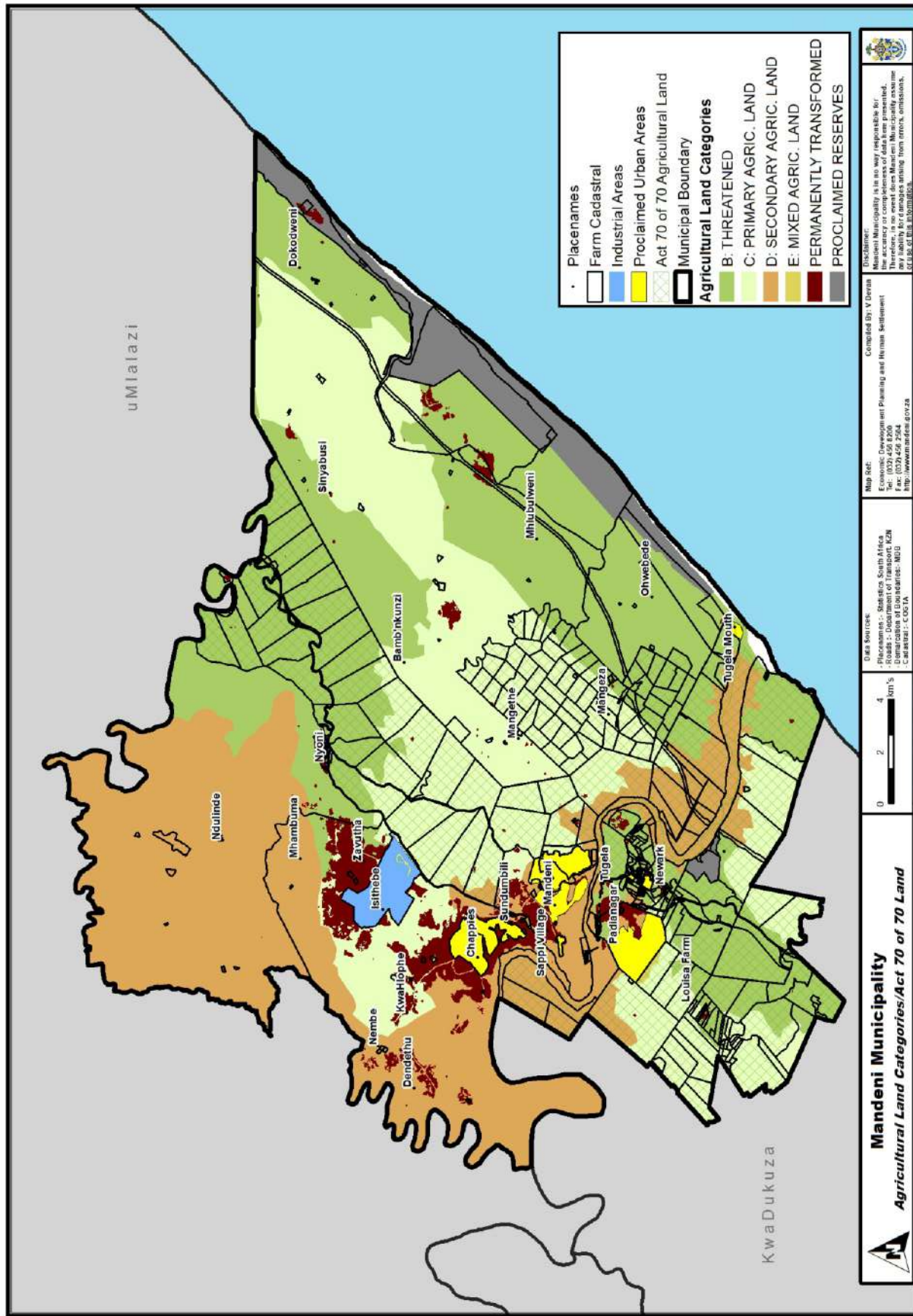
These categories are directly linked to the topography of the Municipality, with high-potential agricultural land situated in the more evenly-sloped fertile plains along the coast and central municipal area; and the lower-potential agricultural land situated in the north-western parts of the Municipality and in the more mountainous areas. When considering the iLembe District Municipality as a whole, the northern areas of Ndwedwe LM, and the central corridor of Mandeni and KwaDukuza LM are the commercial farming hubs of the District; which consist mainly of privately-owned sugarcane farms, covering 31% of the iLembe District.

In addition to the privately-owned commercial farms, the District implemented a total of 8 Hydroponics (Agri-Hub) Projects in the District, of which two (2,500m² each) is situated within Mandeni Municipality. This project is mainly focusing on highly valued crops; such as patty pan squash, peppers, and cucumbers. All fresh produce that is harvested from the tunnels are processed at the processing facility, and sold to the Spar branches in Ballito and Umhlali. and Enterprise iLembe is looking at expanding the programme, due to the high demand of fresh produce by the markets. This programme has generated of jobs, most especially among the youth.

In considering development potential, one also needs to consider land regulated by the Subdivision of Agricultural Land Act, 1970, (No. 70 of 1970). The central part of the Municipality, where commercial sugarcane farming is currently occurring; as well as the areas surrounding the Main development Corridor, namely the R102, is regulated by Act 70 of 1970. Please refer to Map 21: Agricultural Land Categories for a depiction of the areas affected by this act.



Map 26 : Agricultural Land Categories

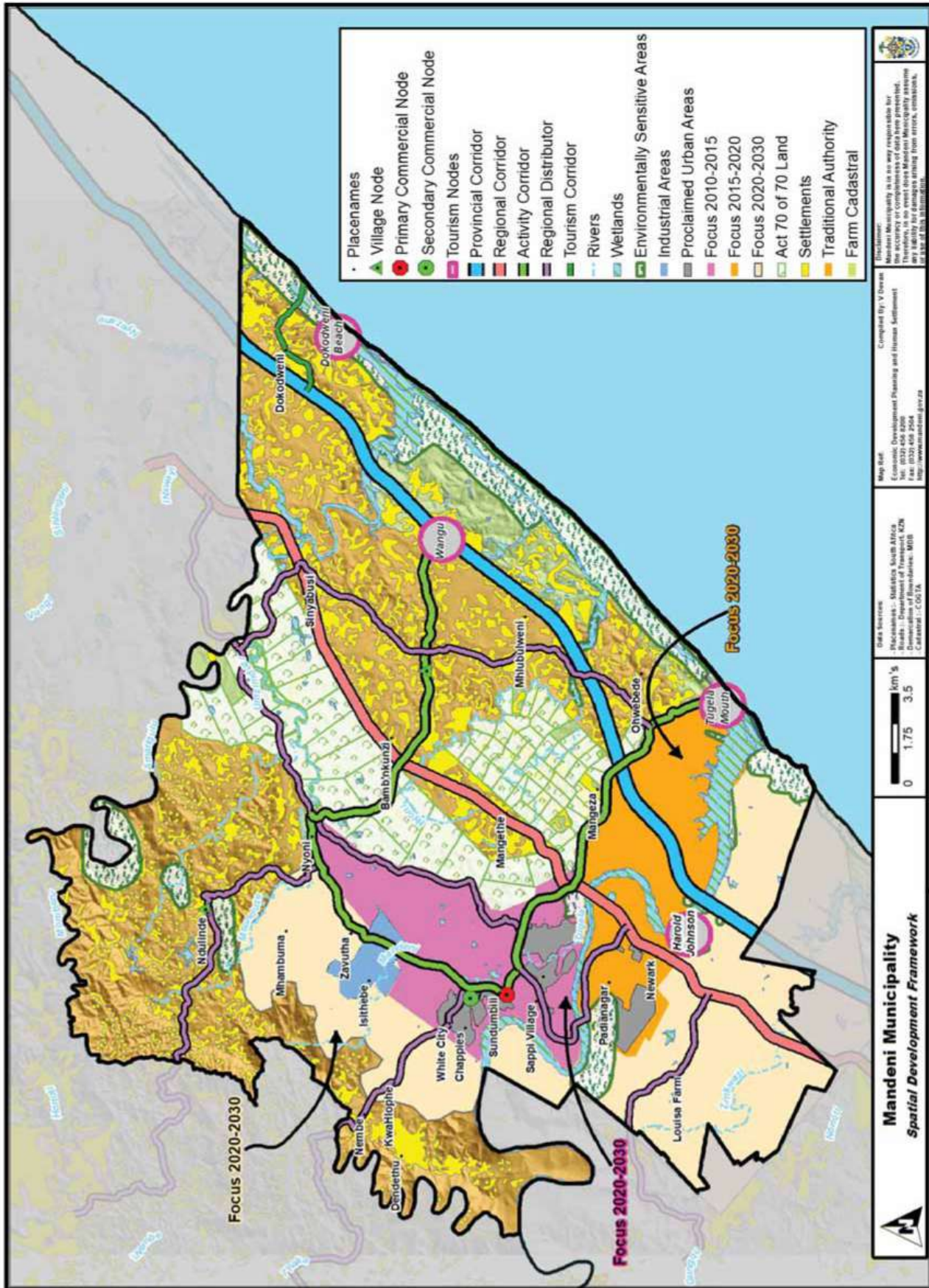


10.4. MUNICIPALITY'S DESIRED SPATIAL OUTCOMES

Mandeni Municipality has developed an SDF Plan showing the desired patterns of land use, directions of growth, urban edges, special development areas, and conservation-worthy areas; as well as a Land Use Scheme, recording the land use, and development rights and restrictions applicable to each erf in the Municipality. The Plan has been developed in such a manner, that it is flexible and able to change to reflect the changing priorities of the Municipality. The Scheme, on the other hand, is more rigid, and only amended when required for a particular development, and where certain other requirements are met; with the most important of these requirements being conformity with the Plan. The Plan thus influences the contents of the scheme as and when required, rather than acting as the direct source of rights, and controls itself.



Map 28 : Spatial Development Framework



10.6. SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

The Mandeni Municipality is adjoined by three other local municipalities, namely:

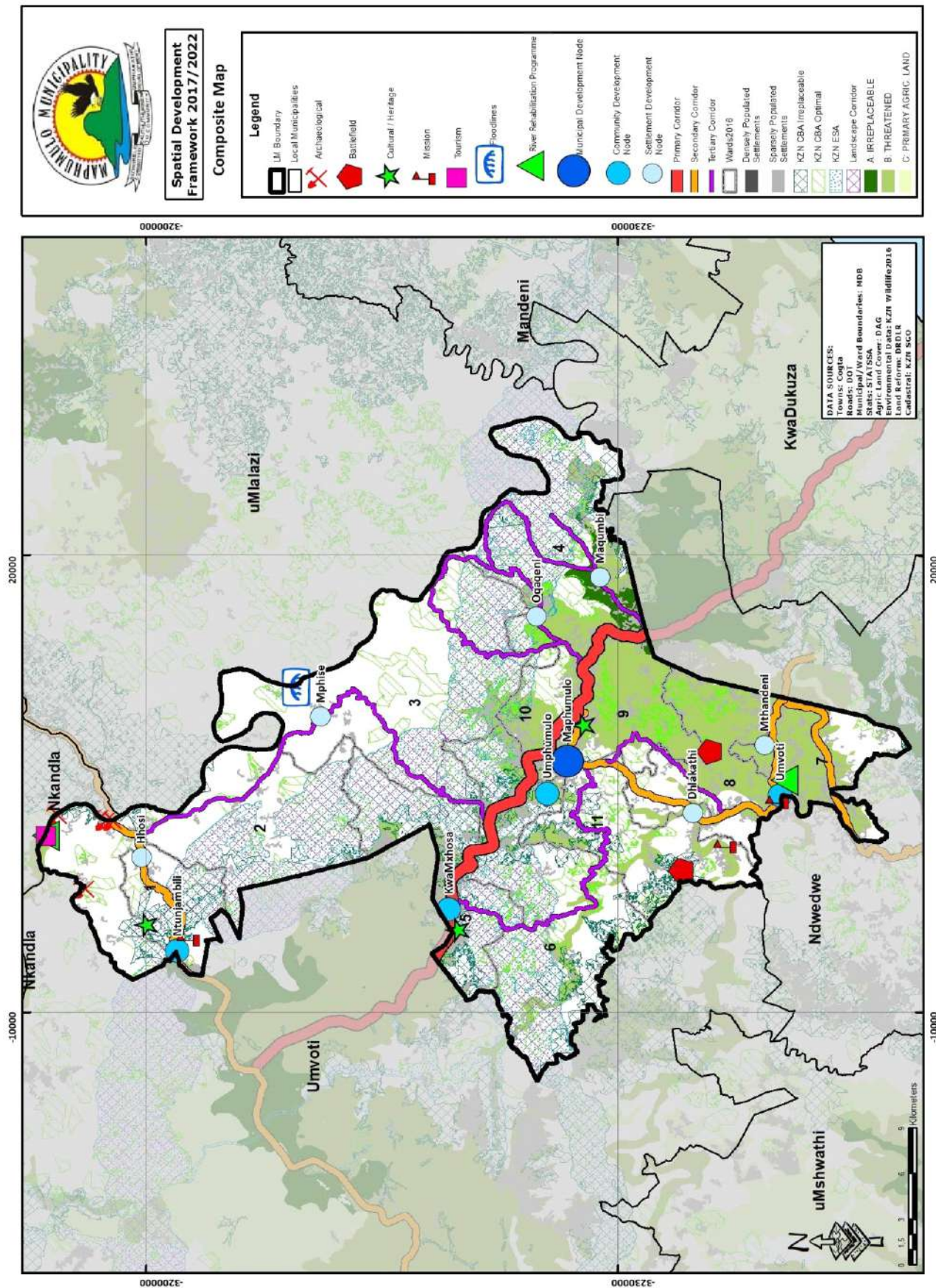
- Maphumulo Municipality;
- KwaDukuza Municipality; and
- Umlalazi Municipality.

1.6.1 TABLE: MAPHUMULO LM ALIGNMENT ASPECTS

AREA OF ALIGNMENT	OBSERVATIONS
Development Corridors	Maphumulo Municipality is located to the west of the Mandeni Municipality, and indicates that the R74 route is its primary corridor. The Mandeni SDF has indicated the same.
Cross-Boundary Dependencies	The northern areas of Maphumulo adjacent to the Tugela Conservation Area are identified as prime agricultural land in the Maphumulo SDF map.
Cross-Boundary Co-operation	None apparent
Potential Contradictions	None apparent



Map 29 : Maphumulo Local Municipality SDF Map



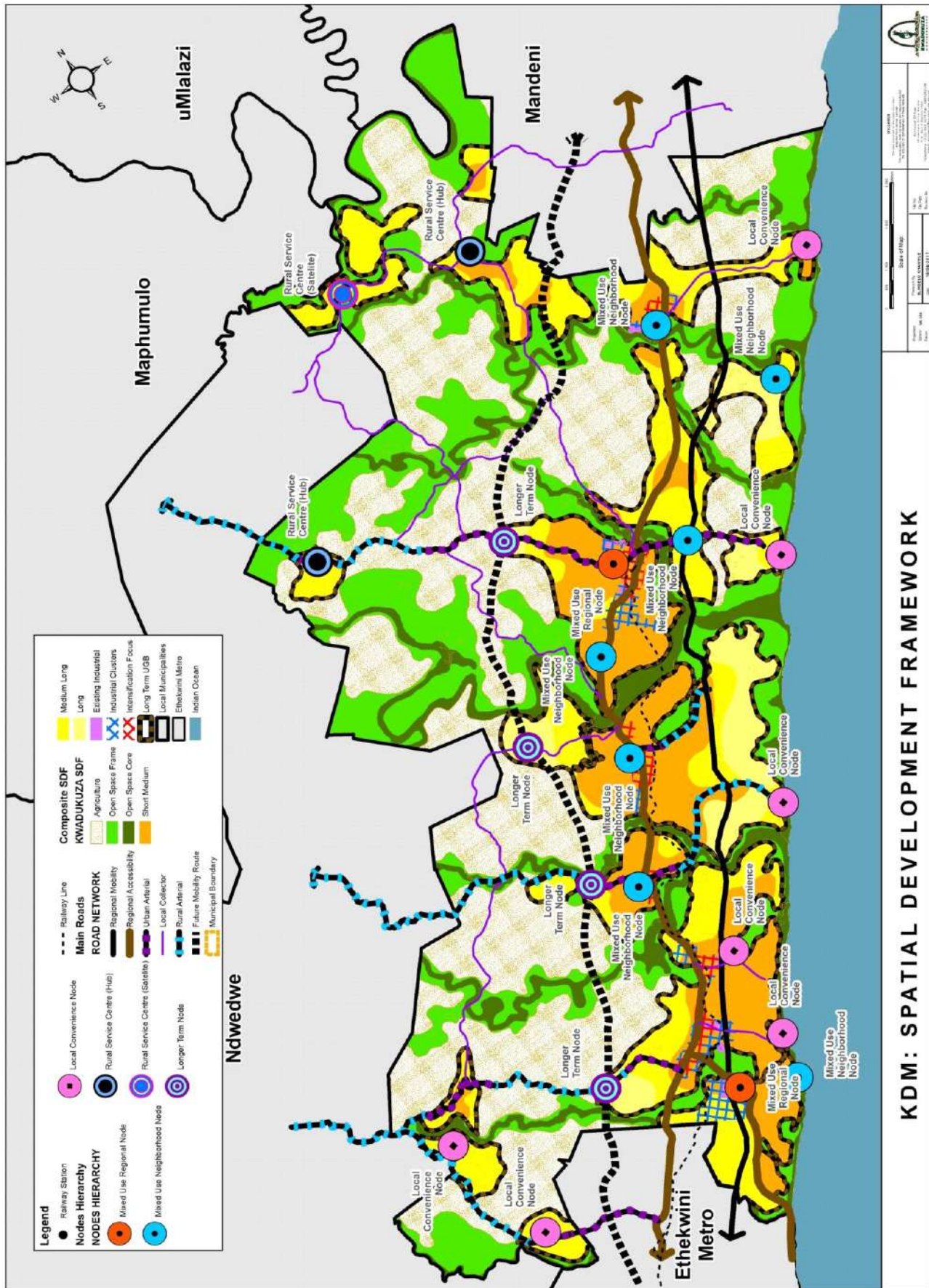
10.6.2 TABLE: KWADUKUZA LM ALIGNMENT ASPECTS

AREA OF ALIGNMENT	OBSERVATIONS
Development Corridors	The KwaDukuza municipality is located to the south of the Mandeni Municipality and indicates that the N2 and R102 as primary and Secondary corridors.
Cross-Boundary Dependencies	The KwaDukuza SDF map has earmarked the areas adjoining the Mandeni Municipality as agricultural and use and indicates that there should be buffer areas maintained around the rivers traversing between the two Municipalities. The Mandeni SDF indicates the same and has also excluded the high agricultural potential land out of its urban Edge.
Cross-Boundary Co-operation	A regional corridor stretching from KwaDukuza LM through Mandeni to Umlalazi has been identified. Management and utilisation of this corridor needs to be co-ordinated between all three municipalities.
Potential Contradictions	The continuation of coastal management along the coast of these two municipalities may not be replicated from one to the next.

Source: Black Balance Projects



Map 30 KwaDukuza SDF MAP



KDM: SPATIAL DEVELOPMENT FRAMEWORK

10.6.3 TABLE: UMLALAZI LM ALIGNMENT ASPECTS

AREA OF ALIGNMENT	OBSERVATIONS
Development Corridors	The KwaDukuza municipality is located to the south of the Mandeni Municipality and indicates that the N2 and R102 as primary and Secondary corridors.
Cross-Boundary Dependencies	The KwaDukuza SDF map has earmarked the areas adjoining the Mandeni Municipality as agricultural and use and indicates that there should be buffer areas maintained around the rivers traversing between the two Municipalities. The Mandeni SDF indicates the same and has also excluded the high agricultural potential land out of its urban Edge.
Cross-Boundary Co-operation	A regional corridor stretching from KwaDukuza LM through Mandeni to Umlalazi has been identified. Management and utilisation of this corridor needs to be co-ordinated between all three municipalities.
Potential Contradictions	The continuation of coastal management along the coast of these two municipalities may not be replicated from one to the next.

Source: Black Balance Projects



10.7. STRATEGIC INTERVENTION REQUIRED

The implementation of the SDF is very important in ensuring that the Municipality achieves its Vision as stipulated in the IDP. Through the IDP, the SDF influences budgeting and resource allocation and specific interventions are measured through the performance management system. Practical implementation of the SDF is achieved through the further detailed planning of special development areas and the Mandeni Land Use Management System.

INTERVENTION ZONE 1 (URBAN CORE)	INTERVENTION ZONE 2 (URBAN PERIPHERY)	INTERVENTION ZONE 3(RURAL AREAS)
<p>Environmental health will enjoy priority focus in this area;</p> <p>Urban pollution hotspots will be redressed and managed;</p> <p>Urban Open Space Systems will be developed and managed; and</p> <p>Industry Environmental Management Plans enforced. State of the Environment Report with management plans promoted</p>	<p>Settlement pollution hotspots will be redressed and managed;</p> <p>State of Rivers Reports with management plans promoted; and</p> <p>State of the Environment Report with management plans promoted;</p>	<p>Sustainable agricultural and tourism practices promoted and controlled.</p> <p>Impacts of residential villages will be monitored; and</p> <p>State of the Environment with management plans promoted. Report with management plans promoted</p>
SERVICE INFRASTRUCTURE		
<p>Priority spending on infrastructural upgrading needs in these areas; Infill planning will be encouraged to maximize use of existing infrastructure; and All areas are entitled to the highest affordable service levels. Upgrade and maintenance of roads, as well as public transport system, as transport is a priority in these areas.</p>	<p>Basic minimum services standards to all households in this area;</p> <p>Self-contained services will be promoted until reticulation linkage is possible; and</p> <p>Transport linkages into the Urban Core will be strengthened.</p>	<p>Basic minimum services standards to all households in this area;</p> <p>Clustering of bulk support services at key service delivery points; and</p> <p>Regional distributors maintained to the highest affordable levels.</p>
HOUSING AND LAND		
<p>Formal township establishment will be promoted, and pro-active public spending on formalisation in these areas will be a priority; and</p> <p>Priority housing development will be promoted in these areas.</p>	<p>Private formalisation will be supported in these areas;</p> <p>Long term public spending on township establishment; and</p> <p>Secondary public housing developments.</p>	<p>Department of Land Affairs programmes promoted and implemented.</p> <p>Survey of land tenure and housing needs; and</p> <p>Monitor housing conditions on farms.</p>

Map 30 : Umlalazi Cross Boarder Alignment: Source

ECONOMIC DEVELOPMENT		
Priority Economic investment is promoted around CBD and key business complexes; Economic activity will be grouped to enhance thresholds; and Employment and residential opportunities in close proximity of each other promoted.	Ensure accessibility of households to employment opportunities within Urban Core.	Agricultural and Tourism activities promoted within these areas. Regional distributions routes between markets and supply will be upgraded and maintained.
SOCIAL DEVELOPMENT		
Regional facilities located within these areas; and Equitable decentr- alisation of services within this area.	Ensure accessibility of households to facilities and services within Urban Core.	Develop accessible key rural services centres.
TOURISM DEVELOPMENT		
Direct investment and infrastructure along tourism corridor. (ie: coast line)	Promote areas with tourism potential; Use music festivals to promote local tourism (eg: Dokodweni Beach festival)	Promote arts and crafts at tourism node.

11. MUNICIPAL IMPLEMENTATION PLAN

IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR												
IDP REF	KPI NO	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES 2019/20	KEY PERFORMANCE INDICATOR	2018/19	2019/20	2020/21	2021/22	2022/23	RESPONSIBLE DEPARTMENT
IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR												
BSD 05	1	BASIC SERVICE DELIVERY (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	MAINTAIN A FUNCTIONAL INFRASTRUCTURE DEVELOPMENT PROGRAMME	NUMBER OF IDPROGSC MEETING TO BE HELD BY 30 JUNE 2021	2	2	2	2	2	TSID DIRECTOR
			UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	MAINTAIN A FUNCTIONAL ENERGY FORUM	NUMBER OF ENERGY FORUM MEETINGS TO BE HELD BY 31	1	1	1	1	1	TSID DIRECTOR

IDP REF	KPI NO	STRATEGIES 2019/20	KEY PERFORMANCE	STRATEGIES 2019/20	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE DEPARTMENT
BSD 05	3		Facilitate access to electricity for all targeted households		311	311	100	100	100	TSID DIRECTOR
					Number of households to be provided with electrification infrastructure (Dry Connections) in Khenana Phase 3A Ward 10 and ready for connection by 30 June 2021	0	190	0	0	
BSD 06	4				0	0	0	0	0	TSID DIRECTOR
					Number of households to be provided with electrification infrastructure (Dry Connections) in Nkwallini-Nkunzempunga and ready for connection by 30 June 2021	0	190	0	0	

IDP REF	KPI NO	KEY PERFORMANCE INDICATOR	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE
BSD 01	5	Date of fencing of the substation in Ward 3, Patrys Road by 31 March 2021	311	311	100	100	100	TSID DIRECTOR
BSD 01	6	Number of RMU's to be replaced by 31 March 2021	0	190	0	0	0	TSID DIRECTOR
BSD 02		<p>REDUCE THE ROAD INFRASTRUCTURE BACKLOG AND MAINTAIN THE EXISTING INFRASTRUCTURE</p> <p>3.92 KMS OF ROADS TO BE CONSTRUCTED TO G5 FORMATION LAYER OF THE NYONI TAXI ROUTE PHASE 4 BY 30 JUNE 2020</p>	N/A	N/A	N/A	N/A	3.92km	TSID DIRECTOR

IDP REF	KPI NO	KEY PERFORMANCE INDICATOR	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	RESPONSIBLE DEPARTMENT
BSD 02	7	Date of construction of Nyoni Phase 3 under-pass by 31 December 2020	311	311	100	100	100	TSID DIRECTOR
BSD 02	8	Number of km's of Enembe road to be completed and upgraded in wards 12,13,14 and 15 by 30 June 2021	N/A	1.8km	N/A	N/A	N/A	TSID DIRECTOR
BSD 02	9	Number of km's of Enembe road to be completed and upgraded in wards 12, 13, 14 and 15 by 30 June 2021	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	N/A	N/A	TSID DIRECTOR

IDP REF	KPI NO	KEY PERFORMANCE	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBL
BSD 02	10	Percentage of upgrade of Link Road between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) by 30 June 2021	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	N/A	N/A	TSID DIRECTOR
BSD 02	11	Percentage of upgrade of Link Road between Masomone Bus Route (Ward 10) and Enembe/Isithebe Link Road (Ward 12) by 30 June 2021	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	100 % (Contractor appointment and establishment of construction)	N/A	N/A	TSID DIRECTOR
BSD 02	12	Number of m ² potholes repaired on urban roads by 30 June 2021	1936.29m ²	2000m ²	2000m ²	2000m ²	2000m ²	TSID DIRECTOR
BSD 02	13	Number of guard rails to be constructed by 31 March 2021	463m	300m	300m	250m	300m	TSID DIRECTOR

IDP REF	KPI NO					TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	RESPONSIBLE DEPARTMENT
BSD 02	14					369m	250m	300m	300m	300m	TSID DIRECTOR
BSD 02	15					35	25	30	30	25	TSID DIRECTOR
BSD 02	16					324.9 km	250 km	280 km	250 km	250 km	TSID DIRECTOR
BSD 02	17					N/A	15	20	20	20	TSID DIRECTOR

IDP REF	KPI NO	KEY PERFORMANCE	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBL
BSD 02	18	Number of temporal security guardhouses to be supplied and delivered in various sites (2.4m x 2.4m) by 30 June 2021	N/A	10	N/A	N/A	N/A	TSID DIRECTOR
BSD 02	19	Date of Installation of 30 road signs and repainting of 10km of road markings to be completed by the 31 March	31-Mar-19	31-Mar-20	31-Mar-21	N/A	N/A	TSID DIRECTOR
BSD 02	20	Number of installed street name signage by 30 June 2021	N/A	30	25	N/A	N/A	TSID DIRECTOR

IDP REF	KPI NO					TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	RESPONSIBLE DEPARTMENT
BSD 02	21	PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES	Facilitate the provision of new community facilities	Percentage of contractor appointment for construction of the swimming pool in ward 15 by 30 June 2021	100%	100%	100%	100%	N/A	N/A	TSID DIRECTOR
				Date of installation of recreational playpark facilities at ward 4 by 30 June 2020	N/A	N/A	N/A	N/A	N/A	30-Jun-20	TSID DIRECTOR

IDP REF	KPI NO	KEY PERFORMANCE	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBL
BSD 02	22	Date of upgrading of Love Life centre by 30 June 2021	30-Jun-19	30-Jun-20	30-Jun-21	N/A	N/A	TSID DIRECTOR
BSD 02	23	Percentage of appointment of the contractor for construction for DLTC phase 1 by 30 June	100%	100%	100%	100%	100%	TSID DIRECTOR

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP REF	KPI NO	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	KEY PERFORMANCE	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	RESPONSIBLE DEPARTMENT	
BSD 02	24	<p style="text-align: center;">MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</p> <p style="text-align: center;">TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT</p> <p style="text-align: center;">Ensure a financially viable municipality</p>	Ensure a constant and accurate financial reporting	Number of quarterly risk reports by 30 June 2021	4	4	4	4	4	TSID DIRECTOR	
BSD 02	25		Improve audit opinion	Number of quarterly review of A.G Action Plan by council by 30 June 2021	4	4	4	4	4	TSID DIRECTOR	
BSD 02	26			Number of Quarterly Internal Audit Responses provided to Internal Audit Unit by 30 June 2021	1	1	1	1	1	TSID DIRECTOR	
BSD 02	27			Ensure that the municipality acquires goods and services in terms of SCM regulations	Date of procurement of single drum roller by 30 June 2021	31-Mar-19	31-Mar-20	31-Mar-21	N/A	N/A	TSID DIRECTOR

IDP REF	KPI NO	Strategic Objective	KEY PERFORMANCE	TARGET 2018/19	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE
MF VM 07	28	Ensure IDP aligned to financial planning	Date of upgrading of Love Life centre by 30 June 2021	28-Feb-19	28-Feb-19	28-Feb-20	28-Feb-21	28-Feb-22	28-Feb-23	TSID DIRECTOR
MF VM 07	29	Effectively and efficiently manage the expenditure of the municipality	Percentage of expenditure on INEP funding by 30	100%	100%	100%	100%	100%	100%	TSID DIRECTOR
MF VM	30		Percentage of expenditure on MIG funding by 30	100%	100%	100%	100%	100%	100%	TSID DIRECTOR
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
GG PP 02	31	Good governance and public participation Ensure participative, transparent and accountable Ensure the existence and functionality of the public	Number of quarterly clusters war room reports submitted to EXCO by 30	4	4	4	4	4	4	TSID DIRECTOR
GG PP 02	32		Number of quarterly District IGR meetings attended by 30 June 2021	4	4	4	4	4	4	TSID DIRECTOR

IDP REF	KPI NO	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	KEY PERFORMANCE	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	RESPONSIBLE DEPARTMENT
BSD 02	24	<p>TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT</p> <p>Ensure a financially viable municipality</p>	Ensure a constant and accurate financial reporting	Number of quarterly risk reports by 30 June 2021	4	4	4	4	4	TSID DIRECTOR
BSD 02	25		Improve audit opinion	Number of quarterly review of A.G Action Plan by council by 30 June 2021	4	4	4	4	4	TSID DIRECTOR
BSD 02	26			Number of Quarterly Internal Audit Responses provided to Internal Audit Unit by 30 June 2021	1	1	1	1	1	TSID DIRECTOR
BSD 02	27			Ensure that the municipality acquires goods and services in terms of SCM regulations	Date of procurement of single drum roller by 30 June 2021	31-Mar-19	31-Mar-20	31-Mar-21	N/A	N/A

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF	KPI NO	Municipal transformation and institutional development	PROVISION OF EFFECTIVE, EFFICIENT, TRANSPARENT AND ACCOUNTABLE	Creating a conducive working environment	Strategic Objective	KEY PERFORMANCE	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE
MF VM 07	33	<p>Ensure the development of the Building and Community Facilities maintenance</p> <p>Ensure effective and efficient human resource management</p> <p>Improve information technology and document management systems</p> <p>Maintain and improve municipal buildings and assets</p>	<p>Date of the submission of the departmental Organogram to Corporate Services Department for inclusion in the overall municipal</p>	<p>Date of the development of the Building and Community Facilities maintenance</p>	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	TSID DIRECTOR		
MF VM 07	34				28-Feb-19	28-Feb-20	28-Feb-21	28-Feb-22	28-Feb-23	TSID DIRECTOR		
MF VM	35				100%	100%	100%	100%	100%	TSID DIRECTOR		
GG PP 02	36				31-Dec-19	31-Dec-20	31-Dec-21	31-Dec-22	31-Dec-23	TSID DIRECTOR		

IDP REF	KPI NO	Key performance indicator (KPI)	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE DEPARTMENT
MF VM 06	37	Number of Municipal Plant and Equipment Serviced by 31-Mar-21	4	4	4	4	4	TSID DIRECTOR
MF VM 06	38	Number of Municipal Truck's COF by 30 June 2021	11	11	11	11	11	TSID DIRECTOR
MT ID 04	39	Number of monthly progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2021	12	12	12	12	12	TSID DIRECTOR
MT ID 04	40	Date of partitioning of the Council Chamber by 31 Dec 20	31-Dec-19	31-Dec-20	31-Dec-21	31-Dec-22	31-Dec-23	TSID DIRECTOR
MT ID 04	41	Number of completed quarterly PMS information (POE file and signed scorecard) to PMS unit by 30 June 2021	4'	4'	4'	4'	4'	TSID DIRECTOR

IDP REF	KPI NO	LOCAL ECONOMIC DEVELOPMENT	Promoting and facilitating human development	Achieve a holistic human development and capacitatio n for the realisation of a skilled employable workforce	Improve the community skills base	Key performance indicator (KPI)	TARGET 2018/19	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	RESPONSIBLE DEPARTMENT
LED 02	37	LOCAL ECONOMIC DEVELOPMENT	Promoting and facilitating human development	Achieve a holistic human development and capacitatio n for the realisation of a skilled employable workforce	Improve the community skills base	Date of ensuring that all tender specifications provide for subcontracting opportunities for emerging local contractors as and when a tender document is being compiled by 30-Jun-21	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	TSID/ DIRECTOR TSID
LED 02	38					Date of ensuring that project implementation includes employment of local labour as and when projects are implemented by 30-Jun-21	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	TSID/ DIRECTOR TSID



CHAPTER F: FINANCIAL PLAN

1. MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

The mSCOA Regulations applied to all municipalities and municipal entities with effect from 1 July 2017. Mandeni municipality has compiled its 2019/20 MTREF Budget transacting across all the mSCOA seven segments in Version 6.3 as per Circular 94. Furthermore, we have ensured a seamless integration of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and Budget facilities into the core financial system as these documents create a point of departure for the transacting. Mandeni municipality has tabled the 2019 /20 MTREF, IDP, and Budget in an mSCOA classification framework and the data string (IDP and Budget) will be uploaded to the LG Database portal on the 30th May 2019.

The municipality has also ensured that our main core system (SAGE Evolution) and all subsystems are integrating seamless. In view of the aforementioned, table 1 is a consolidated overview of the proposed 2020/21 Medium-term Revenue and Expenditure Framework:

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2020/21 & MTREF

KZN291 Mandeni - Table A1 Budget Summary										
Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Total Revenue (excluding capital transfers and contributions)	245 773	233 315	250 197	301 780	291 630	291 630	291 630	311 317	339 664	361 030
Total Expenditure	244 916	194 799	264 044	297 943	307 535	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year	35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 079	48 522	58 284
Capital expenditure & funds sources										
Capital expenditure	81 257	42 046	112 599	50 642	57 202	57 202	57 202	57 633	41 077	38 042

Total operating revenue has increased by 6.8 per cent or R19.7 million for the 2020/21 financial year when compared to the 2019/20 Adjustments Budget. For the two outer years, operational revenue will increase by 9.1 and 6.3 per cent respectively, equating to a total revenue growth of R69.4 million over the MTREF when compared to the 2019/20 financial year.

Total operating expenditure for the 2020/21 financial year has been appropriated at R309,4 million and translates into a surplus budget of R1.9 million. Operational expenditure has grown by 7 per cent in the 2020/21 budget and by 5.8 and 4.2 per cent for each of the respective outer years of the MTREF. The operating surplus for the two outer years steadily increases to R31.3 million. The municipality has reprioritized its operational expenditure to be able to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R57.6 million for 2020/21 has increased by 0.8 per cent when compared to the 2019/20 Adjustment Budget. The capital programme decreases to R41.1 million from 2021/22 financial year and then decreases in 2022/23 to R38.0 million. The reduction is due to affordability in the light of the current economic circumstances. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds from cash backing reserves.

12.2. OPERATING REVENUE FRAMEWORK

The Mandeni Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's reviewed revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 68 per cent annual collection rate for property rates and other key service charges;
- The Municipality tariff increases as approved by the National Energy Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/ calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- The Tariff policies of the Municipality.

The following table is a summary of the 2020/21 MTREF (classified by main revenue source):

The following table is a summary of the 2020/21 MTREF (classified by main revenue source):

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Re	2020/21 Medium Term Revenue & Expenditure Framework							
		Adjusted Budget	%	Budget Year 2020/21	Budget Year +1 2021/22	%	Budget Year +2 2022/23		
R thousand	1								
Revenue By Source									
Property rates	2	49 509	16.98	52 479	16.86	54 893	16.16	57 418	15.90
Service charges - electricity revenue	2	31 879	10.93	35 067	11.26	45 134	13.29	48 164	13.34
Service charges - water revenue	2	-		-		-		-	
Service charges - sanitation revenue	2	-		-		-		-	
Service charges - refuse revenue	2	9 510	3.26	9 938	3.19	10 544	3.10	11 029	3.05
Rental of facilities and equipment		268	0.09	280	0.09	293	0.09	307	0.08
Interest earned - external investments		5 040	1.73	3 500	1.12	3 661	1.08	3 829	1.06
Interest earned - outstanding debtors		15 975	5.48	16 934	5.44	17 713	5.21	18 528	5.13
Dividends received		-		-		-		-	
Fines, penalties and forfeits		445	0.15	449	0.14	470	0.14	491	0.14
Licences and permits		1 320	0.45	1 381	0.44	1 444	0.43	1 511	0.42
Agency services		-		-		-		-	
Transfers and subsidies		176 519	60.53	190 601	61.22	204 792	60.29	218 999	60.66
Other revenue	2	1 166	0.40	689	0.22	721	0.21	754	0.21
Gains		-		-		-		-	
Total Revenue (excluding capital transfers and		291 630	100%	311 317	100%	339 664	100%	361 030	100%

TABLE: PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)																
Description	Re	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23						
R thousand	1															
Revenue By Source																
Property rates	2	30 557	37 098	40 080	49 509	49 509	49 509	52 479	54 893	57 418						
Service charges - electricity revenue	2	14 014	25 464	24 367	31 879	31 879	31 879	35 067	45 134	48 164						
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-						
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-						
Service charges - refuse revenue	2	7 750	8 807	8 911	9 510	9 510	9 510	9 938	10 544	11 029						
Rental of facilities and equipment		241	344	254	208	268	268	280	293	307						
Interest earned - external investments		2 961	3 033	4 893	3 540	5 040	5 040	3 500	3 661	3 829						
Interest earned - outstanding debtors		9 864	15 217	13 851	15 975	15 975	15 975	16 934	17 713	18 528						
Dividends received		-	-	-	-	-	-	-	-	-						
Fines, penalties and forfeits		350	377	403	405	445	445	449	470	491						
Licences and permits		1 175	1 197	1 133	1 320	1 320	1 320	1 381	1 444	1 511						
Agency services		-	-	-	-	-	-	-	-	-						
Transfers and subsidies		146 925	141 080	155 280	188 769	176 519	176 519	190 601	204 792	218 999						
Other revenue	2	31 935	697	737	665	1 166	1 166	689	721	754						
Gains		-	-	288	-	-	-	-	-	-						
Total Revenue (excluding capital transfers and		245 773	233 315	250 197	301 780	291 630	291 630	311 317	339 664	361 030						

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2020/21 & MTREF

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise just below one thirds of the total revenue mix. In the 2020/21 financial year, revenue from rates and services charges totaled R97.5 million or 31.3 per cent. This increases to R110.6 million and R116.6 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and service charges which increases from 13.3 per cent in 2021/22 to 5.4 percent in 2022/23.

The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 53 MBRR SA1 (see page 112).

Property rates are the second largest revenue source totaling to 16.8 per cent or 52.5 million and increases to R5.4 or 15.9 per cent by 2022/23. The third largest source is service charges from electricity revenue source totaling to 35.1 or 11.2 percent, contributing is the proposed increase of 10 per cent for municipal electricity tariffs for 2020/21 as per MFMA Circular 98.

As NERSA has not yet published guidance on the exact tariffs for the 2020/21 municipal financial year. National Treasury's advice to municipalities is to prepare scenarios for electricity bulk price increases in 2020/21 of between about 7 per cent and 15 per cent. Therefore, the municipality has proposed a 10 per cent increase.

Interest on outstanding debtors have increased from R15.9 million to R16.9 million with an increase of 6 per cent. The interest rate will be 2% however the debt in question will still increase and we anticipate that given the collection rate, the increase in the actual debt will result to an increase the interest category regardless of the decrease in the actual rate itself.

Operating grants and transfers totals R190.6 million in the 2020/21 financial year and steadily increases to R218.9 million by 2022/23. Note that there is an increase of 7.9 per cent for the 2020/21 financial year and the year-on-year growth is 7.4 per cent and then increase 6.9 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

OPERATING TRANSFERS AND GRANT RECEIPTS

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts										
Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:										
Operating Transfers and Grants										
National Government:		136 754	148 377	157 762	182 532	183 148	183 148	193 372	207 209	221 576
Local Government Equitable Share		122 874	134 192	146 821	167 483	167 483	167 483	181 342	196 779	210 674
Finance Management		1 825	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900
EPWP Incentive		2 055	2 285	2 255	2 234	2 234	2 234	2 387	-	-
Integrated National Electrification		10 000	10 000	6 786	9 500	10 116	10 116	6 000	6 631	7 000
Municipal Systems Improvement		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant(PMU)		-	-	-	1 415	1 415	1 415	1 743	1 899	2 002
Provincial Government:		8 668	2 639	5 282	6 238	3 488	3 488	3 636	4 214	4 923
Library Grant		2 470	2 639	3 585	1 228	1 228	1 228	2 714	2 806	2 946
Provincialization of Government		-	-	1 147	1 510	1 510	1 510	515	1 408	1 477
Ward Based Plan		-	-	-	-	-	-	-	-	500
Title deeds restoration programme		-	-	-	-	-	-	407	-	-
Sport and Recreation		-	-	50	-	-	-	-	-	-
GIS patient Grant		-	-	500	-	-	-	-	-	-
Spatial Development Framework Sup		-	-	-	1 000	750	750	-	-	-
Nodal Plans		-	-	-	2 500	-	-	-	-	-
Massification		6 198	-	-	-	-	-	-	-	-
Department of Human Settlement		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	145 422	151 016	163 044	188 769	186 635	186 635	197 008	211 423	226 499

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were considered to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of 3- 6 percent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Eskom bulk tariffs are moderate this year at 10 per cent. Given that these tariff increases are determined by external agencies, the impact they have on the municipality and in these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc.

12.3. OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2020/21 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherences to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2020/21 budget and MTREF (classified per main type of operating expenditure):

TABLE 5 SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION ITEM

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type										
Employee related costs	2	71 832	75 847	84 931	96 673	106 958	106 958	110 037	114 989	120 163
Remuneration of councillors		10 990	12 666	13 023	13 762	13 762	13 762	14 087	14 721	15 384
Debt impairment	3	36 634	15 145	41 621	19 891	30 708	30 708	32 708	34 017	35 377
Depreciation & asset impairment	2	24 278	27 988	27 103	30 804	30 804	30 804	30 188	31 546	32 966
Finance charges		2 949	2 423	2 389	307	539	539	650		
Bulk purchases	2	10 984	16 565	22 907	25 856	25 856	25 856	27 951	29 209	30 523
Other materials	8	10 530	12 233		10 757	10 830	10 830	11 110	11 621	12 156
Contracted services		18 516	23 480	44 731	40 655	41 058	41 058	37 513	39 160	40 923
Transfers and subsidies		16 762	1 533	1 340	11 001	1 501	1 501	1 622	1 697	1 775
Other expenditure	4, 5	41 739	24 495	26 643	48 237	45 471	45 471	43 579	50 261	51 522
Losses		(99)	(17 575)	(644)		47	47			
Total Expenditure		244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788

The budgeted allocation for employee related costs for the 2020/21 financial year totals R110.0 million, which equals 35.5 per cent of the total operating expenditure. An annual increase of 4.5 and 4.4 per cent has been included in the two outer years of the MTREF.

EMPLOYEE RELATED COSTS INCREASED from R106.9 million to R110.0 million which reflects an increase of 2.9 percent. As part of the planning assumptions and interventions, increase has taken into consideration the current status of the positions filled as per the approved organogram and 17 positions which have been prioritized for 2020/21 financial year. As part of 17 prioritized positions we have also budgeted for 7 Life guards, however it should be noted that their employment is during seasonal time.

Increase in Employee related cost has taken into consideration the proposed increase of 6.25 per cent as proposed by Circular No.2/2020 for salary and wage increase for the period 1 July 2020 to 30 June 2021 per Salary Wage Collective agreement between SALGA, and we have also considered the notch increase that is affected on an annual basis according to the new salary scales as issued by SALGA.

Furthermore, employee related costs budget has included wages for EPWP, Food for waste programme and Ingwenya nature reserve beneficiaries which committed budget of R3.7 million: EPWP wages are funded from grant allocated in 2020/21 financial year as per business plan.

Increase in the number of positions for other municipal staff increased from 296 as per 2019/20 actual personnel numbers to 313 in the 2020/21 financial year, reflects 17 position which have been prioritized in 2020/21 financial year.

Increase in employee related costs budget for senior managers has also increased due to budgeting for 3 Senior Managers Section 57 (CFO, Director Corporate Services & Director community Services) that are still earning minimum packages as per COGTA's upper limits Government Gazette No 43122. The municipality has applied for waiver of these Senior Managers to receive maximum package and also be aligned with the other managers that are currently placed in maximum package as per the approved waiver by COGTA (Municipal Manager; Director EDPHS; Director Technical Services). The municipality has also budgeted for 5.5 per cent increase as per COGTA's upper limits. All 6 Senior management of the municipality's budget has been budgeted in accordance with the Upper Limits of Total Remuneration Packages payable to municipal managers and managers directly accountable to municipal manager Gazette Notice No. 42023.

Employee related costs and remuneration of Councilors have been budgeted at percentage of 40 percent of the total operating expenditure, which is within the norm range of 25 percent to 40 percent as per MFMA Circular No.71.

Remuneration of Councilors has increased from R13.8 million to R14.1 million which reflects an increase of 2.4 per cent. Increase in remuneration of Councilors has considered the current year's performance and also an increase of 6% which will be confirmed upon receiving COGTA's upper limits for determining Councilors remuneration. This includes the provision for medical aid and cellphone allowance for Councilors. However, it should be noted that for 2019/20 financial year the municipality has not received the latest gazette for determining increase in Councilors upper limits.

For the 2020/21 financial year this amount equates to R32.7 million and increases to R35.4 million by 2022/23. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. With the increasing debtor's book, the majority of debt is due to Ingonyama Trust and Residential Households, budget allocated has considered this debt is irrecoverable based on the historical avenues undertaken in recovering it.

The municipality have had a series of meetings with COGTA and Municipal valuer in an attempt to determine the legality of the debt charged. It has been established that indeed the Municipality has acted within its right to charge the Board however there were legislative requirements that were not adhered to in the past.

Cogta has advised us to clean our accounts and ensure that everything is order, perform a supplementary valuation roll which will correct and reconcile the billing system against the valuation roll. After this exercise a meeting with the representatives of ITB will take place and form their we hope to get an amicable solution.

Debt impairment is calculated using the following basis, the assumption is that the account which is dormant is less likely that it will be settled under the current collection conditions. We also exclude all debtors with credit balances when calculating the provision. Provision for Bad debt is therefore calculated using the collection rate of 65% for debt within 90 days and 20% for any debt older than 90 days for all services with an exception of Electricity. With regards to Electricity the assumption is that 90% of the debt older than 90 days is still collectable.

Ingonyama Trust Board has been fully provided as the matter was unsuccessful in a court of law. As per the current resolution, 60/40 will come to an end on the 30th of June 2020. There has been no indication of a possible extension.

The current outreach programme has since seen an increase on the number of people that are coming forward to apply for our indigent relief. Having considered the high rise of retrenchments as a result of the economic recession and the economic implications of COVID 19. We anticipate that we are going to witness a rapid increase of our indigent register.

The data cleansing exercise, is indicating that at least 500 of our debtors in our debt book are deceased people, with 120 companies who are either liquidated or dissolved. The current engagements with the ITB as well might result to a possible write off. If all the above goes accordingly we anticipate a possible write off of not less R30 million.

Provision for depreciation and asset impairment: has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R30.2 million for the 2020/21 financial and equates to 9.7 per cent of the total operating expenditure. The implementation of GRAP 17 accounting standard has also been considered in determining budget for provision for depreciation.

It is anticipated that some infrastructural projects will be brought into use before the end of the current financial year, these projects are Access Road No.1 and 540 Street lights which will see the depreciation amount for infrastructure assets slightly going up.

The total amount forecasted for the next financial year amounts to R30.2 million this is after taking into consideration the forecasted Capital Expenditure on various asset classes and the implication of write-offs at year-end. The amounts for movable assets such as Computer Equipment, Furniture, Machinery and Transport assets were adjusted to cater for the forecasted Capital Expenditure for the next financial year.

FINANCE CHARGES: consists primarily of the repayment of interest on long-term borrowing (cost of capital) R650 thousand has been allocated for 2020/21 financial year, current year actual performance has been considered in determining the allocated budget.

The MFMA specifies that borrowing can only be utilized to fund capital or refinancing of borrowing in certain conditions. The municipality engages in a number of financing arrangements to minimize its interest rate costs and risk. However, for simplicity the 2020/21 MTREF is based on the assumption that all borrowings are undertaken using fixed interest rates for amortization-style loans requiring both regular principal and interest payments.

BULK PURCHASES: are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. Bulk purchases have taken into consideration 8.1 per cent as proposed in NERSA guideline for 2020/21 financial year (MFMA Circular 99). Bulk purchases have increased from 25.9 million to 27.9 million in 2020/21, which is due to proposed increase of 8.1 per cent, increase has also considered the actual consumption by Umngeni for implementation of water works and the level of demand which has been noted as increasing drastically in the six months of the financial year when comparing to the 2019/20 financial year.

OTHER MATERIALS: comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the Municipality's infrastructure. For 2020/21 the appropriation against this group of expenditure has been increased by 2.5 per cent (R11.1 million) and continues to grow by 4.6 per cent for the two outer years of which budget allocation is in excess of R12.2 million by 2022/23.

During the compilation of the 2020/21 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance and the weather pattern disasters especially to rural roads. Budget allocated for other materials in 2020/21 financial year is sufficient to cover the repairs and maintenance as the budget estimate for this item has considered the repairs and maintenance plan that is annually reviewed by the municipality.

As part of the compilation of the 2020/2021 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced as the municipality is trying to reduce the outsourcing of services. The municipality took a resolution to perform some of these contracted services internally as assessments were done and reports reflected that the municipality can be capable of delivering these services, however it was also noted that municipality is currently in no position to fully perform these services internally, such as lease of refuse truck and provision of Security Services as the municipality does not have full capacity to perform them internally.

CONTRACTED SERVICES: for 2020/21 the appropriation against this group of expenditure has been decreased by 8.6 per cent (R37.5 million) and it has grown by 4.5 for the two outer years of which budget allocation is in excess of R40.9 million by 2022/23. Decrease in contracted services have considered the cost containment regulations by identifying cost drivers and reprioritizing so as to adhere to these regulations.

As part of the process of identifying further cost efficiencies, a business process re-engineering project will commence in the 2020/21 financial year to identify alternative practices and procedures, including building in-house capacity for certain activities that are currently being contracted out. The outcome of this exercise will be factored into this budget cycle and it is envisaged that additional cost savings will be implemented.

TRANSFERS & SUBSIDIES: As part of compilation of the 2020/21 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced by annual reviewing of indigent register so as to ensure that deserving beneficiaries were qualifying.

In the 2020/21 financial year, this group of expenditure totals R1.6 million and has increased by 8 per cent; increase in this item has also considered the percentage increase of 6 per cent and increase in the number of beneficiaries that qualify for free basic electricity from 1876 to 2000.

Budget allocated for free basic refuse has also considered the current year's actual performance and also, we have effected 4.5 per cent increase, furthermore we have considered the level of demand based on the number of households the municipality will be providing this service to which has increased from 23700 to 26 431 due to additional households that qualify for free basic refuse within the municipality.

OTHER EXPENDITURE comprises of various line items relating to the daily operations of the municipality. Other expenditure has been decreased from R45.5 million to R43.6 million with an increase of 4.1 per cent. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved, as the municipality has identified areas in which cost cutting can be implemented, without disturbing operations of the municipality. Budget allocated for this item has considered cost containment regulations that were issued on the 7th June 2019 to take effect on the 1st July 2020.

Furthermore, it should be noted that other expenditure exceeds the allocated norm of 10 per cent by 14 per cent, variance is due to critical operations by the municipality which needs to be prioritized as they contribute to improved service delivery, however this item will be regularly monitored so as to ensure realistic targets are met.

The following figure gives a breakdown of the main expenditure categories for the 2020/21 financial year:

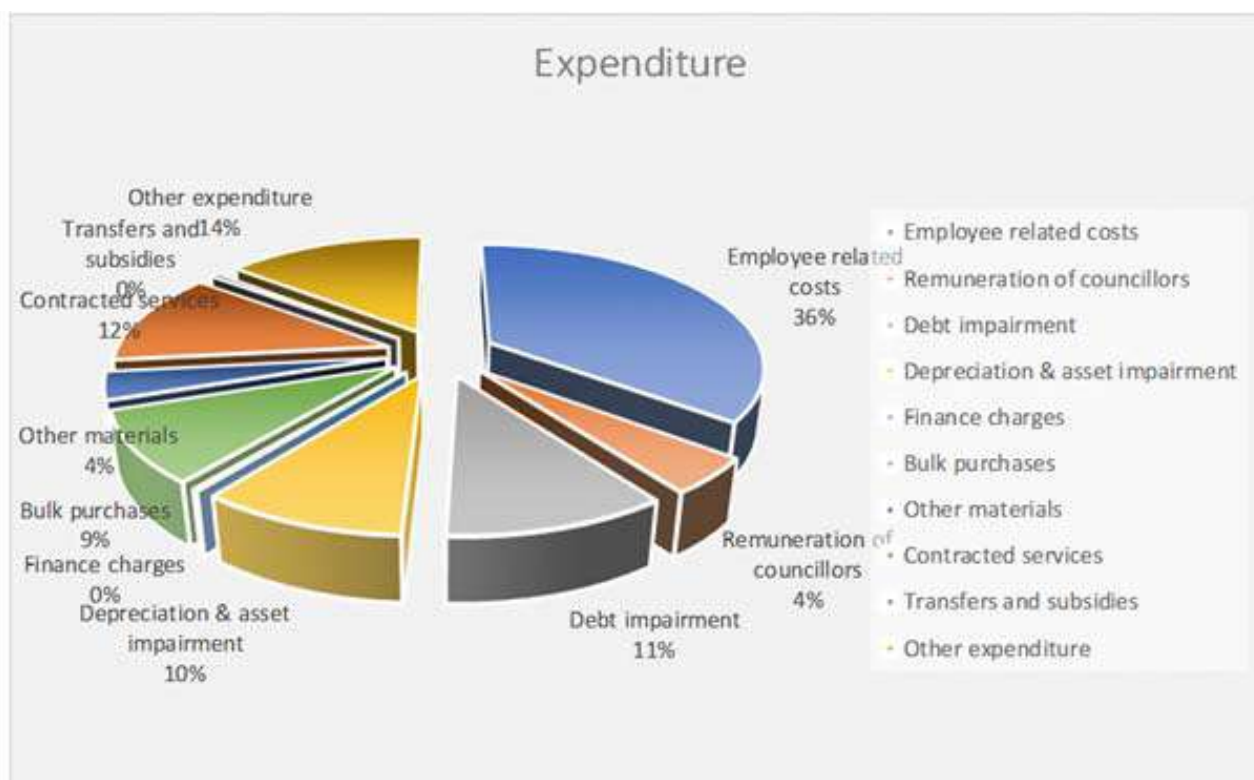


FIGURE 1 MAIN OPERATIONAL EXPENDITURE CATEGORIES FOR THE 2020/2021 FINANCIAL YEAR

12.4. PRIORITY GIVEN TO REPAIRS AND MAINTANANCE

Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2020/21 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs & maintenance plan of the Municipality. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

During the compilation of the 2020/21 MTREF operational repairs and maintenance were identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance and the weather pattern disasters especially to rural roads. To this end, repairs and maintenance for roads was substantially decreased by 4 per cent in the 2020/21 financial year, from R46.1 million to R45.9 million. The total allocation for 2020/21 equates to R45.9 million a decrease of 4 per cent in relation to the Adjustment Budget and continues to grow at 2.8 and 2.5 per cent over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 8.6 and 8.3 per cent for the respective financial years of the MTREF which is above the norm of 8.

For the 2019/20 financial year 37.5 per cent or R16.2 million of total repairs and maintenance will be spent on infrastructure assets. Infrastructure assets have been allocated R6.6 million of total repairs and maintenance equating to 32.1 per cent, Community assets have been allocated R16.8 million of total repairs and maintenance equating to 39 per cent and other assets have been allocated R10.1million of total repairs and maintenance equating to 49.1 per cent.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

KZN291 Mandeni - Table A9 Asset Management										
Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
EXPENDITURE OTHER ITEMS		41 457	53 990	60 198	73 906	76 937	76 937	76 106	78 729	80 518
Depreciation	7	24 278	27 988	19 625	30 804	30 804	30 804	30 188	31 546	32 195
Repairs and Maintenance by Asset Class	3	17 178	26 001	40 573	43 102	46 133	46 133	45 918	47 182	48 322
Roads Infrastructure		1 475	8 566	16 038	6 003	8 235	8 235	9 910	9 554	9 001
Storm water Infrastructure		1 766	2 066	2 986	-	-	-	3 480	3 637	3 800
Electrical Infrastructure		635	3 865	4 912	8 998	8 948	8 948	3 625	3 788	3 959
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	1 174	1 174	1 174	880	920	961
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		3 876	14 497	23 936	16 175	18 357	18 357	17 895	17 898	17 721
Community Facilities		10 754	5 529	5 424	13 502	14 400	14 400	9 342	9 762	10 201
Sport and Recreation Facilities		50	2 254	4 658	3 306	3 306	3 306	6 433	6 722	7 025
Community Assets		10 804	7 783	10 082	16 807	17 706	17 706	15 775	16 485	17 226
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		50	1 266	2 651	1 600	1 600	1 600	2 272	2 374	2 481
Housing		-	541	765	200	200	200	200	209	218
Other Assets		50	1 807	3 416	1 800	1 800	1 800	2 472	2 583	2 699
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	126	-	50	-	-	-	-	-
Intangible Assets		-	126	-	50	-	-	-	-	-
Computer Equipment		349	240	176	20	20	20	120	125	131
Furniture and Office Equipment		1 701	499	475	4 450	4 450	4 450	6 256	6 538	6 832
Machinery and Equipment		399	1 050	2 488	3 800	3 800	3 800	3 400	3 553	3 713
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		41 457	53 990	60 198	73 906	76 937	76 937	76 106	78 729	80 518
<i>Renewal and upgrading of Existing Assets</i>		38.2%	63.5%	56.4%	59.6%	73.9%	73.9%	32.7%	58.6%	55.3%
<i>Renewal and upgrading of Existing Assets</i>		127.9%	95.4%	323.9%	97.9%	137.2%	137.2%	62.5%	76.3%	65.4%
<i>R&M as a % of PPE</i>		4.1%	6.1%	9.1%	9.0%	9.8%	9.8%	8.6%	8.4%	8.3%
<i>Renewal and upgrading and R&M as a % of</i>		11.0%	11.0%	21.0%	14.0%	17.0%	17.0%	11.0%	12.0%	11.0%

And maintenance equating to 21.2 per cent, Community assets have been allocated R15.8 million of total repairs and maintenance equating to 34.3 per cent and other assets have been allocated R2.5 million of total repairs and maintenance equating to 5.3 per cent.

12.5. CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Vote Description	Re	2020/21 Medium Term Revenue & Expenditure Framework					
		Adjusted Budget	%	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand	1						
Single-year expenditure to be applied	2						
Vote 1 - Executive & Council		140	0.24	650	1.13	-	-
Vote 2 - Finance & Admin		3 150	5.51	4 000	6.94	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-
Vote 4 - Community and Social Services		8 226	14.38	5 495	9.53	3 000	7.30
Vote 5 - Sport and Recreation		-	-	15 071	26.15	14 798	36.02
Vote 6 - Public safety		1 170	2.05	9 190	15.95	5 000	12.17
Vote 7 -Housing		-	-	-	-	-	-
Vote 8 - Planning and Development		6 671	11.66	2 536	4.40	-	-
Vote 9 - Road transport		35 821	62.62	16 802	29.15	18 279	44.50
Vote 10 - Energy sources		1 330	2.32	2 150	3.73	-	3 000
Vote 11 - Waste Management		695	1.21	840	1.46	-	-
Vote 12 - Environmental Protection		-	-	900	1.56	-	-
Vote 13 - Housing		-	-	-	-	-	-
Vote 14 - Stormwater		-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-
Capital single-year expenditure sub-total		57 202	100%	57 633	100%	41 077	100%
Total Capital Expenditure - Vote		57 202	100%	57 633	100%	41 077	38 042

For 2020/21 an amount of R19.7 million have been appropriated for the development of infrastructure which represents 34.1 per cent of the total capital budget. In the outer years this amount totals R18.3 million and increases to R26.5 million respectively for each of the financial years. Community assets have been allocated R21.1 which represents 36.6 per cent. Transport and roads receive the highest allocation of R24.4 million in 2020/21 which equates to 42.2 per cent followed by Other Assets at 34.4 per cent or R23.9 million.

Total new assets represent 67.2 per cent or R38.8 million of the total capital budgets while renewal of existing assets represents 13.4 per cent or 7.7 million and upgrading of existing assets equates to 19.3 per cent or R11.1 million.

Capital budget funded from grants through National & Provincial Treasury equates to R34.2 million or 59.3 per cent. National Grant have been funded by MIG allocation of 94 per cent of the total allocation as 4 per cent has been allocated towards PMU.

Capital Budget funded through provincial grants have split as follows for Library Grant of R800 thousand which represents 19.8 per cent of total allocated grant. Budget allocated is in accordance with the approved business plan for Library Grant through the Department of Arts & Culture.

Capital funded internally equates to 40.6 per cent or R23.4 million, which has been funded from cash backed reserves from previous year. The municipality has prioritized the Establishment of DLTC Centre which has been allocated budget of R8 million. Establishment of this centre is one of the strategies in the revenue enhancement strategy as the municipality anticipates to improve revenue collection upon completion and operation of the training center. Furthermore, it should be noted that there have been activities such as land surveyor and the project is out on tender for construction in this current year.

Furthermore, to that the municipality has prioritized the upgrading of roads infrastructure which will be funded internally as it was noted that they are not in a condition due to its aging of its infrastructure, this is to ensure that there is improved service delivery.

12.6. ANNUAL BUDGET TABLES

The following eighteen pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2020/21 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

TABLE 9 MBRR TABLE A1 - BUDGET SUMMARY

KZN291 Mandeni - Table A1 Budget Summary									
Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands									
Financial Performance									
Property rates	30 557	37 098	40 080	49 509	49 509	49 509	52 479	54 893	57 418
Service charges	21 765	34 271	33 279	41 389	41 389	41 389	45 004	55 677	59 193
Investment revenue	2 961	3 033	4 893	3 540	5 040	5 040	3 500	3 661	3 829
Transfers recognised - operational	146 925	141 080	155 280	188 769	176 519	176 519	190 601	204 792	218 999
Other own revenue	43 565	17 833	16 666	18 574	19 174	19 174	19 733	20 641	21 590
Total Revenue (excluding capital transfers and contributions)	245 773	233 315	250 197	301 780	291 630	291 630	311 317	339 664	361 030
Employee costs	71 632	75 847	84 931	96 673	106 958	106 958	110 037	114 989	120 163
Remuneration of councillors	10 990	12 666	13 023	13 762	13 762	13 762	14 087	14 721	15 384
Depreciation & asset impairment	24 278	27 988	27 103	30 804	30 804	30 804	30 188	31 546	32 966
Finance charges	2 949	2 423	2 389	307	539	539	650	-	-
Materials and bulk purchases	21 514	28 798	22 907	36 614	36 686	36 686	39 061	40 830	42 679
Transfers and grants	16 762	1 533	1 340	11 001	1 501	1 501	1 622	1 697	1 775
Other expenditure	96 790	45 544	112 351	108 783	117 285	117 285	113 800	123 437	127 822
Total Expenditure	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit)	856	38 516	(13 847)	3 837	(15 904)	(15 904)	1 872	12 444	20 242
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	34 326	40 834	39 577	35 085	42 032	42 032	34 208	36 077	38 042
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284
Capital expenditure & funds sources									
Capital expenditure	81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Transfers recognised - capital	34 326	41 113	39 577	35 099	41 981	41 981	34 208	36 077	38 042
Borrowing	4 050	-	-	-	-	-	-	-	-
Internally generated funds	42 881	933	4 569	15 543	15 221	15 221	23 426	5 000	-
Total sources of capital funds	81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Financial position									
Total current assets	63 317	120 028	120 136	61 548	123 313	123 313	106 266	66 340	72 697
Total non current assets	455 635	487 303	502 174	535 669	528 573	528 573	593 207	617 269	642 414
Total current liabilities	32 390	42 182	28 711	25 568	24 811	24 811	23 336	13 945	12 091
Total non current liabilities	21 376	20 274	19 654	19 544	19 654	19 654	18 621	18 189	17 764
Community wealth/Equity	465 186	544 876	568 405	552 104	607 421	607 421	657 517	651 475	685 256
Cash flows									
Net cash from (used) operating	64 957	63 475	69 456	46 422	52 726	52 726	57 251	60 666	66 331
Net cash from (used) investing	(81 258)	(42 046)	(43 332)	(46 707)	(47 827)	(47 827)	(57 633)	(36 077)	(38 042)
Net cash from (used) financing	3 709	(709)	(1 393)	(1 311)	(1 238)	(1 238)	(1 214)	121	91
Cash/cash equivalents at the year end	15 157	35 876	60 607	19 108	64 268	64 268	42 582	67 291	95 671
Cash backing/surplus reconciliation									
Cash and investments available	15 156	35 876	60 607	19 108	60 607	60 607	42 582	-	-
Application of cash and investments	25 279	(9 242)	(7 563)	15 793	5 194	5 194	667	(5 801)	(8 834)
Balance - surplus (shortfall)	(10 123)	45 118	68 170	3 315	55 413	55 413	41 915	5 801	8 834
Asset management									
Asset register summary (WDV)	455 635	487 303	502 174	535 574	528 573	528 573	593 207	617 185	642 913
Depreciation	24 278	27 988	27 103	30 804	30 804	30 804	30 188	31 546	32 966
Renewal and Upgrading of Existing	31 056	26 711	22 757	30 169	42 264	42 264	26 575	24 077	21 042
Repairs and Maintenance	17 178	26 001	40 573	43 102	46 133	46 133	45 918	47 182	48 322
Free services									
Cost of Free Basic Services provided	-	-	505	636	636	636	727	760	795
Revenue cost of free services provided	15	15	15	15 950	15 950	15 950	15 388	16 311	17 289
Households below minimum service level									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	0	0	0	0	0	0	0	0	0
Energy:	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-

EXPLANATORY NOTES TO MBRR TABLE A1 - BUDGET SUMMARY

Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

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

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

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF Capital expenditure is balanced by capital funding sources, of which Transfers recognised are reflected on the Financial Performance Budget.

Borrowing is incorporated in the net cash from financing on the Cash Flow Budget Internally generated funds are financed from accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget.

The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2020/21, when a small surplus is reflected.

Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

TABLE 10 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
<i>Governance and administration</i>	1	202 408	167 965	213 999	249 886	251 926	251 926	255 023	270 600	288 140
Executive and council		—	2 499	—	7 498	7 498	7 498	7 498	7 806	8 129
Finance and administration		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		3 672	483	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Community and social services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Sport and recreation		—	0	—	—	—	—	—	—	—
Public safety		1 476	95	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	50	—	—	—	—	—	—	—
<i>Economic and environmental serv</i>		34 887	86 044	40 077	40 858	43 904	43 904	39 601	42 632	44 593
Planning and development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		39 131	19 657	11 028	41 962	32 462	32 462	46 480	57 885	61 501
Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure - Functional										
<i>Governance and administration</i>		132 275	78 948	137 081	154 555	172 820	172 820	149 815	160 174	166 058
Executive and council		36 260	36 038	36 465	44 765	44 615	44 615	45 445	47 563	49 751
Finance and administration		96 014	42 910	100 426	109 174	127 585	127 585	103 870	112 088	115 760
Internal audit		—	—	189	615	620	620	500	523	547
<i>Community and public safety</i>		30 650	31 384	32 143	29 777	31 958	31 958	36 816	38 499	40 269
Community and social services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Sport and recreation		963	3 702	1 560	7 150	7 150	7 150	4 869	5 113	5 349
Public safety		19 310	4 073	—	250	50	50	370	387	405
Housing		—	—	47	140	140	140	50	52	55
Health		—	5	—	—	—	—	—	—	—
<i>Economic and environmental serv</i>		46 752	48 300	53 277	58 866	53 346	53 346	72 026	75 255	78 717
Planning and development		29 987	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Road transport		8 209	27 370	29 565	25 963	26 133	26 133	45 606	47 704	49 898
Environmental protection		8 557	4 575	7 441	6 482	7 187	7 187	6 637	6 859	7 174
<i>Trading services</i>		35 239	36 167	41 544	54 746	49 410	49 410	50 638	53 135	55 580
Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	40 586	42 453
Water management		—	18	—	—	—	—	—	—	—
Waste water management		—	2 393	2 443	—	—	—	—	—	—
Waste management		3 450	6 181	7 557	11 848	12 328	12 328	11 837	12 550	13 127
<i>Other</i>	4	—	—	—	—	—	—	150	157	164
Total Expenditure - Functional	3	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year		35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

**TABLE 10 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)**

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
<i>Governance and administration</i>	1	202 408	167 965	213 999	249 886	251 926	251 926	255 023	270 600	288 140
Executive and council		–	2 499	–	7 498	7 498	7 498	7 498	7 806	8 129
Finance and administration		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Internal audit		–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>		3 672	483	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Community and social services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Sport and recreation		–	0	–	–	–	–	–	–	–
Public safety		1 476	95	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	50	–	–	–	–	–	–	–
<i>Economic and environmental serv</i>		34 887	86 044	40 077	40 858	43 904	43 904	39 601	42 632	44 593
Planning and development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		39 131	19 657	11 028	41 962	32 462	32 462	46 480	57 885	61 501
Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
<i>Other</i>	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure - Functional										
<i>Governance and administration</i>		132 275	78 948	137 081	154 555	172 820	172 820	149 815	160 174	166 058
Executive and council		36 260	36 038	36 465	44 765	44 615	44 615	45 445	47 563	49 751
Finance and administration		96 014	42 910	100 426	109 174	127 585	127 585	103 870	112 088	115 760
Internal audit		–	–	189	615	620	620	500	523	547
<i>Community and public safety</i>		30 650	31 384	32 143	29 777	31 958	31 958	36 816	38 499	40 269
Community and social services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Sport and recreation		963	3 702	1 560	7 150	7 150	7 150	4 869	5 113	5 349
Public safety		19 310	4 073	–	250	50	50	370	387	405
Housing		–	–	47	140	140	140	50	52	55
Health		–	5	–	–	–	–	–	–	–
<i>Economic and environmental serv</i>		46 752	48 300	53 277	58 866	53 346	53 346	72 026	75 255	78 717
Planning and development		29 987	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Road transport		8 209	27 370	29 565	25 963	26 133	26 133	45 606	47 704	49 898
Environmental protection		8 557	4 575	7 441	6 482	7 187	7 187	6 637	6 859	7 174
<i>Trading services</i>		35 239	36 167	41 544	54 746	49 410	49 410	50 638	53 135	55 580
Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	40 586	42 453
Water management		–	18	–	–	–	–	–	–	–
Waste water management		–	2 393	2 443	–	–	–	–	–	–
Waste management		3 450	6 181	7 557	11 848	12 328	12 328	11 837	12 550	13 127
<i>Other</i>	4	–	–	–	–	–	–	150	157	164
Total Expenditure - Functional	3	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year		35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable the National Treasury to compile 'whole of government' reports.

Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.

Note that as a general principle the revenues for the Trading Services should exceed their expenditures

Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Budget & Treasury Office.

**TABLE 11 MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)**

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 1 - Executive & Council		–	2 499	–	7 498	7 498	7 498	7 498	7 806	8 129
Vote 2 - Finance & Admin		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Serv		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Vote 5 - Sport and Recreation		–	0	–	–	–	–	–	–	–
Vote 6 - Public safety		1 476	95	–	–	–	–	–	–	–
Vote 7 -Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Vote 9 - Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Vote 10 - Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Vote 11 - Waste Management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Vote 12 - Environmental Protection		–	50	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Stormwater		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure by Vote to be appro	1									
Vote 1 - Executive & Council		36 260	36 038	36 465	44 765	44 615	44 615	45 845	47 954	50 160
Vote 2 - Finance & Admin		106 059	42 910	100 426	109 174	127 585	127 585	103 470	112 088	115 760
Vote 3 - Internal Audit		–	–	189	615	620	620	500	523	547
Vote 4 - Community and Social Serv		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Vote 5 - Sport and Recreation		963	3 702	1 560	7 150	7 630	7 630	4 869	5 113	5 349
Vote 6 - Public safety		–	4 073	7 441	250	50	50	370	387	405
Vote 7 -Housing		–	–	47	–	–	–	50	52	55
Vote 8 - Planning and Development		19 942	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Vote 9 - Road transport		27 519	27 370	29 565	25 963	26 133	26 133	43 941	50 250	52 561
Vote 10 - Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	37 649	39 381
Vote 11 - Waste Management		3 450	8 592	10 000	11 848	11 848	11 848	13 502	12 550	13 127
Vote 12 - Environmental Protection		8 557	4 580	–	–	–	–	6 637	6 859	7 174
Vote 13 - Housing		–	–	–	140	140	140	–	–	–
Vote 14 - Stormwater		–	–	–	6 482	7 187	7 187	–	–	–
Vote 15 - Other		–	–	–	–	–	–	150	157	164
Total Expenditure by Vote	2	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year	2	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote

The following table is an analysis of the surplus or deficit for the municipality.

**TABLE 12 MBRR TABLE A4 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)
KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)**

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Revenue by Vote	1									
Vote 1 - Executive & Council		–	2 499	–	7 498	7 498	7 498	7 498	7 806	8 129
Vote 2 - Finance & Admin		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Serv		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Vote 5 - Sport and Recreation		–	0	–	–	–	–	–	–	–
Vote 6 - Public safety		1 476	95	–	–	–	–	–	–	–
Vote 7 -Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Vote 9 - Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Vote 10 - Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Vote 11 - Waste Management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Vote 12 - Environmental Protection		–	50	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Stormwater		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure by Vote to be appro	1									
Vote 1 - Executive & Council		36 260	36 038	36 465	44 765	44 615	44 615	45 845	47 954	50 160
Vote 2 - Finance & Admin		106 059	42 910	100 426	109 174	127 585	127 585	103 470	112 088	115 760
Vote 3 - Internal Audit		–	–	189	615	620	620	500	523	547
Vote 4 - Community and Social Serv		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Vote 5 - Sport and Recreation		963	3 702	1 560	7 150	7 630	7 630	4 869	5 113	5 349
Vote 6 - Public safety		–	4 073	7 441	250	50	50	370	387	405
Vote 7 -Housing		–	–	47	–	–	–	50	52	55
Vote 8 - Planning and Development		19 942	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Vote 9 - Road transport		27 519	27 370	29 565	25 963	26 133	26 133	43 941	50 250	52 561
Vote 10 - Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	37 649	39 381
Vote 11 - Waste Management		3 450	8 592	10 000	11 848	11 848	11 848	13 502	12 550	13 127
Vote 12 - Environmental Protection		8 557	4 580	–	–	–	–	6 637	6 859	7 174
Vote 13 - Housing		–	–	–	140	140	140	–	–	–
Vote 14 - Stormwater		–	–	–	6 482	7 187	7 187	–	–	–
Vote 15 - Other		–	–	–	–	–	–	150	157	164
Total Expenditure by Vote	2	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year	2	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

Total revenue is R311.3 million in 2020/21 and escalates to R361.0 million by 2022/23. This represents a year-on-year increase of 9.1 per cent for the 2020/21 financial year and 6.2 per cent for the 2022/23 financial year.

Revenue to be generated from property rates is 52.5 million in the 2020/21 financial year and increases to R57.4 million by 2022/23 which represents 16.8 per cent of the operating revenue base of the Municipality. Increase in property rates has considered the increase in other tariffs by 6 per cent.

Services charges relating to electricity and refuse removal constitutes the component of the revenue basket of the Municipality totaling R45.0 million for the 2020/21 financial year and increasing to R59.2 million by 2022/23. For the 2020/21 financial year services charges amount to 14.4 per cent of the total revenue base and grows by 31.5 per cent per annum over the medium-term. This growth has mainly been attributed by effecting 10 per cent increase for electricity and 4.5 per cent for refuse. The municipality has also considered the agreement between the Municipality and Umngeni water for the Thukela water works project for the supply of bulk electricity.

Rental of facilities and equipment have been increased in the 2020/21 financial year from R268 thousand to R280 thousand with an increase of 4.4%. Budget amount has also considered the increase on rental tariffs at 4.6%, increase in the budget has considered the level of demand for the utilization of municipal properties and the actual collection to date. Furthermore, it should be noted that rental from facilities and equipment has peak season for utilization of the facilities during the year. However, it has been noted that with community facilities there is a challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

Interest on external investments have been decreased from R5.0 million to R3.5 million for 2020/21 financial year, decrease of 30.5 per cent has considered the projected closing balance for investments and the 2020/21 and Gazetted Grants which will transferred to the municipality as publicized. The municipality has applied the market interest rate of 7 per cent which is below the current interest rate of 8.75 per cent so as to set realistic targets.

Interest on external Investment revenue contributes marginally to the revenue base of the municipality with a budget allocation of R3.5 million, R3.7 million and R3.8 million for the respective three financial years of the 2020/21 MTREF. It needs to be noted that these allocations have been conservatively estimated and as part of the cash backing of reserves and provisions. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

Interest on Outstanding have been increased from R15.9 million to R16.9 million for 2020/21; increase of 6 per cent is based on the level of outstanding debtors as the large bulk of debt is due to Ingonyama Trust and Households.

Debt Collection initiatives are being done so as to encourage consumers to settle their debts, however interest is still to be charged on outstanding debt. Budget allocated for Interest on Outstanding debtors has considered the Interest Rate of 2 per cent, as the municipality aligns its rate with the reserve bank.

Fines have been increased from R445 thousand to R449 thousand; decrease of 0.8 percent, proposed budget for fines is based on the current year's actual performance for 2019/20 billing. This is the level in which the municipality anticipates to recover/collect fines once it has also determined the analysis for the implementation of GRAP 1 which is recognized at year end.

Licenses & Permits have been increased from R1.3 million to R1.4 million for 2020/21 financial year; increase of 4.5 percent is based on the current year's actual performance and level of demand for this source. Budget allocated has also considered the percentage increase of 4.5 per cent which has been effected for various license & Permits tariffs for Traffic Department.

Other revenue has been decreased from R1.2 million to R689 thousand for 2020/21 financial year decrease of 40.9 per cent has considered the increase in tariffs by 4.5 per cent for photocopy, fire services and connection fees, furthermore to that level of performance has been considered in determining the budget estimates for these revenue sources.

TRANSFERS RECOGNISED – operational includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that the grants receipts from national government have been increased over the MTREF by 14.8 per cent and then increases by 7.9 per cent to 6.9 per cent for the two outer years. Furthermore, 4 per cent of the MIG allocation has been allocated towards the Project Management Unit as per the approved business plan in accordance with Schedule 5-part B, therefore R1.7 million has been allocated towards operation activities of the PMU unit.

Bulk purchases have significantly increased over the 2019/20 adjustment budget to 2020/21 period escalating from R25.9 million to R27.9 million. This increase is attributed to the substantial increase in the cost bulk electricity from Eskom; the municipality has effected proposed increase of 8.1 per cent for bulk purchases by NERSA furthermore the increase in bulk purchases has considered the current level of demand by Umngeni Water based on the consumption per kilowatts to date.

Employee related costs and other expenditure are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and other expenditure increases in future years.

Vote Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote										
Single-year expenditure to be approved	2									
Vote 1 - Executive & Council		—	—	—	60	140	140	650	—	—
Vote 2 - Finance & Admin		3 843	—	3 309	1 150	3 150	3 150	4 000	—	—
Vote 3 - Internal Audit		—	—	—	—	—	—	—	—	—
Vote 4 - Community and Social Services		557	1 714	7 410	13 638	8 226	8 226	5 495	3 000	—
Vote 5 - Sport and Recreation		87	—	280	—	—	—	15 071	14 798	11 500
Vote 6 - Public safety		—	25	—	1 170	1 170	1 170	9 190	5 000	—
Vote 7 - Housing		—	—	—	—	—	—	—	—	—
Vote 8 - Planning and Development		8 103	9 818	9 132	6 901	6 671	6 671	2 536	—	—
Vote 9 - Road transport		37 623	27 093	23 512	26 082	35 821	35 821	16 802	18 279	23 542
Vote 10 - Energy sources		31 044	3 395	503	1 146	1 330	1 330	2 150	—	3 000
Vote 11 - Waste Management		—	—	—	495	695	695	840	—	—
Vote 12 - Environmental Protection		—	—	—	—	—	—	900	—	—
Vote 13 - Housing		—	—	—	—	—	—	—	—	—
Vote 14 - Stormwater		—	—	—	—	—	—	—	—	—
Vote 15 - Other (Tourism)		—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Total Capital Expenditure - Vote		81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Capital Expenditure - Functional										
Governance and administration		3 843	—	3 309	1 210	3 290	3 290	4 650	—	—
Executive and council		—	—	—	60	140	140	650	—	—
Finance and administration		3 843	—	3 309	1 150	3 150	3 150	4 000	—	—
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		644	1 739	7 690	14 808	9 396	9 396	29 756	22 798	11 500
Community and social services		557	1 714	7 410	13 638	8 226	8 226	5 495	3 000	—
Sport and recreation		87	—	280	—	—	—	15 071	14 798	11 500
Public safety		—	25	—	1 170	1 170	1 170	9 190	5 000	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		45 726	36 911	32 645	32 983	42 492	42 492	20 238	18 279	23 542
Planning and development		8 103	4 680	9 132	6 901	6 671	6 671	2 536	—	—
Road transport		37 623	32 232	23 512	26 082	35 821	35 821	16 802	18 279	23 542
Environmental protection		—	—	—	—	—	—	900	—	—
Trading services		31 044	3 395	503	1 641	2 025	2 025	2 990	—	3 000
Energy sources		31 044	3 395	503	1 146	1 330	1 330	2 150	—	3 000
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		—	—	—	495	695	695	840	—	—
Other		—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Funded by:										
National Government		34 326	40 643	38 857	33 968	39 764	39 764	33 408	36 077	38 042
Provincial Government		—	471	720	1 131	2 217	2 217	800	—	—
District Municipality Transfers and Subsidies - capital (monetary allocations) (National / Provincial)		—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	34 326	41 113	39 577	35 099	41 981	41 981	34 208	36 077	38 042
Borrowing	6	4 050	—	—	—	—	—	—	—	—
Internally generated funds	7	42 881	933	4 569	15 543	15 221	15 221	23 426	5 000	—
Total Capital Funding	7	81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042

Table A5 above is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding source necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

TABLE 14 MBRR TABLE A6 - BUDGETED FINANCIAL POSITION

KZN291 Mandeni - Table A6 Budgeted Financial Position										
Description	Re	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
ASSETS										
Current assets										
Cash		2 635	11 276	5 801	19 108	5 801	5 801			
Call investment deposits	1	12 521	24 600	54 806	54 806	54 806	54 806	42 085		
Consumer debtors	1	33 871	65 177	49 270	38 940	54 581	54 581	59 175	62 340	68 697
Other debtors		997	4 637	5 540	3 000	3 406	3 406	4 000	4 000	4 000
Current portion of long-term receivable		12 957	13 826	4 211		4 211	4 211			
Inventory	2	336	513	508	500	508	508	508		
Total current assets		63 317	120 028	120 136	61 548	123 313	123 313	105 769	66 340	72 697
Non current assets										
Long-term receivables										
Investments										
Investment property		30 693	57 922	57 877	58 199	57 877	57 877	57 877	57 877	57 877
Investment in Associate										
Property, plant and equipment	3	423 335	428 277	443 462	476 270	469 860	469 860	534 711	558 773	583 918
Biological										
Intangible		1 607	1 105	836	1 200	836	836	619	619	619
Other non-current assets										
Total non current assets		455 635	487 303	502 174	535 669	528 573	528 573	593 207	617 269	642 414
TOTAL ASSETS		518 952	607 331	622 311	597 217	651 886	651 886	698 976	683 609	715 111
LIABILITIES										
Current liabilities										
Bank overdraft	1									
Borrowing	4	1 181	1 057	813	971	851	851	568	324	-
Consumer deposits		864	596	442	450	422	422	211	121	91
Trade and other payables	4	30 346	40 462	27 418	24 147	23 537	23 537	22 557	13 500	12 000
Provisions			67	38						
Total current liabilities		32 390	42 182	28 711	25 568	24 811	24 811	23 336	13 945	12 091
Non current liabilities										
Borrowing		3 378	2 704	1 890	1 974	1 890	1 890	857	425	-
Provisions		17 998	17 570	17 764	17 570	17 764	17 764	17 764	17 764	17 764
Total non current liabilities		21 376	20 274	19 654	19 544	19 654	19 654	18 621	18 189	17 764
TOTAL LIABILITIES		53 766	62 455	48 365	45 112	44 465	44 465	41 956	32 134	29 855
NET ASSETS	5	465 186	544 876	573 945	552 104	607 421	607 421	657 020	651 475	685 256
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)	4	463 242	542 844	566 709	550 753	605 725	605 725	655 261	649 637	683 319
Reserves	4	1 944	2 032	1 696	1 352	1 696	1 696	1 759	1 838	1 937
TOTAL COMMUNITY WEALTH/EQ	5	465 186	544 876	568 405	552 104	607 421	607 421	657 020	651 475	685 256

Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).

This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is informed directly by forecasting the statement of financial position.

12.7 FINANCIAL STRATEGIES

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities. The key performance areas can be summarised as follows against the five strategic objectives:

Provision of quality basic services and infrastructure which includes, amongst others:

- Provide electricity;
- Provide housing;
- Provide roads and storm water;
- Provide Municipality planning services; and
- Maintaining the infrastructure of the Municipality.

Economic growth and development that leads to sustainable job creation by:

- Ensuring there is a clear structural plan for the Municipality;
- Ensuring planning processes function in accordance with set timeframes;
- Facilitating the use of labour-intensive approaches in the delivery of services and the building of infrastructure.

Fight poverty and build clean, healthy, safe and sustainable communities:

- Effective implementation of the Indigent Policy;
- Working with the provincial department of health to provide primary health care services;
- Extending waste removal services and ensuring effective Municipality cleansing;
- Working with strategic partners such as SAPS to address crime;
- Ensuring safe working environments by effective enforcement of building and health regulations;
- Promote viable, sustainable communities through proper zoning; and
- Promote environmental sustainability by protecting wetlands and key open spaces.

Integrated Social Services for empowered and sustainable communities Work with provincial departments to ensure the development of community infrastructure such as schools and clinics is properly co-ordinate with the informal settlements upgrade programme

Foster participatory democracy and Batho pele principles through a caring, accessible and accountable service by:

- Optimising effective community participation in the ward committee system; and Implementing batho pele in the revenue management strategy.

Promote sound governance through:

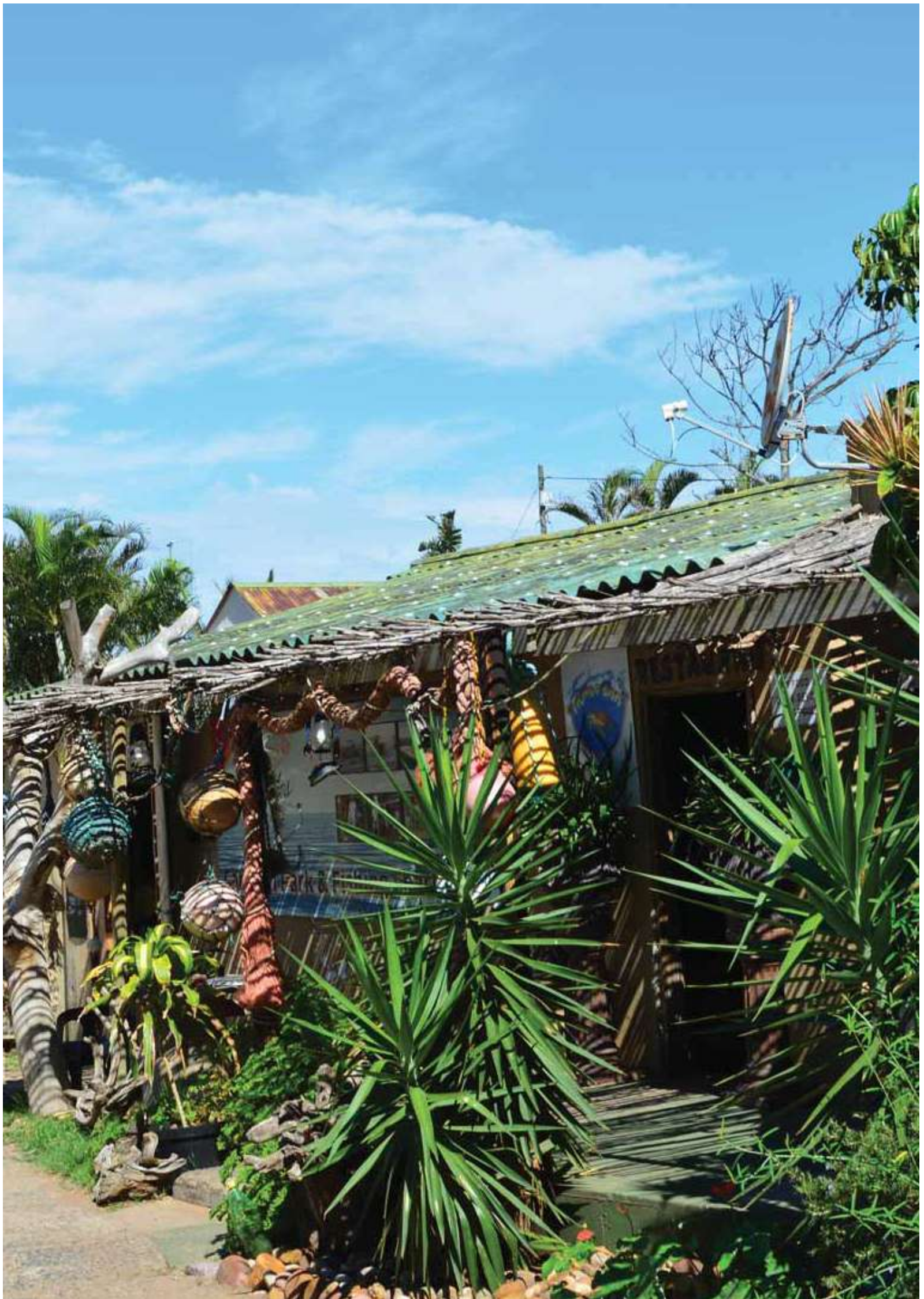
- Publishing the outcomes of all tender processes on the municipal website

Ensure financial sustainability through:

- Reviewing the use of contracted services, continuing to implement the infrastructure renewal strategy and the
- Repairs and maintenance plan.
- Optimal institutional transformation to ensure capacity to achieve set objectives Review of the organizational structure to optimize the use of personnel;

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the Municipality by identifying the key performance areas to achieve the five strategic objectives mentioned above.

In addition to the five-year IDP, the Municipality undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the Municipality so as to promote greater equity and enhanced opportunity. The strategy specifically targets future developmental opportunities in traditional dormitory settlements. It provides direction to the Municipality's IDP, associated sectoral plans and strategies, and the allocation of resources of the Municipality and other service delivery partners.



12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
TECHNICAL SERVICES				
ROADS & STORMWATER	Procurement of Kerbs and construction of concrete channels	Own Funding	C0176-4/IA00132/F0045/X116/R0100/001/TECH	50 000.00
	Installation of guardrails	Own Funding	C0175-1/IA00132/F0045/X116/R0100/001/TECH	250 000.00
	Procurement of road marking machine.	Own Funding	C0006-12/IA06313/F0045/X116/R0100/001/TECH	130 000.00
	Construction of traffic calming measures (Speed Humps) in ward 3, 7, 13,14, 15)	Own Funding	C0177-9/IA00132/F0045/X097/R0100/001/TECH	300 000.00
	Procurement of common bricks for construction of Headwalls and new catchpit manholes.	Own Funding	C0176-5/IA00132/F0045/X116/R0100/001/TECH	400 000.00
TOTAL BUDGET				1 130 000.00
MECHANICAL WORKSHOP	1 x 12 Cubic Meter Tipper Truck	Own Funding	C0007-10/IA01327/F0041/X116/R0100/001/TECH	2 500 000.00
	1 x Tar Mixer machine	Own Funding	C0006-23/IA06282/F0002/X116/R0100/001/TECH	250 000.00
TOTAL BUDGET				2 750 000.00
ELECTRICAL	Supply and Install Airconditioning Units	Own Funding	C0006-10/IA06253/F0045/X032/R0100/001/TECH	200 000.00
	1 X Petrol Earth/ Soil Auger	Own Funding	C0023-1/IA07180/F0002/X032/R0100/001/TECH	50 000.00
	MV Cable	Own Funding	C0021-2/IA07140/F0002/X032/R0100/001/TECH	500 000.00
	Substation Fencing	Own Funding	C0332-1/IA00032/F0041/X032/R3649/001/COMM	200 000.00
	Purchase and Install 3 X RMU	Own Funding	C0153-1/IA07220/F0045/X032/R3649/001/TECH	1 200 000.00
TOTAL BUDGET				2 150 000.00
MIG	PMU - Furniture	MIG	C0004-3/IA06233/F0791/X099/R0100/001/TECH	15 000.00
	Nyoni Phase 3 Underpass	MIG	C0040-5/IA01952/F0791/X116/R3639/001/TECH	404 000.00
	Retention: Construction of sidewalks	MIG	C0038-1/IA01952/F0791/X116/R3649/001/TECH	
	Construction: Upgrade and Improvement of Enembe Road	MIG	C0177-7/IA00132/F0791/X116/R0100/001/TEC3	8 126 452.66
	Professional Fees: Upgrade and Improvement of Enembe Road			
	Nyoni Taxi Route Phase 4	MIG	C0040-10/IA01952/F0791/X116/R3639/001/TECH	200 000.00
	Retention: Installation of Streetlights in Mandeni	MIG	C0016-1/IA07040/F0791/X032/R0100/001/TECH	—
	Construction of Community Hall in Ward 13	MIG	C0230-2/IA00032/F0791/X006/R3642/001/TECH	—

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
MIG	Professional Fees: Community Hall in ward 13	MIG		—
	Retention: Construction of Community Hall in Ward 5	MIG	C0230-7/IA00032/F0791/X016/R3651/001/TECH	
	Recreational Play Park Facilities for Children in Ward 4	MIG	C0245-1/IA01952/F0791/X006/R3643/001/TEC3	—
	Construction of a Swimming Pool Ward 15		C0225-3/IA00032/F0791/X099/R0100/001/TECH	4 700 000.00
	Professional Fees: Construction of a Swimming Pool Ward 15	MIG	C0225-3/IA00032/F0791/X099/R0100/001/TECH	200 000.00
	Construction Costs: Recreational Play Park Facilities for Children in Hlomendlini	MIG	C0245-6/IA00032/F0791/X005/R3650/001/TECH	1 500 000.00
	Professional Fees: Recreational Play Park Facilities for Children in Hlomendlini	MIG		300 000.00
	Upgrade of Links Road Mosomane Bus Route and Enembe/Isithebe Link Road	MIG	C0177-10/IA00132/F0791/X116/R3639/001/TECH	5 143 549.29
	Professional Fees: Upgrade of Links Road Mosomance Bus Route and Enembe/Isithebe Link Road	MIG		300 000.00
	Upgrade of Link Road Amajuba Road and Road 116 Ward 14	MIG	C0177-12/IA00132/F0791/X116/R3644/001/TECH	2 953 028.93
	Professional Fees: Upgrade of Link Road Amajuba Road and Road 116 Ward 14			58 000.00
	Upgrade of Link Road Shayamoya Road and Amajuba	MIG	C0177-11/IA00132/F0791/X116/R3644/001/TECH	3 004 117.63
	Professional Fees: Upgrade of Link Road Shayamoya Road and Amajuba	MIG		47 000.00
	Construction Costs: Construction of a Sports field in Enembe, Ward 5	MIG	C0245-7/IA00032/F0791/X005/R3651/001/TECH	3 000 000.00
	Professional Fees: Construction of a Sports field in Enembe, Ward 5	MIG		480 000.00
	Hlomendlini Sportsfield	MIG	C0245-8/IA00032/F0791/X005/R3650/001/TECH	1 582 757.69
	Rural Road Upgrade Phase 3	MIG	C0177-13/IA00132/F0791/X116/R0100/001/TECH	300 000.00
	Construction Costs: Ward 3 Access Roads Rehabilitation	MIG	C0177-14/IA00132/F0791/X116/R3649/001/TECH	420 000.00
	Professional Costs: Ward 3 Access Roads Rehabilitation	MIG		593 593.80
TOTAL BUDGET				33 407 500.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
PMU	Civic Centre Upgrade (Council Chamber Partition) - Internal Funds	Own Funding	C0321-1/IA00032/F0045/X006/R3649/001/TECH	600 000.00
	Retention: Package B1	Own Funding	C0230-5/IA01952/F0002/X099/R3649/001/TECH	186 108.83
	Landscaping and Beautification of P459 CDB Intersection	Own Funding	C0177-8/IA00132/F0794/X116/R3653/001/TECH	250 000.00
	Retention: Construction of Access No.1	Own Funding	C0177-8/IA00132/F0794/X116/R3653/001/TECH	319 883.71
	Municipal Building Fencing and gates	Own Funding	C0230-5/IA01952/F0002/X099/R3649/001/TECH	250 000.00
	Infromal trader stalls	Own Funding	C0239-2/IA01952/F0002/X098/R0100/001/EDP	1 500 000.00
	Construction of Phase 1 of New Protection Services Centre	Own Funding	C0225-1/IA00032/F0045/X006/R0100/001/COMM	8 000 000.00
TOTAL BUDGET				11 105 992.55
LIBRARIES	Network Extensions and Wifi Upgrade	Library Grant	C0003-10/IA06193/F09788/X007/R0100/001/COMM	
	Purchase of New Computers	Library Grant	C0003-6/IA06173/F13650/X007/R0100/001/COMM	
	Library Upgrades fencing	Library Grant	C0322-2/IA00032/F13650/X007/R3645/001/COMM	500 000.00
	New Airconditioning	Library Grant	C0004-1/IA06233/F13650/X007/R0100/001/COMM	80 000.00
	Library Furniture	Library Grant	C0004-2/IA06233/F13635/X007/R0099/001/COMM	212 000.00
	Camera	Library Grant	C0004-19/IA06233/F09788/X007/R0100/001/COMM	60 000.00
	New ICT Equipment	Library Grant	C0003-11/IA06193/F09788/X007/R0100/001/COMM	120 000.00
TOTAL BUDGET				972 000.00
CORPORATE SERVICES	Laptops and Computers	Own Funding	C0003-1/IA06173/F0045/X052/R0099/001/CORP	500 000.00
	Office Equipment/Furniture	Own Funding	C0004-5/IA06233/F0045/X046/R0099/001/CORP	400 000.00
	Upgrade of servers	Own Funding	C0075-3/IA06193/F0002/X052/R0410/001/CORP	650 000.00
TOTAL BUDGET				1 550 000.00
COMMUNICATIONS & YOUTH OFFICE	Procurement of fleet	Own Funding	C0007-11/IA01367/F0041/X045/R0100/001/OMM	600 000.00
	Procurement of Sound System	Own Funding	C0006-24/IA06282/F0002/X044/R0100/001/EXEC	30 000.00
	Loud Hailer	Own Funding	C0006-29/IA06282/F0002/X044/R0100/001/EXEC	20 000.00
TOTAL BUDGET				650 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
FINANCE	Safe filling room for SCM bid documents	Own funding	C0263-2/IA00092/F0002/X058/R0100/001/FIN	100 000.00
TOTAL BUDGET				100 000.00
WASTE & FACILITIES	Procurement of 15 skips	Own Funding	C0050-1/IA00172/F0045/X132/R0100/001/COM2	740 000.00
	Procurement of 80 concrete Bins	Own Funding	C0006-27/IA06282/F0002/X132/R0100/001/COMM	100 000.00
	Procurement of Fans at Isibusisiwe Community Hall	Own Funding	C0004-19/IA06282/F0002/X006/R3642/001/COMM	80 000.00
	Procurement of Sports field marker	Own Funding	C0006-25/IA06282/F0002/X005/R3642/001/COMM	40 000.00
	Construction of Pitch Fence at Ngcedomhlophe	Own Funding	C0006-25/IA00032/F0002/X005/R3642/001/	100 000.00
	Procurement of Isibusisiwe Back up Generator	Own Funding	COMMC0004-19/IA06282/F0002/X006/R3642/001/	200 000.00
	Procurement of Coastal management equipment	Own Funding	COMMC0006-15/IA06313/F0045/X006/R0100/001/COMM	200 000.00
	Procurement of Enembe hall furniture	Own Funding	C0004-20/IA06233/F0002/X006/R3651/001/COMM	100 000.00
	Procurement of 4 x4 Quad bike	Own Funding	C0006-26/IA06282/F0002/X006/R0100/001/COMM	80 000.00
TOTAL BUDGET				1 640 000.00
PUBLIC SAFETY	Procurement of two (2) Traffic Vehicles (sedan)	Own Funding	C0007-5/IA01327/F0045/X153/R0100/001/COMM	1 500 000.00
	Procurement of 8 X 5 seater Steel chairs (DLTC Customers)	Own Funding	C0004-13/IA06233/F0045/X153/R0100/001/COMM	30 000.00
	Procurement of DLTC Steel filing cabinet	Own Funding	C0004-17/IA06253/F0041/X105/R0099/001/COMM	60 000.00
	Back-up Generator for DLTC	Own Funding	C0006-21/IA06282/F0041/X105/R0099/001/COMM	200 000.00
	Parking shade & Paving of Public safety	Own Funding	C0261-3/IA00092/F0041/X119/R0099/001/COMM	200 000.00
TOTAL BUDGET				1 990 000.00
PARKS	Procurement of Brushcutter machines	Own Funding	C0006-4/IA06282/F0041/X037/R0100/001/COMM	100 000.00
	Procurement of Truck with crew cab and Cherry picker	Own Funding	C0007-12/IA01367/F0002/X037/R0100/001/COMM	800 000.00
	Procurement of Parks Staff Small Equipment (Pole Pruner & Chain saw)	Own Funding	C0006-28/IA06282/F0002/X006/R0100/001/COMM	60 000.00
TOTAL BUDGET				960 000.00
EDPHS	Plotter machine	Own Funding	C0006-30/IA06282/F2496/X079/R0100/001/EDP	200 000.00
	Dokodweni North Beach Upgrade	Own Funding	C0328-1/IA00032/F0002/X096/R0100/001/EDP	400 000.00
TOTAL BUDGET				600 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
TOTAL BUDGET				59 005 492.55
LIBRARIES				21 840 000.00
				20 120 000.00
				76 158 784.00
	Construction Fees: Khenana Phase 3 (a) Electrification Programme for 311 HH - Ward 10	INEP		471 816.70
	Professional Fees: Khenana Phase 3 (a) Electrification Programme for 311 HH - Ward 11	INEP		232 953.41
	Construction Fees: Nkwalini Nkumzenpunga Electrification Programme for 190 HH - Wards 6 & 11	INEP		340 123.21
	Professional Fees: Nkwalini Nkumzenpunga Electrification Programme for 190 HH - Wards 6 & 11	INEP		167 106.67
	Construction Fees: Khenana Electrification Phase 4	INEP		2 100 000.00
	Professional Fees: Khenana Electrification Phase 5	INEP		294 000.00
	Professional Fees: Khovothi-Hlanzeni Electrification in Wards 7, 12 & 15	INEP		294 000.00
	Construction Fees: Khovothi-Hlanzeni Electrification in Wards 7, 12 & 16	INEP		2 100 000.00
	TOTAL BUDGET			
ROADS & STORM WATER	Professional Membership Fees (ECSA, SAICE & IMESA)	Own Funding		
	PDP for Drivers	Own Funding	O1343-1/IE00584/F0041/X116/R0100/001/TEC1	50 000.00
TOTAL BUDGET				50 000.00
ELECTRICAL	BULK PURCHASES		O0008-7/IE00611/F0928/X032/R3649/001/TECH	29 200 772.87
	Electricity Internal	Own Funding	O0015-12/IE00579/F0041/X032/R0100/001/TECH	1 802 000.00
	Free Basic Electricity	Own Funding	O0001/IE05490/F0041/X032/R0100/001/TECH	1 622 228.59
Electricity	Electrical Health and Safety Development training	Own Funding	O0001/IE00059/F0928/X032/R0099/001/TECH	40 000.00
TOTAL BUDGET				32 665 001.46

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
MIG	PMU - 4% TOP SLICE = R1 414 759.92			
	PMU - Stationery	MIG	O0001/IE00738/F1182/X099/R0099/001/TECH	20 000.00
	PMU Subsistence & Travelling	MIG	O1232-11/IE00143/F0041/X116/R0100/001/TEC1(car hire)	15 000.00
			O1232-11/IE00144/F0041/X116/R0100/001/TEC1 (Own Transport)	10 000.00
			O1232-11/IE01581/F0041/X116/R0100/001/TEC	10 000.00
			1 (air transport)	
			O1232-10/IE00060/F0041/X116/R0100/001/TEC1 (Accommodation)	60 000.00
			O1232-10/IE00061/F0041/X116/R0100/001/TEC1 (Daily Allowance)	10 000.00
			O1232-10/IE00062/F0041/X116/R0100/001/TEC1 (Food & Beverages)	15 000.00
	PMU - Staff Training Costs	MIG	O1231-1/IE00584/F0791/X099/R0100/001/TECH (Professional bodies)	60 000.00
			O1232-3/IE00059/F0791/X099/R0100/001/TECH(National training)	
	PMU - PPE	MIG	O2278-1/IE00738/F1182/X032/R3649/001/TECH	20 000.00
	PMU - Software Licence Fees	MIG	O1348-4/IE00792/F1182/X116/R0099/001/TECH	20 000.00
	PMU - Professional Registration	MIG	O1232-3/IE00059/F0791/X099/R0100/001/TECH	20 000.00
TOTAL BUDGET				260 000.00
PMU	Maintain a functional Energy Forum - Hire of Venue	Own Funding	O0008-1/IE00571/F0041/X032/R0100/001/TECH	—
	Maintain a functional Energy Forum - Hire of PA system	Own Funding	O0008-8/IE00628/F0045/X032/R0100/001/TECH	—
	Maintain a functional Energy Forum - Catering	Own Funding	O0008-1/IE00632/F0041/X032/R0100/001/TECH	—
	Host and maintain Infrastructure Development Programme Steering Committee (IDProgSC) Meeting	Own Funding	O1337-1/IE00632/F0041/X099/R0100/001/TECH	—
TOTAL BUDGET				—

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
CORPORATE SERVICES	Implementation of the Employment Equity Plan & Human Resources Plan	Own Funding	O1300-2/IE00840/F0041/X051/R0099/001/CORP	—
	New engagements, Medical testing,	Own Funding	O1300-3/IE00841/F0041/X051/R0099/001/CORP	130 000.00
	SMS Portal	Own Funding	O1337-4/IE00786/F0041/X046/R0099/001/CORP	30 000.00
	Uniforms/PPEEAP/Wellness Programmes/ Team Building	Own Funding	O0001/IE00604/F0041/X046/R0099/001/CORP	1 000 000.00
	Subsistence and Travelling, Accommodation,	Own Funding	O1299-1/IE00635/F0041/X051/R0100/001/COR1	200 000.00
			O1232-13/IE00144/F0041/X051/R0099/001/CORP (Own Trans HR)	15 000.00
			O1232-	15 000.00
			15/IE01581/F0041/X046/R0099/001/CORP(Air Transp)	
			O1232-15/IE00143/F0041/X046/R0099/001/CORP (car Rental)	10 000.00
			O1232-15/IE00060/F0041/X046/R0099/001/CORP(accommodation)	20 000.00
	Training & Development, Registration Fees: Seminars, Conferences, Workshops and Events: National	Own Funding	O1232-3/IE00059/F0041/X046/R0100/001/COR2	300 000.00
	Expenditure: Employee Satisfaction Survey	Own Funding	O1300-4/IE00025/F0041/X046/R0099/001/CORP	—
	Upgrade of disaster recovery site	Own Funding	O1547-2/IE00651/F0041/X052/R0100/001/CORP	150 000.00
	Implementation of Master Systems Plan and ICT Strategy	Own Funding	O0022-1/IE00847/F0041/X052/R3649/001/CORP	500 000.00
	Advertising, Publicity and Advertising Customer and client information	Own Funding	O1337-5/IE00757/F0041/X051/R0099/001/COR2	
	Municipal Postage and Stamps	Own Funding	O0001/IE00771/F0041/X046/R0100/001/CORP	25 000.00
	Renewal of vehicle licenses/fleet	Own Funding	O0001/IE00808/F0041/X050/R0099/001/COR2	600 000.00
	Expenditure: Operational Cost: External Computer Service: Software Licences & Maintenance: Microsoft Licenses, ESET AntiVirus Licenses, Firewall licenses, CIBECS Backups software, Veeam Backup, PayDay Licenses, Conlog Licenses, Debtpack, Esri Licenses, Caseware.	Own Funding	O0001/IE00792/F0041/X052/R3638/001/COR1	3 500 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
CORPORATE SERVICES	Vodacom 3G services,	Own Funding	O0001/IE00787/F0041/X046/R0099/001/CORP	3 50 000.00
	Konika Minolta Printers,	Own Funding	O0001/IE00545/F0041/X046/R0099/001/CORP	600 000.00
	Telkom telephones and Network Infrastructure,	Own Funding	O0001/IE00784/F0041/X052/R0099/001/CORP	2 000 000.00
	Printing & Stationery	Own Funding	O0001/IE00583/F0041/X046/R0099/001/CORP	80 000.00
	Operational Cost: Courier and Delivery Services	Own Funding	O0006-1/IE00559/F0041/X046/R0100/001/CORP	25 000.00
	First Aid Kits	Own Funding	O1297-1/IE00640/F0041/X046/R0099/001/CORP	50 000.00
	Staff Bursaries	Own Funding	O1232-16/IE00555/F0041/X051/R0100/001/COR	200 000.00
	Employee Relations Training: Supervisory Skills, LLF Training, OHS Training.	Own Funding	101232-3/IE00694/F0041/X046/R0100/001/COR2	200 000.00
	Payment of vehicle excess (insurance)	Own Funding	O0001/IE00801/F0041/X050/R0099/001/CORP	200 000.00
	implementation of Job Evaluation	Own Funding	O1300-6/IE00810/F0041/X051/R0099/001/CORP	—
	Hosting of the municipal website	Own Funding	O1342-1/IE00837/F0041/X052/R0099/001/CORP	—
PUBLIC SAFETY	FUEL & OIL	Own Funding	O0001/IE00607/F0041/X050/R0100/001/CORP	3 000 000.00
	DEPT OF LABOUR	Own Funding	O0001/IE00609/F0041/X044/R0100/001/EXEC	9 00 000.00
TOTAL BUDGET VS PER SECTION				14 100 000.00
INTERNAL AUDIT	Fees for audit and performance audit committee members	Own Revenue	O0018-1/IE00833/F0041/X045/R0100/001/OMM (Audit Committee)	192 500.00
			O0018-1/IE00677/F0041/X045/R0100/001/OMM (catering)	—
	Fees for disciplinary board	Own Revenue	O1298-1/IE00059/F0041/X045/R0100/001/OMM (national training)	—
			O1298-1/IE00834/F0041/X045/R0100/001/OMM (Board Member)	20 000.00
			O1298-1/IE00677/F0041/X045/R0100/001/OMM (catering)	—
			O1298-1/IE00628/F0045/X081/R0100/001/OMM (sound)	
	Quarterly internal audit reports	Own Revenue	O1336-14/IE00830/F0041/X081/R0099/001/EXECO	
			O018-2/IE00059/F0041/X045/R0100/001/OMM (Training)O0018-	
			2/IE00757/F0041/X045/R0100/001/OMM (Registration with professional)	

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
INTERNAL AUDIT	Risk Management	Own Revenue	O1350-7/IE00588/F0045/X045/R0100/001/OMM (Fraud Hotline)	60 000.00
			O1350-7/IE00751/F0045/X045/R0100/001/OMM	25 000.00
NEW	O1350-7/IE00751/F0045/X045/R0100/001/OMM		O1238-10/IE00677/F0045/X044/R0100/001/EXEC (catering)	20 000.00
			O1238-10/IE00628/F0045/X044/R0100/001/EXEC (sound)	4 500.00
TOTAL BUDGET VS ACTUAL PER SECTION				622 000.00
OMM	ILEMBE WATER	Own Funding	O0015-13/IE00579/F0041/X044/R0100/001/EXE2	800 000.00
	SALGA LEVIES	Own Funding	O0001/IE00578/F0041/X044/R0100/001/OMM	1 249 843.86
	Audit fees	Own Funding	O1336-13/IE00567/F0041/X045/R0099/001/FIN	2 500 000.00
	LEGAL AND PROFESSIONAL COSTS	Own Funding	O1336-12/IE00008/F0041/X045/R0099/001/EXEC	800 000.00
	SUBSTANCE AND TRAVEL FOR OMM OFFICE	Own Funding	O1336-6/IE00143/F0041/X045/R0099/001/OMM (car hire)	10 000.00
			O1336-6/IE01581/F0041/X045/R0099/001/OMM (air transport)	15 000.00
			O1336-	20 000.00
			6/IE00060/F0041/X045/R0099/001/OMM (Accommodation)	
			O1336-15/IE00144/F0041/X045/R0099/001/OMM (Own Transport)	15 000.00
	SUBSTANCE AND TRAVEL FOR THE POLITICAL OFFICE	Own Funding	O1223-3/IE00144/F0041/X044/R0099/001/EXEC (own transport)	100 000.00
			O1223-3/IE00060/F0041/X044/R0099/001/EXEC (Accommodation)	150 000.00
			O1223-4/IE00143/F0041/X044/R0100/001/EXEC (Car rental)	50 000.00
			O1223-4/IE01581/F0041/X044/R0100/001/EXEC (Air transport)	100 000.00
	Printing & Stationery		O0001/IE00583/F0041/X045/R0099/001/EXEC	120 000.00
	AMAKHOSI Sitting allowance		O1487-2/IE00592/F0045/X044/R0100/001/EXEC (Sitting allowance)	50 000.00
	REGISTRATION FOR IGR STRUCTURES	Own Funding	O1348-3/IE00059/F0045/X044/R0100/001/EXEC	40 000.00
EXCO RETREAT	Own Funding	O1336-7/IE00632/F0041/X044/R0099/001/EXEC		

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
OMM	Printing Annual Report		O0001/IE00697/F0041/X045/ R0100/001/EXEC	100 000.00
	REFRESHMENTS FOR THE POLITICAL OFFICES	Own Funding	O0001/IE00782/F0041/X044/ R0100/001/EXEC	80 000.00
	Grant in Aid	Own Funding	O0001/IE00578/F0041/X044/ R0099/001/EXEC	10 000.00
TOTAL BUDGET VS ACTUAL PER SECTION				6 209 843.86
COMMUNICATIONS	Procurement of Dairies and Desk top calendars forward Committees and council structures.	Own Funding	O1238-5/IE00583/F0041/X045/ R0100/001/EXEC	170 000.00
	Procurement of media slot in different National and Provincial radio stations	Own Funding	O1238-1/IE00751/F0041/X045/ R0100/001/EXEC	440 000.00
	Procurement of Municipal Branding and signage	Own Funding	O1235-13/IE00594/F0041/X044/ R0100/001/OMM	
	Procurement of Brading Material Banners	Own Funding	O1235-13/IE00594/F0041/X044/ R0100/001/OMM	150 000.00
	Graphic Design and Printing of Newsletter	Own Funding	O1239-1/IE00755/F0041/X045/ R0100/001/EXEC	180 000.00
	Communication Workshop on Social Media for Councillors and Staff	Own Funding	O1238-9/IE00738/F0041/X045/ R0100/001/EXEC (Standard rated)	
			O1235-6/IE00667/F0041/X045/ R0100/001/OMM (Sound)	
			O1235-6/IE00677/F0041/X045/ R0100/001/OMM (catering)	10 000.00
			O1235-14/IE00694/F0041/X044/ R0100/001/EXEC (Professional)	15 000.00
TOTAL BUDGET VS ACTUAL PER SECTION				965 000.00
Special Programs	Ward committee skills development	Own Funding	O1358-6/IE00671/F0041/X044/ R0100/001/EXEC (transport)	90 000.00
			O1358-6/IE00628/F0041/X044/ R0100/001/EXEC (Sound)	30 000.00
			O1358-6/IE00632/F0041/X044/ R0100/001/EXEC (Catering)	85 000.00
			O1223-1/IE00694/F0041/X044/ R0100/001/EXE2 (professional satff)	200 000.00
	Community Consultation Meetings	Own Funding	O1240-6/IE00632/F0041/X044/ R0100/001/EXEC (catering)	
			O1240-6/IE00671/F0041/X044/ R0100/001/EXEC (transport)	
			O1240-6/IE00667/F0041/X044/ R0100/001/EXEC (sound)	20 000.00
			O1240-6/IE00571/F0041/X044/ R0100/001/EXEC(hire charges)	100 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
Special Programs	OPERATION SUKUMA SAKHE	Own Funding	O1337-2/IE00703/F0041/X044/R0100/001/EXEC (transport)	40 000.00
			O1337-2/IE00667/F0041/X044/R0100/001/EXEC (sound)	25 000.00
			O1337-2/IE00677/F0041/X044/R0100/001/EXEC (catering)	40 000.00
			O1235-5/IE00571/F0041/X044/R0100/001/EXEC (hire charges)	25 000.00
	MAYORAL IZIMBIZO AND STRATEGIC ENGAGEMENTS ROADSHOWS	Own Funding	O1240-7/IE00632/F0041/X044/R0100/001/EXEC (catering)	50 000.00
			O1240-7/IE00671/F0041/X044/R0100/001/EXEC (transport)	50 000.00
			O1240-7/IE00667/F0041/X044/R0100/001/EXEC (sound)	50 000.00
			O1238-8/IE00571/F0041/X044/R0100/001/EXEC (hire charges)	50 000.00
	Multi-Party Women's Caucus	Own Funding	O1243-4/IE00571/F0041/X044/R0100/001/EXEC (hire charges)	
			O1243-4/IE00703/F0041/X044/R0100/001/EXEC (transport)	
			O1243-4/IE00667/F0041/X044/R0100/001/EXEC (sound)	
			O1243-4/IE00677/F0041/X044/R0100/001/EXEC (catering)	30 000.00
			O1243-4/IE00549/F0041/X044/R0100/001/EXEC (Awards)	70 000.00
TOTAL BUDGET VS ACTUAL PER SECTION				955 000.00
PWD, Elderly, HIV, Gender	Moral Regeneration Movement	Own Funding	O1252-5/IE00632/F0041/X044/R0100/001/EXEC (Catering)	20 000.00
			O1252-5/IE00671/F0041/X044/R0100/001/EXEC (transport)	30 000.00
			O1244-2/IE00667/F0041/X044/R0100/001/EXEC (Sound)	10 000.00
			O1293-3/IE00671/F0041/X044/R0100/001/EXEC (Trandport)	20 000.00
			O1252-6/IE00534/F0041/X044/R0100/001/EXEC (uniform)	60 000.00
			O1245-6/IE00671/F0041/X044/R0100/001/EXEC Transport	20 000.00
			O1245-6/IE00632/F0041/X044/R0100/001/EXEC Catering	30 000.00
			O1245-6/IE00628/F0041/X044/R0100/001/EXEC Sound	5 000.00
			O1248-7/IE00754/F0045/X044/R0100/001/EXEC (promotioanl items)	85 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
OMM	Golden games	Own Funding	O1248-2/IE00571/F0041/X044/ R0100/001/EXEC (hire charges)	5 000
			O1248-2/IE00703/F0041/X044/ R0100/001/EXEC (transport)	10 000.00
			O1333-7/IE00604/F0041/X044/ R0100/001/EXEC (Sports Apparel)	55 000.00
			O1333-7/IE00677/F0041/X044/ R0100/001/EXEC (catering)	15 000.00
			O1248-2/IE00534/F0041/X044/ R0100/001/EXEC (standard rated)	10 000.00
			O1252-2/IE00667/F0041/X044/ R0100/001/EXEC (sound)	15 000.00
			O1246-4/IE00677/F0041/X044/ R0100/001/EXEC (catering)	10 000.00
			O1252-2/IE00571/F0041/X044/ R0100/001/EXEC2 (hire charges)	10 000.00
			O1252-7/IE00549/F0041/X044/ R0100/001/EXEC (Awards)	100 000.00
	ECD Cultural Day	Own Funding	O1244-3/IE00703/F0041/X044/ R0100/001/EXEC (transport)	20 000.00
			O1244-3/IE00677/F0041/X044/ R0100/001/EXEC (catering)	30 000.00
			O1244-3/IE00667/F0041/X044/ R0100/001/EXEC (Sound)	10 000.00
			O1444-13/IE00703/F0041/X044/ R0100/001/EXEC (transports)	30 000.00
			O1444-13/IE00754/F0041/X044/ R0100/001/EXEC (Gifts)	50 000.00
	Umkhosi welembe	Own Funding	O1293-6/IE00677/F0041/X044/ R0100/001/EXEC (Catering)	30 000.00
TOTAL BUDGET				680 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	Sport Development	Own Funding	O1333-2/IE00738/F0041/X044/R0100/001/EXE3 (Sports Apparel)	50 000.00
			O1333-2/IE00571/F0041/X044/R0100/001/EXE3 (Hire Charges)	20 000.00
			O1333-2/IE00703/F0041/X044/R0100/001/EXEC (Transport)	20 000.00
			O1333-2/IE00667/F0041/X044/R0100/001/EXE2 (Sound)	5 000.00
			O1333-8/IE00694/F0041/X044/R0100/001/EXEC (Professionals)	50 000.00
			O1333-8/IE00060/F0041/X044/R0100/001/EXEC (Accommodation)	20 000.00
			O1333-8/IE00549/F0041/X044/R0100/001/EXEC (Awards)	100 000.00
	Club Development	Own Funding	O1333-5/IE00703/F0041/X044/R0100/001/EXEC (transport)	40 000.00
			O1333-5/IE00754/F0041/X044/R0100/001/EXE3 (Gifts & Promotions)	20 000.00
			O1444-6/IE00677/F0041/X044/R0100/001/EXEC (catering)	30 000.00
	Registration Bursary for Matriculants and Scholarship Awards	Own Funding	O1246-1/IE00549/F0041/X044/R0100/001/EXE2 (Registration)	250 000.00
			O1246-1/IE00667/F0041/X044/R0100/001/EXEC (Sound)	20 000.00
			O1246-3/IE00677/F0041/X044/R0100/001/EXEC (Catering)	30 000.00
			O1246-6/IE00648/F0045/X044/R0100/001/EXEC (interior decoration)	9 000.00
			O1246-1/IE00549/F0041/X044/R0100/001/EXE2 (awards)	10 000.00
	Support for Youth Council & ward Forum	Own Funding	O1444-10/IE00677/F0041/X044/R0100/001/EXEC (catering)	45 000.00
			O1444-10/IE00703/F0041/X044/R0100/001/EXEC (transport)	30 000.00
			O1444-8/IE00694/F0041/X044/R0100/001/EXEC (Facilitator)	5 000.00
			O1444-8/IE00571/F0041/X044/R0100/001/EXEC (Hire Charges)	15 000.00
	Youthfull Drivers Licence & Education Program	Own Funding	O1444-1/IE00022/F0041/X044/R0100/001/EXEC	440 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	Mandeni Youth Heritage Parade & Fashion Exhibition	Own Funding	O1293-7/IE00628/F0045/X044/R0100/001/EXEC Sound and Stage	20 000.00
		Own Funding	O1293-7/IE00632/F0045/X044/R0100/001/EXEC Catering	5 000.00
		Own Funding	O1293-7/IE00671/F0045/X044/R0100/001/EXEC Transport	20 000.00
		Own Funding	O1293-7/IE00694/F0041/X044/R0100/001/EXEC Professional Staff	20 000.00
		Own Funding	O1293-7/IE00754/F0041/X044/R0100/001/EXEC Gifts and Promotions	—
		Own Funding	O1293-7/IE00571/F0045/X044/R0100/001/EXEC Hire Charges	10 000.00
	Mandeni Sport Awards	Own Funding	O1293-8/IE00677/F0041/X044/R0100/001/EXEC Catering	25 000.00
	Youth Month Celebration	Own Funding	O1293-9/IE00677/F0041/X044/R0100/001/EXEC Catering	30 000.00
			O1293-9/IE00628/F0041/X044/R0100/001/EXEC Sound and Performances	15 000.00
			O1293-9/IE00754/F0041/X044/R0100/001/EXEC Gifts and Promotions	15 000.00
	Mandeni Art Talent Search	Own Funding	O1293-10/IE00694/F0041/X044/R0100/001/EXEC Professional Staff	400 000.00
TOTAL BUDGET				1 839 000.00
	Stationery and newspapers	Library Grant	O0001/IE00738/F13650/X007/R0099/001/COMM	40 000.00
	Catridges, Printers and Software maintenance	Library Grant	O0001/IE00583/F13650/X007/R0100/001/COMM	80 000.00
	Materials	Library Grant	O1255-1/IE00534/F13636/X024/R0100/001/COMM	150 000.00
	PPE (Add new project)	Library Grant	O1255-12/IE00604/F13636/X024/R0100/001/COMM	100 000.00
	New Tertiary Textbooks	Library Grant	O1255-5/IE00583/F13650/X007/R0100/001/COM1	50 000.00
	Subscription for news paper	Library Grant	O1255-1/IE00584/F13650/X007/R0099/001/COMM	15 000.00
	Libraries Dstv Subscription	Library Grant	O1255-10/IE00786/F0002/X007/R0099/001/COMM	12 000.00
	Add Software Licences	Library Grant	O0001/IE00792/F13637/X024/R0100/001/COMM	180 000.00
TOTAL BUDGET				627 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	Procurement of PPE's	Own Funding	O1278-1/IE00534/F0041/X133/R0100/001/COMM	400 000.00
	Licensing of EPWP Lifeguards	EPWP	O0001/IE00810/F0041/X006/R0100/001/COMM	40 000.00
	Procurement of cleaning material Steriner	Own Funding	O0015-10/IE00678/F0041/X006/R0099/001/COM1	600 000.00
	Procurement of Cleaning Material		O0001/IE00738/F0045/X006/R0099/001/COMM	150 000.00
	Pauper Burial	Own Funding	O1241-1/IE00675/F0041/X004/R0100/001/COMM	150 000.00
	Cleaning campaigns		O1234-15/IE00677/F0041/X132/R0100/001/COMM Catering Services	15 000.00
			O1234-16/IE00571/F0041/X132/R0100/001/COMM Hiring of Tents	60 000.00
	Awareness Campaigns	Own Funding	O1234-3/IE00571/F0041/X131/R0100/001/COMM Hire Charges	12 000.00
			O1234-3/IE00754/F0041/X131/R0100/001/COMM Gifts and Promotional Items	20 000.00
			O1234-4/IE00632/F0041/X131/R0100/001/COMM Catering Services	15 000.00
TOTAL BUDGET				1 462 000.00
PUBLIC SAFETY	Shooting Practice & Ammunition	Own Funding	O0021-1/IE00059/F0041/X119/R0100/001/COM1	150 000.00
	Drivers Licence Cards	Own Funding	O0021-1/IE00807/F0041/X119/R0100/001/COM1	400 000.00
	Disaster Relief Aid	Own Funding	O1265-1/IE00534/F0041/X019/R0100/001/COMM	500 000.00
	Uniform and equipment for By-Law Enforcers	Own Funding	O0008-1/IE00604/F0041/X032/R0100/001/COMM	400 000.00
	Travelling and Accommodation	Own Funding	O1232-14/IE00060/F0041/X006/R0099/001/COMM (Accommodation)	30 000.00
	Stationery equipment for dlrc	Own Funding	O0001/IE00738/F0041/X006/R0099/001/COMM	330 000.00
	Subsistence & Travelling	Own Funding	O1232-14/IE00144/F0041/X006/R0099/001/COMM (Own Transport)	20 000.00
			O1232-17/IE00143/F0045/X006/R0099/001/COMM (car rental)	10 000.00
			O1232-17/IE01581/F0045/X006/R0099/001/COMM (air transport)	10 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	Awareness Campaigns - Disaster/Fire/Traffic	Own Funding	O1243-5/IE00667/F0041/X006/R0100/001/COMM (Stage)	10 000.00
			O1246-4/IE00534/F0041/X006/R0100/001/COMM (Material)	10 000.00
			O1246-4/IE00703/F0041/X006/R0100/001/COMM (Transport)	10 000.00
	Forum meetings (Disaster/Transport/Community Safety)	Own Funding	O1243-5/IE00677/F0041/X006/R0100/001/COMM	50 000.00
	Advertising	Own Funding	O3587-2/IE00758/F0041/X037/R0100/001/COMM	60 000.00
	PDP's for Drivers	Own Funding	O1278-1/IE00561/F0041/X006/R0100/001/COMM	4 000.00
	Mailing Driving Licence reminders (Postage)		O0001/IE00771/F0041/X105/R0100/001/COMM	20 000.00
	Gazetting By-Laws	Own Funding	O0021-5/IE00751/F0041/X105/R0100/001/COMM	250 000.00
	Launch of Disaster Volunteers	Own Funding	O1265-3/IE00534/F0041/X019/R0100/001/COMM	50 000.00
	Capacity Building on Disaster	Own Funding	O1232-1/IE00059/F0041/X032/R0100/001/COMM	50 000.00
	Lightning Conductors	Own Funding	O1265-2/IE00634/F0045/X006/R0100/001/COMM	80 000.00
	Back Office Services (recovery of outstanding warrant of arrest and outstanding fines)	Own Funding	O0021-6/IE00598/F0041/X105/R0100/001/COMM	100 000.00
	PPE COVID 19`	Disaster Relief Grant	O1265-4/IE00604/F1180/X019/R0100/001/COMM	292 150.00
TOTAL BUDGET				2 836 150.00
FINANCE	SCM Contract Management	Own Funding	O1286-1/IE00795/F0041/X049/R0100/001/FIN1	200 000.00
	Post office 3rd party Collection	Own Funding	O1331-5/IE00768/F0045/X049/R0100/001/FIN Commission	370 000.00
	Deeds Search	Own Funding	O1331-1/IE00560/F2496/X055/R0100/001/FIN	10 000.00
	Indigent help desk roadshows (refreshments & Promotinal materials		O1235-15/IE00632/F2496/X049/R0100/001/FIN Refreshments	20 000.00
			O1235-15/IE00754/F2496/X049/R0100/001/FIN Promotional Items	60 000.00
	Annual Financial Statements (Actuaries)	FMG	O1283-5/IE00831/F1177/X049/R0099/001/FIN	50 000.00
	Annual Financial Statements	FMG	O1281-1/IE00694/F1177/X049/R0099/001/FIN(professional)	100 000.00
		O1284-3/IE00792/F1177/X049/R0099/001/FIN (software)	100 000.00	

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	MSCOA implementation	FMG	O1232-7/IE00830/F1177/X049/R0099/001/FIN	400 000.00
	GRAP & CIGFARO Training	FMG	O1288-1/IE00059/F1177/X049/R0099/001/FIN	160 000.00
	FMCMM	FMG	O1280-1/IE00584/F1177/X049/R0100/001/FIN1	190 000.00
	GRAP Asset Register	FMG	O1283-1/IE00830/F1177/X047/R0100/001/FIN1	300 000.00
	VAT Review	Own Funding	O1282-2/IE00768/F0041/X049/R0100/001/FIN	150 000.00
	Finance Charges and Lease Payments (Leases through Wesbank)	Own Funding/ employee related costs	O0001/IE00547/F0041/X050/R0099/001/FIN	1 000 000.00
	Subsistence & Travelling	Own Funding	O1288-2/IE00144/F0041/X049/R0099/001/FIN (own transport)	15 000.00
			O1231-3/IE01581/F0041/X049/R0100/001/FIN1 (Air Transport)	15 000.00
	Printing & stationery	Own Funding	O0001/IE00583/F0041/X049/R0099/001/FIN	80 000.00
	Bank Charges	Own Funding	O0001/IE00759/F0041/X049/R0099/001/FIN	450 000.00
	mSCOA CCG Disbursement	Own Funding	O1284-5/IE00835/F0045/X049/R0099/001/FIN	150 000.00
	Payday Consultation & Disbursement	Own Funding	O1284-4/IE00016/F0045/X049/R0099/001/FIN	150 000.00
TOTAL BUDGET				3 990 000.00
	Printing of IDP Document & Summaries	Own Funding	O1235-1/IE00583/F0041/X096/R0100/001/EDP2	150 000.00
	Training	Own Funding	O1270-2/IE00059/F0045/X101/R0099/001/EDP	40 000.00
	Registration with Professional bodies	Own Funding	O0025-3/IE00810/F0041/X101/R0099/001/EDP	40 000.00
	Accommodation booking of flights	Own Funding	O1232-12/IE00144/F0041/X098/R0099/001/EDP(Own Transp)	15 000.00
			O1232-12/IE00060/F0041/X098/R0099/001/EDP (accommodation)	15 000.00
			O1232-12/IE00143/F0041/X098/R0099/001/EDP (Car Rental)	5 000.00
		Own Funding	O1232-12/IE01581/F0041/X101/R0099/001/EDP (air Trans)	15 000.00
	SDF	Own Funding	O0025-6/IE00847/F0041/X101/R0100/001/EDP	400 000.00

12.7.1 MUNICIPAL CONSOLIDATED CAPITAL PROJECTS... continued

DEPARTMENT	PROJECT	FUNDING SOURCE	VOTE NUMBER	FINAL BUDGET
	Land surveyors	Own Funding	O0025-1/IE00855/F0041/X098/ R0100/001/EDP (land & Quantity)	300 000.00
	Conveyancers (Add new project)		O0015-14/IE00694/F2496/X101/ R0100/001/EDP	150 000.00
	District Planning Shared Services	Own Funding	O1257-1/IE00001/F0041/X101/ R0100/001/EDP	250 000.00
	Estuary management plan: Thukela and Matikulu study area	Own Funding	O1341-1/IE00025/F0041/X098/ R0099/001/EDP	500 000.00
	Dokodwen Environmental Impact Assessment	Own Funding	O1341-2/IE00847/F0045/X101/ R3638/001/EDP	200 000.00
	Procurement of erection of billboards		O0025-14/IE00751/F0045/X101/ R3649/001/EDPC	80 000.00
	Cemetery Establishment		O224-2/IE00847/F0045/X098/ R0100/001/EDP	650 000.00
TOTAL BUDGET				2 810 000.00
LED	Analysis of water Samples for Blue Flag Beaches	Own Funding	O1355-1/IE00590/F0041/X098/ R3638/001/EDP3	50 000.00
	Blue Flag Annual Subscription	Own Funding	O1356-1/IE00758/F0041/X122/ R3648/001/EDP	22 000.00
	Entrepreneur Support Programm	Own Funding	O1249-1/IE00758/F0041/X104/ R0100/001/EDP1	400 000.00
	Strategic SMMEs Intervention Programme (Quick Wins)	Own Funding	O1303-2/IE00531/F0041/X098/ R0100/001/EDP	1 050 000.00
	Membership fee for Vuthela LED Ilembe Program	Own Funding	O1303-3/IE00578/F0041/X104/ R0100/001/EDP2	600 000.00
	Support for Agricultural projects	Own Funding	O1305-1/IE00599/F0041/X098/ R0100/001/EDP	100 000.00
	'Installation of Tourist destination signs e.g beach, nature reserve	Own Funding	O1356-1/IE00756/F0041/X098/ R3648/001/EDP	50 000.00
	Support for Youth Enterprise Park	Own Funding	O1304-3/IE00694/F0041/X098/ R3653/001/EDP	150 000.00
	Printing & Stationery	Own Funding	O0001/IE00738/F0041/X096/ R0099/001/EDP	80 000.00
TOTAL BUDGET				2 502 000.00

12.7.2. MANDENI MUNICIPALITY NEW MIG PROJECTS

NEW MIG PROJECTS PRIORITIES							
IDP REF NO.	PROJECT NAME	REGISTERED	BUDGET IN RANDB	2020/2021 FY	2021/2022 FY	2022/2023 FY	STAGES
				37 202 000.00	39 839 000.00		
BSD_MIG_01	Hlomendlini Sports field	NO	8 500 000.00	8 500 000.00			1-6
BSD_MIG_02	Passenger Shelters	NO	2 500 000.00		2 500 000.00		1-2
BSD_MIG_03	Ward 10 Sports field	NO	9 000 000.00	9 000 000.00			

12.7.3. ILEMBE DISTRICT MUNICIPALITY 2020/2021 WATER PROJECTS

PROJECT NAME	AREA	FUNDER	2020/2021 BUDGET
Macambini Water Supply Scheme	Mandeni	MIG	R 63 158 847
Ndulinde Water Supply Scheme	Mandeni	MIG	R 9 875 000
Water Conservation/Water Demand Management	District Wide	WSIG	R 15 000 000
Old Infrastructure Replacement/Upgrade	District Wide	WSIG	R 65 000 000
RRAMS	District Wide	RRMS	R 2 544 000

12.8. SECTOR DEPARTMENT PROJECTS

12.8.1 DEPARTMENT OF TRANSPORT PROJECTS FOR 2020/2021 FINANCIAL YEAR

ROAD NAME	WARD	SCOPE OF WORK
D2022	5	Betterment and Re-gravelling
P719	9	Betterment and Re-gravelling
P2-3 (Matigulu bridge)	8	Handrail Replacement/Repairs
L3496 (A1760) Matshamhlophe	6	New Gravel Road
L3292 (A2520)	2	New Gravel Road
L3292 (A2520)	2	New Gravel Road (Road Pipes & Headwall)
L1247	11	New Gravel Road
L692	17	Betterment and Re-gravelling
P709	8	Betterment and Re-gravelling
L2450	2	Betterment and Re-gravelling
P224	8	Betterment and Re-gravelling

12.8.2 DEPARTMENT OF EDUCATION PROJECTS 2020/2021 FINANCIAL YEAR

SCHOOL	SCOPE OF WORK	PROJECT STATUS	BUDGET
Cranburn Primary School	Storm Damage To 1 Classroom	Project Initiation	560
Ebendle Primary School	Construction of Boys and Girls Toilet Block,	On Hold	180
Emhlabulweni Primary School	Storm Damage To 1 Classroom	Project Initiation	500
Enembe Primary School	Replace Roof Sheet, Ceiling, Paintwork, Floor & Electrical Repairs	Design	51
Enembe Primary School	4 Boys' Toilet Seats and Urinal Spaces, 1 Teacher Toilet Seats,	Construction 1% - 25%	504
Ethel Mthiyane Special School	Provision Of Specialized Learner Facilities	Project Initiation	4 672
Hlangananani Primary School	Construction of Boys and Girls Toilet Block,	Construction 1% - 25%	358
Hlangananani Primary School	Storm Damage To 1 Classroom	Design	500
Ingulule Primary School	Upgrading of Education Centre	Design	1 138
Isinyabusi High School	Construction of Boys and Girls Toilet Block,	Construction 1% - 25%	400
Iwetane Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff Im, 1 Urinals, 0 Female Toilet Block	Ready for Tender	262
Khululekani Primary School	2 Grade R, 2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, Toilets	Design	328
Kwavusumuzi Secondary School	4 Standard Classroom, 5 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Computer Room(S), 8 Office(S), 8 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, Toilets	Design	338
Lambothi Primary School	Storm Damage To 1 Classroom	Project Initiation	723
Lower Tugela Primary School	Replacing Roof Structures, Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainage Improvement	Design	1 371
Lower Tugela Primary School	Repairs and Renovations	Feasibility	1 452
Macambini Primary School	1 X Admin Block, 1 X Guard House, 1 X Block Of 3 Classrooms & Multipurpose Classroom, 1 X Support Centre, 1 X Computer Room & Media Centre, 1 X Snp Kitchen, 1 X Block Of 5 Standard Classrooms, Girls & Boys Ablution Blocks, Renovations To Existing Blocks and External	Design	5 268
Madlanga Junior School	Storm Damage To 2 Classrooms	Project Initiation	723
Mangqakaza Primary School	Storm Damage To 1 Classroom	Project Initiation	51
Mcatshangelwa Primary School	Storm Damage To 1 Classroom	Project Initiation	560
Mgandeni Secondary School	4 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strong-Room, 6 Teacher Toilet Seats, 2 Disabled Toilets.	Design	419
Ndondakusuka Secondary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff Im, 1 Urinals, 0 Female Toilet Block	Ready for Tender	262

12.8.2 DEPARTMENT OF EDUCATION PROJECTS 2020/2021 FINANCIAL YEAR

SCHOOL	SCOPE OF WORK	PROJECT STATUS	BUDGET
Newark Primary School	Storm Damage To 2 Classrooms	Project Initiation	723
Nkomidli Primary School	Storm Damage To 1 Classroom	Project Initiation	560
Somshoko Secondary School	Storm Damage To 2 Classrooms	Project Initiation	6 208
Sonqoba Primary School	Storm Damage To 1 Classroom	Project Initiation	500
Thukela Secondary School	Storm Damage To 3 Classrooms	Design	4 208
Wangu Primary School	Storm Damage To 2 Classrooms	Project Initiation	560
Whebede Primary School	Storm Damage To 5 Classrooms	Design	723

12.8.3 DEPARTMENT OF AGRICULTURE PROJECTS 2020/2021 FINANCIAL YEAR

PROGRAM	WARD	BUDGET
Support for fishery program	1	R500 000.00
Support for Hydro-ponics farmers	3	R 1 700 000.
Support for crop production famers	1, 2, 3, 8 & 9	
5km Fencing of Community Garden in Macambini cluster	1, 2, 3, 8 & 9	

12.8.4 DEPARTMENT OF SOCIAL DEVELOPMENT

BUDGET ALLOCATION FOR SUBSTANCE ABUSE PROGRAM

	2018/2019	2019/2020	2020/2021	2021/2022
BUDGET	6 786	9 000	7 000	6 786

12.8.5 DEPARTMENT OF PUBLIC WORKS

PROJECT NAME	WARD	DESCRIPTION	BUDGET
Youth Enterprise Park	7	Renovation and Extension of the existing Sundumbili Magistrate Court.	R300 000 000.00

12.8.6 DEPARTMENT OF CORPORATIVE GOVENANCE AND TRADITIONAL AFFAIRS

PROJECT NAME	WARD	DESCRIPTION	BUDGET
Youth Enterprise Park	7	Construction of a youth Enterprise Park.	R600 000 000.00

12.9.1 UNCOMPLETED 2019/2020 MUNICIPAL PROJECTS

The table below reflects Mandeni Municipal 2019/2020 uncompleted projects. These projects are currently underway and they will be completed within the first quarter of the 2020/2021 financial year.

WARD	PROJECT	BUDGET	SOURCE
10	Nyoni Phase 3 Underpass	R650 120.89	MIG
12,13,14,15	Upgrade and Improvement of Enembe Road	R11 431 991.49	MIG
10	Nyoni Taxi Route Phase 4	R13 178 218.96	MIG

12.9.2 UNCOMPLETED 2019/2020 ELECTRIFICATION PROJECTS

WARD	PROJECT	BUDGET	SOURCE
10	Khenana Phase 3 (a) Electrification Programme for 311 HH	R5 765 139.76	INEP
6 & 11	Nkwalini Nkumzenpunga Electrification Programme for 190 HH	R3 734 806.25	INEP
	TOTAL	R9 499 946.01	

12.10 PRIVATELY FUNDED PROJECT: TRONOX MINES

Tronox Mines Projects – Social Labour Plan 2018-2022								
Region	LOCAL MUNICIPALITY	WARD / AREA	PROJECT DESCRIPTION	IMPLEMENTATION YEAR				
				2017-18	2018-19	2019-20	2020-21	2021-22
Ilembe District	Mandeni Municipality	Macambini ward 1	Access Road to Dokodweni Beach		R1 450 000			
			Thekelimfundo Primary School: Construction of additional classrooms, ablution, kitchen, levelling of sports field			R2 300 000.00		
			Borehole with tanks to address the water scarcity				R 350 000	
			Construction of Isithembiso Creche				R 850 000	
			Ingobamakhosi High School: Construction of additional classrooms					R 800 000
TOTAL							R 5 750 000	

12.11 UMGENI WATER 2020/2021 WATER AND SANITATION PROJECTS

PROJECT NAME	WARD	2020/2021 BUDGET
Lower Tugela Bulk water Supply scheme Phase 2	3 & 4	R12 025 000.00



arts & culture

MINISTRY OF CULTURE AND HERITAGE

WUNNA KADYE
WI ALISARA OYUPE
IPWAKATE
SEBESISA
YUJ ANAKO
WYAGERI

WUNNA KADYE
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YUJ ANAKO
WYAGERI



CHAPTER G:

ANNUAL OPERATIONAL PLAN

Mandeni Local Municipality utilises the Balanced Scorecard as the model to plan, implement, monitor and evaluate performance. With an emphasis on “balanced”, the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organisations seek in measuring performance. The perspectives of the balanced Score Card are depicted in the table below:

TABLE : BALANCED SCORECARD: MUNICIPAL STRATEGIC OBJECTIVES ALIGNED TO GOALS

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS		
1.	Goal 1	Universal access to basic services and infrastructure development by 2030
1.1	Strategic Objective 1	Improve access to all infrastructure and services
2.	Goal 2	To develop a sustainable and efficient municipality based on sound financial management.
2.1	Strategic Objective 1	Ensure a financially-viable municipality
3.	Goal 3	To foster a culture of community involvement and good governance in the affairs of the municipality
3.1	Strategic Objective 1	Ensure participative, transparent, and accountable governance in the municipality.
4.	Goal 4	Promoting and facilitating human development
4.1	Strategic Objective 1	Achieve a holistic human development and capacitation for the realisation of a skilled and employable workforce
5.	Goal 5	Facilitate the creation of job opportunities
5.1	Strategic Objective 1	Facilitate the creation of employment opportunities for skilled and employable people

TABLE : BALANCED SCORECARD: MUNICIPAL STRATEGIC OBJECTIVES ALIGNED TO GOALS...Continued

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS		
6.	Goal 6	Providing and facilitating access to social services and facilities
6.1	Strategic Objective 1	Ensure that our people have access to community facilities and services
6.2	Strategic Objective 2	Aspire to a healthy, safe, and crime-free area
7.	Goal 7	Promoting and facilitating environmental protection and sustainable spatial planning
7.1	Strategic Objective 1	Realise a completely-protected environment
7.2	Strategic Objective 2	Facilitate the creation of a disaster-ready community
7.3	Strategic Objective 3	Ensure an integrated and aligned development planning
8.	Goal 8	Provision of effective, efficient, transparent, and accountable leadership
8.1	Strategic Objective 1	Creating a conducive working environment



CHAPTER H:

ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

1.1 INTRODUCTION

Performance management is a strategic approach to which management equips leaders, managers, employees, and stakeholders at different levels; with a set of tools and techniques to plan regularly, monitor continuously, measure periodically, and review performance of the Organisation in terms of indicators and targets for efficiency, effectiveness, and impact. Chapter 6 of the Municipal Systems Act (No.32 of 2000) requires the Municipality to:

- Develop a performance management system; Set targets, and monitor and review performance, based on indicators linked to IDP;
- Publish annual reports on performance for the Organisation, staff, the public, and other spheres of government;

- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Have the Annual Performance Report audited by the Auditor-General; and
- Involve the community in setting the indicators and targets, and reviewing the Municipality's performance.

1.2. THE 2001 MUNICIPAL PLANNING AND PERFORMANCE REGULATION STATES THAT :AT:

- The PMS must entail a framework that describes and represents how municipal cycles and processes of PMS; including measurement, review, reporting, and improvement will be conducted; and
- PMS must, inter alia, comply with the requirements of systems the Act relates to the Municipality's employee performance management processes.

The 2020 / 2021 review IDP, the Municipality has prepared functional and effective organisation performance management systems, that address the performance needs of the Municipality; and also serves to promote a culture of performance management, and to administer its affairs in an economical, effective, efficient, and accountable manner, as required by Section 38 of the Municipal Systems Act No. 32 of 2000.

In terms of measuring performance of the Municipality in 2020 / 2021, the municipality has reviewed performance management system, and has in place the following documents, that guide the review, implementation, monitoring, and reporting of PMS:

- Performance Framework;
- Organisational Scorecard; and
- Department Scorecard.

1.3 INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

The adoption of the 2020 / 2021 IDP and Budget Review undertaken in March 2020, will inform the preparation of the Service Delivery Budget and Implementation Plan, within 28 days after the adoption. The budget will serve as a monitoring tool for the implementation of the IDP, and then prepare performance agreements for section 54 and 56 managers as required by the 2006 Performance Regulation, which will have to be concluded before the end of June 2020.

The municipality will also undertake quarterly reviews during the 2020 / 2021 FY to monitor performance as per following quarters:

- First quarter: July- September 2020;
- Second quarter: October to December 2020;
- Third quarter: January to March 2021; and
- Fourth quarter: April to June 2021.

1.3.1. 2018/2019 ANNUAL PERFORMANCE REPORT

The Mandeni Municipality has prepared the 2019 / 2020 Annual Performance Report. This report included highlights from the key performance measures, included in the 2019/2020 IDP. The results are assessed using traffic lights criteria, according to the performance against improved targets. At the end of quarter 4), areas for improvement are shown in the scorecard. The accounting officer and the Mayor will provide comments to put performance into context, and identify actions that they will take to address performance.

The annual performance report for 2019/2020 will also be categorised into two parts. The first will show the performance of the previous financial year (2018/19), and the second part will show the municipal performance for 2019 / 2020 financial year. The Municipality was submitted to the Annual Performance Report to the Auditor-General before the 31st of August 2019. The Annual Performance Report for 2019 / 2020 is attached as Annexure I.

1.3.2 BACK TO BASIC PROGRAMMES (B2B)

Mandeni Municipality played an important role in reporting B2B programmes for both provincial and national COGTA. The Municipality reports on a quarterly basis to the provincial COGTA, and is still in a satisfactory standard, since the feedback received is reflecting as a functional municipality in the iLembe District. The Municipality is working with provincial specialists to improve the issues that put municipalities in a challenged status. Mandeni Municipality also reports B2B on a monthly basis to the national COGTA.

The performance is also in a satisfactory standard, because the feedback also reflects that the Municipality is fully-functional as well. The reporting is based on the following five pillars:

- Pillar 1: Putting people first;
- Pillar 2: Delivering basic services;
- Pillar 3: Good governance;
- Pillar 4: Sound financial management; and
- Pillar 5: Building capabilities.





CHAPTER I: ANNEXURES

LIST OF MUNICIPAL POLICIES AND BYLAWS

POLICY	STATUS	DATE
CORPORATE SERVICES DEPARTMENT		
List of Municipal Policies, Guideline/Procedure and Bylaws		
Functions of Departments		
Human Resources Policy	Draft	June 2020
Placement Policy	Draft	June 2020
Employee Wellness Management Policy	Draft	June 2020
Recruitment and Selection Policy	Draft	June 2020
Retention Policy	Draft	June 2020
Employee Performance Appraisal Policy	Draft	June 2020
Internet and Email Usage Policy	Draft	June 2020
Disaster Management Policy (Emergency Evacuation Plan)	Draft	June 2020
Use and Application of InformationTechnology Policy	Draft	June 2020
Policy on Financial Assistance to incidenceof death of councillor,	Draft	June 2020
Mandatory Leave and Encashment of Accrued Leave	Draft	June 2020
Legislation: Tobacco Products Control Act	Draft	June 2020

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Retention Policy	Draft	June 2020
Employee Performance Appraisal Policy	Draft	June 2020
Internet and Email Usage Policy	Draft	June 2020
Disaster Management Policy (Emergency Evacuation Plan)	Draft	June 2020
Use and Application of Information Technology Policy	Draft	June 2020
Policy on Financial Assistance to incidence of death of councillor,	Draft	June 2020
Mandatory Leave and Encashment of Accrued Leave	Draft	June 2020
Legislation: Tobacco Products Control Act	Draft	June 2020
Smoking (amendment) Policy	Draft	June 2020
Sexual Harassment Policy	Draft	June 2020
Whistle Blowing Policy	Draft	June 2020
Standby Policy	Draft	June 2020
Induction and Orientation Policy	Draft	June 2020
Language Policy	Draft	June 2020
Recognition of Prior Learning Policy	Draft	June 2020
Staff Training and Development Policy	Draft	June 2020
Leave Policy	Draft	June 2020
Overtime Policy	Draft	June 2020
Acting Allowance Policy	Draft	June 2020
In-Service/Experiential Training Policy	Draft	June 2020
Bursary Policy	Draft	June 2020
Records Management Policy	Draft	June 2020
IT Policy	Draft	June 2020
Disciplinary and Appeals Committees	Draft	June 2020
Housing Policy and Procedure	Draft	June 2020
FINANCE DEPARTMENT		
Audit Committee Charter	Draft	June 2020
Supply Chain Management Policy	FINAL	June 2020
Indigent Support Policy	FINAL	June 2020
Procurement Policy	FINAL	June 2020
Budget Policy	Draft	June 2020
Credit Control and Debt Collection Policy and Credit Control and Debt Collection	FINAL	June 2020
Credit Payment Procedures	Draft	June 2020
Bringing the payments for rates and service to normality	Draft	June 2020
Debtors Procedures	Draft	June 2020
Telephone/Cellphone Policy for Employees	FINAL	June 2020
Virement Policy	Draft	June 2020
Accounting Policy	Draft	June 2020

LIST OF MUNICIPAL POLICIES AND BYLAWS

POLICY	STATUS	DATE
Vehicle Allowance, Subsistence and Travelling Policy	FINAL	
Travel and Substance Claim Policy	FINAL	
Debt Management Policy	FINAL	
Investment and Cash Management Policy	FINAL	June 2020
Fraud Policy and Fraud Response Plan	FINAL	June 2020
Property Rates Policy	Draft	June 2020
Mandeni Municipality Financial By-Laws	Draft	June 2020
Banking and Investment Policy	Draft	June 2020
Fixed Asset Management Policy	Draft	June 2020
Risk Management Policy	FINAL	June 2020
Tariff Policy	Draft	June 2020
Insurance Policy	Draft	June 2020
Bad Debt Write-Off Policy	Draft	June 2020
HIV/AIDS Policy	Draft	June 2020
Exhumation, Excavation, Re-Interment/Cremation of Human Remains	Draft	June 2020
Women Empowerment and Gender Equity Policy	Draft	June 2020
Municipal Youth Development Policy	Draft	June 2020
Housing Policy and Procedure	Draft	June 2020
SAFETY AND SECURITY	Draft	June 2020
Traffic Officer and Security Officer Duty Policy	Draft	June 2020
Operation and Usage of Municipal Vehicles Policy	FINAL	June 2020
Electrical Procedures	Draft	June 2020
Free Basic Electrical Policy for the Republic of SA	Draft	June 2020
Waste Management Policy	FINAL	June 2020
IDP/DEVELOPMENT PLANNING	Draft	June 2020
Land Disposal and Property Lease Disposal Policy	Draft	June 2020
Business Licensing Policy	Draft	June 2020

No.	NAME OF SECTOR PLAN	DATE DEVELOPED	DEPARTMENT	STATUS QUO
1.	Informal Traders Management and Development Strategy	2017 for 2017-2022	EDPHS	Policy in line with term of council as per recommendation of EDTEA
	Local Economic Development Strategy Plan	Draft 2019	EDPHS	In Draft format
	Land Use Management System	December 2016	EDPHS	Adopted Management Framework
	Disaster Management Plan	2019	Community Services	Draft 2019
	Environmental Management	2012/13	EDPHS	Adopted by District Council
	Spatial Development Framework	2019	EDPHS	Draft 2020
	Integrated Waste Management Plan	Developed 2015 - 2019	Community Services	Adopted
	Housing Settlement Plan	2015	EDPHS	Adopted 2018
	Tourism Strategy and Business Plan	2014	EDPHS	Adopted 2016
	Mandeni Coastal Management Plan	2016	EDPHS	Adopted March 2016
	Development Employment Equity Plan	November 2017	Corporate Services	Annual Submission April 2018
	Review of Performance Management Framework	July 2009	Office of the MM	Reviewed and adopted
	Stormwater Management Plan for Sundumbili	November 2012	Technical Services	
	Electricity Master Plan	November 2012	Technical Services	In progress
	Workplace Skills Plan	Adopted 2018	Corporate Services	April 2019
	Integrated HR Strategy	Developed 2015	Corporate Services	2019





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