



MANDENI MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2019 - 2020 REVIEW



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



Contents

MAYOR'S FOREWORD	06	1.11. Municipal Strategic Goal Alignment to that of Province and District	37
CHAPTER A: EXECUTIVE SUMMARY	08	1.12. Alignment with Back to Basics	37
1.1. Who We Are	08	CHAPTER C. SITUATIONAL ANALYSIS	
1.2. Challenges We Face	10	1. Demographic Characteristics	38
1.3. Municipal Vision	11	2. Spatial Analysis	48
1.4. Key Performance Areas and Measures	11	3. Environmental Analysis	51
1.5. Developing the 2019/2020 Municipal IDP and Budget Plan	12	4. KPA: Municipal Transformation and Institutional Development	75
1.6. 2019 / 2020 IDP / Budget Process Plan	20	5. KPA: Basic Service Delivery	101
1.6.1. Public Participation	20	6. KPA: Local Economic Development And Social Development	152
1.6.2. Community Outreach Programme	22	7. KPA: Financial Viability And Management	185
1.7. Development Opportunities	22	8. KPA: Good Governance And Public Participation	219
1.7.1. Strategic Location	22	Key Challenges	229
1.7.2. Industrial Development	22	CHAPTER D: MUNICIPAL VISIONS, GOALS AND OBJECTIVES	232
1.7.3. Our Key Development Challenges	23	1.1 Long Term Vision	232
1.8. Long-Term Vision		1.2. Alignment of Outcome 9, Back to Basic With Municipal Strategic Issues	235
1.8.1. Long-Term Strategic Goals	25	CHAPTER E 1 : STRATEGIC MAPPING	240
1.8.2. Strategies And Action Plans	25	1.1. Environmentally Sensitive Areas	240
1.8.3. Outcomes, Outputs, & Deliverables	26	1.2. Biodiversity Management	244
1.8.4. Performance Management	27	1.3. Potential Agricultural Areas	246
CHAPTER B: PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES	-	1.4. Municipality's Desired Spatial Outcomes	248
1.1. National Development Plan Vision 2030	28	1.5. Desired Spatial Form And Land Use	250
1.2. Spatial Planning And Land Use Management Act No. 16 Of 2013	30	1.6. Spatial Alignment with Neighbouring Municipalities	252
1.3. Development Principles	30	1.7. Strategic Intervention Required	258
1.4. Comprehensive Rural Development	31	CHAPTER E 2 : IMPLEMENTATION PLAN	260.
1.5. Sustainable Development Goals	33	2. Municipal Implementation Plan	260
1.6. State Of The Nation Address 2019	34		
1.7. State Of The Province Address 2019	35		
1.8. Medium-Term Strategic Framework	35		
1.9. Provincial Growth And Development Plan	36		
1.10. iLembe District Growth And Development Plan 2019	36		

CHAPTER F: FINANCIAL PLAN	274
1.1 Municipal Standard Chart of Accounts (mSCOA)	274
1.2 Operating Revenue Framework	274
1.3 Operating Expenditure Framework	276
1.4 Priority given to repairs and maintenance	284
1.5 Capital expenditure	288
1.6 Annual Budget Tables - Parent Municipality	289
1.7 Financial Strategies	305
1.8 Sector Department Projects	306
1.9 Mandeni Municipal Projects	306
1.10 Projects Funded By The Mandeni Municipality	307
1.11 Privately funded project: Tronox Mines	307
1.12 Department of Education Projects	309
1.13 Department of Social Development Projects	310

CHAPTER G: ANNUAL OPERATION PLAN (SDBIP)	312
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CHAPTER H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	324
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1.1. Introduction	324
1.2. The 2001 Municipal Planning and Performance Regulation states that :	324
1.3. Individual Performance Management Systems	326
1.4. Back to Basic Programmes (B2B)	326

CHAPTER I: ANNEXURES	328
APPENDIX i : Community Wishlist	334
APPENDIX ii: Council 5 Year Strategic Framework 2016-2022	336

Abbreviations

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

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



MAYOR'S FOREWORD

Her Worship, the Acting Mayor Councillor
P.M SISHI

I am delighted that Mandeni Municipality has successfully developed its 2019/2020 Integrated Development Plan (IDP) which will not only guide service delivery but successful implementation thereof.

As the Acting Mayor of Mandeni Municipality, I have committed myself to create a culture of open communication with all stakeholders. The preparation, drafting, and development process of this IDP for the 2019 / 2020 financial year provided the perfect opportunity to enter into an interactive working relationship, and mutually beneficial partnership, with the community of the Mandeni municipal area. The process was re-inforced by comprehensive public participation and stakeholder engagement processes. It was very exciting to observe how communities took charge of their own development paths, and participated vigorously in the various consultation platforms. This IDP involves recognising various potential distinct advantages to guarantee that Council organises its focus and allocation of resources, to become an institution which Inspires, Innovates, and ensures that Inclusivity is paramount in all its efforts and deliberations.

A fundamental priority of this Council is to establish an effective and efficient system of local government in Mandeni, and ensure the financial sustainability of the organisation. A core focus, therefore, would be to create a conducive environment that will facilitate inclusive economic growth that would provide sustainable jobs, broaden the local tax base, and improve our revenue; premised on the successful implementation and execution of the catalyst projects as identified.

A critical consideration of this inclusive economic growth would be to position Mandeni as an investment destination of choice, enhance our tourism potential, diversify the local economy, and change the ownership patterns within the current primary and secondary sectors of the economy, in accordance to the national aspirations.

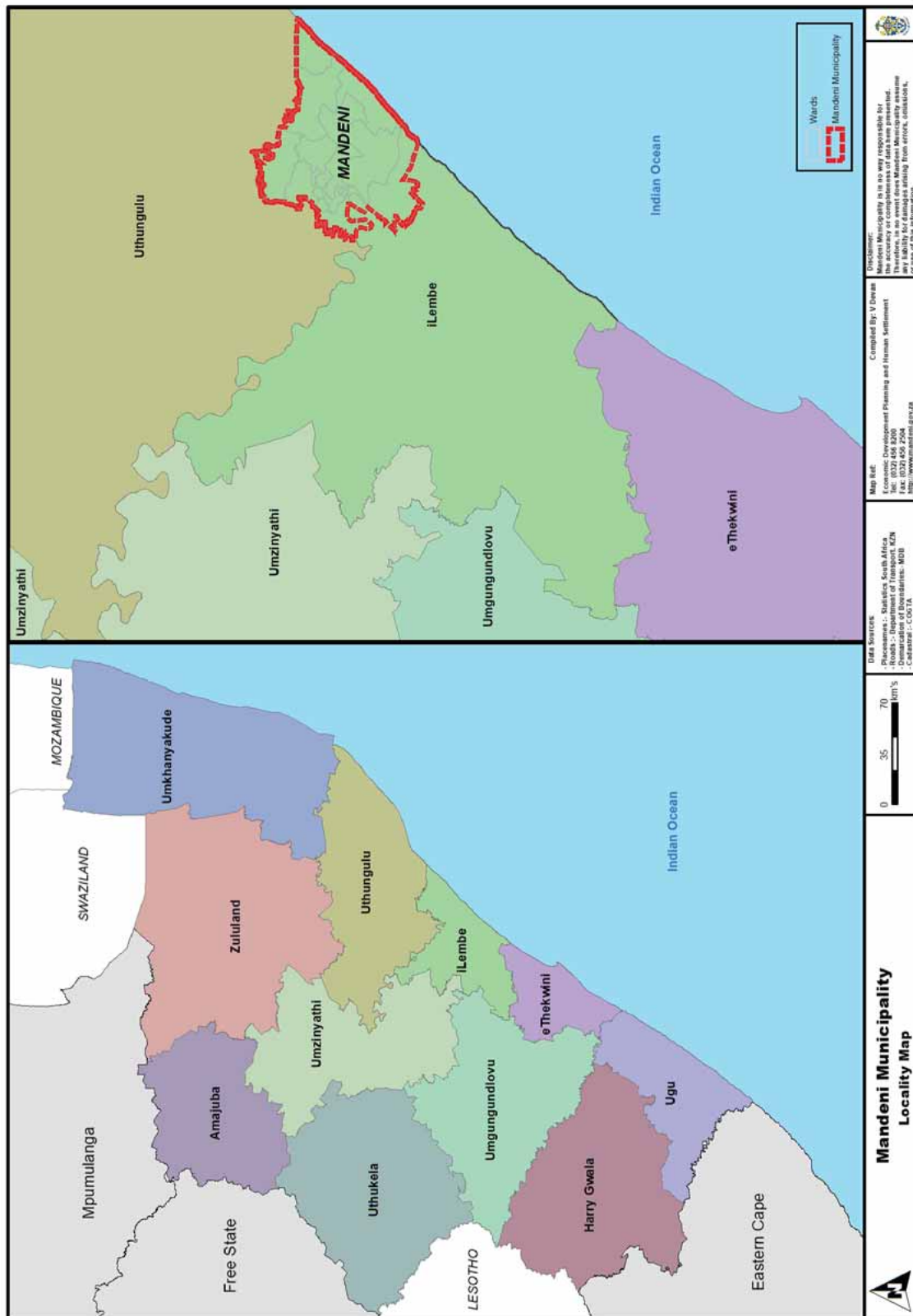
Both the National Development Plan and KZN Provincial Growth Development Strategy view infrastructure as an important means of promoting sustainable growth and reducing poverty, and have subsequently been allocated substantial portions of their budget for this purpose. Economic infrastructure, which is a focus for Mandeni Municipality, includes investment in electricity, broadband, human settlements, and continuous upgrading of the existing roads infrastructure.

In conclusion, I would like to register my sincere appreciation, on behalf of the Council, to the general public; fellow Councillors; Traditional Leadership; ward committees; partners in development; NGO's; government; and private sectors, that participated positively and vigorously to produce this IDP for the 2019 / 2020 financial year. I would also like to thank the Municipal Manager and his team, who worked tirelessly and diligently to produce this IDP, which will be used to improve the lives of our people, and truly make Mandeni Municipality a place for development opportunities.

Her Worship the Acting Mayor
P.M SISHI

LOCALITY OF MANDENI LOCAL MUNICIPALITY

Map 1 :



CHAPTER A:

EXECUTIVE SUMMARY

1.1. WHO WE ARE

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

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 northwestern boundary;
- Mathonsi Traditional Council area, which covers wards 5, 7, 12, 13, 14, 15, 17, and 18;
- Macambini Traditional Council area, which covers the electoral wards of 1, 2, 3, 8, and 9. This area is located between the N2 and the coast. It has huge potential for tourism, commercial, and industrial activities; leisure, and upmarket housing development; and
- Hlomendlini (Ngcobo) Traditional Council located along the southwestern boundary.





Mandeni Suburb and the 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 centres in the traditional council areas. Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas, and within the iSithebe Industrial Area and Sundumbili Township. There is less development taking place in the periphery of the well-established Sundumbili Township, and Mathonsi Traditional Council area eastwards of the hinterland.

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

1.2. CHALLENGES WE FACE

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

1. Roads

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

2. Water and Sanitation

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

3. Lack of revenue base

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

4. Local Economic Development

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

5. Lack of job opportunities

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

6. Electricity

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

7. Social facilities

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

8. Youth and Woman Empowerment

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

9. Human Settlement

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

1.3. MUNICIPAL VISION

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

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 leadership accountable to the people of Mandeni, and all other interested and affected parties. The vision paints a picture of a bright future for Mandeni; indicates the manner in which stakeholders, both internal and external, should perceive the Mandeni area; and sets a clear direction and expectations within which the entire organisational strategy is framed.

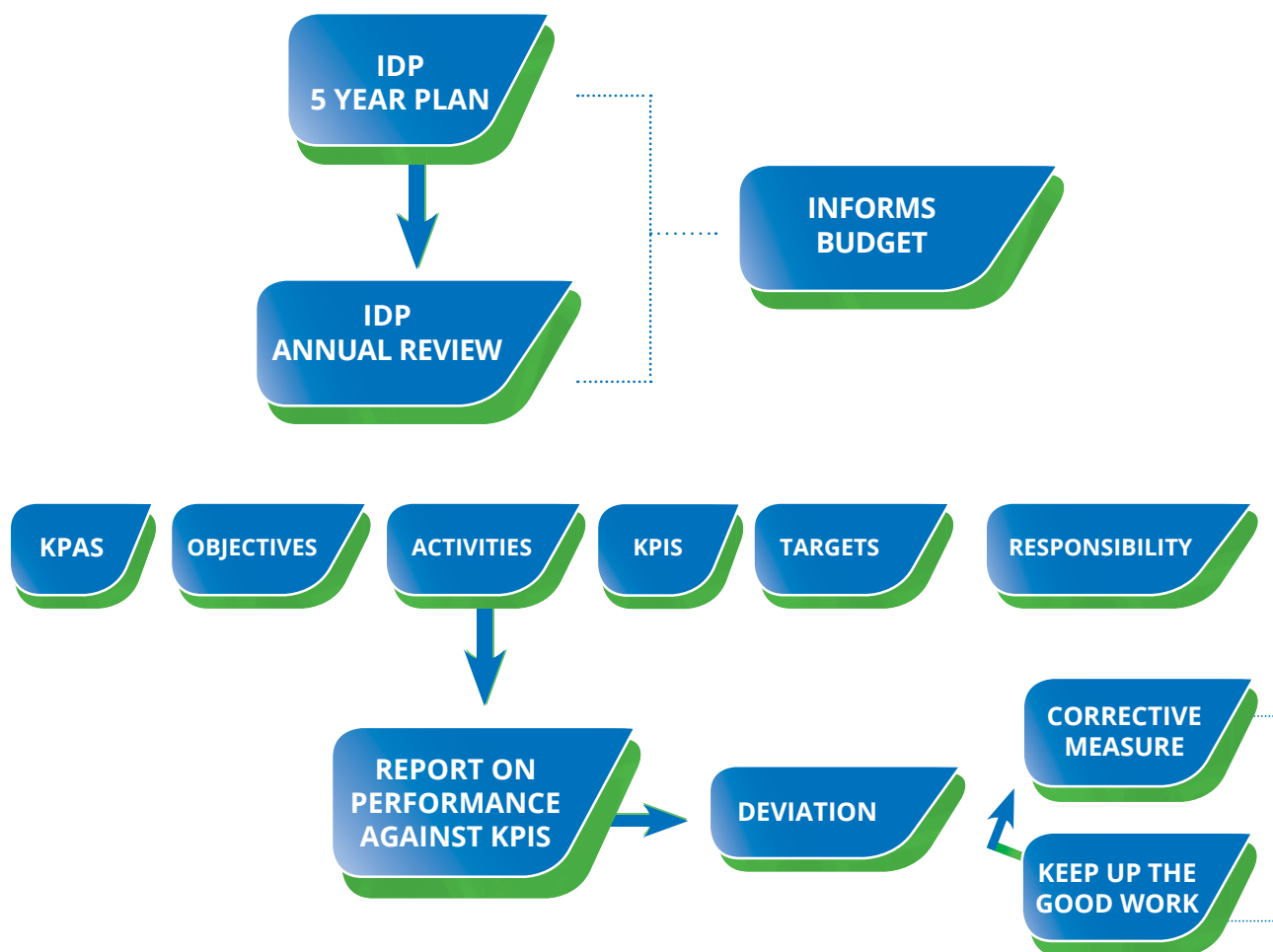
Goals	Objectives
1. Universal Access to Basic Services and Infrastructure Development by 2030	1.1. To improve access to all basic services
2. To develop a sustainable and efficient municipality, based on sound financial management	2.1. Ensure a financially viable municipality
3. To foster a culture of community involvement and good governance in the 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 a healthy, safe, and crime-free Mandeni
7. Promoting and facilitating environmental protection and sustainable spatial planning	7.1. Realise a completely-protected environment. Facilitate a creation of disaster-ready community
8. Provision of effective, efficient, transparent, and accountable leadership	8.1. Creating conducive working environment

1.4. KEY PERFORMANCE AREAS AND MEASURES

The organisational objectives captured in the development strategy are carefully crafted to ensure that they are simple, measurable, achievable, realistic, and time-scaled

(SMART). An organisational scorecard has been developed to measure the performance of the organisation as a whole. Strategic planning and management systems are used to: align organisational activities with the vision and strategy, improve internal and external communications, and monitor organisational performance against strategic goals (refer to figure below).

PERFORMANCE MANAGEMENT SYSTEM



1.5. DEVELOPING THE 2019/2020 MUNICIPAL IDP AND BUDGET PLAN

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

1.5.1. LOGICAL FRAMEWORK APPROACH

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

ITS OBJECTIVES ARE TO:

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

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

1.5.2 THE LEGISLATIVE FRAMEWORK

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

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

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

- a) Links, integrates, and co-ordinates 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.

1.6 2019 / 2020 IDP / BUDGET PROCESS PLAN

As part of its preparation for the 2019/2020 IDP, Mandeni Municipality formulated and adopted the IDP process plan to ensure proper coordination between and within the spheres of government is achieved within this process. An Integrated Development Planning (IDP) Process Plan was drawn up to ensure proper management of the planning process. Components of the IDP Process Plan:

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

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
1.	IDP / Budget / PMS Technical Committee Meeting to discuss Draft Process Plan	IDP / Budget / PMS Technical Committee Meeting to discuss Draft Process Plan	Tabling of 2019 / 2020 MTREF IDP and Budget time schedule to the Mayor for approval	Approved 2019 / 20 SDBIP Completed performance agreements	31 st August 2018	IDP / Budget / PMS Technical Committee	Nil in-house
2.	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan	Initiate the budget process: Proposed tariff increase for 2019 / 20 Review of National Policies and budget plans, and potential price increase of bulk resources, with function and department officials Submission of budget request for Capital and Operational budget for 2019 / 20	The compilation of Departmental SDBIP's: KPI review with the relevant departments Ensuring all projects have a budget Submission of quarterly reports	23 rd August 2018	IDP Manager / PMS Manager	R12 000
3.			Advertisement of time schedule on website, local newspapers, and notice boards	-	5 th September 2018	Municipal Manager	R 2 500
4.	Tabling of Draft Process that includes Mandeni CBP Mechanism to EXCO	Tabling of Draft IDP Process Plan to EXCO	-	-	25 th September 2018	IDP Manager / Municipal Manager EXCO	-
5.	Tabling of Draft Process Plan that includes Mandeni CBP Mechanism to Council for adoption	Tabling of Draft IDP Process Plan to Council for adoption			27 th September 2018		-
6.	Submission of Mandeni CBP as part of Process Plan to COGTA	Submission of Final IDP Process Plan to COGTA			28 th September 2018		-
7.	During the 1 st Round of Public Engagement, Introduction of Mandeni CBP Mechanism to community	Embark on 1 st round of IDP Public Engagements	Embark on 1 st round of IDP Public Engagement	Embark on 1 st round of IDP Public Engagement	10 th October 10 th November 2018	Mayor and Council IDP / Budget / PMS Managers to provide inputs (championed by Municipal Manager)	R 500 000
8.	Adoption of the Final CBP/ IDP Process Plan	Adoption of the Final IDP Process Plan	-	-	27 th September 2018	IDP Manager / Municipal Manager Council	Nil in-house
9.		Advertisement of Adopted 2019/2020 IDP Process plan			3 rd October 2018	IDP Manager	R2 500

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	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, and 42; MTBPS		31 st October 2018	Budget Manager / Chief Financial Officer	
INITIATE THE BUDGET PROCESS							
11.	Roll-out Mandeni Community-Based Planning to all 18 war-rooms, to kickstart review process of community-based plans	-	-	-	15 th November 2018 – January 2019	Ward Councillors	
12.	-	iLembe District Sector Alignments			Dates communicated by the District	iLembe District and COGTA	
13.	-	-	Preparing the 2019 / 20 MTREF Budget Prepare proposed budget plans for the next financial year, taking into account the previous year's performance as per the audited AFS (Capital and Operational Budget)		20 th December 2018	MANCO	
14.		The review and draft initial changes to the IDP and Municipal Budget MSA s 34	The review and draft initial changes to the IDP and Municipal Budget MSA s 34		December 2018	Chief Financial Officer / Budget / IDP Manager	Nil in-house
15.			Prepare proposed budget plans for the next financial year, taking into account the previous year's performance as per the audited FS Budget Steering Committee		December 2018	MANCO	-

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
16.	IDP Representative Forum Review findings of 1 st round of roadshows; review progress on roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of roadshows; review progress on roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of roadshows; review progress on roll-out of community-based plans	IDP Representative Forum Review findings of 1 st round of roadshows; review progress on roll-out of community-based plans		Ward committees, councillors. Municipal Manager	
Mid-year Budget Assessment							
17.	Analysis of the status quo to inform the IDP Draft document	Analysis of the status quo to inform the IDP Draft document	Mid-Year Budget Assessment - Assess performance of the municipality during the first half of the year for 2019/20; - Budget Steering Committee; - Submission of Mid-Year assessment to NT & PT, and Publication of mid-year budget and performance in the municipal website; and - Mid-year budget and performance assessment visit.	Mid-Year Budget Assessment Assess performance of the municipality during the first half of the year for 2018 / 19	16 th January 2019 16 th January 2019	MANCO Manager Budget Council	-
18.			Budget Steering Committee	Annual Performance Report Submit annual Performance Report and Performance information to Auditor-General (AG). Compile a draft APR that has the previous FY and current FY, to compare the performance Present the draft APR to MANCO, Audit Committee Submit draft to internal audit Make corrections, and include inputs raised by all relevant stakeholders Submit final APR to MANCO, Internal Audit Committee, PAC, Council, Auditor-General	January 2019	Manager Budget	-

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
19.			Submission of mid-year assessment to NT and PT, and publication of mid-year budget and performance, in the municipal website		January 2019	Manager Budget	-
20.			Mid- year budget and performance assessment		January 2018		
PHASE 4: PRIORITISATION AND DRAFTING OF IDP							
21.	IDP / Budget / PMS Technical Meeting	IDP / Budget / PMS Technical Meeting	Report on Midyear guided by s72 MFMA	Develop KPIs, targets, etc. and align with draft budget estimates	January 2019	IDP / Budget / PMS Technical Meeting	-
22.	Drafting of priority needs	Drafting and Registration of new Sector-Funded Projects into IDP	-	-	Continuous	IDP Manager	-
23.	-	-	Revise an approved annual budget through an adjustment budget, by receiving input from departments		January 2019	Budget Manager / CFO	
24.	Review of Situational Analysis	Review of Situational Analysis			CONTINUOUS	IDP Manager	
FIRST DRAFT BUDGET FOR 2019/20 MTREF							
25.			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		January 2019	MANCO	
26.			Finalise and submit to the Mayor the 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 th February 2019		

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
Phase 5: Assessment Feedback on the Draft IDP							
27.			Present DORA Allocation Present Draft Budget Review bulk price resources		05 th March 2019	IDP Manager	Nil
28.	IDP Representative Forum Meeting – review of draft Ward-based plans	IDP Representative Forum meeting – review of the draft IDP document	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget	22 nd March 2019	Mayor and the Council	R10 000 (advertising, catering, and sound)
29.	Tabling of 1 st draft Ward-based Plans 2019/2020	Tabling of 1 st Draft IDP and Budget 2019/2020 to EXCO	-	-	26 th March 2019	IDP / Budget Managers	-
30.			Budget Steering Committee Presentation of IDP aligned to Budget Draft Budget 2019/2020 MTREF tabled to Council Publishing Draft tabled budget, and plans and proposed revisions to IDP; invite local community comments and submit to NT & PT Review any changes in prices for bulk resources Budget and Benchmark Assessment by Provincial Treasury		March 2019 1 st -26 th April 2019 31 st March 2019 April 2019	Mayor Municipal Manager Budget Office	-
31.	Ward-based / Budget / PMS Community Outreach	IDP / Budget / PMS Community Outreach	IDP / Budget / PMS Community Outreach	IDP / BUDGET / PMS Community Outreach	1 st -17 th April 2019	Mayor and Council IDP / Budget / PMS Managers to provide inputs (championed by Municipal Manager)	R 350,000
32.	Tabling of 1 st Draft CBP to Council	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council	Tabling of 1 st Draft IDP and Budget to Council Council Adopts Oversight Report	28 th March 2019	Council	Nil

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
Phase 5: Assessment Feedback on the Draft IDP							
33.	Advertise the Mandeni Ward-based plans for public comments	Advertise Draft IDP / Budget and PMS for Public Comment	Advertise Draft IDP / Budget and PMS for Public Comment	Advertise Draft IDP/ Budget and PMS for Public Comment	03 rd April 2019 – 27 th May 2019	IDP Manager	R 2,500 (Stanger and / or Isolezwe)
34.		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 2019	IDP / Budget / PMS Managers	Nil
35.			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 of May 2019		-
36.	Tabling of final reviewed Base Plans to EXCO	Tabling of Final Reviewed IDP / Budget / PMS to EXCO	Tabling of Final Reviewed IDP / Budget / PMS to EXCO		28 th May 2019		-
37.	Council approves Mandeni CBP	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 & 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		30 th May 2019	Council Mayor Municipal Manager Budget Office Council Mayor	-

ACTIVITY NO.	ACTIVITY/TASK				TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 1: (Information Gathering-Situational Analysis)							
	MANDENI COMMUNITY-BASED PLANING	IDP	BUDGET	PMS	DATES		
Phase 5: Assessment Feedback on the Draft IDP							
38.		Submit adopted IDP and Budget to MEC for COGTA	Submit adopted IDP and Budget to Treasury		08 th June 2019	Municipal Manager Budget Office	
39.		Advertise the adopted IDP and Budget 10 days after adoption	Publication of Annual Budget • Submission of approved budget to NT & PT, in both printed and electronic format; • Publishing the approved budget on the municipal website; and • Promulgation of by-laws. Budget and benchmark assessment by Provincial Treasury		30 th May – 08 th June 2019	Municipal Manager Budget Office	R 2,500 (Stanger Weekly)
		TOTAL					R 882 000

1.6.1. PUBLIC PARTICIPATION

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

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

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

- Public notices;

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

1.6.2. COMMUNITY OUTREACH PROGRAMME

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



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TABLE: 1ST ROUND OF COMMUNITY OUTREACH MEETINGS OF IDP REVIEW 2019 / 2020

DATE	WARDS TARGETED	VENUE	TIME
23 rd August 2018	IDP Representative Forum	iThala Boardroom	11 AM
17 th October 2018	Hlomendlini / Novas farm (ward 04)	Hlomendlini Open Space	11 AM
21 st October 2018	Mandeni Youth	Sibusisiwe Hall	10 AM
23 rd October 2018	Nembe/ Dendethu/Machibini Wards 05, 10, & 12	Machibini Sport field	12 PM
28 th October 2018	Sundumbili Wards 07, 13, 14 & 15	Sibusisiwe Hall	12 PM
17 th November 2018	Macambini Wards 1, 2, 03, 08, & 09	Multi-purpose	1 PM
27 th November 2018	iSithebe / Ndulinde Wards 06, 10, 11, 16, 17, & 18	Makhempini Open Space	11 AM
29 th November 2018	Mandeni Rate Payers; Farmers association Wards 02, and 03	Mandeni Club	5 PM

2ND ROUND OF IDP/ BUDGET AND PMS ROADSHOWS FOR 2019/2020 REVIEW (APRIL 2019)

DATE:	WARDS TO BE CONSULTED	PROPOSED TIME	PROPOSED VENUE
11 th April 2019	Ward 02, 03, and 04, Rate payers / Farmers Association	5 PM	Mandini Golf Club
12 th April 2019	Macambini Wards (01, 02, 03, 08, and 09)	11 AM	Ward 08 KwaChili Sports field
14 th April 2019	Sundumbili Wards and surroundings (04, 05, 07, 10,12, 13, 14, and 15)	1 PM	Sibusisiwe Hall
15 th April 2019	Youth IDP Meeting	10 AM	Sibusisiwe Hall
16 th April 2019	iSithebeWard (06, 10, 11, 12, 16, 17, and 18)	11 AM	Emabhanoyini

1.7 DEVELOPMENT OPPORTUNITIES

1.7.1 STRATEGIC LOCATION

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

1.7.2 INDUSTRIAL DEVELOPMENT

The SAPPI Tugela Mill and the iSithebe Industrial Estate (iSithebe) provide opportunities to grow, and attract large-scale manufacturing and heavy industry to Mandeni Municipality. As an important heavy industrial development

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

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

1.7.3 OUR KEY DEVELOPMENT CHALLENGES

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

1.7.3.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

1.7.3.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

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

1.7.3.3. LOCAL ECONOMIC DEVELOPMENT

Mandeni Municipality is strategically located along the N2 National Development Corridor and trade route mid-way

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

1.7.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.7.4.1. DEEPENING DEMOCRACY

As a developmental local government, Mandeni Municipality is committed to working with citizens and groups within the community, to find sustainable ways to meet their social, economic, and material needs, and improve the quality of their lives. This assertion complements the right of communities to participate in decisions that affect development in their areas, and a corresponding duty on the part of the municipality to encourage community participation in matters of local governance.

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

1.7.4.2. DEVELOPING SYNERGISTIC RELATIONS WITH KEY STAKEHOLDERS

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

1.7.5. FINANCIAL VIABILITY AND MANAGEMENT

1.7.5.1. INCREASING MUNICIPAL REVENUE

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

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

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

1.7.5.2. CROSS-CUTTING ISSUES

1.7.5.2.1. ADDRESSING POVERTY

Poverty in Mandeni Municipality manifests in different dimensions, with income poverty and human poverty being the most common. Income poverty refers to the lack of sufficient income to satisfy basic food needs, and essential non-food needs such as clothing, energy and shelter. It

arises from a high rate of unemployment, poor access to productive resources, lack of marketable skills, and a general lack of job opportunities. Human poverty broadly refers to the lack of basic human capabilities that arise when a large proportion of community members cannot read and write and are not numerate; food insecurity; malnutrition; declining life expectancy; an increase in sickness and deaths related to preventable diseases; and poor access to basic services. Overcrowding also contributes to this situation.

1.7.5.2.2. MANAGING THE IMPACT OF POPULATION GROWTH

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

1.7.5.3. CHANGING SETTLEMENT PATTERNS

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

1.8 LONG-TERM VISION

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

1. Good Governance (sound governance and ethical conduct are the pillars of success in local government);
2. Improving the quality of life of our citizens (eradicating unemployment, poverty and inequality);
3. Improved and sound revenue (debt collection);

4. Providing social and economic infrastructure (eradicating backlogs and providing strategic infrastructure to grow the economy);
5. Grow the economy and create jobs (attract investment and market Mandeni as an investment node); and
6. Promote spatial equity and protect natural resources (the natural and rustic character of the municipality should be our selling point; beaches, nature reserve, Tugela River).

1.8.1 LONG-TERM STRATEGIC GOALS

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

- Universal access to basic services and infrastructure development by 2030;
- To build cohesive, caring, and sustainable communities; and to improve the health profile of local communities; as well as to intensify the fight against crime (public safety) and corruption;
- To create a conducive environment for job opportunities and investment;
- To create a culture of public service transformation, performance management, and accountability;
- To develop a sustainable and efficient municipality based on sound financial management; and
- To create a sustainable environment for future development and to redress spatial inequality.

1.8.2. STRATEGIES AND ACTION PLANS

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

- Promoting development and investment that contributes to the regeneration and renewal of CBD's. The municipality has commissioned an urban regeneration strategy;
- Establishing a town centre in Mandeni;
- Promoting and facilitating development and investment along the coast, in a harmonised and environmentally, economically, and socially sustainable manner;
- Promoting investment within defined nodes, and specifically to the functionality of such nodes, i.e. Mandeni, Tugela Mouth, Wangu, and iSithebe Industrial Zone;
- Promoting investment in industrial investment hubs, and providing sufficient, affordable, and reliable infrastructure and services;
- Encouraging settlement within the rural context, along road networks and existing infrastructure;

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

1.8.3. OUTCOMES, OUTPUTS, AND DELIVERABLES

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

These can be summarised as follows:

- Sustainable job opportunities in line with national and provincial job creation targets. These will include effective implementation of the Expanded Public Works Programme, Community Work Programme, and various other private and public sector-driven initiatives;
- Development of sustainable human settlements where people can live, work, and play in harmony. Such settlements will generate economic development opportunities, enhance the quality of the environment, and facilitate integrated development. They will also enjoy adequate access to basic services, social amenities and public facilities.



- Developing a sustainable and viable municipality that collects and generates sufficient funds to carry out local government functions, and perform all its functions and powers efficiently, and effectively;
- Client satisfaction across the board, including local communities, the business sector, government departments, and other stakeholders; and
- Spatial integration, with all areas within the municipality working together in unison, as an integrated and functional spatial system that provides a firm foundation for economic and social development.

1.8.4. PERFORMANCE MANAGEMENT

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



CHAPTER B:

PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

1.1. NATIONAL DEVELOPMENT PLAN VISION FOR 2030

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

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





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

- **The economy and employment:** This requires creating an environment for sustainable employment and economic growth. These conditions may be created through the identification of key economic sectors, as well as the key challenges that affect the efficiency of these sectors, such as transport; lack of facilities; and infrastructure. Spatial alignments will also be required, in order to deal with the impending problems that affect economic growth and 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 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 increasing the economic growth through agriculture and tourism. Agriculture is a land-intensive activity, and the identification and protection of agricultural land from development is a high priority, as this also has a direct impact on the food security. The SDF is, therefore, one of the key documents that can assist in the accomplishment of this vision; and
- **Human settlements:** This element deals with eradicating the dysfunctional settlement patterns and weak spatial planning. Dealing with sustainable human settlements requires a number of considerations such as transport links, economic opportunities, preserving environmentally sensitive areas and availability of social facilities.

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

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

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

1.3. DEVELOPMENT PRINCIPLES

- **Spatial Justice:** in which past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas 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.
- **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.

1.4. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Mandeni Municipality has a very strong Rural Component with four Traditional Councils governing a large portion of the Municipality. Subsequently there are a number of rural policies from the Department of Rural Development and Land Reform to be considered. Overarching to these strategies is the Comprehensive Rural Development Programme, which has as its aim the development of rural South Africa, to create vibrant, sustainable and equitable rural communities. The CRDP is different from past government strategies in rural areas due to its approach, which focuses on proactive participatory community-based planning rather than an interventionist approach to rural development.

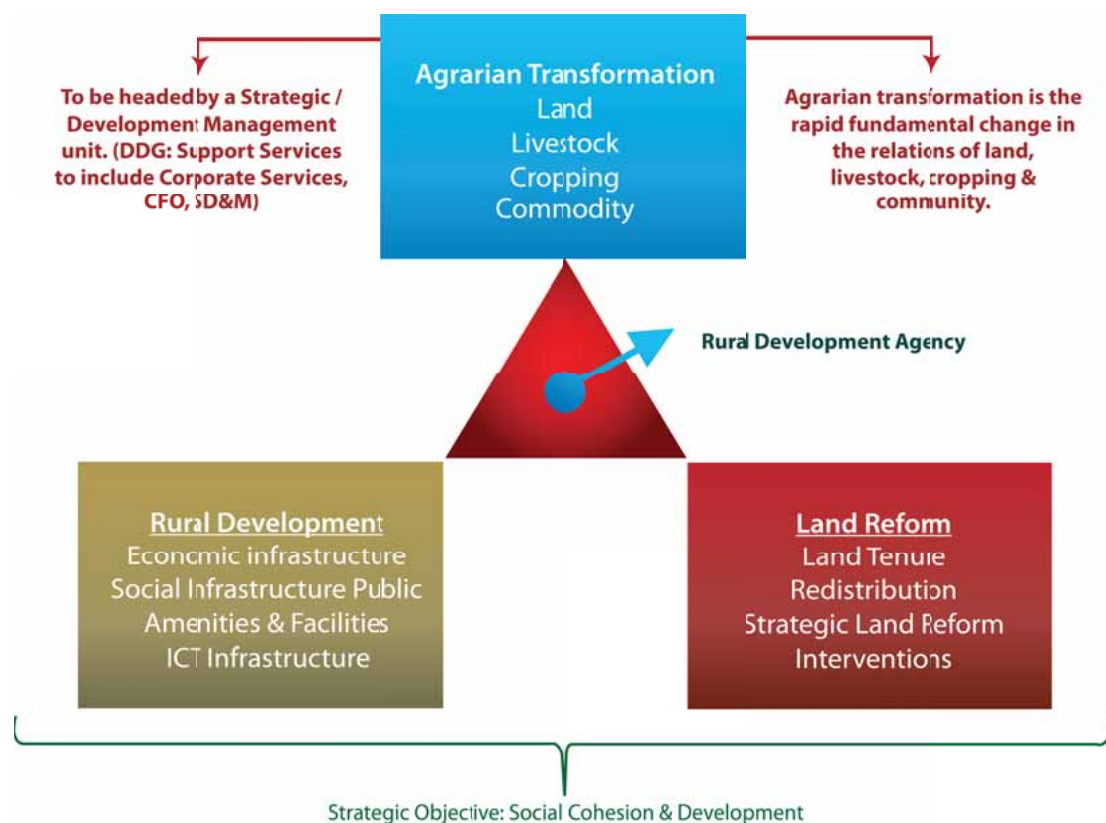
Through the policies to be implemented as part of the CRDP the following two main themes are present

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

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

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

Figure 2: Strategic Objective: Social Cohesion and Development



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

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

1.5. THE SUSTAINABLE DEVELOPMENT GOALS



Figure 2: Sustainable Development Goals

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

FIGURE 2: SUSTAINABLE DEVELOPMENT GOALS ...continued

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

1.6. STATE OF THE NATION ADDRESS 2019

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA), during a joint sitting of the two Houses of Parliament (the National Assembly and the National Council of Provinces) on 7th February 2019.

The State of the Nation Address is important for all South Africans, because it tells us what government's Programme of Action for the year ahead is. The Programme of Action is government's plans for the country and people of South Africa, and is also a critical element for all District and Local Municipalities to plan in line with the national government's priorities for that particular financial year.

The theme for this year's event was- "Following up on Our Commitments: Making Your Future Work Better".

Below is a summary of the key highlights of the State of the National Address, as well as an overview of the Mandeni Municipality alignment thereof:

REVITALISING INDUSTRIAL PARKS

The manufacturing sector in Mandeni Municipality is based in iSithebe. 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. The Mandeni Municipality, through the assistance of the Department of Corporate Governance and Traditional Affairs, have set aside a budget of R 2,500,000.00 for the development of the Regional Nodal, that will assist in revitalising the iSithebe Industrial Park.

INVESTING IN SOUTH AFRICA

In terms of the analysis and evaluation of Mandeni, local factors that support and hinder investment have been

identified, and it is for this reason that the Municipality, in partnership with iLembe District Municipality, have prepared an Investment Promotion and Facilitation Strategy.

JOB CREATION

Small-, Medium-, and Micro-Enterprises (SMMEs) represent an important component of the local economy, and play a major role in job creation, economic growth, and poverty alleviation. As such, the Mandeni Municipality has identified the need to support the development of SMMEs across the economic sectors, through the creation of opportunities for growth and development. The Municipality is also implementing the EPWP programme, which is one of the largest job creation programmes that the Municipality is currently implementing.

ASSISTING EMERGING FARMERS

Mandeni Municipality, together with iLembe Enterprise, the DEA, and Rural Development, have embarked on process of identifying and assessing agriculture potential projects, to be implemented as part of the Agri-Park Programme.

Another partnership the Municipality has entered into with Enterprise iLembe seeks to assist local farmers, by linking them with relevant markets, for instance, the School Feeding Scheme Programme with the Department of Education.

TOURISM

The Municipality has initiated a programme to resuscitate the Community Tourism Organisation, which seeks to promote tourism development and marketing in Mandeni, as informed by the Municipal Tourism Strategy, which was adopted in March 2016 and reviewed in 2018.

The Municipality has set aside a budget of R 60,000.00 for Tourism Support.

HUMAN SETTLEMENTS

Housing was identified as a key issue in the community participation process of the IDP. As part of the Integrated Development Plan Process and Land Identification Study for Low-cost Housing, a range of population projections were undertaken to provide a base for the determination of present and future housing needs, specifically in the low-cost group. The Municipality will be implementing 3 housing projects during the 2019/2020 financial year which will contribute to the decrease in the housing backlog within the municipal area.

1.7. STATE OF THE PROVINCE ADDRESS 2019

The Premier of KwaZulu-Natal, Mr Willies Mchunu, delivered the State of the Province Address on 27th February 2019.

The speech highlighted the ground-breaking achievements in attaining these objectives, but also the challenges encountered along the way.

In line with the spirit of the 2019 SONA, the theme of the 2019 State of the Province Address is therefore: "We are ready to hand over the baton, firmly focussed on a smooth transition towards even better and faster growth and development of our province and its people."

The speech further stated the government's commitment to the Vision 2035, which is to be "a prosperous province with a healthy, secure, and skilled population; living in dignity and harmony; acting as a gateway to Africa, and the world".

SOPA 2019 also focused on job creation, and the empowerment of youth and women. In this regard, progress will be outlined in relation to the provision of social services and economic infrastructure; such as housing, roads and clinics, water, electricity, and sanitation. In line with this, the Mandeni Municipality's 2019/2020 IDP review reflects the Municipality's infrastructure projects, and all programmes that will be implemented during this council's term of office. The Municipality has successfully implemented the EPWP program, which has contributed tremendously towards job creation for the community. The municipality is also playing a critical role in facilitating the implementation of water and sanitation projects within its jurisdiction. Although the municipality is still facing a huge backlog in terms of housing and roads, the municipality has prioritised the maintenance of its major public routes during the 2019/2020 financial year.

The speech further provided the status of the implementation of Operation Sukuma Sakhe. This programme is one of the government programmes aimed at deepening social cohesion and moral regeneration towards nation-building, and to usher in a decent life for all our people in rural and urban areas.

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

1.8. 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

MEDIUM-TERM STRATEGIC FRAMEWORK ...continued

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

1.9. PROVINCIAL GROWTH AND DEVELOPMENT PLAN 2016

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

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

1.10. ILEMBE DISTRICT GROWTH AND DEVELOPMENT PLAN 2019

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

Plan are thus rooted in the objectives of the KZN Growth and Development Plan, which is a plan directly above it. In the formulation of the plan, taking into consideration the status quo and the findings of the synthesis report, 6 strategic goals were identified:

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

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

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

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

1.11. MUNICIPAL STRATEGIC GOAL ALIGNMENT TO THAT OF PROVINCE AND DISTRICT

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

1.12. ALIGNMENT WITH BACK TO BASICS

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

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

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

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

CHAPTER C:

SITUATIONAL ANALYSIS

1. DEMOGRAPHIC CHARACTERISTICS

1.1. POPULATION SIZE

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

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

2011 CENSUS		2016 COMMUNITY SURVEY
MUNICIPALITY	POPULATION	
iLembe	606 808	657 612
Maphumulo	96 724	89 969
Mandeni	138 078	147 808
KwaDukuza	231 187	276 719
Ndwedwe	140 820	143 117

SOURCE: STATSA SA 2016 COMMUNITY SURVEY RESULTS





1.2. HOUSEHOLD DEMOGRAPHICS

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

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

1.3. POPULATION COMPOSITION BY RACE PER WARD

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

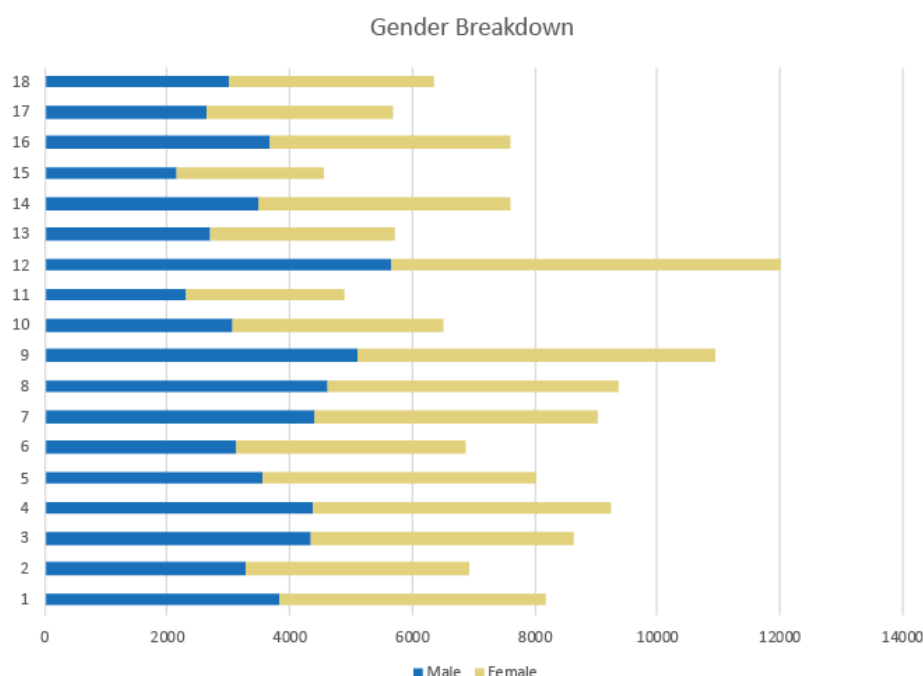
FIGURE 3: POPULATION COMPOSITION PER ELECTORAL WARD

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

Source: Stats SA Census 2011

1.4. GENDER PROFILE

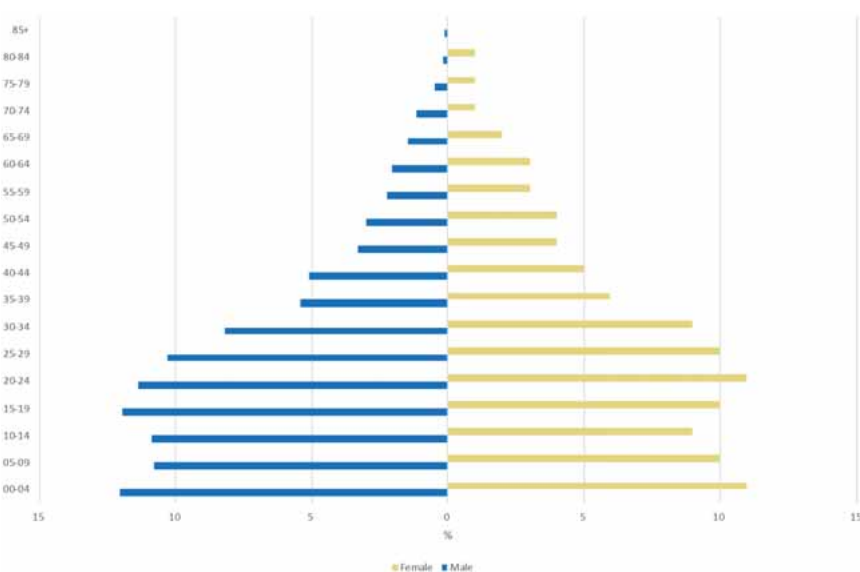
The gender profile of Mandeni is a typical trend that is common throughout the iLembe District, meaning there is a greater number of females as compared to males. Females constitute 52% of the entire population and males only constitute 48%.



1.5. AGE PROFILE

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

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

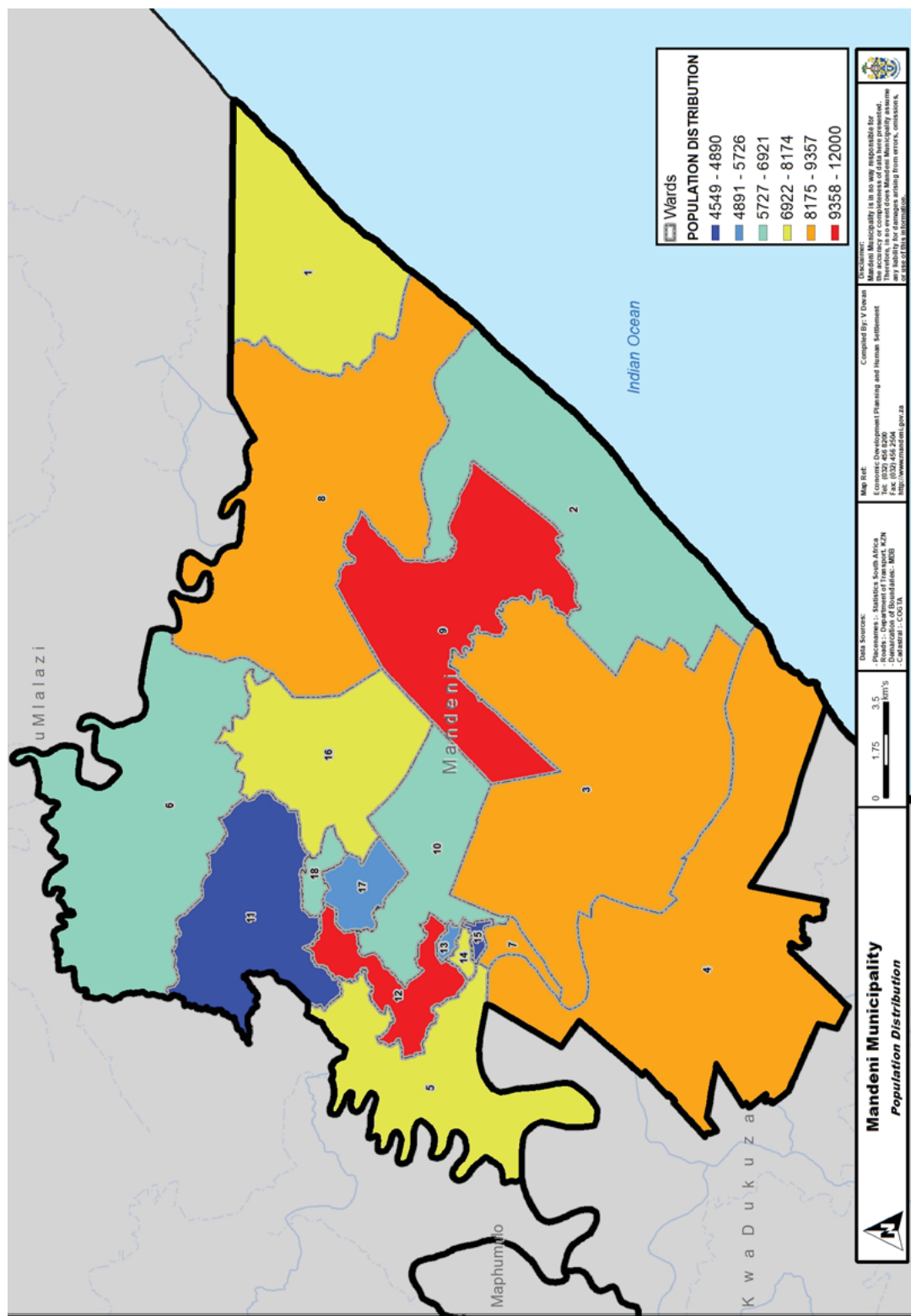


Source: Stats SA, 2016 CS

1.6. POPULATION DISTRIBUTION

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

Map 2

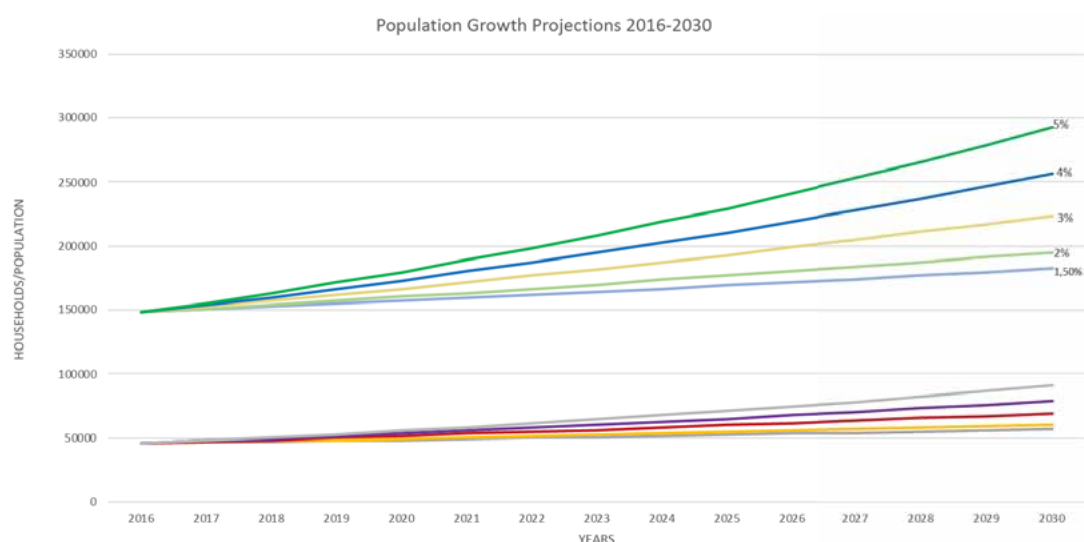


1.7. PROJECTED GROWTH

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

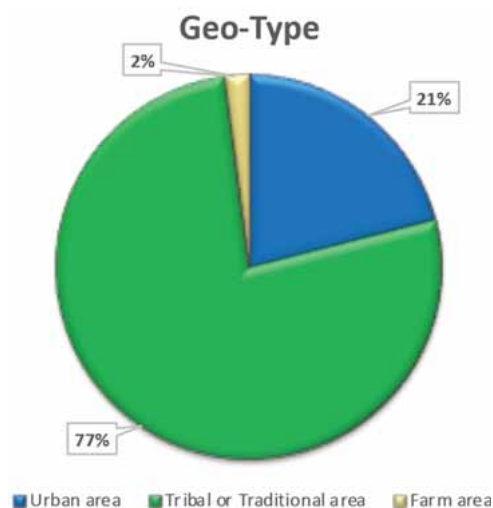
FIGURE 3: POPULATION COMPOSITION PER ELECTORAL WARD

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



1.8. GEO TYPE

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



1.9. MANDENI ECONOMIC PROFILE

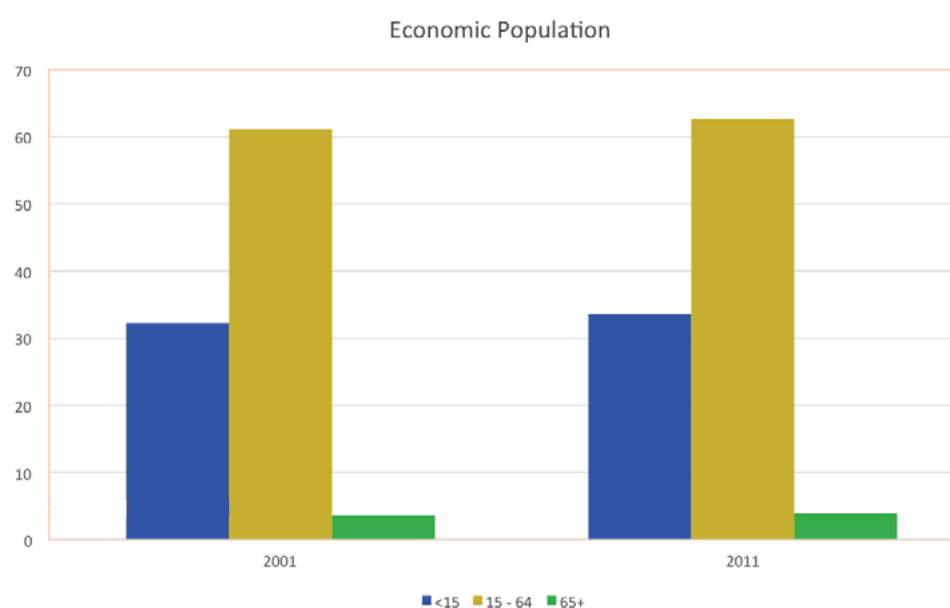
Functional age groups indicate the level of the potential work force in the region. Therefore, the key age group relates to individuals aged 15 to 64 years. The following tables provide a comparison between the 2001 and 2011 census years in respect of the 0-14, 15-64 and 65+ population age cohorts for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

TABLE XX: ECONOMIC POPULATION

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

Source: 2001 & 2011 Census

FIGURE ECONOMIC POPULATION



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

1.9.1. ECONOMIC REALITIES

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

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

1.9.2. EMPLOYMENT AND INCOME LEVELS

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

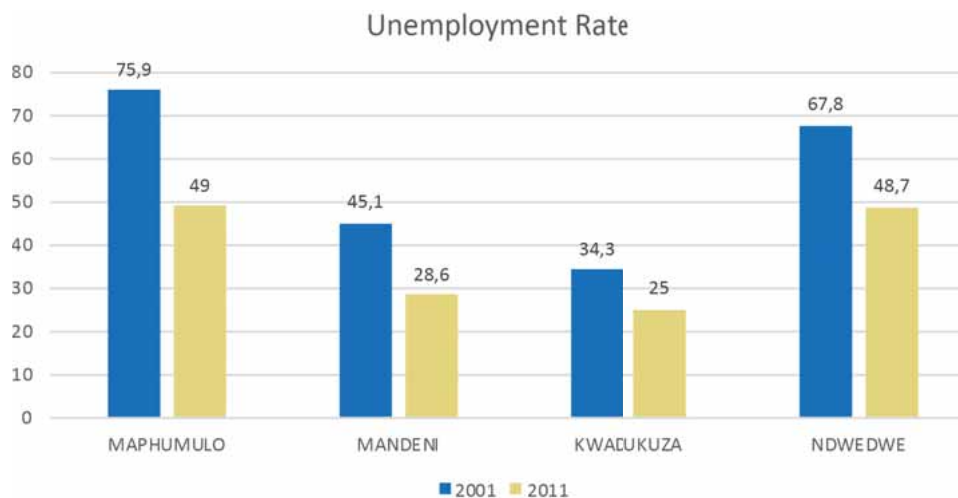
programmes of the national government, and the benefits of its location near KwaDukuza and Durban Metro which have both experienced phenomenal economic growth over the last decade. High unemployment particularly amongst the youth can lead to social evils such as crime, drug abuse, prostitution, etc.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

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

TABLE: UNEMPLOYMENT RATE

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

FIGURE: UNEMPLOYMENT RATE



Source: Census 2011

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

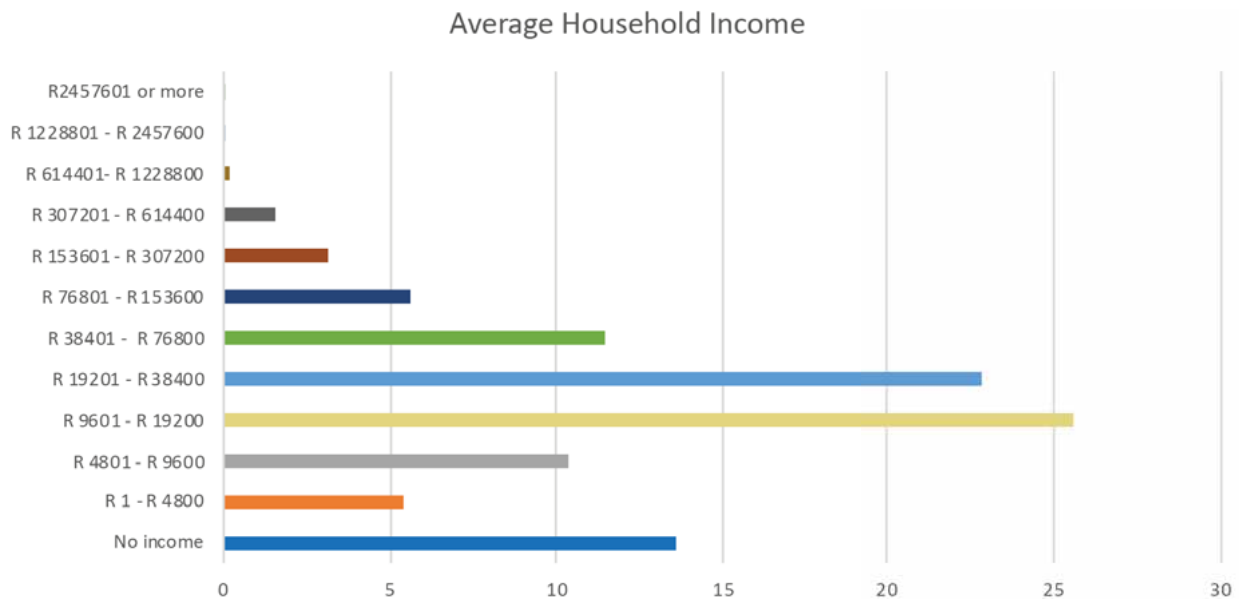
Manufacturing sector is the main contributor of source of employment in Mandeni. The sector employs approximately 26.86% of the available labour force. Wholesale and retail sector is the second largest employer, followed by finance and insurance employing 25.68% and 22.77% of the municipal labour force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

TABLE: EMPLOYMENT BY INDUSTRY

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

Source: Mandeni LED Strategy 2015

FIGURE: HOUSEHOLD INCOME LEVELS

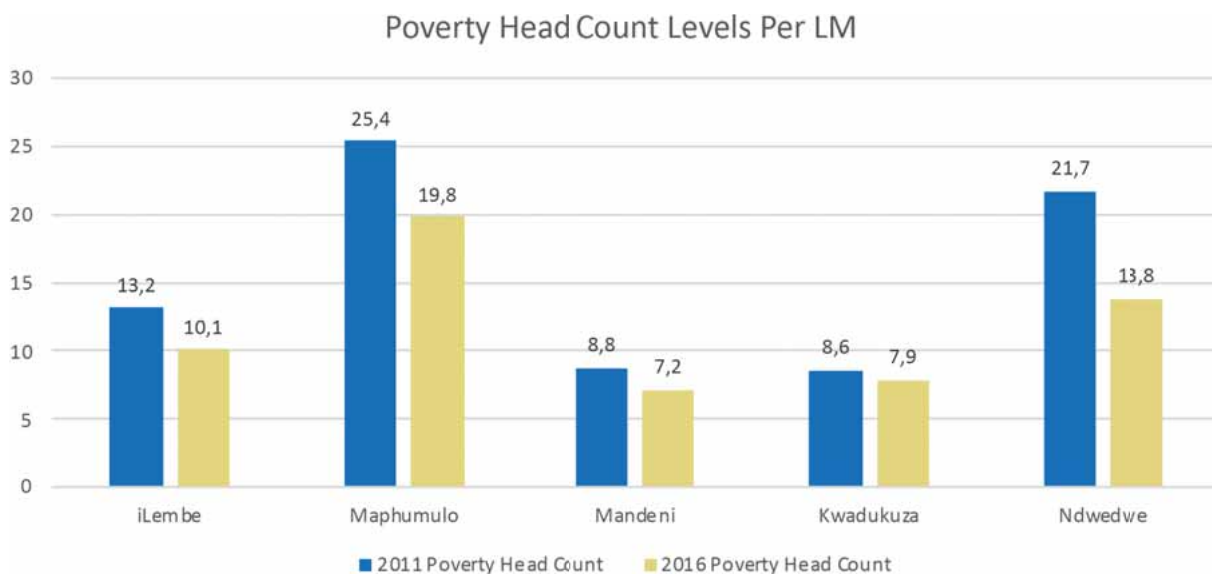


Source: Census 2011

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

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

FIGURE : POVERTY LEVELS



Source: iLembe IDP

2. SPATIAL ANALYSIS

2.1. ADMINISTRATIVE ENTITY SETTLEMENT PATTERNS

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

2.2. MAIN CORRIDOR

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

2.3. PRIMARY NODE

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

2.4. SETTLEMENT PATTERN

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

2.5. INGONYAMA TRUST LAND

Mandeni Municipality is made up of four Traditional Authority areas, where the land is administrated by Traditional Councils (TCs). The TC areas cover approximately 63% of the total area and the remaining land is owned by

the State and the Ingonyama Trust. The dominant activity within traditional areas is subsistence farming; however, the land is also characterised by steep areas, which reduces the potential for agriculture. TC areas are generally characterised by subsistence farming activities and harsh topographical conditions and have the worst agricultural potential, with the exception of the Macambini Council, which lies along the coast. Large areas are under-utilised with traditional settlement.

2.6 LAND USE PATTERNS

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

2.7. URBAN AREAS

Areas of urbanisation in the municipality comprise of Mandeni, Sundumbili, Tugela ext 3 and Tugela Mouth. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and minimal provision of social facilities and services to support the resident population. Industrial development is concentrated in iSithebe industrial park and most notably SAPPI Paper mills at Mandeni. The iSithebe industrial Park and potential expansion around it forms the main industrial node within the municipality. Although the SAPPI plant represents a major industrial area, it is not

intended to serve as growing industrial node, mainly due to its proximity to residential areas. The Mandeni urban edge borders iSithebe, Sundumbili and Mandeni and includes the identified accelerated growth zones depicted in the local and regional SDF. The Mandeni SDF identified the tourism development strip, Tugela Mouth and wards 1, 2 and 3 located within Macambini traditional authority area that falls within the peri-urban zone.

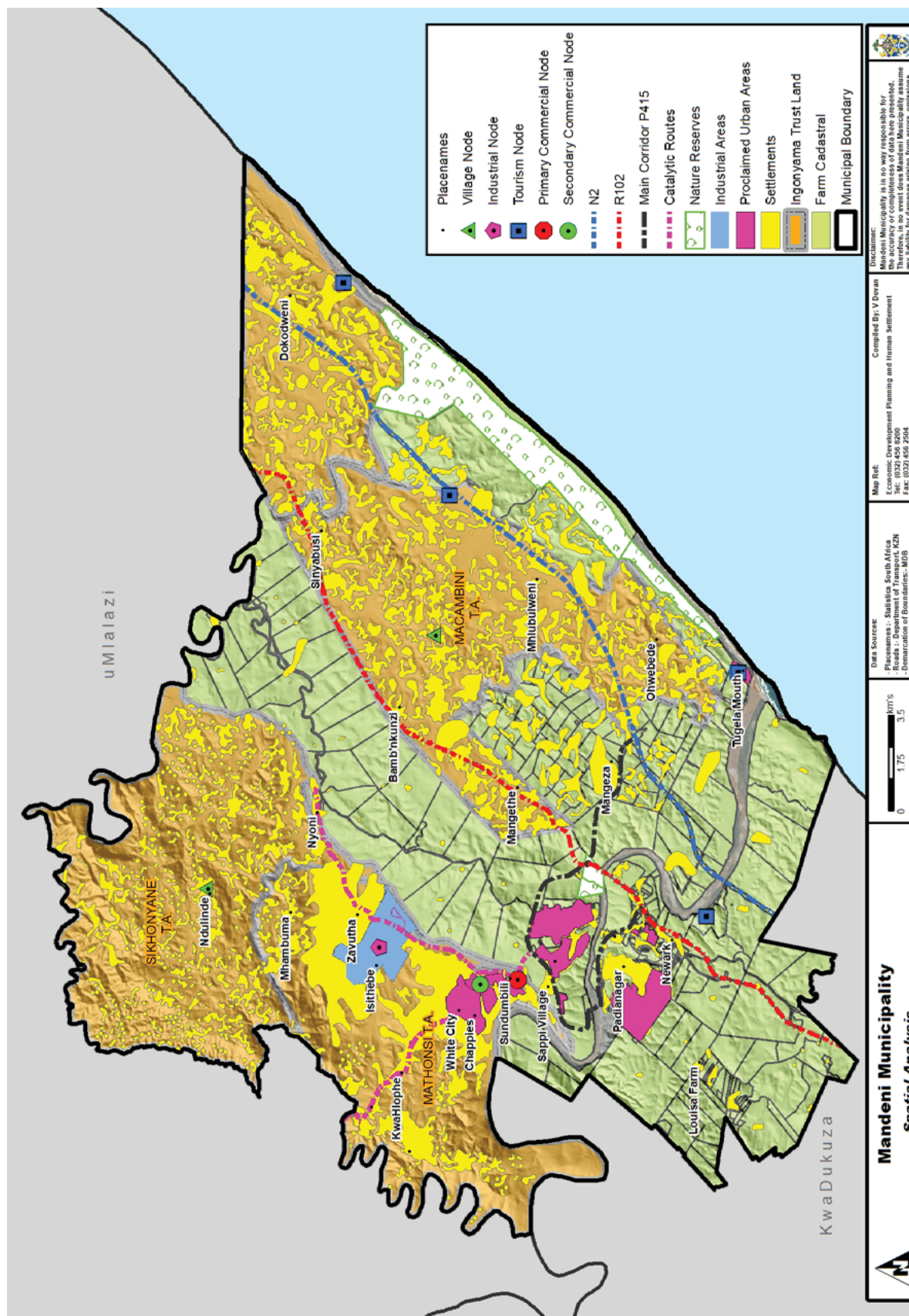
2.8. DENSE RURAL SETTLEMENTS

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

2.9. SCATTERED RURAL SETTLEMENTS

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

Map 3 : Spatial Analysis



3. ENVIRONMENTAL ANALYSIS

3.1. ENVIRONMENTAL MANAGEMENT

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

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

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

3.2. PROMOTING INTEGRATED PLANNING AND PROCESSES

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

TABLE: EXISTING POLICIES AND THEIR OBJECTIVES

ACT/POLICY	OBJECTIVE	MUNICIPAL ROLE	MUNICIPAL STATUS
National Environmental Management Act	Provides a framework for environmental management in South Africa, including provision of the objectives of sustainable development	To develop: - 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

TABLE: EXISTING POLICIES AND THEIR OBJECTIVES ...continued

ACT/POLICY	OBJECTIVE	MUNICIPAL ROLE	MUNICIPAL STATUS
NEM: Integrated Coastal Management Act	Aims to manage coastal resources by encouraging the integrated approach as the preferred option to achieve the sustainable coastal development in South Africa.	To develop the: • 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

3.3. INTEGRATED PLANNING AND PROCESSES FOR SUSTAINABLE DEVELOPMENT

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

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

3.4. BIODIVERSITY MANAGEMENT

The Mandeni Municipality is rich in natural resources, which are mostly occurring along the Tugela River valley,

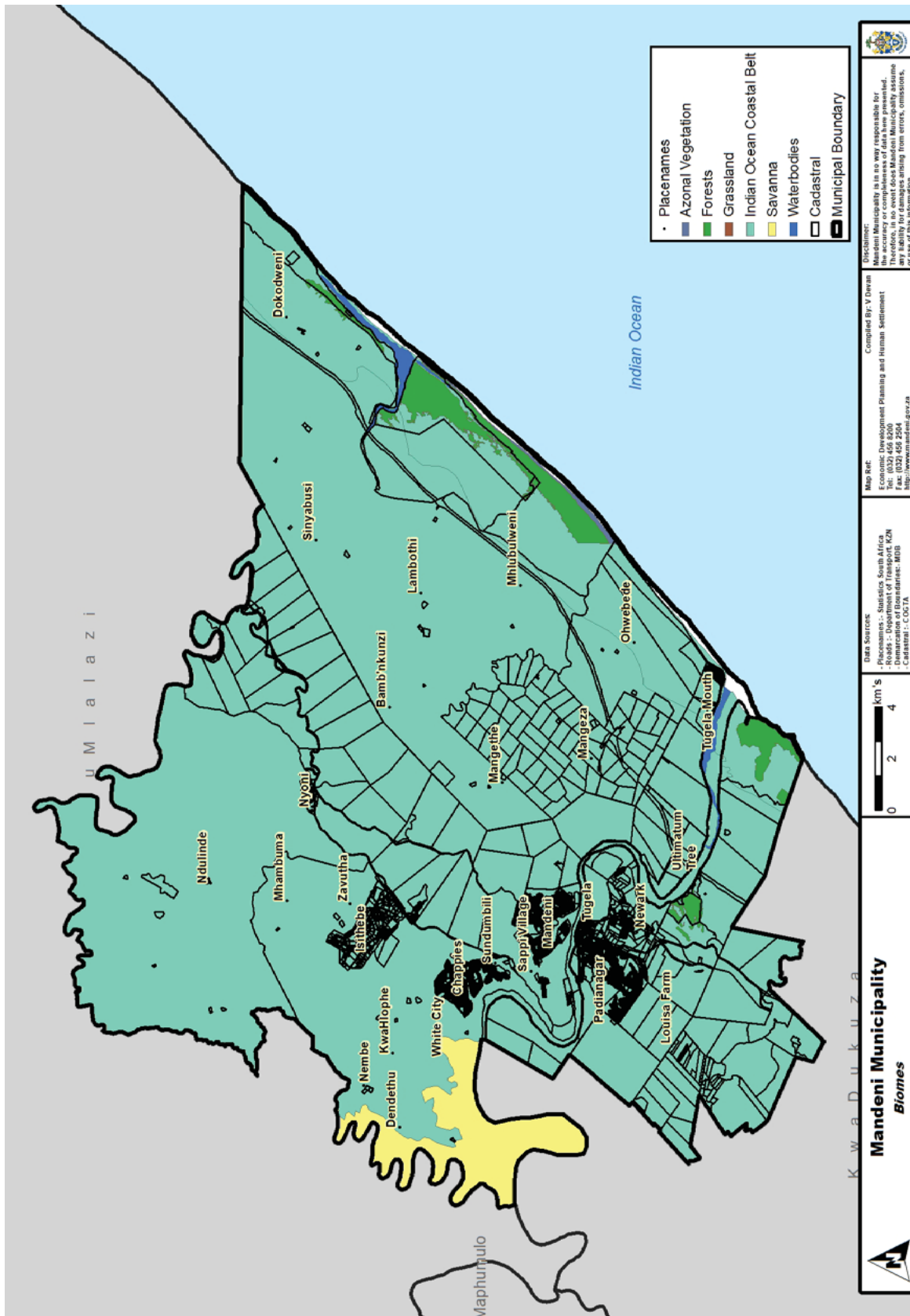
the Amatikulu River valley, and within the Mandeni coastal area. In addition, there are other natural assets occurring in other parts of the Municipality such as the Ndulinde Hills, and the Landmark Hills around the centre of Mandeni, which form the attractive backdrops to development in the area, and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

The other key natural features found within the Municipality are rivers, wetlands, estuaries, forests, and grasslands. There are other natural resources that are managed by the Nature Conservation authorities such as Ezemvelo KZN Wildlife. Such areas include the 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 4 : Showing Biomes in Mandeni LM.



Map of Mandoni Municipality showing vegetation types.

Legend:

- Place names
- Rivers
- Wards
- Municipal Boundary
- Vegetation Types**
 - Alluvial Wetlands
 - Eastern Scarp Forests
 - Freshwater Wetlands
 - KwaZulu-Natal Coastal Belt Grassland
 - KwaZulu-Natal Coastal Belt Thicket
 - KwaZulu-Natal Dune Forests
 - KwaZulu-Natal Hinterland Thicket
 - Lowveld Riverine Forest
 - Maputland Coastal Belt
 - Marine Saline Wetlands
 - Subtropical Coastal Lagoons
 - Subtropical Dune Thicket
 - Subtropical Seashore Vegetation
 - Swamp Forests

Map Labels: Dokoedweni, Sinyabusi, Lambbothi, Mhlubulweni, Ohwebede, Mangaza, Tugela Mouth, Tugela, Newark, Ultimatum Tree, Louisa Farm, Padanagar, Sundumbili, Mandeni, Mangethe, Bamb'nkunzi, Nyon, Zavutha, Isithebe, Mkomazi, Mgeni, Umzimvubu, Ndulinde, Mhambuma, Dendethu, Nembe, White City, Chappies, Zinkwa.

Scale: 0 to 4 km.

Map Info: Compiled by: V. Drenth, Economic Development Planning and Human Settlements, 10/07/2014, File Name: D:\GIS\MapDocs\MapDocs\MapDocs.mxd.

3.5. PROTECTED AREAS

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

TABLE: SHOWING THE STATUS OF PROTECTED AREAS WITHIN MANDENI MUNICIPALITY

PROTECTED AREAS	DESCRIPTION/STATUS
Nature Reserves	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 eSikhawini at the King Cetshwayo District. This MPA include a critical marine area within the Mandeni Municipality. Progress made thus far includes consultation with the National Department of Environmental Affairs and other critical stakeholders.
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.

3.5.1. EXISTING DATA ON SPECIES

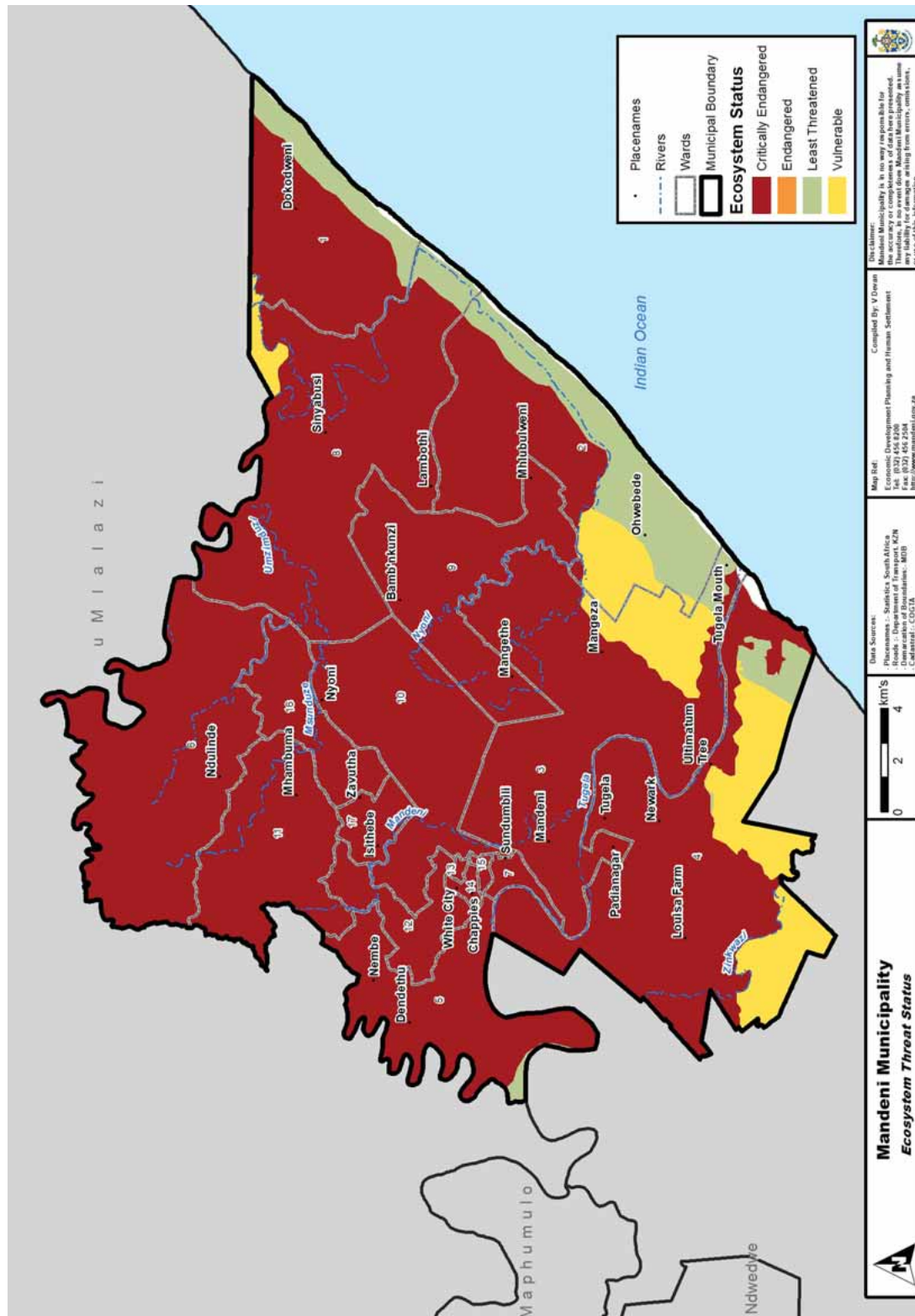
Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry, which are the greatest threat to biodiversity. A national list of ecosystems that are threatened and in need of protection was published in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

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

SPECIES- MANDENI MUNICIPALITY	
FLORA	FAUNA
<i>Barleria natalensis</i>	Reptiles
<i>Diaphanathe</i> - Vulnerable	• <i>Scelotes inornatus</i> (Legless Burrowing Skink), and • <i>Bradypodion melanocephalum</i> (Black-headed Dwarf Chameleon)
<i>Senecio exuberans</i>	<i>Diaphanathe millari</i>
<i>Vernonia africana</i>	Amphibians
<i>Vernonia natalensis</i>	• <i>Hyperolius pickersgilli</i> (Pickersgill's Reed Frog) Endangered • <i>Kniphofia pauciflora</i> – Critically endangered
	Birds
	• <i>Anthropodes paradise</i> – (Blue crane) Vulnerable • <i>Balearica regulorum</i> – (Grey-Crowned crane) Vulnerable
	<i>Cochlitoma, Euonyma</i>
	Millipedes
	• <i>Daratogonus zuluensis</i>
	Insects
	• <i>Parepistaurus Eburlineatus</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 6 : showing Ecosystem Status of the natural Resources in Mandeni Local Municipality



3.5.2. SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

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

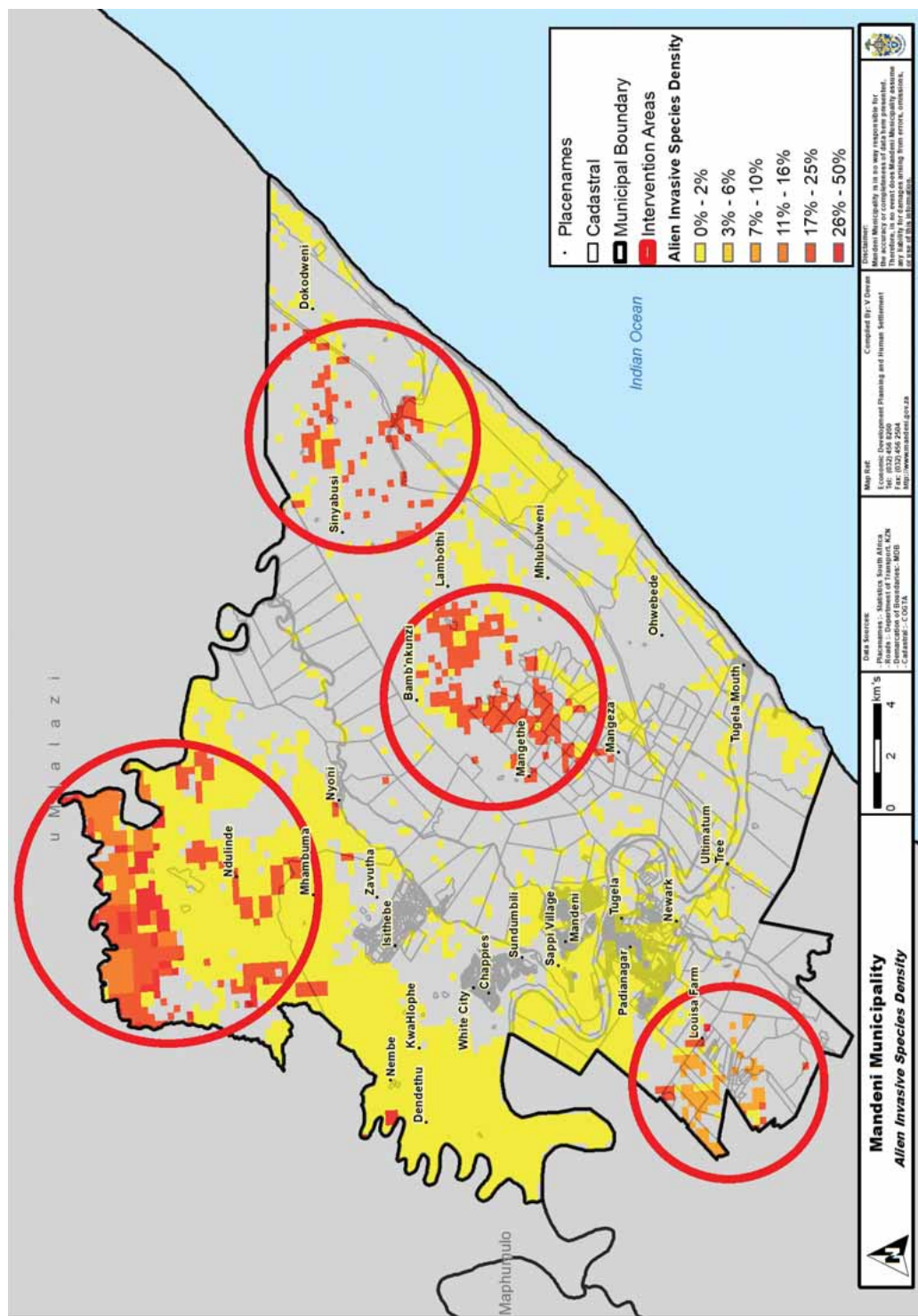
TABLE: SHOWING SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

MAIN ISSUES	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) Critically endangered (2) • North Coast Forest Collective – 201ha (0.35% of municipality) Endangered (1) • KwaZulu-Natal Coastal Forest – 14.5ha (0.02% of municipality) <i>Vulnerable (1)</i> • KwaZulu-Natal Coastal Belt – 529.2ha (0.91% of municipality)
Estuaries	• AMatigulu/Nyoni – Permanently open estuary – good condition • Tugela/Thukela – River mouth – fair condition

3.6. ALIEN INVASIVE SPECIES WITHIN THE MUNICIPALITY

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

Map 7



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

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

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

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

3.6.1. MANAGEMENT OF AP'S: LEGISLATION

South Africa has categorised IAPs through the following Acts:

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

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

- Category 1 - *These are prohibited plants, i.e. are illegal to grow or keep, and must be controlled or eradicated.*
- Category 2 - *Declared invader plants with a commercial or utility value.*
- Category 3 - *These are primarily ornamental or 'exotic' horticultural plants that have escaped from gardens.*

3.6.2. MONITORING

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

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

3.6.3. FIXED-POINT PHOTOGRAPHY

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

3.6.4. ECOLOGICAL GOODS AND SERVICE QUALITY ASSESSMENTS

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

The main aspects to be monitored are:

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

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

3.6.5. SITE MANAGEMENT PLAN

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

3.6.5.1. METHODOLOGY

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

in a straight line through the riparian zone. The following was data recorded within each quadrant:

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

3.6.5.1. NYONI

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

Map 8

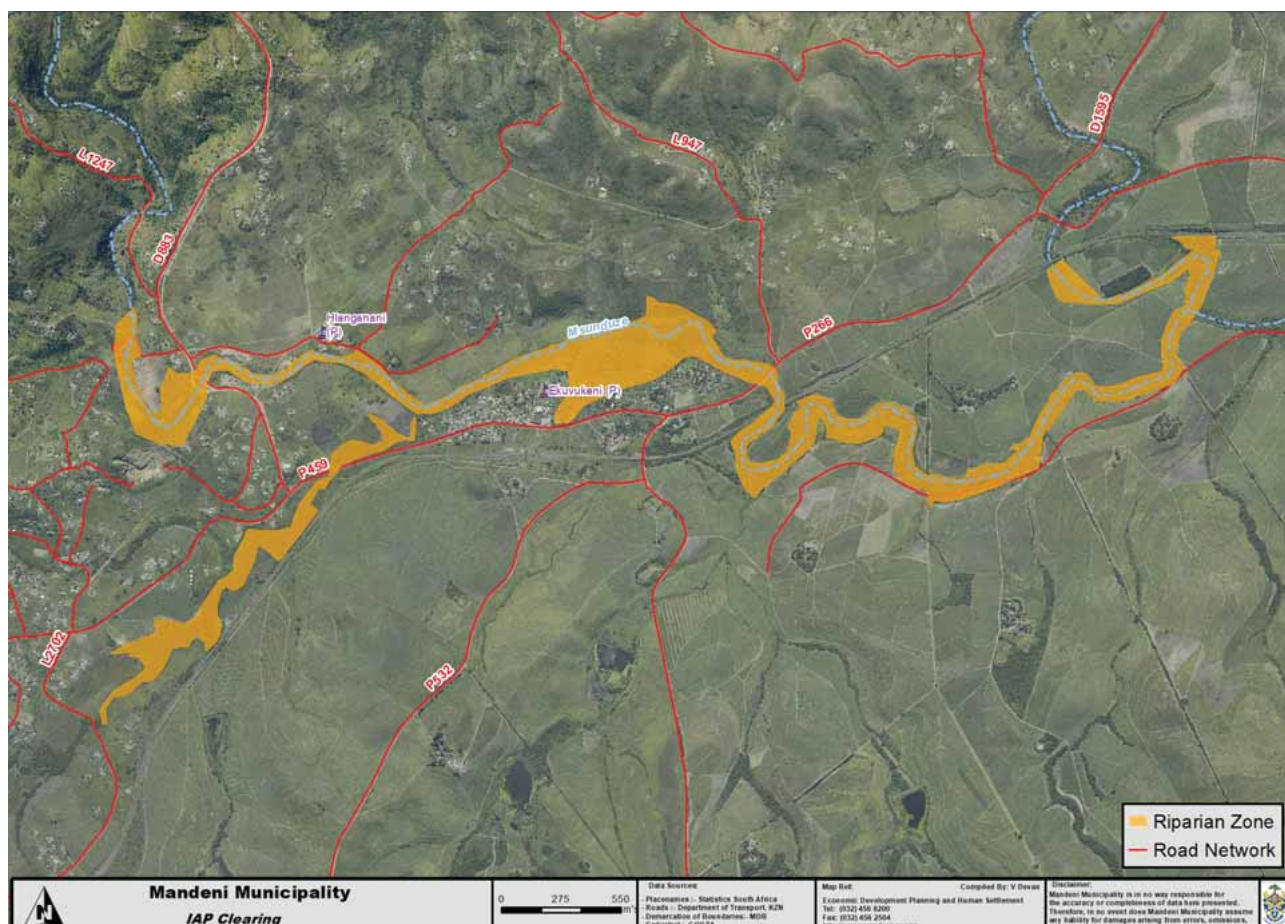


TABLE: SHOWING SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

Site	Municipality	Location
Nyoni	Mandeni Local Municipality	- 29.076675 31.4652

Table 12: Nyoni GPS location and municipal district.

TABLE: SHOWING SUMMARY OF BIODIVERSITY INFORMATION FOR THE MANDENI MUNICIPALITY

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

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

3.7. WATER MANAGEMENT

3.7.1. WETLANDS

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

The Nyoni Wetland system was identified as one of the important system within the Mandeni Municipality. Approximately 8 beneficiaries were trained to be biodiversity officers. The project is going to be four months long. In the future, attempts will be made to source more funding for the project and will be considered as part of the Working for Wetland Water program.

3.7.2. WATER MANAGEMENT PROGRAMMES

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

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

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

IMPLEMENTATION OF SECTIONS OF INTEGRATED COASTAL MANAGEMENT ACT

ICMA REQUIREMENTS	DESCRIPTION	COMMENTS
Coastal Access Land	Section 18 of ICMA (1) states that each municipality whose area includes coastal public property must within four years of the commencement of this Act, make a by-law that designates strips of land as coastal access land in order to secure public access to that coastal public property. The main intention of this Section of ICMA is to promote equitable, safe and environmentally sensitive access to the coastline for all abled and disabled citizens to enjoy, and as a means to further enhance the socio-economic value of our coastline. In light of the above, the Municipalities are required to both designate strips of coastal access land (CAL) and develop a Coastal Access Management Strategy according to the requirements of the National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008, (ICM Act). This includes setting out the responsibilities of municipalities with regard to CAL.	The Mandeni Municipality is in the process of meeting this requirements. The service provider is already on board.
Development of Estuarine Management Plan	Section 33 (1) of the ICMA states that estuaries within the Republic of South Africa must be managed in a 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.

3.7.3. IMPLEMENTATION OF THE COASTAL MANAGEMENT PROGRAMME

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

PRIORITIES FOR IMPLEMENTATION OF MANDENI CMP BY THE MUNICIPALITY

PRIORITY	OBJECTIVE	IMPLEMENTATION	Comments
Cooperative Governance	To promote stakeholder engagement and participation, coastal management capacity and the co-ordination of the implementation of the Mandeni CMP.	Municipality to attend the iLembe District Coastal Committee while working on amending the 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	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 By-law	To be completed as soon as funding is secured.
Facilitation of Coastal Access	Promote coastal access and accessibility that is both equitable and sustainable	Designate coastal access land and maintenance of existing and future access points	To be completed in 2018/2019
Natural Resource Management	Acknowledge the role of ecosystem goods and services in sustaining livelihoods, and promote sustainable extraction and utilisation	Promote the designation the Marine Protected Area (Zinkwazi to EsiKhawini)	By 2018/2019

3.7.4. ESTUARIES AND THE DEVELOPMENT OF THE ESTUARINE MANAGEMENT PLAN

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

PROJECTS FOR THE IMPLEMENTATION OF SECTIONS OF INTEGRATED COASTAL MANAGEMENT ACT

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

3.7.5. LIVING WITH COASTAL EROSION IN KWAZULU-NATAL

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

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

3.8 AGRICULTURE

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

- Category B: Threatened Agricultural Land
- Category C: Primary Agricultural Land
- Category D: Secondary Agricultural Land
- Category E: Mixed Agricultural Land

- Permanently Transformed Areas
- Proclaimed Reserves

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

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

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

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

3.9. ILLEGAL MINING WITHIN THE MANDENI MUNICIPALITY

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

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

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

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

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

3.10.1 ILEMBE CLIMATE CHANGE AND RESPONSE PLAN

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

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

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

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

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

3.11. ENVIRONMENTAL EDUCATION, AWARENESS PROGRAMMES

Environmental matters such as biodiversity management, conservation, environmental compliance, Climate Change, waste management and recycling and other related concepts are often poorly understood by key stakeholders and roleplayers within a given area. It is then critical to capacitate stakeholders to encourage common understanding on issues of the management of natural resources and objectives of sustainable development. Capacitating stakeholders, such as Municipal staff, councillors and the community at large will assist in the building of 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.

3.12. 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 as Spatial Development Plans and Land Use Schemes. The EMF also caters for the Mandeni Municipality. The EMF provides a framework for environmental decision-making by:

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

3.13. 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.

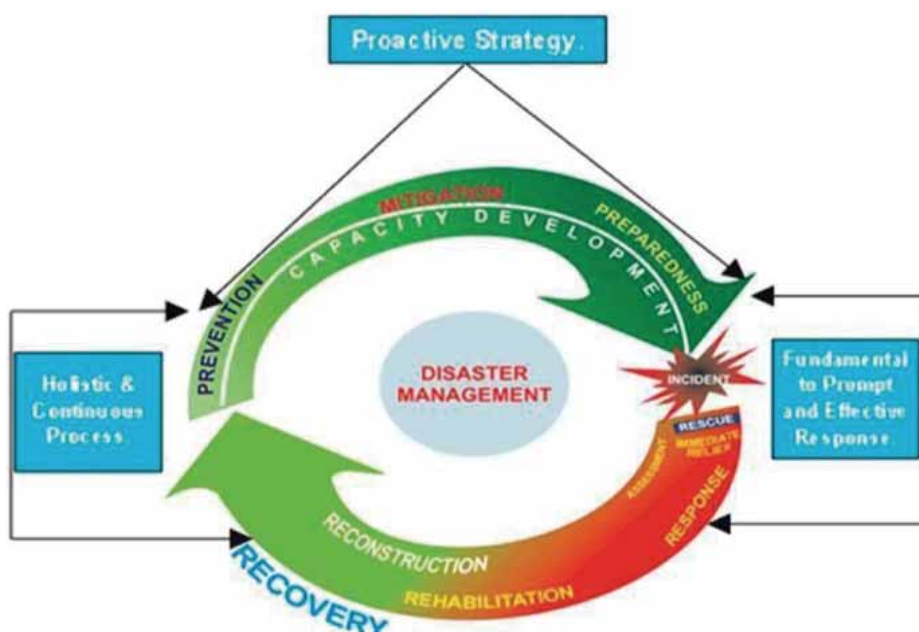
In March 2015 the Council approved the Draft Disaster Risk Management Plan in compliance with Disaster Management Act, 2002 and Municipal Systems Act, 2000. Since the inception of the amendment to the act, municipalities are now required to review the sector plan in line with their annual IDP review 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 development 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 has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness. Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons 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.

DISASTER MANAGEMENT CONTINUUM



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

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

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

3.13.1. INSTITUTIONAL CAPACITY FOR DISASTER MANAGEMENT

The objective for the establishment of integrated institutional capacity within the Local Municipality is to enable the

effective implementation of disaster risk management policy and legislation.

3.13.2. MANDENI DISASTER MANAGEMENT CENTRE

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

3.13.3. MUNICIPAL DISASTER RISK MANAGEMENT POLICY FRAMEWORK

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

3.13.4. 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.

3.13.5. MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

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

3.13.6. MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM (DMAF)

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

3.13.7. CLIMATE CHANGE

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

3.13.8. DISASTER RISK ASSESSMENT

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

3.13.9. LIST OF PRIORITY RISKS (HAZARDS)

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

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

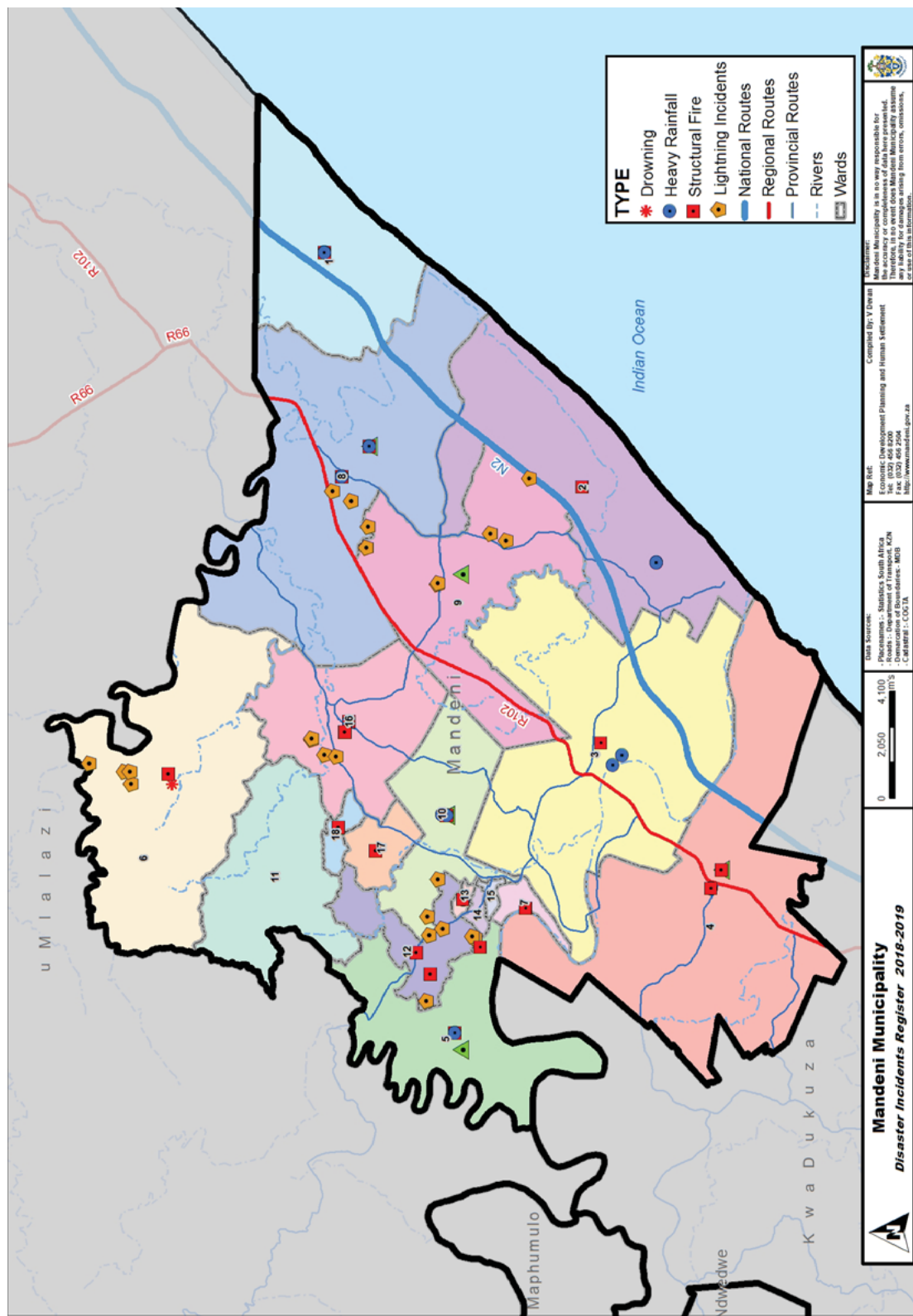
TABLE: PRIORITY HAZARDS IDENTIFIED AT MANDENI LOCAL MUNICIPALITY

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

3.13.10. ANALYSIS OF CLIMATE CHANGE RISKS

RISK	AFFECTED SECTOR	IMPACTS
Severe storms/ Heavy rains	Infrastructure	• Damage to Bridges • Poor location of households • Poor quality of building materials for houses • Damage to other critical infrastructure such roads, railway line etc.
	Health	Loss of human life and injuries
Lightning	Health	Loss of human life and injuries
	Health	Loss of life
	Water	Loss of water quantity
	Biodiversity Management	Loss of biodiversity which can include: - Terrestrial, Freshwater, Estuarine and marine environments
	Human health	Increased risk of wildfires
	Agriculture	Loss of livestock and crops
Loss of Water & land resources	Siltation and soil erosion	Loss of rivers and wetlands
Loss of biodiversity & habitat	Biodiversity Management	Alien plants growth threatens water security, reduces productivity of rangelands, affect agriculture
		Loss of biodiversity which can include: - Terrestrial, Freshwater, Estuarine and marine environments
Food security	Agriculture	Loss of productive land
		Decrease of production levels
Flooding	Health	Loss of life
	Infrastructure	Households being submerged in water. Household content being damaged.
	Agriculture	Land degradation
		Livestock and crop damages
Sea level rise	• Coastal Management • Biodiversity Management	Damage to marine and ecosystem
	Human Settlement	Damage to properties along the coast
	Infrastructure	Damage to infrastructure such Stormwater Management System, Roads, Beach infrastructure and sign board
	Health	Drowning along coastal areas

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



Source: Mandeni Municipality Disaster Incident Reports 2018-2019

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 YEAR	TIMELINES	RESPONSIBLE PERSON
1. Awareness Campaigns	R300 000	Community, Schools and Clinics	2019/2020	4 per Quarter	Acting Director D Mkhize
2. Emergency Relief Aid	R500 000	In all Wards	2019/2020	Winter and Summer Season	Acting Director D Mkhize
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2019/2020	Summer Season (Vulnerable areas)	Acting Director D Mkhize
4. Capacity Building	R 300 000	CDW's, Councilors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders	2019/2020	1 per Quarter	Acting Director D Mkhize
5. Fire Services	R 5million	In all Wards	2019/2020	Ongoing	Acting Director D Mkhize
6. Development of Disaster Risk Management Plan	R 400 000	Ward-Based Risk Assessments	2019/2020	3rd and 4th Quarter	Acting Director D Mkhize
7. Development of Policy Framework	R 200 000	Mandeni LM	2019/2020	1st Quarter	Acting Director D Mkhize
8. Development of coastal access point (instead of Climate Change Strategy) to avoid drowning at Dokodweni and other nearby areas	R150 000	Mandeni LM	2019/2020	1st Quarter	Acting Director D Mkhize

3.13.11. SWOT ANALYSIS

STRENGTHS	WEAKNESS
- Mandeni municipality has Disaster Risk Management unit within the municipality - Support from political office bearers, senior management and ILembe District. - The municipality has an council approved Disaster risk management sector plan (last adopted March 2016) - Mandeni Disaster management unit is part of the District and Provincial Advisory Forum thus ensuring intergovernmental relation with all spheres of government in the aspects of disaster - Municipality has council approved contingency plan in case of major disaster	- Poor provision of early warning information as systems gathering information sits at the District Office not a local level - Poor road conditions in majority of the rural wards. - Low employment among communities thus resulting on high government reliance when the incidents take place , no tools of trade eg 4X4 Vehicle - Poor education background among communities thus the municipality has to allocate budget for capacity building. - Capacity constraints among municipality. No capacity of declaring Disaster if happen both administrative and political.
OPPORTUNITIES	THREATS
- 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



4. KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

4.2. MANDENI MUNICIPALITY HUMAN RESOURCE STRATEGY 2017-2019

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

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

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 2019, the municipality will be reviewing the following HR policies

- 1. Recruitment & Selection policy**
- 2. Leave Policy**
- 3. Fleet Management Policy**
- 4. Human resource development policy**
- 5. Internal & external policy**
- 6. Overtime policy**
- 7. Telephone & cellphone usage policy**
- 8. Acting allowance policy**
- 9. ICT Security Policy**
- 10. 3G Policy**

4.2. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The organisational structure was adopted on 29 May 2019. The Municipal organogram is reviewed on an annual basis as per the municipal retention policy. The Municipal organogram structure has been considered appropriate for the Mandeni Municipality, to achieve its mandate assigned in terms of Municipal Structures Act 1998. The organogram is attached as annexure D.

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

- Office of the Municipal Manager
- Corporate Services
- Economic Development & Human Settlements
- Budget and Treasury Office
- Technical Services and Infrastructure Development
- Community Services and Public Safety

4.3. 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.

4.3.1. 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	
	POST DEMAND (WHAT MANDENI NEEDS)	
	VACANT POSITIONS	UNFUNDED POSITIONS
Office of the Municipal Manager	5	0
Budget and Treasury Office	3	0
Department: Corporate Services	0	0
Community Services and Public Safety	17	0
Technical Services and Infrastructure Development	3	0
Economic Development Planning and Human Settlements	0	0
Total	28	0

Mandeni Municipality Organisational Structure
KZN 291



MANDENI MUNICIPALITY

P.O.BOX 144
MANDENI
4490

TELEPHONE : 032-4568200 FAX : 032-4562504 WEBSITE: www.mandeni.gov.za

LEGEND



OCCUPIED / FILLED

Green



VACANT /
BUT BUDGETED FOR

Red



OUTSOURCED

Light blue



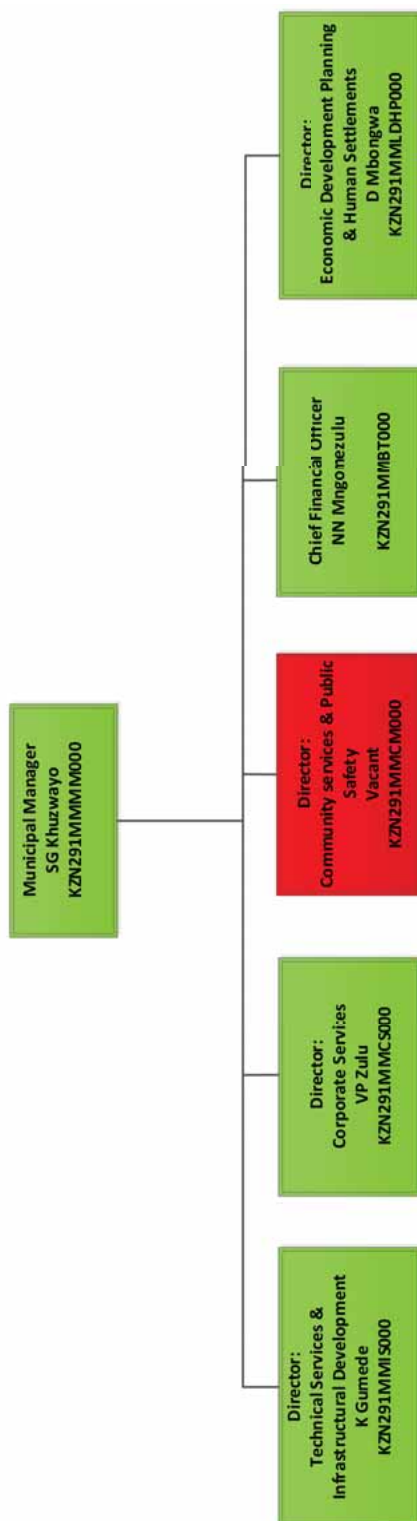
INTERNS

Yellow

* Interns reflected within the organisational structure include only those funded by the Financial Management Grant

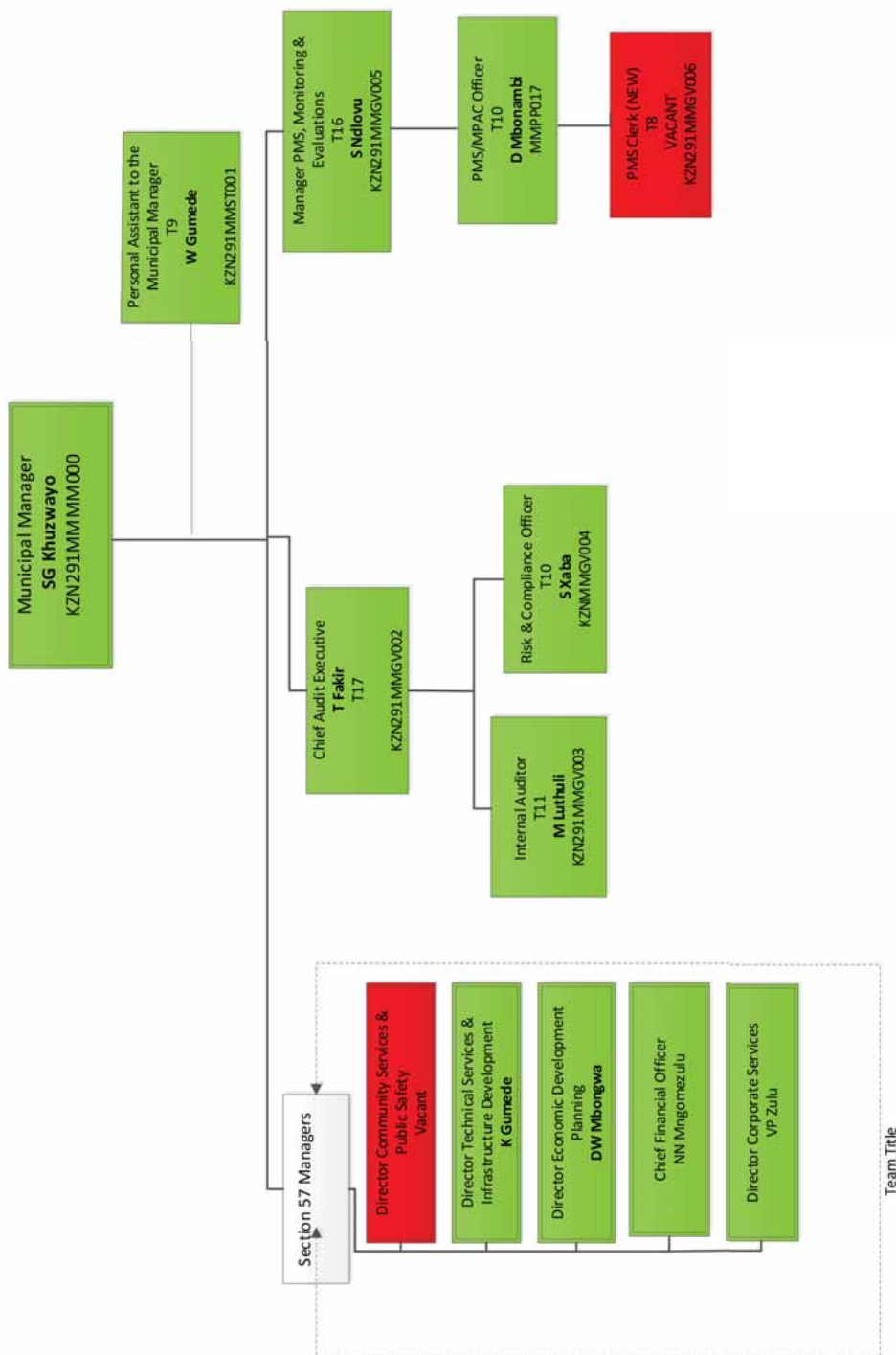


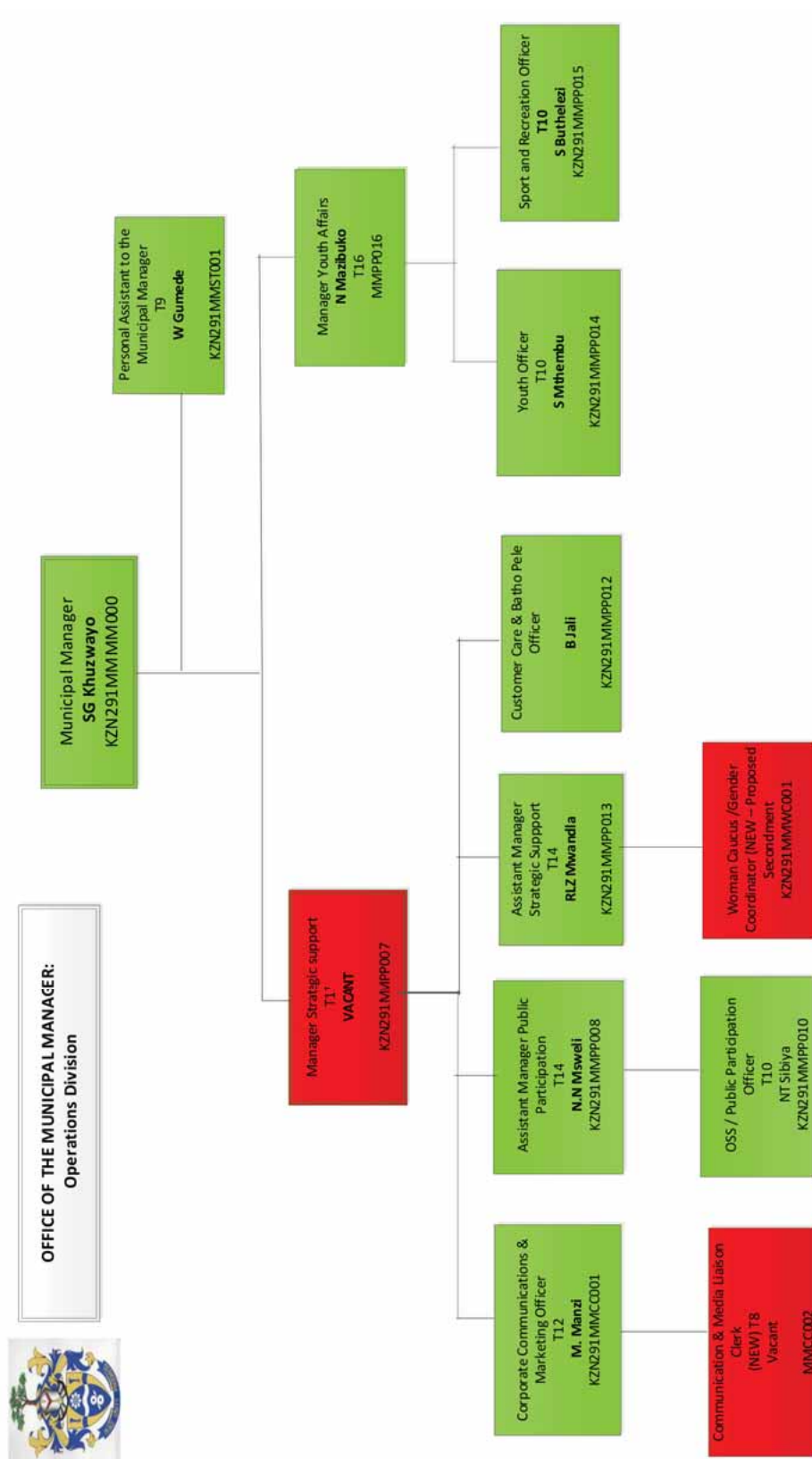
Mandeni Local Municipality Organisational Structure KZN 291





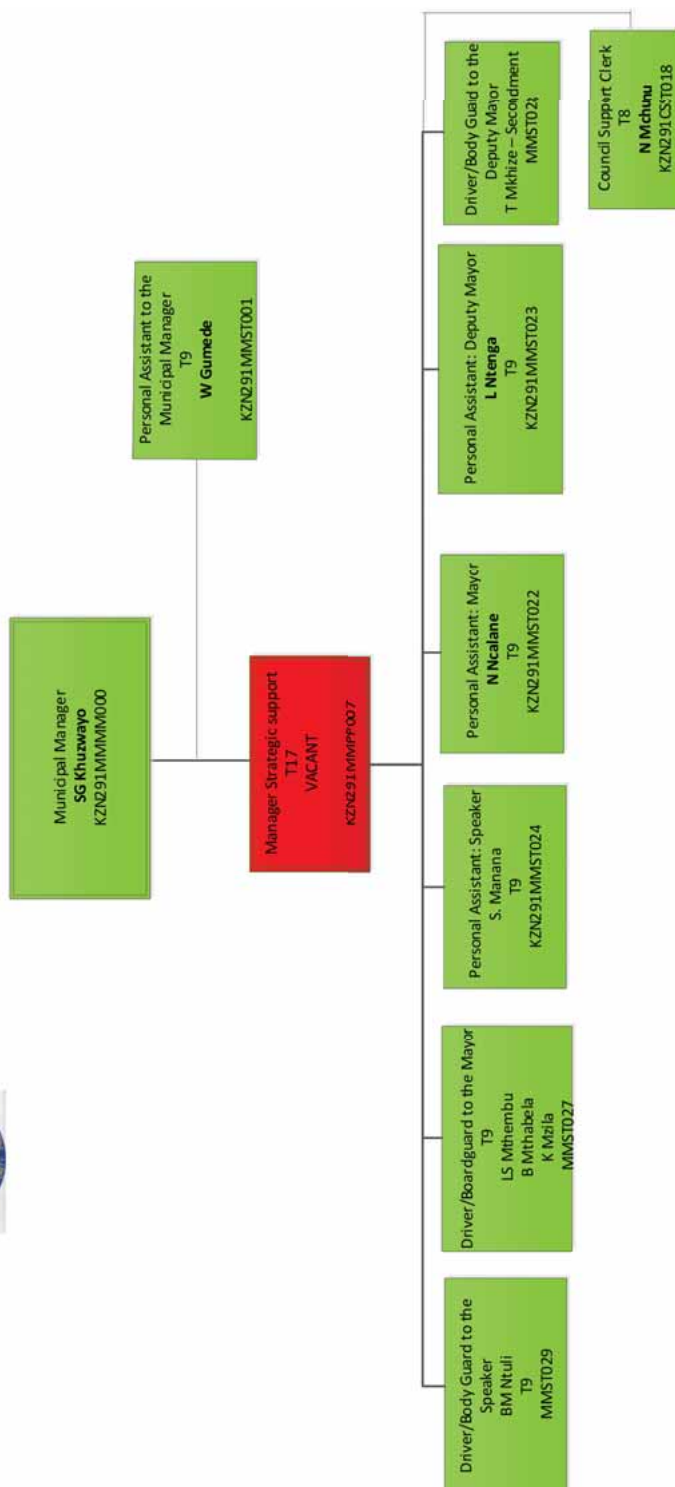
OFFICE OF THE MUNICIPAL MANAGER
Internal Audit and Performance Management
divisions

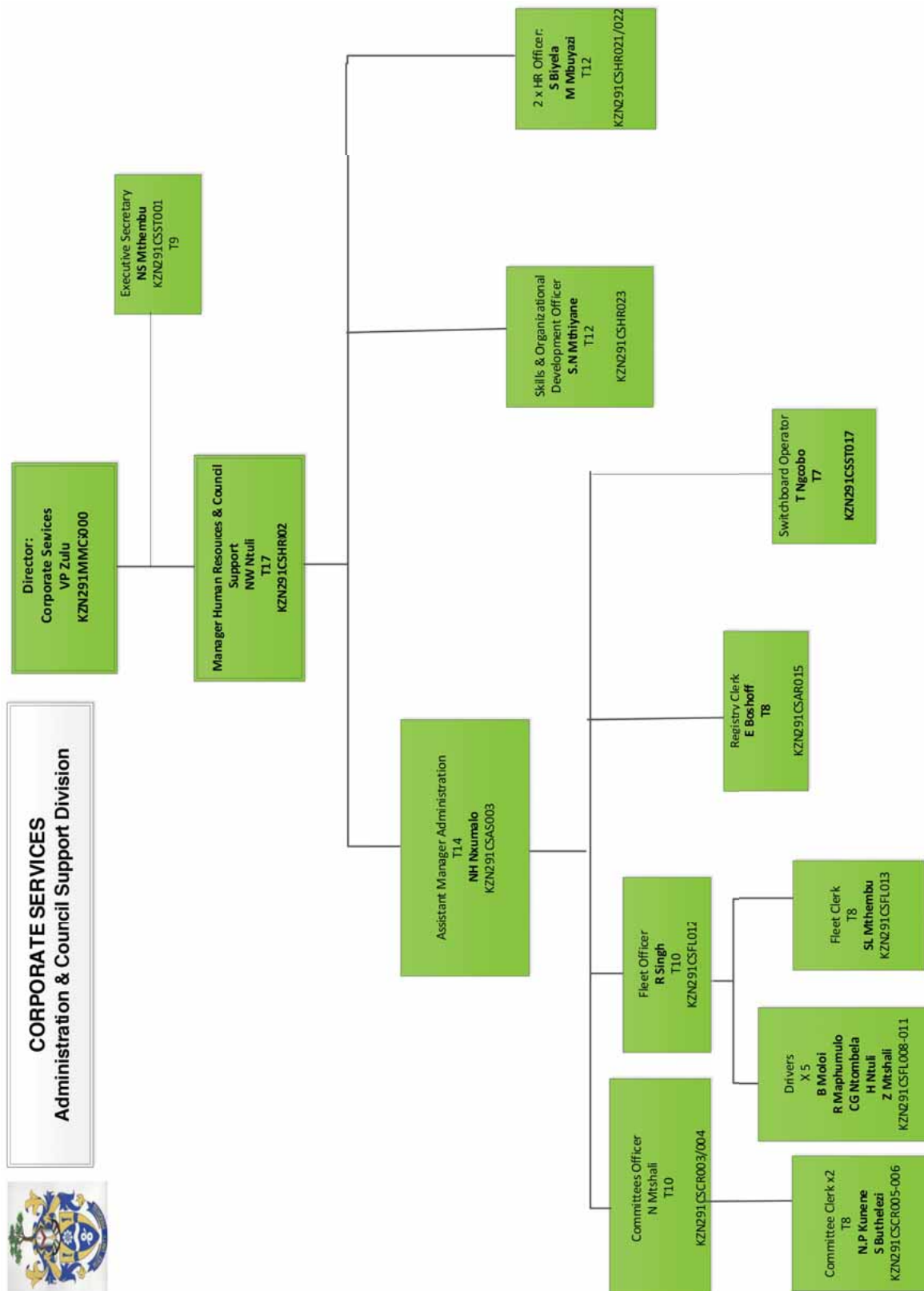






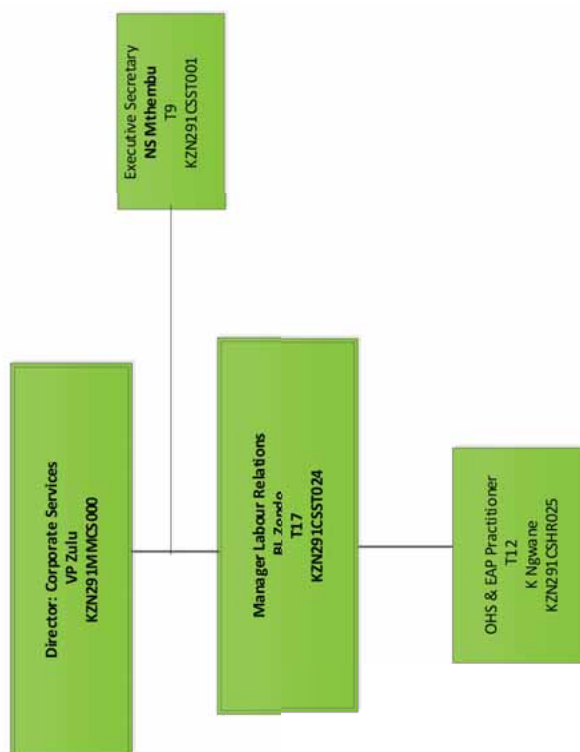
OFFICE OF THE MUNICIPAL MANAGER: Operations Division

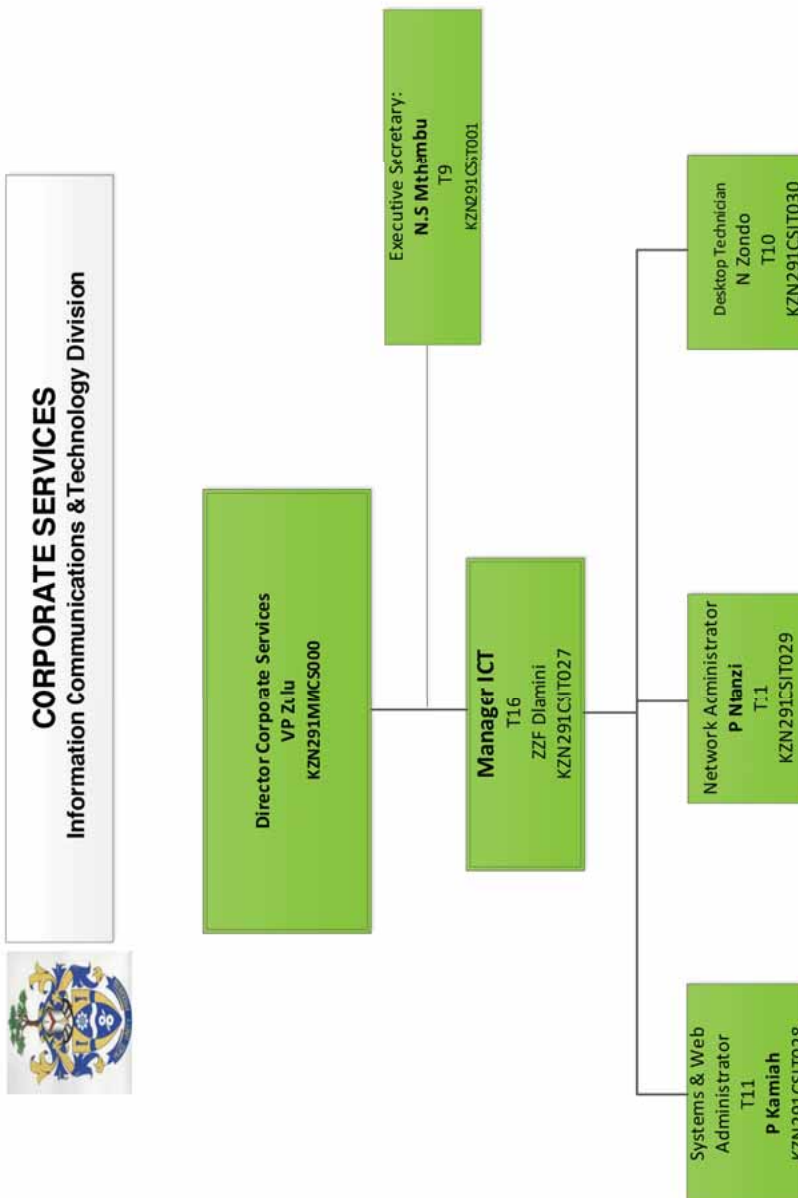






Corporate Services
Labour Relations Division

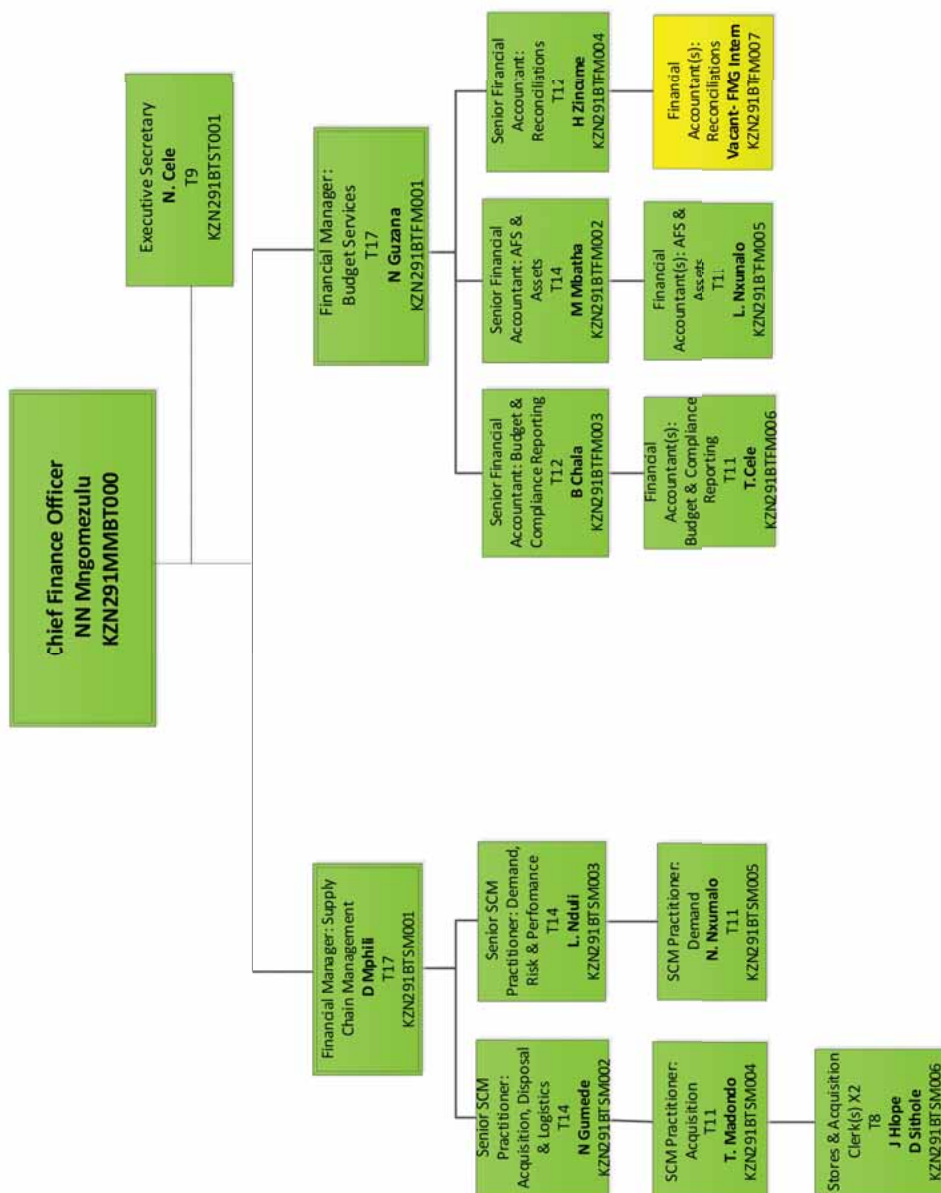


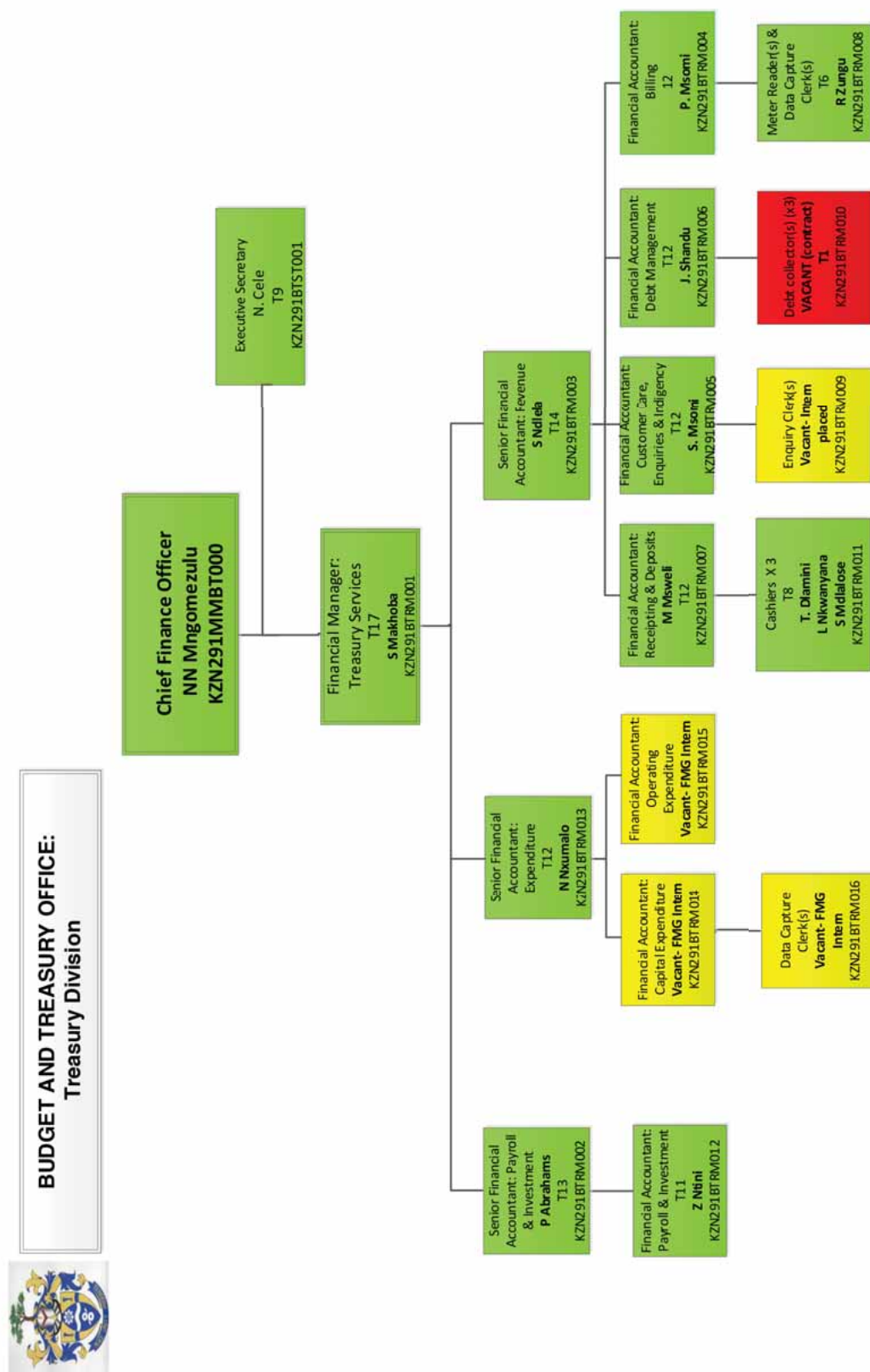




BUDGET AND TREASURY OFFICE

Supply Chain Management & Budget Services Divisions





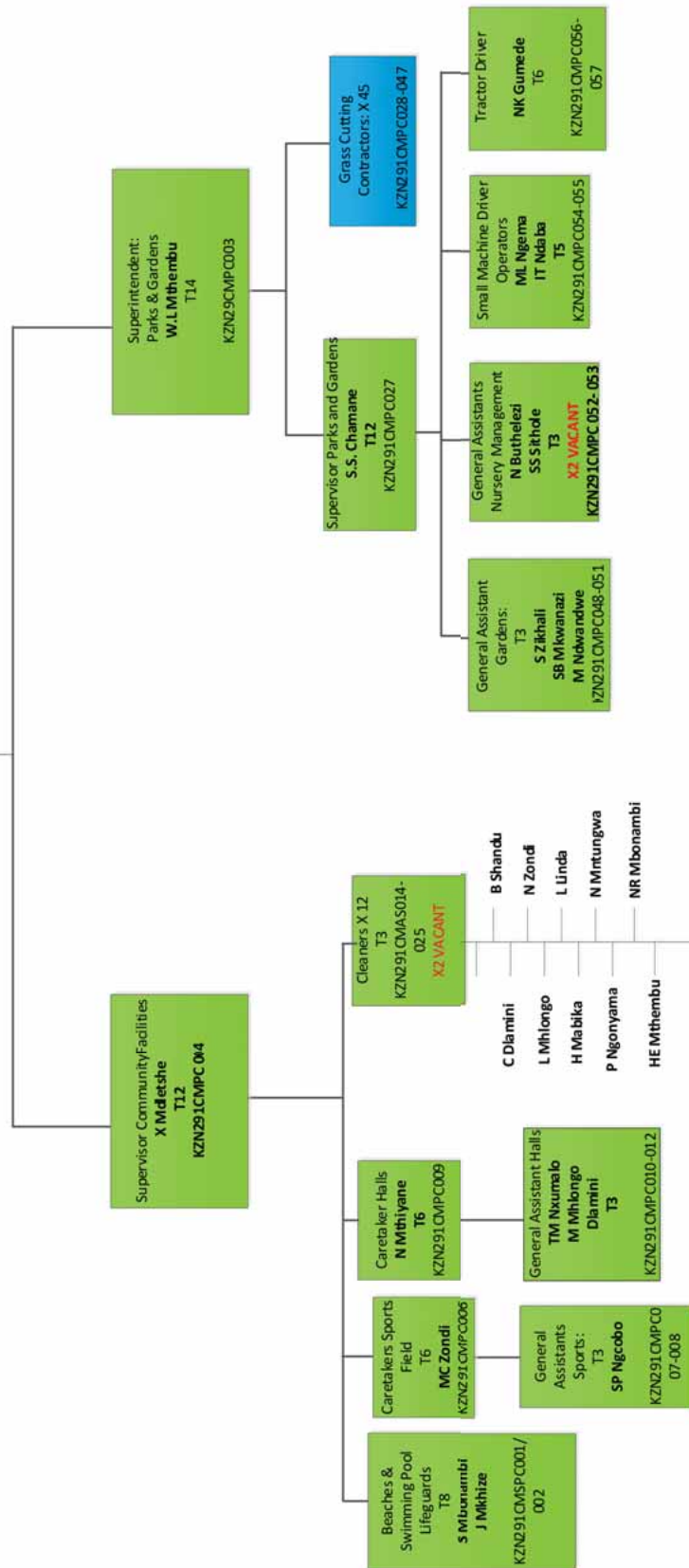


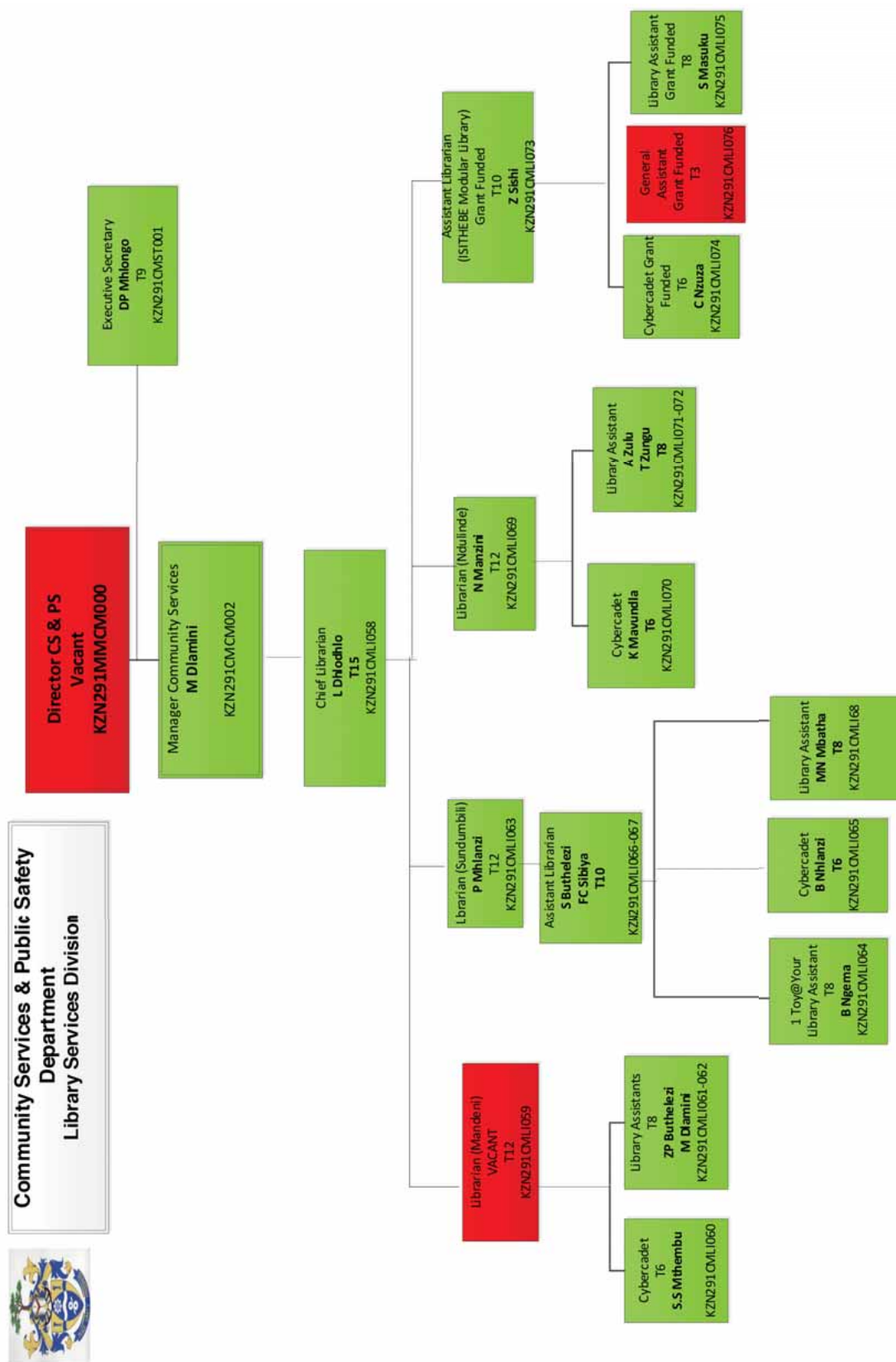
**Community Services & Public
Safety Department
Community Safety Division**

**Director CS & PS:
Vacant
KZN291MMCM000**

**Executive Secretary
DP Mhlongo
T9
KZN291CMST001**

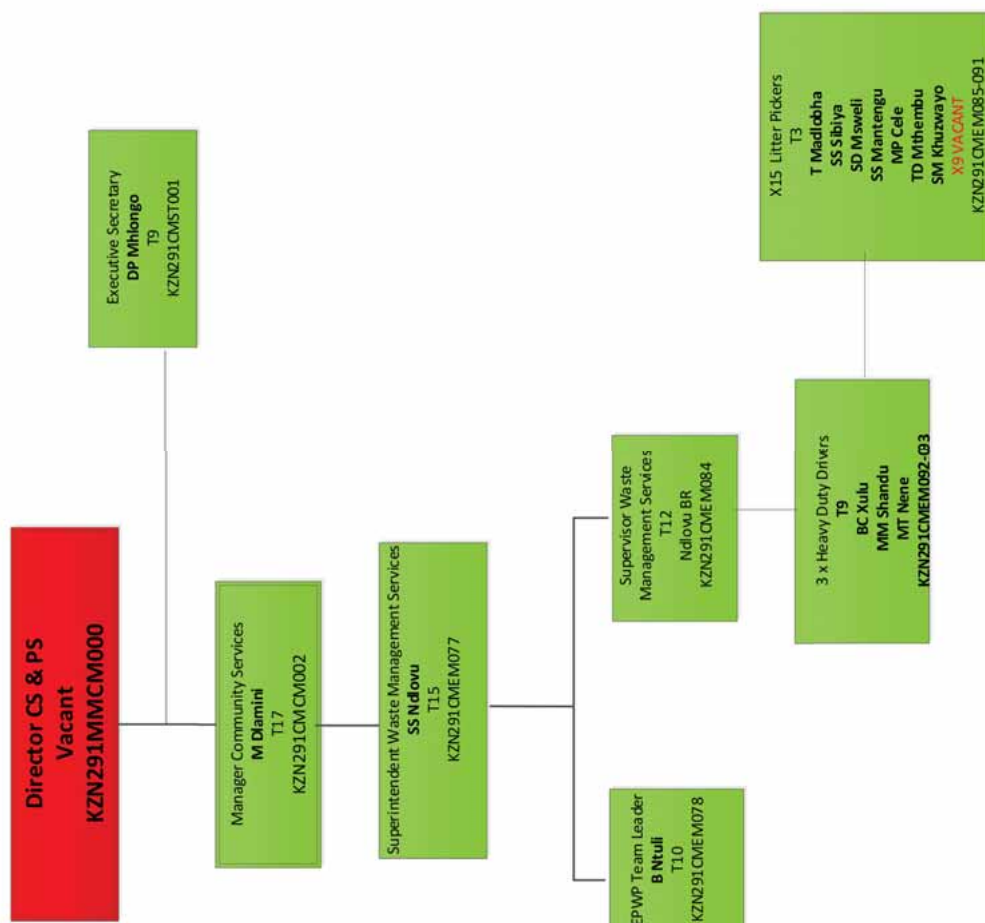
**Manager Community Services
M Dlamini
T17
KZN291CMCM002**

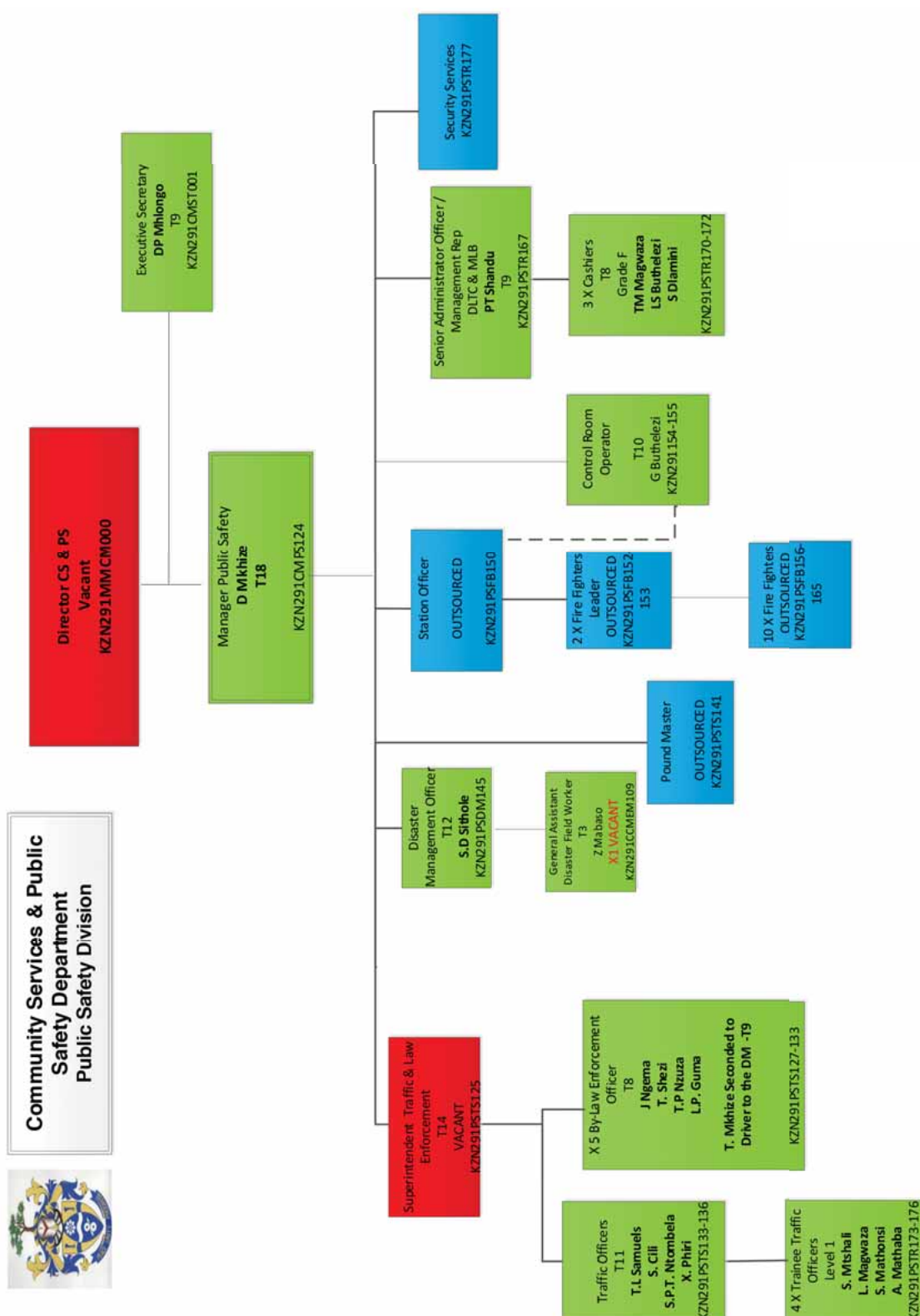






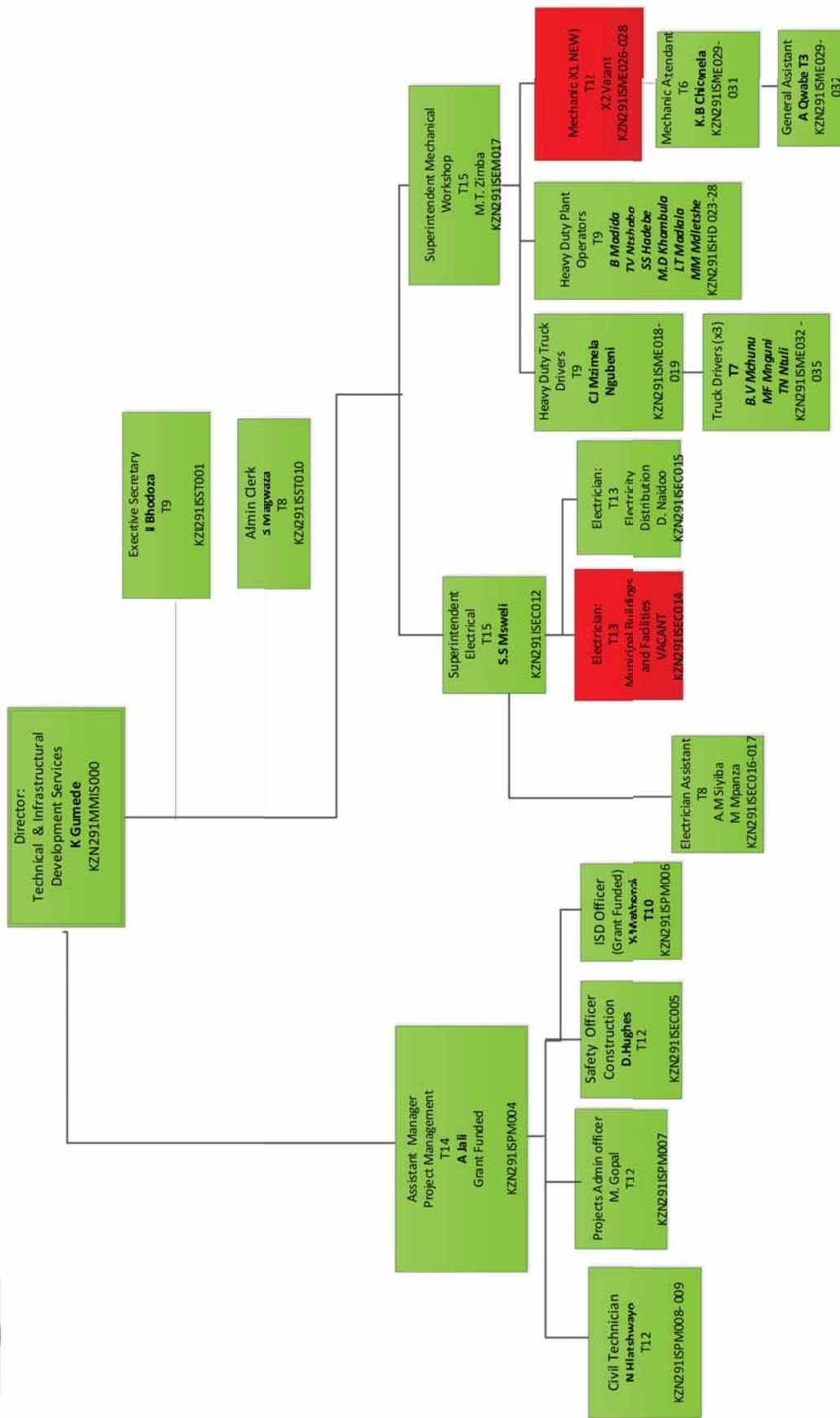
**Community Services & Public Safety
Department
Community Services Division**

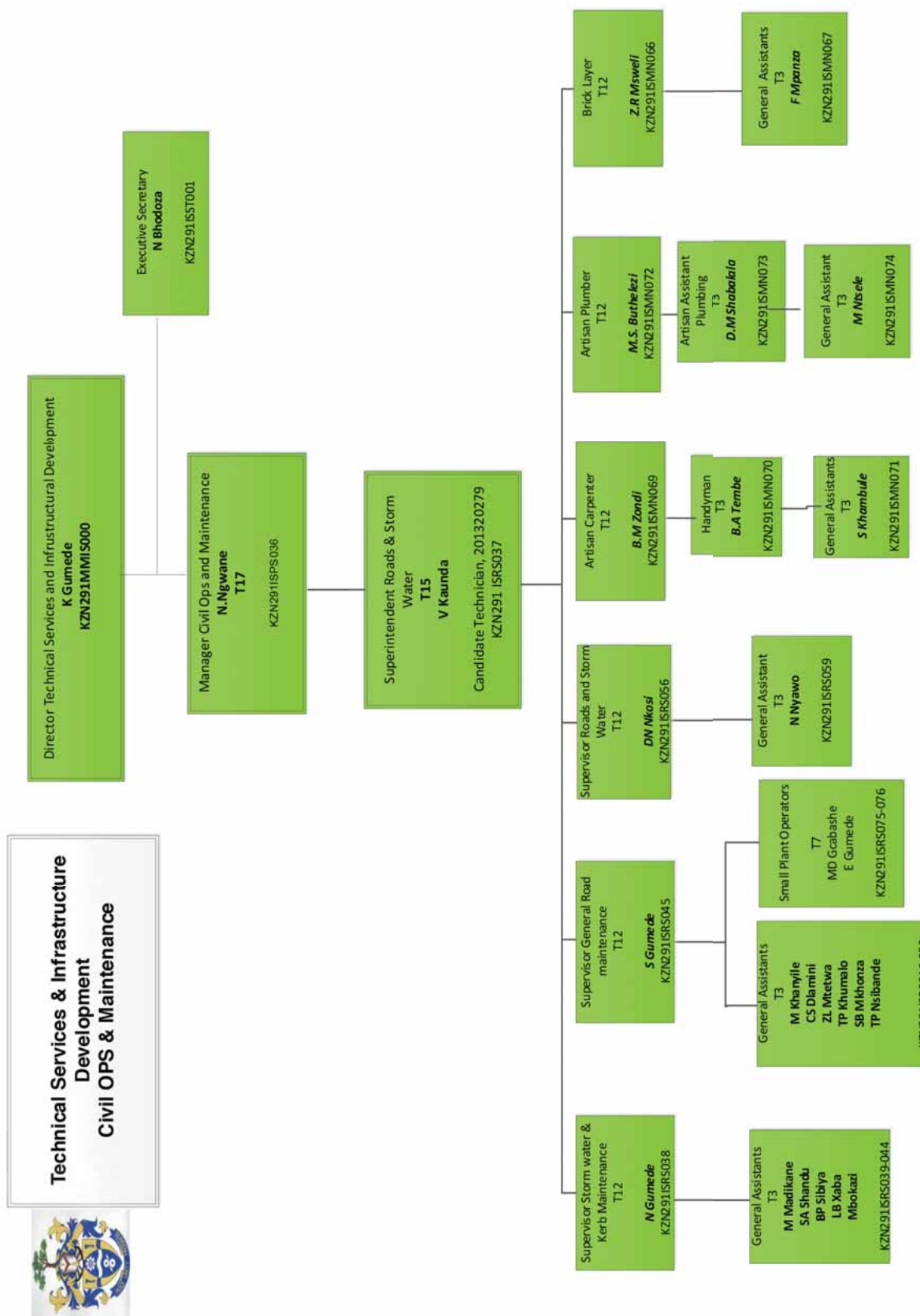






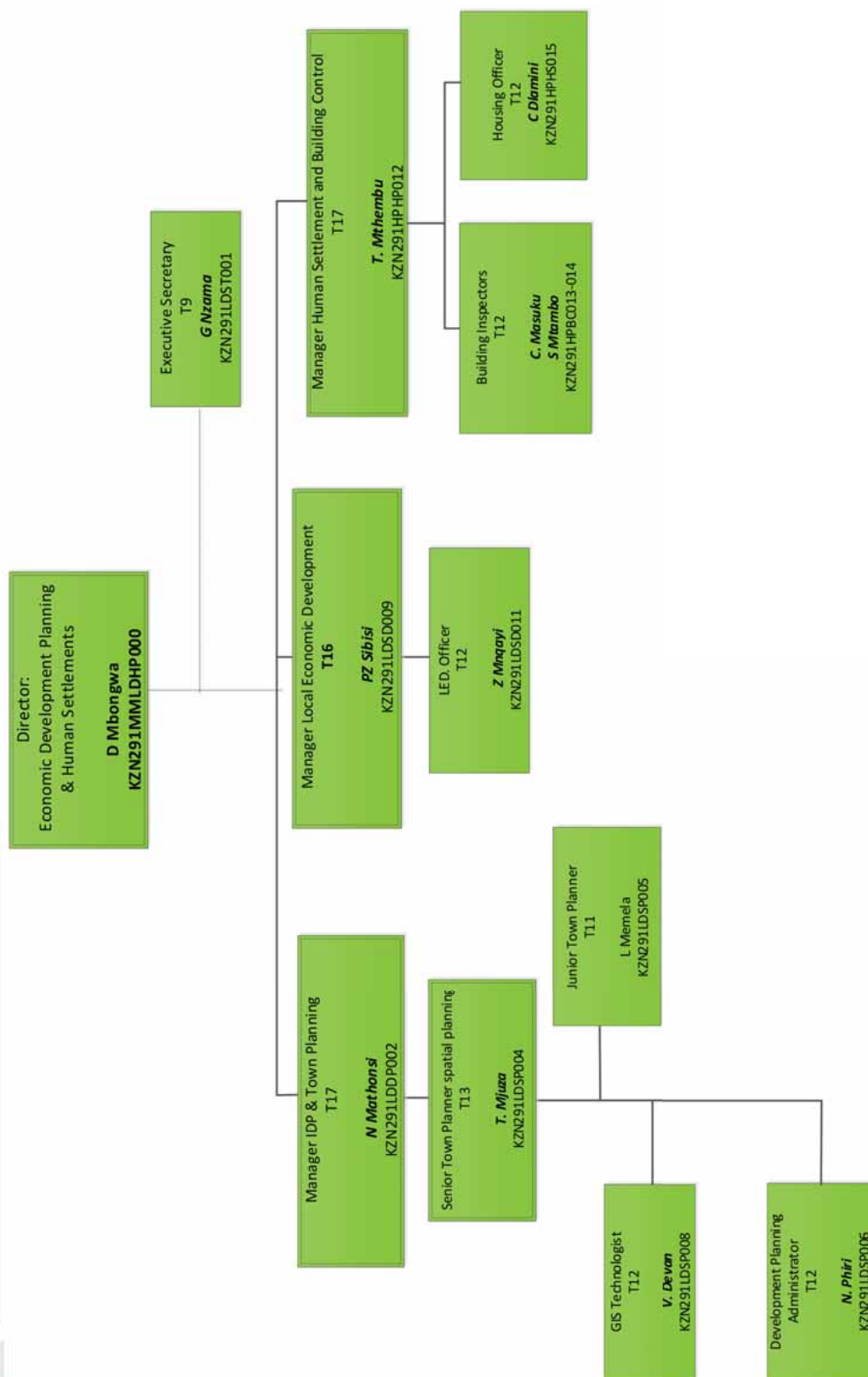
Technical Services & Infrastructural Development **PMU Division & Electrical and Mechanical Division**







Economic Development Planning and Human Settlements



4.4 MUNICIPAL POWERS AND FUNCTIONS

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

CORE/PRIMARY	MANDENI MUNICIPALITY'S FUNCTIONS
Schedule 4 Part B	The municipality has the authority to approve building plans in accordance with the National building Regulations Act
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced.
	Municipal Planning: Development Planning receives applications, process them and recommends them to ILembe District Joint Municipal Planning Tribunal, which is a committee that approves applications on behalf of Mandeni municipality together other municipalities of the ILembe Region
	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.
	Local Tourism: Tourism falls within the EDPHS department. Support and other programs are provided but the Municipality to assist the local tourism players.
	Municipal planning: The Mandeni Municipality has a planning unit in place that deals with both strategic and spatial planning.
	Air Pollution: Shared services with ILembe District.
	Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law. The municipality is implementing the EPWP program.
Schedule 5 Part B	Cemeteries – The municipality is currently undertaking a study to establish a regional cemetery.
	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.
	Pounds - Outsourced
	Noise pollution and Control of public nuisances – Bylaws in place and is being implemented.
	Municipal parks and recreation and Sports facilities. Parks are maintained by the municipality on a regular basis.
	Billboards – Bylaws in place regulating outdoor advertising. This is controlled under the town planning unit.
	Beaches and amusement facilities – Municipality has plans In place to upgrade the Dokodweni and Tugela Mount beach.

4.5. CRITICAL POST

The current approved organisation structure indicates that there are 199 occupied/filled post, 28 vacant but budgeted for post. One Critical post of section 56 still remains vacant as the municipality is in the process of appointing Director Community Services. In October 2018 the vacancy was advertised, however due to the low response the municipality has had to re-advertise and the new closing date was 22 March 2019.

The image below shows the Mandeni Municipality Organisational structure for 2019/2020. The Legend shown below reflects Green as occupied positions; Red – as vacant yet Budgeted for and Lastly Light blue, referring to outsourced services such as the ILembe District Development Planning Shared Services. Due to the nature of structure being long, only the first 2 pages from each Department has been reflected on this document.

4.6. EMPLOYMENT EQUITY

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

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

MANDENI MUNICIPALITY EEP TIME FRAMES AND OBJECTIVES

TIMEFRAMES		TARGETS	PROGRESS TO DATE
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.	The Municipality has been able to appoint the female Chief Financial Officer for this reporting period as per the recommendations by the MEC for COGTA on appointment of females in Senior Management positions
Year 2	01/10/2018 – 20/09/2019	Mandeni seeks to ensure representation of non-demographic groups within the municipality in accordance to the National and Provincial Statics of Economically Active Persons	Three (3) female Middle managers were appointed during this reporting period
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	Council has constructed a council chamber which is anticipated to be finished by June 2020

4.6.1. PROCEDURES FOR MONITORING AND EVALUATION OF THE EMPLOYMENT EQUITY PLAN

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

4.6.1.1. ROLES AND RESPONSIBILITIES

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

4.7. 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 2019/2020, to ensure compliance with Skills Development Act.

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

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

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

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

4.8. RECRUITMENT AND SELECTION POLICY

This Recruitment and Selection Policy of Mandeni Municipality aims at Introducing fair objective principles and procedures for the staffing of the permanent and contract/

temporary employees of the Municipality. This policy does not apply to the appointment of the municipal manager and directors reporting to the municipal manager.

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

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

4.8.1. SELECTION CRITERIA AND ASSESSMENT

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

4.8.2. ASSESSMENT

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

4.8.3.. 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 qualifications 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.

4.8.3.1. 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

4.9. MUNICIPAL ICT POLICY FRAMEWORK

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

4.9.1. GOVERNANCE OF ICT IN THE MUNICIPALITY

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

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

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

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

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

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

4.9.2. STAKEHOLDERS IN THE ICT POLICY FRAMEWORK

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

4.9.3. PRIORITY AREAS

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

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

4.9.4. RISK MANAGEMENT

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

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

4.9.4.1. 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

Municipal ability to attract and retain skilled workforce thus enable production of Credible IDP and other strategic documents
Annual procurement plan
IT Master systems plan – Cobit compliant
IT governance framework
Employment Equity Plan
Oversight charters (audit committee, internal audit and MPAC)
Oversight committees (MPAC, Audit committee and PMS committee)
Governance committee (Risk Management, IT steering)
Portfolio committee, Exco and Council
Ward Committees are fully functional
Local labour forum

Delegation framework
Delegation Register

Infrastructure programme committee (service utilities)

WEAKNESS

MANAGEMENT/ADMINISTRATION

Poor consequence management
Selective consequence management
Management not taking Audit query seriously

Inequality of treatment of managers from Top Management Lack of mutual respect among managers Lack of professionalism

Manipulation of task grading of managers

Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors)

Information for administrative use leaked to politicians Poor Internal communication

Non- compliance at Top management level (Employment Equity)
Weak/bad organizational culture

a) Registration of Managers with Professional Bodies.

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

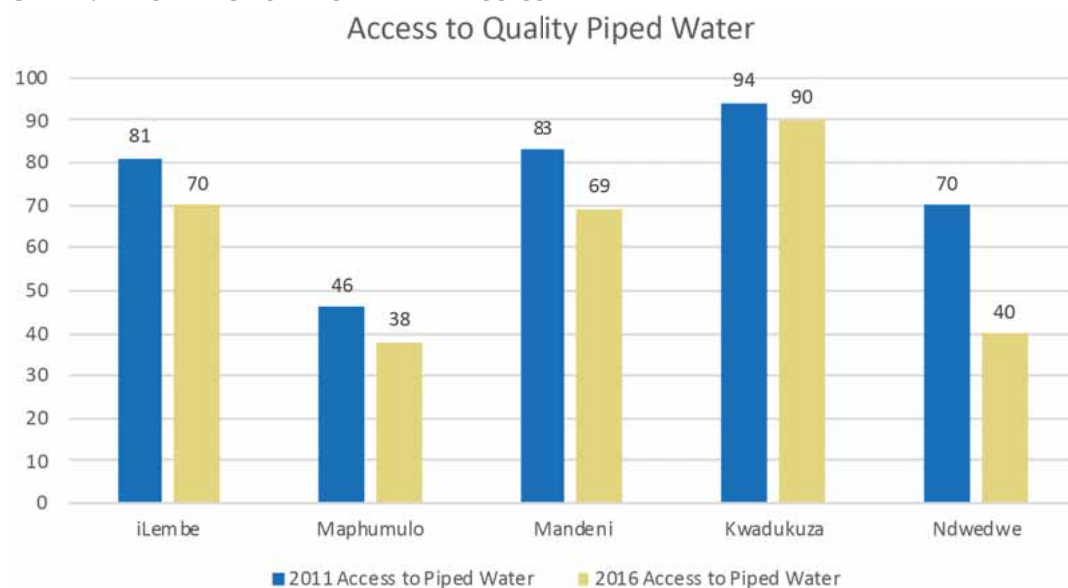
WEAKNESS	
WEAKNESS GOVERNANCE ISSUES	
Poor consequence management Selective consequence management Management not taking Audit query seriously	
Inequality of treatment of managers from Top Management Lack of mutual respect among managers Lack of professionalism Manipulation of task grading of managers	
Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors)	
Information for administrative use leaked to politicians Poor Internal communication	
Non- compliance at Top management level (Employment Equity) Weak/bad organizational culture	
a) Registration of Managers with Professional Bodies.	
OPPORTUNITIES	
MUNICIPAL LOCALITY	
Physical location – N2 route, harbours this means traveling toe Tourism opportunities/Attractions i.e. Ultimatum trees, fort Pearson	
a) Isithebe Industrial Estate	
THREATS	
MUNICIPALITY	
Unemployment impacts negatively to the economic growth and revenue base of the municipality thus stagnating economic revenue growth/collection with the areas of the municipality Ingonyama Trust land affects development as majority of the land within the municipality fall under ITB	
Lack of government hospitals thus results in majority of the population including municipal employees having to travel outside municipal jurisdiction for medical assistance	
Air pollution from Sappi- this has negative health impact on the well-being of municipal employees. Lack of burial space Skills Flight Crime and lawlessness	
Ensuring that municipality fully complies with Municipal Standard chart of Account at the stipulated time frames. The fact that there's no understanding of the Act from all municipal employees means HR has to roll out programmes to educate municipal employees.	

5. KPA: BASIC SERVICES DELIVERY

5.1. WATER

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

GRAPH: PERCENTAGE OF PEOPLE WITH ACCESS



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

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

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

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in iLembe's urban areas needs upgrading and maintenance, however through grant funding from the Department of Water and Sanitation, particularly MWIG, the municipality is addressing this challenge.
- Rural areas are severely affected by a lack of basic services and continued service delivery backlogs.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- 18.66% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.
- 19% of the population still do not have access to basic sanitation.
- The urban areas have proper water borne sanitation systems, but the peri-urban and rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- iLembe has been severely hampered by drought, which has diminished the Municipality's ability to provide water to all inhabitants

5.2. 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 BACKLOG

LOCAL MUNICIPALITY	POPULATION	HOUSEHOLDS	2010/2011 (POPULATION)	2011/2012	2012/2013	
Mandeni	138 078	38 235	23 031	20 930	20 793	
KwaDukuza	231 187	70 284	9 725	7 056	6 859	
Ndwedwe	140 820	29 200	6 255	5 346	4 419	
Maphumulo	96 724	19 973	11 116	10 369	8 884	
	606 809	157 692				
HH without access to Water		31,79%	50 127	43 701	40 955	
Achievements per year			2 350	6 426	2 746	
HH served			107 565	113 991	116 737	
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 BACKLOG

LOCAL MUNICIPALITY	POPULATION	HOUSEHOLDS	2010/2011	2011/2012	2012/2013	
Mandeni	138 078	38 235	8 167	6 767	5 256	
KwaDukuza	231 187	70 284	12 311	12 311	12 311	
Ndwedwe	140 820	29 200	12 660	11 116	9 395	
Maphumulo	96 724	19 973	19 440	18 040	17 169	
	606 809	157 692				
HH without access to sanitation		33,34%	52 578	48 234	44 131	
Achievements per year			6 219	4 344	4 103	
HH served			105 114	109 458	113 561	
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)				

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	PERCENTAGE OF HH SERVED TO DATE
	20 741	20 665	19 747	19 613	19 613	
	6 613	6 253	6 253	6 253	6 253	
	4 419	4 419	4 419	4 419	4 419	
	8 079	7 160	5 614	1 664	(863)	
	39 852	38 497	36 033	31 949	29 422	18,66%
	1 103	1 355	2 464	4 084	2 527	
	117 840	119 195	121 659	125 743	128 270	81,34%

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	PERCENTAGE OF HH SERVED TO DATE
	3 786	2 919	1 892	1 571	1 171	
	12 311	12 311	12 311	12 311	12 311	
	7 995	6 805	5 053	4 741	4 361	
	15 769	14 579	13 182	13 093	12 713	
	39 861	36 614	32 438	31 716	30 556	19,38%
	4 270	3 247	4 176	722	1 160	80,62%

5.3. 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.

TABLE: WATER DEMAND PROJECTIONS

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

TABLE: SANITATION DEMAND PROJECTIONS

SANITATION					
LOCAL MUNICIPALITY	CURRENT DEMAND (ML/DAY)	5-YEAR DEMAND	10-YEAR DEMAND	20-YEAR DEMAND	ULTIMATE DEMAND
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.93	410.60

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

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

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

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

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

MACAMBINI BOREHOLE SYSTEM

WARDS	DESCRIPTION	CHALLENGES/SOLUTIONS
1	A small part of ward 1 is still serviced through a borehole system. Other areas are supplied from Gingindlovu (King Cetshwayo DM) scheme. The rest of the area is dependent on water tankers.	Challenges: • Intermittent supply • Poor power supply • Low borehole yield • Fluctuating water quality from boreholes Solutions: • Fast-track Macambini Water Supply System Project. (Currently on design stage)
2	iLembe purchases partially treated water from Sappi, treatment is then completed at Mandeni water works. Final treated water is then pumped to Rocky Ridge reservoir and gravitates to serve the Tugela Mouth, Ohwebede and Mazitapele. Households are serviced through private house connections.	Challenges: • Vandalism and cable theft at pump stations • Faulty prepaid meters Solutions: • Continuous checking of prepaid meters • Installation of security system to act as a deterrent and avoid theft.
3	iLembe buys partially treated water from SAPPI, treatment is then completed at Mandeni Waterworks. Final treated water is then pumped to Rocky Ridge Reservoir and gravitates to serve the Mandeni village. Areas closer to the Rocky ridge reservoir are served from an elevated tank to ensure there is enough pressure. All households are served through private house connections. Future Mandeni Water works will be decommissioned and replaced with Sundumbili supply system. (Project in progress)	Challenges: • Vandalism and cable theft at pump stations resulting in water interruptions for areas served from the elevated tank. Solutions: • Installation of security system to act as a deterrent
4.	iLembe purchases partially treated water from SAPPI, treatment is then completed at Tugela Waterworks. Final treated water is then pumped to Padiananger reservoir. From Padiananger, it gets pumped to Hlomendlini reservoir to serve the Hlomendlini low cost housing township. Also from Padiananger, water is pumped to Cactus pump station, then transferred to Highview Park Reservoir to serve Highview Park and Newark community. Areas are served through a combination of house connections and communal standpipes at Hlomendlini.	Challenges: • Ageing infrastructure in the Newark area (AC pipes). • Ageing infrastructure - Steel rising main from Tugela water works to Padiananger • Poor power supply • Cable theft at Cactus pump station Solutions: • Source funding for replacement of old infrastructure • Improve the existing security system

5.3.2. SUNDUMBILI SUPPLY SYSTEM

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

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

WARDS	DESCRIPTION	CHALLENGES/SOLUTIONS
5	Ward 5 gets water from Ndulinde reservoir 1 which is supplied by reservoir C. Community is served through communal standpipes	Challenges: • Vandalism and theft • illegal connections Solutions: • Improve the security system • Eradication of illegal connections
6	According to iLembe DM plans, ward 6 will be served from Sundumbili supply. The projects working towards the plans are in progress and a contractor is on site. The area is currently served by water tankers.	Challenges: • Poor access road • Too many filling stations resulting in delays Solutions: Fast track the running projects to serve community via standpipes.
7	Ward 7 also gets water from Sundumbili Waterworks. Water gravitates from reservoir B to Amanda reservoir, then distributed to ward 7 (Dark City, Thokoza, Ezimpohlweni, Manda far, Ehlanzeni) including Plaza and Mandeni mall Community is served through house connections.	Challenges: • illegal connections and by-passing of prepaid meters at Manda farm Solutions: • Disconnect all illegal connections

5.4. 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 7,213 with a population of 44,641. 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/l/d to 40M/l/d in order to increase the capacity of water works. The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R616 572 540.31 and will be implemented in phases until 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.

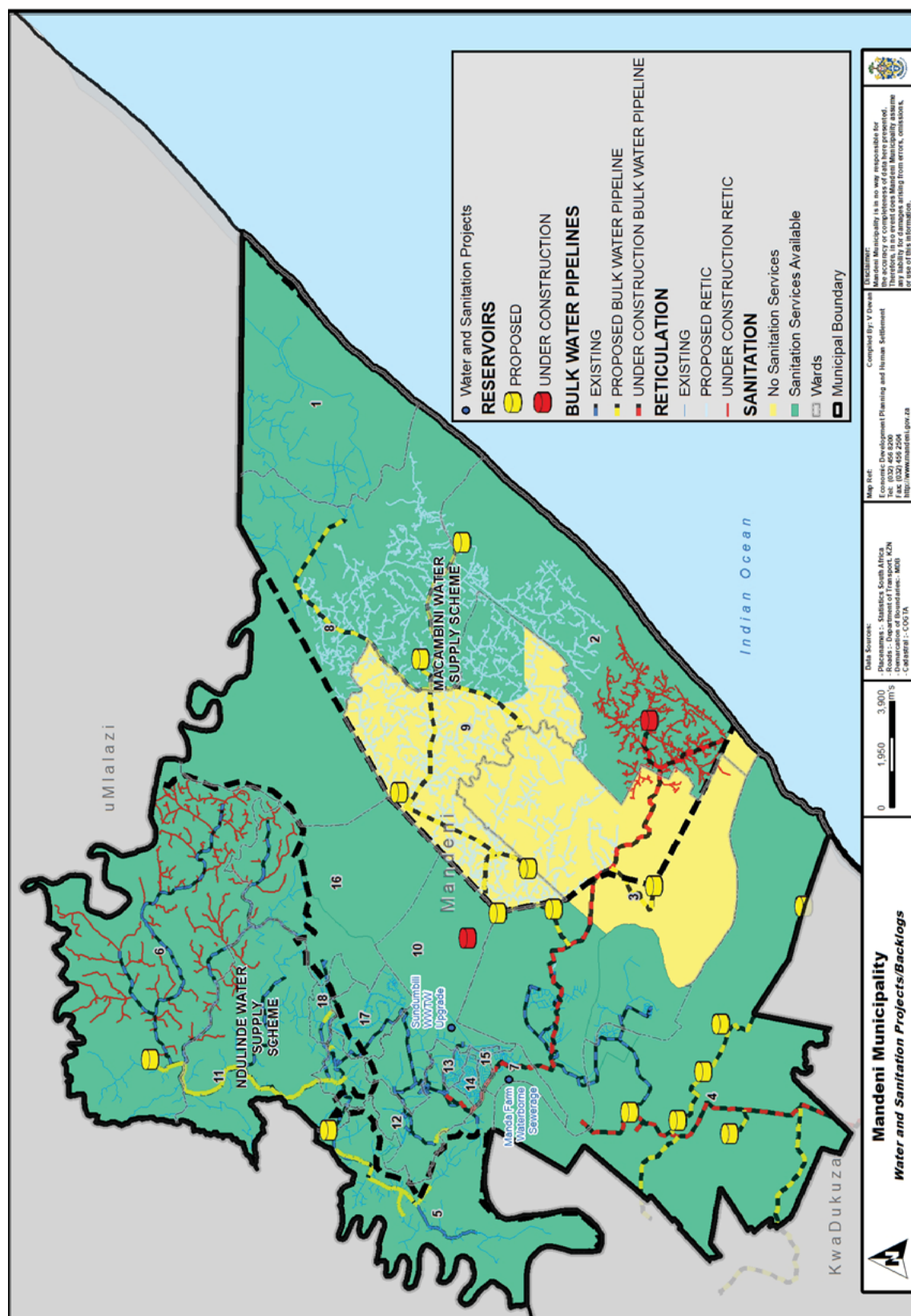
5.5. WATER AND SANITATION PROJECTS

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

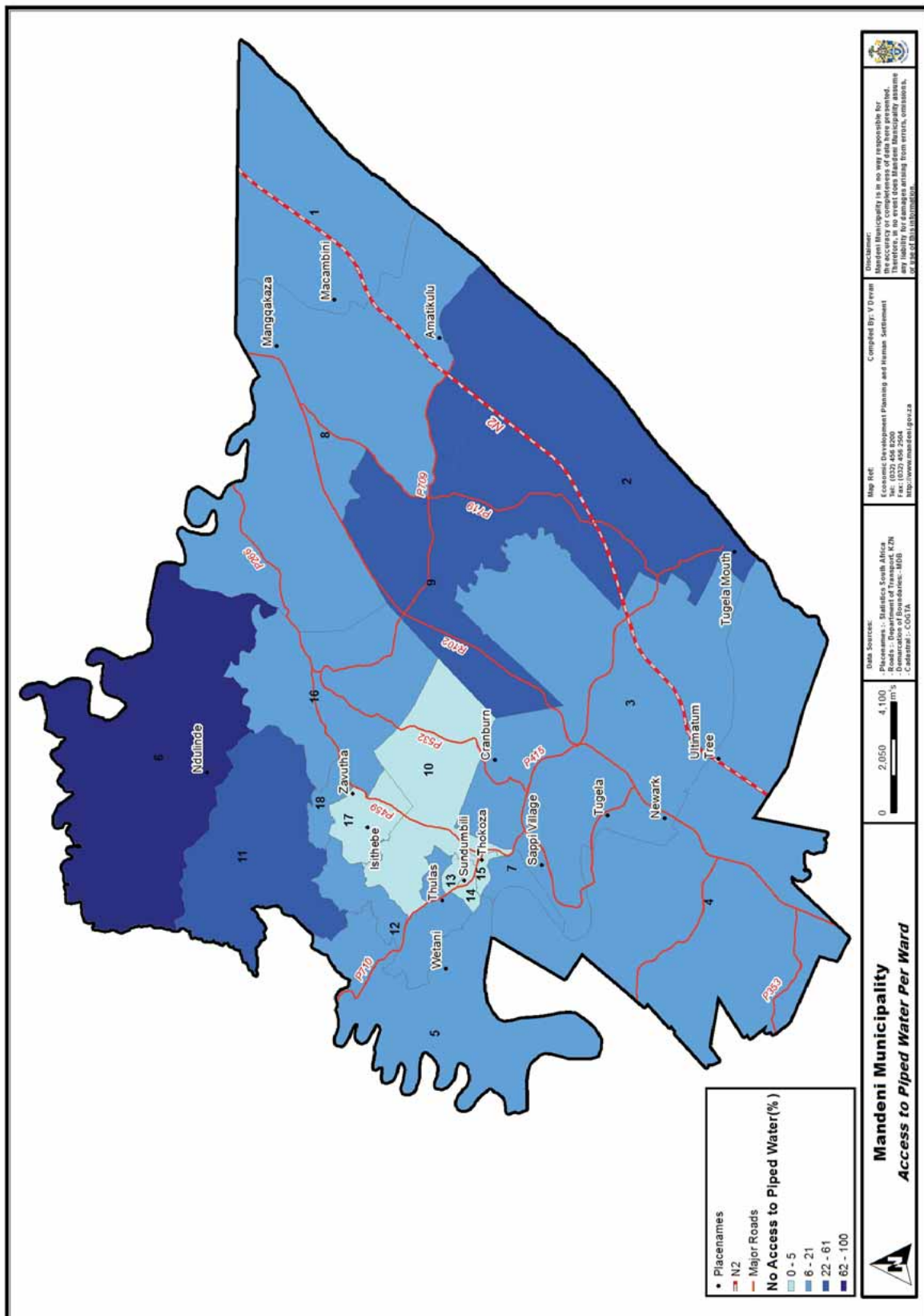
These projects will insist in eradicating the water and sanitation backlogs within the Mandeni Municipality. These projects will be implemented through the Municipal Infrastructure Grant by the iLembe District Municipality as the water and sanitation authority for the Mandeni area.

PROJECT NAME	AREA	FUNDED R	BUDGET	
			2019/2020	2020/2021
Ndulinde Water Supply Scheme	Ndulinde	MIG	R8 500 000.00	R10 000 000.00
Macambini Water Supply Scheme	Macambini	MIG	R35 000 000.00	R29 568 000.00
Sundumbili WWTW Upgrade	Sundumbili township	MIG	R5 000 000.00	R10 000 000.00
Mandafarm Waterborne Sewer	Sundumbili	MIG	R5 000 000.00	R10 000 000.00

Map 10 : Spatial Representation of The Water and Sanitation Projects

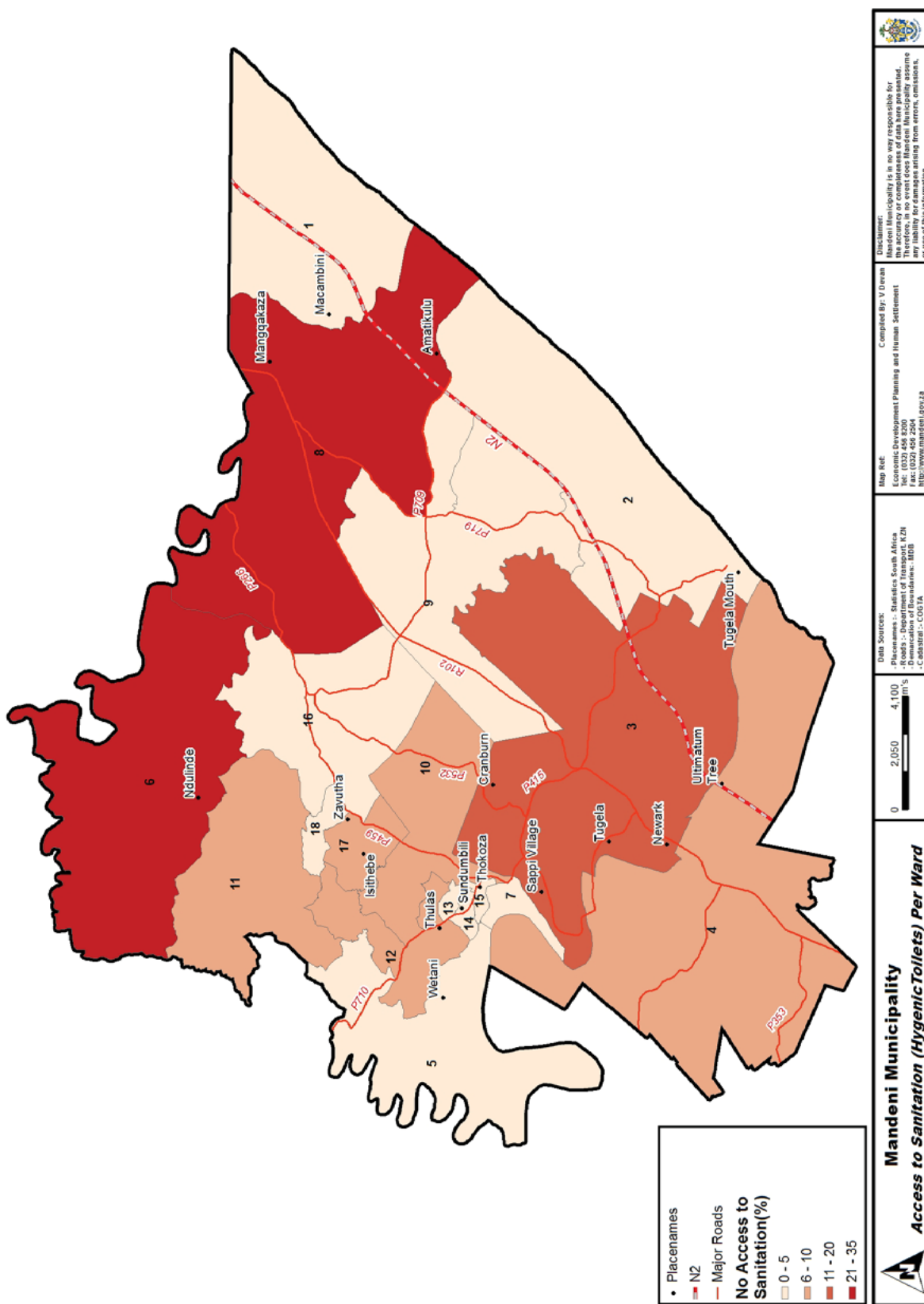


Map 11: Illustrating Access to Piped Water Per Electoral Ward



PERCENTAGE OF NON-ACCESS TO TOILET FACILITIES:

Map 12 : Highest Percentage of Non-Access to Toilet Facilities are Recorded for Ward 6 and 8.



5.6. SOLID WASTE MANAGEMENT

The obligations and responsibilities of the municipality are clearly outlined in the Constitution and the Local Government Municipal Systems Act that the management and removal of waste, in a co-ordinated structure is such an obligation to the municipality. The municipality has assigned the responsibility for waste management to the 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 and also manages the interaction and communication between the department and the community to ensure that the functions and activities are aligned towards the accomplishment of the key service delivery objectives. The Manager for 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, Pardianagar, High View Park and Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distance of households. There is a need for

additional communal bins in order to reduce the walking distances. This basic level of service is provided once a week. An assessment in terms of section 78 of the Municipal Systems Act was carried out and recommended that the municipality perform this function in-house. In keeping with this finding the municipality has acquired two refuse compactors and entered into agreement with SAPPI for air-space on their landfill site in Mandeni. This collection and disposal service is currently in the process of being in-sourced.

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

STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA

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

5.6.1. DISPOSAL OF WASTE WITHIN MANDENI MUNICIPALITY

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

5.6.2. SAPPI TUGELA LANDFILL

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

5.6.3. KWADUKUZA LANDFILL

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

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



Mandeni Municipality Solid Waste Management

Legend:

- Placenames
- Skips
- Isithebe Landfill
- Isithebe Waste Transfer
- SAPPI Landfill
- National Roads
- Provincial Roads
- Door to Door Waste Collection
- Wards
- Farm Cadastral
- Traditional Authorities

Scale: 0, 1.75, 3.5 km

Data Sources:

- Placenames: Statistics South Africa
- Roads: Department of Transport, KZN
- Delineation of Boundaries: MDB
- Cadastral: C-205 FA

Map File: Economic Development Planning and Human Settlement
Tel: (032) 456 8200
Fax: (032) 456 2504
http://www.mandeni.gov.za

Disclaimer:
Mandeni Municipality is in no way responsible for the accuracy or completeness of the information provided. Therefore, in no event does Mandeni Municipality assume any liability for damage arising from errors, omissions, or use of the information.

5.6.4. MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN 2015-2019

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

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

5.6.5. IWMP IMPLEMENTATION PLAN

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

Priority rating for projects.

STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA

NO.	Project	ACTIONS	PRIORITY RATING	2015	2016	2017	
1.1.	Management and resourcing	Designate a waste management officer in terms of Waste Act	High	X	X	X	
		Review organogram based on the needs of fulfilling the requirements of this IWMP	High	X	X	X	
		Create and fill new post as required	High	X	X	X	
2.1	Waste information management	Establishment of an appropriate waste information management 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	X	X	
2.2		Review waste information regulations and comply	Medium	X	X	X	

	2018 STATUS	COMMENTS	2019 STATUS	COMMENTS
	Achieved	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.	Achieved	The former Director CSPS is no longer an employee of Mandeni Municipality. The new W.M Officer will be appointed before the end of March 2019
	Partly Achieved	On 6 July 2016, EXCO approved that a total of thirty (30) beneficiaries, previously employed by the independent contractor, to be employed in order to augment the existing capacity. The said employees were appointed on a twenty-four (24) months fixed period. Currently the organogram is undergoing a review process for the 2018/2019 financial year.	Achieved	The organogram has been approved and consists of Manager, Superintendent, Supervisor Waste, Supervisor EPWP, Four heavy-duty drivers, 8 x Waste Collectors, 7 x Litter Pickers
	Partially Achieved	Eight (8) vacancies for waste collectors were created and filled on permanent basis in 2016. This means, now under waste management there are 10 employees working under the unit	Partially Achieved	Supervisor: Waste Management Services post has been filled and 1 heavy-duty driver and 7 litter pickers still to be filled.
	Not achieved	There is currently no informal waste information system developed by Municipality. For now the Municipality relies on information received from the landfill site as per waste disposed by the Municipality. Furthermore, as per the service level agreement existing between Mandeni Municipality and King Cetshwayo District Municipality where the Municipality is currently disposing its waste, the landfill site should provide waste information disposed by the Municipality.	Partial achieved	In January 2019 the Municipality has started a database of waste tonnage disposed at the landfill. It is the intention of the Municipality to create a Waste Management System before the end of the financial year 2018/19. Disposal certificates / weigh bills are obtained from the landfill site upon disposal Currently the Municipality does not have a landfill site therefore can not have the facility permit.
	Not achieved	Will be achieved once the waste information management system has been created and managed accordingly	Not achieved	This cannot be achieved by the Municipality since it is beyond Municipality control.

STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA ...continued

NO.	PROJECT	ACTIONS	PRIORITY RATING	2015	2016	2017	
2.3		Register Mandeni LM on SAWIS and report tonnages	High	X	X	X	
2.4		Review of complaints management system: Update the register used by the LM	Low	X	X		
3.1	Enforcement of waste management by-laws	Development of an enforcement plan to guide the process of enforcing waste by-laws. It should consider fining protocols, how to apply penalties and recovery systems and general involvement to peace officers	Medium	X	X	X	
3.2		Create one new waste ranger position and fill it	High		X		
3.3		Provide bi-annual training on waste management by-laws to all Municipal peace officers	Medium	X	X	X	
4.1	Waste minimisation	Isithebe Industrial Estate recycling feasibility study: feasibility assessment of recycling opportunities at the Industrial Area	High	X	X	X	
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	X	
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	X	X	

	2018 STATUS TO DATE		2019	Comment
	Partly achieved	The Municipality has not yet registered with SAWIS, partly because waste management system is not yet fully operational. This include having a fully fleshed organogram responsible for waste management within the entire Municipality. However, Mandeni waste is currently disposed of at King Cetshwayo District Landfill Site and this waste is recorded to SAWIS	Partly achieved	Status remain the same
	Not achieved	Complaints Management System is an institutional issue not confined to Waste Management Unit. Hence, it is not possible to report progress in this respect.	Achieved	Complaints register will be developed as part of the waste information management system. However, as indicated previously, the Municipality has managed to create a complaint management system for the entire municipality which is also catering for receiving waste related complaints.
	Not achieved	The non-availability of Municipality's landfill site is an obstacle in establishing an effective waste by-law enforcement. Hence, there is a high level of illegal waste disposal around the Municipality. As a result of this, even the good work of peace officers is thwarted by this untenable solution of not having a landfill site.	Partially Achieved	The Municipality has created positions for five by-laws Officers to be responsible for the enforcement of Municipal by-laws including Waste By-laws.
	Not achieved	This may not be necessary at this stage as the Municipality does not have a landfill site at this stage.	Not achieved	The iLembe District is considering developing a landfill site. This responsibility will be moved to the District
	Not achieved	The Key Performance Indicator (KPI) has not been achieved or enforced continuously. The last workshop was done on October 2014	Not achieved	There is an arrangement to train Municipal by-laws Officer on Environmental management policies including NEM: Waste Management Act. This will be done in collaboration with the DEDTEA
	Not achieved	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.	Not achieved	Negotiations on the subject are still ongoing.
	Not achieved	This action or KPI has not yet been achieved due financial constraints of the Municipality in terms of constructing or procuring the required infrastructure and receptacles.	Not achieved	Status remains the same
	Not achieved	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	Not achieved	To meet this KPI the Municipality proposes to construct a waste transfer station that will include a portion of a composting area where garden refuse will be disposed of. Such manure will be used by Municipal Parks and Garden Unit

STATUS OF WASTE REMOVAL WITHIN THE MUNICIPAL AREA ...continued

NO.	PROJECT	ACTIONS	PRIORITY RATING	2015	2016	2017	
5.1	Illegal dumping	Undertake dumping hotspot assessment. The map-based study of illegal dumping hotspots to include determining remediation cost	High	X	X	X	
5.2		Remediate existing hot spots and implement dumping prevention measures (e.g. signage and barriers)	High	X	X	X	
6.1	Waste management awareness	Support at least one government or private training and awareness initiatives	High	X	X	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	X	
7.2		Develop a system of registering houses on tribal land where relevant, on the customer database by 2018	Medium	X	X	X	
8.1	Monitoring	Develop an IWMP implementation monitoring system: Undertake short review of progress against the IWMP implementation plan	High	X	X	X	

Source: Mandeni Municipality IWMP 2015 – 2019

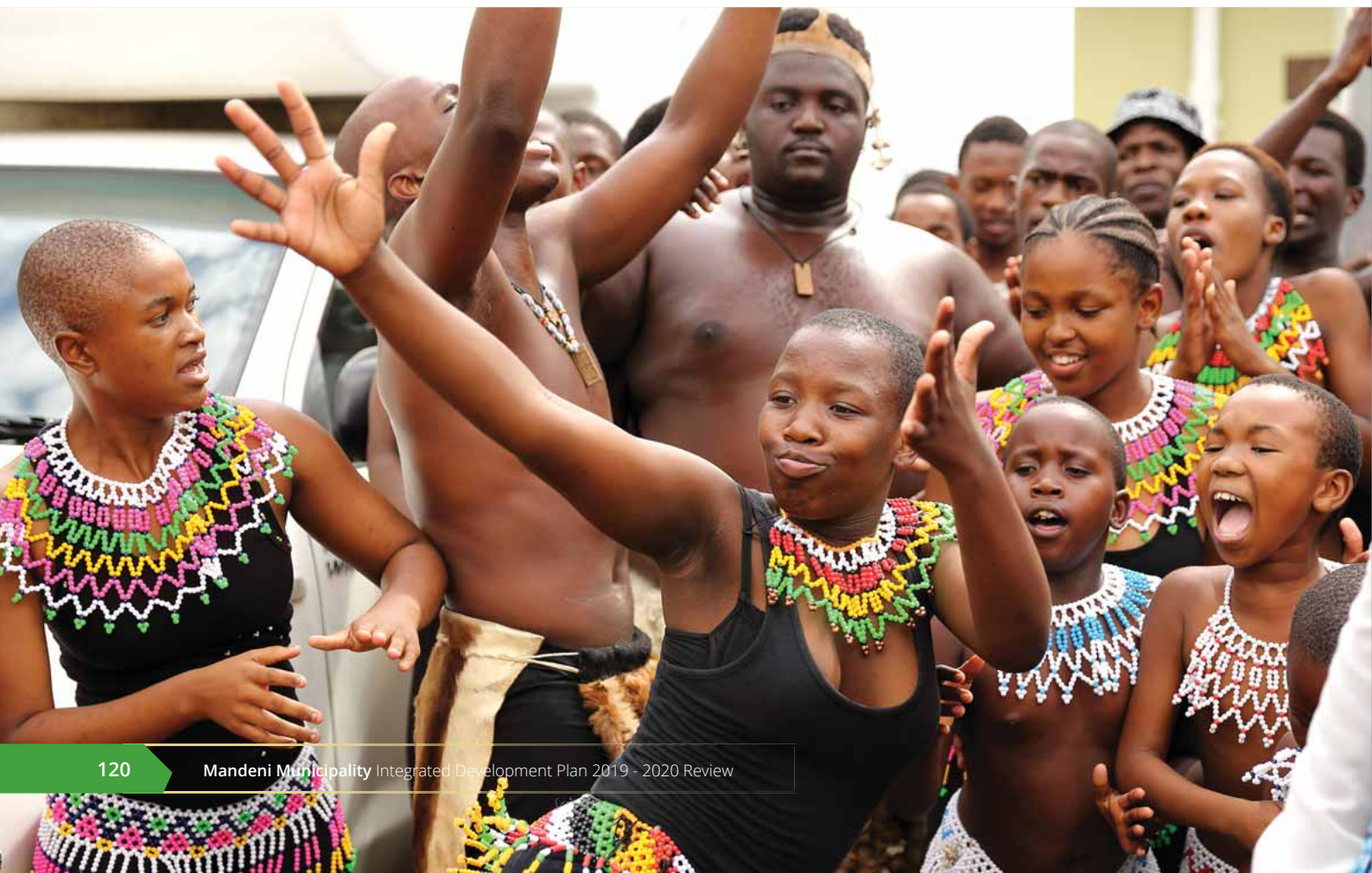
	2018 STATUS TO DATE		2019	
	Partly achieved	While there is scientific study done, however, the Department has a list of hotspots in terms of illegal dumping. Until such time that resources allow to procure plant and equipment to assist curtailing the challenge, it is not possible to even determine remediation costs.	Partly achieved	A number of illegal dump sites were identified and only a few that was cleared and surrounding community were made aware of issues of illegal dumping and consequences if caught by authorities
	Partly achieved	Signage and barriers have been implemented in some areas but not adequate budgetary provision available in the 2018/2019 financial budget.	Partly achieved	The Municipality has budgeted for about 50 No Dumping signages to be placed in different wards
	Not achieved	Due to budgetary constraints this has not taken place. However, the Municipality has conducted SMME development initiatives, which included SMMEs focusing on waste collection/management	Partly achieved	With the support of other stakeholders such the iLembe District Municipality and EDTEA waste management workshops were conducted in certain areas in Mandeni. In addition, the Municipality has budgeted for two waste management awareness campaigns for the next financial year 2019/20
	Partly achieved	The exercise was done subsequent to the approval of the Section 78 Assessment Report. However, this was and may never be the true cost but a close-to-true cost exercise.	Partly achieved	This will be done as part of the preparation waste information management system for Municipality
	Not achieved	Consideration will be given to the implementation of this action/KPI. But, it is and will never be an easy exercise taking into account the continuous settlement of new residents in traditional areas.	Not achieved	This will be done as part of the preparation waste information management system for Municipality. It is important to mention that a Youth Community Outreach program has been formulated by the DEA. Officials from this program will be used to develop a number of waste related systems including customer database
	Not achieved	This action has not been done scientifically, but informally it has been achieved in light of progress referred to above.	Partly achieved	With the assistance of the iLembe District and DEA an implementation Report was prepared for the implementation of this IWMP and will be forwarded to the EDTEA for consideration

5.6.6. RECYCLING INITIATIVES WITHIN THE MUNICIPALITY

According to 2015 approved Mandeni IWMP Recycling was identified as the critical program to be implemented by the Municipality. In line with the recommendation of the IWMP recycling initiatives have commenced within the Municipal Offices targeting paper and plastic. This paper is then taken to Premier Waste, a recycling company involved in waste recycling with the iSithebe Industrial Park. It is the intention of the Municipality to take this program forward as per the attached three year program below.

PHASES	RECYCLABLES	TARGETED AREAS	ACTIVITIES	STAKEHOLDERS
Phase 1	Paper	Municipal offices of the iLembe family. Government Institutions and Selected Schools.	- Identify sources (including schools with the assistance of Youth Jobs in Waste teams in LM's); - Creation of a database of recyclers within the DM; - Identification of central location for storage; - Engaging with affected institutions; - Education & awareness; - Sourcing and distribution of recycle bins; - Design criteria for selecting small businesses (phase 2); and; - Monitoring & evaluation.	- iLembe DM, - Youth Jobs in Waste beneficiaries, - Local Municipalities, - Schools, - Small businesses, - Recycling companies.
Phase 2	Paper, glass & plastics	Selected schools and small Businesses	- Education & awareness- - Distribution of bins-to selected schools; - Use database created in phase 1 to bring on board all recyclers; and - Monitoring & evaluation.	
Phase 3	Paper, plastics, glass, and cans	Municipal offices, Schools, and small businesses	- Education & awareness - Distribution of bins-to selected small businesses; and - Monitoring & evaluation.	

Source: Mandeni Municipality IWMP 2015 – 2019



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

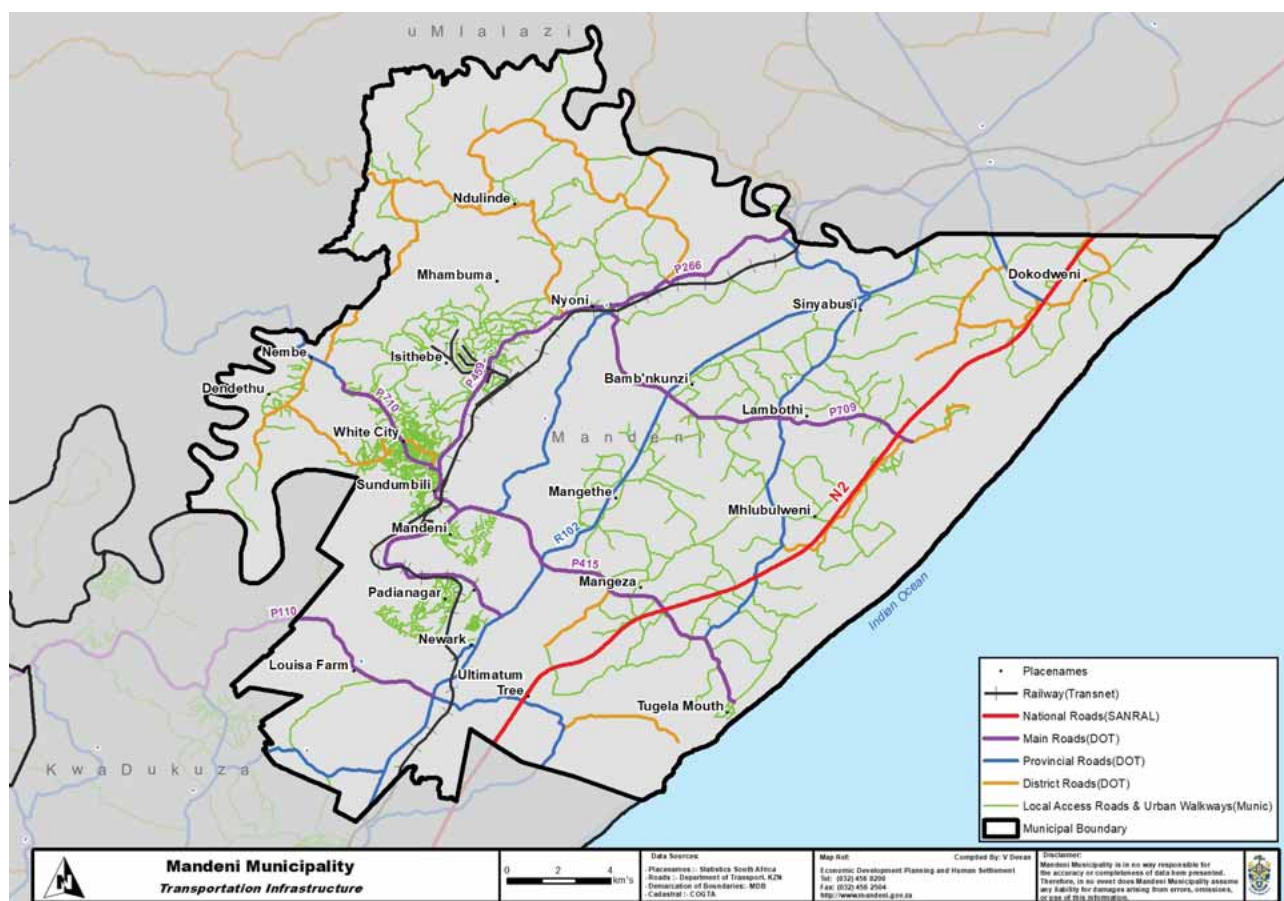


5.8. TRANSPORTATION INFRASTRUCTURE

5.8.1. EXISTING AND FUTURE TRANSPORT INFRASTRUCTURE

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

Map 15 : Mandeni Municipality Road Infrastructure



5.8.2. PROVISION OF NEW ROADS BY THE MUNICIPALITY

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

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

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

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

- Collaborating with the local further education and training (FET) college to place civil engineering and building, electrical and mechanical artisans in-training at the TSIDD to gain practical experience. This intervention has a mutual benefit to the FET College and the Municipality.
- On an on-going basis as financial resources become available the municipality will recruit the appropriate human capital as well as equipment and systems required.
- Infrastructure development and management sector master plans and maintenance plans are being developed on an on-going basis.
- In-house capacity and capability is being built for repairs and maintenance of plant and equipment.
- Co-ordination is being done with other services providers through the Infrastructure Development Programme Steering Committee (IDProgSC).

5.8.3. 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.

5.8.4. 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.

• NATIONAL ROAD (N2)

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

• PROVINCIAL ROADS (R102)

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

• MAIN ROADS

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

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

The P709 from the N2 to P266 to P459 is an important

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

• DISTRICT ROADS

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

• LOCAL ACCESS ROADS

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

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

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

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

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

- **WALKWAYS AND TRAFFIC CALMING**

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

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

- **ROAD MARKINGS, ROADS TRAFFIC SIGNS AND ROAD NAME SIGNS**

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

- **BUS SHELTERS AND LAY-BYES**

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

5.8.5. ROADS OPERATION AND MAINTENANCE PLAN

Operation, repairs and maintenance of infrastructure assets is the responsibility of the Infrastructure Development and Technical Services Department and it is funded through the municipal revenue operational budget. Monthly operational and maintenance plans are overseen by the Infrastructure Development and Technical Services Portfolio Committee. The Mandeni Roads Master Plan has been completed during November 2014 and incorporates a Pavement Management System (PMS) to manage the over 700km 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.

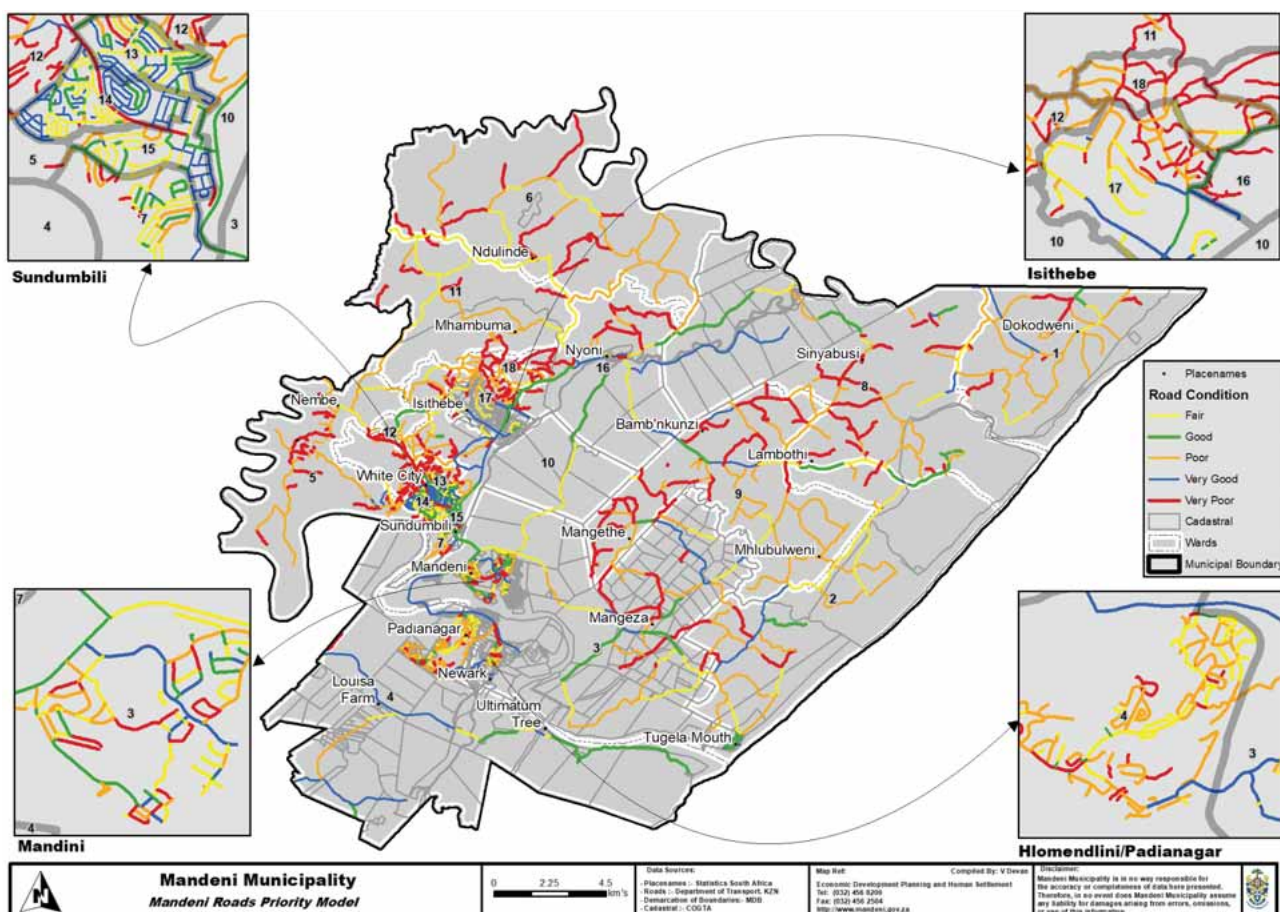
A programme for the rehabilitation of internal roads in Mandeni to bring them up to acceptable standard commenced in 2011/12 and will continue into the future until all the roads networks have an acceptable visual condition index. To date some 7,6km of aged roads infrastructure have been rehabilitated, 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 stormwater master-plan, Local Integrated Transport Plan (LITP) and gravel borrow pits investigation has been drafted. This will further assist in proactive maintenance efforts. The storm-water master-plan maps out high risk areas in terms of flood-line determination. This will assist the disaster management unit in their risk planning initiatives. It will further assist the development control unit as a tool when considering development applications. The identified gravel borrow pits will be pursued for access and permitting to ensure gravel security for road maintenance and repairs in rural areas.

Map 16



5.8.6. FUTURE TRANSPORT INFRASTRUCTURE

5.8.6.1. LOCAL INTEGRATED PUBLIC TRANSPORT PLAN (LITP)

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

5.9. ENERGY

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

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

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

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

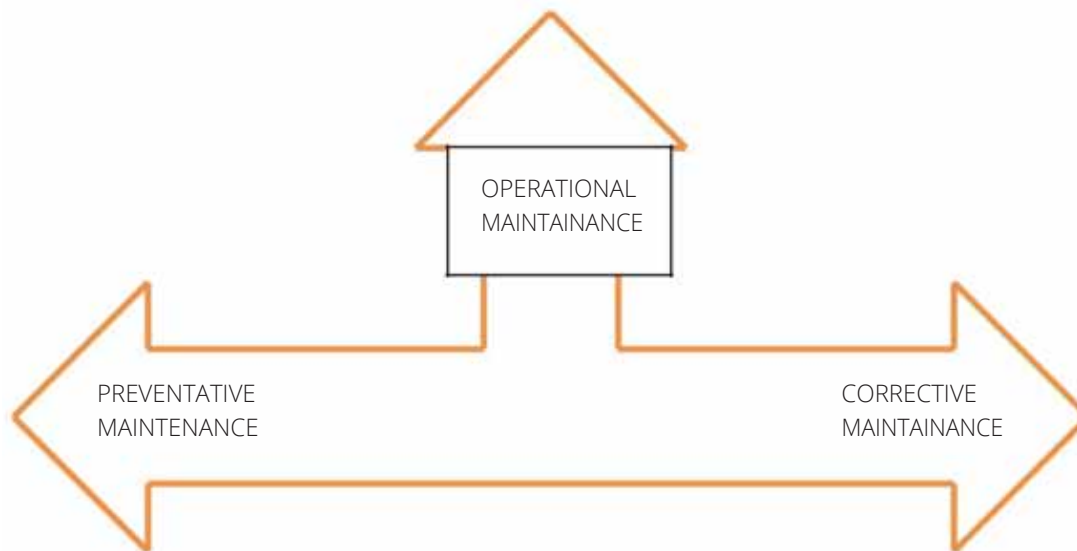
5.9.1. ELECTRICAL OPERATION AND MAINTENANCE PLAN

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

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

5.9.1.1. ELECTRICAL MAINTENANCE

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



5.9.1.2. 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

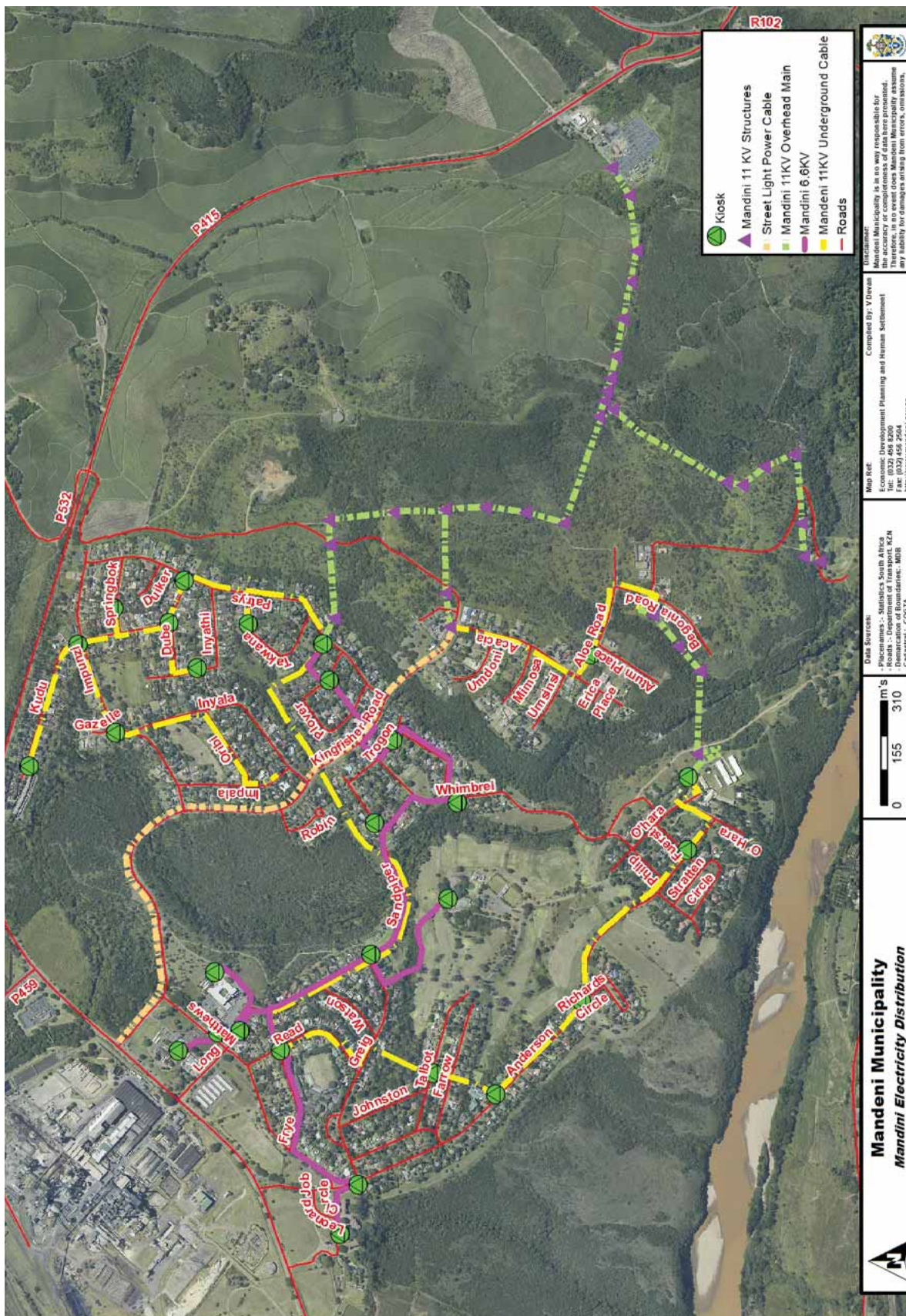
The constrain and challenges of the budget that has been allocated to the Electrical Section is that:

- 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 the 2018/2019 financial year.

Map 17 : Mandeni Electrical Infrastructure



5.9.2. SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022						
WARD NO	PROJECT NAME	PLANNED/ COMPLETED PROJECTS	TYPE 1	TYPE 2	INEP PROJECT	TOTAL BACKLOG
8	Nsunduzana	258, INEP	10	15		25
	Vonono		6	9		15
	Nyathini	315 & 45				
	Iambothi	Additional, INEP				
	Wangu					
	Mangqakaza		7	13		20
Total per ward 8	618					60
a	Endulinde	144 (ESKOM)				
	Kwazithulele					
11	Ezibomvini					
	Emhambuma (Thembeni)			50		50
	Emhambuma (Mambane)			35		35
	Emagundaneni				210	210
	Nkunzempunga				70	70
Totals per ward 11	144					365
5	Noyaka mantungweni	300		75		75
	Nembe	(ESKOM infills)		75		75
	Dendethu			100		100
	Wetane & Matshekesheni		70	120		190
	EMhlangeni				67	67
	Mgizimba			40		40
	Mbohlisa			60		60
	Corner House			48		48
	Noyaka & Mkhambeni			60		60
	Ncongani			33		33
Total Per ward 5	300					634
16	Zavutha	53 (ESKOM infills,		30		30
	Ntombini	61 (ESKOM))				
	Mathonsi					
	Esidakeni			65		65
	Manzamnyama				75	75
	Angola			55		55
	Lindayiphi			25		25
	Vuka					
	Winya					
	Nkwalini			33		33
	Mpofana					
	Mthombeni					
	Mgetane					
	Emahansini					
	swidi			63		63
	Hlanganani			20		20
	Mthengeni			5		5

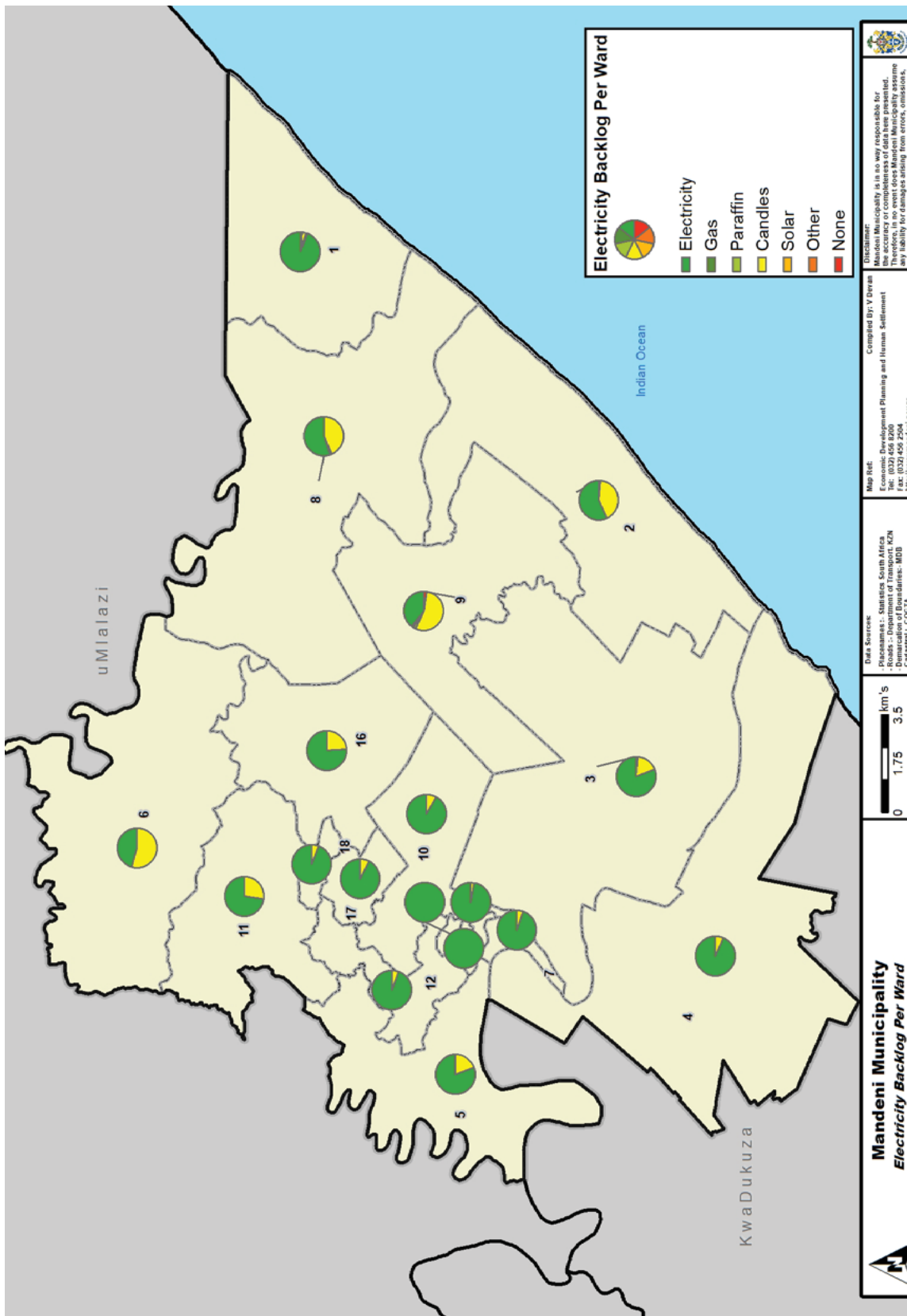
5.9.2. SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES ...continued

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022						
WARD NO	PROJECT NAME	PLANNED/ COMPLETED PROJECTS	TYPE 1	TYPE 2	INEP PROJECT	TOTAL BACKLOG
6	Vutha			5		5
	Nkomidli			5		5
	Skhonyane	1095 INEP, (724-ESKOM)		25		25
	Emdudu			10		10
	Nkwenkwezi					
Totals per ward 6			1809			45
10	Mathonsi	[356 (143 & 32 additional INEP)	150			150
	Canaan			400		400
	Mandeni	completed], 100 on tender, INEP	50			50
	Mathonsi creche				30	30
	Emakhandleleni		50			50
Total per ward 10			356			680
9	Kwabambinkunzi			5		5
	Kwangeqeni			10		10
	Mhlubulweni			20		20
	Nyathini	307& 21 additional, INEP				
	Makhwanini	492 INEP				
Totals per ward 9			820			35
3	Mangeza	179, INEP				120
	Ifalethu			13		13
	New Ark					
	New life			30		30
	Makhwanini	65		13		13
Totals per ward 3			244			176
4	Ezinsimbini	210 (ESKOM infills)	6	7		13
	Ehholo					
	Hlomendlini					
	Isiphekephekeni		10	10		20
	Eighty			30		30
	Emathankini			8		8
	Kwalayini		13	12		25
Totals per ward 4			210			91
12	Okhovothi	0	150	120		270
	Shekembuye creche		100	70		170
	Thulas		64	57		121
	Eziwewe		24	70		94
	Endlondlweni			170		170
	Emantungweni		60	120		61
	Ezakheni		35	26		61
	Masomonco		23	80		103
	Emachibini		50	73		123
Totals per ward 7			0			330

SUMMARY ELECTRIFICATION MUNICIPAL BACKLOGS,
NEEDS AND PRIORITIES

MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022						
WARD NO	PROJECT NAME	PLANNED/ COMPLETED PROJECTS	TYPE 1	TYPE 2	INEP PROJECT	TOTAL BACKLOG
1	Mbizimbelo	150 (ESKOM infill)	38	49	15	102
	Nqumtshini		23	17	7	47
	Ngulule		47	13		60
	Dokodweni		48	13	14	61
	Manqqakaza		42	19	4	65
Totals per ward 1		150				335
17	Ezavutha	61 (ESKOM)	12			12
	Steel window					
	Ensimini		20	10		30
	Nongoma				60	60
	Okhalwini (Sithebe Primary)			10		10
Totals per ward 17		61				112
2	Ohwebewde	128 (ESKOM)				0
	Mhlubulweni			30		30
	Sakhesethu					
	Mthaleri					
Totals per ward 2		128				30
18	Othini	61 (ESKOM)	7	3	4	14
	Emakhempini		6	5	6	17
	Msunduze			10	7	17
Totals per ward 18		61				48
15	Shekembuye	0	25			25
Totals per ward 15		0				25
Total						4 510

Map 18 : Spatial Representation of Electrification Backlogs within Mandeni Municipality



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

The municipality has qualified for Integrated National Electrification Programme Grant Funding under schedule 5B of the Division of Revenue Act over the next three years. A further once off grant was obtained under the Massification Programme at the KZNCOGTA to supplement the programme. This will enable the municipality, in partnership with ESKOM and the Department of Energy to electrify an estimated additional 2,613 households. This intervention together with ESKOM's planned interventions is projected to see Mandeni gain universal access to basic electricity 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.

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



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

- Project name
- Number of connections to be established through the project

- Category of the request
- Top up capability
- Availability of network capacity
- Lastly Cash flow projection for the project.

ILEMBE MTEF ALLOCATION: DEPT. ENERGY

MUNICIPALITY NAME	2018/2019 ('000)	2019/2020 ('000)	2020/21 ('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

5.9.4. 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.

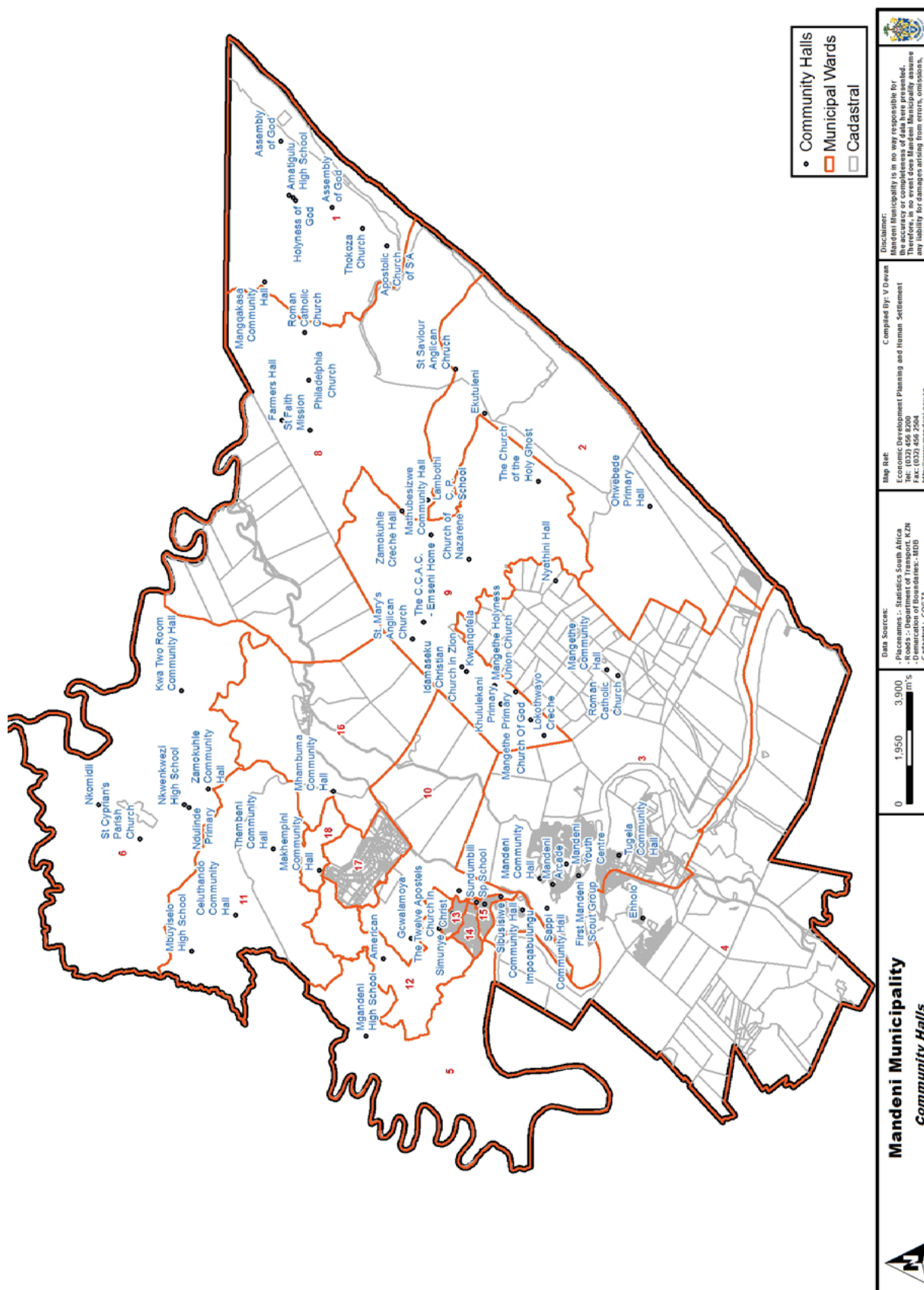
5.10. ACCESS TO COMMUNITY FACILITIES

5.10.1. COMMUNITY HALLS

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

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.

Map 19 : Areas with Community Halls



5.10.2. 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



Map 20 : Spatial Representation of the Priority Window Areas



5.10.2.1. SELECTED POTENTIAL SITES

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

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS:

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

Geographical coordinates of the identified sites

5.10.2.2. RANKING OF PRIORITY WINDOWS AREAS

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

5.10.2.3. 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 land-use activities onsite	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	2	1	2	2
Surrounding land-use activities	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	1	2	2	2
Surrounding land-use activities	1. Vacant space 2. Rural homesteads, Agricultural 3. Residential, industrial, Built up	1	2	2	2
Any evidence of Agricultural activities in the area?	1. No 2. Yes	2	1	2	2

5.10.2.3. POTENTIAL SITE RATINGS ...continued

POTENTIAL SITE RATINGS ...continued

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

5.11. EARLY CHILDHOOD DEVELOPMENT CENTRES

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

- **Constitution of SA:** "In terms of the Constitution of the Republic of South Africa, the Municipal Systems Act No. 32 of 2000 and the Children's Act No. 38 of 2005, local government is responsible for:
 - Provision of basic services, including water and sanitation, to communities;
 - Contributing to the realisation of rights set out in the Constitution, including health care services, food and water, and social security;
 - Development of policies and laws governing child care facilities, including child-minder services;
 - Municipal planning and spatial development, including providing and regulating land used for child care facilities and for safe and adequate play and recreation facilities; and
 - Where the provincial Department of Social Development assigns responsibility to municipalities for the provision of partial care services as provided for in section 88 of the Children's Act, No.38 of 2005 then municipalities are responsible for the provision (including the registration, regulation, and monitoring and evaluation for compliance with norms and standards) of partial care and early childhood development programmes that take care of more than six children on behalf of their parents or caregivers for a specific number of hours.
- National Development Plan Vision 2030: The National Development Plan's vision is that by 2030, South Africans

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

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

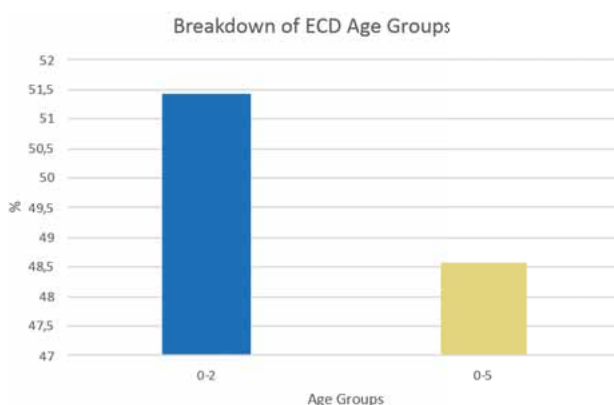
Objective 2.1: Improve early childhood development, primary and secondary education. Strategic objective indicators include Number of ECD facilities adhering to norms and standards. Percentage of children in 0-4 age group accessing ECD facilities

- **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)

5.11.1. MANDENI EARLY CHILDHOOD CENTRES

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

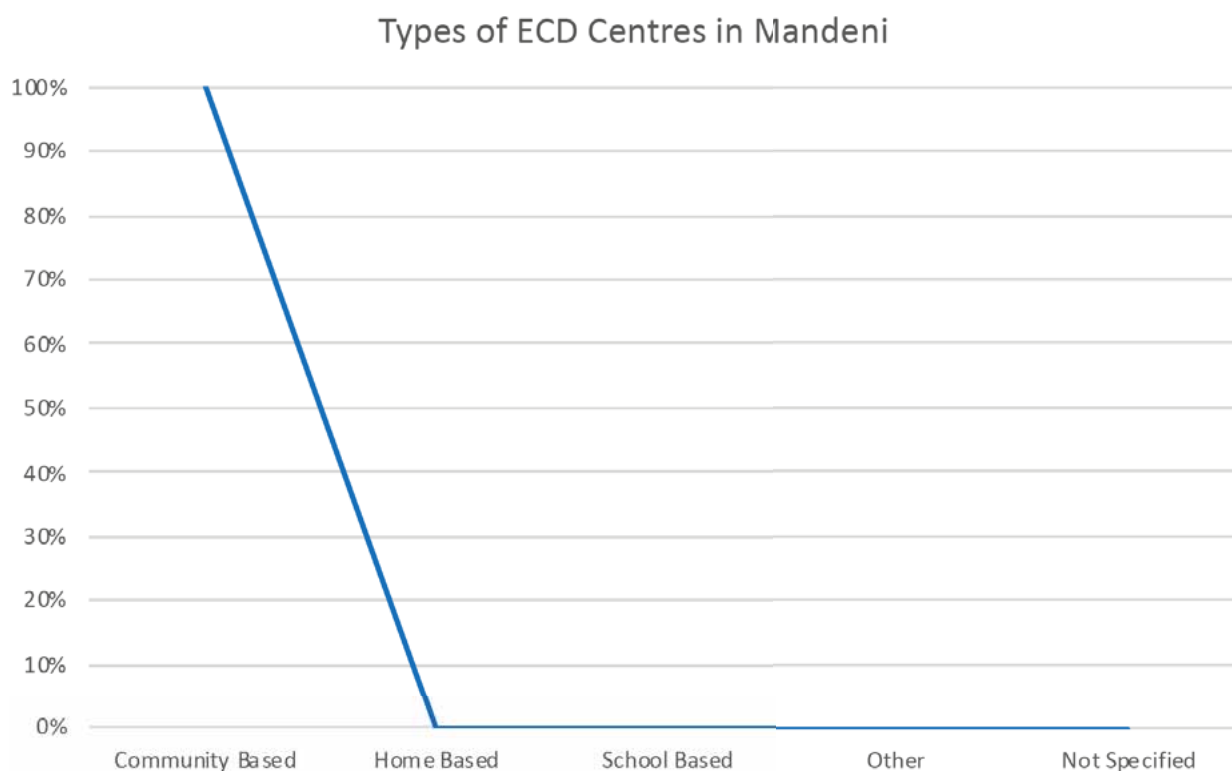
BREAKDOWN OF AGE GROUPS



Source: Stats SA 2011 Census

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

TYPES OF ECD CENTRE IN MANDENI



Source: Stats SA 2011 Census

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

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS:

NO	NAME OF THE CRÈCHE	OFFICE REF NO:	DEPARTMENT REGISTRATION NO:	POSTAL ADDRESS AND PHYSICAL ADDRESS	WARD	STATUS	PROGRAMME CERTIFICATE EXPIRY DATE
1.	Mzamomuhle Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	10/1/8/1DR2 9-08/2011	10/1/8/1/465/1/D R	P.O.Box 4540 Sundumbili 4491 Mhlubulweni Area	2	Funded	June 2019
8.	Siyazama Crèche	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 Crèche	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 Crèche	10/1/8/1DR2 9-11/2011	10/1/8/1/489/1/D R	P.O. Box 4919 Sundumbili 4491 Okhovothi Area (Isithebe) next to Gumede Tuck Shop	10	Funded	14 March 2019
11.	Evutha Crèche	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

GEOGRAPHICAL COORDINATES FOR EACH POTENTIAL SITE/PRIORITY WINDOW AREAS: ...continued

NO	NAME OF THE CRÈCHE	OFFICE REF NO:	DEPARTMENT REGISTRATION NO:	POSTAL ADDRESS AND PHYSICAL ADDRESS	WARD	STATUS	PROGRAMME CERTIFICATE EXPIRY DATE
12.	Isiqalosemfundo Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	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 Crèche	10/1/8/1DR2 9-24/2011	10/1/8/1/539/1/D R	P.O. Box 3842 Sundumbili 4491	11	Funded	09 September 2019
23.	Ndulinde Crèche	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.	Khulunothe Crèche	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 Crèche	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 Crèche	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 Crèche	Mathonsi Tribal Enembe reserve	P.O. Box 4514 Sundumbili 4491	Hlophe Ncamisile	05	21	Site	Registered unfunded	087-025
2.	Siyasiza Crèche	Hlomendlini area next to Mathankini	P.O. Box 3962 Sundumbili 4491	Zungu S.	4	20	Site	Registered unfunded	104-844
3.	Intando Day Care	Majuba area Next to thunder double story	P.O.Box 4981 Sundumbili 4491	Dlamini Doris	07	36	Site	Registered unfunded	117-469
4.	Sizohambisana Crèche	Dendethu area next to Dlamini Store	Dendethu area next to Dlamini Store	Dlamini G.	5	30	Site	Registered unfunded	098-735
5.	Ezibusisweni Crèche	Masomonco area	P.O. Box 5054 Sundumbili 4491	Mbatha Majuba	12	16	Site	Registered unfunded	088-235
6.	Masithandane Crèche	Masomonco area next to Siyakhula Tuckshop	P.O. Box 4423 Mandeni 4490	Khumalo Lungile	10	20	Site	Registered unfunded	071-486
7.	Bahlebonke Crèche	P.O. Box 145 Sundumbili 4491	Zavutha area NEXT TO Seven Days Church	Sokhulu Goodness	17	61	Site	Registered unfunded	144-169
8.	Luvuyo Edu Care Centre	Luvuyo Educare Centre Mangethe Area Ward 5 P.O.Box 5161 Sundumbili 4491	Mhlubulweni area next to Magwaza bus stop	Khanyile Buyisiwe	2	15	Site	Registered unfunded	039-305
9.	Isithembiso Senkosi Crèche	P.O. Box 378 Gingindlovu 3800	Wangu area in Macambini next to Duba Store	Khanyile Jabulile	02	26	Site	Registered unfunded	130-759
10.	Nkululeko Crèche	P.O. Box 4095 Sundumbili 4491	Mangethe reserve	Shandu Eunice	09	26	Site	Registered unfunded	156-832
11.	Kuhlekonke Crèche	P.O. Box 3578 Sundumbili 4491	Makhempini	Hlengiwe Khuzwayo	11	30	Site	Registered unfunded	105-459
12.	Sinethemba Wetani	P.O. Box 8881 Sundumbili 4491	Wetani	Bukisile Dube	5	55	Site	Registered unfunded	137-828
13.	Honey Bee Crèche	Dendethu (Wetani Area) Next To Nazaret Temple P.O.Box 3530 Sundumbili 4491	Wetani area	Ngubane N.J.	5	25	Home	Registered ECD Programme only	N/A

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

UNREGISTERED UNFUNDED ECD FACILITIES:***List of Unregistered/Unfunded ECD Facilities in Mandeni***

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

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

5.12. MUNICIPAL POUND

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

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

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

5.13 HUMAN SETTLEMENTS

5.13.1 MANDENI MUNICIPALITY CLASSIFIED AS HOUSING DEVELOPER

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

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

5.13.2 HOUSING SECTOR PLAN

A council approved housing sector plan was adopted during the 2015/2016 financial year and is currently being implemented. The municipality is currently undergoing the reviewing of the housing sector plan that will take into consideration the Human Settlements Spatial Master Plan. The reviewed housing sector plan will be approved by Council during the 2019/2020 financial year.

5.13.3 CURRENT HOUSING NEEDS

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

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

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

5.13.3.1 HOUSING BACKLOG

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

WARD	FORMAL HOUSING	INFORMAL HOUSING	TRADITIONAL	BACKLOG
1	927	9	432	441
2	1 054	32	553	585
3	2 219	34	150	184
4	2 981	109	311	420
5	486	4	888	892
6	689	2	706	708
7	2 788	421	286	707
8	1 633	41	423	464
9	1 497	26	327	353
10	1 067	191	1 744	1 935
11	716	518	1 230	1 748
12	1 568	779	1 818	2 597
13	1 354	41	1	42
14	3 033	36	11	47
15	1 681	23	13	36
16	1 316	1 098	1 285	2 383
17	1 561	1 600	643	2 243
Total	26 570	4 964	10 821	15 785

5.13.4 PLANNED HOUSING PROJECTS

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

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

5.13.5 CURRENT HOUSING PROJECTS

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	CURRENT STATUS	MTEF (2018/2021)		
			2019/2020 R (000)	2020/2021 R (000)	2021/2022 R (000)
3, 7, 10, 11, 12, 13, 14, 15, 16, 17 & 18	Inyoni Slums Clearance Urban Housing Project	Completed-751 Target -3020	46 620 055		
1, 2, 8, 9	Macambini Rural Housing Project Ext. 02	Completed - 1000 target - 2000	11 988 900	48 071 520	42 730 240
11, 12, 16, 17 & 18	Isithebe Rural Housing Project	Completed - 5 show houses Target -2000	11 947 940	47 798 280	47 798 280



5.14 TELECOMMUNICATIONS IN MANDENI

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

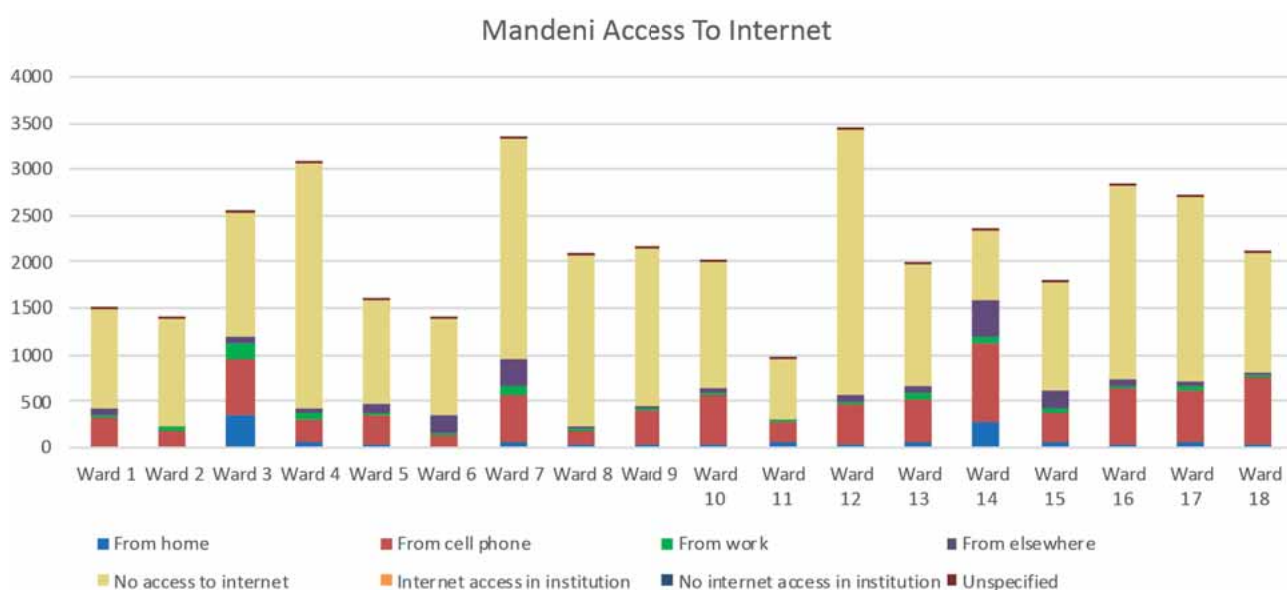
However, the NDP notes that while all South Africans should be able to acquire and use knowledge effectively, the high domestic cost of broadband internet connectivity is a major hindrance. To address this challenge in part, South African government developed a national broadband policy and strategy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

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

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

5.14.1 CURRENT CONNECTIVITY STATUS

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



Household Access to Internet (Stats SA)

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

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

REQUIRED INVESTMENT (COSTING)

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

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

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

which contribute to large optic fibre distances.

MANDENI BROADBAND NETWORK COSTS

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

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

5.15 INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS

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

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

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

5.16. SWOT ANALYSIS FOR BASIC SERVICE DELIVERY AND INFRASTRUCTURE

STRENGTHS	WEAKNESSES
• Approved policies and by-laws. • Approved infrastructure sector plans. • Committed staff compliment with family-like work culture. • Dedicated infrastructure grant funding. • National and Provincial Government support. • Strong leadership of the TSIDD. • Ongoing in-house TSIDD capacity and capability building initiatives. • Institutional knowledge of longer serving staff members.	• 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

6. KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

6.1. INTRODUCTION

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

6.1.1. MANDENI MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Mandeni Municipality in collaboration with Vuthela iLembe LED Support appointed Urban-Econ Development Economists to review its existing Local Economic Development (LED) Strategy adopted in 2016 **(A copy of LED Strategy is attached as Annexure M).** Local economic development forms part of Mandeni Local Municipality's mandate to create and facilitate the development of the economy, realising the local economic development potential as well as encouraging private sector investment and job creation.

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

The 2019/2020 Mandeni Local Economic Development Strategy has undergone review, the review has is being was developed through Vuthela iLembe LED program, which is a joint initiative of the State Secretariat of Economic Affairs of the Swiss Confederation, the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs, iLembe District Municipality, KwaDukuza and Mandeni Local Municipalities.

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

6.1.2. STAKEHOLDER PARTICIPATION

Best practice and case studies has proven that an effective LED strategy needs to be developed with full involvement and participation of the target beneficiaries and 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

6.2. POLICY/REGULATORY ENVIRONMENT

6.2.1. THE MANDENI INFORMAL ECONOMY

The Mandeni Municipality has a Informal Traders Policy in place. The policy was Developed during the 2015/2016 financial year and is being implemented. The Policy is attached as **Annexure N**.

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

Major Informal Economy activities include gardening, garbage-picking, child-minders, vendors of food and non-food items... taxi drivers, car wash workers, hairdressers and barbers, bricklayers and stonemasons, tavern and shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, clothing repairs workers, traditional medicine vendors and practitioners, cobblers, domestic workers, and welders. 56.6% of informal

businesses in Mandeni Municipality employ one person. Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly income for informal traders in Mandeni is approximately R 1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues.

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

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

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

PRINCIPLES IN MANDENI'S APPROACH TO ESTABLISH INFORMAL TRADE AREAS

The Key Principles that govern the Municipality's approach to Informal Trading are Economic Growth,

Promotion of Equity and Spatial Development:

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

- Linking the development and growth of trading areas to commercial zones in order to create viable hubs of business activity that mutually benefit formal and informal businesses;
- Seeking to link traders to a range of facilities, capacity building and business support services that caters for the different levels of traders, from the weekly Saturday trader and small survivalist trader to larger traders;

- Ensuring that the buildings and property owned by the Municipality are used for the maximum social and economic development of the community within which they are located;
- Targeting highly accessible and visible locations for the promotion of tourist-related trading in order to derive benefit for informal traders from the tourism potential.

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

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

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

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

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

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

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

6.2.2.1. GUIDING CONDITIONS FOR ALLOCATION OF STALLS

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

- One site per trader per household, and each trader must be in a position of a valid permit issued by the relevant Permits issuing Authorities, (refer to paragraph 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 By-laws constitutes an offence. An officer or designated official may remove and impound any goods, articles or receptacles that he/she reasonably suspects are being used or are intended to be used or have been used in contravention of Council's Street Trading Policy and By-laws.

6.2.3. INVESTMENT/RETENTION POLICY

The Investment Promotion and Facilitation Strategy was undertaken by ILembe District on behalf of the

District and family of municipalities. (The policy is attached as annexure P)

The study aimed to achieve the following:

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
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.
Identification of new opportunities and industries	• The municipality, however, lacks its own prospectus that investors can make use of to inform investment decisions. • 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 bilateral with the LM and meets with the LM on a quarterly basis.
Incentive packages	• 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.

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.

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

Mandeni Municipality together with the Department of Public Works has implemented three programmes namely; Infrastructure, Social and Environment and Culture. These programmes are efficiently and effectively reported timeously on the EPWP Reporting System. The aim of the this strategic long term programmes is to reduce unemployment and alleviate poverty through the creation of sustainable live hood jobs.

INCENTIVE GRANT PROJECTS

- Infrastructure (Zibambebe) = 233 participants
- Social Sector (EPWP Life Guards) = 7 participants

EQUITABLE SHARE BUDGET

- Environment and Culture Sector = 100 (Food for Waste)
- Grass Cutting = 100

EPWP Reporting System also include Food For Waste Programme, which is funded through the Equitable share budget (internally). This programme has 100 participants and the recruitment and selection guidelines are properly followed as the Ministerial Determination 4:EPWP, Notice No.347 is implemented since the minimum wage rate is also the part of their stipends.

Good governance in Mandeni Local Municipality is the key mechanism for poverty alleviation efforts and for stimulating the effective implementation of development which reflects institutional development and service delivery through Expanded Public Works Programme. This has resulted in the Public Body in achieving the 2018 EPWP Kamoso Award in the Implementation of Infrastructure Programme.

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

PUBLIC BODY NAME	NO. OF PLANNED PROJECTS	NO. OF PLANNED PROJECTS	WORK OPPORTUNITIES		FULL TIME EQUIVALENT		% PROGRESS	
			TARGETED	ACHIEVED	TARGETED	ACHIEVED	WOS	FTES
Mandeni	2	2	250	239	103	76	96%	74%
KwaDukuza	1	1	29	45	35	13	155%	38%
Ndwedwe	1	1	82	66	61	25	80%	41%
Maphumulo	1	1	55	36	43	2	65%	5%
iLembe	1	1	105	148	115	28	141%	24%
Total	6	6	521	534	357	144	102%	40%

THE COMPARISON OF 2016,2017,2018/2019 INCENTIVE GRANT ALLOCATIONS

MUNICIPALITY	2016/2017 ALLOCATION (R'000)	2017/2018 ALLOCATION (R'000)	22018/2019 ALLOCATION (R'000)	DIFFERENCE (R'000)
Mandeni	R2 055	2,285	R2 255	R 230
KwaDukuza	R1 285	1,565	R1 540	R 280
Maphumulo	R1 261	1,529	R1157	R 268
ILembe District Municipality	R1 850	1,000	R1731	- R 850

T2018/2019 EPWP INTEGRATED GRANT EXPENDITURE AS JANUARY 2019

MUNICIPALITY	ALLOCATED (R'000)	TRANSFERRED TO DATE (R'000)	TRANSFERS AS % ALLOCATION	EXPENDITURE TO DATE (R'000)	EXPENDITURE AS % ALLOCATION	EXPENDITURE AS % TRANSFERRED
KwaDukuza	R1,540	R1078	70%	R982	63.77%	91%
Ndwedwe	R1,1195	R837	70%	R1052	88.03%	126%
Maphumulo	R1,157	R810	70%	R502	43.39%	62%
iLembe District Municipality	R1,731	R1212	70%	R1566	90.47%	129%
Total	R7, 878	R5516	70%	R5159	65%	94%

Community Works Programme is funded externally by COGTA and the Implementing Agent (Insika Foundation) the Municipality plays a role of being a host and co-ordination role to this programme. The latest total number of CWP participants is 1080.

According to the Expanded Public Works Programme (EPWP) Policy 2% of disabled community must be employed under these programmes. The Mandeni Local Municipality has currently submitted 53 participants who are awaiting for an approval by COGTA. This is part of Good Governance which being implemented by Mandeni Municipality.

6.4. MUNICIPAL LAND DATABASE

Mandeni Municipality has a valuation roll that contains the municipal valuations of properties within the Municipal jurisdictions. Using the municipal property valuation stipulated in a general valuation roll, Mandeni Municipality utilises this to calculate the rates a property owner is required to pay. According to Municipal Property Rates Act 06 of 2004, a general roll must be produced at least every

four years in order to minimise the impact of value changes on owners. Mandeni Municipality currently has a council approved 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.



6.5. SMALL MEDIUM MICRO-ENTERPRISES DATABASE

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

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

6.5.1. MANDENI CO-OPERATIVES DATABASE

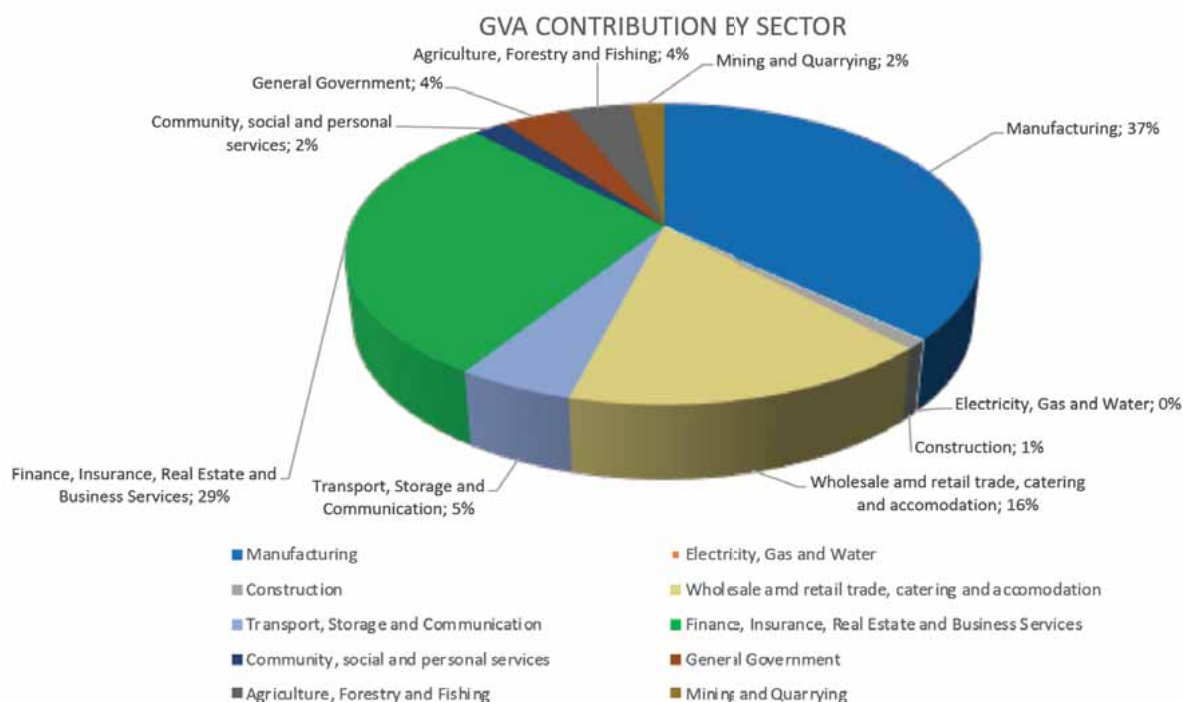
WARD	BUSINESS NAME	CONTACT PERSON
12	Isebenzakahle Co-Operative	Busisiwe Sizani Ndimande
	Silwanendlala Co-Operative	Msawenkosi Mkize
14	Mamabomthandazo Co-Operative	Thembisile Joice Mwandla
12	Zithuthukise Wena Club	Miriam Gumedede
4	Ukukhanya kweSalem	Khiphela Flora Mathonsi
2	Zilingasele Group	Brian 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	Ndim 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

6.6. MANDENI LED RESPONSE TO PGDP 2016 AND DGDP 2019

KZN PGDS	IEMBE DGDP	MANDENI LED RESPONSE
Inclusive economic growth	Develop and promote agricultural potential	Promote development of agricultural cooperatives through support in farmer production support unit e.g. Mandeni Manchester Farm Project.
	Enhance sectorial development through trade and investment and business	Formed partnership with Trade and Investment KZN in business retention and expansion program, e.g. Launch held 8 March 2017.
	Promote SMME and Entrepreneurial development	Initiated contractor development programme to enhance skills and improve grading status for Mandeni contractors and emerging entrepreneurs Initiated pilot programme for young and emerging entrepreneurs to enter large scale economy e.g. industries
Human Resource development	Support skills development 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)

6.7. KEY ECONOMIC DRIVERS

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



Source: Calculation based on Quantec data, 2013

6.7.1. MANUFACTURING

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

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

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

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

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

TABLE SHOWING ANNUAL GROWTH PER SECTOR

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

Source: Mandeni LED Strategy 2016

TABLE SHOWING GROWTH IN PERCENTAGES PER SECTOR

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

Source: Mandeni LED Strategy 2016

The manufacturing sector in Mandeni Municipality is based in Isithebe. The Isithebe Industrial Estate is managed by

lthala, 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;

6.8. SECTOR OPPORTUNITIES

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

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

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

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

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

1.3 ECONOMIC DEVELOPMENT		
STRATEGIC OBJECTIVE	To facilitating the creation of employment opportunities for skilled and employable people	
STATUS QUO	CHALLENGES	RISKS
LEVEL OF SERVICE a) Business Development b) Investment attraction and Trade Promotion CAPACITY A resource team of a LED staff consisting of the following: - Director Economic Development, Planning and Human Settlements, Manager: Local Economic Development, Local Economic Development Officer and Tourism Interns- Economic Research & Data) PARTNERSHIPS The undermentioned partnerships provide strategic support, funding and capacity for the implementation of economic development initiatives: a) EDTEA b) Enterprise iLembe c) ILembe LED Vuthela Programme d) SEDA CURRENT PROGRAMMES/PROJECTS a) RASET b) EPWP c) NDPG d) Agripak e) Zibambele f) Operation Phakisa g) Bulk Buying	• Limited financial resources for project interventions including the disaster relief for affected businesses • Absence of a functional Business Forum • Limited co-operation between the municipality and Mandeni & Partners in respect of tourism related matters LOCAL EMPLOYMENT CONSTRAINTS Skills produced at local level does not matched to skills requirement by manufacturing sector in the area.	• Limited culture of entrepreneurship • Limited capacity of emerging entrepreneurs • High cost of electricity and rental space in particularly in Isithebe Industrial Estate • Weakening tax base • Aging infrastructure • Lack of affordable housing • Limited space in the industrial area for additional expansion. • Loss of employment opportunities due to living of investors in the area • Impact on the tourism marketing potential of the destination due to extensive loss of natural vegetation • Impact of the rebuild of Mandeni regarding the lack of construction related skills

1.3 ECONOMIC DEVELOPMENT ...continued

PROPOSED INTERVENTIONS	DELIVERABLES	TIMEFRAMES	TARGETS
Business Development	• SMME Training Programme with a focus on the following skills: - Business Concept & Business Plan Development - Tender Training - Basic Business Finance - Basic Computer Literacy • SMME Incubator Programme phase • SMMEs and Cooperatives business start-ups funding	2019/2020	• SMME Training Programme Schedule • Assist 30 SMME incubators • Host SMME/BUSINESS FAIR • SMME Business one stop centre
Revitalisation of the railway infrastructure to stimulate economic growth	• Revival of train transport	2019 -2022	• Unlocking economic potential of the railway network in Mandeni and road network
Identification of catalyst economic opportunities	• Mandeni CBD Revitalization project • ICT & Tech-enabled business - Industrial/Manufacturing • Facilitate Township Economy • Facilitate economic inclusion through tourism related initiatives • Film Industry Opportunities	2019 - 2021	• Upgrading CBD of Mandeni Town • Broadband connectivity • Increase in GGP, employment & new business sales in Construction Sector & Finance and Services Sector • Unlocking Tourism economic Potential of Ngwenya Nature Reserve • Film Industry Opportunities
Expanded Public Works Programme	• Business Plan submission for EPWP Job creation opportunities for external projects. • Skills Development and skills needs assessment • EPWP Data capturing and data verification • EPWP Grant Expenditure report • EPWP compliance	2019/2020	• Spend EPWP Grant funding allocation
Private Sector Development	• Construction permits • Property Registration	2019/2020	• Setting up systems to simplify, quicken and make more accessible the process of construction permits, • Introduce a simpler, more accessible and cheaper methods for registering transactions
Building Inclusive Growth through strategy economic sectors	• Improve resource efficiency • Renewal Energy Hub	2019/2020	• Inclusive growth through the green economy

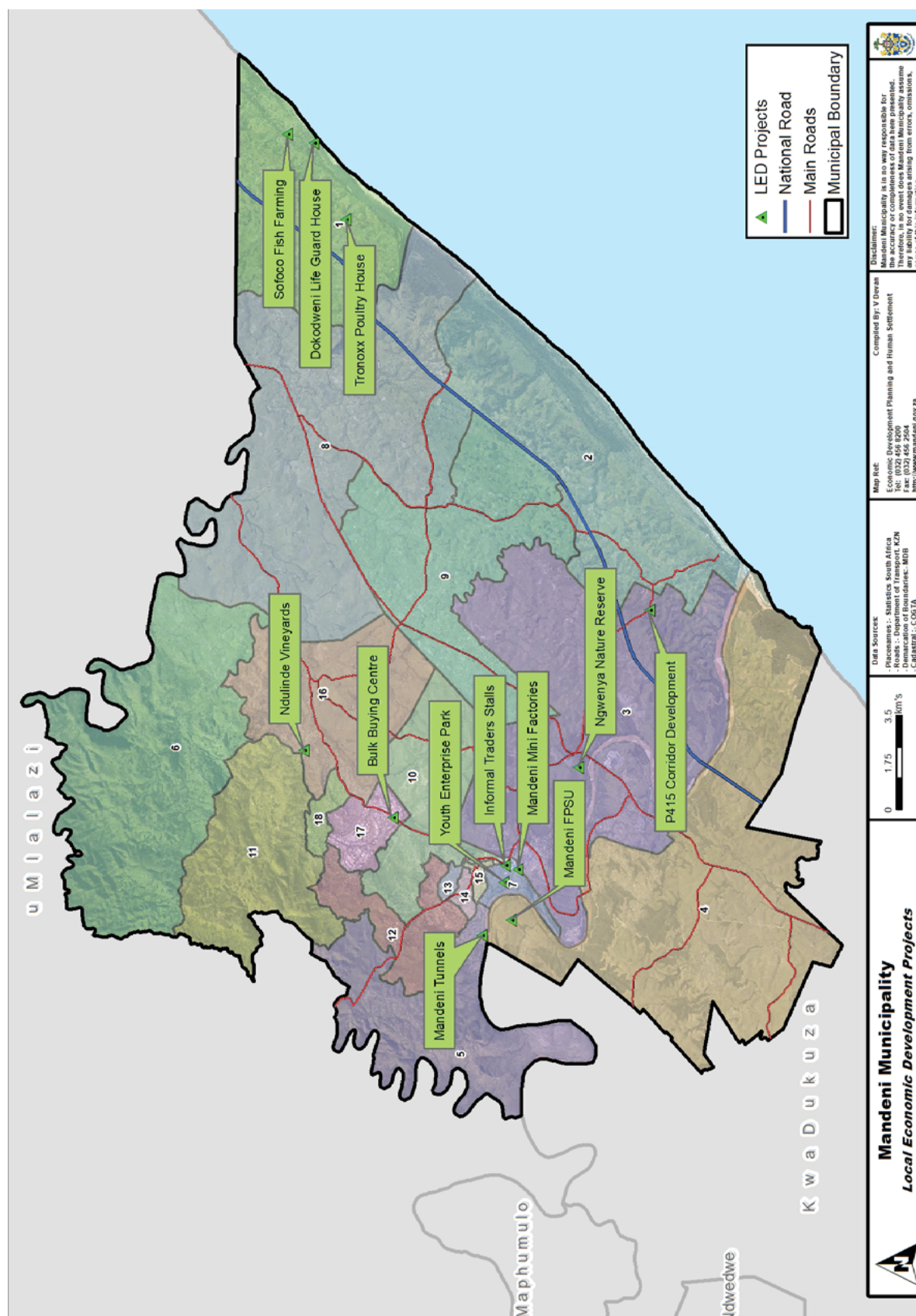
6.9. EXPANDED PUBLIC WORKS PROGRAM (EPWP):

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

its commitment to the EPWP by amending its SCM policy to ensure the following:

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

Map 22 : Spatial Representations of LED Projects



6.10. LED PROJECTS FOR 2019/2020 FINANCIAL YEAR

WARD NO:	PROJECT NAME	SOURCE OF FUNDING	BUDGET
3	Payment of wages for Ingwenya Nature Reserve	Mandeni Municipality	R103 032.00
3	Analysis of water Samples for Blue Flag Beaches	Mandeni Municipality	R212 000.00
3	Blue Flag Annual Subscription	Mandeni Municipality	R21 200.00
All wards	SMME Capacity building programmes (Training, logistic and bankable business plan)	Mandeni Municipality	R100 000.00
All wards	Entrepreneur Support Programme	Mandeni Municipality	R400 000.00
All wards	Strategic SMMEs Intervention Programme (Quick Wins)	Mandeni Municipality	R800 000.00
All wards	Tourism Support	Mandeni Municipality	R60 000.00
All wards	Business/SMME Fair	Mandeni Municipality	R100 000.00
All wards	Convene LED Forums	Mandeni Municipality	R60 000.00
All wards	Membership fee for Vuthela LED iLembe Program	Mandeni Municipality	R600 000.00
All wards	Support for Agricultural projects	Mandeni Municipality	R100 000.00
7	Planning and Designs for Market Stalls	Mandeni Municipality	R1 000 000.00
7	Youth Enterprise Park	GOGTA	R6 000 000.00

6.10.1. YOUTH ENTERPRISE PARK PROJECT

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

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

6.10.2. VUTHELA ILEMBE LED PROGRAMME

The Swiss government, through the State Secretariat for Economic Affairs (SECO), has partnered with iLembe District Municipality, KwaDukuza Municipality, and Mandeni Municipality on a programmatic approach for Local Economic Development. The programme is a 57-month long intervention with the over arching purpose of contributing to the improvement of the iLembe District and the quality of life for its inhabitants. The programme comprises a series of interventions to build capacity for the local area for economic activity, job creation and urban development. The programme was officially launched in November 2017.

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

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

VUTHELA PROGRAMME ACTIVITIES

	COMPONENT	PROJECT ACTIVITIES
1.	Public Finance Management (PFM)	• Single Indigent Register for all Municipalities within iLembe District • Development Charges Policy, Systems and Implementation • Data Cleansing for KDM, IDM and MDM • Budget Management Training for all Municipalities within iLembe District • Revenue Policy Review and Revenue Enhancement Strategies • SCM Skills audit • SCM Policy review and capacitation programme • Asset Management Training • Councillor Capacitation • Audit and Risk Management • Procurement Management
2.	Municipal Infrastructure (MI)	• Operations and Maintenance Plans • Capacity building and training • Scoping of Asset management systems • Water and Sanitation Master Plan • Electricity Master Plan • Integrated Waste Management Plan • SCADA and control room for electrical services management • Infrastructure Growth and Development Plan • Concession contract review • Green infrastructure and Green Procurement • Regional Customer care.
3.	Partnerships and Co-ordination (PC)	• Review and alignment of LED Strategies • Local Economic Development Institutional Mapping • Institutional Assessment and strengthening of iLembe Enterprise • iLembe Growth and Development Strategy
5.	Building Inclusive Growth (BIG)	• Inclusive Growth through the Green Economy • Scoping for other sectors with inclusive growth potential and relevant projects

6.11. MONITORING AND EVALUATION

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

6.12. MANDENI KEY NATURAL ASSETS/RESOURCES

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

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

6.13.1. NATIONAL LEVEL ROLEPLAYERS

6.13.1.1. 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.

6.13.1.2. OTHER NATIONAL DEPARTMENTS AND INSTITUTIONS

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

- Making provision for infrastructure that is required to support domestic and foreign investment,
- Creating policy, legislation, and regulatory frameworks, as well as
- Providing education and skills development and training to ensure that the work force has sufficient capacity to meet the requirements of investors.

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

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

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

6.13.1.3. FINANCIAL INSTITUTIONS

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

6.13.1.4. BUSINESS CHAMBERS

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

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

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

6.14. PROVINCIAL ROLEPLAYERS

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

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

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

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

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

6.14.2. FINANCIAL INSTITUTIONS

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

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

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

- This entails providing capital for investment in tourism, bulk water supply for economic development, transport and logistics, industry, namely automotive, clothing and textile, agri-industry, bio-diesel, and other investments that would lead to the diversification of the provincial economy.
- **Ithala Development Finance Corporation** – The Ithala Development Finance Corporation is a development bank that aims to stimulate economic development and empowerment in KwaZulu-Natal. Its main activities are listed below:
 - To provide development finance to private sector enterprises in order to promote, encourage and facilitate investment in KZN;
 - To provide property development assistance; and
 - To assist with planning, implementation and monitoring of development projects and programmes in KZN.

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

6.15. LOCAL ROLEPLAYERS

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

6.15.1. 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.

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
Local	TIKZN	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments (Agriculture, Tourism, etc.)	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	KZN Growth Fund, Ithala	Financial/developmental assistance and support
	Local LED Departments and EDAs	Policy, planning and implementation of economic development initiatives
	Local IPA's and EDA's	Trade promotion and facilitation, Investment promotion and facilitation
	Other Departments	Creating a conducive environment (Policy, regulation, legislation, infrastructure)
	iLembe Chamber of Commerce	Business networking, support, and assistance

6.1.6. STRATEGIC PROGRAMMES RESPONSIVE AIMED AT SUPPORTING LOCAL TOURISM

The municipality has initiated programme to resuscitate community tourism organisation, which seeks to promote tourism development and marketing in Mandeni. As informed by municipal tourism strategy adopted March 2016 and reviewed in 2018. The 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.

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

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

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

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

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

- To increase the active participation of Mandeni Municipality 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.

6.18.1. QUICK WINS PROGRAM

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

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

6.19. SUPPORT FOR SMALL SCALE TRADERS

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

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

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

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

6.21. SUPPORT GIVEN TO LOCAL FARMERS.

All the farmers are assisted with technical support by EI agricultural Officer who is assigned to Mandeni. The technical support includes land assessment, soil sampling (where necessary) Integrated Pest Management (IPM), fertilizer application demonstrations, field measurement, weed management, Market, produce packaging. This type of service is given to all the local farmers in order to monitor progress and to enable them to supply to the NSNP. Then there are farmers which forms part of EI Service Delivery Budget Implementation Plan (SDBIP). These farmers are assisted with Mechanization, seeds, seedlings, chemicals and technical support. Through engagements with stakeholders these farmers were also assisted with infrastructural development such as boreholes, irrigation, fencing and storage containers.

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

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

3.22. CONTRACTS

- TRANSPORTERS**

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

- FARMERS**

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

- MECHANIZATION PANEL**

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

1. Waks Trading
2. Nsimbini Holdings

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

NO	PROJECT NAME	AREA (HA)	CO-OP/SMME	COMMODITY	WARD
1	KwaSkhonyana	4,5	Cooperative	Butternut	16
2	Mantenga Sivuno	2,8	Cooperative	Butternut	2
3	Thulule	5	Cooperative	Butternut and Cabbage	5
4	Dedabuse	5	Cooperative	Butternut and Cabbage	5
5	Impiloyesizwe	3,6	Cooperative	Butternut and tomato	3
6	Masisweni	3	Cooperative	Butternut	5
7	Thulubuke	3,6	Cooperative	Butternut and green beans	2
8	Amancwane	3	Cooperative	Butternut and carrots	9
9	Ukuthokozakodwa	2	Cooperative	Butternut and Cabbage	9
10	Ubuhlebamacambi	2,5	Cooperative	Butternut	8
11	Thubalethu	1.4ha	Cooperative	Butternut and green	
12	Thumumlilo	2	Cooperative	beans	
13	Zabosibo	2	Cooperative		
14	Zamakwenza	3	Cooperative	Butternut and Spinach	
15	Tholimpilo	2	Cooperative	Butternut and Cabbage	
16	Mzuba	6.6	SMME	Butternut and green	
17	Akusetshenzwe	2	SMME	beans	
18	Nsimbi	2	SMME	Butternut and green beans	
19	Magqamu	2	SMME	Green beans	
20	Masiphile	2	SMME	Butternut and tomato	
21	Asavela amanyuswa	2	SMME	Butternut and carrots	
22	Mfanelo level Agric	3	SMME	Butternut and green	
23	Ikhaya laDudu	2	SMME	beans	

Source: iLembe Enterprise 2018/2019 Database

6.23. 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.

6.24. 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%.

The sector has been able to assist the municipality in terms of monitoring the municipal Beach facilities, in particular Dokodweni beach has been accredited with Blue flag status. The Dept. EDTEA has played fundamental role in placing more than 20 EPWP participants (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.

6.25. GREEN ECONOMY INITIATIVES

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

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.

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

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

6.26. CAPACITY OF THE MUNICIPALITY

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

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

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

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

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

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

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

LOCAL ECONOMY SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Manufacturing/ Industry	• 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	• Mandeni Town. • Local convenient shops in rural areas. • Emerging rural development nodes. • Large number of local small shopping facilities.	• Layout of Mandeni Town. • Relatively low buying power in Mandeni LM. • Shortage of land zoned for commercial purposes.	• Mandeni 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.
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.	

6.27.1. SUMMARISED LED SWOT ANALYSIS

KEY STRENGTHS	KEY WEAKNESSES
• Large industries & manufacturing • Natural resources • Agricultural potential • Public Transport Infrastructure • Various business incubators • Strategically located in the middle between Durban and Richards Bay	• Lack of information on business opportunities • Environmental sensitivity • Lack of appropriate skills • Limited funding available for tourism promotion activities • Life style and leisure infrastructure is not well developed • Public-Private partnerships are not adequately established
KEY STRENGTHS	KEY WEAKNESSES
• Expansion of the Industrial Estate • N2 Corridor development • Export more products through port • Coastal & Marine Tourism including Events Tourism • Institution of Higher Learning • Investment in the Maritime industry (Ocean economy) • Investment in renewable energy/ green energy • Agro-processing and agriculture skills development • Set Aside SCM Policy • Nodal Development	• Sensitive to commodity prices and international markets • Crime • Disinvestment by large International and domestic Investors due to low business confidence • Limited economic mix • High Unemployment Rate • Poverty



6.28. SOCIAL DEVELOPMENT ANALYSES

TOP 3 NEEDS AND PRIORITIES PER WARD REFLECTED

WARD NO:	TOP 3 PRIORITIES IDENTIFIED
1	• Water. • Tar roads. • Sport Fields
2	• Housing • Library • Access to clean water
3	• Rehabilitation of roads • Crime prevention operations • Housing
4	• Police station • Secondary School • Library
5	• Infrastructural development • Water and Sanitation • Housing Electricity
6	• Bulk Water Supply Housing- Phase II Project • Bridges: At the areas where learners and community members pass when they need to access vital services. Especially at Vutha and Amatigulu rivers.
7	• Housing • Water • Library
8	• Housing • Electricity • Access to water
9	• Maintenance of access roads • Maintenance of stand pipes • Youth employment
10	• Maintenance of access roads • Maintenance of stand pipes • Youth employment
11	• Repairing of local access roads • Provision of sports field • Mobile library • Youth employment
12	• Housing • Youth development programs and projects • Maintenance of existing infrastructure
13	• Housing • Crime Prevention Campaigns • Poverty Eradication Programs
14	• Needs not identified
15	• Employment • Additional land for housing development • Maintenance of Road and Strom water systems
16	• Ward based Plan not submitted
17	• Ward priority

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.

6.29. MORTALITY RATE

29.1 MAJOR CAUSES OF DEATH

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

6.29.2. INFANT MORTALITY

There is slight increase in infant mortality within the District and the municipalities. In 2016 there were 145 infant deaths/1 267 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.

6.29.3. CHILD MORTALITY

Mandeni does not have a hospital and, therefore, referred cases that die are reflected at KwaDukuza sub-district that serves as a district hospital service for the Mandeni population. Maternal mortality in 2010 in KwaDukuza was 166/100 000 live births and in 2009, 433/100 000. The figures reveal that in 2016, there were 11 maternal deaths/6 632 live births and 26 maternal deaths/5 991 live births in 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.

6.30. 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.

TABLE INDICATING LEVEL OF EDUCATION

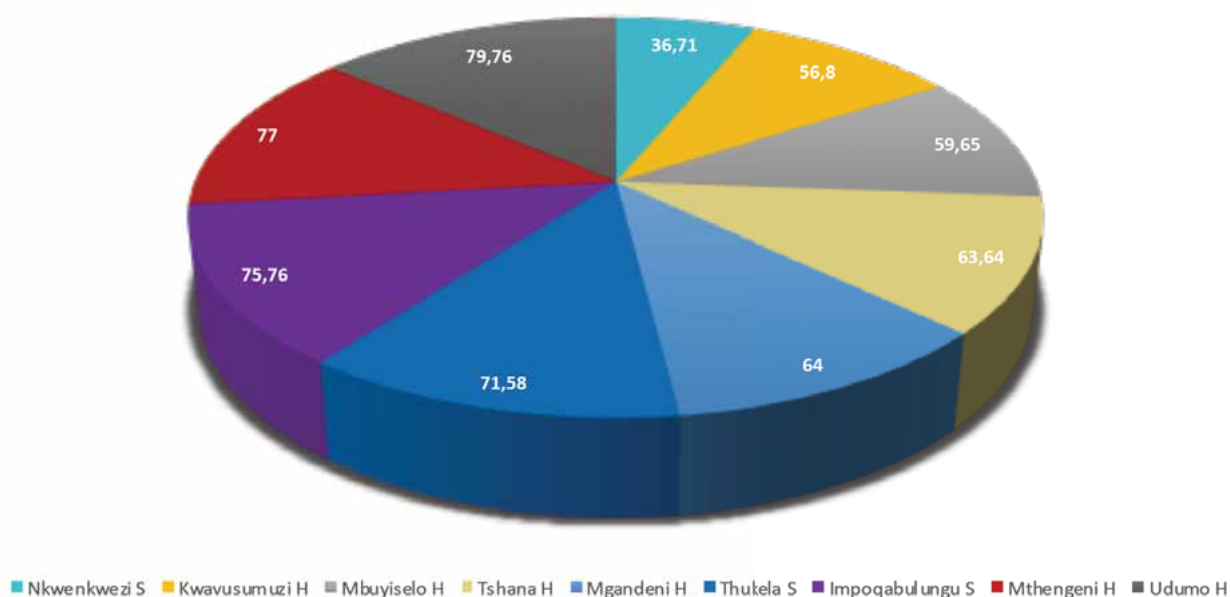
	TOTAL ENTERED	TOTAL WROTE	TOTAL ACHIEVED	BACHELOR	DIPLOMA	H-CERT	NSC	PERCENTAGE PASS
KWADUKUZA	1061	895	684	271	296	117	0	48.35%
PHAMBELA	470	416	312	119	114	79	0	48.54%
UMHLALI	804	708	528	188	255	85	0	49.76%
OZWATHINI	713	599	436	108	204	120	4	50.43%
IMATI	447	286	207	74	85	48	0	50.79%
BALCOMBS HILL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

Source: Dept. Education circuit performance 2017

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

TABLE SHOWING PERCENTAGE OF PASS RATE PER HIGH SCHOOL

PERCENTAGE PASS RATE OF MANDENI HIGH SCHOOLS



Source: Dpt. Education Circuit performance 2017

6.31. NATION BUILDING AND SOCIAL COHESION

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

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

To give meaning to this vision, the municipality has identified the need to provide sport and recreational facilities in various areas within the municipality. The municipality identified and prioritised areas that require these facilities as part of the previous IDP. However, minimal progress has been made; the

Department has thus far funded the construction of two sports facilities and one recreational facility. However, backlogs are prevalent, with at least 60% of the community having no access to sport and recreation facilities. In the previous financial years the municipality completed construction of 2 sports facilities KwaChili and Padianagar Combo court thus steady progress.

6.32. MANDENI SAFETY PLAN

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

In April 2018 Mandeni local municipality in partnership with Department of Community Safety and Liaison launched

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

KEY OBJECTIVES AND DELIVERABLES OF THE SAFETY PLAN

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

KEY STAKEHOLDERS INVOLVED

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

Sector Department also involved

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

- **SCHOOLS SAFETY COMMITTEES**

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

- **FORMATION OF WARD SAFETY COMMITTEES**

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

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

- **FORMATION OF LOCAL MUNICIPAL SAFETY FORUMS**

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

- **FORMATION OF DISTRICT MUNICIPAL SAFETY FORUMS**

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

6.33. 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.

6.34. 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.

6.35. 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.

6.36. 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

6.37. 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.

6.38. 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.

7. KPA: FINANCIAL VIABILITY AND MANAGEMENT

7.1. 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%

MUNICIPAL CAPITAL BUDGET

KZN291 MANDENI - SUPPORTING TABLE

SA36 DETAILED CAPITAL BUDGET

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
Parent municipality: <i>List all capital projects grouped by Function</i>						
ROADS & STORMWATER	Construction of head walls in various wards	BSD/TSID 20	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of Kerbs and construction of concrete channels	BSD/TSID 21	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of Heavy duty Manhole covers to replace broken manhole covers	BSD/TSID 22	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Installation of guardrails	BSD/TSID 23	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of common bricks for construction of Headwalls and new catchpit manholes.	BSD/TSID 24	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of road marking machine	BSD/TSID 25	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction of 2.4mx 2.4m security guard houses	BSD/TSID 26	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction of traffic calming measures (Speed Humps) in ward 3, 7, 13,14, 15)	BSD/TSID 27	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Retention..Construction of 30 speed humps in various words in Mandeni	BSD/TSID 28	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Neighbourhood Development Grant					
	Procurement of grader					
MECHANICAL WORKSHOP	1 x Single Drum Roller	MTID/TSID	New	Responsive, accountable, effective and efficient local government	Inclusion and access	

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Roads	All Wards		200		-
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Structures	3, 7, 13,14, 15)		200		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Structures	All Wards		200		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Furniture	3, 7, 13,14, 15)	200	250		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Furniture	All Wards		70		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Roads	All Wards		100		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Operational Buildings	Municipal Offices	3		250		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Structures	3, 7, 13,14, 15)		200		
	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Roads Infrastructure	Road Structures	All Wards	120	27		
						10 667		
						3 900		
	To Service Municipal Fleet scheduled as per distance travelled	Transport Assets	Roads	All wards		1 500		

MUNICIPAL CAPITAL BUDGET ...continued

KZN291 MANDENI - SUPPORTING TABLE ...continued

SA36 DETAILED CAPITAL BUDGET ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
ELECTRICAL	Supply and Install Air conditioning Units	BSD/TSID 17	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	1 X 12m Electric Sky Jack	BSD/TSID 18	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Purchase and Install 3 X RMU	BSD/TSID 19	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Retention: Installation of 85 Streetlights in Various Wards in Mandeni					
	Replacement of RMU in ward 3 (Patrys Rd) by 30 June 2019					
	Purchase of a Diagnostic Machine (Small Tools)					
	15 headwalls to be constructed by 30 June 2019					
	Purchase of a concrete Cuter Machine					
PROJECT MANAGEMENT UNIT	Construction Fees: Nyoni Phase 3 Underpass	BSD/TSID 01	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Professional Fees: Nyoni Phase 3 Underpass	BSD/TSID 02				
	Retention: Construction of sidewalks	BSD/TSID 03	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction Fees: Upgrade and Improvement of Enembe Road	BSD/TSID 04	Upgrading			
	Professional Fees: Upgrade and Improvement of Enembe Road	BSD/TSID 05		Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction Fees: Nyoni Taxi Route Phase 4	BSD/TSID 06	Upgrading			
	Professional Fees: Nyoni Taxi Route Phase 4	BSD/TSID 07		Responsive, accountable, effective and efficient local government	Inclusion and access	

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
	Creating a conducive working environment	Operational Buildings	Capital Spares	3		50		
	Creating a conducive working environment	Machinery and Equipment	Electricity Generation Facilities	3		250		
	Creating a conducive working environment	Electrical Infrastructure	Electricity Generation Facilities	3		1 000		
					50			
					650			
					230			
					180			
					92			
	Reduce the road infrastructure backlog and maintain the existing infrastructure	Roads Infrastructure	Roads	10	1 815	559		
						91		
	Reduce the road infrastructure backlog and maintain the existing infrastructure	Roads Infrastructure	Road Furniture	4		101		
		Roads Infrastructure	Roads	7, 13,14,15	5 671	9 832		
	Reduce the road infrastructure backlog and maintain the existing infrastructure					1 600		
		Roads Infrastructure	Roads	10	7 309	11 333		
	Reduce the road infrastructure backlog and maintain the existing infrastructure				10 603	1 845		

MUNICIPAL CAPITAL BUDGET ...continued

KZN291 MANDENI - SUPPORTING TABLE ...continued

SA36 DETAILED CAPITAL BUDGET ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
PROJECT MANAGEMENT UNIT	Retention: Installation of Streetlights in Mandeni	BSD/TSID 08	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction Fees: Construction of Community Hall in Ward 13	BSD/TSID 09	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Professional Fees: Construction of Community Hall in Ward 14	BSD/TSID 10				
	Retention: Construction of Community Hall in Ward 5	BSD/TSID 11	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Recreational Play Park Facilities for Children in Ward	BSD/TSID 12	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction Fees: Construction of a Swimming Pool Ward 15	BSD/TSID 13	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Professional Fees: Construction of a Swimming Pool Ward 16	BSD/TSID 14		Responsive, accountable, effective and efficient local government	Inclusion and access	
	PMU - Furniture	BSD/TSID 15	New	Responsive, accountable, effective and efficient local government	Governance	
	Civic Centre Upgrade (Council Chamber Partition)	BSD/TSID 16	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Construction Fees : Package B -					
	Civic Centre Upgrade					
	PMU					
	Construction Fees: Construct 1 multi-purpose Hall in 5					
	Retention: Construction of the Chappies Sports field					
	Retention: Upgrade of Hlomendlini Bus Route					

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
	Facilitate access to electricity for all targeted households	Electrical Infrastructure	HV Switching Station	All wards	1 750	146		
	Facilitate the provision of new community facilities	Community Facilities	Halls	13	114	3 830		
		Community Facilities		14		624		
	Facilitate the provision of new community facilities	Community Facilities	Halls	5		324		
	Facilitate the provision of new community facilities	Sport and Recreation Facilities	Outdoor Facilities	4	263	800		
	Facilitate the provision of new community facilities	Sport and Recreation Facilities	Outdoor Facilities	15		2 468		
	Facilitate the provision of new community facilities			16		402		
	Maintain the existing municipal buildings, assets and fleet	Furniture and Office Equipment	Municipal Offices			14		
	Maintain the existing municipal buildings, assets and fleet	Operational Buildings	Municipal Offices	3	1 058	600		
					872			
					1 735			
					5 558			
					263			
					676			

MUNICIPAL CAPITAL BUDGET ...continued

KZN291 MANDENI - SUPPORTING TABLE ...continued

SA36 DETAILED CAPITAL BUDGET ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
LIBRARIES	Network Extensions and Wifi Upgrade	CSD 01	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Purchase of New Computers	CSD 02	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Cleaning Equipments and hoovers for the libraries	CSD 03	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Carpet and Tiles	CSD 04	Renewal	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Building maintenances and Upgrades	CSD 05	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	New Air conditioning and Repairs	CSD 06	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Library Furniture	CSD 07	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Computer and Electrical Equipments	CSD 08	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	construction of parking at isithebe modular library					
	Fencing at Isithebe modular library					
	Construction of Storm water drainage					
	Construction of Retaining wall Sithebe Library					
	Installation of External Water Tank					
CORPORATE SERVICES	Laptops and Computers	IDT 28	New	Responsive, accountable, effective and efficient local government	Governance	
	Office Equipment/Furniture	IDT 24	New	Responsive, accountable, effective and efficient local government	Governance	

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
	Provide the library services	Computer Software and Applications	Libraries	3,6,14,17		200		
	Provide the library services	Computer Equipment	Libraries	3,6,14,17	120	160		
	Provide the library services	Office Equipment	Libraries	3,6,14,17		50		
	Provide the library services	Furniture and Office Equipment	Libraries	3,6,14,17		171		
	Provide the library services	Community Facilities	Libraries	3,6,14,17		200		
	Provide the library services	Furniture and Office Equipment	Libraries	3,6,14,17		120		
	Provide the library services	Furniture and Office Equipment	Libraries	3,6,14,17		180		
	Provide the library services	Computer Equipment	Libraries	3,6,14,17		50		
					240			
					801			
					200			
					200			
					30			
		Computer Equipment Furniture and Office Equipment	Municipal Offices	Ward 3	550	650		
			Municipal Offices	Ward 3	200	500		

MUNICIPAL CAPITAL BUDGET ...continued

KZN291 MANDENI - SUPPORTING TABLE ...continued

SA36 DETAILED CAPITAL BUDGET ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
COMMUNICATIONS & YOUTH OFFICE	Procurement of Video camera	GPP0 3	New	Responsive, accountable, effective and efficient local government	Governance	
WASTE & FACILITIES	Procurement of 30 skips	ML_B SD_0 4.4	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of 65 wheelie bins	ML_B SD_0 5.5	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of EPWP Administration Laptops	ML_L ED_0 4.5	New	Responsive, accountable, effective and efficient local government	Governance	
	Procurement of ride on mower	ML_C SSD_01.1	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of Coastal management equipment	ML_C SSD_02.2	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of Hlomendlini hall furniture	ML_C SSD_03.3	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of brush cutting machines					
	Procurement of 300 Chairs at Isibusiwe Hall					
	Procurement of Isithebe Hall Furniture					
	Procurement of Washing Machine for Community Facilities cloths					
PUBLIC SAFETY	Construction of Phase 1 of New Protection Services Centre	FVM 09_01	New		Inclusion and access	
	Procurement of two (2) Traffic Vehicles (sedan)	CSD 04_02	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Procurement of 8 X 5 seater Steel chairs (DLTC Customers)	CSD 04_02	New	Responsive, accountable, effective and efficient local government	Inclusion and access	

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
		Computer Equipment	Computer Software and Applications	All wards		60		
	Ensure people have access to community facilities and services	Non-revenue Generating	Waste Drop-off Points	1, 4, 5, 6, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18		375		
	facilitating the creation of employment opportunities for skilled and employable people	Computer Equipment	Municipal Offices	All wards		30		
	Ensure people have access to community facilities and services	Machinery and Equipment	Public Open Space	All wards		150		
	Ensure people have access to community facilities and services	Machinery and Equipment	Public Open Space	1 and 2		300		
	Ensure people have access to community facilities and services	Furniture and Office Equipment	Halls	4		100		
				Municipality	100			
				Ward 07	60			
				Ward 15	100			
				Municipality	20			
	Ensure the municipal contribution to community safety	Operational Buildings	Testing Stations	Ward 3	400	4 000		
	Ensure the municipal contribution to community safety	Transport Assets	Testing Stations	All wards		1 000		
	Ensure the municipal contribution to community safety	Furniture and Office Equipment	Testing Stations	All wards		60		

MUNICIPAL CAPITAL BUDGET ...continued

KZN291 MANDENI - SUPPORTING TABLE ...continued

SA36 DETAILED CAPITAL BUDGET ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	MTSF SERVICE OUTCOME	IUDF	
PUBLIC SAFETY	Procurement of DLTC Steel filing cabinet	CSD 04_02	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Calibration of Speed Enforcement Camera	FVM 09_03	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
PARKS	Woodchipper	ML_C S_03	New	Responsive, accountable, effective and efficient local government	Spatial integration	
EDPHS	Cementary Establishment	CSD_01	New		Inclusion and access	
	Dokodweni North Beach Upgrade	SDF0 2	Upgrading	Responsive, accountable, effective and efficient local government	Inclusion and access	
	Informal trader stalls	SDF0 2	New	Responsive, accountable, effective and efficient local government	Inclusion and access	
HOUSING	Isithebe Housing Project	BSD_05	New	Sustainable human settlements and improved quality of household life	Inclusion and access	
	Inyoni Slum Clearance					

	OWN STRATEGIC OBJECTIVES	ASSET CLASS	ASSET SUB-CLASS	WARD LOCATION	CURRENT YEAR 2018/19 FULL YEAR FOR ECA ST	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
	Ensure the municipal contribution to community safety	Furniture and Office Equipment	Testing Stations	All wards		60		
	Ensure the municipal contribution to community safety	Machinery and Equipment	Testing Stations	All wards		50		
	Ensure the municipal contribution to community safety	Machinery and Equipment	Public Open Space	All wards		250		
		Community Facilities	Cemeteries/ Crematoria	Ward 16		1 500		
	Implement the Dokodweni Area development plan	Community Facilities	Public Open Space	Ward 02		300		
	Implement a coastal management plan	Community Facilities	Stalls	All wards		1 000		
	Improve information technology and document management system	Housing	Social Housing	Ward 3	9 084	9 042		
				Ward 15	5 500	10 000		

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
Parent municipality: <i>List all operational projects grouped by Function</i>							
TECHNICAL SERVICES/ ROADS & STORMWATER	Professional Membership Fees (ECSA, SAICE & IMESA)		–	56	50	53	56
	PDP for Drivers		–	56	50	53	56
ELECTRICAL	BULK PURCHASES			21 331	23 466	24 733	26 069
	Electricity Internal			1 600	1 500	1 581	1 666
	Free Basic Electricity				1 501	1 582	1 667
	Construction Fees: Khenana Phase 3 (a) Electrification Programme for 311 HH - Ward 10			1 161	4 958	5 226	5 508
	Professional Fees: Khenana Phase 3 (a) Electrification Programme for 311 HH - Ward 11			7	807	851	897
	Advertising				9	9	10
	Construction Fees: Nkwalini Nkumzenpunga Electrification Programme for 190 HH - Wards 6 & 11				3 325	3 504	3 694
	Professional Fees: Nkwalini Nkumzenpunga Electrification Programme for 190 HH - Wards 6 & 11				410	432	455
	Advertising				9	9	10
	Thulosi Eziwewe Electrification Programme for 54 HH - Ward 12			1 161			
	Advertising			7			
	Nyathini,Lombothi and Wangu Electrification Programme for 55 HH - Ward 8			166			
	Nyathini,Lombothi and Wangu Electrification Programme for 55 HH - Ward 8			2 127			
	Household Electrification Programme for 100 HH - Ward 7			2 150			
	Advertising			7			
	PROJECT MANAGEMENT UNIT	PMU - Stationery			15	15	16
PMU - Travelling and Accomodation				90	90	95	100
PMU - Subsistence and Travelling				80	80	84	89
PMU - Staff Training Costs				60	60	63	67
PMU - PPE				10	10	11	11
PMU - Software Licence Fees				20	20	21	22
PMU - Professional Registration				25	25	26	28
Maintain a functional Energy Forum - Hire of Venue				10	2	2	2
Maintain a functional Energy Forum - Hire of PA system				50	4	4	4

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
PROJECT MANAGEMENT UNIT	Maintain a functional Energy Forum - Catering				6	6	7
	Host and maintain Infrastructure Development Programme Steering Committee (IDProgSC) Meeting			50	65	69	72
LIBRARIES	Career Expo				116	122	129
	Stationery and newspapers			130	100	105	111
	Catridges, Printers and Software maintenance				130	137	144
	Postage Services				20	21	22
	Outreach Programmes				146	154	162
	Liasa Conference			10	270	285	300
	Library week Celebration				245	258	272
	New Tertiary Textbooks				200	211	222
	Subscription for news paper				50	53	56
	Literacy day Celebration				221	233	246
	Libraries Dstv Subscription				12	13	13
INTERNAL AUDIT	Fees for audit and performance audit committee members				163	171	181
	Fees for disciplinary board				65	69	72
	Quarterly internal audit reports				444	468	493
	Quarterly risk reports for risk management committee				92	97	102
OMM	ILEMBE WATER				650	685	722
	SALGA LEVIES				100	1 159	1 222
	Audit fees				2 200	2 319	2 444
	Mayoral Awards				200	211	222
	LEGAL AND PROFESSIONAL COSTS				1 200	1 265	1 333
	SUBSISTENCE AND TRAVEL FOR OMM OFFICE (ACCOMMODATION, FLIGHT, CAR HIRE AND MEALS)				500	527	555
	SUBSISTENCE AND TRAVEL FOR THE POLITICAL OFFICE (ACCOMMODATION, FLIGHT, CAR HIRE AND MEALS)				650	685	722
	REGISTRATION FOR IGR STRUCTURES				40	42	44
	EXCO RETREAT				50	53	56
	REFRESHMENTS FOR THE POLITICAL OFFICES (MM, MAYOR, DEPUTY MAYOR AND SPEAKER'S OFFICE)				10	11	11

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
CORPORATE SERVICES & ADMINISTRATION	Review and adopt municipal policies				50	53	56
	Implementation of the Employment Equity Plan & Human Resources Plan				50	53	56
	New engagements, Medical testing,				50	53	56
	SMS Portal				20	21	22
	Strategic Session				500	527	555
	Uniforms/PPE			490	1 100	1 159	1 222
	EAP/Wellness Programmes/ Team Building				100	105	111
	Subsistence and Travelling, Accommodation,			250	200	211	222
	Training & Development, Registration Fees: Seminars, Conferences, Workshops and Events: National				500	527	555
	Expenditure: Employee Satisfaction Survey				80	84	89
	Upgrade of disaster recovery site				50	53	56
	Hardware equipment and network upgrades				150	158	167
	Implementation of Master Systems Plan and ICT Strategy				150	158	167
	Advertising ,Publicity and Advertising Customer and client information			340	400	422	444
	Municipal Postage and Stamps				40	42	44
	Renewal of vehicle licenses/fleet				400	422	444
	Expenditure: Operational Cost: External Computer Service: Software Licences & Maintenance: Microsoft Licenses, ESET AntiVirus Licenses, Firewall licenses, CIBECs Backups software, Veeam Backup, PayDay Licenses, Conlog Licenses, Debtack, Esri Licenses, Caseware.			850	3 660	3 858	4 066
	Vodacom 3G services,				500	527	555
	Konika Minolta Printers,				840	885	933
	Telkom telephones and Network Infrastructure,			3 500	3 000	3 162	3 333
	Printing & Stationery			100	50	53	56
	Operational Cost: Courier and Delivery Services				50	53	56
	First Aid Kits				100	105	111
	Staff Bursaries				100	105	111
	Employee Relations Training: Supervisory Skills, LLF Training, OHS Training.				200	211	222
	Payment of vehicle excess (insurance)				200	211	222
	Implementation of Job Evaluation				50	53	56
	Hosting of the municipal website				150	158	167
	FUEL & OIL			4 500	2 500	2 635	2 777
	DEPT OF LABOUR				800	843	889
	Office leases, Rent				1 500	1 581	1 666
	Municipal Parkhomes				1 200	1 265	1 333
	Municipal fleet leases			1 650	1 700	1 792	1 889

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
COMMUNICATIONS & MUNICIPAL BRANDING	Procurement of Dairies and calenders for ward Committees and council structures.				155	163	172
	Procurement of media slot in different National and Provincial radio stations				280	295	311
	Procurement of Municipal Branding and signage				220	232	244
	Procurement of Branding Material Banners				120	126	133
	Graphic Design and Printing of Newsletter				120	126	133
	Communication Workshop on Social Media for Councilors and Staff				20	21	22
WASTE & FACILITIES & COMMUNITY	Free Basic refuse				636	670	706
	Cleaning campaigns 2				30	32	33
	Procurement of PPE's				200	211	222
	EPWP Workshops				10	11	11
	Licencing of EPWP Lifeguards				40	42	44
	Procurement of Municipal table cloths				10	11	11
	Procurement of cleaning material				1 000	1 054	1 111
	Pauper Burial				150	158	167
	Procurement of 12x2 bench seaters with fibre glass/plastic shelter.				50	53	56
	Contractors - Landfill Site			1 000	1 501	1 582	1 667
	Lease of compactor truck and bakkie			3 000	1 635	1 723	1 817
	PROCUREMENT OF REFUSE BAGS				1 200	1 265	1 333
PUBLIC SAFETY	Shooting Practice & Ammunition				50	53	56
	Alcohol screening devices- to move to capital				10	11	11
	Drivers Licence Cards				400	422	444
	Traffman System License (warrant of arrest and outstanding fines processing)				250	264	278
	Purchase of 12 Bullet proof vest				150	158	167
	Disaster Relief Aid				200	211	222
	Uniform and equipment for By-Law Enforcers				200	211	222
	Travelling and Accommodation				150	158	167
	Stationery equipment for dlrc				346	365	384
	Workshops/Seminars/Conferences & Trainings				100	105	111
	Subsistence & Travelling				150	158	167
	Awareness Campaigns - Disaster/ Fire/Traffic				40	42	44
	Forum meetings (Disaster/Transport/ Community Safety)				50	53	56
	Advertising				60	63	67
	PDP's for Drivers				4	4	4
	SMS Portal (DLTC)				5	5	6
	Security Services Contractor			10 700	8 000	8 432	8 887
	Cash in transit			63	65	69	72
	Fire Services Contractor			3 700	3 600	3 794	3 999
	Animal Pound Services: Contractor			720	800	843	889

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
FINANCE	Statutory Advertising				50	53	56
	Link MLM database with CSD			-	40	42	44
	Grap compliant asset register			150	300	316	333
	Local beneficiary reports software on sage				40	42	44
	SCM Data Cleansing				20	21	22
	Annual Financial Statements (Actuaries)			50	50	53	56
	Annual Financial Statements			200	300	316	333
	mSCOA implementation			1 000	600	632	667
	GRAP & CIGFARO Training			250	260	274	289
	Finance Charges (Leases through Wesbank)				1 253	1 321	1 392
	Printing & stationery			100	100	105	111
	Subsistence & Travelling			247	150	158	167
	Data cleansing & Debt collection				500	527	555
	Valuation Roll			400	250	264	278
	Billing Statements			500	500	527	555
	Electricity Vending			600	650	685	722
	Insurance premiums			800	850	896	944
EXECUTIVE & COUNCIL	Ward committee skills development			250	190	200	211
	Community Consultation Meetings			2 331	830	875	922
	OPERATION SUKUMA SAKHE			260	200	211	222
	MAYORAL IZIMBIZO AND STRATEGIC ENGAGEMENTS ROADSHOWS			800	580	611	644
	Multi-Party Women's Caucus				225	237	250
	PWD Programme			250	255	269	283
	Moral Regeneration Movement			50	80	84	89
	Siyaya emhlangeni (District and eNyokeni)			150	350	369	389
	Albinism awareness campaign			40	40	42	44
	(Children's rights) Inkunzi isematholeni & kids protection week			60	120	126	133
	Launch of Mandeni senior citizens			50	60	63	67
	Christmas party for the elderly and PWDs				61	64	68
	Golden Games			80	125	132	139
	16 Days Of Activism			30	75	79	83
	Womens Day Celebration			100	125	132	139
	ECD Cultural Day				70	74	78
	HIV/ AIDS			30	300	316	333
	Review of Mandeni Youth Strategy			100	110	116	122
	Youth Top achievers Awards			100	55	58	61
	Artist Development				85	90	94
	Sport Development/SALGA Games			650	945	996	1 050
	Mayoral Cup			200	385	406	428
	Club Development			100	100	105	111
	Registration Bursary for Matriculants and Scholarship Awards			200	291	307	323
	Support for Youth Council & ward Forum				150	158	167
	Youthfull Drivers Licence & Education Program			220	200	211	222
	Home Coming				50	53	56

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
PLANNING	Conduct community environmental awareness campaigns (Scheme)				20	21	22
	Roll out of environmental awareness campaigns_Traditional councils				50	53	56
	Conduct EIA for Dokodweni Area				300	316	333
	Extension of Mandeni urban scheme to mandeni rural				400	422	444
	Advertising of Rep forum_IDP R Shows_IDP Adoption				60	63	67
	Catering for Rep Forum				50	53	56
	Printing of IDP Document & Summaries			100	150	158	167
	Registration with Professional bodies				30	32	33
	Accommodation_booking of flights				100	105	111
	Statutory Advertising				80	84	89
	SDF				1 000	1 054	1 111
	NODAL PLANS				2 500	2 635	2 777
	Land surveyors			250	250	264	278
	Analysis of water Samples for Blue Flag Beaches			100	212	223	236
LED	Blue Flag Annual Subscription			22	21	22	24
	SMME Capacity building programmes(Training, logistic and bankable business plan)			100	100	105	111
	Entrepreneur Support Programme			462	400	422	444
	Strategic SMMEs Intervention Programme (Quick Wins)			1 067	800	843	889
	Tourism Support				60	63	67
	Business/SMME Fair				100	105	111
	Convene LED Forums			50	60	63	67
	Membership fee for Vuthela LED Ilembe Program			500	600	632	667
	Support for Agricultural projects				100	105	111
	Housing forum and consumer education			60	90	95	100
HOUSING	Protective clothing				50	53	56

KZN291 MANDENI - SUPPORTING TABLE SA38 CONSOLIDATED DETAILED OPERATIONAL PROJECTS ...continued

R THOUSAND FUNCTION	PROJECT DESCRIPTION	PROJECT NUMBER	TYPE	PRIOR YEAR OUTCOMES	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
				CURRENT YEAR 2018/19 FULL YEAR FORECAST	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
Parent Operational expenditure				74 190	107 334	113 130	119 239
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				74 190	107 334	113 130	119 239

References

Must reconcile with Budgeted Operating Expenditure

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds.
Provide a logical starting point on networked infrastructure.



7.2. SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Indigent policy was reviewed and adopted in May 2019 for implementation in the 2019/2020 financial year. This was done in collaboration with the Department of Co-operative Governance and Traditional Affairs. The indigent Policy is attached as Annexure F.

The Indigent Register is reviewed on an annual basis, and currently the municipality is in a process of consolidating a final Indigent register that will be adopted in July 2019.

The municipality provides free basic services on the following categories, Refuse Removal and Electricity to its registered indigents. The municipality has allocated budget for the provision of FBE to the registered indigents.

Last indigent register amounted to 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	2016/2017	2017/2018	2018/2019
Budget Provision	R650 000	R650 000	R1 542 920
Actual	R1 066 710	R1 532 961	R1 312 683
% Spent	164%	236%	85%

FREE BASIC SERVICES FROM THE INEP (ELECTRIFICATION GRANT)

FREE BASIC SERVICES	2016/2017	2017/2018	2018/2019
Budget Provision	R14 244 553	R12 549 320	R6 786 000
Actual	R11 695 233	R9 984 952	R2 012 969
Unspent Grant	R2 549 320	R2 564 368	R4 773 031
% Spent	82%	80%	30%

7.3. REVENUE RAISING STRATEGIES

7.3.1. FINANCIAL AND OPERATIONAL TURNAROUND STRATEGY: 90 DAY ACTION PLAN

Objectives of the strategy are to bill correctly and collect revenue on time to improve cash generated from operations and to 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 the 2019/2020 financial year.

INDIGENT SUPPORT FROM THE EQUITABLE SHARE

	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	Review the current Strategic Co-ordination Committee (SCC) for the financial and operational turnaround, and ensure frequent meetings. SCC to be chaired by MM and comprise the Head of Departments from the Municipality. Issue letters of appointments for the new Heads of Departments and new members of the Revenue Task team members Appoint Debt Collectors Revenue Steering Committee to meet once a month Revenue task team to meet on a weekly basis on Tuesday	March 2019
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 March 2019 Determine the subsequent payments made (In April 2019) against the billing for March 2019 Identify accounts with no subsequent payments (1-15 April 2019) or part payments against March 2019 billing and investigate reasons for non-payment of the full amount or part payment 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, confirm that the dispute was lodged in writing (within 60 days after due date) on the prescribed form to the person appointed by the municipality to deal with such disputes Request customer to pay on the basis of the average account pending finalisation of the enquiry or dispute	Daily Basis 16th of each Month Daily Basis Daily Basis Daily Basis

INDIGENT SUPPORT FROM THE EQUITABLE SHARE ...continued

	STRATEGIC ACTIONS	DETAILED ACTIVITIES	BY WHEN
2.	Accuracy, completeness, validity and timely billing ...continued	Creation of dedicated email addresses for customer queries	Done
		Appointment of dedicated personnel to check and monitor queries	Done
		Establish Register of Queries by Consumers with a dedicated person and reviewed daily by Manager: Treasury (Established a system that can register queries)	15 April 2019
		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	Daily Basis
		Investigate the establishment of a fully-fledged call centre solution	15 April 2019
		Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 customers	Monthly
		Perform audit of consumption by comparing actual current reading and last actual previous reading and determine the average daily/monthly consumption	Monthly, depending on queries
		On a monthly basis extract exception report of zero and negative monthly billings, investigate and obtain valid reasons for such zero and negative billing	
		Verify electricity tariffs for the Top 50 customers for correctness in accordance with 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-Apr-19
		Incorporate the results from the audit of meters and incorporate into the billing system	16-Apr-19
		For the identified dysfunctional or faulty meters prepare budget for such replacement	24-Apr-19
		Expedite replacement of the meters in terms of the SCM policy	24-Apr-19
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.	16-Apr-19 16-Apr-19 16-Apr-19
		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	

INDIGENT SUPPORT FROM THE EQUITABLE SHARE ...continued

	STRATEGIC ACTIONS	DETAILED ACTIVITIES	BY WHEN
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	30-Apr-19
		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	
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	1st Working day
		Identify debtors with overdue balances or where payment was not received and follow up on payment	Daily Basis
		If non-payment is as a result of queries and disputes confirm that these have been lodged in writing	Daily Basis
		Perform account reconciliation prioritising those accounts with queries and disputes from the Top 50 debtors	Monthly
		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.	16-Apr-19

7.4. REVENUE PROTECTION (DEBT MANAGEMENT)

7.4.1. MUNICIPAL CONSUMER DEBT PROVISION

The Municipal Consumer Debt Provision is currently standing at R116 million, showing a growth from previous years. As an interventional measure, the municipality is currently implementing the 60/40 debt amnesty strategy to assist in reducing the municipal outstanding debt. The Municipality also relies on its debt collection, credit control and indigent policies in ensuring that the consumer debt is reduced significantly.

The table below reflects the municipal debt position in the last three (3) years.

MANDENI LM DEBT POSITION FOR THE LAST 3 YEARS

FINANCIAL YEAR	DEBT DUE
2016/2017	R148 216 950
2017/2018	R182 932 539
2018/2019	R186 316 055

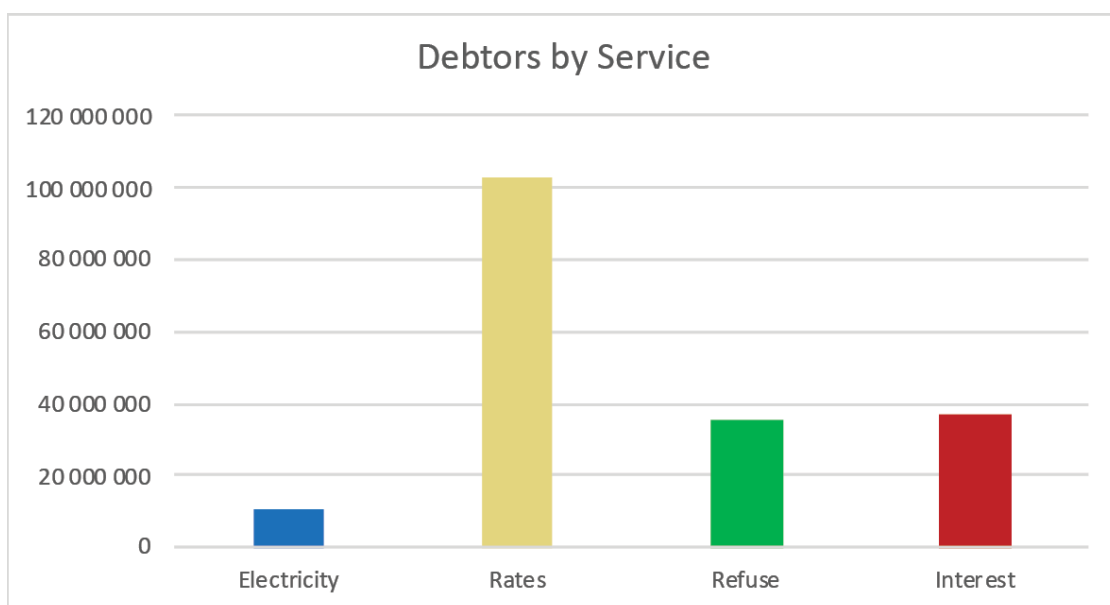
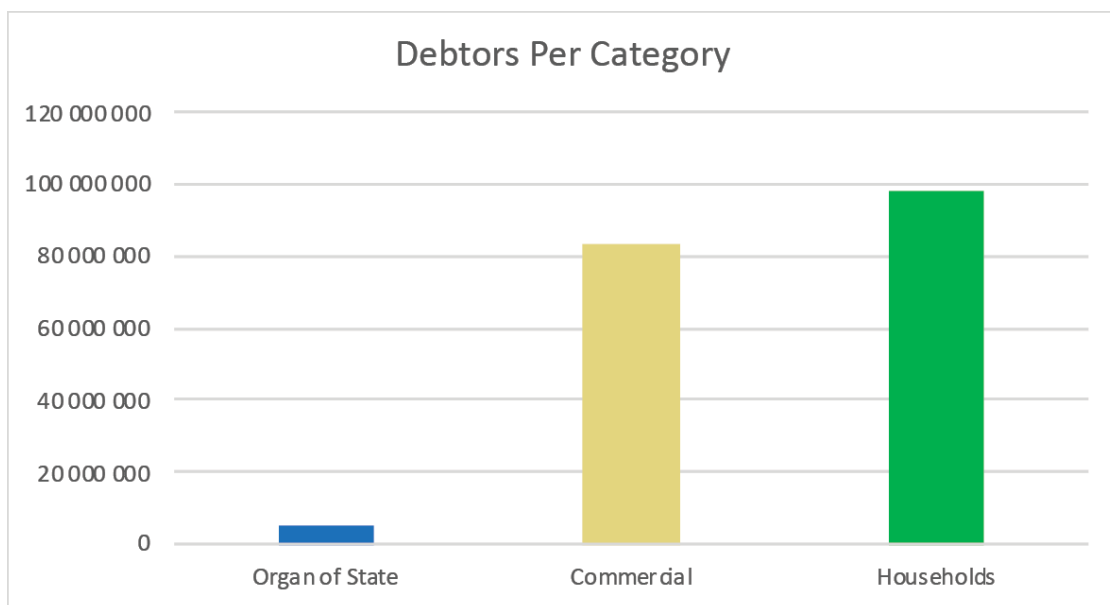
The contributing factor for the increasing debt is due to:

- 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 campaigns in the community so as to encourage them to pay for their rates and services.

The table below reflects the debtors age analyses for the period 1 July 2018 to 28 February 2019.

DETAIL	0 - 30 DAYS	31-60 DAYS	61-90 DAYS	91-120 DAYS	121-150 DAYS	151-180 DAYS	181 DAYS - 1 YEAR	OVER 1 YEAR	TOTAL
Debtors Age Analysis By Customer Group									
Organs of State	64 277	142 371	65 733	116 332	8 271	155 037	1 690 256	2 823 690	5 065 967
Commercial	6 725 578	4 326 306	1 464 876	1 920 225	1 559 982	1 160 680	12 946 191	53 073 365	83 177 202
Households	1 654 604	2 514 629	1 811 463	2 317 036	8 769	1 685 470	9 995 897	76 469 009	877
Other	86 814	290 031	270 703	269 169	0	257 529	426 497	5 265	1 606 009
Total By Customer Group	8 531 273	7 273 337	3 612 776	4 622 762	1 587 022	3 258 716	25 058 841	132 371 328	186 316 055



7.5. FINANCIAL MANAGEMENT

There is an alignment between procurement plan and SDBIP. To improve the municipal turnaround time Mandeni municipality has developed a tender project plan with timeframes. This process ensures that the municipality undertakes all the necessary processes within a space of 3 month of issues of tender.

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

The current municipal policy makes provision for disabled including woman and youth to qualify for tenders thus SCM is in the process of amending the policy to accommodate disabled, youth and woman. The SCM policy has been last reviewed in May 2018 to make provisions for the items above. The SCM Policy is attached as annexure L.

7.6. ASSETS AND INFRASTRUCTURE

The Municipality currently has the renewal plan in place. Technical Department are the co-ordinators who assist with the development of the asset renewal plan as well as operations and maintenance plan.

7.7. 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 REPAIRS AND MAINTENANCE RATIOS:

REPAIRS AND MAINTENANCE RATIO	BUDGET	BUDGET	BUDGET
YEAR	2019/2020	2020/2021	2021/2022
Repairs and Maintenance	8.7%	8%	8%
PPE and Investment Property	0	0	0
Norm	5%	3%	2%

Operational repairs and maintenance were identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance.

The actual expenditure for repairs and maintenance is reflected as 2% in 2016/2017 and 3% in 2017/2018 financial years, both in these financial years we were below the norm in terms of spending. Underspending is due to delays in reviewing and implementing maintenance plan within the municipality. This is one area the municipality needs to prioritise so as to ensure that we are able to secure the ongoing health of the municipality's infrastructure.

TABLE THAT REFLECTS ACTUAL R&M RATIOS:

REPAIRS AND MAINTENANCE RATIO	BUDGET	BUDGET	BUDGET
YEAR	2019/2020	2020/2021	2021/2022
Repairs and Maintenance	10 530 182	12 232 864	6 134 782
PPE and Investment Property	441 802 046	486 175 368	497 239 172
Norm	2%	3%	1%

7.8. FINANCIAL VIABILITY/SUSTAINABILITY

7.8.1. COST COVERAGE RATIO

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

TABLE THAT REFLECTS COST COVERAGE RATIOS:

COST COVERAGE RATIO	2016/2017	2017/2018	2018/2019
Cash and cash equivalents	2 636 075	11 276 165	31 334 669
Unspent Conditional Grants	8 462 926	10 479 119	57 978 773
Overdraft	-	-	-
Short Term Investments	12 520 600	24 600 165	67 501 950
Total Annual Operational Expenditure	247 450 211	222 077 321	123 949 973
Norm	0 month	1 month	3 month

7.8.2. 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:

COST COVERAGE RATIO	2016/2017	2017/2018	2018/2019
Current Assets	63 318 196	119 380 201	179 514 077
Current Liabilities	32 390 350	42 115 187	95 516 863
Norm	1.95	2.83	1.88

7.8.3. 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 than the norm of 20%, this then reflects higher spending on infrastructure and acceleration in service delivery.

CAPITAL EXPENDITURE TO TOTAL EXPENDITURE	2016/2017	2017/2018	2018/2019
Total Operating Expenditure	245 015 274	222 077 321	115 649 475
Taxation expense	-	-	-
Total Capital Expenditure	81 257 960	42 045 973	28 640 117
Norm	33%	18%	24%

ELECTRICITY DISTRIBUTION LOSSES	2016/2017	2017/2018	2018/2019
Number of units purchased	10 337 913	9 423 801	5 796 328
Number of units sold	7 800 606	7 984 812	4 991 077
Norm	26%	15%	14%

7.8.4. VARIANCE IN LOSSES IS DUE TO IDENTIFIED TECHNICAL LOSSES

COLLECTION RATE	2016/2017	2017/2018	2018/2019
Gross Debtors closing balance	148 289 162	149 568 538	194 293 099
Gross Debtors opening balance	134 476 681	121 135 814	184 188 323
Bad debts written Off	114 635 934	10 122 133	-
Billed Revenue	61 512 051	85 938 087	31 179 489
Norm	106%	85%	68%

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.

7.8.5. EMPLOYEE RELATED COSTS (INCLUDING COUNCILLORS ALLOWANCE)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council. The proposed budget estimates for employee related costs (including councillors' allowance) are as follows:

2016/2017 - R 80 539 142, which is 39.5% of Total Budget

2017/2018 - R 86 661 00, which is 38.9% of Total Budget

2018/2019 - R 97 551 000, which 37.1% of Total Budget

It can be concluded that Mandeni Municipality employee related cost budget does not exceed the benchmark of between 25 to 40%.

7.8.6. IMPACT ON FILLING CRITICAL VACANT POSTS

All critical positions in the municipality are currently filled. As it is essential to fill the critical posts because they have major impact on service delivery.

REMUNERATION AS % OF TOTAL OPERATING EXPENDITURE	2016/2017	2017/2018	2018/2019
Employee/personnel related cost	71 631 754	77 297 998	43 925 019
Councillor's Remuneration	10 990 490	12 665 665	6 445 008
Total Operating Expenditure	245 015 274	222 077 321	115 649 475
Taxation Expense	-	-	-
Norm	34%	41%	44%

DEBT (TOTAL BORROWINGS)/REVENUE	2016/2017	2017/2018	2018/2019
Total Debt	4 558 473	3 760 756	6 164 431
Total Operating Revenue	133 173 319	132 420 749	38 080 207
Operational Conditional Grants	146 924 834	151 065 334	106 354 556
Norm	33%	20%	9%

7.9. LOANS/BORROWING STRATEGY

Municipality's 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 69 percent of the Annual budget for 2018/2019 financial year was funded by grants and 31 percent was funded internally. The municipality acknowledges that we have a challenge of recovering outstanding debt from consumers, which contributes to grant dependency.

The Municipality's current ratio is favourable thus indicating that the Municipality is able to meet its immediate obligations. The cash flow situation is still a critical aspect

for the municipality and is being constantly monitored. However the liquidity ratios have reached the acceptable standard norms, but still need to be monitored on a continuous basis.

7.10. INVESTMENTS

The municipality's cash management and Investment Policy was amended and approved by Council in May 2018. The aim of the policy is to ensure the Mandeni Municipality's cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduces time frames to achieve certain benchmarks. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the municipality's revenue base.

The table on the next page provides an overview of the Mandeni Local Municipalities Investment register.

TABLE THAT REFLECTS CURRENT RATIOS:

BANK DETAILS	ACCOUNT NUMBER:	CASHBOOK BALANCE	DEPOSITS	WITHDRAWALS	
Call account 1- GRANTS	61294217372	46 149 393.83	8 847 986.00	(7 879 583.89)	
Call account 2 - HOUSING	62028673219	2 089 879.32			
Call account 3-MIG	62138398327	3 692 606.20		(2 888 777.08)	
Call account 4-NDPG	62252919471	10 486 281.06	(6 280 104.00)	45 866.71	
Call account 5-TMT	62113325882	92 888.91	7 060.00	-	
Call account 6-INEP	62527527462	7 114 465.88		(2 564 368.00)	
Call account 7- ASSET REVALUATION	62538203449	96 885.11			
		69 722 400.31	8 855 046.00	(19 612 832.97)	

	INTEREST	BANK CHARGES	O/S WITHDRAWALS	CASHBOOK BALANCE	BANK BALANCE	DIFFERENCE
	179 583.89			47 297 379.83	47 297 379.83	-
	7 815.58	-		2 097 694.90	2 097 694.31	0.59
	16 151.36		-	819 980.48	819 981.51	(1.03)
				4 252 043.77	4 252 043.83	(0.06)
	197.89	(49.15)	-	100 097.65	100 098.55	(0.90)
	33 233.33		-	4 583 331.21	4 583 331.21	-
	408.78			97 293.89	97 293.89	-
	283 257.54	(49.15)	-	59 247 821.73	59 247 823.13	(1.40)

7.11. AUDITOR GENERAL

PREVIOUS OPINION ON MANDENI MUNICIPALITY

The Auditor General (AG) opinion in 2017/2018 was unqualified with matters. This finding is consistent with the previous year. There were a few reasons cited for the unqualified audit opinion with matters namely:

1. Unauthorised, Irregular Fruitless and Wasteful Expenditure (UIFW)– Non prevention and consequence management
2. Material adjustments to the Annual Financial Statements which were subsequently corrected
3. Debt impairment not prevented in the prior year
4. Material adjustments to the Annual Performance Report which were subsequently corrected Due to the seriousness of the issues, an audit response plan was developed in line with the Circular issued by Provincial Treasury.

The Response plan deals with all audit report matters only. However, management has also taken a serious effort to deal with other critical matters raised within the management report and in this regard has developed a low-level audit action plan which focuses on all findings raised. This is to ensure that these items do not progress to impact on the audit report. The Audit Action Plan of Audit Response Plan (ARP) is reflected and highlights all steps that are required to be taken to resolve the critical Audit Report issues. The audit action plan is attached as Annexure G.

Furthermore, the ARP was first taken to the Management Committee for comment and then subsequently to EXCO and Council where the ARP was workshopped in detail. It has also recommended that the ARP be tabled monthly at EXCO for comments and feedback on progression. Furthermore, the ARP is submitted monthly to COGTA for oversight and meetings with COGTA and the municipal leadership are held to discuss all critical obstacles.

The ARP is also a standing item on MPAC and Audit and Performance Audit Committee agenda and will be reported to these structures quarterly.

7.12. FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY SWOT ANALYSES

FINANCE SWOT ANALYSIS	
STRENGTHS • Approved policies and by laws • Effective and efficient internal controls in place • Effective SCM function. • Complying National Treasury financial management requirements.	WEAKNESSES • 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.

8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.1. BATHO PELE PRINCIPLES

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

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

8.1.1. THE ELEVEN BATHO PELE PRINCIPLES

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 response 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.

8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL

Mandeni Municipality is currently in the process of developing its Batho Pele policy. The aim of the policy will be to outline what makes an organisation more effective in delivering the services to the public and complying with the principle of Batho Pele as well. It will also serve as a comprehensive and systematic process to manage the implementation of Batho Pele Principles. The policy will further enable the municipality to be Batho Pele compliant and infused with reinforcing values, norms and beliefs strongly focused on public beneficiaries of their services. Mandeni Municipality will develop a Batho Pele policy in 2019/2020 financial year.

8.1.3. BATHO PELE SERVICE DELIVERY CHARTER

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

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

8.2. SERVICE DELIVERY IMPROVEMENT PLAN

The Mandeni Municipality will be developing a Service Delivery Improvement Plan in line with its constitutional mandate. SDIP will outline the current baseline of the municipality; where do our citizens want us to be, and furthermore, addresses how do we get there. Key services that require improvement will be identified. The SDIP will be developed on those findings.

8.3. ROLL-OUT OF OPERATION SUKUMA SAKHE

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

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

The programme of OSS is a simple but complex exercise that requires dedication at all level and in some 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 co-ordination of the work of the LTT and War Rooms. Such person can be a focal person with requisite skills to deal with people at all levels.

STRATEGY 2

We have identified that one of the strategies for OSS to be vibrant is for members of the community to own it and participate fully in the War Rooms.

As such, we have an on-going re-launch 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	9AM	Machibini Sports Field
11	19	1PM	Thembeni Hall
14	22	10AM	Sundumbili Primary School
17	02	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	10AM	iSibusisiwe Hall
2	02 March 2018	10AM	iSibusisiwe Hall
3	06 April 2018	10AM	iSibusisiwe Hall
4	04 May 2018	10AM	iSibusisiwe Hall
5	01 June 2018	10AM	iSibusisiwe Hall

8.4. INTERGOVERNMENTAL RELATIONS

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

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

During the 1st Quarter of the Municipal Financial Year (2018-2019), CoGTA undertook an assessment of the IGR Structures within the District. The analysis of the Assessments included the following:

The next schedule of our LTT meetings is as follows:

IGR STRUCTURES	ESTABLISHED	FUNCTIONAL
Mayors Forum	YES	YES
Municipal Managers Forum	YES	YES
Finance Forum	YES	YES
Corporate Services	YES	YES
Planning and Development	YES	YES
Infrastructure	YES	NO
Communications	YES	YES
OSS District Task Team	YES	YES

8.4.1. PLANNING AND DEVELOPMENT FORUM

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

- Meets at least four times a year
- Process matters related Policy Implementation, Service Delivery, Development Planning, Coherent Strategy and Performance Plans
- Discuss issues on the strategic agenda
- Submit reports to Technical Services/Municipal Managers Forum
- Propose recommendations/resolutions for adoption and approval by the Municipal Managers and Mayors Forum respectively.

Structures will be monitored in line with the Terms of Reference by the supporting Business Unit within CoGTA, namely IGR Business Unit. Non-functionality of Forums will

be escalated for the attention of the Mayor (Local and District Municipality) and CoGTA (Head of Department and MEC)

8.4.2. NATIONAL AND PROVINCIAL IGR STRUCTURES

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) establishes a state that supports interaction and co-operation between the three spheres of government on a continuous basis and therefore provides a set of principles to direct the manner and quality of those interactions. The Mandeni Municipality is also committed in ensuring continuous interactions with all spheres of government by ensuring participation in all the existing national and provincial IGR structures namely:

- Premiers co-ordinating forum
- Munimec
- Technical Munimec

8.4.3. FUNCTIONALITY OF WARD COMMITTEES

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

8.4.4. PARTICIPATION OF TRADITIONAL LEADERSHIP IN MUNICIPAL COUNCIL

Section 81 of the Municipal Structures Act states that; Traditional authorities that traditionally observe a system of customary law in the area of a municipality, may participate through their leaders, identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

There are 3 Traditional Leaders within the area of jurisdiction of Mandeni Municipality namely:

- Inkosi Mathonsi
- Inkosi Mathaba
- Inkosi Mhlongo
- Inkosi Ngcobo

All the traditional authorities within the Mandeni Municipal jurisdiction are invited to all Council meetings as required by section 81, likewise with Councillors who are within tribal communities also attend and participate in the tribal authority meetings. There is also a consistency in consultation and engagement with Traditional Leaders on issues of development and service delivery.

8.4.5. IDP STEERING COMMITTEE

The IDP Technical Committee is established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the IDP Manager and ensure a smooth review process. The IDP Manager can delegate functions to the

Committee members. The Municipal Manager shall chair the IDP Steering Committee and the secretarial duties performed by the municipal officials of Mandeni Local Municipality.

Terms of Reference for the Mandeni IDP Technical Committee

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

Composition of the IDP Technical Committee and IDP Steering Committee

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

8.5. PUBLIC PARTICIPATION ANALYSIS

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

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

8.6 TOP MANAGEMENT COMMITTEE (TOP MANCO)

The Mandeni Municipal Top Management Committee (Top MACO) is functional and it is the highest strategic committee of management made up of the Municipal Manager, Chief Operations Officer and all Heads of Departments. The top MANCO meets every Monday to consider and process reports from various departments before such reports are submitted to various committees of Council.

8.6.1. MANAGEMENT COMMITTEE (MANCO)

The Management committee is functional and it meets every Monday of each month. The Management Committee (MANCO) is an extended management meeting which is chaired by the Municipal Manager and it includes all Head of Departments and middle management of the Municipality. The strategic intent of this committee is to ensure coherent approach to municipal operations, performance monitoring, identifying of gaps and effective implementation of municipal service delivery plans of the Municipality.

8.7. INTERNAL AUDIT UNIT

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

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

rolling plan and progress is reported on quarterly.

The unit has in the 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 re-viewed the Auditor General Action Plan as well as the Auditor General Dashboard report as well as served as an independent conduit between the Auditor General and Management. The internal audit has a good working relationship with the audit committee and management and reports to audit committee quarterly and briefs management and senior management via the TOP MANCO AND MANCO structures on a frequent basis.

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

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

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

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

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

8.7.1. ENTERPRISE RISK MANAGEMENT (ERM)

The provision of Section 62 (1)(c) (i) of the Municipal Finance Management Act (Act Number 56 of 2003) stipulates that the Accounting Officer of the Municipality is responsible for managing the financial administration of the municipality and must for this purpose take all responsible steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. There is a functional risk management unit within the municipality and has one dedicated staff member Mr 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.

8.7.2. RISK REGISTER, ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

There is a specifically developed risk register relating to fraud and fraud related risks (Annexure J). The fraud risk assessment process was held in May and June 2018.

The anti-fraud and anti-corruption strategy were developed with the assistance of COGTA and was workshopped to EXCO and was approved by Council in March 2019. This document was subsequently tabled to council for adoption

and is currently being applied. The Anti Fraud Strategy is attached as Annexure K and the Risk Register is attached as Annexure J.

Furthermore, the municipality was a key driver in the International Anti Fraud and Corruption Day event which took place on the 28 February 2019. The event was attended by various dignitaries, NPA and COGTA and there was also a March through the KwaDukuza city Centre to create awareness relating to fraud issues

8.7.3. RISK MANAGEMENT COMMITTEE

The Risk Management Committee is fully functional and has had one sitting during the 2018/2019 financial year which was in October 2018 with a second meeting planned for 15 March 2019. The risk committee is currently chaired by an independent risk chairperson Mr. Nathi Nkomzwayo (Ilembe Enterprise CEO) and includes senior managers and ex officio members as indicated below. The municipality currently has shared relationship with iLembe Enterprise where the Chief Audit Executive serves as the chairperson of the iLembe Enterprise Risk Committee and the CEO of the Enterprise serves as the chairperson of the Municipality. Members of the Risk Committee include:

1. Mr Nathi Nkomzwayo (commenced July 2018)
2. Municipal Manager
3. Director: Technical Services
4. Director: Economic Development and Planning
5. Director: Community Services and Public Safety
6. Director: Corporate Services
7. Chief Financial Officer
8. Ex officio Chief Audit Executive
9. Risk officer

The risk committee reports to the audit committee on a bi-annual basis.

8.8 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 sorted 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 of clause 26 (b), which requires that the chairperson of the specification committee is absent members of the committee present must elect one of them to preside.	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

8.9. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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

Name of member

Cllr. N.T Shandu (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

8.10. PORTFOLIO COMMITTEES

The Executive Committee (EXCO) is the highest decision-making body in council meetings. EXCO takes decisions and implements them between council meetings within the delegation framework. However, the majority of items that are presented to the EXCO are the reports of various portfolio committees: section 79/80:

- Economic Development Planning and Human settlements
- Finance
- Community
- Local Public Administrator

8.11. 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.
• 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.	
	• Distant location of Mandeni Town from the N2 corridor.
	Poor access to Information and Communication Technology in the rural parts of Mandeni
OPPORTUNITIES	THREATS
• N2 national development corridor and the R102, which both serve as trade routes.	• Unpredictable weather conditions.
• Strategic support from the National and Provincial governments for various	• Slow growth of the national economy.
• Economic development in KwaDukuza and Mhlathuze LMs.	
• 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.	
• 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.	

8.12. WARD-BASED PLANS

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

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

8.13. LAND USE MANAGEMENT: IMPLEMENTATION OF SPLUMA

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

The implications are that all Local Municipalities have to establish Municipal Planning Tribunal (MPT) structures and relevant delegations need to be adopted. Appropriately qualified staff must also be nominated and appointed in the MPT, and procedures to ensure compliance with the Act must be put in place (Bylaw). Both the Joint MPT (Ndwedwe,

Maphumulo, and Mandeni) and the MPT (KwaDukuza) are made up of internal and external members specialising in different fields relating to engineering, Town Planning, law and others that are relevant.

8.13.1. CATEGORISATION OF APPLICATIONS

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

8.13.2. APPEAL AUTHORITY

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

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

STATE OF MUNICIPAL SPLUMA READINESS

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

8.14. KEY CHALLENGES

KEY ISSUES	DESCRIPTION
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Public Participation – ensuring existence and functionality of public participation	
Improve public participation process	
Involvement of Amakhosi in the municipal IDP 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 co-operatives support and development.	Lack of incubators and support infrastructure.
Declining manufacturing sector.	Maintenance of industrial infrastructure in iSithebe Estate.
Tourism development.	Challenges in attracting investment along the coast.
	Access to productive agricultural land in traditional authority areas.
	Decline in the demand for sugar cane due to substitutes.
Declining contribution of the	Lack of diversification in agriculture.
Economic leakage.	Some people from the MLM undertake their main purchases in the major urban centres outside of the MLM.

8.14. KEY CHALLENGES

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



CHAPTER D:

MUNICIPAL VISION, GOALS AND OBJECTIVES

1. LONG-TERM DEVELOPMENT VISION

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

MISSION STATEMENT

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

CORE VALUES

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

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





**Mandeni Public Safety
and
DLTC**
Tel: 032 456 8236 Fax: 032 454 0009



PROPERTY RULES
1. NO SMOKING
2. NO ALCOHOL
3. NO DRUGS
4. NO WEAPONS
5. NO ANIMALS
6. NO LOUD MUSIC
7. NO VANDALISM
8. NO LITTERING
9. NO PARKING
10. NO STANDING
11. NO SLEEPING
12. NO DRINKING
13. NO GAMING
14. NO BIKING
15. NO SKATEBOARDING
16. NO SURFING
17. NO FISHING
18. NO CAMPING
19. NO FIRE
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1.2. ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES

NATIONAL KPA's	OUTCOMES 9	BACK TO BASIC	MANDENI STRATEGIC ISSUES
Basic Infrastructure and Service Delivery	Improved Access to Basic Services	Service Delivery: Creating Conditions for Decent Living	• Electricity • Access to roads and stormwater • Telecommunications • Community and public facilities • Solid waste disposal • Housing • Land use management systems
Local Economic Development	Local Economic Development Implemented and Cooperatives Supported	Service Delivery	• 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	• Revenue Enhancement • Expenditure Control • Financial Management • Budgeting and Reporting
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	• 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

1.2. ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES *...continued*

IDP REF	KEY PERFORMANCE AREA	MLM STRATEGIC OBJECTIVE	RESPONSIBLE DEPARTMENT		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
GGPP 01	Good Governance Public Participation	To Foster A Culture Of Community Involvement And Good Governance In The Affairs Of The Municipality	2.3 Ensure A Participative, Transparent And Accountable Governance	2.3.1 Improve The Public Participation Processes	Community Services
GGPP 02					0 MM
GGPP 03				2.3.2 Ensure The Existence And Functionality Of The Public Participation Structures	0 MM
GGPP 04				2.3.3 Ensure Functional Municipal Structures	Corporate Services
GGPP 05 Transformation					Office of the MM
IDP REF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
BSD 01	Basic Service Delivery And Infrastructure Development	Providing equal access to high-quality, sustainable basic infrastructure and services	1.1. To improve access to basic services	1.1.1. Facilitate the reduction of water and sanitation service backlogs.	TSD
BSD 03				1.1.2 Facilitate access to electricity for all targeted households	TSD
BSD 04				1.1.3 Reduce the road and 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 households	TSD
BSD 19				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	TSD
BSD 22				1.1.7 To prepare a 3-year capital infrastructure funding plan	TSD

1.2. ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES ...continued

IDP/POE REF	KEY PERFORMANCE AREA	GOALS	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 IDP-Aligned Financial Planning	BTO
FVM 04				2.2.3 Effectively And Efficiently Manage The Expenditure Of The Municipality	BTO
FVM 09				2.2.4 Manage And Increase The Municipal Revenue Base	BTO
FVM 13				2.2.5 Ensure that the Municipality acquires goods and services in terms of supply-chain regulations.	BTO
FVM 14				2.2.6 Ensure Constant And Accurate Financial Reporting.	BTO
FVM 16					BTO
IDP/POE REF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
CSD 01	Local Economic Development	Providing and facilitating access to social services and facilities.	5.1 Ensure That Our People Have Access To Community Facilities And Services	5.1.1 Provide Library Services And 5.1.2 Facilitate The Provision Of New Community Facilities	CSPS
CSD 02			5.2 Aspire To A Healthy, Safe, And Crime-Free Area	5.2.1 Facilitate The Provision Of Community Health Facilities	CSPS
CSD 03				5.2.2 Ensure The Municipality Contributes To Hiv / Aids	CSPS
CSD 04				5.2.3 Improve On Road Safety	CSPS
CSD 05				5.2.4 Ensure The Municipality Contributes To Community Safety	CSPS
CSD 06				5.3.2 Design And Implement Sports, Arts, And Heritage Celebration Programme	CSPS

1.2. ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES *...continued*

IDP/POE REF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT					
LED 01	Local Economic Development	3. Promoting And Facilitating Human Development	3.1 Achieve A Holistic Human Development And Capacitation, For The Realisation Of A Skilled And Employable Workforce	3.1.1 Improve The Community Skills Base	EDPHS
LED 03				3.1.2 Ensure the empowerment of youth, women, and people living with disabilities	EDPHS
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	EDPHS
LED 06				4.1.2 Strategically Plan For The Local Economic Development	EDPHS
				4.1.3 Facilitate The Implementation Of The CWP	EDPHS
LED 07				4.1.4 Co-ordinate The Fight Against Poverty	EDPHS
				4.1.5 Unlock The Agricultural Potential	EDPHS
				4.1.6 Promote The Manufacturing Sector Activities	EDPHS
				4.1.7 Facilitate SMME Development	EDPHS
				4.1.8 Promote Mandeni To Be A Tourist Destination.	EDPHS

1.2. ALIGNMENT OF OUTCOME 9, BACK TO BASIC WITH MUNICIPAL STRATEGIC ISSUES ...continued

IDP/POE REF	KEY PERFORMANCE AREA	GOALS	MLM STRATEGIC OBJECTIVE	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.	EDPHS
SDF 02			6.2 Facilitate a creation of a disaster-ready community	6.2.1 Develop And Adopt The Disaster Management Plan; And 6.2.2 Create Community Disaster Awareness.	
SDF 03			6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the SDF 6.3.2 Implement the Dokodweni Local Area Development Plan 6.3.3 Implement the Tugela Mouth Local Area Development Plan; 6.3.3 Implement the Tugela Mouth Local EDPH Area Development Plan; 6.3.4 Ensure the existence of the Municipal Land Use Guidelines; and 6.3.5. Promote municipal-integrated planning	EDPHS EDPHS



CHAPTER E:

STRATEGIC MAPPING

1.1. ENVIRONMENTALLY SENSITIVE AREAS

The Biodiversity Priority Conservation Areas are identified by the Department of Agriculture and Environmental Affairs. A significantly large portion of the Municipality is classified as Biodiversity Priority

1. These areas are situated in the general area northwest of the N2 national route, and include commercial agricultural areas, as well as rural Tribal Authority Areas. 100% of the transformed areas are situated between the R102 and the P459, as well as the southernmost boundary of the Municipality. Land use within these areas consist of commercial sugarcane farming activities.

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

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

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

Protected Areas – Amatikulu Nature Reserve

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

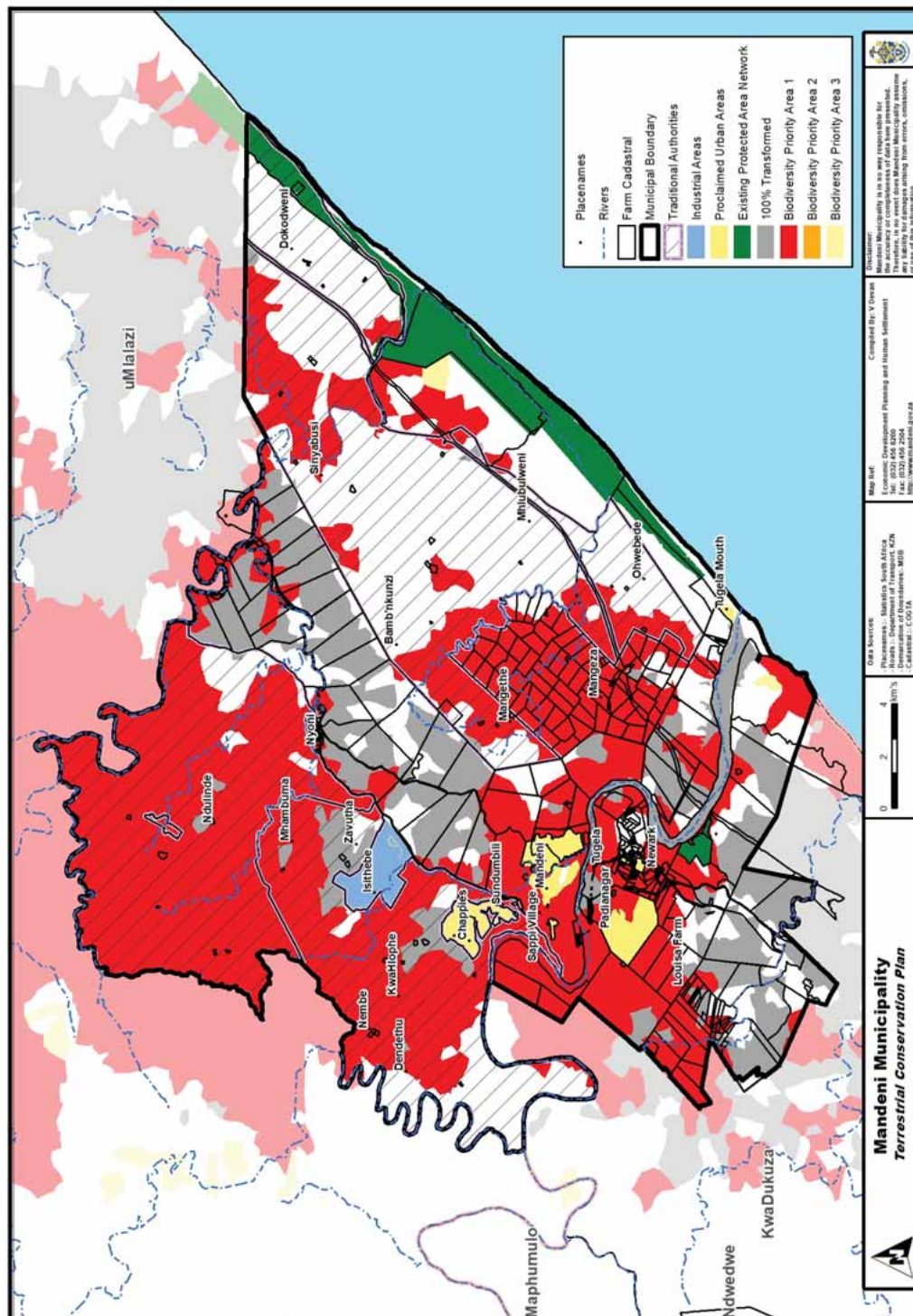




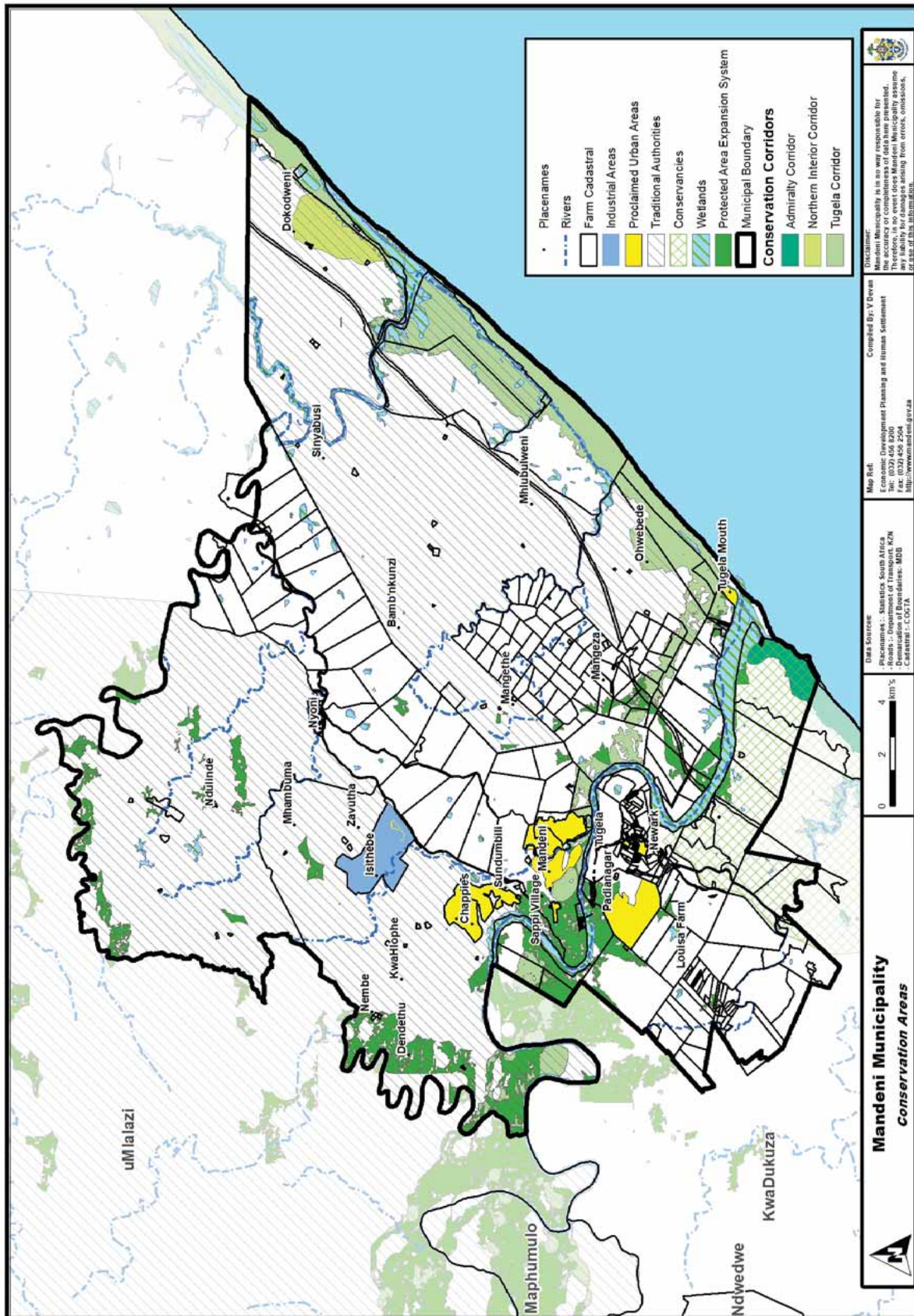
Protected Areas – Ingwenya Conservation Area

The Ingwenya Conservation Area was proclaimed as a Nature Reserve by the KZN Department of Environmental Affairs. The conservation of these areas as part of the Mandeni Environmental Resources/Tourism Programme is very important in the development of the tourism sector. Currently, the Mandeni Local Municipality is in the process of revitalising this area; we are now installing fences.

Map 23 : Terrestrial Conservation Plan



Map 24 : Conservation Areas and Wetlands



1.2. BIODIVERSITY MANAGEMENT

Legal Context

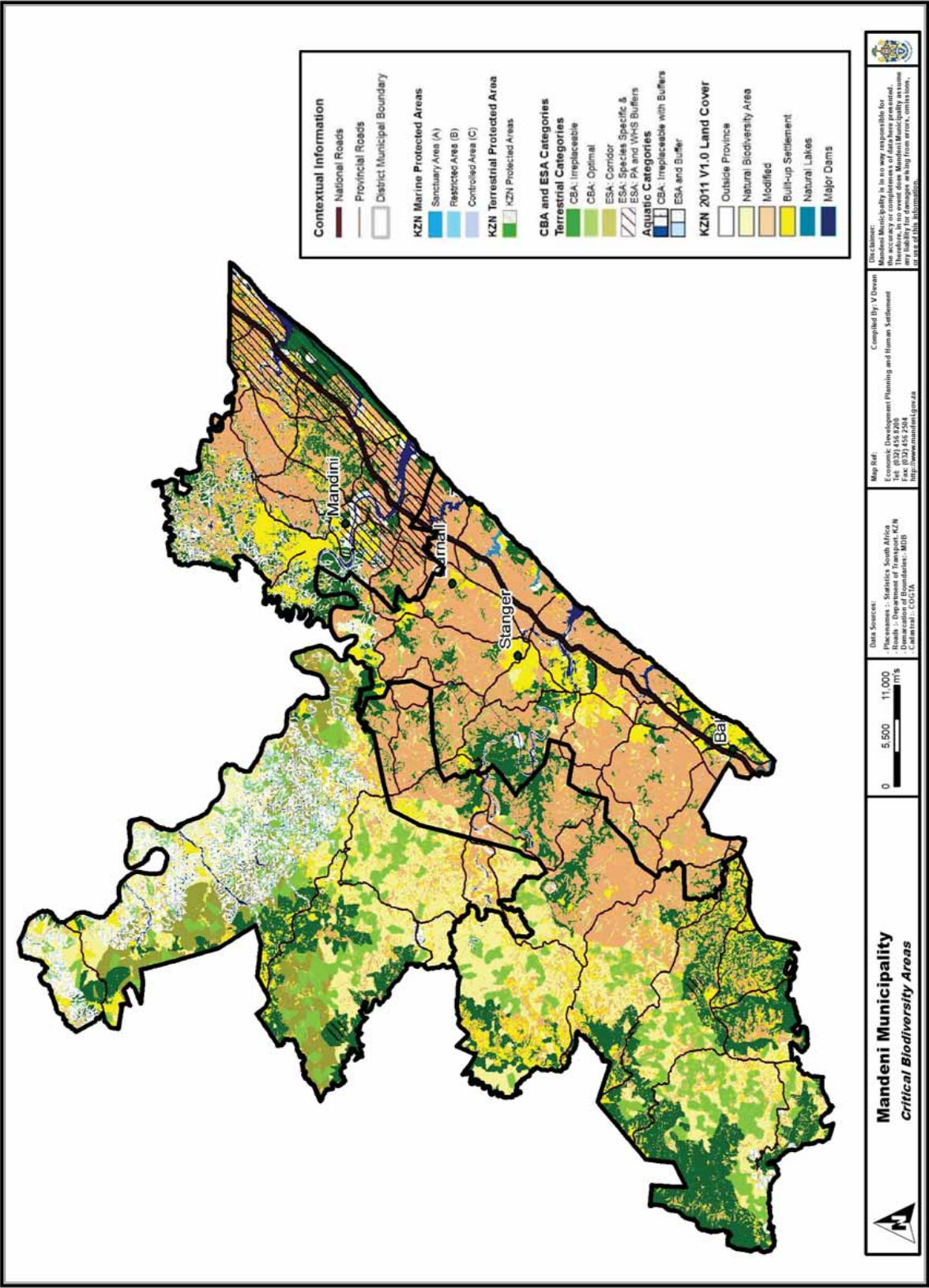
The National Environmental Management: Biodiversity Act, No. 10 of 2004, provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, No. 107 of 1998. In terms of Section 76 (2) (a), all organs of State in all spheres of government must prepare an Invasive Species Monitoring, Control, and Eradication Plan for land under their control as part of their environmental plans; in accordance with section 11 of the National Environmental Management Act. Such plan must be included as a sector plan in the IDP. The Protected Areas Act, No. 57 of 2003, recognises municipalities as critical stakeholders in the development of management plans for the protected areas.

Biodiversity Sector Plans

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

Map 25 : Critical Biodiversity Areas



1.3. POTENTIAL AGRICULTURAL AREAS

The agricultural potential of Mandeni Municipality ranges between the following categories of land:

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

These categories are directly linked to the topography of the Municipality, with high-potential agricultural land situated in the more evenly-sloped fertile plains along the coast and central municipal area; and the lower-potential agricultural land situated in the northwestern parts of the Municipality and in the more mountainous areas. When considering the iLembe District Municipality as a whole, the northern areas of Ndwedwe LM, and the central corridor of Mandeni and KwaDukuza LM are the commercial farming hubs of the District; which consist mainly of privately-owned sugarcane farms, covering 31% of the iLembe District.

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

In considering development potential, one also needs to consider land regulated by the Subdivision of Agricultural Land Act, 1970, (No. 70 of 1970). The central part of the Municipality, where commercial sugarcane farming is currently occurring; as well as the areas surrounding the Main development Corridor, namely the R102, is regulated by Act 70 of 1970. Please refer to Map 21: Agricultural Land Categories for a depiction of the areas affected by this act.

1.4. MUNICIPALITY'S DESIRED SPATIAL OUTCOMES

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

1.5. DESIRED SPATIAL FORM AND LAND USE

The Mandeni Spatial Development Framework, as presented on the 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 is 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.

[illegible]

1.6. SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

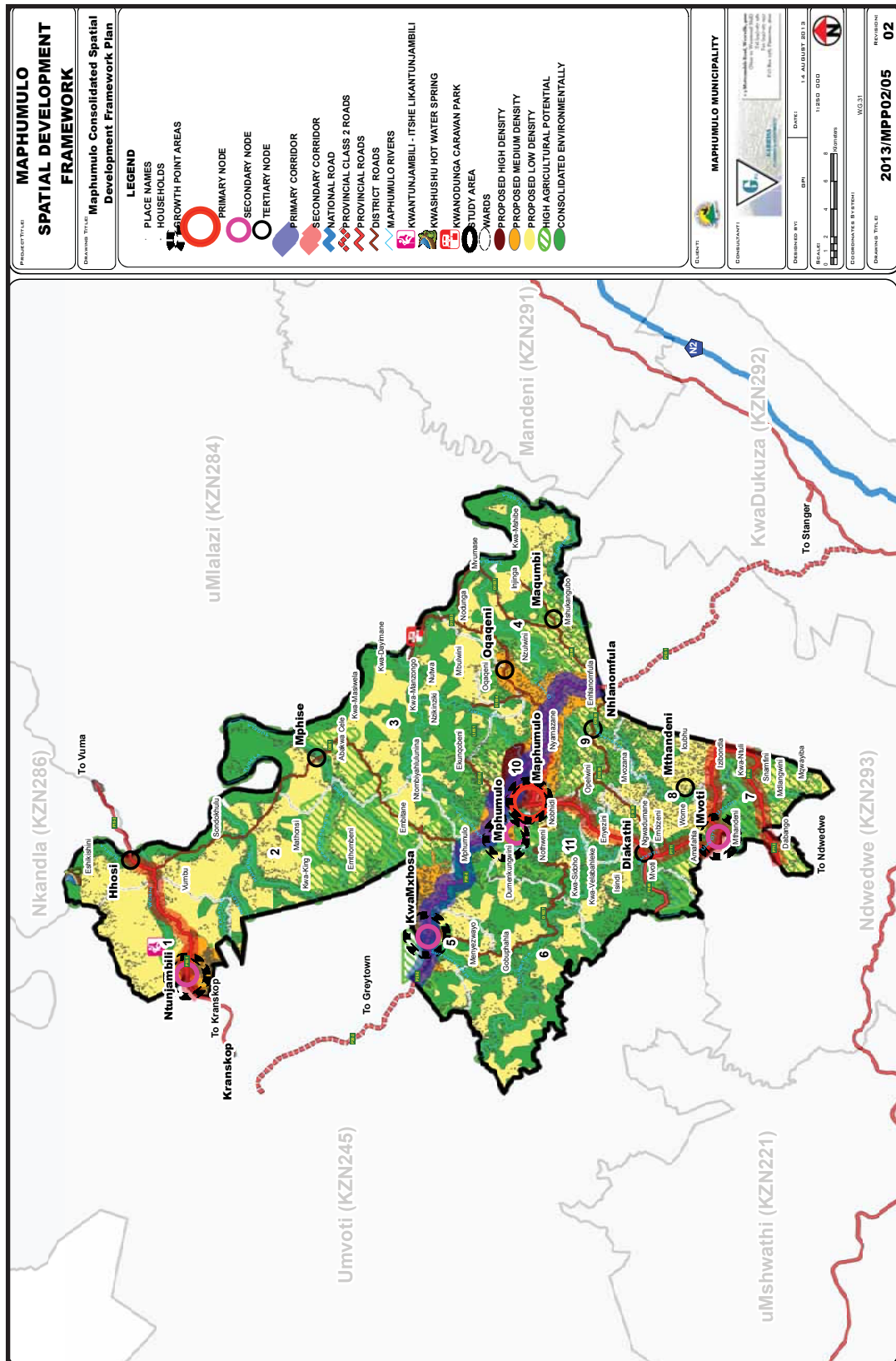
The Mandeni Municipality is adjoined by three other local municipalities, namely:

- Maphumulo Municipality;
- KwaDukuza Municipality; and
- Umlalazi Municipality.

1.6.1 TABLE: MAPHUMULO LM ALIGNMENT ASPECTS

AREA OF ALIGNMENT	OBSERVATIONS
Development Corridors	Maphumulo Municipality is located to the west of the Mandeni Municipality, and indicates that the R74 route is its primary corridor. The Mandeni SDF has indicated the same.
Cross-Boundary Dependencies	The northern areas of Maphumulo adjacent to the Tugela Conservation Area are identified as prime agricultural land in the Maphumulo SDF map.
Cross-Boundary Co-operation	None apparent
Potential Contradictions	None apparent

Map 29 : Maphumulo Local Municipality SDF Map

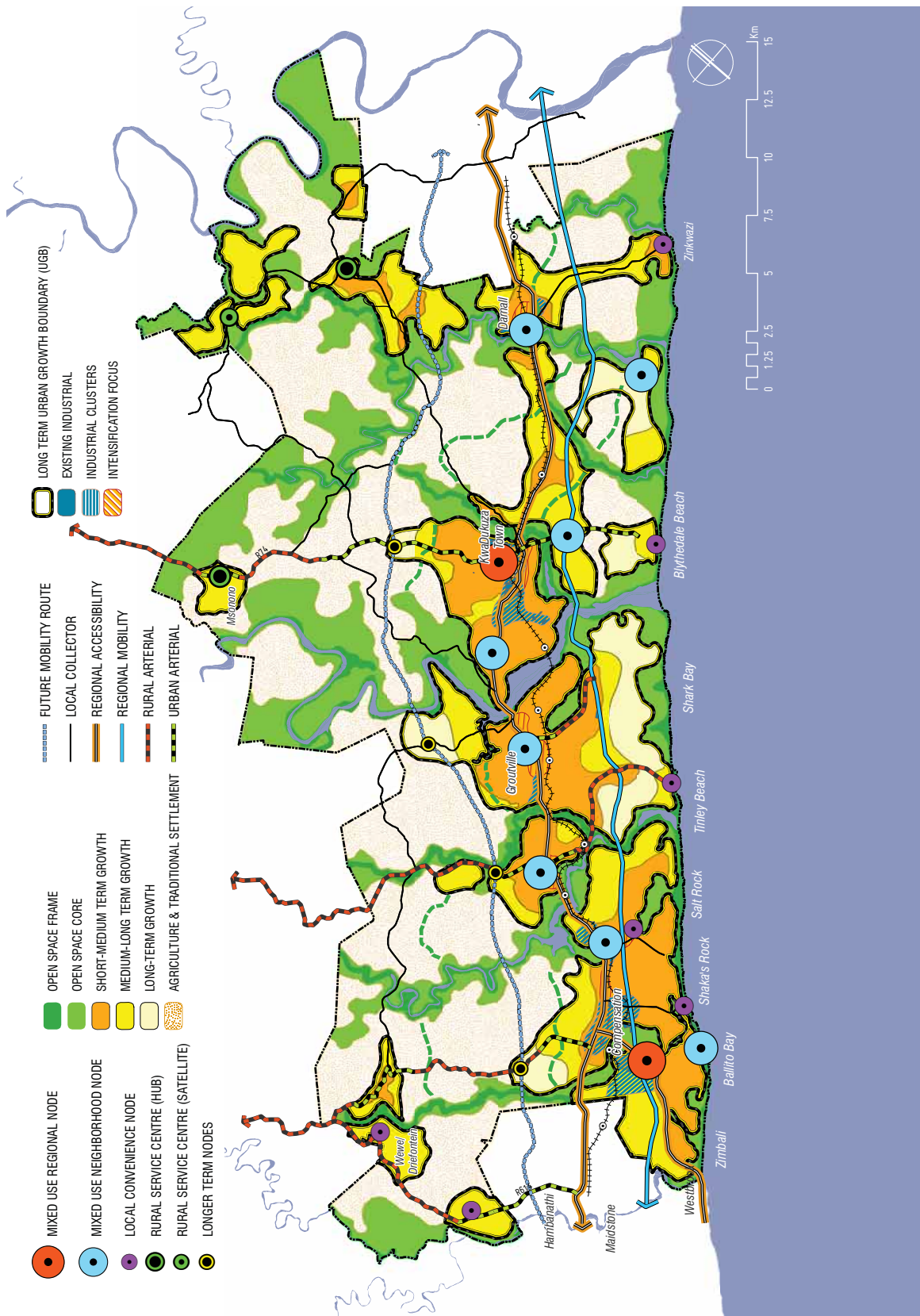


1.6.2 TABLE: KWADUKUZA LM ALIGNMENT ASPECTS

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

Source: Black Balance Projects

Map 30



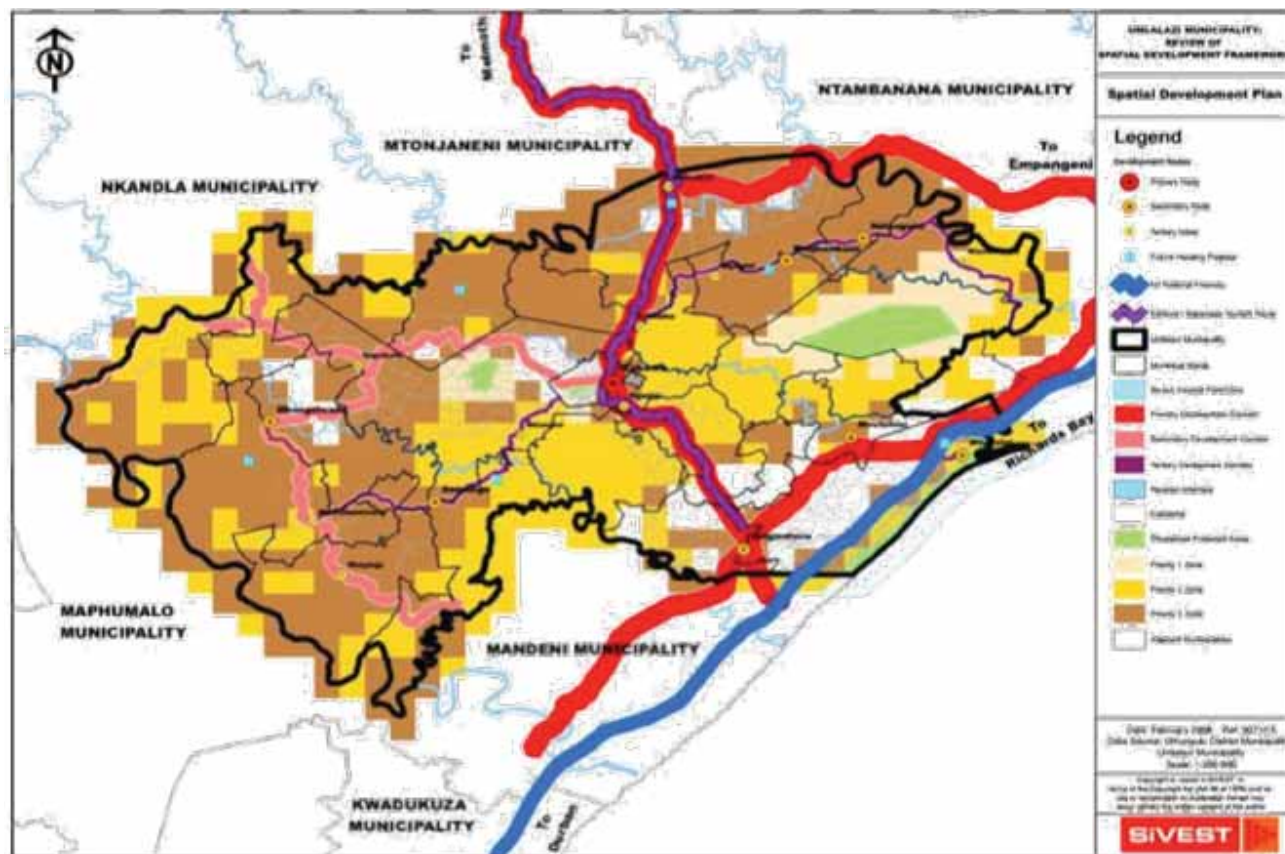
Source: KwaDukuza 2008

1.6.3 TABLE: UMLALAZI LM ALIGNMENT ASPECTS

Area of Alignment	Observations
Development Corridors	Mandeni Municipality links to the Umlalazi Municipality, through the N2, P476, and P266. The proposed R102 road will improve access between these two municipalities.
Cross-Boundary Dependencies	The Umlalazi SDF identifies areas adjacent to 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, which flows through Umlalazi Municipality into the northeastern parts of Mandeni.
Cross-Boundary Co-operation	Mandeni functions as a service centre for the whole of the Mandeni Local Municipality, and the area beyond the eNdulinde Hills (the southeastern part of Umlalazi Municipality). There is need for co-operation in service delivery and land use management, in the northeastern 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, and that may affect the conservation efforts of this water body.

Source: Black Balance Projects

Map 30 : Umlalazi Cross Boarder Alignment: Source Umlalazi SDF





THIS ROCK MARKS
THE SITE OF THE
ORIGINAL TREE

1.7. STRATEGIC INTERVENTION REQUIRED

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

Intervention Zone 1 (Urban Core)	Intervention Zone 2 (Urban Periphery)	Intervention Zone 3 (Rural Areas)
- 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; and - 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; and - State of the Environment Report with management plans promoted;	- Sustainable agricultural and tourism practices promoted and controlled. - Impacts of residential villages will be monitored; and - State of the Environment with management plans promoted. 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; and - All areas are entitled to the highest affordable service levels. Upgrade and maintenance of roads, as well as public transport system, as transport is a priority in these areas.	- Basic minimum services standards to all households in this area; - Self-contained services will be promoted until reticulation linkage is possible; and - Transport linkages into the Urban Core will be strengthened.	- Basic minimum services standards to all households in this area; - Clustering of bulk support services at key service delivery points; and - Regional distributors maintained to the 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; and - Priority housing development will be promoted in these areas.	- Private formalisation will be supported in these areas; - Long term public spending on township establishment; and - Secondary public housing developments.	- Department of Land Affairs programmes promoted and implemented. - Survey of land tenure and housing needs; and - 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; and - Employment and residential opportunities in close proximity of each other promoted.	Ensure accessibility of households to employment opportunities within Urban Core.	- Agricultural and Tourism activities promoted within these areas. - Regional distributions routes between markets and supply will be upgraded and maintained.
SOCIAL DEVELOPMENT		
- Regional facilities located within these areas; and - Equitable 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 (eg: Dokodweni Beach festival)	Promote arts and crafts at tourism node.



2. MUNICIPAL IMPLEMENTATION PLAN

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)									
BSD 02	OMM01	Basic Service Delivery and Infrastructure Development/ (Service Delivery: Creating Conditions For Decent Living)	1. To Develop A Sustainable And Efficient Municipality Based On Sound Financial Management	2.2 Ensure a financially viable municipality.	Ensure the existence and functionality of the public participation structures	Number of ID Prog SC Meetings in Q2 & Q4 to be held by 30 th June 2019	1	1	
BSDS 03	OMM02					Reviewed and adopted Municipal Housing Sector Plan by 30 th June 2019	30 th May 2018	N/A	
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)									
FVM 01	OMM03	Financial Viability And Management (Sound Financial Management)	To develop a sustainable and efficient municipality based on sound financial management	Ensure a participative, transparent and accountable governance	To ensure compliance constant and accurate reporting	Adopted 2019/20 FY Municipal Budget by Council by 31 st May 2019	30 th May 2018	N/A	
FVM 02	OMM04					Adoption of Annual Procurement Plans for 2018/19 by Council by 30-June-2019	30-Jan-18	N/A	
FVM 39	OMM05					Adoption of budget- related policies by Council by 31st May 2019	30 th May 2018	N/A	
FVM 40	OMM06					Number of quarterly-reviewed risk register reports by the Risk Management Unit	N/A	31 st May2018	
	OMM07					Submission of monthly Section 71 reports	11	1	
	OMM08					Section 72 reports submitted to Council by 25 January 2019	25 th January 2018	N/A	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	2	2	2	2	2	2	N/A	N/A	Attendance Register, Minutes, Agenda/ Programme	OMM
	30 th June 2019	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Council Resolution	OMM
	31 st May 2021	31 st May 2018	31 st May 2019	31 st May 2020	31 st May 2021	31 st May 2022	N/A	N/A	Council Resolution	OMM
	30 th June 2021	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Council Resolution	OMM
	31 st May 2021	31 st May 2018	31 st May 2019	31 st May 2020	31 st May 2021	31 st May 2022	N/A	N/A	Council Resolution	OMM
	4	4	4	4	4	4	N/A	N/A	Quarterly reviewed fraud risk register	CAE
	12	12	12	12	12	12	N/A	N/A	Sec 71 reports/ email / acknowledge of receipt	OMM
	25 th January 2019	25 th January 2018	25 th January 2019	25 th January 2020	25 th January 2021	25 th January 2022	N/A	N/A	Sec 71 reports/ email / acknowledge of receipt	OMM

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT) ...continued									
	OMM09					Number of quarterly of section 52 reports compiled	1	3	
	OMM10					Date of submission of 2017/18 Annual Financial Statements and Annual Performance Report to Auditor General 31 st August 2018	31 st August 2017	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)									
GPP 02	OMM11	Good governance and public participation	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative transparent and accountable governance	Ensure the existence and functionality of the public participation structures	Number of quarterly public report-back meetings convened and addressed by ward Councillors.	4	0	
GPP 03	OMM12					Number of public/ Stakeholders meetings held at which the Mayor or members of EXCO provided report back to the public by 30 June 2019	2	2	
GPP 05	OMM13				Ensure functionality of municipal structures	Number of media slots acquired with the national and local radio stations by 30 June 2019	11	0	
GPP 07	OMM14					Number of electronic newsletters issued to the staff by 30 June 2019	3	1	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	4	4	4	4	4	4	N/A	N/A	Section 52 reports	OMM
	31 st August 2018	31 st August 2017	31 st August 2018	31 st August 2019	31 st August 2020	31 st August 2021	N/A	N/A	Acknowledgement of receipt	OMM
	72	72	72	72	72	72	N/A	N/A	Minutes and Attendance Registers	Manager: Special Programmes
	4	4	4	4	4	4	N/A	N/A	Attendance Registers	Manager: Special Programmes
	8	8	8	8	8	8	N/A	N/A	Mandeni Communication Quarterly Report	OMM
	4	4	4	4	4	4	N/A	N/A	Copy of the newsletters	OMM

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST) ...continued									
GPP 08	OMM15					Number of the newsletters issued to general public by 30 June 2019	3	1	
GPP 10	OMM16					Number of website updates conducted by 30 June 2019	12	0	
GPP 11	OMM17					Number of monthly reports on communication of Municipal programmes through Social Media by 30 June 2019	6	0	
GPP 15	OMM18					Ward committee operational plans developed by 30 June 2019	30 th April 2018	N/A	
GPP 16	OMM19					Number of monthly ward committee meeting held in 18 Wards x 12	12	0	
GPP 17	OMM20					% of attendance at ward committee meetings	100%	None	
GPP 18	OMM21					Number of quarterly ward committee reports submitted to Council	3	1	
	OMM22					Number of EXCO meetings held by 30 JUNE 2019	12	0	
GPP 21	OMM23					Number of formal meetings between the Mayor, Speaker, Chief whip and Municipal Manager.	10	2	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	4	4	4	4	4	4	N/A	N/A		OMM
	12	12	12	12	12	12	N/A	N/A	Copy of the website updates (screenshots)	OMM
	12	12	12	12	12	12	N/A	N/A	Screenshots of the updates	OMM
	30 th June 2019	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Approved Plans	Manager: Special Programmes
	180	180	180	180	180	180	N/A	N/A	Attendance Registers	Manager: Special Programmes
	100%	100%	100%	100%	100%	100%	N/A	N/A	Attendance Registers	Manager: Special Programmes
	4	4	4	4	4	4	N/A	N/A	Council Resolution	Manager: Special Programmes
	12	12	12	12	12	12	N/A	N/A	Attendance Registers	OMM
	12	12	12	12	12	12	N/A	N/A	Agenda and Attendance Registers	OMM

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST) ...continued									
GPP 22	OMM24					Number of Council meetings held.	4	0	
GPP 24	OMM25					Number of Audit committee meetings held	4	0	
GPP 25	OMM26					Number of Municipal Public accounts committee meetings held	9	0	
GPP 26	OMM27					Number of Internal audit reports presented to the Audit committee	4	0	
	OMM28					Quarterly review of A.G Action Plan by Council	1	3	
	OMM29					Table 2017/18 Annual draft Report at Council by 25 th January 2019	25 th January 2018	0	
GPP 27	OMM30					Date of One Oversight reports compiled by 31 March 2019	28 th March 2018	0	
	OMM31					Number of quarterly progress reports on implementation of B2B submitted to national COGTA	4	None	
	OMM32					Number of monthly progress reports on implementation of B2B submitted to provincial COGTA	12	None	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	4	4	4	4	4	4	N/A	N/A	Attendance Registers	OMM
	4	4	4	4	4	4	N/A	N/A	Attendance Register & Agenda	CAE
	4	4	4	4	4	4	N/A	N/A	Attendance Register & Agenda	Manager: Special Programmes
	4	4	4	4	4	4	N/A	N/A	Audit committee minutes adopting internal audit reports	CAE
	4	4	4	4	4	4	N/A	N/A	Council resolution adopting the Quarterly reviewed action plan	CAE
	25 th January 2019	25 th January 2018	25 th January 2019	25 th January 2020	25 th January 2021	25 th January 2022	N/A	N/A	Council resolution	OMM
	31st March 2019	31st March 2018	31st March 2019	31st March 2020	31st March 2021	31st March 2022	N/A	N/A	Oversight report	OMM
	4	4	4	4	4	4	N/A	N/A	Acknowledgement of receipt/Proof of submissions	OMM
	12	12	12	12	12	12	N/A	N/A	Acknowledgement of receipt/Proof of submissions	OMM

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)									
	OMM33	Local economic development	Implement LED projects and monitor job creation	Facilitating the creation of job opportunities for skilled and employable people	Reduction of unemployment	Number of jobs created through LED/ EPWP initiatives by by 30 th June 2019	N/A	N/A	
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT									
	OMM34	Community and social services development	Providing and facilitating access to social services and facilities.	Ensure our people have access to community facilities and services	Ensure reports are submitted to council	Number of Local Aids Reports submitted to council by 30 June 2018	1	3	
	OMM35			To ensure the functionality of youth participation structures	Training of ward youth forum Date of establishment of youth council	Date of establishment of youth council	N/A	N/A	
	OMM36					Date of review of Mandeni youth development strategy	N/A	N/A	
	OMM37					Date of career expo	N/A	N/A	
	OMM38					Date of entrepreneurial workshop	N/A	N/A	
	OMM39					Date of artists development programme/talent search	N/A	N/A	
	OMM40					Date of Youth Month celebration	N/A	N/A	
	OMM41					Date of youth HIV/ AIDS and Social ills Awareness Campaigns	N/A	N/A	
	OMM42					Hosting of two annual senior citizen's sports events (Golden Games) conducted by the end of Q1	N/A	N/A	
	OMM43			Ensure that sports and recreation are promoted					

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	500	500	500	500	500	500	N/A	N/A	Reports	OMM
	4	4	4	4	4	4	N/A	N/A	Council Resolution	Manager: Special Programmes
	30 th September 2018	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021	N/A	N/A	Attendance register	OMM
	30 th September 2018	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30-Sep-21	N/A	N/A	Attendance register and the names of the council members	OMM
	31 st March 2019	31 st March 2018	31 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022	N/A	N/A	Council resolution	OMM
	31 st March 2019	31 st March 2018	31 st March 2019	31 st –March 2020	31 st March 2021	31 st March 2022	N/A	N/A	Attendance register	OMM
	30 th –June 2019	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Attendance register	OMM
	30 th September 2018	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021	N/A	N/A	Attendance register	OMM
	30 th June 2019	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Letter of request from wards	OMM
	30 th March 2019	31 st March 2018	31 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022	N/A	N/A	Permission letters	OMM
	30 th September 2018	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021	N/A	N/A	Planning meeting invitation, internal communication in request of transport assistance and Attendance registers	Manager: Special Programmes

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT ...continued									
	OMM44				Ensure that sports and recreation are promoted	Sports tournament for people with disabilities to be held on 31 December 2018	N/A	N/A	
	OMM45					Number of sports forums conducted	N/A	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
MID 01	OMM46	Municipal transformation and institutional development	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	To maintain and improve municipal policies	Date of adopting the reviewed policies by council 30 June 2019	28-Jun-18	0	
	OMM47				To ensure participative, transparent and accountable governance in the municipalit	Reviewed and adopted Municipal delegation Framework by Council by 30 June 2019	Not achieved	30th June 2018	
	OMM48					Reviewed and adopted Organogram by 31 May 2019	30-May-18	0	
	OMM49				Ensure functional committee	Monitoring the functioning of ICT Steering Committee by conducting 4 Steering Committee meetings by 30 June 2019	4	0	
MID 19	OMM50				To ensure compliance in the PMS unit of the municipality	Date of advertising the Top Layer 2018/19 SDBIP 31 July 2018	27-Jun-18	0	
MID 20	OMM51					Number of performance agreements to be signed by 14 August 2018	4	1	
MID 21	OMM52				To improve institutional and organizational capacity	Number of MANCO meetings held	10	2	
	OMM53					Number of Top MANCO meetings held	N/A	N/A	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	31 st December 2018	31 st December 2017	31 st December 2018	31 st December 2019	31 st December 2020	31 st December 2021	N/A	N/A	Attendance Register	Manager: Special Programmes
	2	2	2	2	2	2	N/A	N/A	Attendance registers	OMM
	30 th -June 2019	30 th -June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Council resolution	OMM
	30 th June 2019	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021	30 th June 2022	N/A	N/A	Council resolution	OMM
	31 st May 2019	31 st May 2018	31 st May 2019	31 st May 2020	31 st May 2021	31 st May 2022	N/A	N/A	Council resolution	OMM
	4	4	4	4	4	4	N/A	N/A	Agenda, Minutes and Attendance Registers	OMM
	31 st July 2018	31 st July 2017	31 st July 2018	31 st July 2019	31 st July 2020	31 st July 2021	N/A	N/A	Copy of Advert	OMM
	4	4	4	4	4	4	N/A	N/A	Copy of Performance Agreements	OMM
	12	12	12	12	12	12	#REF!	N/A	Agenda, Minutes and Attendance Registers	OMM
	12	12	12	12	12	12	N/A	N/A	Attendance Registers.	OMM

2. MUNICIPAL IMPLEMENTATION PLAN ...continued

MANDENI OMM 5-YEAR IMPLEMENTATION PLAN									
IDP/ ORG REF	SDBIP REF	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2018/19	Key Performance Indicator 2018 / 19	Baseline	Backlog	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ...continued									
MID 23	OMM54				To ensure the submission of reports timeously	Number of progress reports on implementation of performance plans by managers submitted to HOD's	N/A	N/A	
	OMM55					Date of submission of managers performance plans to HOD's	N/A	N/A	
MID 25	OMM56				To ensure compliance and functionality of the PMS unit	Number of feedback reports to communities of targets achieved, not achieved and corrective action	1	3	
MID 26	OMM57					Number of quarterly performance assessments to be conducted by 30 th June 2019	2	None	
MID 28	OMM58					Date of adopting the revised scorecards by 28 February 2019	28 th February 2018	0	

	Annual Target	2017/18	2018/19	2019/20	2020/21	2021/22	Reasons for Variance	Corrective Measures	POE	Responsible Department
	30	30	30	30	30	30	N/A	N/A	PMS monthly performance plans	OMM
	30 th June 2019	30 th June 2018	30 th June 2019	30-Jun-20	30 th June 2021	30 th June 2022	N/A	N/A	Manager's Performance Plan's	
	2	2	2	2	2	2	N/A	N/A	Feedback Reports	OMM
	2	2	2	2	2	2	N/A	N/A.	Attendance registers	OMM
	28 th February 2019	28 th February 2018	28 th February 2019	28 th February 2020	28 th February 2021	28 th February 2022	N/A	N/A	Council Resolution	OMM

CHAPTER F :

FINANCIAL PLAN

1.1 MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

The mSCOA Regulations applied to all municipalities and municipal entities with effect from 1 July 2017. Mandeni municipality has compiled its 2019/20 MTREF Budget transacting across all the mSCOA seven segments in Version 6.3 as per Circular 94. Furthermore, we have ensured a seamless integration of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and Budget facilities into the core financial system as these documents create a point of departure for the transacting. Mandeni municipality has tabled the 2019 /20 MTREF, IDP, and Budget in an mSCOA classification framework and the data string (IDP and Budget) will be uploaded to the LG Database portal on the 30th May 2019.

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

In view of the aforementioned, table 1 is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure Framework:





TABLE 1 CONSOLIDATED OVERVIEW OF THE 2019/20 & MTREF

KZN291 Mandeni - Table A1 Budget Summary					
Description R thousands	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total Revenue (excluding capital transfers and contributions)	247 900	263 092	301 780	317 858	340 619
Total Expenditure	247 900	263 092	297 943	315 296	331 982
Surplus/(Deficit)	(0)	(0)	3 837	2 563	8 637
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	45 373	59 971	35 085	35 342	37 848
Contributions recognised - capital & contributed assets	–	–	–	–	–
Surplus/(Deficit) for the year	45 373	59 971	38 922	37 905	46 485
Capital expenditure & funds sources					
Capital expenditure	56 547	71 381	50 642	47 202	39 839

Operating revenue has increased by 14.7 percent or R38.69 million for the 2019/20 financial year when compared to the 2018/19 Adjustments Budget. For the two outer years, operational revenue will increase by 5.3 and 7.2 per cent respectively, equating to a total revenue growth of R74.8million over the MTREF when compared to the 2018/19 financial year.

Total operating expenditure for the 2019/20 financial year has been appropriated at R297, 9 million and translates into a surplus budget of R3.8 million. Operational expenditure has grown by 13.2 per cent in the 2019/20 budget and by 5.8 and 5.3 per cent for each of the respective outer years of the MTREF. The operating surplus for the two outer years steadily increases to R8.6 million. The municipality has reprioritized its operational expenditure to be able to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R50.6 million for 2019/20 has decreased by 29.1 per cent when compared to the 2018/19 Adjustment Budget. The capital programme decreases to R47.2 million from 2019/20 financial year and then decreases in 2021/22 to R39.8 million.

The reduction is due to affordability in the light of the current economic circumstances. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds from cash backing reserves.

1.2. OPERATING REVENUE FRAMEWORK

For Mandeni Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's reviewed revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 68 per cent annual collection rate for property rates and other key service charges;
- The Municipality tariff increases as approved by the National Energy Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- The Tariff policies of the Municipality.

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

TABLE 2 SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Re	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue By Source										
Property rates	2	27 408	30 557	52 422	47 732	47 732	47 732	49 509	52 182	55 000
Service charges - electricity revenue	2	13 186	13 399	24 589	20 394	23 894	23 894	31 879	33 600	35 415
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	6 339	7 750	8 928	8 393	9 043	9 043	9 510	10 023	10 564
Rental of facilities and equipment		286	241	344	271	271	271	208	272	286
Interest earned - external investments		3 627	2 961	3 033	2 900	2 900	2 900	3 540	3 731	3 933
Interest earned - outstanding debtors		9 766	9 864		4 400	13 060	13 060	15 975	16 838	17 747
Dividends received						—	—	—	—	—
Fines, penalties and forfeits		32	350	377	500	500	500	405	427	450
Licences and permits		1 123	1 175	1 197	1 472	1 372	1 372	1 320	1 391	1 466
Agency services						—	—	—	—	—
Transfers and subsidies		177 133	181 232	191 900	161 481	163 813	163 813	188 769	198 692	215 018
Other revenue	2	11 785	31 935	697	356	506	506	665	701	739
Gains on disposal of PPE										
Total Revenue (excluding capital		250 685	279 465	283 486	247 900	263 092	263 092	301 780	317 858	340 619

TABLE: PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Re	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework						
		Adjusted Budget	%	Budget Year 2019/20	%	Budget Year +1 2020/21	%	Budget Year +2 2021/22	%	
R thousand	1									
Revenue By Source										
Property rates	2	47 732	18.14%	49 509	16.40%	52 182	16.42%	55 000	16.10%	
Service charges - electricity revenue	2	23 894	9.10%	31 879	10.60%	33 600	10.60%	35 415	10.40%	
Service charges - water revenue	2	—	—	—	—	—	—	—	—	
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	
Service charges - refuse revenue	2	9 043	3.44%	9 510	3.2%	10 023	3.2%	10 564	3.10%	
Rental of facilities and equipment		271	0.10%	208	0.01%	272	0.0%	286	0.01%	
Interest earned - external investments		2 900	1.10%	3 540	1.20%	3 731	1.2%	3 933	1.20%	
Interest earned - outstanding debtors		13 060	4.96%	15 975	5.30%	16 838	5.3%	17 747	5.20%	
Dividends received		—	—	—	—	—	—	—	—	
Fines, penalties and forfeits		500	0.19%	405	0.10%	427	0.10%	450	0.10%	
Licences and permits		1 372	0.52%	1 320	0.40%	1 391	0.40%	1 466	0.40%	
Agency services		—	—	—	—	—	—	—	—	
Transfers and subsidies		163 813	62.26%	188 769	62.60%	198 692	62.60%	215 018	63.10%	
Other revenue	2	506	0.19%	665	0.20%	701	0.20%	739	0.20%	
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)		263 092	100%	301 780	100%	317 858	100%	340 619	100%	

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise just below one thirds of the total revenue mix. In the 2019/20 financial year, revenue from rates and services charges totaled R90.9 million or 30.1 per cent. This increases to R95.8 million and R100.9 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and service charges, which increases from 30.1 per cent in 2019/20 to 30 percent in 2021/22.

The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 53 MBRR SA1 (see page 112).

Property rates are the second largest revenue source totaling to 16.4 per cent or 49.5 million and increases to R55.0 or 16.1 per cent by 2021/22. The third largest source is service charges from electricity revenue source totaling to 31.9 or 10.6 percent, contributing is the NERSA guideline that proposes increase of 13.07 per cent for municipal electricity tariffs for 2019/20.

Operating grants and transfers totals R188.8 million in the 2019/20 financial year and steadily increases to R215.1 million by 2021/22. Note that there is an increase of 15.2 per cent for the 2019/20 financial year and the year-on-year growth is 5.3 per cent and then increase 8.2 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

OPERATING TRANSFERS AND GRANT RECEIPTS

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		133 856	136 754	148 377	157 762	157 762	158 891	182 532	194 605	210 686
Local Government Equitable Share		119 361	122 874	134 192	146 821	146 821	146 821	167 483	181 360	196 795
Finance Management		1 800	1 825	1 900	1 900	1 900	1 900	1 900	1 900	1 900
EPWP Incentive		1 755	2 055	2 285	2 255	2 255	2 255	2 234		
Integrated National Electrification Programme		10 000	10 000	10 000	6 786	6 786	6 786	9 500	9 485	10 000
Municipal Systems Improvement		940	-	-						
Municipal Infrastructure Grant(PMU)							1 129	1 415	1 860	1 991
Provincial Government:		11 837	8 668	2 639	3 719	5 282	5 282	6 238	4 087	4 332
Library Grant					2 514	3 585	3 585	1 228	1 315	1 408
Provincialization of Government		1 964	2 470	2 639	1 147	1 147	1 147	1 510	2 772	2 924
Sport and Recreation		150			58	50	50			
GIS Pertinent Grant						500	500			
Nodal Plans								2 500		
Spatial Development Framework Support		8 000						1 000		
Department of Human Settlement		1 723	6 198					-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	145 693	145 422	151 016	161 481	163 044	164 173	188 769	198 692	215 018
Capital Transfers and Grants										
National Government:		43 886	39 157	47 118	45 373	59 971	45 373	33 954	35 342	37 848
Municipal Infrastructure Grant (MIG)		34 263	25 757	35 940	34 706	34 706	34 706	33 954	35 342	37 848
Neighbourhood Development Partnership		9 623	13 400	11 178	10 667	10 667	10 667			
Dept of Human Settlement						14 598	-	-		
Provincial Government:		-	-	-	-	-	-	1 131	-	-
Other capital transfers/ grants [Provincialisation of Libraries]								1 131		
Total Capital Transfers and Grants	5	43 886	39 157	47 118	45 373	59 971	45 373	35 085	35 342	37 848
TOTAL RECEIPTS OF TRANSFERS & GRANTS		189 579	184 579	198 134	206 854	223 015	209 546	223 854	234 034	252 866

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 3- 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 8 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.

1.3. OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2019/20 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 2019/20 budget and MTREF (classified per main type of operating expenditure):

TABLE 5 SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION ITEM

KZN291 Mandeni - Table A1 Budget Summary

Description R thousands	Ref	2015/16	2016/17	2017/18	Current Year 2018/19		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
Expenditure By Type							
Employee related costs	2	68 601	72 958	77 298	84 109	84 109	84 109
Remuneration of councillors		10 159	10 990	12 666	13 442	13 442	13 442
Debt impairment	3	4 026	36 634	15 145	5 800	15 068	15 068
Depreciation & asset impairment	2	22 976	24 278	27 988	29 097	29 097	29 097
Finance charges		1 853	2 912	2 739	920	920	920
Bulk purchases	2	8 972	10 984	16 565	17 331	21 331	21 331
Other materials	8	14 017	10 530	12 233	33 070	18 015	18 015
Contracted services		23 933	18 241	15 740	16 133	22 633	22 633
Transfers and subsidies		6 824	16 762	11 518	8 329	8 329	8 329
Other expenditure	4, 5	57 016	41 739	30 185	39 670	50 149	50 149
Loss on disposal of PPE		80		(17 587)			
Total Expenditure		218 458	246 029	204 490	247 900	263 092	263 092

The budgeted allocation for employee related costs for the 2019/20 financial year totals R96.7 million, which equals 32.4 per cent of the total operating expenditure. An annual increase of 5.1 and 5.1 per cent has been included in the two outer years of the MTREF.

Employee related costs increased from R84.1 million to R96.7 million which reflects an increase of 14.9 percent. As part of the planning assumptions and interventions, increase has taken into consideration the current status of the positions filled as per the approved organogram and 10 positions have been prioritized for 2019/20 financial year. Increase in Employee related cost has taken into consideration the proposed increase of 6.5 per cent as proposed by Circular No.1/2019 for salary and wage increase for the period 1 July 2019 to 30 June 20 per Salary wage collective agreement between SALGA, and we have also considered the notch increase that is effected on an annual basis according to the wage agreement.

In accordance with mSCOA Classification Skills development levy is classified under Other Expenditure with a budget amount of R752 thousand for 2019/20 MTREF.

Furthermore, employee related costs budget has included wages for EPWP, Food for waste programme and Ingwenya nature reserve beneficiaries.

Increase in employee related costs has prioritized budget for 10 positions, which are as follows:

- Office of the Municipal Manager: PMS Clerk and Communications Clerk
- Community services: 7 x General Assistance (to replace the deceases and retired employees)
- Technical Services: Mechanic

Increase in the number of position for other municipal staff increased from 286 as per 2018/19 actual personnel numbers to 296 in the 2019/20 financial year, reflects 10 position which have been prioritized in 2019/20 financial year.

Employee related costs for Senior Managers of the municipality have been reduced from R6.4 million to R6.2 million with an adjustment of 3.8 per cent. Reduction in Senior manager's packages is due to 2 managers who were previously appointed by the municipality before

the implementation of the Notice of Upper limits of total remuneration packages payable to municipal managers and managers directly accountable to the municipal manager as their contract have expired. All 6 Senior management of the municipality's budget has been budgeted in accordance with the Upper Limits of Total Remuneration Packages payable to municipal managers and managers directly accountable to municipal manager Gazette Notice No. 42023.

Employee related costs and remuneration of Councilor's have been budgeted at percentage of 37.1 percent of the total operating expenditure, which is within the norm range of 25 percent to 40 percent as per MFMA Circular No.71.

The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998) and is within the limits noted in Government Gazette No.42134 issued on the 21st December 2018. The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget. This includes the provision for medical aid and cellphone allowance for Councilors.

Remuneration of Councilors has increased from R13, 4 million to R13.8 million which reflects an increase of 2.4 per cent. Increase in remuneration of Councilors has considered the current year's performance as per Adjustment budget 2018/19 as we have taken into consideration the latest Notice of upper limits for Councilors as issued by COGTA.

The provision of debt impairment was determined based on an annual average collection rate of 62 per cent, which has been split as follows (Property rates 68% and Refuse 55%), and the Debt Write-off Policy of the Municipality. For the 2019/20 financial year this amount equates to R19.9 million and increases to R22.1 million by 2021/22. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. With the increasing debtors book, the majority of debt is due to Ingonyama Trust and Residential Households, budget allocated has considered this debt is irrecoverable based on the historical avenues undertaken in recovering it.

The Municipality's Asset Management Policy has informed provision for depreciation and asset impairment. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R30.8 million for the 2019/20 financial and equates to 10.3 per cent of the total operating expenditure. The implementation of GRAP 17 accounting standard has also been considered in determining budget for provision for depreciation.

Budget allocated for depreciation has considered the assumptions below:

1. Intangibles

- No anticipation that new software will be procured in the 2019-20 financial year. Since the municipality is no longer buying computers with MS Office.
- The depreciation as per the report is the true reflection of the projected depreciation.

2. Community Assets

- Ward 5 Hall currently sitting as WIP will only be completed in 2019/20 FY, meaning it will start depreciating in budget year under forecast.
- Ward 5 Sportsfield – there is no indication that construction will commence anytime soon.
- Isithebe Modular Library will be capitalised in the current year 2018/19.

3. Other Assets

- Machinery – Grader worth R3.8 Million was procured in 2018-19

4. Municipal buildings

- Council Chamber with a Capital value of R16 Million will be brought into use in the 2018/19 FY.

5. Electrical LV Networks

- There will be a slight change in the Depreciation with a replacement of RMU in Patrys.

6. Roads and Stormwater

- 40% of the Total WIP of R94 358 528.75 is to be completed in 2018/19 Remainder in 2019/20.
- 70% of the total WIP is the roads and average Lifespan for roads is 30 Years

Finance Charges consists primarily of the repayment of interest on long-term borrowing (cost of capital) R307 thousand has been allocated for 2019/20 financial year, current year actual performance has been considered in determining the allocated budget. Finance charges increases to R307 thousand in 2019/20 and increases to R341 thousand in 2021/22 financial year.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. Bulk purchases have taken into consideration 15.63 per cent as proposed in NERSA guideline for 2019/20 financial year. Bulk purchases have increased from 21.3 million to 25.9 million in 2019/20, which is due to proposed increase of 15.63 per cent, increase has also considered the actual consumption by Umngeni for implementation of water works and the level of demand which has been noted as increasing drastically in the remaining six months of the financial year when comparing to the 2017/18 financial year.

Other materials comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals, these items are procured for stores. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the Municipality's infrastructure.

For 2019/20 the appropriation against this group of expenditure has been decreased by 40.3 per cent (R10.8 million) and continues to decrease by 8.9 per cent for the two outer years of which budget allocation is in excess of R10.3 million by 2021/22.

During the compilation of the 2019/20 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance and the weather pattern disasters especially to rural roads. Budget allocated for other materials in 2019/20 financial year is sufficient to cover the repairs and maintenance as the budget estimate for this item has considered the repairs and maintenance plan that is annually reviewed by the municipality.

As part of the compilation of the 2018/2019 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced as the municipality is trying to reduce the outsourcing of services. The municipality took a resolution to perform some of these contracted services internally as assessments were done and reports reflected that the municipality can be capable of delivering these services, however it was also noted that municipality is currently in no position to fully perform these services internally, such as lease of refuse truck and provision of Security Services as the municipality does not have full capacity to perform them internally. Furthermore in accordance with mSCOA classification all the service that the municipality is unable to perform which are then outsourced have also been included under contracted services such as catering, transport hire and other hire charges.

For 2019/20 the appropriation against this group of expenditure has been increased by 79.6 per cent (R40.7 million) and it has grown by 10.6 for the two outer years of which budget allocation is in excess of R44.9 million by 2021/22.

As part of the process of identifying further cost efficiencies, a business process-reengineering project will commence in the 2019/20 financial year to identify alternative practices and procedures, including building in-house capacity for certain activities that are currently being contracted out. The outcome of this exercise will be factored into this budget cycle and it is envisaged that additional cost savings will be implemented.

As part of compilation of the 2019/20 MTREF this group of expenditure for Transfers and Subsidies was critically evaluated and operational efficiencies were enforced. In the 2019/20 financial year, this group of expenditure totals

R11.0 million and has increased by 32.1 per cent; decrease in this item is due to reduction in the allocation of INEP. Transfers and Subsidies have also considered provision of Free Basic Services for Electricity and Refuse to indigent beneficiaries.

Budget allocated for free basic electricity has considered the current year's actual performance and level of demand based on number of beneficiaries qualifying for this service which have increased to 2000 and also the proposed increase of 13.07% by NERSA.

Budget allocated for free basic refuse has also considered the current year's actual performance and also we have effected 5.2 per cent increase, furthermore we have considered the level of demand based on the number of households the municipality will be providing this service to which has increased by 4452 to 28152 due to additional properties in Khenan area and also the house holds from Sondoni Robot to Love Life premises for free basic refuse.

Other expenditure comprises of various line items relating to the daily operations of the municipality. Other expenditure has been increased from R50.1 million to R56.4 million with an increase of 12.1 per cent. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved, as the municipality has identified areas in which cost cutting can be implemented, without disturbing operations of the municipality. Budget allocated for this item has considered cost cutting measures as per Circular 82.

The following table gives a breakdown of the main expenditure categories for the 2019/20 financial year.

The following table gives a breakdown of the main expenditure categories for the 2019/20 financial year.

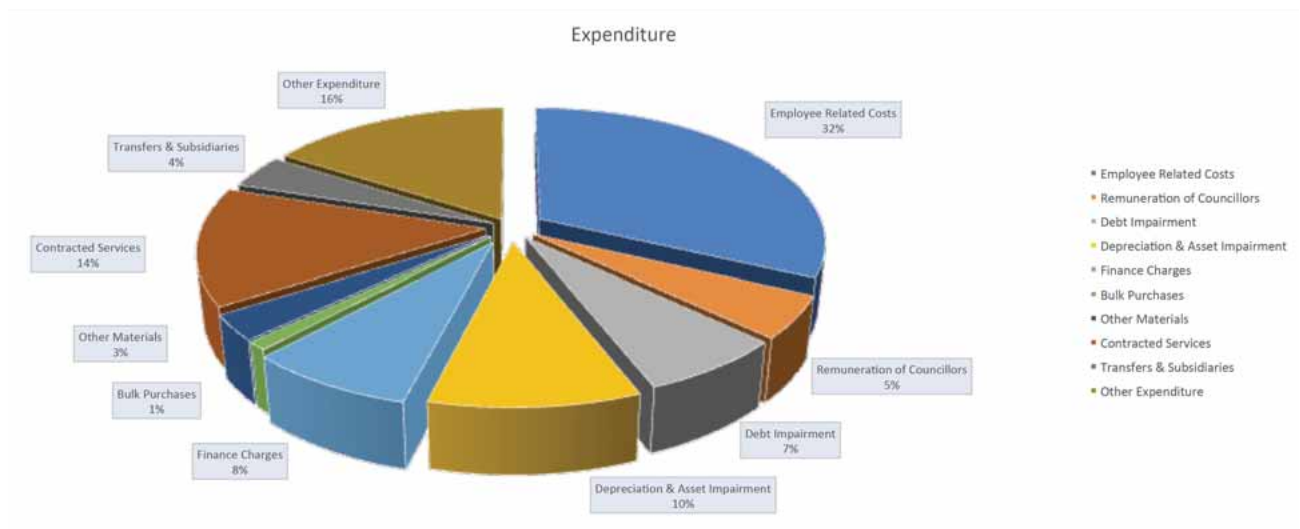


FIGURE 1 MAIN OPERATIONAL EXPENDITURE CATEGORIES FOR THE 2019/20 FINANCIAL YEAR

1.4. PRIORITY GIVEN TO REPAIRS AND MAINTENANCE

Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2019/20 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs & maintenance plan of the Municipality. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

TABLE 4 OPERATING TRANSFERS AND GRANT RECEIPTS

KZN291 Mandeni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
REVENUE ITEMS:											
Total 'Other' Expenditure	1	57 016	41 739	30 185	39 670	50 149	50 149	50 149	48 237	50 842	53 587
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		6 491	6 648	72 613	16 781	16 781	16 781	16 781	19 652	20 713	21 832
Other materials		14 017	10 530	12 233	33 310	18 255	18 255	18 255	8 068	7 349	7 746
Contracted Services						-	-	-	12 527	14 042	14 800
Other Expenditure						5 015	5 015	5 015	2 856	3 010	3 172
Total Repairs and Maintenance Expenditure	9	20 508	17 178	84 845	50 091	40 051	40 051	40 051	43 102	45 114	47 550

During the compilation of the 2019/20 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance and the weather pattern disasters especially to rural roads. To this end, repairs and maintenance for roads was substantially increased by 48.5 per cent in the 2019/20 financial year, from R10.9 million to R16.2 million. The total allocation for 2019/20 equates to R48.4 million an increase of 7.6 per cent in relation to the Adjustment Budget and continues to grow at 7.2 and 5.5 per cent over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 4.7 and 5.4 per cent for the respective financial years of the MTREF.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

TABLE 7 REPAIRS AND MAINTENANCE PER ASSET CLASS

KZN291 Mandeni - Table A9 Asset Management

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total New Assets	1	47 089	50 201	15 335	16 474	30 832	16 234	20 473	47 202	39 839
Roads Infrastructure		29 217	44 407	7 764	1 855	1 855	1 855	-	37 202	39 839
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	316	1 800	1 800	1 800	1 146	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	425	-	-
Infrastructure		29 217	44 407	8 080	3 655	3 655	3 655	1 571	37 202	39 839
Community Facilities		15 001	-	5 295	7 573	6 973	6 973	7 698	-	-
Sport and Recreation Facilities		-	-	310	263	263	263	1 100	-	-
Community Assets		15 001	-	5 606	7 836	7 236	7 236	8 798	-	-
Operational Buildings		-	-	-	-	-	-	4 000	10 000	-
Housing		-	-	-	-	14 598	-	-	-	-
Other Assets		-	-	-	-	14 598	-	4 000	10 000	-
Licences and Rights		-	-	-	-	-	-	200	-	-
Intangible Assets		-	-	-	-	-	-	200	-	-
Computer Equipment		-	-	-	100	610	610	890	-	-
Furniture and Office Equipment		-	1 133	1 215	341	341	341	964	-	-
Machinery and Equipment		-	998	-	542	492	492	1 550	-	-
Transport Assets		2 871	3 663	435	4 000	3 900	3 900	2 500	-	-
Total Renewal of Existing Assets	2	12 464	31 056	26 711	26 711	26 711	26 711	1 500	-	-
Roads Infrastructure		10 396	13 210	24 231	24 231	24 231	24 231	650	-	-
Electrical Infrastructure		-	4 735	-	-	-	-	-	-	-
Infrastructure		10 396	17 945	24 231	24 231	24 231	24 231	650	-	-
Operational Buildings		2 068	13 112	2 480	2 480	2 480	2 480	850	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		2 068	13 112	2 480	2 480	2 480	2 480	850	-	-
Total Upgrading of Existing Assets	6	-	-	-	13 362	13 838	13 838	28 669	-	-
Roads Infrastructure		-	-	-	10 667	10 667	10 667	25 659	-	-
Electrical Infrastructure		-	-	-	1 495	650	650	-	-	-
Infrastructure		-	-	-	12 162	11 317	11 317	25 659	-	-
Community Facilities		-	-	-	200	1 521	1 521	-	-	-
Sport and Recreation Facilities		-	-	-	1 000	1 000	1 000	3 010	-	-
Community Assets		-	-	-	1 200	2 521	2 521	3 010	-	-
Total Capital Expenditure	4	59 552	81 257	42 046	56 547	71 381	56 783	50 642	47 202	39 839
Roads Infrastructure		39 613	57 617	31 995	36 753	36 753	36 753	26 309	37 202	39 839
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	4 735	316	3 295	2 450	2 450	1 146	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	425	-	-
Infrastructure		39 613	62 352	32 311	40 048	39 203	39 203	27 879	37 202	39 839
Community Facilities		15 001	-	5 295	7 773	8 494	8 494	7 698	-	-
Sport and Recreation Facilities		-	-	310	1 263	1 263	1 263	4 110	-	-

TABLE 7 REPAIRS AND MAINTENANCE PER ASSET CLASS ...continued

KZN291 Mandeni - Table A9 Asset Management

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Assets		15 001	-	5 606	9 036	9 757	9 757	11 808	-	-
Operational Buildings		2 068	13 112	2 480	2 480	2 480	2 480	4 850	10 000	-
Other Assets		2 068	13 112	2 480	2 480	17 078	2 480	4 850	10 000	-
Licences and Rights		-	-	-	-	-	-	200	-	-
Intangible Assets		-	-	-	-	-	-	200	-	-
Computer Equipment		-	-	-	100	610	610	890	-	-
Furniture and Office Equipment		-	1 133	1 215	341	341	341	964	-	-
Machinery and Equipment		-	998	-	542	492	492	1 550	-	-
Transport Assets		2 871	3 663	435	4 000	3 900	3 900	2 500	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		59 552	81 257	42 046	56 547	71 381	56 783	50 642	47 202	39 839
ASSET REGISTER SUMMARY - PPE (WDV)	5	386 589	443 409	487 280	500 977	487 280	487 280	535 574	582 776	622 615
Roads Infrastructure		256 316	299 506	339 376	362 435	339 376	339 376	328 104	367 241	435 354
Storm water Infrastructure		1 215	1 215	800	800	800	800	5 206	5 487	30 783
Electrical Infrastructure		18 548	20 899	7 260	7 260	7 260	7 260	10 351	10 910	16 499
Infrastructure		276 079	321 619	347 436	370 495	347 436	347 436	343 661	383 637	482 636
Community Assets		45 988	50 289	59 098	56 789	59 098	59 098	65 467	69 003	
Investment properties								58 194	58 199	58 199
Other Assets		64 149	69 894	79 642	71 894	79 642	79 642	29 289	30 871	33 496
Computer Equipment		374	1 607	1 105	1 800	1 105	1 105	1 632	1 720	1 813
Furniture and Office Equipment								2 870	3 025	3 188
Machinery and Equipment								9 587	10 105	15 650
Transport Assets								6 774	7 140	7 526
Land								18 100	19 077	20 108
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	386 589	443 409	487 280	500 977	487 280	487 280	535 574	582 776	622 615
EXPENDITURE OTHER ITEMS		22 990 365	34 809	27 988	62 167	47 112	47 112	73 906	77 581	81 770
Depreciation	7	22 976 348	24 278	27 988	29 097	29 097	29 097	30 804	32 467	34 220
Repairs and Maintenance by Asset Class	3	14 017	10 530	-	33 070	18 015	18 015	43 102	45 114	47 550
Roads Infrastructure		5 363	1 475	-	8 128	4 693	4 693	6 003	6 327	6 669
Storm water Infrastructure		2 077	1 766	-	5 000	-	-	-	-	-
Electrical Infrastructure		-	635	-	9 580	6 200	6 200	8 998	9 484	9 996
Solid Waste Infrastructure		-	-	-	-	-	-	1 174	1 238	1 305
Infrastructure		7 440	3 876	-	22 708	10 893	10 893	16 175	17 049	17 969
Community Facilities		3 745	3 746	-	3 700	2 610	2 610	13 502	14 231	14 999
Sport and Recreation Facilities		278	50	-	300	150	150	3 306	3 168	3 339

TABLE 7 REPAIRS AND MAINTENANCE PER ASSET CLASS ...continued

KZN291 Mandeni - Table A9 Asset Management

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community Assets		4 023	3 796	-	4 000	2 760	2 760	16 807	17 399	18 338
Operational Buildings		534	410	-	850	250	250	1 600	1 686	1 777
Housing		-	-	-	-	-	-	200	211	222
Other Assets		534	410	-	850	250	250	1 800	1 897	2 000
Licences and Rights		-	-	-	-	-	-	50	53	56
Intangible Assets		-	-	-	-	-	-	50	53	56
Computer Equipment		-	349	-	-	-	-	-	-	-
Furniture and Office Equipment		388	1 701	-	912	512	512	20	21	22
Machinery and Equipment		1 631	399	-	4 600	3 600	3 600	4 450	4 690	4 944
Transport Assets		-	-	-	-	-	-	3 800	4 005	4 221
TOTAL EXPENDITURE OTHER ITEMS		22 990 365	34 809	27 988	62 167	47 112	47 112	73 906	77 581	81 770

For the 2019/20 financial year 37.5 per cent or R16.2 million of total repairs and maintenance will be spent on infrastructure assets. Infrastructure assets have been allocated R6.6 million of total repairs and maintenance equating to 32.1 per cent, Community assets have been allocated R16.8 million of total repairs and maintenance equating to 39 per cent and other assets have been allocated R10.1million of total repairs and maintenance equating to 49.1 per cent.

1.5. CAPITAL EXPENDITURE

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

TABLE 8 2019/20 MEDIUM-TERM CAPITAL BUDGET PER VOTE

Vote Description R thousand	Re	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework						
		Adjusted Budget	%	Budget Year 2019/20	%	Budget Year +1 2020/21	%	Budget Year +2 2021/22	%	
Single-year expenditure to be approved	2									
Vote 1 - Executive Council		-		-		-		-		
Vote 2 - Budget & Treasury		-		-		-		-		
Vote 3 - Corporate Services		750	1%	1,150	1%	-		-		
Vote 4 - Planning and Development		8,779	12%	4,584	6%	-		-		
Vote 5 - Health		-		-		-		-		
Vote 6 - Community & Social		8,707	12%	11,378	16%	-		-		
Vote 7 - Housing		14,598	20%	19,042	28%	-		-		
Vote 8 - Public Safety		400	1%	5,170	7%	10,000	22%	-		
Vote 9 - Sports & Recreation		-		2,870	4%	-		-		
Vote 10 - Environment		-		250	1%	-		-		
Vote 11 - Waste Management		-		445	1%	-		-		
Vote 12 - Electricity		2,450	3%	1,446	2%	-		-		
Vote 13 - Roads & Stormwater		35,697	51%	23,158	34%	37,202	78%	39,839	100%	
Vote 14 - [NAME OF VOTE 14]		-		-		-		-		
Vote 15 - [NAME OF VOTE 15]		-		-		-		-		
Capital single-year expenditure sub-total		71,381	100%	69,493	100%	47,202	100%	39,839	100%	
Total Capital Expenditure - Vote		71,381	100%	69,493	100%	47,202	100%	39,839	100%	

For 2019/20 an amount of R27.5 Million has been appropriated for the development of infrastructure which represents 39.5 per cent of the total capital budget. In the outer years this amount totals R37.2 million and increases to R39.5 million respectively for each of the financial years. Transport and roads receives the highest allocation of R27.5 million in 2019/20 which equates to 39.5 per cent followed by Other Assets at 34.4 per cent or R23.9million.

Total new assets represent 56.8 per cent or R39.5 million of the total capital budgets while renewal of existing assets represents 2.2 per cent or 1.5 million and upgrading of existing assets equates to 41.1 per cent or R28.5 million.

Capital budget funded from grants through National & Provincial Treasury equates to R35.1 million or 69.3 per cent. National Grant have been funded by MIG allocation of 96 per cent of the total allocation as 4 per cent has been allocated towards PMU.

Library Grant through the Dept of Arts & Culture has allocated R1,1 million which equates to 2 per cent as per the approved MOU.

Capital funded internally equates to 30.7per cent or R15 million, which has been funded from surplus and cash backed reserves from previous year.

1.6. ANNUAL BUDGET TABLES - PARENT MUNICIPALITY

The following eighteen pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2019/20 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

TABLE 9 MBRR TABLE A1 - BUDGET SUMMARY

KZN291 Mandeni - Table A1 Budget Summary

Description R thousand	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	27 408	30 557	52 422	47 732	47 732	47 732	47 732	49 509	52 182	55 000
Service charges	19 525	21 150	33 517	28 787	32 937	32 937	32 937	41 389	43 624	45 979
Investment revenue	3 627	2 961	3 033	2 900	2 900	2 900	2 900	3 540	3 731	3 933
Transfers recognised - operational	177 133	181 232	191 900	161 481	163 813	163 813	163 813	188 769	198 692	215 018
Other own revenue	22 992	43 565	2 615	6 999	15 709	15 709	15 709	18 574	19 629	20 689
Total Revenue (excluding capital transfers and contributions)	250 685	279 465	283 486	247 900	263 092	263 092	263 092	301 780	317 858	340 619
Employee costs	68 601	72 958	77 298	84 109	84 109	84 109	84 109	96 673	101 569	106 711
Remuneration of councillors	10 159	10 990	12 666	13 442	13 442	13 442	13 442	13 762	14 505	15 289
Depreciation & asset impairment	22 976	24 278	27 988	29 097	29 097	29 097	29 097	30 804	36 325	38 286
Finance charges	1 853	2 912	#REF!	920	920	920	920	307	323	341
Materials and bulk purchases	22 990	21 514	28 798	50 401	39 346	39 346	39 346	36 614	37 051	39 052
Transfers and grants	6 824	16 762	11 518	8 329	8 329	8 329	8 329	11 001	11 067	11 667
Other expenditure	85 055	96 614	43 482	61 603	87 850	87 850	87 850	108 783	114 456	120 636
Total Expenditure	218 458	246 029	#REF!	247 900	263 092	263 092	263 092	297 943	315 296	331 982
Surplus/(Deficit)	32 226	33 435	#REF!	(0)	(0)	(0)	(0)	3 837	2 563	8 637
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	34 326	-	45 373	59 971	59 971	59 971	35 085	35 342	37 848
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	32 226	67 761	#REF!	45 373	59 971	59 971	59 971	38 922	37 905	46 485
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	32 226	67 761	#REF!	45 373	59 971	59 971	59 971	38 922	37 905	46 485
Capital expenditure & funds sources										
Capital expenditure	59 552	81 257	42 046	56 547	71 381	71 381	56 783	50 642	47 202	39 839
Transfers recognised - capital	43 886	34 326	41 113	45 373	61 562	61 562	46 964	35 099	37 202	39 839
Borrowing	-	4 050	-	-	-	-	-	-	-	-
Internally generated funds	15 666	42 881	933	11 174	9 819	9 819	9 819	15 543	10 000	-
Total sources of capital funds	59 552	81 257	42 046	56 547	71 381	71 381	56 783	50 642	47 202	39 839

TABLE 9 MBRR TABLE A1 - BUDGET SUMMARY ...continued

KZN291 Mandeni - Table A1 Budget Summary

Description R thousand	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial position										
Total current assets	74 969	62 625	119 380	72 946	83 491	83 491	83 491	76 805	66 007	66 280
Total non current assets	386 215	425 889	486 549	490 401	514 966	515 661	514 966	535 574	582 776	622 615
Total current liabilities	29 026	37 642	42 115	75 581	26 770	26 770	26 770	25 568	20 473	17 528
Total non current liabilities	19 379	21 882	20 274	22 004	20 273	20 273	20 273	19 544	19 651	19 763
Community wealth/ Equity	413 154	465 187	544 271	468 388	551 414	551 414	551 414	567 267	608 660	651 604
Cash flows										
Net cash from (used) operating	57 640	64 957	63 475	52 556	77 142	77 142	77 142	46 422	44 365	50 742
Net cash from (used) investing	(59 552)	(81 258)	(42 046)	(56 547)	(57 381)	(57 381)	(64 459)	(46 707)	(47 202)	(39 839)
Net cash from (used) financing	604	3 709	(709)	(2 000)	(1 950)	(1 950)	(1 950)	(1 311)	(860)	(906)
Cash/cash equivalents at the year end	27 749	15 157	35 876	15 684	53 687	53 687	20 704	19 108	15 411	25 408
Cash backing/ surplus reconciliation										
Cash and investments available	27 749	15 156	35 876	6 035	6 035	6 035	6 035	19 108	-	-
Application of cash and investments	10 265	31 375	(19 580)	2 761	(9 991)	(9 991)	(9 991)	5 870	(4 925)	(7 941)
Balance - surplus (shortfall)	17 484	(16 219)	55 456	3 275	16 027	16 027	16 027	13 238	4 925	7 941
Asset management										
Asset register summary (WDV)	386 589	443 409	487 280	500 977	487 280	487 280	487 280	535 574	582 776	622 615
Depreciation	22 976 348	24 278	27 988	29 097	29 097	29 097	29 097	30 804	32 467	34 220
Renewal and Upgrading of Existing Assets	12 464	31 056	26 711	40 073	40 549	40 549	40 549	30 169	-	-
Repairs and Maintenance	14 017	10 530	-	33 070	18 015	18 015	18 015	43 102	45 114	47 550
Free services										
Cost of Free Basic Services provided	-	-	-	505	505	505	636	636	670	706
Revenue cost of free services provided	15	15	-	15 858	15 858	15 858	15 935	15 935	16 795	17 702
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	0	0	0	0	0	0	0	0	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Explanatory notes to MBRR Table A1 - Budget Summary

Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

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

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

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF Capital expenditure is balanced by capital funding sources, of which Transfers recognised are reflected on the Financial Performance Budget.

Borrowing is incorporated in the net cash from financing on the Cash Flow Budget Internally generated funds are financed from accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget.

The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This place the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2019/20, when a small surplus as reflected.

Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

**TABLE 10 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)**

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
Governance and administration		181 362	201 775	177 302	212 794	221 454	221 454	249 886	263 305	283 717
Executive and council		204	–	2 499	7 251	7 251	7 251	7 498	7 903	8 330
Finance and administration		181 157	201 775	174 803	205 543	214 203	214 203	242 388	255 402	275 388
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		3 105	3 672	483	6 128	7 860	7 860	4 159	4 437	4 676
Community and social services		1 979	2 196	338	4 092	5 154	5 154	4 159	4 437	4 676
Sport and recreation		13	–	0	64	64	64	–	–	–
Public safety		1 112	1 476	95	1 972	1 872	1 872	–	–	–
Housing		–	–	–	–	769	769	–	–	–
Health		–	–	50	–	–	–	–	–	–
Economic and environmental services		39 850	34 887	86 044	159	809	809	40 858	43 064	45 390
Planning and development		39 850	562	38 781	159	809	809	39 183	41 299	43 529
Road transport		–	34 326	47 263	–	–	–	1 675	1 765	1 861
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		26 367	39 131	19 657	28 819	32 969	32 969	41 962	42 395	44 684
Energy sources		20 028	31 380	10 729	20 426	23 926	23 926	32 452	32 372	34 120
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		6 339	7 750	8 928	8 394	9 044	9 044	9 510	10 023	10 564
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	250 684	279 465	283 486	247 900	263 092	263 092	336 865	353 200	378 467
Expenditure - Functional										
Governance and administration		112 931	134 809	88 638	116 850	132 140	132 140	154 555	161 492	170 212
Executive and council		39 950	36 260	36 038	27 944	29 038	29 038	44 765	47 183	49 731
Finance and administration		72 981	98 548	52 600	88 906	103 102	103 102	109 174	113 872	120 021
Internal audit		–	–	–	–	–	–	615	437	461
Community and public safety		28 523	30 650	31 384	31 177	39 738	39 738	29 777	31 346	33 039
Community and social services		9 021	10 377	23 604	11 212	14 604	14 604	22 238	23 399	24 663
Sport and recreation		901	963	3 702	788	788	788	7 150	7 536	7 943
Public safety		18 600	19 310	4 073	19 177	23 577	23 577	250	264	278
Housing		–	–	–	–	769	769	140	148	156
Health		–	–	5	–	–	–	–	–	–
Economic and environmental services		47 183	46 752	48 300	59 230	48 061	48 061	58 866	64 756	67 913

TABLE 10 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE

(REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION) ...continued

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Planning and development		30 173	29 987	16 355	33 418	26 394	26 394	26 421	27 848	29 352
Road transport		10 101	8 209	27 370	16 456	13 012	13 012	25 963	30 076	31 361
Environmental protection		6 909	8 557	4 575	9 356	8 656	8 656	6 482	6 832	7 201
Trading services		29 149	35 239	36 167	40 643	43 153	43 153	54 746	57 702	60 818
Energy sources		21 675	31 789	27 575	32 417	34 927	34 927	42 898	45 214	47 656
Water management		-	-	18	-	-	-	-	-	-
Waste water management		-	-	2 393	-	-	-	-	-	-
Waste management		7 474	3 450	6 181	8 226	8 226	8 226	11 848	12 488	13 162
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	217 787	247 450	204 489	247 900	263 092	263 092	297 943	315 296	331 982
Surplus/(Deficit) for the year		32 897	32 015	78 997	0	(0)	(0)	38 922	37 905	46 485

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable the National Treasury to compile 'whole of government' reports.

Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.

Note that as a general principle the revenues for the Trading Services should exceed their expenditures.

Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Budget & Treasury Office.

**TABLE 11 MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)**

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - Finance & Admin		181 157	201 775	174 803	205 543	214 203	214 203	242 388	255 402	275 388
Vote 2 - Executive & Council		204	-	2 499	7 251	7 251	7 251	7 498	7 903	8 330
Vote 3 - Community and Social Services		1 979	2 196	338	4 092	5 154	5 154	4 159	4 437	4 676
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		1 112	1 476	1 626	1 972	1 872	1 872	-	-	-
Vote 6 - Waste Management		6 339	7 750	8 928	8 394	9 044	9 044	9 510	10 023	10 564
Vote 7 - Sport and Recreation		13	-	-	64	64	64	-	-	-
Vote 8 - Energy Sources		20 028	31 380	10 729	20 426	23 926	23 926	32 452	32 372	34 120
Vote 9 - Planning and Development		39 850	562	38 781	159	809	809	39 183	41 299	43 529
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		-	34 326	45 732	-	-	-	1 675	1 765	1 861
Vote 12 - Health		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	769	769	-	-	-
Vote 14 - Environmental Protection		-	-	50	-	-	-	-	-	-
Vote 15 - Finance & Admin 2		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	250 684	279 465	283 486	247 900	263 092	263 092	336 865	353 200	378 467
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance & Admin		72 981	108 593	46 559	99 629	109 975	109 975	109 174	113 872	120 021
Vote 2 - Executive & Council		39 950	36 260	36 042	27 944	29 038	29 038	44 765	47 183	49 731
Vote 3 - Community and Social Services		9 021	10 377	27 306	11 212	14 604	14 604	22 238	23 399	24 663
Vote 4 - Internal Audit		-	-	-	-	-	-	615	437	461
Vote 5 - Public Safety		-	-	-	-	-	-	250	264	278
Vote 6 - Waste Management		7 474	3 450	6 181	8 226	8 226	8 226	11 848	12 488	13 162
Vote 7 - Sport and Recreation		901	963	-	788	788	788	7 150	7 536	7 943
Vote 8 - Energy Sources		21 675	31 789	33 575	32 417	34 927	34 927	42 898	45 214	47 656
Vote 9 - Planning and Development		30 173	19 942	16 355	22 695	19 521	19 521	26 421	27 848	29 352
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		28 701	27 519	33 892	35 633	36 588	36 588	25 963	30 076	31 361
Vote 12 - Health		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	769	769	140	148	156

**TABLE 11 MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE
(REVENUE AND EXPENDITURE BY MUNICIPAL VOTE) ...continued**

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 14 - Environmental Protection		6 909	8 557	4 580	9 356	8 656	8 656	6 482	6 832	7 201
Vote 15 - Finance & Admin 2		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	217 787	247 450	204 489	247 900	263 092	263 092	297 943	315 296	331 982
Surplus/(Deficit) for the year	2	32 897	32 015	78 996	0	(0)	(0)	38 922	37 905	46 485

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote. The following table is an analysis of the surplus or deficit for the municipality.

TABLE 12 MBRR TABLE A4 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	27 408	30 557	52 422	47 732	47 732	47 732	47 732	49 509	52 182	55 000
Service charges - electricity revenue	2	13 186	13 399	24 589	20 394	23 894	23 894	23 894	31 879	33 600	35 415
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	6 339	7 750	8 928	8 393	9 043	9 043	9 043	9 510	10 023	10 564
Rental of facilities and equipment		286	241	344	271	271	271	271	208	272	286
Interest earned - external investments		3 627	2 961	3 033	2 900	2 900	2 900	2 900	3 540	3 731	3 933
Interest earned - outstanding debtors		9 766	9 864		4 400	13 060	13 060	13 060	15 975	16 838	17 747
Dividends received						-	-	-			
Fines, penalties and forfeits		32	350	377	500	500	500	500	405	427	450
Licences and permits		1 123	1 175	1 197	1 472	1 372	1 372	1 372	1 320	1 391	1 466
Agency services						-	-	-			
Transfers and subsidies		177 133	181 232	191 900	161 481	163 813	163 813	163 813	188 769	198 692	215 018
Other revenue	2	11 785	31 935	697	356	506	506	506	665	701	739
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		250 685	279 465	283 486	247 900	263 092	263 092	263 092	301 780	317 858	340 619
Expenditure By Type											
Employee related costs	2	68 601	72 958	77 298	84 109	84 109	84 109	84 109	96 673	101 569	106 711
Remuneration of councillors		10 159	10 990	12 666	13 442	13 442	13 442	13 442	13 762	14 505	15 289
Debt impairment	3	4 026	36 634	15 145	5 800	15 068	15 068	15 068	19 891	20 965	22 097
Depreciation & asset impairment	2	22 976	24 278	27 988	29 097	29 097	29 097	29 097	30 804	36 325	38 286
Finance charges		1 853	2 912	2 739	920	920	920	920	307	323	341
Bulk purchases	2	8 972	10 984	16 565	17 331	21 331	21 331	21 331	25 856	27 253	28 724
Other materials	8	14 017	10 530	12 233	33 070	18 015	18 015	18 015	10 757	9 799	10 328
Contracted services		23 933	18 241	15 740	16 133	22 633	22 633	22 633	40 655	42 649	44 952
Transfers and subsidies		6 824	16 762	11 518	8 329	8 329	8 329	8 329	11 001	11 067	11 667
Other expenditure	4, 5	57 016	41 739	30 185	39 670	50 149	50 149	50 149	48 237	50 842	53 587

TABLE 12 MBRR TABLE A4 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE) ...continued
KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Loss on disposal of PPE		80		(17 587)							
Total Expenditure		218 458	246 029	204 490	247 900	263 092	263 092	263 092	297 943	315 296	331 982
Surplus/(Deficit)		32 226	33 435	78 997	(0)	(0)	(0)	(0)	3 837	2 563	8 637
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			34 326		45 373	59 971	59 971	59 971	35 085	35 342	37 848
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		32 226	67 761	78 997	45 373	59 971	59 971	59 971	38 922	37 905	46 485
Taxation											
Surplus/(Deficit) after taxation		32 226	67 761	78 997	45 373	59 971	59 971	59 971	38 922	37 905	46 485
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		32 226	67 761	78 997	45 373	59 971	59 971	59 971	38 922	37 905	46 485
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		32 226	67 761	78 997	45 373	59 971	59 971	59 971	38 922	37 905	46 485

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Total revenue is R301.8 million in 2019/20 and escalates to R340.7 million by 2021/22. This represents a year-on-year increase of 5.3 per cent for the 2020/21 financial year and 7.2 per cent for the 2021/22 financial year.

Revenue to be generated from property rates is R49.5 million in the 2019/20 financial year and increases to R55.0 million by 2021/22 which represents 16.3 per cent of the operating revenue base of the Municipality. Increase in property rates has considered the increase in other tariffs by 5.2 per cent and adjustments and also the PSI and Agricultural tariffs have been revised to be in accordance with the Government Gazette no.33016 Regulation 195 of 2010 which stipulate that they should be aligned with 1:4 of the residential tariff, therefore it was necessary for the municipality to revise its tariffs and budget.

Services charges relating to electricity and refuse removal constitutes the component of the revenue basket of the Municipality totaling R41.4 million for the 2019/20 financial year and increasing to R45.9 million by 2021/22. For the 2019/20 financial year services charges amount to 13.7 per cent of the total revenue base and grows by 11.1 per cent per annum over the medium-term. This growth has mainly been attributed by effecting 13.07 per cent increase for electricity and 5.2 per cent for refuse. The municipality has also considered the agreement between the Municipality and Umngeni water for the Thukela water works project for the supply of bulk electricity.

Rental of facilities and equipment have been decreased in the 2019/20 financial year from R271 thousand to R208 thousand with a decrease of 23.2 per cent. Budget amount has also considered the increase on rental tariffs at 5.2%, reduction in the budget has considered the level of demand for the utilization of municipal properties as per the actual collection to date. However, it has been noted that community facilities there is a challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

Interest on external investments have been increased from R2.9 million to R3.5 million for 2019/20 financial year, increase of 22.1 per cent has considered the projected closing balance for investments and the 2019/20 and

Gazetted Grants which will transferred to the municipality as publicized.

Interest on Outstanding have been increased from R13.1 million to R15.9 million for 2019/20; increase of 22 per cent is based on the level of outstanding debtors as the large bulk of debt is due to Ingonyama Trust and Households. Debt Collection initiatives are being done so as to encourage consumers to settle their debts, however interest is still to be charged on outstanding debt. Budget allocated for Interest on Outstanding debtors has considered the Prime Interest Rate of 10.25 per cent as per South African Reserve Bank, as the municipality aligns its rate with the reserve bank.

Fines have been decreased from R500 million to R405 thousands; decrease of 19 percent, proposed budget for fines is based on the current year's actual performance for 2018/19 billing. This is the level in which the municipality anticipates to recover/collect fines once it has also determined the analysis for the implementation of GRAP 1 which is recognized at year end.

Licenses & Permits have been decreased from R1.4 million to R1.3 million for 2019/20 financial year; reduction of 3 percent is based on the current year's actual performance and level of demand for this source. Furthermore, the municipality decided on maintaining the current year's tariffs for Business licensees due to level of demand on the actual collection generated in this financial year and also we have considered the initiatives towards promoting SMME developments. Budget allocated has also considered the percentage increase of 5.2 per cent which has been effected for various license & Permits tariffs for Traffic Department.

Other revenue has been increased from R506 thousand to R665 thousand for 2019/20 financial year increase of 31.4 per cent has considered the increase in tariffs by 5.2 per cent for photocopy, fire services and connection fees, furthermore to that level of performance has been considered in determining the budget estimates for these revenue sources. However, the tariffs and budget for Building plan and town planning fees have remained the same as this current financial year which is based on the level of demand for these sources, it was then agreed that the municipality will maintain the same status based on the actual performance.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that the grants receipts from national government have been increased over the MTREF by 15.2 per cent and then increases by 5.3 per cent to 8.2 per cent for the two outer years. Furthermore, 4 per cent of the MIG allocation has been allocated towards the Project Management Unit as per the approved business plan in accordance with Schedule 5-part B, therefore R1.4 million has been allocated towards operation activities of the PMU unit.

Bulk purchases have significantly increased over the 2018/19 adjustment budget to 2019/20 period escalating from R21.3 million to R25.9 million. This increase is

attributed to the substantial increase in the cost bulk electricity from Eskom; the municipality has effected proposed increase of 15.63 per cent for bulk purchases by NERSA furthermore the increase in bulk purchases has considered the current level of demand by Umngeni Water based on the consumption per kilowatts to date.

Employee related costs and other expenditure are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and other expenditure increases in future years.

**TABLE 13 MBRR TABLE A5 - BUDGETED CAPITAL EXPENDITURE BY VOTE,
STANDARD CLASSIFICATION AND FUNDING SOURCE**

Vote Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Finance & Admin		550	3 843	-	300	750	750	750	1 150	-	-
Vote 2 - Executive & Council		-	-	-	-	-	-	-	60	-	-
Vote 3 - Community and Social Services		12 841	557	1 714	7 116	8 707	8 707	8 707	13 638	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		816	-	25	1 000	400	400	400	1 170	10 000	-
Vote 6 - Waste Management		419	-	-	-	-	-	-	495	-	-
Vote 7 - Sport and Recreation		-	87	-	-	-	-	-	-	-	-
Vote 8 - Energy Sources		2 102	31 044	3 395	3 295	2 450	2 450	2 450	1 146	-	-
Vote 9 - Planning and Development		3 160	8 103	9 818	9 139	8 779	8 779	8 779	6 901	-	-
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		40 084	37 623	27 093	35 697	35 697	35 697	35 697	26 082	37 202	39 839
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	14 598	14 598	14 598	-	-	-
Vote 14 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		59 972	81 257	42 046	56 547	71 381	71 381	71 381	50 642	47 202	39 839
Total Capital Expenditure - Vote		59 972	81 257	42 046	56 547	71 381	71 381	71 381	50 642	47 202	39 839
Capital Expenditure - Functional											
Governance and administration		796	3 843	-	300	750	750	750	1 210	-	-
Executive and council			-		-	-	-	-	60		
Finance and administration		246	3 843		300	750	750	750	1 150		
Internal audit		550				-	-	-	-		
Community and public safety		16 516	644	1 739	8 316	23 905	23 905	9 307	14 808	10 000	-

**TABLE 13 MBRR TABLE A5 - BUDGETED CAPITAL EXPENDITURE BY VOTE,
STANDARD CLASSIFICATION AND FUNDING SOURCE ...continued**

Vote Description R thousand	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and social services		15 701	557	1 714	7 316	8 907	8 907	8 907	13 638		
Sport and recreation		-	87		-	-	-	-	-		
Public safety		816		25	1 000	400	400	400	1 170	10 000	
Housing						14 598	14 598		-		
Health						-	-	-	-		
Economic and environmental services		39 718	45 726	36 911	44 636	44 276	44 276	44 276	32 983	37 202	39 839
Planning and development		3 160	8 103	4 680	2 560	2 300	2 300	2 300	6 901	-	-
Road transport		36 559	37 623	32 232	42 076	41 976	41 976	41 976	26 082	37 202	39 839
Environmental protection					-	-	-	-	-	-	-
Trading services		2 521	31 044	3 395	3 295	2 450	2 450	2 450	1 641	-	-
Energy sources		2 102	31 044	3 395	3 295	2 450	2 450	2 450	1 146		
Water management									-		
Waste water management									-		
Waste management		419							495		
Other									-		
Total Capital Expenditure - Functional	3	59 552	81 257	42 046	56 547	71 381	71 381	56 783	50 642	47 202	39 839
Funded by:											
National Government		43 886	34 326	40 643	45 373	61 562	61 562	46 964	33 968	37 202	39 839
Provincial Government				471					1 131		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	43 886	34 326	41 113	45 373	61 562	61 562	46 964	35 099	37 202	39 839
Borrowing	6		4 050								
Internally generated funds		15 666	42 881	933	11 174	9 819	9 819	9 819	15 543	10 000	
Total Capital Funding	7	59 552	81 257	42 046	56 547	71 381	71 381	56 783	50 642	47 202	39 839

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.

TABLE 14 MBRR TABLE A6 - BUDGETED FINANCIAL POSITION

KZN291 Mandeni - Table A6 Budgeted Financial Position

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		293	2 635	11 276	6 035	6 035	6 035	6 035	19 108		
Call investment deposits	1	27 456	12 521	24 600	-	-	-	-	-	-	-
Consumer debtors	1	43 352	33 178	26 032	63 410	73 943	73 943	73 943	54 197	62 507	62 780
Other debtors		1 655	997	43 133	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Current portion of long-term receivables		1 791	12 957	13 826		-	-	-			
Inventory	2	422	336	513	500	513	513	513	500	500	500
Total current assets		74 969	62 625	119 380	72 946	83 491	83 491	83 491	76 805	66 007	66 280
Non current assets											
Long-term receivables											
Investments											
Investment property		46 606	30 693	58 199	46 606	58 199	58 199	58 199	58 199	58 199	58 199
Investment in Associate											
Property, plant and equipment	3	339 609	395 196	427 977	442 188	455 662	455 662	455 662	476 270	523 473	563 216
Biological											
Intangible		374	1 607	1 105	1 800	1 105	1 105	1 105	1 200	1 200	1 200
Other non-current assets											
Total non current assets		386 215	425 889	486 549	490 401	514 966	515 661	514 966	535 574	582 776	622 615
TOTAL ASSETS		461 185	488 513	605 930	563 347	598 457	599 152	598 457	612 379	648 784	688 895
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	263	1 181	1 057	1 350	1 057	1 057	1 057	971	1 023	1 078
Consumer deposits		1 585	864	596	750	600	600	600	450	450	450
Trade and other payables	4	27 178	35 598	29 983	26 445	25 113	25 113	25 113	24 147	19 000	16 000
Provisions				10 479	47 036						
Total current liabilities		29 026	37 642	42 115	75 581	26 770	26 770	26 770	25 568	20 473	17 528
Non current liabilities											
Borrowing		671	3 378	2 704	3 500	2 703	2 703	2 703	1 974	2 081	2 193
Provisions		18 708	18 504	17 570	18 504	17 570	17 570	17 570	17 570	17 570	17 570

TABLE 14 MBRR TABLE A6 - BUDGETED FINANCIAL POSITION ...continued

KZN291 Mandeni - Table A6 Budgeted Financial Position

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre- audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total non current liabilities		19 379	21 882	20 274	22 004	20 273	20 273	20 273	19 544	19 651	19 763
TOTAL LIABILITIES		48 404	59 524	62 389	97 585	47 043	47 043	47 043	45 112	40 124	37 292
NET ASSETS	5	412 780	428 989	543 541	465 762	551 413	552 109	551 414	567 267	608 660	651 604
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		411 294	463 243	542 239	466 378	550 151	550 151	550 151	565 915	607 160	649 941
Reserves	4	1 859	1 944	2 032	2 011	1 263	1 263	1 263	1 352	1 499	1 663
TOTAL COMMUNITY WEALTH/EQUITY	5	413 154	465 187	544 271	468 388	551 414	551 414	551 414	567 267	608 660	651 604

Explanatory notes to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).

2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as "accounting" Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

3. Table 66 is supported by an extensive table of notes providing a detailed analysis of the major components of a number of items, including:

- Call investments deposits;
- Consumer debtors;
- Property, plant and equipment;
- Trade and other payables;
- Provisions non-current;
- Changes in net assets; and
- Reserves

4. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is informed directly by forecasting the statement of financial position.

1.7. FINANCIAL STRATEGIES

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities. The key performance areas can be summarised as follows against the five strategic objectives:

Provision of quality basic services and infrastructure which includes, amongst others:

- Provide electricity;
- Provide housing;
- Provide roads and storm water;
- Provide Municipality planning services; and
- Maintaining the infrastructure of the Municipality.

Economic growth and development that leads to sustainable job creation by:

- Ensuring there is a clear structural plan for the Municipality;
- Ensuring planning processes function in accordance with set timeframes;
- Facilitating the use of labour intensive approaches in the delivery of services and the building of infrastructure.

Fight poverty and build clean, healthy, safe and sustainable communities:

- Effective implementation of the Indigent Policy;
- Working with the provincial department of health to provide primary health care services;
- Extending waste removal services and ensuring effective Municipality cleansing;
- Working with strategic partners such as SAPS to address crime;
- Ensuring safe working environments by effective enforcement of building and health regulations;

- Promote viable, sustainable communities through proper zoning; and
- Promote environmental sustainability by protecting wetlands and key open spaces.
- Integrated Social Services for empowered and sustainable communities Work with provincial departments to ensure the development of community infrastructure such as schools and clinics is properly co-ordinate with the informal settlements upgrade programme

Foster participatory democracy and Batho pele principles through a caring, accessible and accountable service by:

- Optimising effective community participation in the ward committee system; and Implementing batho pele in the revenue management strategy.

Promote sound governance through:

- Publishing the outcomes of all tender processes on the municipal website

Ensure financial sustainability through:

- Reviewing the use of contracted services, continuing to implement the infrastructure renewal strategy and the repairs and maintenance plan.

Optimal institutional transformation to ensure capacity to achieve set objectives Review of the organizational structure to optimize the use of personnel;

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the Municipality by identifying the key performance areas to achieve the five strategic objectives mentioned above.

In addition to the five-year IDP, the Municipality undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the Municipality so as to promote greater equity and enhanced opportunity. The strategy specifically targets future developmental opportunities in traditional dormitory settlements. It provides direction to the Municipality's IDP, associated sectoral plans and strategies, and the allocation of resources of the Municipality and other service delivery partners.

1.8. SECTOR DEPARTMENT PROJECTS

1.8.1 DEPT. TRANSPORT

PROJECT/ PROGRAMME NAME	CONTRACT STATUS	NATURE OF INVESTMENT	PROJECT DURATION		2019-20	2020-21
					BUDGET ALLOCATION	BUDGET ALLOCATION
			Start Date	End Date	TOTAL	TOTAL
P415	Gate 8 Works 100%	Road Upgrade	2018/04/01	2019/03/31	R 421 000.00	R 0.00
D883	Gate 9 Close out	Road Upgrade	2014/04/01	2017/03/31	R 0.00	R 0.00
D883	Gate 6 Design Documentation	Road Upgrade	2019/10/01	2021-04-31	R 26 000 000.00	R 26 000 000.00
3425 L1960 Mona River Bridge	Gate 6 Design Documentation	Vehicular Bridge	2021/03/01	2023/01/31	R 0.00	R 450 000.00
					R 124 208 690.18	R 157 566 499.30

1.8.2 DEPARTMENT OF AGRICULTURE PROJECTS

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2018 to 2021)
			2019/2020 R
12	Mathonsi Cluster (6.87km fencing, production inputs and mechanization services)	Planning	1 660 061
9	Macambini Cluster(5km fencing)	Planning	500 000
All	Food security intervention	Planning	9 686 688
			20 451 672

1.9. MANDENI MUNICIPAL PROJECTS

1.9.1 MIG PROJECTS FOR 2019/2020 FINANCIAL YEAR

WARD	PROJECT	BUDGET	SOURCE
10	Nyoni Phase 3 Underpass	R650 120.89	MIG
12,13,14,15	Upgrade and Improvement of Enembe Road	R11 431 991.49	MIG
10	Nyoni Taxi Route Phase 4	R13 178 218.96	MIG
13	Construction of Community Hall in Ward 13	R4 453 773.89	MIG
4	Recreational Play Park Facilities for Children in Ward 4	R800 000.00	MIG
15	Construction of a Swimming Pool Ward 15	R2 870 207.52	MIG

1.9.2 BUGET RETENTION OF FROM 2018/2019 PROJECTS

PROJECT NAME	BUDGET	SOURCE
Retention: Construction of sidewalks	101 373.85	MIG
Retention: Installation of Streetlights in Mandeni	145 734.57	MIG
Retention: Construction of Community Hall in Ward 5	323 578.83	MIG
TOTAL: MIG Project + Retention	R 33 955 000.00	

1.10. PROJECTS FUNDED BY THE MANDENI MUNICIPALITY

	PROJECT NAME	BUDGET	SOURCE
3	Civic Centre Upgrade (Council Chamber Partition) - Internal Funds	R600 000.00	Mandeni Municipality
All wards	Procurement of 30 skips	R425 000.00	Mandeni Municipality
3	Construction of Phase 1 of New Protection Services Centre	R4 000 000.00	Mandeni Municipality
10	Cemetery Establishment	R1 500 000.00	Mandeni Municipality
1	Dokodweni North Beach Upgrade	R440 000.00	Mandeni Municipality
7	Informal trader stalls	R1 000 000.00	Mandeni Municipality
	TOTAL	R7 965 000.00	

1.10.1 ELECTRIFICATION PROJECTS FOR 2019/2020 FINANCIAL YEAR

	PROJECT NAME	BUDGET	SOURCE
10	Khenana Phase 3 (a) Electrification Programme for 311 HH	R5 765 139.76	INEP
6 & 11	Nkwalini Nkumzenpunga Electrification Programme for 190 HH	R3 734 806.25	INEP
	TOTAL	R9 499 946.01	

1.10.2 ROAD MAINTENANCE PROJECTS FOR 2019/2020 FINANCIAL YEAR

	PROJECT	BUDGET	SOURCE
All wards	Construction of head walls in various wards	R200 000.00	Mandeni Municipality
All wards	Procurement of Kerbs and construction of concrete channels	R200 000.00	Mandeni Municipality
All wards	Procurement of Heavy-duty Manhole covers to replace broken manhole covers	R200 000.00	Mandeni Municipality
All wards	Installation of guardrails	R250 000.00	Mandeni Municipality
All wards	Procurement of common bricks for construction of Headwalls and new catchpit manholes.	R70 000.00	Mandeni Municipality
All wards	Procurement of road marking machine	R100 000.00	Mandeni Municipality
All wards	Construction of 2.4mx 2.4m security guard houses	R250 000.00	Mandeni Municipality
All wards	Construction of traffic calming measures (Speed Humps) in ward 3, 7, 13,14, 15)	R200 000.00	Mandeni Municipality
All wards	Retention.Construction of 30 speed humps in various words in Mandeni	R27 000.00	Mandeni Municipality
	BUDGET	R1 497 000.00	

1.11 PRIVATELY FUNDED PROJECT: TRONOX MINES

Tronox Mines Projects –Social Labor Plan 2018-2022								
Region	Local Municipality	Ward/ Area	Project/Description	Implementation Year				
				2017-18	2018-19	2019-20	2020-21	2021-22
ILembe District	Mandeni Municipality	Macambini ward 1	Access Road to Dokodweni Beach		R1 450 000			
			Thekelimfundo Primary School: Construction of additional classrooms, ablution, kitchen, levelling of sports field			R2 300 000.00		
			Borehole with tanks to address the water scarcity				R 350 000	
			Construction of Isithembiso Creche				R 850 000	
			Ingobamakhosi High School: Construction of additional classrooms					R 800 000
			TOTAL					R 5 750 000

1.12. DEPARTMENT OF EDUCATION PROJECTS

Infrastructure Planning Needs 2018 to 2021

NATEMIS	District	Local Municipality	Project Name	Latitude (S)	
500296111	Ilembe	Mandeni	WHEBEDE PRIMARY SCHOOL	-29.18782	
500294446	Ilembe	Mandeni	WANGU PRIMARY SCHOOL	-29.12001	
500284900	Ilembe	Mandeni	TSHANA SECONDARY SCHOOL	-29.11471	
500283383	Ilembe	Mandeni	THUKELA SECONDARY SCHOOL	-29.13672	
500297628	Ilembe	Mandeni	THEKELI MFUNDO PRIMARY SCHOOL	-29.06159	
500275502	Ilembe	Mandeni	ST CYPRIANS INTERMEDIATE SCHOOL	-29.026517	
500273763	Ilembe	Mandeni	SONQOBA PRIMARY SCHOOL (RETENDER)	-29.08064	
500273356	Ilembe	Mandeni	SOMSHOKO SECONDARY SCHOOL	-29.12043	
500257446	Ilembe	Mandeni	SAKHESETHU PRIMARY SCHOOL	-29.19236	
500233359	Ilembe	Mandeni	NKWENKWEZI SECONDARY SCHOOL	-29.04201	
500232175	Ilembe	Mandeni	NKOMIDLI PRIMARY SCHOOL	-29.015833	
500226810	Ilembe	Mandeni	NEWARK PRIMARY SCHOOL	-29.2057	
500225589	Ilembe	Mandeni	NDONDAKUSUKA SECONDARY SCHOOL	-29.13575	
500209087	Ilembe	Mandeni	MGANDENI SECONDARY SCHOOL	-29.09909	
500205609	Ilembe	Mandeni	MCATSHANGELWA PRIMARY SCHOOL	-29.06695	
500205350	Ilembe	Mandeni	MBUYISELO SECONDARY SCHOOL	-29.04342	
500201872	Ilembe	Mandeni	MATHUBESIZWE SECONDARY SCHOOL	-29.11854	
500196840	Ilembe	Mandeni	MANGQAKAZA PRIMARY SCHOOL	-29.0766	
500196766	Ilembe	Mandeni	MANGETHE PRIMARY SCHOOL	-29.145133	
500196026	Ilembe	Mandeni	MANDENI PRIMARY SCHOOL (RESERVE 21)	-29.12755	
500319680	Ilembe	Mandeni	MADLANGA JUNIOR SCHOOL	-29.16507	
500190439	Ilembe	Mandeni	MACAMBINI PRIMARY SCHOOL	-29.11728	
500187886	Ilembe	Mandeni	LOWER TUGELA PRIMARY SCHOOL	-29.1812	
500185037	Ilembe	Mandeni	LAMBOTHI PRIMARY SCHOOL	-29.11787	
500183964	Ilembe	Mandeni	KWAVUSUMUZI SECONDARY SCHOOL	-29.088683	
500175269	Ilembe	Mandeni	KHULULEKANI PRIMARY SCHOOL	-29.141	

	Longitude (E)	Nature Of Investment	Programme Implementation/IA	2018-2019	2019-2020	2020-2021
	31.52687	REFURBISHMENT AND REHABILITATION	Dopw	81	0	0
	31.57659	REFURBISHMENT AND REHABILITATION	Dopw	81	0	0
	31.39	REFURBISHMENT AND REHABILITATION	Dbsa	0	123	51.5
	31.39705	REFURBISHMENT AND REHABILITATION	Dopw	81	0	0
	31.64394	UPGRADES AND ADDITIONS	Dopw	0	2000	0
	31.420117	UPGRADES AND ADDITIONS	Dopw	0	2000	0
	31.61644	UPGRADES AND ADDITIONS	Coega Development Corporation	0	0	0
	31.57466	REFURBISHMENT AND REHABILITATION	Dopw	78	0	0
	31.49723	UPGRADES AND ADDITIONS	Dopw	0	80	0
	31.4323	UPGRADES AND ADDITIONS	ETHEKWINI	0	35	313
	31.431167	REFURBISHMENT AND REHABILITATION	Dopw	78	0	0
	31.375	REFURBISHMENT AND REHABILITATION	Dopw	78	0	0
	31.465767	UPGRADES AND ADDITIONS	Dopw	0	2000	0
	31.36009	UPGRADES AND ADDITIONS	Dopw	0	75	419
	31.415033	REFURBISHMENT AND REHABILITATION	Dopw	78	0	0
	31.38583	UPGRADES AND ADDITIONS	Dopw	2432.4763	2252	0
	31.51878	MAINTENANCE AND REPAIR	DBSA	3310	513	0
	31.58998	REFURBISHMENT AND REHABILITATION	Dopw	78	0	0
	31.467383	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51.5
	31.40546	REFURBISHMENT AND REHABILITATION	Dopw	76	0	0
	31.53552	REFURBISHMENT AND REHABILITATION	Dopw	76	0	0
	31.51972	UPGRADES AND ADDITIONS	KZNDOe	0	15	12039.9
	31.4184	REFURBISHMENT AND REHABILITATION	KZNDOe	0	0	376
	31.52871	REFURBISHMENT AND REHABILITATION	Dopw	75	0	0
	31.417933	UPGRADES AND ADDITIONS	Dopw	0	65	338
	31.464467	UPGRADES AND ADDITIONS	Dopw	0	70	328

1.12. DEPARTMENT OF EDUCATION PROJECTS

Infrastructure Planning Needs 2018 to 2021 ...continued

NATEMIS	District	Local Municipality	Project Name	Latitude (S)	
500168387	Ilembe	Mandeni	ISINYABUSI SECONDARY SCHOOL	-29.07171	
500315388	Ilembe	Mandeni	INGULULE PRIMARY SCHOOL	-29.09239	
500163318	Ilembe	Mandeni	INGOBAMAKHOSI SECONDARY SCHOOL	-29.07728	
500306730	Ilembe	Mandeni	IFALETHU INTERMEDIATE SCHOOL	-29.1571	
500156399	Ilembe	Mandeni	HLANGANANI PRIMARY SCHOOL	-29.07548	
500147815	Ilembe	Mandeni	GCWALAMOYA PRIMARY SCHOOL	-29.11264	
500143671	Ilembe	Mandeni	EZIQUNGENI PRIMARY SCHOOL	-29.05696	
500142265	Ilembe	Mandeni	ETHELMTHIYANE SPECIAL SCHOOL	-29.13679	
500136271	Ilembe	Mandeni	ENEMBE PRIMARY SCHOOL	-29.09924	
500134717	Ilembe	Mandeni	EMTHALENI PRIMARY SCHOOL	-29.12208	
500132756	Ilembe	Mandeni	EMHLUBULWENI PRIMARY SCHOOL	-29.15276	
500126059	Ilembe	Mandeni	EBENDLE PRIMARY SCHOOL	-29.09492	
500120731	Ilembe	Mandeni	DENDETHU PRIMARY SCHOOL	-29.12816	
500118474	Ilembe	Mandeni	CRANBURN PRIMARY SCHOOL	-29.139833	

1.13. DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

SUBSTANCE ABUSE

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

	Longitude (E)	Nature Of Investment	Programme Implementation/IA	2018-2019	2019-2020	2020-2021
	31.55514	UPGRADES AND ADDITIONS	Dopw	0	300	265
	31.58518	UPGRADES AND ADDITIONS	KZNDoe	0	0	1972
	31.58926	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51.06
	31.503	UPGRADES AND ADDITIONS	Dopw	0	50	123
	31.44887	REFURBISHMENT AND REHABILITATION	Dopw	75	0	0
	31.38997	REFURBISHMENT AND REHABILITATION	Dopw	75	0	0
	31.61874	UPGRADES AND ADDITIONS	Dopw	0	256	120
	31.39106	UPGRADES AND ADDITIONS	KZNDoe	0	0	315
	31.35907	REFURBISHMENT AND REHABILITATION	Dopw	0	105	51.24
	31.55789	REFURBISHMENT AND REHABILITATION	Dopw	143	0	0
	31.54454	REFURBISHMENT AND REHABILITATION	Dopw	75	0	0
	31.61783	REFURBISHMENT AND REHABILITATION	Dopw	75	0	0
	31.34144	MAINTENANCE AND REPAIR	DBSA	2808.771	0	0
	31.435133	REFURBISHMENT AND REHABILITATION	Dopw	133	0	0

CHAPTER G:

ANNUAL OPERATIONAL PLAN

Mandeni Local Municipality utilises the Balanced Scorecard as the model to plan, implement, monitor and evaluate performance. With an emphasis on “balanced”, the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organisations seek in measuring performance. The perspectives of the balanced Score Card are depicted in the table below:





TABLE 4: BALANCED SCORECARD: MUNICIPAL STRATEGIC OBJECTIVES ALIGNED TO GOALS

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS		
1.	Goal 1	Universal access to basic services and infrastructure development by 2030
1.1	Strategic Objective 1	Improve access to all infrastructure and services
2.	Goal 2	To develop a sustainable and efficient municipality based on sound financial management.
2.1	Strategic Objective 1	Ensure a financially-viable municipality
3.	Goal 3	To foster a culture of community involvement and good governance in the affairs of the municipality
3.1	Strategic Objective 1	Ensure participative, transparent, and accountable governance in the municipality.
4.	Goal 4	Promoting and facilitating human development
4.1	Strategic Objective 1	Achieve a holistic human development and capacitation for the realisation of a skilled and employable workforce
5.	Goal 5	Facilitate the creation of job opportunities
5.1	Strategic Objective 1	Facilitate the creation of employment opportunities for skilled and employable people
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 2020	Reports	4	TSID
BSD/TSID02				1.1.2 Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2020	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

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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 ...continued								
BSD/TSID07	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	1.1.4 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 framework	Contractor Appointment for the Upgrade and Improvement of Enembe Road in various wards by 30 June 2020	Appointment Letter	1	TSID
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 & 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
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 2020	Completion Certificate	30 June 2020	TSID
BSD/TSID 30				1.1.11. Complete construction of Chappies Sports field ward 14	Chappies Sports field completed by 31 December 2020	Completion certificate	31 December 2019	TSID
BSD/TSID 31				1.1.12. Registration of a planned for Nembe Sports Field ward 5	Registration by 30 June 2020	NOR	30 June 2020	TSID

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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 ...continued								
BSD/ TSID 32	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	1.1.13 .Installation of play park equipment in ward 14 by 30 June 2018	Installation of play park equipment in ward 14 by 30 June 2020	Number and Completion Certificate	30 June 2020	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	30 June 2020	TSID
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 2020	Number of investment plan	30 June 2020	TSID
BSD/ CPS01				1.1.16. Increase number of communal households by 4000 through procurement of 20 waste skips by 31 December 2019	Number of households with access to refuse removal at least once a week	Number of Households served	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 2020	Number of Progress reports	30 June 2020	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 2020	Date of completion Housing sector plan Document	31 March 2020	EDPHS

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.2 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- 20	BTO & EDPHS
MFVM O3				2.2.3 Five Year Financial Plan	Date adopting the Five Year Financial Plan	Date	30-Jun- 20	BTO
MFVM O4				2.2.4 Effectively and efficiently manage the expenditure of the municipality	% expenditure of the municipal budget spent quarterly 30 June 2020	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- 20	OMM
MFVM O8				2.2.8 Ensure the existence of updated finance management strategies	date to review finance management strategies	Date	31- May- 20	BTO

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT...continued								
MFVM 09	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.	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
4.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
GGPP 01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC AFFAIRS OF THE MUNICIPALITY)	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-20	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-20	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-20	OMM

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.4 LOCAL ECONOMIC DEVELOPMENT								
LED 01	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT		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		4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	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				4.1.1 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
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 ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.5 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT								
CSSD 01	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	5. 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	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
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 programs	Number of sports, arts and heritage celebration programs conducted	Number	4	CSPS
CSSD 07			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

MANDENI ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.6 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-20	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-20	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-20	CSD
MTID 06				2.1.6 Improve on customer care	Date of completing customer care survey and implementation	Date	31-Dec-20	CSD
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 ANNUAL ORGANISATIONAL OPERATIONAL PLAN (SDBIP) ...continued

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
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS – Cross-cutting measures)								
SEM 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	Number of community awareness programmes conducted on environmental protection	Number	2	EDPHS
SEM 02				6.1.2 Implement the coastal management plan	Date Implement the coastal management plan	Date	30-June-20	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-20	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 20	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-20	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-20	EDPHS
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

1.1. INTRODUCTION

Performance management is a strategic approach to which management equips leaders, managers, employees, and stakeholders at different levels; with a set of tools and techniques to plan regularly, monitor continuously, measure periodically, and review performance of the Organisation in terms of indicators and targets for efficiency, effectiveness, and impact. Chapter 6 of the Municipal Systems Act (No. 32 of 2000) requires the Municipality to:

- Develop a performance management system;
- Set targets, and monitor and review performance, based on indicators linked to IDP;
- Publish annual reports on performance for the Organisation, staff, the public, and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Have the Annual Performance Report audited by the Auditor-General; and
- Involve the community in setting the indicators and targets, and reviewing the Municipality's performance.

1.2. THE 2001 MUNICIPAL PLANNING AND PERFORMANCE REGULATION STATES THAT :

- The PMS must entail a framework that describes and represents how municipal cycles and processes of PMS; including measurement, review, reporting, and improvement will be conducted; and
- PMS must, inter alia, comply with the requirements of systems the Act relates to the Municipality's employee performance management processes, and be linked to the IDP.





For the 2019 / 2020 review IDP, the Municipality has prepared functional and effective organisation performance management systems, that address the performance needs of the Municipality; and also serves to promote a culture of performance management, and to administer its affairs in an economical, effective, efficient, and accountable manner, as required by Section 38 of the Municipal Systems Act No. 32 of 2000.

In terms of measuring performance of the Municipality in 2019 / 2020, the municipality has reviewed performance management system, and has in place the following documents, that guide the review, implementation, monitoring, and reporting of PMS:

- Performance Framework;
- Organisational Scorecard; and
- Department Scorecard.

1.3. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

The adoption of the 2019 / 2020 IDP and Budget Review undertaken in 2018, will inform the preparation of the Service Delivery Budget and Implementation Plan, within 28 days after the adoption. The budget will serve as a monitoring tool for the implementation of the IDP, and then prepare performance agreements for section 54 and 56 managers as required by the 2006 Performance Regulation, which will have to be concluded before the end of June 2018.

The municipality will also undertake quarterly reviews during the 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; and
- Fourth quarter: April to June 2019.

1.3.1. 2018/2019 ANNUAL PERFORMANCE REPORT

The Mandeni Municipality will prepare the 2018 / 2019 Annual Performance Report. This report will include highlights from the key performance measures, included in the 2018/2019 IDP. 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 the Auditor-General before the 31st of August 2019. The Annual Performance Report for 2018 / 2019 is attached as Annexure I.

1.4. BACK TO BASIC PROGRAMMES (B2B)

Mandeni Municipality played an important role in reporting B2B programmes for both provincial and national COGTA. The Municipality reports on a quarterly basis to the provincial COGTA, and is still in a satisfactory standard, since the feedback received is reflecting as a functional municipality in the iLembe District. The Municipality is working with provincial specialists to improve the issues that put municipalities in a challenged status. Mandeni Municipality also reports B2B on a monthly basis to the national COGTA.

The performance is also in a satisfactory standard, because the feedback also reflects that the Municipality is fully-functional as well. The reporting is based on the following five pillars:

- Pillar 1: Putting people first;
- Pillar 2: Delivering basic services;
- Pillar 3: Good governance;
- Pillar 4: Sound financial management; and
- Pillar 5: Building capabilities.



CHAPTER I :

ANNEXURES

LIST OF MUNICIPAL POLICIES AND BYLAWS

POLICY	STATUS	DATE
CORPORATE SERVICES DEPARTMENT		
List of Municipal Policies, Guideline/ Procedure and Bylaws		
Functions of Departments		
Human Resources Policy	Final	May 2019
Placement Policy	Draft	April 2019
Employee Wellness Management Policy	Draft	April 2019
Recruitment and Selection Policy	Draft	April 2019
Retention Policy	Final	May 2019
Employee Performance Appraisal Policy	Draft	April 2019
Internet and Email Usage Policy	Draft	April 2019
Disaster Management Policy (Emergency Evacuation Plan)	Draft	April 2019
Use and Application of Information Technology Policy	Draft	April 2019
Policy on Financial Assistance to incidence of death of councillor,	Draft	April 2019
Mandatory Leave and Encashment of Accrued Leave	Draft	April 2019
Legislation: Tobacco Products Control Act	Draft	April 2019
Smoking (amendment) Policy	Draft	April 2019
Sexual Harassment Policy	Draft	April 2019
Whistle Blowing Policy	Draft	April 2019
Standby Policy	Draft	April 2019
Induction and Orientation Policy	Draft	April 2019
Language Policy	Draft	April 2019
Recognition of Prior Learning Policy	Draft	April 2019
Staff Training and Development Policy	Draft	April 2019
Leave Policy	Draft	April 2019
Overtime Policy	Draft	April 2019
Acting Allowance Policy	Draft	April 2019
In-Service/Experiential Training Policy	Draft	April 2019
Bursary Policy	Draft	April 2019
Records Management Policy	Draft	April 2019
IT Policy	Draft	April 2019
Disciplinary and Appeals Committees	Draft	April 2019
Housing Policy and Procedure	Draft	April 2019





COUNCIL		
Cellphone Policy for Councillors	Draft	April 2019
Policy on the Establishment and Functioning of Ward Committees	Draft	April 2019
Protocol Policy Framework with Traditional Council	Draft	April 2019
Policy Declaration of Interest by Councillors	Draft	April 2019
Policy on Out of Pocket Expenses for Ward Committees	Draft	April 2019

POLICY	STATUS	DATE
FINANCE DEPARTMENT		
Audit Committee Charter	Draft	April 2019
Supply Chain Management Policy	Final	May 2019
Indigent Support Policy	Final	May 2019
Procurement Policy	Final	April 2019
Budget Policy	Draft	April 2019
Credit Control and Debt Collection Policy and Credit Control and Debt Collection	Final	April 2018
Credit Payment Procedures	Draft	April 2019
Bringing the payments for rates and service to normality	Draft	April 2019
Debtors Procedures	Draft	April 2019
Telephone/Cellphone Policy for Employees	Final	May 2019
Virement Policy	Draft	April 2019
Accounting Policy	Draft	April 2019
Vehicle Allowance, Subsistence and Travelling Policy	Final	May 2019
Travel and Substance Claim Policy	Final	May 2019
Debt Management Policy	Final	April 2019
Investment and Cash Management Policy	Final	April 2019
Fraud Policy and Fraud Response Plan	Final	Mar 2019
Property Rates Policy	Draft	April 2019
Mandeni Municipality Financial By-Laws	Draft	April 2019
Banking and Investment Policy	Draft	April 2019
Fixed Asset Management Policy	Draft	April 2019
Risk Management Policy	Final	Mar 2018
Tariff Policy	Draft	April 2019
Insurance Policy	Draft	April 2019
Bad Debt Write-Off Policy	Draft	April 2019
HIV/AIDS Policy	Draft	April 2019
Exhumation,Excavation,Re-Interment/Cremation of Human Remains	Draft	April 2019
Women Empowerment and Gender Equity Policy	Draft	April 2019
Municipal Youth Development Policy	Draft	April 2019
Housing Policy and Procedure	Draft	April 2019
SAFETY AND SECURITY		
Traffic Officer and Security Officer Duty Policy	Draft	April 2019
Operation and Usage of Municipal Vehicles Policy	Final	May 2018
Electrical Procedures	Draft	April 2019
Free Basic Electrical Policy for the Republic of SA	Draft	April 2019
Waste Management Policy	Final	May 2015
IDP/DEVELOPMENT PLANNING		
Land Disposal and Property Lease Disposal Policy	Draft	May 2018
Business Licensing Policy	Draft	April 2019

NEW POLICIES	STATUS	DATE
Corporate Services		
Change and patch management policy	Draft	April 2019
Employee assistance program	Draft	April 2019
ICT Account management policy	Draft	April 2019
Disaster recovery policy	Draft	April 2019
Recruitment and selection policy	Draft	April 2019
Health and safety policy	Draft	April 2019
Terminations policy	Draft	April 2019
Budget and Treasury Policies		
Substinence and Traveling policy	Final	May 2019
SCM Policy	Final	May 2019
Economic Development Planning and Human Settlements		
Informal Traders policy	Final	Mar 2017
Street naming and renaming of public places	Draft	April 2019
Technical Services Policies		
Mandeni Local Municipality Extended Public Works Programme	Final	March 2016
Policy on the Establishment of Project Steering Committee	Draft	April 2019
Local Integrated Transport Plan	final	May 2016
Office of the Municipal Manager Policies		
Rules and Order	Draft	April 2019
Delegation framework	Draft	April 2019
Performance Management Policy	Draft	April 2019
MPAC Charter	Draft	April 2019
Mandeni Communication Policy	Draft	April 2019
Community Services and Public Safety Policies		
NEM Waste Act	Draft	April 2019
Fire and Emergency Policy	Draft	April 2019
Public and Open Space Policy	Draft	April 2019
Early Childhood Development Centers	Draft	April 2019
Indigent Pauper Burial Policy	Draft	April 2019
Library Policy	Draft	April 2019
Gathering Policy	Draft	April 2019
Disaster Risk Policy	Draft	April 2019

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 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 Frame Framework	2017	EDPHS Planning	Adopted 2018
	Integrated Waste Management Plan	Developed 2015 - 2019	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
	Stormwater Management Plan for Sundumbili	November 2012	Technical Services	
	Electricity Master Plan	November 2012	Technical Services	In progress
	Workplace Skills Plan	Adopted 2018	Corporate Services	April 2019
	Integrated HR Strategy	Developed 2015	Corporate Services	2019
	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 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 Frame Framework	2017	EDPHS Planning	Adopted 2018
	Integrated Waste Management Plan	Developed 2015 - 2019	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
	Stormwater 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

APPENDIX I - COMMUNITY WISHLIST

COMMUNITY NEEDS AS PER 2019/2020 IDP ROADSHOWS				
WARD	EDPHS	TECHNICAL SERVICES	COMMUNITY AND PUBLIC SAFETY	EXTERNAL SECTOR
01	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights • High Mast Lights	• Community Hall • Recreational Facilities • Waste Skip • Library	• Water & water infrastructure maintainance • Toilets • Electricity • Satellite Police Station
02	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights • High Mast Lights	• Community Hall • Recreational Facilities • Waste Skip • Library • Cultural Activities (Talent show cases)	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Bridge • Job opportunities
03	• Job Opportunities • Housing • Title deeds	• Roads, (Kingfisher road) • Maintenance of the existing roads • Streetlights • V-drains • Driver's Testing Centre • Townlands Bulk Infrastructure • Townlands Electricity	• Waste Skip & Waste bag • Maintenance of robots • Street sign and road making • Maintanace of parks	• Water • Repairs of Water Infrastructure • Electricity • Bridge • Job opportunities
04	• Job Opportunities • Housing • Title deeds	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities
05	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights • Pedestrian bridge	• Community Hall • Recreational Facilities • Waste Skip & Waste bag • Library	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities
06	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities
07	• Job Opportunities • Housing • CBD Regeneration	• Roads • Maintenance of the existing roads • Electricity • Streetlights	• Community Hall • Market stalls • Maintenance of robots • Street sign and road making • Waste Skip & Waste bag • Waste landfill site	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities
08	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag • Library or Mobile library • Youth Centre	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Bridge • Job opportunities
09.	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities

APPENDIX I - COMMUNITY WISHLIST...continued

COMMUNITY NEEDS AS PER 2019/2020 IDP ROADSHOWS				
WARD	EDPHS	TECHNICAL SERVICES	COMMUNITY AND PUBLIC SAFETY	EXTERNAL SECTOR
10.	• Job Opportunities • Housing • Title deeds	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag • Youth Centre	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Clinic • Job opportunities
11.	• Job Opportunities • Housing (Phase 2)	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water Infrastructure • Electricity • High School • SASSA Office • Job opportunities
12.	• Job Opportunities • Recycling project • Housing	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water Infrastructure • School • Electricity • Job opportunities
13.	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Repairs of Water Infrastructure • Electricity • Job opportunities
14	• Job Opportunities • Housing • Title deeds	• Roads • Maintenance of the existing roads • Electricity • Streetlights	• Recreational Facilities • Waste Skip & Waste bag	• Water • Repairs of Water Infrastructure • Electricity • Job opportunities
15	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Electricity • Streetlights	• Recreational Facilities • Waste Skip & Waste bag	• Water • Repairs of Water Infrastructure • Electricity • Job opportunities
16	• Job Opportunities • Housing	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag • Access to EPWP • Library	• Water • Toilets • Repairs of Water Infrastructure • Electricity • Job opportunities
17	• Job opportunities • Housing	• Maintenance of Roads • Community Hall • Electricity	• Recreational Facilities • Waste Skip & Waste bag • Library	• Water • Provision of Sanitation Infrastructure • Clinic • School
18	• Job Opportunities • Housing (Semi-urban development)	• Roads • Maintenance of the existing roads • Streetlights	• Community Hall • Recreational Facilities • Waste Skip & Waste bag	• Water • Toilets • Repairs of Water and sanitation Infrastructure • Electricity • Job opportunities



APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022)

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT BUDGET ESTIMATE 2016/17	BUDGET ESTIMATE 2017/18	
1	Electrification of approximately 250HH	Network planning report required from Eskom to confirm network capacity. These 250HH will be planned for implementation in 2018/19 through INEP but will also be pursued in the interrim with Eskom through the infills programme.	N/A	N/A	
	Borehole Rehabilitation (water supply)	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.	N/A	N/A	
	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
	Macambini Phase 2 Housing Project	Macambini Housing Project Phase 2 in-progress. Budget is spread over 4 wards. Future phases are dependent on approval from the DoHS and will be pursued by the Director: EDP&HS.	R 11 021 000.00	R 11 430 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Procurement of Mobile Library Truck				
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Street Name Plates	Budget Spread over all ward			
	Dokodweni Beach Upgrade				
	EIA for Dokodweni Area			R 500 000.00	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	

	BUDGET ESTIMATE 2018/19	BUDGET ESTIMATE 2019/20	BUDGET ESTIMATE 2020/21	BUDGET ESTIMATE 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	R 5 750 000.00	R 2 000 000.00	R 37 58 000		INEP/ESKOM	Infrastructure Development and Technical Services
	N/A				iLembe DM	Infrastructure Development and Technical Services
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
					DoHS	Economic Development, Planning & Human Settlements
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 2 500 000.00					
	N/A				MLM	Community Services and Protection Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	N/A				MLM	Community Services and Protection Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022)...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
2	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
	Macambini Phase 2 Housing Project	Macambini Housing Project Phase 2 in-progress. Budget is spread over 4 wards. Future phases are dependent on approval from the DoHS and will be pursued by the Director: EDP&HS.	R 11 021 000.00	R 11 430 000.00	
	Electrification of approximately 600 HH	As planned by Eskom for the Mhlubulweni / Ohwebede area in 2017/18. A network planning report is obtained from Eskom for 600 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.		R 13 800 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Procurement of Mobile Library Truck				
	Electrification of approximately 240 HH	The INEP is planned for the Mangeza area in 2017/18. A network planning report is obtained from Eskom for 240 HH connections. Pre-planning and marketing is planned.	N/A	R 4 897 959.00	
3	Electrification of approximately 250 HH (IFALETHU)	The INEP is planned for the Ifaletu area in 2017/18. A network planning report is obtained from Eskom for 250 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.		R 5 750 000.00	
	Installation of Streetlights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Street Name Plates	Budget Spread over all wards			

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
					DoHS	Economic Development, Planning & Human Settlements
					Eskom	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	R 2 500 000.00					
					INEP	Infrastructure Development and Technical Services
					INEP	Infrastructure Development and Technical Services
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
	Construction of Sidewalks	Phase 3 of the Construction of Sidewalks is planned for Kingfisher road. The works are planned to be rolled out through the contractor development programme.		R 1 000 000.00	
	Maintenance of stormwater structures through Stormwater jetting	The Manager Civil O&M will drive with the ward councillor to establish all the problem areas and thereafter implement a programme to clean all the blocked drains. This will be done through the operating budget.			
	Upgrade of Roads in Highview Park	The first tender process was cancelled and the project was re-advertised and is presently under evaluation. This project is planned for construction to commence in Q4 of the 2016/17 FY for completion in the 2018/19 FY	R 1 522 591.38	R 14 875 296.00	
	Upgrade of Flamboyant Road	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Ablutions and grand stands for sports facility in Highview Park	This project will be planned and registered with the MIG for commencing in the 2018/19 FY.			
	Package B – Guardhouses, security fence, gates and driveway	The contract on this project was terminated and the project was re-advertised and is currently under evaluation. This project is expected to be completed in the 2017/2018 FY		R 4 000 000.00	
	Package C – Council Chambers Upgrade and Extension	This project is currently under construction with the expected completion in Q4 of the 2016/17 FY		R 4 000 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade of Ngwenya Nature Reserve	This project will be planned and registered with the MIG for commencing in the 2018/19 FY	N/A	R 200 000.00	
	Construction of Sidewalks	and will be rolled out through the contractor development programme		N/A	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
					MIG	Infrastructure Development and Technical Services
					MLM Operating budget	Infrastructure Development and Technical Services
	R 10 887 727.00	R 1 300 000.00			MIG	Infrastructure Development and Technical Services
			R 4 000 000.00		MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	R 750 000.00				MIG	Infrastructure Development and Technical Services
					MLM	Infrastructure Development and Technical Services
					MLM	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	R 1 000 000.00				MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
4	Construction of Taxi/Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2018/19 FY and will be rolled out through the contractor development programme	N/A	N/A	
	Upgrade of Hlomendlini Bus Route	This project is currently under construction with the expected completion in the 2017/18 FY	R 10 007 308.02	R 4 258 045.00	
	Ablutions and grand stands for sports facility in Padianagar	This project will be planned and registered with the MIG for commencing in the 2018/19 FY.			
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Procurement of Mobile Library Truck				
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Construction of a sportsfield	Nearing Completion			
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Construction of a Community Hall	Nearing Completion			
	Electricity Infills	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Planned Sportsfield at Enembe / Dendetu	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.		R 800 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	R 100 000.00				MIG	Infrastructure Development and Technical Services
	R 676 463.00				MIG	Infrastructure Development and Technical Services
	R 750 000.00				MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 2 500 000.00					
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
					INEP	Infrastructure Development and Technical Services
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	R 6 245 000.00				MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
5	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Recreational play park facility on Sports fields for children - Enembe / Dendethu	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Procurement of Mobile Library Truck				
	Mathonsi/Sundumbili Phase 2			R 35 000 000.00	
	Street Name Plates	Budget Spread over all wards			
	Evutha electrification	Contract under award process. 352 Connections planned for completion by 30 June 2017.	R 8 000 000.00	N/A	
	Installation of Streetlights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
6	Electrification of approximately 122 HH	As planned by Eskom for the Sikhoyane area in 2017/18. A network planning report is obtained from Eskom for 122 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.		R 2 425 004.98	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Iskhonyane Phase 2 Rural Housing Project Phase 2				
	Ndulinde Water Supply Scheme	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 21 000 000.00	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Street Name Plates	Budget Spread over all wards			
7	Installation of Street lights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Maintenance of stormwater structures through stormwater jetting.	The Manager Civil O&M will drive with the ward councillor to establish all the problem areas and thereafter implement a programme to clean all the blocked drains. This will be done through the operating budget.	N/A	N/A	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
		R 1 000 000.00			MIG	Infrastructure Development and Technical Services
	R 2 500 000.00					
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	N/A				KZNCOGTA	Infrastructure Development and Technical Services
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
					Eskom	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 20 000 000.00	R 30 000 000.00			MIG / iLembe DM	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	N/A				MLM Operating budget	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
7	Relocation of the Sundumbili Plaza Sportsfield to facilitate CBD upgrade and Improvement	This project will be planned and registered with the MIG for commencing in the 2018/19 FY.			
	Manda Farm Housing	This project will be planned and registered with the MIG for commencing in the 2021/22 FY.			
	Mandafarm Waterborne Sewer	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 500 000.00	
	CBD Upgrade and Improvement Project - Phases 1-3	This project is currently under construction.	R 13 400 000.00	R 11 178 000.00	
	Multi-modal Public Transport Facility	This project will be planned for commencing in the 2021/22 FY.		In-house planning	
	Informal Trader Facilities	This project will be planned for commencing in the 2021/22 FY.		In-house planning	
	Upgrade of Link Road between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15)	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade and Improvement of Enembe Road	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.		R 500 000	1
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Recreational play park facility on Sports fields for children - Enembe / Dendethu	This project will be planned and registered with the MIG for commencing in the 2021/22 FY.			
	Sundumbili WWTW Upgrade	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 500 000.00	
	Construction of Mini Factories	Funding to be sourced.			

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	R 300 000	R 2 146 500	R 500 508	R 300 000	MIG	Infrastructure Development and Technical Services
				R 5 000 000	MIG	Infrastructure Development and Technical Services
	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		MIG / iLembe DM	Infrastructure Development and Technical Services
					NDPG	Infrastructure Development and Technical Services
	In-house planning		R 500 000		NDPG	Infrastructure Development and Technical Services
	In-house planning		R 500 000	R 5 000 000	NDPG	Infrastructure Development and Technical Services
			R 3 000 000.00		MIG	Infrastructure Development and Technical Services
	R 7 295 351	R 10 304 800	R 1 000 000		MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00			
				R 1 000 000.00	MIG	Infrastructure Development and Technical Services
	R 10 000 000.00	R 10 000 000.00			MIG / iLembe DM	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
8	Electrification of approximately 245 HH	The INEP is planned for the Lambothi area in 2017/18. A network planning report is obtained from Eskom for 245 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.	N/A	R 5 635 000.00	
	Street Name Plates	Budget Spread over all wards			
	Ward 8 to form part of the Phase 3: Mandeni Rural Gravel Roads Programme and Road 709 and 719 to be considered under this programme	Roads P709 and P719 will be pursued for upgrade by the KZNDOT.	N/A	TBD	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Installation of Street lights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Macambini Water Supply Scheme	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 54 907 000.00	
	Grand stand and Lighting at KwaChilli Sports field				
	Macambini Phase 2 Housing Project	Macambini Housing Project Phase 2 in-progress. Budget is spread over 4 wards. Future phases are dependent on approval from the DoHS and will be pursued by the Director: EDP&HS.	R 11 021 000.00	R 11 430 000.00	
	Procurement of Mobile Library Truck				
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Procurement of Mobile Library Truck				
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	N/A				INEP	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	TBD				MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 60 000 000.00	R 60 000 000.00			MIG / iLembe DM	Infrastructure Development and Technical Services
					DoHS	Economic Development, Planning & Human Settlements
	R 2 500 000.00					
	N/A				MLM	Community Services and Protection Services
	R 2 500 000.00					
	R 200 000.00				MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
9	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Macambini Phase 2 Housing Project	Macambini Housing Project Phase 2 in-progress. Budget is spread over 4 wards. Future phases are dependent on approval from the DoHS and will be pursued by the Director: EDP&HS.	R 11 021 000.00	R 11 430 000.00	
	Nyathini Electrification		R 1 000 000.00	R 4 500 000.00	
	Makhwanini Electrification		R 7 000 000.00		
	Street Name Plates	Budget Spread over all wards			
	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
10	Construction of a New Community Hall	Will plan and register the project with the MIG. The limited funds projected over the MTREF will enable 1 community hall per year to be built. Council needs to prioritise the wards commencing the 2017/18 FY	N/A	TBD	
	Construction of the Surfaced road in Emakhandleleni linking to the Township	Rural Roads Upgrade programme will be investigated, planned and registered with the MIG for implementation.	N/A	TBD	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Mathonsi/Sundumbili Phase 2			R 35 000 000.00	
	Procurement of Mobile Library Truck				
	Installation of Street lights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Nyoni Phase 3 - Construction of under-pass	Planning is currently in progress for the project to commence in the 2017/18 FY.		R 4 286 768.15	
	Nyoni Housing Phase 4 - Bulk Services	This project will be planned and registered with the MIG for commencing in the 2021/22 FY.			
	Inyoni Bulk Sewer	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 400 000.00	
	Inyoni Bulk Water	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.		R 500 000.00	
	Electrification of approximately 250 HH	The INEP is planned for the Kenan area in 2017/18. A network planning report is obtained from Eskom for 250 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.		R 1 605 000.00	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
					DoHS	Economic Development, Planning & Human Settlements
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
	TBD				MIG	Infrastructure Development and Technical Services
	TBD				MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	R 2 500 000.00					
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	R 4 296 959.00	R 400 000.00			MIG	Infrastructure Development and Technical Services
				5 000 000	MIG	Infrastructure Development and Technical Services
					MIG / iLembe DM	Infrastructure Development and Technical Services
					MIG / iLembe DM	Infrastructure Development and Technical Services
	R 2 000 000.00				INEP	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
10	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Inyoni Housing Phase 2 and 3			R 39 360 000	
	Mathonsi/Sundumbili Phase 2			R 35 000 000.00	
11	Electricity Infills in Emagundaneni Area	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	Installation of Street lights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	ISithebeHousing Project	DOHS	R 4 066 000.00	R 1 300 000.00	
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Electrification of approximately 484 HH	As planned by Eskom for the Magundaneni area in 2017/18. A network planning report is obtained from Eskom for 484 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.			
	Electrification of approximately 39 HH	As planned by Eskom for the Mambane area in 2017/18. A network planning report is obtained from Eskom for 39 HH connections. Pre-planning and marketing is planned for Q4 of 2016/17.			
	Street Name Plates	Budget Spread over all wards			
	Electricity Infills	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	Construction of road sidewalks in P710	Will pursue the KZN Department of Transport to construct sidewalks along this road.	N/A	N/A	
	Upgrade and Improvement of Machibini Sportsfield	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Upgrade of Link Road between Masomonce Bus Route (Ward 12) and Enembe/ISithebeLink Road (Ward 12)	This project will be planned and registered with the MIG for commencing in the 2021/22 FY.			

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	TBD				INEP	Infrastructure Development and Technical Services
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
					Eskom	Infrastructure Development and Technical Services
					Eskom	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	TBD				INEP	Infrastructure Development and Technical Services
	N/A				KZNDOT	Infrastructure Development and Technical Services
		2 500 000	4 845 000	344 500	MIG	Infrastructure Development and Technical Services
			800 000	10 200 000	MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
	Upgrade of Link Road between Masomonce Bus Route (Ward 12) and Road 61 (Ward 13)	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Procurement of Mobile Library Truck				
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Mathonsi/Sundumbili Phase 2			R 35 000 000.00	
	ISithebeHousing Project	DOHS	R 4 066 000.00	R 1 300 000.00	
	Stormwater modification	To repair the existing storm-water systems in terms of the storm-water master-plan and register upgrade and additional systems with MIG	N/A	TBD	
	Construction of a New Community Hall	Will plan and register the project with the MIG. The limited funds projected over the MTREF will enable 1 community hall per year to be built. Council needs to prioritise the wards commencing the 2017/18 FY	R 589 402.80	R 4 248 702.00	
	Fencing of Ward 13 cemetery	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade of Link Road between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13)	This project will be planned and registered with the MIG for commencing in the 2018/19 FY.			
	Upgrade and Improvement of Bumbanani Road	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade and Improvement of Enembe Road	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.			
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Sundumbili WWTW Upgrade	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.	N/A	N/A	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	500 000	6 500 000			MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	R 2 500 000.00					
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	TBD				MIG/ MLM Operating Budget	Infrastructure Development and Technical Services
	R 400 000.00				MIG	Infrastructure Development and Technical Services
			500 000 ¹		MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
			800 000	200 000 ⁶	MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	N/A				MIG / iLembe DM	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
11	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
14	Construction of Road Sidewalks in Redhill and Chappies Area	This project will be planned and registered with the MIG for commencing in the 2018/19 FY and will be rolled out through the contractor development programme	N/A	N/A	
	Construction of Traffic calming (Speed Humps)	The Manager Civil O&M will drive with the ward councillor to establish areas requiring speedhumps and install in 2016/17 through the operating budget.	N/A	N/A	
	Maintenance of Tax/Bus Shelters	The Manager Civil O&M will investigate the extent of the repairs and implement through the operating budget.	N/A	N/A	
	The Chappies Sportfield Project to continue as planned	The legal process will be pushed but also an investigation will be done in conjunction with the ward councillor to look at early commencement	R 2 475 727.00	R 3 705 273.00	
	Upgrade and Improvement of Bumbanani Road	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade of Link Road between Amajuba Road (Ward 15) and Road 116 (Ward 14)	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Upgrade and Improvement of Enembe Road	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.			
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Sundumbili WWTW Upgrade	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Recreational play park facility on Sports fields for children - Enembe / Dendethu	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.		R 1 000 000.00	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
15	Electricity Infills on the new houses	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	Construction of a Swimming Pool	This project will be planned and registered with the MIG for commencing in the 2018/19 FY.			
	Upgrade and Improvement of Bumbanani Road	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	N/A				MLM	Community Services and Protection Services
			R 1 000 000.00		MIG	Infrastructure Development and Technical Services
	N/A				MLM Operating budget	Infrastructure Development and Technical Services
	N/A				MLM Operating budget	Infrastructure Development and Technical Services
	R 300 000.00				MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
		3 000 000			MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
					MIG / iLembe DM	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	TBD				INEP/ESKOM	Infrastructure Development and Technical Services
	R 300 000.00	4 500 000	500 000		MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
15	Upgrade of Link Road between Amajuba Road (Ward 15) and Road 116 (Ward 14)	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Upgrade of Link Road between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15)	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Upgrade and Improvement of Enembe Road	This project will be planned and registered with the MIG for commencing in the 2017/18 FY.			
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Erection of Bus Shelters	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Sundumbili WWTW Upgrade	iLembe DM is the Water Services Provider, this matter will be raised with them at the Special engagement session proposed between IDM and the IDTSPC. Further the issue will be tracked through the IGR Infrastructure Sub-Committee.	N/A	N/A	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Mthengeni Electricity Project	Arrange a meeting with Eskom and the ward councillor to obtain a progress report and way forward.	N/A	N/A	
	Msundusi Bridge Project	Obtain progress report from KZNDOT and pursue fast tracking	N/A	N/A	
	Modular Library	Obtain progress report from Library Services	N/A	N/A	
16	9 Houses that were to be built for the old aged people	Director EDP&HS to Pursue with the DoHS.	N/A	N/A	
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
	Construction of a New Community Hall (Hlangani and Inyoni Area)	Will plan and register the project with the MIG. The limited funds projected over the MTREF will enable 1 community hall per year to be built. Council needs to prioritise the wards commencing the 2017/18 FY			
	Construction of Traffic calming (Speed Humps)	The Manager Civil O&M will drive with the ward councillor to establish areas requiring speedhumps and install in 2016/17 through the operating budget. Need to establish if requirement is on provincial road, if it's the case we will pursue the KZNDOT	N/A	N/A	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
					MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 100 000.00		MIG	Infrastructure Development and Technical Services
	N/A				iLembe DM	Infrastructure Development and Technical Services
	N/A				MLM	Community Services and Protection Services
	N/A				KZNDOT	
	N/A				DAC	Community Services & Protection Services
	N/A				DoHS	Economic Development, Planning & Human Settlements
	N/A				MLM	Community Services and Protection Services
			800 000	5 500 000	MIG	Infrastructure Development and Technical Services
	N/A				MLM Operating budget	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
16	Construction Sidewalks	Need to establish if requirement is on provincial road, if it's the case we will pursue the KZNDOT	N/A	N/A	
	Revamp the Sportfield	Investigate, plan and register the project with MIG			
	ISithebeHousing Project	DOHS	R 4 066 000.00	R 1 300 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Infrastructure for New Cemetery	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
17	Repair and maintenance of access roads to households	The 3 day grader programme will address this issue. The Civil O&M unit will plan and implement the repair work in consultation with the ward councillor. Currently approximately 1,5km of roads are being upgraded to proper gravel standards. Note: this budget is spread over all rural wards.	R 11 50 000	R 2 135 000.00	
	Electricity Infills	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	Installation of Streetlights in KwaSithebe	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	ISithebeHousing Project	DOHS	R 4 066 000.00	R 1 300 000.00	
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	
18	Electricity Infills	Will pursue with Eskom for the provision of infills, however if not achieved by 18/19 will saturate the ward through the INEP in the 2018/19 FY.	N/A	N/A	
	ISithebeHousing Project	DOHS	R 4 066 000.00	R 1 300 000.00	
	Establishment of ISithebeModular library			1 590 000.00	
	Installation of Flood Lights instead of Street lights	5 new streetlights to be installed by Q2 2016/17. Planning for a larger project (30 streetlights) being done to register a project with MIG for the 2018/19 FY.	R 55 000.00	N/A	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
	n/A				KZNDOT	Infrastructure Development and Technical Services
					MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
			R 2 000 000.00		MIG	Infrastructure Development and Technical Services
	R 2 263 100.00	R 2 398 886.00	R 2 695 388.00		MLM Operating budget	Infrastructure Development and Technical Services
	TBD				INEP/ESKOM	Infrastructure Development and Technical Services
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
		R 150 000.00	R 300 000.00		MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	N/A				MLM	Community Services and Protection Services
	TBD				INEP/ESKOM	Infrastructure Development and Technical Services
	1 685 400.00					
	R 350 000.00				MLM/MIG	Infrastructure Development and Technical Services

APPENDIX II: COUNCIL 5 YEAR STRATEGIC FRAMEWORK (2016-2022) ...continued

WARD NO.	PROJECT REQUESTS	COMMENTS	CURRENT Budget Estimate 2016/17	Budget Estimate 2017/18	
	Construction of Community Hall in Ward 18	This project is currently under construction with the expected completion in Q4 of the 2016/17 FY	R 3 377 930.12	R 210 000.00	
	Installation of Streetlights in Mandeni	Planning for a project (approx. 30 streetlights/ward) is currently in progress. The installation of streetlights to commence in the 2017/18 FY.		R 300 000.00	
	Installation of Streetlights in Mandeni - Phase 2	This project will be planned and registered with the MIG for commencing in the 2019/20 FY.			
	Installation of Streetlights in Mandeni - Phase 3	This project will be planned and registered with the MIG for commencing in the 2020/21 FY.			
	Street Name Plates	Budget Spread over all wards			
	Waste Skips	Budget Spread over all wards	N/A	R 400 000.00	

	Budget Estimate 2018/19	Budget Estimate 2019/20	Budget Estimate 2020/21	Budget Estimate 2021/22	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT
					MIG	Infrastructure Development and Technical Services
	R 200 000.00				MIG	Infrastructure Development and Technical Services
			R 150 000.00	R 300 000.00	MIG	Infrastructure Development and Technical Services
			R 100 000.00	R 400 000.00	MIG	Infrastructure Development and Technical Services
	R 250 000.00	R 300 000.00	R 500 000.00	R 100 000.00		
	N/A				MLM	Community Services and Protection Services

Notes





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