



MANDENI MUNICIPALITY

INTEGRATED
DEVELOPMENT PLAN
2022/23 - 2026/27



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LIST OF ABBREVIATIONS

- BEE Black Economic Empowerment
- B2B Back-to-Basics Approach
- CBD Central Business District
- CIF Capital Investment Framework
- COGTA Co-operative Governance and Traditional Affairs
- DAFF Department of Agriculture, Forestry, and Fisheries
- DBSA Development Bank of South Africa
- DEA Department of Environmental Affairs
- DGDP District Growth and Development Plan
- DGDS District Growth and Development Summit
- DMC Disaster Management Centre
- DMR Department of Mineral Resources
- DOE Department of Education
- DOHS Department of Human Settlements
- DOT Department of Transport
- DWS Department of Water and Sanitation
- ECD Early Childhood Development
- EDTEA Department of Economic Development, Tourism, and Environmental Affairs
- EIA Environmental Impact Assessment
- EMP Environmental Management Plan
- EPWP Expanded Public Works Program
- EXCO Executive Committee
- FY Financial Year
- GE Gender Equity
- GIS Geographical Information System
- HIV/AIDS Human Immune deficiency Virus/ Acquired Immunome sciences Syndrome
- ICLEI International Council for Local Environment Initiatives
- ICROP Integrated Community Relief Outreach Program
- ICT Information Communication Technology
- IDP Integrated Development Plan
- IRSDP iLembe Regional Spatial Development Plan
- IWMP Integrated Waste Management Plan
- KPA Key Performance Area
- KPI Key Performance Indicator
- KZN KwaZulu-Natal
- LED Local Economic Development
- LM Local Municipality



MAYORS FORWARD
His Worship, the Mayor
CLLR.TP MDLALOSE

We are committed to listening to our people and deliver services that speak directly to them. 2022 is another year of possibilities and living up to your expectations”

As we begin 2022, I am reminded of a quote by Anti-apartheid hero, Ahmed Kathrada, where he says: “To build a strong foundation for a new country. the elements of forgiveness, absence of wickedness, absence of hatred, absence of revenge, is very crucial”, this is significant and can be associated with the overall wellbeing of Mandeni, over the years we have been cloaked by events that have hindered our progress, the most recent being the lootings that occurred in July 2021.

This year, let us join forces and bury whatever underlying factors that cause us to destroy our breadbaskets and strive to rebuild a strong foundation.

Over the past year, we made strides in the upliftment of Sports, Infrastructure Development, Socio-economic development as well as various other sectors which are crucial within Mandeni Local Municipality.

I would also like to take this opportunity to thank all those who went out to cast their votes in the 2021 Local Government Elections, your participation ensured that we maintain continuity for service delivery and offered you an opportunity to enjoy the rights fought for by the generation of yesteryears. We also thank the brave men and women in our public health system for continuing to provide healthcare for the people of Mandeni under the trying times of COVID-19. It is also paramount to remind our people that COVID-19 is still part of our daily deeds, lets continue to tread carefully, wear your masks, sanitize, keep social distance and stay at home where possible.

Furthermore, we will continue working tirelessly to ensure that Mandeni becomes investor friendly, we are duty bound to be a gateway through which development and opportunities reach our people, in that sense, we will continue engaging sector departments, private sector and civil society organizations, urging them to offer their services to the people of Mandeni.

I pray and hope that we will all have a prosperous 2022 May God bless us all.

Thank You.

CHAPTER A: EXECUTIVE SUMMARY

INTRODUCTION

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.

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 uMhlathuze, 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.

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.

Mandeni Suburb and the Sundumbili Township are the only major urban centers in Mandeni Municipality. The town functions as a service center 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 centers 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 center. Mandeni Municipality aims to increase the economic efficiency of the municipal area and promote investor confidence, thereby attracting more development to the area.

LOCALITY MAP:

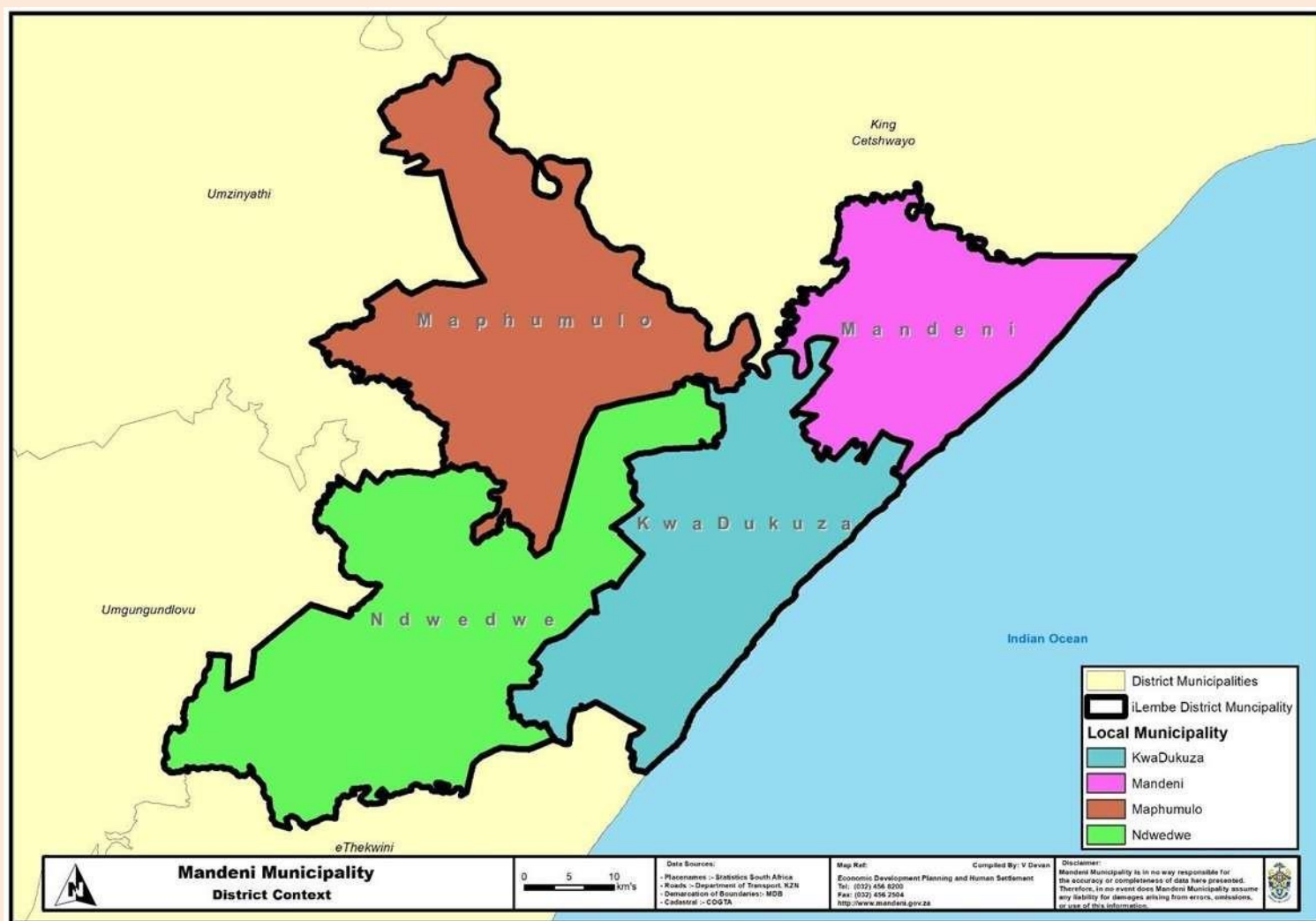


Figure 1: Locality Map

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:

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.

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.

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.

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.

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.

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.

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.

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.

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

MUNICIPAL 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 characterized 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 organizational strategy is framed.

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 affairs 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 realization 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 Realize 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

DEVELOPING THE MUNICIPAL 2022/23 -2026/27 IDP AND BUDGET

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, Provincial Growth and Development Strategy and the District Growth and Development Plan.

In developing the 5th generation IDP to inform 2022/23 -2026/27, Mandeni had to take into cognisance the MEC comments received on the 2021/2022 IDP review as first point of reference. Hence in the table below the MEC concerns have been summarised together with municipal responses to them.

2021/ 2022 MEC Comment	Municipal Response
Municipal Transformation and Institutional Development	
1. Finalize HR Strategy	During the 2021/2022 the HR strategy was tabled during the May policy review and will be adopted in June 2022.
2. Workplace Skills Plan training for 2022	This information has been updated and included in the relevant section of the document
Local Economic Development	
3. Improve information on Ease of Doing Business and Red Tape Reduction	A synopsis has been provided for in the strategy.
4. Improve quality of information provided on Green Economy	An improved synopsis has been included
Basic Service Delivery	
5. Improve quality of information on Water Service Authority and Development Plan	Enhanced quality of information has been sourced from the District and outlined on the report
6. Inclusion of Local Integrated Transport Plan on New Plan	During the 2022/2023 FY, the municipality will be undertaking the development of New LIT Plan.
Financial Viability and Management	
7. Contingency plans to address challenges in respect of Capital funding not provided for.	The municipal Cash provision has always been positive, allowing the municipality to prioritize any challenges without compromising the finalization of projects. Through opening of different call investment account, the municipality has been able to generate better interest rates hence maintain positive cash backs in reserves accounts.
8. Indication of the number of registered indigents on the indigent register	Indigent register has been included as part of Annexures, the register indicates the indigents per ward and the total number per wards.
9. Policies dealing with debt write off, or plans to recover	The municipality has undertaken annual review of municipal policies, in particular policies from budget and treasury department. Adoption of these will be end of June 2022
Good Governance and Public Participation	
10. Implementation of Batho Pele principles	The municipality has rolled out workshop program to implement Batho Pele principles to front line staff.

11. Report in detail on the participation of sector departments in IGR forum	Report has been covered on the narrative of the section in the report.
Cross Cutting Issues	
12. Municipality to prioritize and strengthen waste minimization and recycling programs and address the challenges of illegal dumping with education and awareness	The municipality has undertaken review of integrated waste management plan, the prioritization and strengthening of waste minimization have been outlined in the sector and in the Chapter C of the document.
13. Mapping of hazards and budget.	Mapping of disaster hazards have been prepared a
14. Improve budget to enhance its capacity for disaster management & fire services	The 2022 -2027 Disaster Management Plan outlines how in the fourth coming financial years the municipality will be enhancing capacity for disaster and fire service. The 2022/2023 FY organogram indicates that the municipality has set aside funds to strengthen capacity.

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.

OBJECTIVES ARE:

Guide decision-making in respect of service delivery and public sector investment.

Inform the budgets and service delivery programs 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 organizational 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.

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.

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.

THE 2022/23 -2026/27 IDP PROCESSPLAN

As part of its preparation for the 2022/23 -2026/27 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:

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

2022/23 -2026/27 IDP PROCESS PLAN TABLE WITH ACTIVITIES & TIMEFRAMES

Activity y No.	Activity/Task						Responsibility	Estimated Cost
	MANDENI COMMUNITY BASED PLANING	IDP	Draft Date	BUDGET	Draft Date	PMS		
1.	IDP/BUDGET/PMS Technical Committee Meeting tabling of Draft Process Plan Advertise the draft Process Plan for public comments	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan Advertise the draft Process Plan for public comments	02 Aug 2021	Tabling of 2022/23 MTREF IDP and Budget time-schedule to the Mayor for approval	26 August 2021	Approved 2022/2023 SDBIP Completed performance agreements	PMS Manager & Budget Manager	Nil in-house
				Advertisement of time- schedule on website, local newspaper and notice boards	31 August 2021			

Activity No.	ACTIVITY / TASK						RESPONSIBLE PERSON	ESTIMATED COST
	WARD BASED PLANS	IDP	DATE	BUDGET	Draft Date	PMS		
2.	Tabling of Draft Process Plan that includes Mandeni CBP Mechanism to Council for adoption	Tabling of Draft IDP/Budget/PMS Process Plan to Council for adoption	30 September 2021	<p>Initiate the budget process:</p> <ul style="list-style-type: none"> Proposed Tariff increase for 2022/23 Review of National Policies and budget plans and potential price increase of bulk resources with function and department officials <p>Submission of budget request for Capital and Operational budget for 2022/23</p>	30 September 2021	The compilation of Departmental SDBIP's: KPI review with the relevant departments Ensuring all projects have a budget Submission of quarterly reports	PMS Manager	
3.	Information gathering	Information gathering	06 December 2021	<p>Preparing the 2022/23 MTREF Budget</p> <p>Prepare proposed budget plans for the next financial year considering previous year's performance as per the audited AFS (Capital and Operational budget)</p>	06 December 2021	Back to Basics report to National Cogta	PMS Manager	R 2 500
4.				Mid-Year Budget Assessment				

				<ul style="list-style-type: none"> Assess performance of the municipality during the first half of the year for 2021/22 Budget Steering Committee 				
	-	-		<ul style="list-style-type: none"> Adjustment Budget 2021/22 MTREF Revise an approved annual budget through an adjustment 	03 January 2022 03 January 2022	Back to Basics report to Provincial Cogta	PMS Manager	-

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

Roadshow Newspaper advertisements; Radio broadcasts; and

the quarterly municipal newsletter

COMMUNITY OUTREACH PROGRAM

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 program 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 program was then formulated, whereby the Honorable Mayor visited each ward within the cluster.

TABLE SHOWING: 1ST ROUND OF COMMUNITY OUTREACH MEETINGS

DATE	TARGETED WARD	IDEAL VENUE	PROPOSED TIME
02 DEC 2021	Ward 05	Nembe Community Hall	10:00AM
	Ward 10	Machibini Sports Field	14:00PM
03 DEC 2021	Ward 09	Multi-Purpose Centre	10:00AM
07 DECE.2021	Ward 14	Chappies Sport field/	10:00AM
	Ward 13	Back to the World White city	14H00
08 DEC 2021	Ward 03	Mandeni Golf Estate	17:00PM
	Ward 2	KwaKhathi/Sishi Sport field	10H00
08 DEC 2021	Ward 12	Mantungwini	10:00AM
	Ward 04	Hlomendlini Hall	14:00PM
10 DEC 2021	Ward 01	Mangqakazi Hall	10:30AM
	Ward 08	KwaChilli	14:H00
11 DEC 2021	Ward 02	Kwakhati / Kwasishi Sports Field	10:00AM
	Ward 03	Emaromeni	14:00PM
14 DEC 2021	Ward 17	Steel window Sportified	10H00
	WARD 16	KWANDWANDWE HALL	16H00

Figure 3: Public Participation Meetings

Table Showing: 2nd Round of Community Outreach Meetings

DATE	WARD	VENUE	TIME
05 APRIL 2022	All Wards IDP Representative Forum	Council Chamber	10:00am
06 APRIL 2022	4 – Hlomendlini; Novas Farm	Hlomendlini Community Hall	11:00am
	Rate Payers Association 03; 04 – Kwatas; Highview Park; Padianagar	Golf Club	17:00
07 APRIL 2022	02; 03; 09	Multi-purpose	14:00
09 APRIL 2022	06; 11; 16	Ndulinde Tribal Court	10:00am
	05; 10, 11, 12	Nembe Hall	13:00pm
10 APRIL 2022	1 & 08 Sunday	KwaChilli	13:00pm
12 APRIL 2022	10; 11; 12; 16; 17; 18	Isithebe Hall	13:00pm
	02 Rate payer Tugela Mouth	Tugela mouth resort	17:00
13 APRIL 2022	Sibusisiwe Hall	07, 13, 14, 15	14:00pm

DEVELOPMENT OPPORTUNITIES

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.

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 capitalize 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 utilized 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.

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 summarized below.

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 characterized by massive infrastructure backlogs. Existing infrastructure in the urban part of the municipality also requires substantial upgrading and maintenance.

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. This 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 programs, 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.

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 iSitebe Industrial Estate provides huge opportunities for industrial development and strategic linkages with the Dube Trade Port and the Richards Bay SEZ.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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 councilors 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.

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 organizations. The municipality is responsible for its functions. However, the municipality is not alone in this regard. A number of organizations 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.

FINANCIAL VIABILITY AND MANAGEMENT

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 characterized 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.

CROSS-CUTTING ISSUES

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. Over-crowding also contributes to this situation.

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

CHANGING SETTLEMENT PATTERNS

Mandeni Municipality is characterized, 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

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).

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.

STRATEGIES AND ACTION PLAN

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 center in Mandeni;

Promoting and facilitating development and investment along the coast, in a harmonized 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 programs 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 programs, 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 center 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 Programs with the district agency (Enterprise iLembe) and other provincial and national departments; for example, the National School Nutrition Program; 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 prioritized development nodes or identified strategic areas; and Reviving development norms and standards, to inform land use management and services in rural areas.

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 summarized as follows:

Sustainable job opportunities in line with national and provincial job creation targets. These will include effective implementation of the Expanded Public Works Program, Community Work Program, 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

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.

PERFORMANCE MANAGEMENT

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

CHAPTER B: PLANNING & DEVELOPMENT PRINCIPLES

1. Government Policies Imperatives

NATIONAL DEVELOPMENT PLAN VISION FOR 2030

The NDP 2030 presents a long-term vision for South Africa and addressed the Government's program 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 levels of employment. This is also directly linked to the economic infrastructure focus area;

1.1. 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;

1.2. 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

1.3. 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. 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.

3. 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 characterized 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 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.

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 optimizes the use of existing resources and infrastructure; decision-making procedures are designed to minimize negative financial, social, economic or environmental impacts; and development application procedures are efficient and streamlined and time frames are adhered to by all parties

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 the commencement.

4. COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (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 Program, 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 Program, 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



Figure 4: Comprehensive Rural Development Program

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.

THE SUSTAINABLE DEVELOPMENT GOALS



Figure 5: 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	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 industrialization 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
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 revitalize the global partnership for sustainable development	The municipality has partnered with various international organizations, including SECO (Switzerland) and ICLEI on economic development and environmental management programs, respectively.

5. STATE OF NATION ADDRESS – 2022

President Cyril Ramaphosa delivered the State of the Nation Address on 10 February 2022. The State of the Nation Address sets out government's key policy objectives and deliverables for the year ahead, its highlighted achievement, flagged challenges and highlights achievements and outlined interventions to unlock development interventions for the coming financial year.

The State of the Nation Address is an annual message delivered by the President of South Africa to a joint sitting of the two houses of Parliament. Sona charts government's vision for building a more prosperous, united and equal South Africa. The address is an opportunity for the President to update us on the progress that has been made since the last address despite the massive challenges posed by the COVID-19 pandemic.

During the address the President Spoke to political, economic and social issues and the general state of South Africa as well its relations in Africa and abroad, the address is also a rallying point for our entire nation to work together on how we can turn around our economy, end gender-based violence and tackle the triple threat of poverty, inequality and unemployment. Rebuilding Our Economy from The Devastating Impact Of COVID-19.

The Economic Reconstruction and Recovery Plan which puts the creation of jobs at the heart of our economic recovery is currently being implemented. The plan fast-tracks urgent economic reforms, removes regulatory barriers that increase costs, expands employment programs, facilitates large-scale investment in infrastructure, and implements measures to promote localization and trade. Government is also working closely with financial institutions and multilateral development banks to seeking innovative ways of funding infrastructure investment. Although much work still remains, 2021 has seen green shoots of hope and renewal emerge and with it, hope for a better future for all. The Fight Against COVID-19 Is Not Yet Over. COVID-19 has not been eradicated and the risks are still very real, therefore South Africans have been encouraged to continue wearing mask at all times, practicing social distancing and lastly washing hands regularly. Vaccination remains the best defence against the virus. Through combined actions, South Africa we can eradicate the triple challenge of poverty, inequality and unemployment, in this plight everyone has a role to play in ensuring that we create a better tomorrow for everyone.

He further alluded that Government is also pleased that South Africans remain engaged in democratic processes. Together we can ensure that our representatives in both the public and private sector fulfil their obligations and live up to their oaths of office.

5.1. STATE OF PROVINCE ADDRESS 2022

The KwaZulu-Natal Premier Sihle Zikalala delivered the State of the Province address on the 24th of February 2022, highlighting the following as the provincial government priorities:

- Basic services;
- Job creation
- Growing the economy
- Growing SMME and Cooperatives
- Education and skills Development
- Human Settlement and sustainable livelihood

- Building a Peaceful Province and lastly
- Building a caring and incorruptible government

As part of building a thriving economy and accelerating job creation, the Provincial government has undertaken declaration to spare no effort in the struggle to grow the economy. Thus, will focus on restructuring the economy to ensure growth and address the imbalances of ownership pattern and ensure job creation. Isithebe Revitalization has been identified as one of the Special Economic Zone.

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 Program (EPWP) in the 2021/2022 financial year. This includes 4000 newly recruited youth under the Vukayibambe Road Maintenance Program.

He also announced that a new youth program 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.

5.2. MANDENI MUNICIPALITY RESPONSE TO THE STATE OF THE NATION AND STATE OF THE PROVINCE ADDRESS 2022.

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 2021/2022 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 2021/2022 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 2021/2022 The implementation of these projects will create economic opportunities for local entrepreneurs and job opportunities for the people of Mandeni.

6. MEDIUM-TERM STRATEGIC FRAMEWORK

MTSF OUTCOMES	MLM RESPONDS
1. A long and healthy life for all South Africans	The municipality is implementing various sporting programs aimed at youth, senior citizens and people with disabilities
2. All people in South Africa are and feel safe	Ensure functionality of community safety forums and implementation of programs
3. Decent employment through inclusive economic growth	Forming partnerships with private and public partnerships with various entities to ensue investment and retention in Mandeni
4. A skilled and capable workforce to support an inclusive growth	Continue with co-ordination of municipal bursary programs and implementation of works place skills plan
5. An efficient, competitive and responsive economic infrastructure network	Facilitate reduction of backlogs in provision of bulk services
6. Vibrant, equitable and sustainable rural communities with food security for all	Unlock agricultural potential via LED strategy that is currently under review
7. Sustainable human settlements and improved quality of household life	Facilitate reduction of backlogs in provision of bulk services
8. 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
9. Environmental assets and natural resources that is well protected and continually enhanced	Improve community awareness on environmental protection. Implement Coastal Management Plan
10. Create a better South Africa and contribute to a better and safer Africa and world	Ensure Integrated Planning with all sector departments
11. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	Ensure Integrated Planning with all sector departments
12. Inclusive and responsive social system	Co-ordinate Operation Sukuma Sakhe interventions
13. Transforming and unifying the country	Partner with the District in facilitating programs that encourage social cohesion etc. SALGA Games, Golden Games

Figure 6: MTSF Outcome & Mandeni Response

7. 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 program 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 customized them to find meaning in the local context, thus making the IDP not just a tool for coordinating development locally, but also a means for the practical implementation of government development programs.

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

8. DISTRICT DEVELOPMENT MODEL

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:

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, utilizing 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:

9. 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 environmental, protection, and sustainable spatial planning
6.	Governance and Policy	E active governance, policy, and social partnerships	To foster a culture of community involvement and good governance in the affairs of the municipality

7. Spatial Equity

Realize a completely-protected environment

Figure 7: Alignment of Goals

10. ALIGNMENT WITH BACK TO BASICS

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

No:	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 ANALYSIS

C.1. Demographic characteristics

1.1. 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 neighboring municipalities.

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

2011 CENSUS	POPULATION	2016 COMMUNITY SURVEY
MUNICIPALITY	POPULATION	
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: 2016 Community Survey, Stats SA

1.2. 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%
	Colored	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, 2016 Community Survey, Stats SA

1.3. 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 Colored 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.

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 2016 Community Survey, Stats SA

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.

Source: 2016 Community Survey, Stats SA

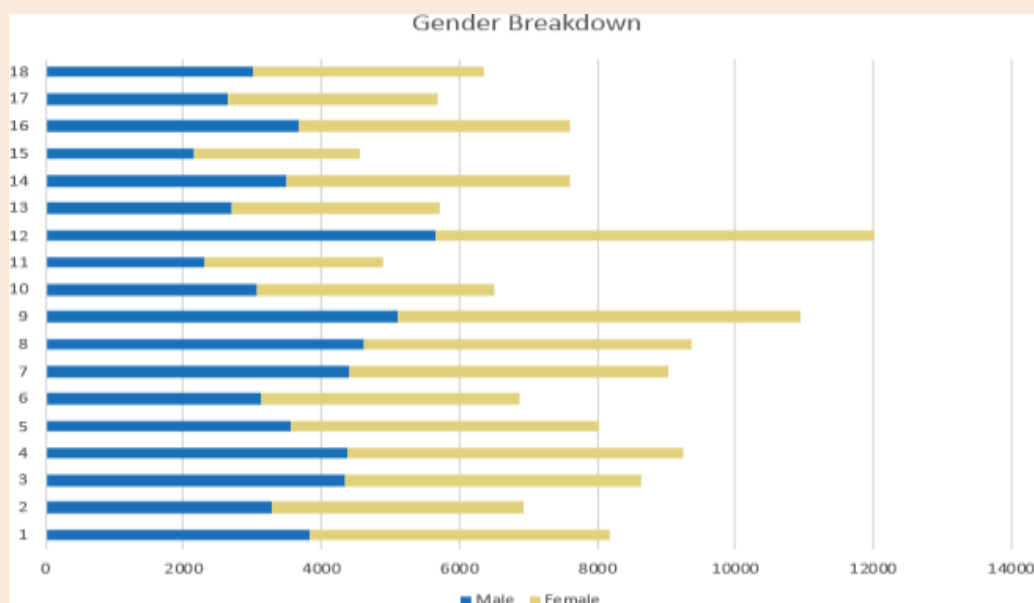


Figure 8: Gender Breakdown

1.5. AGE DISTRIBUTION ANALYSIS

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.

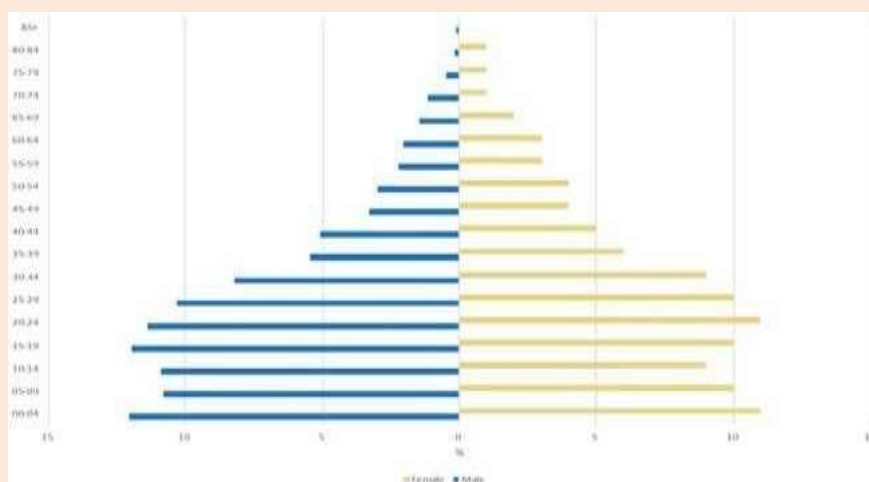


Figure 9: Age Pyramid

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.

		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

Source: 2016 Community Survey, Stats SA

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.

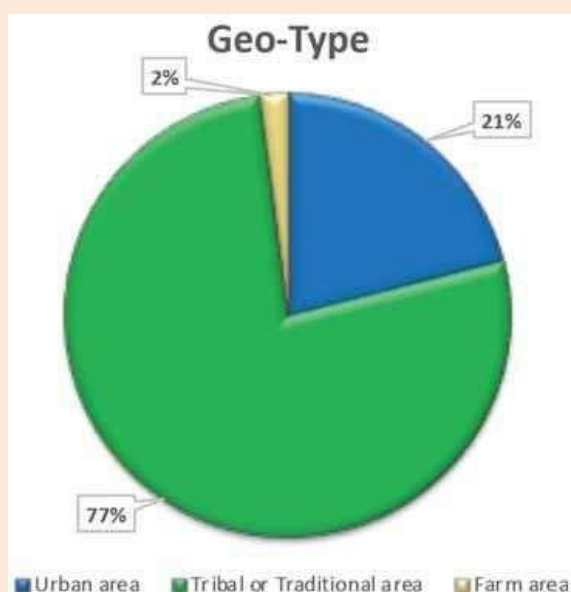


Figure 10: Geo-Type

1.8. 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.

MUNICIPALITY	POPULATION		AGE STRUCTURE					
	2001	2011	<15	2011	15-64	2011	65+	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%
KZN292KWADUKU ZA	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

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

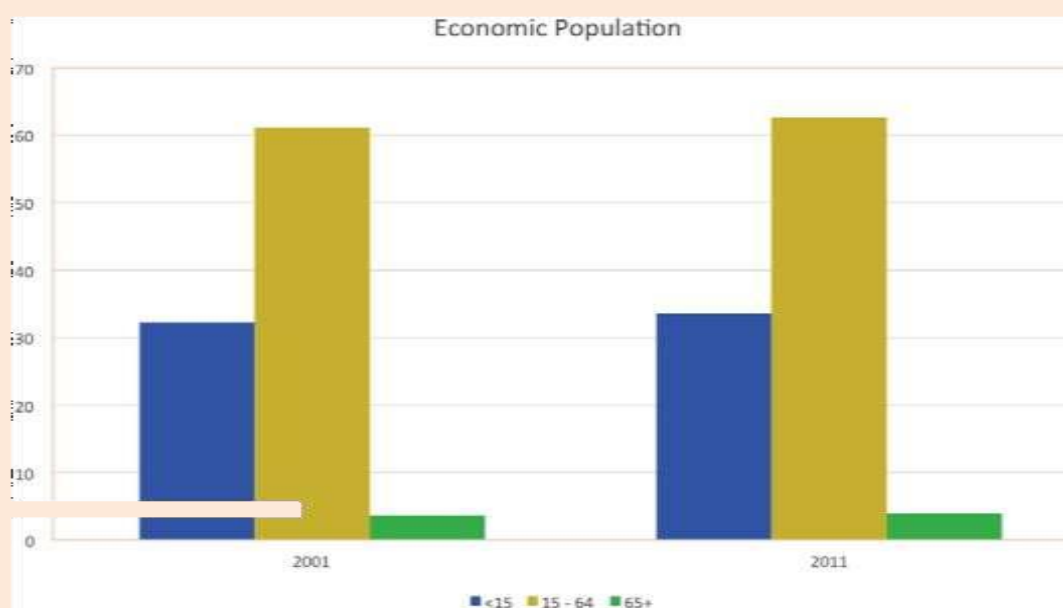


Figure 11: Economic Population

1.9. 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.

1.10. 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.

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%

Source: Census 2011

Programs 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.

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 are 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.

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: census 2011

1.11 Average Household income levels

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 indicating 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 extremely 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.

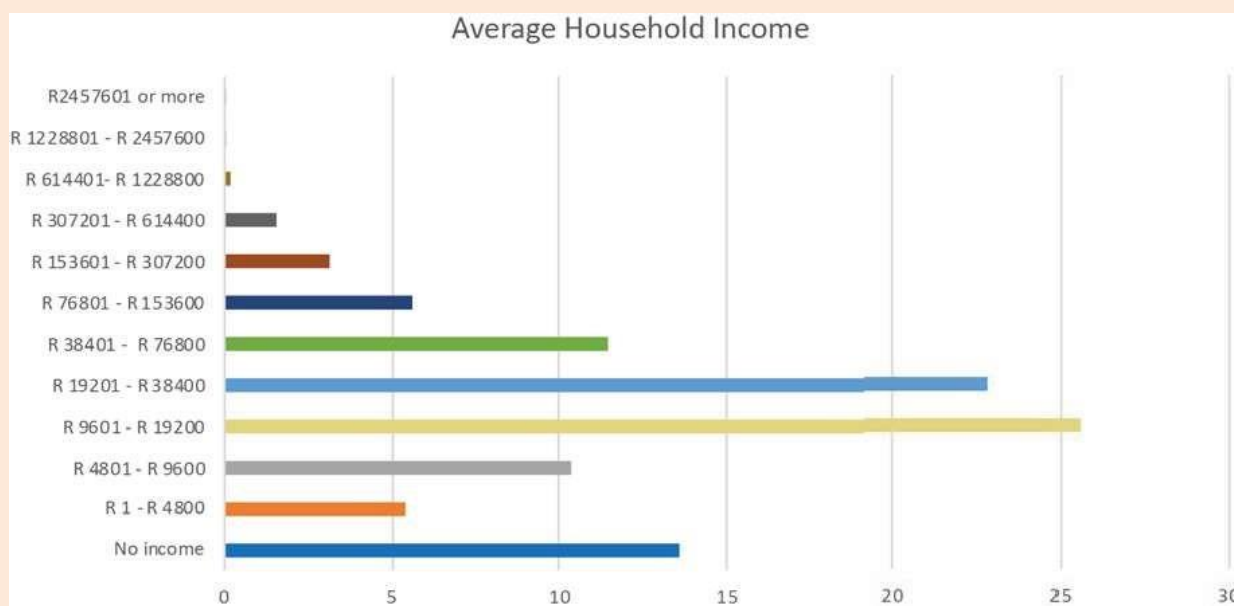


Figure 12: Average Household Income

Source: 2011 Census, Stats SA

10.12. Poverty Levels

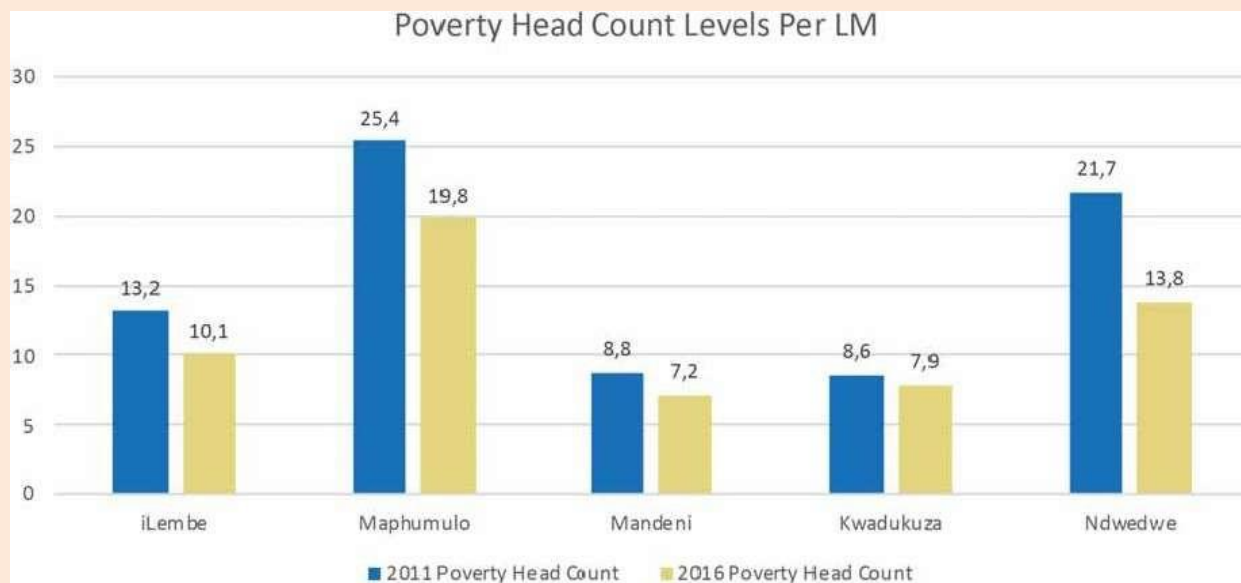


Figure 13: Poverty levels

C.2. CROSS CUTTING – (SPATIAL, ENVIRONMENTAL & DISASTER MANAGEMENT)

2.1. SPATIAL ANALYSIS

2.1.1. 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 center 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 characterized 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.

2.1.2. 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 characterized 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.

2.1.3. 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.

2.1.4. 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.

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2.1.6. 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 characterized by steep areas, which reduces the potential for agriculture. TC areas are generally characterized 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-utilized with traditional settlement.

2.1.7. 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.

2.1.8. URBAN AREAS

Areas of urbanization 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.

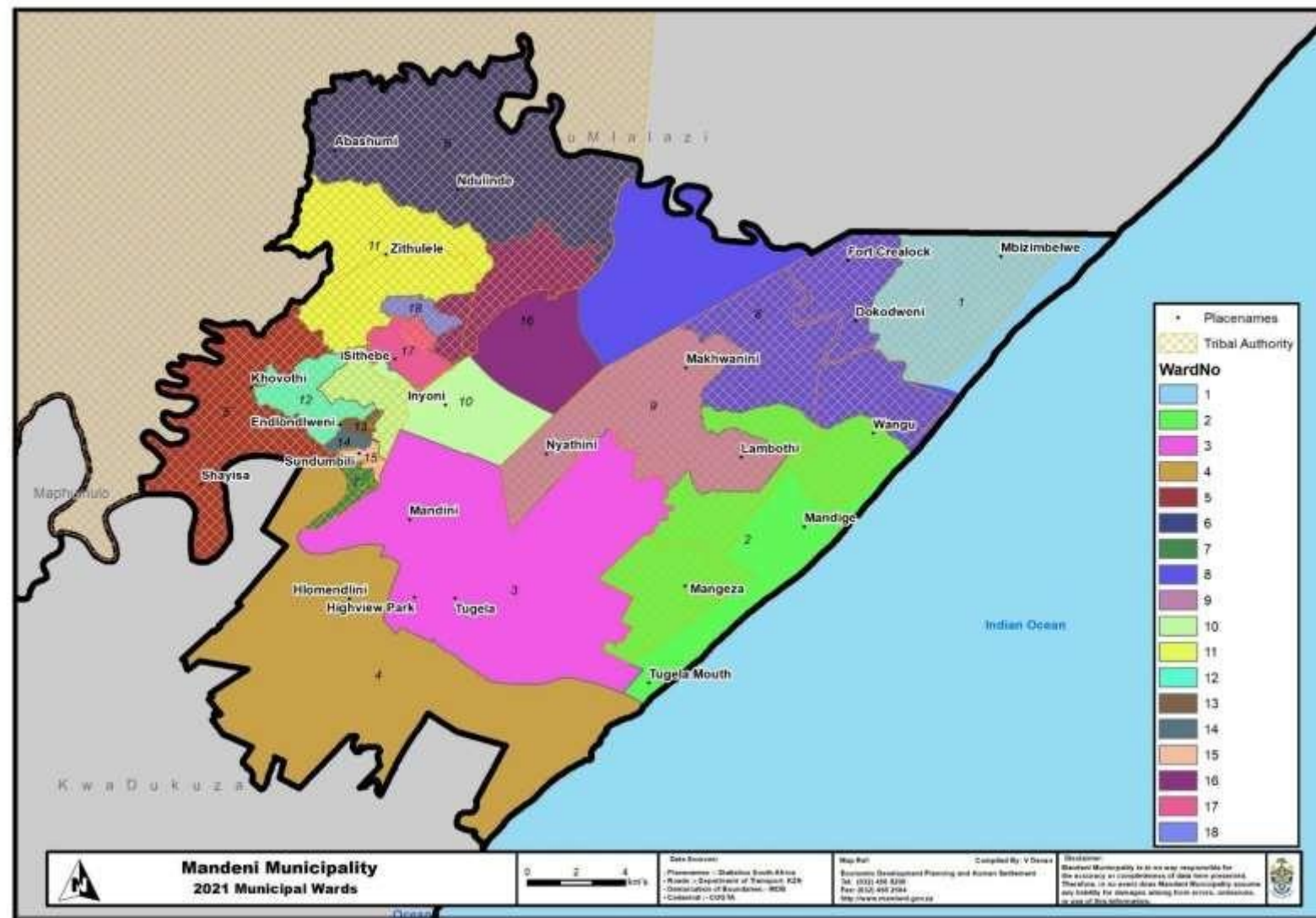
2.1.9. DENSE RURAL SETTLEMENTS

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 centers 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.

2.1.10. 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.

Figure 14: 2021 Municipal Ward boundaries



2.2. Environmental Analysis

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 center of Mandeni, which form the attractive backdrops to development in the area, and which need to be managed wisely for the benefit of present and future generations as envisaged 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

2.2.1. Environmental Management Structure

For the successful implementation of the environmental management activities and policies, it is critical that a structure is established by the Municipality to be responsible for the management of natural resources. Currently the structure responsible for the implementation of the environmental management programs is the Shared Service, which is housed under the Planning Section, but assisting the entire Municipal Department. Although the Mandeni is contributing to the Shared Services, but the program was created to play a supporting role to an existing structure, within the Municipality which is not the case within the Mandeni Municipality. As such the Shared Services Officer is assisted by the Officials from the iLembe District and Department of Forestry, Fisheries and Environmental, under the Local Government Support, and deployed to the District on a full-time basis. There is need for the Municipality to consider getting an Environmental Management Officer for easy management of environmental matters, within the Municipality.

2.2.2. Promoting Integrated Planning

The National Environmental Management Act provides a framework upon which environmental matters are to be managed in South Africa. The Act further establishes a number of policies promoting integrated planning and achievements of the sustainable development objectives. Although the Municipality is trying to meet the objectives of these policies but the pace is rather slow. This is due to the fact that there is no environmental management structure within the Municipality and also that at time environmental management issues are not viewed as important or as a service per se, as provision of water for example. This is challenging as very often the environmental management activities do not receive the attention required and so the budget.

2.2.3. Agriculture Potential 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 commercial farming hubs of the District, which consist mainly of privately-owned sugarcane farms, covers approximately 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) are situated within Mandeni Municipality. This project is mainly focusing on highly value crops such as patty pants, peppers, and cucumbers. All fresh produce, harvested from the tunnels, get processed at the processing facility and sold to Spar in Ballito and Umhlali. It is in the interest of the Enterprise iLembe to expand the program due to high demand of fresh produce by the markets. This program has generated of jobs more especially among youth. It is important for the Municipality to come with an action plan to duplicate such programs within the entire Municipal area.

According to ArcGIS there is no Class 1 or high potential agricultural land in any of the local municipalities that make up the iLembe District Municipality. A similar scenario can be found in the Mandeni Local Municipality, where there is no Class 1 or 2 arable land. Here the 64.08% arable land is comprised of 38.04% Class 3 and 26.04% Class 4 land, with the remaining land all being classed as Class 5 or 6 Grazing land at 4.55% and 31.35% respectively. Mandeni therefore has slightly better arable soils than KwaDukuza, despite the fact that the local municipal area is smaller than that of KwaDukuza. 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 agricultural potential land situated in the north western parts of the municipality in the more mountainous areas. 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.

2.2.4. Biodiversity Management (including Protected Areas)

Biodiversity is the foundation that supports all living organisms, including human survival. Functioning ecosystems with intact biodiversity are resilient to external shocks, such as drought and floods. These ecosystems reduce people's vulnerability and prevent damage to and loss of economic infrastructure. Common drivers of biodiversity loss within the Municipality include an increasing population, high levels of rural poverty and unemployment. These drivers often led to demand for natural resources and for land for agricultural, urban and industrial development; mining; and plantation forestry. A number of areas, within the Municipality, such as Inyoni and Isithebe area, are located in a flood plain. Such developments are affecting the functionality of the existing wetland and catchment occurring within these areas. Most of the farming taking place in these are targeting the wetlands and rivers which is a challenge that needs to be attended to by the Municipality.

The iLembe Biodiversity Sector Plan has been by Ezemvelo KZN Wildlife, as a tool to be used for biodiversity planning and management in the Province. This plan has identified categories to be followed in managing natural resources, which are as follows:

- Critical Biodiversity Area: Irreplaceable - These are the only localities for which conservation targets for biodiversity features can be achieved;
- Critical Biodiversity Area: Optimal – These are areas that represent the best localities that are optimally located to meet conservation targets;
- Ecological Support Areas – These areas are required to support and sustain the ecological functioning of Critical Biodiversity Areas; and
- Ecological Support Areas: Species – These are areas required for the persistence of species.

It is critical for the Mandeni Municipality to take into consideration this tool for better management of the natural resources in the area.

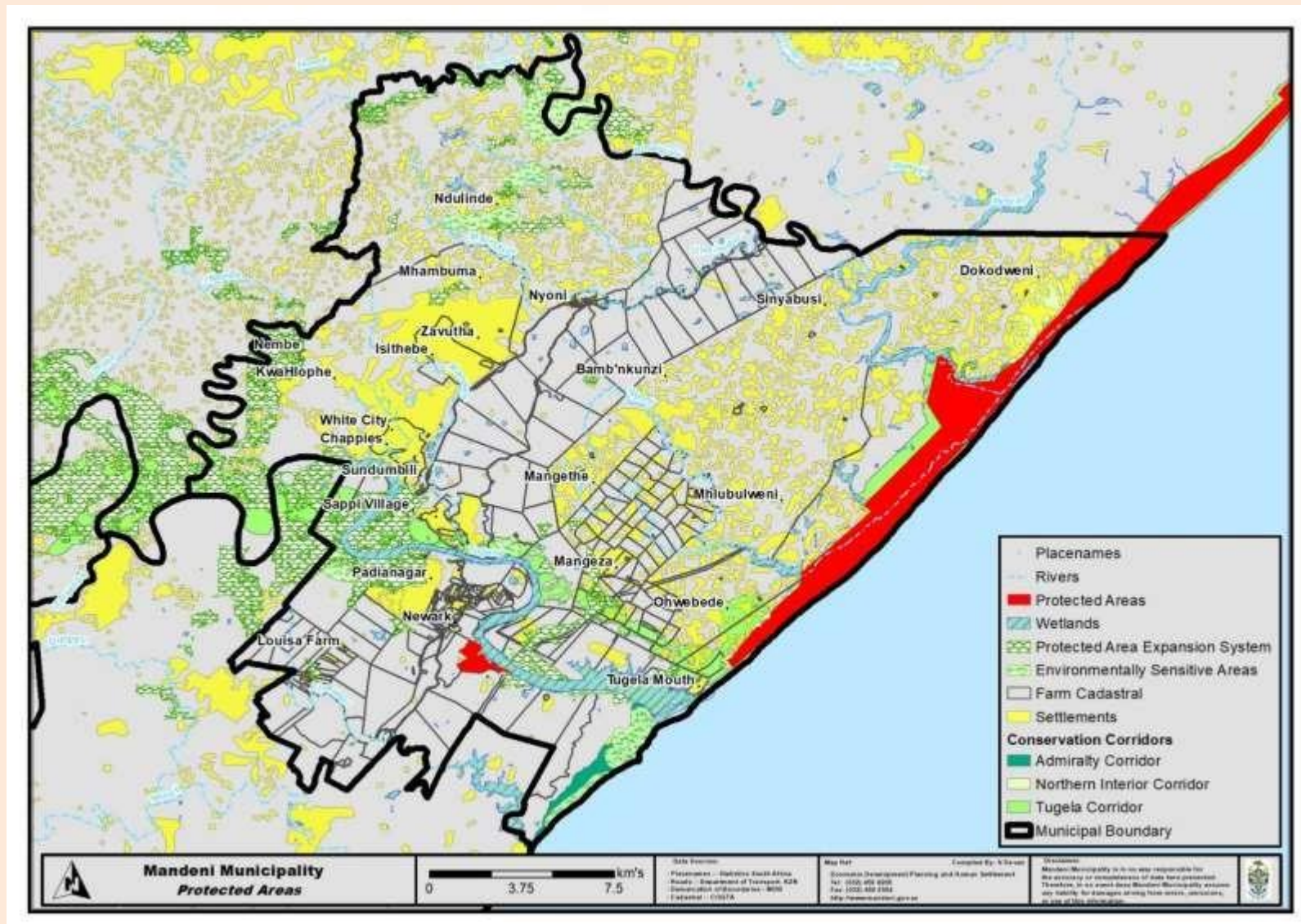
2.2.5. Terrestrial Biodiversity

Terrestrial biodiversity can be defined as the variety of life forms on the land surface of the Earth. According to Ezemvelo KZN Wildlife, Biodiversity located on land can be shown through the vegetation and threatened ecosystem information, as this provides for vegetation communities and the habitats provided for species within these communities. Nearly 20% of KZN's surface area is listed as threatened and the Province is second only to the Western Cape in terms of the number of listed Critically Endangered ecosystems. 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

FLORA	FAUNA
Barleria natalensis Diaphanathe -Vulnerable Senecio exuberans	Reptiles • Scelotes inornatus (Legless BurrowingSkink), and • Bradypodion melanocephalum (Black-headed Dwarf Chameleon)
Vernonia Africana Vernonianatalensis	Diphenanthrene Mallari Amphibians • Hyperoliids pickersgilli (Pickersgill'sReed Frog) – Endangered • Kniphofia a paucifora – Criticallyendangered
	Birds • Anthropoids paradise (Blue crane) –Vulnerable • Balearica regulome (Grey-Crownedcrane) – Vulnerable
	Cochlitoma, Euonyma
	Millipedes • Daratogonus zuluensis
Insects • Parepistaurus Eburlineatus	

Figure 15: Ecosystem Status of Natural Resources in Mandeni



2.2.6. Protected Areas

Protected areas are normally categorized 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 summarized 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	UThukela Priority Expansion Area.

2.2.7. The Stewardship Program within the Municipality

The Environmental Management Framework (EMF) has identified a number of areas within different wards of Mandeni Municipality having conservation value (Figure 2). It is the intention of the Municipality to encourage the management of such areas under the stewardship program. A stewardship program can be defined as conservation of biodiversity outside the protected areas (nature reserves) particularly on private and communal land. This program will be implemented in partnership with the Ezemvelo KZN Wildlife.

2.2.8. Alien Invasive Clearance Program

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.

Currently the iLembe District Municipality has initiated an alien clearance project targeting few areas within the Local Municipalities. The Mandeni Municipality is one of the benefitting local municipality. The project will focus on clearance of alien species along Local River within the Sundumbili Township. In May 2018, the National Department of Environmental Affairs has made funding available for the alien clearance. The project targeted the Inyoni Area which consist of wetland systems in good condition.

For the better management of biodiversity within the Mandeni Municipality, biodiversity data can be summarized 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 1816 ha (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, 236 ha (0.49% of municipality)
Biomes	<ul style="list-style-type: none"> • Indian Ocean Coastal Belt 54050.4 ha (92.83% of municipality) • Savannah 3749.8 ha (6.44% of municipality)
Vegetation Types	<ul style="list-style-type: none"> • Eastern Valley Bushveld 3749.8 ha (6.44% of municipality) • KwaZulu-Natal Coastal Belt 46984.4ha (80.69% of municipality) • Maputaland Coastal Belt 5479.4 ha (9.41% of municipality) • Northern Coastal Forest 1203.8 ha (2.07% of municipality) • Subtropical Coastal Lagoons 284.3 ha (0.49% of municipality) • Subtropical Dune Thicket 98.5 ha (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 – 201 ha (0.35% of municipality) Endangered (1) • KwaZulu-Natal Coastal Forest – 14.5 ha (0.02% of municipality) Vulnerable (1) • KwaZulu-Natal Coastal Belt – 529.2 ha (0.91% of municipality)
Estuaries	<ul style="list-style-type: none"> • AMatigulu/Nyoni – Permanently open estuary – good condition • Tugela/Thukela – River mouth – fair condition

2.2.9. HYDROLOGY AND GROUND WATER

Management of the water resources is critical for the supply of portable water for consumption by human being. Although the supply of portable water is a function of the iLembe District, it is critical for

the Mandeni Municipality to encourage management of water resources for the benefit of the environmental aquatic and terrestrial ecosystems.

Freshwater is essential not only to the life and health of humankind, and the physiological processes of organisms, but also to ensuring economic sustainability by providing a key resource to the industry. It is therefore important to quantify the current state of and impacts on water and the environment and how these are changing over time. Below is table showing the water resources occurring within the Mandeni Municipality.

WATER RESOURCES IN MANDENI		
Freshwater Ecosystems	Three (3) Water Management Areas - uMVOTI TO UMZIMKULU 3630.3ha (6.23% of municipality) - uThukela 18328.5ha (31.48% of municipality) - uSUTU TO MHLATHUZE 32106ha (55.14% of municipality)	
	Main Rivers	AmaTigulu uThukela
	Wetlands	550 covering 1170.7ha (2%)

Water Resources within Mandeni Municipality

A number of wetland systems do occur within the Mandeni Municipality and they require a protection from human activities. Other than wetlands acting as another critical water resources or supply, wetlands provide the following services, that is:

- Improved Water Quality, by intercepting runoff from surfaces prior to reaching open water and remove pollutants through physical, chemical, and biological processes;
- Control Erosion & Flood Abatement;
- Habitat Enhancement;
- Recreation etc.

Through the Open and Space System the Municipality can be able to manage wetlands within the Municipality. Parks and Garden is the structure that can be responsible for the management of the wetlands.

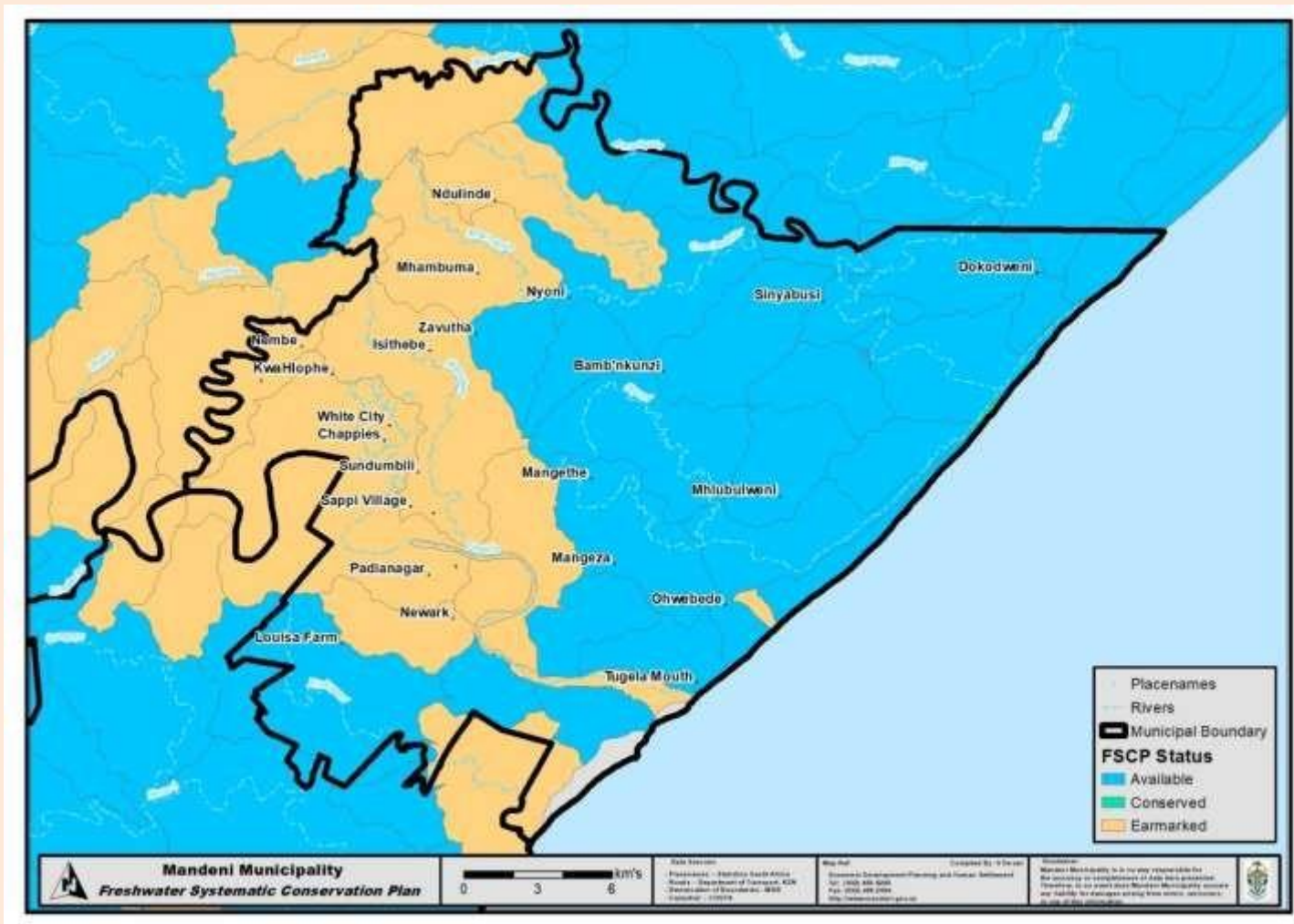


Figure 16: Fresh water systems

2.2.10. Mining & Biodiversity

Regulation of the mining activities is the function of the Department of Mineral Resources (DMR) as per the 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 categorized 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.

2.2.11. Pressures and Opportunities Related to Biodiversity Management

2.2.12. Pressure

The Convention on Biological Diversity sets out five principal pressures on biodiversity, namely (i) Habitat loss and degradation; (ii) Climate change; (iii) Excessive nutrient load and other forms of pollution; (iv) Over-exploitation and unsustainable use; and (v) Invasive alien species. A large driver of these pressures is human activities that place on the environment to support human lifestyles. Below is a list of other possible impacts on the biodiversity with the District:

- Uncontrolled human settlement and ribbon development is transforming the natural vegetation;
- Overgrazing threatens natural vegetation integrity;
- Alien invader plants infestation is transforming natural vegetation;
- Lack of biodiversity information within tribal areas;
- Loss of sensitive sites due to mismanagement/ lack of appropriate protection;
- Impact of urbanization on the sensitive dune and coastal forests; and
- Impact of urbanization on estuary and riverine vegetation.

2.2.13. Opportunities

Opportunities related to biodiversity that would need to be considered include the following:

- Job creation from alien clearing projects, including projects under the Working for Water Program;
- Job creation from rehabilitation of degraded wetlands and other valuable ecosystems, including projects under the Working for Wetlands Program
- Eco-tourism from scenic, wildlife viewing, birding, nature trails; coast, beach;
- Contribution of Protected Areas to ecotourism and economy in terms of being a draw card;
- Ecosystem services derived from ecological infrastructure (intact functioning green systems that deliver services), which can contribute to flood and drought mitigation, protection of infrastructure, water purification, recreational activities, etc.;
- Protected areas already contributing to conservation of the biodiversity network and ecosystem services;
- Combination of land uses (agriculture and protection of biodiversity) on extensive grazing land that can also contribute to the conservation of the biodiversity network;
- Protection of biodiversity network and ecosystem services through municipal managed land; and Protection of network through the encouragement of stewardship via rate reductions, rebates, etc.

2.2.14. Coastal Management

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 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 coastal access land.	The Mandeni Municipality is in the process of meeting these 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 co-ordinated 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 Nyoni Estuary Management Plan.
Municipal Coastal Management Program	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 program for managing the coastal zone or specific parts of the coastal zone within the municipality.	Mandeni Municipality has finalized and adopted the Coastal Management Program (CMP) in 2013 and is due for review
Coastal Planning Scheme	Section 56 (1) of ICMA indicates that a coastal planning scheme may be developed to facilitates the attainment of	Coastal Planning Scheme

2.2.15. Implementation of the Coastal Management Programs

The National Environmental Management: Integrated Coastal Management Act, 2008 requires coastal Municipalities to develop Coastal Management Program (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 in 2013 and is currently implementing the recommendations of from the Plan as stipulated in Table 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 ToRs and the name for the Simunye Forum to function as Mandeni Environmental management forum.	The Municipality attends Municipal Costal Committee (MCC) meetings on a quarterly bases meeting. There is also a District Environmental Management Forum that discusses the environmental issues including coastal
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	<p>To promote stakeholder engagement and participation, coastal management capacity and the co-ordination of the implementation of the Mandeni CMP.</p> <p>Promote resilience to the effects of dynamic coastal processes and environmental hazards</p>	<p>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</p> <p>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.</p>	The Municipality attends Municipal Costal Committee (MCC) meetings on a quarterly bases meeting. There is also a District Environmental Management Forum that discusses the environmental issues including coastal management. A District Climate Change Adaptation response plan has been developed and cover segments of issues pertaining to Mandeni.
Coastal Planning and Development	Promote sustain ability of coastal settlement anda 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.

Land and Marine-Based Sources of Pollution and Waste	Minimize the impacts of pollution on the coastal environment	Support Beach clean-up and Public Private Partnerships	On-going through Working for the Coast
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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 Nyoni/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	Promote the designation the Marine Protected Area (Zinkwazi to EsiKhawini)	

2.2.16. Development of Estuarine Management Plans

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

PRIORITY	IMPLEMENTATION	COMMENTS
uThukela Mouth EMP	Development of the uThukela Mouth EMP as required by the Integrated Coastal Management Act	This is one of the projects that has been identified and will be prioritized in the near future.

Nyoni / AmaTigulu EMP	Development of the Nyoni AmaTigulu EMP as required by the Integrated Coastal Management Act	This is one of the projects that has been identified and developing of the plan is currently underway.
Other small EMPs	Development of the other small EMP for the smaller estuaries as required by the Integrated Coastal Management Act	This is one of the projects that has been identified and will be prioritized in the near future.

2.2.17. Responding to impacts of Climate Change

Climate change is a natural phenomenon where the earth gets warm and cold periods. Under normal circumstances, the planet's natural systems are resilient enough to adapt to these changes in temperature and rainfall, providing these changes take place over centuries. In the last five decades, however, changes in climate have accelerated and the natural cycle has been altered, with an increase in extreme peaks. This accelerated change in climate is most associated with human activities, especially the emission of the Greenhouse gas (GHG) emissions, deforestation and unsustainable land use.

It has been noticed recently that the Mandeni Municipality is also affected by the change of weather pattern. This is due to the impacts of climate change. Notably, the severe drought that has been recently experienced by the 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 human caused (anthropogenic) climate change. The objective of the UNFCCC is to stabilize the greenhouse gas concentrations in the atmosphere 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.

Mandeni is also affected by these challenges and is expected to contribute to the direction set by the Country as whole. 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. The table shows the possible climate change impacts.

RISK	AFFECTED SECTOR	IMPACTS
Severe storms/ Heavy rains	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.
Lightening	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	<ul style="list-style-type: none"> • Households being submerged in water • Household content being damaged
	Agriculture	Land degradation
		Livestock and crop damages
		Damage to marine and ecosystem
Sea level rise	Coastal Management	Damage to marine and ecosystem

The District, through the help of DEA, DRDLR and GIZ, has prepared 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 local inhabitants.

Mandeni Municipality does not have a climate change response plan or strategy dealing with impacts of climate change, as well as programs 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 programs responding to impacts of climate change in their respective areas.

2.2.18. Environmental Education, Awareness programs

Environmental matters such 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, councilors and the community at large will assist in the building of 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 programs are being implemented within the Mandeni Municipality, by the Municipality and other environmental departments and organization's such as the DEDTEA, Department of Environmental Affairs, Department of Health, WESSA and Environmental Health. Other educational initiatives taking place within the Municipality focuses 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

2.2.19. Agriculture and Environmental SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Adequate Planning capacity to deliver • Developed Strategic plans for the Municipality • Sector Plans for DM & LMs • Developed bioregional plan for the management of environmental assets • Development of Environmental Policies through national for guidance • Cooperative governance between spheres of government 	<ul style="list-style-type: none"> • Inadequate planning to meet Provincial Targets • Inadequate financial resources to address spatial planning requirements • Lack of available data on Environmental assets of the municipality • Fragmented spatial planning •
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Municipality Located between 2 South Africa's biggest ports • Good soil conditions for agriculture • Stable climate conditions • Located within 10km radius of Dube Trade Port • Potential to increase number of protected areas • Municipality has a number of heritage sites • Preserve a sense of place 	<ul style="list-style-type: none"> • Climate change • Location of infrastructure in flood plain • Environmental degradation • Loss of site of Conservation value • Biodiversity loss • Loss of dunes and coastal forests

C.2.3. Disaster Management Aspects & Profile

2.3.1 Mandeni Disaster Management

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.

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.

2.3.2. Municipal Disaster Management Plan 2022-2027

The Disaster Management Plan seeks to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the municipal area. It further provides the broad framework within which the disaster risk management planning requirements of the Act will be implemented by the departments and other entities included in the organizational structure of the municipality. It establishes the operational procedures for disaster risk reduction, planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and coordinated approach to disaster risk management in the municipality which will ensure that the municipal vision is achieved for disaster risk management. Through establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risk through four key performance areas (KPA) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

2.3.3. Mandeni Local Municipality Disaster Risk Management Context

The Mandeni area is exposed to a diversity of hazards of natural origin and men-made hazards including sinkholes, deforestation, veld fires, severe weather events, drought, floods, structural fires and the outbreak of biological diseases such as, tuberculosis and cholera. It is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution and the transportation of hazardous materials.

The vulnerability in the MLM, which could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the MLM, these are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result, their capacity to withstand, cope with and/or recover from the impact of

such natural and anthropogenic risks is severely compromised. In this section we will highlight some of the priority areas, which need an urgent developmental initiative to address this disaster risk.

2.3.4. Disaster Risk Assessment

Risk assessment is the first step in planning an effective risk reduction program. It examines the likelihood and outcomes of expected hazard events, including the vulnerability conditions that increase the chances of loss. All municipal departments carry out disaster risk assessments for priority risks relevant to their functional area and where possible, these assessments will be undertaken interdepartmentally to avoid duplication of efforts and to ensure uniformity of findings.

Disaster risk assessment planning requires identification of key stakeholders, as well as consultation with them about the design and/or implementation of the assessment and the interpretation of the findings. Community Services departments and other municipal department are responsible for systematic risk assessments.

2.3.5. Situations requiring risk assessments

Risk assessments is undertaken to ensure that development initiatives minimize their vulnerability reduction outcomes; and plan for unknown risks or disasters to prevent losses and limit endangering impacts. With respect to the implementation of the Act, a risk assessment must be undertaken when one or more of the vulnerability reduction criteria.

KEY VULNERABILITY CRITERIA	EXAMPLES OF WHERE RISK ASSESSMENTS MUST BE DONE
Increased sustainability of a development project or programme to support vulnerable households and communities.	As part of the planning for an infrastructural development, for example, assessing the likelihood of extreme weather, flooding, subsidence and other threats damaging the structure, so that these can be factored into the construction specifications.
Reduction of potential harmful consequences associated with industrial, commercial or other developments	As part of environmental impact assessments for large-scale developments, including industrial, commercial and other enterprises that may increase disaster risk.
Increased understanding of a rapidly changing risk for improved risk management planning	In a flood-prone area that experiences considerable population growth and is facing increased land erosion.
Increased robustness of development initiatives in poor communities and areas	In an informal settlement characterized by recurrent 'small' and 'medium-size' disaster losses that undermine assets and livelihoods.
Management of high-risk periods and conditions to ensure service and/or business continuity	Electricity transmission lines and rail infrastructure, as well as health and emergency services, to ensure these essential services do not 'fail' under expected high-risk conditions.
Provision of appropriate support for at-risk activities, services, areas, communities and households following an 'alert'.	Following a drought warning or cholera alert in rural areas, to identify communities and households most at risk and to focus or target preparedness and response actions.

2.3.6. The Methodology for Conducting A Disaster Risk Assessment for Mandeni Municipality

The design and methodology adopted for conducting a disaster risk assessment for the municipality is consistent with the national guidelines and standard. The disaster risk assessment helps determine the level of risk in the municipality. This is done through identifying potential hazards and/or threats;

assessing the conditions of vulnerability that increase the chance of loss for particular elements-at-risk (that is, environmental, human, infrastructural, agricultural, economic and other elements that are exposed to a hazard, and are at risk of loss); assessing impact and coping capacity; determining the level of risk for different situations and conditions; setting priorities for action after prioritizing the hazards according to their risk factor; and continuously monitoring capabilities, risk maps and risk scenarios.

There are many different methods for carrying out risk assessments. In essence the disaster risk assessment for the MLM was based on the following methodology, in future assessments it may however be necessary to deviate, amend or adapt the methodology depending on:

- the type of hazard being assessed;
- the characteristics of the area, infrastructure, service or business concerned;
- the urgency of the assessment; and
- the availability of relevant hazard and vulnerability information.

2.3.7. The Disaster Risk Assessment of the MLM

The data presented here is the product of a workshop conducted with disaster management staff members from the MLM and the IDM and a literature study of available documents of both municipalities. As this is a level one plan, the product should be considered an indicative risk profile. It is based on the perceptions of a group of key informants and not on rigorous fieldwork. A comprehensive risk assessment will make part of a level two and level three DRMPs drafted in the future.

Generally, Risk (R) is described as a function of Hazard (H), Vulnerability (V) and Capacity (C), according to the following formula:

$H \times V = R$ = function of ()

C

MLM and IDM staff members were asked to identify hazards and name the area's most at risk to these hazards. In addition, they were asked to explain why these areas are at risk to the identified hazards and to assess current levels of vulnerability and coping capacity for each identified area in relation to the identified hazards. The following discussion provides an overview of the results.

2.3.8. Hazard Assessment

The table below indicates the hazards experienced annually in the MLM. The probability of a hazard occurring in a given month is indicated as high, medium or low. This aspect is also colour coded:

Probability	Abbreviation	Colour
High	H	Red
Medium	M	Orange
Low	L	Yellow

In addition, the normal severity in a given month is indicated with a score on the following five-point scale:

Score	Severity
5	Catastrophic
4	Major
3	Moderate
2	Minor
1	Insignificant

Seasonal hazard calendar for the Mandeni Local Municipality.

Priority risk	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Veld fires	L1	L1	L2	L3	H3	H5	H5	H5	H4	M3	L3	L2
Flooding	H3	H3	H3	M2	L1	L1	L1	L1	M2	H2	H3	H3
Structural Fires	M3	M2	M2	M3	M3	M3	M3	M3	M2	M2	M2	M2
Protests	L3	L3	L3	M3	H3	H3	H3	H3	M3	L3	L3	L3
Air pollution	L2	L2	L2	L2	L2	L2	L2	L2	L2	L2	L2	L2
Road accidents	H3	M2	H3	H3	M2	M2	M2	M2	M2	M2	H2	H3
Pandemic (COVID-19)	M2	M2	M2	M3	M3	M3	M3	M3	M2	M2	M2	M2
Epidemics (Cholera, etc.)	L3	L3	L2	L2	L2	L2	L2	L2	L2	L3	L3	L3
Drought	L1	L1	L1	L1	H2	H3	H4	H4	H3	M2	L1	L1
Lightning	H4	H4	H4	M3	M2	L1	L1	L1	M2	M3	H4	H4
Strong winds	M3	L2	L2	L2	L2	L2	H34	H4	H3	M2	M2	M3
Hail	M3	M2	L3	L2	L1	L1	L1	L1	L2	L3	M2	M3
Heavy rain	H4	H3	H3	M2	L2	L1	L1	L1	L2	H2	H3	H4
Extreme temperatures	H2	H2	M3	M2	L2	L2	L2	L2	L2	M2	M2	H2
Storm surges	H4	H3	H3	M2	L2	L1	L1	L1	L2	H2	H3	H4
Drowning	H4	M3	M3	M3	L2	L1	L1	L1	L3	M3	H4	H5
Domestic Violence (Women, Children, LGBTQI)	H5	M3	M2	M3	L2	L3	L3	L3	L2	M3	H2	H4

The table above indicates a host of annual hazards. From these, those with the highest probability seem to be severe weather events, flooding and epidemics in the summer months. Structural fires in informal settlements and veld fires are highly likely in the winter months while road accidents are a concern around specific dates, in particular school holidays in November to January as well as March and April. Throughout the year storm surges with a low impact are likely but have a higher impact during the winter months, specifically in Tugela Mouth and Dokodweni. Furthermore, the MLM is aware of the effects of climate change through the whole municipality.

The following table indicates hazards experienced approximately every five, ten, twenty and fifty years. One in five years hazards are industrial fires, sinkholes and political violence. Drought and transport accidents involving hazardous materials are considered a one in ten-year hazards. Urban flooding and dam failures were identified as one in fifty years hazards.

Table XY: One in five, ten, twenty- and fifty-year hazards for the Mandeni Local Municipality

Priority risk	1:5	1:10	1:20	1:50
Industrial fires	x			
HAZMAT transport/incidents	x			
Drought		x		
Urban flooding			x	
Dam failure			X	
Political violence	x			
Pipeline burst			x	

2.3.9. Vulnerability Assessment

The above risks impact on local communities in various ways. This section briefly outlines the type of impact each of these hazards may have on affected areas. Severe weather events have an adverse effect on infrastructure such as houses. This is exacerbated by poor building standards in places. Severe weather events may also lead to the displacement of people, psychological trauma, injuries and increases in crime, as people lose their homes and means of income. Severe weather events lead to negative publicity. Areas may be labelled as “disaster prone”. This in turn might spark population growth in other areas. In extreme cases severe weather events might spark political unrest, as authorities are blamed for the situation.

Flooding may have similar impacts to the above. In addition, it might also pose health issues as waterborne diseases spread. It might also damage crops and have an adverse impact on the environment, for example by leading to soil erosion.

Epidemics may have similar effects. Large-scale public health concerns may impact on the local economy as residents have passed away or are ill and thus are not able to work. In extreme cases the coping capacity of medical facilities may be exceeded. Structural fires in formal areas damage infrastructure. This may impact on the local economy and may lead to increases in insurance claims and premiums for those occupying the buildings. Damage to municipal buildings may impact on service delivery.

- Structural fires in informal settlements may lead to the displacement of residents as victims are relocated. In addition to a loss of physical assets (homes), these fires may also lead to fatalities and a loss of income, as fires may have destroyed places of work.
- Veld fires can lead to a loss in biodiversity. It can also directly impact on local livelihoods by destroying crops and animal fodder. Herds may also be reduced.
- Drought may lead to crop failures and a loss of animal fodder. This could in turn have severe impacts on local livelihoods.
- Road accidents may lead to injuries and deaths. Pollution may occur, should hazardous chemical be spilt. Accidents may also damage roads and surrounding infrastructure and properties.
- Mass community events in extreme cases may become violent. People may be injured or die in stampedes. This may also have an economic impact, as many human hours may be lost.
- The following table indicates levels of vulnerability and coping capacity for selected settlements regarding annual hazards. Settlements were identified as those most at risk to these hazards.

Vulnerability scores were assigned based on the following scale:

Level of vulnerability	Score
Extremely vulnerable	5
Highly vulnerable	4
Moderately vulnerable	3
Low vulnerability	2
Insignificant vulnerability	1

Capacity scores were assigned based on the following scale:

Level of capacity	Score
Full capacity	1
High capacity	2
Moderate capacity	3
Limited capacity	4
No capacity	5

Vulnerability and capacity scores for annual hazards

Priority risk	Settlements	Vulnerability	Capacity
Severe weather events	Isithebe	3	3
	Sundumbili	2	2
	Hlomendlini	3	3
	Macambini	4	5
	Mathonsi	3	3
	Ndulinde	4	3
Flooding	Isithebe	3	2
	Sundumbili	2	3
	Hlomendlini	3	2
	Macambini	5	5

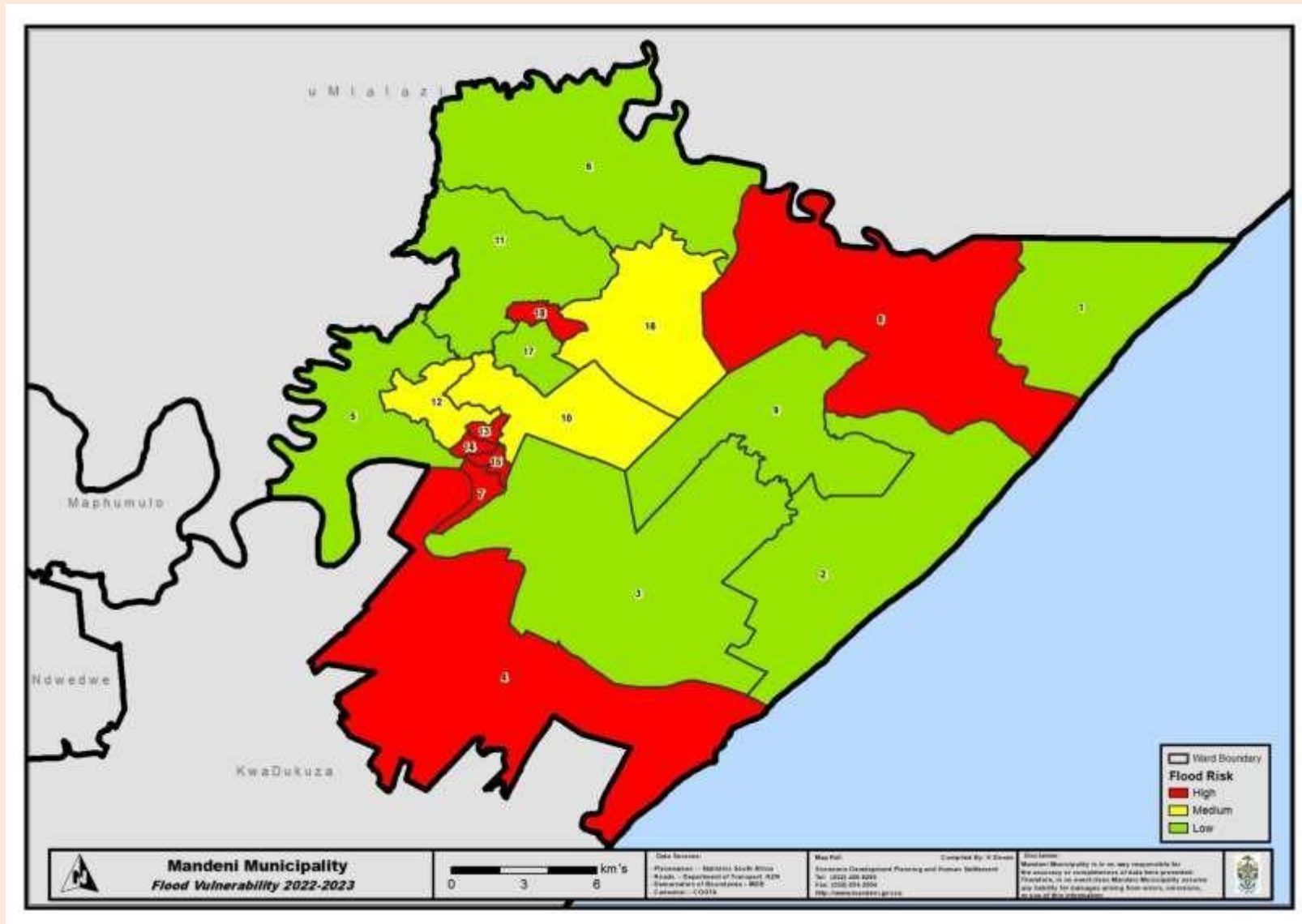
	Mathonsi	3	3
	Ndulinde	3	3
Pandemic/Epidemic	Isithebe	2	2
	Mandeni	1	1
	Hlomendlini	2	2
	Macambini	5	5
	Mathonsi	4	4
	Ndulinde	4	4
Structural Fires (formal)	Isithebe	2	2
	Sundumbili	1	3
	Hlomendlini	2	2
	Macambini	3	2
	Mathonsi	3	3
	Ndulinde	3	1
Structural Fires (informal)	Isithebe	2	2
	Sundumbili	1	3

	Hlomendlini	2	2
	Macambini	3	2
	Mathonsi	3	3
	Ndulinde	3	1
Veld fires	Isithebe	2	2
	Mandeni	1	3
	Hlomendlini	2	2
	Macambini	3	2
	Mathonsi	3	3
	Ndulinde	3	1
Road accidents	N2	4	3
	R102	4	2
	R66	3	3
	P459	4	2
Mass community events	Ncedomhlophe stadium	2	2
	Sibusisiwe Hall	2	2
	Makhempini Sport Field	4	3

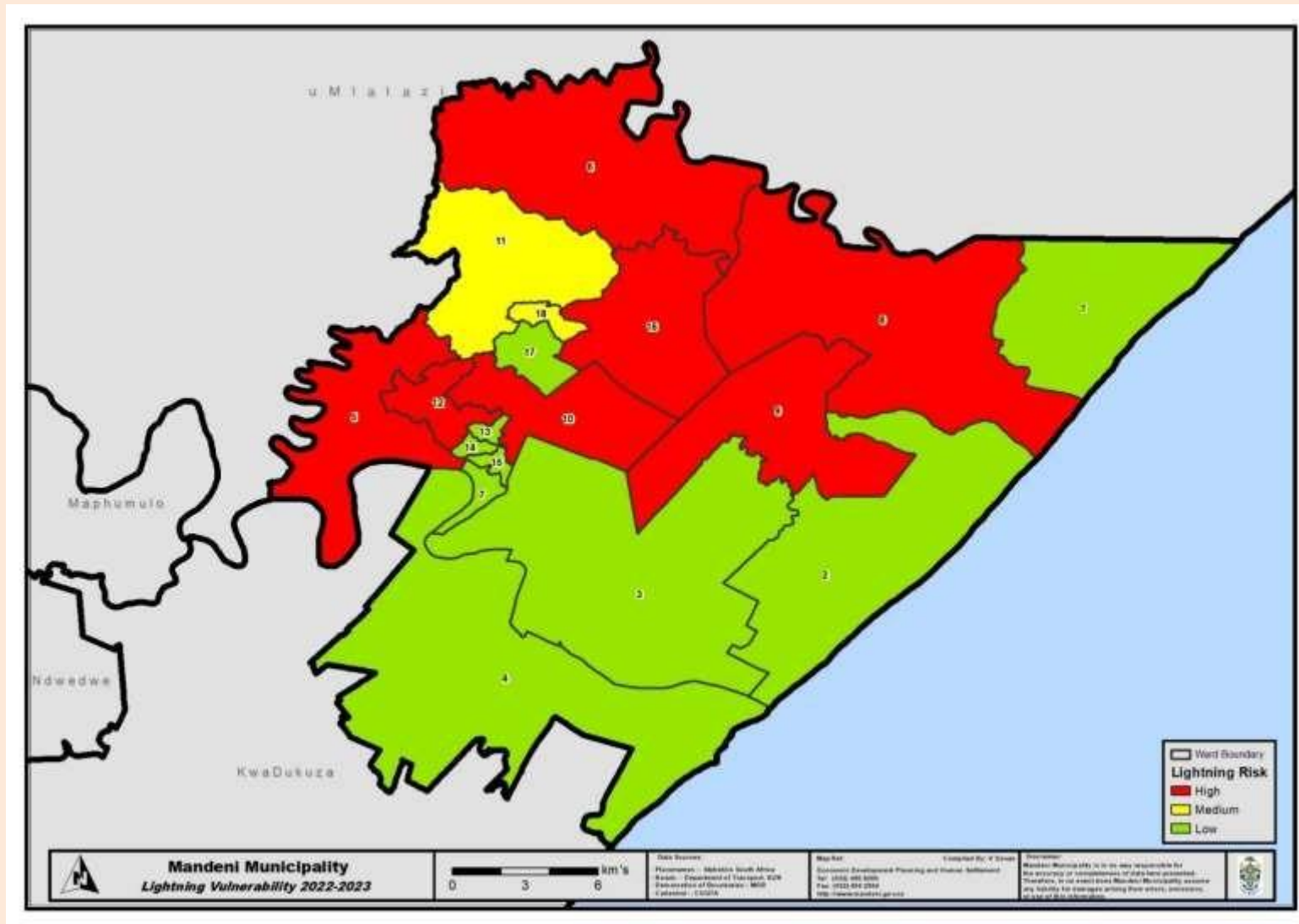
The table above indicates that the area's most vulnerable to various hazards. Amongst these, Ndulinde, Macambini, and Mathonsi seem to be most vulnerable. These areas are also least well-endowed in terms of coping capacity.

The following table indicates vulnerability and capacity scores for the most at-risk settlements and areas, regarding one in five-year events. Industrial fires and political violence were identified in this regard. Vulnerability to these hazards for the most part seem to be low to moderate. Similarly, capacity scores seem to be limited or moderate for the most part.

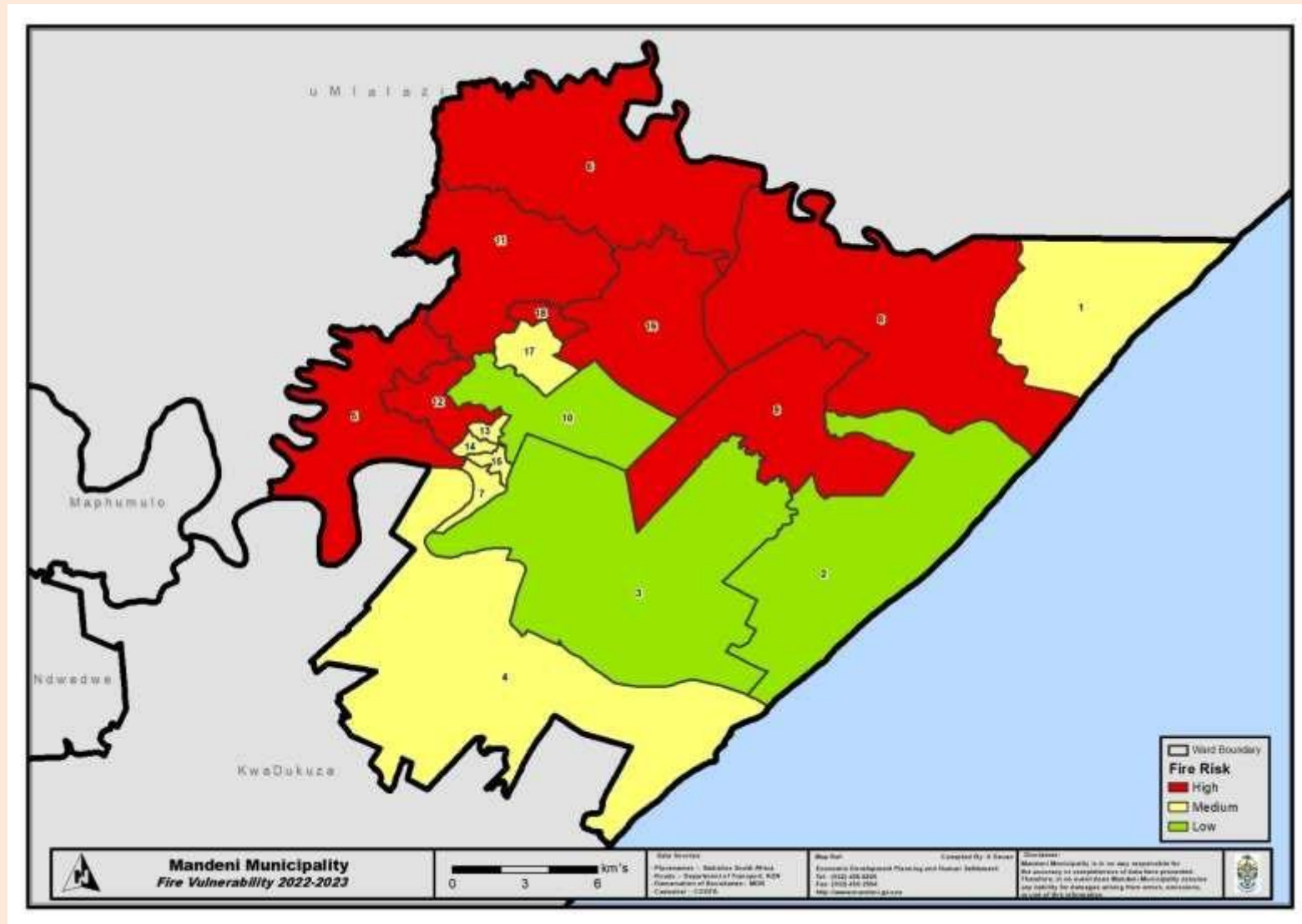
2.2.9.1. Figure 17: Areas vulnerable to floods throughout the municipality



2.2.9.2 Figure 18: Areas vulnerable to lightening



2.2.9.3 Map showing Areas Vulnerable to Fire Risk



2.3.10. Disaster Risk Reduction Planning

On the left-hand side of the framework, 'Disaster Risk Reduction Planning', consist of Vulnerability Reduction Planning and Specific Risk Reduction Projects. Vulnerability Reduction Planning focuses on the general vulnerabilities that are present in the municipality as a whole. The Specific Risk Reduction Projects include on one hand future developments (planned for though the IDP) that should be assessed and on the other hand any area where a combination of vulnerabilities, hazards and/or a lack of capacities pose a specific (or combination of) high risk(s) to the population, infrastructure and environment.

2.3.11. Contingency planning

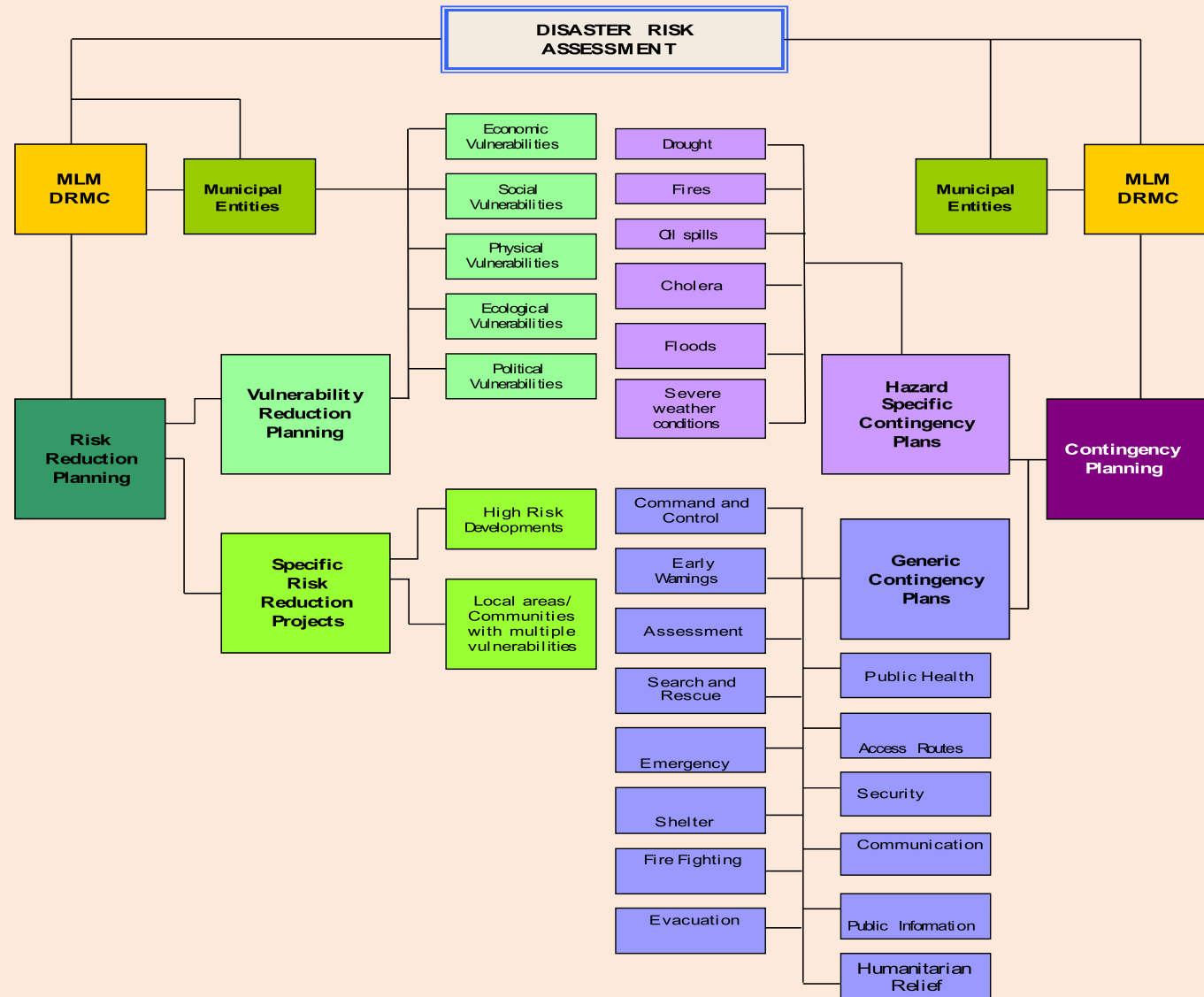
The right-hand side of the framework focuses on contingency planning. This type of planning has two components: for the most prevalent hazards, the municipality should have contingency plans in place that can be activated before or during the impact of a specific hazard ('Hazard Specific Contingency Plans').

As it is impossible to plan for every hazard, the contingency planning should also include generic plans. For the purpose of drawing up such plans, the most important issues have been listed in the framework (public health, command and control, shelter

Risk of a certain hazard can change over time. It is therefore necessary that all aspects of the framework are adapted accordingly. Continuous assessment is necessary for a sound and ground-trothed disaster risk management planning.

The six most prevalent threats are listed in the contingency planning section (see Figure below). When contingency plans are written, tested and updated for these plans, the MLM should strive to also cover 'less prevalent risks' in the 'Hazard Specific Contingency Plans'. Contingency plans should also be tested and evaluated regularly, and updated accordingly.

Figure 19: Disaster Risk Assessment flow diagram



C.2.2.12. RESPONSE AND RECOVERY

In order to achieve the requirements of the Act calling for an integrated and co-ordinated policy that will provide for rapid and effective response to disasters and to post disaster recovery, it is imperative that mechanisms are put in place which leaves no room for confusion when a significant event or disaster occurs or is threatening to occur in council's area. This requires clear allocation of roles and responsibilities and concisely defined procedures and protocols for all operational personnel, other relevant role players, communities at risk, and the public in general. This key performance area seeks to ensure that disaster response and recovery planning for the MLM achieves these objectives.

2.2.12.1. Integrated Response and Recovery Plans

2.2.12.2. Contingency plans

The various annexures to this plan contain generic contingency plans as developed by a multi-stakeholder workshop within the MLM. These plans include integrated response to:

- Search and Rescue;
- Evacuation and Sheltering;
- Relief and Logistics;
- Industrial Accidents; and
- CoVID-19 Response.
- Winter Season
- Summer Season
- Elections

Each of these plans contains a number of generic actions, which will remain the same for any response to any given hazard. It remains imperative that these plans are tested through desktop exercises in 2009 in order to refine and align these plans with the development of the hazard specific contingency plans.

The MLM DRMC is further responsible to ensure the development of contingency plans for specific known hazards of rapid onset, which have been identified in the findings of the disaster risk assessment as priority risks in the area of the MLM. These include:

- Severe weather events
- Flooding
- Pandemic
- Epidemic
- Structural Fires (formal)
- Structural Fires (informal)
- Veld fires
- Road accidents
- Mass events

The purpose of such plans is to integrate and co-ordinate multidisciplinary efforts to minimize or limit the potential impact of such events on communities and areas at risk; damage to infrastructure; and the interruption of essential services and business continuity.

Specific responsibility for the development of such plans must be allocated to the specific organ of state or municipal entity, which has been identified as the lead agency and is assigned primary responsibility for that particular risk. For example, fire response and recovery would involve the combined efforts of many stakeholders but the primary responsibility must be allocated to a specific organ of state with the other stakeholders assuming secondary responsibilities. In the case of riverine floods for example the Department of Water Affairs and Forestry would be the lead agency assigned primary responsibility; whereas in the case of other types of flooding and extreme weather events the MLM DRMC would be the lead agency.

In the event of slow onset events the responsibility rests with the organ of state allocated primary responsibility to establish and co-ordinate multidisciplinary efforts to minimize potential loss. For example, in the case of drought the Department of Agriculture would be the lead agency. In order to facilitate the planning process, and in keeping with the already developed contingency plans, Annexure 1-5: can be utilized in this regard, serving as a template.

2.5. Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Mandeni municipality has Disaster Risk Management Plan which was developed with in-house. • Support from political office bearers, senior and management and District office. • The municipality has a council approved Disaster risk management sector plan (last adopted which is reviewed on an annual basis alongside its projects and programs • 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 e.g. 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 Programs in place to deal with disaster. The municipality has budgeted approved risk reduction Programs 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"> • 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 on the municipality for assistance and relief and the response is not often rapid. • No community profiling done • Low levels of volunteerism

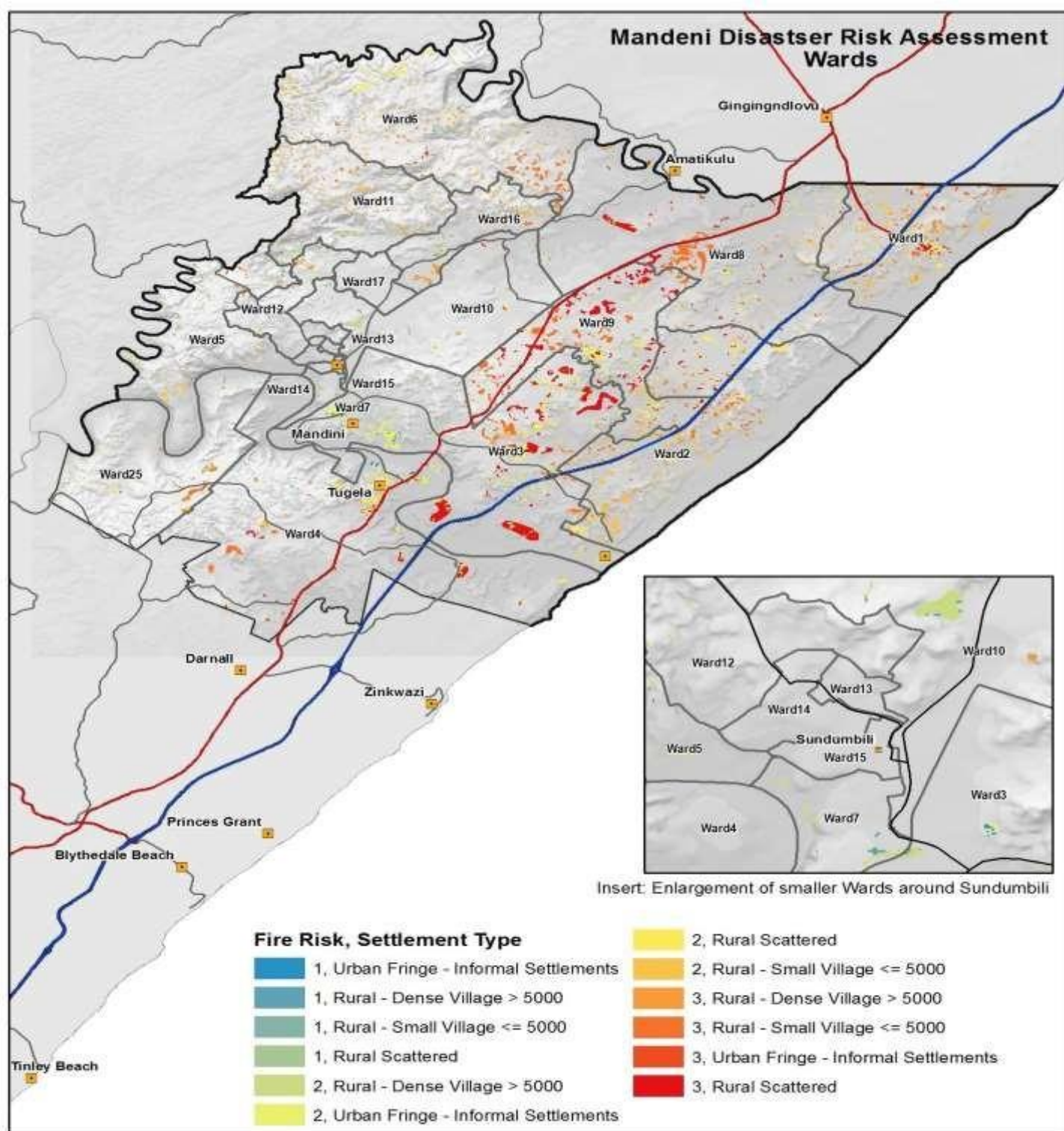


Figure 20: Fire Risk

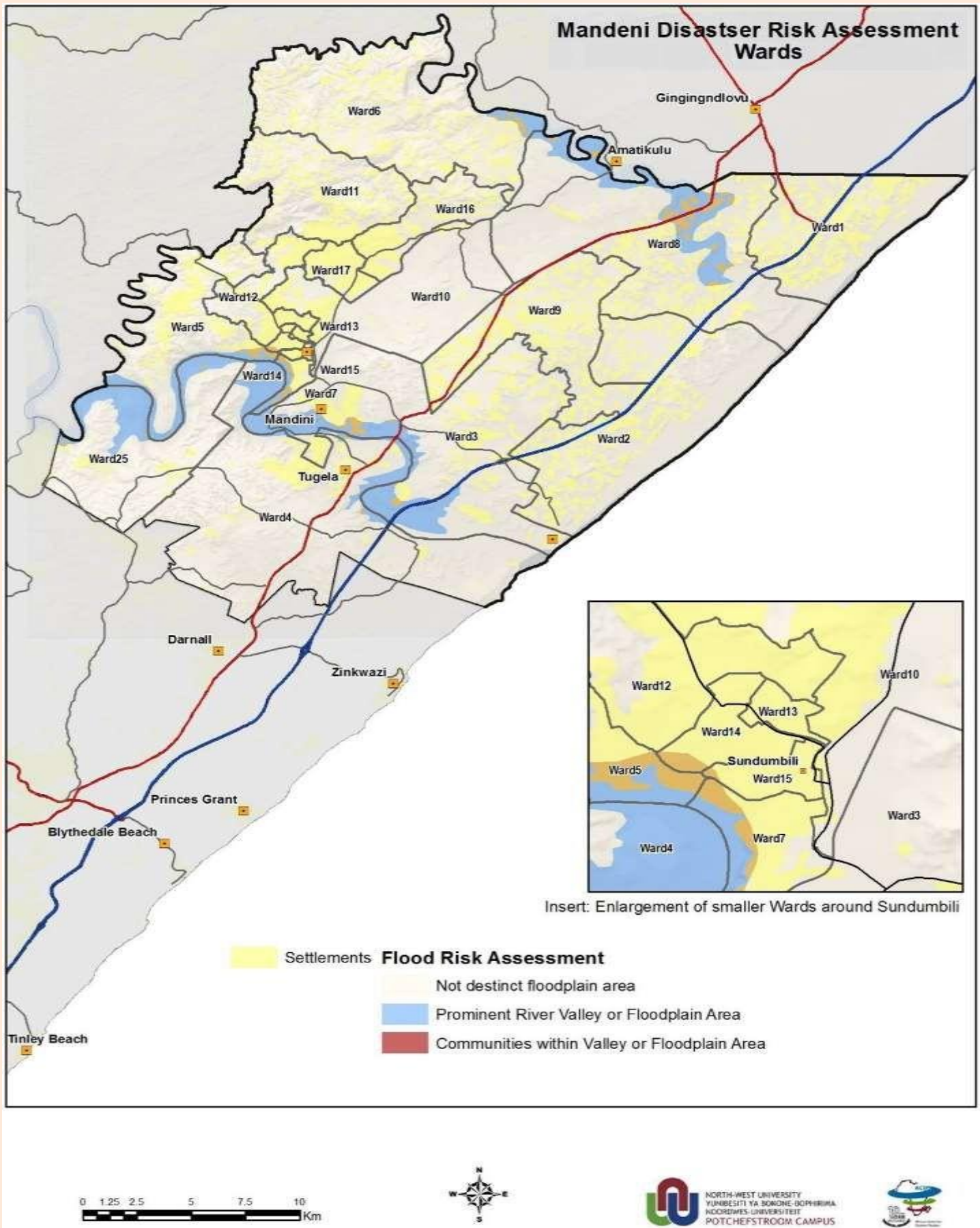


Figure 21: Flood Risk

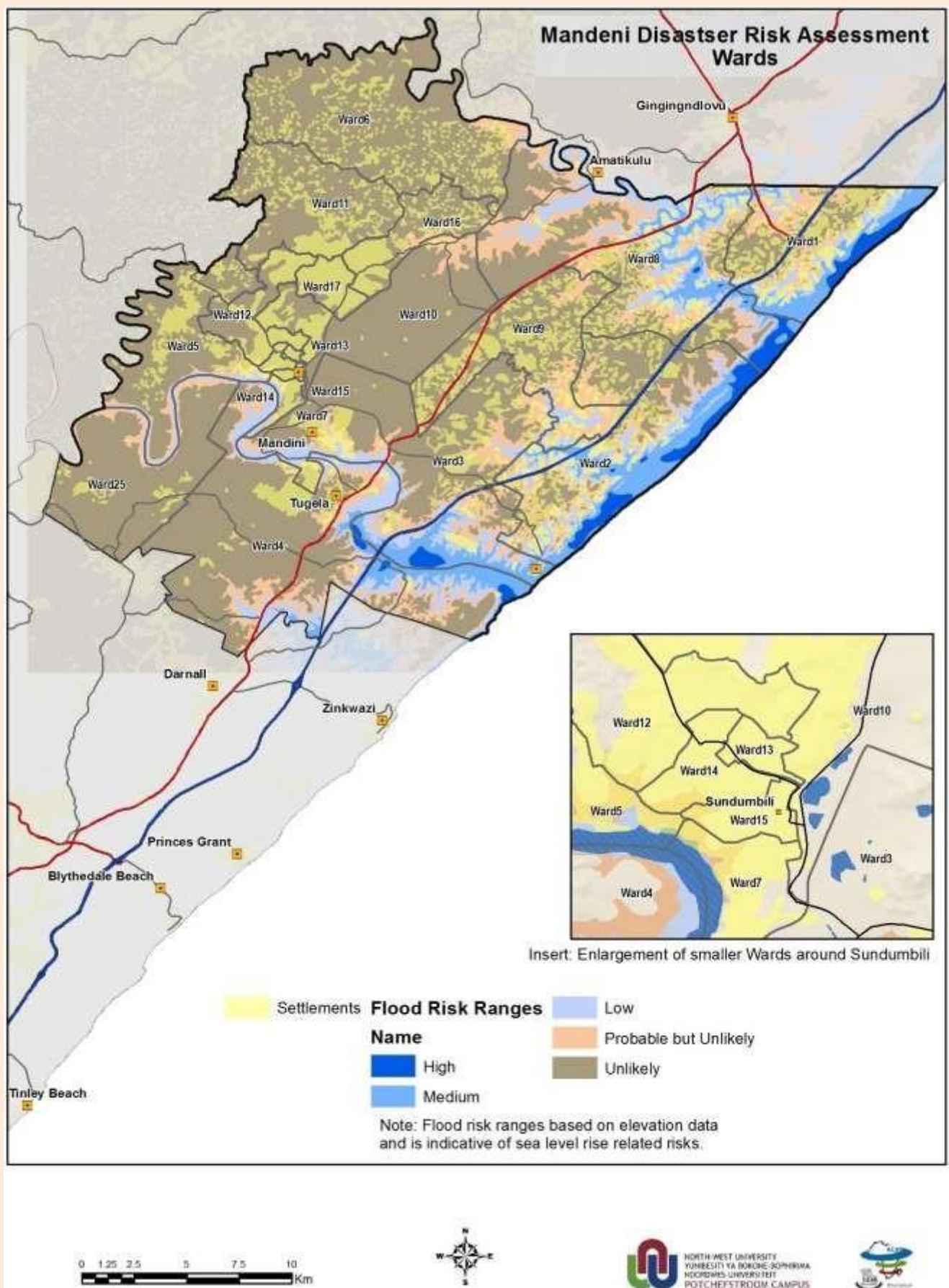


Figure 22: Flood Risk Ranges

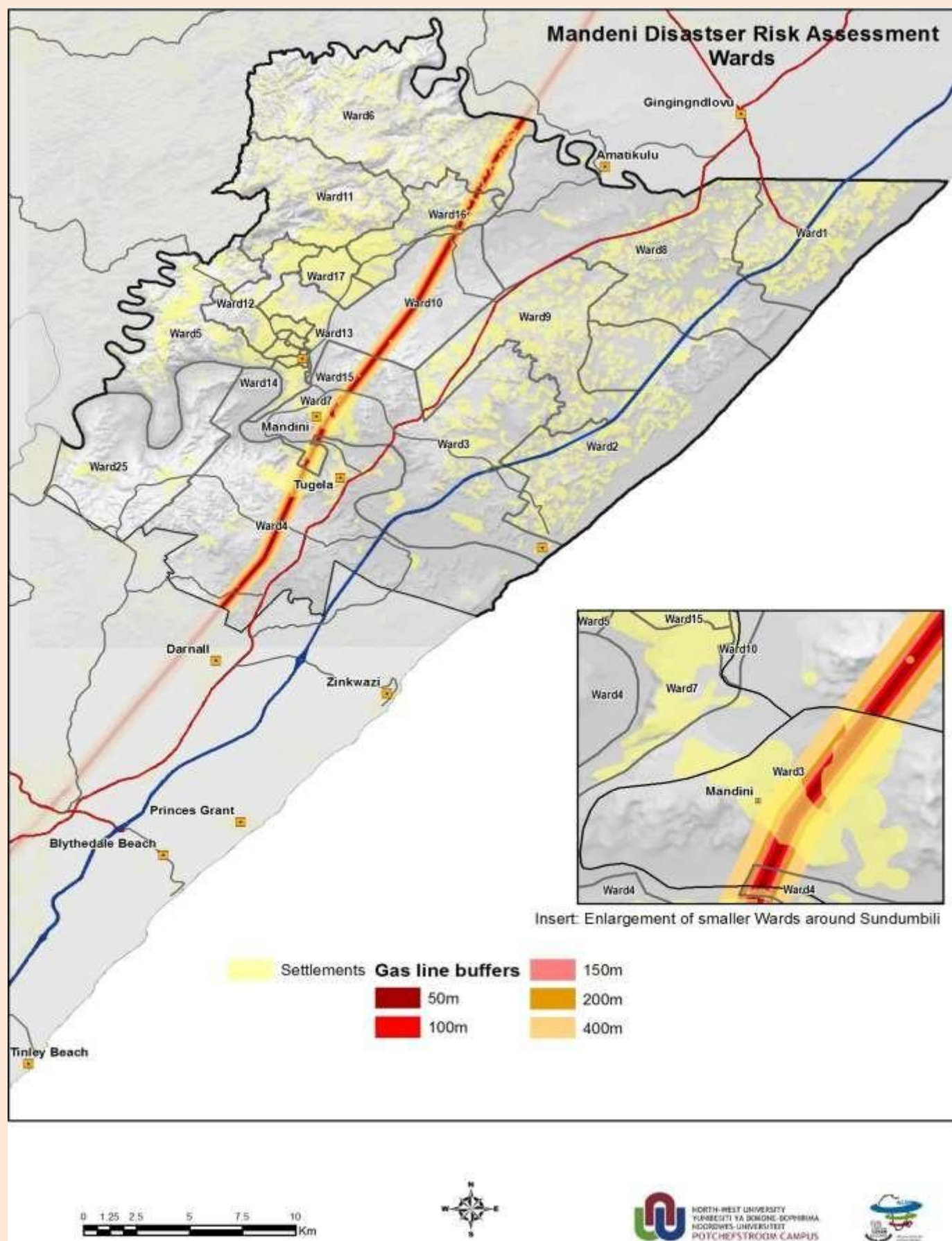


Figure 23: Gas Line Buffers

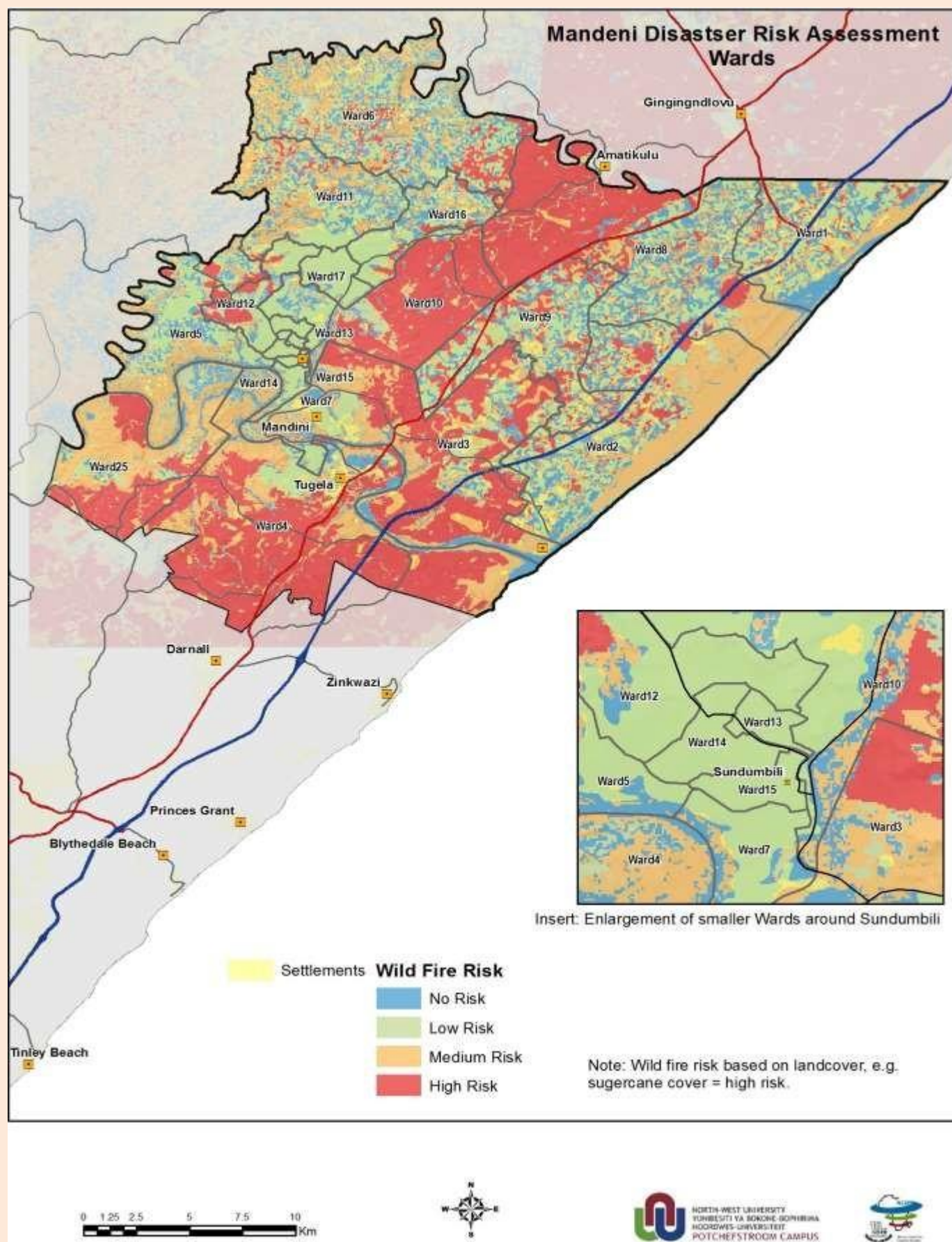


Figure 24: Wild Fire Risk

C.3. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

3.1. Human Resource Strategy

In 2021, Mandeni Local Municipality developed Consolidated Human Resources Plan (CHRP for the period 2022/23 - 2026/27). 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 the new HR plan seeks to link HR management directly to the strategic plan of your organization. The overall purpose of strategic HR planning is to:

- Ensure adequate human resources meets the strategic goals and operational plans of the Municipality - the right people with the right skills at the right time
- Keep up with social, economic, legislative and technological trends that impact on human resources in our area and in the sector
- Remain flexible so that the organization can manage change if the future is different than anticipated

The Strategic HR planning approach predicts the future HR management needs of the organization after analysing the organization's current human resources, the external labour market and the future HR environment that the organization will be operating in.

3.1.1. Assessing Current HR Capacity

Based on the organization's strategic plan, the first step in the strategic HR planning process has been to assess the current HR capacity of the organization. The knowledge, skills and abilities of our current staff need have been identified. The skills inventory should go beyond the skills needed for the particular position. For example, recreational or volunteer activities may involve special skills that could be relevant to the organization. Education levels and certificates or additional training should also be included. An employee's performance assessment form can be reviewed to determine if the person is ready and willing to take on more responsibility and to look at the employee's current development plans.

3.2.1. Powers & 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.
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3.2.2. Organizational Structure for next 5 years

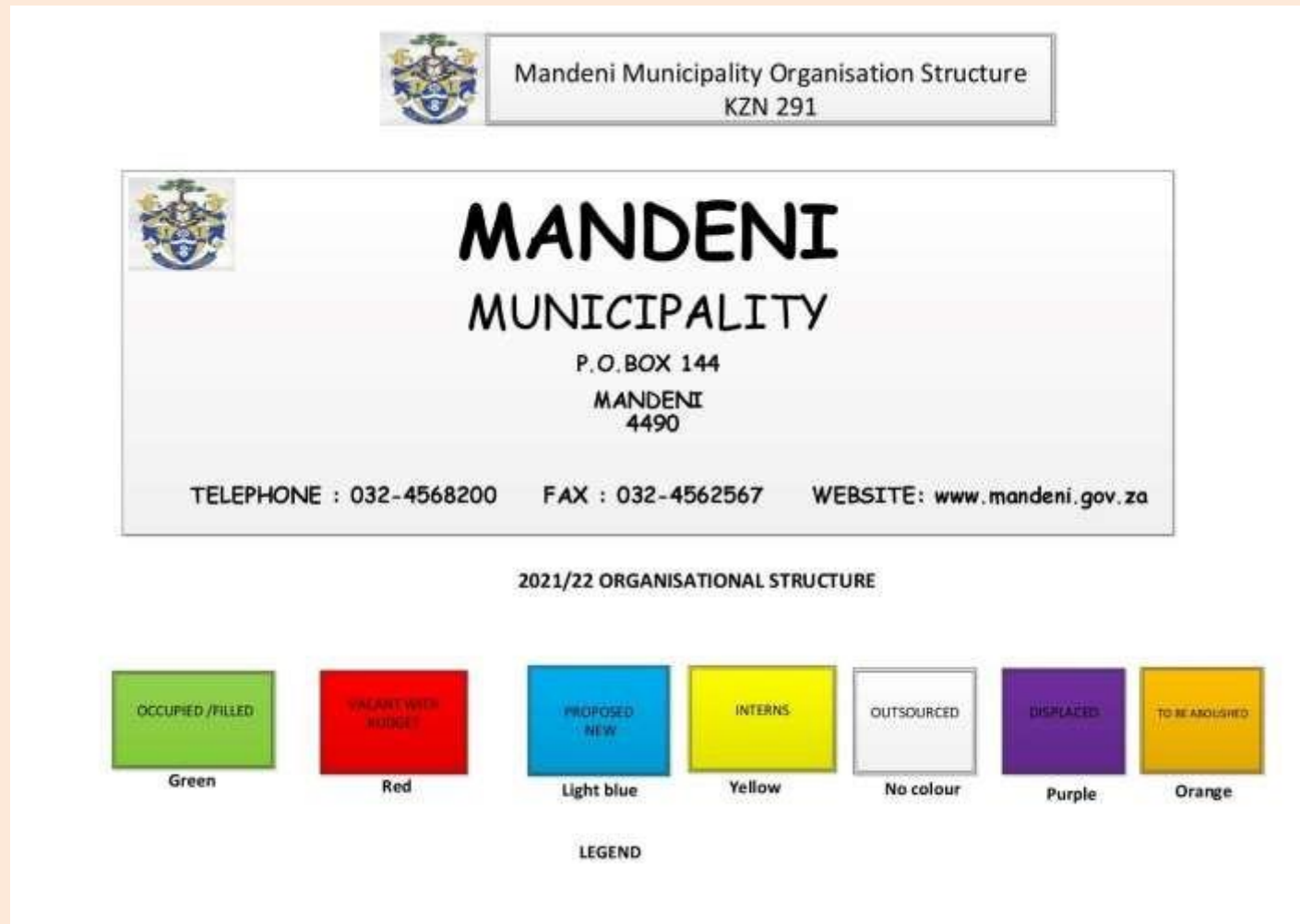
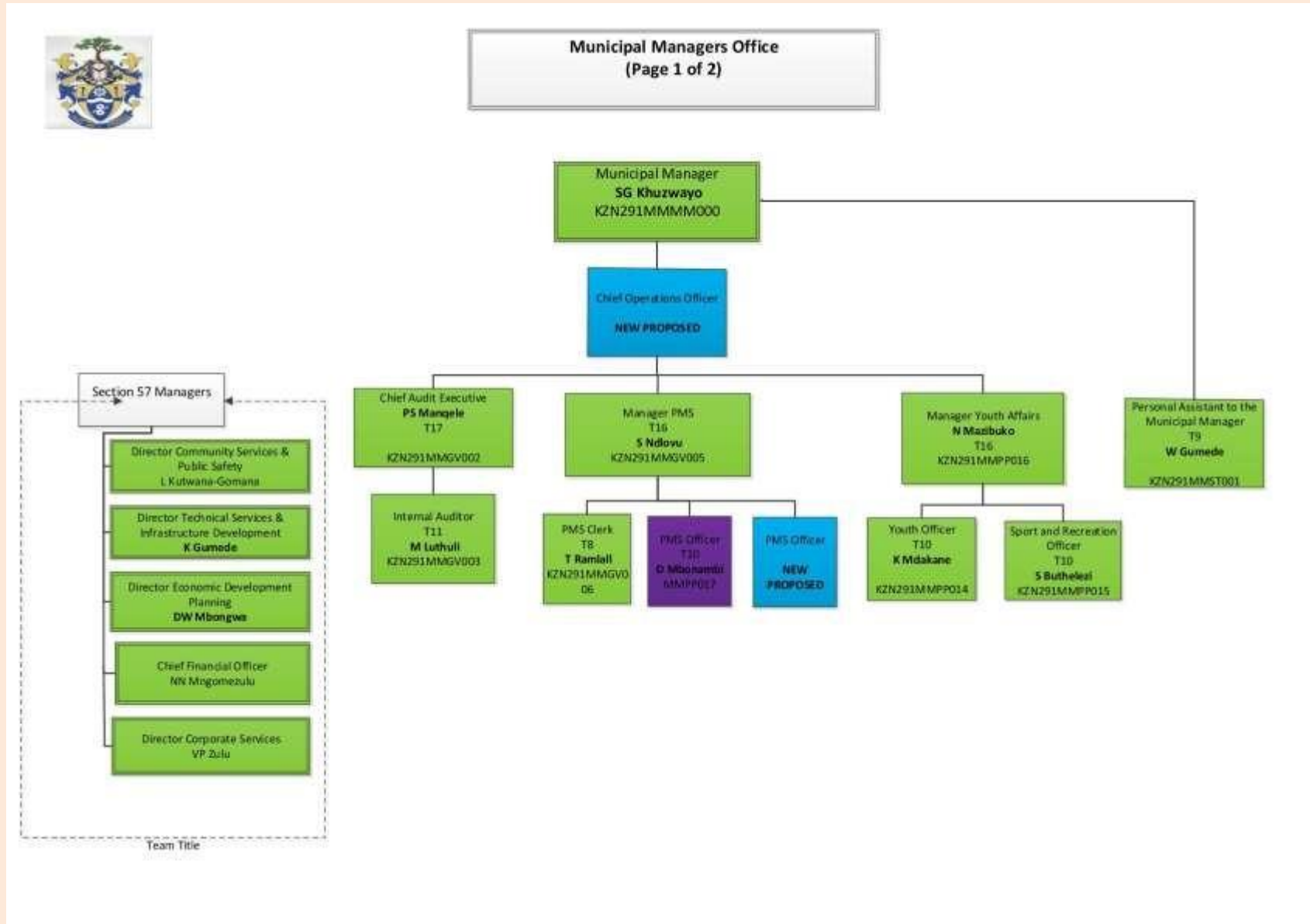
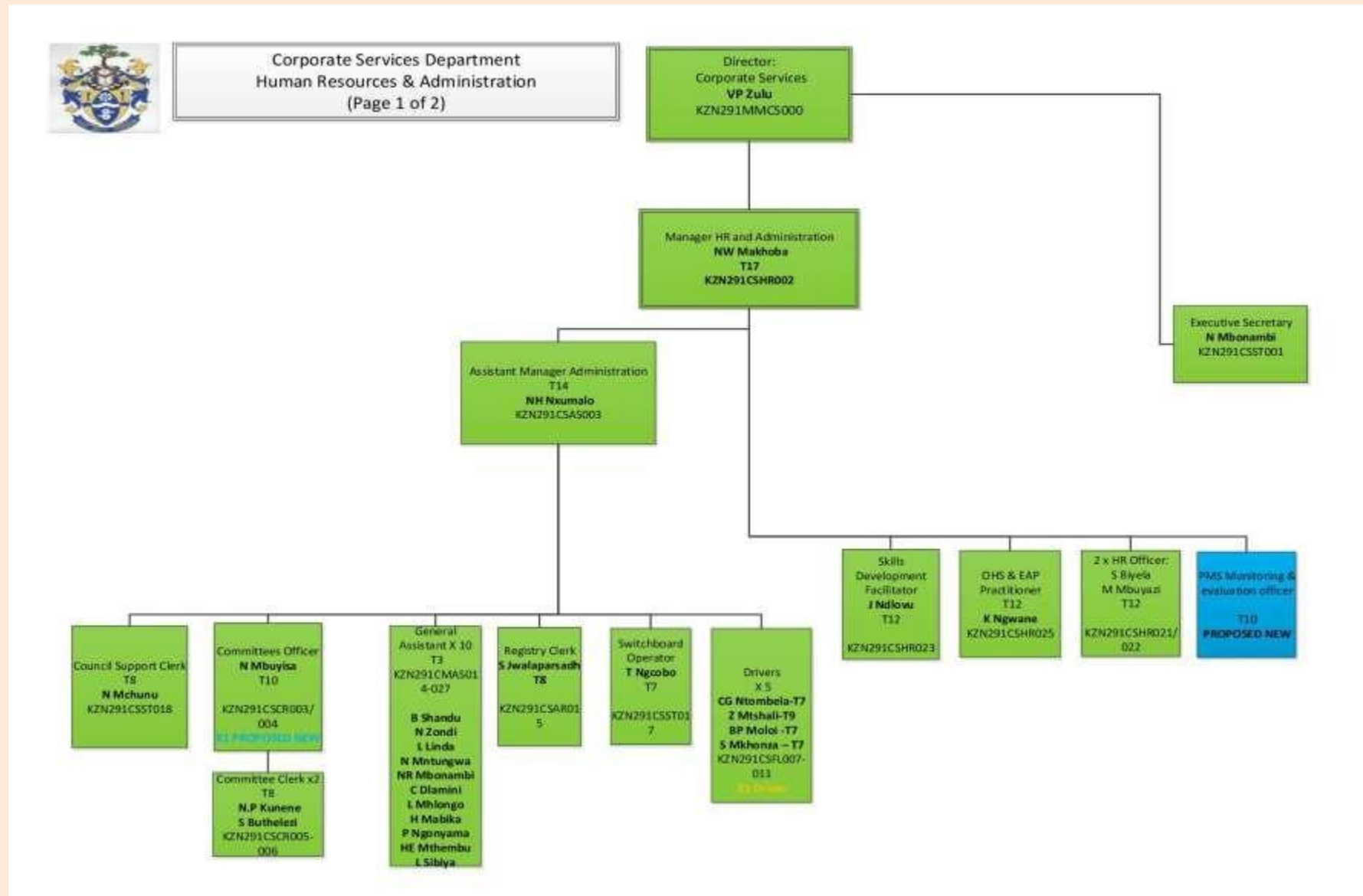


Figure 25: 5-year Organizational Structure

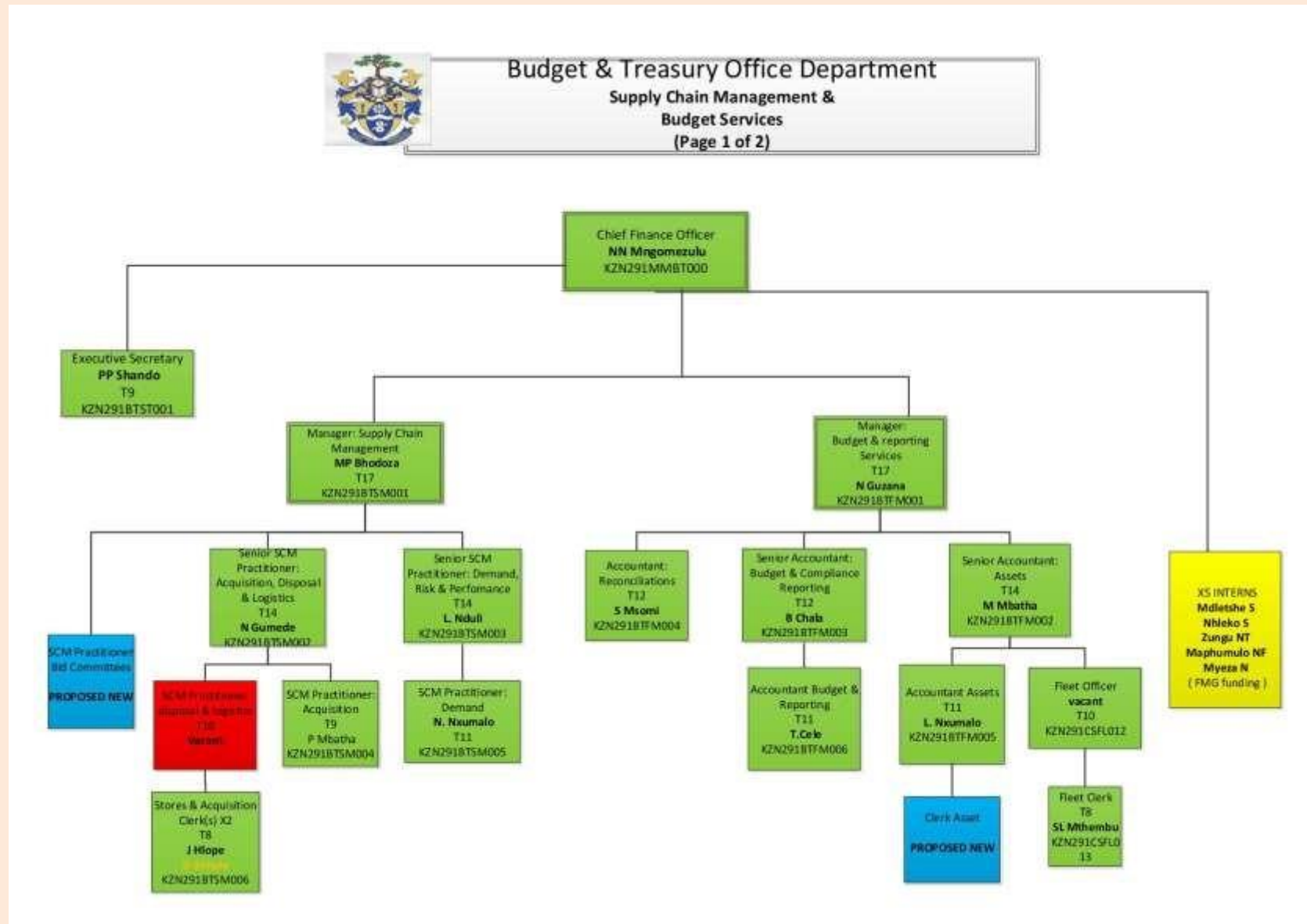
3.2.2.1. Municipal Manager Office Departmental Structure....



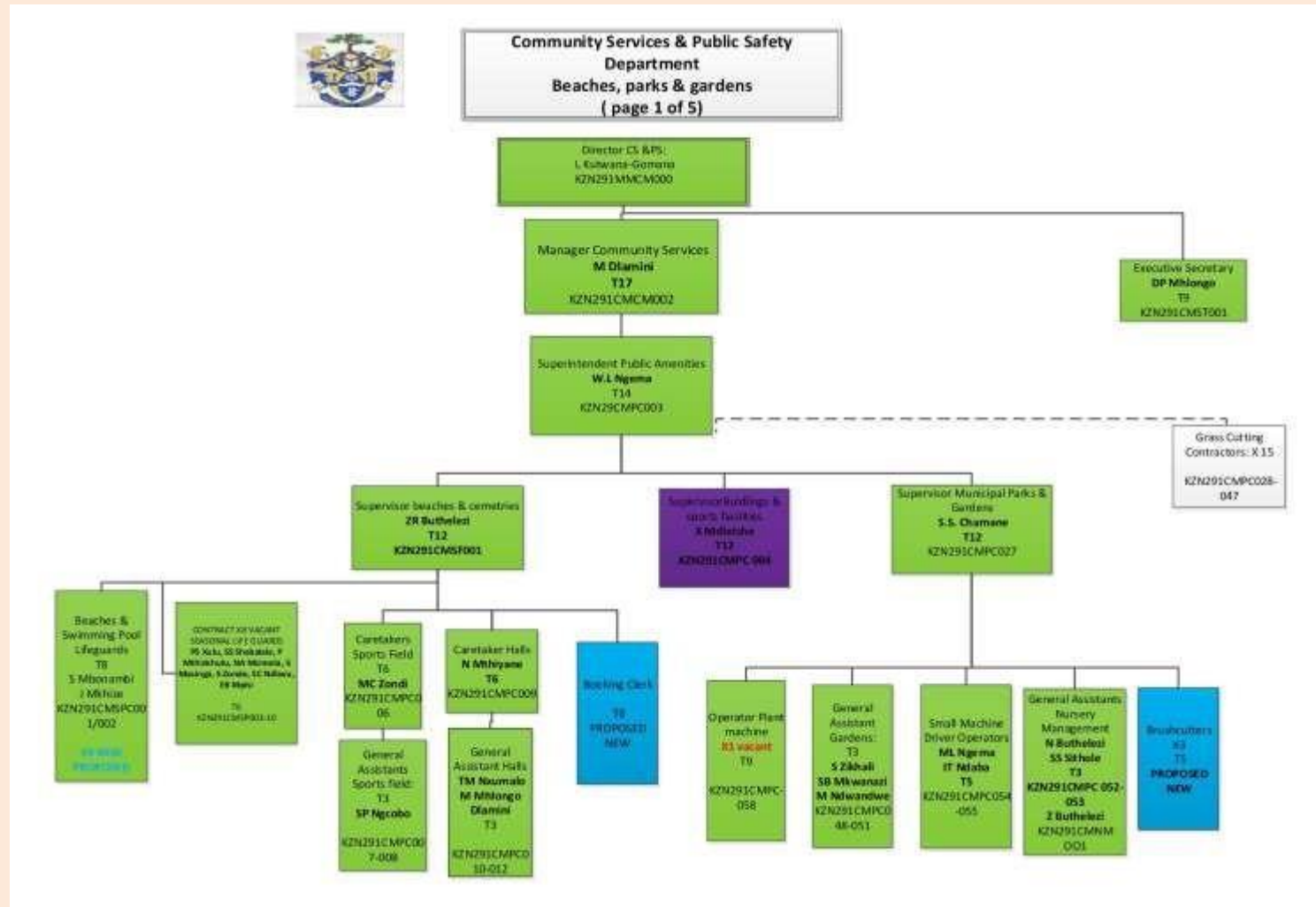
3.2.2.2 Corporate Services Departmental Structure...



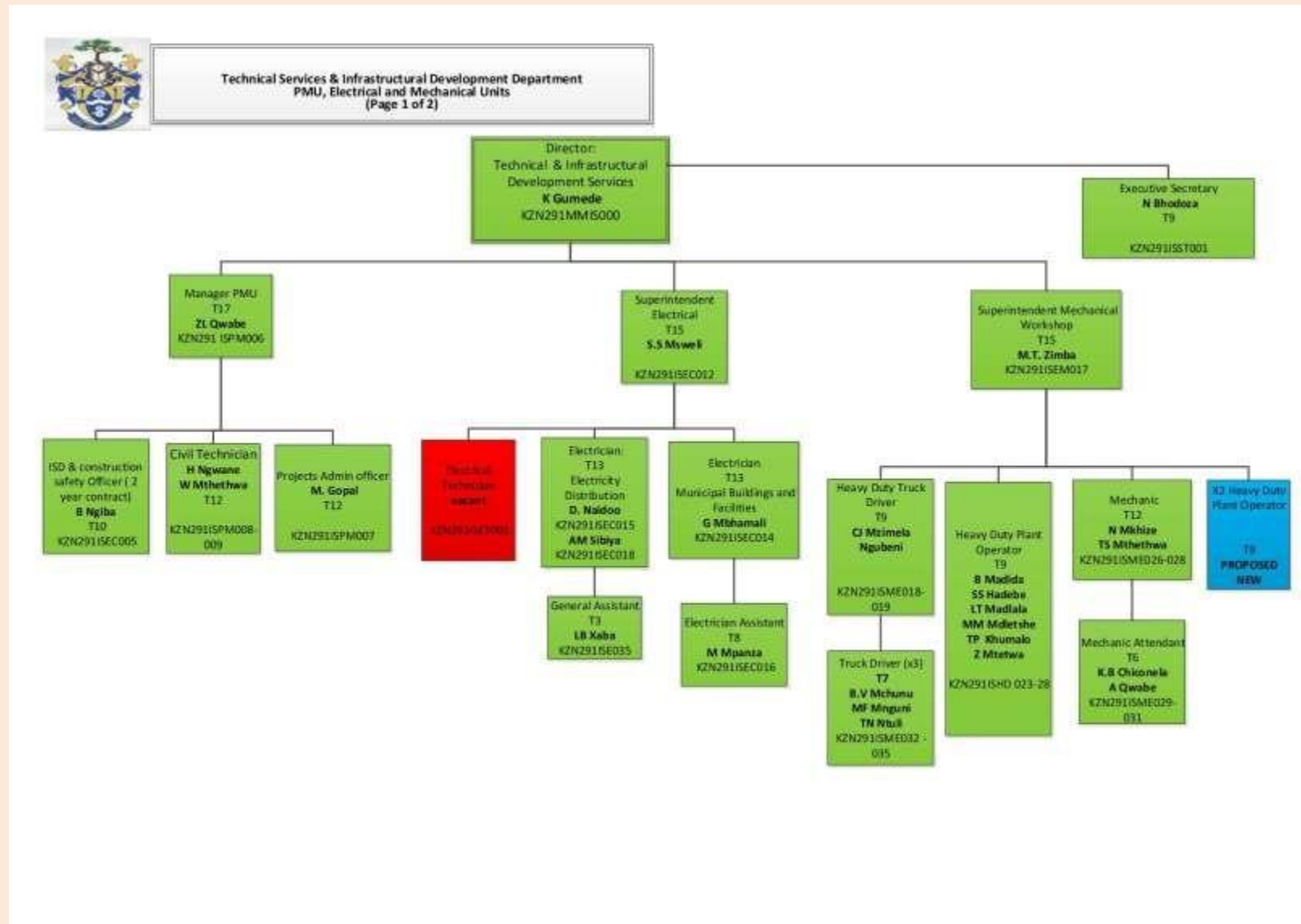
3.2.2.3. Finance: Budget & Treasury Office Departmental Structure



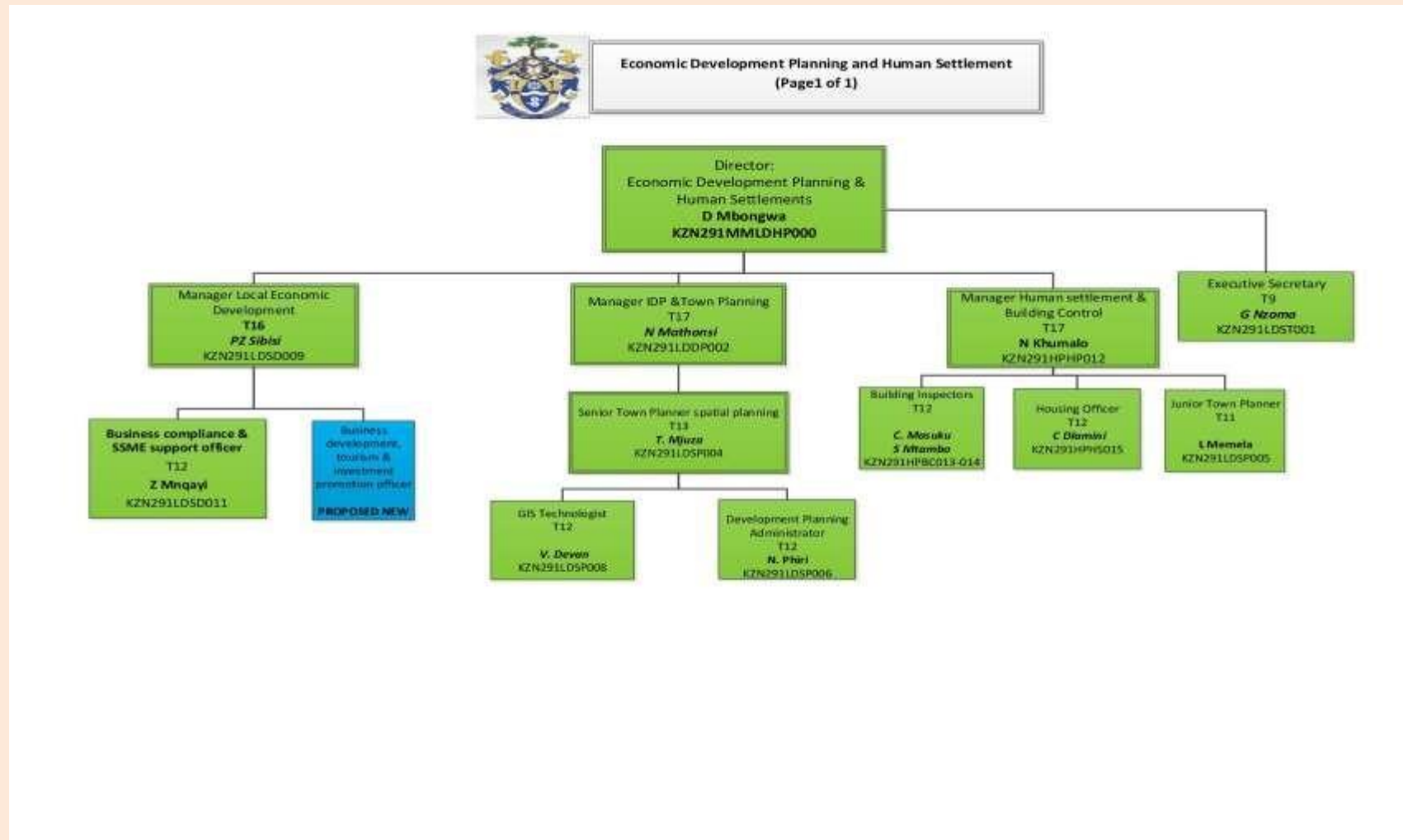
3.2.2.4. Community Services Departmental Structure...



3.2.2.5. Infrastructure Development & Technical Services Departmental Structure...



3.2.2.6. Economic Development Planning & Human Settlements Departmental Structure



3.2.3. 2022/2023 Organogram for Implementation

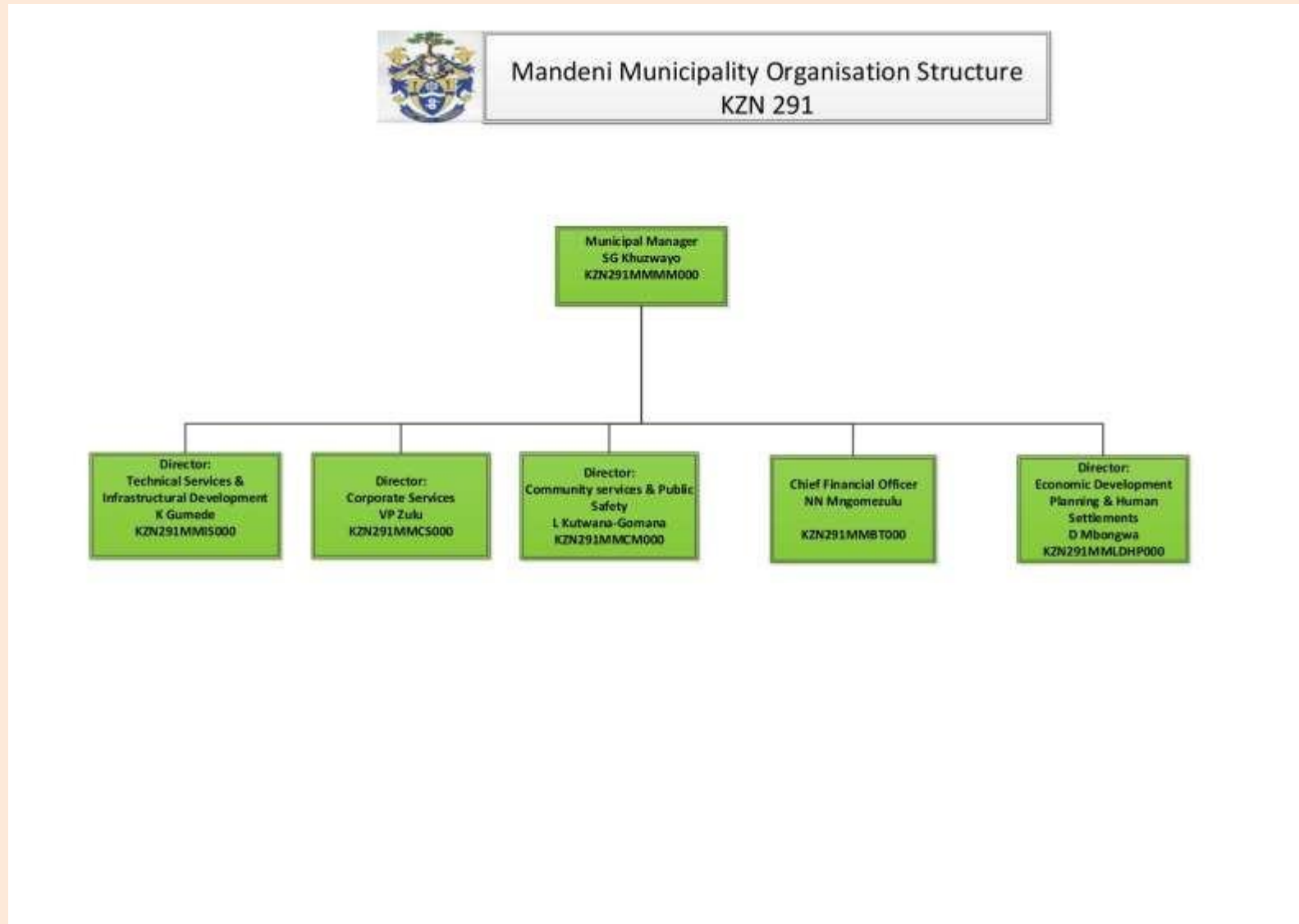
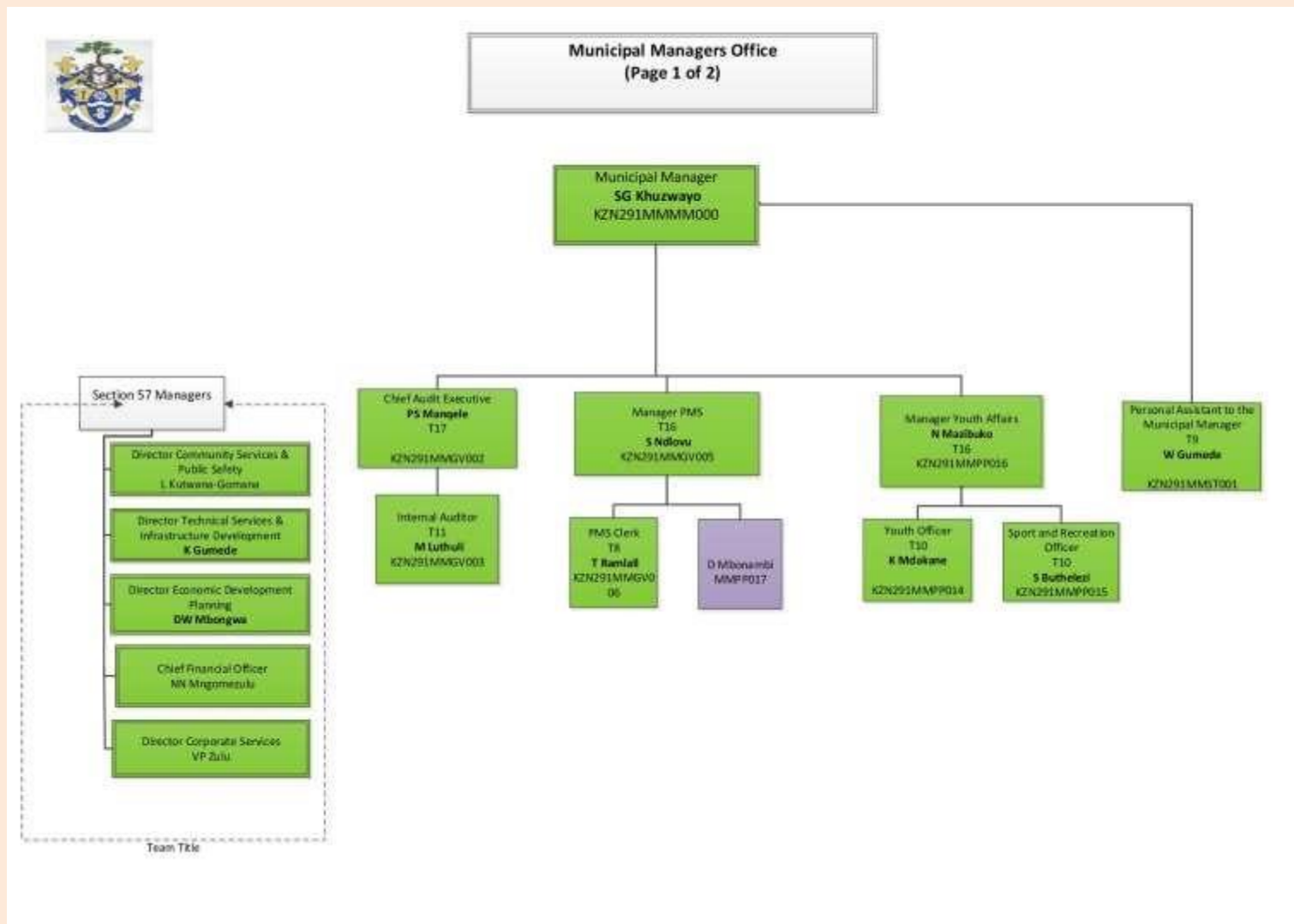
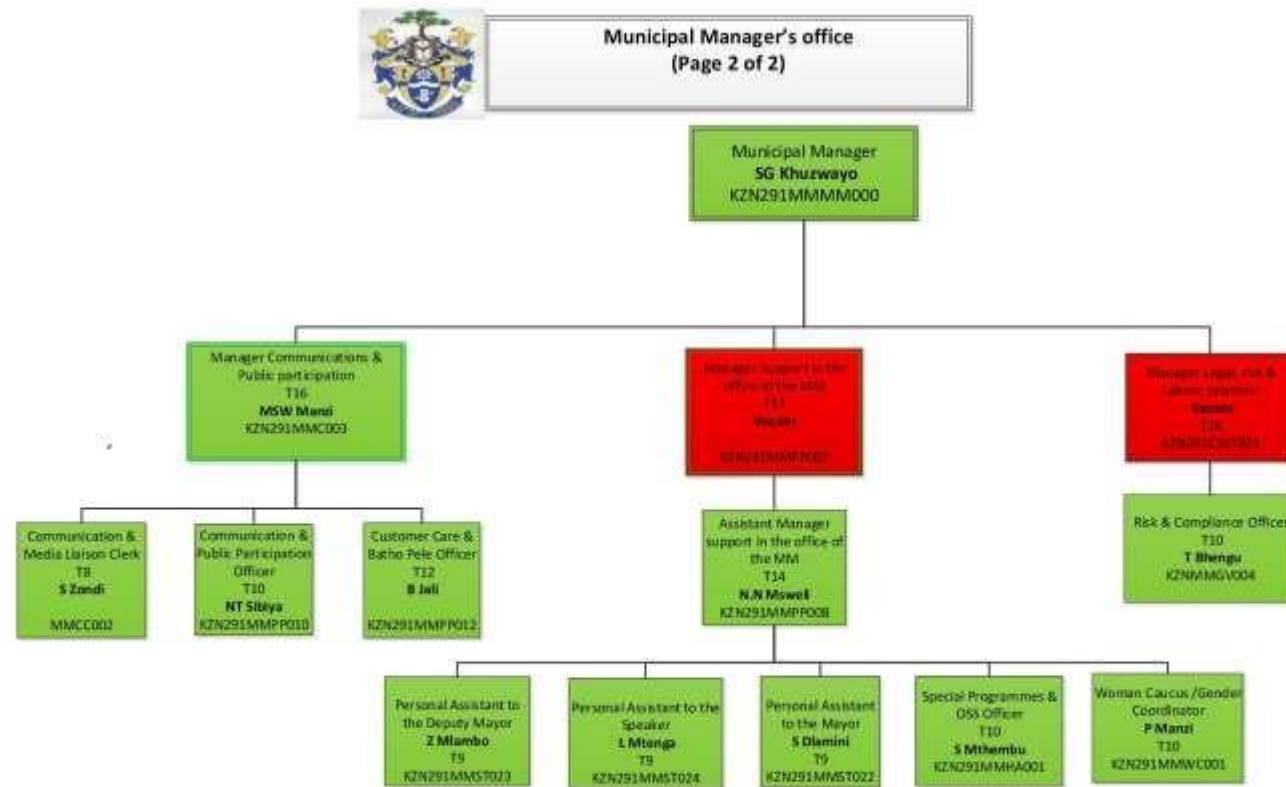
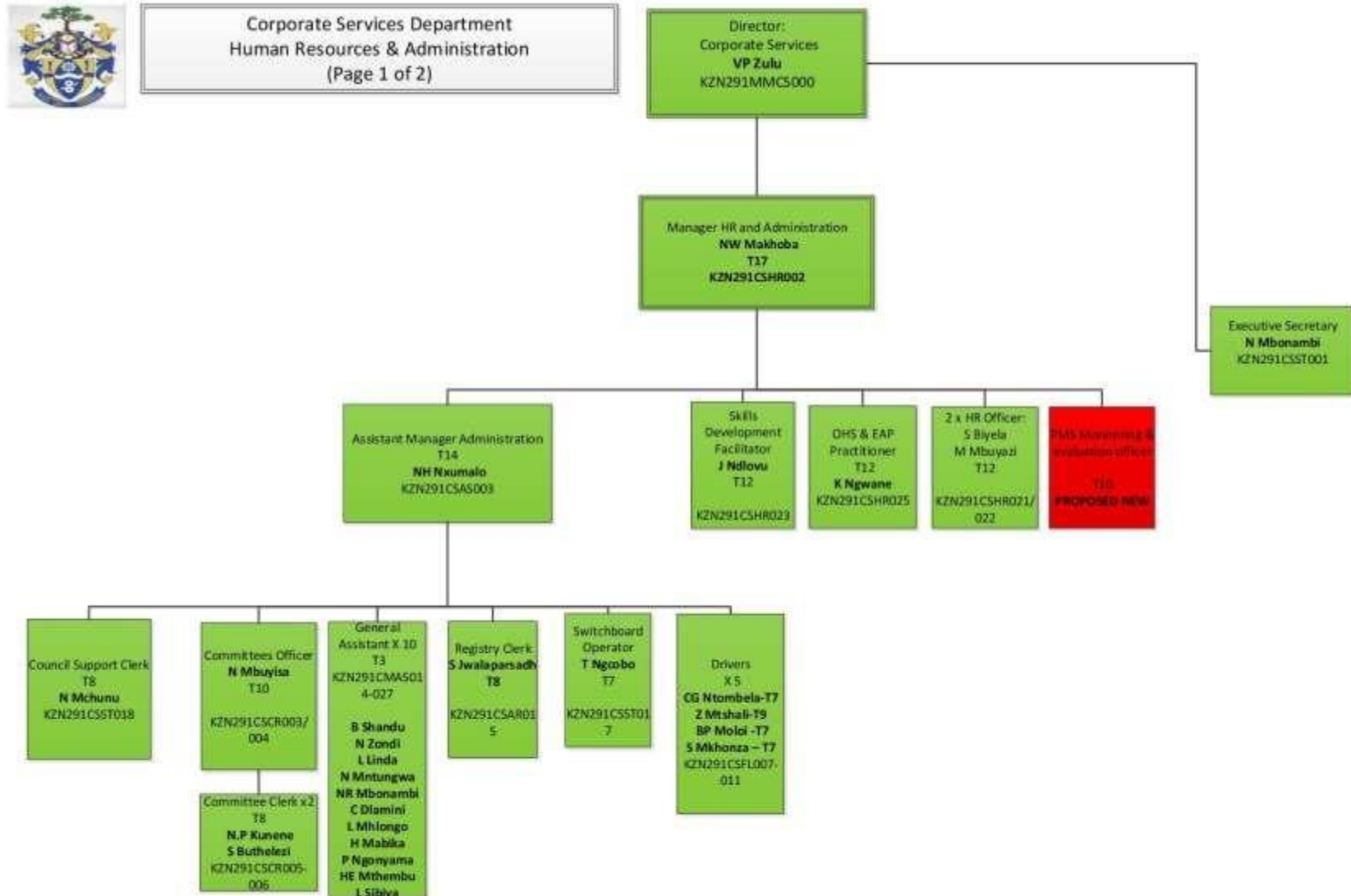


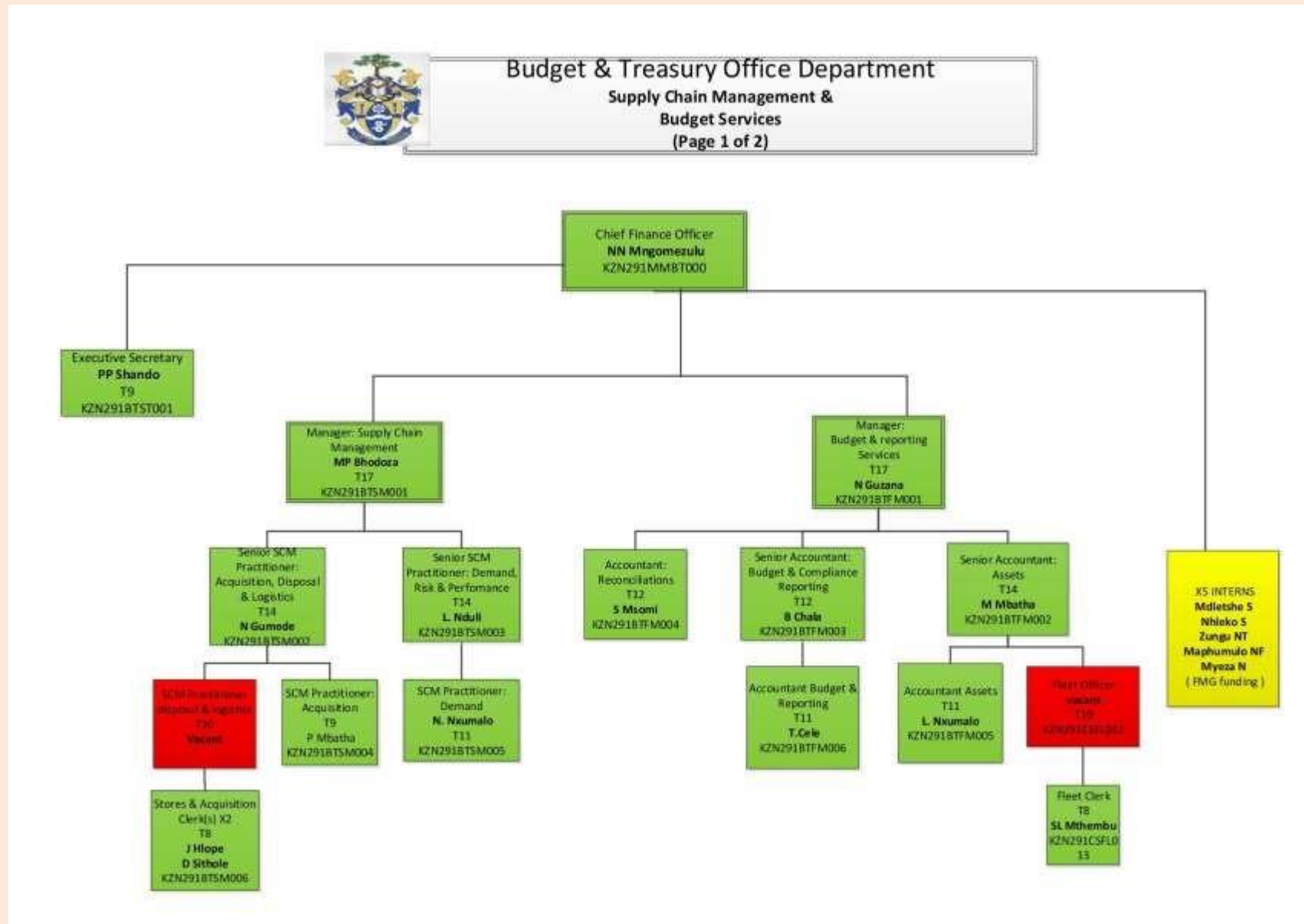
Figure 26: 2022/ 2023 Organogram for Implementation

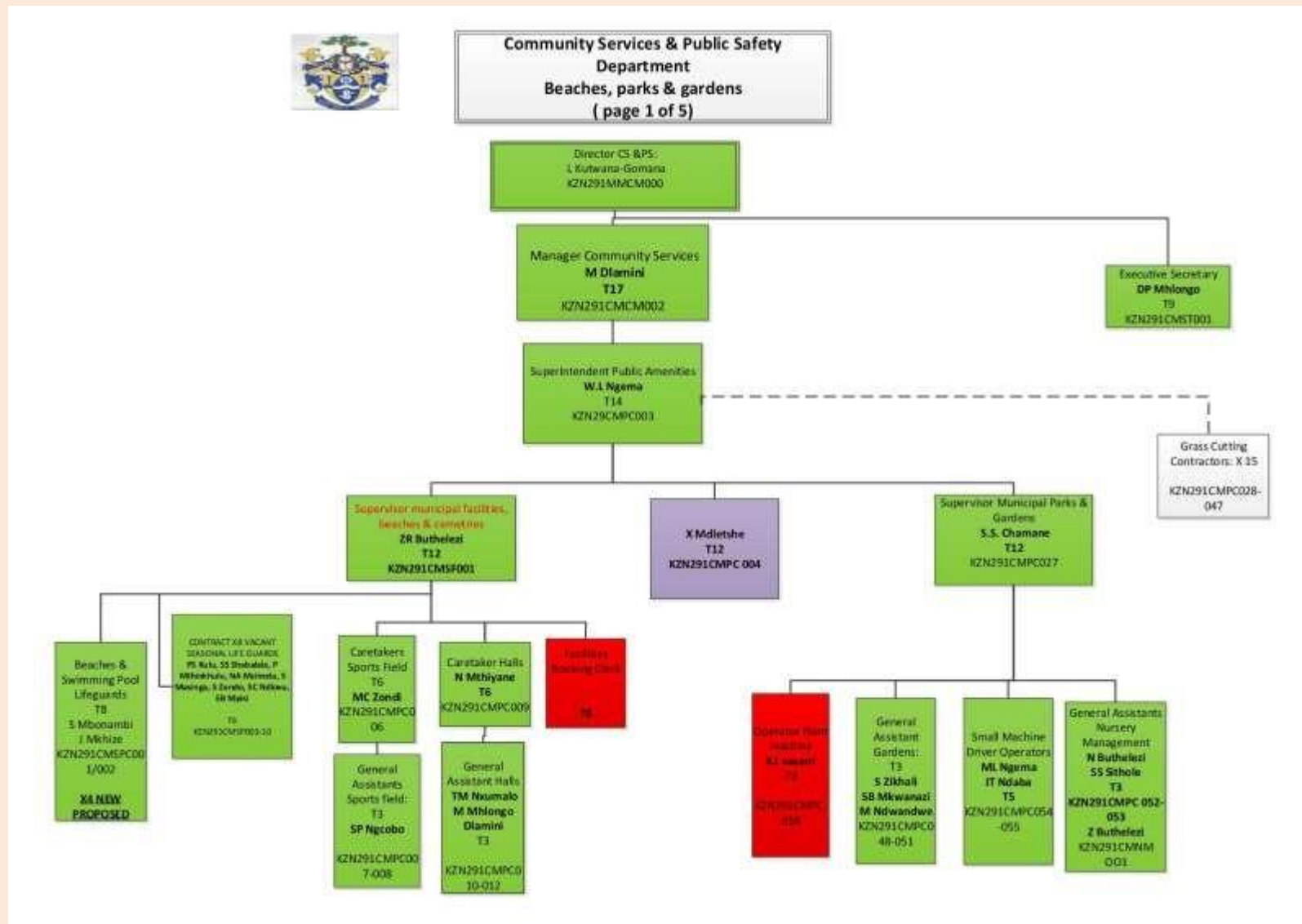
3.2.4. 2022/2023 Organogram implementations continued...

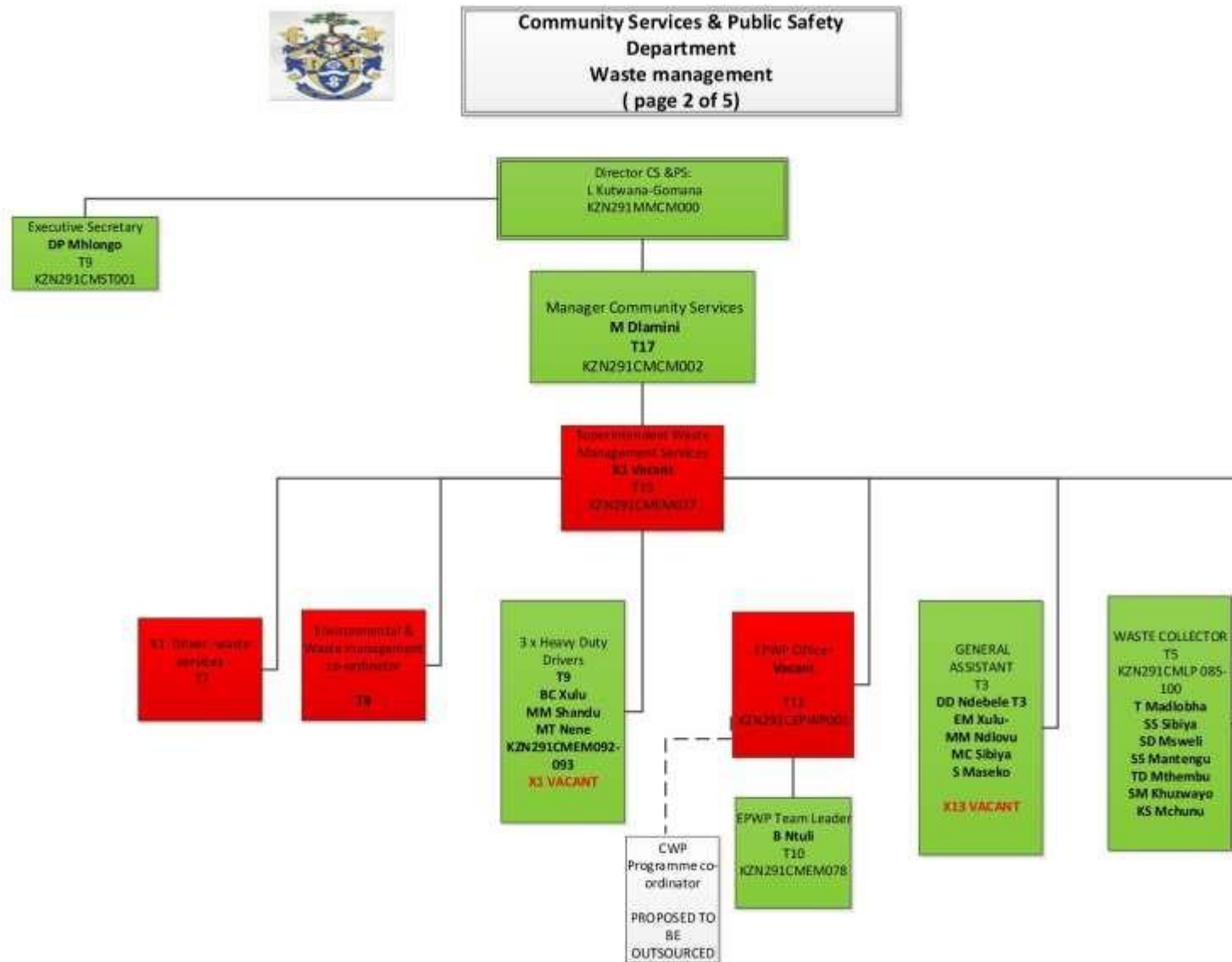


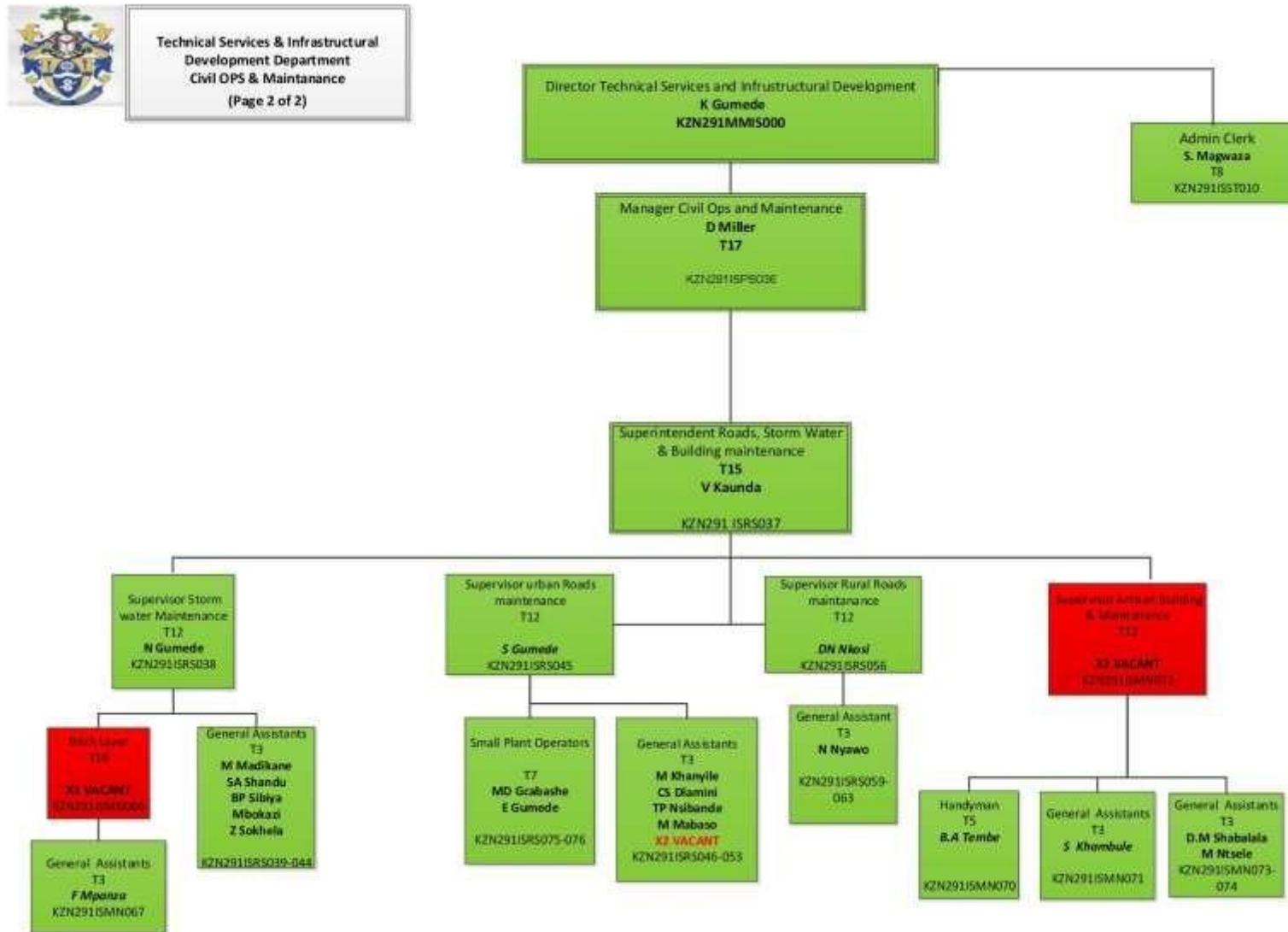


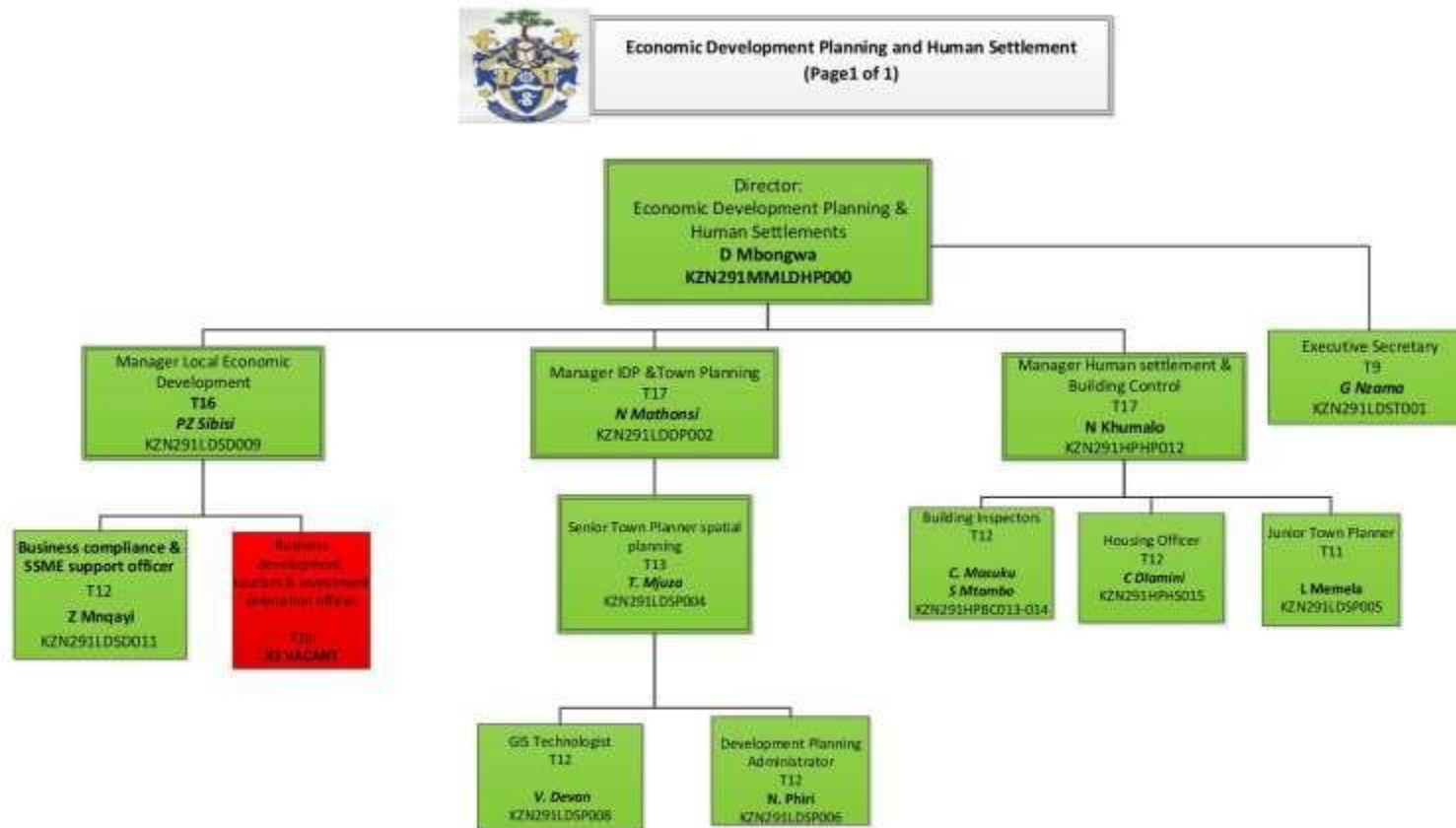












3.4. VACANCY RATE AND CHALLENGES

The current approved organization structure indicates that there are 250 occupied/filled post. The Mandeni Municipality filled all its section 56 positions during the 2021/22 financial year. 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 labor supply may come from existing employees (internal labor market) or from outside the municipality (the external labor 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. The underwritten indicates the number of positions vacant and proposed the municipality will be embarking on. These estimates are based on 5-year organogram.

Municipal Department		CURRENT	
		POST DEMAND (WHAT MANDENI NEEDS)	
		VACANT POSITIONS	UNFUNDED POSITIONS
	Proposed for 2022 -2027)		
Office of the Municipal Manager	2	2	0
Budget and Treasury Office	3	3	0
Department: Corporate Services	3	1	0
Community Services and Public Safety	12	1	0
Technical Services and Infrastructure Development	1	3	0
Economic Development Planning and Human Settlements	1	0	0
Totals	22	10	

Figure 27: Vacancy Rate

3.5. Employment Equity Plan

Based on the recommendation of the 2021/2022 Human Resource Plan the municipality has developed new Employment equity Plan setting out employment targets for the next 3 year. It is noteworthy that development of the plan is been submitted to the department of Labor.

3.5.1. 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

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 councilors, 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 websites inform the community the institutional development by enhancing communication between the community & the institutional development.	Ongoing

3.6. Work place Skills Plan

The Workplace Skills Plan is developed and adopted on an annual basis and submitted to the LGSETA by 30 April every financial 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 identified 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. For 2022 year a total of 12 applications were received for consideration by the Human Resource Development Committee. In the following programs are funded through Discretionary Grants, mandatory and Internal Municipal Budget. Through the exercise, the municipality has been able to adequately plan and develop training programs critical for skill enhancement for employees' programs to be funded:

- Business Administration x2
- Accounting Science
- Office administration
- Project Management
- Public Administration
- Advanced Project Management and financial modelling

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

3.7. Recruitment & 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.

SELECTION CRITERIA & ASSESSMENT

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

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.

RETENTION STRATEGIES

Not all staff turn-over is negative. Sometimes, 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.

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:

- 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.

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:

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

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 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.

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.

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.

3.8. Municipal Transformation & Institutional Development SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> - 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 - Employment Equity Plan in pace - 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 	<ul style="list-style-type: none"> - Selective consequence management - Management not taking Audit query seriously - 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 - Weak/bad organizational culture - Poor consequence management

<ul style="list-style-type: none"> - Local labor forum fully functional - Delegation framework adopted and in implementation - Delegation Register - Infrastructure program committee (service utilities) in place 	
OPPORTUNITIES	THREAT
<ul style="list-style-type: none"> - LGSETA funding for training programs for permanent employees of the municipality - Geographical location of the municipality assists in attracting skilled labour - National and Provincial Support 	<ul style="list-style-type: none"> - 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. - 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 Program to educate municipal employees.

C.4. GOOD GOVERNANCE & PUBLIC PARTICIPATION

4.1. Batho Pele Policy and Procedure Manual

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.

In relation to implementation, the municipality has rolled out, 2day workshop for all frontline personals in the municipality. It is said that the roll out of training will take place in four different phases which will result in training of all municipal employees. In light of the current fiscal economic climate, it is worth mentioning that rolling of all four implementation phases will not be possible therefore each phase has been set for each financial year during this current cycle.

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.

4.1.1. 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.

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.

ROLL-OUT OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a flagship program spearheaded by the Office of the Premier. At the local municipal level is championed by the Mayor, while at ward level the Ward Councilors are the Champions. The program 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 program called: 'Sibahle Siyazethemba' Uniform Distribution Program by the Department of Social Development.

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 levels

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 program to win the community support; we are working with councilors as well as the Ward Committees on this program. 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 councilors. 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

mobilize our organized 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

4.2. ROLL OUT OF OPERATION SUKUMA SAKHE

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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 organizing 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.

4.3. Municipal Inter - Governmental 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' centers 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.

CoGTA undertook an assessment of the IGR Structures within the District. The analysis of the Assessments included the following:

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

4.3.2. 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 coordinating forum
- Muni-mec
- Technical Munimec

The IGR Reports are presented to all relevant Council structures to ensure continuous transferring of information to all levels within the Municipality.

4.3.3. District IGR Structures

At the District level, iLembe District Municipality has assigned authority of arranging the sitting of the district level forums which as family of municipality Mandeni forums part of. The forums have been listed on the table below:

NO.	NAME OF THE FORUM	MEETING FREQUENCY	CHAIRPERSON	FUNCTIONAL
1	Dif - District Intergovernmental Forum (Mayors')	Quarterly	District Mayor	Functional

2	Tsf-Technical Support Forum (Mms')	Monthly	Municipal Manager of iLembe District Municipality	Functional
3	DAFF-DISTRICT AREA FINANCIAL FORUM (Cfos) A Subcommittee to Deal with The Issues of Asset Management in The District Was Established Under the DAFF In 2015/2016. A Sub-Committee to Deal with SCM In the District Was Established In 2016/2017 Under The DAFF	Quarterly	Municipal Manager of Ndwedwe Local Municipality	Moderately Functional
4	District Government It Officers Committee (Dgitoc)	Quarterly	Municipal Manager of iLembe District Municipality	Functional
5	Disaster Management Advisory Forum (Dmac)	Quarterly	Municipal Manager of KwaDukuza Local Municipality	Functional
6	Performance Management System Forum (Pmsf)	Quarterly	Municipal Manager of iLembe District Municipality	Functional
7	Local Economic Development Forum (Ledf)	Bi-Monthly	Municipal Manager of Mandeni Local Municipality	Moderately functional
8	District Communicators Forum (Dcf)	Monthly	Municipal Manager of Ndwedwe Local Municipality	Functional
9	Planning and Development Forum (Pdf)	Monthly	Municipal Manager of Mandeni Local Municipality	Functional
10	Infrastructure Forum (If)	Monthly	Municipal Manager of KwaDukuza Local Municipality	Functional
11	Corporate Services Forum	Quarterly	Municipal Manager of Maphumulo Local Municipality	Functional
12	Speakers' Forum	Quarterly	District Speaker	Functional
13	Internal Auditors Forum	Quarterly	Municipal Manager of Maphumulo Local Municipality	Moderately Functional
14	Risk Management Forum	Quarterly	Municipal Manager of iLembe District Municipality	Functional

4.4. Functionality of Management Structures: Top Management Committee

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.

4.5. Ward Based Planning

When the concept started there was a general understanding that was planning function and therefore it should be dealt with in the planning department. Only recently that a consensus has been reached at the Provincial level with Dept of Cooperative Governance and Traditional Affairs – Public Participation Forum, that ward-based planning should be undertaken respective ward committee at ward level. Since the election and induction of ward committees in December 2022, ward committees have been embarking on the process of community-based planning. To date we have successfully finalized ward based plans for all 18 wards of the municipality.

4.6. Participation of Amakhosi in Council Meetings

Section 81 of the Municipal Structures Act, outlines that Traditional authorities that traditionally observe a system of customary law in the area of the municipality are required to participate in the proceedings of the council of that municipality. In the context of Mandeni Municipality, the jurisdiction is consisting of 4 Traditional Authorities areas namely:

iNkosi Mathaba

iNkosi Ngcobo

iNkosi Mathonsi

iNkosi Mhlongo

When it comes to attending meeting, the committee's section of the municipality which is responsible for content of council meeting, has been assigned the duty to invite and circulate agenda to the meeting to Traditional council as they do for municipal councilors in events of council meetings. During the year 2021, the municipality further established the Mandeni Traditional leaders Forum subsequent to the district Traditional Leaders forum. The forum is chaired by the Madam Speaker of the municipality with the assistance of Director Corporate Service as the administrative champion. Meetings sit on a quarter basis. It is noteworthy that through the establishment of this forum the municipality has successfully strengthened its relations with local traditional leader as this forum enables consideration of their input into municipal process and procedure in the matters of service delivery and policy making.

4.7. IDP Representative Forum:

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,
- Processing, summarizing 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.

4.8. 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

4.10.1. Internal Audit Unit

Internal audit unit is governed by section 165 of the MFMA which requires that each municipality must have an internal audit unit and that the internal audit function may be outsourced if the municipality requires assistance to develop its internal capacity. As an assurance provider, internal audit unit must be independent of management processes and internal auditors must be objective in performing their work. To ensure independence of internal audit unit, Chief Audit Executive must report to the audit committee functionally and must report to the accounting officer administratively.

Internal audit unit is tasked with some of the following key functions;

- To develop risk based internal annual internal audit plan.
- To develop key internal audit documents (i.e. internal audit charter, audit and performance committee charter, internal audit methodology, etc.).
- To ensure quarterly sitting of Audit and Performance Committee on a quarterly basis.
- To review management processes for adequacy and effectiveness.
- To advise management on how to enhance existing controls and develop new controls.
- To monitor the implementation of audit action plan by management
- To conduct investigation requested.
- To perform any ad hoc requests.
- Internal audits are made up of 3 individuals led by the CAE who reports directly to the Municipal Manager.

Ms. Luthuli is an internal audit officer reporting to the CAE and below her is Ms. Nonkululeko Mfeka who is an internal audit intern consultation and engagement with Traditional Leaders on issues of development.

4.11.1. Enterprise Risk Management (Erm)

Risk Management functions are governed by section 62(1)(c)(i) of the MFMA which requires the accounting officer to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal controls.

Management is the first line of defense in the risk management process (i.e. management is the function that own and manage risks of the municipality as a resulting management is responsible for identifying, assessing, controlling and mitigating the risks).

Risk Management Unit is the custodian of the Risk Management Framework, the coordinator of Risk Management throughout the Institution and the Institutional advisor on all Risk Management matters

Risk Management Unit is tasked with the following key functions;

- To develop the overall enterprise Risk Management vision, Risk Management policies, Risk Management Committee Charter.
- To perform the reviews of the Risk Management process to improve the existing process.
- To facilitate Annual Risk Management assessments.
- To Perform the reviews of the Risk Management processes to improve the existing process.
- To develop Annual Risk Management Implementation Plan
- To ensure quarterly sittings of Risk Management Committee.

Raising Awareness and Risk Management Training

- Communicated risk management policy to all officials in the Institution
- Ensures that all risk categories are included in the assessment; (OHS, IT, HR, Fraud, Financial)
- Compiles a Consolidated Risk Register on an annual basis;
- Ensure risk management processes and methodologies are reviewed independently.
- Analyze information and develop risk assessment reports.

4.11.2. Risk Register, Anti- Fraud & Anti-Corruption Strategy

Each internal department will keep its risk register which should be monitored on a quarterly basis. The risk register is developed from Risk Assessment Workshops. Municipalities are required to develop and monitor the following risk registers;

- Strategic risk register
- Operational risk register
- ICT risk register
- Occupational Health and Safety Risk Register
- Fraud risk register
- Compliance risk register
- Anti-Fraud and Corruption Strategy

There is a specifically developed risk register relating to fraud and fraud related risks. 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 last reviewed by Risk Management Committee in June 2021 and was adopted by Council in its meeting which was held in June 2021

4.11.4. Risk Management Committee

The Risk Management Committee is responsible for assisting the Accounting Officer in addressing its oversight requirements of risk management and evaluating and monitoring the institution's performance with regards to risk management. This committee is appointed by the Municipal Manager and is made up of independent Chairperson and Senior Management. It reports quarterly to the Audit Committee.

4.12.1. Comprehensive list of Council policies

BUDGET AND TREASURY OFFICE
1. COMMUNICATION STRATEGY
2. ASSET LOSS CONTROL POLICY
3. ASSET MANAGEMENT POLICY
4. BANKING AND INVESTMENT POLICY
5. CATERING POLICY REVIEWED
6. CREDIT CONTROL AND DEBT COLLECTION POLICY
7. DRAFT FLEET MANAGEMENT POLICY
8. Draft Funding and Reserves Policy 2022-23
9. DRAFT INDIGENT SUPPORT POLICY 2022-23
10. Draft Insurance policy 2022-23
11. Draft Inventory Management Policy 2022-2023
12. Draft Mandeni SCM Policy 2022-2023
13. Draft Rates Policy 2022-2023
14. DRAFT TARIFF POLICY 2022-2023
15. Draft Virement Policy 2022-23
COMMUNITY SERVICES AND PUBLIC SAFETY
16. APPROVED INDIGENT-PAUPER BURIAL POLICY 2022 REVIEWAL
17. CEMETARY AND CREMATORIA BY-LAW
18. DRAFT GATHERING BY LAW
19. FIREARM POLICY FOR MANDENI
20. Animal Keeping Bylaws
21. Pounds by laws
CORPORATE SERVICES
22. 2022 DRAFT IN SERVICE TRAINING STUDENTS AND INTERNSHIP PRGOGRAM
23. 2022 DRAFT INTERNAL BURSARY POLICY
24. BATHO PELE POLICY
25. DRAFT CELLPHONE ALLOWANCE & TELEPHONE USAGE POLICY 11052022
26. DRAFT LEAVE POLICY 2021-2022 (1)
27. DRAFT OVERTIME POLICY 2021-2022
28. DRAFT RECRUITMENT POLICY
29. STANDBY ALLOWANCE POLICY 2021
30. DRAFT VEHICLE ALLOWANCE POLICY
31. HR STRATEGY
32. ICT Security Policy
33. ICT Master Systems Plan 2017-2022
34. ICT Governance Policy and Charter-edit
35. ICT Governance Risk and Compliance Management Training and Mentoring Plan
ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS
36. Development Charges Policy
37. LAND DISPOSAL POLICY REVISED2
38. INFORMAL TRADERS POLICY REVIEW
39. STREET NAMING & RENAMING OF PUBLIC FACILITIES POLICY
Office OF THE MUNICIPAL MANAGER
40. DRAFT SOCIAL MEDIA POLICY FOR MANDENI LOCAL MUNICIPALITY
41. ENTERPRISE RISK MANAGEMENT POLICY 2022 2023
42. Mandeni Youth Development Strategy
43. POLITICAL OFFICE BEARERS VEHICLE POLICY
RASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES
44. Road Maintenance Policy

45. Operation and Usage of Municipal Vehicles
46. Infrastructure Engineering Services Contributions Policies
47. Electricity Procedures

4.13. Municipal Bid Committees

The following serves as a list of municipal bid committees and members. Majority of the members that make up these committees are Manco officio or supply chain management official, with MFMP training. Additional training for members is often undertaken by Provincial treasury Dept. Treasury this to ensure are abreast with latest procurement legislative provision

BID COMMITTEE	LEGISLATIVE REFERENCE	MEMBERS OF THE BID COMMITTEE
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 the function involved and may when appropriate internal or external specialist advisors. Mandeni Municipality has sorted internal advisors for this committee.	<ol style="list-style-type: none"> 1. Manager LED 2. Manager IT 3. SCM Practitioner 4. PMU Manager 5. Manager Revenue (Chairperson) 6. Manager Youth
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 Management practitioner of the municipality</p> <p>(c) Members of the Committee are appointed in terms of clause 26 (b), which requires that the chairperson of the specification committee is absent members of the committee present must elect one-off them to preside.</p>	<ol style="list-style-type: none"> 1. Manager Community Services 2. Manager Civil, Operations and Maintenance (Chairperson). 3. SCM Practitioner 4. Manager IDP and Planning 5. Manager Traffic and Public safety

Bid Adjudication 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 Management practitioner of the Municipality</p> <p>(c) Members of the Committee are appointed in terms of clause 26 (b), which requires that the chairperson of the specification committee is absent members of the committee present must elect one of them to preside.</p>	<ol style="list-style-type: none"> 1. CFO (Chairperson) 2. Director Corporate Services 3. Director EDPHS 4. Director Technical Services 5. SCM Practitioner
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4.14. Municipal Public Account 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 December 2021 and consisted of the following members:

Name of members

- Cllr. S Shandu (Chairperson)
- Cllr. S. Mdunge
- Cllr. Nkwanyana
- Cllr. S Mathonsi

The MPAC committee held its first induction process in-house by the Chief Audit Executive during March 2022. During this process they were introduced to the charter and guidelines of the MPAC and thereafter held its first official meeting on the 22nd of March 2022. The MPAC meetings sit 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 a fully developed MPAC charter that was workshopped to all MPAC members and councilors. The MPAC also has a council approved oversight calendar to undertake the Annual Oversight 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

4.15. 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.
- Infrastructure development and Technical Services Portfolio

4.16 Land Use Management

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 specializing in different fields relating to engineering, Town Planning, law and others that are relevant. In terms of compiling with SPLUMA Regulation 14, which talks to preparation of Spatial Development Framework, during the 2021 /2022 FY Mandeni appointed uTshani Consulting Service to undertake preparation of new Spatial Development framework that will look at compiling with these and other latest planning provisions that exist in the planning framework. To date the Plan is currently in draft phase as it will be adopted by council by end of June 2022.

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, categories 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 Authorized Officers and Municipal Development Administrators have been committed.

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 utilize 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.

MUNICIPALITY	FUNCTIONALITY OF J/MPT	BYLAW	DELEGATIONS
Mandeni	The Service Level Agreement was finalized and advertised.	Published in the KZN Provincial Gazette No. 1562, 4 December 2015	Adopted
Maphumulo	The JMPT is functional.	Published in the KZN Gazette No. 1563, 4 December 2015	Adopted.
Ndwedwe	22/09/2015.	Published in the KZN Provincial Gazette No. 1467, 13 August 2015	Adopted.

4.17 Identification of 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 processes	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 coordinated 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.
Organizational culture.	Conduct and behavior of staff and councilors.
Employee wellness program.	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.	Councilors and senior staff members do not have adequate access to the essential tools of
Implementation of systems and	Some municipal policies are not implemented.
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 finalize.
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.	the major urban centers outside of the MLM.

4.17.2. Good Governance and Public Participation SWOT

STRENGTHS	WEAKNESS
Strategic location along the N2 national and provincial corridor and R102, which both serve as trade	Environmental degradation and scattered settlement pattern.
Appropriately qualified and experienced senior managers.	Gaps in the financial management systems and supply chain resulting in qualified audit
Astute, energetic and visionary political leadership.	Lack of capacity to look after staff in need/distress
Political stability.	Events-based structure of program for vulnerable groups.
Most administrative systems and procedures are in place.	Lack of detailed spatial and development planning
Relatively well-developed IDP.	High unemployment, income poverty and functional illiteracy
Well-developed internal audit and risk management functions	Distant location of Mandeni Town from the N2 corridor.
Well-developed internal audit and risk management functions	Poor access to Information and Communication Technology in the rural parts of Mandeni
OPPORTUNITIES	THREATS
N2 national development corridor and the R102, which both serve as trade routes.	Unpredictable weather conditions.
Strategic support from the National and Provincial governments for various	Slow growth of the national economy.
Economic development in KwaDukuza and Mhlathuze LMs.	Access to finance.
Heritage route and the historical role of Mandeni in the formation of the Zulu nation.	
<ul style="list-style-type: none"> Coastal tourism and associated coastal management initiatives. 	

C.5. BASIC SERVICE DELIVERY

5.1. Water & Sanitation

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 of the iLembe District Municipal 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

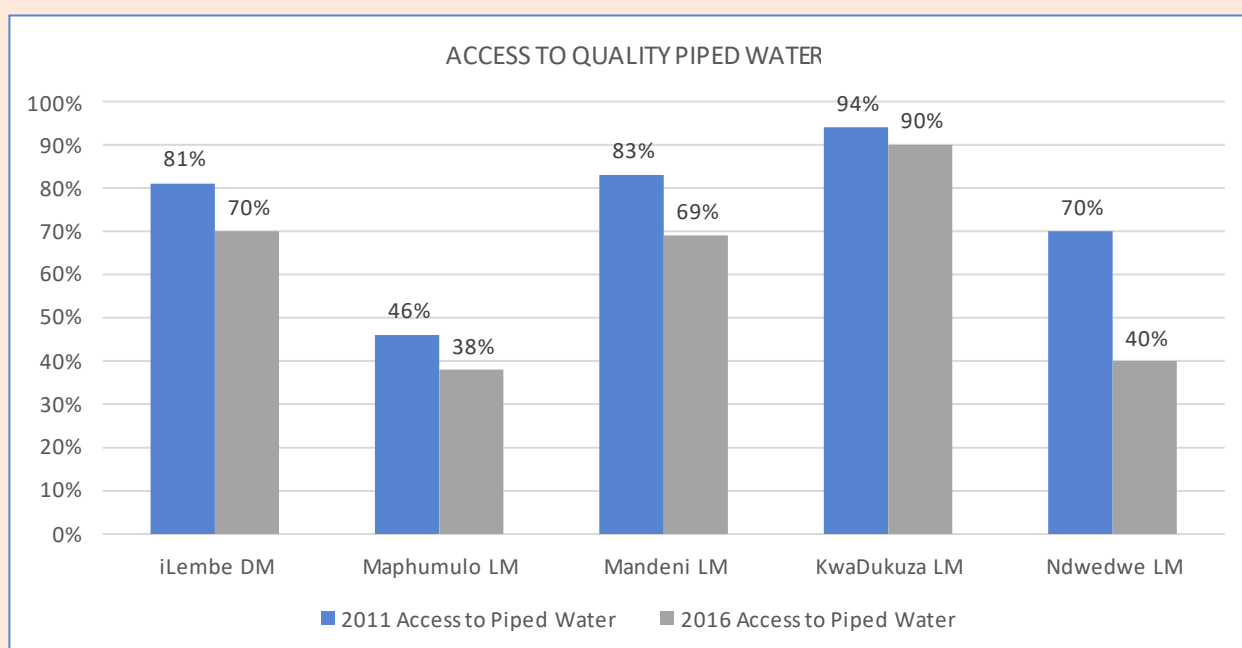


Figure 28: Access to Quality Piped Water

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. Rural areas are severely affected by a lack of basic services and continued service delivery backlogs. Bulk water supply is a major constraint that affects the entire District and is 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 & sanitation service delivery. The current backlogs in terms of water is 15.29% and sanitation is 13.32%.

WATER													
Local Municipality	Population	Households	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/20	Percentage of hh served to date
Mandeni	147,808	45,678	23,031	20,930	20,793	20,741	20,665	19,747	19,613	19,613	19,613	19,613	
KwaDukuza	276,719	91,284	9,725	7,056	6,859	6,613	6,253	6,253	6,253	6,253	6,253	6,253	
Ndwedwe	143,117	33,883	6,255	5,346	4,419	4,419	4,419	4,419	4,419	4,419	3,919	3,919	
Maphumulo	89,969	20,524	11,116	10,369	8,884	8,079	7,160	5,614	1,664	1,063	1,063	1,063	
	657,613	191,369											
HH without access to Water			50,127	43,701	40,955	39,852	38,497	36,033	31,949	31,348	29,785	29,785	15.56%
Achievements per year			2,350	6,426	2,746	1,103	1,355	2,464	4,084	601	1,604	-	
HH served			141,242	147,668	150,414	151,517	152,872	155,336	159,420	160,021	161,625	161,625	84.46%
Calculation for water backlog:													
Backlog for 2017/2018	16.38%	(31 348/191 369)											
Backlog for 2018/2019	15.56%	(29 785/191 369)											
% decrease in backlog as at end of June 2019	0.82%	(1 604/191 369)											
SANITATION													
Local Municipality	Population	Households	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/20	Percentage of hh served to date
Mandeni	147,808	45,678	8,167	6,767	5,256	3,786	2,919	1,892	1,571	799	638	78	
KwaDukuza	276,719	91,284	12,311	12,311	12,311	12,311	12,311	12,311	12,311	12,311	12,311	12,311	
Ndwedwe	143,117	33,883	12,660	11,116	9,395	7,995	6,805	5,053	4,741	3,947	3,347	2,120	
Maphumulo	89,969	20,524	19,440	18,040	17,169	15,769	14,579	13,182	12,922	12,150	11,550	10,990	
	657,613	191,369											
HH without access to sanitation			52,578	48,234	44,131	39,861	36,614	32,438	31,545	29,207	27,846	25,499	13.32%
Achievements per year			6,219	4,344	4,103	4,270	3,247	4,176	893	2,338	1,361	2,347	
HH served			138,791	143,135	147,238	151,508	154,755	158,931	159,824	162,162	163,523	165,870	86.68%
Calculation for sanitation backlog:													
Backlog for 2017/2018	15.26%	(29 207/191 369)											
Backlog for 2018/2019	14.55%	(27 846/191 369)											
% decrease in backlog as at end of June 2019	0.71%	(1 361/191 369)											

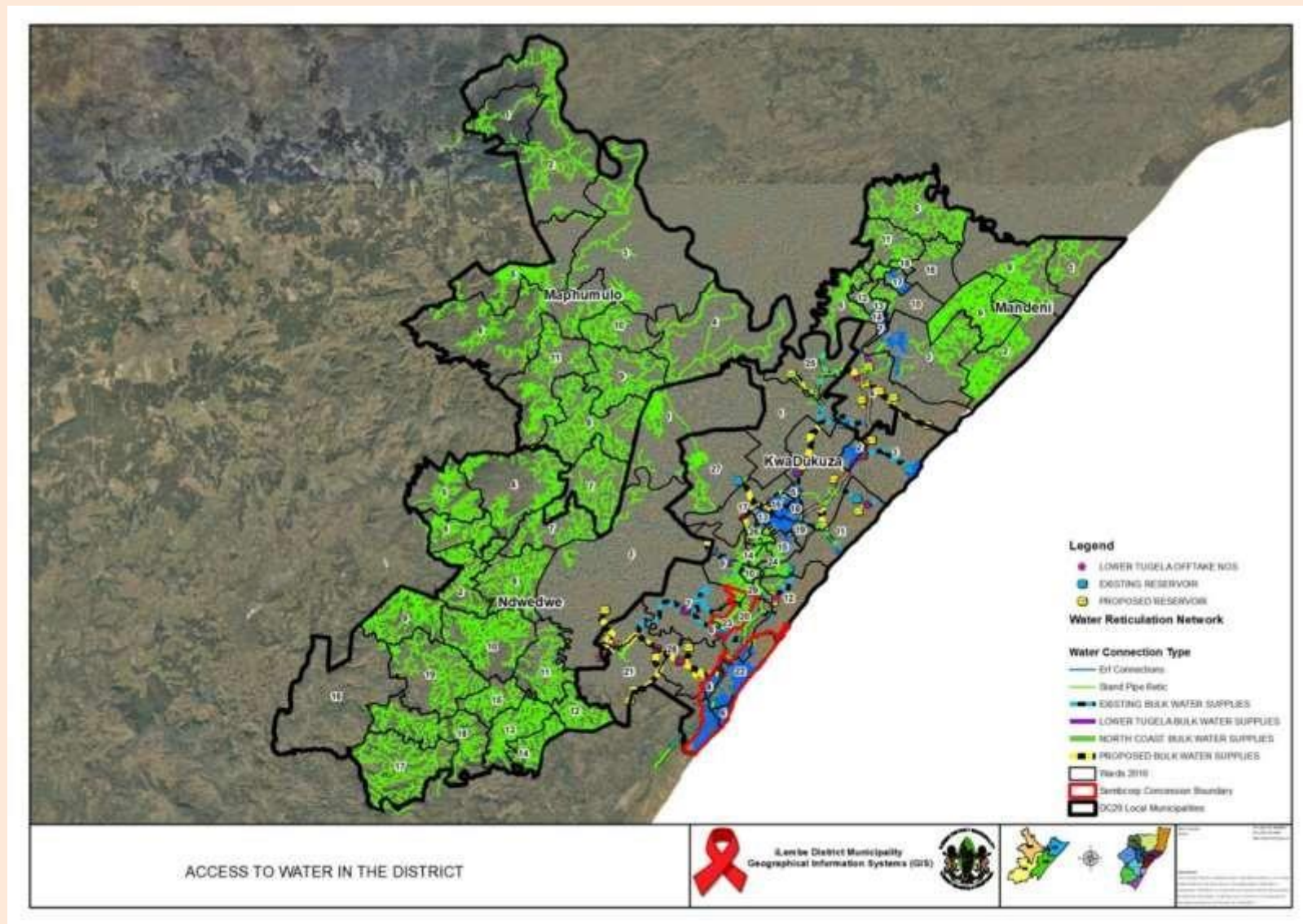
Source: iLembe District Municipality 2022 IDP Figure 29: Water and Sanitation Backlogs

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.

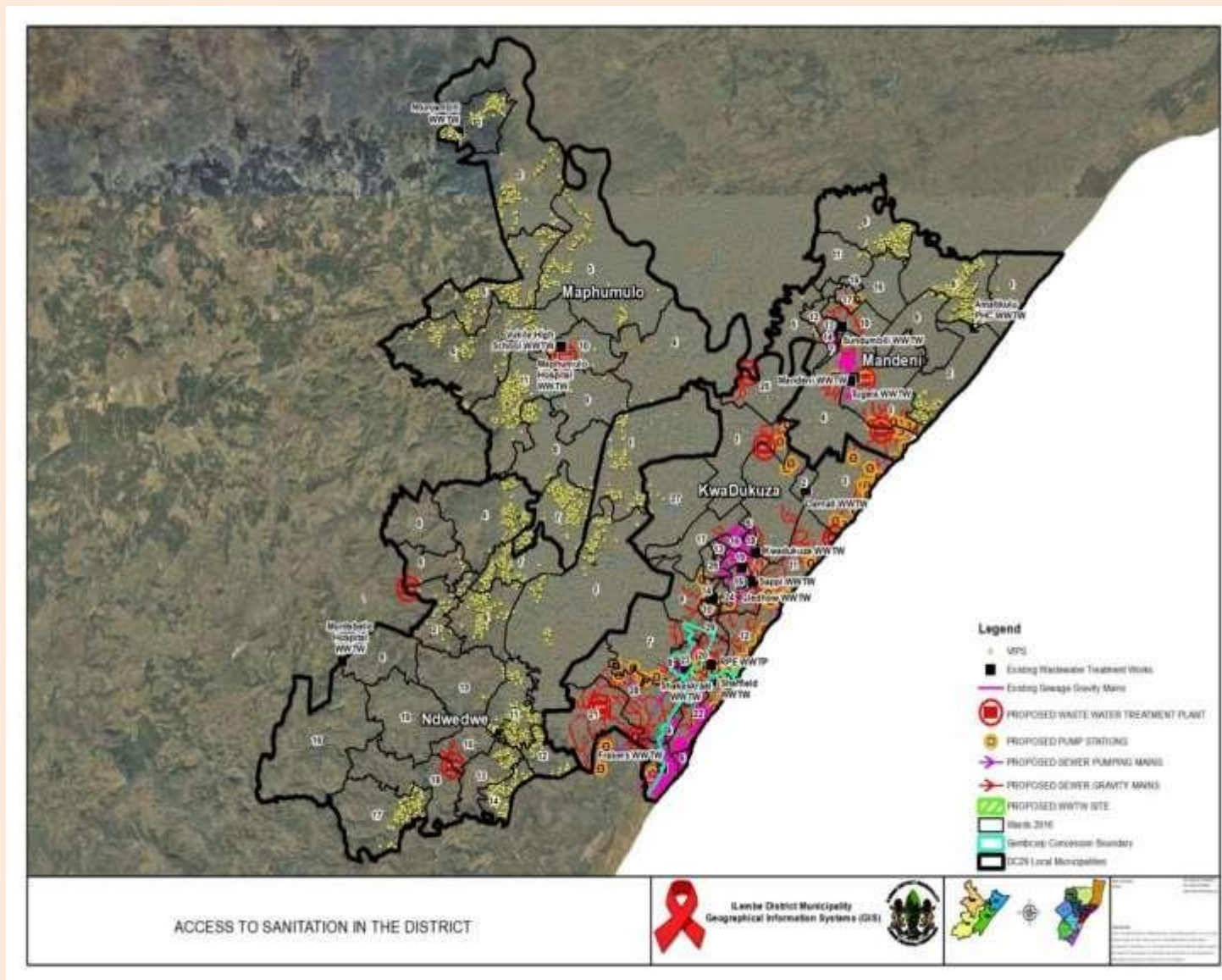
The "Access to Sanitation Map" depicts the Ventilated Improved Pit (VIP) Latrines that are provided by the District to areas where no bulk sewer infrastructure has been laid, this is depicted in the western and northern rural areas of the District; the map further depicts the existing sewer bulk infrastructure 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.

Map showing access to water in the District



Map showing access to sanitation services in the District



5.1.2. ILEMBE WATER AND SANITATION MASTER PLAN

The District has been experiencing rapid growth over the past 18 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 Master Plan forms the basis of the implementation of projects in subsequent years.

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

WATER					
LOCAL MUNICIPALITY	YEAR 2017 DEMAND (ML/DAY)	5 YEARS 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

Source: iLembe District Municipality 2021/2022 IDP

SANITATION					
LOCAL MUNICIPALITY	YEAR 2017 DEMAND (ML/DAY)	5 YEARS 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	242.93	410.60

Source: iLembe District Municipality 2021/2022 IDP

5.1.3. iLembe District Municipality Water and Sanitation Operations and Maintenance Plan

Purpose of the iLembe District Water and Sanitation Operations and 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 Operations and Maintenance plan is currently being implemented and Operational and maintenance (O & M) costs have been calculated for the proposed scope of work confirmed within the Water & Sanitation Master Plan.

From a service delivery perspective, the maintenance 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 and the iLembe District Municipality performs ongoing detailed investigations of the data pertaining to water and sanitation infrastructure.

5.1.4. Current/Proposed Water and Sanitation Projects in Mandeni Area

The Ndulinde Sub-Regional Water Supply Scheme falls 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 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 2023/2024 financial year when it would have been fully commissioned.

This project is implemented to eradicate water backlogs in the entire Ndulinde area and part of Isithebe. Wards 6,11,12&16. 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 7,213 with a population of 44,641. The revised completion date is now June 2024, subject to funds being made available from the Department of Water and Sanitation.

The Macambini Sub-Regional Water Supply Scheme falls within wards 1, 2, 3, 8 and 9 of Mandeni Local Municipality. The scheme is intended to provide potable water supply to house connections in the community that is currently served through boreholes, natural springs and water tankers. 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.

This project is implemented to eradicate water backlogs in the entire Macambini area. Wards 1,2,8,9 & 3. Currently implementing phase 5.

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 100,550 people residing in some 13,850 households. The scheme is estimated to cost R 616 572 540.31 and will be implemented in phases until 2023/2024 financial year when it will be fully commissioned.

To cater for the new housing, commercial and government developments in Mandeni waterborne sanitation. This will unlock potential developments that are earmarked for Mandeni to become a reality. Ward 10. New site is being identified, 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 is complete and has cost R 24,197,304.71 and R 9,367,407.00 for Bulk Sanitation.

5.1.5. WATER AND SANITATION PROJECTS

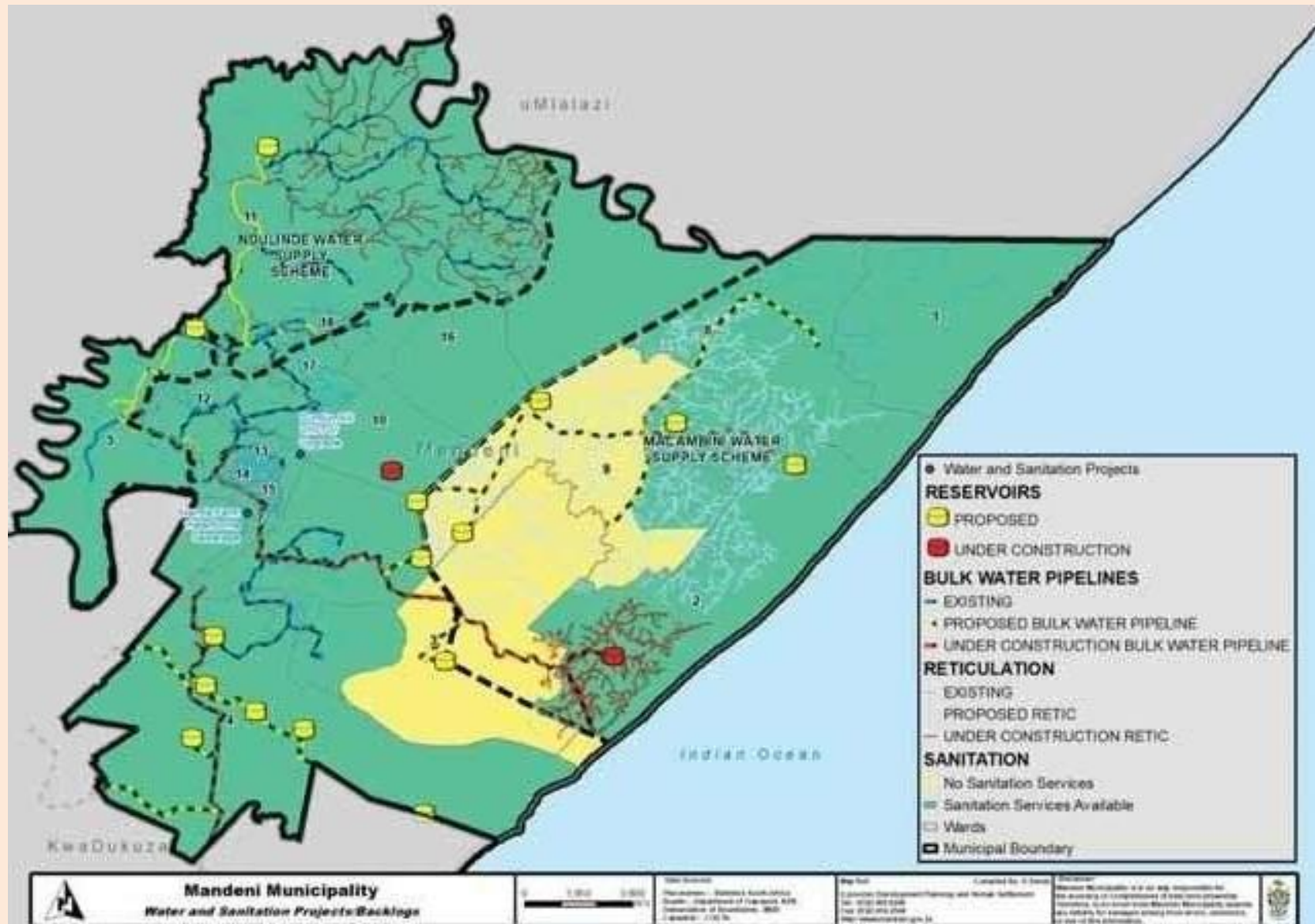
The table below reflects water and sanitation projects that will be implemented within the Mandeni Local Municipality area of jurisdiction. These projects will insist in eradicating the water and sanitation

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.

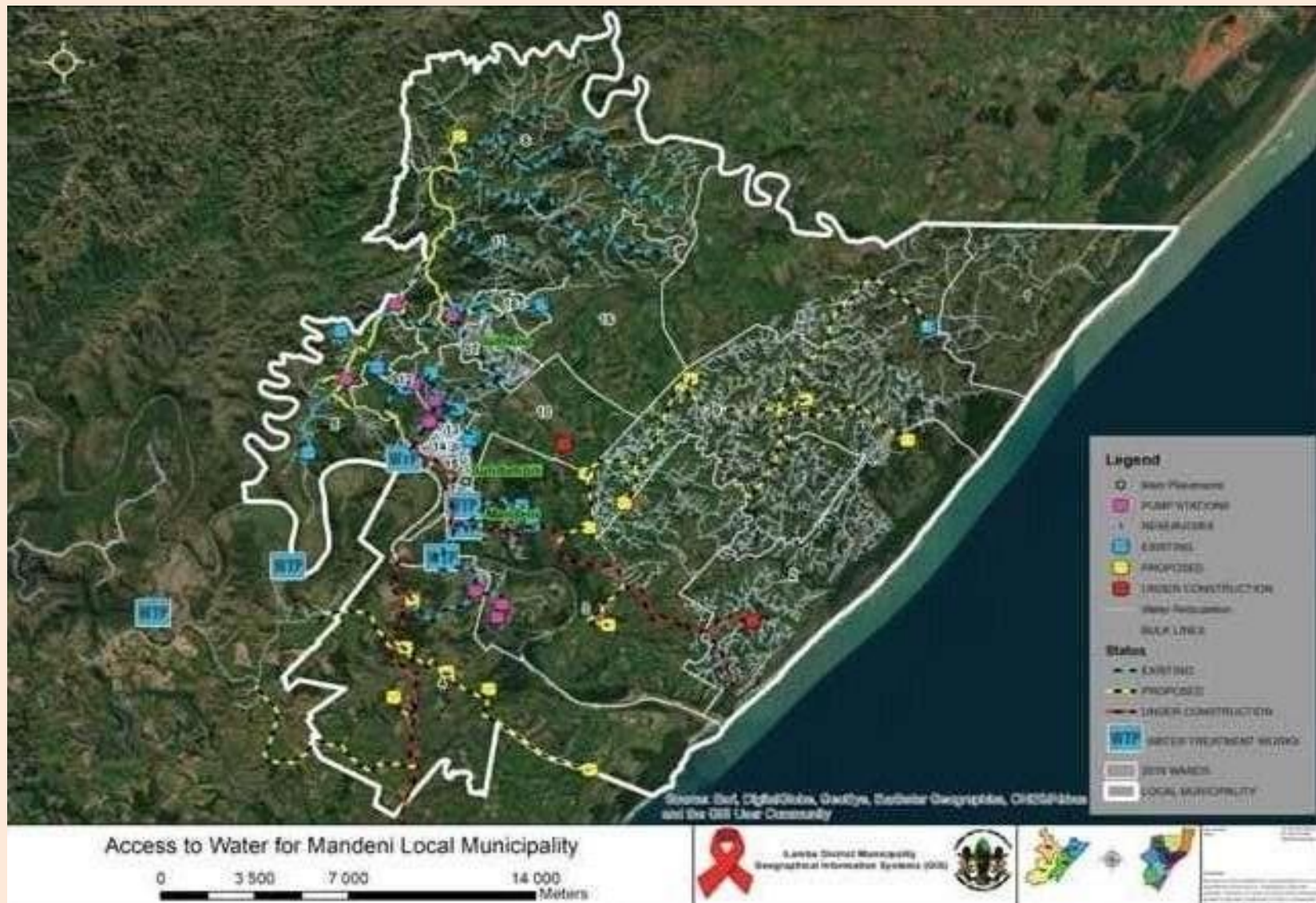
Project Name	Area	Funder	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget
Macambini Water Supply Scheme	Mandeni	MIG	R 45 000 000	R 50 000 000	R 40 000 000.00
Ndulinde Water Supply Scheme	Mandeni	MIG	R 20 000 000.00	R 25 000 000	R 24 000 000.00
Inyoni Bulk Sewer	Mandeni	MIG	R 2 000 000.00	R 3 000 000.00	R 0.00
Inyoni Bulk Water	Mandeni	MIG	R 5 000 000.00	R 0.00	R 0.00
Sundumbili WWTW Upgrade	Mandeni	MIG	R 1 000 000.00	R 1 000 000.00	R 25 000 000.00
VIP Sanitation Program	District Wide	MIG	R 21 000 000.00	R 27 000 000.00	R 30 000 000.00
Manda farm Waterborne Sewer	Mandeni	MIG	R 2 000 000.00	R 10 000 000.00	R 20 000 000.00
Water Conservation/Water Demand Management	District Wide	WSIG	R 6 500 000.00	R 10 000 000.00	R 10 000 000.00
Old Infrastructure Replacement/Upgrade	District Wide	WSIG	R 43 000 000.00	R 53 000 000.00	R 50 000 000.00
RRAMS	District Wide	RRMS	R 2 400 000.00	R 2 600 000.00	R 2 800 000.00
EPWP	District Wide	EPWP	R 4 800 000.00	R 6 500 000.00	R 8 000 000.00

Source: iLembe District 2021/2022 IDP

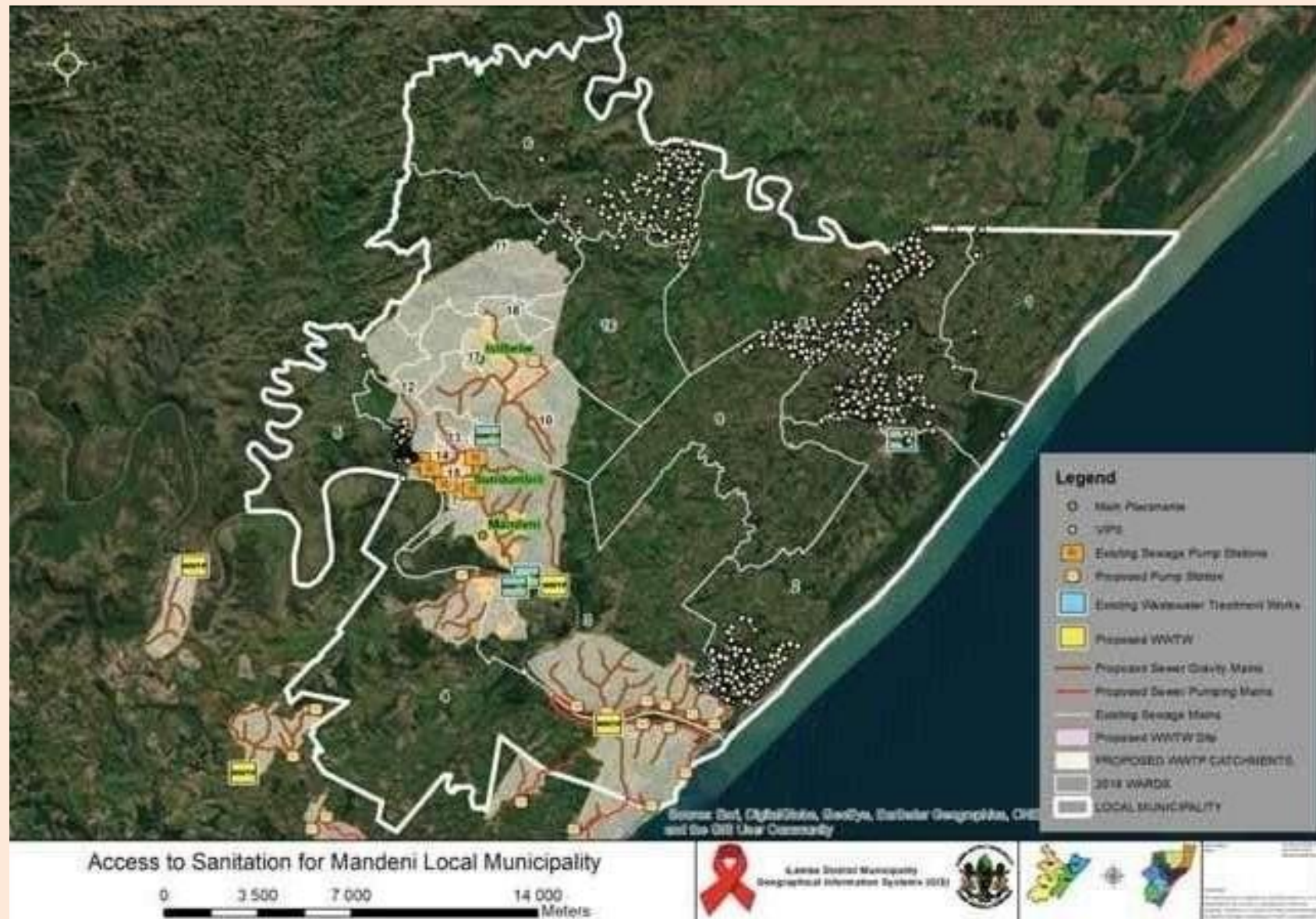
Map showing spatial representation of sanitation projects in Mandeni Municipality



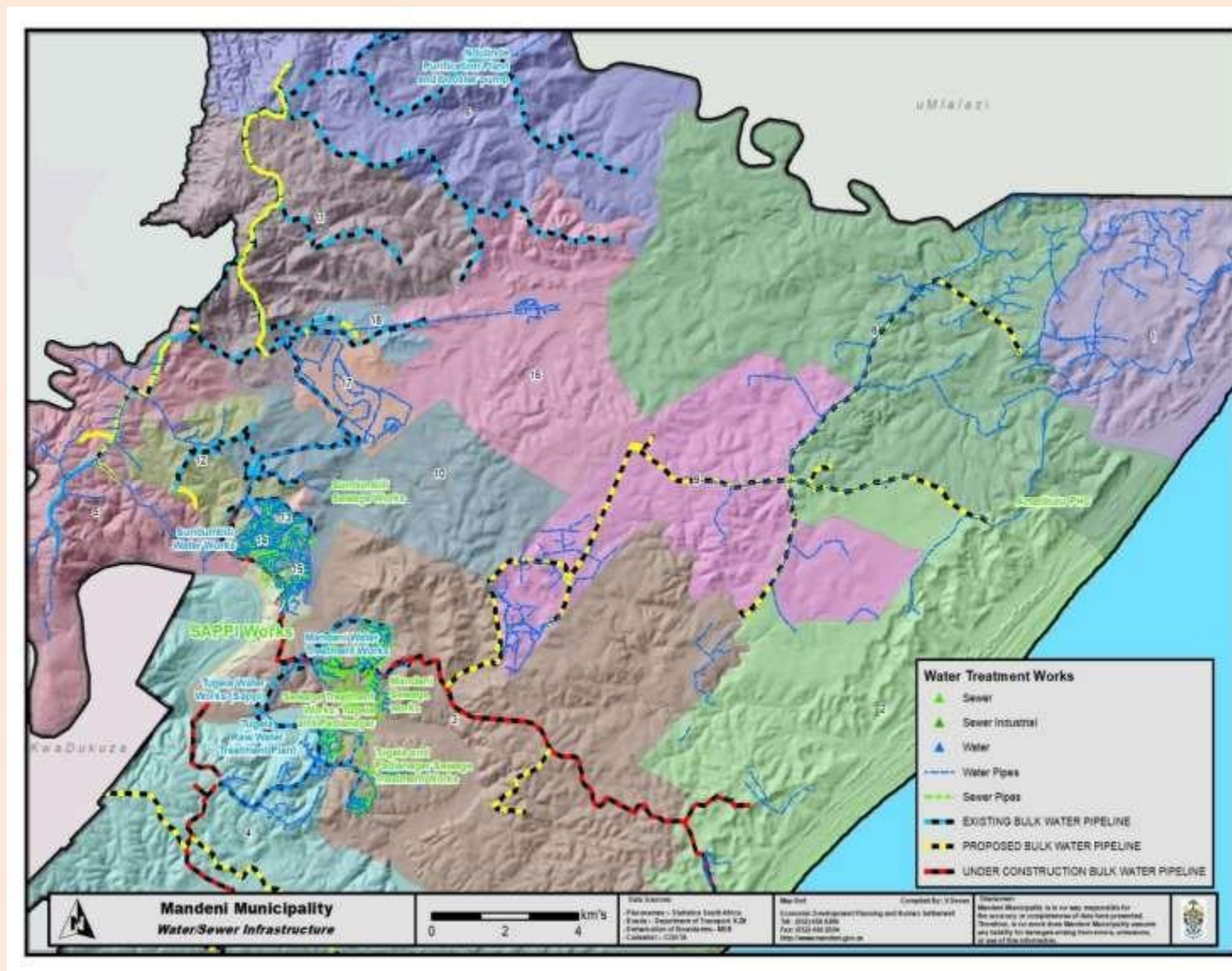
Map showing access to water in Mandeni



Map showing access to sanitation to Mandeni Municipality



Map showing Spatial representation of Water Treatment Works



5.2.1. SOLID WASTE MANAGEMENT

The obligations and responsibilities of the municipality are clearly outlined in Section 156 of the Constitution and the Local Government Municipal Systems Act that the cleansing and solid waste removal, in a coordinated structure is such an obligation of the municipalities. 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 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 will help to alleviate the backlog on an annual basis and distances. This basic level of service is provided once a placed 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 are 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. The door-to-door educational awareness campaigns has undertaken through the Thuma- Mina Program targeting 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 Communal bins have been procured and this will help to alleviate the backlog on an annual basis. As mentioned, these skips are placed in strategic locations to ensure that a basic level of service is being provided so that household waste can be adequately disposed of.

5.2.1.1. Waste Disposal Site within the Municipality

The only operational landfill site within Mandeni Municipality is that of SAPPI Landfill Site. However, not all waste type is open for public disposal. According to the Municipal Systems Act, the management of the disposal site is a responsibility of the District. The iLembe District is currently looking for the Public Landfill site, as most of the Landfill site within the District are privately owned.

5.2.1.2. Operations of SAPPI Landfill Site

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.

5.2.1.3. The Dolphin Coast Landfill Site

The Dolphin Coast Landfill site is located in KwaDukuza Municipality and is a privately owned by Dolphin Coast Waste Management. It allows for the disposal of both the General / Solid Waste and Hazardous Waste. 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.

5.2.1.4. Provision of Waste Services within the Municipality

With regards to performing the Waste Services, the Local Municipalities are responsible for the collecting, transportation and disposal. The management of the disposal facilities, such as the Transfer Stations and Landfill sites is the function of the District as per the Municipal Systems Act. The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) stipulates that standards are required in the provision of the waste services within the country and municipalities specifically, in order to "give effect to the right to an environment that is not harmful to health and well-being," and that this right be applied "uniformly throughout the Republic". Hence, the setting of National Domestic Waste Collection Standards was informed by the Constitution, the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), the General Waste Collection Standards of Gauteng Province, the current international waste management standards and good practices in both developed and developing countries, the current waste collection practices in South African municipalities as well as stakeholder consultations.

It is imperative for the Municipalities within the iLembe to comply with these standards. The collection of waste within Mandeni Municipality is depicted in the table below:

Type of refuse disposal	2001 (%)	2011 (%)	2016 (%)
Removed by local authority / private company at least once a week	29.8	27.5	24.32
Removed by local authority/ private company less often		1.7	0.59
Communal container/central collection point			9.9
Total households receiving a basic serviced	29.8	29.2	34.81
Communal refuse dump		3.5	4.65

Own refuse dump		60.5	58.54
No rubbish disposal		5	1.60
Other		1.8	0.41
Total households not receiving a basic service	70.2	70.8	65.2
TOTAL	100.00	100.00	100.0

Figure 5: Overview of access to waste disposal services in Mandeni Local Municipality in 2016 (data source, Community Survey 2016).

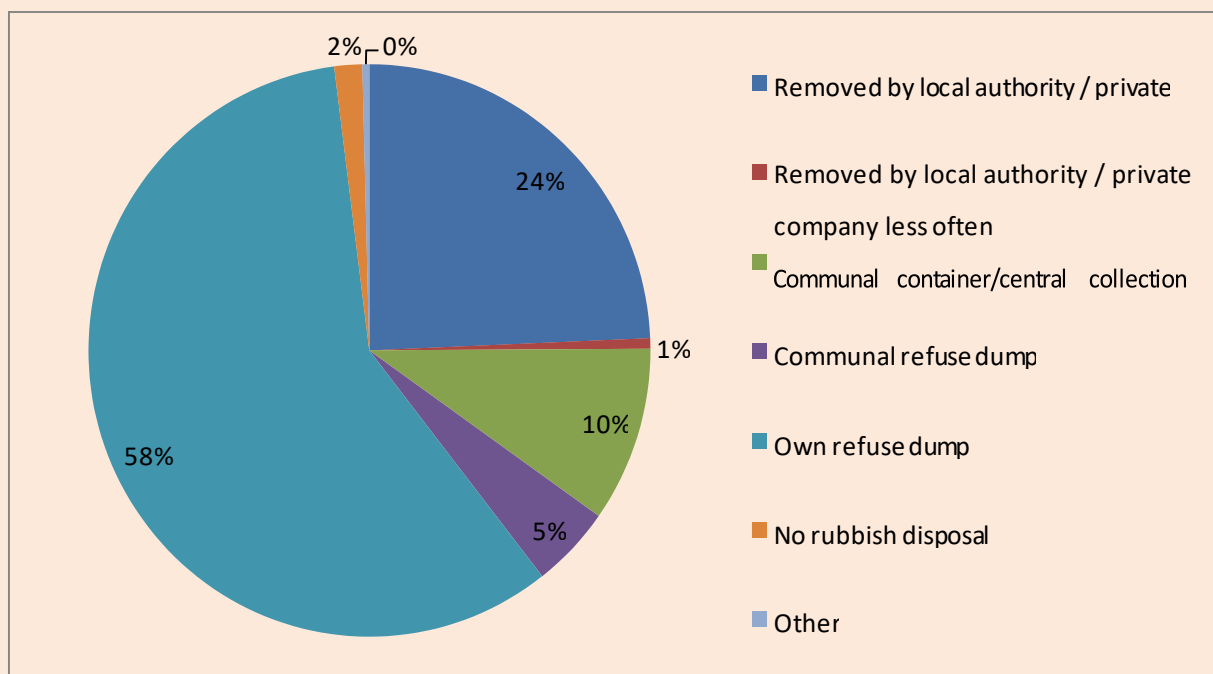


Figure 30: Access to waste disposal

Implementation of Integrated Waste Management Waste Plan. The 2015 MLM IWMP identified ten priority areas namely:

- Priority 1: Management and Resourcing
- Priority 2: Waste information management
- Priority 3: Enforcement of waste bylaws
- Priority 4: Waste minimization
- Priority 5: Waste Collection
- Priority 6: Waste Transfer and Disposal
- Priority 7: Illegal Dumping
- Priority 8: Waste Management Awareness
- Priority 9: Tariff structure and customer database
- Priority 10: Monitoring

The table below provides data on waste services within the Municipality

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	1 394	21	9	10	1 501
2	92	25	37	1 186	34	11	15	1 400
3	1 636	44	1	741	97	17	8	2 544
4	598	241	496	1 425	282	22	7	3 072
5	31	21	13	1 401	87	24	2	1 579
6	9	8	6	1 003	359	6	9	1 400
7	1 694	13	101	1 322	42	16 3	16	3 350
8	115	51	33	1 832	31	1	12	2 075
9	49	50	30	1 892	81	30	22	2 154
10	242	28	134	1 465	129	8	2	2 008
11	4	2	1	564	259	13	10	973
12	109	22	143	2 819	112	23	10	3 450
13	1 964	5	0	4	0	0	5	1 978
14	2 174	70	3	94	1	1	20	2 364
15	1 761	4	1	8	0	16	13	1 804
16	487	34	143	2 035	90	26	1	2 815
17	57	19	140	2 374	104	0	2	2 696
18	44	12	15	1 812	198	15	10	2 106

Each priority consisted of a target with a set of objectives to reach the target. A total of 31 targets were identified under the ten priority areas. A review of the implementation status of each of the 31 targets was undertaken to determine progress made with regard to waste management since the 2015 IWMP.

Projects have been classified as complete, in progress, not commenced or not applicable. The timeframes for projects have not been considered, for example, if the deadline for a project was 2016, but it was only completed in 2018, it is still listed as complete. Findings of the review of the implementation of the 2015 IWMP targets are as follows:

- Completed:	- 8 (26 %)
- In progress:	- 4 (13%)
- Not commenced:	- 19 (61%)
- Not applicable:	- 0
- Total projects:	- 31(100%)

5.2.2. Waste Profile

In order for municipalities to be able to plan for future waste management activities the types and volumes of waste generated in the area needs to be determined. All municipalities are required by law to determine quantities and types of waste generated within their municipal boundary. This involves establishing the current quantities of waste generated, recycled, treated and disposed of.

5.2.2.1. WASTE INFORMATION:

A number of sources were considered to determine the total amount of waste collected and disposed to landfill in the MLM:

- 2009 IWMP. According to the review of the 2009 IWMP, approximately 7,000 tons of domestic waste was collected and disposed of annually within the MLM. This waste collection data was provided by the waste service provider that was appointed to collect domestic waste and garden refuse within the MLM (GIBB Engineering and Science, 2009).
- 2013 Collection Contract Review (unpublished data). In 2013 Gibb undertook a review of the waste collection contract between the then current waste collection service provider (Mandeni Waste Removal cc) and the MLM. A review of the contractor's invoices and weighbridge receipts from the landfill suggested that approximately 700 tons/month (8400 tons per year) of domestic waste was being collected by the contractor. This includes kerb-side collections and skip collections.
- 2015 IWMP. According to the review of the 2015 IWMP, approximately 8,000 tons of domestic waste and garden refuse was collected annually within the MLM. This waste collection data was provided by the company Mandeni Waste Removal Services that was appointed to collect domestic waste and garden refuse within the MLM (GIBB, May 2015).
- 2019 data. According to the waste tonnage information provided by the MLM for this IWMP, approximately 2,221.8 tones was collected and disposed of for the 6 months from January to June 2019. Annualized this equated to 4,443.60 tons per year.

Noteworthy is that data from 2009, 2013, and 2015 all suggested that in excess of 7,000 tons of waste was being collected and disposed of by the MLM. The latest 2019 figures however suggest approximately half of this is being disposed of. The validity of the latest figures should be verified.

5.2.2.2. Estimated Waste Generation Quantities

Determining the actual quantities of waste generated in a region is extremely difficult to achieve through the use of actual waste records, especially in a largely rural municipality such as this which has a large rural component and many households burn or bury their waste. The amount of waste generated has therefore been estimated through a theoretical calculation which considers the number of people in the municipal area and the waste typically generated per capita. The 2006 South Africa State of Environmental Report (SOER), Environmental Affairs, 2006) calculated waste generation volumes per income level as follows:

- Low income 0.41 kg/ person/ day = 149.65 kg/ person/ year
- Middle income 0.74 kg/ person/ day = 270.1 kg/ person/ year
- High income 1.29 kg/ person/ day = 470.85 kg/ person/ year.

The SOER figures for waste generation are also used in the Department of Environmental Affairs Guideline for the Development of Integrated Waste Management Plans (IWMPs). The DEA IWMP guideline also defines the following income brackets:

- Low income: R 0 – R 74,999 per year
- Middle income: R 75,000 – R 999,000 per year
- High income: R 1 million + per year.

It is assumed that the numbers of people per households in high, middle- and low-income households are the same. We have correlated these income brackets as closely as possible with the income groups percentage provided in the 2011 census data (Statistics South Africa, 2011) and the total number of households and population figures from the Stats SA KwaZulu-Natal Provincial Community Survey in



Figure 31: Mandeni waste removal images

5.2.3. Landfill and Waste Disposal Sites

The MLM does not own nor operate any landfill sites. The only operational landfill site in the Mandeni municipal area is the privately-owned Sappi Tugela Landfill site (GLB+) in Mandeni. The Isithebe Industrial Estate had a privately-operated landfill site, which the MLM previously used for waste disposal, but this landfill was closed when it reached capacity. The site has been formally closed and rehabilitated. The MLM also previously used the Dolphin Coast Landfill Site in the neighboring KwaDukuza Local Municipality, but currently utilizes the King Cetshwayo District regional landfill site located outside Richards Bay in the Umhlathuze municipality and operated by King Cetshwayo District Municipality for the disposal of their collected domestic waste. The subsection below provides a brief description of these landfill sites and their current legal status. Details of the Dolphin Coast Landfill Site is included below as a large percentage of the business and industrial waste generated within the MLM is disposed of at Dolphin Coast Landfill Site.

5.2.3.1. Sappi Tugela Landfill

The Sappi Tugela Landfill is a permitted GLB+ landfill (general waste large landfill which produces leachate) on Farm 15641 of Farm Sisalana in Mandeni. Phases 1 – 4 of the sites are lined to conform to the Minimum Requirements for Waste Disposal by Landfill (1998). Phase 5 has a class A liner. The site is managed in-house by Sappi. The site reached its capacity in 2003. Sappi thereafter lodged an

application for the extension of the site. The permit was granted and the landfill site has been extended. The reference number for the license is CD29/WML/0003/10. The site is used for disposal of waste from the Sappi Tugela mill and a portion of waste from external sources is accepted to improve the mix of the waste. A total of 50% of the waste to the landfill site is from Sappi, and the other 50% from external sources. The landfill site has 50 years of airspace available based on the current volumes.

The Sappi landfill site previously accepted waste from the MLM, but the MLM indicated that they have not used the Sappi landfill site because disposal charges were too high. A memorandum of understanding (MOU) detailed that a waste management agreement was entered into by the MLM and Sappi, where it was agreed that the municipality was allowed to dispose of general waste at the landfill site. However, the municipality could not guarantee that only general waste would be disposed of at the landfill site, as domestic hazardous waste, dangerous or pollutant substances would enter the waste stream from time to time. This along with the expensive disposal costs was the reasons the MLM stopped disposing domestic waste at the landfill site.

5.2.3.2. iSithebe Industrial Estate Landfill

The Isithebe Industrial Estate landfill site reached capacity in 2009 and has been formally closed and rehabilitated. The landfill site was permitted as a class A landfill under the DWAF permit status (Arcuss GIBB, 2009). Isithebe Industrial Estate now make use of a service provider to remove their waste.

5.2.3.3. King Cetshwayo District Regional Landfill

Domestic waste collected within the MLM is transported and disposed of at the King Cetshwayo Landfill site which is located outside Richards Bay in the Umhlathuze municipality and operated by King Cetshwayo District Municipality (formerly known as the uThungulu District Municipality). The landfill site is approximately 80 km from the MLM. It is Class A landfill site, but it is permitted as a general landfill site (GMB+) and is permitted (permit number 16/2/7/W1/D1/Z1/P485). It has remaining airspace for approximately 30 years (uThungulu District Municipality, 2013). However according to the MLM Asset Management Plan, the King Cetshwayo regional landfill site has approximately 5 years airspace left in the cell in use at the landfill and has commenced with preliminary designs for a new cell in 2018. The MLM should remain cognizant of this and should consider the development of local municipal landfill site or the use of another landfill site. A project for the investigation of the local municipal landfill would only be undertaken should the regional landfill site be discarded (IMQS, 2019).

5.2.3.4. The Dolphin Coast Landfill

The KwaDukuza Waste Treatment and Disposal Facility: Leachate Treatment Facility, commonly known as the Dolphin Coast Landfill site is located in Stanger within the neighboring KwaDukuza Local Municipality and is a privately owned and managed landfill. The landfill site is located on portion 19 of the farm New Guelderland no. 1404 and portion 25 of the farm New Guelderland. The landfill has operated since July 2007 and is a H:H landfill with permit number 12/9/11/L770/4/R1. The site is permitted to accept both general and hazardous waste.

5.2.3.5. Future planning for iLembe Regional Waste Disposal Site

As part of the waste planning for the MLM, the iLembe District Municipality has considered establishing a regional landfill site that will accept waste generated in the district municipality which includes the MLM

5.2.4. Transfer Stations

5.2.4.1. The Mandeni Transfer Station:

A transfer station was located at the Mandeni sewage works, but it is no longer in use and closed. The transfer station was developed to receive and store waste which would be collected on a daily basis by Dolphin Coast Waste Management (DCWM). The facility received environmental approval from the Kwa-Zulu Natal Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) (now known as the Kwa-Zulu Natal Department of Economic Development, Tourism and Environmental Affairs (EDTEA)) on 26 March 2003 on condition that the facility is operated in accordance to the operating procedure (which DCWM had included in their letter of application for approval). DCWM was the permit holder for the transfer station. The environmental approval stipulated that no waste was to be stored at the premises overnight and that all waste is removed from the facility before the close of the work shift. However, noted during a site visit in 2008, the operations of the facility were not compliant with the environmental authorization conditions (GIBB Engineering and Science, 2009).

The transfer station consisted of a hard-standing area and an associated leachate collection sump from where the leachate was pumped to the sewage treatment works. This ensured that the facility had negligible impacts on the environment (GIBB Engineering and Science, 2009).

At the time of construction of the transfer station and operation of the transfer station, DCWM was appointed by the MLM to collect their domestic waste within the municipal area. It is assumed that when the MLM discontinued to use DCWM to conduct their waste collection and appointed another service provider to collect, transport and dispose of their waste, that DCWM discontinued their operations at this transfer station.

5.2.4.2. The iSithebe Transfer Station:

The iSithebe Industrial Estate owns and operates its own transfer station and transfer station. General waste is collected within the Industrial Estate using skip trucks. The waste is transported to the transfer station where recyclable waste is collected by informal reclaimers. Waste that is not recycled, is temporarily stored in several large skip bins until it is collected and transported to the Dolphin Coast landfill site in the KwaDukuza Local municipality. The recycled waste is purchased directly from these informal reclaimers by recycling companies. A covered area was constructed for the reclaimers to separate the recyclable waste from the waste stored at the transfer station, however this had burnt down. The site is currently not operating within in permit requirements. There are no additional future plans by the MLM to establish a landfill site within the MLM area.



A: Burnt overhead structure



B: Waste skips and waste from which recyclables are collected



C: Recyclable waste reclaimers/pickers



D: Bags of collected recycled waste



E: Private recycler collecting recyclables



F: Plant at the Isithebe transfer station

5.3. TRANSPORTATION INFRASTRUCTURE

5.3.1. Existing & 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.

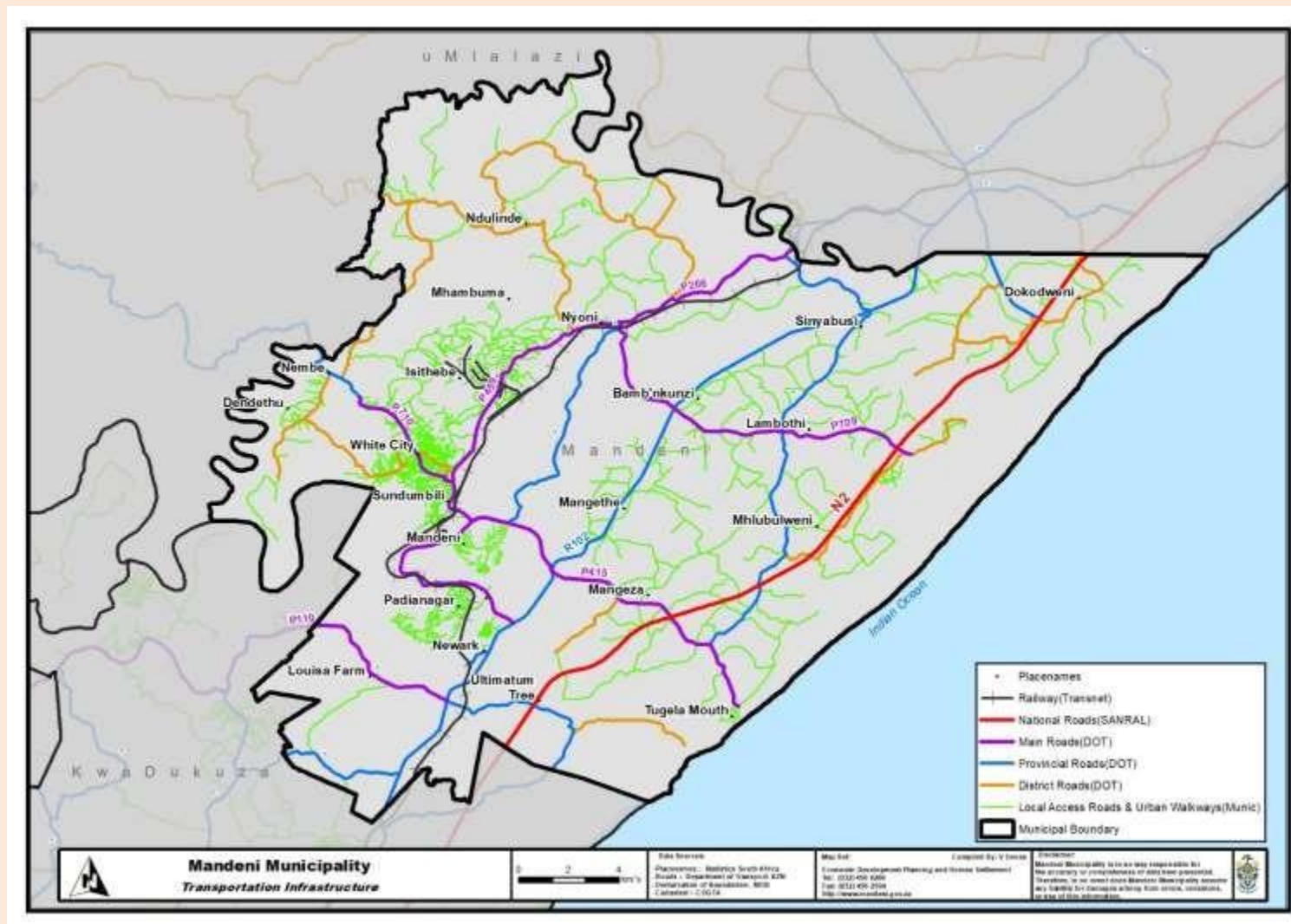
5.3.2. Provision of New Roads by The Municipality

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 program. This program 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 utilized 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.

Map. Showing Existing & Future Transport infrastructure



5.4. Energy

5.4.1. Energy Provider

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 program 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.

5.4.2. Electrical Operation and Maintenance Plan

The Mandeni Municipality has the Electricity license 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.

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).

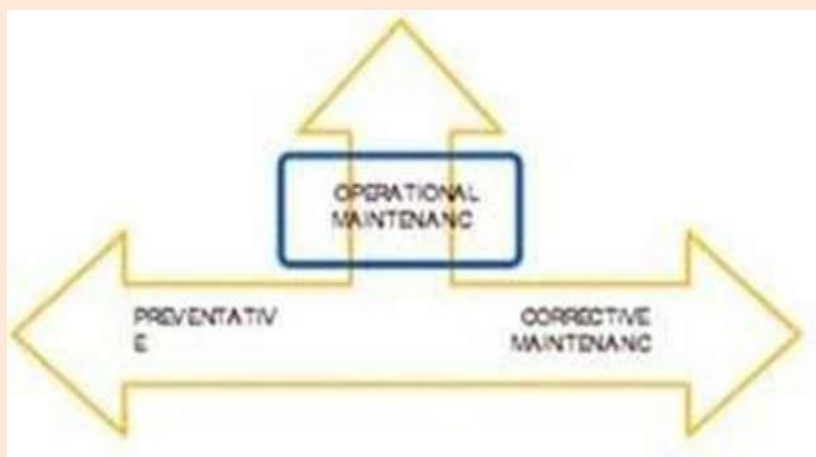


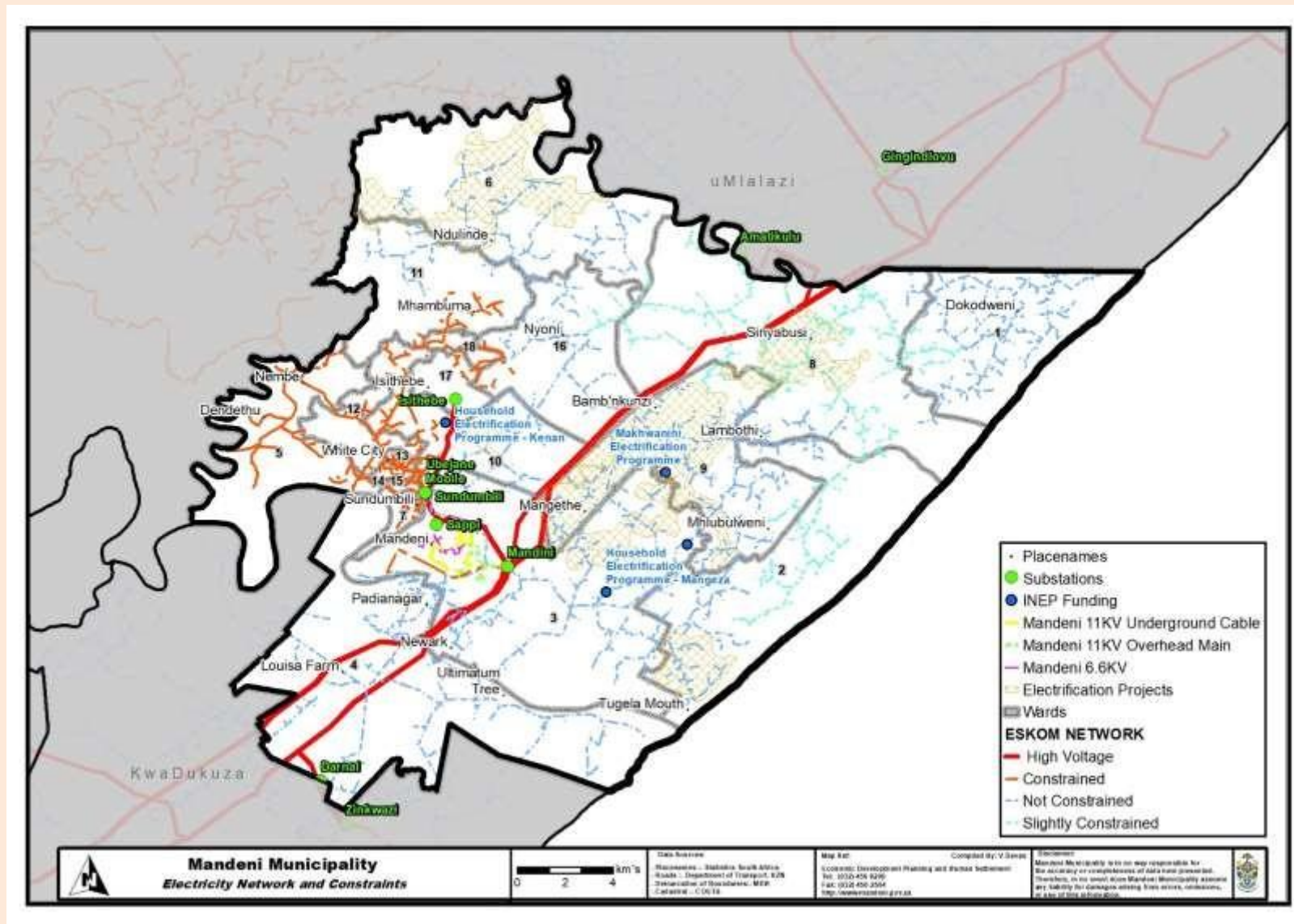
Figure 32: Operation and Maintenance diagram

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

Map showing Spatial Representation of Electrical Infrastructure



5.4.4. Schedule 5.B Projects (DOE Funded)

The municipality has qualified for Integrated National Electrification Program 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 Program at the KZNCOGTA to supplement the program. 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 Program.

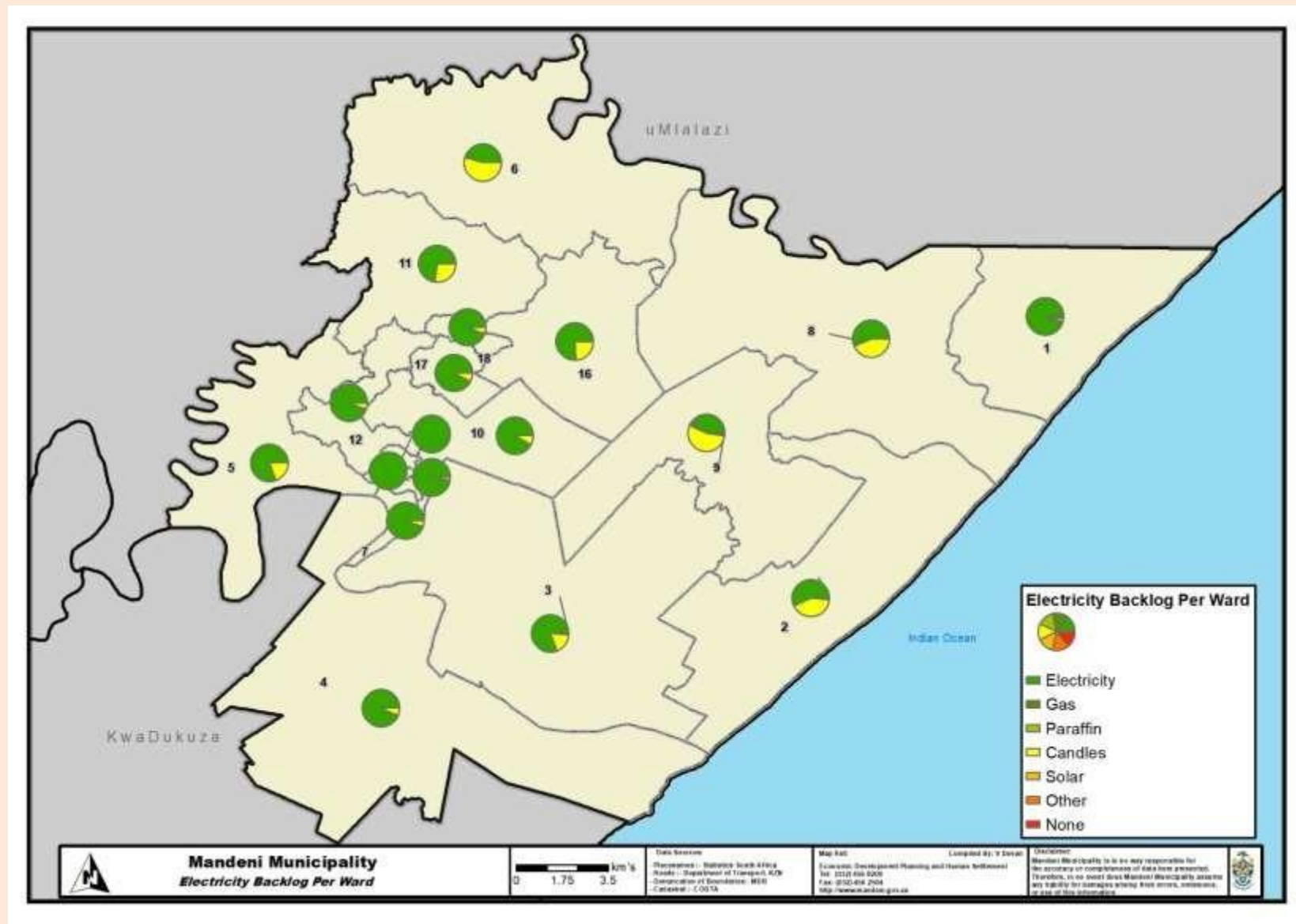
The Provincial Dept. of Energy been another sector department the municipality has often partnered with to bring about development of services. The planning application process to the municipality undergoes in order to secure funding for electricity projects is reflected as below:



Figure 33: Planning Cycle of Project

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.

Map showing Status of backlogs Needs and Priority



5.5 ACCESS TO COMMUNITY FACILITY

5.5.1. Cemeteries

The Mandeni Municipality currently does not have a site set aside for a Cemetery. The Community of Mandeni is utilizing areas under the ownership of the Ingonyama Trust for burial services. During the 2020/2021 the Mandeni Municipality appointed a service provider to assist the Municipality with preparing all studies required for a Cemetery development. The process of identifying the best suitable site for a cemetery is currently underway. The service provider was provided with four potential sites and the service provider has been tasked to identify the best suitable site for out of the four sites. The study is estimated to be completed during the 2021/2022 financial year and the project is still underway.

5.5.3. Mandeni Early Childhood Centers

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:

Mandeni has a total of 3,758 ECD centers, 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 center coverage. The majority of the centers based in the municipal area are community-based where the owner of the center attains authority to use land from either the municipality or tribal authority depending on where the site is situated.

Concerning the funding of centers, 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 centers it still reports against them at the relevant portfolio committee and keeps database of facilities within the municipality.

Source 2011 Census Stats SA

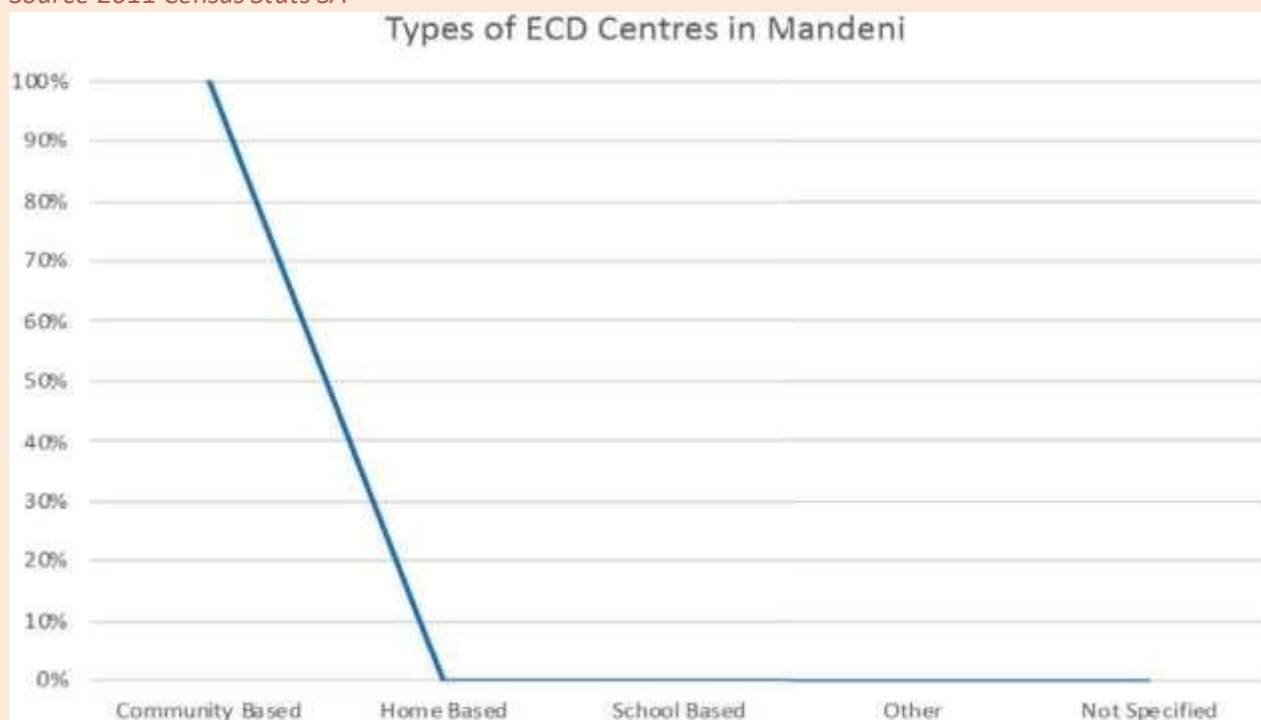


Figure 34: ECD Centre

5.5.2 ECD Centers

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)

Social facilities are a vital aspect of human settlements as they serve as sources for social and public services; including health, education, recreation, cultural and socializing spaces among other services. Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.

The following strategies for social infrastructure are based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	2 km Radius	2 400 – 3 000 people
Primary School	5 km Radius	1 000 – 7 000 people
Secondary/ High School	5 km Radius	2 500 – 12 500 people
Library	8-10 km Radius	20 000 – 70 000 people
Clinic	5 km Radius	24 000 – 70 000 people
Hospital	30 km Radius	300 000 – 900 000 people

Police Station	8 km Radius	60 000 – 100 000 people
Post Office	5-10 km Radius	10 000 – 20 000 people
Pension Pay Points	5 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	15 km Radius	8.8Ha / 50 000 people

Source: *CSIR Thresholds and Guidelines*

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

5.5.2.1. Education Facilities

Educational facilities are categorized differently based on grades. For this section, education facilities will be differentiated according to grades. In terms of the CSIR Standards on Human Settlement and Design, the following planning thresholds are applicable

Facility	Use capacity and threshold
Creche	A maximum of 1.5km walking distance is applied here
Primary School	To serve an estimated minimum population of between 3 000 and 4 000
Secondary School	To serve an estimated minimum population of between 6 000 and 10 000

5.5.2.2. Primary & Secondary Schools

Primary schools

Primary schooling is considered as a form of basic education and includes grades 1 to 7. In terms of the Human Settlement Planning and Design (CSIR Guidelines), a 5km radius is deemed to be the recommended walking distance to a Secondary School. The CSIR Guidelines also indicate that a Secondary School is to serve a population of approximately 2500 to 12 500 people. The number of Secondary Schools for the area is considered sufficient as they are within the recommended walking distance.

Secondary schools

Secondary schools include grades 8 to 12. In terms of the Human Settlement Planning and Design (CSIR Guidelines), a 5km radius is deemed to be the recommended walking distance to a Primary School. The CSIR Guidelines also indicate that a Primary School is to serve a population of approximately 1000 to 7000 people. The number of Primary Schools for the area is considered sufficient as they are within the recommended walking distance.

The spatial footprint of education facilities is closely related to the settlement patterns within Municipality. Mandeni has 49 Primary Schools and 19 Secondary Schools within its jurisdiction

	Primary	Secondary
Number of Schools	49	19

Library

In terms of the Human Settlement Planning and Design (CSIR Guidelines), an 8km to 10km radius is deemed to be the recommended walking distance to a Library. The CSIR Guidelines also indicate that a Library is to serve a population of approximately 20 000 to 70 000 people.

5.5.3. Police Stations

In terms of the Human Settlement Planning and Design (CSIR Guidelines), an 8km radius is deemed to be the recommended travelling distance to a Police Station. The CSIR Guidelines also indicate that a Police Station is to serve a population of approximately 60 000 to 100 000 people. The number of Police Stations for the area is considered sufficient as they are within the recommended traveling distance.

The plan below depicts spatially the location of the above-mentioned 5 Police Stations. In terms of the CSIR Guidelines for the Provision of Social Facilities in South African Settlements 2012, the access distance for Police Stations ranges from 8km in urban area, 15km in per-urban areas and 24km in rural areas. There are 5 Police Stations which service the entire Municipality. Police stations are located within the following areas:

- Nyoni
- Tugela
- Sundumbil A
- Wangu
- Mandini

5.5.4. Health Facilities

Health facilities vary in scale, size as well as their functionality. This section discusses the various health facilities available within the municipality, including clinics, hospitals and community health care facilities.

5.5.5. Primary Health Care Facilities

Primary health care facilities such as clinics and community health care centers (CHCs) offer primary health services. Primary health care includes functions such as immunization, family planning, treatment of non-communicable diseases and disease prevention at community level. In terms of the Human Settlement Planning and Design (CSIR Guidelines), a 5km radius is deemed to be the recommended walking distance to a Clinic. The CSIR Guidelines also indicate that a Clinic is to serve a population of approximately 24 000 to 27 000 people. The number of Clinics for the area is considered sufficient as they are within the recommended walking distance.

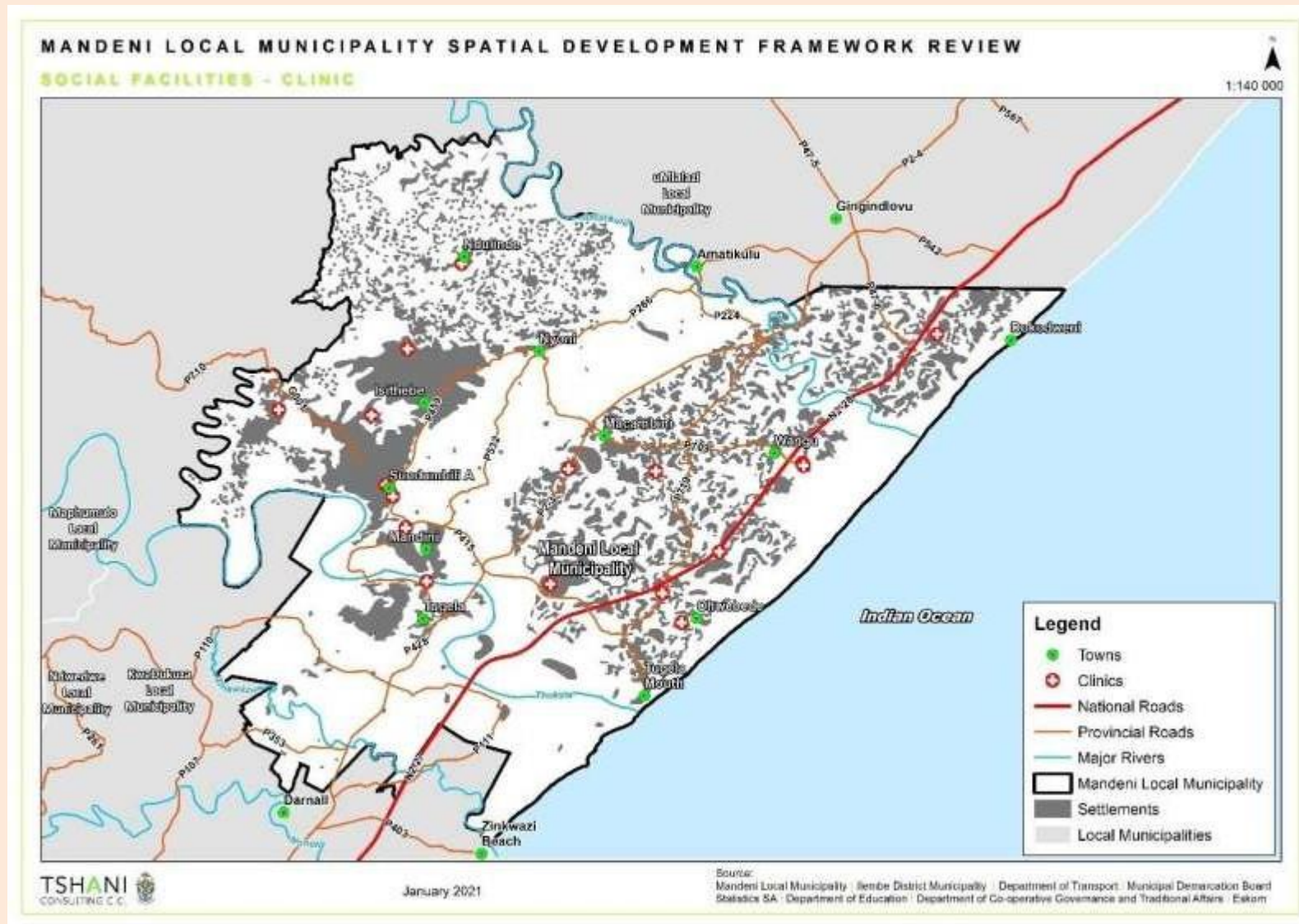
The spatial location of health facilities is closely related to the settlement pattern of the Municipality, with higher numbers of health facilities located closer to the major towns of the municipality. Within the Municipal jurisdiction, there are 16 health Clinic's. Clinics are located within the following areas:

- Ndulinde
- Isithebe
- Dokodweni
- Wangu
- Ohwebede
- Macambini
- Mandini
- Sundumbil A

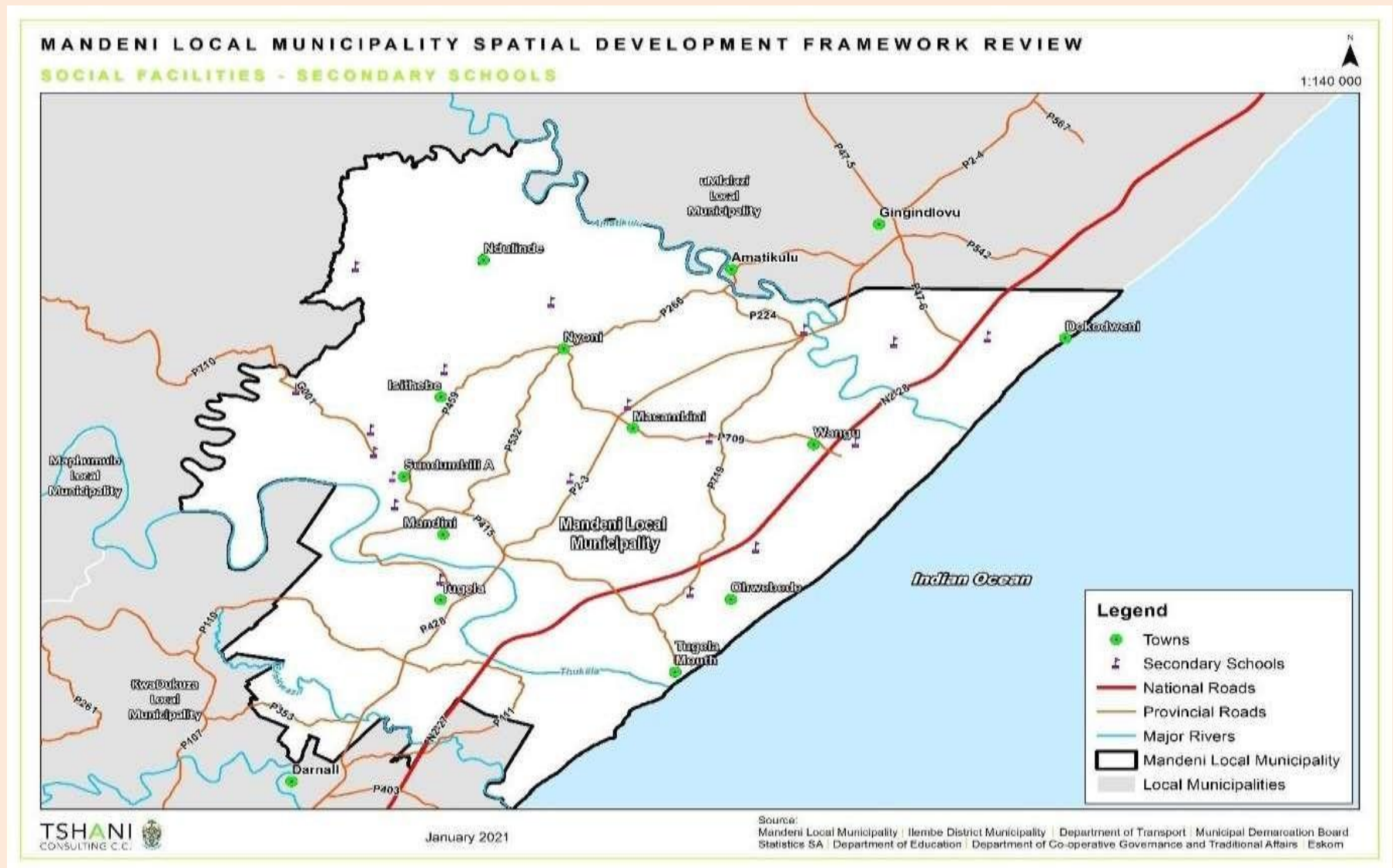
The key health facilities within the Mandeni Local Municipality are identified:

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

Map showing Mandeni Clinics in relation to Towns



Map showing Location of Secondary Schools



5.6. HUMAN SETTLEMENTS

5.6.1. Municipal Classification

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.

During the 2022/2023 the municipality will be embarking on a process of preparing a new housing sector plan, which will align to the KZN Human Settlements Master plan and other Spatial Planning provisions. The plan will further foresee alignment with the new Spatial Development Framework which the municipality has recently completed during the 2021/2022 FY and the 5-year Disaster Management Plan prepared.

5.6.2. 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 prioritized in the rural housing program 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 utilized for commercial farming practices. Community residential unit is one of the priority projects that has been identified as a housing need within Mandeni. this project will be implemented through the assistance of the Department of Human Settlements once the budget is made available.

5.6.3. 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	

5.6.4. 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	1000	6,11,16,18	In Packaging/ Feasibility
2	Manda Farm	1000	7	Packaging / Feasibility
3.	Thorny Park	1000	3	Pre-Planning Phase
4.	Peri-Urban Component of Isithebe	1000	11	Pre-Planning Phase
5.	Mandeni Community Residential Units	165	10	Pre-Planning Phase
6	Mandeni Serviced Sites	355	10	Pre-Planning Phase

5.6.5. Current Housing Project

				MTEF	
LOCAL MUNICIPALITY	WARD NO.	PROJECT NAME	PROJECT STAGE	2020/2021	2021/2022
Mandeni Local Municipality	3, 7, 10, 11, 12, 13, 14, 15, 16, 17, 18	Inyoni Slum Clearance	Construction		450 000 000,00
	1, 2, 8, 9	Macambini	Construction	48 071 520	R52 000 000.00
	11, 12, 16, 17, 18	Isithebe	Construction	47 798 280	R50 000 000.00
Total				95 869 800	

5.6.6. 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.

WARD	AREA	TARGET (TITLE DEEDS)
3	Tugela Extension 3	181
07, 13, 14 & 15	Sundumbili Township A & B	47

5.6.7 Special Needs Housing Projects

The Special Needs Housing Program 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 program is initiated by the Project Preparation Trust.

Project Name	Type of special needs	Nature of investment	Developer / NPO	Project cost	Status quo agreement	DSD SL
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

5.7. TELECOMMUNICATIONS

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 gazette 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 recognized 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:

5.7.1. 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 through put.

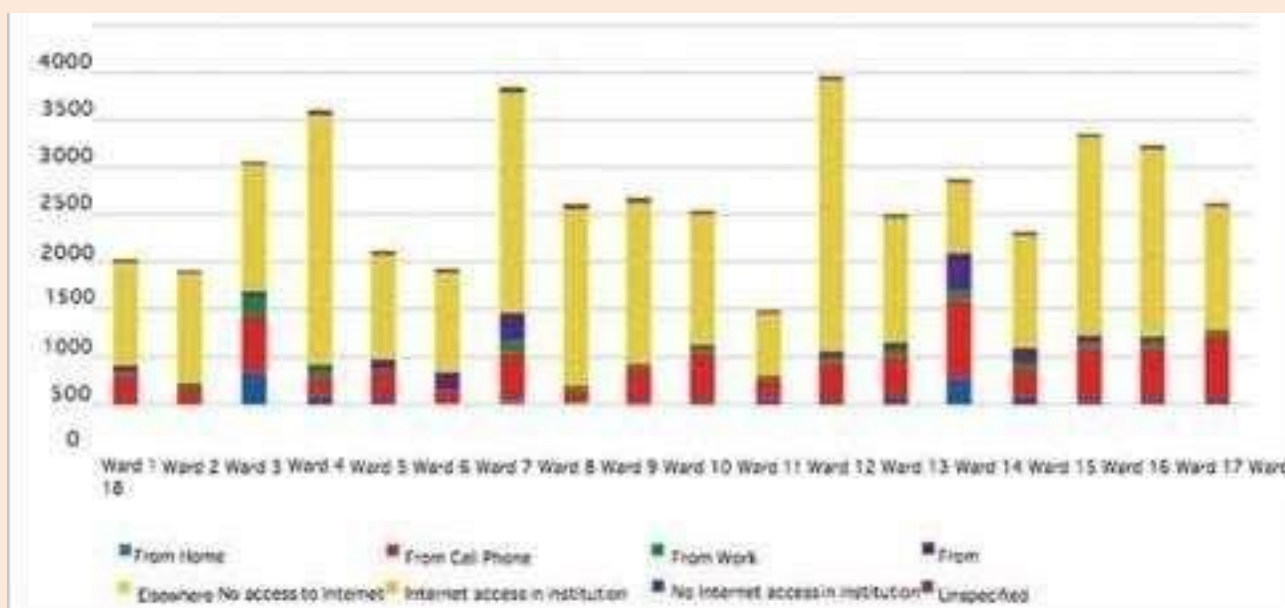


Figure 35: Connectivity Status

5.7.2. 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 fiber 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 fiber 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.

5.7.3. 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 labor, 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 is 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 fiber distances.

5.7.4. MANDENI BROADBAND NETWORK COSTS

The estimated monthly recurring cost for Mandeni Municipality, based on the invested capital expenditure, is R51 935.00.

5.7.5. Infrastructure Projects Relating to National & 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 contribution

WARD	PROJECT NAME	PROJECT STATUS	BUDGET TO BE UTILISED
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 1 859 298.18
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5.7.6. Swot Analysis for Basic Service

STRENGTHS <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. 	WEAKNESSES <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 <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 	THREATS <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 programs. • 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 <p>from National office this has resulted in numerous service delivery protests related to provision of housing</p>

C.6. LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

6.1. LOCAL ECONOMIC DEVELOPMENT

6.1.1. LED Functionality and Capacity

Since establishment, the Mandeni Municipality has been involved in LED at a restrictive level mainly because of the lack of capacity and LED being a relatively new mandate for local government. Thus, LED strategy is based on a new approach which requires the municipality not to run LED projects itself, but to facilitate the setting up of institutional arrangements and creation of an enabling environment for business development. This is often referred to as “the new institutionalism”. As such, the role of the Mandeni Municipality in LED includes the following:

- Creating and strengthening multiple social and economic networks that support LED. This includes partnerships, associational networks, etc.
- Infrastructure development and maintenance as well as the delivery of reliable services.
- Developing and maintaining governance systems that give meaning to the notion of developmental local government. This includes a flexible yet effective land use scheme, enforceable by-laws, etc.
- Marketing and investment promotion working in support of structures responsible for promoting different sectors. This should focus mainly on the comparative and competitive advantages of the area and could be done via the electronic and print media.
- Managing progressive property tax system. This will assume the form of Property Rates Act (PRA) and the associated systems.
- Promoting environmentally sustainable development. It is not local economic development at all costs.

It is necessary to structure the management and budget system and re-orientate development agenda towards economic development for Mandeni Municipality to be able to perform these functions effectively. In addition, the LED Plan integrates the local economy and improve functional linkages with the regional, provincial and national economic development initiatives. A number of trade agreements have been signed with African and other countries, and areas like Mandeni can partake in the implementation of these trade agreements. The MLM adopts a strategic approach to LED and defines this key performance area as follows:

"The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation."
(World Bank)

6.1.2. Scope of the Mandeni 2021 -2026 LED Plan

The LED Plan was prepared and adopted in April during the 2021/22 financial year. It was worth mentioning that the plan has been designed to inform the next five years. During this five-year period, an annual review of implementation plan would take place.

It presents a shared vision for the future economic development of the area while also serving as a strategic guide for rational decision-making, coordinated budgeting and integrated development. This MLM LED agenda focuses mainly on the following as a means to promote local economic development:

- Provision of infrastructure and quality and reliable services;
- Facilitating the development of key economic sectors;

- Providing support to emerging business;
- Coordinating district and regional economic development; and
- Promoting and marketing the district for investment.

As a programme, LED is intended to maximize the economic potential of the municipality and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. As such, the need for an LED Plan within a municipality goes beyond meeting the constitutional and legal obligations and encompasses the practical implementation of programmes designed to create an environment conducive to economic development, economic transformation and social upliftment. However, Mandeni Local Municipality forms part of a bigger spatial and economic system in the form of iLembe District. Regional cooperation is one of the key factors for an effective LED programme. This implies a need for Mandeni Municipality to integrate its LED initiatives with projects and programs being implemented within the district and the neighboring municipalities.

The emergence of Covid-19 pandemic and declaration of National Disaster by the State President necessitated the need for relook at the economic the pandemic to local business.

6.1.3. HOW WAS THIS PLAN REVIEWED?

The 2021/2022 review is informed highly by the responses received from MEC Comment Letter raised during the 2021/2022 IDP Review. The following table outline the municipal interventions on the raised issues pertaining to LED.

2021/ 2022 MEC Comment	Municipal Response	Page Reference
Local Economic Development		
1. Implementation of strategy using municipal and external funding sources		
2. Improve information on Ease of Doing Business and Red Tape Reduction	A synopsis on ease of doing business to reduce red tape has been provided in the LED strategy document under section 5.5.	Page 65
3. Improve quality of information provided on Green Economy	A synopsis on green economy and initiatives currently in place has been outlined on section 4.2.7.	Page 57-58

6.1.4. LED Capacity

The LED function falls within the Economic Development and Planning Directorate. While the mandate of this department covers municipal planning generally, LED is a programme within the Department. It falls under the LED Manager, and includes the following.

- Local economic development strategic planning which includes preparation and review of economic development sector plans. Packaging and implementation of LED projects.
- Local Economic Development (Tourism, Business Licensing and SMMEs Development, Agriculture, Manufacturing). Participation in provincial and district LED initiatives.
- Developing and maintaining functional relationship with key stakeholders in the LED space.

Despite LED being recognized as an important function, very little resources are allocated to undertake LED effectively within the municipal area. The Department has only 3 staff members including the

Director. Mandeni Municipality organizational structure is being reviewed as a means to enable the municipality to perform its functions efficiently and effectively.

In addition, the municipality has identified a need for an LED learnership program which seeks to create capacity within the municipal area and facilitate effective implementation of the LED projects. However, LED is a relatively new mandate for the municipality and a continuously evolving practice. As such, it is critically important to expand technical expertise through continuous training, networking and partnership with support organizations.

6.1.5. Sector Specific Forums

The municipality has the following forums in place to deal with local economic development issues ensure reporting on projects aligned to other program coordinated 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 Organization (CTO) subcommittee to deal with tourism related development issues.
- Business Forum – deals with emerging entrepreneurs and SMMEs
- Agriculture Forum- deals with agriculture projects and programs 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.

6.2. Policy / Regulatory Environment and Alignment

6.2.1. Provincial Growth and Development Strategy

The Provincial Growth and Development Strategy (PGDS), which is aligned to the NGP presents the 2030 development vision and outlines a medium to short term development programme for the KwaZulu-Natal (KZN) province. It identifies seven (7) strategic goals and thirty (30) strategic objectives towards the attainment of the vision. This newly reviewed Mandeni LED strategy has integrated the principles and strategic goals outlined within the PGDS and customised them to find meaning in the local context, thus making this LED Strategy not just a tool for coordinating development locally, but also a means for the practical implementation of governments economic 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, organized labour, civil society and the different spheres of government and state-owned enterprises under the leadership of the KZN Government (PGDS, 2016).

6.2.2. National Development Plan (NDP)

The focus of the National Development Plan (2030) is the elimination of poverty and the reduction of inequalities in South Africa. It is a development agenda aimed at reshaping South African cities, towns, rural settlements and infrastructure development. The NDP - 'vision 2030' is a strategic plan that guides development at a national level over the short to medium term. It commits the National Government to undertaking development that breaks away from apartheid type of planning and is based upon a

detailed diagnosis of issues and challenges that confront the country namely, unemployment, poverty and inequality.

The NDP also outlines a number of strategic interventions to address these issues. Among these are the following:

- Economic development and job creation.
- Expanding infrastructure.
- Transitioning to a low carbon economy.
- Building an inclusive and integrated rural economy.
- Positioning South Africa to seize opportunities of globalisation.
- Improving education, innovation and training.
- Each of these is critical for the future development of Mandeni Local Municipality and should be mainstreamed in the LED Plan for the municipality.

6.2.2.1. STRATEGIC INFRASTRUCTURE PROGRAMME (SIPS)

Government adopted an Infrastructure Plan which is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies. The Presidential Infrastructure Coordinating Commission (PICC) with its supporting management structures has been established to integrate and coordinate the long-term infrastructure build.

This infrastructure plan is based on an objective assessment of the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not serviced with water, electricity, roads, sanitation and communication. Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprises of a large number of specific infrastructure components and programs (Economic Development Department, 2018).

6.2.3. Regional Spatial Economic Development Plan

The iLembe Spatial Economic Development Strategy commits the iLembe District family of municipalities (4) to developing a sustainable region with the following being the strategic pillars:

- A Diverse & Growing Economy: Sustainable regions are those that are productive, economically diverse and which provides employment for all
- A Livable Region: The citizens of a region live within environments that provide amenity, convenience and choice to a range of facilities and activities
- Living in Harmony with Nature: Where human settlement co-exists in mutual harmony with the natural resources of a place.
- Promote Social Well-Being: The development of secure, stable and healthy local communities.
- Equity of Access: Where citizens of a region have improved access to a range of urban and economic opportunities.

This LED Strategy is aligned to the above strategic pillars on which the iLembe Spatial; Economic Development Plan is based and considers objectives set by the District.

6.2.4. The Mandeni Informal Economy

The Mandeni Municipality has an Informal Traders Policy in place. The policy was Developed during the 2021 -2027, 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. 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 its 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 R1 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 centers and in containers.

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

Mandeni Municipality together with the Department of Public Works has implemented three programsnamely; Infrastructure, Social and Environment and Culture. These programs are efficiently and effectively reported timeously on the EPWP Reporting System. The aim of this strategical long-term programs 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 (Zibambele) = 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 than 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 Program.

6.3. Strategic Economic Analysis and Interventions

As a means to contextualize the role of Mandeni and provide a broader framework for a detailed analysis of the municipality's economy, it is important to consider the status of Mandeni's economy within its provincial context and benchmark this against other regional economies in KwaZulu-Natal. It is undeniable that eThekweni is the economic powerhouse of KwaZulu Natal.

Given the economic activities that take place within eThekweni, it is not surprising that the total provincial output is predominantly concentrated in the metro. This is followed by uMgungundlovu and uThungulu District. iLembe district is the 4th largest GDP contributor in the province. Manufacturing and Agriculture are the main economic sectors in the district. They are both the main contributors to the District GDP and source of employment.

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 summarizes the sectors contribution to the Mandeni's Gross Value Added (GVA).

The prior analysis of the Mandeni LED Plan can be summed up as follows:

iLembe district is the 4th most contributor to KZN economy contributing only 4% towards the provincial real GDP;

- The manufacturing sector is the largest contributor to the Mandeni GDP and Agriculture is the second largest contributor to the GDP.
- Mandeni is the second most contributor to the district's GDP.
- Manufacturing and agriculture sectors are the main sources of employment in iLembe.
- Manufacturing sector is the largest contributor to the GVA of Mandeni.

Approximately 55% of the households in Mandeni earn R1 – R54 per day, which is negligible to sustain a household; Undoubtedly manufacturing and agriculture are the key sectors in Mandeni. The district and the provincial government acknowledge the significance and the potential the municipality upholds in these sectors. The municipality should engage its efforts by facilitating appropriate

6.3.1. Sector Analysis: 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 of HIV/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. An important point to note is the current unrest/protests which are taking place in Isithebe. This pose a great challenge to the industrial estate as this discourages investors from

6.3.1.2. Key Manufacturing Issues

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 despite there being very little progress on this project since the previous LED Strategy (Mandeni 2017 LED Strategy) was developed. 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;
- The **clothing sector is the largest** employer within KwaZulu- Natal's manufacturing sector and Isithebe is a major contributor to KZN'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.
- 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 investing into the area

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.

6.3.2. Tourism: KZN Tourism Market

Whereas the world experienced 3.8%, Africa 3.6% and South Africa 10.2% growth in the tourism industry, KZN Province did not benefit from the boom but rather experienced a negative growth of - 1.8%. Annually KZN receives ±891 822 foreign visitors, average spend per visitor is ±7 517 per trip per day and the expenditure (total market values) is R6.7bn. According to South African Tourism, the length of stay (nights) for these tourists is 6.9 and the main overseas source markets are UK, USA, Germany, India and Netherlands.

Destinations Visited in KZN

Durban is the mostly visited followed by Elephant Coast, Drakensberg, Zululand and Pietermaritzburg.

Tourism KwaZulu-Natal has demonstrated how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

It is hoped that the plans set out in the KZN Strategic Plan receive the support and investment to realize the vision of making KZN Africa's leading tourism destination. KwaZulu-Natal tourism industry is fundamental tourist attraction for South Africa. It has been estimated that there are approximately 8.4 million domestic tourists from outside and within the province.

6.3.2.1. Mandeni Tourism Products

The primary factor that attracts tourist in the Municipal area is its beaches, estuaries, nature reserves and historical sites, the wild life and Zulu culture. The nature reserves include the Amatigulu Nature Reserve, Ingwenya Nature Reserve, Ndulinde Hills and Ndondakusuka Hill.

The Mandeni Municipal area has a very rich historical past, which presents a huge opportunity for Tourism development. The Tugela (correctly spelt Thukela) River is the largest river in KwaZulu-Natal, and was the historical border between Zululand and Natal. A number of significant historical events associated with the river have left a rich legacy of major historical and cultural sites on what has now been referred to as the "Thukela Frontier".

Sector plans developed by the municipality have identified a number of key tourism products found within the municipal boundary, their challenges and suggested ways to tap in the opportunities. Some of the key sector plans that have provided insightful information in the tourism sector include the Tourism Strategy, Feasibility Report & Business Plans for Catalytical Projects and the Mandeni

Municipality Infrastructure Development Summit Summary Report. These reports identified some of the potential tourism products in Mandeni.

6.3.3. Commercial Sector: Overview of Commerce Sector

The commercial sector in the Mandeni Municipality is an important sector, since the town of Mandeni is the urban centre where most people in the municipal area do their shopping and seek services. Renckens Superspar is the largest store in the area. In addition, there are other stores such as Shoprite in the area. Also scattered throughout the Municipality are some spaza shops operated by local people. There is a fairly established service sector but there is still opportunity for growth. Some specialised services are however, still obtained from outside the area. Co-operatives have also been set up to provide a wide range of services. However, there are many problems in terms of the recognition that co-operatives receive as a legitimate business. There is also a problem in terms of accessing a market for services.

6.3.4. Small Medium Enterprises and Informal Sector: SMME

SMMEs in Mandeni focus their business on the following activities: Tourism, catering & accommodation, retail trade and allied services, construction, manufacturing, restaurant & tavern, dairy farm, general dealer, supermarket, butcher, professional & financial services, bricks/ blocks manufacture, burial services, liquor retail, consumer sales & other services, motor repairs, beauty salon, arts and crafts, bakery, cleaning services, computer repairs, electrical appliance, hardware retail, laundry services, light engineering services, radio & TV repairs, clothing and textile, and security services.

6.3.4.1. Reasons for Choosing Mandeni as a Working Environment

SMME surveys administered by Urban Econ in Mandeni indicated the following as key points that attracted SMMEs to establish business in Mandeni Municipal area:

- Close-by to home;
- Only available area;
- Industrial area convenient for business growth;
- Land availability;
- High demand;
- Low competition;
- Potential for business to grow and close to target market;
- Cheaper labour at that time to recruit;
- Government subsidies at that time to those who wanted to open business;
- Land availability;
- Good infrastructure including road, rail, harbour, etc.

6.3.5. Infrastructure issues

Poor infrastructure such as transport, storage facilities, water, electricity;

Theft and criminal violence;

Lack of working premises;

Poorly developed physical markets;

Police harassment

6.3.5.1. Institutional issues

No access to formal training and, as a result, lack of skills in particular as regards basic economic skills and managerial expertise. Lack of formal schooling sometimes even resulting in illiteracy leading to Limited access to formal finance and banking institutions. Reliance on self-supporting and informal institutional arrangements, and government regulations in areas such as business start-up, in particular as regards cumbersome, time demanding and costly procedures for business registration. The lack of access to official social security schemes has brought additional burden as result fewer market opportunities due for instance to non-compliance to national and international standards and lastly High competition.

6.3.5.2. Economic issues

Excessive registration and transaction costs of starting or operating businesses;

Limited access to technology;

High inflation;

Lack of opportunities for bulk purchase of inputs;

Low incomes or lack of regular income as household consumption competes for the use of business earnings;

Lack of working capital: credit has to be obtained from informal sources such as friends or relatives or non-banking financial agencies with unfavourable terms;

Insufficient funds do not allow for further investments;

Conflict with formal business and Problems with workers (turnover, absenteeism)

6.3.6. Green Economy

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. A 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.

iLembe has been identified as the renewable energy hub in the province. The renewable energy components manufacturing hub is one of the sectorial development hubs in the province of KwaZulu-Natal. Each district is targeted to house an industrial hub to support the provincial industrial development zones based on its comparative advantage. The envisaged location for the hub is within Isithebe Industrial Estate in Mandeni, on a serviced 50 ha piece of land. The targeted markets for the hub will be, among others, green industry project developers, manufacturers, energy services companies, consultancies, SMMEs, cooperatives, youth enterprises, research institutions, test laboratories, training providers and engineering companies. Related investments will thus be necessitated by the renewable hub project in the district as informed by the targeted markets. This project is still in the planning phase and construction has not started as at October 2019.

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 Strategy identified the following infrastructure as a way to promote green economy in the KwaZulu Natal Province.

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; iLembe Enterprise and Dept. EDTEA -through Operation Vula, the Phambili energy hub has created 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 Programs to grow the Green Economy Sector in the Region. The aim of the Waste Recycling Program is to establish the private sector component and to create opportunities in private / public cooperation with one of the focuses on job creation. Mandeni Municipality has partnered by recycling co-operatives and companies in pursuit of improving economic status, in turn improve the general ambiance of the Mandeni Town.

6.3.7. SWOT ANALYSIS

This section of the report summarizes the strengths, weaknesses, opportunities and threats of Mandeni municipal area. These findings will guide the development of the strategic framework. The following table summarizes these issues:

SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Socio-economic	<ul style="list-style-type: none"> Well educated population 	<ul style="list-style-type: none"> Relatively high rate of poverty, unemployment and functional illiteracy. High representation of households with low disposable income. 	<ul style="list-style-type: none"> Government support programmes. 	<ul style="list-style-type: none"> Increased population growth rate which adds pressure on infrastructure and available resources
Manufacturing /Industry	<ul style="list-style-type: none"> Isithebe Industrial Park. Availability of land suitable for industrial development. Main economic activity in Mandeni Municipality. 	<ul style="list-style-type: none"> Poor condition of Isithebe Industrial Area. There are some vacancies 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 Dube Trade Port. Relatively high land prices in KwaDukuza LM which might push people/investors to Mandeni. Provincial industrial development programme. 	<ul style="list-style-type: none"> Industrial development in KwaDukuza Municipality. Economic recession. Continued community unrest in Isithebe
Commerce	<ul style="list-style-type: none"> Mandni 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 Mandini Town. Lack of spatial planning in rural development nodes. Relatively low buying power in Mandeni LM. 	<ul style="list-style-type: none"> Mandini Urban Regeneration. Customised low rates to attract business Well established and effective business chamber in iLembe 	<ul style="list-style-type: none"> Foreign ownership of local convenient shops. Development of shopping malls.

		<ul style="list-style-type: none"> • Shortage of land zoned for commercial purposes. 		
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 upmarket and holiday resort developments. 	<ul style="list-style-type: none"> • Poorly developed tourism sector. • Low demand for tourism 	<ul style="list-style-type: none"> • Location within the Zulu-Heritage Route. • Location along the coastline. • Provincial tourism marketing. • Ezemvelo KZN Wildlife. 	<ul style="list-style-type: none"> • Land ownership and availability. • 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 small scale farmers. 	<ul style="list-style-type: none"> • Land reform programme. • Small scale farmer support programmes. 	<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. • Organized informal traders. 	<ul style="list-style-type: none"> • Lack of SMME infrastructure. • Lack of SMME and informal trading policy and management systems. 	<ul style="list-style-type: none"> • Provincial SMME development programmes. • Urban renewal programme. 	<ul style="list-style-type: none"> • Informalisation. • Increase in foreign owned small enterprises.
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. • Old sewer infrastructure. 	<ul style="list-style-type: none"> • Regional Bulk Water Schemes. • Electrification Master Plan. • New landfill sites. 	<ul style="list-style-type: none"> • Load shedding
LED Institutions	<ul style="list-style-type: none"> • LED unit within the municipality. 	<ul style="list-style-type: none"> • Inadequate capacity. • Lack of funds. • Poor coordination among stakeholders. 	<ul style="list-style-type: none"> • iLembe Economic Development Agency. • iLembe District LED Unit. • Provincial support. 	<ul style="list-style-type: none"> • Delayed programme implementation

6.3.8. Land Use Management

Initially, land use management within the Mandeni Municipality were regulated in terms of a plethora of legislation. Most of these have now been repealed, and replaced with the KwaZulu-Natal Planning and Development Act (PDA). The PDA empowers the municipality to introduce systems and procedures for land use management, and take decisions independently. This introduces new challenges for the Mandeni Municipality, and these are:

Development of a Land Use Management System

Creating internal capacity to handle an increased volume of applications as the municipality takes responsibility for applications that were previously handled by the provincial government. This is required in order to avoid unnecessary and costly delays.

Mapping of the process and ensuring that all those involved in the assessment of application and decision making perform their tasks on time, and decisions taken are informed and based on complete information.

The municipality has commenced with the review of the urban scheme to bring it in line with the PDA requirements. Development of a wall-to-wall scheme will serve as the second phase of this process.

6.3.9 Municipal land use management scheme

To further ease of doing business in Mandeni, the municipality has embarked on process of zoning certain areas of Town ship as Free Entry for Business. Thus, this has informed the amended of Municipal Town Planning Scheme. In this regard free entry means business of informal trading in nature and business such as doctors' rooms. In doing the municipality anticipates growth of smalls business.

6.4. STRATEGIC PROGRAMS AND RESPONSES

6.4.1. SUPPORTING LOCAL TOURISM

The municipality has initiated program to resuscitate community tourism organization, 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 organization are local tourism business owners such as Tugela Mouth community tourism organization and Mandeni Crafters. In transforming this sector, the municipality has packaged key attractions into publication brochures that have been placed at various information centers such as District Enterprise iLembe, which further second them to national and provincial exhibitions.

6.4.2. LOCAL FARMERS

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 neighboring 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 program with the Department of Education.

6.4.3. 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 program 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 program.

- 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 optimizing 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

SMMs and cooperatives development in the affairs and structures of the municipality through annualized planning, implementation, monitoring and evaluation of black economic empowerment program utilizing and escalating budget of at least 10% of the municipal budget.

- The Contractor Development Program is aimed at uplifting and empowering previously disadvantaged entrepreneurs and emerging contractors by providing them with opportunities in the building/construction industry.

6.4.4. QUICK WINS PROGRAM

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

The municipality adopted Contractor Development Program (CDP) strategy to unlock growth constraints, to develop sustainable contracting capacity and to elevate enterprise development of previously disadvantaged individuals. During 2021 financial year the municipality has assisted four (4) local contractors who participated on the project of municipal sidewalks constructions. The program created twenty (20) job opportunities which was a plus to the municipality on curbing unemployment.

6.4.5. 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 program which is aimed to lowering the costs of sales for local small-scale traders. This program 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 program which has assisted more than 350 small scale traders within Mandeni.

6.5. Ease of Doing Business/ Red Tape Reduction

The municipality has established business license committee which is responsible for the processing and issuing business license to ensure that all Municipal Regulations and By-laws are adhered to within the regulated time frames being 14 days. Internal and External department that form part of the committee are:

- iLembe District Municipality - Environmental Health division
- Mandeni Rural Metro
- Municipal Town Planning Unit
- Municipal Building Control Unit

- Municipal Public Safety / Enforcement unit

Circulation of business application is done upon lodging by applicant, this application gets circulated to 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 on a yearly basis. To grow these current stats the municipality has embarked on a campaign to sensitise Amakhosi / Rural Ward councillors and ward committees to call upon remote rural shops to comply with the current municipal Bylaws that relate to Business Act 71 of 1991.

The second initiative the municipality has partnered with Vhuthela LED in property Registration project. This program seeks to empower homeowners with proof of ownership as means of unlocking economic development in the area. Through Vhuthela LED the municipality has been able to identify gaps and challenges in process of approving Business Building Plans, outlining the delay in time approval of building plans thus the aforementioned committee was formed to address these and other challenges as a result the process has been fast tracked.

6.5.1. SPECIFIC INTERVENTIONS FOR EASE OF DOING BUSINESS

6.5.2 Municipal land use management scheme

To further ease of doing business in Mandeni, the municipality has embarked on process of zoning certain areas of Town ship as Free Entry for Business. Thus, this has informed the amended of Municipal Town Planning Scheme. In this regard free entry means business of informal trading in nature and business such as doctors' rooms. In doing the municipality anticipates growth of smalls business.

6.6. FUNDING IMPLEMENTATION

The table below outlines the municipal draft budget for 2022/23 to 2024/25. The budget contains projects and programs the LED unit will be embarking upon.

SDBIP DESCRIPTION	DRAFT BUDGET 2022/2023	DRAFT BUDGET 2023/2024	DRAFT BUDGET 2024/2025
SMME Capacity building programmes	20 000.00	20 880.00	21 819.60
Convene LED Forums	20 000.00	20 880.00	21 819.60
Heritage Walk and Lecture	20 000.00	20 880.00	21 819.60
Entrepreneur Support Program	100 000.00	104 400.00	109 098.00
Youth enterprise park	400 000.00	417 600.00	436 392.00
Business Profiling and Business Satisfaction Survey for businesses at Isithebe Industrial Park	200 000.00	208 800.00	218 196.00
Tugela Raft Race	20 000.00	20 880.00	21 819.60
Tugela Raft Race	50 000.00	52 200.00	54 549.00
Tugela Raft Race	30 000.00	31 320.00	32 729.40
Historical tourism research	150 000.00	156 600.00	163 647.00
Agriculture Development Strategy	400 000.00	417 600.00	436 392.00
	4 700 000.00	4 906 800.00	5 127 606.00
Strategic SMMEs Intervention Programme (Quick Wins)	400 000.00	417 600.00	436 392.00
Strategic SMMEs Intervention Programme (Quick Wins)	1 000 000.00	-	-
	1 450 000.00	469 800.00	490 941.00
Convene LED Forums		-	-
SMME Fair and exhibition	300 000.00	313 200.00	327 294.00

LED VUTHELA	-	-	-
Convene LED Forums	20 000.00	20 880.00	21 819.60
Analysis of water Samples for Blue Flag Beaches	30 000.00	31 320.00	32 729.40
Total	1 062 602.34	1 109 356.84	1 159 277.90

Source :2022/23 Mandeni Budget

6.7. Potential Employment / Job creation

6.7.1. Isithebe Revitalization Project

As part of the revitalization of the Township and Rural based industrial part, the DTIC initiated and completed Phase 1 of the Isithebe Revitalization. Includes upgrading of the security infrastructure, fencing street lighting and critical electricity requirement. The Isithebe upgrade further approved a budget of R49,9 million for phase 2 of the revitalization of Isithebe in February 2020. Phase 2 will deal with engineering designs and revitalization of existing roads bulk water supply and sewerage treatment plants for the industrial effluent control.

1.	Project	Phase 1: Isithebe Industrial Park Revitalization Project
2.	Project Scope	Phase 1 of the Project covered: <ul style="list-style-type: none"> • security infrastructure upgrades, • fencing, • high mast, • street lighting, • roof covering, • critical electricity requirements • digital hub conversion
3..	Project Funder	Department of Trade, Industry and Competition
4.	Project Implementer	Development Bank of South Africa (DBSA)
8.	Project Cost	R41 524 949, 00 including VAT
9.	Sub-Contracting Value	30% for local sub-contractor
10.	Job opportunities	Laborers will be sourced locally by the main contractors and as well as sub-contractors
11.	Project Duration	11 Months

6.7.2. LED Implementation Framework

Goals	Strategies	Projects/Programmes	Timeframe	Budget (R)	Key Performance Indicators	Supporting Partners
1: EXPANSION OF THE AGRICULTURAL SECTOR	1.1. Improvement of coordination between all parties critical to agricultural development	1.1.1. Develop a formal platform for frequent engagement between Agricultural Associations, municipal officials and other relevant stakeholders	Short term	R 30 000	Meeting minutes, established platform	Agricultural associations, DARD
		1.1.2. Regular identification of the farmers needs to be highlighted through a farmers' association database which has to be updated regularly	Continuous	R40 000	Publish of agricultural needs	EDTEA, DARD
	1.2. Encourage the development and expansion of the agriculture sector	1.2.1. Ensure good agriculture land is reserved for agriculture production use (i.e. ensure that not for other land uses such as housing or other activities)	Continuous	No budget needed	Demarcation of good agricultural land on spatial plans	DARD
		1.2.2. Identify areas where agricultural production can be intensified and identify opportunities for the intensification of agricultural production	Short term	No budget needed	Mapping and documentation of areas where agricultural production can be intensified.	DARD
		1.2.3. Facilitate the establishment of farmers activity clusters	Short term	R 50 000	Established cluster	Mandeni LM, DARD
2: EXPANSION AND DIVERSIFICATION OF THE MANUFACTURING SECTOR	2.1. Improve SMME participation within the manufacturing sector	2.1.1. Assist SMMEs in packaging funding applications to existing funds for manufacturing opportunities	Continuous	No budget needed	Signing of funding forms	COGTA
		2.1.2. Formalising SMME's that are not already formalised which includes helping new SMMEs with the registration and compliance processes.	Continuous	R 3 000 per SMME	Register of SMMEs formalised	SEDA, COGTA, EDTEA, Enterprise iLembe

		2.1.3. Facilitate partnerships between local SMME's and local big companies for downward beneficiation including procurement and incubation programmes	Continuous	R 150 000	Meeting minutes, attendance registers	SEDA, COGTA, EDTEA, Enterprise iLembe
	2.2. Improve Business Retention and Expansion	2.2.1. Facilitate the development and roll-out of an improved Business Retention and Expansion programme that can be run between the Local Municipality and business bodies	Continuous	No budget needed	Meeting minutes, attendance registers	EDTEA, TIKZN, Private sector
		2.2.2. Targeted reduction of red-tape and municipal administrative processing times	Continuous	R 160 000	Reduced administrative processing time	COGTA
	2.3. To promote investment and boost the local economy	2.3.1. Monitor and evaluate the success of the Business Retention Programme	Continuous	R 400 000	Document the number of businesses in the LM	EDTEA, COGTA, Mandeni LM
		2.3.2. Develop a business aftercare programme for new and existing businesses that have been established for less than 3 years	Continuous	R 455 000	Business Needs Survey Report, improved Business retention and expansion strategy	EDTEA, COGTA, Mandeni LM
3: DEVELOPMENT AND SUPPORT FOR THE TOURISM SECTOR	3.1. Expansion of the tourism attractions and activities	3.1.1. Create a concise tourism events calendar or action plan that can guide event organisers	Short term	R 50 000	Completed action plan and guideline plans	EDTEA, TKZN, Private Sector
		3.1.2. Diversification of the tourism sector by promoting the development of adventure tourism and township tours	Short term	No budget needed	Adventure and township tourism development	Mandeni LM, EDTEA, COGTA, Private Sector
		3.1.3. Examine potential for pop up restaurants (and Shisanyamas)/ pubs to promote local food and drink to rural areas	Short term	R 30 000	Meeting minutes, attendance registers	SEDA, TKZN, Mandeni LM
	3.2. Information, marketing and promotion	3.2.1. Identification and lobbying for funding for new tourism signage	Short term	No budget needed	List of potential funders	COGTA, EDTEA, TIKZN, TKZN

		3.2.2. To increase the marketing around the current tourism products	Short term	R 60 000	Marketing brochures	TKZN, EDTEA, COGTA
		3.2.3. Marketing of the region at national and international shows and exhibitions in conjunction with TKZN	Short term	R 55 000	Exhibitions facilitated	COGTA, EDTEA, TKZN, TIKZN
	3.3. To develop and support the tourism sector	3.3.1. Identify potential SMME opportunities in the tourism sector as well as new tourism products	Short term	No budget needed	Documenting of identified SMME opportunities	TIKZN, TKZN, Mandeni LM
		3.3.2. Establish a Tourism Forum and CTOs (Community Tourism Organisations)	Short term	R 50 000	Established forums and CTOs, Meeting minutes	Mandeni Municipality, TKZN
		3.3.3. Include tourism link to the Mandeni Local Municipality's website for promoting both the more established and SMME players in the tourism sector of Mandeni LM	Short term	R 10 000	Visibility of tourism link on the Mandeni website	Mandeni LM
4: IMPROVING THE INSTITUTIONAL AND POLICY ENVIRONMENT	4.1. Coordination and communication of LED stakeholders	4.1.1. Improve the effectiveness of the Municipal LED Forum	Short term	R 100 000	Established municipal forum, meeting minutes	Mandeni LM, iLembe DM
		4.1.2. Encourage the improvement of intergovernmental relations of all spheres through information sharing and project feedback	Continuous	No budget needed	Documentation of information shared, meeting minutes	National Government, Provincial and Local Government
		4.1.3. Build the officials capacity to support the informal economy through networking with other organisations, civil society, religious, sporting and other relevant government bodies	Short term	R 300 000	Meeting minutes, attendance registers, training session presentation slides	SEDA, COGTA
		4.1.4 Undertake technical workshops with officials and councillors to clarify their obligations and boundaries in order to reduce political interference and ensure efficient implementation of proposed programmes	Short term	No budget needed	Attendance registers, meeting minutes	iLembe DM, Mandeni LM

	4.2. Strengthen coordination, communication and collaboration between public and private sector	4.2.1. Create and regularly update a database of all development and investment projects that are undertaken within the Local Municipality	Continuous	R 250 000	Development and continuous updating of database	Mandeni LM
		4.2.2. Ensure information sharing as well as alignment, coordination of investment promotion, improved business retention and expansion activities	Continuous	R 50 000	Attendance registers, meeting minutes	Mandeni LM
		4.2.3. Provide up to date information on investment opportunities via an online information portal on the Mandeni Local Municipality website	Continuous	R 200 000	Updated investment opportunities online	Mandeni LM
	4.3. Funding for LED implementation	4.3.1. Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications	Short term	No budget needed	Compiled database	Mandeni LM, iLembe DM, Enterprise iLembe
	4.4. Improving the capacity of the Local Municipalities LED Units	4.4.1. Staffing of any LED Unit vacant portfolios in the LM	Medium term	No budget needed	Employed personnel	Mandeni LM
		4.4.2. Undertake customer satisfaction surveys to gauge the level of service delivery in the Municipality	Short term	R 250 000	Completion of surveys, report compilation	Mandeni LM, EDTEA, COGTA
5: ENSURING EFFECTIVE EDUCATION, SKILLS AND CAPACITY DEVELOPMENT	5.1. Skills training and development	5.1.1. Evaluate success of the SMME business skills development programme run by Enterprise iLembe	Short term	R 20 000	Presentation slides, attendance registers, meeting minutes	SEDA, SETA, EDTEA, Tertiary Institutions
		5.1.2. Facilitate training for informal businesses and form partnerships with TVET Colleges	Short term	R 20 000	Facilitated training for businesses, attendance registers	SEDA, EDTEA, COGTA
	5.2. Development of relationships between industry and tertiary and training institutions	5.2.1. Establish a platform for engagement between tertiary institutions and business to ensure programmes are aligned with industry demand	Short term	R 20 000	Established platform, programmes alignment	Mandeni LM, Tertiary Institutions, Private Sector

		5.2.2. Investigate the establishment of additional higher education campuses for specialised skills development (i.e. for scarce skills)	Short term	R 80 000	Report from investigation	Tertiary Institutions, DoE
	5.3. Retention of skilled residents	5.3.1. Development a marketing and retention programme in conjunction with the local business bodies that focusses on a quality of life promotion in order to retain skilled residents in Mandeni	Short term	R 75 000	Development of a marketing and retention programme	Private Sector
6: SUPPORT SMALL ENTERPRISES	6.1. Assistance and support to small enterprises	6.1.1. Develop an informal economy strategy that will plan, regulate and develop the sector. The strategy must also look at ways of organising the informal sector and assisting SMMEs with trade facilities.	Short term	R 180 000	Development of an informal economy strategy	COGTA, Mandeni LM, EDTEA
		6.1.2. Create standard guidelines for business plans to assist SMMEs formulate business plans and to access funds and other business needs	Short term	R 20 000	Guidelines and business plan brochure developed	EDTEA, COGTA
		6.1.3. Create standard guidelines that assist new firms with business registrations	Short term	No budget needed	Development of guidelines aligned with CIPC requirements	EDTEA, COGTA
		6.1.4. Provide container information centres for rural SMME's to access services from SEDA, etc.	Medium term	No budget needed	Formation of information centres, attendance registers	SEDA, EDTEA, Mandeni LM
	6.2. Value-chain development and local procurement	6.2.1. Establish an SMME and cooperatives database and promote SMME's to large businesses	Short term	R 30 000	Developed database	EDTEA
		6.2.2. Establish a record of common challenges faced by SMMEs so as to provide them with assistance that addresses these specific challenges. These ensures the proper allocation of scarce resources.	Short term	No budget needed	Development of SCM registration form	EDTEA

		6.2.3. Provide emphasis on preferential treatment for the local SMMEs to benefit from the local tenders	Short term	No budget needed	Adverts	Mandeni LM
	6.3. Development of innovation	6.3.1. To support and strengthen the establishment of a municipal wide Business Association/ Forum for information sharing	Short term	R 20 000	Establishment of forum	EDTEA, Mandeni LM
		6.3.2. To run an annual small business innovation fair	Continuous	R 100 000	Organised fair	Mandeni LM, EDTEA
		6.3.3. Add link on municipal website which contains business development information ranging from compliance matters to business advice topics	Continuous	R 10 000	Website upgrade	Mandeni LM, EDTEA
7. PROMOTE A GREEN ECONOMY	7.1. Support the development of the green economy sector	7.1.1. Research viable green economy initiatives that can be successfully implemented in the Mandeni Municipality given the current available resources in the area.	Short term	R 180 000	Meeting minutes, attendance registers	COGTA, EDTEA, Mandeni LM
		7.1.2. Investigate opportunities for biogas green energy initiatives linked to agriculture practices undertaken within the Local Municipality	Medium term	R 150 000	Report on available opportunities	EDTEA, Private Sector
		7.1.3. Investigate opportunities to transform existing waste into renewable green energy for local consumption	Medium term	R 150 000	Report on available opportunities	EDTEA, Private Sector

6.8. SOCIAL DEVELOPMENT

6.8.1. 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 immunization.

6.8.2. MORTALITY RATE

6.8.2.1. 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 Program 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 programs, e.g. CCMT, HCT and PMTCT.

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

6.8.2.3. 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.

Immunization coverage and measles immunization coverage at less than one year have both increased significantly. Immunization coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles immunization coverage increased from 81% in 2016/2017 to 90.7% in 2020/2021.

6.8.3. Nation Building & 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 prioritized 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.

6.8.3.1. 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.

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, organize 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.

6.8.3.2. 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 mobilize community against crime at Mandeni.

6.8.3.3. 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

6.8.3.4. Sector department also involved

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

6.8.3.5. 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 Councilors; 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 organization(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 prioritized.

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 councilor, 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 councilor is responsible for the convening of ward meetings where ward safety crime issues are tabled discussed. The ward councilors are responsible for electing and submitting full particulars of the elected ward safety members. The collation of this information is usually finalized 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 organizations are responsible for the convening of the district meetings.

7. FINANCIAL VIABILITY & MANAGEMENT

7.1. Capital Funding & Expenditure to Address Service Delivery

3-year synopsis of funds received, spent unspent, source of funding variance tables.

Capital Grants	2020/21	2021/22	2022/23
Municipal Infrastructure Grant	35 369	35 150	38 042
Human Settlement	nil	19 011	14 962
Library Grant	1 131	1 270	380
Sports & Recreation		58	
Total	36 500	55 489	53 384

Capital grants and transfers totals to R 55.489 million in the 2021/22 financial year and increases to R 53.384 million by 2022/2023. There is an increase of 7% in the MIG infrastructure grant in the year 2022/23. However, a decrease in the Human settlement Grant will pose the Decrease in total grants, whereas the Human Settlement grant, the Municipality is only Servicing as an Agent for the Department.

Capital Grant Description	2019/2020 Municipal	2020/2021 Municipal	2021/2022
Infrastructure Grant (000) Infrastructure Grant (000) Infrastructure Grant (000)			
Funds Received	34 706	50 505	42 232 000
Funds Spent	18 408	41 465	32 853 052
Unspent Grant	16298	1 707	10 102 483
% spent	53%	82%	78

The MIG Allocation for 2021/22 as Gazetted in DORA Bill is R42.2 million together with approved rollover of R1.7 million which was not fully spent in 2021/22 financial year. The municipality has received its full Trenches in the current financial year except for rollover of R15.8 million which was not fully spent in 2019/20 financial year. National Treasury has approved R8.4 million and R7.5 million has been returned to the transferring department. The Covid -19 Pandemic has been the cause of slow performance in Most of the Projects. The first 3months which were on serious Lock down had an impact on the Progress of the Project.

7.1.1 CAPITAL BUDGET

Capital Budget	2019/20	2020/21	2021/22
Budget	57 202 309	93 192 437	59 460 003
Actual Spent	16 001 911	26 466 265	46 584 632
Variance	41 200 398	66 726 172	12 875 371
% spent	28	28	78.35

The table above- in the past 3 years reflects that the municipality has not been fully spending budget allocated towards capital. Challenges were due to delay in implementing planned capital projects due to various reasons encounter on each project, some of those were: The contractor experienced the labour issues at the beginning of the project from 9th February 2022 and the matter was resolved on 22nd February 2022. When the labour issues were resolved the contractor experienced challenges in acquiring the plant, the issue was resolved on 1 March, and the Contractor commenced with the site clearing and bulk earthworks, the contractor has cash-flow problems and the site was closed due to

non-payment for laborers and suppliers. Activities have since resumed, the contracted needs to submit a recovery plan and a revised programme for the time lost on site after the slow progress letter was issued. The contractor is being charged penalties on a daily basis. The Contractor is being assisted with a cession agreement. However, the municipality developed a turnaround strategy to ensure that there is an improvement in capital expenditure.

7.1.2. REPAIRS AND MAINTENANCE

Priority given to repairs and maintenance Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2022/23 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:

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Budget Year 2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	
Repairs and Maintenance by Expenditure Item							
Employee related costs				23 633	23 633	23 633	24 791
Inventory Consumed (Project Maintenance)				2 288	2 288	2 288	3 230
Contracted Services	9 431	7 949	19 129	19 275	19 175	19 175	19 335
Other Expenditure				3 804	3 804	3 804	2 180
Total Repairs and Maintenance Expenditure	9 431	7 949	19 129	49 001	48 901	48 901	49 536

For the 2022/23 financial year 64.4 per cent or R12.5 million of total repairs and maintenance will be spent on infrastructure assets. Infrastructure assets and Machinery & equipment have been allocated R5.0 million of total repairs and maintenance equating to 25.9 per cent, Community assets have been allocated R1.6 million of total repairs and maintenance equating to 8.4 per cent.

Table that reflects Actual R&M ratios:

REPAIRS AND MAINTENANCE RATIO YEAR	ACTUAL 2020/2021 2021/2022	ACTUAL 2021/2022	BUDGET
Repairs and Maintenance	9 464 536	10 637 685	19 335 000
PPE and Investment Property	550 544 725	407 201 303	553 854 635
Norm	0.02	2.6	3.49

The actual expenditure for repairs and maintenance for these financial years we are below the norm in terms of spending. Underspending is due to delays in reviewing and implementing maintenance plan within the municipality. This is one area the municipality needs to prioritized and improved so as to ensure that we are able to secure the ongoing health of the municipality's infrastructure.

7.1.3. INVESTMENTS

The municipality's cash management and Investment Policy was amended and approved by Council in April 2022. The Municipality's Policy review will take place this Month, where all the Finance and Budget policies will be review, for the on-going. 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.

Mandeni Municipality	Investment Register As at 31 April 2022		
ACCOUNT DETAILS			
GUID / VOTE NO.	INVESTMENT NAME/ GRANT NAME	ACCOUNT NO	INTEREST RATE
D0001/IA09568/F0001/X049/R0100/001/FIN	Call account 1-GRANTS	61294217372	2.45%
D0001/IA09569/F0001/X049/R0100/001/FIN	Call account 2 -HOUSING	62028673219	2.45%
D0001/IA09570/F0001/X049/R0100/001/FIN	Call account 3-MIG	62812286400	2.45%
D0001/IA09572/F0001/X049/R0100/001/FIN	Call account 5-TMT	62113325882	2.45%
D0001/IA09573/F0001/X049/R0100/001/FIN	Call account 6-INEP	62527527462	2.45%
D0001/IA09574/F0001/X049/R0100/001/FIN	Call account 7-AR	62538203449	2.45%
D0001/IA09578/F0001/X049/R0099/001/FIN	Call account 8- Title Deed	62812286963	2.45%
D0001/IA10181/F0003-3/X049/R0099/001/FIN	NEDBANK	037881155450/000013	5.31%
D0001/IA10181/F0003-10/X049/R0099/001/FIN	NEDBANK	037881155450	4.82%
D0001/IA10181/F0001/X049/R0099/001/FIN5	NEDBANK	037881155450 18	5.98%
D0001/IA10181/F0001/X049/R0099/001/FIN4	STANDARD BANK	068637527 009	5.34%
TOTALS:			

	Apr-22					
CLOSING BALANCE	OPENING BALANCE	TRANSFERS IN	INTEREST	TRANSFER OUT	BANK CHARGES	CLOSING BALANCE
R 51 010 771.93	51 010 771.93	-	126 099.57	10 126 099.57	-	R 41 010 771.93
R 1 861 861.63	1 861 861.63	-	4 807.68	-	-	R 1 866 669.31
R 13 153 699.32	13 153 699.32	-	33 924.97	2 595 182.82	-	R 10 592 441.47
R 270 962.73	270 962.73	3 410.00	717.30	-	38.20	R 275 051.83
R 3 145 503.22	3 145 503.22	-	6 931.56	-	-	R 3 152 434.78
R 3 794 903.68	3 794 903.68	-	9 981.12	-	-	R 3 804 884.80
R 6 561 304.45	6 561 304.45	-	16 967.66	330 175.35	-	R 6 248 096.76
R 30 000 000.00	R 30 000 000.00	-	-	-	-	R 30 000 000.00
R 30 000 000.00	30 000 000.00	-	-	-	-	R 30 000 000.00
R 50 000 000.00	50 000 000.00	-	-	-	-	R 50 000 000.00
R 65 000 000.00	R 65 000 000.00					R 65 000 000.00
R 254 799 006.96	R 254 799 006.96	R 3 410.00	R 199 429.86	R13 051 457.74	R 38.20	R 241 950 350.88

7.2. SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

Indigent policy was reviewed and adopted in 2020/21 financial year and we are currently implementing the policy. Currently we are in the process of reviewing the policy in preparation of 2022/2023 financial year, and it is currently being reestablished in collaboration with CoGTA,

FREE BASIC ELECTRICITY allocated towards Indigent beneficiaries amounted to R 1.6 million for 2022/23 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.

7.2.1. Indigent Support from The Equitable Share

The municipality provides free basic services on the following categories which are funded through Equitable Share, Refuse removal and Electricity to its registered Indigents. The municipality has allocated budget for the provision of FBE to the registered indigents.

Free Basic Services	2020/21	2021/22	2022/23
Budget	7 044 991	4 872 000	7 200 000
Actual Spent	3 167 345	1 540 045.11	-
Variance	3 877 646	R3 331 954.89	
% Spent	55	31.61%	0

INEP allocation for 2021/22 is R4.9 million, expenditure reported to date (Feb. 2022) is R3.3 million with percentage spent of 32%. Reason for low expenditure is due to delays with the imbalanced of Connection in ward 16 and 11. and also the Delays with sending meters to Eskom for scanning. Revised completion date is April 2022. The Contractor submitted the variation order.

7.3. REVENUE RAISING STRATEGIES

FINANCIAL AND OPERATIONAL TURNAROUND STRATEGY: 90 DAY ACTION PLANS

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 2021/2022 financial year. expenditure during fourth quarter to achieve the budget expenditure annual target.

7.4. REVENUE PROTECTION (DEBT MANAGEMENT)

Age Analysis per Customer Groups									
Debtors Age Analysis By Customer Group	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 -
Organs of State	3 074 583	-612 763	-629 023	-158 923	277 104	158	787 602	2 102 460	4 841 200
Commercial	12 619 963	-264 529	2 710 800	2 645 364	4 390 806	-141 049	10 085 907	54 267 035	86 314 296
Households	4 513 594	-192 489	2 256 047	2 184 848	3 870 031	-89 282	6 159 070	73 355 286	92 057 105
Other	975 682	0	1 612	896	476	0	-2 874	-70	975 722
Total By Customer Group	21 183 822	-1 069 781	4 339 437	4 672 185	8 538 417	-230 173	17 029 705	129 724 711	184 188 323

Debt collectors were appointed to work on Debt Pack, and telephone debtors to make settlement arrangements on their outstanding debtors, Ingonyama Trust board Debt was written off per recommendations by Cogta and council resolution, Rand for Rand was implemented to encourage debtors to settle their outstanding Debts, Conlog was appointed to assist with Meter Audit with the aim of eliminating electricity and revenue losses due to meter tempering.

7.4.1. Mandeni Debt Write-Off Policy

The Mandeni Municipality approved its Write-Off Policy in June 2021. The aim of the policy to provide for the write-off of irrecoverable debt and the furtherance of the Mandeni Municipality's debt management strategy. The Policy is attached to this IDP documents.

The following are criteria used for implementing of the policy:

- Debt shall be written off regularly but at least once every twelve months.
- Debt shall be regarded as written off only upon approval by Council and such approval has been recorded in the prescribed way.
- Any debt which is written off must be made in accordance with generally recognized accounting practice.
- Debt which is irrecoverable must be identified and each specific debt must be considered on its merits after having considered the results yielded by debt collection mechanism and procedure.

Furthermore, the Municipality must take into consideration the cost implication of attempting to collect the debt which is irrecoverable.

Prior to the writing off of any debt, the Municipality must:

- Have exhausted all measures as provided for in its Credit Control and Debt Collection Policy;
- Certify that the debt which is proposed to be written off has been pursued diligently and completely; and
- Certify that no other foreseeable possibility exists in the recovery of such debt

7.4.2. REVENUE PROTECTION (DEBT MANAGEMENT)

7.4.2.1. MUNICIPAL CONSUMER DEBT PROVISION

The municipal consumer debt Provision is currently standing at R 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
2019/2020	216 345 077
2020/2021	242 855 056
2021/2022	270 712 231

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 place. Technical Department are the co- coordinators who assist with the development of the asset renewal plan as well as operations and maintenance plan.

7.5. FINANCIAL MANAGEMENT

7.5.1. Supply Chain Management

Supply Chain Management operates within the parameters set down by the constitution and is supported by the different legislative mandates which are mainly the following:

- Municipal Finance Management Act 56 of 2003
- Broad Based Black Economic Empowerment Act 53 of 2003
- Preferential Procurement Policy Framework Act 5 of 2000
- Construction Industry Development Board Act 38 of 2000
- National Treasury Supply Chain Management Regulations
- National/Provincial Treasury SCM Practice Notes and Circulars
- Supply Chain Management Policy of Mandeni Municipality

Supply Chain Management Unit operates directly under the supervision of the Chief Financial Officer and the unit is fully functional. To control the unit, the procurement plans were instituted and implemented. However, these plans are perfectly followed by Departments and all targets are aligned to the annual Service Delivery Budget Implementation Plan.

Bid Committees have also been established and have worked tremendously to support the functioning of the SCM unit. Contract management is earmarked for improvement as this is an area that the report of the auditor general has pointed out some weaknesses, including the maintenance of documents, monitoring of service providers, transfer of skills etc. A proper training is envisaged in this regard for proper procedures to be in place. Going forward this sitting of the Bid Committees will be scheduled. The SCM unit will be provided with permanent qualified personnel and improve the workflow processes.

7.5.2. FINANCIAL VIABILITY/SUSTAINABILITY

7.5.2.1. 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	2019/2020	2020/2021	2021/2022
Cash and cash equivalents	3 267 003	2 713 241	1 397 324
Unspent Conditional Grants	23 852 693	30 603 749	25 458 543
Overdraft			
Short Term Investments	113 527 318	220 346 404	254 799 007
Total Annual Operational Expenditure	156 061 148	317 756 336	339 729 095
Norm	7 months	7 months	8 months

7.5.2.2. CURRENT RATIO

The municipal Current ratio table below of the past 2 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	2019/2020	2020/2021	2021/2022
Current Assets	123 313 332	160 232 272	288 211 467
Current Liabilities	24 810 666	41 911 325	86 174 404
Norm	4.97	3.82	3.34

7.5.2.3. CAPITAL EXPENDITURE TO TOTAL EXPENDITURE

The table below reflects that two financial year of 2019 to 2022 reflects that the municipality was able to achieve ratio that is more that the norm of 1.5 -2.1, this then reflects higher spending on infrastructure and acceleration in service delivery. For 2021/22 financial year the norm is achieved during the financial year.

Collection Rate	2019/2020	2020/2021	2021/2022
Gross Debtors closing balance	229 618 879	242 855 229.34	234 002 788
Gross Debtors opening balance	203 721 536	234 002 788.18	198 181 281
Bad debts written Off	10 122 000	2 160 769.74	2 160 769.74
Billed Revenue	106 872 596	73 403 345.63	97 103 115
Norm	0.66	0.85	65

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.

GRANTS DEPENDENCY

	2020/21	2021/22	2021/23
	0	1	1
Internally generated funds	7 373 017	40 864 557	53 669 000
Borrowings	910 070	780 391	326 000
Total Capital Expenditure	51 126 596	73 920 399	92 131 000

Mandeni Municipality is highly dependent on Grants, as 69 percent of the Annual budget for 2022/2023 financial year was funded by grants and 31 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 favorable 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

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 councilors' allowance) are as follows:

- 2020/2021- R 124 124 253, which is 40% of Total Operating Expenditure
- 2021/2022 - R 122 462 071, which 38% of Total Operating Expenditure
- 2022/2023 – R135 444 668, which is 36.15% of Total Operating Expenditure

Property, Plant and Equipment

PPE, Investment Property and Intangible Impairment			Budget 2022/23
PPE at Carrying Value	449 349 923	376 012 587	553 854 635
Investment at carrying value	57 876 705	70 116 000	84 587 000
Intangible Assets at carrying value	700 659	930 379	568 439

The utilization of Property, Plant and Equipment in the 2022/23, is within the norm of 0. Which clearly shows that the assets are carried at no more than their recoverable amount.

Our Revenue Growth:

	2020/21	2021/22	2022/23
	0.18	-0.02	0.084923331
CPI			0
Total Revenue (Previous)	299 644 913	353 328 210	345 703 691
Total Revenue (Current)	353 328 210	345 703 691	375 062 000

The revenue Grown is indeed a sign to progression and improvement in the profit. Between 2020/21 to 2022/23 Financial years, we have been viewing both increase and Decrease in the Percentages, although in the 2020/21 an increase of 18% is observed as this is Mostly due to the MIG increase by 22%. For 2021/22 and 2020/21 years, when compared, there is a reduction in the Revenue by -2% as the MIG was decreased and Most of the Roll-over s were not approved.

	2019/20	2020/21	2021/22
NUMBER OF UNITS PURCHASED AND / OR GENERATED	5 796 328	10 514 345	7 177 902
NUMBER OF UNITS SOLD	4 991 077	7 495 549	7 174 715
NORM (7-10%)	0.14	0.29	0.00

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	2021/2022 (Actual)	2021/2022 (Actual)	2022/2023(Budget)
Employee/personnel related cost	75 846 752	84 931 191	109 069 048
Councilor's Remuneration	12 665 665	13 022 835	14 193 023
Total Operating Expenditure	212 374 517	267 162 385	341 229 095
Taxation Expense	-	-	-
Norm	41.70%	37%	36%

Expenditure Management	2019/20	2020/2021	2021/22 (UNAUDITED)
	0.01	-	0.04
Irregular, Fruitless and Wasteful and Unauthorised Expenditure	4 291 298	316 750	10 129 271
Total Operating Expenditure	286 841 998	297 226 151	225 587 880
Taxation Expense			

The Municipality is improvement on the Irregular, Fruitless and Wasteful Expenditure. In the year 2018/19, 11% was Noted by the Auditors, in 2020/21 only 1% was noted. At this current period, 4% is of total Expenditure is indicated. This is actual a massive improvement indicated, as it is Evidence all protocols are observed when Tendering and when duties are being performed.

7.6. LOANS AND GRANT DEPENDENCY

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. Mandeni Municipality is highly dependent on Grants, as 68 percent of the Annual budget for 2021/2022 financial year was funded by grants and 32 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 favorable thus indicating that the Municipality is able to meet its immediate obligations. The cashflow 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.

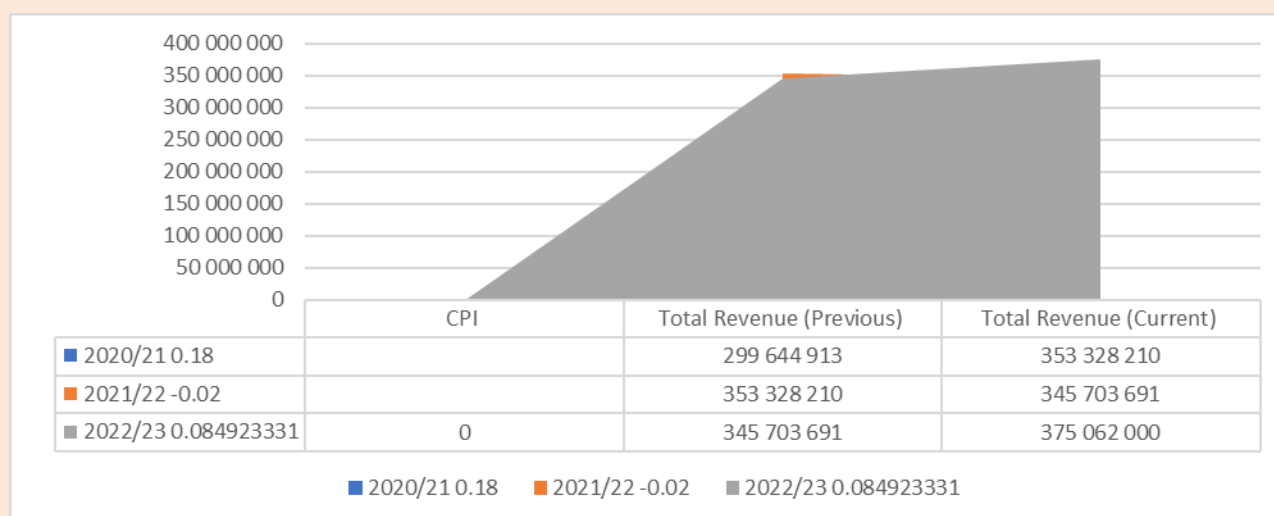


Figure 36: Graph showing grant dependency

Debt (Total Borrowings)/Revenue	2019/2020	2020/21	2021/2022
Total Debt	1 981 303.00	1 252 013	218 806
Total Operating Revenue	115 111 136.00	312 062 389	282 456 007
Operational Conditional Grants	176 519 260.00	194 116 500	202 167 601
Norm	3	1	-

7.7 AUDITOR GENERAL PREVIOUS OPINION ON MANDENI MUNICIPALITY

The Auditor General (AG) opinion in 2020/2021 financial year 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:

- Unauthorized, 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.

7.8. Financial Viability & Management SWOT Analysis

Strengths <ul style="list-style-type: none"> • Strong municipal leadership • Effective institutional systems and controls • Dedicated structure that caters for community participation on finances • Skilled and experienced workforce in finance department • Ability of finance departments to decentralize functions where departments need additional assistance • Positive Cash-Flow 	Weaknesses <ul style="list-style-type: none"> • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Electricity Losses • Dilapidated infrastructure Assets • Internal Control Deficiencies
Opportunities <ul style="list-style-type: none"> • Industrial development improves rates income • New and Improved Billing System linked with the Credit Bureau • Improved credit rating • Continuous update of process to strive for Clean Audit • Benchmark performance against other Locals 	Threats <ul style="list-style-type: none"> • Depleted investments and negative cash-flow • Inadequate funding for the continued provision of infrastructure for free basic services • Non-payment for services rendered • Highly diversified income base from low to high income earners • Lack of Sustainable Service Delivery • Service Delivery Protests • Political intolerance and Community Resistance

7.8.2. Identification of Key Challenges

KEY ISSUES	DESCRIPTION
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 coordinated 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.
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.
Organizational culture.	Conduct and behaviour of staff and councillors.
Employee wellness program.	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.
Organizational culture.	Conduct and behaviour of staff and councillors.
Employee wellness program.	The municipality does not have a sufficient capacity to implement an effective employee
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.	

D. MUNICIPAL VISION, GOALS AND OBJECTIVES

1.1. Long Term 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 characterized 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 organizational 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 organization 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 behavior patterns expected from councilors 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.

1.2. ALIGNMENT OF OUTCOME 9, PMS ASSESSMENT TOOL 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 Program 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
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

1.3. ALIGNMENT OF OUTCOME 9, PMS ASSESSMENT TOOL WITH MUNICIPAL STRATEGIC ISSUES.

1.4. Municipal 2022/2023 Strategies & Objectives

2022/23 TOP LAYER SDBIP			
IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2022/23
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
BSD 01	Universal access to basic services and infrastructure development by 2030	Improve access to all infrastructure and services	Facilitate access to electricity for all targeted households
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure
BSD 03			Facilitate the reduction of the housing backlog
BSD 04			Provide efficient waste collection and management service to all targeted household
BSD 05	Universal access to basic service delivery and infrastructure development by 2030		Facilitate the provision of new community facilities
BSD 06	Providing and facilitating access to social services and facilities	Improve access to all infrastructure and services	Facilitate the provision of new community facilities

GOOD GOVERNMENT AND PUBLIC PARTICIPATION			
GGPP01	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative, transparent and accountable Governance	Improve the public participation processes
GGPP 02			
GGPP 03		Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety
GGPP 04			Design and implement sports, arts and heritage celebration programmes
GGPP 05			Improve the public participation processes
GGPP 06		Implementation of risk mitigation strategies specific to the department	Improve the audit opinion
FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY			
MFVM 01	To develop a sustainable and efficient municipality based on sound financial management	Ensure a financially viable municipality	Ensure a constant and accurate financial reporting
MFVM 04			Ensure a constant and accurate financial reporting
MFVM 05			Manage and increase the municipal revenue base.
MFVM 06			Ensure that the municipality acquires goods and services in terms of supply chain regulations
LOCAL ECONOMIC DEVELOPMENT			
LED 02	Facilitate the creation of job opportunities	Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Improve the community skills base
LED 03			Ensure the empowerment of youth, women and people living with disabilities.
LED 04			Facilitate the implementation of the EPWP
LED 05			
LED 06			

LED 07			Strategic planning for Local Economic Development	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
MTID 01	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies	
MTID 02			Ensure effective and efficient human resource management	
MTID 03			Ensure effective and efficient human resource development	
MTID 04			Improve performance	
MTID 05			Improve information technology and document management systems	
MTID 06			Improve municipal services and Infrastructure	
SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES				
SREM 01	Promoting and facilitating environmental protection and sustainable spatial planning	CBD Regeneration	CBD Regeneration	Creating government precinct with efficient space for public facilities and services
SREM 02			Ensure an integrated and aligned development planning	Ensure proper development
SREM 03			Facilitate a creation of a disaster-ready community	Provide a framework for the spatial vision and form of Municipality

ADJUSTED 2022/23 TOP LAYER SDBIP

IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2022/23	Budget	UNIT OF MEASUREMENT	KPI	TARGET	DEPARTMENT
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT								
BSD 01	Universal access to basic services and infrastructure development by 2030		Facilitate access to electricity for all targeted households	R2 000 000.00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Dendethu / Wetane Project - Ward 5 and ready to be energised by 30 June 2023	108	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01				R2 000 000.00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Emhlangeni in Ward 5 and ready to be energised by 30 June 2023	100	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01				R2 000 000.00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Masomonco in Ward 10 and ready to be energised by 30 June 2023	100	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01				R1 680 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in eHlanzeni ward 7 and ready to be energised by 31 March 2023	100	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01				R1 640 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Okhovothei Ward 12 and ready to be energised by 30 June 2023	105	
BSD 01				1500000	Date	Date of appointing a Contractor for Khenana Phase 5 electrification project by 30 June 2023	30-Jun-23	

BSD 01				R3 500 000	Date	Date of appointing a Contractor for Mantshangula/Mhlubulweni electrification project by 30 June 2023	30-Jun-23	
BSD 01				R1 800 000	Date	Date of presenting the bid document for the installation of phase 1 streetlights project between P415 and P459 entrance town ward 3 to Bid Specifications Committee by 30 June 2023	30-Jun-23	
BSD 01				R2 200 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Okhovothe Phase 2 Ward 12 and ready to be energised by 30 June 2023	50	
BSD 01				R5 870 000	Date	Date of installation of high mast lights in wards 3,5,9,11 and 12 by 30 June 2023. (Six high mast in total with ward 12 having two)	30-Jun-23	
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure	R500 000	Date	Date of upgrade of Rural Roads Phase 4(b) - in Ward 6 to practical completion stage(construction of 980m G7 and G4 material) by 30 September 2022	30-Sep-22	
				R3 586 224	Date	Date of construction of Community Hall in Ward 13 to practical completion stage by 30 September 2022		
BSD 02				R750 000	Date	Date of registration of upgrade and Improvement of Bumbanani Road on MIG system by 31 December 2022	31-Dec-22	
BSD 02				R1 250 000.00	Date	Date of registration of rehabilitated internal roads Ward 15 by 30 September 2022	30-Sep-22	

BSD 02					R2 500 000.00	Date	Date of road rehabilitation at Manono road in ward 15 to practical completion(Construction of 900m G7, C4, G2 and 30mm Asphalt) by 31 March 2023	31-Mar-23	
BSD 02					R1 339 786.84	Date	Date of registration of rehabilitation of road and stormwater drainage in ward 13 and 14 by 31 December 2022	31-Dec-22	
BSD 02					R2 000 000	Number	Number of m² of potholes repaired in Wards 2,3,4,7,10,12,13,14,15 on urban roads by 30 June 2023	1700m²	
BSD 02					R300 000	Number	Number of metres of guard rails to be constructed in Ward 7 and 12 by 30 June 2023	300m	
BSD 02					R250 000	Number	Number of metres of kerbs and concrete channel to be constructed in Wards 2, 3 and 12 by 30 June 2023	250m	
BSD 02					R150 000	Number	Number of headwalls to be constructed in wards 1,2,5,6,8,9,10,11, 12,16,17, 18 by 31 March 2023	10	
BSD 02					3 500 000	Number	Number of kilometres of rural gravel roads repaired and maintained in-house in wards 1,2,4,5,6,7,8,9,10,11,12,16,17,18 by 30 June 2023	300 km	
BSD 02					R450 000	Number	Number of speed humps constructed in wards 2,3,7,10,13, 14 and 15 by 30 June 2023	25	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM

BSD02					R250 000	Date	Date of Installation of 30 road signs and repainting of 15km of road markings to completed in ward 3, 4, 7, 13, 14 and 15 by the 30 June 2023	30-Jun-23	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 02					R1 828 484	Date	Date of registration of Machibini road linking isithebe in ward 10 and ward 12 by 30 September 2022	30-Sep-22	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 03				Facilitate the reduction of the housing backlog	Externally funded	Number	Number of new RDP houses constructed in combined Wards 1, 2, 8, 9, 10, 11, 16, 17 and 18 by 30 June 2023	200	ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS
BSD 04				Provide efficient waste collection and management service to all targeted household	R3 000 610	Number	Number of weekly waste collection in all 18 municipal Wards (261) by 30 June 2023	261	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 04					R3.300 000	Number	Number of m² of monthly grass-cutting performed in all wards by 30 June 2023	7 100 458 m²	
BSD 05	Universal access to basic service delivery and infrastructure development by 2030			Facilitate the provision of new community facilities	R900 000	Date	Date of delivery of 15 skip bins in ward 4, 7 and 18 by 30 June 2023	30-Jun-23	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 05					R42 000	Date	Date of Arbor Month Celebration at Sibusisiwe Hall by 30 September 2022	30-Sep-22	
BSD 05					R130 000	Number	Number of monthly clean-up campaign conducted by 30 June 2022	12	

BSD 06				6 490 000	Date	Date of presenting the bid document for the construction of sports field in Hlomendlini in Ward 4 to Bid Specifications Committee by 30 June 2023	30-Sep-22	
BSD 06				10000000	Percentage	Percentage completed of the construction of DLTC phase 1 to top structure and G7 layer by 30 June 2023	80%	
	Providing and facilitating access to social services and facilities	Improve access to all infrastructure and services	Facilitate the provision of new community facilities	3750000	Date	Date of construction of Highview Park and Padianagar Combo court and swimming pool ward 15 additions by 30 June 2023	2023/06/30	
				100000	Date	Date of construction of bus shelters in ward 7,14, 15 by 30 June 2023	2023/06/30	

GOOD GOVERNMENT AND PUBLIC PARTICIPATION								
GGPP 01	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative, transparent and accountable Governance	Improve the public participation processes	R350 000	Number	Number of monthly media slots acquired with the national and local radio stations by 30 June 2023	12	OFFICE OF THE MUNICIPAL MANAGER
GGPP 01				R300 000	Number	Number of quarterly newsletters issued to general public by 30 June 2023	4	
GGPP 01				R26 000	Number	Number of bi-annual disciplinary Board meetings co-ordinated by 30 June 2023	2	
GGPP 01				N/A	Date	Date of presenting 2021/22 draft Annual Report to council by 31 January 2023	31-Jan-23	
GGPP01				R100 000	Date	Date of presenting 2020/21 Annual Report to Community by 31 March 2023	31-Mar-23	
GGPP01				N/A	Number	Number of annual portfolio committee agendas issued as per council rules and orders held by 30 June 2023	40	ALL DEPARTMENTS

GGPP01				N/A	Number	Number of Council agendas issued as per council rules and orders by 30 June 203	10	CORPORATE SERVICES
GGPP01				N/A	Number	Number of Council meetings co-ordinated by 30 June 2023	10	OMM and CORPORATE SERVICES
GGPP01				R218 500	Number	Number of quarterly Audit and Performance committee meetings co-ordinated by 30 June 2023	4	ALL DEPARTMENTS
GGPP 01				N/A	Number	Number of monthly MANCO meetings held by 30 June 2023	12	OMM
GGPP01				N/A	Number	Number of monthly Top MANCO meetings held by 30 June 2023	12	
GGPP 02				N/A	Number	Number of monthly EXCO meetings co-ordinated by 30 June 2023	12	CORPORATE SERVICES, OMM
GGPP 02				N/A	Number	Number of monthly EXCO agendas issued as per council rules and orders by 30 June 2023	12	CORPORATE SERVICES

GGPP 02				R2.7 500 000	Number	Number of quarterly Ward Committees functionality reports submitted to Council by 30 June 2023	4	OFFICE OF THE MUNICIPAL MANAGER
GGPP 02				N/A	Number	Number of quarterly reports of cluster war-rooms submitted to EXCO by 30 June 2023	4	ALL THE DEPARTMENTS
GGPP 02				N/A	Number	Number of quarterly Reports of Local Aids Council submitted to Council by 30 June 2023	4	OMM
GGPP 03		Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety	R120 000	Number	Number of monthly disaster awareness campaigns held in wards 1,2,4,6,7,8,9,11,12, 16,17 and 18 by 30 June 2023	12	COMMUNITY SERVICES
GGPP 03				N/A	Number	Number of bi-annual Road Safety Awareness campaign (festive and Easter) conducted by 30 June 2023	2	
GGPP 03				N/A	Number	Number of bi-monthly road blocks conducted by 30 June 2023	24	
GGPP 03				N/A	Number	Number of seasonal Fire-breaks conducted by 30 June 2023	4	

GGPP 04			Design and implement sports, arts and heritage celebration programmes	N/A	Number	Number of bi-annual sports forums held by 30 June 2023	2	
GGPP 04				R25 000	Number	Number of artist development programme/talent search conducted by 30 June 2023	2	
GGPP 05		Ensure that all legislated Council structures meetings seat.	Improve the public participation processes	N/A	Number	Number of monthly (July to November 2022 and February to June 2023) portfolio committee meetings held by 30 June 2023	10	ALL DEPARTMENTS
GGPP 05				N/A	Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2023	4	CSPSD
GGPP 05				N/A	Number	Number of bi-annual Education forum meetings held by 30 June 2023	2	
GGPP 05				N/A	Number	Number of quarterly Department performance reports submitted by all departments to respective Portfolio Committees by 30 June 2022	20	ALL DEPARTMENTS

GGPP 05				N/A	Date	Date of adoption of the 2023/24 IDP, Budget and PMS Process Plan by 31 August 2022	31-Aug-22	EDPHS and OMM
GGPP 05				R150 000	Date	Date of approval and adoption of the 2023/24 IDP by Council by 31 May 2023	31-May-23	
GGPP 05				R300 000	Date	Date of conducting Strategic Planning for new Councillors and Management by 31 May 2023	31-May-23	
GGPP 04		Aspire to a healthy, safe and crime-free area	Design and implement sports, arts and heritage celebration programmes	R130 000	Date	Date of hosting Annual Heritage Parade and Fashion Design show by 30 September 2022	30-Sep-22	OMM
GGPP 04				R150 000	Number	Number of bi-annual digital Mandeni Talent Search Events held by 30 June 2023	2	
GGPP 06		Implementation of risk mitigation strategies specific to the department	Improve the audit opinion	N/A	Number	Number of Strategic Risk Mitigation Strategies implemented by all HOD's by 30 June 2023	200	ALL DEPARTMENTS

				N/A	Number	Number of consolidated Quarterly Reports on Implementation of Risk Management Action Plans submitted to Risk Management Committee (from CSPSD, EDPHS, TSID, BTO and CSD) by 30 June 2023	4	OMM
				N/A	Number	Number of quarterly Risk Management Committee meetings co-ordinated by 30 June 2023	4	OFFICE OF THE MUNICIPAL MANAGER
				N/A	Number	Number of quarterly Progress Reports on Implementation of A.G Action Plan submitted to Council by 30 June 2023	3	OFFICE OF THE MUNICIPAL MANAGER
				N/A	Percentage	Percentage of AG queries resolved by management by 31 December 2022	100%	BTO
				N/A	Percentage	Percentage of AG queries in the AG Action Plan resolved by Management by 30 June 2023	100%	BTO

				N/A	Number	Number of days for management to respond to Internal Audit Unit queries raised by departments 30 June 2023	3 Days	ALL DEPARTMENTS
				N/A	Number	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2022	3 Days	ALL DEPARTMENTS

	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY							
MFVM 01	To develop a sustainable and efficient municipality based on sound financial management	Ensure a financially viable municipality	Ensure a constant and accurate financial reporting	N/A	Date	Date of completion of GRAP compliant 2021/22 AFS by 31 August 2022	31-Aug-22	BTO
				R230 000	Date	Date of submission of 2021/22 Annual Financial Statement and Annual Performance Report to Auditor General by 31 August 2022	31-Aug-22	OMM
				N/A	Number	Number of monthly Section 71 reports compiled and submitted to NT and FPC by 30 June 2023	12	BTO
				N/A	Date	Date of Section 72 report submitted to Council by 31 January 2023	31-Jan-23	
				N/A	Number	Number of quarterly Section 52 reports compiled and submitted to council by 30 June 2023	4	
				R300 000	Date	Date of submission of 2023/24 Mscoa compliant budget to council for adoption by 31 May 2023	31-May-23	

				N/A	Ratio	Ratio of cash and cost coverage sustained quarterly as per norm by 30 June 2023	1:3 (Months)	BUDGET AND TREASURY OFFICE
			Ensure the existence of updated finance management strategies	1 850 00 (INEP) 4 872 000	Percentage	Percentage of all departmental Conditional Grants capital Budget Spent (FMG, MIG, INEP, Library Grant) by 30 June 2023	100% (INEP 100%)	TSID, EDPHS, BTO AND CSPS
		37 232 00 (MIG)						
		4 214 000 (Library)						
				R 322 726 454	Percentage	Percentage of operational budget spent by 30 June 2023	100%	BTO

				N/A	Number	Number of quarterly progress reports on implementation of 2022/23 procurement plans submitted to MANCO by 30 June 2023	4	BTO
				N/A	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2023	31-May-23	BTO
				N/A	Date	Date of submission 2022/23 mid-term AFS to audit committee by 31 March 23	31-Mar-23	
MFVM 02				N/A	Rand	amount of quarterly overtime expenditure kept within allocated budget by 30 June 2023	R850 000	ALL DEPARTMENTS

				N/A	Date	Date of tabling 2022/23 adjustment budget to council for adoption by 28-Feb-23	28-Feb-23	BTO
MFVM 03			Ensure the existence of updated finance management strategies	N/A	Date	Date of reviewed Budget Related Policies adopted by Council by 31 May 2023	31-May-23	BTO
MFVM 04			Ensure a constant and accurate financial reporting	N/A	Number	Number of quarterly reports on unauthorized, irregular, fruitless and wasteful expenditure (UIFW) registers submitted to FPC, Council and EXCO by 30 June 2023	4	
				N/A	Percentage	Percentage of invoices paid within 30 days from the receipt by creditors by 30 June 2023	95%	
				R600 000	Number	Number of quartely physical assets verification performed and update asset register by 30 June 2023	4	
MFVM 05			Manage and increase the municipal revenue base.	R160 000	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2023	31-May-23	BTO

MFVM 06				N/A	Date	Percentage of quarterly debt collected by 30 June 2023	60%	
				R50 000	Rand	Amount of Revenue collected on services provided by municipal departments by 30 June 2023	R315 300	CSPSD, CORP, EDPHS
			Ensure that the municipality acquires goods and services in terms of supply chain regulations	N/A	Date	Date of procurement plans for 2023/24 FY approved by Municipal Manager by 30 June 2023	30-Jun-23	OMM
				N/A	Date	Date of procurement and delivery of various goods and services by 30 June 2023	30-Jun-23	EDPHS, CSPSD, OMM
				N/A	Days	Number of days to finalise procurement processes for tenders within R30 000-R200 000K by 30 June 2023	14 days	BTO
				N/A	Percentage	Percentage of tenders (above 200k) awarded within 90 calendar days from the closing date of receiving tenders by 30 June 2023	100%	BTO

				R200 000	Number	Number of quarterly contract and commitment register update performed and reported to FPC and EXCO by 30 June 2023	4	
				N/A	Date	Date of completing draft Departmental Budget estimate document by 31 March 2023	31-Mar-23	TSID

LOCAL ECONOMIC DEVELOPMENT								
LED2		Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Improve the community skills base	R200 000	Number	Number of farmers supported with seedlings and animal feeds by 30 June 2023	9	EDPHS
				R457 000	Date	Date of registration bursaries for matriculants and scholarship awards by 31 March 2023	31-Mar-23	OMM
LED 03			Ensure the empowerment of youth, women and people living with disabilities.	R 2 435 000	Number	Number of EPWP participants on Various EPWP programs (Zibambele, Life Guards) recruited and sustained by 30 September 2022	250	COMMUNITY SERVICES
				1 000 000	Number	Number of SMME Supported (Quick Wins) in all Wards by 30 June 2023	36	EDPHS
				2 400 000	Date	Date of youth drivers license programs in all wards by 30 June 2023	30-Jun-23	OMM
				R300 000	Date	Date of youth SMME Support programmes workshops conducted by 30 June 2023	30-Jun-23	OMM
				R400 000	Number	Number of youthful drivers and education programmes conducted by 30 June 2023	1	OMM

				R110 000	Number	Number of bi-annual programmes to support Youth Council and Ward Youth Forums by 30 June 2023	2	OMM
				R85 000	Date	Date of youth month celebration programmes by 30 June 2023	30-Jun-23	OMM
				R105 000	Date	Date of Annual Youth Summit Workshop held by 30 June 2023	30-Jun-23	OMM
LED 03				N/A	Percentage	Percentage of procurement awarded to designated sectors i.e. youth, women and disabled by 30 June 2023	10%	BTO
LED 04	Facilitate the creation of job opportunities		Facilitate the implementation of the EPWP		Number	Number of jobs sustained through construction of RDP housing projects by 30 June 2023	400	EDPHS
					Number	Date of ensuring that project implementation includes employment of local labour as and when projects are implemented by 30 June 2023	30-Jun-23	TSID
				BUDGET	Number	Number of quarterly progress reports on jobs created submitted to EXCO by 30 June 2023	4	OMM

LED 05				R 1.600 000	Number	Number of quarterly reports on implementation of EPWP (CWP, Zibambele, Food for Waste, Life Guards) programs submitted to EXCO by 30 June 2023	4	CSPSD
LED 06				R 200 000	Number	Date of ensuring that all qualifying tender specifications provide for subcontracting opportunities for emerging local contractors as and when a tender document is being compiled by 30 June 2023	30-Jun-23	TSID
				N/A	Number	Number of Quarterly Business compliance inspections conducted by 30 June 2023	4	EDPHS
				R200 000	Date	Date of hosting business Fair by 31 March 2023	31-Mar-23	
LED 07			Strategic planning for Local Economic Development	R300 000	Number	Number of quarterly reports on the implementation of Vuthela LED programme submitted to EXCO by 30 June 2023	4	EDPHS

	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION							
MTID 01	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies	N/A	Date	Date of adopting the reviewed organizational policies by 30 June 2023	30-Jun-23	CORPORATE SERVICES
MTID 02			Ensure effective and efficient human resource management	N/A	Date	Date of adopting the organisational structure aligned to the 2023/24 IDP and Budget by Council by 31 May 2023	31-May-23	OMM and CORPORATE SERVICES
				N/A	Date	Date of submission of the reviewed employment equity report to department of Labour by 31 January 2023	31-Jan-23	CORPORATE SERVICES
				R100 000	Number	Number of quarterly local labour forum meetings to be held by 30 June 2023	4	CORPORATE SERVICES
				N/A	Number	Number of people employed in line with the municipal approved annual recruitment plan by 30 June 2023	36	CORPORATE SERVICES

				N/A	Number	Number of quarterly health and safety meetings/ trainings conducted by 30 June 2023	4	CORPORATE SERVICES
				N/A	Number	Number of annual workshops on collective agreements and applicable legislation conducted by 30 June 2023	1	OMM
MTID 03			Ensure effective and efficient human resource development	R150 000	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2023	30-Apr-23	CORPORATE SERVICES
					Percentage	Percentage of municipal budget actuals spent on implementation of WSP by 30 June 2023	100%	CORPORATE SERVICES
MTID 04			Improve performance	N/A	Number	Number of monthly progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2023	215	ALL THE DEPARTMENTS
				N/A	Date	Date of submission of managers performance plans to HOD's by 31 August 2022	31-Aug-22	
				N/A	Date	Date of advertising the Top Layer 2022/23 by SDBIP 31 July 2022	31-Jul-22	OMM
				N/A	Date	Date of adopting the adjusted scorecards by 28 February 2023	28-Feb-23	

				N/A	Number	Number of Quarterly Organisational PMS Assessment Reports/ Tools submitted to Provincial COGTA and Council by 30 June 2023	4	
				N/A	Number	Number of Performance Agreements for 2022/23 FY signed by 31 July 2023	6	OMM
MTID 05			Improve information technology and document management systems	N/A	Number	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2023	4	OMM, CORPORATE SERVICES
				R600 000	Date	Date of developing ICT strategy development by 30 September 2022	30-Sep-22	CORPORATE SERVICES
				R300 000	Date	Date of website development and hosting by 31 March 2023	31-Mar-23	
				R1 000 000	Date	Date of completion of upgrade of server environment by 30 June 2023	30-Jun-23	
				R400 000	Date	Date of completion of workflow management system by 30 June 2023	30-Jun-23	
MTID 06			Improve municipal services and Infrastructure	R3 750 000	Number	Number of implementing services to all municipal plants and equipment by 30 June 2023	18	TECHNICAL SERVICES

MTID 06				6 200 000	Percentage	Date of workshop extension at Technical Services to completion stage by 30 June 2023	30-Jun-23	TECHNICAL SERVICES
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	SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES								
SREM 01	Promoting and facilitating environmental protection and sustainable spatial planning	CBD Regeneration	CBD Regeneration	Creating government precinct with efficient space for public facilities and services	N/A	Percentage	Percentage of building plans approved within 60 days	100% of building plans submitted approved within 60 days of submission (applies to building plans with no issues)	EDPHS
SREM 02			Ensure an integrated and aligned development planning	Ensure proper development	R800 000	Date	Date of preparation and adoption of Precinct Plans for Mandeni Victor Square and Sundumbili CBD (Town) area by 31 March 2013	31-Mar-23	
SREM 03			Facilitate a creation of a disaster-ready community	Provide a framework for the spatial vision and form of Municipality	N/A	Date	Date of Review and final adoption of Spatial Development Framework by Council by 31 May 2023	31-May-23	
SREM 02			Ensure an integrated and aligned development planning	Ensure proper development	200 000	Date	Date of Draft EIA scoping report for the Dokodweni Beach by 30 June 2023	30-Jun-23	EDPHS
		R400 000			Date	Date of approval of agricultural sector plan by 30 June 2023	30-Jun-23		

E.1. IMPLEMENTATION PLAN

The following tables outline the projects and programs the municipality will be embarking on during this term of council. The projects and programs are based on internal and external budget.

IMPLEMENTATION PLAN 2022/23 TO 2026/27

NB: Budget figures reflected in this document are estimate figures and are subject to change.

COMMUNITY NEEDS/PROJECTS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
1	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 4 Housing Project	DOH	15 034 510.00 (Spread among 4 wards)					EDPHS
	`	Phase 2, sub-Phase 5 Housing Project	DOH		Budget to be allocated when made available by DOH.				
	Macambini Housing Project	Phase 3 Macambini Housing project (Planning)	DOH			Budget to be allocated when made available by DOH.	Budget to be allocated when made available by DOH.		
	Improve the condition of all ward 1 access roads	Rural Gravel Roads maintenance/rehabilitation	MLM	5 000 000.00	5 000 000.00	5 000 000.00	5 000 000.00	5 000 000.00	IDTS
	Improved water delivery schedule	Macambini water supply scheme	iLembe District	Budget to be allocated once confirmed by the iLembe District Municipality.					
	Mobile library in Macambini	Macambini library	DAC				2 000 000.00		DPCS

SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
Lightening Conductors around Macambini area	Installation of Lightening conductors	MLM			R180 000.00			DPCS
Sports / recreation facility	Sports field and combo court	MLM		1 000 000.00				IDTS
Tourism attraction	Dokodweni North Beach Upgrade	MLM	1 892 576.15					
Promote Mandeni to be a tourist destination	Tourism signs (Dokodweni area)	MLM		1 000 000.00				EDPHS
	Dokodweni beach precinct - Infrastructure Development planning (EIA)		R300 000.00					
	Dokodweni beach precinct - Infrastructure Development (Access, guard house, ablution facilities, life guard house)	MLM		R8 359,000.00				
Support small scale licensed fishing cooperatives with an appropriate market, equipment and business training	Construction of cold storage for fisherman's	MLM/DAFF		100 000.00	100 000.00			
Installation of water and sanitation infrastructure for Dokodweni beach	Installation of water and sanitation infrastructure	iLembe District				Budget amount to be included		iLembe District Municipality

							once made available by iLembe District Municipality.		
	Youth empowerment programs	Youth Drivers license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
2	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 4 Housing Project	DOH	15 034 510.00 (Spread among 4 wards)					EDPHS
	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 5 Housing Project	DOH		Budget to be inserted once made available by DOH				
	Macambini Housing Project	Phase 3 Macambini Housing project (Planning)	DOH			Budget to be inserted once made available by DOH	Budget to be inserted once made available by DOH		
	Lightning Conductors around Macambini area	Installation of Lightning conductors	MLM		R180 000.00				CSPS

	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Improve the condition of all ward 2 access roads	Rural Gravel Roads maintenance/rehabilitation	MLM	8 000 000.00			9 500 000.00		IDTS
	Youth empowerment programs	Driver license program	MLM	440000	460000	480000	500000	520000	OMM
	Community hall	Construction of ward 2 community hall	MLM			9 000 000.00			IDTS
	Support with agriculture projects (irrigation)	Issuing of seedlings and animal feeds	MLM/DOA	100 000.00	100 000.00				EDPHS
	Renovation of Mthaleri Sport field	Renovation of Mthaleri Sport field	MLM					5 000 000.00	IDTS
	Kwasishi Sports field	Upgrading of kwasishi Sport field	MLM		5 000 000.00				IDTS
	Tourism Destination	Install Tourism Signs	MLM	50 000.00	50 000.00				EDPHS
	Facilitate the construction of cold storage facility for fishing cooperatives.	Construction of cold storage for fisherman’s	MLM/DAFF		100 000.00	100 000.00			EDPHS
	Enforcement of beach bylaws in Tugela mouth	Feasibility study on establishment of Shaya Moya Beach	MLM		500 000.00				
Tugela mouth beach enforcement		MLM	Operational	Operational	Operational	Operational	Operational	CSPS	

COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
3	Prioritisation of housing project beneficiaries/Housing	Planning for phase 1 housing project for Mangethe	DOH					Budget to be inserted once made available by DOH	EDPHS
	Lightning Conductors around Macambini area	Installation of Lightening conductors	MLM		180 000.00				CSPS
	Improved water delivery schedule	Macambini water supply scheme	iLembe District	R116 579 664. Budget to be spilt amount a variety of wards in Mandeni	Budget to be inserted once made available by iLembe District Mun	Budget to be inserted once made available by iLembe District Mun	Budget to be inserted once made available by iLembe District Mun	Budget to be inserted once made available by iLembe District Mun	Ilembe District Municipality
	Umngeni Bulk water Project	Lower Thukela Bulk Water Supply Scheme Phase 2	Umngeni Water	7 944 700.00	2 298 423.68	155 118 349.98	175 804 773.89	198 901 316.35	Umngeni Water
	Youth empowerment Programs	Driver's license	MLM	440000	460000	480000	500000	520000	OMM
	Regular visit of mobile clinic	Mobile clinic	DOH					Budget allocation to be inserted once confirmed by the Department of Health.	Department of Health
	Electrification projects	Household electrification project Phase 2	ESKOM/MLM					3 000 000.00	IDTS

		for Mangeza and Ifelethu							
	Maintenance of Sports field (Romeni & Mangeza)	Mangeza Sports field upgrade	MLM				8 000 000.00		
	Sporting Equipment for various sporting codes	Sporting equipment	MLM		200 000.00		250 000.00	300 000.00	OMM
	Construction of speed reducing humps (Along P415 maRomeni area)	MaRomeni speed humps	DOT				R500 000.00		Department of Transport
	Construction of course waybridge linking (around mevati linking ifalethu and Mageza)	Construction of course way bridge	DOT/MLM		Budget to be inserted once confirmed by DOT.				
	Community hall	Construction of Mangeza community hall	MLM					8 000 000.00	IDTS
	Provision of resources centre / Community Hall	Multi-purpose community hall	MLM					10 000 000.00	
	Install streetlights	Phase 1 - Install streetlights at P459 Entrance town, Between Gcaleka Isithebe, Khenana and Isithebe	MLM	300 000.00					
		Phase 2 Installation of street lights	MLM			250 000.00			
	Fire hydrants around kwatasi area	Rehabilitation of Fire hydrants around kwatasi area	IDM			1 000 000.00			Ilembe District Municipality

	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Tourism Development/Sense of Arrival	Erect Mandeni Welcoming Sign	MLM	300 000.00	50 000.00				EDPHS
	Tourism Development	Facilitate development of Ngwenya Nature Reserve	MLM	120 000.00	120 000.00	120 000.00	120 000.00		EDPHS
	Provision of Municipal office space	Construction of municipal offices	MLM			20 000.00	10 000 000.00	10 000 000.00	IDTS
	Roads infrastructure in kwatas	Rehabilitation of Long Street	MLM		7 000 000.00				IDTS
		Rehabilitation of Anderson Road	MLM				6 500 000.00		
		Rehabilitation of Patrys Road	MLM				7 000 000.00		
		Construction of extension Kingfisher Road	MLM			8 000 000.00			
	Disaster Emergency centre	Construction of the Mandeni Disaster and Fire Emergency centre	MLM			17 000 000.00			CSPS
	Driver license Testing Centre	Construction of DLTC Centre	MLM	9 200 00.00					CSPS
	Provision market stalls	Construction of Market stalls along P415	MLM			4 000 000.00			EDPHS
	Animal Pound	Establishment of Mandeni	MLM	10 000 000.00					CSPS

		animal pound facility							
	Provision of Sports and recreation facilities	Highview Park Combo court and	MLM	2 000 000.00					IDTS
COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
4	Construction Hlomendlini sports field	Hlomendlini Sports field	MLM	4 490 000.00	R8 000 000.00				IDTS
	Construction Hlomendlini library	Hlomendlini Library	MLM					15 000 000.00	CSPS
	Bus Shelter	Construction of bus shelters	MLM	100 000	104 400	109 098			IDTS
	Provision of Secondary level school	Construction of Secondary high school	DoEdu					Budget to be inserted once made available by DOE	Department of Education
	Youth empowerment programs	Driver's license	MLM	440000	460000	480000	500000	520000	OMM
	Empowerment of middle-aged groups	SMME Support programs Quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Installation of High Mast lights x2	Installation of High Mast lights x2	MLM			250 000.00	250 000.00		IDTS
	Fencing water works site	Fencing of Hlomendlini water works site	IDM				Budget to be inserted once confirmed by responsible Department		Ilembe District Municipality

	Taring of Hlomendlini Township	Taring of Hlomendlini access roads	MLM				22 000 000.00		IDTS
	Satellite Police Station	Satellite office	DPW/SAPS				Budget to be inserted once confirmed by responsible Department		SAPS
	Provision of Pipe water	Water Reticulation project	iLembe District		Budget to be inserted once confirmed by iLembe District Municipality.			Budget to be inserted once confirmed by iLembe District Municipality.	iLembe District Municipality
	Improve road conditions	Rehabilitation of Roads	MLM		3 500 000.00		6 000 000.00		IDTS
	Illegal dumping in Padianagar	Provision of skip bins	MLM	R900 000.00					CSPS
	Padianagar Combo court	Renovation of Padianagar combo-court	MLM	1 000 000.00					IDTS
	Provision of Cemetery in Mandeni	Cemetery infrastructure	MLM		3 000 000.00				EDPHS
COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Youth empowerment programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM

5	Provision of various sporting equipment for various sporting codes	Sporting Equipment	MLM		200 000.00				OMM
	Economic empowerment Programs for people over the age of 35	SMME Support- Quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Electricity	Emhlangeni Electrification Project	MLM	2 000 000.00					EDPHS
		Dendetu / Wetane Electrification Project - Ward 5	MLM	1 000 000.00					
	Water	Water Supply	iLembe District	R116 579 664. Budget to be spilt amount a variety of wards in Mandeni	Budget to be inserted once confirmed by iLembe District Municipality.	Budget to be inserted once confirmed by iLembe District Municipality.	Budget to be inserted once confirmed by iLembe District Municipality.	Budget to be inserted once confirmed by iLembe District Municipality.	iLembe District Municipality
	Lightning Conductors	Installation of Lightening conductors	MLM	180 000.00					CSPS
		Installation of High mast lights	MLM			250 000.00			IDTS
	Provision of Bridge	Matshekesheni Bridge	MLM/DOT				10 000 000.00		
COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	

6	Housing Provision	Phase 2 of Sikhonyane Housing Project (Planning)	DOH					Budget to be allocated when made available by DOH.	EDPHS
	Ndulinde water reticulation project for matshe'amhlophe, mathuzi, machunyini Evutha areas	Water reticulation	iLembe District				50 000 000.00		iLembe District Municipality
	Provision of electricity (enkomidle, emathunzi)	Electrification	ESKOM					5 000 000.00	IDTS
	Construction Sport field at kwaMkhize	Rehabilitation of KwaMkhize Sports field	MLM					8 000 000.00	IDTS
	Youth Empowerment programs	Driver's license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
	Taring of Ndulinde road beyond the current phase	Construction of D888 Road	DOT				35 000 000.00		Department of Transport
	Construction ward6 community hall	Nkomidle Community Hall	MLM					8 000 000.00	IDTS
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Unlock the agricultural potential	Support the established Agricultural Co-operatives who are in the open fields to produce fresh produce such potatoes, butternuts, cabbages, etc.	MLM			500 000,00			EDPHS

	Rural Roads Phase - Upgrade of various Gravel Roads	Rural Road regraviling - (L1083 Matshe'amhlophe; L1084 Mathunzi)	DOT					20 000 000.00	IDTS
		Rural roads phase 4b		500 000				18 000 000.00	
		Rural Roads upgrade	MLM					6 000 000.00	
	Tourism Development	Packaging of heritage sites	MLM/DAC			R300 000.00			EDPHS
		Hosting of heritage indaba	MLM/DAC		20 000.00				EDPHS
	Cross over bridge on the entrance of eVutha	Matigulu River bridge			Budget to be inserted once confirmed by DOT				
		Construction of Vutha Crossover bridge	DOT						Department of Transport
	maintenance of eVuthaSports field	Rehabilitation of Vutha sports field	MLM				5 000 000.00		IDTS
COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
7	Re-opening of the registration beneficiaries' phase of the Manda farm housing project	Manda Farm housing project - Planning	DOH/iLembe District		Budget to be inserted once confirmed by DOH				EDPHS

	Upgrading of Sappi Village Sports field	Rehabilitation of SAPPI Sports field	MLM				8 000 000.00		IDTS
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Youth empowerment initiatives	Driver's license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
	Promote Mandeni to be a tourist destination	Subdivision and development of government Precinct	MLM	500 000.00	200 000.00				EDPHS
		Identification of Mandeni Taxi Rank	DOT				15 000 000.00		EDPHS
	Road and Stormwater	Extension of Thokoza Road	MLM					12 000 000.00	IDTS
		Speed humps				500 000		600 000.00	IDTS
	Waste Management	Procurement of Skip bins	MLM	180 000.00					CSPS
	High mast Lights	installation of High mast lights	MLM		200 000.00				IDTS
	Infrastructure Support to informal traders	Provision of Informal Traders Market Stalls	MLM		3 000 000.00				EDPHS
	Umngeni Bulk water Project	Lower Thukela Bulk Water Supply Scheme Phase 2	Umgeni Water	7 944 700.00	2 298 423.68	155 118 349.98	175 804 773.89	198 901 316.35	Umgeni Water
	Sundumbili CBD Upgrade	Landscaping and Beautification of P459 CDB Intersection	MLM	600 000.00					csp

COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
8	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 4 Housing Project	DOH	15 034 510.00 (Budget to be spread among 4 wards)					EDPHS
	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 5 Housing Project	DOH			Budget to be inserted once budget is made available once confirmed by DOH			
	Macambini Housing Project	Phase 3 Macambini Housing project (Planning)	DOH					Budget to be inserted once budget is made available once confirmed by DOH	
	Construction of Nyezane cross over bridge	Nyezane Courseway bridge	DOT				Budget to be inserted once budget is made available once confirmed by DOT		Department of Transport

Mobile library in Macambini	Mobile library	DAC			600 000.00			CSPS
Wangu Hall	Construction of community hall	MLM		9 000 000.00				IDTS
Lightning Conductors for ward 8	Lightening conductors	MLM					R180 000.00	CSPS
Improve the condition of access roads	Maintenance Rural Gravel Road	DOT/MLM	4 000 000.00		4 200 000.00		5 000 000.00	IDTS
SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
Tourism Destination	Inyoni Craft Centre/ Market Stalls	MLM/EI				5 000 000.00		EDPHS
	Road signage for Nyoni Craft Centre	MLM/EI		50 000.00				
Adequate water supply	Macambini water reticulation project	iLembe District	15 034 510.00 (Budget to be spread among 4 wards)	Budget to be inserted once budget is made available once confirmed by DOT	Budget to be inserted once budget is made available once confirmed by DOT	Budget to be inserted once budget is made available once confirmed by DOT	Budget to be inserted once budget is made available once confirmed by DOT	iLembe District Municipality
Requesting regular visit of mobile clinic	Mobile Clinic	DOH				Budget to be inserted once budget is made available once		Department of Health

							confirmed by DOT		
COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
9	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 4 Housing Project	DOH	15 034 510.00 (Budget to be spread among 4 wards)	Budget to be inserted once budget is made available once confirmed by DOH				EDPHS
	Prioritisation of housing project beneficiaries/Housing	Phase 2, sub-Phase 5 Housing Project	DOH			Budget to be inserted once budget is made available once confirmed by DOH			
	Macambini Housing Project	Phase 3 Macambini Housing project (Planning)	DOH				Budget to be inserted once budget is made available once	Budget to be inserted once budget is made available once confirmed by DOH	

						confirmed by DOH		
Waste Management	Procurement of Skips	MLM		50 000.00				CSPS
Youth empowerment programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	
Electrification	Installation of High mast lights	MLM		250 000.00				IDTS
	Electrification infills throughout the ward	INEP				2 000 000.00		
Provision of lightning conductors	Lightning conductors	MLM			250 000.00			CSPS
Improve the condition of access roads	Road Upgrade	DOT/MLM				3 500 000.00		IDTS
Mobile library	Construction of library	DAC				10 000.00		CSPS
SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
Agricultural	Agricultural Support	MLM/DOA	100 000.00	100 000.00				
Provision of water and sanitation	Macambini water supply	iLembe District	15 034 510.00 (Budget to be spread among 4 wards)	Budget to be captured once made available by the iLembe District Municipality				iLembe District Municipality
	Macambini sanitation project	iLembe District						
Provision of sport facilities	Ward 9 Sport field	MLM					9 000 000.00	IDTS/CSPS

	Provision of community services	Community Hall	MLM				10 000 000.00		IDTS/CSPS
	Mobile network infrastructure	Cellphone Mast Infrastructure	Vodacom/M TN/Telkom/ CellC					N/A	EDPHS
COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
Ward No:	Need	Project Name	Funding source	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
				2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
10	Provision of housing apart from the Inyoni Housing project	Phase 2 - Masomonco Housing project - Planning	DOH					Budget to be inserted once budget is made available once confirmed by DOH	EDPHS
	Khenani Integrated Human Settlement Project	Phase 3 - Khenana Housing project					Budget to be inserted once budget is made available once confirmed by DOH	Budget to be inserted once budget is made available once confirmed by DOH	
		Phase 4 - Khenana civil works	IDM	10 000 000					
		Nyoni/Khenani taxi route phase 3	MIG	403 000					
		Nyoni/Khenani taxi route phase 4	MIG	4 000 000	5 000 000	5 000 000			IDTS

		Phase 4 - Khenana Housing project	DHS					Budget to be inserted once budget is made available once confirmed by DOH	EDPHS
	Rental Housing Development	Community Residential Unit - Planning	DOH	Budget to be inserted once budget is made available once confirmed by DOH	Budget to be inserted once budget is made available once confirmed by DOH				
	Youth empowerment programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
	Umngeni Bulk water Project	Lower Thukela Bulk Water Supply Scheme Phase 2	Umgeni Water	7 944 700.00	2 298 423.68	155 118 349.98	175 804 773.89	198 901 316.35	Umgeni Water
	Waste Management	Waste transfer station	MLM						CSPS
	Sporting facilities	Machibini Sport field Upgrade	MLM		5 000 000.00				IDTS
		Khenani Sports field	MLM		9 000 000.00				
		Ward 10 Sport field - Mabhanoyini	MLM				5 000 000.00		
	Provision of various sporting equipment	Various Sporting Turf and Equipment	MLM	480 000.00	500 000.00	550 000.00	580 000.00	900 000.00	OMM
	Provision of Skip bins	Ward 10 skip bins	MLM		100 000.00				CSPS
	Community Hall	Khenani community hall	MLM		500 000.00				IDTS

	Entrepreneur support program	SMME support program quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Black top from epoyiseni linking Emakhandleni	Construction of black top road - Emakhandleni	MLM/DOT					22 000 000.00	IDTS
	Electrification Infrastructure	Various electrification project	MLM/INEP	2 000 000 (Khovothi area)		To be inserted once grants have been gazetted		To be inserted once grants have been gazetted	IDTS
		Masomonco Electrification	MLM	2 000 000.00					
		High mast lights in various areas of ward 10	MLM		250 000.00		250 000.00		IDTS
	Road maintenance	Upgrade of gravel road	MLM				4 000 000.00		IDTS
		Rehabilitation of link road from Machibini to isithebe estate	MLM		4 000 000.00	5 000 000.00	5 500 000.00		

COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	

11	Improve water supply in the area	Sundumbili WWTW Upgrade	Ilembe District Municipality			To be captured once budget is confirmed by the iLembe District Municipality			Ilembe District Municipality
	Provide Housing	Phase 1 is the rural Housing project	DOH	15 034 510.00	To be captured once budget is confirmed by DOH.	To be captured once budget is confirmed by DOH.	To be captured once budget is confirmed by DOH.		
	Entrepreneur support program	SMME support program quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Youth empowerment	Mobile Library	MLM				10 000 000.00		CSPS
	Desludging of toilets	VIP Sanitation Program	iLembe District	To be captured once budget is confirmed by the iLembe District Municipality					Ilembe District Municipality
	Road Infrastructure	Rural Gravel roads in various areas of ward 11	MLM		5 000 000		7 000 000.00		IDTS
		Rural roads phase 4b	MIG	1 000 000					

	Illegal dumping at Esangweni elincane area	Procurement of Skip bins in Esangweni elincane	MLM	1 600 000 (Budget to be split among various wards.		1 700 000.00		1 800 000.00	CSPS
	Provision of community facilities	ward 11 Community hall	MLM			9 000 000.00			IDTS
		High mast lights	MLM		200 000.00				
	ESKOM Electrification Projects	Pre-Engineering (Infrastructure Link Line)	ESKOM	300 000.00					ESKOM
		Pre-Engineering (Infrastructure Link Line)	ESKOM	300 000.00					ESKOM
	Provision of sport facilities	Ward 11 Sport field	MIG				8 000 000.00		IDTS

COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
12	Improve water supply in the area	Sundumbili WWTW Upgrade	iLembe District						iLembe District Municipality
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Youth empowerment	Driver's license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM

	Construction of ward 12 community Hall	Community hall	MLM				8 000 000.00		IDTS
	Wellness Centre for the ward in neighbouring	Construction of outdoor gym facility	DOH/MLM				7 000 000.00		
	Construction of black top road Link between Mathonsi TC -linking ward 14 black tops (Hlalankosi area)	Road upgrade	DOT/MLM			7 500 000.00			
		Upgrade of Machibini ink road in Isithebe in ward 10 and ward 12	MLM	250 000.00					
	Electrification	High mast light	MLM	250 000.00					
		Khovothi Phase 2 Electrification Project	MLM	2 200 000.00					
	Desludging of toilets	VIP Sanitation Program	iLembe District		Budget to be captured once confirmed by iLembe District Municipality		Budget to be captured once confirmed by iLembe District Municipality		iLembe District Municipality

COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Youth empowerment initiatives	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM

13	Road infrastructure	Upgrading of Roads and Stormwater	MIG	250 000.00					IDTS
		Stormwater management in various areas within the ward	MIG		2 000 000.00				
	Bus Shelter in key transport points	Construction of bus shelters	MLM				500 000.00		
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Community facilities	Ward 13 Community Hall	MIG	3 386 224					IDTS
	Support with agriculture projects (irrigation)	Agriculture support program	MLM/DOT		300 000.00				EDPHS
	Cemeteries	Fencing of the existing Ireland Cemetery	MLM		1 000 000.00				IDTS
COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
14	Youth Support programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
	Road infrastructure	Upgrading of Roads and Stormwater	MLM	250 000.00					IDTS
	Economic development programs for people above the age of 35	SMME support program quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS

	Bus Shelters	Bus Shelters	MLM	100 000.00					IDTS
	Waste Management	Skip bins	MLM		900 000 000.00				CSPS
COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
15	Road improvement of Bumbanana Road	Upgrade and improvement of Bumbanana	MLM	250 000.00					IDTS
	Access roads maintenance	Rehabilitation of internal roads (Skhalambazo, Majuba, Behind Sondoni, Link road between ward 7 & 15)	MLM	250 000.00					
		Manono Road		6 000 000.00					
	Provision of Bus Shelters with seats for the public	Bus shelters	MLM			1 000 000.00			
	House 45 eBhidla to be converted into a heritage site	Heritage site	MLM/DAC	200 000.00	100 000.00				EDPHS
	Youth empowerment programs	Driver license	MLM						OMM
	inclusions in economic empowerment programs for people above the ages 35	SMME support program quick wins	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS

	Illegal dumping on some parts of the township a concern	Environmental Awareness	MLM		50 000.00				CSPS
	Provision of security guard / cleaning maintains at the municipal sundumbili stalls near the clinic	Renovation of Market stalls near Sundumbili clinic	MLM				2 000 000.00		EDPHS
	Skip bin in Sondoni, Shekembuya, Okhetheni, Kwajulelwa and Love life)	Skip bins x5	MLM		400 000.00				CSPS
	Youth Support programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	
	Upgrade and improvement of pedestrian’s passages within ward 15 to include street lights for visibility	Street lights infills	MLM			3 000 000.00			IDTS
	Pedestrian Bridge linking 14to 15, 7 and lastly 13 - 15	Msuthinja Pedestrian bridge	MLM				5 000 000.00		
		Ndunguye Pedestrian bridge	MLM					5 000 000.00	
	Road infrastructure	Upgrading of Roads and Stormwater	MLM		900 000.00		1 200 000.00		
	Renovation of Gcaleka Rank Ablution facilities	Renovation of Ablution Facilities	MLM				500 000.00		
	Construction of speed humps near the assembly god church	Construction of speed humps	MLM		250 000.00				
COMMUNITY NEEDS				BUDGET					RESPON SIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/ 2027	

16	Housing	Phase 1 Isithebe Housing project	DOH				Budget to be captured once made available by DOH		EDPHS
		Skhonyana Housing project	DOH				Budget to be captured once made available by DOH		iLembe District Municipality
	Maintenance and repairs of water leakages taking place in the area.	Old water Infrastructure Replacement/upgrade	iLembe District Municipality	To be captured once budget is made available by iLembe District Mun					
	Improve provision of sanitation infrastructure	Inyoni Bulk Sewer	iLembe District Municipality			To be captured once budget is made available by iLembe District Mun			
		Sanitation infills	iLembe District Municipality		To be captured once budget is made available by iLembe District Mun	To be captured once budget is made available by iLembe District Mun			

	Road maintenance	Variety of bridges and causeways	DOT			To be captured once budget is made available by DOE			IDTS
		Upgrading of Rural roads and Stormwater management	MLM		400 000.00		450 000.00		IDTS
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS
	Urban Management	Improve the appearance of Industrial Park	MLM/iThala				400 000.00		EDPHS
	Provision of High mast lights	High mast lights	MLM			250 000.00			IDTS
	Youth Support programs	Driver license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM
	ESKOM Electrification Projects	Zavutha Household connections	ESKOM	2 264 348.00					ESKOM
		Zavutha infrastructure Link Line		4 154 858.22					
	Sport facilities	Combined soccer and netball field	MLM		8 000 000.00				IDTS
	Road Provision	Mhambuma Taxi Route	MLM			12 000 000.00			IDTS
	Community facilities	Community Hall	MLM				9 000 000.00		IDTS

		Training Skills centre	DOE					To be captured once made available by the relevant institution/Department	IDTS
	Sport facilities	Renovation of Lindayiphi tennis court	MLM					2 000 000.00	IDTS

COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
Ward No:	Need	Project Name	Funding source	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025	YEAR 4 2025/2026	YEAR 5 2026/2027	
17	Business Satisfaction Survey	Business Satisfaction Survey	MLM	5 000 000.00					EDPHS
	Market Stalls	Construction of Market Stalls (Next to Isithebe Clinic)	MLM			10 000.00			
	Energy Renewal Hub	Energy Renewal Hun	EDTEA		To be captured once made available by the relevant Department				
	Housing - Semi Urban Housing	Semi urban Housing project - Planning	DOH		To be captured once made available by DOH				
	SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	

	Water Reservoir	Water Supply	iLembe District Municipality						iLembe District Municipality
	Facilitate Business Compliance	Facilitate Business Compliance	MLM. DOL, EDTEA, DHA	20 000.00	20 000.00	20 000.00	20 000.00	20 000.00	EDPHS
	Waste Management	Skips bins	MLM	400 000.00					CSPS
	Road Infrastructure	Road Infrastructure upgrade	DOT		5 000 000.00		3 500 000.00		IDTS
	Provision of High mast lights	High mast lights	MLM			250 000.00			
COMMUNITY NEEDS				BUDGET					RESPONSIBLE DEPT
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ward No:	Need	Project Name	Funding source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
18	Requesting cross over bridge to link with Msunduzi with Inyoni area Pedestrian bridge	Course way bridge (in various areas within the ward)	DOT				Budget to be captured once confirmed by DOT.		IDTS
	Housing	Construction of phase 3 Housing	DOH	14 962 405.00 (Budget is for the entire isithebe Housing Project)	Budget to be captured once confirmed by DOT.	Budget to be captured once confirmed by DOT.	Budget to be captured once confirmed by DOT.		EDPHS
		Semi-urban housing Project					Budget to be captured once	Budget to be captured once	Budget to be captured once confirmed by DOH.

						confirm ed by DOH.	confirmed by DOH.		
Youth empowerment programs	Driver’s license	MLM	440 000.00	460 000.00	480 000.00	500 000.00	520 000.00	OMM	
SMME Support	Implement SMME Support (Quick wins)	MLM	27 000.00	30 000.00	35 000.00	40 000.00	45 000.00	EDPHS	
provision of adequate sanitations	VIP Toilets	iLembe District Municipality				Budget to be captured once confirmed by iLembe District Mun.		iLembe District Municipalit y	
Repairing and maintaining of sports fields	ward 18 Sports field renovation	MLM			2 500 000.00			IDTS	
Provision of new sport facilities	Netball Court	MLM			5 000 000.00				
Waste Management	Skips bins	MLM		800 000.00					
Road Infrastructure	Road Infrastructure upgrade	MLM			4 000 000.00	5 500 000.00			
Improvement of paving of isithebe Hall yard	isithebe hall paving	MLM	300 000						
Electricity provision	Msunduze electrification project	INEP			2 000 000.00				
Provision of High mast lights	High mast lights	MLM		250 000.00					

F .1. FINANCIAL PLAN

The *m*SCOA Regulations applied to all municipalities and municipal entities with effect from 1 July 2017. Mandeni municipality has compiled its 2022/23 MTREF Budget transacting across all the *m*SCOA seven segments in Version 6.6.1 as per MFMA Circular 115. 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 its *m*SCOA Draft Annual Budget & IDP for 2022/23 MTREF in an *m*SCOA classification framework and the data string (IDP and Budget) will be uploaded to the LG Database portal on the 31st March 2022 immediately after tabling at a Council Meeting.

KZN291 Mandeni - Table A1 Budget Summary									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands									
Total Revenue (excluding capital transfers and contributions)	268 009	293 445	348 760	309 163	327 992	327 992	337 020	356 700	379 398
Total Expenditure	258 420	283 370	298 917	323 462	339 729	339 729	374 709	387 892	403 716
Surplus/(Deficit) for the year	49 455	28 514	91 308	22 241	26 678	26 678	1 003	8 444	17 016
Capital expenditure & funds sources									
Capital expenditure	237 694	254 468	272 457	73 920	79 280	79 280	92 131	39 636	41 334

Total operating revenue has increased by 2.8 per cent or R9.3 million for the 2022/23 financial year when compared to the 2021/22 Adjustments Budget. For the two outer years, operational revenue will increase by 5.8 and 6.7 per cent respectively, equating to a total revenue growth of R42.1 million over the MTREF when compared to the 2021/22 financial year.

Total operating expenditure for the 2022/23 financial year has been appropriated at R374,7 million and translates into a surplus budget of R1.0 million. Operational expenditure has increased by 10.3 per cent in the 2022/23 budget and the outer years have increased by 3.5 and 4.0 per cent for each of the respective outer years of the MTREF. The operating surplus for the two outer years steadily increases to R17.0 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 R92.1 million for 2022/23 has decreased by 1.2 per cent when compared to the 2021/22 Adjustment Budget. The capital program decreases to R39.7 million from 2023/24 financial year and then increases in 2024/25 to R41.3 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.

1.2. Operating Revenue Framework

For 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 choices 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 64 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.

Summary of revenue classified by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)												
Description		R e	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		1										
Revenue by Source												
Property rates	2	58 180	46 606	65 700	46 642	46 642	46 642	52 785	48 880	51 031	53 327	
Service charges - electricity revenue	2	24 368	29 909	34 672	39 216	39 216	39 216	37 779	35 824	38 141	39 858	
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue	2	8 911	8 534	9 150	9 546	9 546	9 546	8 956	8 504	8 878	9 277	
Rental of facilities and equipment		170	204	101	130	170	170	147	178	186	194	
Interest earned - external investments		4 893	6 819	6 454	4 950	5 500	5 500	4 250	5 700	5 951	6 219	
Interest earned - outstanding debtors		13 851	11 830	4 084	6 740	3 740	3 740	2 809	3 747	3 912	4 088	
Dividends received		-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		404	131	281	265	265	265	102	278	290	303	
Licenses and permits		1 133	762	800	695	660	660	711	692	722	755	
Agency services		-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		155 084	174 636	210 180	200 340	220 298	220 298	197 369	224 045	238 514	255 894	
Other revenue	2	1 015	1 776	1 378	640	1 956	1 956	1 502	744	777	812	
Gains		-	12 239	15 961	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)			268 009	293 445	348 760	309 163	327 992	327 992	306 411	328 592	348 402	370 728

Percentage growth in revenue by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Re	2022/23 Medium Term Revenue & Expenditure Framework							
R thousand	1	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Revenue by Source									
Property rates	2	46 642	14.22	48 880	14.88	51 031	14.65	53 327	14.38
Service charges - electricity revenue	2	39 216	11.96	35 824	10.90	38 141	10.95	39 858	10.75
Service charges - water revenue	2	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	9 546	2.91	8 504	2.59	8 878	2.55	9 277	2.50
Rental of facilities and equipment		170	0.05	178	0.05	186	0.05	194	0.05
Interest earned - external investments		5 500	1.68	5 700	1.73	5 951	1.71	6 219	1.68
Interest earned - outstanding debtors		3 740	1.14	3 747	1.14	3 912	1.12	4 088	1.10
Dividends received		—	—	—	—	—	—	—	—
Fines, penalties and forfeits		265	0.08	278	0.08	290	0.08	303	0.08
Licenses and permits		660	0.20	692	0.21	722	0.21	755	0.20
Agency services		—	—	—	—	—	—	—	—
Transfers and subsidies		220 298	67.17	224 045	68.18	238 514	68.46	255 894	69.02
Other revenue	2	1 956	0.60	744	0.23	777	0.22	812	0.22
Gains		—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		327 992	100%	328 592	100%	348 402	100%	370 728	100%

Operating grants and transfers totals R224.0 million in the 2022/23 financial year and steadily increases to R255.9 million by 2023/24. Note that there is an increase of 1.7 per cent for the 2022/23 financial year and the year-on-year growth is 6.5 per cent and then increase to 7.3 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:

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts										
Description	Re	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		157 762	181 862	192 581	202 167	222 182	222 182	226 202	244 091	259 635
Local Government Equitable Share		146 821	167 483	181 342	191 149	211 164	211 164	212 818	230 155	247 251
Finance Management		1 900	1 900	2 346	1 850	1 850	1 850	1 850	1 850	1 850
EPWP Incentive		2 255	2 234	2 387	2 435	2 435	2 435	2 372	-	-
Integrated National Electrification		6 786	9 500	6 506	4 872	4 872	4 872	7 200	10 000	8 359
MIG (PMU)					1 861	1 861	1 861	1 962	2 086	2 175
Disaster Relief Grant COVID 19			745							
Other transfers/grants [insert description]										
Provincial Government:		5 640	2 493	6 219	3 044	21 998	21 998	20 005	4 423	4 618
Community Library Services Grant		3 581	1 228	6 219	1 315	1 315	1 315	1 477	1 477	1 542
Provincialization of Government Ward Based Plan		1 510	515		1 729	1 629	1 629	2 566	2 946	3 076
Sport and Recreation		-	-							
GIS Patinent Grant		500								
Spetial Development Framework Support			750			43	43			
Single Landuse Scheme								1 000		
Municipal Employment Initiative						19 011	19 011	14 962		
Human Settlement										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	163 402	184 355	198 800	205 211	244 180	244 180	246 207	248 514	264 253
Capital Transfers and Grants										
National Government:		39 577	33 954	41 647	35 370	37 087	37 087	38 082	39 636	41 334
Municipal Infrastructure Grant (MIG)		34 706	33 954	41 647	35 370	37 087	37 087	38 082	39 636	41 334
Neighbourhood Development Partnership		4 871	-							
Other capital transfers/grants [insert desc]										
Provincial Government:		-	1 131	2 990	1 170	1 328	1 328	380	-	-
Provincialization of Libraries			1 131	2 990	1 170	1 270	1 270	380		
Sport and Recreation						58	58			
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	39 577	35 085	44 637	36 540	38 415	38 415	38 462	39 636	41 334
TOTAL RECEIPTS OF TRANSFERS		202 979	219 440	243 436	241 751	282 595	282 595	284 669	288 150	305 587

1.3. Operating Expenditure Framework

The Municipality's expenditure framework for the 2022/23 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 program 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 municipality has budgeted for surplus of R5.3 million which will fund capital projects.

The following table is a high-level summary of the 2022/23 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item:

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Re	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by Type											
Employee related costs	2	84 280	99 700	109 315	107 819	109 069	109 069	91 062	124 828	127 697	133 279
Remuneration of councillors		13 023	13 249	13 528	14 643	14 193	14 193	11 020	14 682	15 328	16 002
Debt impairment	3	41 621	48 224	34 245	30 635	34 635	34 635	18 972	42 548	44 123	45 804
Depreciation & asset impairment	2	27 712	30 298	31 848	32 726	32 726	32 726	25 570	33 747	35 232	36 817
Finance charges		680	919	332	400	3 003	3 003	57	410	415	420
Bulk purchases - electricity	2	22 907	26 098	28 816	35 143	36 643	36 643	30 014	33 950	35 444	37 393
Inventory consumed	8	(508)	(980)	(864)	2 288	2 135	2 135	971	3 987	3 956	4 018
Contracted services		39 078	34 792	47 869	56 718	56 960	56 960	40 399	63 868	62 041	64 646
Transfers and subsidies		-	-	1 557	-	-	-	-	-	-	-
Other expenditure	4, 5	28 573	30 329	31 635	43 639	50 914	50 914	35 035	43 705	45 904	47 964
Losses		1 053	740	1 536	-	1 500	1 500	1 500	-	-	-
Total Expenditure		258 420	283 370	299 817	324 012	341 779	341 779	254 600	361 725	370 138	386 344

The budgeted allocation for employee related costs and remuneration of Councilors for the 2022/23 financial year totals R139.5 million, which equals 38.6 per cent of the total operating expenditure. An annual increase of 2.5 and 4.4 per cent has been included in the two outer years of the MTREF.

1.3.1. Employee related costs

Increased from R109.1 million to R124.8 million which reflects an increase of 14.5 percent. As part of the planning assumptions and interventions, increase has taken into consideration the current status of the positions filled. Further to that the municipality has opted to change the Food for Waste) program as it was on a contract basis for temporary staff to appointing 13 litter pickers who will be employed full time.

The municipality has also prioritized additional 15 positions that needs to be filled for next financial year which contributes towards service delivery as per the approved organogram.

Further to that increase has also considered budget allocated towards provision for leave and long service bonus as per employees who will be due. Increase in Employee related cost has taken into consideration the proposed increase of 4.9 per cent as proposed by SALGA Circular No.05/2022 for salary and wage increase for the period 1 July 2022 to 30 June 2023 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 and Ingwenya Nature Reserve beneficiaries which committed budget of R2.5 million: EPWP wages are funded from grant allocated in 2022/23 financial year as per business plan.

Increase in the number of positions for other municipal staff and councilors have increased from 304 to 319 when comparing to this current financial year.

Increase in employee related costs for 6 senior managers has considered an increase of 4.8 per cent increase as per COGTA upper limits of Total Remuneration Packages payable to municipal managers and managers directly accountable to municipal manager Gazette Notice No. 42023 and budgeting for performance. Further to that we have also budgeted for senior managers performance bonus at 7 per cent of their annual package. Employee related costs and remuneration of Councilor's have been budgeted at percentage of 38.1 percent of the total operating expenditure, which is within the norm range of 25 percent to 40 percent as per MFMA Circular No.71.

1.3.2. Remuneration of Councillors

Remuneration of councilors has increased from R14.1 million to R14.7 million which reflects an increase of 3.4 per cent. Increase in remuneration of Councilors has considered the current year's performance as per Adjustment budget 2021/22. With the mSCOA classification SDL expenditure is allocated under Other Expenditure. Further to that the municipality has budgeted to 2 EXCO members which are still in negotiation to be converted from part time to full time members.

1.3.3. Debt Impairment and Debt Write off:

For the 2022/23 financial year this amounts to R42.5 million and increases to R45.8 million by 2024/25. 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 municipalities realistically anticipated revenues. With the increasing debtor's book, the majority of debt is due to Ingonyamana 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 it 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.

1.3.4. Provision for debt impairment

Debt impairment will decrease in line with the decrease of Property Rates and Interest Revenue as a result of the Ingonyama Trust Board exemption. It should be noted that the (ITB) has always been provided for at 100% since they are regarded as none paying debtors. So, their exemption subsequently results to a decline in the provision for doubtful debt, the Revenue Forgone in question amounts to R10.9 Million and this is equal to the amount that could have been provided for as doubtful debt.

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 50 of our debtors in our debt book are deceased people, with 25 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 R8.8 million.

1.3.5. Provision for depreciation and asset impairment:

This 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 R33.7 million for the 2022/23 financial and equates to 9.5 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.

The total amount forecasted for the next financial year amounts to R33.7 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.

1.3.6. Finance Charges

Charges consists primarily of the repayment of interest on long-term borrowing cost of capital and finance charges R410 thousand has been allocated for 2022/23 financial year, current year actual performance has been considered in determining the allocated budget. The current finance lease with Wesbank is coming to an end by the month of October 2022, the municipality has then decided to assess condition of these existing vehicles and then will replace the ones who are not in a good condition through finance lease. 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 2022/23 MTREF assumes 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 8.6 per cent as proposed in NERSA guideline for 2022/23 financial year as per guideline on municipal electricity price increase. Bulk purchases have increased from 36.6 million to 43.2 million in 2022/23, which is due to proposed increase of 8.6 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 2021/22 financial year.

Inventory Consumed: For 2022/23 the appropriation against this group of expenditure has been reclassified and allocated budget of R3.9 million and continues to grow by 8 per cent for the two outer years of which budget allocation is in excess of R4.0 million by 2024/25.

Further to that budget allocated for inventory consumed relates to materials procured by the municipality towards repairs and maintenance which are vatable items. The municipality procures stores items which is often used by internal staff for maintenance of infrastructure which is undertaken internally.

Contracted Services for 2022/23 the appropriation against this group of expenditure has been increased by 12.1 per cent (R63.9 million) and it has grown by 1.3 for the two outer years of which budget allocation is in excess of R64.6 million by 2024/25.

As part of the process of identifying further cost efficiencies, a business process reengineering project will commence in the 2022/23 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.

As part of the compilation of the 2022/2023 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.

During the compilation of the 2022/23 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 2022/23 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.

This budget comprises of amongst others the purchase of materials for maintenance, cleaning materials and also outsourcing services related to repairs & maintenance. 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.

Transfers & Subsidies: As part of compilation of the 2022/23 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. However due to mSCOA classification this

item forms part of General Expenditure. In the 2022/23 financial year, this group of expenditure totals R2.0 million and has increased by 7.9 per cent; increase in this item has also considered the percentage increase of 7.9 per cent and increase in the number of beneficiaries that qualify for free basic electricity from 1960 to 1975.

Budget allocated for free basic refuse has also considered the current year's actual performance and also, we have affected 4.8 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 31 453 to 31 921 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 R43.7 million to R47.9 million with a decrease of 11 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 2020 to take effect on the 1st July 2022.

Furthermore, it should be noted that other expenditure exceeds the allocated norm of 10 per cent by 12.3 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 municipality has reprioritized its programs to reprioritize service delivery projects and consider the changes introduced by COVID 19.

The following table gives a breakdown of the main expenditure categories for the 2022/23 financial year.

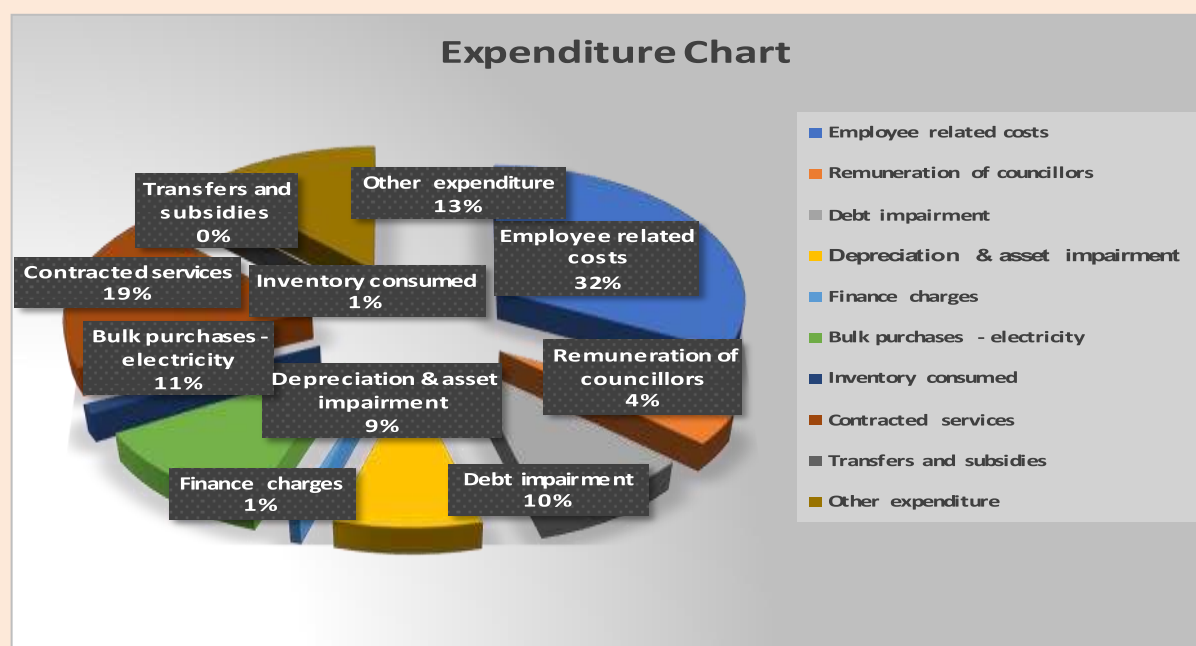


Figure 37: Expenditure Chart

PRIORITY GIVEN TO REPAIRS AND MAINTENANCE

Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2022/23 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:

KZN291 Mandeni- Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Repairs and Maintenance	8									
Employee related costs					23 633	23 633	23 633	24 791	26 006	26 006
Inventory Consumed (Project Maintenance)					2 288	2 288	2 288	3 987	3 956	4 018
Contracted Services		9 431	7 949	19 129	19 275	19 175	19 175	16 598	16 352	17 087
Other Expenditure					3 804	3 804	3 804	2 180	2 281	2 384
Total Repairs and Maintenance Expendit	9	9 431	7 949	19 129	49 001	48 901	48 901	47 556	48 595	49 496
Inventory Consumed										
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		(508)	(980)	(864)	2 288	2 121	2 121	4 691	4 654	4 727
Total Inventory Consumed & Other Material		(508)	(980)	(864)	2 288	2 121	2 121	4 691	4 654	4 727

During the compilation of the 2022/23 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 increased by 1.3 per cent in the 2022/23 financial year, from R48.1 million to R47.6 million. The total allocation for 2022/23 equates to R47.6 million an increase of 4 per cent in relation to the Adjustment Budget and continues to grow at 1.9 and 2.0 per cent over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 8.1 and 4.6 per cent for the respective financial years of the MTREF.

For the 2022/23 financial year 64.4 per cent or R11.9 million of total repairs and maintenance will be spent on infrastructure assets. Infrastructure assets and Machinery & equipment have been allocated R2.9 million of total repairs and maintenance equating to 25.9 per cent, Community assets have been allocated R1.5 million of total repairs and maintenance equating to 8.4 per cent.

1.4. CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote

KZN291 Mandeni - Table A6 Capital Expenditure									
Vote Description	Re	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	1	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Capital expenditure - Vote									
Single-year expenditure to be ap	2								
Vote 1 - Executive and council		50	0.06	527	0.67	-	-	-	-
Vote 2 - Finance and administration		6 619	7.85	7 395	9.44	-	-	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-
Vote 4 - Community and social servi		7 097	8.42	6 779	8.66	5 000	14.84	3 500	9.96
Vote 5 - Sport and Recreation		7 907	9.38	13 509	17.25	10 691	31.73	5 000	0.14
Vote 6 - Public safety		-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		8 308	9.86	18 479	23.60	-	-	-	-
Vote 9 - Road transport		39 463	46.82	20 326	25.96	16 500	48.98	23 134	65.84
Vote 10 - Energy sources		10 437	12.38	6 095	7.78	1 500	4.45	-	-
Vote 11 - Waste Management		4 400	5.22	5 202	6.64	-	-	3 500	9.96
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-
Capital single-year expenditure sub-		84 280	100%	78 311	100%	33 691	100%	35 134	100%
Total Capital Expenditure - Vote		84 280	100%	78 311	100%	33 691	100%	35 134	100%

For 2022/23 an amount of R22.9 million have been appropriated for the development of infrastructure which represents 29.2 per cent of the total capital budget. In the outer years this amount totals R18.0 million and increases to R23.1 million respectively for each of the financial years. Community assets have been allocated R36.3 which represents 46.3 per cent which is the highest allocation toward capital expenditure. Transport, Machinery, Computer Furniture and Office equipment have been allocated R16.9 which represent 18.3 per cent and followed by Other assets have been allocated R6.9 million in 2022/23 which equates to 7.5 per cent.

Total net assets represent 57.2 per cent or R44.8 million of the total capital budgets while renewal of existing assets represents 2.2 per cent or R1.7 million and upgrading of existing assets equates to 40.7 per cent or R31.8 million. Capital budget funded from grants through National & Provincial Treasury equates to R32.4 million or 41.3 per cent. Budget allocated towards capital budget funded by MIG.

National Grant have been funded by MIG allocation of 95 per cent of the total allocation as 5 per cent has been allocated towards PMU.

Capital Budget funded through provincial grants through Library Grant of R323 thousand which represents 0.4 per cent of total allocated grant.

Capital funded internally equates to 45.6 per cent or R53.7 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 R9.2 million since there have been delays with the appointed service provider in completing this project also the municipality has allocated budget of R8 million towards Machinery & Equipment for service delivery. Establishment of this center 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, 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.

1.5. ANNUAL BUDGET TABLES

These tables set out the municipality's 2022/23 budget and MTREF as approved by the Council.

KZN291 Mandeni - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	58 180	46 606	65 700	46 642	46 642	46 642	52 785	48 880	51 031	53 327
Service charges	33 280	38 443	43 822	48 762	48 762	48 762	46 735	44 328	47 019	49 135
Investment revenue	4 893	6 819	6 454	4 950	5 500	5 500	4 250	5 700	5 951	6 219
Transfers recognised - operational	155 084	174 636	210 180	200 340	220 298	220 298	197 369	224 045	238 514	255 894
Other own revenue	16 573	26 942	22 605	8 470	6 791	6 791	5 271	5 639	5 887	6 152
Total Revenue (excluding capital transfers and contributions)	268 009	293 445	348 760	309 163	327 992	327 992	306 411	328 592	348 402	370 728
Employee costs	84 280	99 700	109 315	107 819	109 069	109 069	91 062	124 828	127 697	133 279
Remuneration of councillors	13 023	13 249	13 528	14 643	14 193	14 193	11 020	14 682	15 328	16 002
Depreciation & asset impairment	27 712	30 298	31 848	32 726	32 726	32 726	25 570	33 747	35 232	36 817
Finance charges	680	919	332	400	3 003	3 003	57	410	415	420
Inventory consumed and bulk purch	22 399	25 118	27 952	37 432	38 779	38 779	30 985	37 937	39 399	41 411
Transfers and grants	—	—	1 557	—	—	—	—	—	—	—
Other expenditure	110 325	114 086	115 285	130 992	144 009	144 009	95 907	150 121	152 067	158 414
Total Expenditure	258 420	283 370	299 817	324 012	341 779	341 779	254 600	361 725	370 138	386 344
Surplus/(Deficit)	9 590	10 075	48 943	(14 849)	(13 787)	(13 787)	51 811	(33 133)	(21 736)	(15 617)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	39 865	18 438	41 465	36 540	43 415	43 415	27 139	38 462	39 636	41 334
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	49 455	28 514	90 408	21 691	29 629	29 629	78 950	5 329	17 900	25 717
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	49 455	28 514	90 408	21 691	29 629	29 629	78 950	5 329	17 900	25 717
Capital expenditure & funds source										
Capital expenditure	237 694	254 468	272 457	73 920	84 280	84 280	—	78 311	33 691	35 134
Transfers recognised - capital	138 744	151 564	162 290	33 160	43 415	43 415	—	32 693	33 691	35 134
Borrowing	3 881	3 881	3 881	—	—	—	—	—	—	—
Internally generated funds	95 070	99 023	106 286	40 761	40 865	40 865	—	45 619	—	—
Total sources of capital funds	237 694	254 468	272 457	73 920	84 280	84 280	—	78 311	33 691	35 134
Financial position										
Total current assets	113 772	154 065	214 426	118 289	194 121	194 121	271 385	182 210	251 282	314 794
Total non current assets	502 174	506 994	540 732	620 443	592 160	592 160	1 065 577	625 190	628 101	624 120
Total current liabilities	33 489	51 381	69 061	16 838	(350 013)	(350 013)	(74 922)	135 580	104 800	107 765
Total non current liabilities	14 053	15 833	18 697	20 924	24 327	24 327	(18 697)	27 394	28 185	29 167
Community wealth/Equity	429 732	429 544	429 589	700 421	734 119	734 119	#####	723 240	781 147	837 508
Cash flows										
Net cash from (used) operating	58 668	81 198	341 623	18 749	83 792	83 792	642 773	(31 910)	36 027	50 032
Net cash from (used) investing	—	—	—	(73 920)	(103 291)	(103 291)	—	(70 573)	(30 321)	(31 620)
Net cash from (used) financing	1 890	893	14	(400)	(400)	(400)	14	(400)	(400)	(400)
Cash/cash equivalents at the year	60 559	82 091	341 637	(55 571)	45 101	45 101	642 786	(102 883)	(97 578)	(79 566)
Cash backing/surplus reconciliation										
Cash and investments available	60 635	111 182	182 020	65 925	167 599	167 599	242 189	137 482	183 563	247 103
Application of cash and investments	43 752	62 390	79 374	1 330	(346 393)	(346 393)	(88 586)	134 156	96 939	99 653
Balance - surplus (shortfall)	16 882	48 792	102 646	64 595	513 992	513 992	330 775	3 326	86 624	147 451
Asset management										
Asset register summary (WDV)	502 174	506 994	540 732	620 443	592 160	592 160	592 160	625 190	628 101	624 120
Depreciation	27 103	28 967	29 402	32 726	32 726	32 726	32 726	33 747	35 232	36 817
Renewal and Upgrading of Existing	201 738	223 616	234 880	39 131	50 585	50 585	50 585	33 543	26 191	28 134
Repairs and Maintenance	9 431	7 949	19 129	19 275	19 175	19 175	19 175	16 598	16 352	17 087
Free services										
Cost of Free Basic Services provided	—	—	—	—	—	—	—	—	—	—
Revenue cost of free services provided	(9 050)	0	(7 415)	17 226	23 226	23 226	11 765	11 765	12 282	12 835
Households below minimum service level										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sew erage:	—	—	—	—	—	—	—	—	—	—
Energy:	—	—	—	—	—	—	—	—	—	—
Refuse:	—	—	—	—	—	—	—	—	—	—

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

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

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF Capital expenditure is balanced by capital funding sources, of which Transfers 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 place 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 2022/23, when a small surplus as 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.

Budgeted Financial Performance (revenue and expenditure by standard classification)

The table below 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.

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

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Revenue	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Revenue - Functional										
Governance and administration		52 368	196 923	276 447	247 561	269 493	269 493	272 442	292 322	312 132
Executive and council		—	—	45 336	7 806	7 806	7 806	7 806	8 042	8 355
Finance and administration		52 368	196 923	231 111	239 755	261 687	261 687	264 636	284 280	303 777
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		151 113	47 510	6 741	4 364	4 482	4 482	4 643	4 653	4 858
Community and social services		151 076	47 510	6 740	4 364	4 424	4 424	4 643	4 653	4 858
Sport and recreation		—	—	—	—	58	58	—	—	—
Public safety		37	1	1	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental serv										
Planning and development										
Road transport										
Environmental protection										
Trading services										
Energy sources										
Water management										
Waste water management										
Waste management		17 444	16 887	11 476	13 543	10 393	10 393	9 353	9 764	10 204
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	289 774	311 884	375 395	345 704	371 408	371 408	367 054	388 038	412 061
Expenditure - Functional										
Governance and administration										205 135
Executive and council		36 606	35 224	40 036	46 428	48 437	48 437	52 611	55 100	57 565
Finance and administration		111 382	122 455	121 029	115 082	128 598	128 598	135 119	141 857	147 571
Internal audit		48	—	—	—	—	—	—	—	—
Community and public safety		26 142	30 786	30 188	36 610	35 210	35 210	36 843	35 265	36 848
Community and social services		21 742	23 635	19 554	23 118	22 608	22 608	25 878	26 826	28 029
Sport and recreation		4 212	6 949	10 596	12 592	11 842	11 842	9 873	7 298	7 627
Public safety		142	139	38	880	740	740	1 073	1 120	1 170
Housing		47	64	—	20	20	20	20	21	22
Health		—	—	—	—	—	—	—	—	—
Economic and environmental serv		50 853	53 004	64 018	68 538	68 720	68 720	79 416	77 640	81 018
Total Expenditure - Functional	3	265 909	286 257	302 785	324 012	340 279	340 279	361 725	370 138	386 344
Surplus/(Deficit) for the year		23 865	25 627	72 611	21 691	31 129	31 129	5 329	17 900	25 717

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

The total revenue is R367.1 million in 2022/23 and escalates to R412.1 million by 2024/25. This represents a year-on-year increase of 4.4 per cent for the 2022/23 financial year and 6.2 per cent for the 2024/25 financial year. Revenue to be generated from property rates is 48.9 million in the 2022/23 financial year and increases to R53.4 million by 2022/23 which represents 9.1 per cent of the operating revenue base of the Municipality. Increase in property rates has considered the increase in other tariffs by 4.8 per cent.

Services charges relating to electricity and refuse removal constitutes the component of the revenue basket of the Municipality totaling R44.3 million for the 2022/23 financial year and increasing to R49.1 million by 2024/25. For the 2022/23 financial year services charges amount to 14.1 per cent of the total revenue base and grows by 13.7 per cent per annum over the medium-term. This growth has mainly been attributed by effecting 7.47 per cent increase for electricity and 4.8 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 2022/23 financial year from R170 thousand to R178 thousand with an increase of 4.8%. Budget amount has also considered the increase on rental tariffs at 4.8%, decrease in the budget has considered the level of demand for the utilization of municipal properties and the actual collection to date.

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 increased from R5.5 million to R5.7 million for 2022/23 financial year, increase of 3.6 per cent has considered the projected closing balance for investments and the 2022/23 and Gazetted Grants which will transferred to the municipality as publicized. The municipality has applied the market interest rate of 4.25 per cent which is below the current interest rate of 4.25 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 R5.7 million, R5.9 million and R6.2 million for the respective three financial years of the 2022/23 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 R3.7 million to R3.7 million for 2022/23; increase of 0.2 per cent is based on the level of outstanding debtors as the large bulk of debt are 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.

Interest rate for Interest on outstanding debtors will remain at 2% as approved by Council.

The exemption of State Trust and Communal Land category will mainly be applicable to the Ingonyama Trust Board Properties, this is the most defaulting consumer and it forms a large part of our debt book therefore the suspension of it billing will result to a significant decline in the Interest revenue.

Fines have been increased from R265 thousand to R278 thousand; increase of 4.8 percent, proposed budget for fines is based on the current year's actual performance for 2021/22 collection. 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 R660 thousand to R692 thousand for 2022/23 financial year; increase of 4.8 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 4.8 per cent which has been affected for various license & Permits tariffs for Traffic Department, further to that budget allocated has also considered the actual performance to date for licenses and permits.

Other revenue has been decreased from R1.9 million to R744 thousand for 2022/23 financial year decrease of 62 per cent has considered the increase in tariffs by 4.8 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. Decrease is due the fact that the municipality received Insurance Refund and funding from LG Seta which was not publicized in DORA. LG Seta funding is determined by skills plan that is submitted annually to SETA.

Transfers recognized – 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 1.6 per cent and then increases by 6.6 per cent to 7.3 per cent for the two outer years. Furthermore, 5 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 R2.0 million has been allocated towards operation activities of the PMU unit.

Bulk purchases have significantly increased over the 2021/22 adjustment budget to 2022/23 period escalating from R36.6 million to R33.9 million with exclusion of VAT at 15 per cent of R6.5 million. Total inclusive of VAT is R43,2 million. This increase is attributed to the substantial increase in the cost bulk electricity from Eskom; the municipality has affected proposed increase of 8.6 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.

1.6. FINANCIAL STRATEGIES

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. 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 summarized as follows against the five strategic objectives:

1.6.1. 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 labor-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 program. Foster participatory democracy and Batho pele principles through a caring, accessible and accountable service by:

- Optimizing 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 program 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 program 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.

1.7. CONSOLIDATED MUNICIPAL BUDGET,

Vote Number	PROJECT	FUNDING SOURCE	BUDGET
	Dokodweni North Beach Upgrade	WIP - MIG	1 892 576.15
	Rural Roads Phase 4(b) - Upgrade of a Gravel Road in Ward 6	WIP - MIG	500 000.00
C0245-9/IA01952/F0791/X125/R3650/001/TECH	Highview and Padianagar Combo Courts and Swimming pool Ward 15 additions	WIP - MIG	5 750 000.00
C0245-8/IA01952/F0791/X129/R3650/001/TECH	Hlomendlini Sports field	WIP - MIG	4 490 000.00
C0177-10/IA01952/F0791/X116/R3639/001/TECH	Upgrade of Links Road Mosomane Bus Route and Enembe/Isithebe Link Road	WIP	2 200 000.00
C0040-5/IA01952/F0791/X116/R3639/001/TECH	Nyoni Taxi Route Phase 3	WIP - MIG	403 000.00
C0040-10/IA01952/F0791/X116/R3639/001/TECH	Nyoni Taxi Route Phase 4	WIP - MIG	2 000 000.00
C0177-17/IA01952/F0791/X116/R3640/001/TECH	Rural Roads Phase 4(a) - Upgrade of Gravel Roads in Ward 11	WIP - MIG	500 000.00
C0177-16/IA01952/F0791/X116/R3654/001/TECH	Upgrade and Improvement of Bumbanani Road	WIP - MIG	750 000.00
C0245-8/IA01952/F0791/X125/R3639/001/TECH	Ward 10 Sports field	WIP - MIG	250 000.00
C0230-2/IA01952/F0791/X006/R3642/001/TECH	Construction of Community Hall in Ward 13	WIP - MIG	3 386 223.85
C0153-2/IA07040/F0791/X034/R3642/001/TECH	Installation of Khenana High Mast Lights in Mandeni, Phase 2	WIP - MIG	250 000.00
C0177-17/IA01952/F0791/X116/R3643/001/TECH	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 14, Chappies Section	WIP - MIG	500 000.00
C0177-20/IA01952/F0791/X116/R3639/001/TECH	Upgrade of Machibini Link road in Isithebe in Ward 10 and Ward 12	WIP - MIG	750 000.00

C0245-8/IA01952/F0791/X125/R3639/001/TECH	Construction of a Sportsfield in Ward 10	WIP - MIG	500 000.00
C0230-7/IA01952/F0791/X016/R3654/001/TECH	Construction of a Community Hall in Ward 8	WIP - MIG	1 750 000.00
C0177-18/IA01952/F0791/X116/R3642/001/TECH	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 1	WIP - MIG	1 250 000.00
C0177-19/IA01952/F0791/X116/R3644/001/TECH	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 15	WIP - MIG	1 750 000.00
C0177-18/IA01952/F0791/X116/R3642/001/TECH	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 2 & Ward 14 White City Section	WIP - MIG	750 000.00

1.8. SECTOR DEPARMENTS FUNDED PROJECTS: INEP FUNDED & PLANNED PROJECTS

APPLICATION FOR FUNDING:2022\2023 FY			
NO;	NAME OF THE PROJECT	NUMBER OF CONNCTIONS	COMMENT
1	Masomonco / Makhoba Electrification Project	250	Funding has been approved by DMRE
2	Emhlangeni / Corner house Electrification Project	100	Funding has been approved by DMRE
3	Okhovothi Phase 2 Electrification Project	110	Funding has been approved by DMRE
	TOTAL	460	

1.8.1. ILEMBE PROJECTS

Project Name	Area	Funder	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget
Macambini Water Supply Scheme	Mandeni	MIG	R 45 000 000	R 50 000 000	R 40 000 000.00
Ndulinde Water Supply Scheme	Mandeni	MIG	R 20 000 000.00	R 25 000 000	R 24 000 000.00
Inyoni Bulk Sewer	Mandeni	MIG	R 2 000 000.00	R 3 000 000.00	R 0.00
Inyoni Bulk Water	Mandeni	MIG	R 5 000 000.00	R 0.00	R 0.00
Sundumbili WWTW Upgrade	Mandeni	MIG	R 1 000 000.00	R 1 000 000.00	R 25 000 000.00
VIP Sanitation Program	District Wide	MIG	R 21 000 000.00	R 27 000 000.00	R 30 000 000.00
Manda farm Waterborne Sewer	Mandeni	MIG	R 2 000 000.00	R 10 000 000.00	R 20 000 000.00
Water Conservation/Water Demand Management	District Wide	WSIG	R 6 500 000.00	R 10 000 000.00	R 10 000 000.00
Old Infrastructure Replacement/Upgrade	District Wide	WSIG	R 43 000 000.00	R 53 000 000.00	R 50 000 000.00
RRAMS	District Wide	RRMS	R 2 400 000.00	R 2 600 000.00	R 2 800 000.00
EPWP	District Wide	EPWP	R 4 800 000.00	R 6 500 000.00	R 8 000 000.00
TOTAL INCLUDING VAT			R205 100 000.00	R 189 000 000.00	

1.8.2. ESKOM PROJECTS

Project Name	Project type	DoE TOTAL Planned CAPEXExcl VAT 2022/2023	DoE TOTAL Planned CAPEXInd VAT 2022/2023	DoE TOTAL Planned Connections 2022/2023
Zavutha ward 16 Extensions	Households	R 2 264 348.00	R 2 604 000.20	124
Zavutha ward 16 Extensions (Link Line)	Infrastructure Link Line	R 4 154 858.22	R 4 778 086.96	0
Mandeni Ward 11 extensions	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0
Mandeni Ward 11 extensions (Link Line)	Pre-Engineering (Infrastructure Link Line)	R 260 869.57	R 300 000.00	0

1.8.3. HUMAN SETTLEMENTS PROJECTS

No	Name of Project	Ward	Units	Phase	Budget	Units as per Financial Year				units complete d
						2021/2 2	2022/2 3	2023/202 4	2024/202 5	
1	Skhonyane Rural Housing Project phase 1	6,11	1000	Close-Out						1000

2	Hlomendlini Rural Housing Project	4	2000	Close-Out						1886
3	Masomonce	10	500	Close-Out						500
4	iNyoni Slums Clearance IRDP	3,7,10,11,12,13,14,15,16,17,18	2741	Construction	R443 733 878.84	300	250	350	R945	1066
5	iSthebe Rural Housing Project	10,11,12,16,17,18	2000	Construction	R39 832 287.00	300	300	550	550	300
6	Macambini Rural Housing Project	1,2,8,9	2000	Construction	R46 848 698.50	175	175	175	175	1300
7	Manda farm	7	1000	Pre-Planning	TBC	TBC	TBC	TBC	TBC	None
8	Thorny Park	3	1000	Pre-Planning	TBC	TBC	TBC	TBC	TBC	None
9	Sikhonyane Rural Housing Project Phase 2	6,11	1000	Pre-Planning	TBC	TBC	TBC	TBC	TBC	None

1.8.3. Municipal Infrastructure Grant Project

NO.	NAME OF PROJECT
1	Hlomendlini Sports field
2	Upgrade and Improvement of Bumbanani Road
3	Ward 10 Sports field
4	Installation of Khenana High Mast Lights in Mandeni, Phase 2
5	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 14, Chappies Section
6	Upgrade of Machibini Link road in Isithebe in Ward 10 and Ward 12
7	Construction of a Community Hall in Ward 8
8	Construction of a Community Hall in Ward 9
9	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 1
10	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 15
11	Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 2 & Ward 14 White City Section
12	Khenana High Mast lights
13	(6) High Mast Lights_ Phase 2
14	Construction of a Community Hall in Khenana Township, Ward 10
15	Construction of a Soccer Field and Combo Court in Khenana Township, Ward 10
16	Rehabilitation of Quart Road and Portion of Platinum Road in Ward 4
17	Upgrade of Rural Gravel Roads in Mandeni, Phase 5
18	Construction of a Sports field in Ward 1, Mandeni
19	Construction of a Sports field in Ward 2, Mandeni
	<u>2022/23 FY ELECTRIFICATION PROJECTS</u>
1	Masomonco/Makhoba Village Electrification Project in Ward 10, Mandeni
2	Emhlangeni/Corner House Electrification Project in Ward 5, Mandeni
3	Okhovothi Phase 2 Electrification Project in Ward 12, Mandeni
	<u>2023/24 FY ELECTRIFICATION PROJECTS</u>
1	Khenana Electrification Project in Ward 10, Mandeni
2	Nembe Electrification Project in Ward 5, Mandeni
3	Manda farm/Shekembuye Electrification Project in Ward 7, Mandeni

G. ANNUAL OPERATIONAL PLAN (SBDIP)

Mandeni Local Municipality utilizes 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 organizations seek in measuring performance.

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS		
Basic Services & Infrastructure Development		
1.	Goal	Universal access to basic services and infrastructure development by 2030
1.1	Strategic Objective	Improve access to all infrastructure and services
1.2.	Goal	Providing and facilitating access to social facilities
	Strategic Objective	Improve access to all infrastructure and services
Good Governance and Public Participation		
2.	Goal	To foster a culture of community involvement ang good governance in the affairs of the municipality.
2.1	Strategic Objective	To ensure participative transparent and accountable governance
		Aspire to healthy, Safe, & Crime Free area
		Ensure that all, legislative council structure meeting sit
		Implementation of risk mitigation strategies specific to the department.
Municipal Financial Viability and Management		
3.	Goal 3	To develop a sustainable and efficient municipality based on sound financial management.
3.1	Strategic Objective	Ensure a financially viable municipality
LOCAL ECONOMIC DEVELOPMENT		
4.	Goal 4	Facilitate the creation of job opportunities
4.1	Strategic Objective	Achieve a holistic human development and capacitation for the realization of a skilled and employable workforce
Municipal Transformation and Institutional Development		
5.	Goal 5	Provision of effective efficient transparent and accountable leadership
	Strategic Objective	Create conducive working environment

SPATIAL RATIONAL ENVIRONMENTAL – CROSS CUTTING		
6.	Goal	Promoting and facilitating environmental protection, and sustainable spatial planning
	Strategic Objective	CBD Regeneration Ensure integrated and aligned development planning Facilitate creation of disaster ready community

H.1. ORGANISATIONAL & 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 Organization 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 Organization, 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:

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 2022/2023 review IDP, the Municipality has prepared functional and effective organization 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 2022 / 2023, the municipality has reviewed performance management system, and has in place the following documents, that guide the review, implementation, monitoring, and reporting of PMS:

In terms of measuring performance of the Municipality in 2022 / 2023, 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; Organizational Scorecard; and Department Scorecard.

H. ORGANIZATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

The adoption of the 2023/23 IDP and Budget Review undertaken in May 2022, 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 2022.

The municipality will also undertake quarterly reviews during the 2022/23 FY to monitor performance as per following quarters:

- First quarter: July- September 2022;
- Second quarter: October to December 2022; Third quarter: January to March 2023; and Fourth quarter: April to June 2023.

1.2. 2021/2022 ANNUAL PERFORMANCE REPORT

The Mandeni Municipality has prepared the 2021/2022 Annual Performance Report. This report included highlights from the key performance measures, included in the 2021/2022 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 2021/2022 will also be categorized into two parts. The first will show the performance of the previous financial year (2020/2021), and the second part will show the municipal performance for 2021/2022 financial year. The Municipality was submitted to the Annual Performance Report to the Auditor-General before the 31st of August 2022. The Annual Performance Report for 2021/2022 is attached as Annexure I.

H. 3. PMS ASSESSMENT TOOL

Mandeni Municipality played an important role in reporting PMS assessment tool, program 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:

- KPA 1: Basic Service Delivery
- KPA 2: Financial Viability and Management
- KPA 3: Good Governance & Public Participation
- KPA 4: Local Economic Development
- KPA 5: Municipal Transformation & Institutional Development
- KPA 6: Spatial Rational Environmental Management / Cross Cutting Measures

Chapter I: ANNEXURES

I.1. List of municipal policies and By-laws

Policies	Lifespan	Last Adoption Date	Development / Review Status (Draft / To Be Reviewed)
Budget & Treasury Office			
Communication Strategy	2022-2023	2020-2021	Under review
Asset Loss Control Policy	2022-2023	2020-2021	Under review
Asset Management Policy	2022-2023	2020-2021	Under review
Banking and Investment Policy	2022-2023	2020-2021	Under review
Catering Policy Reviewed	2022-2023	2020-2021	Under review
Credit Control and Debt Collection Policy	2022-2023	2020-2021	Under review
Draft Fleet Management Policy	2022-2023	2020-2021	Under review
Draft Funding and Reserves Policy	2022-2023	2020-2021	Under review
Draft Indigent Support Policy	2022-2023	2020-2021	Under review
Draft Insurance Policy	2022-2023	2020-2021	Under review
Draft Inventory Management Policy	2022-2023	2020-2021	Under review
Draft Mandeni SCM Policy	2022-2023	2020-2021	Under review
Draft Rates Policy	2022-2023	2020-2021	Under review
Draft Tariff Policy	2022-2023	2020-2021	Under review
Draft Virement Policy	2022-2023	2020-2021	Under review
Community Services and Public Safety			
Approved Indigent-Pauper Burial Policy 2022 Reviewal	2022-2023	2020-2021	Under review
Cemetery and Crematoria By-Law	2022-2023	2020-2021	Under review
Draft Gathering by Law	2022-2023	2020-2021	Under review
Firearm Policy for Mandeni	2022-2023	2020-2021	Under review
Animal Keeping Bylaws	2022-2023	2020-2021	Under review
Pounds by Laws	2022-2023	2020-2021	Under review
Corporate Services Department			
2022 Draft in Service Training Students And Internship Program	2022-2023	2020-2021	Under review
2022 Draft Internal Bursary Policy	2022-2023	2020-2021	Under review
Batho Pele Policy	2022-2023	2020-2021	Under review
Draft Cell phone Allowance & Telephone Usage Policy 11052022	2022-2023	2020-2021	Under review
Draft Leave Policy 2021-2022 (1)	2022-2023	2020-2021	Under review
Draft Overtime Policy 2021-2022	2022-2023	2020-2021	Under review
Draft Recruitment Policy	2022-2023	2020-2021	Under review
Standby Allowance Policy 2021	2022-2023	2020-2021	Under review
Draft Vehicle Allowance Policy	2022-2023	2020-2021	Under review
HR Strategy	2022-2023	2020-2021	Under review
ICT Security Policy	2022-2023	2020-2021	Under review
ICT Master Systems Plan	2017-2022	2020-2021	Under review
ICT Governance Policy and Charter-Edit	2017-2021	2020-2021	Under review
ICT Governance Risk and Compliance Management Training and Mentoring Plan	Under review	2020-2021	Under review

Economic Development Planning and Human Settlements			
Development Charges Policy			Under review
Land Disposal Policy Revised	2022-2023	Last adopted June 2016	Under review
Informal Traders Policy Review	2022 -2027	Last adopted June 2016	Under review
Street Naming & Renaming of Public Facilities Policy	2020-2021		Under review
Land Use Management Scheme	2022-2023	May 2022	Adopted
Office of The Municipal Manager			
Draft Social Media Policy for Mandeni Local Municipality	2020-2021		Under review
Enterprise Risk Management Policy 2022 2023	2022 - 2023	Last adopted June 2021	Under review
Mandeni Youth Development Strategy	2020-2021		Under review
Political Office Bearers Vehicle Policy	2020-2021		Under review
Infrastructure Development and Technical Services			
Road Maintenance Policy	2022 -2023	Last adopted March 2017	Under review
Operation and Usage of Municipal Vehicles	2020-2021		Under review
Infrastructure Engineering Services Contributions Policies	2020-2021		Under review
Electricity Procedures	2020-2021		Under review

I.2. List of Sector Plans

Name of Sector Plan	Life Span	Last Adoption date	Development / Review Status (Draft / To Be Reviewed)
Informal Traders Management and development strategy	2022 -2027	2016	Under review
LED Strategy	2021 -2026	May 2021	Reviewed Annually
Disaster Management Plan	2022 -2027	March 2022	Adopted
Spatial Development Framework	2021 -2027	September 2021	Adopted
Spatial Development Plan	2022-2023	May 2022	Adopted
Integrated Waste Management Plan	2021-2022	June 2021	Adopted
Housing Sector Plan	2016 -2017	May 2016	Under review
Tourism strategy / Business Retention Plan	2017 -2019	June 2017	-
Employment Equity Plan	2020-2022	June 2020	To be reviewed

Name of Sector Plan	Life Span	Last Adoption date	Development / Review Status (Draft / To Be Reviewed)
Performance Management Framework	2022-2023	June 2021	Adopted
Roads and Storm water Operations and Maintenance Plan	2017 -2019	March 2017	To be reviewed
Electricity Master Plan			
Workplace skills plan	2021-2022	April 2022	Developed
Integrated Human Resource strategy	2021-2022	June 2021	Developed
Integrated Local Transport Plan	2017 -2019	June 2017	To be reviewed
Community Safety Plan			
Roads Master Plan			

J. Annexures:

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MANDENI MUNICIPALITY

Office of the Mayor

Tel: 032 456 8229

Fax: 032 456 2504

Office of the Speaker

Tel: 032 456 8200

Fax: 032 456 2504

Office of the Municipal Manager

Tel: 032 456 8200

Fax: 032 456 2504 / 086 568 9741

2 Kingfisher Road, Mandeni, KwaZulu-Natal, 4490,

South Africa PO Box 144, Mandeni, 4490

www.mandeni.gov.za

