



INTEGRATED DEVELOPMENT PLAN 2017-2022

2018-2019 REVIEW



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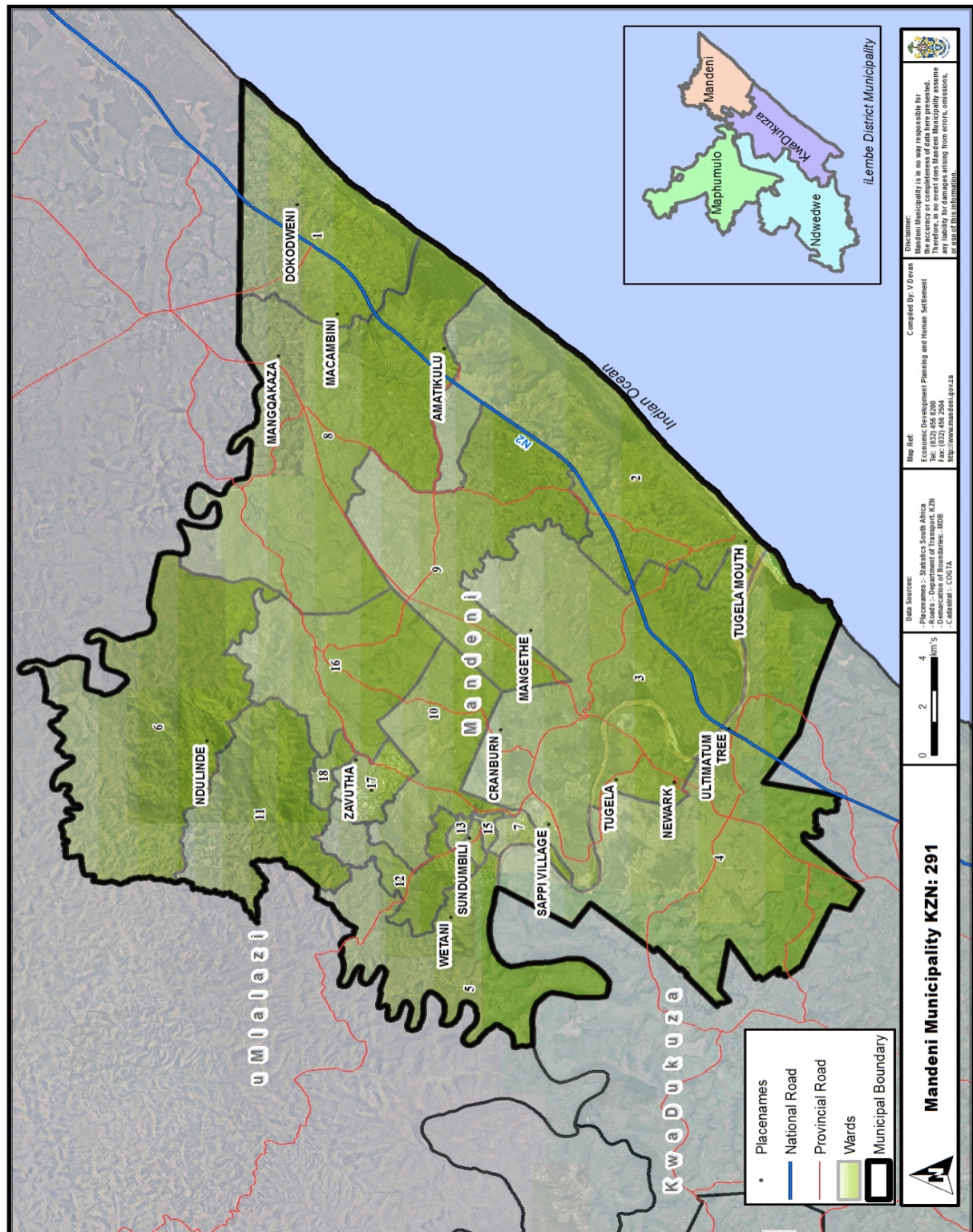
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LIST OF ABBREVIATIONS IN THIS DOCUMENT

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
EMF	-	Environmental Management Framework
EMP	-	Environmental Management Plan
EPWP	-	Expanded Public Works Programme
EXCO	-	Executive Committee
FY	-	Financial Year
GE	-	Gender Equity
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICLEI	-	International Council for Local Environment Initiatives
ICROP	-	Integrated Community Relief Outreach Programme
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
MANCO	-	Management Committee
MEC	-	Member of the Executive Council (Co-operative Governance and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant

ITEF	-	Medium-Term Expenditure Framework
ITSF	-	Medium-Term Strategic Framework
MWIG	-	Municipal Water Infrastructure Grant
NDP	-	National Development Plan
NSDP	-	National Spatial Development Perspective
OVC	-	Orphaned and Vulnerable Children
PA	-	Planning Authority
PACA	-	Participatory Appraisal of Competitive Advantage
PGDS	-	Provincial Growth and Development Strategy
PMS	-	Performance Management System
PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
PTP	-	Public Transport Plan
RDP	-	Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
RandR	-	Repairs and Renovations
RRTF	-	Rural Road Transport Forum
RSC	-	Regional Service Centre
SADC	-	Southern Africa Development Community
SEA	-	Strategic Environmental Assessment
SDF	-	Spatial Development Framework
SDG	-	Sustainable Development Goals
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
SONA	-	State of the Nation Address
SPLUMA	-	Spatial Planning and Land Use Management Act, 2016
TA	-	Tribal Authority
TBC	-	To Be Confirmed
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan

Locality of Mandeni Local Municipality





MAYOR'S FOREWORD

His Worship, the Mayor
Councillor S.B. Zulu

In a bid to accelerate service delivery, the Mandeni Municipality has successfully developed its 2018/2019 Integrated Development Plan (IDP), which will not only guide service delivery but successful implementation thereof. We are attentive to the needs of our residents and expand our efforts to build a better life for all our citizens. Remarkable progress has been made in as far as provision of service delivery to our communities. In developing this IDP document, we took cognisance of the area's existing conditions and problems and matched it to available resources, choosing the best development opportunities through which to drive and improve the facilitation of sustainable economic and social development within the Mandeni Municipal area as a whole.

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

The municipality is very conscious of three key national challenges i.e., unemployment, poverty and inequality, and in an effort to address these challenges, the municipality has committed to support the development of entrepreneurships, cooperatives and small, medium and micro enterprises (SMMEs) that produce goods and services that meet the needs of our people. We intend to provide focus support to these enterprises in order to compete with the large national corporates that dominate sectors such as retail, manufacturing and construction. This will be achieved through training, start-up funding, economic infrastructure and market access for goods and services. We regard this approach as a sign of a paradigm shift in growing and developing the Mandeni Economy.

The Mandeni Municipality is further committed to ensuring that the Back to Basics concept is fully realised in its operations. This call by government to 'get back to basics', requires us as a municipality to go back to the drawing board and focus on our service delivery mandate as a local government of the people. This concept has been well received by our municipality and it is an ideal that we are prepared to implement and live by as a council.

In conclusion, I would like to express my sincere appreciation on behalf of the council to the communities, traditional leadership, ward committees, partners in development, NGOs, government and private sectors for your meaningful participation and commitment to improve the life of our people in making Mandeni Municipality a place for development opportunities.

Yours in service delivery

His Worship the Mayor

Cllr S.B. Zulu

CHAPTER A. EXECUTIVE SUMMARY

WHO ARE WE?

Mandeni Local Municipality is located along the northern coast of KwaZulu-Natal, approximately 50km north of eThekweni Metro and south of the uMhlatuze Municipality. It lies along the N2 National and Provincial corridor, as well as the north-south rail link connecting the economic hubs of Durban and Richards Bay. As such, the municipality is strategically located to provide services and derive economic benefits from these economic hubs. Mandeni Local Municipality is one of the four local municipalities that make up the Ilembe District. The other local municipalities are KwaDukuza, Maphumulo and Ndwedwe. Mandeni 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 land mass.

There are four Traditional Council areas within the municipality's area of jurisdiction, namely:

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

Mandeni Town and the associated Sundumbili Township are the only major urban centres 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 centre 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. This is also evident in the periphery of the well-established Sundumbili Township and Mathonsi Traditional Council area eastwards of the hinterland.

The Isithebe industrial estate located in Mandeni 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. The SAPPI Tugela Mill and the Isithebe Industrial Estate (Isithebe) provide opportunities to grow and attract large-scale manufacturing and heavy industry to Mandeni Municipality. While Isithebe is an important heavy industrial development area, Mandeni Municipality is strongly committed to developing its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, this will enhance its visual and aesthetic appeal. The municipality aims to improve physical and functional integration by establishing a functional town centre. Mandeni Municipality aims to increase the economic efficiency of the municipal area and promote investor confidence, thereby attracting more development to the area.

A.1. CHALLENGES WE FACE

The main challenges that the municipality faces as per status quo of the municipal jurisdiction relate to poor or lack of access to infrastructure, for example roads, water, socio-economic and social facilities and services. The following summarily unpacks the key priority issues that Mandeni Municipality faces:

Roads

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

Water and Sanitation

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

Financial Viability and Revenue Enhancement

The municipality is faced with serious financial predicament due to none 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.

Local Economic Development

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

Employment Opportunities

A significant number of ward indicated that there was dire need for creation of job opportunities especially among youth.

Electricity

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

Social facilities

There's a lack of social services and community facilities in most of the wards such as sports and recreational facilities, cemeteries, community halls and health care facilities.

Youth and Woman Empowerment

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

Human Settlement

The municipality is faced with serious challenge if informal settlements that are situated in the periphery of Sundumbili Township and Isithebe Industrial Estate

A.1.2. Municipal Vision

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

Long-term Development Vision:

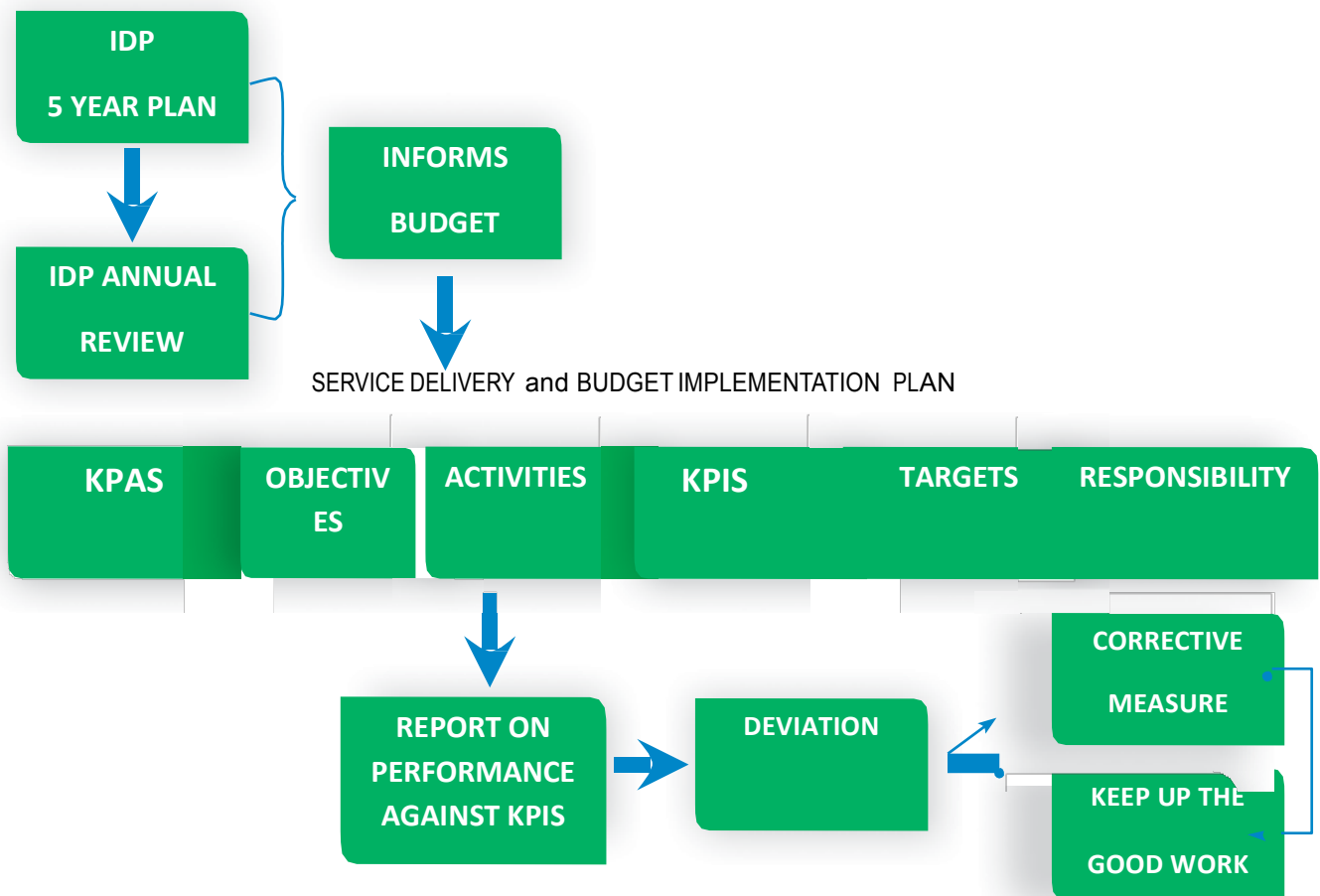
The Mandeni Municipality seeks to take strides to react to windows of opportunity, which are innovation, growth, prosperity, cost structure and technological advancement. As such, the municipality has formulated a vision statement that defines its medium to long-term goal and pledges a future characterised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

Goal	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 realisation of skilled and employable workforce
5. facilitate the creation of job opportunities	5.1. Facilitating the creation of employment opportunities for skilled and employable people.
6. Provide and facilitating access to social services and facilities	6.1. Ensure that our people have access to community facilities and services. Aspire to healthy safe and crime free Mandeni
7. Promoting and facilitating environmental protection and sustainable spatial planning	7.1. Realise a completely protected environment. Facilitate a creation of disaster ready community
8. Provision of effective, efficient transparent and accountable leadership	8.1. Creating conducive working environment

A.1.3. Key Performance Areas and Measures

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

A.1.4. Performance Management System



A.1.5. Areas of Concerns Raised by MEC Comments on 2017/2018 Municipal IDP and Action for 2018/2019 Review

MEC Comments	Action Plan	Progress As of March 2018	Progress As of May 2018
1. Participation in District/Provincial IGR relating to HR	1.1 Although not mentioned on the MEC letter, Mandeni foresees the need to strengthen municipal participation in DHRDF and PSDF	Appointed Assistant Manager Human Resource.	Position readvertised.
2. Municipal HR Strategy was outdated	2.1. Consolidated HR Strategy is for 2017-2019.	Issue resolved with CoGTA	Issue resolved with CoGTA – refer to annexure document
3. Work skills plan and Employment Equity need to reflect implementation of the plans	Inclusion of acknowledgements letter from LG SETA and Dept of Labor	Deadline – end April 2018	Refer to annexure documents (Letter of acknowledgement from LG SETA and Dept of Labor).
4. Filling of Critical post e.g. MM	4.1. Update the municipal organogram to include positions filled since the last review	Municipal Manager vacancy filled as of 1 December 2017.	Refer to page 65.
5. Adopt an informal Economy Policy	2017-2022 Informal Economy Policy	Informal economy policy is in place. This policy is reviewed in accordance to council term of office. Next review in 2022	Resolved. Refer to the annexure documents (LED Strategy)
6. Adopt Investment/Retention policy	6.1. Develop investment/retention policy that aligns to ILembe District	ILEmbe District has developed District Wide Investment Retention Strategy that is aligned to Mandeni.	ILEmbe District has developed District Wide Investment Retention Strategy that is aligned to Mandeni.
7. Low levels of co-ordination between Mandeni and Ilembe on water and sanitation issues	7.1. Strengthen municipal participation at the District Infrastructure forums.	Matter has been referred to the District Municipal Managers Forum.	Matter has been referred to the District Municipal Managers Forum.
8. Maps showing access to sanitation and water projects	8.1. Clear referencing of maps	Addressed: Refer to page 75-76	Addressed: Refer to page 85-86

9. Provide CoGTA with progress on implementation of Integrated Waste Management Plan	9.1. In the next review include implementation plan of IWMP and progress thereto	Addressed Refer to page 79	Addressed Refer to page 89-92
10. Partial information provided on the three-year synopsis	10.1. Seek clarity on the level of detail required	Refer to Annexure F of Municipal Financial Plan Page 18	Refer to page 178
11. Municipality did not provide investment register	11.1. For the next review provide investment register to indicate the grants received	Addressed Refer to page 166	Refer to annexure document – Financial Plan 2018-19
12. Partial information provided on debt recovery and debts write-off	12.1. Provide detailed information on debt recovery and debt write-off	Addressed refer to page 168	Refer to page 194
13. Information on SCM specifically irregular expenditure and deviation not forth coming	13.1 Provide the said information	Revised CoGTA template excluded this.	Revised CoGTA template excluded this.
14. No information disclosed on expenditure management on employee related cost	14.1. Provide information on expenditure management and employee related cost	Revised CoGTA template does not require this formation. However addressed in the Municipal 2018/2019 Financial Plan. Refer page 15.	Revised CoGTA template does not require this formation. However addressed in the Municipal 2018/2019 Financial Plan.
15. Indication of whether financial consultants were appointed	15.1. Provide the said information	Refer to Annexure E of the IDP. Page 58 of Audit Report	Refer to page 198
16. Financial ratios over the prior three financial years		Refer Annexure F Mandeni Financial Plan Page 31	Refer to Chapter F
17. No SWOT analysis on financial viability		Refer to page 178 of IDP	Refer to page 198
18. Report on functionality of ward committees on various portfolio committees	19.1. Provide brief analysis	Refer to page 179	Refer to page 203
19. Provide status of development and adoption on Batho Pele/SDIP	19.1. Responsible departments to provide these are addressed.	In review process	Refer to page 199

20. Inclusion of Good Governance SWOT analysis		Refer to page 189 of IDP document	Refer to page 211
21.SDF not fully complaint with provision of SPLUMA	21.1. To respond, the unit has extended Mandeni Scheme project to incorporate other areas especially the rural component of the area in order to have single land use management system as required by SPLUMA. Work plan has been devised	Extension of Mandeni Land Use Management Scheme project in progress	Extension of Mandeni Land Use Management Scheme project in progress
22. SDF to quantify the number of required services and infrastructure	22.1. To address this gap, looking at other best practise example e.g. eThekweni use MSCOA system to show this information, further show spatial locations though CIIF	Awaiting finalisation of Budget capturing process. To be in place in the final submission	Refer to page 202 of the SDF
23. Advised to compile and publish public notice announcing the reviewed and adopted IDP	25.1. In the following review submission will include notice as it appeared in local newspaper.	Addressed Refer to page 28 of IDP Document	Addressed

A.1.6. Developing the 2018/2019 Municipal IDP and Budget Plan

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 with the five year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the National and Provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy and District Growth and Development plan

A.1.7. Logical Framework Approach

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations and is intended to serve as a strategic guide for the future development of Mandeni Municipality's area of jurisdiction.

This includes both public and private sector development initiatives. It is based on the issues articulated by all stakeholders and is informed by national and provincial development imperatives. Its objectives are to:

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

Although the IDP informs the annual budget and determines the organisational structure, it takes into account 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.

A.1.8. 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

A.1.9. 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, all inclusive and strategic plan for the development of the municipality, which:

- a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

A.1.10. 2018/2019 – 2021/2022 IDP/Budget Process Plan

As part of its preparation for the 2017-2022/2018/2019 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:

1. Organisational Arrangements for IDP Review Process
2. Allocation of Roles Responsibilities
3. Mechanisms for Public Participation
4. Alignment of the IDP/Budget/Municipal PMS
5. Alignment Mechanism
6. Binding Legislation and Planning Requirement
7. Action Programme and Time Frames

Activity No.	Activity/Task			Timeframe	Responsibility
Phase 1: (Information Gathering-Situational Analysis)					
	IDP	BUDGET	PMS	DATES	
1.	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	Tabling of 2018/2019 MTREF IDP and Budget time schedule to the Mayor for approval	Implementation and Monitoring of approved SDBIP 2017/2018 (In year financial reporting)	3 July 2017	IDP/BUDGET/PMS Technical Committee
2.	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan		Submission of Annual Performance Report by end of July.	08 August 2017	IDP Manager/PMS Manager
3.	-	Tabling of 2018/2019 MTREF IDP and Budget time scheduled to the Mayor for approval	-	31 August 2017	Acting Municipal Manager
4.	-	Advertisement of time schedule on website, local newspaper and notice boards	-	05 September 2017	Acting Municipal Manager
5.	Tabling of IDP Process Plan to EXCO	-	-	7 September 2017	IDP Manager/Municipal Manager Exco
6.	Public Participation Road Shows cluster approach	Public Participation Road Shows cluster approach	Public Participation Road Shows cluster approach	03 September -08 September 2017	Mayor and Council IDP/BUDGET/PMS Managers to provide inputs (championed by Municipal Manager)
7.	Adoption of the Final IDP Process Plan	-	-	28 September 2017	IDP Manager/Municipal Manager Council
8.	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan	02 October 2017	IDP/BUDGET/PMS Technical Committee
9.	Advertisement of Adopted 2018/2019 IDP Process plan	-	-	04 October 2017	IDP Manager

Activity No.	Activity/Task			Timeframe	Responsibility
Phase 1: (Information Gathering-Situational Analysis)					
	IDP	BUDGET	PMS	DATES	
10.	ILembe Framework plan to be consulted for activities	Review of national policies and budget plans and potential price increases of bulk resources with function and department officials. MFMA s 35, 36, 42; MTBPS	-	September 2017	Budget Manager/Chief Financial Officer
11.	Submit the Final IDP Process Plan to CoGTA.	-	-	29 September 2017	IDP Manager/PMS Manager
12.	IDP Representative forum	IDP Representative forum	IDP Representative forum	20 September 2017	
		Propose tariffs increase for 2018/2019 Review of national policies and budget plans and potential price of bulk resources with function and department officials Submission of budget request for capital and operational budget for 2018/2019		31 October 2017	Manco
INITIATE THE BUDGET PROCESS					
13.	The review and draft initial changes to the IDP and Municipal Budget MSA s 34	The review and draft initial changes to the IDP and Municipal Budget MSA s 34	-	November 2017	Chief Financial Officer/Budget/IDP Manager
14.	(Strategies/Vision/Mission/PMS alignment)	(Strategies/Vision/Mission/PMS alignment)	(Strategies/Vision/Mission/PMS alignment)	16 November 2017	IDP/BUDGET/PMS Managers (Municipal Manager to Champion)
15.	IDP Representative Forum Meeting to discuss strategies	IDP Representative Forum Meeting to discuss strategies	IDP Representative Forum Meeting to discuss strategies	30 November 2017	Council and Municipal Manager
16.	Develop project operational plans and set targets for the next financial year.	-	-	13-15 December 2016	Respective Business Strategic Units
17.	-	Prepare proposed budget plans for the next financial year taking into account previous year's performance as per the audited FS Budget steering committee	-	20 December 2017	Manco

Activity No.	Activity/Task			Time Frame	Responsibility
	IDP	BUDGET	PMS	DATES	
MID- YEAR BUDGET ASSESSMENT					
18.	-	Assess performance of the municipality during the first half of the year for 2018/2019	-	16 January 2018	MANCO Manager Budget Council
19.	-	Budget steering committee	-	20 January 2018	
20.	IDP/Budget Workshop for councillors and ward committees	IDP/Budget Workshop for councillors and ward committees		17 January 2018	
21.		Submission of mid-year assessment to NT and PT and publication of mid-year budget and performance in the municipal website		25 January 2018	
22.		Mid- year budget and performance assessment		January 2018	
23.	Sector Department Alignment Workshop	-		Dates to be received from COGTA as per IDP 2018/2019 Management Plan	IDP Manager
24.	IDP/BUDGET/PMS Technical Meeting	Report on Midyear guided by s72 MFMA	Develop KPIs, targets etc. and align with draft budget estimates	January 2018	IDP/BUDGET/PMS Technical Meeting
25.	Finalisation and Registration of new Sector Funded Projects into IDP	-	-	CONTINUOUS	IDP Manager
26.	-	Revise an approved annual budget through an adjustment budget by receiving input from departments	-	January 2018	Budget Manager/CFO
27.	Finalisation and Registration of new Sector Funded Projects into IDP	-	-	CONTINUOUS	IDP Manager
28.	Review of Situational Analysis			CONTINUOUS	IDP Manager

Activity No.	Activity/Task			Time Frame	Responsibility
	IDP	BUDGET	PMS	DATES	
MID- YEAR BUDGET ASSESSMENT					
29.	-	Revised proposed national and Provincial allocations to the municipality for incorporation into the draft budget for tabling Budget technical committee to review three year capital budget and operating		31 January 2018	Manco
30.	Review of Situational Analysis			CONTINUOUS	IDP Manager
31.	-	Finalise and submit to the Mayor proposed budget and plans for next three year budget taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for previous years audited AFS and AR	-	28 February 2018	
32.	IDP/BUDGET/PMS Technical Committee: Obtain inputs on the First Draft IDP and Budget Prepare for REP Forum	Present DORA Allocation Present Draft Budget. Review bulk price resources.	-	05 March 2018	IDP Manager
33.	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	07 March 2018	Mayor and the Council
34.	Tabling of 1 st Draft IDP and Budget 2018/2019 to EXCO	-	-	08 March 2018	IDP/BUDGET Managers
35.		Budget Steering Committee Presentation of IDP aligned to Budget Draft Budget 2018/2019 MTREF tabled to Council Publishing Draft tabled budget, plans and proposed revisions to IDP, invite local community comments and submit to NT and PT Review any changes in prices for bulk resources Budget and Benchmark Assessment by Provincial Treasury		15 March 2018 1-26 April 2018 31 March 2018 April 2018	Mayor Municipal Manager Budget Office

Activity No.	Activity/Task			Time Frame	Responsibility
	IDP	BUDGET	PMS	DATES	
MID- YEAR BUDGET ASSESSMENT					
36.	IDP/BUDGET/PMS Community Outreach	IDP/BUDGET/PMS Community Outreach	IDP/BUDGET/ PMS Community Outreach	1 -17 April 2018	Mayor and Council IDP/BUDGET/P MS Managers to provide inputs (championed by Municipal Manager
37.	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council Council Adopts Oversight Report	29 March 2018	Council
38.	Advertise Draft IDP/Budget and PMS for public Comments	Advertise Draft IDP/Budget and PMS for public Comments	Advertise Draft IDP/Budget and PMS for public Comments	29- March 04- April 2018	IDP Manager
39.	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	April 2018	IDP/BUDGET/P MS Managers
40.		Consultation with National and Provincial Treasury and finalise sector plans Revising budget documentation in accordance with consultative processes Budget Steering Committee feedback after Consultation		1 st Week May 2018	
41.	Tabling of Final Reviewed IDP/BUDGET/PMS to EXCO	Tabling of Final Reviewed IDP/BUDGET/PMS to EXCO		10 May 2018	

Activity No.	Activity/Task			Time Frame	Responsibility
	IDP	BUDGET	PMS	DATES	
MID- YEAR BUDGET ASSESSMENT					
42.	Council approve final IDP/Budget and PMS	Approval of Annual Budget Public hearings on the budget, and Council Debate. Council considers views of the local community, NT and PT and other organs of state and municipalities. Preparing the final budget documentation for approval at least 30 days before the start of the budget year, taking into account consultative processes and any other new information of a material nature Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and Budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of the budget year		31 May 2018	Council Mayor Municipal Manager Budget Office Council Mayor
43.	Submit Adopted IDP and Budget to MEC for COGTA	Submit Adopted IDP and Budget to Treasury		08 June 2018	Municipal Manager Budget Office
44.	Advertise the adopted IDP and Budget 10 Days after Adoption	Publication of Annual Budget - Submission of Approved budget to NT and PT in both printed and electronic format - Publishing the approved budget on the municipal website - Promulgation of by laws Budget and benchmark Assessment by Provincial Treasury		31 May – 08 June 2018	Municipal Manager Budget Office

A.1.11. 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.
- The municipality also holds focused meetings with the Ratepayers' Association and the larger business community i.e., Sappi and Isithebe industrialists etc.

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

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

A.1.11.1. Community Outreach Programme

Mandeni Local Municipality took a decision that in this phase of the IDP Mayoral Izimbizo, 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 manner that would give the municipality a clear picture of the service delivery needs and achievements. This programme included visiting the Ratepayers' Association in order to ascertain their assessment of needs in terms of service delivery. One of the main issues that came strongly in this meeting was the issues of safety and security and the rates structure and associated tariffs. The following programme was then formulated whereby the Honourable Mayor visited each ward within the cluster

Table: 1st Round of Community Outreach meetings

Date	Wards Targeted	Proposed Venue	Time
30 August 2017	Traditional council Ward committees	iThala	10:00am
05 September 2017	Machibini Wards 05, 10, 12	Machibini	12:00 Midday
06 September 2017	Isithebe Wards 06, 10, 11, 16, 17 and 18	Steel window/Makhemphi ni Open space	12:00 Midday
12 September 2017	Macambini Wards 1, 2, 03, 08 and 09	kwaChili Sports Field/Multi-purpose	13:00
13 September 2017	Hlomendlini/Novas farm (ward 04)	Hlomendlini Open Space	12:00 Midday
	Ratepayers, Farmer association etc (Tugela Mouth, Kwatas, Padianagar, Highview park	Mandini Golf Club	17:00
20 September 2017	Mandeni Youth	Sbusisiwe hall	12:00 Midday
17 September 2017	Ward 07, 13, 14 and 15	Ngcedomhlophe Stadium	13:00

Table 1: Showing municipal public engagement schedule for 2017/2018-2021/2022 IDP Process Plan

Table: 2nd Round of Community Outreach Meetings

Table 2: Showing municipal public engagement schedule for 2018/2019 Draft IDP/Budget and 2018/2019 Spatial Development Framework Review

Wards	Date	Cluster	Venue
2, 3 and 4	4 April 2018 17:00	Rate Payers and all organised groups.	Mandeni Golf Club
1, 2, 3, 8 and 9	11 April 2018 10:00am	Macambini Wards	Macambini Multipurpose Hall
05, 06, 10, 11, 12, 16, 17 and 18,	07 or 08 April 2018 12:00 midday	Isithebe and Ndulinde Wards	Isithebe Community Hall
All Wards	18 April 2018 11:00am	Mandeni Youth	Sibusisiwe Hall
04, 05, 07, 10, 12, 13, 14 and 15	22 April 2018 13:00	Sundumbili, Hlomendlini and Mathonsi Wards	Sibusisiwe Hall

A.1.12. 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-sectorial 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 capitalise on future industrial development, there is a need to upgrade the movement and transportation infrastructure network within the municipality. This will entail upgrades to existing rail infrastructure in terms of passenger and freight handling capacity, train stations, sidings, bridges and level crossings. This will however require support from Transnet and PRASA to proactively plan for these upgrades.

The SAPPI Tugela Mill currently has spare logistics handling capacity with overhead cranes and container handling facilities, which could be utilised to establish and grow a Logistics Hub in the region linked to large scale manufacturing in Isithebe. Energy costs will also be a significant factor in Mandeni Municipality's ability to attract

and retain heavy industry; hence engagements with Eskom are critical to ensure that electricity supply responds to projected growth, while alternative energy sources and cogeneration are considered.

Our Key Development Challenges

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

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

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

Local Economic Development

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

A.1.13. 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 councillors chair the ward committees and ought to rely on them for support in ensuring that the issues and needs of residents are well represented in the municipal council. However, the functionality and effectiveness of the ward committees remains a major challenge. The number of people per ward and the geographic size of the wards influence democratic representation and participation, as well as the costs of the operations and effective functioning. This highlights the disconnection between the institutional arrangements to foster participation

introduced by the state and the local community's ability to engage with the municipality through these arrangements.

Developing Synergistic Relations with Key Stakeholders

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

A.1.14. 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 characterised by high levels of poverty and low levels of economic activity. The revenue base has remained stagnant for a long period and shows signs of decline. There has been no major private sector investment since the development of Isithebe Industrial Area or significant expansion of commercial and residential space. This highlights the need to develop viable strategies to stimulate economic growth and facilitate private sector investment in the area.

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

A.1.15. Cross-Cutting Issues

Addressing Poverty

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

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 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 characterised and is highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. The majority developed and emerged in the context of social identity and livelihood strategies. Settlements have, however, undergone change and are

highly influenced by accessibility and proximity to public transport routes, basic services and social facilities. The net effect is a complex migration pattern that involves population decline in remote, rural parts of the municipality and a phenomenal increase in the population along major transport and access routes and around development nodes.

Long-term Vision

This vision is derived from current realities and can be broken down into five 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)
- 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
- To create a sustainable environment for future development and to redress spatial inequality.

Strategies and Action Plans

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

- Promoting development and investment that contribute to the regeneration and renewal of CBDs. The municipality has commissioned an urban regeneration strategy.
- Establishing a town centre in Mandeni.
- Promoting and facilitating development and investment along the coast in a harmonised and sustainable manner – environmentally, economically and socially with specific
- Promoting investment within defined nodes and specific 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, 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 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.)
- Partnership with other key stakeholders embark on strategies and programmes on creation of jobs opportunities targeting in the main the Youth
- Support Cooperatives within the Municipality by linking them with cooperatives incentive scheme and ensure that they enter value added productive activities
- Link the community with government economic programmes such Agri-Park – which links smallholding farmers with market
- Provide focus SMME support in order to compete with the large national corporate that dominate sectors such as retail, construction and forestry
- Set up business support centre for local business nodes for registration, accreditation and grading franchising and sub-contacting, innovation and facilitation of cooperation and networking – SMME Support
- Address skills development through partnership with schools, Mandeni TVET, Nearest Universities and SETA
- Identifying opportunities for women to enter into value added productive activities
- Alignment of Municipal LED Projects and Programmes with the District Agency (enterprise ilembe) and other Provincial and National Departments. For example, National School Nutrition Programme.
- Promote various tourism developments, e.g. beach upgrade (Dokodweni and Tugela Mouth, Ngwenya Game Reserve.
- Fast-track the implementation of SPLUMA through locating new investments within prioritised development nodes or identified strategic areas
- Revive Develop 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 summarised as follows:

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

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

CHAPTER B. PLANNING AND DEVELOPMENT

PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

B.1. NATIONAL DEVELOPMENT PLAN VISION FOR 2030

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

- Too few people work
- The standard of education for most black learners is of poor quality
- Infrastructure is poorly located, under maintained and insufficient to foster higher growth.
- Spatial patterns exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive
- A widespread disease burden is compounded by a failing health system.
- Public services are uneven and often of poor quality.
- Corruption is widespread
- 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.
- Economic infrastructure: There is an unequal distribution of economic infrastructure, which, therefore, increases regional inequalities. The SDF is a key tool in achieving sustainable and inclusive growth as it can identify the key infrastructural needs, direct investment and allocation of key resources such as water and energy (electricity). Dealing with infrastructural sustainability also requires putting in place an effective and efficient transport system, thus creating an environment where there is an affordable, safe and reliable transport system.
- An inclusive rural economy: The NDP identifies the need for rural communities to have greater opportunities to participate fully in the economic, social and political life of the country. Rural communities, therefore, have a great need for basic infrastructure as well as increasing the economic growth through agriculture and tourism. Agriculture is a land intensive activity and the identification and protection of agricultural land from development is a high priority as this also has a direct impact on the food security. The SDF is, therefore, one of the key documents that can assist in the accomplishment of this vision.

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

B.1.1. Spatial Planning and Land Use Management Act No. 16 Of 2013 (SPLUMA)

The main objective of the Spatial Planning and Land Use Management Act (No. 16 of 2013) is “to provide a framework for spatial planning and land use management and to specify the relationship between the spatial planning and land use management systems and other kinds of planning...”

- Spatial Justice: in which past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and where a planning tribunal considers an application before it, the planning tribunal’s exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.
- Spatial Sustainability: ensures that special consideration is given to the protection of prime and unique agricultural land; uphold consistency of land use measures in accordance with environmental management instruments; promote and stimulate the effective and equitable functioning of land markets; consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable;
- Efficiency: which ensures that land development optimises the use of existing resources and infrastructure; decision- making procedures are designed to minimise negative financial, social, economic or environmental impacts; and development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
- Spatial Resilience: to promote flexibility in spatial plans, policies and ensure that land use management systems accommodate sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and;

B.1.2. Good Administration

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

B.1.3. Comprehensive Rural Development Programme (CRDP)

Mandeni Municipality has a very strong Rural Component with four Traditional Councils governing a large portion of the Municipality. Subsequently there are a number of rural policies from the Department of Rural Development and Land Reform to be considered. Overarching to these strategies is the Comprehensive Rural Development Programme, which has as its aim the development of rural South Africa, to create vibrant, sustainable and equitable rural communities. The CRDP is different from past government

strategies in rural areas due to its approach, which focuses on proactive participatory community-based planning rather than an interventionist approach to rural development.

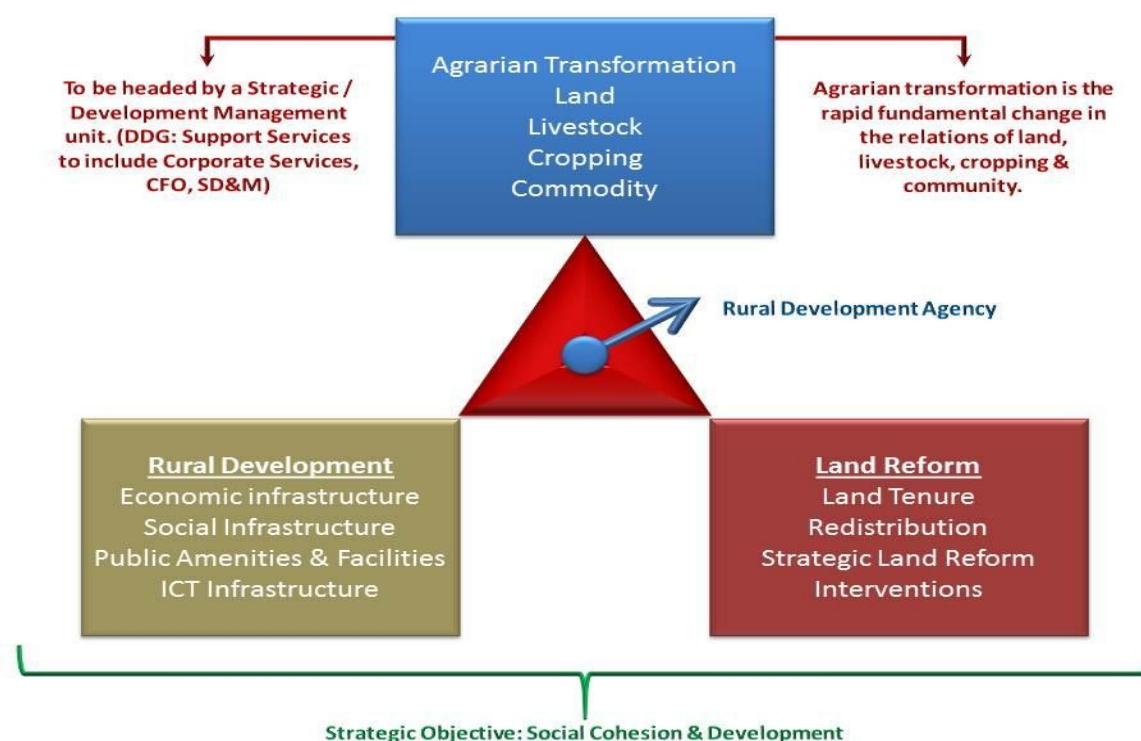
Through the policies to be implemented as part of the CRDP the following two main themes are present

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

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

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

Figure: Strategic objective: Social cohesion and development



It must be noted that this is only a strategy, which differs in its approach from the NSDP in the sense that it does not make reference to specific areas/municipalities, or prescribe what actions needs 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 the ownership. Redistribution, for example, is a political aspect/tool that focuses on land ownership, and more specific the ownership of agricultural land.

The aspects that are applicable to land use, includes 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 is deemed as being part of a vibrant community.

The Sustainable Development Goals

SUSTAINABLE DEVELOPMENT GOALS



Figure: 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 Games etc.
SDG 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	Provide library services with optimal skills base Facilitate development sports and community facilities e.g. Chappies Sports Field, High view Park Combo Court, Isithebe community/Arts Centre
SDG 5. Achieve Gender equality and empower all women and girls	LED to improve skills base Ensure empowerment of youth, women and people living with disabilities.
SDG 6. Ensure availability and sustainable management of water and sanitation for all	Facilitate the reduction of water and sanitation and service backlog. Implementation of ILembe Bulk Water supply project
SDG 7. Ensure access to affordable, reliable, sustainable, and modern energy for all	Facilitate access to electricity for all targeted household. Chapter C implementation of INEP projects
SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Unlock agricultural potential, promote manufacturing sector activities and facilitate SMME development.

Sustainable Development Goal	MLM Response
SDG 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation	Implementation of municipal Spatial Development Framework: Local Area Plans and Coastal management plan
SDG 10. Reduce inequality within and among countries	N/A
SDG 11. Make Cities and human settlements inclusive, safe, resilient and sustainable.	Promote municipal integrated planning
SDG 12. Ensure sustainable consumption and production patterns	Improve community awareness on environmental protection Implement coastal management plan
SDG 13. Take urgent action to combat climate change and its impacts*	Work with ILembe District in developing District wide Climate Change Strategy
SDG 14. Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Improve community awareness on environmental protection Implement coastal management plan
SDG 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Improve community awareness on environmental protection Implement coastal management plan
SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	MLM to Ensure participative transparent and accountable governance, by improving public participation process and functionality of municipal structures
SDG 17. Strengthen the means of implementation and revitalise the Global partnership for sustainable development	The municipality has partnered with various international organisations, including SECO (Switzerland) and ICLEI on economic development and environmental management programmes, respectively.

B.2. STATE OF THE NATION ADDRESS 2018

Under the new President, Cyril Ramaphosa, 2018's State of the Nation (SONA) address focused on recognising the need to repair SA's key institutions and previous competitive strengths, ranging from SARS, SOEs and other areas in the public sector to the mining sector, with its business-unfriendly recent Charter. Eradicating corruption also topped the list.

Rapid economic growth was placed firmly on the agenda, to lift and drive employment and so reduce poverty and inequality, as the need for a substantial strengthening in business confidence and so private sector investment was formally recognised.

These key issues were broken down into:

- The need for a strong capable state
- Cost reduction for businesses and consumers
- The need for reindustrialisation and a revitalised mining sector
- Faster growth in tourism
- Improved infrastructure
- Better support for small businesses
- Marked reduction in unemployment.

B.2.1. Medium-Term Strategic Framework

MTSF Outcomes	MLM Responds
1. Improve the quality of basic education	Ensure integrated planning. Committed to adopt one school each and every as a way of extending a hand towards educational development.
2. A long and healthy life for all South Africans	The municipality is implementing various sporting programmes aimed at youth, senior citizens and people with disabilities
3. All people in South Africa are and feel safe	Ensure functionality of community safety forums and implementation of programmes
4. Decent employment through inclusive economic growth	Forming partnerships with private and public partnerships with various entities to ensue investment and retention in Mandeni
5. A skilled and capable workforce to support an inclusive growth	Continue with co-ordination of municipal bursary programmes and implementation Implementation of works place skills plan
6. An efficient, competitive and responsive economic infrastructure network	Facilitate reduction of backlogs in provision of bulk services
7. Vibrant, equitable and sustainable rural communities with food security for all	Unlock agricultural potential via LED strategy that is currently under review
8. Sustainable human settlements and improved quality of household life	Facilitate reduction of backlogs in provision of bulk services
9. A responsive and accountable, effective and efficient local government system	MLM to Ensure participative transparent and accountable governance, by improving public participation process and functionality of municipal structures
10. Environmental assets and natural resources that is well protected and continually enhanced	Improve community awareness on environmental protection Implement coastal management plan
11. Create a better South Africa and contribute to a better and safer Africa and World	Ensure Integrated Planning with all sector departments
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	Ensure Integrated Planning with all sector departments
13. Inclusive and responsive social system	Co-ordinate Operation Sukuma Sakhe interventions
14. Transforming and unifying the country	Partner with the District in facilitating programmes that encourage social cohesion e.t.c SALGA Games, Golden Games

B.2.2. Provincial Growth and Development Plan

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

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

B.2.3. Ilembe District Growth and Development Plan

The Ilembe District adopted its District Growth and Development Plan in March 2016, this District wide plan is part of a suite of plans and strategies from the National Government (NDP), Provincial (PGDS) and the DGDP. This was done in order to ensure the vertical implementation of government plans. The objectives of the District Growth and Development Plan are thus rooted in the objectives of the KZN Growth and Development Plan, which is a plan directly above it. In the formulation of the plan, taking into consideration the status quo and the findings of the synthesis report 6 strategic goals were identified:

- A diverse and growing economy
- Promotion of social well being
- Equity to access
- Living in harmony with nature
- A Livable region

Effective government, policy and effective partnerships The DGDP identifies the above as the pillars and levers for a paradigm shift in District wide but it is not limited to the aforementioned as all the pillars have objectives, which are drivers ensuring the goals are achieved optimally.

District wide Catalytic projects have been identified as part of the plan in order to invigorate all sectors such as economic, social, infrastructural and environmental with funding models from both the public and private sector 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 this ensuring that this plan does not become redundant but an effective and implementable plan. As this is a public plan, its formulation was done for the people with the people through utilising the bottom up approach.

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

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 liveable region	- Universal access to basic services and infrastructure development
5.	Environmental Sustainability	Living in harmony with nature	- Promoting and facilitating environmental protection and sustainable spatial planning
6.	Governance and Policy	Effective governance, policy and social partnerships	- To foster a culture of community involvement and good governance in the affairs of the municipality
7.	Spatial Equity		- Realise a completely protected environment

B.2.4. Alignment with Back to Basics

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

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

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

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

CHAPTER C. SITUATIONAL ANALYSIS

C.1. DEMOGRAPHIC CHARACTERISTICS

C.1.1. Population Size

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

Ilembe Population Growth in Comparison To 2011 Census and 2016 Community Survey

2011		2016
Municipality	Population	Population
iLembe	606 808	657 612
Maphumulo	96 724	89 969
Mandeni	138 078	147 808
KwaDukuza	231 187	276 719
Ndwedwe	140 820	143 117

SOURCE: STATSA SA 2016 COMMUNITY SURVEY RESULTS

Households

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.

		Households	% of Total Households
Number of households	Number of households	45,678	
Household percentage share by population group	Black/African	44,497	97.5%
	Coloured	118	0.3%
	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%

C.1.2. Population Composition by Race per Electoral Wards

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

Population Composition per Electoral Ward

Ward No	Black African	Coloured	Indian/Asian	White	Other
	8 135	9	16	11	2
2	8 456	22	12	12	2
3	5 782	413	797	1 128	43
4	8 275	129	1 336	84	28
5	7 019	13	14	6	2
6	6 849	1	5	3	-
7	9 487	9	7	1	12
8	9 305	7	14	20	12
9	9 170	27	10	9	5
10	8 165	6	24	11	10
11	7 918	4	6	7	4
12	12 919	10	9	7	12
13	3 549	11	-	-	-
14	9 727	24	5	9	10
15	4 029	8	3	1	17
16	9 133	20	21	6	5
17	5 641	7	8	2	32
18	6337	13	9	6	-
Total	136 896	743	2296	2646	196

Source: Stats SA Census 2011

Gender Profile

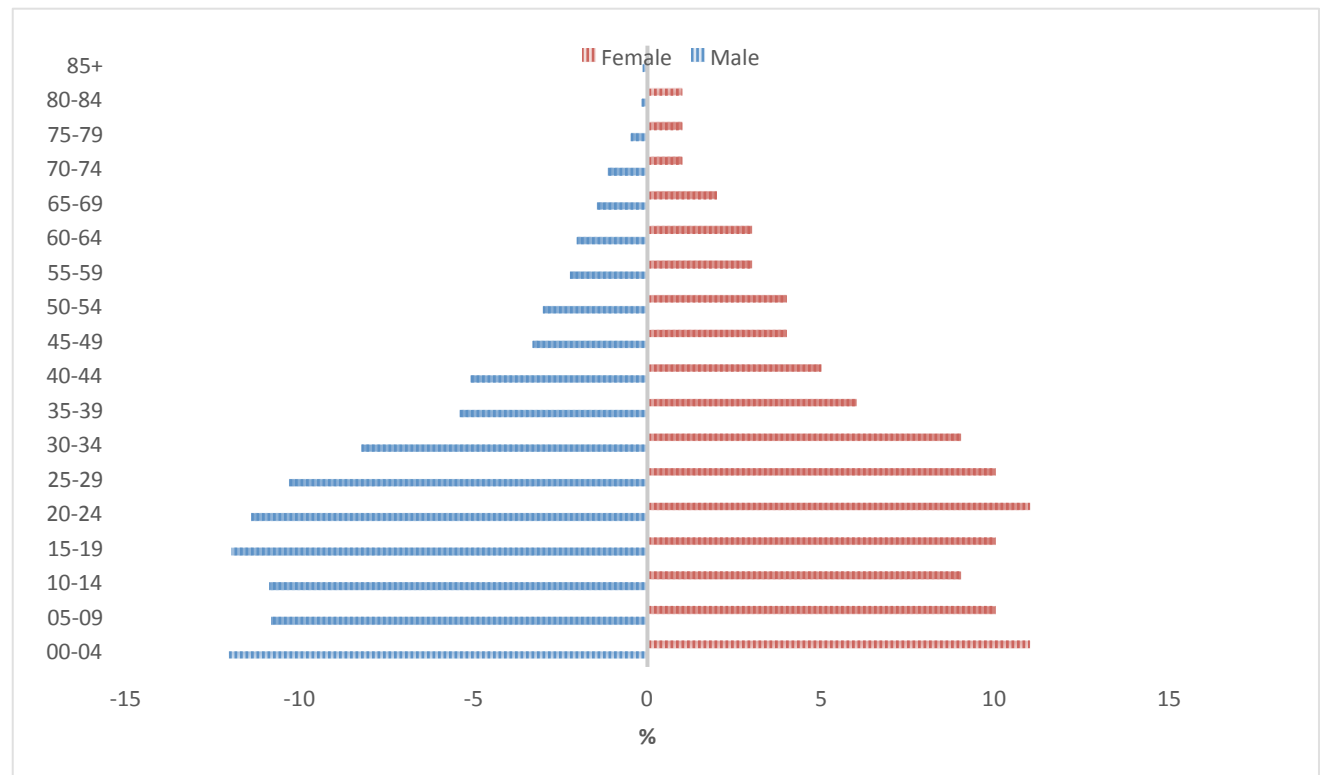
The gender profile of Mandeni is of a typical trend that is common throughout the ILembe District, meaning there is greater number of females as compared to males. Females constitute 52% of the entire population and males only constitute 48%.

Source: Stats SA 2016 CS.

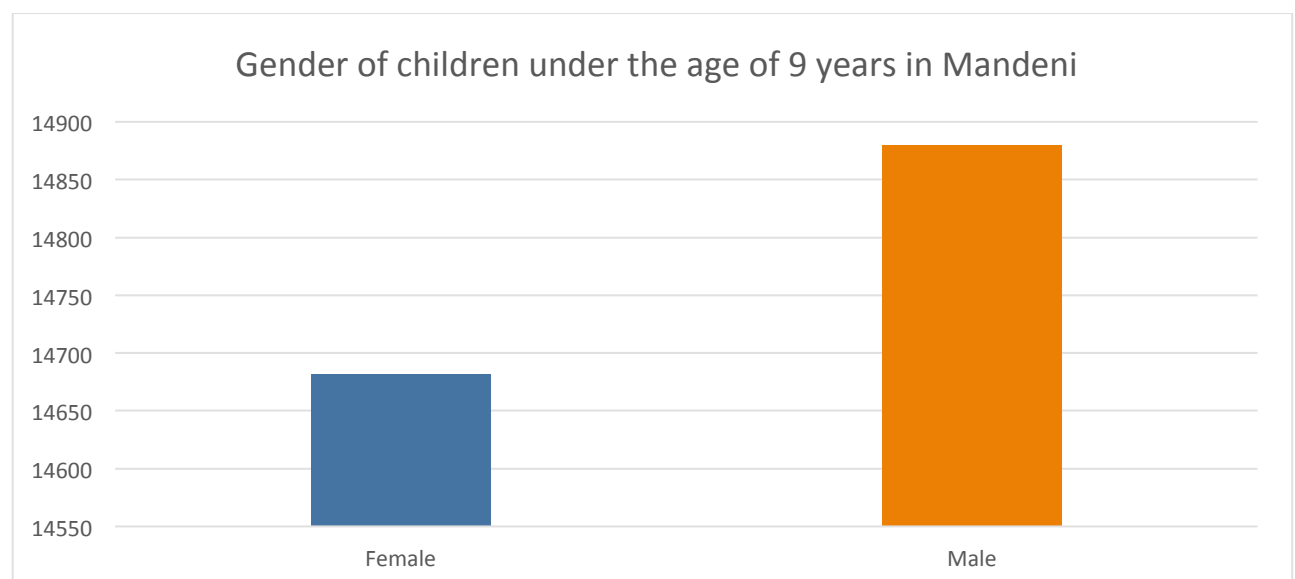
Age Profile

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.

Graph: Indicating municipal age distribution in percentages.



Source: Stats SA, 2016 CS



Source Stats SA 2011 Census

C.2.1. Spatial Analysis

Administrative entities Settlement Patterns

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

Main corridor

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

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.

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.

Ingonyama Trust Land

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

Land Use Patterns

Land use within the municipality is a mix of commercial activities, residential, manufacturing and agricultural activities. The existing infrastructure, service 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

Urban Areas

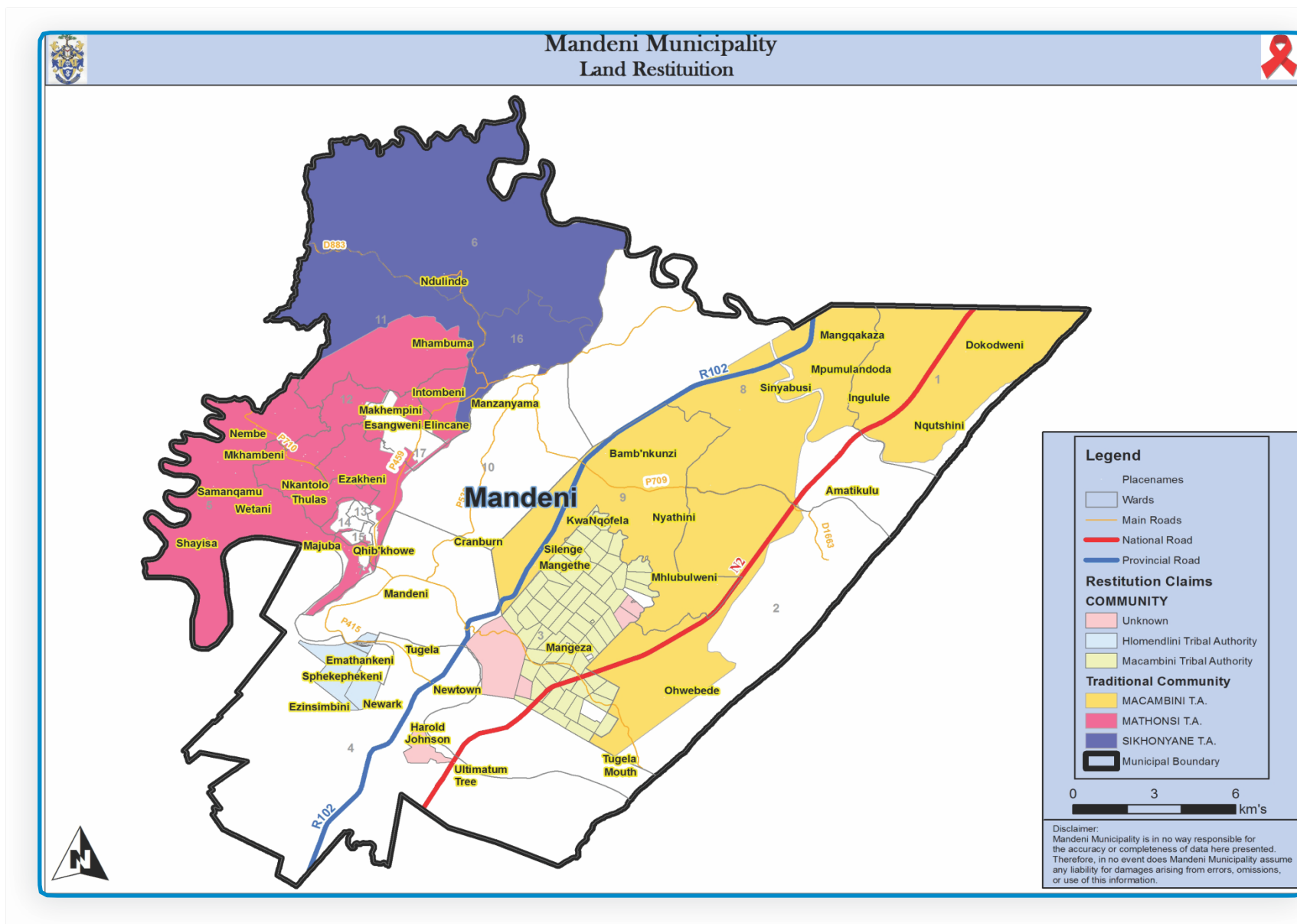
Areas of urbanisation in the municipality comprise of Mandeni, Sundumbili, Tugela and Tugela Mouth. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and minimal provision of social facilities and services to support the resident population. Industrial development is concentrated in Isithebe and most notably at the Amatikulu sugar milling operations and the 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.

Dense Rural Settlements

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

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.



C.2.2. Environmental Analysis

Environmental Management

Section 24 of the Constitution gives the environmental right to all South African citizens to live in an environment that is not harmful to their health and well-being. This suggests that environmental management should be understood in line with the objectives of sustainable development, which is a development that meets the needs of the present generation, without compromising the ability of future generations to meet their own needs. To give effect to Section 24 of the Constitution, the National Environmental Management Act, (Act 107) of 1998 (NEMA) came into effect. In addition, to this Act a whole host of other pieces of legislation have been established to assist in managing natural resources. There are also other international policies such as Agenda 21, Sustainable Development Goals, Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity, that are all emphasising the importance sustainable development.

All stakeholders who, among other things, should understand the programme of sustainable development and should include the following themes as envisaged in the National Strategy for Sustainable Development by:

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

Promoting Integrated Planning and Processes

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

Table: Existing Policies and their objectives

Act/Policy	Objective	Municipal Role	Municipal Status
National Environmental Management Act	Provides a framework for environmental management in South Africa, including provision of the objectives of sustainable development	To develop: - Environmental Management Plan - Environmental Management Framework	The District EMF has been completed for the iLembe family of Municipalities. Mandeni has been covered as well.
NEM: Biodiversity Act	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act 1998	Section 76 (2) (a) All organs of state in all spheres of government must prepare an invasive Species monitoring, control and eradication plan for land under their control, as part of their environmental plans.	The Municipality has not yet developed the Alien Species Monitoring, Control and Eradication plan. However, currently there is an alien clearance project implemented at the Nyoni Wetland System
NEM: Waste Act	To manage waste activities within the country and to encourage waste recycling programmes within the Municipalities	- To manage waste activities within municipal jurisdiction - To provide waste services in an acceptable standards - To develop integrated waste management plan as per section 11 of the Waste Act - To designate a Waste Management Officer	- The Municipality is providing waste services but not to the standard required by the policy. - Waste collection through communal skips has been extended to rural areas - A recycling programme has been implemented and should be expanded to sector departments within Mandeni Municipality. - IWMP completed and approved by the council. - WMO has been designated
NEM: Integrated Coastal Management Act	Aims to manage coastal resources by encouraging the integrated approach as the preferred option to achieve the sustainable coastal development in South Africa.	To develop the: - Estuarine Management Plan, - Coastal Management Programme, - Coastal access plan, - Coastal Planning Scheme	- The Municipality has developed and approved the Coastal Management Programme. - Estuarine Management plans for Amatikulu and uThukela Mouth still to be developed. - Coastal Access Plan to be finalised and submitted to the relevant Department.
Renewable Energy Strategy	Renewable Energy Policy set a target of 10,000GWh of renewable energy generation by 2013	To undertake the feasibility studies to understand better sources of renewable energy	Studies have been undertaken at a District level for Biomass, Solar and Hydro.
Energy Efficiency Strategy	National Energy Efficiency Strategy sets a target of 12% to be achieved by 2013	To identify government buildings likely to be used for the energy efficiency programme	Few buildings have been identified within the Municipality. The challenge is budget.

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

Existing Environmental Management Forums

STRUCTURE	OBJECTIVE OF THE STRUCTURE	STAKEHOLDERS	MEETINGS
Planning Development Forum	To discuss wide range of issues affecting Planning and Environmental Management.	Department of Environmental Affairs, Department of Cooperative Governance and Traditional Affairs, Department of Mineral Resources, Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities	Monthly meetings
iLembe District Environmental Management Forum	To discuss all environmental management issues such as: ▪ Climate Change ▪ Biodiversity management ▪ Waste management ▪ Coastal Management ▪ Air Quality Management	Department of Environmental Affairs, Department of Cooperative Governance and Traditional Affairs, Department of Mineral Resources, Department of Water Affairs, Department of Economic Development, Tourism and Environmental Affairs, iLembe Family of Municipalities	Quarterly
iLembe District Municipal Coastal Committee	To discuss coastal management issues in line with the Integrated Coastal Management Act	Department of Water Affairs, Department of Economic Development, Tourism and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies	Quarterly
Provincial Coastal Committee	To discuss coastal management issues affecting the KZN Province	Department of Environmental Affairs, Department of Cooperative Governance and Traditional Affairs, Department of Mineral Resources, Department of Water Affairs, Department of Economic Development, Tourism and Environmental Affairs, iLembe Family of Municipalities,	Quarterly
Simunye Environmental Group	Addressing pollution issues in Mandeni, mostly being air pollution, water pollution, waste minimisation strategies etc. The forum is composed of both government and non-government stakeholders	Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies	Quarterly meetings

Integrated Planning and Processes for Sustainable Development

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

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

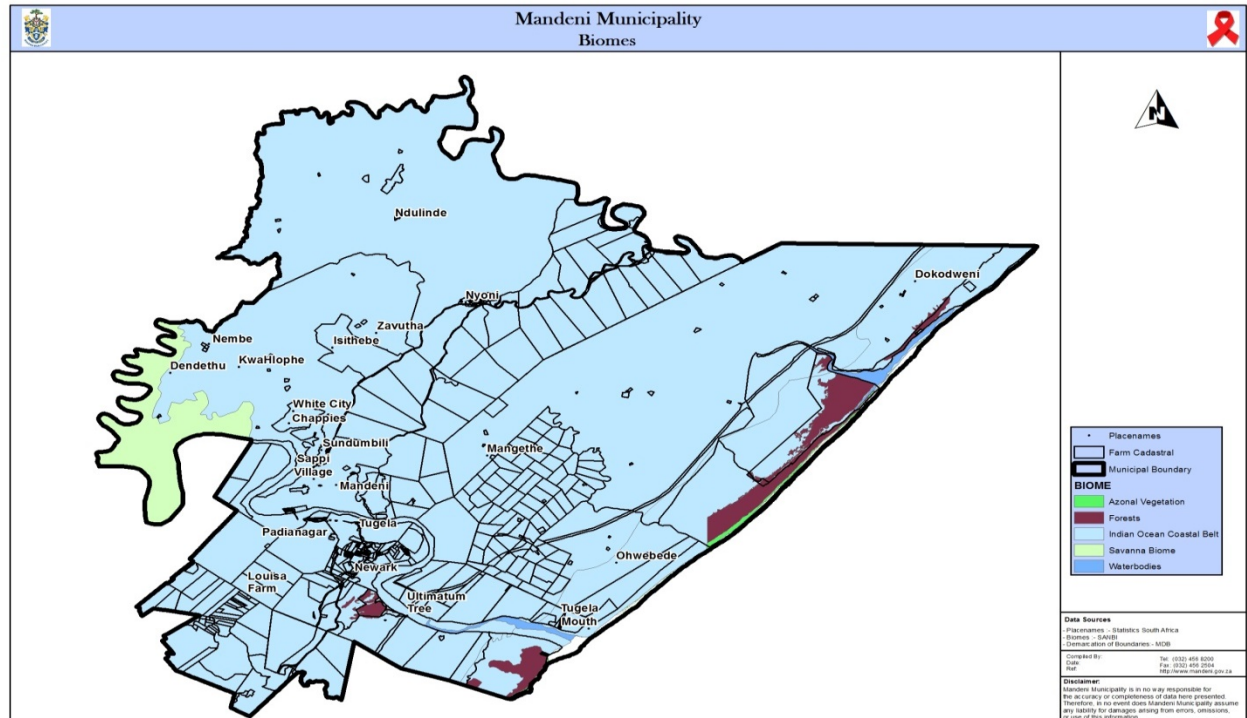
Biodiversity Management

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

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 Amatikulu Nature Reserve, Harold Johnson Nature Reserve and the Ngwenya Nature Reserve, which is managed in partnership between Sappi and the Mandeni Municipality.

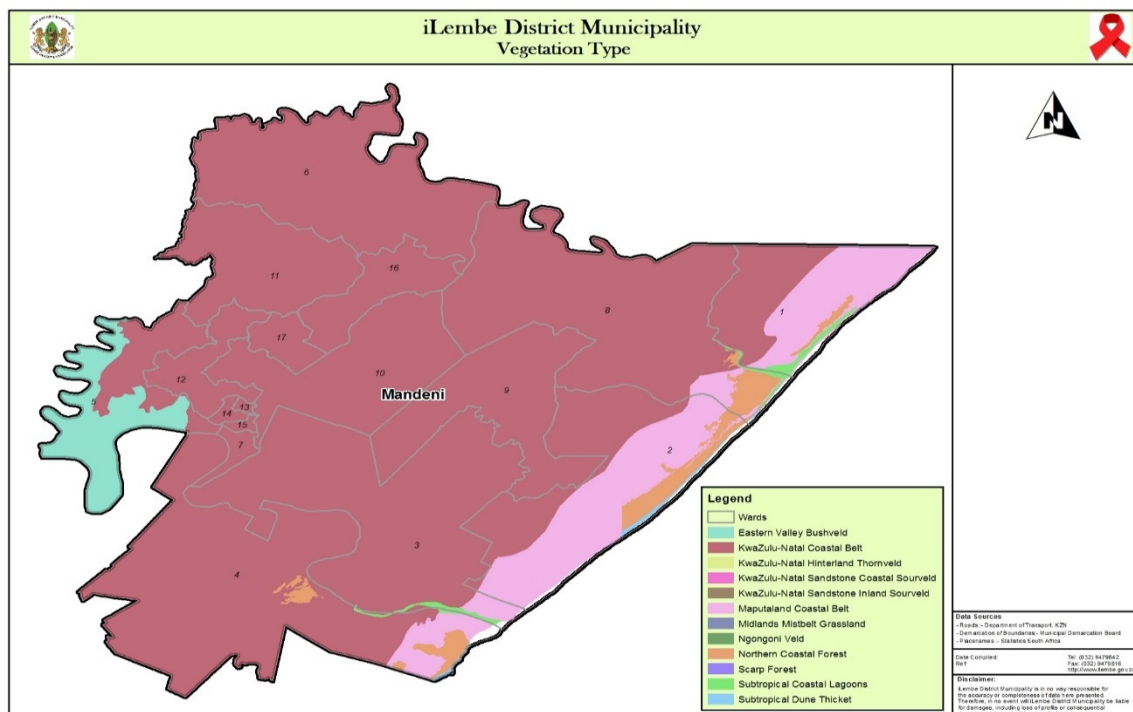
Two types of biomes are found within Mandeni Municipality, namely: the Indian Ocean Coastal Belt and Savanna Biome. Vegetation types include: the Eastern Valley Bushveld, KwaZulu-Natal Coastal Belt, Maputaland Coastal Belt, Northern Coastal Forest, Subtropical Coastal Lagoons, and Sub-tropical Dune Thicket.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

Map: Showing Biomes in Mandeni LM.



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.

Map showing types of Vegetation in Mandeni Municipality



Protected Areas

Protected areas are normally categorised into three classes: Class1- formally protected (National Parks, Provincial and Local Authority Nature Reserves and Forest Nature reserves), class 2- protected (Mountain Catchment Areas, Wildlife Management Areas, Private Nature Reserves, National Heritage Sites, Forest Areas, Bird Sanctuaries and Botanical Gardens) and Class 3 – the protection of the undisturbed mining land. The status of Protected Areas within Mandeni Municipality is summarised in Table 1 below.

Table: Showing the status of Protected Areas within Mandeni Municipality

Protected Areas	Description/Status
Nature Reserves	Currently there are three nature reserves within the Mandeni Municipality: • 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. These are managed under Nature Conservation Authorities.
Marine Protected Areas	The Department of Environmental Affairs is proposing the uThukela Marine Protected Area (MPA), which will start from Izinkwazi Coastal Areas and end at eSikhwini 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.
Proposed expansion of Protected Areas	UThukela Priority Expansion Area.

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

Existing Data on Species

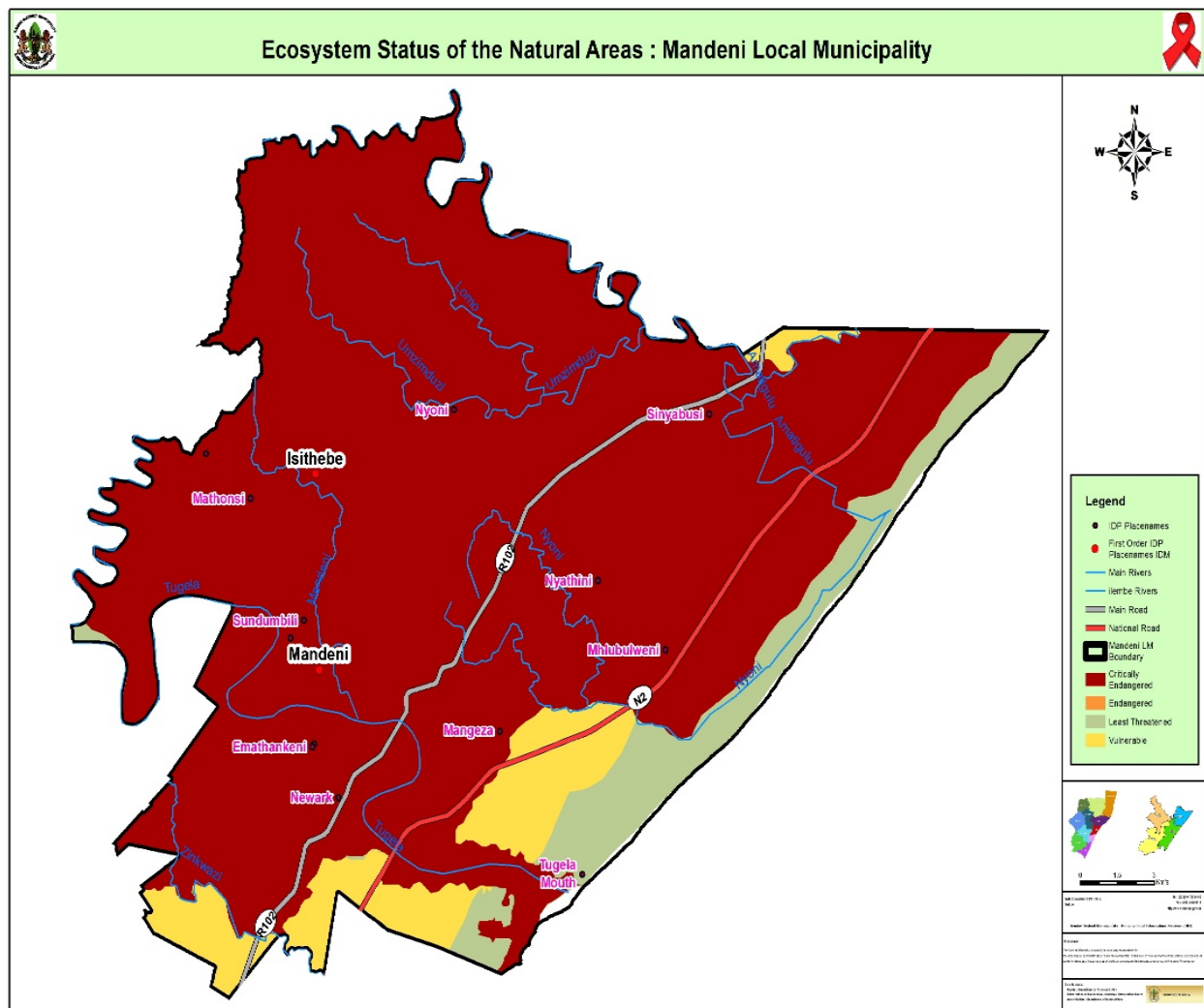
Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry, which are the greatest threat to biodiversity. A national list of ecosystems that are threatened and in need of protection was published in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

Table: Showing a summary of Threatened species within the Mandeni Municipality

Species- Mandeni Municipality	
Flora	Fauna
<i>Barleria natalensis</i> <i>Diaphanathe millari</i> – Vulnerable <i>Kniphofia pauciflora</i> – Critically endangered <i>Senecio exuberans</i> <i>Vernonia africana</i> <i>Vernonia natalensis</i>	Reptiles • <i>Scelotes inornatus</i> (Legless Burrowing Skink), and <i>Bradypodion melanocephalum</i> (Black-headed Dwarf Chameleon) Amphibians • <i>Hyperolius pickersgilli</i> (Pickersgill's Reed Frog) Endangered Birds • <i>Anthropodes paradise</i> – (Blue crane) Vulnerable, and <i>Balearica regulorum</i> – (Crowned crane) Vulnerable Mammals • <i>Dendrohyrax arboreus</i> – (Southern tree hyrax) LC Invertebrates: Molusca • <i>Allawrenicus</i> complex, and <i>Cochlitoma</i> Semidecussata • <i>Edouardia conulus</i> and <i>Euonyma</i> lymnaeiformis • <i>Gulella alicae</i>, <i>Gulella barberae</i> and <i>Gulella separata</i> Milipedes • <i>Centrolobus fulgidus</i>, <i>Centrolobus richardi</i>, <i>Doratogonus falcatus</i> and <i>Doratogonus</i>. Peregrinus • <i>Daratogonus zuluensis</i> Insecta • <i>Eremidium erectus</i>, <i>Odontomelus Eshowe</i> and <i>Parepistaurus</i> Eburlineatus • <i>Teriomima zuluana</i> (Zulu Buff) and <i>Whitea conniceps</i>

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

Map showing Ecosystem Status of the natural Resources in Mandeni Local Municipality



Summary of Biodiversity Information for the Mandeni Municipality

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

Table: Showing Summary of biodiversity information for the Mandeni Municipality

Main issues	Status
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	- Habitat loss due to agriculture, industrial expansion, rural human settlement, overgrazing and alien invader plant infestation. - Sites of Conservation Value threatened by rural human settlement. - There is the potential to develop ecotourism ventures. - Loss of sensitive sites due to mismanagement/lack of appropriate protection. - Lack of biodiversity information within tribal areas.
Protected areas	3 reserves covering 1816ha (3.6% of municipality): - Amatikulu Provincial Nature Reserve, 1476 ha (2.92% of municipality) - Harold Johnson Provincial Nature Reserve, 104ha (0.17% of municipality) - Red Hill Provincial Nature Reserve, 236ha (0.49% of municipality)
Biomes	- Indian Ocean Coastal Belt 54050.4ha (92.83% of municipality) - Savannah 3749.8ha (6.44% of municipality)
Vegetation Types	- Eastern Valley Bushveld 3749.8ha (6.44% of municipality) - KwaZulu-Natal Coastal Belt 46984.4ha (80.69% of municipality) - Maputaland Coastal Belt 5479.4ha (9.41% of municipality) - Northern Coastal Forest 1203.8ha (2.07% of municipality) - Subtropical Coastal Lagoons 284.3ha (0.49% of municipality) - Subtropical Dune Thicket 98.5ha (0.17% of municipality)
Threatened Terrestrial Ecosystems	- Eshowe Mtunzini Hilly Grasslands – 16053.2ha (27.57% of municipality) <i>Critically endangered</i> (2) - North Coast Forest Collective – 201ha (0.35% of municipality) <i>Endangered</i> (1) - KwaZulu-Natal Coastal Forest – 14.5ha (0.02% of municipality) <i>Vulnerable</i> (1) - KwaZulu-Natal Coastal Belt – 529.2ha (0.91% of municipality)
Estuaries	- AMatigulu/Nyoni – Permanently open estuary – good condition - Tugela/Thukela – River mouth – fair condition

Alien Invasive Within the Municipality

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

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

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

Coastal Management

In South Africa, the National Environmental Management governs the management of coastal resources: Integrated Coastal Management Act, 2008 (ICMA). The objective of this Act is to promote the integrated approach to coastal management in South Africa, by encouraging the development of area-specific policies as highlighted in Table below.

Implementation of Sections of Integrated Coastal Management Act

Icma Requirements	Description	Comments
Coastal Access Land	Section 18 of ICMA (1) states that each municipality whose area includes coastal public property must within four years of the commencement of this Act, make a by-law that designates strips of land as coastal access land in order to secure public access to that coastal public property. The main intention of this Section of ICMA is to promote equitable, safe and environmentally sensitive access to the coastline for all abled and disabled citizens to enjoy, and as a means to further enhance the socio-economic value of our coastline. In light of the above, the Municipalities are required to both designate strips of coastal access land (CAL) and develop a Coastal Access Management Strategy according to the requirements of the National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008, (ICM Act). This includes setting out the responsibilities of municipalities with regard to CAL.	The Mandeni Municipality is in the process of meeting this requirements. The service provider is all 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 Tugela Mouth Estuary, but to financial challenges the Municipality was unable to complete this exercise.
Municipal Coastal Management Programme	Section 48 (1) (a) of the Integrated Coastal Management Act (ICMA), states that a coastal municipality, must, within four years of the commencement of this Act, prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone within the municipality.	Mandeni Municipality has finalised and adopted the Coastal Management Programme (CMP).
Coastal Planning Scheme	Section 56 (1) of ICMA indicates that a coastal planning scheme may be developed to facilitates the attainment of coastal management objectives	The Municipality will decide whether this plan is standalone scheme or forms part of the Municipal Scheme as required by SPLUMA.

Implementation of the Coastal Management Programme

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

Priorities for implementation of Mandeni CMP by the Municipality

Priority	Objective	Implementation	Comments
Cooperative Governance	To promote stakeholder engagement and participation, coastal management capacity and the co-ordination of the implementation of the Mandeni CMP.	Municipality to attend the iLembe District Coastal Committee while working on amending the ToRs and the name for the Simunye Forum to function as Mandeni Environmental management forum	The Municipality attends MCC quarterly meetings. Municipality awaits the District to finalise a District Environmental Forum, as Environmental Management capacity is placed at the District.
Coastal Planning and Development	Promote sustainability of coastal settlement and a balance between growth needs and conservation	Development of and formal adoption of the Development Planning Tool (coastal planning scheme)	The CMP has offered recommendations on the precincts and the controls thereof.
Climate Change and Dynamic Coastal Processes	Promote resilience to the effects of dynamic coastal processes and environmental hazards	Undertake a Climate Change Response Strategy that include define the Coastal risk and vulnerability. In addition, to align the disaster management plan with the Climate Change Response strategy.	A District Climate Change Adaptation response plan is currently underway and cover segments of issues pertaining to Mandeni.
Land and Marine-Based Sources of Pollution and Waste	Minimise the impacts of pollution on the coastal environment	Support Beach clean-up and Public Private Partnerships	On-going through Working for the Coast
Estuaries	Ensure appropriate management and conservation of estuaries as per the requirements of the ICM Act.	Development of: - estuary management plans for Tugela Mouth and Amatikulu Estuaries - Coastal Bylaw	To be completed as soon as funding is secured.
Facilitation of Coastal Access	Promote coastal access and accessibility that is both equitable and sustainable	Designate coastal access land and maintenance of existing and future access points	To be completed in 2018/2019
Natural Resource Management	Acknowledge the role of ecosystem goods and services in sustaining livelihoods, and promote sustainable extraction and utilisation	Promote the designation the Marine Protected Area (Zinkwazi to EsiKhawini)	By 2018/2019

Estuaries and the Development of the Estuarine Management Plan

The National Environmental Management: Integrated Coastal Management Act, 2008 requires the authorities whose jurisdiction encompassing the Estuaries to develop Estuarine Management Plans (EMPs). There are two main estuaries and several other small estuaries occurring within the Mandeni Municipality. The Municipality needs to develop EMPs for all estuaries occurring within its jurisdiction, especially Amatigulu and uThukela Mouth. A process to develop the uThukela Mouth Estuaries has already started and the situational analysis report has been produced and moving on the next step. Once the budget is available the Municipality will implement the next phase of the plan. Projects to be implemented:

Projects for the implementation of Sections of Integrated Coastal Management Act

Project Name	Project description	Comments
uThukela Mouth EMP	Development of the uThukela Mouth EMP as required by the Integrated Coastal Management Act	Depending on the availability of the budget
Nyoni/AmaTigulu EMP	Development of the Nyoni/AmaTigulu EMP as required by the Integrated Coastal Management Act	Depending on the availability of the budget
Other small EMPs	Development of the other small EMP for the smaller estuaries as required by the Integrated Coastal Management Act	Depending on the availability of the budget

Living with Coastal Erosion in KwaZulu-Natal

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

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

Agriculture

The Agricultural Potential of Mandeni Municipality ranges between the following categories of land:

- Category B: Threatened Agricultural Land
- Category C: Primary Agricultural Land
- Category D: Secondary Agricultural Land
- Category E: Mixed Agricultural Land
- Permanently Transformed Areas
- Proclaimed Reserves

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

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

In addition to the privately owned farms commercial farms, the District implemented a total of 8 Hydroponics (Agri Hub Projects) in the District of which two (2,500m² each) is situated within Mandeni Municipality. This project is mainly focusing on highly value crops such as patty pants, peppers, and cucumbers. All fresh produce that is harvested from the tunnels gets processed at the processing facility and sold to Spar in Ballito and Umhlali and Enterprise iLembe is looking at the expanding the programme due to high demand of fresh produce by the markets. This programme has generated of jobs more especially among youth.

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

Illegal Mining within the Mandeni Municipality

Regulation of the mining activities is the function of the Department of Mineral Resources (DMR) as per the No. 28 of 2002: Mineral and Petroleum Resources Development Act. However, since most of the mining activities take place within the jurisdiction of the Municipality, efforts should be made to control these activities, in order to achieve the objectives of Section 24 of the Constitution. Mining within Mandeni Municipality can be categorised into **quarry** and **sand mining**. Sand mining mostly is done within river systems, the most affected rivers within the Mandeni Municipality are Amatikulu River and UThukela River. According to the DMR database, no mining permit has been issued along the abovementioned Rivers. However, a number of illegal sand miners are currently mining along these two rivers. If these activities are not controlled they will have negative impacts to the river system. Quarry mining within the Mandeni is mostly done by the Department of Transport. A number of sites have been identified and are mostly illegal.

Responding to Impacts of Climate Change

It has been noticed recently that the weather pattern in Mandeni Municipality is getting warmer like the rest of the country, due the impacts of climate change. Notable, the severe drought that has been recently experienced by the entire iLembe District, including Mandeni Municipality.

In dealing with the impacts of climate change, the United Nations Framework Convention on Climate Change (UNFCCC) was adopted in 1992, as the basis for the international multilateral response to deal with the threat of human caused (anthropogenic) climate change. The objective of the UNFCCC is to stabilise the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system. The recent Paris Agreement, which South Africa is a signatory, demands the development of the Intended Nationally Determined Contribution. In this commitment South Africa considers that the country is facing the challenge of climate change as a developing country, with overriding priorities to eliminate poverty and eradicate inequality. Eliminating poverty and eradicating inequality requires addressing major challenges in creating decent employment, which in turn requires sustainable economic development, improving basic education, health and social welfare and many other basic needs such as access to food, shelter and modern energy services. In addition, South Africa is presently facing acute energy challenges that hamper economic development. As a result of the historical development pathway of its energy sector, South Africa is currently heavily dependent on coal, with a fleet of old and inefficient coal-fired power plants that are nearing, but not yet at, the end of their design life-cycles as well as being reliant on a significant proportion of its liquid fuels being generated from coal.

Therefore, in the short-term (up to 2025), South Africa faces significant rigidity in its economy and any policy-driven transition to a low carbon and climate resilient society must take into account and emphasise its overriding priority to address poverty and inequality.

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

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

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

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

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

Environmental Education, Awareness Programmes

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 roleplayers within a giving area. It is then critical to capacitate

stakeholders to encourage common understanding on issues of the management of natural resources and objectives of sustainable development. Capacitating stakeholders, such as Municipal staff, councillors and the community at large will assist in the building of resilient society, which is a collective responsibility. This approach can ensure that staffs work in a more environmentally sensitive manner and this can improve their compliance on environmental policies, thus helping to ensure the future protection of the Municipal natural resources.

A number of educational and awareness programmes are being implemented within the Mandeni Municipality, by the Municipality and other environmental departments and organisations such as the DEDTEA, Department of Environmental Affairs, Department of Health, WESSA and Environmental Health. Other educational initiatives taking place within the Municipality 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.

Spatial Environmental Assessment

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

According to the Municipal Systems Act (No. 32 of 2000) the Municipal Council is required to compile a SEA as part of the Spatial Development Framework for the Municipal Integrated Development Plan. The iLembe District has completed its Environmental Management Framework (EMF), as required by the Environmental Impact Assessment regulations (2004), written in terms of the National Environmental Management Act (Act 107 of 1998). The EMF is a tool to guide development initiatives from an environmental perspective, that is, the main driver behind the development of the EMF is the need to provide environmental support for decision makers in the municipality.

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

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

C.2.6. Disaster Management

The municipality has a functional Disaster Management Unit made up of one Disaster Management Officer and twelve (12) Fire fighters –and (1) station commander. However, these services are provided at a basic level due to resources constraints. The fire and emergency service are rendered through an external delivery mechanism (Rural Metro). Negotiations are in place for the take-over of the fire and emergency services currently being rendered by Ithala at the Isithebe Industrial Estate. The success of the negotiation to transfer the service from Ithala to the municipality will assist to augment the existing capacity

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

In March 2015 the Council approved the Draft Disaster Risk Management Plan in compliance with Disaster Management Act, 2002 and Municipal Systems Act, 2000. Since the inception of the amendment to the act, municipalities are now required to review the sector plan in line with their annual IDP review thus this plan has been reviewed. The plan has taken cognisance of the then proposed amendments of Disaster Management Act, chiefly in terms of the municipality being entrusted with the primary role to respond to disaster incidents. Emanating from the Disaster Risk Management plan is Disaster Risk Sector Plan which seeks to operationalise programmes and projects and encapsulated. Form an integral part of the Municipal's IDP so that disaster risk reduction activities can be incorporated into its develop mental initiatives. The Anticipated types of disasters that might occur in the Municipal's area and their possible effects, Identify the communities at risk, Provide for appropriate prevention, risk reduction and mitigation strategies, Identify and address weaknesses in capacity to deal with possible disasters, Facilitate maximum emergency preparedness, in doing so Mandeni has established the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities. These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response. Incorporate all special Hazard/Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster to provide for:

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

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

DISASTER MANAGEMENT CONTINUUM



Reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels. Mandeni Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks.

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

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

Institutional Capacity for Disaster Management

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

Mandeni Disaster Management Centre

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

Municipal Disaster Risk Management Policy Framework

Mandeni Local Municipality does not have a Disaster Management Policy Framework in place. A formal Disaster Management Policy Framework must be adopted by Municipal Council and aligned with the District, Provincial and National Policy Framework.

Municipal Disaster Management Plan

Mandeni Local Municipality has developed a Disaster Management Plan. The Municipality is in a process of submit the Disaster Management Plan to the Council for adoption, which will be aligned with IDP before the end of 2015/2016 financial year.

Municipal Disaster Management Inter-Departmental Committee

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

Municipal Disaster Management Advisory Forum (DMAF)

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

Climate Change

Mandeni Local Municipality must establish a Climate Change strategy and incorporate Climate Change issues with Disaster Management activities.

Disaster Risk Assessment

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

List of Priority Risks (Hazards)

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

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

Priority hazards identified at Mandeni Local Municipality

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

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

Risk Reduction Programmes and Budget

Project/ Programme	Budget	Comments	Financial	Timelines	Responsible
1. Awareness Campaigns	R300 000	Community, Schools	2018/2019	4 per	Z Mcineka
2. Emergency Relief Aid	R500 000	In all Wards	2018/2019	Winter and	Z Mcineka
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2018/2019	Summer	Z Mcineka
4. Capacity Building	R 300 000	CDW's, Councillors, CWP's, Ward Committees, CCG's, Traditional	2018/2019	Season 1 per Quarter	Z Mcineka
5. Fire Services	R 5million	In all Wards	2018/2019	Ongoing	Z Mcineka
6. Development of Disaster Risk	R 400 000		2018/2019	3rd and 4th Quarter	Z Mcineka
7. Development of Policy	R 200 000	Mandeni LM	2018/2019	1st Quarter	Z Mcineka
8. Climate Change	R150 000	Mandeni LM	2018/2019	1st Quarter	Z Mcineka

Mandeni Technical Services Roles and Responsibilities

Project/Programme	Budget	Comments	Financial Year
1. Provision of Water	~		2018/2019
2. Sanitation	~	In all Wards	2018/2019

Project/Programme	Budget	Comments	Financial	Timelines	Responsible
1. Awareness Campaigns	R300 000	Community, Schools	2016/2017	4 per	Z Mcineka
2. Emergency Relief Aid	R500 000	In all Wards	2016/2017	Winter and	Z Mcineka
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2016/2017	Summer Season	Z Mcineka

SWOT Analysis

STRENGTH	WEAKNESS
- Mandeni municipality has Disaster Risk Management unit within the municipality - Strong support from political office bearers, senior management and ILembe District. - The municipality has an council approved Disaster risk management sector plan (last adopted March 2016) - Mandeni Disaster management unit is part of the District and Provincial Advisory Forum thus ensuring intergovernmental relation with all spheres of government in the aspects of disaster - Municipality has council approved contingency plan in case of major disaster	- 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 - Poor education background among communities thus the municipality has to allocate budget for capacity building. - Capacity constraints among all 4 municipalities
OPPORTUNITIES	THREATS
- Mandeni municipality has geo-information database of all incident/vulnerable areas - The municipality has prioritized and budgeted for 2 fieldworkers to strengthen capacity within the disaster management unit in the fourth coming financial year - The municipality has budgeted approved risk reduction programmes in place to deal with disaster - 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)	- Currently there are capacity constraints within the municipality to deal with disaster management. - Poor coping capacity means from the communities in terms of using available resources and abilities to face consequences. In most events communities rely on the municipality for assistance and relief and the response is not often rapid - No community profiling done - Low levels of volunteerism

C.3. KPA: Municipal Transformation and Institutional Development

C.3.1. Mandeni Municipality Human Resource Strategy 2015-2019

iLembe Family of municipalities adopted a district wide approach to enhance, develop and align human resource (HR) practices thus, the iLembe Family HR Strategy was approved on the 5th August 2015.

In 2017, Mandeni Local Municipality developed Consolidated Human Resources Plan (CHRP for the period 2017-2019. During this period the plan will 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.

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

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

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

The implementation of the HR Strategy is underway through the review of existing Municipal Policies to align them, and the development of new ones to complement. On an annual basis the Mandeni Municipality undertakes process of reviewing, amending and introducing new HR related policies into the strategy to ensure alignment to that of the District HR Strategy. In April 2018 the municipality reviewed the following HR policies

1. **Recruitment and Selection policy**
2. **Leave Policy**
3. **Fleet Management Policy**
4. **ICT Security Policy**
5. **3G Policy**

C.3.2. Organisational Structure

C3.2.1. Organisational Structure

The organisational structure as seen above was adopted on 30 May 2018, this structure is reviewed on an annual basis as per the municipal retention policy. The above structure has been considered appropriate for the Mandeni Municipality, to achieve its mandate assigned in terms of Municipal Structures Act 1998.

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

- Office of the Municipal Manager
- Corporate Governance
- Finance
- Technical Services
- Corporate Services

Vacancy Rate and Challenges

A pre-requisite for achieving the sustainability of service delivery is the adequate staff provisioning of the municipality. It is necessary that the Municipality first determine the future supply and demand for human resource. The labour supply may come from existing employees (internal labour market) or from outside the municipality (the external labour market). The estimate of the total number of employees needed, as well as the skills required are known as the demand forecast. The demand forecast is developed based on two main resources such as standard statistical data and knowledge personnel. MANCO are continuously consulted with the intention of gathering the input.

Job Title	Current Y1	
	Post Demand (What Mandeni Needs)	
	Vacant Positions	Unfunded Positions
Office of the Speaker and Mayor	8	8
Office of the Municipal Manager	5	5
Department: Finance Services	3	0
Department: Corporate Services	4	3
Department: Community Services	11	11
Department: Community Safety	9	3
Department: Technical Services	12	12
Department: Economic Development and Planning	1	1
Total	53	43

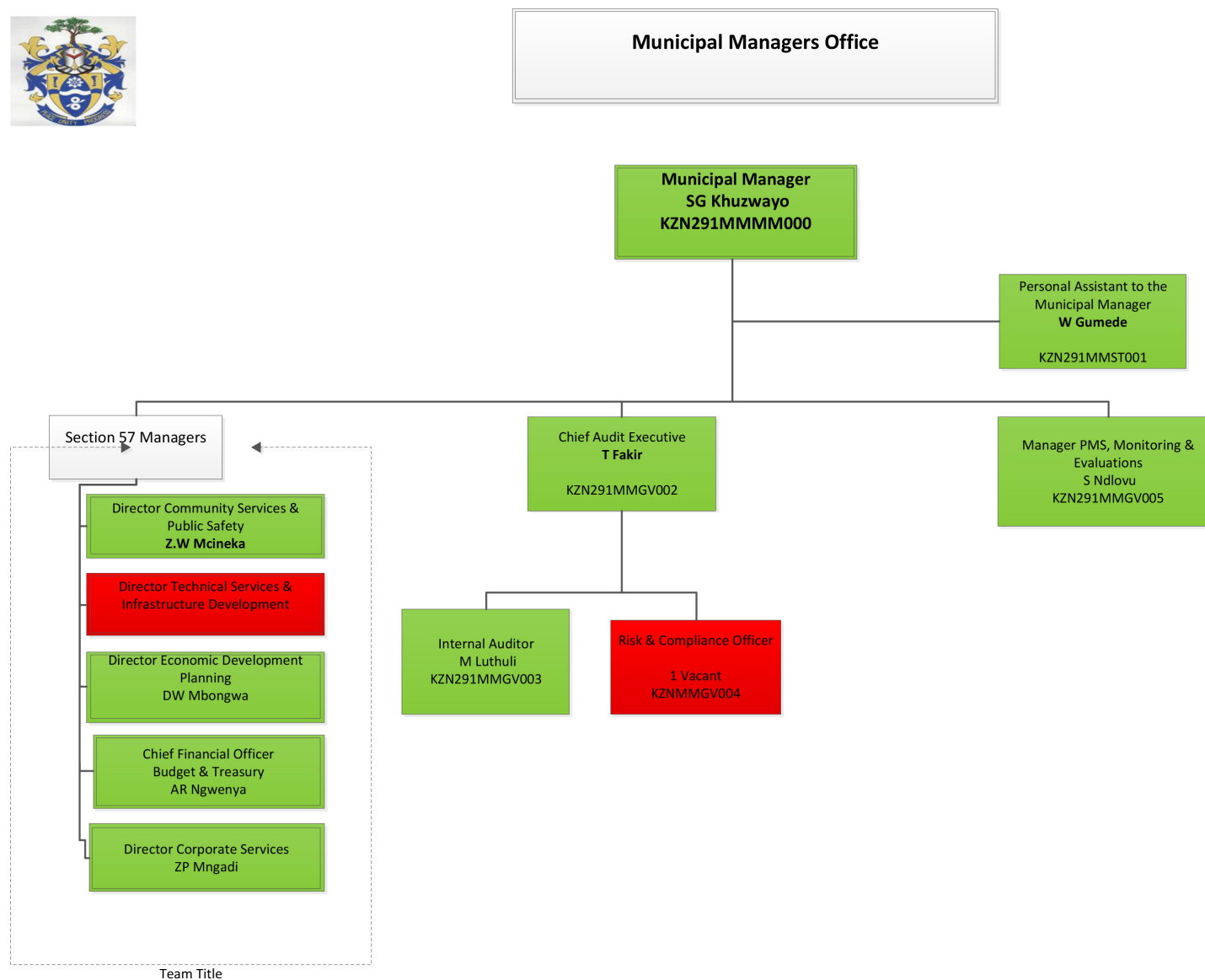
Municipal Powers and Functions

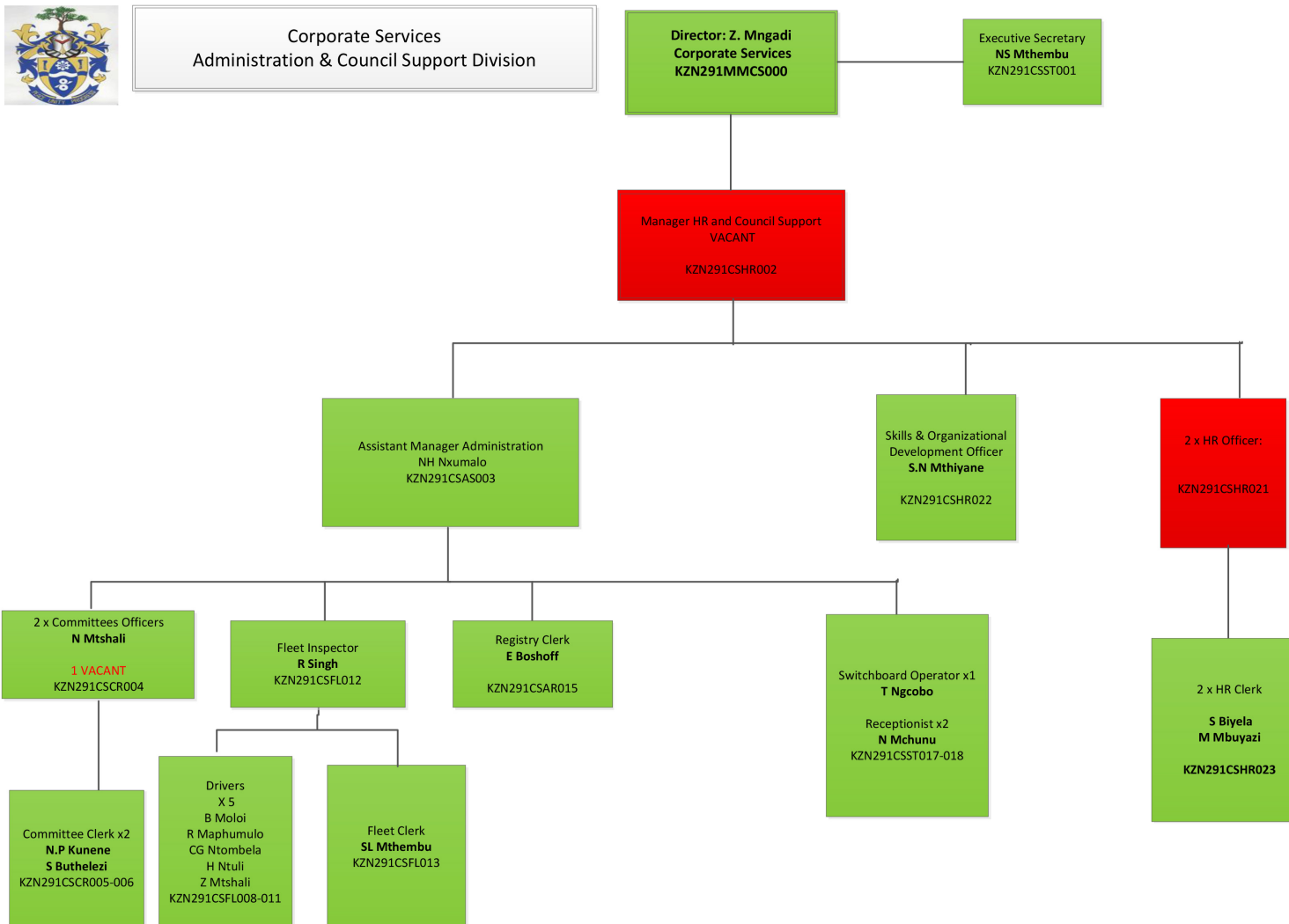
In terms of the Municipal Demarcation Board, the powers and functions listed below have been assigned to Mandeni Municipality.

Core/Primary	Mandeni Municipality's Functions
Schedule 4	The municipality has the authority to approve building plans in accordance with the NHBRC.
Part B	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
	Storm water management systems are found in built-up areas; this is done according to the storm water master plan, which guides municipal storm water management.
Schedule 5	Cemeteries – The municipality is currently undertaking a study to establish a regional cemetery.
Part B	Cleaning – halls, use food for waste programme for cleaning streets and other amenities.
	Municipal Roads – road maintenance and road construction.
	Refuse Removal, refuse dumps and solid waste disposal – outsourced
	Street lighting – Eskom.
	Traffic and parking – performed by the municipality.

C.3.3. Critical Post

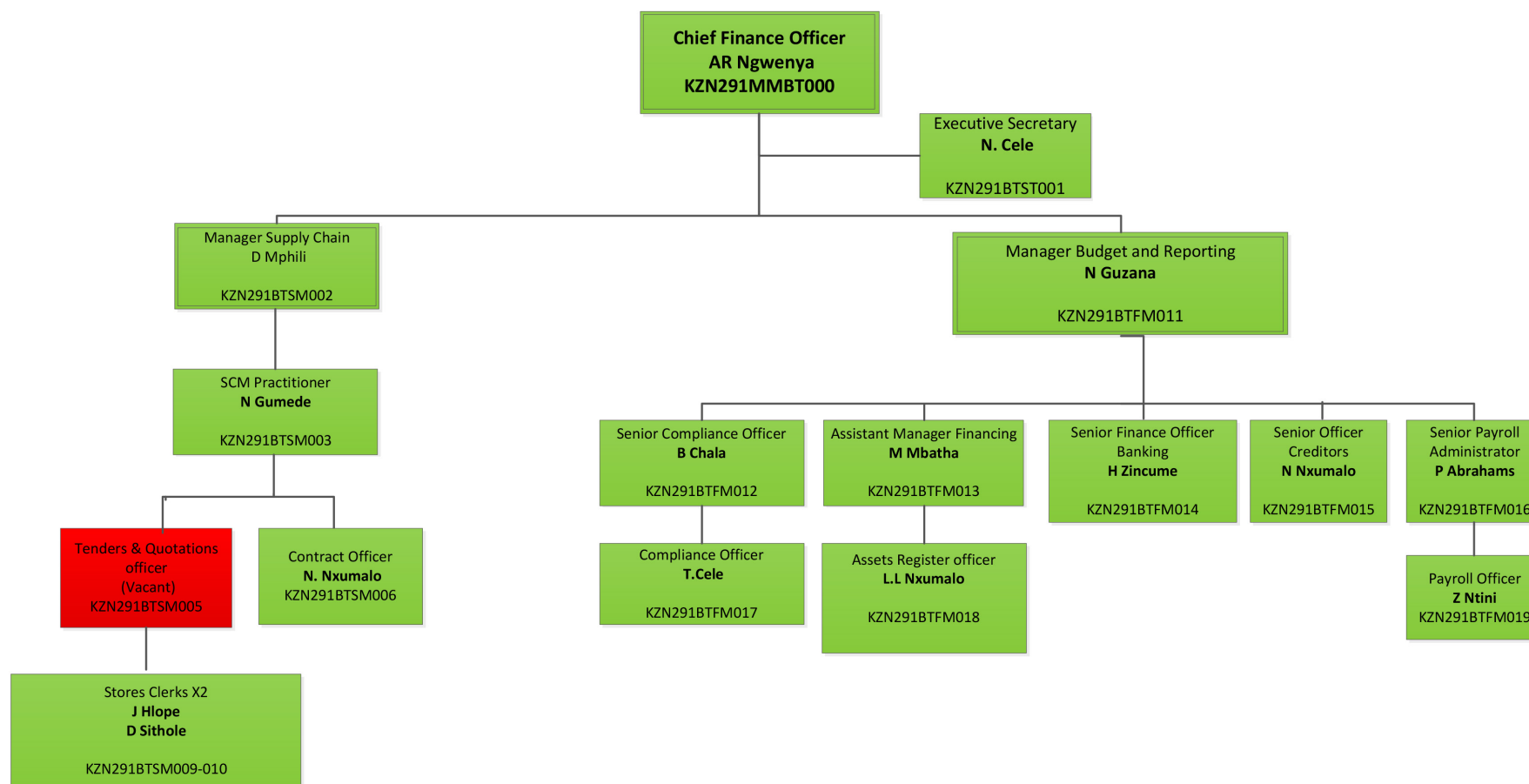
The current approved organisation structure indicates that there are 152 occupied/filled post, 52 vacant but budgeted for post. 1 Critical post of section 57 still remains vacant as the municipality is in the process of appointing Director Technical Services. In February 2018 the vacancy was advertised, however due to the low response the municipality has had to re-advertise and the new closing date will be 19th of May 2018.





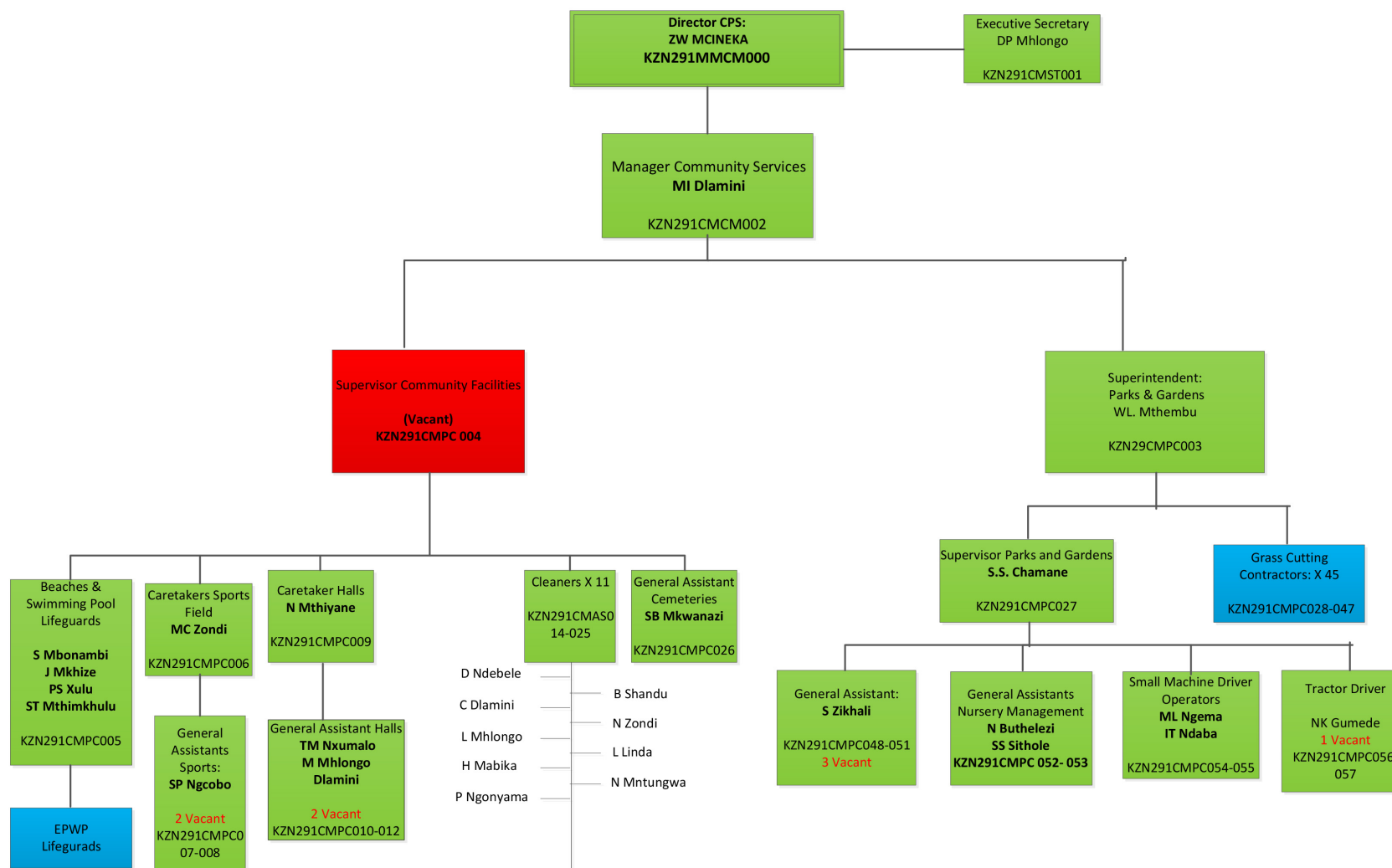


Financial Services Supply Chain Division & Budget and Reporting Division



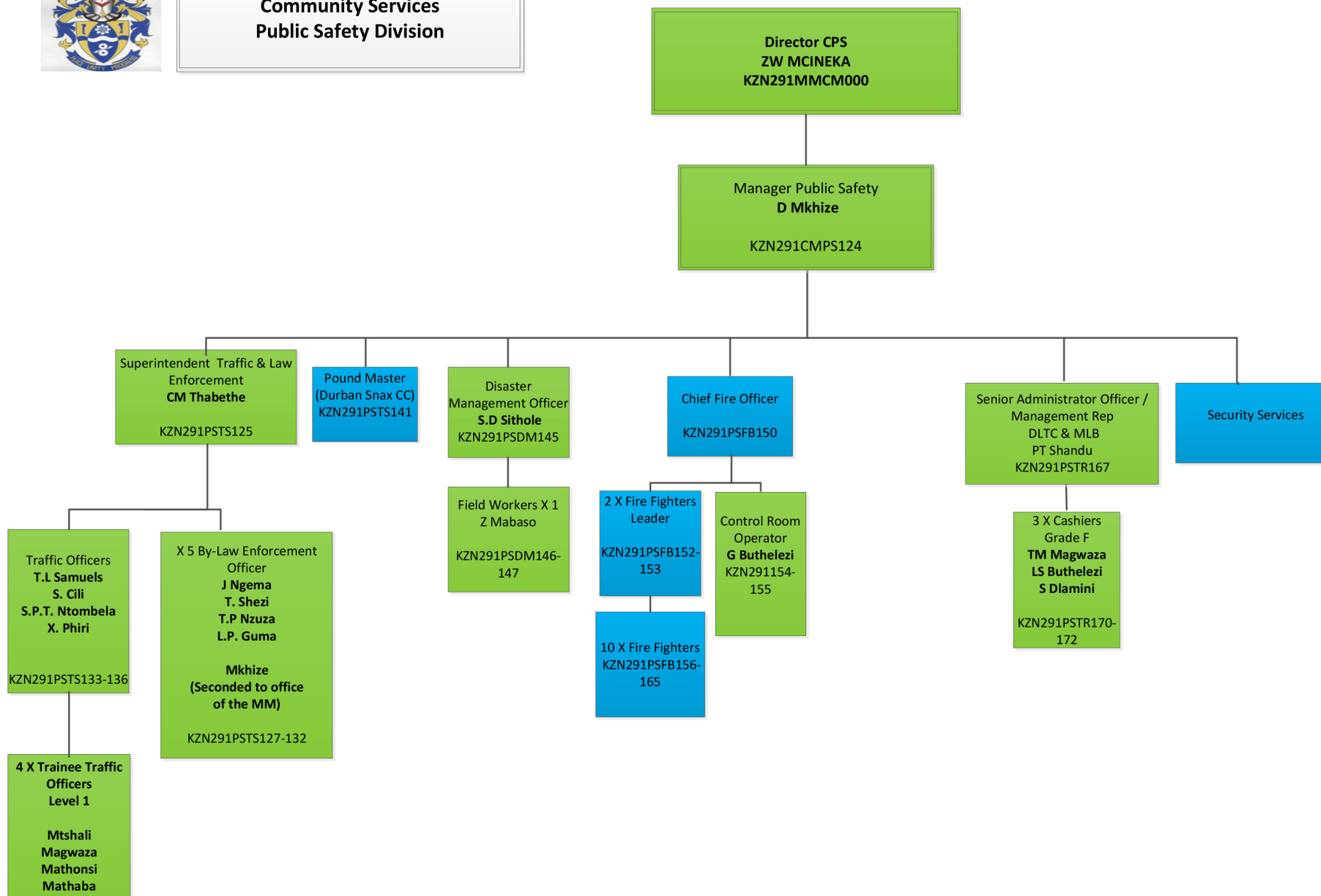


Community Services & Public Safety Department
Community Safety Division





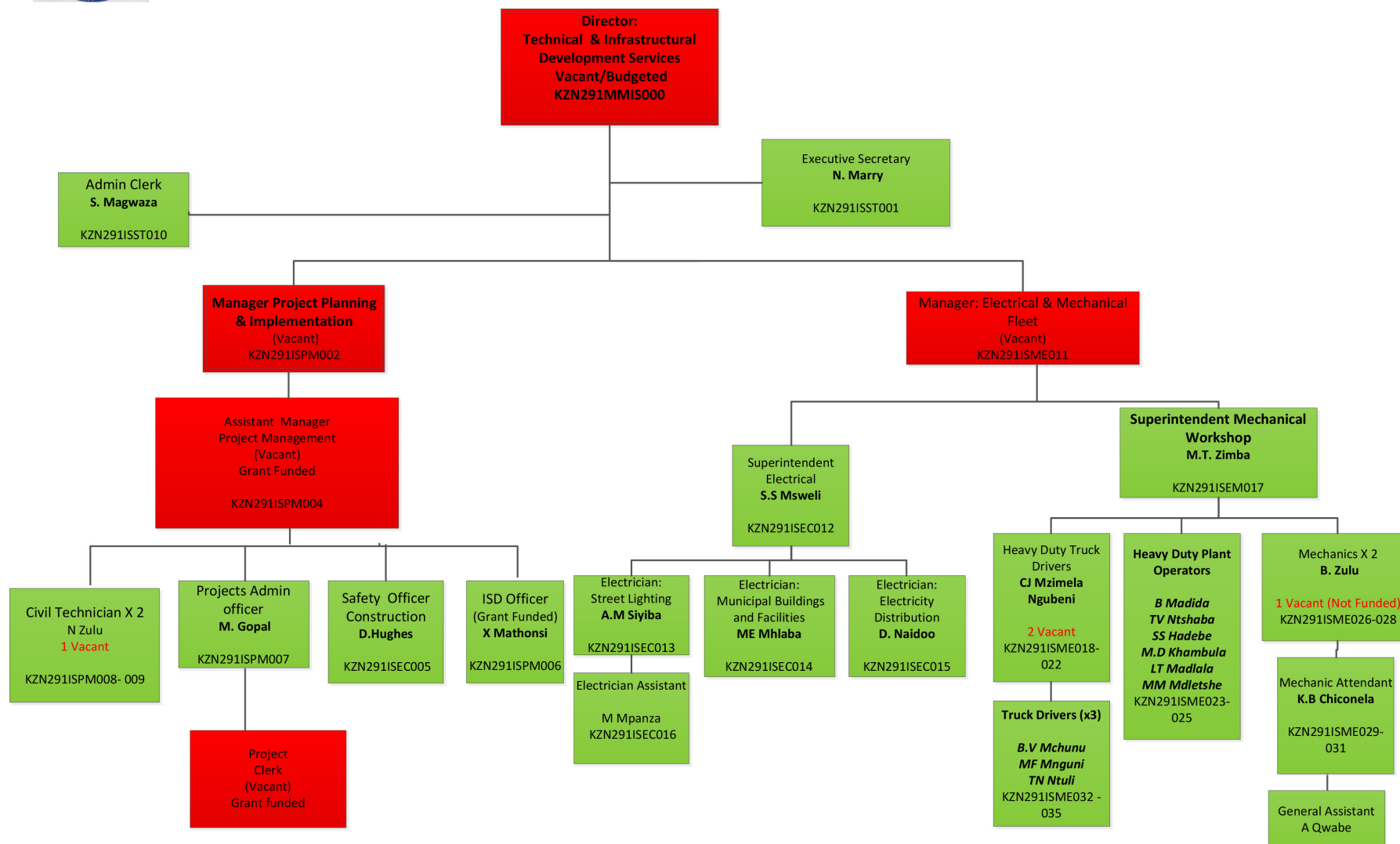
Community Services Public Safety Division





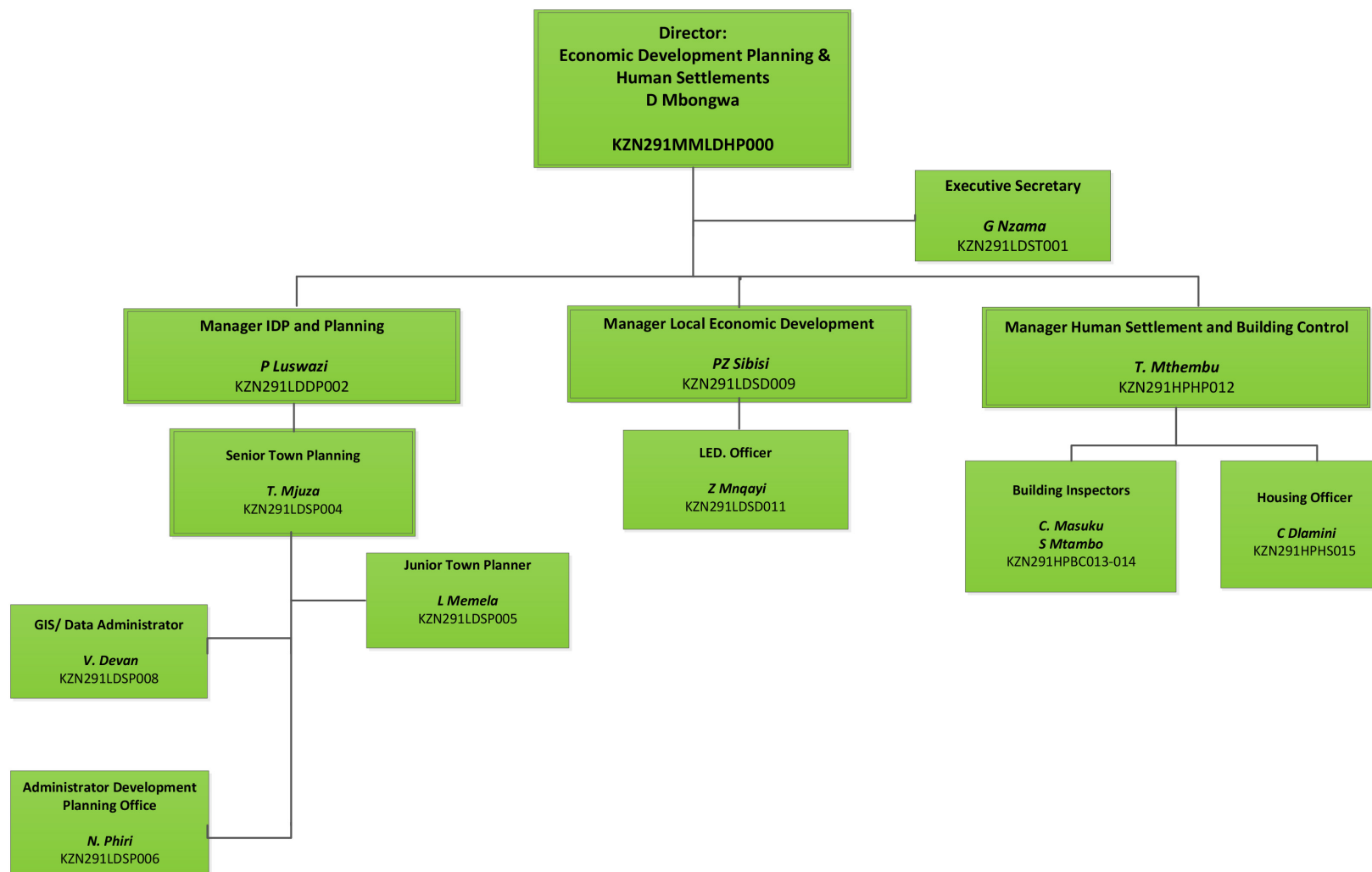
Technical Services & Infrastructural Development

PMU Division & Electrical and Mechanical Division





Economic Development Planning and Human Settlement



C.3.4. Employment Equity

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

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

Mandeni Municipality EEP time Frames and Objectives

Timeframes		Objectives
Year 1	1/07/2017 – 30/09/2018	- Mandeni would like to achieve higher representation of females in the top, Senior and Professional Management levels to allow for equal representation of demographics groups. - The municipality would like to achieve a higher representation and skills development of disabled people within semi-skilled and skilled-level positions in line with the municipal transformation strategy.
Year 2	01/10/2018 -20/09/2019	- Mandeni seeks to ensure representation of non-demographic groups within the municipality in accordance to the National and Provincial Statics of Economically Active Persons
Year 3	01/10/2019- 30/06/2020	- Mandeni aims to create work environment improve facilities to accommodate all demographic groups within the municipality planned end date will be 30/09/2022

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:

Roles and Responsibilities

Stakeholder	Role and Responsibility	Frequency
EE Forum Members	Ensure the achievement and maintenance of the EE plan throughout the municipality The EE forum includes municipal councillors, to ensure alignment with other municipal strategic objectives	Evaluate on quarter basis
Employees and the community	Communicate the annual objectives of the plan and the adjustment made to employees and the community by posting on notice boards, intranet and the municipal website	15 Jan 2018 till 30 June 2020

C.3.4.1. Workplace Skills Plan

The Workplace Skills Plan is developed and adopted on an annual basis and submitted to the LGSETA by 30 April for the year 2018/2019, to ensure compliance with Skills Development Act.

Skills planning is central to the improvement of the overall skills level of the Municipal officials. The Municipality identifies what skills are required and develop strategies, tasks and schedules to ensure that those skills are enabled in order to deliver on our Integrated Development Plan objectives. One-hundred-and-nine beneficiaries, including 35 councillors, in the following programmes are funded through Discretionary Grants and Internal Municipal Budget. In January 2018, Mandeni Municipality conducted a skills audit exercise for municipal councillors and officials. Through the exercise, the municipality has been able to adequately plan and develop training programmes critical for skill enhancement for employees, councillors and external emerging entrepreneurs, hence the following programmes have been identified:

- Infrastructure: Brick-laying, Road Maintenance, Carpentry, Plumbing and Electricity
- Councillor Development Skills Programme
- Municipal Finance and Administration
- Local Economic Development: Small entrepreneurs' programme, agriculture gardening programme and SMME programme
- Community Services: Landscaping and Horticulture; Waste Management programme; Safety; Traffic Safety and Management.
- Advanced Project Management programme

C.3.4.2. Recruitment and Selection Policy

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

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

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

Selection Criteria and Assessment

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

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.

C.3.4.3. Retention of Staff

The municipality has observed with concern the rate at which staff members are exiting the municipality. Such a phenomenon has potential to frustrate efforts towards the achievement of the municipality objectives as outlined in the municipal strategic objectives of the municipality. It has been observed that certain specific occupational categories are highly characterized by resignations of staff due to variety of reasons such as lower salaries, career advancement, management practices, general working conditions employee wellness etc.

The municipality assist its employees to achieve a level of tertiary qualification and there are those employees who pursue those qualification at their expenses. The municipality, in order to retain and attract competent staff from the labour market, is addressing such anomalies and omissions. The municipal policy seeks to address the problem of exodus of key staff members whose services are regarded as critical in the achievement of service delivery mission.

Mandates that inform the Municipal Retention Policy:

- Recruitment and Selection Policy: Mandeni Municipality
- Employment Equity Act 55 of 1998
- Job Evaluation Policy: Mandeni Municipality
- Performance Management Policy: Mandeni Municipality
- Employment Equity Policy: Mandeni Municipality
- Training and Development Policy: Mandeni Municipality
- Skills Development Act 97 of 1998
- Bursary Policy: Mandeni Municipality
- IDP: Mandeni Municipality
- Service Structures act
- Labor Relations Act 1995
- Conditions of Service: Bargaining Council

The implementation of the policy takes suite in the following manner:

- Job rotation with the aim of multi-skilling.
- Identification of scarce and critical skills
- Identification of key post for evaluation
- Enhancing the culture of recognizing positive effort and staff achievement
- Well structured and well organized exist interviews

C.3.6. Municipal ICT Policy Framework

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

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

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

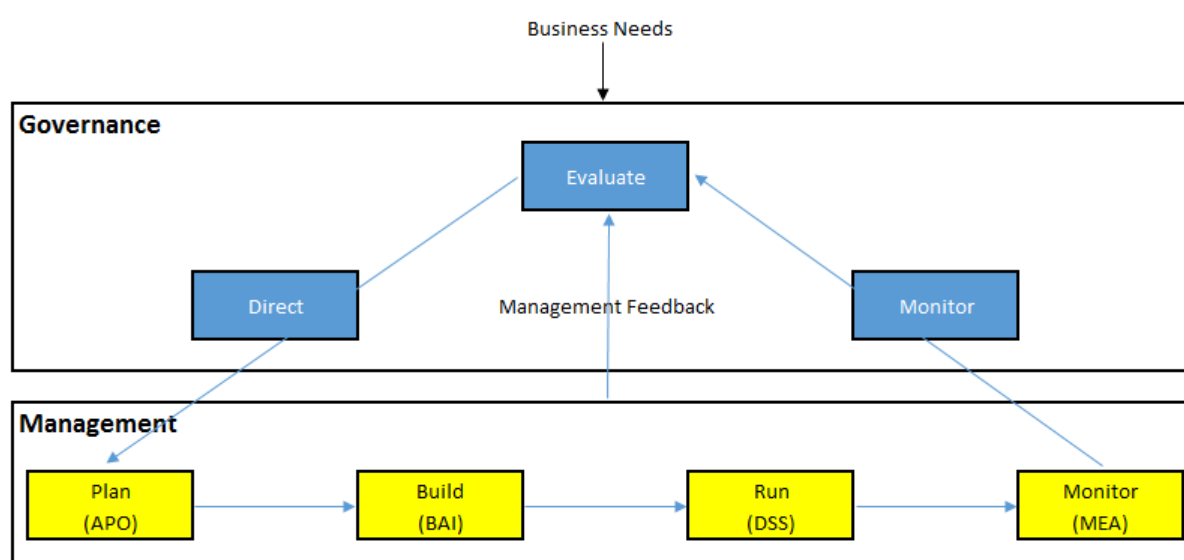
The Corporate Governance of ICT involves evaluating and directing the achievement of strategic goals and using ICT to enable the Municipality and the monitoring of ICT service delivery to ensure continuous service improvement. It includes determining strategic goals and plans, and annual performance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

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

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

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

ICT Governance and Management Framework. One of the guiding principles in COBIT is the distinction made between governance and management. This distinction is made as follows:



In line with the principle explained above, every enterprise would be expected to implement a number of governance processes and a number of management processes to provide comprehensive governance and management of enterprise ICT. The municipality (in line with the DPSA CGICTPF) has adopted

Stakeholders

Each element of the ICT programme at the Municipality should make reference to key stakeholders. Stakeholders and their respective Roles and Functions include the following:

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

Other external stakeholders might also include the following:

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

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

List of Stakeholders	Roles and Functions
Mayor	Provide political leadership for the Municipality
Counsellors	Provide political leadership for the Municipality
Municipal Manager	Provide strategic leadership for the Municipality
Heads of Departments	Ensure that the organizational behavior supports the achievement of strategic goals

Priority Areas

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

- To ensure governance framework setting and maintenance
- To manage the ICT management framework
- To manage ICT strategy
- To manage ICT enterprise architecture
- To manage ICT portfolios
- To manage ICT suppliers

- To manage ICT risk
- To manage ICT security
- To manage ICT programmes and projects
- To manage ICT operations
- To manage ICT continuity
- To monitor, evaluate and assess performance and controls

Risk Management

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

Timelines

Objectives will be met through the completion of the different phases as follows:

Phase 1 – June 2016

Creation of an enabling environment: Implementation of the Corporate Governance of ICT and the Governance of ICT

Phase 2 – June 2017

Strategic alignment: Implementation of business and ICT alignment

Phase 3 – July 2017 onwards

Continuous improvement of governance and strategic alignment arrangements

C.3.7. Municipal Transformation and Organisation Development

Swot Analysis

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

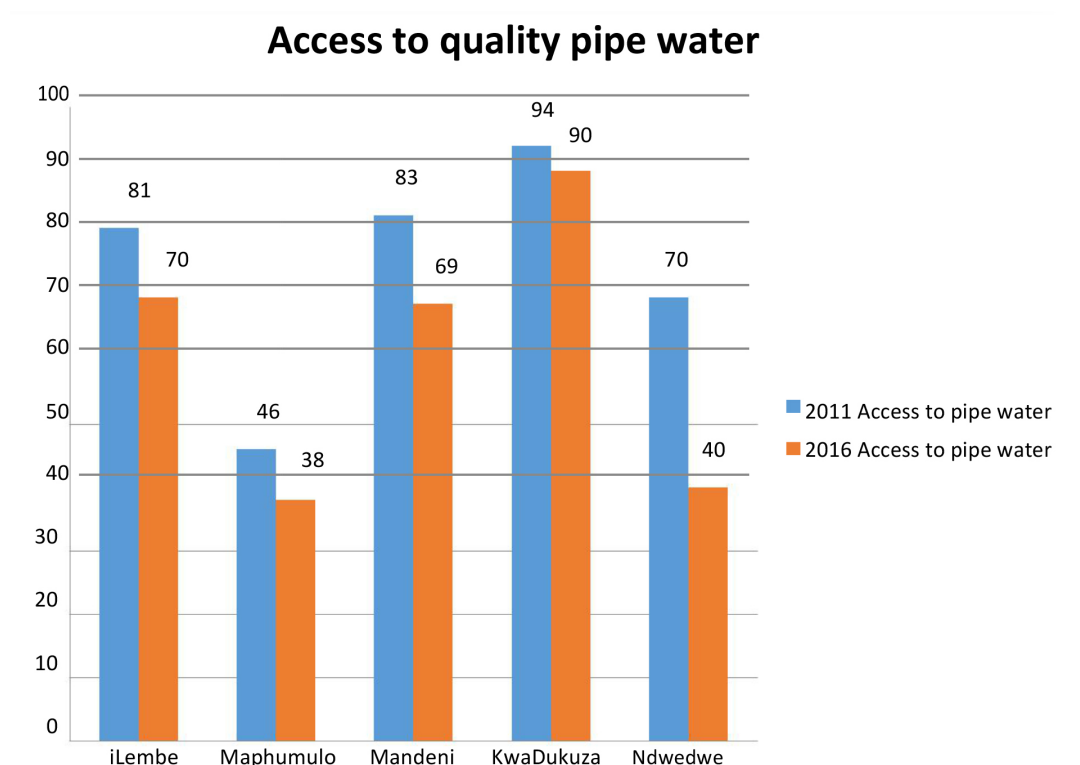
Weakness
Management/Administration
a) Poor consequence management b) Selective consequence management c) Management not taking Audit query seriously d) Inequality of treatment of managers from Top Management e) Lack of mutual respect among managers f) Lack of professionalism g) Manipulation of task grading of managers h) Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors) i) Information for administrative use leaked to politicians j) Poor Internal communication k) Non- compliance at Top management level (Employment Equity) l) Weak/bad organizational culture m) Registration of Managers with Professional Bodies.
Weakness Governance Issues
a) Lack of SOPs b) Non-compliance with policies c) Underspending of MIG d) SCM delays – e) Poor and unrealistic budget planning f) Unauthorized expenditure g) Irregular expenditure h) Unbudgeted vacant posts on the organogram i) Poor security for asset and staff in the office j) Unfavourable working conditions (Hygiene and space) k) Inability to attract good applicants for jobs l) Lots of dropouts
Opportunities
MUNICIPAL LOCALITY
a) Physical location – N2 route, harbours this means traveling too b) Tourism opportunities/Attractions i.e. Ultimatum trees, fort Pearson c) Coastline - d) Isithebe Industrial Estate
Threats
MUNICIPALITY
a) 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 b) Ingonyama Trust land affects development as majority of the land within the municipality fall under ITB c) Lack of government hospitals thus results in majority of the population including municipal employees having to travel outside municipal jurisdiction for medical assistance d) Air pollution from Sappi- this has negative health impact on the well-being of municipal employees. e) Lack of burial space f) Skills Flight g) Crime and lawlessness h) Ensuring that municipality fully complies with Municipal Standard chart of Account at the stipulated time frames. The fact that there's no understanding of the Act from all municipal employees means HR has to roll out programmes to educate municipal employees.

C.4. KPA: Basic Services Delivery

C.4.1.1. Water and 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 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



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 was prevailing at the time.

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

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

- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- 18.66% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.
- 19% of the population still do not have access to basic sanitation.
- The urban areas have proper water borne sanitation systems, but the peri-urban and rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- Ilembe has been severely hampered by drought, which has diminished the Municipality's ability to provide water to all inhabitants

Summary of Backlogs and Achievements

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

WATER

	Populatio		2010/20	2011/20	2012/20	2013/20	2014/20	2015/20	2016/20	2017/20	Percenta ge of hh served to
Local Municipality	n	Househol ds	11	12	13	14	15	16	17	18	date
Mandeni	138 078	38 235	23 031	20 930	20 793	20 741	20 665	19 747	19 613	19 613	
KwaDukuza	231 187	70 284	9 725	7 056	6 859	6 613	6 253	6 253	6 253	6 253	
Ndwedwe	140 820	29 200	6 255	5 346	4 419	4 419	4 419	4 419	4 419	4 419	
Maphumulo	96 724	19 973	11 116	10 369	8 884	8 079	7 160	5 614	1 664	(863)	
	606 809	157 692									
HH without access to Water		31,79%	50 127	43 701	40 955	39 852	38 497	36 033	31 949	29 422	18,66%
Achievements per year			2 350	6 426	2 746	1 103	1 355	2 464	4 084	2 527	
HH served			107 565	113 991	116 737	117 840	119 195	121 659	125 743	128 270	81,34%
Calculation for water backlog: Backlog for 2015/2016 22,53% Backlog for 2016/2017 18,66% (31 949/157 692) % decrease in backlog as at end of June 2017 3,87% (4 084/157 692)											

SANITATION

Local Municipality	Population	Households	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Mandeni	138 078	38 235	8 167	6 767	5 256	3 786	2 919	1 892	1 571	1 171	
KwaDukuza	231 187	70 284	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	
Ndwedwe	140 820	29 200	12 660	11 116	9 395	7 995	6 805	5 053	4 741	4 361	
Maphumulo	96 724	19 973	19 440	18 040	17 169	15 769	14 579	13 182	13 093	12 713	

	606 809	157 692									
HH without access to sanitation		33,34%	52 578	48 234	44 131	39 861	36 614	32 438	31 716	30 556	19,38%
Achievements per year			6 219	4 344	4 103	4 270	3 247	4 176	722	1 160	
HH served			105 114	109 458	113 561	117 831	121 078	125 254	125 976	127 136	80,62%
Calculation for sanitation backlog: Backlog for 2015/2016 20,28% Backlog for 2016/2017 19,38% (31 705/157 692) % decrease in backlog as at end of June 2017 0,90% (722/157 692)											

ILEMBE WATER AND SANITATION MASTER PLAN

The District has been experiencing rapid growth over the past 15 years and in most cases infrastructure delivery has lagged significantly behind this growth. The intensification of residential, commercial and industrial greenfield developments have necessitated a structured infrastructure response, especially for water and sanitation. To this end, the iLembe Water and Sanitation Master plan was developed and adopted by Council in 2017. The Master plan is primarily informed by the Spatial Development Framework

- it is aimed at reducing service backlogs and ensuring that future demands for water and sanitation are met. It focuses on a 20 year horizon aimed at creating and delivering viable and sustainable water and sanitation infrastructure services.

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

Water Demand Projections

WATER					
Local Municipality	Current Demand (MI/Day)	5-Year Demand	10-Year Demand	20-Year Demand	Ultimate Demand
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.83	410.80

Sanitation Demand Projections

SANITATION					
Local Municipality	Current Demand (MI/Day)	5-Year Demand	10-Year Demand	20-Year Demand	Ultimate Demand
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.93	410.60

PROPOSED REGIONAL BULK WATER SCHEMES FOR ILEMBE REGION

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 to serve a total of 42,752 people residing in some 10,691 households with potable water through communal standpipes at a 200m walking distance radius. The scheme was initially estimated to cost R 116,579,664 and would have been implemented in phases until 2015/2016 financial year when it would have been fully commissioned.

Due to a high rate of illegal connections in the area, the municipality has decided to upgrade the infrastructure from communal standpipes to individual yard connections per household. This has pushed up the cost of the water scheme from R 116,579,664 to R 270,197,304.71. The total number of households to be served is 7213 with a population of 44641. The revised completion date is now October 2019- 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 in house connections the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The scheme will also augment the current supply from the Mlalazi Water Scheme that is under King Cetshwayo District Municipality who act as a bulk water provider to iLembe DM. During dry seasons, King Cetshwayo DM is unable to meet iLembe DM's demand and this often results in shortage of water to the community of Macambini. The source of water is the Sundumbili Water Works, which is situated on the northern banks of the Thukela River that has been upgraded from

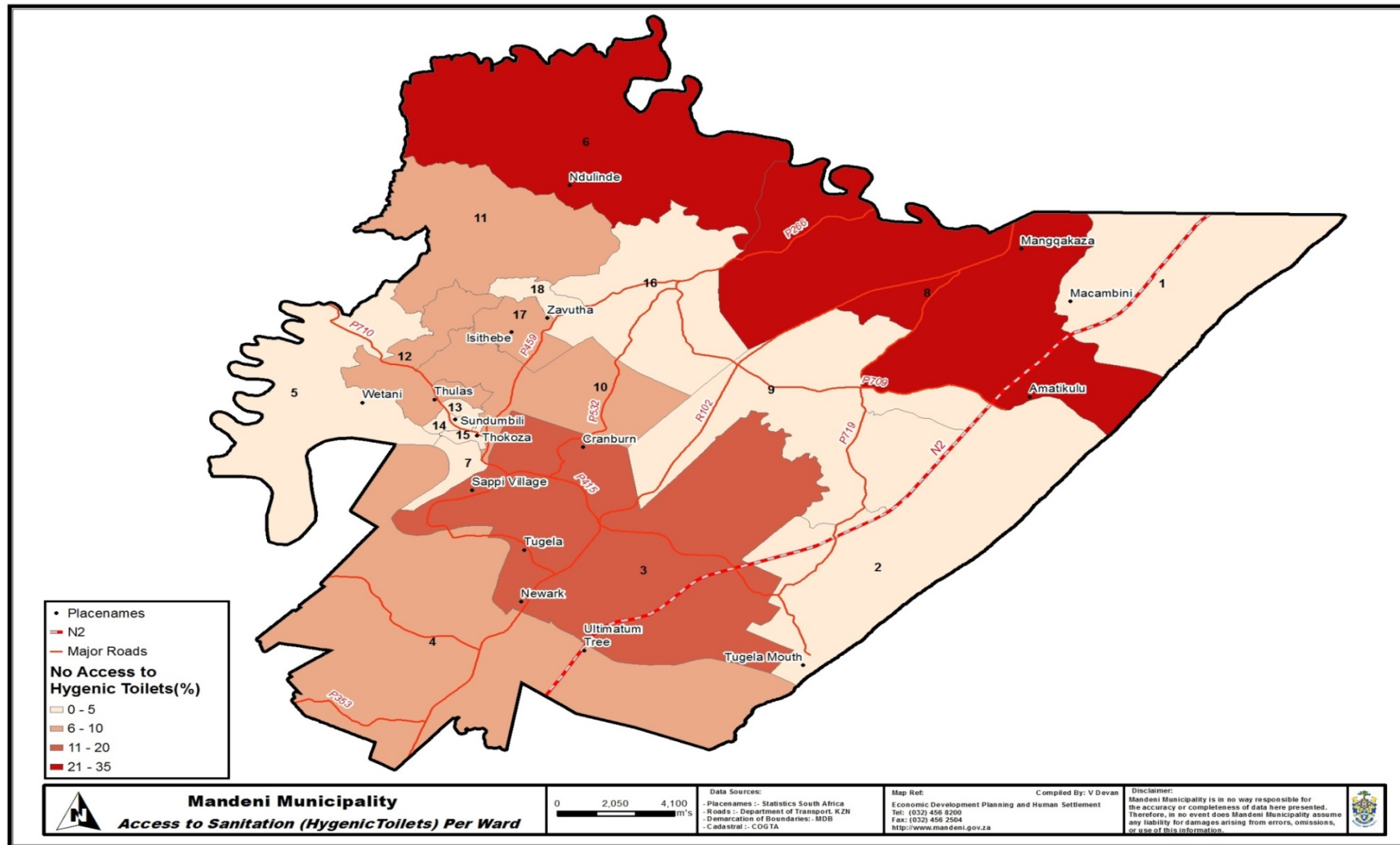
Twenty-seven M//d to 40M//d in order to increase the capacity of water works. The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R616 572 540.31 and will be implemented in phases until 2018/2019 financial year when it will be fully commissioned.

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

The Inyoni Housing Bulk Water and Sanitation Project falls within ward 10 of Mandeni Local Municipality. The project is aimed at providing bulk water and sanitation to 3,050 sites within the housing project that is currently being implemented by the local municipality. The Bulk Water project will cost R 24,197,304.71 and R 9,367,407.00 for Bulk Sanitation. The project will be completed during the 2018/2019 financial year.

The Maps below showing the number of people having access to piped water in each electoral ward in Mandeni. The highest percentage of no access to pipe water is recorded in Ndulinde Areas ward 6 closely followed by ward 11 and ward 2. Ward with the lowest no access to pipe is recorded wards 17, 10, 13, 14 and 15 and this could be owed to the reservoir tanks situated in ward 10 supplying the Sundumbili and Isithebe Area.

**Percentage of Non-Access to Toilet Facilities:
Highest Percentage of Non-Access to Toilet Facilities are Recorded for Ward 6 and 8.**



C.4.2. Solid Waste Management

The obligations and responsibilities of the municipality are clearly outlined in the Constitution and the Local Government Municipal Systems Act that the management and removal of waste, in a coordinated structure is such as obligation to the municipality. The municipality has assigned the responsibility for waste management to the Technical Services Department. The Director of the department, manages the planning of waste activities and the rendering of public waste services. A secretary renders administrative support to the Technical Service Director also managing the interaction and communication between the department and the community to ensure that the functions and activities are aligned towards the accomplishment of the key service delivery objectives. Manager Civil Operations and Maintenance is responsible for the day to day overseeing of solid waste management.

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, Pardonagar, High View Park and Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distance of households. There is a need for additional communal bins in order to reduce the walking distances. This basic level of service is provided once a week. An assessment in terms of section 78 of the Municipal Systems Act was carried out and recommended that the municipality perform this function in-house. In keeping with this finding the municipality has acquired two refuse compactors and entered into agreement with Sappi for air-space on their Landfill Site in Mandeni. This collection and disposal service is currently in the process of being in-sourced. Illegal dumping is a major cause for concern within the town and this, needs to be addressed through waste education campaigns- through the youth jobs in waste programme there are door to door educational awareness campaigns on waste management programmes targeted at schools, and residents. The sparse settlement patterns and vast area of the municipality make it very costly to eradicate the high backlog in waste services. Coupled with limited funding and high non-payment for services, this makes backlog eradication a very slow process. Due to poor accessibility to certain areas in the municipality as a result of poor road conditions, waste services may not be extended to these areas until better roads provision is made. Additional skips have since been procured and this will help to alleviate the backlog on an annual basis and placed at strategic locations to provide a basic level of service.

Status of Waste Removal within the Municipal Area

WARD	REMOVED TOTAL HOUSEHOLDS	REMOVED NO REFUSE AUTHORITY/PRIVATE COMPANY AT LEAST ONCE A	COMMUNAL BY LOCAL	BY LOCAL	OWN REFUSE REFUSE	NO RUBBISH DUMP	DISPOSAL	OTHER REMOVAL
1	15	9	36	1263	15	9	1347	24
2	30	24	42	1467	33	15	1611	54
3	1257	48	3	948	75	3	2334	1305
4	1026	240	492	1206	303	36	3303	1266
5	30	18	6	1227	87	3	1371	48
6	9	9	6	1002	360	6	1392	18
7	1656	15	102	1314	42	156	3285	1671
8	114	51	33	1824	33	3	2058	165
9	42	42	24	1596	81	27	1812	84
10	516	39	147	1866	132	18	2718	555
11	27	12	3	1554	264	147	2007	39
12	102	27	150	2958	111	255	3603	129
13	1155	6	-	3	-	-	1164	1161
14	2724	72	3	96	-	3	2898	2796
15	1515	6	-	6	-	15	1542	1521
16	228	21	141	2412	276	15	3093	249
17	57	18	141	2373	105	-	2694	75

Disposal of Waste within Mandeni Municipality

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

Sappi Tugela Landfill

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

KwaDukuza Landfill

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

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

Municipal Integrated Waste Management Plan 2015-2019

The first IWMP undertaken for the area was in 2009. The 2009 IWMP covered 2009-2014. This was intended to inform the revision of IDP. This plan has since been reviewed as required to inform the municipality for the period 2015-2019. In light of significant policy and legislative change in waste management since 2009 further emphasis forced the need for review of this plan. The revised IWMP culminates in a specific implementation plan that will assist the municipality in their planning to deliver an integrated municipal solid waste management service. This plan was adopted by the municipal Executive Committee (Exco 8/1/95).

IWMP Implementation Plan

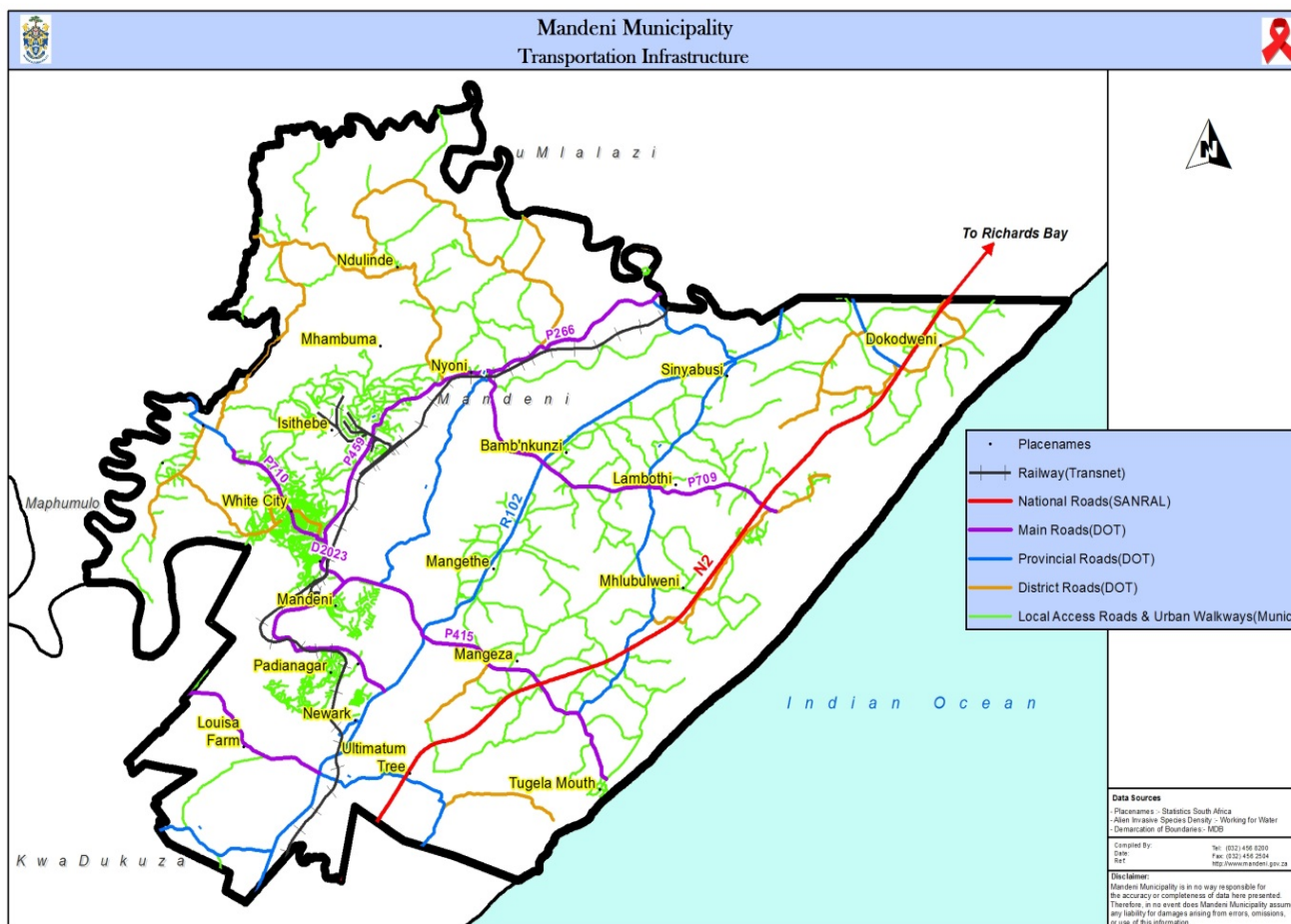
The implementation of this plan outlines priority project's and associated actions for the implementation of the objectives that were developed as part of the IWMP.

Priority rating for projects

No.	Project	Actions	Priority Rating	2015	2016	2017	2018 Progress to Date	2019
1.1.	Management and resourcing	Designate a waste management officer in terms of Waste Act	High	X			On 9 December 2014 the Municipal Council approved that the Director for CSPS be designated as Waste Management Officer (WMO) in terms of Section 10 of the Act	
		Review organogram based on the needs of fulfilling the requirements of this IWMP	High	X			On 6 July 2016, EXCO approved that a total of thirty (30) previously employed by the independent contractor to augment the existing capacity. The said employees were appointed on a twenty-four (24) months fixed period, terminating on 31 July 2018. Currently the organogram is undergoing a review process for the 2018/2019 financial year.	
		Create and fill new post as required	High		X	X	Eight (8) vacancies for waste collectors were created and filled on permanent basis in 2016.	
2.1	Waste information management	Establish an appropriate waste information system for sourcing, collating, storing and reporting required information: - Information required in terms of the by-laws - Collection tonnages - Disposal certificates - Facility permits	High	X			There is currently no informal waste information system developed based on empirical research. For now the Municipality has a reliable information on waste collection tonnage. Further, as service level agreement exists between Mandeni Municipality and King Cetshwayo District Municipality where the Municipality is currently disposing its waste.	
2.2		Review waste information regulations and comply	Medium	X			Since Regulations are prescribed and Promulgated by the Minister, the Municipality has no authority to review them but to comply with gazetted Regulations	

No.	Project	Actions	Priority Rating	2015	2016	2017	2018 Status to Date	2019
2.3		Register Mandeni LM on SAWIS and report tonnages	High	X			The Municipality has not yet registered with SAWIS. This will be achieved by 30 April 2018.	
2.4		Review of complaints management system: Update the register used by the LM	Low	X	X		Complaints Management System is an institutional issue not confirmed to the Department. Hence, it is not possible to report progress in this respect.	
3.1	Enforcement of waste management by-laws	Develop an enforcement plan to guide the process of enforcing waste by-laws. it should consider fining protocol's, how to apply penalties and recovery systems and general involvement to peace officers	Medium	X	X	X	The non-availability of Municipality's landfill site is an obstacle in establishing an effective waste by-law enforcement. Hence, there is a high level of illegal waste disposal. As a result of this, even the good work of peace officers is thwarted by this untenable solution of not having a landfill site.	
3.2		Create one new waste ranger position and fill it	High		X		This may not be necessary at this stage as the Municipality does not have a landfill site at this stage.	
3.3		Provide bi-annual training on waste management by-laws to all Municipal peace officers	Medium		X		The Key Performance Indicator (KPI) has not been achieved or enforced continuously. The last workshop was done on October 2014	
4.1	Waste minimisation	Isithebe Industrial Estate recycling feasibility study: feasibility assessment of recycling opportunities at the Industrial Area	High		X		The delay in finalisation of the take-over of waste management function from Ithala has made it not possible to commence with the feasibility study.	
4.2.		Recycling drop-off centre: Establish and manage one public recycling drop-off centre Mandeni. Planning for this needs to commence immediately.	High	X	X		This action or KPI has not yet been achieved due financial constraints of the Municipality in terms of constructing or procuring the required infrastructure and receptacles.	

No.	Project	Actions	Priority Rating	2015	2016	2017	2018 Status to Date	2019
4.3	Waste transfer and Disposal	Establish a public garden refuse station by 2016, that meets the requirements of section 23 (1)(b) of the by-laws	High		X		While there is no provision of section 23(1)(b) in the by-laws, however, section 23(2) does speak to garden waste. In terms of the action or KPI to be implemented, the Municipality is not in a position to construct/establish a garden refuse station due to financial constraints and unavailability of a suitable land. However, currently the Municipality is negotiating with Dolphin Coast Landfill Management (DCLM) to dispose waste at its site including garden waste.	
5.1	Illegal dumping	Undertake dumping hotspot assessment. The map-based study of illegal dumping hotspots to include determining remediation cost	High	X			While there is scientific study done, however, the Department has a list of hotspots in terms of illegal dumping. Until such time that resources allow to procure plant and equipment to assist curtailing the challenge, it is not possible to even determine remediation costs.	
5.2		Remediate existing hot spots and implement dumping prevention measures (e.g. signage and barriers)	High		X		Signage and barriers have been implemented but not adequate budgetary provision inputs have been made in the 2018/2019 financial budget.	
6.1	Waste management awareness	Support at least one government or private training and awareness initiatives where appropriate per year	High	X	X	X	Due to budgetary constraints this has not taken place. However, the Municipality has conducted SMME development initiatives, which included SMMEs focusing on waste collection/management	X
7.1	Traffic Structure and customer database	Undertake a full cost accounting exercise to determine the true cost of the waste management function by 2016	High	X	X		The exercise was done subsequent to the approval of the Section 78 Assessment Report. However, this was and may never be the true cost but a close-to-true cost.	
7.2		Develop a system of registering houses on tribal land where relevant, on the customer database by 2018	Medium	X	X	X	Consideration will be given to the implementation of this action/KPI. But, it is and will never be an easy exercise taking into account the continuous settlement of new residents in traditional areas.	
8.1	Monitoring	Implement an IWMP implementation monitoring system: Undertake short review of progress against the IWMP implementation plan	High	X	X	X	This action has not been done scientifically, but informally it has been achieved in light of progress referred to above.	X



C.4.3. TRANSPORTATION INFRASTRUCTURE

Existing and Future Transport Infrastructure

The ensuing map gives an overview of existing and planned transport infrastructure covering the Mandeni Municipality jurisdiction. These relate to the road networks as well as the rail networks. As depicted on the map Mandeni Municipality is well connected to National and Provincial distribution networks such as the N2, R102, Provincial Main Roads and the Freight Rail line between Durban and Richards Bay. The municipality is in discussions with the Passenger Rail Agency of South Africa (PRASA) to extend the passenger rail services beyond the KwaDukuza Municipality to Mandeni and up to uMhlaluzi 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 is 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 helicopter mode which is more versatile and can land at various helipads located within the Municipality. The repairs, maintenance and operations of the various infrastructure are discussed below.

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

- Establishment of an in-house PMU and strengthening thereof through an engineering internship programme. This programme entails the engagement of young unemployed engineering graduates who will undergo rigorous experiential training and development to build their skills and knowledge ultimately adding value to the TSIDD capacity and capability. In-house engineering design systems will be procured as financial resources become available. The Municipal Infrastructure Grant (MIG) 'top slice' of 5% will be utilised in the short term to implement this intervention. In the medium to long-term the municipality will be fully responsible as the financial resources become available.
- Collaborating with the local further education and training (FET) college to place civil engineering and building, electrical and mechanical artisans in-training at the TSIDD to gain practical experience. This intervention has a mutual benefit to the FET College and the Municipality.
- On an on-going basis as financial resources become available the municipality will recruit the appropriate human capital as well as equipment and systems required.
- Infrastructure development and management sector master plans and maintenance plans are being developed on an on-going basis.
- In-house capacity and capability is being built for repairs and maintenance of plant and equipment.
- Coordination is being done with other services providers through the Infrastructure Development Programme Steering Committee (IDProgSC).

Electricity and Energy issues are coordinated through the Energy Forum.

Municipal Plan Roads and Related Facilities: Storm Water Master Plan

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

Municipal Plan Roads and Related Facilities:

Storm Water Master Plan

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National Road (N2)

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

Provincial Roads (R102)

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

Main Roads

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

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

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

District Roads

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

Local Access Roads

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

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

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

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

Walkways and Traffic Calming

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

themselves and grow in the construction industry. Speed humps are constructed on roads at key locations to control speeding vehicles and mitigate against pedestrians being knocked down.

Road Markings, Roads Traffic Signs and Road Name Signs

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

Bus Shelters and Lay-byes

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

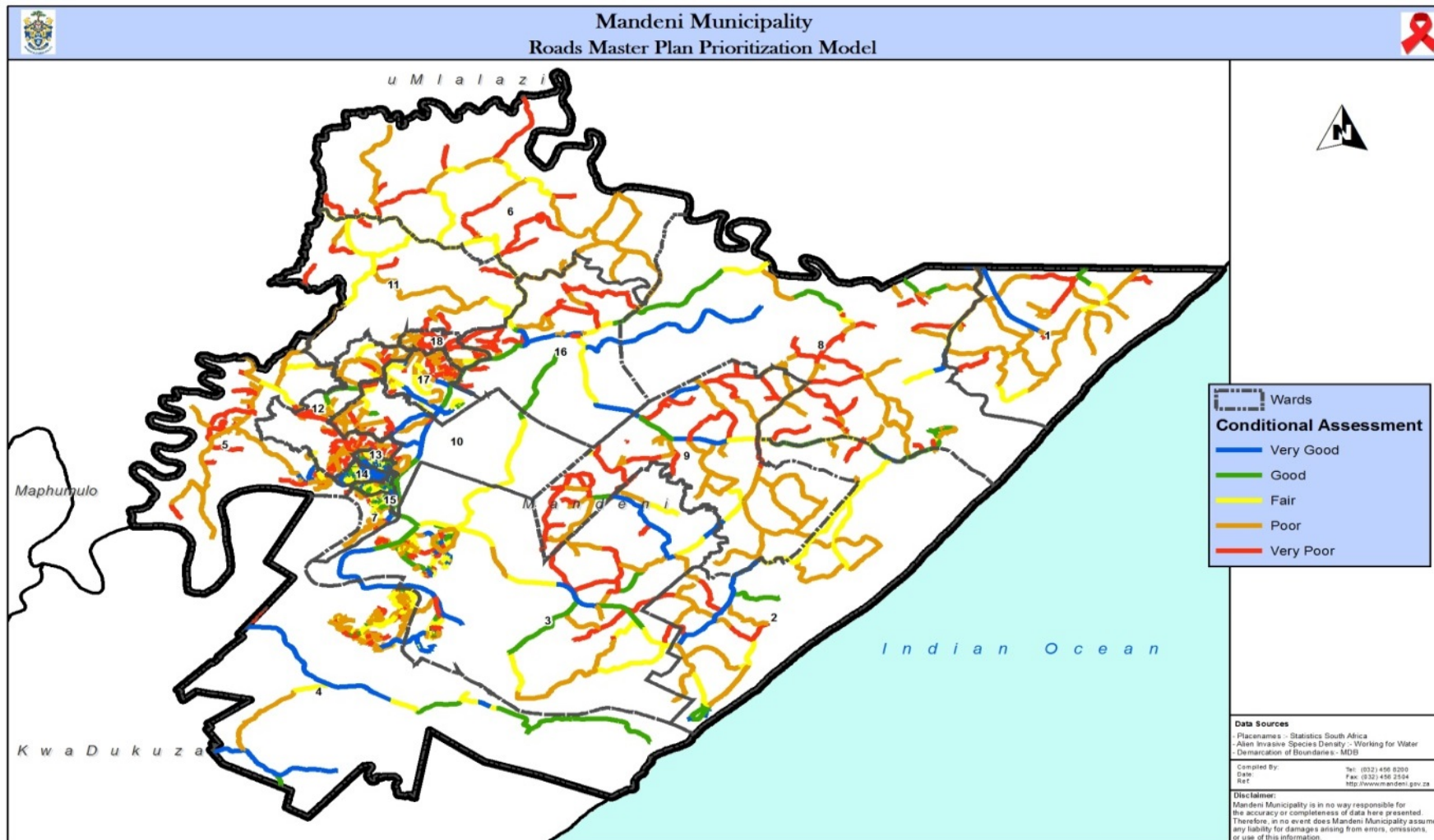
Roads Operation and Maintenance Plan

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

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

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

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



Future Transport Infrastructure

Local Integrated Public Transport Plan (LITP)

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

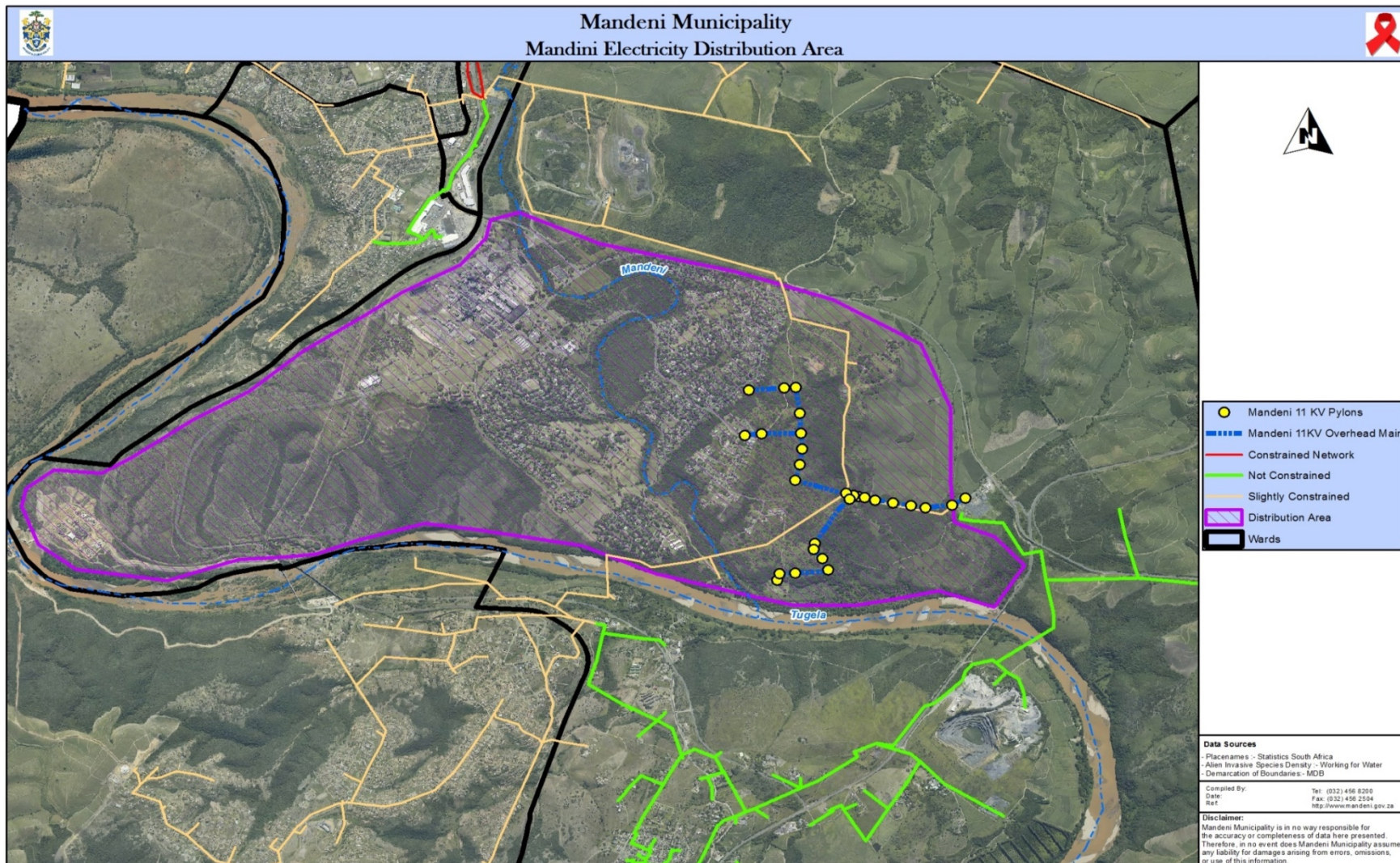
C.4.4. Energy

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

The municipality's Electricity Master Plan 2009/2010 is in the process of being reviewed. Mandeni is fortunately under the Eskom Grid Network for distribution of electricity; however, some networks within the area are severely constrained and cannot allow further connections for electrification. Eskom has recently completed some network upgrades, which have released capacity for electrification projects in the interim while it is in the process of building one new sub-station (Mangete sub-station). These will open up capacity for full electrification and universal access to electricity. The electricity backlog in the area is estimated to be less than 9% (approximately 3 000 households).

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

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



Operation and Maintenance Plan

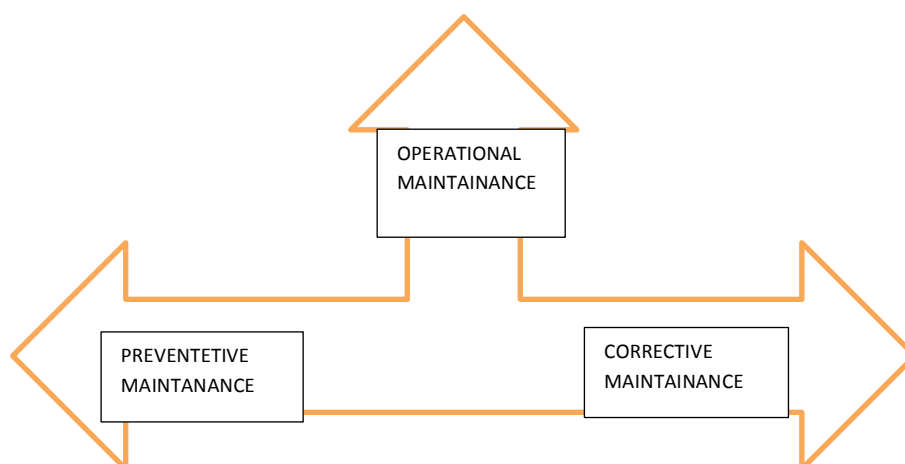
The Mandeni Municipality has the Electricity licence for the suburb of Mandeni Town only to some ±1 000 houses, businesses. Also provide the supply to Mathew Substation which is a dedicated feeder to the customer, tapping from SAPPI Substation.

The Electrical section has put in place the operation and maintenance plan 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

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).



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 conditioners	R 200.000.00	YEARLY BASIS

The constrain and challenges of the budget that has been allocated to the Electrical Section is that:

- Procurement supply delay to supply the materials that have been requested, which negative impacts the regular maintenance.

Long leading time equipment affects the response in maintenance or replacement of damage equipment.

Below is the summary of backlogs and needs rural per ward supplied by Eskom through the Integrated National Electrification Programme for 2018/2019 financial year.

SUMMARY MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022

WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	STILL TO BE IMPLEMENTED			
			type 1	type 2	INEP Project	Total Backlog
8	Nsunduzana	258	10	15		25
	Vonono		6	9		15
	Nyathini					
	Iambothi					
	Wangu					
	Manggakaza		7	13		20
Total per ward 8		573				60
11	Endulinde	244				
	Kwazithulele					
	Ezibomvini					
	Emhambuma (Thembeni)			50		50
	Emhambuma (Mambane)			35		35
	Emagundaneni				210	210
	Nkunzempunga				70	70
Totals per ward 11		244				365
5	Noyaka Mantungweni	300		75		75
	Nembe			75		75
	Dendethu			100		100
	Wetane and Matshekesheni		70	120		190
	EMhlangeni				67	67
	Mgizimba			40		40
	Mbohlisa			60		60
	Corner House			48		48
	Noyaka and Mkhambeni			60		60
	Ncongeni				33	33

Total Per ward 5	300					634
WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	STILL TO BE IMPLEMENTED			
			Type 1	Type 2	INEP Project	TOTAL BACKLOG
16	Zavutha	53		30		30
	Ntombini					
	Mathonsi					
	Esidakeni			65		65
	Manzamnyama				75	75
	Angola			55		55
	Lindayiphi			25		25
	Vuka					
	Winya					
	Nkwadini			33		33
	Mpofana					
	Mthombeni					
	Mgetane					
	Emahansini					
	swidi			63		63
	Hlanganani			20		20
	Mthengeni			5		5
	Total per ward 16		53			
6	Vutha			5		5
	Nkomidli			5		5
	Skhonyane	1095		25		25
	Emdudu			10		10
	Nkwenkwezi					
Totals per ward 6		1095				45

WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	STILL TO BE IMPLEMENTED			
			Type 1	Type 2	INEP PROJECT	TOTAL BACKLOG
10	Mathonsi	356	150			150
	Canaan					
	Mandeni		50			50
	Mathonsi creche				30	30
	Emakhandleleni		50			50
Total per ward 10		356				280
9	Kwabambinkunzi			5		5
	Kwangeqeni			10		10
	Mhlubulweni			20		20
	Nyathini					
	Makhwanini	492				
Totals per ward 9		492				35
3	Mangeza	179				
	Ifalethu			13		13
	New Ark			10		10
	New life			151	Pre marketed	151
	Makhwanini	65		13		13
Totals per ward 3		244				187
4	Ezinsimbini	210	6	7		13
	Ehholo					
	Hlomendlini					
	Isiphekephekeni		10	10		20
	Eighty		22			22
	Emathankini			8		8
	Kwalayini		13	12		25
Totals per ward 4		210				88

WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	STILL TO BE IMPLEMENTED			
			TYPE 1	TYPE 2	INEP PROJECT	TOTAL BACKLOG
12		44				
	Okhovothi		150	120		270
	Shekembuye creche		100	70		170
	Thulas		64	57		121
	Eziwewe		24	70		94
	Endlondlweni			170		170
	Emantungweni		60	120		61
	Ezakheni		35	26		61
	Masomonco		23	80		103
	Emachibini		50	73		123
Totals per ward 12		44				1173
7	Shekembuya	0			20	20
	Majuba				35	35
	Qhiphkhowe				40	40
	Mandafarm			100	50	150
	Hlangeni			50		50
	mjulelwa			15	20	35
	Thokoza					
Totals per ward 7		0				285
1	Mbizimbelo	0	38	49	15	102
	Nqumtshini		23	17	7	47
	Ngulule		47	13		60
	Dokodweni		48	13	14	61
	Manqqakaza		42	19	4	65

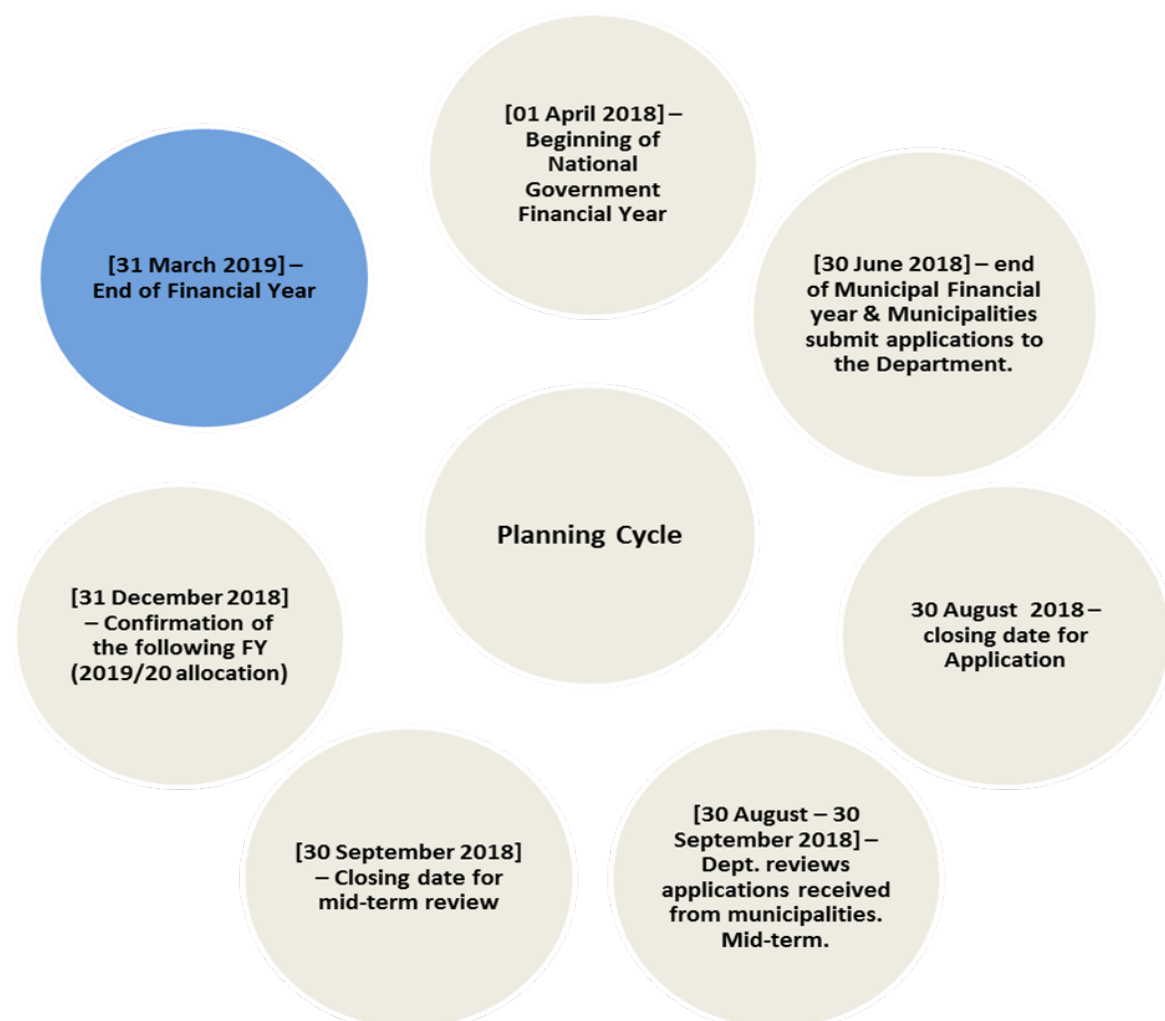
Totals per ward 1		0				335
17	Ezavutha	44	12			12
	Steel window					
	Ensimini		20	10		30
	Nongoma				60	60
	Okhalwini (Sithebe primary)			10		10
Totals per ward 17		44				112
2	Ohwebewde	600 pre marketed				0
	Mhlubulweni					
	Sakhesethu					
	Mthaleri					
Totals per ward 2		600 pre marketed				0
18	Othini	44	7	3	4	14
	Emakhempini		6	5	6	17
	Msunduze			10	7	17
Totals per ward 18		44				48
15	Shekembuye	0		25		25
Totals per ward 15		0				25

Municipal Co-ordination of Development with other Sector Departments

The municipality has qualified for Integrated National Electrification Programme Grant Funding under schedule 5B of the Division of Revenue Act over the next three years. A further once off grant was obtained under the Massification Programme at the KZNCOGTA to supplement the programme. This will enable the municipality, in partnership with Eskom and the Department of Energy to electrify an estimated additional 2613 households. This intervention together with Eskom's planned interventions is projected to see Mandeni gain universal access to basic electricity within the next two years by 2019.

Mandeni Municipality has all its electrification backlogs within the Eskom supply area. In order to facilitate the fast tracking of electrification of our households, the municipality has made application under schedule 5B of the DORA to leverage funds under INEP and KZN CoGTA's Massification Programme. Thus it has successfully qualified for R10mil INEP funding in 2015/2016, R10mil in 2016/2017 and R10mil in 2017/2018 from Dept. of Energy. The municipality also qualified for R8mil funding in 2015/2016 from KZN CoGTA

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



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

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

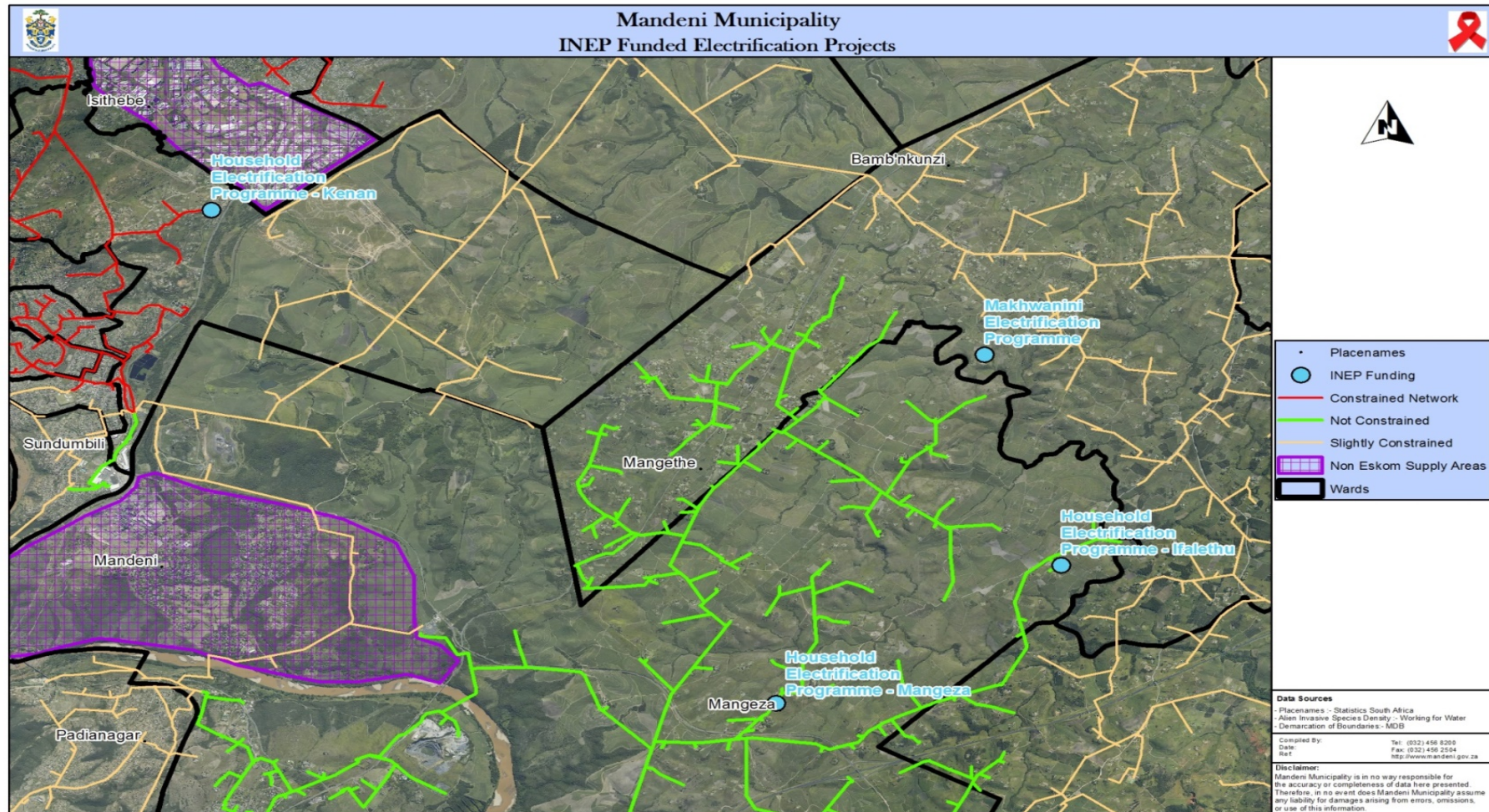
ILembe MTEF Allocation: Dept. Energy

Municipality Name	2018/2019 ('000)	2019/2020 ('000)	2020/21 ('000)
Mandeni	6 786	9 000	7 000
KwaDukuza	9 920	10 000	9 000
Ndwedwe	6 000	6 400	8 000
Maphumulo	12 000	6 400	8 000

Mandeni Electrification Projects

Concerning connections at Nyathini/Lambothe/Wangu rural areas, connections to these were never part of the original projects plan submitted to the department. The reason for this was Eskom, who undertook connections at Mangeza and Ifalethu. Therefore, the municipality diverted the funds to the new projects of Nyathini/Lambothe and Wangu. Currently, the biggest challenge the municipality is facing is concerning reduced funding allocation it had received for 2017/2018 FY. The municipality had planned to undertake 490 connections unfortunately, the design to the project amounted to 617 connections with the R3.8 million Budget. The municipality is currently in negotiation with the department to commence with the remaining connection in the 2018/2019 financial year and it awaits a response.

SPATIAL LOCALITY OF ELECTRICITY PROJECTS



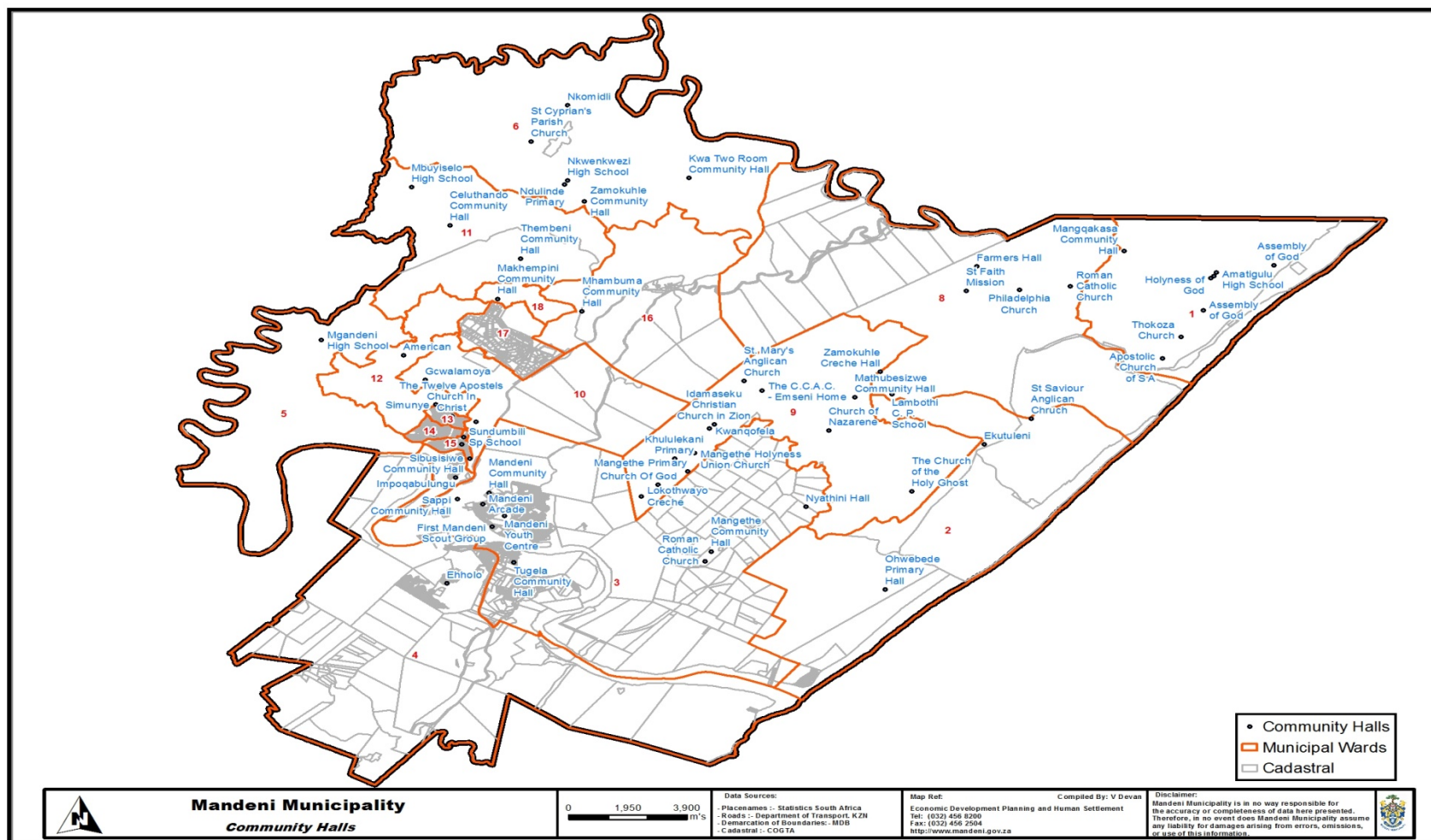
C.4.5. ACCESS TO COMMUNITY FACILITIES

Community Halls

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

In the 2016/2017 financial year, the overall community hall demand was five out of 18. Since then, the municipality has been able to construct and maintain a total of four community halls, which belong to the municipality. Given that Mandeni is predominately rural, not all wards are able to generate revenue through hiring the halls out for events. Therefore, the maintenance of the rural facilities depends on the municipal budget. The Map below indicates the community halls available in Mandeni.

Areas with Community Halls



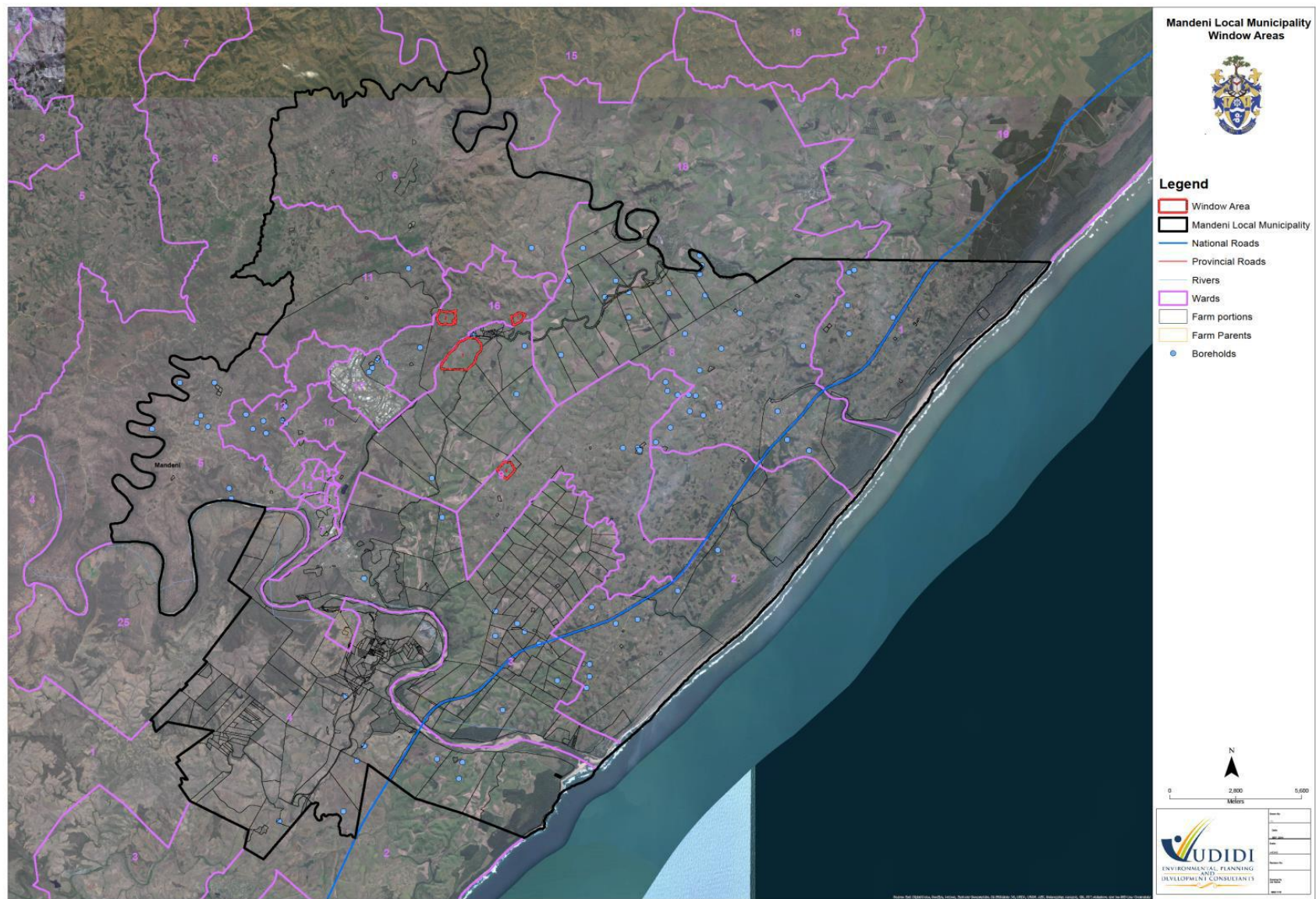
Cemetery Sites

In 2015, Mandeni Municipality appointed uDiDi Environmental Planning to conduct cemetery study, which would identify potential site for cemetery establishment in Mandeni. The aim of the study is to identify various sites and subject them to relevant studies in order to have one site that can be established as a cemetery for Mandeni Municipality. In an instance where the site has been identified suitable for cemetery establishment, that particular site would be subjected to the Environmental Impact Assessment (EIA) processes and Planning legislation necessary.

Four priority areas have been identified and these are located within the Mandeni LM and can be summarised as follows:

Priority Window Areas	Geographical Coordinates	Local Wards
Area 1	31°27'6.095"E 29°5'10.652"S	10
Area 2	31°26'41.936"E 29°4'24.978"S	16
Area 3	31°28'19.558"E 29°4'24.978"S	16
Area 4	31°28'5.42"E 29°7'31.902"S	9

Spatial Representation of the Priority Window Areas



Selected Potential Sites

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

Geographical Coordinates for each Potential Site/Priority Window Areas:

Geographical coordinates of the identified sites

Priority Window Areas	Geographical Coordinates	Area (Ha)
Area 1	31°27'6.095"E 29°5'10.652"S	115.17 ha
Area 2	31°26'41.936"E 29°4'24.978"S	30.72 ha
Area 3	31°28'19.558"E 29°4'24.978"S	14.24 ha
Area 4	31°28'5.42"E 29°7'31.902"S	25.51 ha

Ranking of Priority Windows Areas

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

Potential site ratings

Potential site ratings

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

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

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

Priority Window Area 1:

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

Priority Window Area 2:

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

- It is recommended that this site should be the last to be subjected to the stage 2 of the process (specialist studies).
- An environmental fatal flaw was observed.

Priority Window Area 3:

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

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

Priority Window Area 4:

It is accessible from a dirt road from R102. It is surrounded by rural areas of KwaNqomfela, Silenge and Mangethe. The slope of the site is relatively flat. It is an agricultural (current land use). The extent of the study area is 25.51ha and it is owned by the Ingonyama Trust.

- In an instance where this area will be selected as a preferred site, it will service a few communities, as compared to the priority window area 1, which are located in close proximity to it.
- No environmental fatal flaw was observed

Early Childhood Development

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:

1. Provision of basic services, including water and sanitation, to communities;
2. Contributing to the realisation of rights set out in the Constitution, including health care services, food and water, and social security;
3. Development of policies and laws governing child care facilities, including child-minder services;
4. 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)

State of the Nation Address (SONA 2018):

SONA 2018: “We know, however, that if we are to break the cycle of poverty, we need to educate the children of the poor. We have insisted that this should start in early childhood.”

2035 Provincial Growth and Development Strategy (PGDS) (2016)

Goal 2: Human Resource Development

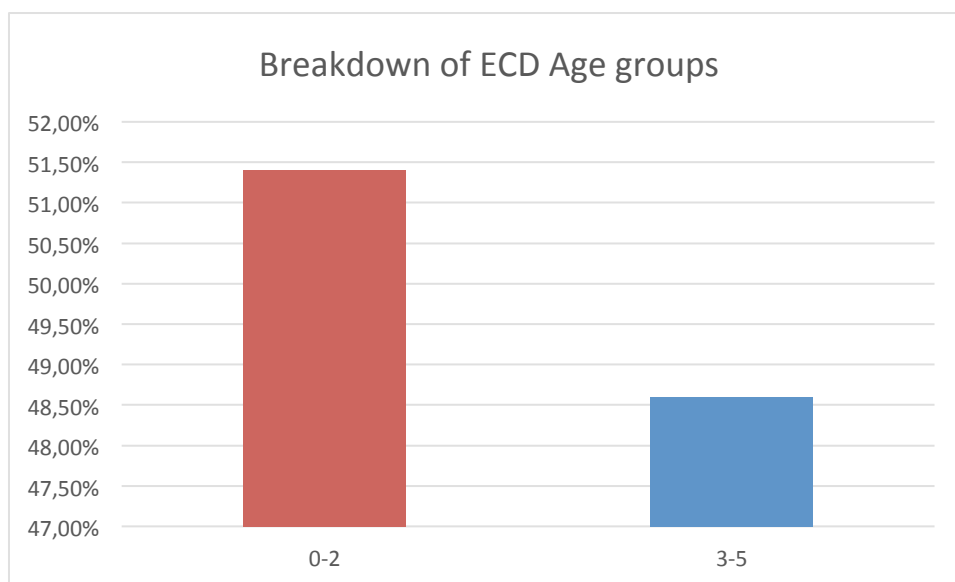
Objective 2.1: Improve early childhood development, primary and secondary education
Strategic objective indicators include Number of ECD facilities adhering to norms and standards Percentage of children in 0-4 age group accessing ECD facilities

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

Mandeni Early Childhood Centres

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

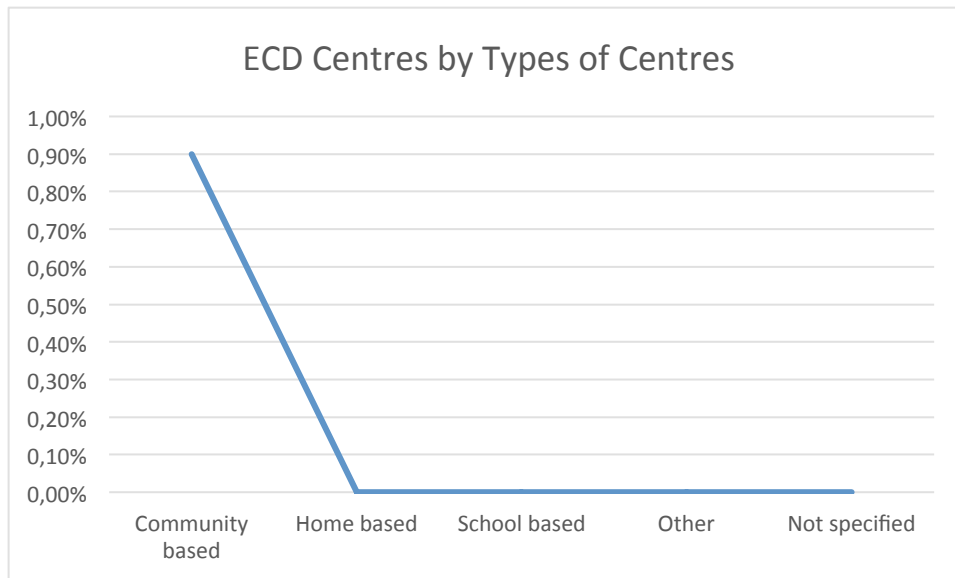
Breakdown of Age Groups



Source: Stats SA 2011 Census

Mandeni has a total of 3758 ECD centres, situated at various wards within the municipal area, 60% of which are registered with the Dept. of Social Development and 40% of which are not registered, 11.6% constitute children between the ages 3-5 year, being the centre coverage. Majority of the centres based in the municipal area are community based where the owner of the centre attains authority to use land from either the municipality or tribal authority depending on where the site is situated. Concerning the funding of centres, the responsibility has been that of the Dept. of Social Development and other private entities such as Tronox Mines. It is noteworthy that Tronox mines committed to the construction funding of the centre Ingoba Makhosi in Creche situated in Macambini. Even though Mandeni Municipality play's minimum role in ensuring functioning of centres it still reports against them at the relevant portfolio committee and keeps database of facilities within the municipality.

Types of ECD Centre in Mandeni



Source: Stats SA 2011 Census

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

NO	NAME OF THE CRECHE	Office Ref No:	Department Registration No:	Postal Address and Physical Address	Ward	Status	Programme certificate expiry date
1.	Mzamomuhle Creche	10/1/8/1DR2 9-01/2011	10/1/8/1/361/1/D R	B534 Ireland Section next to Zamo Tuck shop	14	Funded	February 2019
2.	Masakhane Creche	10/1/8/1DR2 9-02/2011	10/1/8/1/371/1/D R	D883 Ndulinde area next to multipurpose Centre	6	Funded	21 February 2019
3.	Thandanani Creche	10/1/8/1DR2 9-04/2011	10/1/8/1/362/1/D R	P.O.Box 10156 Sundumbili 4491 Ireland Section Next to Ikhayalemfundo Primary School	14	Funded	
4.	Buhlebesizwe Creche	10/1/8/1DR2 9-05/2011	10/1/8/1/466/1/D R	P.O.Box 370 Mandeni 4490 A.1325 Dark City section next to Mfolozi College	7	Funded	14 March 2019
5.	Intuthuko Creche	10/1/8/1DR2 9-06/2011	10/1/8/1/463/1/D R	P.O.Box393 Mandeni 4490 A681 Thokoza Section next to Mandeni Service Office Umsomuhle Road	15	Funded	
6.	Inhlansiyolwazi Creche	10/1/8/1DR2 9-07/2011	10/1/8/1/464/1/D R	P.O.Box 80 Nyoni 3802 Mhlubulweni Area next to Gina Tuck shop	2	Funded	
7.	Sonqoba Creche	10/1/8/1DR2 9-08/2011	10/1/8/1/465/1/D R	P.O.Box4540 Sundumbili 4491 Mhlubulweni Area	2	Funded	June 2019
8.	Siyazama Creche	10/1/8/1DR2 9-09/2011	10/1/8/1/473/1/D R	P.O. Box 4479 Sundumbili 4491 B 1993 Chap pies Section	14	Funded	21 February 2019

9.	Zimiseleni Creche	10/1/8/1DR2 9-10/2011	10/1/8/1/470/1/D R	P.O. Box 3095 Sundumbili 4491 Isithebe Area next to Roman Catholic Church	11	Funded	21 February 2019
10.	Mathonsi Creche	10/1/8/1DR2 9-11/2011	10/1/8/1/489/1/D R	P.O. Box 4919 Sundumbili 4491 Okhovothe Area (Isithebe)next to Gumede Tuck Shop	10	Funded	14 March 2019
11.	Evutha Creche	10/1/8/1DR2 9-12/2011	10/1/8/1/471/1/D R	Private Bag 2114 Nyoni 3802 Evutha Area next to Evutha Primary School	6	Funded	26 June 2019
12.	Isiqalosemfundo Creche	10/1/8/1DR2 9-13/2011	10/1/8/1/472/1/D R	P.O. Box 4755 Sundumbili 4491 B2280 Chappies Section	14	Funded	11 September 2019
13.	Intobeko Creche	10/1/8/1DR2 9-14/2011	10/1/8/1/474/1/D R	P.O. Box 5191 Sundumbili 4491 Isithebe Area	16	Funded	26 June 2019
14.	Yenzokuhle Cre che	10/1/8/1DR2 9-15/2011	10/1/8/1/468/1/D R	P.O.Box3920 Mandeni 4490 B268 Ireland Section	13	Funded	14 March 2019
15.	Ekuvukeni Creche	10/1/8/1DR2 9-16/2011	10/1/8/1/470/1/D R	P.O.Box 3528 Sundumbili 4491 Machibini area	12	Funded	14 March 2019
16.	Buhlebuyeza Creche	10/1/8/1DR2 9-17/2011	10/1/8/1/470/1/D R	P.O.Box 66 Nyoni 3802 D583Ndulinde clinic Road	11	Funded	24 June 2019

17.	Shekembuya Creche	10/1/8/1DR2 9-18/2011	10/1/8/1/705/1/D R	Endlondlweni area next to Makhempini ka Sithebe	11	Funded	24 June 2019
18.	Makhwanini Creche	10/1/8/1DR2 9-19/2011	10/1/8/1/535/1/D R	Mangethe area next to Zwane farm	9	Funded	21 February 2019
19.	Siyakha Creche	10/1/8/1DR2 9-20/2011	10/1/8/1/536/1/D R	Nembe Dendethu area next to Mpemane store	5	Funded	
20.	Othandweni Creche	10/1/8/1DR2 9-21/2011	10/1/8/1/538/1/D R	P.O.Box 240 Tugela 4451	4	Funded	05 March 2020
21.	Sithandimfundo Creche	10/1/8/1DR2 9-22/2011	10/1/8/1/1/537/1 DR	Macambini next to Macambini Primary	9	Funded	21 February 2019
22.	Umbelewantwana Creche	10/1/8/1DR2 9-24/2011	10/1/8/1/539/1/D R	P.O. Box 3842 Sundumbili 4491	11	Funded	09September 2019
23.	Ndulinde Creche	10/1/8/1DR2 9-25/2011	10/1/8/1/580/1/D R	P.O.Box 51 Nyoni 3802	6	Funded	09 September 2019
24.	Khulunotho Creche	10/1/8/1DR2 9-26/2011	10/1/8/1/583/1/D R	Isithebe area P.O. Box 4337 Sundumbili 4491	11	Funded	09 September 2019
25.	Vulingqondo Creche	10/1/8/1DR2 9-27/2011	10/1/8/1/582/1/D R	Mhlubulweni Macambini reserve P.O. Box Sundumbili 4491	09	Funded	09 September 2019
26.	Sanele Creche	10/1/8/1DR2 9-23/2011	10/1/8/1/562/1/D R	Ukhovothi area next to Makhoba tuck shop	12	Funded	24 June 2019

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

REGISTERED AS PLACE OF CARE AND REGISTERED ECD PROGRAMME

No	Name of Organisation	Physical Address	Postal Address	Contact person	Ward	No of registered children	Place of Operation	Status	NPO No
1.	Siyakhulisa Creche	Mathonsi Tribal Enembe reserve	P.O. Box 4514 Sundumbili 4491	Hlophe Ncamisile	05	21	Site	Registered unfunded	087-025
2.	Siyasiza Creche	Hlomendlini area next to Mathankini	P.O. Box 3962 Sundumbili 4491	Zungu S.	4	20	Site	Registered unfunded	104-844
3.	Intando Day Care	Majuba area Next to thunder double story	P.O.Box 4981 Sundumbili 4491	Dlamini Doris	07	36	Site	Registered unfunded	117-469
4.	Sizohambisana Creche	Dendethu area next to Dlamini Store	Dendethu area next to Dlamini Store	Dlamini G.	5	30	Site	Registered unfunded	098-735
5.	Ezibusisweni Creche	Masomonco area	P.O. Box 5054 Sundumbili 4491	Mbatha Majuba	12	16	Site	Registered unfunded	088-235
6.	Masithandane Crèche	Masomonco area next to Siyakhula Tuckshop	P.O. Box 4423 Mandeni 4490	Khumalo Lungile	10	20	Site	Registered unfunded	071-486
7.	Bahlebonke Creche	P.O. Box 145 Sundumbili 4491	Zavutha area NEXT TO Seven Days Church	Sokhulu Goodness	17	61	Site	Registered unfunded	144-169
8.	Luvuyo Edu Care Centre	Luvuyo Educare Centre Mangethe Area Ward 5 P.O.Box 5161 Sundumbili 4491	Mhlubulweni area next to Magwaza bus stop	Khanyile Buyisiwe	2	15	Site	Registered unfunded	039-305
9.	Isithembiso Senkosi Creche	P.O. Box 378 Gingindlovu 3800	Wangu area in Macambini next to Duba Store	Khanyile Jabulile	02	26	Site	Registered unfunded	130-759

10.	Nkululeko Creche	P.O. Box 4095 Sundumbili 4491	Mangethe reserve	Shandu Eunice	09	26	Site	Registered unfunded	156-832
11.	Kuhlekonke Creche	P.O. Box 3578 Sundumbili 4491	Makhempini	Hlengiwe Khuzwayo	11	30	site	Registered unfunded	105-459
12.	Sinethemba Wetani	P.O. Box 8881 Sundumbili 4491	Wetani	Bukisile Dube	5	55	Site	Registered unfunded	137-828
13.	Honey Bee Creche	Dendethu (Wetani Area) Next To Nazaret Temple P.O.Box 3530 Sundumbili 4491	Wetani area	Ngubane N.J.	5	25	Home	Registered ECD Programme only	N/A

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

UNREGISTERED UNFUNDED ECD FACILITIES:

List of Unregistered/Unfunded ECD Facilities in Mandeni

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

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

C.4.6. Human Settlements

Mandeni Municipality Classified as Housing Developer

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

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

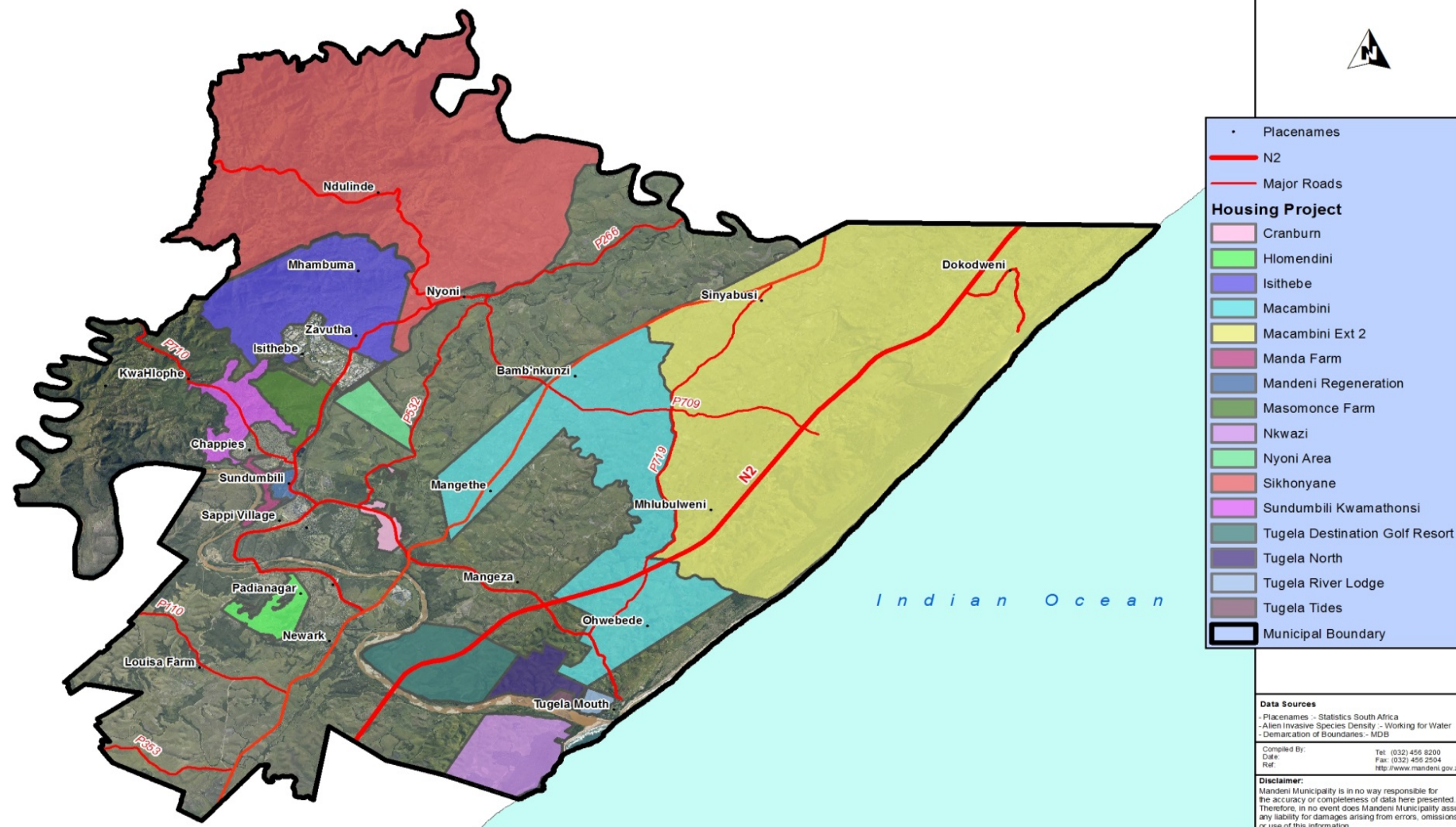
A council approved housing sector plan was adopted in 2015 for the 2015/2016 financial year. Undertaken in 2015, this housing sector plan is not aligned to the KZN Human Settlements Spatial Master Plan that is still in draft phase awaiting for approval from the national Department of Human Settlements. For the purpose of the new term being 2017-2022 the municipality will be undergoing a new housing sector plan that will take into consideration the Human Settlements Spatial Master Plan.

Current Housing Projects

Existing	Year Implemented	Ward	Under Construction	Ward	Progress	Planned
Hlomendlini H P	2007	4	Inyoni Housing P	7,10,11,12,13,14,15,16,17 and 18	285 of 3100 been completed	Isithebe Rural (2000) – Ward 11,12,16,17 and 18
Macambini Ext 1	2012	2,8 and 9	Mathonsi Sundumbili	5,10 and 12	981 of 1000 completed	Isikhonyane phase 2 (2000) – Ward 6,11 and 12
Mathonsi Rural	2012	10 and 12	Macambini Ext 2	1,2,8,9	650 of 2000 completed	
Sikhonyane Phase 1	2015	6,11 and 16	-		-	-



Mandeni Municipality Housing Projects



C.4.7. Telecommunications in Mandeni

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

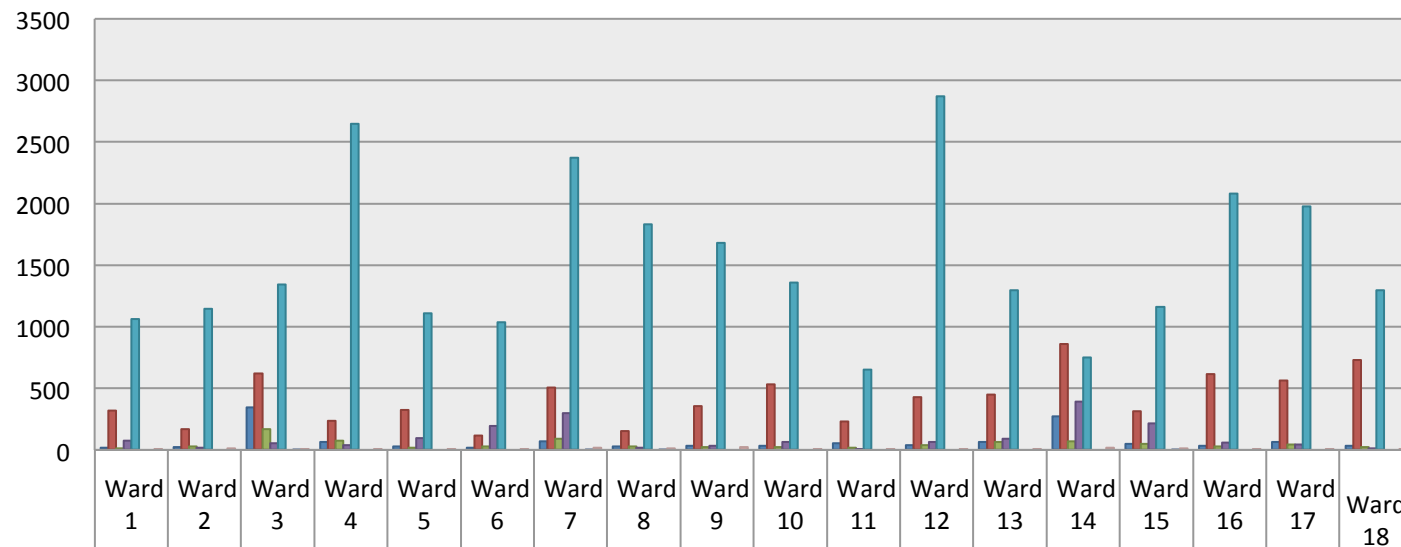
However, the NDP notes that while all South Africans should be able to acquire and use knowledge effectively, the high domestic cost of broadband internet connectivity is a major hindrance. To address this challenge in part, South African government developed a national broadband policy and strategy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

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

Current Connectivity Status

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

MANDENI ACCESS TO INTERNET



From home	16	24	345	65	28	18	69	30	33	31	56	37	67	272	50	32	65	33
From cell phone	321	169	622	238	326	116	504	154	356	533	231	429	450	860	315	618	564	732
From work	15	30	170	76	16	26	90	26	25	21	17	37	66	70	48	26	43	25
From elsewhere	77	19	56	38	96	197	298	20	35	64	7	65	93	390	215	59	42	12
No access to internet	1062	1144	1341	2647	1111	1034	2373	1831	1683	1358	652	2871	1297	752	1161	2079	1979	1294
Internet access in institution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No internet access in institution	0	0	2	0	0	0	1	1	0	0	0	0	0	0	2	0	0	0
Unspecified	10	15	8	7	2	9	16	12	22	2	10	10	5	20	13	1	2	10

Analysis

Mandeni Municipality is connected through a VPN/MPLS network through a copper infrastructure provided by Telkom on a price tag of R30000 per month. Such an amount for 2 Mbps is quite steep, but understandably, it could be due to a dedicated infrastructure in the area. The situation is worsened by the fact that no internet connectivity exists in the other areas served by the municipality due to exceedingly high prices being quoted by telecoms companies the municipality has already approached over time.

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

Required Investment (Costing)

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

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

Mandeni is the second biggest local municipality within the district in terms of government buildings requiring broadband access. There are a total of 10 buildings over a wide area, but not as large as KwaDukuza. The biggest cost driver is the Ndulinde library and Amatikulu iLembe office, which contribute to large optic fibre distances.

Mandeni Broadband Network Costs

Capital Investment	Amount in ZAR
Optic Fibre Cable	57 766 460
Microwave Access	20 136 030
Total CAPEX	77 902 490

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

C.4.8. SWOT Analysis for Basic Service Delivery and infrastructure

STRENGTHS	WEAKNESSES
• Approved policies and bylaws. • 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.	• Insufficient number of skilled engineering and supervisory personnel. • Insufficient financial resources to properly manage ageing infrastructure assets. • Insufficient number of mechanical plant and equipment. • Lack of appropriate MIS to support the TSIDD. • Lack of efficient support from internal support departments. • Reliance on grant funding for infrastructure development. • Heavier workloads on existing staff due to staff shortages negatively affects morale of staff
OPPORTUNITIES	THREATS
• 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	• Insufficient financial resources prohibit proper infrastructure assets management thereby placing new and existing infrastructure assets at risk of dilapidation. • Climate change adds more burdens to already limited resources within the TSIDD. • Theft, vandalism and illegal developments negatively affect infrastructure development programmes. • Indigent population growth without growth in revenue increases backlogs and adds burden to constrained resources. • Reliance on grant funding as revenue streams are too small. • Insufficient number of skilled engineering and supervisory personnel. • Sparse and vast rural settlements increase infrastructure provision costs. • Scarcity of gravel borrow pits for maintaining the vast amounts of gravel/dirt roads. • Slow performing economy resulting in reduced grant funding. • Declining staff morale. • Land tenure not conducive for rapid infrastructure development. • Implementation of projects on slow pace due to budget cuts from National office this has resulted in numerous service delivery protests related to provision of housing

C.5. KPA: Local Economic Development and Social Development Analysis

The Mandeni Local Economic Development Strategy was developed utilising consultants due to capacity constraints within the department but it is envisaged that future reviews will be done in house as Municipal LED officials participated in the compilation process and skills transfer was facilitated.

C.5.1. Stakeholder Participation

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

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

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

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

Policy/Regulatory Environment

The Mandeni Informal Economy

The survey of the Informal Trading sector within the MANDENI was conducted in 2010 revealed that more than 90% of traders had chosen to engage in informal trading as a result of not having jobs or losing a job. This indicated the significant role that Informal Trading played dealing with unemployment. Also significant was the fact that majority of the traders were female; this form of business activity is increasing because of its flexible working hours as well as the opportunity it provides for additional income generation for the poor. Review and adoption of the policy takes place on annual basis where it policy is amended and where necessary and tabled at municipal annual policy review session. its 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 gardeners, garbage pickers, cardboard collectors, child carers, mielies cooks, newspaper vendors, taxis drivers, car and minibus washers, live chicken sellers, second hand clothes dealers, hairdressers, barbers, fruit sellers, street food vendors, street non-food products vendors, bricklayers and stonemasons, tavern and shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, tailors, dressmakers and hatters, sewers, embroiderers and related workers, traditional medicine practitioners, muthi traders, Mr Phone dealers, shoe makers and polishers, domestic workers and welders. 56.6% of informal businesses in Mandeni Municipality employ one person. Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly

income for informal traders in Mandeni is approximately R 1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues.

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

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

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

Principles in Mandeni's Approach to Establish Informal Trade Areas

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

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

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

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

- Spreading public spending in an equitable manner throughout the Municipality with an emphasis on the poorer parts that have not historically benefited from public sector investment;
- Viewing the location of public sector investment as an opportunity to integrate communities that have historically been spatially separated;
- Using the development of the informal trading infrastructure as an opportunity to improve the general environmental condition of the Historically Disadvantaged Areas within the Municipality;
- Providing basic services such as water and refuse facilities to all areas where public health and/or public safety is at risk;

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

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

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

Policy Regulating (Permits, Zoning) for Street Vendors

ALLOCATION OF MARKET STALLS (INFORMAL TRADING)

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

GUIDING CONDITIONS FOR ALLOCATION OF STALLS

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

- One site per trader per household, and each trader must be in a position of a valid permit issued by the relevant Permits issuing Authorities, (refer to paragraph 5.1).
- Commitment to pay for stall rentals as per Annexure B (fees may escalate in terms of Council's Tariffs of Charges);
- One year non-transferable permit containing details of the street trader, products sold and the number of the market stall;
- The trader must be 18 years or older.
- The trader must operate within the structure allocated to him or her without putting any extensions to the original structure.
- The trader must not have any formal business or formal employment
- Permit will be renewed, thirty days before the expiry date of the existing permit.
- Failure to renew permit on time will result in penalties
- Only traders with a valid permit obtained from the Council shall be allowed to trade.
- No formal business will be allowed to operate as an informal trader i.e. even taking out staff member to apply for a trading permit.
- The Municipality will ensure that allocation of sites for Informal Economy does not infringe on the formal business sector.
- The municipality also has to ensure that allocation of sites needs to address viability of businesses per street and cater for diversified trade.
- No open fires are allowed on the streets unless so demarcated for.

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

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

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

Investment/Retention Policy

The Investment Promotion and Facilitation Strategy was undertaken by iLembe District on behalf of the District and family of municipalities. The study aimed to achieve the following:

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

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

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

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

- Interactions between stakeholders as the provincial, district, and local level – to **assess progress areas, successes and failures** with an aim to measure and evaluate performance versus the current growth agenda.

- At the sector level – to develop a **quantitative and qualitative view of investor attractiveness** and a sectoral gap analysis using baseline information and market intelligence.

At the investor level – to **provide insights on FDI and outward FDI needs**, and constraints to growth by mapping synergy between high value sectors, key areas for investment consideration (pull and push factors) and select investor groups.

Concerning Mandeni Local Municipality key activities have been undertaken with regards to investment promotion and this has been outlined as below:

Method of investment promotion	Description
Accessing gathering and compiling information	• Investment promotion is embedded within Mandeni's strategic documents and plans that identify constraints to economic development within the LM, competitive and comparative advantages, and highlights avenues of investment that can capitalise on this. • The municipality, however, lacks its own prospectus that investors can make use of to inform investment decisions.
Identification of new opportunities and industries	• The SDF, IDP and LED strategy are aligned in terms of the key economic sectors that have been identified and include ○ agriculture, ○ tourism and ○ manufacturing
Marketing and advertising	• No marketing policies, plans or strategies have been developed within the LM however marketing of the LM as a tourism and investment destination is one of the key objectives of LED within the municipality. Key indicators that are met to address this objective includes developing brochures and other promotional materials. The Municipality does have a website with information pertaining to key sectors within the LM and investment opportunities are highlighted. The website contains information that markets and advertises the LM as an investment location.
Relationship building	• The Municipality does form part of IGR Forums and District LED Forums, however Interviews with LM officials indicate poor relationships with TIKZN and other external government agencies. There is a lack of co-ordination with other government departments or entities however this has been gradually changing over recent times. Enterprise iLembe does have a

Incentive packages	• bilateral with the LM and meets with the LM on a quarterly basis.
	• Incentives are given to investors located in Isithebe, however, this is Controlled by Ithala, the owner of the estate, and not by the LM.
Land and project packaging	• Land packaging is offered to potential investors, especially within the manufacturing sector that is operational within the Isithebe Industrial Estate.

Source: Urban-Econ (2016)

INVESTMENT FACILITATION

Analysis is given in the table below to the various methods of investment facilitation in Mandeni.

Infrastructure and services:	Type	Description
	• The CBD	- Mandeni Town and the associated Sundumbili Township is the only major urban centre in Mandeni Municipality.
	• Electricity	- 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
	• Water	- iLembe District Municipality performs the function of Water Services Authority for Mandeni. They are responsible for the provision of both water and sanitation.
	• Road Network	- The municipality undertakes the road maintenance and road construction of municipal roads.
	• Side walk/pavement	- The Mandeni Roads Master Plan has been completed during November 2014 and incorporates a Pavement Management System (PMS) to manage the over 700 km of roads infrastructure network under the municipality control.
	• Pedestrians crossing bridges	- Pedestrian bridges are inadequate in the LM. Pedestrian bridges are being investigated and

Method of investment facilitation	Description
	funding lobbied to reduce travel distances for some communities who are land-locked by water courses. - Public Transport - The public transport system includes buses and taxis. Taxi industry within Mandeni is not properly regulated. - Wastewater services - Storm water management systems are found in built-up areas; this is done according to the storm water master plan that guides municipal storm water management. - Waste Collection - Refuse Removal, refuse dumps and solid waste disposal is outsourced. - Street lights - Street lighting undertaken by Eskom. - Traffic lights - Traffic lights are ineffective in some areas resulting in traffic issues within Mandeni town. - Telecommunications - Internet and cell phone connectivity is good within the town centre but is poor in large portions of the LM. - Police services - The existing police stations at Sundumbili, Nyoni, Mandeni, Newark and Gingindlovu service large areas and access to remote areas is a challenge. - Fire and emergency services - Fire Fighting Services are outsourced.
Targeted Sector Development:	The municipality has identified the need to stimulate the agriculture sector, the manufacturing sector and tourism sector.
Facilitating stakeholder engagement and business networking	- Municipal business support and engagement with private businesses was rated good by local business in the LM. - There are currently no LED Forum or Business Forum that serves as a platform for constructive interaction between business and the LM. - Some projects Enterprise iLembe have implemented. Enterprise iLembe has been helpful with communicating with private sector to facilitate

support

communication with local businesses.

Source: Urban-Econ (2016)

In terms of analysis and evaluation of Mandeni it has been identified that there are local factors that support and hinder investment and these have been identified as follows:

Factors enabling investment	Factors hindering investment
• Strategic framework presents some guidelines and direction for investment promotion, facilitation aftercare and retention and expansion • Municipal support service in place	• There is limited municipal owned land available to lease to potential investor • Budget capacity constraints in the municipality as a result implementation of projects and strategies is limited • The relations between Mandeni Municipality and external government organisation has improved however is inadequate • Poor infrastructure and service delivery • Lack of municipal support service.

Municipal Adoption of EPWP Policy as Aligned to Phase 3

The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and similarly Mandeni Municipality. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward. Job creation and skills development as stated in the Integrated Development Plan (IDP) will remain key priorities for the Municipality.

Cabinet has adopted EPWP as a primary vehicle for creation of work opportunities and has endorsed a conceptual framework that designates a specific role and targets for each municipality in terms of the Programme. To date the Municipality has given effect to the call by signing an Implementation Protocol with the MEC of KZNCOGTA to partner and co-operate in terms of EPWP. In order to mainstream the Programme through the Municipality, an EPWP policy is required to guide on the implementation of EPWP within the Municipality.

For the EPWP to be effective the Programme needs to be incorporated in all activities of the Municipality. This will require that every project as per the IDP will promote EPWP principles and re-structure project activities to facilitate and create greater employment opportunities per unit of expenditure, where possible. This policy is, therefore, prepared for the entire Municipality, with the intention to close the identified gaps and challenges on the implementation of EPWP, strengthen the existing interventions and introduce new ones.

In terms of adopting the EPWP policy the municipality adopted the policy in 2016 has been reviewed annually since as required by the policy. In terms of reporting the policy has become standing item at the Portfolio committee of the user department thus tabled to Executive committee and Council Meetings. In doing so the Municipality has been able to fully compile with requirement of the Policy Phase 3.

Mandeni has further increased the number of sectors that are reported against. This includes:

- Infrastructure Sector
- Environment and Culture Sector
- Social Sector is the new one

Under this sector, Mandeni municipality has recruited seven EPWP participants to be EPWP Life guards for Ward 1 and 2. Accredited training will be undergone by participants as skills development.

Municipal Land Database

Mandeni Municipality has a valuation roll that contains the municipal valuations of properties within the Municipal jurisdictions. Using the municipal property valuation stipulated in a general valuation roll, Mandeni Municipality utilises this to calculate the rates a property owner is required to pay. According to Municipal Property Rates Act 06 of 2004, a general roll must be produced at least every four years in order to minimise the impact of value changes on owners. Mandeni Municipality currently has a council approved 2015/2016 Valuation Roll and all properties are valued at their market value on the date of valuation thus ensuring a fair and equitable rates base. The Municipality in 2015 embarked on a Municipal wide land audit this was done in order to achieve the following:

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

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

Small Medium Micro-Enterprises Database

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

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

Mandeni Co-operatives Database

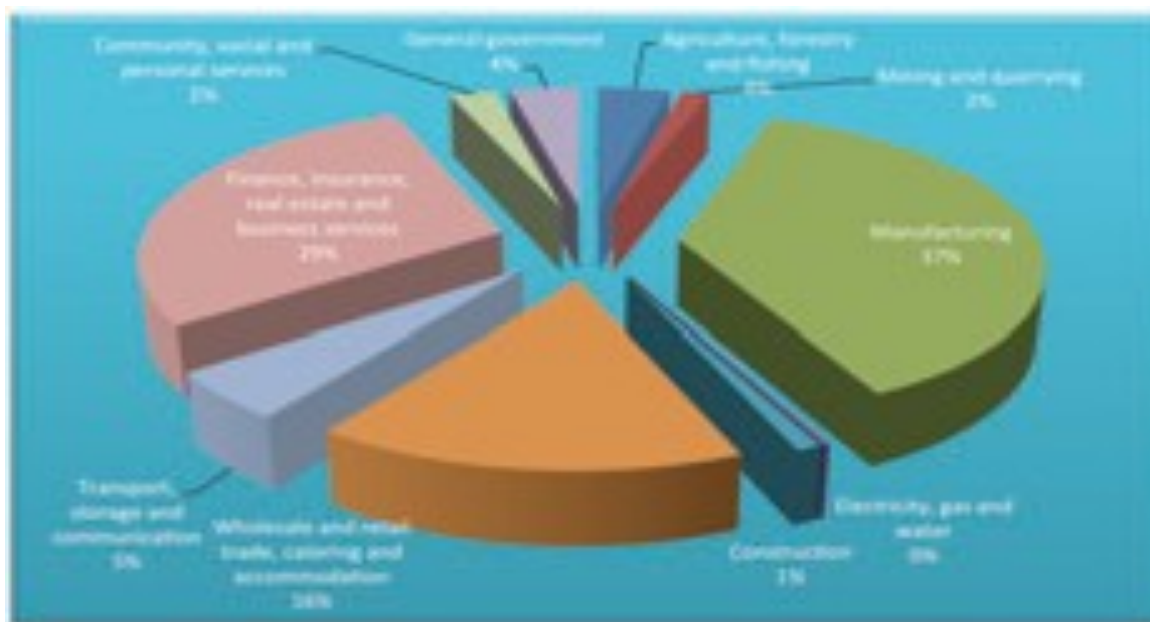
Ward	Business Name	Contact Person
12	Isebenzakahle Co-Operative	Busisiwe Sizani Ndimande
	Silwanendlala Co-Operative	Msawenkosi Mkize
14	Mamabomthandazo Co-Operative	Thembisile Joice Mwandla
12	Zithuthukise Wena Club	Miriam Gumede
4	Ukukhanya kweSalem	Khiphela Flora Mathonsi
2	Zilingasele Group	Brian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

Mandeni LED Response to PGDP and DGDP

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

Key Economic Drivers

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



Source: Calculation based on Quantec data, 2013

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. Isithebe is well-run and provides a solid operating environment. It is well placed to participate in the momentum created by the multi-modal logistics platform for the Durban- Richards Bay corridor. The rail links between the King Shaka Airport and Richards Bay harbour are an important component of this advantage. Isithebe has been identified as the likely base for an industrial development zone (IDZ), and planning is under way to bring this about. IDZs come with concessions and incentives, designed to accelerate industrial investment in the new globalised environment. The following key issues

within the manufacturing sector could benefit Mandeni Municipality should the municipality avail the much needed manufacturing/industrial hub:

- Manufacturing is important to KwaZulu-Natal and clothing and textiles form a significant part of the economy. More than 40% of South Africa's textiles are produced in this province;
- South African footwear is manufactured in KwaZulu-Natal. The textile sector is well developed, especially in cotton and cotton/synthetic blended products. There are also fabric and garment knitters and the country's primary undergarment manufacturer is located in the province. A variety and diversity of yarns, fabrics, home textiles and industrial textiles are also manufactured. The clothing sector is also well established in KwaZulu-Natal, with approximately 525 clothing firms;
- A few very large manufacturers have developed a strong export base as well as supplying the domestic market. The majority of clothing manufacturers fall into the medium-sized category (50 to 200 employees) and there are approximately 400 small, medium and micro enterprises that act as sub-contractors to the rest of the industry. This latter group also supplies the informal sector, which is growing rapidly;
- The clothing sector is the largest employer within KwaZulu-Natal's manufacturing sector. This fact, coupled with the relatively low barriers of entry to the industry, makes it a very strategic industry for development purposes. Because of its labour-intensive nature, employment generation is an important benefit of this industry, particularly for women workers who often comprise a large proportion of the manufacturing labour force. It is estimated that 24 000 workers account for an output of approximately R4 billion in KwaZulu-Natal. For those firms seeking assistance in export market penetration, several government programmes now offer resources in a spirit of partnership with the sector. Thus, there is considerable optimism in the industry that collaborative efforts are beginning to yield an export strategy that will be good for business – and investors – in South Africa.

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

Source: Calculation based on Quantec data, 201

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

Source: Calculation based on Quantec data, 2013

The manufacturing sector in Mandeni Municipality is based in Isithebe. The Isithebe Industrial Estate is managed by Ithala, and the estate manager and 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:

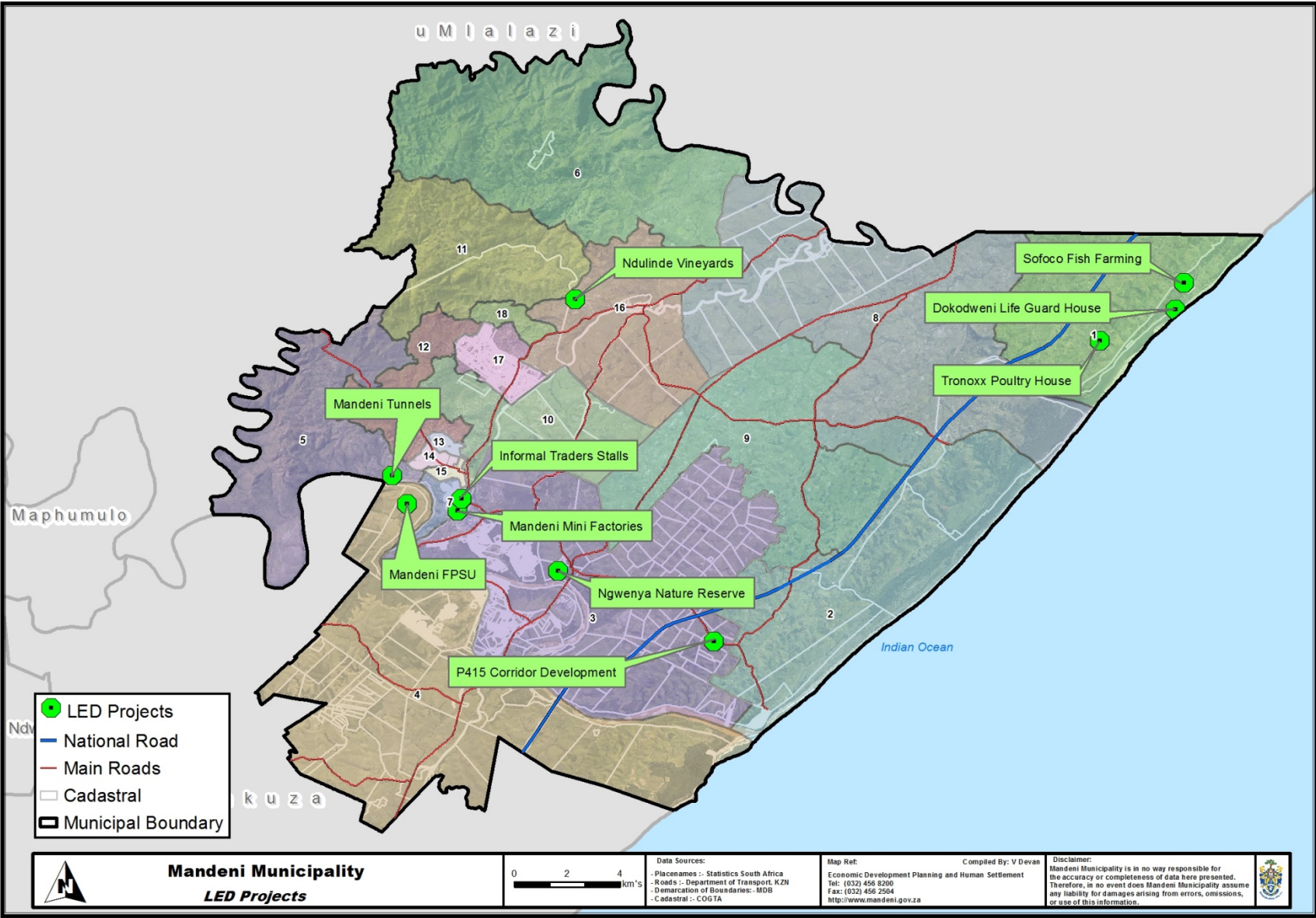
- The core infrastructure and service strengths of the location remain relevant;
- Access to labour;
- Impact of HIV/AIDS;
- Weak business-to-business networking;
- Disconnection between Isithebe and surrounding communities (especially Sundumbili);
- Many firms have not developed significant competitive 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 investors midway between the important import and export facilities offered by Durban and Richards Bay. Isithebe is well-run and provides a solid operating environment. It is well placed to participate in the momentum created by the multi-modal logistics platform for the Durban- Richards Bay corridor. The rail links between the King Shaka Airport and Richards Bay harbour are an important component of this advantage. Isithebe has been identified as the likely base for an industrial development zone (IDZ), and planning is under way to bring this about. IDZs come with concessions and incentives, designed to accelerate industrial investment in the new globalised environment.

The following key issues within the manufacturing sector could benefit Mandeni Municipality should the municipality avail the much needed manufacturing/industrial hub:

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

Spatial Representations of LED Projects



SWOT analysis used as the Analysis tool to assess the local economy? (if not, indicate another analytical tool used)

Sector	Strengths	Weaknesses	Opportunities	Threats
Manufacturing/I ndustry	- Isithebe Industrial Park. - Availability of land suitable for industrial development. - Main economic activity in Mandeni Municipality.	- Poor condition of Isithebe Industrial Area. - High vacancy rate in Isithebe. - Lack of appropriately zoned land within the municipality. - Lack of new industrial investment	- Location in relation to Durban and Richards Bay. - Proximity to Dube Trade Port. - Location along the Mandeni River. - Relatively high land prices in KwaDukuza LM. - Provincial industrial development programme.	- Municipality. - Economic recession.
Commerce	- Mandini Town. - Local convenient shops in rural areas. - Emerging rural development nodes. - Large number of local small shopping facilities.	- Layout of Mandini Town. - Relatively low buying power in Mandeni LM. - Shortage of land zoned for commercial purposes.	Mandini Urban Regeneration.	- Foreign ownership of local convenient shops. - Development of shopping malls.
Tourism	- The beach - Conservation areas - Harold Johnson - Amatigulu Nature Reserve - Rich heritage. - Strategically located land for upmarket and holiday resort developments.	Poorly developed tourism sector. Land ownership and availability	- Location within the Zulu-Heritage Route. - Location along the coastline. - Provincial tourism marketing. - Approved Blue Flag Status – Dokodweni Beach - Ezemvelo KZN Wildlife.	Environmentally sensitive areas.
Agriculture	- Sugar-cane plantations. - Two sugar-mills. - Farmers associations. - Relatively good agricultural land along the coast.	- Low potential agricultural land in communal areas. - Poor access to farm implements and finance by small scale farmers.	- Land reform programme. - Small scale farmer support programmes. - Agri-processing hub - National Schools nutritional program	- Land Restitution Claims. - Global warming. - Poor performance and uncertain future of the sugar industry.

Sector	Strenghts	Weaknesses	Opportunities	Threats
SMMEs	- Informal trading stalls. - Organised informal traders. - Adopted municipal informal traders policy	- Shortage of informal traders stalls for day to day operations - Influx of immigrants informal traders within the CBD	- Provincial SMME development programmes. - Urban renewal programme.	Increase in foreign owned small enterprises.
Infrastructure	- National and provincial road network. - Railway line. - Bulk water schemes.	- Poor condition of rural roads. - Privately owned landfill site. - Electricity infrastructure. - Old sewer infrastructure. - Municipal fully dependant on provincial and national grants	- Regional Bulk Water Schemes. - Electrification Master Plan. - New landfill sites.	

Mandeni Key Natural Assets/Resources

Natural Resource	Usage Of The Natural Resources/Asserts	Contribution Towards Local Economic Development In Mandeni
Locality of Tugela River	Provide water resource to Mandeni and neighbouring municipalities and neighbouring industries	Tourism in the form of Tugela raft race Promotes agriculture development hence employment creation
Quarry stones	Construction works for various development projects	Contribution toward job security in Mandeni Biggest Contributor towards the district GDP
Ample sand	Construction works for various development (Housing, Road etc) projects in and around Mandeni	Sand mining contributes towards job creation in Mandeni and surrounding
Nature reserves (Ngwenya, Harold Johnson and Amatikulu)	Promotion of tourism and biodiversity of the area	Job creation
Indian Ocean	Promote tourism	Job creation

Key Economic Players Identified/Strong or Weak Networks Identified and Analysed

National Level Roleplayers

THE DTI AND TISA

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

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

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

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

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

OTHER NATIONAL DEPARTMENTS AND INSTITUTIONS

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

- Making provision for infrastructure that is required to support domestic and foreign investment,
- Creating policy, legislation, and regulatory frameworks, as well as

- Providing education and skills development and training to ensure that the work force has sufficient capacity to meet the requirements of investors.

Investors often make investment decisions based on the investment or business environment of a location, and, therefore, the role of the other national departments must not be overlooked.

With regards to Tourism, the national tourism agency 'South Africa Tourism' undertakes marketing and promotion of South Africa as a tourist destination, and, therefore, has an important role to play with regards to the Tourism Sector.

Additionally, the Department of Foreign Affairs and High Commissioners in the various South African embassies located abroad also play a role in investment promotion and facilitation. This relates to ensuring strong public relations, image building in foreign nations, and facilitation of certain regulatory processes in the specific foreign nation.

FINANCIAL INSTITUTIONS

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

BUSINESS CHAMBERS

The overarching business chamber in South Africa is the South African Chamber of Commerce and Industry (SACCI). The objective of SACCI is to actively protect and promote the interests of business. There are also a range of specialised chambers and forums such as the Minara Chamber (Muslim Businesses), the Black Management Forum, the Chambers of Commerce and Industry South Africa (Chamsa), The South African Chamber of Business (Sacob), The National African Federated Chamber of Commerce (Nafcoc), Afrikaanse Handels institute, and The Foundation for African Business and Consumer Services (Fabcos). All these chambers have a role to play in the South African investment promotion and facilitation arena given that they are the voice of business in the country and assist in creating an enabling environment for businesses

Provincial Roleplayers

KZN DEPARTMENT OF Economic Development and Tourism and Environmental Affairs ECONOMIC DEVELOPMENT AND TOURISM (KZN EDTEA)

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

TRADE AND INVESTMENT KWAZULU-NATAL (TIKZN)

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

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

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

FINANCIAL INSTITUTIONS

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

- **The KZN Growth Fund:** The KZN Growth Fund is a long-term debt fund structured as a unique Public-Private Partnership between the KZN provincial government, the Development Bank of Southern Africa (DBSA), Standard Bank Limited and the Infrastructure Finance Corporation (INCA). The Fund provides project funding for large economic projects, i.e. over R30 million in value, which can stimulate faster growth and job creation, have broad economic impacts and yield a direct long-term financial return for government. The Fund also provides capital for approved public-private partnership infrastructure projects that stimulate the growth of selected sectors, as defined in the KZN PGDS and PSEDS, and to take advantage of the competitive advantages of the province. This entails providing capital for investment in tourism, bulk water supply for economic development, transport and logistics, industry, namely automotive, clothing and textile, agri-industry, bio-diesel, and other investments that would lead to the diversification of the provincial economy.
- **Ithala Development Finance Corporation** – The Ithala Development Finance Corporation is a development bank that aims to stimulate economic development and empowerment in KwaZulu-Natal. Its main activities are listed below:
 - To provide development finance to private sector enterprises in order to promote, encourage and facilitate investment in KZN;
 - To provide property development assistance; and
 - To assist with planning, implementation and monitoring of development projects and programmes in KZN.

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

LOCAL ROLEPLAYERS

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

BUSINESS CHAMBERS

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

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

The table below provides a summary of the roles and responsibilities of key roleplayers in the South African investment promotion and facilitation arena on a national, provincial, and local level. It should be noted that all the agencies/departments involved are coordinated, and maintain and constantly improve upon their existing relationships, as each has a strategic role to play in assisting to promote, attract and facilitate investment in KZN.

Summary of Roleplayers

Levels	Stakeholders	Current Roles
National	DTI	Policy, planning and implementation of economic development initiatives
	TISA	Trade promotion and facilitation, Investment promotion and facilitation
	Other departments (Planning, Public Works, etc.)	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	IDC, Kula Finance, DBSA	Financial/developmental assistance and support
	SACCI and other specialised chambers	Business networking, support, and assistance (chambers)
Provincial	EDTEA	Policy, planning and implementation of economic development initiatives
	TIKZN	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments (Agriculture, Tourism, etc.)	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	KZN Growth Fund, Ithala	Financial/developmental assistance and support
Local	Local LED Departments and	Policy, planning and implementation of economic

	EDAs	development initiatives
	Local IPA's and EDA's	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	iLembe Commerce	Chamber of Business networking, support, and assistance

Strategic Programmes Responsive to the Comparative and Competitive Advantage of Mandeni Locality

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

Programmes Targeting Local Farmers for Agri-Hubs and Markets

Mandeni Municipality together with Ilembe Enterprise, DEA and Rural Development have embarked on process of identifying, assessing agriculture potential projects to be implemented as part of Agri-park program. A business plan has been recently developed to provide technical and financial assistance to the implementation the project. The main purpose of the project is to ensure that Mandeni has sustainable production of agricultural goods that will be taken Manchester Farm where dispatching, processing of goods will take place to neighbouring markets for retail. Currently the program/project is still in planning phase, land for the program, has been acquired by the Department of Rural Development and Land Reform. Another partnership the municipality has is with Enterprise Ilembe, which seeks to assist local farmers with linking them with relevant markets for instance, School Feeding Scheme programme with the Department of Education.

Programmes Targeting to Improve Competitiveness of SMMEs/Co-operatives

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

- To increase the active participation of Mandeni Municipality SMME,s and cooperatives in the local economy by 5% every year through sustainable black economic empowerment programme.
- To formulate a policy that enables Mandeni Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising employment and Economic Empowerment in all its dealings; resulting in the annual procurement spend generally reflecting Mandeni Municipality Demographics.
- To mainstream the local and previously disadvantaged SMMEs and cooperatives development in the affairs and structures of the municipality through annualised planning, implementation, monitoring and evaluation of black economic empowerment programme utilising and escalating budget of at least 10% of the municipal budget.

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

Is There a Specific Initiative Aimed at Reducing Red Tape?

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

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

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

Job Creation

The municipal Tourism Strategy adopted in March 2016, quantifies the following number of jobs to be created in response to Tourism through catalytic projects

Project	Development Costs	Operational Cost
African Village Beach Experience	R 192, 779 120.00	R 10, 875 000.00
Cultural Heritage Visitors Hub	R 71, 412 420.00	R 4, 764 000.00
Thukela River Guest House	R28, 140 640.00	R 9, 324 000.00
Umlalazi to Amatikulu MTB Trail	R 1, 328 960.00	R 1, 008 000.00
Total Cost of All projects	R293, 661 140.00	

It is recommended that the construction of the above projects be phased over a 5 – 10 year period and that Operational Business Plans be done for a 20 year period.

The municipality has further conducted a feasibility study for establishment of Mini Factories. This study seeks to identify potential sites for local entrepreneurs in the manufacturing sector.

The feasibility study has quantified the following jobs to be created in response to the need for job creation and economic development. This study was endorsed by council in December 2016 and it assumes the following:

- An average job creation rate 1.58 for businesses that are currently not employing anyone except the owner;
- An average job creation rate of 2.08 for businesses that are currently employing one or more persons (excluding the owner);
- There is no growth in the number of businesses, thus remains 322;
- No exact timelines; and
- All 322 businesses are offered minimal support (hard and soft).

Table shows: projections for the number of job to be created through the establishment of mini factories

	SMMes	Current Jobs	Average Job Creation Rate(s)	Projections
No employees	232	0	1.58	367
One or more employee	90	187	2.08	389
Self-employed (SMMes)	322	322	1	322
Totals		509		1078

The above job creation model, projects a total employment of 1078, thus a creation of 567 new jobs by 322 supported businesses. The model sights an increase in the overall average job creation rate by the SMMEs from 1.58 to 3.35. The model also cites a declining increase in the new jobs average job creation rate by SMMEs from 2.08% to 1.76%.

EPWP Indicators

Does the IDP reflect consistet reporting with regard to work opportunities created across all sectors on the EPWPRS?

The Municipality, through the Expanded Public Works Programme, has created job opportunities in various communities and approximately 300 people are receiving remuneration for their livelihood. In terms of reporting, Mandeni Municipality has two projects that are funded under the Incentive Grant EPWP and they are reported on EPWP Reporting Systems.

Incentive Grant projects

- Infrastructure (Zibambele) = 227 participants
- Social Sector (EPWP Life Guards) = 7 participants

Also part of the EPWP Reporting System is the **Food For Waste Programme**, which is funded through the Municipal Infrastructure Grant Projects. This programme has 100 participants:

- Environmental and Culture Sector (Food for Waste) = 100

The table indicates Mandeni's performance from Quarter 1 to 3. This performance is marked against other municipalities in the District.

2017/2018 ILembe District Overall Performance

Municipality	No. of Projects Planned	No. of Projects Reported	WO Target	WO Achieved to Date	FTE Target	FTE's Achieved to Date	% Achieved	
							WO	FTE's
KwaDukuza LM	27	7	914	422	300	60	46%	20%
Maphumulo LM	7	3	255	106	83	13	42%	16%
Ndwedwe LM	6	4	340	134	111	49	44%	39%
Mandeni LM	7	2	404	334	132	101	83%	77%
ILembe DM	12	2	2443	299	801	8	12%	1%

In terms of the allocation of grants Mandeni has utilised 58% of the total 2, 285 000 as tranfered. This has been reflected the tables below:

Comparism of 2016/2017 vs 2017/2018 Incentive Grant Allocations

Municipality	2016/2017 Allocation (R'000)	2017/2018 Allocation (R'000)	Difference (R'000)
Mandeni	R2 055	2,285	R 230
KwaDukuza	R1 285	1,565	R 280
Ndwedwe	R1 791	1,768	- R 23
Maphumulo	R1 261	1,529	R 268
ILembe District Municipality	R1 850	1,000	- R 850

2017/2018 EPWP Integrated Grant Expenditure as December 2017

Municipality	Allocated (R'000)	Transferred to Date (R'000)	Transfers as % Allocation	Expenditure to Date (R'000)	Expenditure as % Allocation	Expenditure as % Transferred
Mandeni	R2,285	R1600	70%	R943	41.27%	58.94%
KwaDukuza	R1,565	R1096	70%	R1189	75.79%	108.49%
Ndwedwe	R1,768	R1237	70%	R719	40.67%	58.12%
Maphumulo	R1,529	R1071	70%	R625	40.88%	58.36%
iLembe District Municipality	R1,000	R700	70%	R482	48.20%	68.86%
Total	R8,147	R5704	70%	R3958	48.58%	69.40%

Implemetation of Projects/Programmes as per the Project List (Business Plan) Submitted to NDPW

Implementaion of EPWP projects and programmes was endorsed as of July 2017 the current financial year. This saw introduction of new sector being established namely Social Secur. Projects that have been identified to fall under this sector are:

- EPWP life Guard

The sector has been able to assit the muicipality in terms of montoring the municipal Beach facilities, in particular Dokodweni beach has been accredited with Blue flag status. The Dept. EDTEA has played fundermental role in placing more than 20 EPWP participats (Working for the Coast

Programme) sustain cleanliness of Dokodweni Beach Facility, which is among the pre-requisites of Blue Flag Status. This has also been seen in Tugela Mouth Beach Facility.

Part of Business Plan Submission was Community Works programme (CWP). The programme has more than 704 participants, participants are recruited through Office of the Speaker, with representation of participants coming in from all 18 wards of Mandeni Municipality.

Green Economy initiatives

The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities 1. 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. 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.

Capacity of the Municipality

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

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

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

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

In terms of alignment with different economic fora, the chairperson of the CTO serves as community tourism association (CTA), which is a provincial structure that deals with tourism related issues. The Business forum aligns with ILembe Chamber of commerce. Agriculture forum aligns with DAMC (District Agriculture Management Committee), which deals with alignment of agriculture project with national Agri-parks initiative.

C.5.2. SOCIAL DEVELOPMENT

Top 3 Needs and Priorities per Ward Reflected

Mandeni Wards	Top 3 Priorities Identified Bby Ward Based Plans
1	- Adequate water supply - Tarred Roads - Sports Field
2	- Housing - Employment - Crime prevention
3	- Employment - Agriculture and business development support - Crime prevention operation
4	- Recreational Sports facilities - Early childhood development facilities - Police station
5	-
6	- Bulk water supply - Completion of housing phase 2 project - Course way for pedestrains and school going children
7	-
8	- Provision of Electricity - Provision of rental housing - Maintenance of rural roads - Provision of pedestrian bridge across Nyezame River
9	-
10	- Maintenance of access roads - Maintenance of stand pipes -
11	- Fast facilitation of Isithebe housing project - Electricity - Water
12	- Housing - Youth development programmes and projects - Maintenance of existing infrastructure
13	
14	- Crime prevention - Mobile clinic - Provision of basic services to be efficient
15	- Employment - Additional land for housing development - Maintenance of Road and Strom water systems
16	-
17	- Housing - Information centre (Library) - Crime prevention programmes
18	- Housing - Employment - Crime prevention

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 after hours service by operating on an on call basis whereby nurses are called after hours if a patient presents at the facility. As at the end of December 2017 we had a total of 19200 patients on ARVs. Our major challenges are meeting targets for circumcision and immunisation.

Mortality Rate

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 r/related to TB result in facilities. Patients who die from HIV/AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Lifestyle diseases such as diabetes and cardiac conditions can be controlled if medical attention is sought early and/or preventative programmes are implemented. The Community Health Analysis of the Health sectors. Worker Programme should be strengthened to address these gaps. Some TB patients seek medical attention too late while others have a combination of conditions that impact clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors. TB is weakening the progress made in the fight against AIDS. It is not only the number one cause of AIDS-related deaths in Africa but the number one cause of all deaths in South Africa. Most deaths are related to HIV/Aids complications that require intervention from preventative and promote health programmes, e.g. CCMT, HCT and PMTCT.

Infant Mortality

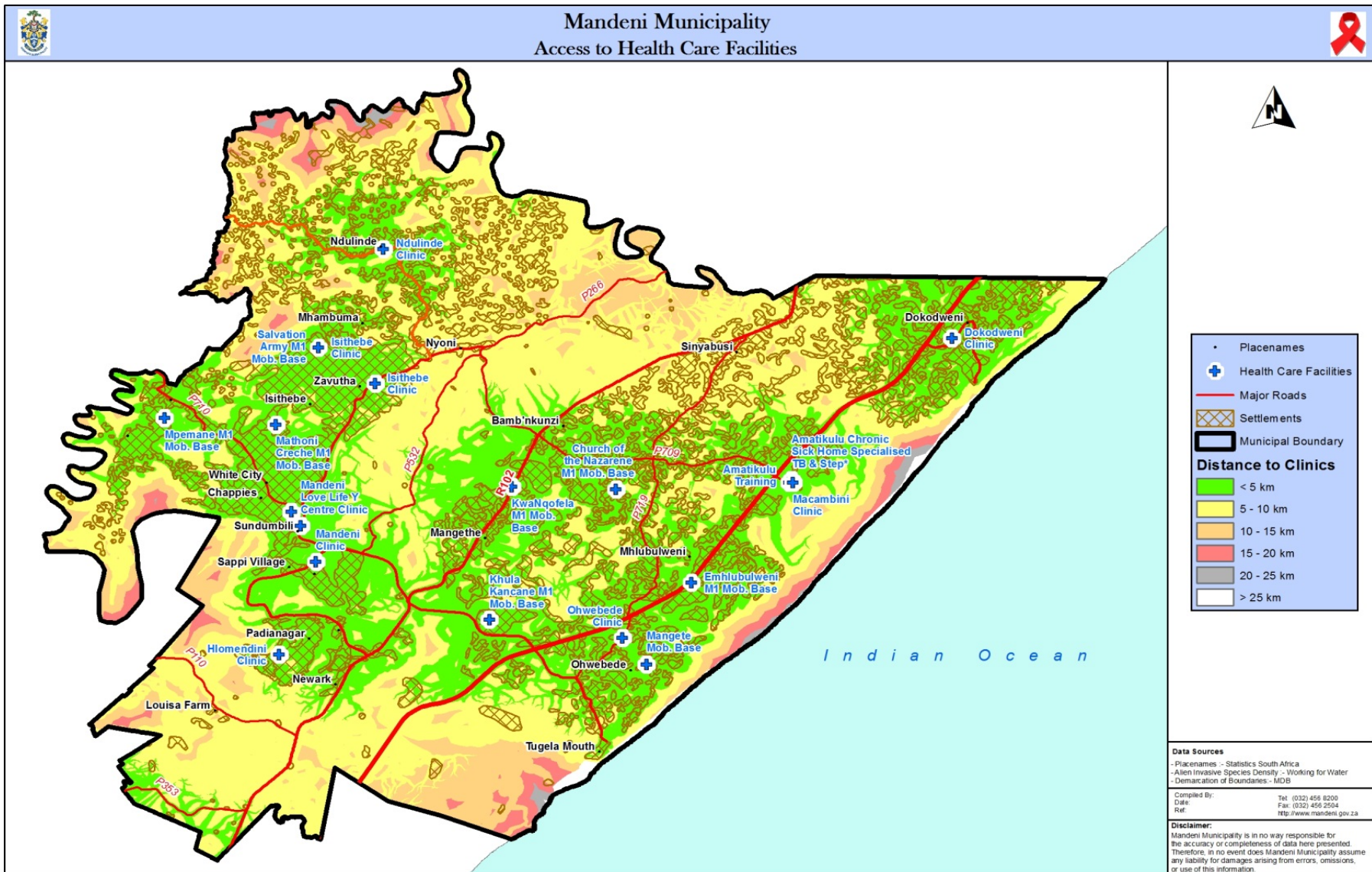
There is slight increase in infant mortality within the District and the municipalities. In 2016 there were 145 infant deaths/1 267 separation in the District and in 2017, there were 206 infants deaths/1 612 separations, an increase of 29%. Ndwedwe recorded the highest infant mortality. One of the challenges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

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

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 2017; this is a 56% decrease in the number of maternal deaths. Avoidable deaths linked to clinical care can be addressed by improving clinical skills through workshops and training.

Immunisation coverage and measles immunisation coverage at less than one year have both increased significantly. Immunisation coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles immunisation coverage increased from 81% in 2016/2017 to 90.7% in 2017/2018.



Mandeni Education Sector

The level of education has generally improved in the municipal area. The number of people with no schooling declined from 19.2% to 14.6% between 2011 and 2016. The Matric level decreased from 22.3% to 20.2% whereas, primary educational enrolment increased from 89.3% to 90.9% in the same period. However, the number of people with higher education declined from 3.6% to 3.3%. This may be the consequence of the low standards of living that contribute to the inability to afford tuition fees at higher learning institutions. The continuation of this trend results in the accumulation of unskilled labour in the employment environment, which in turn has a negative impact on Mandeni Municipality's economy and GDP. Emphasis should be placed on training the unskilled population as well as promoting resource development in workplaces.

**Table indicating level of education **

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

Source: Stats SA CS 2016

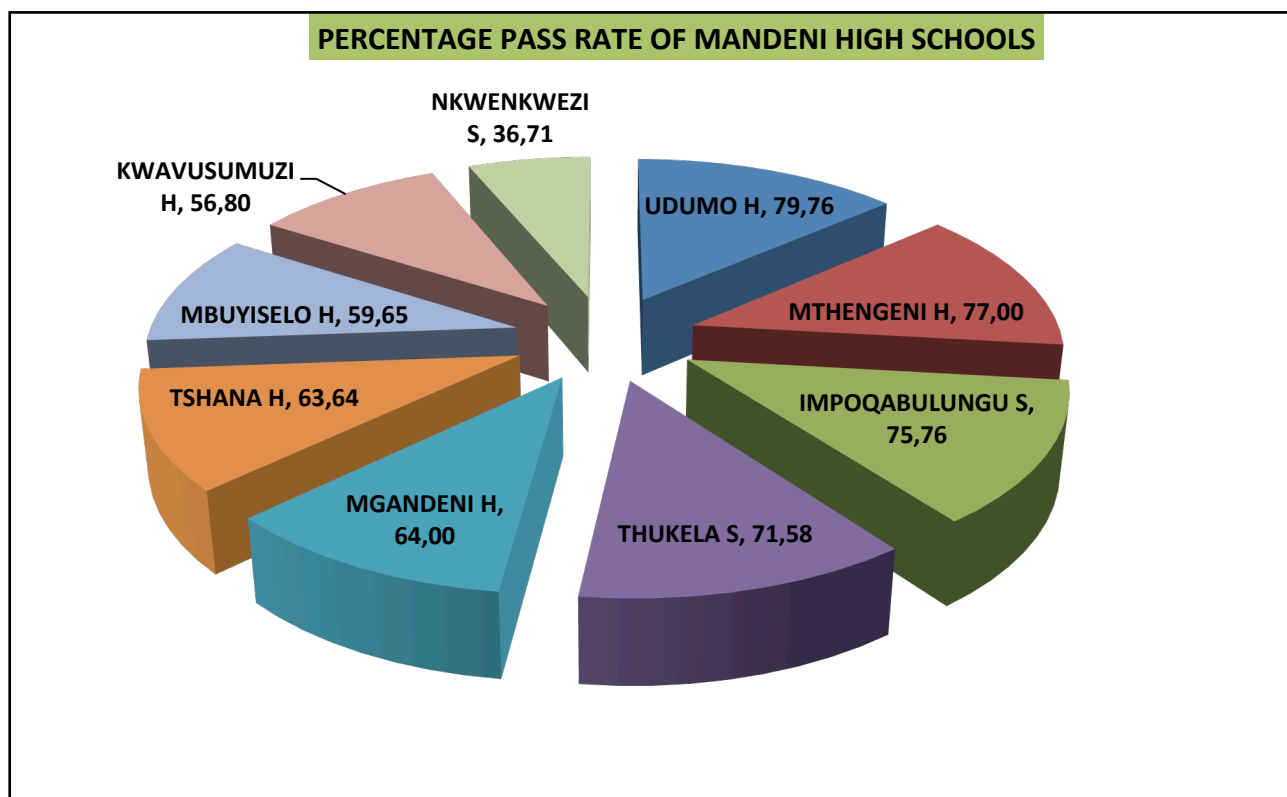
In terms of the overall circuit performance in high school Mandeni, Ntunjambili and Ndwedwe are currently ranked average in terms of matric performance, of the total of 1057 total that entered to write matric 10.5% attained Bachelors Degrees, 26,2% attained National Diploma and 5,5% attained High Certificate.

Circuit Overall Performance Stats: 2017								Percentage Pass
	Total Entered	Total Wrote	Total Achieved	Bachelor	Diploma	H-Cert	NSC	
KWADU KUZA	1061	895	684	271	296	117	0	48.35%
PHAMBE LA	470	416	312	119	114	79	0	48.54%
UMHLALI	804	708	528	188	255	85	0	49.76%
OZWATHINI	713	599	436	108	204	120	4	50.43%
IMATI	447	286	207	74	85	48	0	50.79%
BALCOMBS HILL	741	607	425	172	171	82	0	60.39%
MANDENI	1057	854	563	185	253	124	1	63.14%
UNTUNJAMBILI	453	369	233	66	110	56	1	65.93%
NDWEDWE	645	510	308	76	144	88	0	70.02%
LOWER UMVOTI	492	382	194	65	82	47	0	72.38%
UBHAQA	305	234	118	53	39	26	0	72.79%
UMDLOTI	254	207	103	23	42	38	0	74.58%
GINGINDLOVU	795	721	350	92	161	95	2	75.00%
INSUZE	439	333	161	29	73	59	0	76.42%
	8676	7121	4622	1521	2029	1064	8	64.91%

Source: Dept. Education circuit performance 2017

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

Table showing percentage of pass rate per High School



Source: Dpt. Education Circuit performance 2017

Nation Building and Social Cohesion

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

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

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

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

Key Objectives and Deliverables

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

Key Stakeholders Involved

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

Sector Department also involved

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

Schools Safety Committees

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

Formation of Ward Safety Committees

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

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

Formation of Local Municipal Safety Forums

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

Formation of District Municipal Safety Forums

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

Analysis of Community Development: Vulnerable and disabled Groups

Development of People With Disabilities

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

Development of the Elderly

There are no Terms of Reference in place at the moment. Elderly people are involved in the annual Golden Games. These games are coordinated by the Mandeni Senior Citizens Caring Club, which

was launched in 2013. Sports kits have been donated by the DSR for these particular programmes. The Municipality co-hosted the Christmas Party for the elderly people alongside the Honourable Minister of Home Affairs, Mr Malusi Gigaba who is also a resident of Mandeni. About 200 elderly people benefitted by each receiving hampers as well as warm blankets.

Development of Women

A Women's Desk was established in 2007. The work of the Gender desk is monitored through a Gender Sub-Committee, which reports to the Special Programmes Portfolio Committee. Currently we use the National Policy on Gender and Women Empowerment as amended and we are currently in the process of drafting the strategy thereof.

Mandeni Disability Summits

The Municipality has recently launched a PWD Forum and, therefore, has not hosted the Disability Summit as yet. The plan is to create capacity on the members of the forum first, while creating the footprint of PWD members in all wards, to ensure that all such people are reached with specific programmes. After completing this process, we will be in a position to host the PWD Annual Summit working in collaboration with the PWD Forum. Public Works 2 training on Business Management.

No	Date	Activity	Club Name	Venue
1	6 March 2018	AGM: Senior Citizens	All Mandeni Clubs	DSD, Mandeni
2	28 March 2018	District Forum Launch	All LMs	iLembe Auditorium
3	11 July 2018	MLM Golden Games	All Mandeni Clubs	Ngcedomhlophe
4	27 July 2018	District GG Selections	All LMs:Mand Host	Ngcedomhlophe
5	8 and 31 August 2018	District Camps	iLembe District	Stanger High Sports
6	Sept 2018	Prov. Games Festival	All Districts	uGu District Host
7	22-26 October 2018	National Festival	All Provinces	Mangaung, OFS
8	16 November 2018	iLembe District Awards	All LMs	iLembe Auditorium

Programmes and Plans to Respond to Needs of Vulnerable Groups

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

Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
• Skilled and talented people born in Mandeni. • Youth make up 60% of the population. • Viable industrial area. Plans and strategies are in place. • Community structures in place e.g., ward committees, WACs and LACs, etc. • Almost all wards have housing projects.	• Municipality is 95% rural and has a large indigent population. • Very little revenue; culture of non-payment is rife due to political influence. • Lack of synergy between traditional and political leadership. • Lack of health facilities, especially hospitals, and social facilities (sports fields). • Reliance on grant funding. Shortage of land, e.g., cemetery and emerging businesses.
OPPORTUNITIES	THREATS
• Situated along the coast, warm pristine beaches, i.e. Tugela Mouth and Dokodweni. • Situated between the two economic hubs of Durban and Richards Bay. • Available railway mode of transport is being revived.	• Downsizing of SAPPI through retrenchment. • Drug and substance abuse leads to social ills (rape). • Taxi violence that endangers people's lives, thus causing an unstable economy. • Lack of fire and emergency services.

C.6. KPA: FINANCIAL VIABILITY and MANAGEMENT

C.6.1. Capital Funding and Expenditure to Address Service Delivery

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

CAPITAL GRANTS RECEIVED

Capital Grant Description	2015/2016	2016/2017	2017/2018
Municipal Infrastructure Grant	34 263 000	33 757 000	35 940 000
Neighbourhood Development Grant	9 623 000	13 400 000	11 178 000
Total	43 886 000	47 157 000	47 118 000

Capital grants and transfers totals R 43.9 million in the 2015/2016 financial year and steadily increased to R 47.1 million by 2016/2017 and it remains steadily in 2017/2018 by R47.1 million. Note that there is an increase of 39.6 per cent for the 2017/2018 financial year and the year on year reduction is 19.7 per cent and the increase 5.4 per cent in the two outer years.

Capital Grant Description	2015/2016 Municipal Infrastructure Grant	2016/2017 Municipal Infrastructure Grant	2017/2018 Municipal Infrastructure Grant
Funds Received	34 263 000	33 757 000	35 940 000
Funds Spent	34 263 000	25 757 000	
Unspent Grant	NIL	8 000	
% spent	100%	76%	

Capital Grant Description	2015/2016 Neighbourhood Development Grant	2016/2017 Neighbourhood Development Grant	2017/2018 Neighbourhood Development Grant
Funds Received	9 623 000	13 400 000	11 178 000
Funds Spent	9 623 000	8 568 000	972 153
Unspent Grant	0	4 831 000	10 205 847
% spent	100%	64%	9%

KZN291 Mandeni – Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/2019 Medium-term Revenue and Expenditure Framework			Project information	
									Audited Outcome 2016/2017	Current Year 2017/2018 Full Year Forecast	Budget Year 2018/2019	Budget Year +1 2019/2020	Budget Year +2 2020/2021	Ward location	New or renewal
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>															
Vote 4 – Community and Social Services		Retention: Construct 1 multi-purpose Hall in Ward 13		CSSD01	Community Facilities	Halls	29°7'36.912"S; 31°23'35.094"E				114			13	New
		Professional Fees: Construct 1 multi-purpose Hall in 5		CSSD02	Community Facilities	Halls	29°6'45.839"S; 31°21'5.141"E				–			5	New
		Construction Fees: Construct 1 multi-purpose Hall in 5		CSSD03	Community Facilities	Halls	29°6'45.839"S; 31°21'5.141"E				5,558			5	New
		Retention: Construction of the Chappies Sports field		CSSD04	Sport and Recreation Facilities	Outdoor Facilities	29°7'52.461"S ; 31°23'13.659"E		750	263				4	New
		Recreational Play Park Facilities for Children in Ward 4		CSSD05	Sport and Recreation Facilities	Outdoor Facilities	29°11'11.63"S ; 31°23'44.233"E		1,000	901				37,13,14,15	Upgraderade
		Retention: Construction of Sidewalks in Ward 4		CSSD06	Roads Infrastructure	Roads	29°5'1.737"S ; 31°24'41.846"E		1,000	120					Upgraderade
		Retention: Upgrade of Hlomendlini Bus Route		CSSD07	Roads Infrastructure	Roads	29°11'28.176"S ; 31°24'39.972"E		2,728	676				10	New
Vote 11 – Road transport		Chappies sportfield		CSSD05	Infrastructure – Road transport	Roads, Pavements and Bridges	29°7'52.762"S ; 31°23'12.115"E							Al	
		Construction Fees: Upgrade of Roads in Highview Park, Tugela		BSD01	Roads Infrastructure	Roads	29°11'16.502"S ; 31°25'16.62"E		11,430		8,794	33,601	35,342	Wards	New

		Construction Fees: Upgrade and Improvement of Enembe Road		BSD02	Roads Infrastructure	Roads	29°7'41.388"S ; 31°23'34.011"E			5,671		3	Upgrade
		Construction Fees: Nyoni Phase 3 – Construction of under-pass		BSD03	Roads Infrastructure	Roads	29°6'37.14"S ; 31°25'24.555"E			1,815		3	Upgrade
		Construction Fees: Nyoni Taxi Route Phase 4		BSD04	Roads Infrastructure	Roads	29°6'37.14"S ; 31°25'24.555"E	4,287		7,309		Wards Al	New
		Construction Fees: Installation of Streetlights in Mandeni		BSD05	Electrical Infrastructure	HV Substations	29°7'40.583"S ; 31°23'46.937"E			1,750		Wards Al	New
		Professional Fees: Package B – Civic Centre Upgrade		BSD06	Operational Buildings	Municipal Offices	29°9'11.916"S ; 31°24'33.442"E			1,058		3	Upgrade
		Construction Fees: Package B – Civic Centre Upgrade		BSD07	Operational Buildings	Municipal Offices	29°9'11.916"S ; 31°24'33.442"E	5,000		872		3	Upgrade
		PMU		BSD08	Roads Infrastructure	Roads	29°9'38.945"S ; 31°25'19.905"E			1,735			
		Installation of 463m of guardrails by 30 June 2019		BSD09	Roads Infrastructure	Road Furniture	29°13'13.013"S ; 31°30'24.289"E			200		Ward 2	New
		400 meters of concrete v-drains to be constructed by 30 June 2019		BSD10	Roads Infrastructure	Roads	29°10'29.058"S ; 31°30'53.025"E			288		Ward 4	Upgrade
		Package C – Civic Centre Upgrade		BSD11	Operational Buildings	Municipal Offices	29°9'11.916"S ; 31°24'33.442"E			550		3	Upgrade
		Retention: Internal Roads Phase 3		BSD12	Roads Infrastructure	Roads Sportsfields and stadia	29°8'46.624"S ; 31°24'8.773"E			300		7	Upgrade
		Recreational Play Park facilities		CSSD05		Sportsfields and stadia	29°5'1.737"S ; 31°24'41.846"E	1,000					
		Upgrade and Improvement of Machibini Sports field		CSSD05		Sportsfields and stadia	29°6'41.652"S ; 31°23'24.364"E	2,000					
		Planned Sportsfield at Enembe/Dendetu		CSSD05		Sportsfields and stadia	29°6'2.162"S ; 31°21'34.608"E	2,000					
		Construct 1 multi-purpose Hall		CSSD05		Community halls	29°6'44.869"S ; 31°21'4.325"E	4,099					
		Construct 1 multi-purpose Hall		CSSD05		Community halls	29°6'44.869"S ; 31°21'4.325"E	210					
		Construction of a Swimming Pool		CSSD05		Swimming pools	29°8'8.836"S ; 31°23'55.974"E	300					

		Relocation of the Sundumbili Plaza Sports field		CSSD05		Plant and equipment	29°8'42.87"S ; 31°24'25.073"E			300					
Vote 13 – Electricity		Extension of Hlomendlini Bus Route (Esiphekephekeni)		BSD03	Infrastructure – Road transport Machinery and Equipment	Roads, Pavements and Bridges	29°11'31.932"S ; 31°24'17.815"E	–		3,139					
		Procurement of grader		BSD20		Plant and equipment	29°9'38.815"S ; 31°25'20.229"E				4,000				
		Retention: Installation of 85 Streetlights in Various Wards in Mandeni		BSD13	Electrical Infrastructure	HV Substations	29°7'11.053"S ; 31°23'20.153"E				50			Al I Wards	New
		Fencing of substation in ward 3 (Patrys Rd) by 30 June 2019		BSD14	Electrical Infrastructure	HV Substations	29°5'1.737"S ; 31°24'41.846"E				345			3	Up grade Repl ace men t
		Replacement of RMU in ward 3 (Patrys Rd) by 30 June 2019		BSD15	Electrical Infrastructure	HV Substations	29°5'1.737"S ; 31°24'41.846"E				1,150			3	
		Purchase of a Diagnostic Machine (Small Tools)		BSD16	Machinery and Equipment	Stores	29°9'39.1"S ; 31°25'19.612"E				230			Muni cipali ty	New
		15 headwalls to be constructed by 30 June 2019		BSD17	Roads Infrastructure	Roads	29°7'22.825"S ; 31°29'40.727"E				180			1,2,3 Muni cipali ty	New
		Purchase of a concrete Cutter Machine		BSD18	Machinery and Equipment	Capital Spares	29°9'38.759"S ; 31°25'19.866"E				92				New
		Neighborhood Development Grant		BSD19	Roads Infrastructure	Roads	29°8'46.624"S ; 31°24'8.773"E			11,178	10,667				Up grade
		Upgrade of Ingwenya Nature Reserve		LED08	Zoo's, Marine and Non-biological Animals	Nature Reserves	29°10'14.453"S ; 31°25'54.917"E			200	200			War d 3 All Wards	Up grade
Vote 9 Planning and Development		Procurement of ArcGIS Extension		SEM05	Furniture and Office Equipment		29°9'13.476"S ; 31°24'33.042"E				80				New
		Establishment of the cemetery project			Community Facilities	Cemeteries/Crematoria						1,000			

Vote 3 – Corporate Services		Laptops and Computers		MTID02	Computer Equipment	Computer Software and Applications	29°9'13.476"S ; 31°24'33.042"E			100	100			Municipal Staff	New
Vote 12 – Waste Management		Furniture and Office Equipment		MTID02	Furniture and Office Equipment		29°9'13.476"S ; 31°24'33.042"E				200			Municipal Staff	New
Vote 4 – Community and Social Services		Establishment of new Protection Services Centre		CSSD09	Revenue Generating Machinery and Equipment	Testing Stations	29°10'14.453"S ; 31°25'54.917"E			1,000	1,000	2,000		Ward 03 Municipality	New
		Procurement of brushcutting machines		CSSD10	Furniture and Office Equipment		29°9'38.87"S ; 31°25'20.029"E				100			Ward 07 Municipality	New
		Procurement of 300 Chairs at Isibusisiwe Hall		CSSD11	Furniture and Office Equipment		29°8'27.284"S ; 31°24'12.611"E				60			Ward 07 Municipality	New
		Procurement of Isithebe Hall Furniture		CSSD12	Furniture and Office Equipment		29°5'0.569"S ; 31°24'42.539"E				100			Ward 15 Municipality	New
		Procurement of Washing Machine for Community Facilities cloths		CSSD13	Furniture and Office Equipment		29°8'27.468"S ; 31°24'12.67"E				20			Ward 15 Municipality	New
Parent Capital expenditure	1										56,547	36,601	35,342		
Entities: <i>List all capital projects grouped by Entity</i>															
Entity A Water project A															
Entity B Electricity project B															
Entity Capital expenditure									-	-	-	-	-		
Total Capital expenditure									-	51,72	56,5	36,6	35,34		

						1	47	01	2
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References

1. Must reconcile with Budgeted Capital

Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

KZN291 Mandeni – Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2018/2019 Medium-term Revenue and Expenditure Framework			Forecasts			
		Budget Year 2018/2019	Budget Year +1 2019/2020	Budget Year +2 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Present value
Capital expenditure	1							
Vote 1 – Executive Council		–	–	–				
Vote 2 – Budget and Treasury		–	–	–				
Vote 3 – Corporate Services		300	–	–				
Vote 4 – Planning and Development		9,139	35,369	37,202				
Vote 5 – Health		–	–	–				
Vote 6 – Community and Social		7,116	–	–				
Vote 7 – Housing		–	–	–				
Vote 8 – Public Safety		1,000	2,000	–				
Vote 9 – Sports and Recreation		–	–	–				
Vote 10 – Environment		–	–	–				
Vote 11 – Waste Management		–	–	–				
Vote 12 – Electricity		3,295	–	–				

Vote 13 – Roads and Stormwater		35,697	–	–				
Vote 14 –		–	–	–				
Vote 15 –		–	–	–				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		56,547	37,369	37,202	–	–	–	–
Future operational costs by vote	2							
Vote 1 – Executive Council								
Vote 2 – Budget and Treasury								
Vote 3 – Corporate Services								
Vote 4 – Planning and Development								
Vote 5 – Health								
Vote 6 – Community and Social								
Vote 7 – Housing								
Vote 8 – Public Safety								
Vote 9 – Sports and Recreation								
Vote 10 – Environment								
Vote 11 – Waste Management								
Vote 12 – Electricity								
Vote 13 – Roads and Stormwater								
Vote 14 –								
Vote 15 –								
<i>List entity summary if applicable</i>								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Property rates								
Service charges – electricity revenue								
Service charges – water revenue								
Service charges – sanitation revenue								
Service charges – refuse revenue								
Service charges – other								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		56,547	37,369	37,202	–	–	–	–

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KZN291 Mandeni – Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individual ly Approved (Yes/No)	Asset Class	Asset Sub - Clas s	GPS co-ordi nate s	Total Proj ect Esti mat e	Prior year outcomes		2018/2019 Medium-term Revenue and Expenditure Framework			Project information
										Audit ed Outc ome 2016/ 2017	Curre nt Year 2017/ 2018 Full Year Forec ast	Budg et Year 2018/ 2019	Budget Year +1 2019/20 20	Budget Year +2 2020/21	
R thousand	4				6			5							Ward location
Parent municipality: <i>List all operational projects grouped by Municipal Vote</i>															
EDPHS		Payment of wages for Ingwenya Nature Reserve			No							97	102	108	Ward 3
		Analysis of water Samples for Blue Flag Beaches			No							200	211	222	Ward 1,2
		Blue Flag Annual Subscription			No							20	21	22	Ward 1,2
		SMME Capacity building programmes(Training, logistic and bankable business plan)			No							100	105	111	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Entrepreneur Support Programm			No							250	264	278	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Strategic SMMEs Intervention Programme (Quick Wins)			No							800	843	890	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		LED Summit			No							150	158	167	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18

		Convene LED Forums			No						50	53	56	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Installation of water and electricity meter in informal traders stall.			No						100	105	111	Ward 17 Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Membership fee for Vuthela LED Ilembe programme (SECO)			No						500	527	556	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		IDP Representative Forum			No						100	105	111	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		IDP Community Consultation meetings			No						800	843	890	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Printing of IDP Document and Summaries			No						100	105	111	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Wall to Wall Planning Scheme			No						250	264	278	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Commissioning of Land Surveyors			No						80	84	89	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Attendance of Summits and Conferences			No						50	53	56	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Review of the MLM SDF			No						350	369	389	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Estuary Management Plan: Thukela and matikulu study area			No						300	316	334	Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Training on ArcGIS Extensions			No						20	21	22	Ward 2 and 8 Ward 1,2,3,4,5,6,7,8,9,10, 11,12,13, 14,15,16,17,18
		Professional Registration with relevant Professional Bodies			No						20	21	22	

CORPORATE SERVICE		Procurement of Stationery			No						30	32	33	Ward 3
		Payment of SandT			No						200	211	222	Ward 3
		Housing Forum			No						60	63	67	Ward 3
		Review of Organogram (Job evaluation)			No						70	74	78	Municipal Staff
		Implementation of the Employment Equity Plan and Human resources Plan			No						100	105	111	Municipal Staff
		New engagements, Medical testing,			No						50	53	56	Municipal Staff
		Lease of Office space and Rent			No						1,000	1,054	1,112	Municipal Offices
		Lease of Municipal Fleet			No						850	896	945	Municipal Operations
		SMS Portal			No						15	16	17	Municipal Operations
		Strategic Session			No						100	105	111	Municipal Staff
		Staff Uniforms and Protective Wear			No						300	316	334	Municipal Staff
		EAP, Wellness and Team Building			No						100	105	111	Municipal Staff
		Subsistence, Travelling and Accommodation			No						200	211	222	Municipal Staff
		Training and Development			No						250	264	278	Municipal Staff
		Employee Satisfaction Survey			No						80	84	89	Municipal Staff
		Update of Disaster Recovery Site			No						200	211	222	Municipal Staff
		Hardware Equipment and network upgrade			No						150	158	167	Ward 3
		Implementation of Master Systems Plan and ICT Strategy			No						250	264	278	Ward 3
		Software Licenses			No						700	738	778	Ward 3
		IT Maintanace			No						800	843	890	Ward 3
		Advertising, Publicity and Advertising			No						300	316	334	Ward 3
		Customer and Client Information			No						300	316	334	Ward 3
		Renewal of vehicle licenses			No						300	316	334	Ward 3
		Fuel and Oil			No						2,000	2,108	2,224	Ward 3
		Printing and Telecommunications			No								2,224	Ward 3

BUDGET and TREASURY												2,000	2,108		
		Office Printing and Stationery										100	105	111	Municipal Operations
		Courier and Delivery Services										100	105	111	Municipal Operations
		Mayoral awards (New)										100	105	111	Municipal Operations
		Lease Office Equipement										500	527	556	Municipal Operations
					No										
		Audit Fees			No							2,200	2,319	2,446	Ward 3
		Printing and stationery			No							100	105	111	Ward 3
		mSCOA implementation			No							750	791	834	Ward 3
		Annual Financial Statements (CQS and Camelsa costs)			No							200	211	222	Ward 3
		Annual Financial Statements (Actuaries)			No							50	53	56	Ward 3
		GRAP Asset Register			No							150	158	167	Ward 3
		Conlog commission			No							250	264	278	Ward 3
		Implementation of SCM processes (CSD Update)			No							50	53	56	Ward 3
		Debt Collection System, Licences and support.			No							350	369	389	Ward 3
		Subsistence and Travelling			No							200	211	222	Ward 3
		Call centre employee remuneration (Debt collection)			No							120	126	133	Ward 3
		Postage of Billing Statements			No							300	316	334	Ward 3
		Sheriff, courts and attorneys			No							200	211	222	Ward 3
		Outreaches and public participation			No							50	53	56	Ward 3
		Implementation of MPRA										200	211	222	3,5,7,8,11,17,22
		Finance Lease										1,500	1,581	1,668	Municipality
INTERNAL AUDIT		Convene Quarterly Audit Committee meetings			No							151	159	167	ALL WARDS

SPECIAL PROGRAMES (OFFICE OF THE MAYOR)	Convene quarterly MPAC meetings			No						24	25	26	ALL WARDS
	Convene Quarterly risk Committee meetings			No						76	80	84	ALL WARDS
	Compile and Submit quarterly internal audit reports to A.C			No						234	247	260	ALL WARDS
	Annual Oversight hearing process			No						30	32	33	ALL WARDS
	Compiling the oversight report			No						120	126	133	ALL WARDS
	Legal and professional costs			No						1,000	1,054	1,112	ALL WARDS
	Call centre system			No						150	158	167	ALL WARDS
	WARD COMMITTEE SKILLS DEVELOPMENT			No						250	264	278	ALL WARDS
	ADVERTISEMENT FOR THE WARD COMMITTEE TRAINING			No						7	7	8	ALL WARDS
	CATERING FOR WARD COMMITTEE TRAINING			No						70	74	78	ALL WARDS
	PA SYSTEM FOR WARD COMMITTEE TRAINING			No						20	21	22	ALL WARDS
	TRANSPORT FOR WARD COMMITTEE TRAINING			No						200	211	222	ALL WARDS
	PROCUREMENT OF BRANDING MATERIAL			No						60	63	67	ALL WARDS
	COMMUNITY CONSULTATION MEETINGS			No						1,000	1,054	1,112	ALL WARDS
	TENTS FOR COUNCILLOR'S COMMUNITY CONSULTATION MEETINGS			No						300	316	334	ALL WARDS
	PA SYSTEM FOR COUNCILLOR'S COMMUNITY CONSULTATION MEETINGS			No						60	63	67	ALL WARDS
	OPERATION SUKUMA SAKHE			No						100	105	111	ALL WARDS
	OPERATION SUKUMA SAKHE; TENT FOR OPERATION MBO			No						50	53	56	ALL WARDS
	OPERATION SUKUMA SAKHE; PA SYSTEM FOR OPERATION MBO			No						30	32	33	ALL WARDS
	OPERATION SUKUMA SAKHE; CATERING FOR OPERATION MBO			No						60	63	67	ALL WARDS
	OPERATION SUKUMA SAKHE; TRANSPORT FOR OPERATION MBO			No						20	21	22	ALL WARDS
	MEDIA RELATIONS – TRANSPORT FOR JOURNALISTS			No						10	11	11	ALL WARDS
	SUBSISTANCE AND TRAVEL FOR THE			No							158	167	ALL WARDS

											150				
		POLITICAL OFFICE (ACCOMMODATION, FLIGHT, CAR HIRE AND MEALS)													
		ENSURE FUNCTIONAL MUNICIPAL STRUCTURES – IGR MUNIMEC													
		SUBSISTANCE AND TRAVEL FOR OMM													
		OFFICE (ACCOMMODATION, FLIGHT, CAR HIRE AND MEALS)													
		REFRESHMENTS FOR THE POLITICAL OFFICES (MAYOR, DEPUTY MAYOR AND SPEAKER'S OFFICE)													
		WARD COMMITTEE COORDINATION													
		REMUNERATION TO WARD COMMITTEE MEMBERS													
		CORPORATE SIGNAGE AND TAGS (BANNERS)													
		PROCUREMENT OF DAIRIES AND CALENDERS													
		MAYORAL IMBIZOS AND STRATEGIC ENGAGEMENTS ROADSHOWS													
		TRANSPORT AND PUBLIC BUSES													
		EVENTS MARKETING – ADVERTISING													
		PROCUREMENT OF MEDIA SLOTS													
		SPEAKER STRATEGIC programme (CIVIC EDUCATION – WOMEN COMMISSION)													
		CATERING AND OPERATIONS													
		GRAPHIC DESIGN AND EDITING													
		EXCO RETREAT AND COUNCIL RETREAT													
		Inter Municipal games – (SALGA)													
		PWD Programmes													
		Club and League Development Programme													
		Golden Games													
		Mayoral cup game/awards													
		Youth full drivers licence and Education program													

OFFICE OF THE
MM

COMMUNITY SERVICES		Training/Workshop of ward youth forum			No							150	158	167	All Wards
		Establishment of Mandeni Youth Council			No							50	53	56	All Wards
		Review of Mandeni youth development strategy			No							100	105	111	All Wards
		Young Career expo and Youth entrepreneurial workshop			No							150	158	167	All Wards
		Artists development Programme			No							80	84	89	All Wards
		Top Achievers' awards			No							100	105	111	All Wards
		Youth Month Celebration			No							80	84	89	All Wards
		Youth HIV/AIDS and Social ills Awareness Campaign			No							30	32	33	All Wards
		Womens day celebration			No							100	105	111	All Wards
		Moral regeneration movement			No							50	53	56	All Wards
		Siyaya emhlangeni (District and eNyokeni)			No							150	158	167	All Wards
		16 Days of activism			No							70	74	78	All Wards
		Albinism awareness campaign			No							40	42	44	All Wards
		Christmas party for the elderly and PWDs			No							100	105	111	All Wards
		Launch of Mandeni senior citizens (Children's rights) Inkunzi isematholeni and kids protection week			No							50	53	56	All Wards
					No							60	63	67	All Wards
		SALGA LEVIES			No							800	843	890	Municipal Operations
		WATER ILEMBE DM			No							600	632	667	Municipal Properties
		INSURANCE			No							800	843	890	Municipal Operations
		Workmens Compensation			No							750	791	834	Municipal Operations
		Grass Cutting in various areas around Mandeni			No							3,700	3,900	4,110	Ward01;Ward 03; Ward 07; Ward 13; Ward 14; Ward 15
		Procurement of Waste bags			No							1,150	1,212	1,278	ALL WARDS
		Refuse Contractor(Nomanele)			No									1,111	ALL WARDS

											1,000	1,054		
		EPWP Beneficiaries Stipent			No						2,255	2,377	2,505	ALL WARDS
		Drivers Licence Cards			No						150	158	167	ALL WARDS
		Shooting practice, Firearms cleaning kits and Ammunitions			No						32	34	35	ALL WARDS
		Alcohol Lion 500 (screening devices)ADVERTISING			No						9	9	10	ALL WARDS
		Uniform for Traffic Officers and Disaster Management Officer			No						149	157	166	ALL WARDS
		Advertising			No						10	11	11	ALL WARDS
		Disaster Relief Aid			No						190	200	211	ALL WARDS
		Lightning conductors			No						20	21	22	ALL WARDS
		capacity building to encourage preventative fire and safety awareness			No						30	32	33	ALL WARDS
		Security Services			No						6,200	6,535	6,888	ALL WARDS
		Animal Pound Services			No						720	759	800	ALL WARDS
		Cash in Transit			No						63	67	70	ALL WARDS
		Stationery For Public Safety (DLTC forms and Traffic Unit Stationery)			No						300	316	333	ALL WARDS
		Greening of open spaces and Municipal Facilities			No						200	211	222	ALL WARDS
		Sports field and stadium maintenance			No						300	316	333	ALL WARDS
		Procurement of Cleaning Material			No						250	264	278	ALL WARDS
		Procurement of Office cleaning Equipment			No						100	105	111	ALL WARDS
		Pauper burial support			No						175	184	194	ALL WARDS
		SandT (To be linked to programmes			No						200	211	222	ALL WARDS
		Fire and Rescue Services			No						4,200	4,427	4,666	ALL WARDS
		Landfill Site			No						1,000	1,054	1,111	ALL WARDS
		Youth full drivers licence and Education program			No						220	232	244	ALL WARDS
		Training/Workshop of ward youth forum			No								278	ALL WARDS
											250	264		

LIBRARY SERVICES	Establishment of Mandeni Youth Council			No							50	53	56	ALL WARDS
	Review of Mandeni youth development strategy			No							100	105	111	ALL WARDS
	Young Career expo and Youth entrepreneurial workshop			No							150	158	167	ALL WARDS
	Artists development Programme			No							80	84	89	ALL WARDS
	Top Achievers' awards			No							200	211	222	ALL WARDS
	Youth Month Celebration			No							80	84	89	ALL WARDS
	Youth HIV/AIDS and Social ills Awareness Campaign			No							30	32	33	ALL WARDS
	Pauper burial support			No							175	184	194	ALL WARDS
	Womens day celebration			No							220	232	244	ALL WARDS
	Moral regeneration movement			No							100	105	111	ALL WARDS
	Siyaya emhlangeni (District and eNyokeni)			No							350	369	389	ALL WARDS
	16 Days of activism			No							70	74	78	ALL WARDS
	Albinism awareness campaign			No							40	42	44	ALL WARDS
	Christmas party for the elderly and PWDs			No							60	63	67	ALL WARDS
	Christmas party for children with HIV/AIDS			No							100	105	111	ALL WARDS
	Launch of Mandeni senior citizens (Children's rights) Inkunzi isematholeni and kids protection week			No							50	53	56	ALL WARDS
				No							60	63	67	ALL WARDS
	SandT (To be linked to programmes)			No							150	158	167	ALL WARDS
	Printing Catridges and Stationery			No							130	137	145	ALL WARDS
	Liasa Membership Fee			No							10	11	11	ALL WARDS
	Library Week Celebration			No							110	116	122	ALL WARDS
	Literacy Week Celebration			No							170	179	189	ALL WARDS
	Library Community Outreach, handing over of Certificates			No							140	148	156	ALL WARDS

TECHNICAL SERVICES	Attending Conferences and Workshops by library Staff members		No								150	158	167	ALL WARDS
	Training and Developments		No								150	158	167	ALL WARDS
	Career Expos		No								72	76	80	ALL WARDS
	Electricity Reticulation		No								1,000	1,054	1,112	Ward 2
	Electricity: Aircon maintainance		No								400	422	445	Ward 3
	Household Electrification Programme for 100 HH – Ward 7		No								2,150	2,266	2,391	Ward 7
	Advertising		No								7	7	8	
	Khenana Phase 3 Electrification Programme for 54 HH – Ward 10		No								1,161	1,224	1,291	Ward 10
	Advertising		No								7	7	8	
	Thulosi Eziwewe Electrification Programme for 54 HH – Ward 12		No								1,161	1,224	1,291	Ward 12
	Advertising		No								7	7	8	
	Nyathini,Lombothi and Wangu Electrification Programme for 55 HH – Ward 8		No								166	174	184	Ward 8
	Nyathini,Lombothi and Wangu Electrification Programme for 55 HH – Ward 8		No								2,127	2,242	2,366	Ward 8
	Establishment of a Project Management Unit		No								1,735	1,829	1,930	Ward 8
	Advert:Replacement of RMU in ward 3(Patrys Rd)by 30 June 2019		No								7	7	8	Ward 3
	RMU maintainance		No								1,000	1,054	1,112	Ward 3
	Advert:RMU maintainance		No								7	7	8	Ward 3
	315kva transfomer repairs in ward 3 (Gazele place) by 30 June 2019		No								345	364	384	Ward 3
	Advert:315kva transfomer repairs in ward 3 (Gazele place) by 30 June 2019		No								7	7	8	Ward 3
	1250kva Transfomer repairs in Frye Road ward 3		No								1,500	1,581	1,668	Ward 3
	Advert:1250kva Transfomer repairs in Frye Road ward 3		No								7	7	8	Ward 3
	1900 Streetlights Maintenance in Various ward within Mandeni		No								600	632	667	All Wards
	80 road signs to be replaced by 30 June 2019		No								173	182	192	Ward 2/3/4/7

		40 stormwater catch-pits covers repaired by 30 June 2019			No							173	182	192	All Wards
		1500m² of potholes repaired on urban roads by 30 June 2019			No							748	788	831	All Wards
		250 kilometres of rural gravel roads repaired and maintained in house by 30 June 2019			No							2,450	2,582	2,724	All Wards
		Plant and Equipment maintenance			No							3,100	3,267	3,447	All Wards
		Hire: Plant and Equipment			No							2,000	2,108	2,224	All Wards
		Subsistence and Travelling			No							200	211	222	All Wards
		Events: Energy Forum			No							10	11	11	Ward 3
		Events: Infrastructure Programme Steering Committee			No							50	53	56	3,4,7,13,14,15
		Municipal Building maintenance			No							500	527	556	3,4,7,13,14,15
		10km of Road Markings to be achieved within Mandeni Ward 3,4,7,13,14 and 15 by 30 June 2019										403	424	448	3,4,7,13,14,15
		Advert: 10km of Road Markings to be achieved within Mandeni Ward 3,4,7,13,14 and 15 by 30 June 2019										7	7	8	Municipal Operations
		ELECTRICITY INTERNAL										800	843	890	Municipal Offices
Parent operational expenditure	1											86,420	91,086	96,070	
Entities: <i>List all operational projects grouped by Entity</i>															
Entity A Water project A															
Entity B Electricity project B															

Entity Operational expenditure										-	-	-	-	-	
Total Operational expenditure										-	-	86,420	91,086	96,070	

References

1. Must reconcile with Budgeted Operating Expenditure
2. As per Table SA5

C.6.2. Social and Economic Redress via Indigent Management

Indigent Policy

Indigent policy was reviewed and adopted in 2017/2018 financial year and we are currently implementing the policy. Currently we are in the process of reviewing the policy in preparation of 2018/2019 financial year, and it is currently being re-established in collaboration with CoGTA, once finalised it will be tabled for adoption together with the budget.

Indigent Register is reviewed on an annual basis, and currently the municipality is in a process of consolidating a final register that will be adopted before year end 2017/2018.

The municipality provides free basic services on the following categories, Refuse, Electricity and Rates to its registered Indigents. The municipality does allocate budget for the provision of FBE to the registered indigents.

Last indigent register amounted to 9,850,000.00, thus the list for 2015/2016 and 17 are sitting at 9,000,000.00 while new applications are still being received, which indicated that the amount to be written off will definitely increase from the last year.

The municipality annually review and adopts its indigent policy together with its budget related policies. This is to ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on an annual basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Indigent support from the equitable share

Indigent Support	2015/2016	2016/2017	2017/2018
Budget Provision	1 600 000	650 000	650 000
Actual	1 600 000	1 197 821	431 961
% Spent	100%	184%	66%

Free Basic Services from the INEP (Electrification Grant)

Free Basic Services	2015/2016	2016/2017	2017/2018
Budget Provision	10 000 000	10 000 000	10 000 000
Actual	5 976 845	11 695 223	4 205 109
Unspent Grant	4 244 553	(1 695 223)	8 344 211
% Spent	60%	114%	34%

Budget for Free Basic Services to its registered indigents

Financial Year	Rebate
2015/2016	726 000
2016/2017	1 528 769
2017/2018	1 626 610

C.6.3. Revenue Raising Strategies

FINANCIAL AND OPERATIONAL TURNAROUND STRATEGY: 90 DAY ACTION PLAN

Objectives of the strategy are to Bill correctly and collect revenue on time to improve cash generated from operations. Reduce electricity losses to the acceptable normal standards. The municipality has in place a Revenue Enhancement Strategy, which is reviewed on an annual basis which goes together with the budget related policies. Currently, it is in the process of reviewing the strategy for 2018/2019 financial year.

	Strategic Actions	Detailed Activities	By When
1.	Enhance and enforce the revenue enhancement and collection strategy and implementation Plan. Plan should specifically address the Top 50 customers based on the aggregate billing for Electricity, Property Rates and Refuse; and Top 50 Debtors based on the latest debtors ageing, approach on old debt (over 60 days) and current debt	- Establish Strategic Coordination Committee (SCC) for the financial and operational turnaround, terms of reference, composition and frequency meetings. SCC to be chaired by MM and comprise of the Head of Departments from the Municipality. - Establish Revenue Enhancement and Debt Collection Task Team, terms of reference and composition - Revenue Task team to include CFO, Revenue Manager, Technical Services Director and Technical managers from electricity - Issue letters of appointment Revenue Steering Committee and Revenue Task team members - Revenue Steering Committee to meet once a month - Revenue task team to meet on a weekly basis on Tuesday on a time and venue to be advised from time to time	
2.	Accuracy, completeness, validity and timely billing	- Extract the Detailed Debtors Age Analysis Report from SAGE/CAMELSA System and determine the Top 50 customers based on consolidated billing for Electricity, Rates, and Refuse for the month of December 2017 - Determine the subsequent payments made (In January 2018) against the billing for December 2017. - Identify accounts with no subsequent payments (1-15 January 2018) or part payments against December 2017 billing and investigate reasons for non payment of the full amount or part payment - If there are queries on the account contributing to non payment of account, confirm that query has been lodged in writing to Revenue Section - If there is a dispute on the account this an account confirm that the dispute was lodged in writing (within 60 days after due date) on the prescribed form to the person appointed by the municipality to deal with such disputes	1st Working day
			Daily Basis
			16th of each Month
			Daily Basis
			Daily Basis
		- Request customer to pay on the basis of the average account pending finalisation of the enquiry or dispute	Daily Basis
		- Creation of dedicated email addresses for customer queries	15-Jan-18

		- Appointment of dedicated personnel to check and monitor queries	15-Jan-18
		- Establish Register of Queries by Consumers with a dedicated person and reviewed daily by Manager: Treasury	15-Jan-18
		- Queries to be attended to within a turnaround of 48 Hours . If it cannot be attended to within 48 hours communication should be made to the customer providing reasons and details as to when it will be addressed	
		- Investigate the establishment of a fully fledged call centre solution	Daily Basis
		- Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 customers	15-Jan-18
		- Perform audit of consumption by comparing actual current reading and last actual previous reading and determine the average daily/monthly consumption	Monthly
		- On a monthly basis extract exception report of zero and negative monthly billings, investigate and obtain valid reasons for such zero and negative billing	Monthly Depending on queries
		- Verify electricity tariffs for the Top 50 customers for correctness in accordance the Council approved tariffs i.e. Commercial, Industrial and Residential	Monthly
3.	Curb electricity losses by replacing old dysfunctional conventional meters	- Conduct audit of all meters (Electricity) for the Top 50 customers, assess condition and identify faulty meters	16-Jan-18
		- Incorporate the results from the audit of meters and incorporate into the billing system	16-Jan-18
		- For the identified dysfunctional or faulty meters prepare budget for such replacement	24-Jan-18
		- Expedite replacement of the meters in terms of the SCM policy	24-Jan-18

4.	Data cleansing with respect to accuracy, validity, completeness of customer information	- For the Top 50 customers, generate report from SAGE with customer profile details i.e. Account number, account owner, erf number, address, ID number, Meter Number etc. - Verify that all accounts of the same physical address have consistent information for the same person/entity with respect to Electricity, Property Rates and Refuse - Update customer profile details with results obtained from the audit of meters	16-Jan-18 16-Jan-18 16-Jan-18
5.	Reconcile deeds information to valuation roll	- Obtain property owner information (Reference Number, ERF number, Title deed number, owner, ID Number and Market Value of Property) Spatial Data from SG and Deeds Office Report - Reconcile Spatial and Deeds information to the information on the Valuation Roll - Reconcile the information on the Valuation Roll and to the billing information on the financial system - Verify correct categorisation of customers to ensure in accordance with Rates Policy for purposes of billing i.e. PSI, Municipal, Residential, Public Benefit Organisations etc. - Verify correctness of exemptions, rebates, reductions, exclusions etc. have been captured correctly in the financial billing system for Property Rates	31-Jan-18
6.	Collection of Revenue billed timely	- Extract Debtors Age Analysis from SAGE and determine the Top 50 accounts based on the rand value of consolidated outstanding balances for Electricity, Property Rates and Refuse - Identify debtors with overdue balances or where payment was not received and follow up payment - If non-payment is as a result of queries and disputes confirm that these have been lodged in writing - Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 debtors - Arrange meetings with debtors with significant balances to resolve queries and disputes i.e. Sappi and Ingonyama Trust and follow up payment following resolution thereof - For confirmed delinquent debtors, prepare a list of overdue debtors for electricity cut off on a daily basis at 9am - Revenue Section to update electricity cut off list (from previous day) with payments received and provide updated list to enable reconnection where payments have been received.	1st Working day Daily Basis Daily Basis Monthly 16-Jan-18

C.6.4. Revenue Protection (Debt Management)

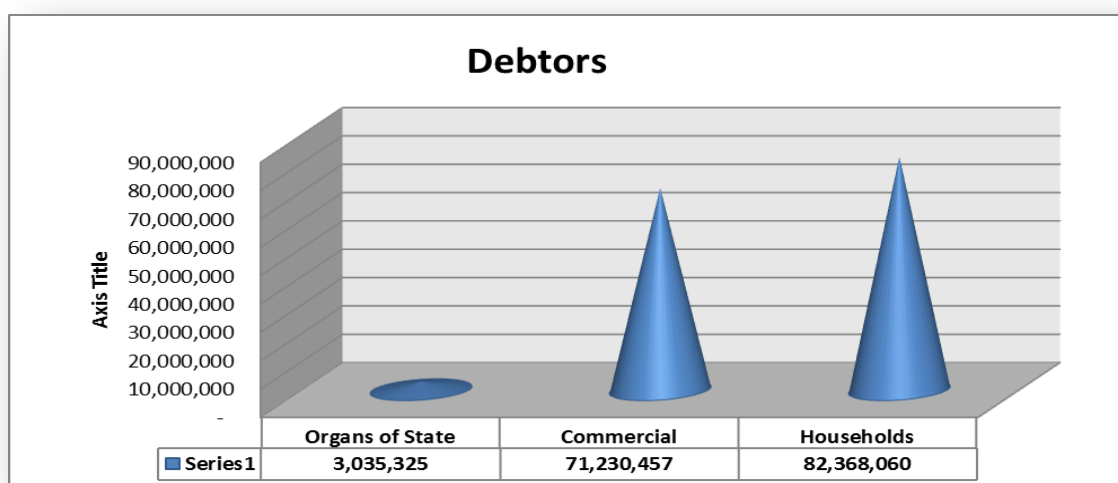
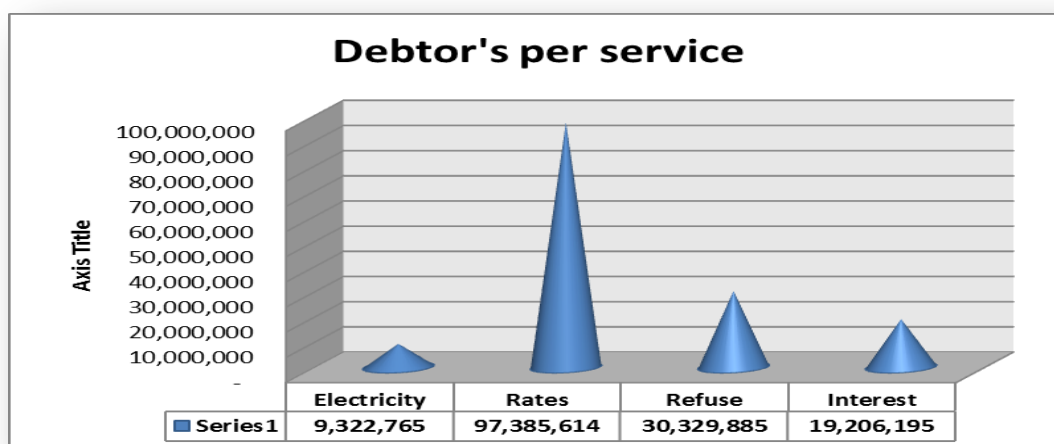
Municipal Consumer Debt Provision

The municipal consumer debt position is currently standing at R139 million there has been a growth from previous years. As an interventional measure, the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is reduced.

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
2015/2016	121 135 814
2016/2017	148 289 162
2017/2018	156 576 796



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.

C.6.5. Financial Management

Supply Chain Management

Currently there is no alignment between procurement plan and SDBIP. Reasons for this is due to the slow progress in terms of fast tracking the tender process. To improve the municipal turn around time Mandeni municipality has developed a tender project plan with timeframes. This process ensures that the municipality undertakes all the necessary processes within a space of 3 month of issues of tender.

One of the major challenges municipal SCM has is around storage space of tender documents, thus adequate filling is not done. Previously the unit has depended on municipal Registry for storage of document however over time this has depreciated. To address this issue the municipality has opted to attain 2 steel container as storage facility for current and new tenders.

The current municipal policy does not make provision for disabled including woman and youth to qualify for tenders thus SCM is in the process of amending the policy to accommodate disabled, youth and woman. The SCM policy will be reviewed in March 2018 to make provisions for this.

Assets and Infrastructure

The Municipality currently has no renewal plan in place. Technical Department is to be advised to assist with the development of the asset renewal plan as well as operations and maintenance plan.

Repairs and Maintenance

In the previous 3 years the municipality has not been able to budget for repairs and maintenance within the expected norm of 8% as per Circular 71. Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the past three years budget provide for extensive growth in the area of asset maintenance Notwithstanding the above budgeted expenditure for repairs and maintenance as reflected is 5% in 2015/2016 and 3% in 2016/2017 financial years, both in these financial years we were below the norm in terms of budget. Variance is due to the municipality affordability is ensuring that budget prepared is credible. The municipality will have to revise its budget for 2018/2019 in ensuring that repairs and maintenance are not compromised as they involve municipal infrastructure.

Table that reflects Budget RandM ratios:

Repairs and Maintenance ratio	Budget	Budget	Budget
Year	2015/2016	2016/2017	2017/2018
Repairs and Maintenance	16,529,764	14,803,866	17,755,911
PPE and Investment Property	355,197,387	444,410,770	457,301,937
Norm	5%	3%	4%

The actual expenditure for repairs and maintenance was reflected as 3.63% in 2015/2016 and 2.38% in 2016/2017 financial years, both in these financial years we were below the norm in terms of spending. Underspensing is due to delays in reviewing and implementing maintenance plan within the municipality also cash flow challenges have contributed to underperformance of RandM.

Table that reflects Actual RandM ratios:

Repairs and Maintenance ratio	Actual	Actual	Actual
Year	2015/2016	2016/2017	2017/2018
Repairs and Maintenance	14 017 309	10 530 182	18 288 011
PPE and Investment Property	386 215 305	441 802 046	457 302 000
Norm	3.63	2.38	3.99

Financial Viability/Sustainability

Cost coverage ratio

The municipal cost coverage ratio table below of the past 3 years indicates that the municipality has the ability to meet its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue. The municipality is able to fund monthly fixed operational expenditure and continue to provide basic service to its community.

Table that reflects Cost coverage ratios: can't get unspent grant

Cost coverage ratio	2015/2016	2016/2017	2017/2018
Cash and cash equivalents	293 211	2 636 075	6 547 000
Unspent Conditional Grants	11 271 332	8 462 926	13 700 000
Overdraft	-	-	-
Short Term Investments	27 455 775	12 520 600	0
Total Annual Operational Expenditure	217 708 031	247 450 211	218 704 000
Norm	1 month	0 month	1 month

Current ratio

The municipal Current ratio table below of the past 3 years indicates that the municipality's current assets exceed its liabilities; which then mean that the municipality has the ability pay its current obligations, which enable us to continue operations at desired level.

Table that reflects Current ratios:

Current Ratio	2015/2016	2016/2017	2017/2018
Current Assets	74 968 689	61 368 327	74 866 000
Current Liabilities	29 025 738	37 642 142	33 487 000
Norm	2.58	1.63	2.24

Capital Expenditure to Total Expenditure

The table below in the previous two financial years of 2015 to 2017 reflects that the municipality was able to achieve ratio that is more that the norm of 20%, this then reflects higher spending on infrastructure and acceleration in service delivery.

Capital expenditure to total expenditure	2015/2016	2016/2017	2017/2018
Total Operating Expenditure	217 708 031	247 450 211	218 704 000
Taxation expense	-	-	-
Total Capital Expenditure	59 387 621	88 287 452	20 960 000
norm	21%	26%	9%

Electricity Distribution Losses	2015/2016	2016/2017	2017/2018
Number of units purchased	11 137 494	10 337 913	4 796 328
Number of units sold	11 461 584	7 800 606	4 491 077
norm	3%	26%	6%

Variance in losses is due to identified technical losses

Collection Rate	2015/2016	2016/2017	2017/2018
Gross Debtors closing balance	121 135 814	148 289 162	156 576 796
Gross Debtors opening balance	104 526 089	121 135 814	148 289 162
Bad debts written Off	5 522 112	-	10 122 429
Billed Revenue	61 571 297	61 571 297	30 681 000
norm	61%	56%	41%

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.

Remuneration as % of Total Operating Expenditure	2015/2016	2016/2017	2017/2018
Employee/personnel related cost	68 600 351	72 957 529	72 960 534
Councillor's Remuneration	10 158 932	10 990 490	13 700 347
Total Operating Expenditure	217 708 031	247 450 211	218 704 000
Taxation Expense	-	-	-
Norm	36%	34%	40%

Debt (Total Borrowings)/Revenue	2015/2016	2016/2017	2017/2018
Total Debt	934 189	4 558 473	3 3600 000
Total Operating Revenue	250 684 723	279 464 873	218 704 000
Operational Conditional Grants	133 246 859	146 906 834	152 743 800
Norm	1%	3%	5%

C.6.6. Loans/Borrowing Strategy

Municipality borrowing is made up of Finance Leases, i.e. Instalment Sale Agreement from Wesbank, Lease of Office Machines from Minolta and Computer equipment from Vodacom. 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 70 percent of the Annual budget for 2017/2018 financial year was funded by grants and 30 percent was funded internally. The municipality

acknowledges that we have a challenge of recovering outstanding debt from consumers, which contributes to grant dependency.

The Municipality's current ratio is favourable thus indicating that the Municipality is able to meet its immediate obligations. The municipality should improve more on its cash flow management

C.6.7. Auditor General

Previous Opinion on Mandeni Municipality

The Auditor General (AG) opinion in 2016/2017 was unqualified with matters. The previous 3 years were clean audit opinions. There was a two-fold reason for the regression in the audit opinion for the 2016/2017 financial years and it relates to:

1. Unauthorised, Irregular Fruitless and Wasteful Expenditure (UIFW)– Non prevention and consequence management
2. Material adjustments to the Annual Financial Statements that were subsequently corrected

Due to the seriousness of the issues an audit action plan was developed to consider the critical matter of UIFW prevention and consequence management as well as to deal with annexure b and annexure c matters raised in the management report. This is to ensure that these items do not progress to impact on the audit report. The Audit Action Plan of Audit Improvement Plan (AIP) is reflected as Annexure 1 and highlights all steps that are required to be taken to resolve the issue of UIFW.

Furthermore the AIP was first taken to the Management Committee for comment and then subsequently to EXCO where the AIP was workshopped in detail. EXCO then recommended that the AIP be taken to Council and this was subsequently presented on the 25th January 2018 at Council meeting where the AIP was adopted. Please refer to annexure.

FINANCE SWOT ANALYSIS	
STRENGTH ▪ Approved policies and by laws ▪ Effective and efficient internal controls in place ▪ Effective SCM function. ▪ Complying National Treasury financial management requirements. ▪	WEAKNESS ▪ Low Revenue base ▪ Low free basic services as compared to equitable share received. ▪ Fully spending of grants allocated ▪ Regression from Clean Audit to Unqualified ▪ Reduced municipal investments. ▪ Non-effective Revenue enhancement strategy
OPPORTUNITIES ▪ Fully capacitated with qualified personnel ▪ External support on Department Functions	THREATS ▪ Non-payment culture of consumers (increases debtors book) ▪ Cash flow challenges ▪ Increased financial reporting, regulatory requirements and mSCOA reforms on limited capacity.

C.7. Good Governance and Public Participation

Batho Pele Principles

Batho Pele Principles is a concept that was officially initiated by government in 1997 as an initiative to get public servants to be service orientated and customer focused, to strive for Excellency in service delivery and to commit continuous service delivery improvement. It was designed as a transparent mechanism to allow all customers to hold public servants/officials accountable for the type of service delivery. The White Paper on transforming public service delivery (1997) provides direction on how services should be rendered, informed and guided by 11 principles. The Mandeni Municipality has not yet designated a Batho Pele Coordinator but such measures are in place to acquire the coordinator so that there will be a smooth running of promoting Batho Pele principles.

The following are Batho Pele Principles that Mandeni Municipality will adopt so that administrative and political structures strive to achieve when delivering service to the people.

Eleven Batho Pele Principles

1. **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.
2. **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.
3. **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.
4. **Courtesy:** We must be polite and friendly to customers. Customers should be treated with respect and consideration. We must always be willing to assist. E.g. Telephone etiquette is vital. All our correspondents should be respectful.
5. **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.
6. **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.
7. **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 have not been delivered. When complaints are made we must give our customers sympathetic ears and have a positive responses to complaints.
8. **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.
9. **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.

10. **Customer impact:** if we put on the Batho Pele Principle into practice, we then increase the chances of improvement in our service delivery. This in turn will have a positive impact on our customers. It is about how 9 principles link together to show how we have improved our overall service delivery. Here we look at the benefit we have given our customers, both internally and externally.
11. **Leadership and strategic direction:** Our leaders must create an atmosphere that allows for creativity. Management must ensure that goals are set and that planning is done in an effective and efficient manner.

Batho Pele Policy and Procedure Manual

Mandeni Municipality is currently in the process of developing its Batho Pele policy. The aim of the policy will be to outline what makes an organisation more effective in delivering the services to the public and complying with the principle of Batho Pele as well. It will also serve as a comprehensive and systematic process to manage the implementation of Batho Pele Principles. The policy will further enable the municipality to be Batho Pele compliant and infused with reinforcing values, norms and beliefs strongly focused on public beneficiaries of their services. Mandeni Municipality will have a draft of Batho Pele principles in 2018/2019 financial year.

Batho Pele Service Delivery Charter

The Mandeni Municipality will also develop a service delivery charter that will describe the general mandate and responsibilities of the municipality. The services that are provided for by the municipality will prioritise as the requirements of the standard service delivery charter. The public will be involved, notices on the local newspaper and furthermore, through war rooms at all levels. Power and functions of the municipality will clearly defined and the standard will be linked to objectives and strategies of the municipality. Standards will have been developed in a smart way that will enable performance to be easily measured and reported on.

The municipal standards will be clear in terms of timelines and awareness will be conducted in order to familiarise the community about them.

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 of Operation Sukuma Sakhe

Operation Sukuma Sakhe (OSS) is a flagship programme spearheaded by the Office of the Premier. At the local municipal level is championed by the Mayor, while at ward level the Ward Councillors are the Champions. The programme aims to bring together all stakeholders in a fight against HIV/AIDS, poverty and underdevelopment by speeding up government service delivery.

As such in 2016, we have successfully secured approval for 14 OSS houses and the beneficiaries have since occupied the houses in the Inyoni Housing Project. In addition we worked together with Std Bank House Build Project as a Private Public Partnership initiative to deliver two houses, one to the disabled beneficiary in ward 16 and another to an HIV infected orphan in ward 06 who was doing grade 12, among other services is the distribution of school uniform to needy learners through the programme called: '**Sibahle Siyazethemba**' Uniform Distribution Programme by the Department of Social Development.

The programme of OSS is a simple but yet a complex exercise that requires dedication at all level and in some instances commitment of resources to the programme is paramount.

Strategy 1

For Mandeni Municipality, we have always advocated for a dedicated personnel to provide support on the coordination 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 programme to win the community support; we are working with Councillors as well as the Ward Committees on this programme.

To this end, the following War Rooms have already been re-launched:

Ward No.	Date	Time	Venue
10	17 February 2018	09H00	Machibini Sports Field
11	19 February 2018	13H00	Thembeni Hall
14	22 February 2018	10H00	Sundumbili Primary School
17	02 March 2018	TBC	Isithebe

Other wards continue to submit their suitable dates for the re-launch of their respective War Rooms.

The following is the functionality report of War Rooms as of 01 March 2018:

Fully Functional	Functional	Poorly Functional	Non-Functional
01, 02, 04, 12, 15	05, 06, 07, 08, 10, 16	03,09, 13, 14, 17, 18	0

One of the strategies we plan to use is to ensure that the concept of War Room and OSS is widely known by members of the community. When a random person is asked about a War Room, a few know about it and where it sits. The Office of the Speaker is identifying office space for all Ward Councillors. It is such spaces we hope to use for permanent War Rooms. We will also engage the Department of Co-operative Governance to resource these offices and brand them as well.

We will mobilise our organised NGO's and the Local MRM Structure (who already participate in our LTT) to support War Rooms and ensure their functionality at ward level.

We have observed that all Wards with CDW's have functional War Rooms but those without; are struggling to convene War Room meetings.

As a result we will tap on the resource that we have of the Ward Committee Secretaries to assist in this regard.

Our success stories also involves organising our NGO's into one formation structure that sits before the LTT and consolidate its report before presenting the same to the LTT.

This will assist to ensure that NGO's and NPO's do not compete but instead complement each other and share useful information for improvement in their administration. This is critical for better service delivery to our poor people.

Currently we sit once a month however; we have skipped January as we know that most people are only coming back from holidays mid-January each year.

The next schedule of our LTT meetings is as follows:

	Date	Time	Venue
1	02 February 2018	10H00	Isibusisiwe Hall
2	02 March 2018	10H00	Isibusisiwe Hall
3	06 April 2018	10H00	Isibusisiwe Hall
4	04 May 2018	10H00	Isibusisiwe Hall
5	01 June 2018	10H00	Isibusisiwe Hall

Intergovernmental Relations

Mandeni Municipality is actively involved in IGR, which is championed by ILembe District Municipality. The reports to various committees of the District Council pertaining to Mandeni Municipality should however, be cascaded down to the municipality in a more efficient manner as some of these deal with infrastructure and many other issues that are critical for Mandeni Municipality. The Municipal Turnaround Strategy (MTAS) indicates huge water and sanitation backlogs. Further to the above the ILembe IGR structure is fully functional and sits consistently through the year, with representation from Mandeni Municipality represented by Municipal Manager.

Co-ordination of IGR in ILembe District is faced with a number of challenges part of those challenges centres around the issue of coordination. When coordination is absent, it leads to fragmentation, duplication and the waste of resources, It is the lack of coordination that leads to staggered delivery of services, thus prompting public protest coordination and planning are the basis upon which intergovernmental Relations is formed. This primarily speaks to coordination and planning at an Intra-departmental level, inter-departmental level, at the level of the three spheres and lastly the coordination of IGR Structures in a systematic manner.

During the 1st Quarter of the Municipal Financial Year (2017-2018), 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
OSS District Task Team	YES	YES

Planning and Development Forum

The Planning and Development Forum, although established and functional, must ensure that it:

- Meets at least four times a year
- Process matters related Policy Implementation, Service Delivery, Development Planning, Coherent Strategy and Performance Plans
- Discuss issues on the strategic agenda

- Submit reports to Technical Services/Municipal Managers Forum
- Propose recommendations/resolutions for adoption and approval by the Municipal Managers and Mayors Forum respectively.

Structures will be monitored in line with the Terms of Reference by the supporting Business Unit within CoGTA, namely IDP Coordination. Non functionality of Forums will be escalated for the attention of the Mayor (Local and District Municipality) and CoGTA (Head of Department and MEC)

Functionality of Ward Committees

Currently, Mandeni Municipality comprises 17 wards that have fully functional Ward Committees. They all serve on various municipal forums, Sports, Housing, IDP Representative, Business Forum, Transport and LED forums which enhances strong community participation in all municipal programmes. The Ward Committees are highly functional and receive substantial out-of-pocket stipends an amount of R900 per month. Performance and monitoring of ward committees is overseen by public participation office, where each ward committee submits sectorial reports together with minutes on a monthly basis.

IDP Steering Committee

The IDP Technical Committee is established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the IDP Manager and ensure a smooth review process. The IDP Manager can delegate functions to the Committee members. The Municipal Manager shall chair the IDP Steering Committee and the secretarial duties performed by the municipal officials of Mandeni Local Municipality.

Terms of Reference for the Mandeni IDP Technical Committee

- To act as a secretariat for the IDP Representative Forum
- To ensure alignment at a district and local level,
- To support the IDP Manager
- To support and advise the IDP Representative Forum on technical issues,
- To make content recommendations,
- To prepare, facilitate and document meetings,
- To commission relevant and appropriate research studies during the IDP process,
- To consider and comment on the inputs the consultants, study teams, task departments and service providers,
- Processing, summarising and documentation of project outputs,
- To ensure all stakeholders are included in the IDP Representative Forum

Composition of the IDP Technical Committee and IDP Steering Committee

The IDP Steering Committee is composed of: Chairperson: Municipal Manager/head of departments/section managers and Planning and related officials

Public Participation Analysis

The Public Participation and Communication Unit ensures that public meetings are attended by community members by assisting councillors with mobilisation and administrative support. Each ward councillor holds a public meeting at least once a quarter.

The municipality formulated a programme with ward numbers, dates, time and venues for public meetings in relation to the IDP review. The programme included stakeholders such as the business community and ratepayers. All the stakeholders were engaged on the IDP review, and the Budget and Performance Management System in terms of KPAs and KPIs. At the end of this process, IDP representative forum meeting resolutions were passed after participation by relevant sector departments and NGOs. All the meetings were successful, with meaningful public participation.

Internal Audit Unit

Internal Audit is made up of a single individual reporting to the CAE. The MPAC officer who assists in performing certain basic audits and the risk officer who assists in the Performance Management audits assists this individual Ms Mpume Luthuli in her functions. The internal audit unit is also supported by service providers namely KPMG and Ngubane and Company but due to financial constraints and the need to reduce service consultants they are only used in audits that require specific skills that are currently lacking within the unit namely Information Technology audits and audits that require CAATS (Computer Assisted Auditing Techniques).

The unit has a fully developed internal audit charter that was reviewed by the audit committee and approved by council. The unit also currently has fully developed audit procedures that are used to ensure that audits remain constant. The unit also has a developed three-year rolling internal audit plan that considered the need for basic service delivery audits. The audit committee approved this rolling plan and progress is reported on quarterly.

The unit has in the 2016/2017 and 2017/2018 years successfully tabled all audit reports to the audit committee and ensured that all follow up reports were responded to by management. It has also reviewed the Auditor General Action Plan as well as the Auditor General Dashboard report as well as served as an independent conduit between the Auditor General and Management. The internal audit has a good working relationship with the audit committee and management and reports to audit committee quarterly and briefs management and senior management via the TOP MANCO AND MANCO structures on a frequent basis.

The 2017/2018 year of assessment has proved very trying on the internal audit unit with the increase legislative requirements coupled with the implementation of MSCOA and the reduced budget available to perform audits however this is being mitigated with the support of the IT unit at the municipality and with the unit seeking assistance to further internal audit and IT qualifications.

The following areas were reported to the Audit Committee in the 2017/2018 year of assessment:

- Annual Financial Statements review
- Annual Performance Report Review
- GRAP Checklist compliance report
- MSCOA report on compliance
- Payroll
- Budget and Treasury
- Fixed Assets
- Loss Control
- Revenue
- Human Resources
- Risk Management
- Fraud and Anti-Corruption

The 3rd quarter report to council will cover the following areas:

1. EPWP – Zibambele and Food for Faste
2. Bank and Cash
3. Fleet Management
4. Project Assurance
5. Performance information and PMS
6. AG Action Plan follow up and Dashboard
7. Accounting Procedures and Practices

Enterprise Risk Management (ERM)

The provision of Section 62 (1)(c) (i) of the Municipal Finance Management Act (Act Number 56 of 2003) stipulates that the Accounting Officer of the Municipality is responsible for managing the financial administration of the municipality and must for this purpose take all responsible steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. There is a functional risk management unit within the municipality and has one dedicated staff member Mr X. Khanyile who has been performing the duties for two years. The District Risk Management Forum also ably supports the unit, which meets on a quarterly basis to discuss risk and fraud related issues. The unit also has an automated risk system for the development and recording of risks known as CURA and has both an approved ERM Policy and Framework.

The 2017/2018 risk register was developed in conjunction with management and stakeholders and received input from Audit Committee and the Municipal Public Accounts Committee (MPAC). The session was held over two days whereby each department was asked to develop and present their top risks and this was then amended and included in the final risk register, which was subsequently tabled to the audit committee and risk committee. The unit has also developed an MSCOA specific risk register for 2016/2017 in line with the requirements of Provincial Treasury and in the current year this matter is still being followed up. Both risk registers are monitored on a quarterly basis and then tabled to the risk committee who prepares a special report to audit committee on risk matters who in turn report risk issues to and Council. This risk registers also help in the formation of the three-year internal audit rolling plan and as such is a working document that is constantly reviewed and revised.

Set out below are the top residual risks as identified by management and stakeholders:

Reference	Audit Area	Year 1	Year 2	Year 3
		2016/2017	2017/2018	2018/2019
LEGISLATED AUDITS				
LOSS CONTROL				
MFMA S165	Identification	Yearly		
	Recording			
	Investigation			
	Recovery			
	Smart Meters			
RISK MANAGEMENT				
MFMA S165	Testing of the MSCOA risk register	Yearly		
	Declarations by staff and councillors			
	Functioning of Risk Committee and review of the risk register			
	Testing of the annual internal audit plan for 2016/2017			
	Delegation framework of all staff			
INTERNAL CONTROLS				

Reference	Audit Area	Year 1	Year 2	Year 3
		2016/2017	2017/2018	2018/2019
MFMA S165	Quarterly Dashboard monitoring and implementation	Yearly		
	Auditor General Action Plan monitoring and implementation			
	Establishment and monitoring of compliance checklists per department			
ACCOUNTING PROCEDURES AND PRACTICES				
MFMA S165	Quarterly review of Annual Financial Statements (High level review)	Yearly		
	Review the irregular, fruitless and wasteful expenditure report			
PERFORMANCE MANAGEMENT SYSTEM (PMS)				
MFMA S165	Review the SDBIP, organisational scorecard, departmental scorecards, Section 57 Performance agreements to the Integrated Development Plan (IDP) for alignment	Yearly		
	• Review of entire PMS process for alignment to the PMS Framework and PMS Policy			
	• Quarterly Internal Audit reviews of PMS information after review by the PMS unit (Reports and Portfolio of Evidence files)			
AUDIT OF PREDETERMINED OBJECTIVES				
MFMA S165	• Half yearly Internal Audit reviews of Predetermines objectives relating to service delivery projects as per the IDP	Yearly		
ANNUAL FINANCIAL STATEMENTS (AFS)				
MFMA S165	• Detailed Review of AFS prior to submission to the Audit Committee and Council.	Yearly		

Reference	Audit Area	Year 1	Year 2	Year 3
		2016/2017	2017/2018	2018/2019
PERFORMANCE REPORT				
MSA S45 (a)	Detailed review of Performance Report prior to submission to Oversight bodies and Council.	Yearly		
MFMA S165 (2)				
ANNUAL REPORT				
MFMA S129	Review of Annual Report prior to submission to Oversight bodies and Council.	Yearly		

Establishment of Bid Committees

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 sort internal advisors for this committee.	1. Ms L Mthembu – Superintendent Parks and Verges 2. Ms M Guzana - Manager Budget (Chair Person) 3. Mr M Zimba – Superintendent Fleet (Vice Chair) 4. Ms N Zulu – Civil Engineering Technician 5. Ms N Mbatha – SCM Officer 6. Mrs P Luswazi – IDP and Planning Manager 7. Mrs N Ndlovu – Finance Officer
Bid Evaluation Committee	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. (b) At least one Supply Chain Management practitioner of the Municipality (c) Members of the Committee are appointed in terms 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.	1. Ms Z Sibisi- LED Manager 2. Mr T Mthembu – Manager Housing 3. Mrs N Ngwane – Manager Civil, Operations and Maintenance (Chairperson) 4. Mr. Yawu 5. Ms. B Zondo 6. Mrs N Gumede – SCM Practitioner
Bid Adjudication	In terms of Section 29 (2) (i) (ii) (iii), (3) (4) of the Supply Chain Management requires that the adjudication committee consist of at least deputy municipal managers: • The Chief Financial Officer or if the Chief Financial Officer is not available another head of department or manager reporting directly to a Chief Financial officer. • At least one senior supply chain management practitioner who is an official of the municipality and • a technical expert in the relevant field who is an official. • the accounting officer must appoint the chairperson of the bid adjudication committee, if the chairperson from the meeting members of the committee present must elect one of them to proceed the meeting.	1. Ms. A R Ngwenya – CFO (Chairperson) 2. Ms Z Mngadi – Director Corporate Services 3. Mr. D Mbongwa Dir. EDPHS 4. Mr Z Mcineka – Director Community Services and Public Safety 5. Mr. D Mphili SCM Manager

Municipal Public Accounts Committee

The Municipal Public Accounts Committee is a Section 79 committee of Council and is appointed by council to perform an oversight function. The new Municipal Public Accounts Committee was appointed on the 03rd August 2016 and consisted of the following members:

Name of member

Cllr. N.T Shandu (Chairperson)
Cllr. A.M Gwala
Cllr. S.R Mdletshe
Cllr T.P Shandu

The MPAC committee held its first induction process in-house by the Internal Audit and MPAC office during October 2016. During this process they were introduced to the charter and guidelines of the MPAC and thereafter held its first official meeting in December 2016. It has met 4 times per year in the 2016/2017 financial year and again twice in the 2017/2018 financial year up to and including December 2017. During this time they have also successfully reviewed the Annual report twice and tabled complete and adequate oversight reports to council. The MPAC has also ensured that bi annual reports are tabled at council with 2 reports tabled in 2016/2017 and a further report tabled in January 2018 (Annexure E).

The MPAC has a fully developed MPAC charter that was workshopped to all MPAC members and councillors. The MPAC also has a council approved oversight calendar to undertake the Annual Oversight Process.

Areas of focus:

MPAC placed specific focus on areas required in line with the MPAC Charter and included but was not limited to:

- Section 71 Financial Reports
- Internal Audit reports
- Performance Management Quarterly reports
- Risk Register
- Auditor General Action Plan and Dashboard report
- Fraud and Statutory matters
- Irregular Fruitless and Wasteful expenditure
- Annual Report and Oversight report process

The MPAC is successfully fulfilling its legislative mandates however has requested that the following interventions occur to ensure it can lend further value to council:

- MPAC members are trained in depth in areas of audit, finance and performance – This training is now being scheduled for the 7 February 2018 and again on the 13 and 14 February 2018 with the support of COGTA
- The MPAC be provided with a specific budget to undertake investigations and to review Unauthorised, Irregular, Fruitless and Wasteful Expenditure
- MPAC meetings are given priority by all management

Portfolio Committees

The Executive Committee (EXCO) is the highest decision-making body between 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
- Finance
- Community
- Local Public Administrator

GOOD GOVERNANCE SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Strategic location along the N2 national and provincial corridor and R102, which both serve as trade routes.	Environmental degradation and scattered settlement pattern.
Proximity to two major provincial economic centres and ports in the form of Durban and Richards Bay/Empangeni.	• Outdated organisational structure not informed by the IDP.
Industrial infrastructure in Isithebe with potential for redevelopment and further	• Lack of office space.
• Location along the coast – opportunities for beach tourism.	• Shortage of land for urban expansion.
• Amatikulu Nature Reserve.	Relatively high service backlogs (sanitation, water and access roads).
• 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 programmes for vulnerable groups.
• Most administrative systems and procedures are in place.	Lack of detailed spatial and development planning in rural areas.
• Relatively well-developed IDP.	High unemployment, income poverty and functional illiteracy.
• Well-developed internal audit and risk management functions.	• Economic stagnation.
• Low electricity service backlogs.	• Distant location of Mandeni Town from the N2 corridor.
	Poor access to Information and Communication Technology in the rural parts of
OPPORTUNITIES	THREATS
• N2 national development corridor and the R102, which both serve as trade routes.	• Unpredictable weather conditions.
• Richards Bay Special Economic Zone (SEZ).	• Slow growth of the national economy.
• Rail infrastructure upgrading as part of the national infrastructure development programme.	• Focus of development in Durban, KwaDukuza and Richards Bay.
• Strategic support from the National and Provincial governments for various	• In-migration of poverty.
• Economic development in KwaDukuza and Mhlathuze LMs.	• Loss of qualified and experienced staff (grading of the municipality).
• Heritage route and the historical role of Mandeni in the formation of the Zulu nation.	• Access to finance.

• Coastal tourism and associated coastal management initiatives.	• Unavailability of land for development.
• IGR structures coordinated by the ILembe District Municipality.	• Investors' perceptions of Mandeni.
• ILembe Green Hub Initiative.	• Poor alignment with neighbouring municipalities.
• ILembe Enterprise Development, which facilitates local economic development.	• Densification of unplanned settlements.
• Good financial management and reporting systems and procedures.	

Ward-based Plans

When the concept started there was a general understanding that it was a planning function and, therefore, it should be dealt with in the planning department. Only recently that a consensus has been reached at the Provincial Public Participation Forum, that in fact Community Based Planning is and should be dealt with under the Public Participation Section.

We have since embarked on the development of such plans. To date we have successfully finalised Ward Based Planning in accordance with the new template for 16 of 18 wards. Priorities of the ward based plans are aligned to priorities of IDP capital projects.

Land Use Management: Implementation of SPLUMA

The Spatial Planning and Land Use Management Act was assented to by the President of the Republic in August 2013. The Act provides a framework for spatial planning and land use management. It essentially reinforces the provisions of the Constitution by ensuring that the function of planning, particularly decision-making relating to development applications, vests with municipalities.

The implications are that all Local Municipalities have to establish Municipal Planning Tribunal (MPT) structures and relevant delegations need to be adopted. Appropriately qualified staff must also be nominated and appointed in the MPT, and procedures to ensure compliance with the Act must be put in place (Bylaw). Both the Joint MPT (Ndwedwe, Maphumulo, and Mandeni) and the MPT (KwaDukuza) are made up of internal and external members specialising in different fields relating to engineering, Town Planning, law and others that are relevant.

Categorisation of Applications

In terms of section 35(3) of SPLUMA, a municipality must, in order to determine land use and land development applications within its municipal area, categorise development applications to be considered by an official and those to be referred to the Municipal Planning Tribunal. Accordingly, all participating municipalities have opted for schedule 5 of the SPLUMA Regulations. Moreover, the provisions of Authorised Officers and Municipal Development Administrators have been committed.

Appeal Authority

In terms of Section 51 of SPLUMA, Municipalities are required to decide on the composition of their appeal authority whether it be the Executive Committee or an appointed external body. Accordingly, Mandeni, Maphumulo and Ndwedwe LM have resolved to utilise their Executive Committees. KwaDukuza LM has opted to have two Appeal Authorities, the Executive Committee (EXCO) as well as a body comprised of external members only to deal with appeals when the EXCO is unavailable.

The table below provides a summarised assessment of municipal progress in the implementation of SPLUMA as follows:

State of Municipal Spluma Readiness

Municipality	Functionality of J/MPT	Bylaw	Delegations
Mandeni	The Service Level Agreement was finalised and advertised. The JMPT is functional.	Published in the KZN Provincial Gazette No. 1562, 4 December 2015	Adopted
Maphumulo		Published in the KZN Gazette No. 1563, 4 December 2015	Adopted.
Ndwedwe		Published in the KZN Provincial Gazette No. 1631, 4 March 2016.	Adopted.
	22/09/2015.	Gazette No. 1467, 13 August 2015	

C.8. 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 co-ordinated through the appropriate IGR structures
Communication with stakeholders.	The MLM does not have a well-developed system to communicate with
Public participation.	Inadequate public involvement in municipal affairs.
Inter-governmental Relations.	Effective implementation and follow-up of resolutions taken by IGR
Governance Structures.	Individual ownership of decisions/resolutions taken by the collective.
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Municipal office space.	The municipality is operating from sub-optimal premises and the offices are scattered.
Lack of sufficient staff capacity.	The municipality lacks sufficient capacity to undertake all municipal activities efficiently and effectively.
Organisational culture.	Conduct and behaviour of staff and councillors.
Employee wellness programme.	The municipality does not have a sufficient capacity to implement an effective employee
Information and Communication	Information and Communication Technology systems are fragmented.
Tools of the trade.	Councillors and senior staff members do not have adequate access to the essential tools of
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 finalise.
Wasteful and fruitless expenditure.	Municipal funds are sometimes spent on items that do not form part of the core mandate of the municipality or advance performance on core
Budget.	Unrealistic budget.
Eskom License.	The municipality would like to obtain a license to provide electricity to the urban parts of the
Non-declaration of interests.	Staff members do not declare their interests.
Asset Management.	
LOCAL ECONOMIC	
SMMEs and cooperatives 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.
Declining contribution of the agricultural sector to GVA.	Access to productive agricultural land in traditional authority areas.
	Decline in the demand for sugar cane due to substitutes.
	Lack of diversification in agriculture.
Economic leakage.	Some people from the MLM undertake their main purchases in the major urban centres outside of the MLM.

KEY ISSUES	DESCRIPTION
LOCAL ECONOMIC DEVELOPMENT (cont.)	
Investment and development.	Inadequate marketing of Mandeni for investment purposes. Inability to attract property developers (residential, commercial and
Business development.	Need to attract new business. Ability to retain and facilitate the growth of existing businesses.
Monitoring and evaluation.	Lack of monitoring and evaluation of municipal LED projects.
Partnerships.	LED programme is not based on new institutionalism.
Understanding of LED.	Inappropriate design of municipal LED projects.
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
Poor condition of roads.	Lack of rural access roads. Potholes on roads.
Housing backlog.	Lack of rural housing. Sustainability of human settlements. Expansion of Sundumbili. Access to land for housing development. Projects take too long to complete.
Water and sanitation services backlogs.	Water backlogs. Lack of sewerage system in the densified rural areas. Lack of waste management sites.
Infrastructure maintenance.	Ageing and inappropriate infrastructure for a growing area. Poor maintenance of service infrastructure. Potholes on some of the main roads.
Poor access to social amenities/ infrastructure.	Lack of community halls, convention centres, etc. Lack of entertainment areas. Lack of cemetery and crematoria facilities. Negative social attitude towards recycling of graves and cremation. Poor access to libraries.
ICT infrastructure.	Access to ICT network (broadband). Poor cell phone networks.
Meeting the needs of women, the youth, the aged and the disabled.	The municipality does not have a well-developed programme to address the unique needs of these groups. Streamlining gender issues in municipal programmes. Programmes targeting these social groups are events-based.

CHAPTER D. MUNICIPAL VISION, GOALS AND OBJECTIVES

D.1. Municipal Vision, Goals and Objectives

Long-Term Development Vision

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

Mission Statement

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

Core Values

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

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

These are the behaviour patterns expected from councillors and staff alike and signify the meaning that members of the Mandeni Municipality attach to their actions. They are a way of perceiving, and even thinking and feeling. They affect the way people and groups interact with each other, with clients, and with stakeholders.

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)	• Electricity • Access to roads and storm water • Telecommunications • Community and public facilities • Solid waste disposal • Housing • Land use management systems
Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Service Delivery	• Local Economic Development • Tourism Planning • Agricultural Development • Cooperatives and SMMEs • Public Private Partnerships • Business Support and Development
Community Services and Social Development	Community Work Programme Implemented and Cooperatives Supported	Good Governance and Public Participation	• 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	• Budgeting and Reporting • Revenue Enhancement • Expenditure Control • Financial Management
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	• Batho Pele • Performance Management • Human Resources • Information Technology • Administration

Good Governance and Public Participation	Deepening Democracy Through Refined Ward Committee System	Good Governance and Public Participation	• Integrated Development Planning • Policy Development • Public Participation • Internal Audit • Anti-Corruption Strategy
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IDP REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
GGPP 01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance	2.3.1 Improve the public participation processes	Community services
GGPP 02					OMM
GGPP 03				2.3.2 Ensure the existence and functionality of the public participation structures	OMM
GGPP 04				2.3.3 Ensure functional municipal structures	Corporate services
GGPP 05					Office of the MM

IDP REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
BSD 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing equal access to high quality sustainable basic infrastructure and services	1.1.To improve access to basic services	1.1.1. Facilitate the reduction of water and sanitation infrastructure and service backlogs.	TSD
BSD 03				1.1.2 Facilitate access to electricity for all targeted households	TSD
BSD 04				1.1.3 Reduce the road and storm-water infrastructure backlog and maintain the existing infrastructure assets	TSD
BSD 05				1.1.4 Facilitate the reduction of the housing backlog	TSD
BSD 18				1.1.5 Provide efficient waste collection and management service to all targeted household	TSD
BSD 19				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	TSD
BSD 22				1.1.7 To prepare a 3 year capital infrastructure funding plan	TSD

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
FINANCIAL VIABILITY AND MANAGEMENT					
FVM 01	FINANCIAL VIABILITY AND MANAGEMENT	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	OMM
FVM 03				2.2.2 Ensure the IDP aligned financial planning	BTO
FVM 04				2.2.3 Effectively and efficiently manage the expenditure of the municipality	BTO
FVM 09				2.2.4 Manage and increase the municipal revenue base	BTO
FVM 13				2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	BTO
FVM 14				2.2.6 Ensure a constant and accurate financial reporting.	BTO
FVM 16					BTO

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT	
CSD 01	LOCAL DEVELOPMENT	ECONOMIC	Providing and facilitating access to social services and facilities.	5.1 Ensure that our people have access to community facilities and services	5.1.1 Provide the library services 5.1.2 Facilitate the provision of new community facilities	CSPS
CSD 02				5.2 Aspire to a healthy, safe and crime free area	5.2.1 Facilitate the provision of the community health facilities	CSPS
CSD 03					5.2.2 Ensure the municipal contribution to HIV/AIDS	CSPS
CSD 04					5.2.3 Improve on road safety	CSPS
CSD 05					5.2.4 Ensure the municipal contribution to community safety	CSPS
CSD 06					5.3.2 Design and implement sports, arts and heritage celebration programmes	CSPS

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT					
LED 01	LOCAL ECONOMIC DEVELOPMENT	3. Promoting and facilitating human development	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	EDPH
LED 03				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	EDPH
LED 04		4. Facilitate the creation of job opportunities	4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1 Implement the EPWP programme	EDPH
LED 06				4.1.2 Strategically plan for the local economic development	EDPH
				4.1.3 facilitate the implementation of the CWP	
LED 07				4.1.4 Coordinate the fight against poverty	EDPH
				4.1.5 Unlock the agricultural potential	
				4.1.6 Promote the manufacturing sector activities	
				4.1.7 Facilitate SMME development	
				4.1.8 Promote Mandeni to be a tourist destination.	

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
IDT 01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	2. Provision of effective, efficient, transparent and accountable leadership	2.1 Creating a conducive working environment	2.1.1 Maintain and improve the municipal policies	CSD
IDT 02				2.1.2 Ensure effective and efficient human resource management	CSD
IDT 03				2.1.3 Ensure effective and efficient human resource development	CSD
IDT 04				2.1.4 Improve performance	CSD
IDT 05				2.1.5 Improve information technology and document management systems	CSD
IDT 06				2.1.6 Improve on customer care	CSD

IDT 07				2.1.7 Maintain and improve municipal buildings and assets	CSD
SPATIAL RATIONAL and ENVIRONMENTAL (BACK TO BASICS –Cross Cutting Measures					
SDF 01	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT	Promoting and facilitating environmental protection and sustainable spatial planning.	6.1 Realise a completely protected environment	6.1.1 Improve community awareness on environmental protection 6.1.2 Implement the coastal management plan	EDPH
				6.2.1 Develop and adopt the disaster management plan 6.2.2 Create a community disaster awareness	
SDF 02			6.2 Facilitate a creation of a disaster ready community	6.3.1 Implement the SDF 6.3.2 Implement the Dokodweni Local Area Development Plan	EDPH
SDF 03				6.3.3 Implement the Tugela Mouth Local Area Development Plan	EDPH
			6.3 Ensure an and integrated aligned development planning	6.3.4 Ensure the existence of the municipal land use guideline	
				6.3.5 Promote the municipal integrated planning	

CHAPTER E: STRATEGIC MAPPING

E.1.1. Environmentally Sensitive Areas

The Biodiversity Priority Conservation areas as defined by the Department of Agriculture and Environmental Affairs. A significantly large portion of the municipality is classified as Biodiversity Priority 1. These areas are situated in general North West of the N2 national route and include commercial agricultural areas as well as rural Tribal Authority Areas. 100% transformed areas are situated between the R102 and the P459, as well as the most southern boundary of the municipality. Land uses within these areas consist of Commercial Sugarcane farming activities.

Since these Biodiversity Priority 1 areas are situated adjacent Mandeni/Sundumbili, as well as adjacent to Isithebe, expansion of the area will have to be strictly monitored and managed in terms of Biodiversity Conservation targets

Further, there are four (4) formal conservation areas in the municipality:

- The Harold Johnson Conservation Area
- Amatikulu Conservation Area
- Red Hill Conservation Area (Managed as part of the Amatikulu CA)
- Ingwenya Conservation Area

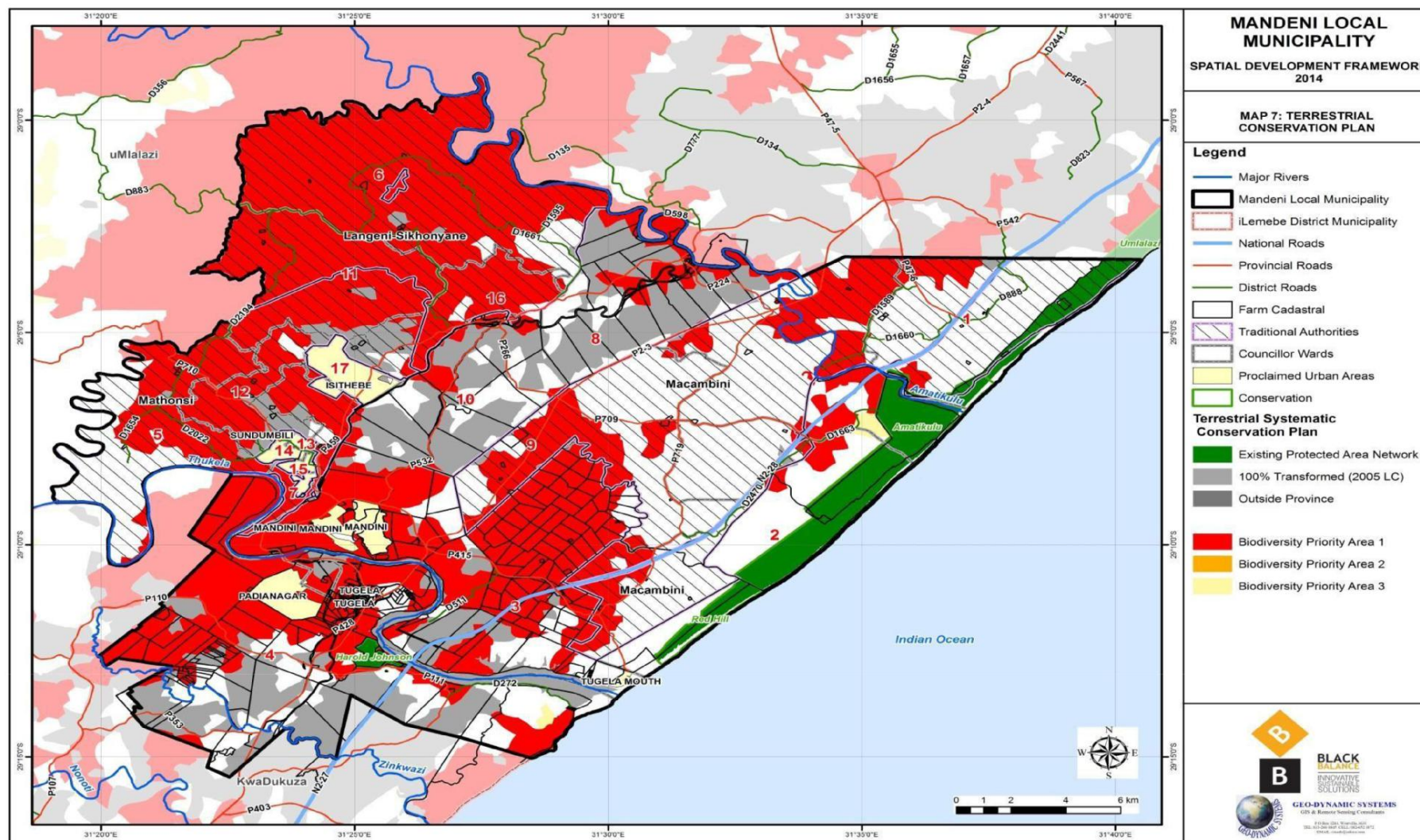
Protected Areas – Amatikulu Nature Reserve

The Ezemvelo KwaZulu-Natal Wildlife Management Planning Unit has recently reviewed the **Amatikulu Nature Reserve Integrated Management Plan** for the period 2009-2013. Due to the significant value of this nature reserve along the coastal area of Mandeni as well as the anticipated development pressure along this part of the municipality, the brief intentions and management zones from the plan are summarised below and was considered within the formulation of the SDF. The Image below depicts the locality of the Amatikulu Nature Reserve.

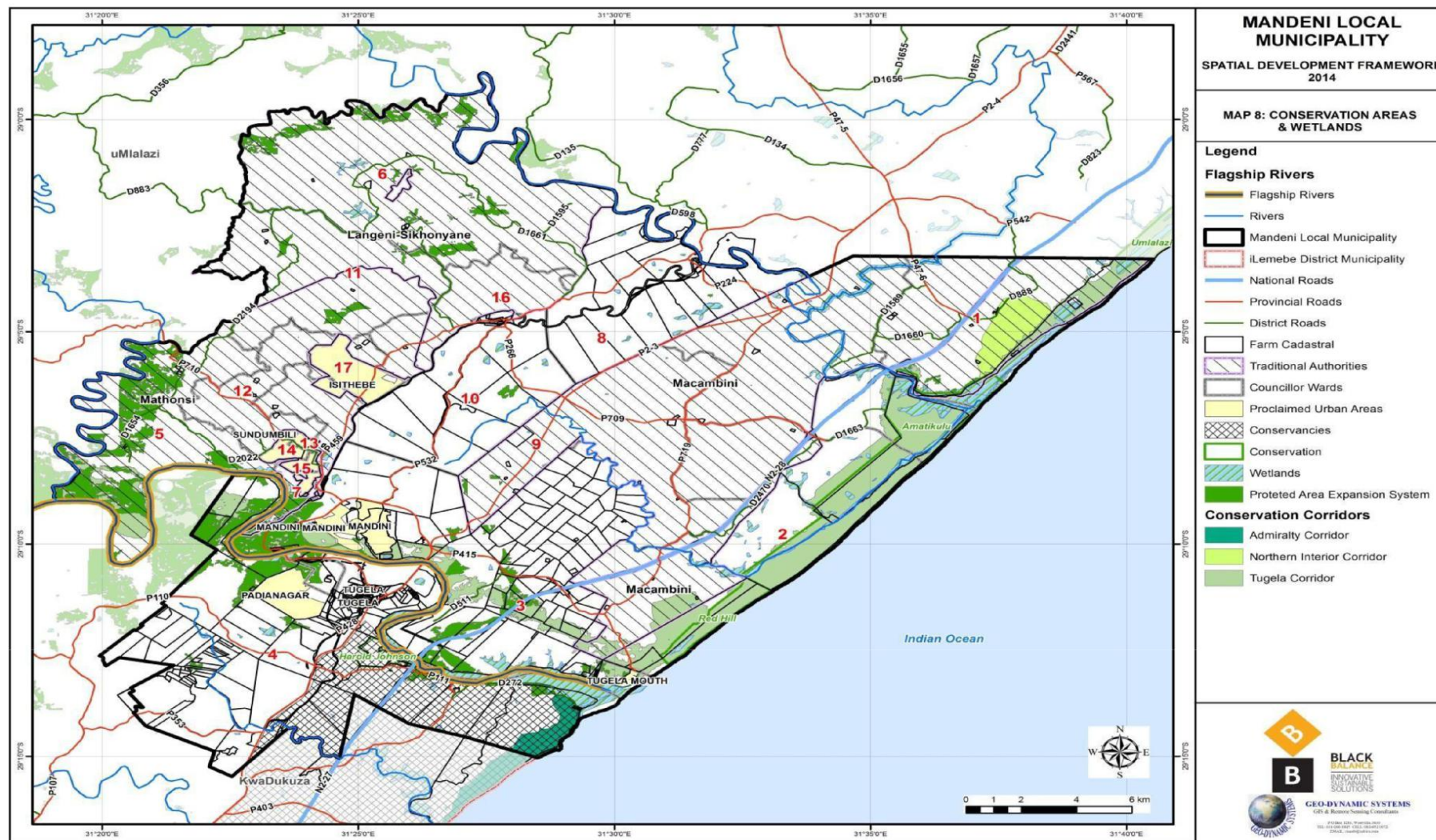
Protected Areas – Ingwenya Conservation Area

Ingwenya Conservation Area was proclaimed as Nature Reserves by the KZN Department of Ezemvelo Wildlife in the previous years and now is no longer holding this status. The conservation of these areas as part of the Mandeni environmental resources/Tourism point is very important in the development of Tourism sector. Currently the Mandeni Local Municipality is in a process of revitalisation of this area, now we are busy with fencing.

Terrestrial Conservation Plan



Conservation Areas and Wetlands



E.1.2. Biodiversity Management

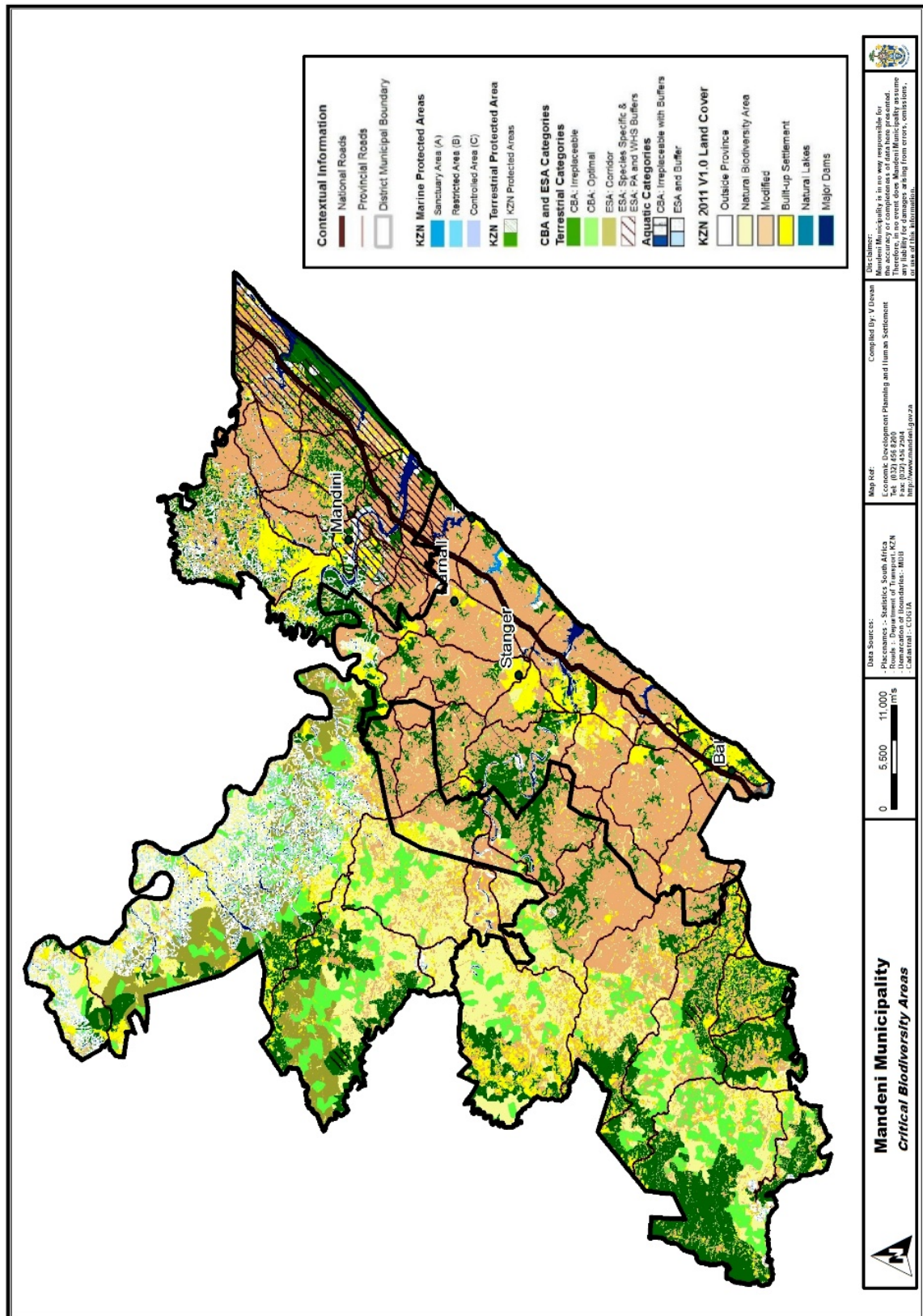
Legal Context

National environmental Management: Biodiversity Act, 2004 provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998. In terms of Section 76 (2) (a) states that all organs of state in all spheres of government must prepare an invasive Species monitoring, control and eradication plan for land under their control, as part of their environmental plans in accordance with section 11 of the National Environmental Management Act. Such plan must be included as a sector plan in the IDP. The Protected Areas Act recognises Municipalities as critical stakeholders in the development of the Management plans for the protected areas.

Biodiversity Sector Plans

Sector Plans play a role in assisting stakeholders to meet the goals and targets as set by relevant acts and policies. The Ezemvelo KZN Wildlife has completed the iLembe Biodiversity Sector Plan (BSP) as a planning tool to manage biodiversity and as a precursor to a bioregional plan, as required by the Section 48 of National Environmental Management Biodiversity Act, 2004 and the Bioregional Guidelines (DEAT, 2009). Biodiversity Sector Plans (BSP) are a district based plan that identify priority biodiversity areas; and provide associated planning and decision-making guidelines. The BSP has two main components that need to be taken into account by the IDP and SDF, namely the Critical Biodiversity Areas (CBA) Map and the associated planning and management guideline.

The overleaf map illustrates the iLembe Critical Biodiversity Areas and Ecological Support Areas.



Agricultural Potential Areas

The Agricultural Potential of Mandeni Municipality ranges between the following categories of land:

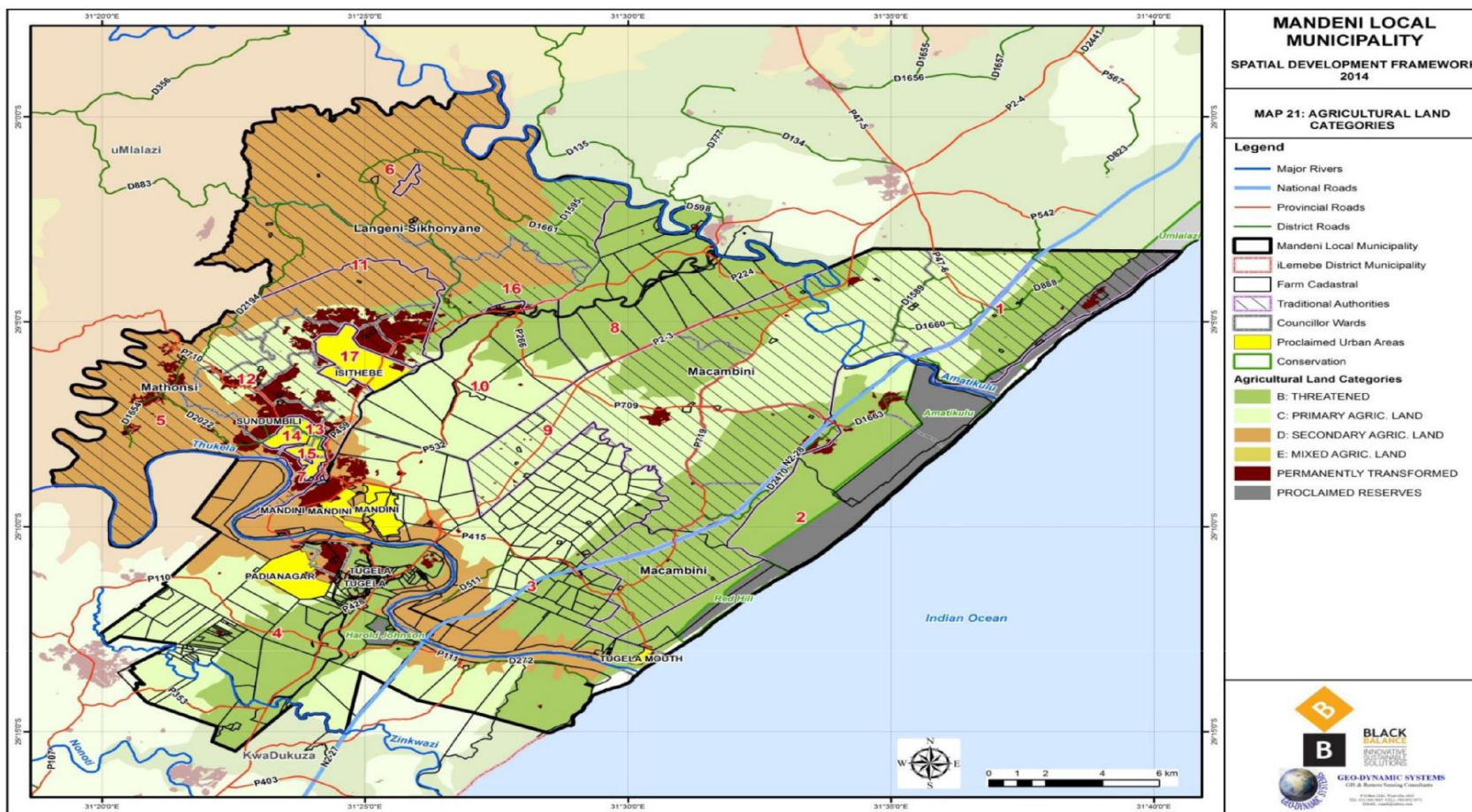
- Category B: Threatened Agricultural Land
- Category C: Primary Agricultural Land
- Category D: Secondary Agricultural Land
- Category E: Mixed Agricultural Land
- Permanently Transformed Areas
- Proclaimed Reserves

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

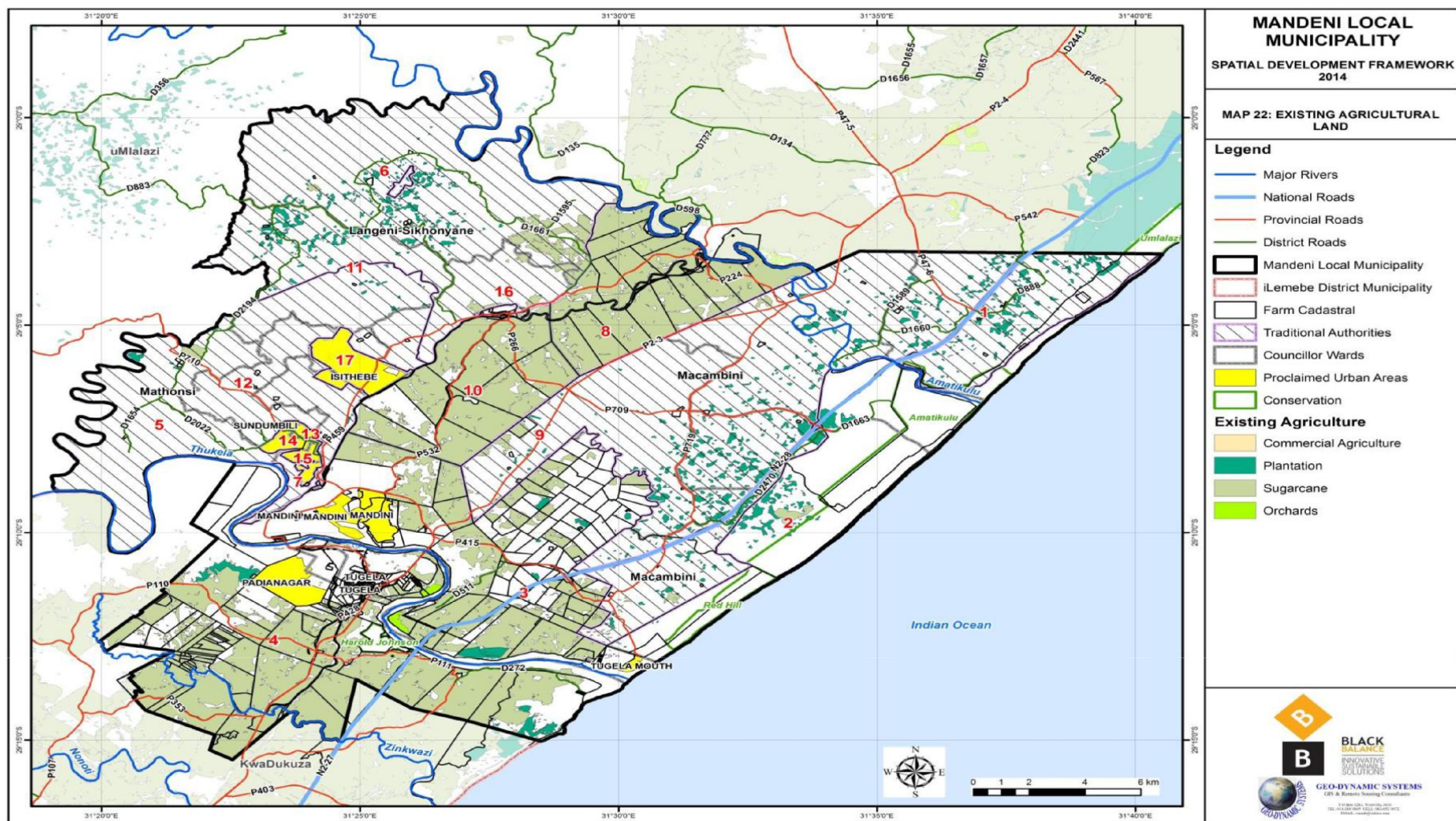
In addition to the privately owned farms commercial farms, the District implemented a total of 8 Hydroponics (Agri Hub Projects) in the District of which two (2,500m² each) is situated within Mandeni Municipality. This project is mainly focusing on highly value crops such as patty pants, peppers, and cucumbers. All fresh produce that is harvested from the tunnels gets processed at the processing facility and sold to Spar in Ballito and Umhlali and Enterprise iLembe is looking at the expanding the programme due to high demand of fresh produce by the markets. This programme has generated of jobs more especially among youth.

In considering development potential, one also needs to consider land regulated by the Subdivision of Agricultural Land Act, 1970, (Act 70 of 1970). The central part of the Municipality where current commercial sugarcane farming is occurring, as well as the areas surrounding the Main development Corridor, namely the R102 is regulated by Act 70 of 1970. Please refer to **Map 21: Agricultural Land Categories** for a depiction of the areas affected by this act.

Agricultural Land Categories



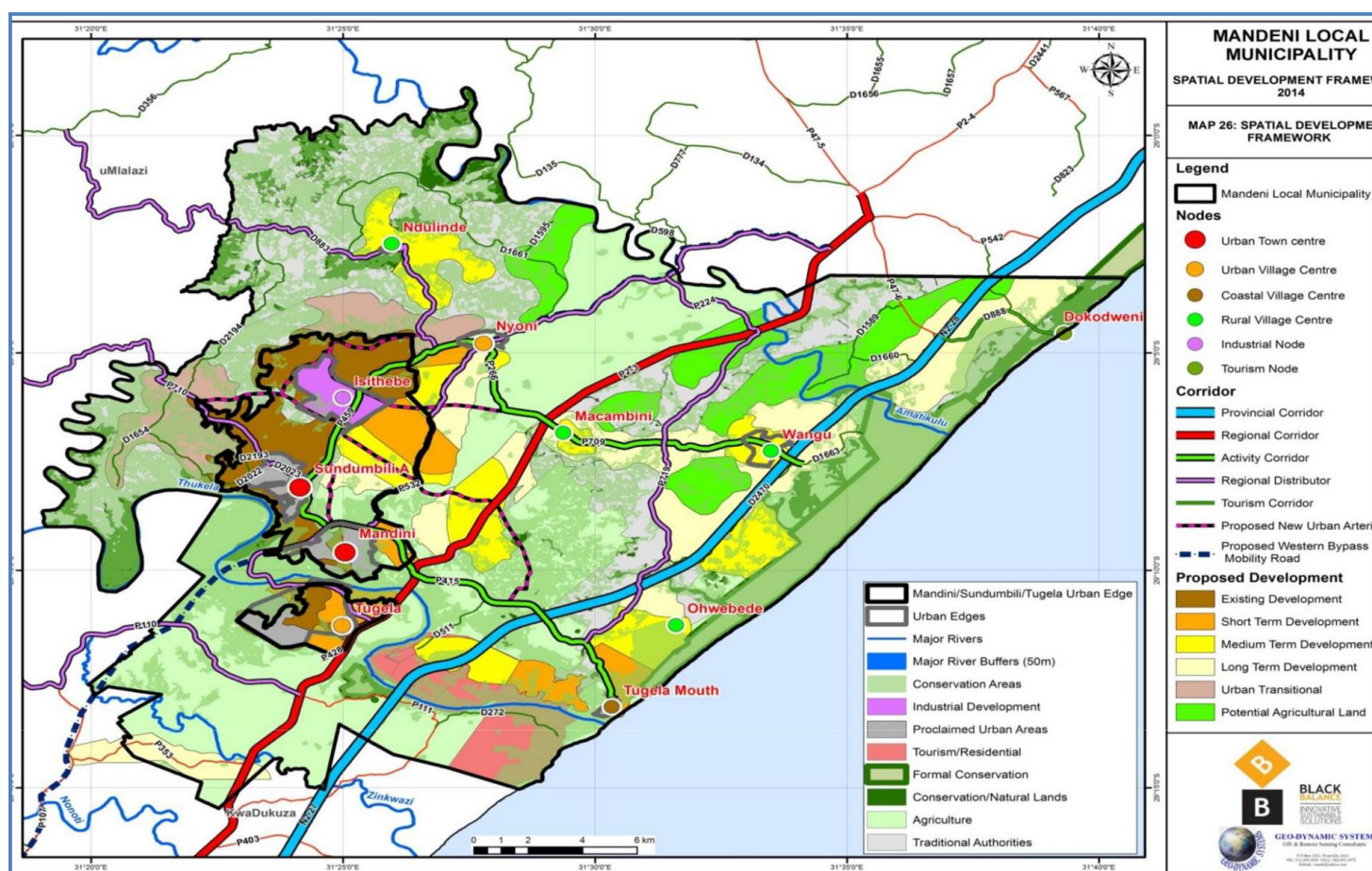
Agricultural land: Act 70 of 1970



E.1.4. Municipality's Desired Spatial Outcomes

Mandeni Municipality has developed an SDF **plan** showing desired patterns of land use, directions of growth, urban edges, special development areas and conservation-worthy areas as well as a Land Use **scheme** recording the land use and development rights and restrictions applicable to each erf in the municipality. The *plan has been developed in such a manner that it is flexible* and able to change to reflect changing priorities of the municipality. The *scheme on the other hand is tighter* and only amended where required for a particular development and where certain other requirements are met, with the most important of these requirements being conformity with the plan. The plan thus influences the contents of the scheme as and when required, rather than act as the direct source of rights and controls itself.

Map showing Scheme Typology

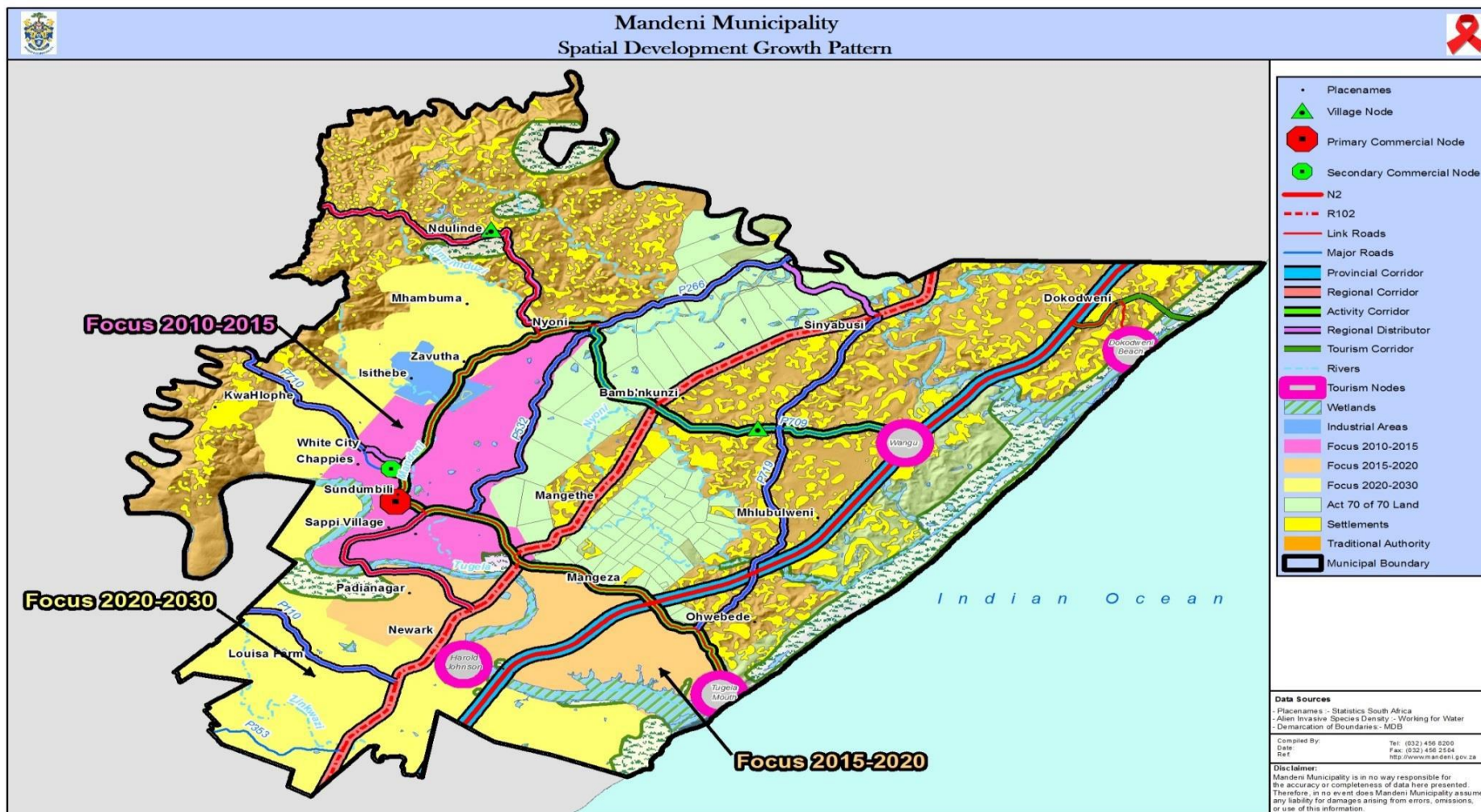


E.1.5. Desired Spatial Form And Land Use?

The Mandeni Spatial Development Framework as present on Map below is a culmination of strategic responses to the spatial issues and policies governing spatial planning and development in the Mandeni Municipality. The various proposals are intended to fulfil the development vision of the SDF, which is:

*“By 2030, Mandeni will have an **efficient spatial structure** and planning system with **equitable and reliable services**, integrated and **socially beneficial land development**, which are balanced with the **conservation of its vital natural resources** (including coastal resources and agricultural land) as the basis for **sustainable economic growth**”.*

This entails creating an efficient, equitable and sustainable spatial system that attends to the needs of the Municipality, by detailing the Municipality’s human settlement needs, environment services and concerns as well as the social and economic thrusts and tendencies in a sustainable manner. The formulation of the Spatial Development Framework included the consideration of policies and legislation at a regional and at a national level, as well as cross border issues that were identified.



Spatial alignment with neighbouring municipalities

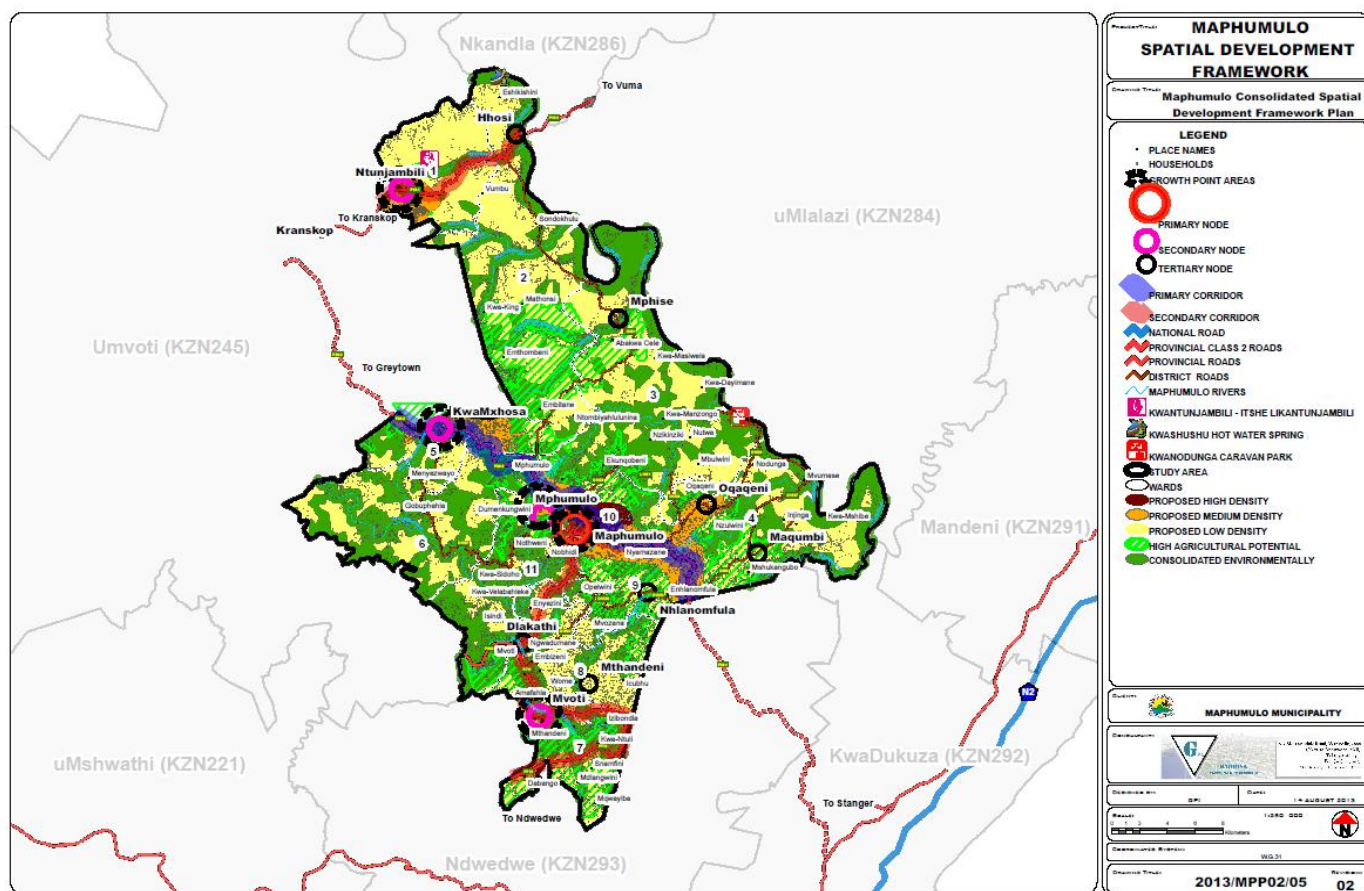
The Mandeni Municipality is adjoined by three other local municipalities, namely:

- Maphumulo Municipality
- KwaDukuza Municipality
- Umlalazi Municipality

Table: Maphumulo LM Alignment Aspects

Area of Alignment	Observations
Development Corridors	Maphumulo municipality is located to the west of the Mandeni Municipality and indicates that the R74 route as primary corridor. The Mandeni SDF has indicated the same.
Cross Boundary Dependencies	The northern areas of Maphumulo adjacent the Tugela conservation area are identified as prime agriculture in the Maphumulo SDF map.
Cross Boundary Co-operation	None apparent
Potential Contradictions	None apparent

Maphumulo Local Municipality SDF Map

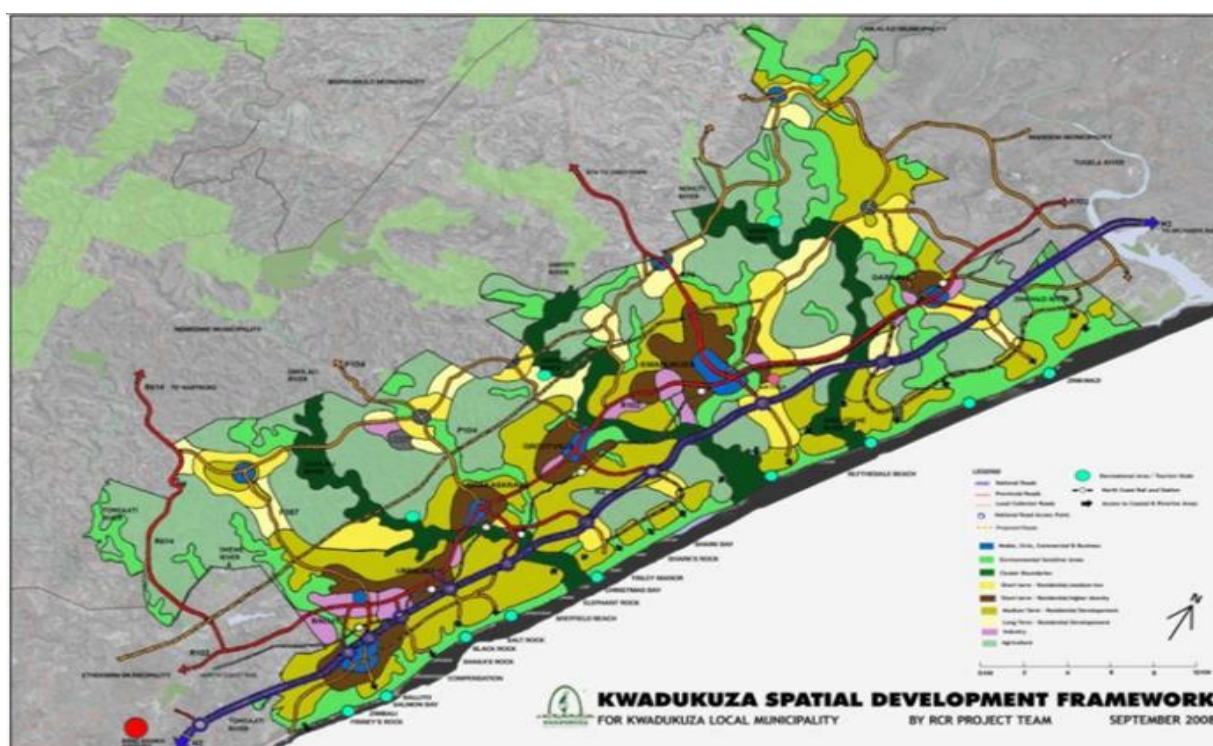


Source: Maphumulo 2013 SDF

Table: KwaDukuza LM Alignment Aspects

Area of Alignment	Observations
Development Corridors	The KwaDukuza municipality is located to the south of the Mandeni Municipality and indicates that the N2 and R102 as primary and Secondary corridors.
Cross Boundary Dependencies	The KwaDukuza SDF map has earmarked the areas adjoining the Mandeni Municipality as agricultural and use and indicates that there should be buffer areas maintained around the rivers traversing between the two Municipalities. The Mandeni SDF indicates the same and has also excluded the high agricultural potential land out of its urban Edge.
Cross Boundary Co-operation	A regional corridor stretching from KwaDukuza LM through Mandeni to Umlalazi has been Identified. Management and utilisation of this corridor needs to be co-ordinated between all three municipalities.
Potential Contradictions	The continuation of coastal management along the coast of these two municipalities may not be replicated from one to the newt.

Source: Black Balance Projects

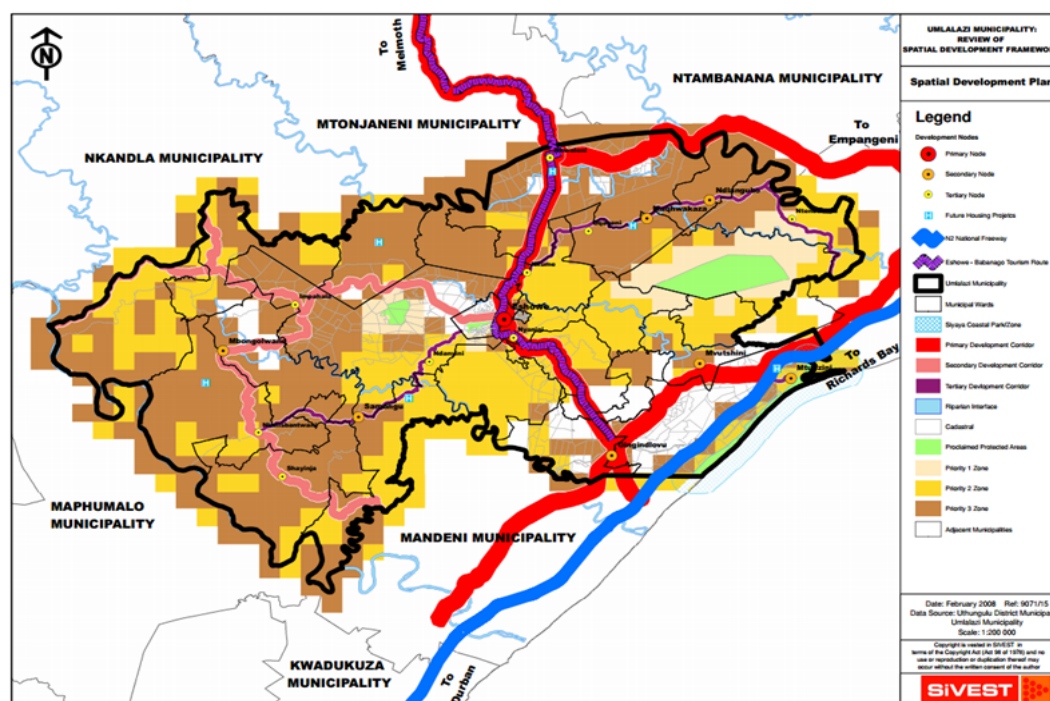


Source: KwaDukuza 2008

Table: Umlalazi LM Alignment Aspects

Area of Alignment	Observations
Development Corridors	Mandeni municipality links to the Umlalazi municipality through the N2, P47-6 and P266. The proposed R102 road will improve access between these two municipalities.
Cross Boundary Dependencies	The Umlalazi SDF identifies area adjacent Mandeni municipality as Priority Zone 2 and 3; Therefore, these two municipalities are in alignment. There is need for environmental protection of the Amatikulu river that flows through Umlalazi Municipality into the North eastern parts Mandeni.
Cross Boundary Co-operation	Mandeni functions as a service centre for the whole of Mandeni Local Municipality and beyond the eNdulinde Hills (the south eastern part of Umlalazi Municipality). There is need for cooperation in service delivery and land use management in the north eastern areas of Mandeni and the southern tips of Umlalazi municipality.
Potential Contradictions	The Amatikulu river that flows south of the Umlalazi municipality is not reflected in the Umlalazi SDF that may affect the conservation efforts of this water body.

Source: Black Balance Projects



Umlalazi Cross boarder alignment: Source Umlalazi SDF

E.1.6. Strategic intervention is required

The implementation of the SDF is very important in ensuring that the Municipality achieves its Vision as stipulated in the IDP. Through the IDP, the SDF influences budgeting and resource allocation and specific interventions are measured through the performance management system. Practical implementation of the SDF is achieved through the further detailed planning of special development areas and the Mandeni Land Use Management System.

Intervention Zone 1 (Urban Core)	Intervention Zone 2 (Urban Periphery)	Intervention Zone 3 (Rural Areas)
- Environmental health will enjoy priority focus in this area. - Urban pollution hotspots will be redressed and managed. - Urban Open Space Systems will be developed and managed. - Industry Environmental Management Plans enforced. State of the Environment Report with management plans promoted.	- Settlement pollution hotspots will be redressed and managed. - State of Rivers Reports with management plans promoted. - State of the Environment Report with management plans promoted.	- Sustainable agricultural and tourism practices promoted and controlled. - Impacts of residential villages will be monitored. - State of the Environment Report with management plans promoted.
SERVICE INFRASTRUCTURE		
- Priority spending on infrastructural upgrading needs in these areas. - Infill planning will be encouraged to maximize use of existing infrastructure. - All areas are entitled to the highest	- Basic minimum services standards to all households in this area. - Self-contained services will be promoted until reticulation linkage is possible. - Transport linkages into the Urban Core will be	- Basic minimum services standards to all households in this area. - Clustering of bulk support services at key servicedelivery points. - Regional distributors maintained to the

Intervention Zone 1 (Urban Core)	Intervention Zone 2 (Urban Periphery)	Intervention Zone 3 (Rural Areas)
Affordable service levels. Roads upgrading and maintenance as well as public transport system as a transport priority in these areas.	strengthened.	highest affordable levels.
HOUSING AND LAND		
- Formal township establishment will be promoted and pro-active public spending on formalisation in these areas will be a priority. - Priority housing development will be promoted in these areas.	- Private formalisation will be supported in these areas. - Long term public spending on township establishment. - Secondary public housing developments.	- Department of Land Affairs programmes promoted and implemented. - Survey of land tenure and housing needs. - Monitor housing conditions on farms.
ECONOMIC DEVELOPMENT		
- Priority Economic investment is promoted around CBD and key business complexes. - Economic activity will be grouped to enhance thresholds.	- Ensure accessibility of households to employment opportunities within Urban Core.	- Agricultural and Tourism activities promoted within these areas. - Regional distributions routes between markets and

Intervention Zone 1 (Urban Core)	Intervention Zone 2 (Urban Periphery)	Intervention Zone 3 (Rural Areas)
· Employment and residential opportunities promoted in close proximity of each other.		supply will be upgraded and maintained.
SOCIAL DEVELOPMENT		
· Regional facilities located within these areas. · Equitable decentralisation of services within this area.	· Ensure accessibility of households to facilities and services within Urban Core.	· Develop accessible key rural services centres.
TOURISM DEVELOPMENT		
· Direct investment and infrastructure along tourism corridor. (ie: coast line)	· Promote areas with tourism potential. · use music festivals to promote local tourism (ie: Dokodweni Beach festival)	· Promote arts and craft at tourism node.

CHAPTER E2. MUNICIPAL IMPLEMENTATION PLAN

DEPARTMENT: TECHNICAL SERVICES and INFRASTRUCTURE DEVELOPMENT: 2018/2019 - FIVE-YEAR IMPLEMENTATION PLAN

SDBI P REF	NATI ONA L KEY PER FOR MA NCE ARE A (BAC K TO BASI C PRIN CIPL ES)	Strat egic goals	Strat egi c obje ctiv es	Strat egies 2018/ 2019	2018/ 2019 Meas urable object ives	2018/201 9 activities, projects and program mes	Key perform ance indicato r	DEMAND	BA SE LIN E	BA CK LOG	Annual Target	An nua l bu dget	So urc e of Fu nding	2018/ 2019	2018/ 2019	2019/ 2020	20 20 /2 02 1	20 21 /2 02 2	Port folio of Evid ence	Resp onsibl e depar tmen t
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)																				
BSD /TSI D01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	1. UNIV ERSAL ACCE SS TO BASIC SERVI CES AND INFRA STRU	1.1 To im prove acce ss to all basic servi ces	1.1.1 Facilit ate the reduct ion of water and sanita tion infrast	1.1.1.1 Water and sanita tion backl og reduc	Maint ain a functi onal water and sanita tion forum	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30	4 quarterl y reports on water and sanitatio n	3	0	4 quarter ly reports submitt ed to IDTSPC on water	RO. 00 (In clu ded in Sal ary	M uni cipal Op erati ng Bu	4	4	4	4	4	Age nda Item to IDTS PC	TSID/ DIRE CTOR TSID/ MAN GER CIVIL OPS

		CTUR E DEVE LOPM ENT BY 2030		tructur e and servic e backlo gs.	tion repor ts submi tted to IDTSP C on a quart erly basis.	with the distric t to collate quarte rly report s to be submi tted to IDTSP C.	June 2019	submitte d to IDTSPC by 30 June 2019			and sanitati on by 30 June 2019	Bill)	dg et							
BSD /TSI D02				1.1.2 Facilit ate access to electric ity for all target ed house holds	1.1.2. 1 Provi de the electr icity infras tructur e to all	Maintain a function al Energy Forum	Numbe r of energy forum meetin gs to be held by 30 June 2019	N/A	2	0	1 energy forum meetin g to be held by 30 June 2019	R 15, 00 0	M uni cip al Op er ati ng Bu dg et	1	1	1	1	1	Noti ce and Min utes of Me etin g	TSID/ DIRE CTOR TSID/ SUPR INTE NDE NT ELEC TRIC AL

BSD /TSI D03					target ed house holds.	Provide electrific ation infrastru cture (Dry Connecti ons) for 849 new househol d connecti ons.	Numbe r of househo lds to be provide d with electrifi cation infrastru cture (Dry Connecti ons) and ready for connec tion by 30 June 2019	287 househo lds to be provided with electrific ation infrastru cture (Dry Connecti on) and ready for connecti on	20	90 4	287 househ olds to be provide d with electrifi cation infrastru cture (Dry Connec tions) and ready for connec tions by 30 Septem ber 2018 in ward 9 (Nyathi ni)	R 10, 00 0,0 00	IN EP	287	287	287	28 7	28 7	Sign ed Rep ort by the con sult ant	TSID/ DIRE CTOR TSID/ SUPR INTE NDE NT ELEC TRIC AL
BSD /TSI D04								143 househo lds to be provided with	70		143 househ olds to be provide				143	143	143	14 3	14 3	

								electrification infrastructure (Dry Connection) and ready for connection			d with electrification infrastructure (Dry Connections) and ready for connections by 31 December 2017 in ward 10 (Kenan)								
BSD /TSI D05								159 households to be provided with electrification infrastructure (Dry	773		159 households to be provided with electrification infrastructure			159	159	159	159	159	

BSD /TSI D06								Connecti on) and ready for connecti on		(Dry Connec tions) and ready for connec tions by 30 June 2018 in ward 3 (Mange za and Ifalethu)								
								260 househo lds to be provided with electrific ation infrastru cture (Dry Connecti on) and ready for connecti		260 househ olds to be provide d with electrifi cation infrastr ucture (Dry Connec tions) and ready		260	260	260	26 0	26 0		

								on			for conne- ctions by 30 June 2018 in ward 8 (Nyathi ni, Lombot hi and Wangu)										
BSD /TSI D07						Installati on of New streetlig hts within Mandeni	Installa tion of 540 new streetli ghts in various wards within Mandeni by 30 June 2019	540 new streetlig hts to be installed in various wards within Mandeni	90	0	Installa tion of 540 new streetli ghts in various wards within Mandeni by 30 June 2019	R 3,1 18, 30 3	MI G	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ SUPR INTE NDE NT ELEC TRIC AL	
BSD /TSI D08						Installa tion of Streetli ghts in Mandeni by 30	Installa tion of Streetlig hts in Mandeni by 30 -		No ne	N one	30-Jun- 19	R 1,7 50, 00 0		30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	Prac tical com plet ion cert	TSID/ DIRE CTOR TSID/ SUPR INTE	

							-Jun-19	Jun-19											ifica te	NDE NT ELEC TRIC AL
BSD /TSI D09						Construc tion of 1 Multi- purpose Hall in W5	Construc tion of 1 Multi- purpos e Hall in W5	Construc tion of 1 Multi- purpose Hall in W5 by 30-Jun- 19	No ne	N on e	Contrac tor Appoin tment for the constru ction of 1 Multi- purpos e Hall by 30 June 2019.	R 5 55 7 72 6.2 1		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ PMU
BSD /TSI D10						Constru ction of Nyoni Phase 3 under- pass by 30-Jun- 19	Construc tion of Nyoni Phase 3 under- pass		No ne	N on e	30-Jun- 19	R 1,8 15		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ PMU

BSD /TSI D11						Constru ction of Nyoni Taxi Route in Phase 4 by 30- Jun-19	Construc tion of Nyoni Phase 3 under- pass by 30-Jun- 19	No ne	N on e	30-Jun- 19	R 7,3 09, 00 0		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ PMU
BSD /TSI D12						Upgrad e of Roads in Highvie w Park (Tugela) by 30- Jun-19	Upgrade by 30- Jun-19	No ne	N on e	30-Jun- 19	R8 79 4 00		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ PMU
BSD /TSI D13						Package C: Civic Centre upgrade	Upgrad e of Packag e C: Civic Centre	No ne	N on e	Packag e C: Civic Centre be upgrad ed by 30 June 2019	R 55 0 00 0.0 0		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID/ PMU

BSD /TSI D14							Upgrad e of Packag e B- Civic Centre		No ne	N on e	Packag e C: Civic Centre be upgrad ed by 30 June 2019	R 87 2,0 00		N/A	30- Jun- 19	N/A	N/ A	N/ A	Prac tical com plet ion cert ifica te	Pract ical com pletio n certif icate
BSD /TSI D15					1.1.3 Redu ce the road infra struc ture backl og and main tain the existi ng infra struc ture	1.1.3. 1 Ensue the existe nce of a road and storm - water infras truct ure provis ion and maint enanc e	Contract or Appoin tment for the Upgrade and Improve ment of Enembe Road in wards 07,13,14, 15 by 30 June 2019	Contract or Appoin tment for the Upgrad e and Improv ement of roads in Ward	Upgrade and Improve ment of Enembe Road	No ne	N on e	Contrac tor Appoin tment for the Upgrad e and Improv ement of roads in Wards 7,13,14 and 15 by 30 June 2018.	R 5,6 71, 00 0	M uni cip al	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	App oint me nt Lett er

					frame work															
BSD /TSI D16					Rehabilitation, repairs and maintenance of existing roads and storm water infrastructure assets	Installation of 463 m guard rails by 30 June 2019			No ne	N on e	Installation of 463 m guard rails by 30 June 2019	R 20 0 00 0.0 0		N/A	30-Jun-19	N/A	N/A	N/A	Completion certificate	TSID/DIRECTOR TSID/PMU
BSD /TSI D17					Rehabilitation, repairs and maintenance of existing roads and storm water infrastructure assets	Construction of 400 m of concrete v-drains by 30 June 2019			No ne	N on e	Construction of 400 m of concrete v-drains by 30 June 2019	R 28 8 00 0.0 0		N/A	30-Jun-19	N/A	N/A	N/A	Completion certificate	TSID/DIRECTOR TSID/PMU

BSD /TSI D18					1.1.3.2 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure assets	Upgrading of Roads	2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2019	Roads to be upgraded to G2 Formation Layer in Ward 3	None	None	2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2019	R9,929,993	MIG	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	Progress Report from Consultant and Pictures of works done	TSID/ DIRECTOR TSID/ PMU
BSD /TSI D19							Number of kilometres of Roads to be Upgraded to Sub-base Layer (G7 Formation Layer) in	0,438km of Roads to be Upgraded to Sub-base Layer (G7 Formation Layer) in	G5 layer	None	0,438kms of Road to be Upgraded to Sub-base Layer (G7 Formation Layer)	R4,258,045	MIG	0,438 km	0,438 km	0,438 km	0,438 km	0,438 km	Completion certificate	TSID/ DIRECTOR TSID/ PMU

							Formati on Layer) in Hlomen dlini Taxi Route Ward 4 by 31 March 2019	Hlomen dlini Taxi Route Ward 4			Layer) in Hlomen dlini Taxi Route 1 in Ward 4 by 31 March 2019									
BSD /TSI D20							Registr ation of 0,3 kilomet res of Link Road to be Upgrad ed between n Amajub a Road (Ward 15) and Road 116	Registrat ion of 0,3 kilometr es of Link Road to be Upgrade d between Amajuba Road (Ward 15) and Road 116 (Ward	No ne	N on e	Registr ation of 0,3 kilomet res of Link Road to be Upgrad ed between n Amajub a Road (Ward 15) and Road 116	R 50 0,0 00	MI G	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	NO R	TSID/ DIRE CTOR TSID/ PMU

							(Ward 14) with MIG by 30 June 2019	14) with MIG by 30 June 2019			(Ward 14) with MIG by 30 June 2019									
BSD /TSI D21							Contractor Appointment for 0,79km of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road	Registration of 0,79 kilometres of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13) by 30 June	None	None	Registration of 0,79 kilometres of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61	R 50 0,0 00	MIG	30-Jun-18	30-Jun-19	30-Jun-20	30 - Jun-21	30 - Jun-22	NO R	TSID/ DIRECTOR TSID/ PMU

							61 (Ward 13) by 30 June 2019	2019			(Ward 13) with MIG by 30 June 2019									
BSD /TSI D22							Registr ation of 0,3kms of Link Road to be Upgrad ed between Shayam oya Road (Ward 7) and Amajub a Road (Ward 15)	Registrat ion of 0,3 kilometr es of Link Road to be Upgrade d between Shayam oya Road (Ward 7) and Amajuba Road (Ward	No ne	N on e	Registr ation of 0,3 kilomet res of Link Road to be Upgrad ed between Shayam oya Road (Ward 7) and Amajub a Road	R 50 0,0 00	MIG	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	NO R	TSID/ DIRE CTOR TSID/ PMU

							with MIG by 30 June 2019	15) with MIG by 30 June 2019			(Ward 15) with MIG by 30 June 2019									
BSD /TSI D23							Numbe r of m² pothole s repaire d on urban roads	2000m² of potholes repaired on urban roads by 30 June 2019	79 6, 31 m²	N on e	1500m² pothole s repaire d on urban roads by 30 June 2019	R 70 0,0 00	M uni cip al	2000 m	2000 m	2000 m	20 00 m	20 00 m	Me asur eme nt Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS
BSD /TSI D24							Numbe r of meters of guard rails to be installe d by 30	300 meters of guard rails to be installed by 30 June 2019	No ne	N on e	100 meters of guard rails to be installe d by 30 June	R 20 0,0 00	M uni cip al	300 m	300 m	300 m	30 0 m	30 0 m	Me asur eme nt Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS

							June 2018				2019									
BSD /TSI D25							Number of meters of concrete v-drains to be constructed by 30 June 2019	400 meters of concrete v-drains to be constructed by 30 June 2019	No ne	N on e	400 meters of concrete v-drains to be constructed by 30 June 2019	R 25 0,0 00	M unicipal	400 m	400 m	400 m	40 0 m	40 0 m	Me asur ement Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS
BSD /TSI D26							Headwalls to be constructed by 30 June 2019	15 headwalls to be constructed by 30 June 2019	No ne	N on e	15 headwalls to be constructed by 30 June 2019	R 18 0 00 0.0 0	M unicipal	N/A	30-Jun-19	N/A	N/ A	N/ A	Me asur ement Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS
BSD /TSI D27							Fencing of substation in Ward		No ne	N on e		R 14 5 00 0.0	M unicipal	N/A	30-Jun-19	N/A	N/ A	N/ A	Me asur ement Rep	TSID/ DIRE CTOR TSID/ MAN

							3, Patrys Road by 30 June 2019					0							orts	AGER CIVIL OPS
BSD /TSI D28							Replace ment of RMU in ward 3, Patrys Road by 30 June 2019		No ne	N on e		R 1 15 0 00 0.0 0	M uni cip al	N/A	30-Jun-19	N/A	N/ A	N/ A	Me asur eme nt Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS
BSD /TSI D29							Numbe r of kilomet res of rural gravel roads repaire d and maintai ned in-house by 30 June 2019	250 kilometr es of rural gravel roads repaired and maintain ed in house	26 5k m	N on e	250km of rural gravel roads repaire d and maintai ned in house by 30 June 2019	R 2,1 35, 00 0	M uni cip al	250 km	250 km	250 km	25 0 km	25 0 km	Me asur eme nt Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS/ R and S SUPR INTE NDE NT

BSD /TSI D30		2.PR OVI DIN G AND FACI LITA TING ACC ESS TO SOCI AL SERV ICES AND FACI LITIE S.	2.1 Ens ure that our peo ple hav e acc ess to com mu nity facil ities and serv ices	2.1.1 Facili tate the provi sion of new com muni ty facili ties	2.1.1.1 Const ruct the com muni ty faciliti es	Construc t 1 multi- purpose hall in Ward 13 area	Multip urpose hall in Ward 13 comple ted by 30 June 2019	Construc tion of 1 multipur pose hall in Ward 13 area	1	N on e	Multip urpose hall in Ward 13 comple ted by 30 June 2019	R 4,2 48, 70 1	MI G	30- Jun- 18	30- Jun- 19	N/A	N/ A	N/ A	Co mpl etio n cert ifica te	TSID/ DIRE CTOR TSID
BSD /TSI D31							Neighb ourhoo d develo pment grant		No ne	N on e		R 10 66 7 00 0.0 0		N/A	30- Jun- 19	N/A	N/ A	N/ A	Me asur eme nt Rep orts	TSID/ DIRE CTOR TSID/ MAN AGER CIVIL OPS

BSD /TSI D32			2.2 Aspire to a healthy, safe and crime free area	2.2.1 Design and implement sport , arts and heritage	2.2.1.1 Design and implement sports facilities	Complete construction of Chappies Sports field project in ward 14	Chappies Sports field project in ward 14 completed by 31 December 2018	Construction of Chappies Sports field project	No ne	No ne	Chappies Sports field project in ward 14 completed by 31 December 2018	R 3,7 05, 27 3	MI G	31- Dec- 18	31- Dec- 19	N/A	N/ A	N/ A	Co mpl etio n cert ifica te	TSID/ DIRE CTOR TSID
BSD /TSI D33						Registrat ion of a planned Sports field at Enembe/ Dendetu in ward 5 with MIG by 30 June 2019	Registrat ion of a planned Sportsfi eld at Enembe/ Dendetu in ward 5 with MIG by 30 June 2019	Construct ion of a planned Sportsfie ld at Enembe/ Dendetu in ward 5	No ne	No ne	Registrat ion of a planned Sportsfi eld at Enembe/ Dendetu in ward 5 with MIG by 30 June 2018	R 80 0,0 00	MI G	30- Jun- 18	30- Jun- 19	N/A	N/ A	N/ A	NO R	TSID/ DIRE CTOR TSID

BSD /TSI D34						Installati on of Play Park equipme nt in ward 14 by 30 June 2019	Installati on of Play Park equipm ent in ward 14 by 30 June 2019	Installati on of Play Park equipme nt in ward 14	No ne	N on e	Installati on of Play Park equipm ent in ward 14 by 30 June 2018	R 1,0 00, 00 0	MI G	30- Jun- 18	30- Jun- 19	N/A	N/ A	N/ A	Pro gres s Rep ort	TSID/ DIRE CTOR TSID
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BSD /TSI D35				3.1.2 To prep are a First Draft of a 5 year capital infra struc ture fundi ng plan	3.1.2.1 Devel op a First Draft of a 5 year infras truct ure invest ment plan in place to rollou t infras truct ure invest ment	Prepare a First Draft of a 5 year capital infrastru cture investme nt plan by 30 June 2019	Prepara tion of a First Draft of a 5 year capital infrastru cture invest ment plan	N/A	No ne	N on e	Prepara tion of a First Draft of a 5 year capital infrastru cture invest ment plan by 30 June 2019	N/ A	N/ A	30- Jun- 18	N/A	N/A	N/ A	N/ A	First Draf t of a 5 year capi tal infr astr uctu re fun ding plan doc um ent	TSID/ DIRE CTOR TSID/ PMU
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																				

FV M/ TSI D36	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	4.TO DEV ELOP A SUST AINA BLE AND EFFI CIENT T MU NICI PALI TY BASE D ON SOU ND FINA NCIA L MAN AGE MEN T	4.1 Ens ure a fina ncia lly viab le mu nici pali ty.	4.1.1 Effec tively and effici ently man age the expe nditu re of the muni cipali ty	4.1.1.1 1Prep are a depar tmen tal budg et estim ate for 2018/ 2019	Prepare a departm ental budget estimate for 2018/20 19	Date of comple ting draft Depart mental Budget estimat e docum ent	N/A	12 - Ap r- 17	N on e	Draft Depart mental budget s for 2018/2 019 to be comple ted by 31 March 2019	N/ A	N/ A	31- Mar- 18	31- Mar- 19	31- Mar- 20	31 - M ar- 20	31 - M ar- 21	Bud get esti mate doc um ent	TSID/ DIRE CTOR TSID
FV M/ TSI D37					4.1.1.2 2 Ens ure 100% expen diture on MIG fundi ng by 30 June 2019	Ensure 100% expendit ure on MIG funding by 30 June 2019	100% expend iture on MIG funding by 30 June 2019	N/A	10 0%	N on e	100% expend iture on MIG funding by 30 June 2019	R 35, 48 1,0 00	MI G	100%	100%	100%	10 0%	10 0%	MIG Cert ifica te of Exp endi ture and reve nue	TSID/ DIRE CTOR TSID/ PMU

FV M/ TSI D38					4.1.1.3 Participate in mSCO A Project Steering Committee	100% attendance to mSCO A Project Steering Committee meetings per quarter by 30 June 2019	100% attendance to mSCO A Project Steering Committee meetings per quarter by 30 June 2019	N/A	4	None	100% attendance to mSCO A Project Steering Committee meetings per quarter by 30 June 2019	N/A	N/A	100%	100%	100%	100%	100%	Register and Agenda	TSID/ DIRECTOR TSID
GG PP/ TSI D39	PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PUTTING PEOPLE	5.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD	5.1 Ensure a participative, transparent and accountable	5.1.1 Ensure internal audit reporting.	5.1.1.1 Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager	N/A	4	None	4 PMS information (POE File And signed scorecard) submitted to Municipal Manager. (1	N/A	N/A	4	4	4	4	4	Signed Letter from PMS Manager	TSID/ DIRECTOR TSID

		D GOV ERN ANC E IN THE AFFA IRS OF THE MU	e gov ern anc e in the Mu nici pali ty		score card) submi tted to Muni cipal Mana ger.	.		pal Manag er.				per quarter) by 30 June 2019									
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GG PP/ TSI D40		NICI PALI TY			5.1.1.2 Cascading of PMS to Sectional Managers	Monitoring of Managers Performance Plans	Number of Quarterly Performance Review Sessions between The Director Technical Services and Manager(s)	N/A	4	None	4 Managers Performance Review Sessions between The Director and Manager(s) by 30 June 2019	N/A	N/A	4	4	4	4	4	Minutes and Register of Review Session	TSID/ DIRECTOR TSID/ MANAGER CIVIL OPS
GG PP/ TSI D41					5.1.1.3 Completed quarterly risk reports submi	Completed quarterly risk reports	Completed quarterly risk reports	N/A	3	None	4 Completed risk reports (1 per quarter) by 30 June 2019	N/A	N/A	4	4	4	4	4	Report and Attendance Register	TSID/ DIRECTOR TSID

					tted to Manc o															
GG PP/ TSI D42					5.1.1. 4 Resp ond to Inter nal Audit Quer ies withi n 48 hours	Respond to Internal Audit Queries within 48 hours	Respon d to Internal Audit Queries within 48 hours	N/A	4	N on e	4 respon ses to internal audit queries (1 per quarter) by 30 June 2019	N/ A	N/ A	4	4	4	4	4	Sig ned Lett er fro m Inter nal Aud it	TSID/ DIRE CTOR TSID
GG PP/ TSI D43				5.1.2 Ensue IT Parti cipati on	5.1.1. 5 Partic ipate in IT Steeri ng Com mittee	100% attendan ce to IT Steering Committee meetings per quarter by 30 June	100% attenda nce to IT Steerin g Committee meetin gs per quarter	N/A	0	N on e	100% attenda nce to IT Steerin g Committee meetin gs per quarter	N/ A	N/ A	100%	100%	100%	10 0%	10 0%	Age nda and Atte ndance Regi ster	TSID/ DIRE CTOR TSID

						2018	by 30 June 2018				by 30 June 2018									
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)																				
LED /TSI D44	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	6.FA CILIT ATE THE CRE ATIO N OF JOB OPP ORT UNIT IES	6.1 Faci litat ing the crea tion of em plo ym ent opp ortu niti es for skill ed and em plo yabl	6.1.1 Impl eme nt the EPW P progr amm e	6.1.1.1 Incre ase the numb er of EPWP jobs.	Ensure Jobs (Full Time Equival ent) opportu nities are created through impleme ntation of municipa lity's capital projects by 30 June 2019	42 Jobs (Full Time Equival ent) opportu nities are created through implem entatio n of municipa lity's capital project s by 30 June 2019	N/A	54	N on e	42 Jobs (Full Time Equival ent) opportu nities are created through implem entatio n of municipa lity's capital project s by 30 June 2019	CS PS	EP W P	42	42	42	42	42	Atte nda nce Regi sters and Rep orts	ALL DEPA RTM ENTS /DIRE CTOR TSID/ EDP/ PMU

			e peo ple.																	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
MTI D/T SID 45	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	7. PRO VISI ON OF EFFE CTIV E, EFFI CIEN T, TRA NSP ARE NT AND ACC	7.1 Cre atin g a con duci ve wor king envi ron me nt	7.1.1 Main tain and impr ove the muni cipal polici es	7.1.1.1 Revie w and adopt Depart mental Polici es	Identify and Review Departm ental Policies	Policies requiri ng review submitt ed to CS for present ation to the council policy review session.	Date Policies requirin g review submitt ed to CS for presenta tion to the council policy review session	10 - M ar- 17	N on e	Policies requiri ng review submitt ed to CS for present ation to the council policy review session by 30 June 2019	N/ A	N/ A	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	Draf t Poli cies and Tra nsm ittal to CS	TSID/ DIRE CTOR TSID

MTI D/T SID 46		OUN TABL E LEA DER SHIP		7.1.2 Ensue effective and efficient human resource manage ment	7.1.1.2 Foster an IDP aligne d muni cipal struct ure	Review Departm ental Organogr am and submit a Draft Departm ental Organogr am to CS for inclusion in the Overall Municipa l Organogr am.	Date of Submis sion of the Depart mental Organo gram to CS for inclusio n in the Overall Municip al Organo gram by 30 June 2019	Date of Submissi on of the Departm ental Organog ram to CS for inclusion in the Overall Municip al Organog ram	14 - Mar- 17	N on e	Date of Submis sion of the Depart mental Organo gram to CS for inclusio n in the Overall Municip al Organo gram by 30 June 2019	N/ A	N/ A	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	Draf t Org ano gra m and Tra nsm ittal to CS	TSID/ DIRE CTOR TSID
				7.1.3 Main tain and impr ove muni cipal build ings and	7.1.1.4 Maint ain the existi ng muni cipal build ings	Building of the Council Chamber s, Fencing and Guard House	Practic al Comple tion of the Recepti on and Council Chamber s by 31	Construc tion of the Recepti on and Council Chamber s	No ne	N on e	Practic al Comple tion of the Recepti on and Council Chamber s by 31	R 4,0 00, 00 0	M uni cipal	31- Dec- 17	31- Dec- 18	31- Dec- 19	31 - De c- 20	31 - De c- 21	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID

				asset s	and asset s		Decem ber 2018			Decem ber 2018										
MTI D/T SID 48							Practic al Comple tion of the security fencing and guard house at the main munici pal offices in ward 3 by 30 June 2019	Construc tion of security fencing and guard house at Main Municip al offices	No ne	N on e	Practic al Comple tion of the security fencing and guardh ouse at the main munici pal offices in ward 3 by 30 June 2019.	R 4,0 00, 00 0	M uni cip al	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	Prac tical com plet ion cert ifica te	TSID/ DIRE CTOR TSID
MTI D/T SID 49						Plant and Equipme nt	Numbe r of Municip al	N/A	0	N on e	4 Munici pal Plant		M uni cip al	4	4	4	4	04 - Ja n-	Job Car ds sign	TSID/ DIRE CTOR TSID/

MTI D/T SID 50						Services	Plant and Equipment Service d by Target date				and Equipm ent Service d by 30 June 2018							00	ed by Mec hani c	FLEE T SUPR INTE NDE NT
						Trucks COF	Numbe r of Munici pal Trucks COF by Target date	N/A	0	N one	10 Munici pal Trucks COF by 30 June 2019		M unicip al	10'	10'	10'	10'	10'	Job Car ds sign ed by Mec hani c	TSID/ DIRE CTOR TSID/ FLEE T SUPR INTE NDE NT

IDP PO E REF	SD BI P REF	Strate gic goals	Strat egic objec tives	Strateg ies 2018/20 19	2018/201 9 Measura ble objective s	2018/2019 activities, projects and program mes	Key performa nce indicator	DEMAN D	BAS ELI NE	BAC KLO G	An nu al Tar get	Annu al budg et	Sou rce of Fun din g	YEARS					Portfolio of Evidence	Resp onsi ble pers on
														2017/20 18	2018/20 19	2019/20 20	20 20/ 21	20 21/ 22		
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																				
FV M 01	BT OO 1	TO DEVE LOP A SUST	2.2 Ensu re a finan	2.2.1 Improv e the audit	2.2.1 Implemen t the Auditor	Complianc e Checklist to achieve	Date of completin g the implemen	Date of completin g the implemen	30- Jun- 18	Non e	30- Ju n- 19	N/A	N/A	30-Jun- 17	30-Jun- 18	30-Jun- 19	30- Ju n- 20	30- Ju n- 21	AG action plan	CFO

		AINAB LE AND EFFICI ENT MUNI CIPAL ITY BASE D ON SOUN D FINAN CIAL MANA GEME NT	cially viabl e muni cipali ty.	opinion	general's report interventi on plan	Clean Audit	tation of the AG's report interventi on plan.	tation of the AG's report interventi on plan.												
	BT OO 2				Implemen t the Auditor General's Dashboar d Report	Complianc e Checklist to achieve Clean Audit	Date of completin g the implemen tation of the AG's Dashboar d report.	Date of completin g the implemen tation of the AG's Dashboar d report.	30- Jun- 18	Non e	30- Ju n- 18	N/A	N/A	30-Jun- 17	30-Jun- 18	30-Jun- 19	30- Ju n- 20	30- Ju n- 21	Dashboard report	CFO
FV M 02	BT OO 3			2.2.2 Ensure the IDP aligned financial plannin g	2.2.2.1 Adopt the municipal IDP aligned to the annual budget in an mSCOA	Compile and table the budget process plan that is aligned with IDP/Budg et/PMS	Date of tabling the 2018/201 9 'Budget Process Plan	Date of tabling the 2018/201 9 'Budget Process Plan	31/0 8/20 18	Non e	31- Au g- 17	N/A	N/A	30-Aug- 17	30-Aug- 18	30-Aug- 19	30- Au g- 20	31- Au g- 21	Council Resolution Budget Process Plan	Mana ger Budg et and Repo rting
	BT OO 4				2.2.2.2 Adopt the municipal IDP aligned adjustme nt budget in an mSCOA	Compile and table the municipal adjustmen t budget in an mSCOA	Date of tabling the 2017/201 8 adjustme nt budget by 28 Feb 2018	Date of tabling the 2017/201 8 adjustme nt budget by 28 Feb 2018	28- Feb- 17	Non e	28- Fe b- 18	N/A	N/A	28-Feb- 18	28-Feb- 19	28-Feb- 20	28- Fe b- 21	28- Fe b- 22	Council Resolution mSCOA Adjustment Budget	Mana ger Budg et and Repo rting
FV M 03	BT OO 5				2.2.2.3 Adopt the municipal IDP aligned to Annual budget in	Compile and table an annual budget in an mSCOA	Date of tabling the 2018/201 9 and MTREF mSCOA	Date of tabling the 2018/201 9 and MTREF mSCOA	30- May- 17	Non e	31- Ma y- 18	N/A	N/A	31-May- 18	31-May- 19	31-May- 20	31- Ma y- 21	31- Ma y- 22	Council Resolution mSCOA Annual Budget 2018/2019 and MTREF	Mana ger Budg et and Repo rting

					an mSCOA for 2018/201 9 and MTREF		Annual Budget by 31 May 2018	Annual Budget by 31 May 2018												
FV M 05	BT O0 6			2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	calculate the percentage year to date actual spent versus budgeted	Percentage expenditure of the municipal budget spent quarterly 30 June 2018	Percentage expenditure of the municipal budget collected quarterly 30 June 2018	102 %	0%	10 0%	N/A	N/A	100%	100%	100%	10 0%	10 0%	Circular 71 Uniform financial ratios and Norms	CFO
FV M 06	BT O0 7					Calculate the percentage year to date operating actual versus budgeted	Percentage of the annual operating budget spent	Percentage of the annual operating budget spent	102 %	0%	10 0%	N/A	N/A	100%	100%	100%	10 0%	10 0%	Circular 71 Uniform financial ratios and Norms	Manager Budget and Reporting
FV M 07	BT O0 8					Calculate the percentage year to date capital actual versus budgeted	Percentage of the annual capital budget spent	Percentage of the annual capital budget spent	206 %	0%	10 0%	N/A	N/A	100%	100%	100%	10 0%	10 0%	Circular 71 Uniform financial ratios and Norms	CFO

FV M 08	BT O0 9					Calculate percentag e year to date spent against conditional grants	Percenta ge spent quarterly on all condition al grants as per terms and condition s	Percenta ge spent quarterly on all condition al grants as per terms and condition s	93%	7%	10 0%	N/A	N/A	100%	100%	100%	10 0%	10 0%	Grant summary	Mana ger Budg et and Repo rting
FV M 11	BT O1 0				2.2.3.2	Pay all suppliers within a legislated period	Pay all suppliers within 30 days of invoicing	Percenta ge of suppliers paid within 30 days of invoicing	100 %	0%	10 0%	N/A	N/A	100%	100%	100%	10 0%	10 0%	Circular 71 Uniform financial ratios and Norms and Age analysis	CFO
FV M 12	BT O1 1				2.2.3.3	Conduct monthly creditors reconciliati ons	Number of monthly reports on creditors reconcilia tion	Monthly reports on creditors reconcilia tion	12	0	12	N/A	N/A	12	12	12	12	12	Creditors reconciliation	Mana ger Budg et and Repo rting
FV M 13	BT O1 2					Conduct monthly salaries reconciliati ons	Number of monthly reports on salaries reconcilia tion	Monthly reports on salaries reconcilia tion	12	0	12	N/A	N/A	12	12	12	12	12	Salary reconciliation checklist	CFO

FV M 14	BT O1 3				Conduct monthly VAT (Value Added Tax) reconciliations	Number of monthly Reports on VAT reconciliation	Monthly Reports on VAT reconciliation	12	0	12	N/A	N/A	12	12	12	12	12	Monthly Vat Reconciliation	Manager Budget and Reporting
FV M 15	BT O1 4			Efficiently safeguard the municipal assets	2.2.3.4 Manage the municipal assets	Conduct monthly assets reconciliation	Number of monthly Reports on assets reconciliation submitted to FPC	12	0	12	N/A	N/A	12	12	12	12	12	FAR Reconciliation	Manager Budget and Reporting
FV M 16	BT O1 5					Conduct quarterly physical assets verifications	Number of physical assets verification performed	31-Mar-17	None	2	R 150,000.00	FMG	2	2	2	2	2	Asset Control	Manager Budget and Reporting
FV M 21	BT O1 6				Automation of online Banking	Eliminate manual capturing on FNB system	Integration of supplier database and banking by 30 Dec 2017	28/06/2017	None	30-Dec-17	N/A	N/A	30-Dec-17	30-Dec-18	30-Dec-19	30-Dec-20	30-Dec-21		CFO
FV M 35	BT O1 7				Implement Banking and investment policy	Conduct monthly bank reconciliations	Number of monthly bank reconciliations	11	1	12	N/A	N/A	12	12	12	12	12	Bank recons	Manager Budget and Reporting

																			ring
FV M 24	BT O1 8				Conduct monthly investmen t reconciliati ons	Number of reports on investme nts reconcilia tion conducte d	Number of reports on investme nts reconcilia tion conducte d	12	0	12	N/A	N/A	12	12	12	12	12	Investment Register	Mana ger Budg et and Repo rting
	BT O1 9			Reduce Municipal Debtors	Develop indigent register	Date of approved Indigent register by 30 June 2019	Approved Indigent register by 30 June 2019	Not Achi eved	30- Jun- 17	30- Ju n- 19	N/A	N/A	30-Jun- 18	30-Jun- 19	30-Jun- 20	30- Ju n- 21	30- Ju n- 22	Indigent register	CFO
FV M 19	BT O2 0		2.2.4 Manag e and increas e the municipal revenu e base	2.2.4.1 Improve the collection rate	Enforcem ent of Debt Managem ent and Credit Control Policy by issuing monthly billing, final notices, summons, and attachmen t of Properties	Number of Quarterly reports for % of debt collected	% of debt collected	64%	1%	68 %	R 1,000 ,000. 00	ML M	68%	68%	68%	68 %	68 %	Circular 71 Uniform financial ratios and Norms	CFO

FV M2 3	BT O2 1				Improve revenue base	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2019	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2019	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2019	Not Achieved	31-Mar-17	31-Mar-19	N/A	N/A	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	Minutes/Attendance register	CFO
FV M 20	BT O2 2				Reconciled debtors book	Conduct monthly debtors reconciliations	Number of reports on debtors reconciliation submitted to FPC	Number of reports on debtors reconciliation submitted to FPC	12	0	12	N/A	N/A	12	12	12	12	12	Reports and FPC Resolution	CFO
	BT O2 3				Updated valuation roll by 30 June 2019	Conduct supplementary valuations roll by 30 June 2019	Conducted supplementary valuations roll by 30 June 2019	Conducted supplementary valuations roll by 30 June 2019	Not Achieved	30-Jun-17	30-Jun-18	R 450,000.00	MLM	30-Jun-18	30-Jun-19	30-Jun-21	30-Jun-21	30-Jun-22	Rates Reconciliation	CFO
FV M 41	BT O2 4				Revenue Enhancement	Develop Valuation Roll as per MPRA for 2018/2019	Dater of adopting new Valuation roll by 30/5/2019	Valuation roll for 2018/2019	Not Achieved	30-May-17	30-Jun-18	R 100,000.00	MLM	30-Jun-18	30-Jun-19	30-Jun-21	30-Jun-21	30-Jun-22	Valuation Roll	CFO

FV M 26	BT O2 5					Issue orders as requisitions received from departments	% of orders issued as per requisition received from user departments	% of orders issued as per requisition received from user departments	100%	0	100%	R 200,000.00	MLM	100%	100%	100%	100%	100%	100%	Outstanding orders report register	SCM Manager
FV M 27	BT O2 6			2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Fully award bids as per the approved budgeted procurement plan by 30/06/2019	Number of monthly progress report on bids awarded as per approved and budget procurement plan	Monthly progress report on bids awarded as per approved and budget procurement plan	12	0	12	N/A	N/A	12	12	12	12	12	12	SCM Reports	SCM Manager
FV M 28	BT O2 7					Compile monthly SCM reports	Number of monthly SCM reports compiled and submitted	Number of monthly SCM reports compiled and submitted	12	0	12	N/A	N/A	12	12	12	12	12	12	Orders report	SCM Manager
FV M 29	BT O2 8					Zero awards made to non declaration of interest by suppliers	Number of quarterly reports irregular and fruitless expenditure	Quarterly report irregular and fruitless expenditure	4	0	4	N/A	N/A	4	4	4	4	4	4	Irregular Expenditure report	SCM Manager

					and state employees	re													
FV M 32	BT O2 9				Update Job Description of SCM officials to promote segregation of duties	Updated Job Description of SCM officials to promote segregation of duties by 30 December 2018	Updated Job Description of SCM officials to promote segregation of duties by 30 December 2018	Not Achieved	30-Dec-17	30-Dec-18	N/A	N/A	30-Dec-17	30-Dec-18	30-Dec-19	30-Dec-20	30-Dec-21	Standard Operating Procedures	CFO
FV M 30	BT O3 0				Update the contract register on a quarterly basis	Number of contract register updates performed Quarterly Updated contract register	Number of contract register updates performed Quarterly Updated contract register	4	0	4	N/A	N/A	4	4	4	4	4	Contract register	SCM Manager
FV M 33	BT O3 1			2.2.6 Ensure a constant and accurate financial	Eliminate poor source documentation for other revenue (Hall hire, Swimming)	Implement proper stationary for recording and controlling other income	Implement proper stationary for recording and controlling other income	Not Achieved	30-Dec-16	30-Dec-18	N/A	N/A	30-Dec-17	30-Dec-18	30-Dec-19	30-Dec-20	30-Dec-21	Standard Operating Procedures	CFO

				reporting.	g Pool, income Library.	by 30 December 2018	by 30 December 2018												
FV M 31	BT O3 2				2.2.6.1 Perform monthly financial reporting.	Compile monthly section 71 reports	Number of monthly section 71 reports compiled	12	0	12	N/A	N/A	12	12	12	12	12	Monthly Reports	Manager Budget and Reporting
FV M 34	BT O3 3					Submit monthly IYM	Number of IYM submissions	4	0	12	N/A	N/A	12	12	12	12	12	Acknowledgement email by NT	Manager Budget and Reporting
FV M 36	BT O3 4				2.2.6.2 Perform quarterly financial reporting.	Compile a half yearly section 72 report	Section 72 reports submitted to Council by 25 January 2019	25-Jan-18	25-Jan-18	25-Jan-19	N/A	N/A	25-Jan-18	25-Jan-19	25-Jan-20	25-Jan-21	25-Jan-22	Section 72	Manager Budget and Reporting
FV M 37	BT O3 5					Compile quarterly section 52 reports	Number of quarterly section 52 reports compiled	4	0	4	N/A	N/A	4	4	4	4	4	Section 52	Manager Budget and Reporting

FV M 38	BT O3 6				2.2.6.3 Perform annual financial reporting.	Submitting the annual financial statement s	Date of submit ting annual financial state ment by 30 August 2019	Submitte d annual financial state ment by 30 August 2019	30- Aug- 17	Non e	30- Au- g- 19	N/A	N/A	30-Aug- 18	30-Aug- 19	30-Aug- 20	30- Au- g- 21	30- Au- g- 22	Acknowledgem ent by AG	CFO
FV M 40	BT O3 7				2.2.7.2 Review Budget Related Policies	Review adopt budget related policies	Date of Adopted budget related policies by 30 May 2019	Adopted budget related policies by 30 May 2019	30- May- 17	Non e	30- Ma- y- 19	N/A	N/A	30-May- 18	30-May- 19	30-May- 20	30- Ma- y- 21	30- Ma- y- 22	Budget Resolution on Budget Related Policies	Mana ger Budg et and Repo rting
FV M 39	BT O3 8				Implemen tation of circular 82 (Cost Cutting measures and reduction of consultan ts)	Produce a report on over/under spending to Portfolio committee	Number of monthly report of under/ov er expenditu re	Monthly report of under/ov er expenditu re	12	0	12	N/A	N/A	12	12	12	12	12	FPC Report	Mana ger Budg et and Repo rting
FV M 40	BT O3 9		Finan cial viabil ity expre ssed in ratios .																	

FV M 41	BT O4 0		To achieve 100% CAPE X	The percent age of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality IDP.																
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST)																				
GG P 01	BT O4 1	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE	2.3 Ensure a participative, transparent and accountable governance in	2.3.3 Ensure functional municipal structures	2.2.7.3 Adopt updated fraud prevention plan.	Develop and adopt the fraud prevention plan	Date of adopting reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	Not Achieved	30- May- 17	30- May- 18	N/A	N/A	30-May- 18	30-May- 19	30-May- 20	30- May- 21	30- May- 22	Minutes and Agenda	CFO
	BT O4 2				Engage Budget public participation and budget forum	Budget public participation meeting	Date of budget public participation meeting	Date of budget public participation meeting	30- May- 17	None	30- May- 18	N/A	N/A	30-May- 18		30-May- 20	30- May- 21	30- May- 22	Public participation register	CFO
	BT O4 3					Sitting of Budget forum	Date of budget forum	Date of budget forum	30- Jan- 17	None	30- May- 18	N/A	N/A	30-May- 18	30-May- 19	30-May- 20	30- May- 21	30- May- 22	Budget forum meeting	CFO

		CE IN THE AFFAIRS OF THE MUNICIPALITY	the Municipality			meetings	meeting	meeting			18						21	22		
MI D 22	BT O4 4				MSCOA implementation	mSCOA Implementation	Number of progress report submitted to Council quarterly	Number of progress report for MSCOA implementation	4	0	4	R 1,500,000.00	ML M/F MG	4	4	4	4	4	Progress report on mSCOA implementation	Manager Budget and Reporting
	BT O4 5				Adopt financial delegations	Review and adopt Financial Delegations	Date of adopting reviewed Financial delegations	Date of adopting reviewed Financial delegations	30-Sep-17	None	30-Sep-17	N/A	N/A	30-Sep-17	30-Sep-18	30-Sep-19	30-Sep-20	30-Sep-21	Minutes and Agenda	CFO
	BT O4 6				Implementation of BTO (2017/2018) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	4	0	4	N/A	N/A	4	4	4	4	4	Attendance Registers and updated Risk Register	CFO

BT O 47				Ensure compliance with Back to Basics Concept through monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly	Number of progress reports on implementation of Back to Basics submitted to National COGTA by 30 June 2019	12	12	0	12	R0	N/A	12	12	12	12	12	Proof of submissions and/or acknowledgements of receipt	CFO
BT O4 8				Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial CoGTA	Facilitate compilation of Back to Basics Reports on Quarterly Basis	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019	4	4	None	4	R0	N/A	4	4	4	4	4	Proof of submissions and/or acknowledgements of receipt	CFO

ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS 2018/2019 IMPLEMENTATION PLAN

								Key performance indicator							YEARS							
ID P R E F N O	SD BI P R E F.	NAT ION AL KEY PER FOR MA NCE ARE A (BAC K TO BAS IC PRI NCI PLE S)	Strat egi c goa ls	Strat egic objec tives	Strate gies 2018/ 2019	2018/ 2019 Meas urable object ives	2018/ 2019 activiti es, projec ts and progra mmes	K P I N o .	KPI	DEMA ND	B A S E L I N E	B A C K L O G	Ann ual Tar get	An nu al bu dget	2017 /2018	2018 /2019	2019 /2020	2020/21	2021/22	Portfo lio of Eviden ce	WAR D	Resp onsi ble Man ager /Pers on
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																						

BS D 1. 0	ED PH S/ 01	BASI C SER VICE DELI VER Y AND INFR AST RUC TUR E DEV ELO PME NT/(SER VICE	UNI VER SAL ACC ESS TO BASI C SER VICE S AND INFR AST RUC TUR E DEV	1.1 To impro ve access to all basic services	1.1.4 Facilita te the reducti on of the housin g backlo g	1.1.4.2 Housin g backlo g reducti on reports submitted to EXCO and Council on a quarterly basis	Report on the progres s of the followi ng housin g project s; Inyoni; Matho nsi/Sun dumbili ; Macam bini and Isithebe)	1	Numbe r of housin g project s progre ss reports submit ted to EXCO and Council by 30 June 2019	Numbe r of housin g project s progre ss reports submit ted to EXCO by 30 June 2019	4	0	4 reports by 30/ 06/ 19	N/ A	4	4	4	4	4	Minut es/Age nda of EXCO and Council (Agend a showin g tabling of report and the Actual Report s)	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPH S- (Direc tor)
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BS D 1. 2	ED PH S/ 02	DELIVER Y: CRE ATI NG CON DITI ONS FOR DEC ENT LIVI NG)	ELO PME NT BY 203 0		1.1.4.2 Housin g backlo g reducti on reports submit ted to Portfoli o Commi tee on a quarter ly basis	Facilita te and Report on the numbe r of housin g units constru cted in the followi ng housin g project s ; Inyoni; Matho nsi/Sun dumbili ; Macam bini and Isithebe)	2	No. of Housin g Units constr ucted by 30 June 2019	No. of Housin g Units constr ucted by 30 June 2019	60 0	10 0	655 housing units by 30/06/ 19	R 87, 650 ,00 0	655	600	600	60 0	60 0	Compl etion Certific ates (Happy letters)	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPH S- (Direc tor)
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BS D1 .3	ED PH S/ 03					1.1.4.3 Ensure existence, update d and credibl e Housin g Sector Plan	Review of the Housin g Sector	3	Date of reviewi ng the Municip al Housin g Sector Plan by 30 June 2019	Date of reviewi ng the Municip al Housin g Sector Plan by 30 June 2019	31 - M ar- 16	30 - Ju n- 16	30- Jun- 19	R 0	30- Jun- 18	30- Jun- 19	30- Jun- 20	30 - Ju n- 21	30 - Ju n- 22	EDPHS Portfoli o minute s	All Ward s (18)	Mana ger- (Hous ing)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
G GP P 1. 0	ED PH S/ 04	GO OD GOV ERN ANC E AND PUB LIC PAR TICI PATI ON	2. TO FOS TER A CUL TUR E OF CO MM UNI TY INV OLV	2.3 Ensue a partic ipativ e, trans paren t and accoun tabl e gover nanc	2.3.2 Ensure the existen ce and functio nality of the public partici pation structu res	2.3.2.1 Ensure the functio nality of the IDP Repres entativ e Forum (IDPRF) .	Conven e quarter ly IDP RF meetin gs	4	Numbe r of quarter ly meetin gs held for the IDPRF by 30 June 2019	Numbe r of quarter ly meetin gs held for the IDPRF by 30 June 2019	4	0	4 mee ting s by 30/ 06/ 19	R 50, 000	4	4	4	4	4	Attend ance Registe rs and minute s	Ward com mittee s and Vario us Stake holde rs	EDPH S (Direc tor)

GGPP 1.1	EDPHS/05	EMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	e in the Municipality	2.3.2.1(a) Ensure the involvement of the community in the IDP Process	Conduct 2 X Community Engagement Programmes on IDP 2018/2019 Review by 30 June 2018	5	Number of Community Outreach Programmes on IDP 2018/2019 Review conducted by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/2019 Review conducted by 30 June 2019	2	0	2 programmes by 30/06/19	R800 000.00	2	2	2	2	2	Attendance Registers and minutes	All Wards (18)	Manager : IDP and Planning
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G GP 2. 0	ED PH S/ 06			2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.2 (i) Ensure that the IDP review adheres to all processes as per Chpt 5 and 6 of MSA	2.3.2.1 (c) Ensure approval of the IDP review within stipulated Time frames .	Facilitate the reviews of IDP for 2018/2019 Financial Year.	6	Date of Adoption of the 2018/2019 IDP by Council in line with MSA by 30 May 2018	Date of Adoption of IDP 2018/2019 Review by Council in line with MSA by 30 May 2018	30 - May - 17	0	30 May 2019	R2000.00	30 May 2018	30 May 2019	30 May 2020	30 May 2021	30 May 2022	Council Resolution	All Wards (18)	Manager: IDP and Planning
	ED PH S/ 07						Facilitate the review and adoption of the IDP, Budget and PMS Process plan 2018/	7	Date of Adoption of the 2018/2019 IDP, Budget and PMS Process Plan.	Date of Adoption of the 2018/2019 IDP, Budget and PMS Process Plan.	30 - September - 16	0	30-Sep-18	N/A	30-Sep-18	30-Sep-19	30-Sep-20	30-Sep-21	30-Sep-22	Council Resolution	All Wards (18)	Manager: IDP and Planning

GG PP 2.2	ED PH S/0 8			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC, audit committee and performance audit committee reports to council quarterly	Ensure implementation of approved IDP and SDBIP 2017/2018	Compile Quarterly Performance Reports and provide Portfolio of Evidence to PMS Unit	8	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2019	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2019	4	0	4 PMS report submitted by 30/06/19	R 0	4	4	4	4	4	Confirmation letters of Receipt by PMS Unit	N/A	EDPHS (Director)
G GP P 2.3	ED PH S/ 09				Improve performance	Ensure implementation of approved IDP and SDBIP 2018/2019	Compile Quarterly Performance Reports and submit to EDPHS Portfolio	9	Number of quarterly Performance reports submitted to EDPHS Portfolio	Number of quarterly Performance reports submitted to EDPHS Portfolio	4	0	4 reports by 30/06/2019	R 0	4	4	4	4	4	Minutes of EDPHS Portfolio Committee	N/A	EDPHS (Director)

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	ED PH S/ 11					Ensure functional municipal structures	Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial CoGTA and monthly reporting to National CoGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	1 1	Number of progress reports on implementation of Back to Basics submitted to Provincial CoGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted to Provincial CoGTA by 30 June 2019	4	0	4 reports by 30/ 06/ 2019	R 0	4	4	4	4	4	Proof of submissions and/or acknowledgments of receipt	N/A	EDPH S (Director)
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GP 2.5	EDPHS/12				Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial CoGTA and monthly reporting to National CoGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	12	Number of progress reports on implementation of Back to Basics submitted to National CoGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted to National CoGTA by 30 June 2019	12	0	12 reports by 30/06/2019	R 0	12	12	12	12	12	Proof of submissions and/or acknowledgments of receipt	N/A	EDPHS (Director)
LOCAL ECONOMIC DEVELOPMENT																					

LE D 4. 0	ED PH S/ 13	LOCAL ECONOMIC DEVELOPMENT	4. Facilitating the creation of Job Opportunities	4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1.1 Implement the EPWP Programme	4.1.1.1 number of report on EPWP jobs created	Facilitate compilation of EPWP Reports quarterly	13	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2019	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2019	4	0	4 reports by 30/06/2019		4	4	4	4	4	Minutes and Agenda Items (Actual Report)	All	Manager: LED
	ED PH S/ 14			4.2 To coordinate SMM E development and funding support progr	.Facilitate SMME funding Support	4.2.1.1. Number of SMME Supported	Roll-out of SMME Support Programme	14	Number of SMMEs supported on Quick Win Programme by 30 June 2019				30 SMMEs by 30/06/19	65 00 00	30	30	30	30	30			

[illegible]

	ED PH S/ 16				Facilitate SMME development Programme	4.2.1.3. Ensure Business compliance	Conduct business compliance workshops	16	Number of Business compliance workshops conducted	Number of Business compliance workshops conducted	4	0	4 workshops		4	4	4	4	4	Attendance Register (A list of various B C workshops conducted)	All	Manager: LED
	ED PH S/ 17			4.3 Facilitation of LED forums and revitalisation of LED structures	To support local businesses	4.3.1.2. Coordinate LED Forum	LED Forum	17	Number of LED Forums conducted	Number of LED Forums conducted	2	2	4	R5 00 00.00	4	4	4	4	4	Attendance Register and minutes	All	Manager: LED
	ED PH S/ 18				Restructure of informal trader	4.3.1.3 Coordinate Restructuring of Informal Economy Chamber	Restructure Informal Economy Committee	18	Re-election Informal Trader committee	Re-election Informal Trader committee	0	0	30-Jun-19	R2 00 00.00	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	Notice of election meeting Attendance register	All	Manager: LED

					ber														
	EDPH S19				Creation of job opportunities	Number of jobs created	Job opportunities created	19	Procurement of ArcGIS			30-Jun-19		30-Jun-18	30-Jun-19	N/A	N/A	N/A	Practical completion Certificates
	EDPH S20				Creation of job opportunities through LED initiatives	Number of jobs created	Job opportunities created	21	Number of jobs created through municipal local economic development initiatives including capital projects			30-Jun-19		30-Jun-18	30-Jun-19	N/A	N/A	N/A	List of jobs created

ED PH S2 3					4.4.3 1 Blue Flag Subscr ption	Applic ation for Blue Flag Status	2 4	Obtain ing Blue Flag Pilot Certifi cate	Date of Launc h of blue flag	0	0	30- Jun -19	R 20, 00 0	30- Jun- 19	30- Jun- 19	N/A	N /A	N/ A	Blue Flag Certifi cate	1 and2	Man ager: LED
ED PH S2 4					4.4.3 2 Analys is of Water Sampl es	Analysi s of water sampl es	2 5	Analys is of water sampl es	Numb er of water sampl es analys ed	20	0	20	R2 00 00 0.0 0	20	20	20	2 0	20	Water sampl e results	1 and2	Man ager: LED

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

FV M 1.2	ED PH S 26				2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve collection rate	Maximise revenue from Municipal services offered by EDPHS (Business Licensing, Town planning Applications, Building Plans applications and Informal Traders Stalls Rentals.	Process all applications (Town Planning , Building Plans, Business Licenses) and undertake Rental collections from municipal owned Informal Traders Stalls	26	Amount of Revenue Collected as per submitted Town planning applications, Business Licenses and Building Plans and rental collection from Informal Traders Stalls by 30 June 2017	Amount of Revenue Collected as per submitted Town planning applications, Business Licenses and Building Plans and rental collection from Informal Traders Stalls by 30 June 2019	R 71 35 2.2 3	R 18 64 7.7 7	R 80 000. 00 of revenue collected by 30/06/19	N/A	R80,0 00.00	R80,0 00.00	R80,0 00.00	R8 0, 00 0. 00	R8 0,0 00. 00	Ledge Spread Sheet from Finance	EDPHS (Director)
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SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES

SR EN /C M 1. 0	ED PH S 27	SPA TIAL RATI ONAL AND ENV IRON MENT AL MANA GEME NT/ CRO SS- CUT TING ME	6. Pro moti ng and facili tatin g envi ron men tal prot ecti on and sust aina ble spat ial	6.1. Realis e a comple tely prote cted enviro nment	6.1.1. improv e commu nity aware ness on enviro nment al protect ion	6.1.1.1. Design and imple ment the comm unity aware ness progra mme on enviro nment al protect ion	Conduc t Environ mental Aware ness Progra mmes for the commu nity.	2 7	Numbe r of Comm unity Enviro nment al Aware ness Progra mmes conduc ted by 30 June 2019	Numbe r of Comm unity Enviro nment al Aware ness Progra mme conduc ted by 30 June 2018	2	0	2 pro gra mmes by 30/ 06/ 19	R 80, 000	MLM	N/A	1 progr amme by 31/1 2/18	N/ A	1 progr amme by 30/ 06/ 19	Attend ance Registe r	Mana ger: IDP and Plann ing
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SR EN /C C M 1.2	ED PH S 28	ASU RES	plan ning		6.2.3. improve commu nity aware ness on environ mental protecti on	6.1.1.3. Particip ate in Simuny e coastal and environ mental manage ment Forum provide support in regard	Particip ate in the Simunye Coastal Manage ment and Environ mental forum.	28	Number of meeting s held by the Simuny e Coastal Manage ment and Environ mental Forum 30 June 2018.	Number of meeting s held by the Simuny e Coastal Manage ment and Environ mental Forum 30 June 2019	4	0	2 mee tings by 30/0 6/19	R 0	N/A	N/A	1 meeti ng by 31/12 /18	N/ A	1 me eti ng by 30 /0 6/ 19	Agenda and Attenda nce Register		Mana ger: IDP and Planni ng
SR EN /C C M 1.5	ED PH S 29					6.3.4.3 Build stakeho lder capacity on LUMS	Conduct Land Use Manage ment capacity building worksho ps to the various stakehol ders of the MLM	29	Number of LUM Capacit y Building Stakeho lders Worksh ops held by 30 June 2019	Number of LUM Capacit y Building Stakeho lders Worksh ops held by June 2019	2	1	2 wor ksho ps by 30/0 6/19	R 0	In- house	N/A	1 works hop by 31/12 /18	N/ A	1 wo rks ho p by 30 /0 6/ 19	Attenda nce Register		Mana ger IDP and Planni ng.

CHAPTER F: FINANCIAL PLAN

Municipal Standard Chart of Accounts (mSCOA)

The *mSCOA* Regulations applied to all municipalities and municipal entities with effect from 1 July 2017. Mandeni municipality has compiled its 2018/19 & MTREF Budget transacting across all the *mSCOA* seven segments in Version 6.2 as per Circular 91. Furthermore, we have ensured a seamless integration of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and Budget facilities into the core financial system as these documents create a point of departure for the transacting. Mandeni municipality has tabled the 2018/19 MTREF and IDP and Budget in an *mSCOA* classification framework and the data string (IDP and Budget) have been uploaded to the LG Database portal on the 28th May 2018.

The municipality has also ensured that our main core system (SAGE Evolution) and all subsystems are integrating seamless.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

Consolidated Overview of the 2018/19 Budget and MTREF

KZN291 Mandeni - Table A1 Budget Summary						
Description	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands						
Total Revenue (excluding capital transfers and contributions)	218,704	224,507	224,507	247,900	278,241	300,067
Total Expenditure	218,704	224,508	224,508	247,900	278,241	300,067
Surplus/(Deficit)	(0)	(0)	(0)	(0)	(0)	0
<u>Capital expenditure & funds sources</u>						
Capital expenditure	57,721	51,721	51,721	56,547	37,369	37,202

Total operating revenue has increased by 10.5 per cent or R24.7 million for the 2018/19 financial year when compared to the 2017/18 Adjustments Budget. For the two outer years, operational revenue will increase by 12.3 and 7.9 per cent respectively, equating to a total revenue growth of R75.6 million over the MTREF when compared to the 2017/18 financial year.

Total operating expenditure for the 2018/19 financial year has been appropriated at R247, 9 million and translates into a balanced budget. Operational expenditure has grown by 10.5 per cent in the 2018/19 budget and by 12.3 and 7.9 per cent for each of the respective outer years of the MTREF. There has been a balanced budget in 2018/19 financial year and the two outer years. 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 R56.5 million for 2018/19 has increased by 9.4 per cent more when compared to the 2017/18 Adjustment Budget. The capital programme decreases to R37.4 million in the 2019/20 financial year and then decreases in 2020/21 to R37.2 million.

The reduction is due to affordability constraints 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 of reserves.

Operating Expenditure Framework

The Municipality's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;

Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;

The capital programme is aligned to the asset renewal strategy and backlog eradication plan;

Operational gains and efficiencies will be directed to funding the capital budget and other core services; and

Strict adherences to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2018/19 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	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type											
Employee related costs	2	60,211	68,601	72,958	72,961	72,961	72,961	72,961	84,109	88,650	93,526
Remuneration of councillors		9,644	10,159	10,990	13,700	13,700	13,700	13,700	13,442	14,481	15,278
Debt impairment	3	20,109	4,026	36,634	3,862	3,862	3,862	3,862	5,800	11,651	14,947
Depreciation & asset impairment	2	21,457	22,976	24,278	23,000	25,764	25,764	25,764	29,097	35,669	39,630
Finance charges		2,347	1,853	2,912	2,150	1,900	1,900	1,900	920	1,319	1,392
Bulk purchases	2	8,112	8,972	10,984	14,596	16,149	16,149	16,149	17,331	18,250	18,341
Other materials	8	11,763	14,017	10,530	18,288	17,756	17,756	17,756	33,070	35,744	41,334
Contracted services		21,270	23,933	18,241	13,594	20,609	20,609	20,609	16,133	17,004	17,940
Transfers and subsidies		—	6,824	15,696	10,650	13,199	13,199	13,199	8,329	10,626	8,716
Other expenditure	4, 5	41,394	56,346	44,226	45,903	38,608	38,608	38,608	39,670	44,846	48,963
Loss on disposal of PPE		13	80								
Total Expenditure		196,320	217,788	247,450	218,704	224,508	224,508	224,508	247,900	278,241	300,067

The budgeted allocation for employee related costs for the 2018/19 financial year totals R97.6 million, which equals 39.4 per cent of the total operating expenditure. An annual increase of 5.8 and 5.5 per cent has been included in the two outer years of the MTREF. In addition expenditure against

overtime was significantly reduced, with provisions against this budget item only being provided for emergency services and other critical functions.

Employee related costs increased from R72, 7 million to R84.1 million which reflects an increase of 15.3 percent. As part of the planning assumptions and interventions, increase has taken into consideration the current status of the positions filled as per the approved organogram and one position which has been prioritized for 2018/19 financial year. Increase in Employee related cost has taken into consideration the proposed increase of 7% as proposed for Salary wage agreement between SALGA, and we have also considered the notch increase that is effected on an annual basis according to the wage agreement.

Financial Plan with Committed Funding from Sector Departments/Funding Agents

Table 1 Operating Transfers and Grant Receipts

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts										
Description	Re	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		102,274	129,688	138,339	148,377	151,019	151,019	157,762	174,792	188,515
Local Government Equitable Share		90,414	119,361	122,874	134,192	134,192	134,192	146,821	163,892	179,615
EPWP Incentive		1,646	1,755	1,944	2,285	2,378	2,378	2,255		
Finance Management		1,800	1,800	1,825	1,900	1,900	1,900	1,900	1,900	1,900
Integrated National Electrification Programm		7,480	5,832	11,695	10,000	12,549	12,549	6,786	9,000	7,000
Municipal Systems Improvement		934	940		–					
Other transfers/grants [insert description]			–							
Provincial Government:		2,636	3,559	8,568	2,639	4,050	4,050	3,719	3,868	4,087
Provincialization of Libraries		2,199	1,560	2,006	1,545	1,545	1,545	2,514	2,640	2,772
Recapitalisation- Community Library					1,094	2,005	2,005	1,147	1,228	1,315
Sport and Recreation		159	275	43				58		
Schemes Support Programme		278				500	500		250	
Spatial Development Framework Support				322					1,000	
Massification		–	1,723	6,198						
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total Operating Transfers and Grants	5	104,910	133,247	146,907	151,016	155,069	155,069	161,481	178,660	192,602

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Eskom bulk tariffs are moderate this year at 7.32 per cent. Given that these tariff increases are determined by external agencies, the impact they have on the municipality and in these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding source necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding										
Vote Description	Re	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
Single-year expenditure to be approved	2									
Vote 1 - Executive Council		157	—	—	10	—	—	—	—	—
Vote 2 - Budget & Treasury		—	—	2,810	—	—	—	—	—	—
Vote 3 - Corporate Services		1,553	550	1,034	400	200	200	300	—	—
Vote 4 - Planning and Development		10377782	3159643	8102825	19,608	16,378	16,378	9,139	35,369	37,202
Vote 5 - Health		—	—	—	—	—	—	—	—	—
Vote 6 - Community & Social		17,157	12,841	557	—	—	—	7,116	—	—
Vote 7 - Housing		—	—	—	—	—	—	—	—	—
Vote 8 - Public Safety		—	816	—	2,500	1,000	1,000	1,000	2,000	—
Vote 9 - Sports & Recreation		683	—	87	—	—	—	—	—	—
Vote 10 - Environment		—	—	—	—	—	—	—	—	—
Vote 11 - Waste Management		—	419	—	560	—	—	—	—	—
Vote 12 - Electricity		—	2,102	31,044	—	—	—	3,295	—	—
Vote 13 - Roads & Stormwater		39,749	39,665	37,623	34,443	34,143	34,143	35,697	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		69,677	59,552	81,257	57,521	51,721	51,721	56,547	37,369	37,202
Total Capital Expenditure - Vote		69,677	59,552	81,257	57,521	51,721	51,721	56,547	37,369	37,202
Capital Expenditure - Functional										
Governance and administration		2,106	796	3,843	410	200	200	300	—	—
Executive and council		157	—	—	10	—	—	—	—	—
Finance and administration		395	246	3,843	—	—	—	300	—	—
Internal audit		1,553	550	—	400	200	200	—	—	—
Community and public safety		17,840	16,516	644	2,700	1,000	1,000	8,316	2,000	—
Community and social services		17,157	15,701	557	—	—	—	7,316	—	—
Sport and recreation		683	—	87	200	—	—	—	—	—
Public safety		—	816	—	2,500	1,000	1,000	1,000	2,000	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		49,732	39,718	45,726	54,051	50,521	50,521	44,636	35,369	37,202
Planning and development		10,378	3,160	8,103	19,608	18,078	18,078	2,560	—	—
Road transport		39,354	36,559	37,623	34,443	32,443	32,443	42,076	35,369	37,202
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		—	2,521	31,044	560	—	—	3,295	—	—
Energy sources		—	2,102	31,044	—	—	—	3,295	—	—
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		—	419	—	560	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	69,677	59,552	81,257	57,721	51,721	51,721	56,547	37,369	37,202
Funded by:										
National Government		50,533	43,886	34,326	45,321	45,321	45,321	45,373	35,369	37,202
Provincial Government		—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—
Other transfers and grants		—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	50,533	43,886	34,326	45,321	45,321	45,321	45,373	35,369	37,202
Public contributions & donation	5	—	—	31,044	—	—	—	—	—	—
Borrowing	6	—	—	4,050	—	—	—	—	—	—
Internally generated funds	6	19,144	15,666	11,838	12,400	6,400	6,400	11,174	2,000	—
Total Capital Funding	7	69,677	59,552	81,257	57,721	51,721	51,721	56,547	37,369	37,202

Sector Department Projects

Dept. Transport

PROJECT /PROGRAMME NAME	ROAD CHANGES		TYPE OF INFRASTRUCTURE				2017-18	2018-19	2019-20	2020-21
	START KM	END KM		DESCRIPTION/ACTIVITY	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOTAL	TOTAL	TOTAL	TOTAL
P415	0	4.29	ROAD UPGRADE	CONSTRUCTION OF EARTHWORKS, LAYERWORKS and SURFACING	ILEMBE	Mandeni	R 5,070,347			
D883	0	3	ROAD UPGRADE	CONSTRUCTION OF EARTHWORKS, LAYERWORKS and SURFACING	ILEMBE	Mandeni	R 1,000,000			
Nembe Pedestrian Bridge	0	0	PEDESTRIAN BRIDGE	CONSTRUCTION OF PEDESTRIAN BRIDGE	ILEMBE	Mandeni	R 0		R 2,280,000	
D883	3	6	ROAD UPGRADE	CONSTRUCTION OF EARTHWORKS, LAYERWORKS and SURFACING	ILEMBE	Mandeni			R 11,400,000	R 11,400,000

Privately funded project: Tronox Mines

Tronox Mines Projects –Social Labor Plan 2018-2022								
Implementation Year								
Region	Local Municipality	Ward/Area	Project/Description	2017-18	2018-2019	2019-2020	2020-2021	2021-2022
ILembe District	Mandeni Municipality	Macambini ward 1	Access Road to Dokodweni Beach		R1 450 000			
			Thekelimfundo Primary School: Construction of additional classrooms, ablution, kitchen, levelling of sports field			R2 300 000.00		
			Borehole with tanks to address the water scarcity				R 350 000	
			Construction of Isithembiso Creche				R 850 000	
			Ingobamakhosi High School: Construction of additional classrooms					R 800 000
TOTAL						R 5 750 000		

Department of Education Projects

Infrastructure Planning Needs 2018/2019

NATEMI S	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implementation/IA	2018-2019	2019-2020	2020-2021
500296111	Ilemb e	Mand eni	WHEBE DE PRIMAR Y SCHOO L	- 29.18 782	31.52 687	REFURBIS HMENT AND REHABILIT ATION	DoPW	81	0	0
500294446	Ilemb e	Mand eni	WANGU PRIMAR Y SCHOO L	- 29.12 001	31.57 659	REFURBIS HMENT AND REHABILIT ATION	DoPW	81	0	0
500284900	Ilemb e	Mand eni	TSHANA SECON DARY SCHOO L	- 29.11 4717	31.39	REFURBIS HMENT AND REHABILIT ATION	dbsa	0	123	51.5
500283383	Ilemb e	Mand eni	THUKEL A SECON DARY SCHOO L	- 29.13 672	31.39 705	REFURBIS HMENT AND REHABILIT ATION	DoPW	81	0	0
500297628	Ilemb e	Mand eni	THEKEL IMFUND O PRIMAR Y SCHOO L	- 29.06 159	31.64 394	UPGRADE S AND ADDITION S	DoPW	0	2000	0
500275502	Ilemb e	Mand eni	ST CYPRIA NS INTERM EDIATE SCHOO L	- 29.02 6517	31.42 0117	UPGRADE S AND ADDITION S	DoPW	0	2000	0
500273763	Ilemb e	Mand eni	SONQO BA PRIMAR Y SCHOO L (RETE NDER)	- 29.08 064	31.61 644	UPGRADE S AND ADDITION S	Coega Develo pment Corpor ation	0	0	0
500273356	Ilemb e	Mand eni	SOMSH OKO SECON DARY SCHOO L	- 29.12 043	31.57 466	REFURBIS HMENT AND REHABILIT ATION	DoPW	78	0	0

500257 446	Ilemb e	Mand eni	SAKHES ETHU PRIMAR Y SCHOO L	- 29.19 236	31.49 723	UPGRADE S AND ADDITION S	DoPW	0	80	0
500233 359	Ilemb e	Mand eni	NKWEN KWEZI SECON DARY SCHOO L	- 29.04 201	31.43 23	UPGRADE S AND ADDITION S	ETHE KWINI	0	35	313
500232 175	Ilemb e	Mand eni	NKOMID LI PRIMAR Y SCHOO L	- 29.01 5833	31.43 1167	REFURBIS HMENT AND REHABILIT ATION	DoPW	78	0	0
500226 810	Ilemb e	Mand eni	NEWAR K PRIMAR Y SCHOO L	- 29.20 57	31.37 5	REFURBIS HMENT AND REHABILIT ATION	DoPW	78	0	0
NATEMI S	Distri ct	Local Municipality	Project Name	Latitu de (S)	Longit ude (E)	Nature of Investment	Progra mme Imple mentat ion/IA	201 8- 201 9	2019 - 2020	2020- 2021
NATEMI S	Distri ct	Local Municipality	Project Name	Latitu de (S)	Longi tude (E)	Nature of Investment	Progra mme Imple menta tion/IA	201 8- 201 9	2019 - 2020	2020- 2021
500225 589	Ilemb e	Mand eni	NDOND AKUSU KA SECON DARY SCHOO L	- 29.13 575	31.46 5767	UPGRADE S AND ADDITION S	DoPW	0	2000	0
500209 087	Ilemb e	Mand eni	MGAND ENI SECON DARY SCHOO L	- 29.09 909	31.36 009	UPGRADE S AND ADDITION S	DoPW	0	75	419
500205 609	Ilemb e	Mand eni	MCATS HANGE LWA PRIMAR Y SCHOO L	- 29.06 695	31.41 5033	REFURBIS HMENT AND REHABILIT ATION	DoPW	78	0	0
500205 350	Ilemb e	Mand eni	MBUYIS ELO SECON DARY SCHOO L	- 29.04 342	31.38 583	UPGRADE S AND ADDITION S	DoPW	243 2.47 63	2252	0

500201872	Ilemb e	Mand eni	MATHU BESIZWE SECONDARY SCHOOL	- 29.11 854	31.51 878	MAINTENANCE AND REPAIR	DBSA	3310	513	0
500196840	Ilemb e	Mand eni	MANGQAKAZA PRIMARY SCHOOL	- 29.07 66	31.58 998	REFURBISHMENT AND REHABILITATION	DoPW	78	0	0
500196766	Ilemb e	Mand eni	MANGTHE PRIMARY SCHOOL	- 29.14 5133	31.46 7383	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51.5
500196026	Ilemb e	Mand eni	MANDENI PRIAMARY SCHOOL(RESE RVE 21)	- 29.12 755	31.40 546	REFURBISHMENT AND REHABILITATION	DoPW	76	0	0
500319680	Ilemb e	Mand eni	MADLANGA JUNIOR SCHOOL	- 29.16 507	31.53 552	REFURBISHMENT AND REHABILITATION	DoPW	76	0	0
500190439	Ilemb e	Mand eni	MACAMBINI PRIMARY SCHOOL	- 29.11 728	31.51 972	UPGRADES AND ADDITIONS	KZND oE	0	15	1203 9.9
500187886	Ilemb e	Mand eni	LOWER TUGELA PRIMARY SCHOOL	- 29.18 12	31.41 84	REFURBISHMENT AND REHABILITATION	KZND oE	0	0	376
500185037	Ilemb e	Mand eni	LAMBOTHI PRIMARY SCHOOL	- 29.11 787	31.52 871	REFURBISHMENT AND REHABILITATION	DoPW	75	0	0
500183964	Ilemb e	Mand eni	KWAVU SUMUZI SECONDARY SCHOOL	- 29.08 8683	31.41 7933	UPGRADES AND ADDITIONS	DoPW	0	65	338
500175269	Ilemb e	Mand eni	KHULULEKANI PRIMARY SCHOOL	- 29.14 1	31.46 4467	UPGRADES AND ADDITIONS	DoPW	0	70	328

NATEMIS	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implementation/IA	2018-2019	2019-2020	2020-2021
500168387	Ilembe	Mandeni	ISINYABUSI SECONDARY SCHOOL	- 29.07 171	31.55 514	UPGRADES AND ADDITIONS	DoPW	0	300	265
500315388	Ilembe	Mandeni	INGULULE PRIMARY SCHOOL	- 29.09 239	31.58 518	UPGRADES AND ADDITIONS	KZND oE	0	0	1972
500163318	Ilembe	Mandeni	INGOBAMAKHOSI SECONDARY SCHOOL	- 29.07 728	31.58 926	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51.06
500306730	Ilembe	Mandeni	IFALET HU INTERMEDIATE SCHOOL	- 29.15 71	31.50 3	UPGRADES AND ADDITIONS	DoPW	0	50	123
500156399	Ilembe	Mandeni	HLANGANANI PRIMARY SCHOOL	- 29.07 548	31.44 887	REFURBISHMENT AND REHABILITATION	DoPW	75	0	0
500147815	Ilembe	Mandeni	GCWALAMOYA PRIMARY SCHOOL	- 29.11 264	31.38 997	REFURBISHMENT AND REHABILITATION	DoPW	75	0	0
500143671	Ilembe	Mandeni	EZIQUNGENI PRIMARY SCHOOL	- 29.05 696	31.61 874	UPGRADES AND ADDITIONS	DoPW	0	256	120
500142265	Ilembe	Mandeni	ETHELMTHIYANE SPECIAL SCHOOL	- 29.13 679	31.39 106	UPGRADES AND ADDITIONS	KZND oE	0	0	315
500136271	Ilembe	Mandeni	ENEMBE PRIMARY SCHOOL	- 29.09 924	31.35 907	REFURBISHMENT AND REHABILITATION	DoPW	0	105	51.24

500134 717	Ilemb e	Mand eni	EMTHAL ENI PRIMAR Y SCHOO L	- 29.12 208	31.55 789	REFURBIS HMENT AND REHABILIT ATION	DoPW	143	0	0
500132 756	Ilemb e	Mand eni	EMHLU BULWE NI PRIMAR Y SCHOO L	- 29.15 276	31.54 454	REFURBIS HMENT AND REHABILIT ATION	DoPW	75	0	0
500126 059	Ilemb e	Mand eni	EBENDL E PRIMAR Y SCHOO L	- 29.09 492	31.61 783	REFURBIS HMENT AND REHABILIT ATION	DoPW	75	0	0
500120 731	Ilemb e	Mand eni	DENDE THU PRIMAR Y SCHOO L	- 29.12 816	31.34 144	MAINTENA NCE AND REPAIR	DBSA	280 8.77 1	0	0
500118 474	Ilemb e	Mand eni	CRANB URN PRIMAR Y SCHOO L	- 29.13 9833	31.43 5133	REFURBIS HMENT AND REHABILIT ATION	DoPW	133	0	0

Dept. Social Development Projects/Programmes and Budgets

Name of the Programme	Name of the Organisation	Ward	Beneficiaries	Budget Allocation for 2017/2018	Budget Allocation for 2018/2019
Services to Older Persons					
Residential Facility	Ekuphumuleni Kwamashandu	7	20		
Service Centre	Sundumbili Luncheon Club	15	20		
Service Centre	Sibonginhlanhla	4	40		
Service Centre	Siyibo Senior Citizens Club	15	20		
Service Centre	Itsheleguma	9	50		
Total Budget				R912 000	R912 000
Services To Persons With Disability					
Residential Facility	Ikhwezi Crippled Care	7	20		
Welfare Organisations	Umzamo Child Guidance Clinic	All Wards	1		
Welfare Organisations	Durban and Coastal Mental Health	All Wards	1		
Total Budget				R2 708 000	R2 708 000
HIVandAIDS					
Hiv/Aids	Vuna Com Dev Ctr	4	25		

Hiv/Aids	Siyakwamukela Hcbc Hiv/Aids	15	25		
Hiv/Aids	Lethimpilo Elangeni	6	25		
Hiv/Aids	Hambavangeli Hiv/Aids	8	25		
Total Budget				R735 000	R735 000
CHILD CARE AND PROTECTION					
Child Protection	Mandeni Welfare Centre	3,9 and 10	2		
Child Protection	Childline KZN	All wards	4		
Total Budget				R807 168	R807 168
ECDand Partial Care					
Ecd/Partial Care	Buhlebesizwe Creche 423	7	75		
Ecd/Partial Care	Ekuvukeni Creche 563	10	50		
Ecd/Partial Care	Intuthuko Creche Mand 425	15	50		
Ecd/Partial Care	Inhlansi Yolwazi Creche 426	9	30		
Ecd/Partial Care	Mzamomuhle Creche 343	13	167		
Ecd/Partial Care	Mathonsi crèche 483	10	74		
Ecd/Partial Care	Masakhane Creche 349	6	40		
Ecd/Partial Care	Isiqalo Semfundo CrandP/S	14	100		
Ecd/Partial Care	Siyakha Day Care Ctr	5	41		
Ecd/Partial Care	Shekembuya Ecd Ctr 564	18	33		
Ecd/Partial Care	Sonqoba Creche 418	9	30		
Ecd/Partial Care	Thandanani Cre Mand 424	13	110		
Ecd/Partial Care	Yenzokuhle Creche 569	13	120		
Ecd/Partial Care	Zimiseleni Educare Ctr 497	18	70		
Ecd/Partial Care	Intobeko Cr and P/Sch 496	18	120		
Ecd/Partial Care	Evutha Crèche 484	6	40		
Ecd/Partial Care	Siyazama Creche 499	14	56		
Ecd/Partial Care	Buhlebuyeza Creche 551	11	90		
Ecd/Partial Care	Makhwanini Crèche 550	9	39		
Ecd/Partial Care	Othandweni Day Care 538	4	43		
Ecd/Partial Care	Sthandimfundo Creche 549	9	32		
Ecd/Partial Care	Sanele Creche	12	58		
Ecd/Partial Care	Khulunothe Day Care Ctr.	18	28		
Ecd/Partial	Ndulinde Creche .	6	54		

Care					
Ecd/Partial Care	Umbelewabantwana Creche	18	59		
Ecd/Partial Care	Vulingqondo Ecd Ctr. 637	9	25		
Ecd/Partial Care	Siyasiza Creche	4	46		
Ecd/Partial Care	Ezibusisweni Creche	10	25		
Ecd/Partial Care	Ntando Creche	7	35		
Ecd/Partial Care	Sizohambisana Creche	5	25		
Ecd/Partial Care	Masithandane Creche	10	34		
Ecd/Partial Care	Siyakhulisa Creche	5	31		
Ecd/Partial Care	Isithembiso Senkosi crèche	8	26		
Ecd/Partial Care	Bahlebonke Creche	17	61		
Ecd/Partial Care	Nkululeko Creche	9	42		
Ecd/Partial Care	Luvuyo Creche	2	15		
Ecd/Partial Care	Honey Bee Creche	5	15		
Ecd/Partial Care	Kuhle Konke Creche	18	30		
Ecd/Partial Care	Masimbonge Creche	12	10		
Ecd/Partial Care	Fundisisa Creche	11	38		
Maintenance/Conditional Grant Funded					
Ecd/Partial Care	Iqhawe Creche	12	29		
Ecd/Partial Care	Ukuqhakaza kweDendethu creche	5	55		
Ecd/Partial Care	Snethemba wetani	5	20		
Ecd/Partial Care	Qalakahle Creche	2	75		
Ecd/Partial Care	Fundisisa Creche	11	38		
NEW SERVICES/CONDITIONAL					
Ecd/Partial Care	Zavutha creche	17	30		
Ecd/Partial Care	Emmanuel creche	10	30		
NEW SERVICES SUBSIDY					
Ecd/Partial Care	Sphembisizwe creche	6			
Ecd/Partial Care	Sthokzile Creche	5			
Ecd/Partial Care	Nzolongwane creche	4			
Ecd/Partial Care					
Total Budget				R6	R7

				910 000	861 242
Child And Youth Care Centre					
Cycc	Blessed Gerard Care Centre		30	R1 230 312	R1 230 312
Community Based Care					
Community Based Care	Lethimpilo		21		
Community Based Care	Siyakwamukela HCBC HIV/Aids		23		
Total Budget				R960 000	R960 000
Crime Prevention					
Soc Crime Prev.	Nicro		1	202 000	202 000
Victim Empowerment					
VEP	House of Hope Recovery Ctr		15	R835 000	R835 000
SUBSTANCE ABUSE					
Substance Abuse Prev	Sanca		1		
Total Budget				R202 000	R202 000
Community Development					
Youth Development	Sakhubuhle		150		
	Our lady		150		
	Mandeni youth club		150		
Total Budget				R950 000.00	R 950 000.00
WOMEN DEVELOPMENT					
Women Development	Thulisindlala		50		
	Mathonsi Simunye		50		
				R151000.00	R151 000.00
Sustainable livelihoods	Eyethu Community Development		12		
Total Budget				R465 500	R465 500

Dept. of Energy ILembe Family Allocation and Budget

Municipality Name	2018/2019 ('000)	2019/2020 ('000)	2020/21 ('000)
Mandeni	6 786	9 000	7 000
KwaDukuza	9 920	10 000	9 000
Ndwedwe	6 000	6 400	8 000
Maphumulo	12 000	6 400	8 000

CHAPTER G. ANNUAL OPERATIONAL PLAN

Mandeni Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organisations seek in measuring performance: The perspectives of the balanced Score Card are depicted in the table below:

Table 4: Balanced Score Card: Municipal Strategic Objectives Aligned to Goals

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS			
1.	Goal 1	Universal access to basic services and infrastructure development by 2030	
1.1	Strategic Objective 1	Improve access to all infrastructure and services	
2.	Goal 2	To develop a sustainable and efficient municipality based on sound financial management.	
2.1	Strategic Objective 1	Ensure a financially viable municipality	
3.	Goal 3	To foster a culture of community involvement and good governance in the affairs of the municipality	
3.1	Strategic Objective 1	Ensure participative, transparent and accountable governance in the municipality.	
4.	Goal 4	Promoting and facilitating human development	
4.1	Strategic Objective 1	Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	
5.	Goal 5	Facilitate the creation of job opportunities	
5.1	Strategic Objective 1	Facilitate the creation of employment opportunities for skilled and employable people	
6.	Goal 6	Providing and facilitating access to social services and facilities	
6.1	Strategic Objective 1	Ensure that our people have access to community facilities and services	
6.2	Strategic Objective 2	Aspire to a healthy, safe and crime free area	
7.	Goal 7	Promoting and facilitating environmental protection and sustainable spatial planning	
7.1	Strategic Objective 1	Realise a completely protected environment	
7.2	Strategic Objective 2	Facilitate the creation of a disaster ready community	
7.3	Strategic Objective 3	Ensure an integrated and aligned development planning	
8.	Goal 8	Provision of effective, efficient, transparent and accountable leadership	
8.1	Strategic Objective 1	Creating a conducive working environment	

Mandeni Annual Organisational Operational Plan (SDBIP)

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/TSID01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.1 Maintain a functional water and sanitation forum with the district to collect quarterly reports to be submitted to IDTSPC	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2019	Reports	4	TSID
BSD/TSID02				1.1.2 Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2019	Meetings	1	TSID
BSD/TSID03; BSD/TSID04; BSD/TSID05; BSD/TSID06				1.1.3 Provide electricity infrastructure to all targeted households.	Number of targeted households with access to electricity	Number	849	TSID
BSD/TSID07				1.1.4 Installation of New streetlights within Mandeni	Number of new street-lights installed within various wards	Number	540	TSID
BSD/TSID13 BSD/TSID18				1.1.5 Ensure the existence of a road and storm-water infrastructure provision and maintenance	Contractor Appointment for the Upgrade and Improvement of Enembe Road in various wards by 30 June 2019	Appointment Letter	1	TSID

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
				framework				
BSD/TSID14 BSD/TSID15				1.1.6 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure	Length of Road Upgraded to G2 or G7 Formation Layer	Kilometres	3.1	TSID
BSD/TSID 08; BSD TSID 09; BSD TSID 10; BSD TSID 11 and BSD TSID 12				1.1.8. Repair and maintenance of existing electricity infrastructure assets	Repair and maintenance of electricity assets	Commission Certificates and Photos and Date	30 June 2019	TSID

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/TSID 28				1.1.9. Installation of new street names within Mandeni	number of street names installed in various wards	Number	50	TSID
BSD/TSID 29				1.1.10. Construct 1 multi-purpose hall in ward 13	Multi-purpose hall completed by 30 June 2019	Completion Certificate	1 completion certificate by 30/06/2019	TSID
BSD/TSID 30				1.1.11. Complete construction of Chappies Sports field ward 14	Chappies Sports field completed by 31 December 2018	Completion certificate	1 completion certificate by 31/12/2018	TSID
BSD/TSID 31				1.1.12. Registration of a planned for Nembe Sports Field ward 5	Registration by 30 June 2019	NOR	1 registration plan by 30/06/2019	TSID
BSD/TSID 32				1.1.13 .Installation of play park equipment in ward 14 by 30 June 2018	Installation of play park equipment in ward 14 by 30 June 2019	Number and Completion Certificate	1 completion certificate by 30/06/2019	TSID
BSD/TSID 33				1.1.14. Ensure infrastructure investment initiatives co-ordinated to yield maximum impact	2 IDProgSC meetings to be held by 30 June 2019 9Q2/Q4)	Number	2 meetings held by 30/06/2019	TSID

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/TSID 34				1.1.15. Develop a first Draft of 5 year infrastructure investment plan in place to roll out infrastructure investment	Prepare a first draft of 5 year Capital infrastructure investment plan by 30 June 2019	Number of investment plan	1 plan by 30/06/19	TSID
BSD/CPS01				1.1.16. Increase number of communal households by 4000 through procurement of 20 waste skips by 31 December 2018	Number of households with access to refuse removal at least once a week	Number of Households serviced	4000	TSID
BSD/EDPHS 1.0				1.1.17. Housing backlog reduction reports submitted to Exco and Council on a quarter basis	Number of housing projects progress reports submitted to EXCO and council by 30 June 2019	Number of Progress reports	4 reports by 30/06/19	EDPHS
BSD/EDPHS 1.3				1.1.18. Ensure existence, updated and credible housing sector plan	Date of reviewing the municipal housing sector plan by 31 March 2019	Date of completion of Housing sector plan Document	31 March 2019	EDPHS

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/OR G REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MFVM O1	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	Number of reports submitted indicating decrease number of audit findings	number	4	BTO	
MFVM O2				2.2.2 Ensure the IDP aligned financial planning	Date adopting the IDP aligned financial planning	Date	30-Jun-19	BTO and EDPHS	
MFVM O3				2.2.3 Five Year Financial Plan	Date adopting the Five Year Financial Plan	Date	30-Jun-19	BTO	
MFVM O4				2.2.4 Effectively and efficiently manage the expenditure of the municipality	% expenditure of the municipal budget spent quarterly 30 June 2019	Percentage	100%	BTO	
MFVM O5				2.2.5 Manage and increase the municipal revenue base	% achieved in reducing outstanding debts	Percentage	100%	BTO	
MFVM O6				2.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	Conduct quarterly performance assessments of service providers	Number	4	BTO	
MFVM O7				2.2.7 Ensure a constant and accurate financial reporting.	date to develop compliance reporting checklist	Date	31-July-18	OMM	
MFVM O8				2.2.8 Ensure the existence of updated finance	date to review finance management strategies	Date	31- May-19	BTO	

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/OR G REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
					management strategies				
MFVM 09					Financial viability expressed in ratios	Debt covered in ratio: total operational revenue less operational grants divided by debt service payment due within financial year	Ratio		BTO
						Outstanding service debtors to revenue ratio: total outstanding service debtors divided by annual revenue from services			
						Cost coverage ratio: available cash plus investments divided by monthly fixed operating expenditure			
MFVM 10					2.2.10 To achieve 100% CAPEX	Percentage of municipal capital budget actually spent on capital projects identified for a particular financial year in terms of IDP	Percentage	100%	BTO

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
GGPP 01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION)	2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.1 Improve the public participation processes	Date of adoption Public Participation Strategy	Date	30-Sep-19	OMM
GGPP 02				2.3.2 Ensure the existence and functionality of the public participation structures	Date revising the existing communication strategy.	Date	30-Sep-19	OMM
GGPP 03				2.3.3 Ensure functional municipal structures	Name and dates of all municipal structures sittings such as IDP Rep Forum, Audit Committee, MPAC, other Service Delivery Forums, EXCO and Council	Date	30-June-19	OMM

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.4 LOCAL ECONOMIC DEVELOPMENT									
LED 01	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)		3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	number of training provided intended to improving the community skills in particular SMMEs	number	4	EDPHS
LED 02					3.1.2 Ensure the empowerment of youth, women and people living with disabilities	number/of campaigns conducted for the empowerment of youth, women and people living with disabilities	number	4	CSPS/OMM
LED 03			4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.1 Implement the EPWP programme	Number of new EPWP recruits appointed	Number	400	ALL DEPARTMENTS
LED 04					4.1.2 facilitate the implementation of the CWP	Number of quarterly reports implementation of the CWP	Number	4	CSPS
LED 05					4.1.3 Unlock the agricultural potential	Number of projects intended to unlock the agricultural potential	Number	4	EDPHS
LED 06					4.1.4 Promote the manufacturing sector activities	Number of activities conducted to Promote the manufacturing sector activities	Number	4	EDPHS
LED 07					4.1.5 Facilitate SMME development	Number of SMME assisted	Number	10	EDPHS

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.4 LOCAL ECONOMIC DEVELOPMENT									
LED 08					4.1.6 Promote Mandeni to be a tourist destination	Number of reports and activities conducted to Promote Mandeni to be a tourist destination	Number	4	EDPHS
LED 09					4.1.7 Increase job opportunities	Number of job created through municipal LED	Number		EDPHS

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.5 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT									
CSSD 01	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.	5.1 Ensure that our people have access to community facilities and services	5.1.1 Provide the library services	Number of Quarterly reports on library services provided and maintained	number	4	CSPS	
CSSD 02				5.1.2 Facilitate the provision of new community facilities	Number of new community facilities provided	Number	4	TSID	

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.5 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT									
CSSD 03			5.2 Aspire to a healthy, safe and crime free area	5.2.1 Ensure the municipal contribution to HIV/AIDS	Number of HIV/AIDS campaigns conducted	Number	4	CSPS	
CSSD 04				5.2.2 Ensure the municipal contribution to community safety	Percentage reduction in the number of incidents reported	percentage	100%	CSPS	
CSSD 05				5.2.3 Design and implement sport, arts and heritage	Date of completion of the sport, arts and heritage	Date	30-Jun-19	TSID	
CSSD 06				5.2.4 Design and implement sports, arts and heritage celebration programmes	Number of sports, arts and heritage celebration programmes conducted	Number	4	CSPS	
CSSD 07		To improve delivery and facilitate provision and maintenance of a new and existing infrastructure	Advanced access to basic services	Provide access to solid waste disposal services	Number of household with access to basic level of water, sanitation, electricity and solid waste removal	Number		CSPS	
CSSD 08				Provision of free basic services (water, sanitation and refuse removal)	Number of household earning less than R 1 100.00 per month with the access to free basic services	Number		CSPS	

IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
MTID 01	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		2. Provision of effective, efficient, transparent and accountable leadership	2.1 Creating a conducive working environment	2.1.1 Maintain and improve the municipal policies	Date of adopting the reviewed municipal policies	Date	30-Jun-19	CSD
MTID 02					2.1.2 Ensure effective and efficient human resource management	Date of reviewed Human Resources Policies adopted by Council	Date	30-Jun-19	CSD
MTID 03					2.1.3 Ensure effective and efficient human resource development	Number of employees trained as per implementing its work place skills plan	Number	50	CSD
MTID 04					2.1.4 Improve performance	Number of Performance Reviews conducted	Number	4	OMM
MTID 05					2.1.5 Improve information technology and document management systems	Date of adopting the ICT contingency plan by council	Date	31-Dec-18	CSD
MTID 06					2.1.6 Improve on customer care	Date of completing customer care survey and implementation	Date	31-Dec-18	CSD

IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
MTID 07					2.1.7 Maintain and improve municipal buildings and assets	Number of reports on the status of municipal buildings and assets to Council	Number	4	CSD/BTO
MTID 08					2.1.8 Implementation of the employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	Number		CSD

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORGREF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS – Cross cutting measures)									
SEM 01	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT	facilitating environmental protection and sustainable spatial planning.	6.1 Realise a completely protected environment	6.1.1 Improve community awareness on environmental protection	Number of community awareness programmes conducted on environmental protection	Number	2	EDPHS	

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORGREF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS – Cross cutting measures)									
SEM 02					6.1.2 Implement the coastal management plan	Date Implement the coastal management plan	Date	30-June-19	EDPHS
SEM 03				6.2 Facilitate a creation of disaster ready community	6.2.1 Develop and adopt the disaster management plan	Date of adopting the disaster management plan by council	Date	30-June-19	CSPS
SEM 04					6.2.2 Create a community disaster awareness	Number of community disaster awareness programmes conducted	Number	8	CSPS
SEM 05				6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the Spatial Development Framework (SDF)	Date of reviewed SDF	Date	31 Mar 19	EDPHS
SEM 06					6.3.2 Implement the Dokodweni Local Area Development Plan	Date to Implement the Dokodweni Local Area Development Plan	Date	30-June-19	EDPHS
SEM 07					6.3.3 Implement the Tugela Mouth Local Area Development Plan	Date to implement the Tugela Mouth Local Area Development Plan	Date	30-June-19	EDPHS

MANDENI 2018/2019 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORGREF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS – Cross cutting measures)									
SEM 08					6.3.4 Ensure awareness on the municipal land use guideline	Number of Land Use Management Capacity Building workshops for stakeholders	Number	2	EDPHS
SEM 09					6.3.5 Promote the municipal integrated planning	Number of engagement sessions with various Stakeholders to Promote the municipal integrated planning	Number	4	EDPHS

CHAPTER H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic approach to which management, equip leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to plan regular, continuous monitoring, periodical measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. Chapter 6 of the Municipal Systems Act (No.32 of 2000) requires municipality to:

- Develop performance management system
 - Set targets, monitor and review performance based on indicators linked to IDP
 - Publish annual reports on performance for the organisation, staff, the public and other spheres of government
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
 - Have the annual performance report audited by the Auditor General
 - Involve the community in setting the indicators and targets and review the municipal performance
- 2001 Municipal Planning and Performance Regulation states that:
- PMS must entail a framework that describes and represents how municipality cycles and processes of PMS including measurement, review, report and improvement will be conducted
 - PMS must be inter alia comply with the requirements of systems Act relates to the municipality's employee performance management processes and be linked to the IDP

For the 2018/2019 review IDP the municipality has prepared functional and effective organisation performance management systems that address 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 implementing 2017/2018, the municipality has reviewed performance management system and has the following documents in place that guide the review, implementation, monitoring and reporting of PMS.

- Performance Framework
- Organisational Scorecard
- Department Scorecard

Individual Performance Management Systems

The adoption of 2018/2019 IDP and Budget Review undertaken in 2018 will inform the preparation of 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 2018.

The municipality will also undertake the quarterly reviews during 2018/2019 FY to monitor performance as per following quarters

- First quarter: July- September 2018
- Second quarter: October to December 2018
- Third quarter: January to March 2019
- Fourth quarter: April to June 2019

2018/2019 Annual Performance Report

The Mandeni Municipality will prepare 2018/2019 an annual performance report, this report will include highlights from the key performance measures included in the IDP 2018/2019. The results are assessed using traffic lights criteria according to the performance against improved targets. At the end of quarter 4 (April to June 2019) 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 2018/2019 will also be categorised into two parts. The first will show the performance of the previous financial year (17/18) and the second part will show the municipal performance for 2018/2019 financial year. The municipality will submit the annual performance report to auditor general before the 31st of August 2019.

Back to Basic Programmes (B2B)

Mandeni Municipality played an important role in reporting B2B programmes for both provincial and national COGTA. The municipality reports on a quarterly basis to 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 national COGTA. The performance is also in a satisfactory standard because the feedback also reflects that the municipality is fully functional as well. The reporting is based on the following five pillars:

Pillar 1: Putting people first

Pillar 2: Delivering basic services

Pillar 3: Good governance

Pillar 4: Sound Financial Management

Pillar 5: Building capabilities

For the detailed plan, please refer to the attached document.

CHAPTER I: ANNEXURES

List of Municipal Policies

POLICY	STATUS	DATE
CORPORATE SERVICES DEPARTMENT		
List of Municipal Policies, Guideline/Procedure and Bylaws		
Functions of Departments		
Human Resources Policy	Adopted	May 2018
Human Resources Department Policy	Adopted	May 2018
Placement Policy	Adopted	May 2018
Employee Wellness Management Policy	Adopted	May 2018
Recruitment and Selection Policy	Adopted	May 2018
Retention Policy	Adopted	May 2018
Employee Performance Appraisal Policy	Adopted	May 2018
Internet and Email Usage Policy	Adopted	May 2018
Disaster Management Policy (Emergency Evacuation Plan)	Adopted	May 2018
Use and Application of Information Technology Policy	Adopted	May 2018
Policy on Financial Assistance to incidence of death of councillor,	Adopted	May 2018
Mandatory Leave and Encashment of Accrued Leave	Adopted	May 2018
Legislation: Tobacco Products Control Act	Adopted	May 2018
Smoking (amendment) Policy	Adopted	May 2018
Sexual Harassment Policy	Adopted	May 2018
Whistle Blowing Policy	Adopted	May 2018
Standby Policy	Adopted	May 2018
Induction and Orientation Policy	Adopted	May 2018
Language Policy	Adopted	May 2018
Recognition of Prior Learning Policy	Adopted	May 2018
Staff Training and Development Policy	Adopted	May 2018
Leave Policy	Adopted	May 2018
Overtime Policy	Adopted	May 2018
Acting Allowance Policy	Adopted	May 2018
In-Service/Experiential Training Policy	Adopted	May 2018
Bursary Policy	Adopted	May 2018
Records Management Policy	Adopted	May 2018
IT Policy	Adopted	May 2018
Disciplinary and Appeals Committees	Adopted	May 2018
Housing Policy and Procedure	Adopted	May 2018

COUNCIL		
Cell Phone Policy for Councillors	Adopted	May 2018
Policy on the Establishment and Functioning of Ward Committees	Adopted	May 2018
Protocol Policy Framework with Traditional Council	Adopted	May 2018
Policy Declaration of Interest by Councillors	Adopted	May 2018
Policy on Out of Pocket Expenses for Ward Committees	Adopted	May 2018

POLICY	STATUS	DATE
FINANCE DEPARTMENT		
Audit Committee Charter	Adopted	May 2018
Supply Chain Management Policy	Adopted	May 2018
Indigent Support Policy	Adopted	May 2018
Procurement Policy	Adopted	May 2018
Budget Policy	Adopted	May 2018
Credit Control and Debt Collection Policy and Credit Control and Debt Collection	Adopted	May 2018
Credit Payment Procedures	Adopted	May 2018
Bringing the payments for rates and service to normality	Adopted	May 2018
Debtors Procedures	Adopted	May 2018
Telephone/Cell Phone Policy for Employees	Adopted	May 2018
Virement Policy	Adopted	May 2018
Accounting Policy	Adopted	May 2018
Vehicle Allowance, Subsistence and Travelling Policy	Adopted	May 2018
Travel and Substance Claim Policy	Adopted	May 2018
Debt Management Policy	Adopted	May 2018
Investment and Cash Management Policy	Adopted	May 2018
Fraud Policy and Fraud Response Plan	Adopted	May 2018
Property Rates Policy	Adopted	May 2018
Mandeni Municipality Financial By-Laws	Adopted	May 2018
Banking and Investment Policy	Adopted	May 2018
Fixed Asset Management Policy	Adopted	May 2018
Risk Management Policy	Adopted	May 2018
Tariff Policy	Adopted	May 2018
Insurance Policy	Adopted	May 2018
Bad Debt Write-Off Policy	Adopted	May 2018
HIV/AIDS Policy	Adopted	May 2018
Exhumation,Excavation,Re-Interment/Cremation of Human Remains	Adopted	May 2018
Women Empowerment and Gender Equity Policy	Adopted	May 2018
Municipal Youth Development Policy	Adopted	May 2018
Housing Policy and Procedure	Adopted	May 2018
SAFETY AND SECURITY DEPARTMENT		
Traffic Officer and Security Officer Duty Policy	Adopted	May 2018
Operation and Usage of Municipal Vehicles Policy	Adopted	May 2018
Electrical Procedures	Adopted	May 2018
Free Basic Electrical Policy for the Republic of SA	Adopted	May 2018
Waste Management Policy	Adopted	May 2018
IDP/DEVELOPMENT PLANNING		
Land Disposal and Property Lease Disposal Policy	Adopted	May 2018
Business Licensing Policy	Adopted	May 2018

NEW POLICIES	STATUS	DATE
Corporate Services		
Change and patch management policy	Adopted	May 2018
Employee assistance program	Adopted	May 2018
ICT Account management policy	Adopted	May 2018
Disaster recovery policy	Adopted	May 2018
Recruitment and selection policy	Adopted	May 2018
Health and safety policy	Adopted	May 2018
Terminations policy	Adopted	May 2018
Budget and Treasury policies		
Substinence and Traveling policy	Adopted	May 2018
SCM Policy	Adopted	May 2018
Economic Development Planning and Human Settlements		
Informal Traders policy	Adopted	May 2018
Street naming and renaming of public places	Adopted	May 2018
Technical Services Policies		
Mandeni Local Municipality Extended Public works program	Adopted	May 2018
Policy on the establishment of project steering committee	Adopted	May 2018
Office of the Municipal Manager Policies		
Rules and order	Adopted	May 2018
Delegation framework	Adopted	May 2018
Performance Management Policy	Adopted	May 2018
MPAC Charter	Adopted	May 2018
Mandeni Communication Policy	Adopted	May 2018
Community Services and Public Safety Policies		
NEM waste Act	Adopted	May 2018
Fire and Emergency Policy	Adopted	May 2018
Public and Open Space Policy	Adopted	May 2018
Early Childhood Development Centers	Adopted	May 2018
Indigent Pauper Burial Policy	Adopted	May 2018
Library policy	Adopted	May 2018
Gathering policy	Adopted	May 2018
Disaster Risk Policy	Adopted	May 2018

List of Municipal Sector Plans

NUMBER	NAME OF SECTOR PLAN	DATE Developed	DEPARTMENT	STATUS QUO
	Informal Traders Management and Development Strategy	2017 for 2017-2022	Local Economic Development	Policy in line with term of council as per recommendation of EDTEA.
	Local Economic Development Strategy Plan	2016	EDPHS	Adopted 2018
	Land Use Management System	December 2016	EDPHS Planning	Adopted Management Framework
	Disaster Management Plan	2015	Community Services	Adopted 2018
	Environmental Management	2012/13	EDPHS	Adopted by District Council
	Spatial Development Framework	2017	EDPHS Planning	Adopted 2018
	Integrated Waste Management Plan	Developed 2015-2019 2010	Community Services	Adopted
	Housing Sector Plan	2015	EDPHS	Adopted 2018
	Tourism Strategy and Business Plan	2014	EDPHS	Adopted 2016
	Mandeni Coastal Management Plan	2014	EDPHS	Adopted March 2014
	Development Employment Equity Plan	November 2017	Corporate Services	Annual Submission April 2018
	Review of Performance Management Framework	July 2009	Office of the MM	Reviewed and adopted
	Storm Water Management Plan for Sundumbili	November 2012	Technical Services	
	Electricity Master Plan	November 2012	Technical Services	In progress
	Municipal Administration Building	Adopted	Technical Services	Phase 1 to commence July 2014
	Roads Master Plan	Adopted	Technical Services	Adopted 2016
	Work Place Skills Plan	2018	Corporate Services	April 2019
	Integrated HR Strategy	Developed 2015	Corporate Services	2015-2019

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