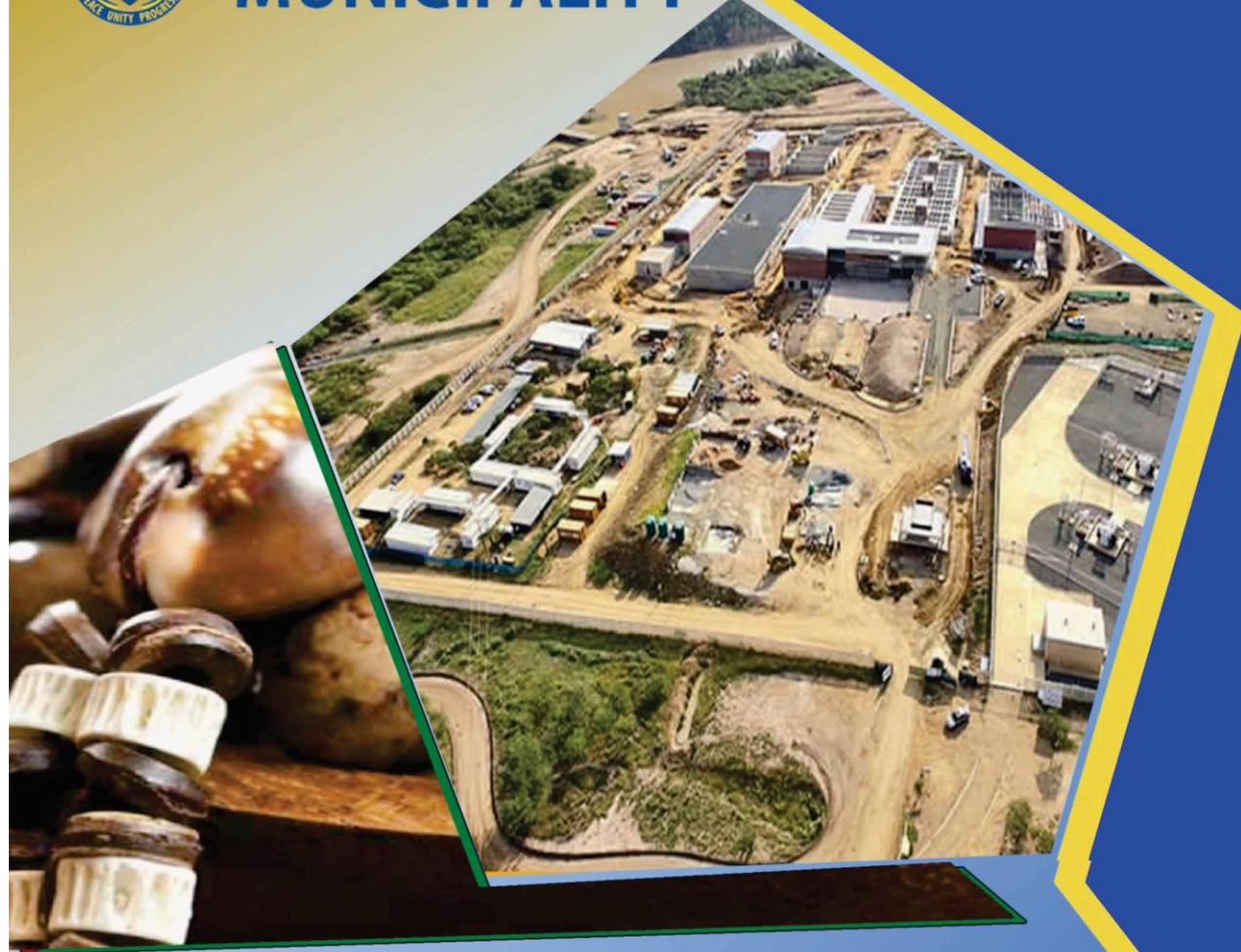




MANDENI LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2017-2022(2017/18)

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Mayor's Foreword

Honourable Mayor

Cllr S.B Zulu



Cllr S.B Zulu

Welcome to 2017

As we enter 2017 with optimism the strength of another clean audit, we must also reflect on the challenges that faced us in 2016 to ensure that we don't face the same challenges again.

2016 was also the year of the local government elections and I would like to thank the residents of Mandeni for participating in and ensuring that they elected their party of choice. The elections were once again a true reflection of the people's voice, the residents of Mandeni voted into council their new community leaders and I was humbled by the council's decision to retain me as Mayor of Mandeni. The Municipality thanks the previous council whose dedication and selfless service ensured that many residents in Mandeni saw the implementation of service delivery in their communities.

When our municipality ushered in 2016 one of our key concerns was the refurbishment and development of Isithebe Industrial Park as well as attracting investors into Mandeni. Government's efforts and commitment into helping Mandeni rise from the rioting in Isithebe Industrial Park and the start of the revitalization Programme of Isithebe showed the country that the Municipality is still a welcoming, safe and secure place to invest in. This was evident in the investment made by Minzhu Enterprises with the establishment of a R106 million factory within the Isithebe Industrial Park. This will contribute greatly towards skills development, creating employment and energizing economic activity.

Mandeni has continuously spearheaded its objective of creating a safe and economically viable municipality that caters for all its citizens. Education, skills upliftment and unemployment amongst our youth remains high on our agenda, which is why many of our programmes are focused on developing our youth but also ending poverty, inequality and unemployment amongst all members of our community.

In 2017 we will continue to position Mandeni Municipality to be the centre stage for the iLembe district programmes, which also exposes our communities to national programmes further broadening their understanding of not only the rest of South Africa but also the world.

Mandeni is a progressive community with progressive programmes which will continue to move our Municipality forward.

I thank you

MESSAGE FROM THE ACTING MUNICIPAL MANAGER



S.G KHUZWAYO

It gives me great pleasure to present the Mandeni Municipality's five year Integrated Development Plan (IDP) (2017- 2018) in the series of the 4th generation of IDPs.

The IDP is 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 raised by all stakeholders. This IDP has taken into cognizance the five pillars of the Back to Basics Concept which are in line with the National KPAs as prescribed by National COGTA. This differentiated approach to service delivery means that as Mandeni Municipality, it is imperative that we operationalize the Batho Pele Principles and ensure that as we deliver services, we put people first and ensure that we fulfill our primary mandate as a local government which is to deliver services.

Outcome 9 talks about local government at the centre of coordination of all stakeholders being in the planning and development process. In our instance as a Municipality our approach towards a single window of coordination has allowed us to utilize our IDP Rep Forums as a vehicle towards achieving the outputs and we experience good participation from government and sector departments, local business, state entities and the community at large hence the IDP has vertical and horizontal alignment in terms of programmes and projects that are being planned for Mandeni. The municipality has also reviewed its Organizational Structure with a 3-5 year horizon in line with the output that relates to capable workforce and government.

In terms of both the NDP & PGDS the municipality has since considered their pillars in addressing the various social ills and addressing the triple challenges and our IDP programs attest to the efforts by the municipality in addressing such within our space through our social programs, (EPWP, Zibambeke, Food for waste and community works programmes.) which the municipality has embarked upon in dealing with the issue of poverty Eradication It is well-known fact our Municipality has been at the forefront of service delivery.

The Municipality has won numerous awards in many areas and continuously applies strict fiscal control whilst forging ahead with innovative service delivery programmes. During the past 16 years, the municipality has demonstrated its commitment to the people of Mandeni.

This IDP review has also made sure that it complies with the Chapter 26 of the MSA 2000, which speaks to the components of the IDP, as we have reviewed various sector plans, importantly our SDF, we have engaged in extensive public participation programs and ensured that we align our IDP with the requirements of the MSA. Our municipality's political leadership and efficient administration are to be commended for having one of the best run municipalities that has managed more than five Unqualified Audit Opinions and two consecutive Clean Audits. One yardstick applied in measuring the success of many municipalities is the financial management track-record. During the past five years, our municipality has achieved a renewable adherence to good governance, ensuring that- in pursuit of efficient service delivery- we ensure absolute compliance with legislation.

As the accounting officer, I am strongly committed to the principles of accountability, transparency, anti-corruption, proper financial management and effective internal control systems and I am also confident that our Municipality will obtain further clean audits in the forthcoming financial years. Together with our Mayor, Cllr. Sphesihle Zulu, and all the political leadership, we are committed to working together in achieving the creation of a caring municipality that is closer to its people. Indeed we are taking Mandeni forward. It is therefore management's hope that all community members will take ownership of this IDP document and work together with the Mandeni Municipal Council to ensure that we move our municipality forward, towards the 2030 vision of the Municipality and beyond.

Finally I would like to thank the councilors, staff and communities within Mandeni for their continuous focus in ensuring that we continuously strive to better the lives of the communities we serve.

“Together going back to basics and ensuring that we become a reliable, people centered and sustainable economic hub by 2030”

**MUNICIPAL MANAGER
S.G. KHUZWAYO**

A. EXECUTIVE SUMMARY

WHO ARE WE?

Mandeni Local Municipality is located along the northern coast of KwaZulu-Natal approximately 50km north of eThekweni Metro and south of the uMhlatuze Municipality. It lies along the N2 National and Provincial corridor, as well as the north-south rail link connecting the economic hubs of Durban and Richards Bay. As such, the municipality is strategically located to provide services and derive economic benefits from these economic hubs. Mandeni Local Municipality is one of the four (4) local municipalities that make up the Ilembe District. The other local municipalities are KwaDukuza, Maphumulo and Ndwedwe. Mandeni Municipality covers approximately 545.48km² and is made up of 18 Electoral Wards.

The municipality is predominantly rural in character, with Ingonyama Trust land accounting for the majority of its land mass. There are four Traditional Council areas within the municipality's area of jurisdiction, namely:

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

Mandeni Town and the associated Sundumbili Township are the only major urban centres in Mandeni Municipality. The town functions as a service center for the whole of Mandeni Local Municipality and beyond the eNdulinde Hills (the south-eastern part of uMlalazi Municipality). It is approximately

5km from the N2 and situated along the MR 102 which runs parallel to the N2, forming a secondary corridor in this regard. There are no substantially developed service centre in the traditional council areas. Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas and within the Isithebe Industrial area and Sundumbili Township. This is also evident in the periphery of the well-established Sundumbili Township and Mathonsi Traditional Council area eastwards of the hinterland.

The Isithebe industrial estate located in Mandeni has grown into an established manufacturing hub offering cost-effective production space with import and export facilities linked to the ports in Durban and Richards Bay. The SAPPI Tugela Mill and the Isithebe Industrial Estate (Isithebe) provide opportunities to grow and attract large scale manufacturing and heavy industry to Mandeni Municipality. While Isithebe is an important heavy industrial development area, Mandeni Municipality is strongly committed to developing its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, this will enhance its visual and aesthetic appeal. The municipality aims to improve physical and functional integration by establishing a functional town center. Mandeni Municipality aims to increase the economic efficiency of the municipal area and promote investor confidence, thereby attracting more development to the area.

WHO ARE WE continued.....

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

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

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

Financial Viability and Revenue Enhancement: The municipality is faced with serious financial predicament due to none payment of rates and services, hence the municipality is highly dependent on Grant funding and other sources to deliver services. The issue of iThala providing services within the Isithebe Industrial Estate still remains another key challenge that contributes to the municipal financial instability.

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

Employment Opportunities: A significant number of ward indicated that there was dire need for creation of job opportunities especially amongst youth.

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

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

Youth and Woman Empowerment: Youth and Woman Empowerment: owing to the fact that youth and women account for the largest segment of the population, youth and woman empowerment remains a challenge.

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

MUNICIPAL VISION:

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

Long term Development Vision:

The Mandeni Municipality seeks to take strides to react to windows of opportunity, which are innovation, growth, prosperity, cost structure and technological advancement.

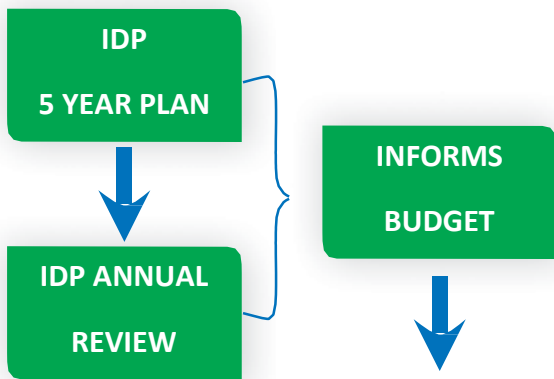
As such, the municipality has formulated a vision statement that defines its medium to long term goal and pledges a future characterised by an improved quality of life, higher service levels and accountable leadership to the people of Mandeni and all other interested and affected parties. The vision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

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

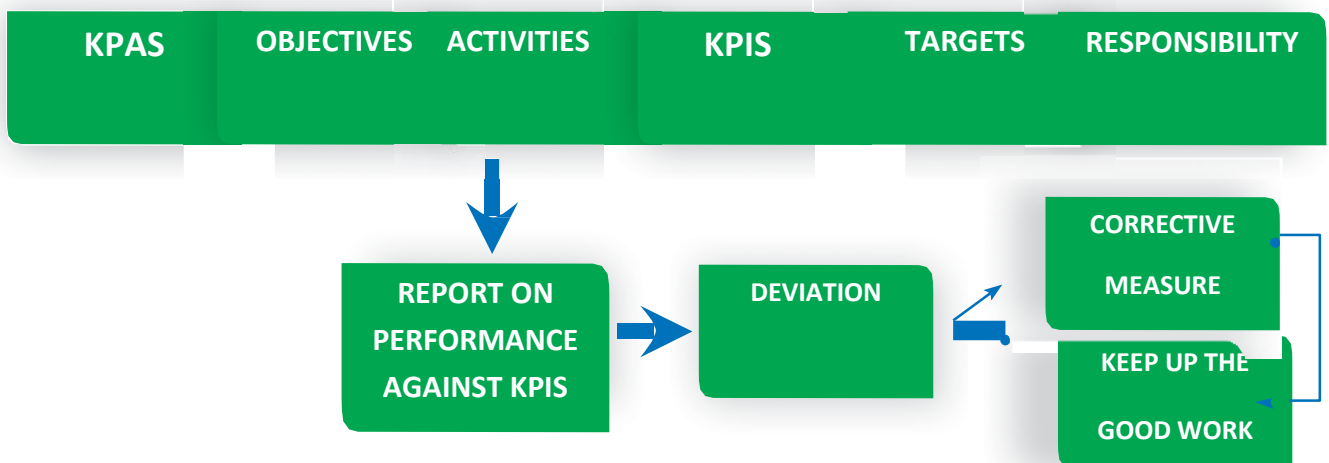
KEY PERFORMANCE AREAS AND MEASURES

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



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN



1.2. DEVELOPING THE MANDEN IDP

The IDP process for the five year cycle 2017- 2022 was prepared and tabled before Council for adoption in September 2016 in accordance with Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000). Although Mandeni Local Municipality has a five year time horizon, it adopts a medium to long-term development perspective with the five year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the national and provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy and District Growth and Development plan

1.3. 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.

1.4. THE LEGISLATIVE FRAMEWORK

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

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

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

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

1.5. 2017/2018 - 2021/2022 IDP/ BUDGET PROCESS PLAN

As part of its preparation for the 2017-2022 /2017/2018 IDP, Mandeni Municipality formulated and adopted the IDP process plan to ensure proper coordination between and within the spheres of government is achieved within this process. An Integrated Development Planning (IDP) Process Plan was drawn up to ensure proper management of the planning process. Components of the IDP Process Plan:

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

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME	RESPONSIBILITY	ESTIMATE D COST
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PHASE 1: PREPATORY (INFORMATION GATHERING-SITUATIONAL ANALYSIS

IDP	BUDGET PMS	DATES				
1.	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan		Implementation and Monitoring of approved SDBIP 2015/16 (In year financial reporting)	6 July 2016	IDP/BUDGET/PMS Technical Committee	Nil in-house
2.	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process		Submission of Annual Performance Report by end of July.	28 July 2016	IDP Manager/PMS Manager	Nil in-house
3.	Tabling of Process Plan to EXCO			23 July 2016	IDP/Manager EXCO	Nil in-house
4.	Adoption of the Final Process plan			27 August 2016	COUNCIL	Nil in-house
5.	Advertise process plan	2 August 2016	29 August 2016 Draft annual report to be submitted	August/ September 2016	IDP Manager	R20-000
6.	ILembe Framework plan to be consulted for activities	Review of national policies and budget plans and potential price increases of bulk resources with function and department officials. MFMA s 35, 36, 42; MTBPS		September 2016	Budget Manager/ Chief Financial Officer	
7.	Submit the Final IDP Process Plan to Cogta.			4 September 2016	IDP Manager / PMS Manager	Nil in-house
8.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation	7 September 2016	IDP/BUDGET/PMS Technical Committee	Nil in-house
9.	Public Participation Road shows Ward to Ward/ Cluster- Approach to be finalized by council		Auditor General audits Annual Report including consolidated Annual Financial Statements and	12 October 2016 – December 2016	The Mayor and Council IDP/BUDGET/PMS Managers to provide inputs	R 100 000.00

12	Representative Forum Meeting (Sector Departments)			29 October 2016	Municipal Manager & IDP Manager	R20 000.00
13	Municipal Councilors and ward committees focused session in IDP Process and Procedures			18 November 2016	Municipal Manager	R20 000.00
10.	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		October 2016	Chief Financial Officer/Budget/IDP Manager	Nil in-house

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME	RESPONSIBILITY	ESTIMATED COST
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PHASE 1: PREPATORY (INFORMATION GATHERING-SITUATIONAL ANALYSIS ...continued

IDP	BUDGET	PMS	DATES			
11.	IDP Budget / PMS Technical Committee meeting to prepare for IDP Representative forum and internal stakeholder session	IDP Budget /PMS Technical Committee meeting to prepare for IDP representative forum and internal stakeholder session	IDP Budget / PMS Technical Committee meeting to prepare for IDP Representative forum and internal stakeholder session	5 October 2016	IDP/ Budget/ PMS	Nil in-house

PHASE 2: STRATEGIES FORMULATION

PHASE 3: FEEDBACK/ ANALYSIS

14	District IDP/ Budget Feedback session on 16/17 IDP. Sector Alignment 2017/2018			20 November 2016	ILembe District / IDP Manager	Nil
15	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	14 December 2016	IDP/BUDGE T/ PMS Technical Committee	Nil in house

IDP	BUDGET	PMS	DATES			
16	IDP Representative Forum Meeting present sector funded projects and 2017/2018 MTEFS			27 November 2016	Council and Municipal Manager	R 10-000
17		Finalise tariffs policies for next financial year		December 2016	Accounting Officer, CFO and Directors: review and amend the changes to the draft IDP	Nil in-house

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME	RESPONSIBILITY	ESTIMATED COST
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4: PRIORITISATION AND DRAFTING OF IDP ...continued

20	Develop project operational plans and set targets for the next financial year.			10-12 December 2016	Respective Strategic Units	Business	Nil
21	Budget process kicks in with allocation of funds and resource for priority projects. Public Participation upheld.	Assessment of 1 st half of the year Preparation for Adoption of the Adjustment Budget	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor General's Report	10 December 2016 – 18 January 2017	Mayor and the Council		
22		Submission of Mid year Assessment to NT & PT and Publication of mid-year budget and performance in the municipal website		25 January 2016			
23	Finalisation and Registration of new Sector Funded Projects into IDP			CONTINUOUS	IDP Manager		

24	Review of Situational Analysis			CONTINUOUS	IDP Manager	
25	IDP REP Forum			27 January 2016	IDP Manager/All sector departments	R 20 000
26		Approval of the Adjustment Budget		26 February 2016	The Mayor and Council	Nil

PHASE 5: ASSESSMENT FEEDBACK ON THE DRAFT IDP

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME			RESPONSIBILITY	ESTIMATE D COST
IDP	BUDGET	PMS	DATES			
27	IDP/BUDGET/PMS Technical Committee: Obtain inputs on the First Draft IDP and Budget Prepare for REP Forum	Present DORA Allocation Present Draft Budget. Review bulk price resources.	Development of Draft Scorecard together with the Drafting of the IDP and Draft Budget.	07 March 2016	IDP Manager/ Budget.	Nil
28	Tabling of 1 st Draft IDP and Budget 2016/2017 to EXCO			17 March 2016	IDP/BUDGET Managers	
29	IDP Representative Forum meeting to discuss 1 st Draft IDP and Budget 2016/2017	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 March 2016	Mayor and the Council	
30	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 Adopts Oversight Report	24 March 2016	Council	Nil
31.	Advertise Draft IDP/ Budget and PMS for public Comments	Advertise Draft IDP/ Budget and PMS for public Comments	Advertise Draft IDP/ Budget and PMS for public Comments	24 March 2016- 21 April 2016	IDP Manager	R20 000.00
32	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	22-30 April 2016	IDP/BUDGET/ Managers PMS	Nil
33.	IDP/BUDGET/PMS Community Outreach	IDP/BUDGET/ PMS Community Outreach	IDP/BUDGET/PMS Community Outreach	April-May 2016	Mayor and Council IDP/BUDGET/ PMS Managers to provide inputs (championed by Municipal Manager)	

34.	Adjust draft IDP and Budget and align with PMS	Adjust draft IDP and Budget and align with PMS	Adjust draft IDP and Budget and align with PMS	01-10 May 2016	IDP Manager and IDP/BUDGET/ PMS Technical committee	Nil-In house
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IDP	BUDGET	PMS	DATES
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PHASE 5: ASSESSMENT FEEDBACK ON THE DRAFT IDP ...CONTINUED

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME	RESPONSIBILITY	ESTTIMATED COST	
35.	Tabling of Final Reviewed IDP/ BUDGET/ PMS to EXCO	Tabling of Final Reviewed IDP/ BUDGET/PMS to EXCO		21 May 2016	
36.	Council approve final IDP/ Budget and PMS	Council approve final IDP/ Budget and PMS	Council approve final IDP/ Budget and PMS	26 May 2016	Mayor and Council Nil-In house
37.	Submit Adopted IDP and Budget to MEC for COGTA	Submit Adopted IDP and Budget to Treasury		8 June 2016	IDP Manager and Budget Manager
38.	Advertise the adopted IDP and Budget 10Days after Adoption	Advertise the adopted IDP and Budget within 10 Days after Adoption		8 June 2016	IDP Manager and Budget Manager R 20 000.00
	TOTAL				R 300 000

1.6. PUBLIC PARTICIPATION

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

The municipality encourages public involvement in the review process by using existing structures such as Representative Forums, Community Development Workers (CDWs), Ward Committees and Traditional Authority Structures.

- The municipality clustered the wards in accordance with proximity and geographic location with the meeting points being Traditional Courts in the rural parts of the municipality so as to facilitate greater involvement of Traditional Councils.
- Focused meetings with ward committees and Traditional Councils, respectively to discuss and develop priorities in the IDP.
- The municipality also holds focused meetings with the Ratepayers' Association and the larger business community i.e., Sappi and Isithebe industrialists etc.

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

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

1.7. COMMUNITY OUTREACH PROGRAMME

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

Table 2: Showing municipal public engagement schedule for 2017/18-2021/2022 IDP Process Plan

TARGET AREAS/				
GROUP	WARDS	VENUE	DATE	TIME
Sector departments; Traditional Council; Ward committees	All wards	Sibusisiwe Hall	11 October 2016	13:00
Sundumbili Townshin Mandeni Rural	Ward 15	Ngcedomhlophe Stadium	16 October 2016	10:00
	Ward 16	Siyavikela I M School	16 October 2016	14:00
	Ward 05	Nembe Open Space	18 October 2016	13:00
Mandeni Rural	Ward 11	Thembeni Hall	19 October 2016	13:00
Semi-rural	Ward 10	Gcwala'ngomoya	20 October 2016	13:00
Semi-rural	Ward 17	Isithebe Primary	25 October 2016	13:00
Semi-rural	Ward 16	Lindayiphi school	26 October 2016	13:00
Rural	Ward 18	Msunduzi Open Space	27 October 2016	10:00
Mandeni Township	Ward 14	Sport field –Chappies		13:00
Suburb	Ward 2 –Tugela Mouth	Caravan Park	1 November 2016	17:00
Suburb	Ward 3	Mandeni Golf Club	3 November 2016	17:00
Planned Rural & Rural	Ward 06	Skhonyane Traditional Court	8 November 2016	13:00
Planned Rural	Ward 04	Hlomendlini Open Space	9 November 2016	10:00
Semi –Suburb	High view park	Global Destiny Church		17:00
Rural	Ward 02	Sikhuthele P School	10 November 2016	13:00
Rural	Ward 08	Chilli Sport Field	22 November 2016	13:00
Rural	Ward 09	Multi-purpose centre	24 November 2016	11:00
Urban & planned rural	Ward 07	Sibusisiwe Hall		14:00
	Ward 01	Manqhakazi Hall	30 November 2016	10:00

Rural	Ward 03	emaRomeni	30 November 2016	13:00
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1.8. DEVELOPMENT OPPORTUNITIES

1.8.1. STRATEGIC LOCATION

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

1.8.2. 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 proactively plan for these upgrades.

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

1.9. KEY DEVELOPMENT CHALLENGES

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

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

1.10. 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.

1.11. 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.

1.12. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.12.1. 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.

1.12.2. DEVELOPING SYNERGISTIC RELATIONS WITH KEY STAKEHOLDERS

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

1.13. FINANCIAL VIABILITY AND MANAGEMENT

1.13.1. 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.

1.14. CROSS-CUTTING ISSUES

14.1. ADDRESSING POVERTY

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

1.14.2. 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 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.

1.14.3. 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 which 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.

1.15. LONG TERM VISION

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

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

1.15.1. 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
- To create a sustainable environment for future development and to redress spatial inequality.

1.16. STRATEGIES AND ACTION PLANS

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

- Promoting development and investment that contribute to the regeneration and renewal of CBDs. The municipality has commissioned an urban regeneration strategy.
- Establishing a town centre in Mandeni.
- Implementing shared service, focusing on bridging the capacity gap in planning and GIS functions.
- Ensuring an improved land use management system (wall-to-wall scheme).
- Promoting and facilitating development and investment along the coast in a harmonized and sustainable manner – environmentally, economically and socially with specific
- Promoting investment within defined nodes and specific to the functionality of such nodes, i.e., Mandeni, Tugela Mouth, Wangu and Isithebe Industrial Zone.
- Promoting investment in industrial investment hubs and providing sufficient, affordable, reliable infrastructure and services.
- Encouraging settlement within the rural context along road networks and existing infrastructure.
- Introducing incentives that attract development initiatives. The municipality has undertaken a planning exercise aimed at expanding and marketing the industrial area.
- Introducing performance project management systems to track and monitor progress.
- Exploring and promoting PPPs as a means to deliver services.
- Establishing cooperatives to maximise economic opportunities in the agricultural sector.
- 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.

1.17. OUTCOMES, OUTPUTS AND DELIVERABLES

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

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

1.18. PERFORMANCE MEASUREMENT

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

B. PLANNING AND DEVELOPMENT PRINCIPLES

B.1 NATIONAL DEVELOPMENT PLAN VISION FOR 2030

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

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

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

- **The economy and employment:** This requires creating an environment for sustainable employment and economic growth. These conditions may be created through the identification of key economic sectors as well as the key challenges that affect the efficiency of these sectors such as transport, lack of facilities and infrastructure. Spatial alignments will also be required in order to deal with the impending problems that affect economic growth and levels of employment. This is also directly linked to the economic infrastructure focus area.
- **Economic infrastructure:** There is an unequal distribution of economic infrastructure which therefore increases regional inequalities. The SDF is a key tool in achieving sustainable and inclusive growth as it can identify the key infrastructural needs, direct investment and allocation of key resources such as water and energy (electricity). Dealing with infrastructural sustainability also requires putting in place an effective and efficient transport system, thus creating an environment where there is an affordable, safe and reliable transport system.
- **An inclusive rural economy:** The NDP identifies the need for rural communities to have greater opportunities to participate fully in the economic, social and political life of the country. Rural communities therefore have a great need for basic infrastructure as well as increasing the economic growth through agriculture and tourism. Agriculture is a land intensive activity and the identification and protection of agricultural land from development is a high priority as this also has a direct impact on the food security. The SDF is therefore one of the key documents that can assist in the accomplishment of this vision.
- **Human settlements:** This element deals with eradicating the dysfunctional settlement patterns and weak spatial planning. Dealing with sustainable human settlements requires a number of considerations such as transport links, economic opportunities, preserving environmentally sensitive areas and availability of social facilities.

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

B.1.1. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 (SPLUMA)

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

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

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.

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 & 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 focus on proactive participatory community-based planning rather than an interventionist approach to rural development.

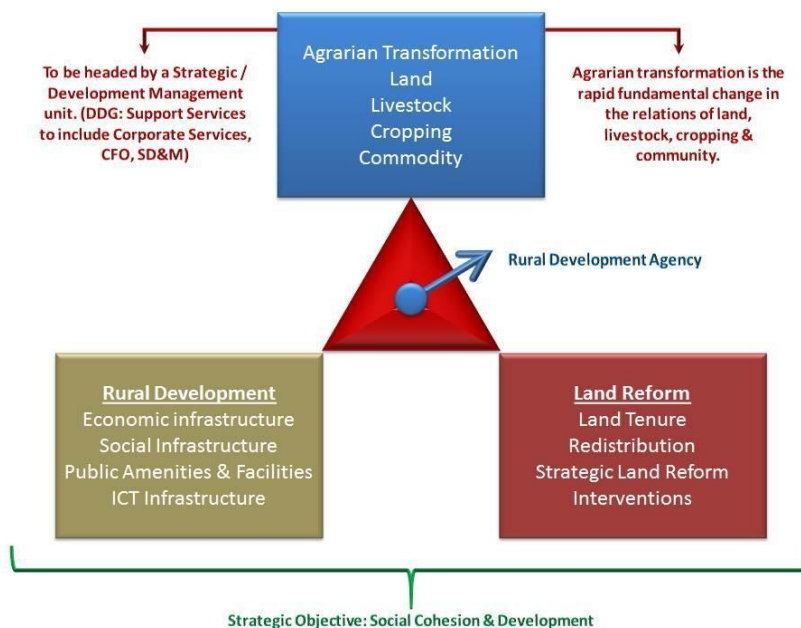
Through the polices to be implemented as part of the CRDP the following two main themes are present

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

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

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

Figure 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 needs to be taken within specific municipalities. It merely outlines the aspects that must be addressed to ensure the comprehensive development of rural areas. Not all aspects as listed under the three components (e.g. land redistribution/restitution), are applicable to the development of a Spatial Development Framework, as the SDF is a planning tool that focuses on land use irrespective of the ownership. Redistribution for example is a political aspect/tool which focuses on land ownership, and more specific the ownership of agricultural land.

The aspects that are applicable to land use, includes items such as Economic & 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 which will kick-start the development and exponential growth of the rural communities in all areas that is deemed as being part of a vibrant community.

B.1.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN

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

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

B.1.3 ILEMBE DISTRICT GROWTH AND DEVELOPMENT PLAN

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

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

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

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

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

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 & facilitate human development
3.	Human Community Development	Provide equity of access	- Provide and facilitate access to social services and facilities
4.	Strategic Infrastructure	A liveable region	- Universal access to basic services and infrastructure development
5.	Environmental Sustainability	Living in harmony with nature	- Promoting and facilitating environmental protection and sustainable spatial planning
6.	Governance and Policy	Effective governance, policy and social partnerships	- To foster a culture of community involvement and good governance in the affairs of the municipality
7.	Spatial Equity		- Realise a completely protected environment

TABLE: SHOWING MUNICIPAL STRATEGIC GOALS ALIGNMENT TO THAT OF PROVINCE AND DISTRICT.

B.2. GOVERNMENT POLICIES AND IMPERATIVES

Planning and development in Mandeni Local Municipality occurs within the national provincial and district policy framework. It provides for the implementation of the priorities outlined in these documents.

The Constitution

Chapter 7 of the Constitution of the Republic of South Africa establishes local government as a distinct yet interdependent sphere of government. It provides for the establishment of three categories of municipalities, namely:

- Category B (District municipalities); and
- Category C (Local municipalities).

Mandeni Local Municipality is a Category C Municipality. The objectives of local government

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

These define the core business and basis for the existence of local government structures and Mandeni Local Municipality in particular.

B.2.1 STATE OF THE NATION ADDRESS 2017

The State of the Nation address delivered by the President in February 2017 emphasises the commitment by government in dealing with triple challenges facing the country: Poverty, Inequality and Unemployment. It therefore identified key focus areas and programmes that will be implemented by government for eradicating poverty, decreasing the levels of inequality and reducing unemployment. The key focus areas for the budget are listed below:

- Infrastructural Development
- Education
- Health
- Crime and corruption
- Rural development
- Land reform
- Ocean Economy: Operation Phakisa

The state of the Nation Address also acknowledges the major milestones that have been made by Government in dealing with poverty. However poverty, unemployment and inequality are still the major challenges facing our country. One of the interventions by government in dealing with unemployment and slow economic growth is focusing on investing on public infrastructure such as road networks, rural development projects, etc.

In terms of the infrastructural enrolment programmes by National government the Mandeni Local Municipality through the SDF is identifying areas where the municipality will indirectly benefit from any of the projects that will be implemented by National or Provincial Departments.

B.2.2 NEW GROWTH PATH

The aim of the New Growth Path for South Africa is to knit together the Industrial Policy Acton Plan (IPAP) as well as policies and programmes in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas.

The strategy followed by the New Growth Path includes:

- Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- Developing a policy package to facilitate employment creation in these areas, above all through:
 - i. A comprehensive drive to enhance both social equity and competitiveness;
 - ii. Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - iii. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

Job Drivers need to facilitate the creation of employment opportunities. It is thus necessary to develop new approaches to strengthen the job drivers which are:

Job Driver 1: Infrastructure.

Jobs Driver 5: Spatial development.

- o Rural Development
- o African Regional Development

While urbanisation will continue, a significant share of the population will remain in rural areas, engaged in the rural economy. Government need to step up efforts to provide public infrastructure and housing in rural areas, both to lower the costs of economic activity and to foster sustainable communities.

In order for the job drivers to be successful and accordingly developed three strategies/approaches were developed to support the drivers. These strategies are called development packages, which entails the following:

- Macro-Economic Package: Careful balancing of more active monetary policy interventions to achieve growth and job targets.
- Microeconomic Package: Targeted measures to control inflationary pressures and support competitiveness and increased equity through ten programmes:
 - o Maintenance of spending plans

Job Driver 2: Main economic sectors.

- o Agricultural value chain
- o Mining value chain
- o Manufacturing
- o Tourism & High-level services

Job Driver 3: Seizing the potential of new economies.

o The Green Economy

1. Active Industrial Policy
2. Rural Development Policy
3. Competition Policy
4. Stepping up Education and skills development
5. Enterprise development
6. BBEE
7. Labour Policies
8. Technology Policy
9. Developmental Trade Policy
10. Policies for African Development

o Growing the Knowledge Economy

Jobs Driver 4: Investing in social capital and public services.

o The Social Economy

o The Public Sector

- Stakeholder commitments: National consensus on wages, prices and savings.

B.2.3 THE SUSTAINABLE DEVELOPMENT GOALS

The United Nations realised noted some of the limitations and challenges associated with Millennium Development Goals in terms of achieving the objectives. The initial target for achieving most of the goals was in 2015, the United Nations developed Sustainable Development Goals (SDGs), with the main emphases of ending all the challenges as indicated in the seventeen goals and 169 targets that re to operationalize them. Below are the 17 SDGs;

1. End Poverty in all its forms everywhere
2. End Hunger, achieve food security and improved nutrition, and promote Sustainable Agriculture
3. Ensure Healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
5. Achieve Gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable, and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make Cities and human settlements inclusive, safe, resilient and sustainable.
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts*
14. Conserve and sustainable use the oceans, seas and marine resources for sustainable development

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.
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
17. Strengthen the means of implementation and revitalize the Global partnership for sustainable development

Although, each of these is assigned to a relevant government department or organ of state the implemented of all these goals demands a collective approach. This section presents an outline of these principles. It opens with a brief overview of the role and purpose of spatial planning, land use management and land development at a local level, and concludes with clear implications for the Mandeni Local Municipality.

B.2.4 National Government OUTCOMES 14

In January 2010 the South African government through a Cabinet meeting adopted 12 outcomes within which to frame public service delivery priorities, they have since been revised into 14 National outcomes. Each outcome has a limited number of measurable outputs and sub outputs as well as clear targets for each of those desired outputs.

These are the 14 National Outcomes as per the Medium Term Strategic Framework;

1. Quality Basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe Decent employment through inclusive growth
4. Decent employment through inclusive growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Comprehensive rural development
8. Sustainable Human Settlements and improved quality of household life
9. Responsive, accountable, effective and efficient development local government systems
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa contribute to better and safer Africa and a better world
12. An efficient, effective and development oriented public service
13. An inclusive and responsive social protection system
14. Transforming society and uniting the country.

The Mandeni IDP adopts an outcomes based approach in line with national government priorities and the associated 14 outcomes. The strategic objective of the outcomes based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

B.2.5 STATE OF THE PROVINCE ADDRESS

The 2017 State of the Province Address (SOPA) emanates from the State of the Nation's Address which was delivered by President Jacob Zuma. In highlighting the priorities set by the National Development Plan, SOPA is based on the theme, "Moving forward with speed, ensuring a better quality of life for all". Whilst acknowledging the strides of development during 22 years of democracy, the Premier outlined five key priorities for the province as part of the Province's commitment to the priorities of the National Development Plan which include the following:

- The key priority areas that the State of Province Address 2017 has identified for the next five years include the following:
- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth: The province acknowledges the creation of jobs through investments in strategic infrastructure to unlock economic opportunities in which most will be driven in the implementation of the Strategic Integrated Projects. The SDF need to take into account improvement in infrastructural development of the municipality to unlock the economic opportunities that exist in municipality.
- Rural development, land reform and food security: Through the Rural Development Programme the Province is aiming at improving the livelihoods of the rural communities through expansion of rural development programmes to ensure sustainability. This includes empowering rural communities to move from limited subsistence and food security activities to gain access to the formal economy. The SDF calls for investments in the agricultural sector in which the rural agricultural land need to be well- maintained in order to draw in investments that will put forward adaptation of proper food systems required to improve the municipal food security.
- Education: The province aims at delivering professional management and relevant teacher support programme which will include the expansion and improvement of tertiary education and training system. Although there are a sufficient number of schools in the municipal area, it does not indicate that the condition of those education facilities is up to standard.

B.2.6 LOCAL GOVERNMENT BACK TO BASICS STRATEGY

Local Government has been the primary site for service delivery since 1994 and tremendous progress has been made in terms of service delivery in the form of water, electricity, sanitation and refuses removal in municipalities. Under the Back to Basic approach, the Mandeni Municipality has welcomed and reaffirmed its service delivery mandate and has committed itself to address areas which are failing in service delivery. The municipality has further been involved in rigorously applying the Batho Pele principles by ensuring that all Employees, especially front line staff, give communities the respect and humane treatment they deserve when doing business with the Municipality. In doing the corporate services department has held various workshops and campaigns with municipal staff to educate and promote principles of Batho Pele. The sessions were arranged as follows:

B.2.7 BACK TO BASICS

The Back to Basics approach has been well received by the municipality and as it is government's strategy of ensuring effective and efficient service delivery that well in turn build the trust of communities in local government. The Mandeni Municipality ensures that it complies with this approach by ensuring that it collates all required reports for submission to province and national office. As part of implementation the Mandeni Municipality adopted program, for 2016 2017 going into 2017/2018 the principles of Back to Basics have been considered to ensure that the municipality is accountable for performance. In doing so the municipality derived Back to Basics program which is implemented through outreach schedule. As indicated below through schedule.

B.2.8 IMPLEMENTATION SCHEDULE

Detailed planned work programme for week-ending 04 November 2016 surfaced roads and storm water

PLACE/WARD	STREET NAME OR HOUSE NO	ACTIVITY	DATE
Ward 03	Trogon road	Pothole repairs, drains and kerb maintenance	01/11/2016
Ward 03	Inyala road	Pothole repairs, drains and kerb maintenance	02/11/2016
Ward 03	Long road	Pothole repairs, drains and kerb maintenance	03/11/2016
Ward 07	Ilanda road	Pothole repairs, drains and kerb maintenance	04/11/2016

PLACE/WARD	STREET NAME OR HOUSE NO	ACTIVITY	DATE
Ward 07	Sbonelo road	Pothole repairs, drains and kerb maintenance	07/11/2016
Ward 07	Mngamanzi road	Pothole repairs, drains and kerb maintenance	08/11/2016
Ward 15	Amajuba and Manono road	Pothole repairs, drains and kerb maintenance	09/11/2016
Ward 15	Isibani road	Pothole repairs, drains and kerb maintenance	10/11/2016
Ward 15	Inembe road	Pothole repairs, drains and kerb maintenance	11/11/2016

B.2.9. IMPLICATIONS FOR MANDENI MUNICIPALITY

The new growth path must aim to break the spatial challenges introduced by the Apartheid Era through the identification of areas for focused investment in infrastructure, and the identification of viable and sustainable opportunities for historically disadvantaged regions.

Rural development will always be dependent on road network links with main urban areas in order to grow and become sustainable for example linking the primary node with rural areas. Infrastructural linkage is very important in ensuring that we realised this objective, hence the Mandeni SDF has welcomed the construction of D888 road passing the rural service node by the Provincial Government.

A spatial economic strategy will indicate how the jobs drivers affect different provinces, municipalities and rural areas, linking in to the rural development strategy and industrial policies. The purpose of a spatial development framework at the Municipal Level will entail identification of the unique aspects provided by the Mandeni municipal area to develop the job drivers.

C. SITUATIONAL ANALYSIS

C.1. Demographic Characteristics

C.1.1. POPULATION SIZE

The table below illustrates the population, gender and dependency ratio as well as population growth per annum. It illustrates the demographic profile from the district level, in comparison to the other municipalities within the district. Mandeni population has grown by 7% as of the 2011. 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 reflect these changes in comparisons to the neighbouring municipalities.

Table AShowing iLembe population growth in comparison to 2011 census and 2016 community survey

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

SOURCE: STATSA SA 2016 COMMUNITY SURVEY RESULTS

C.1.2. HOUSEHOLD DISTRIBUTION BY ELECTORAL WARDS

The following table presents the approximated household statistics for Mandeni Municipality, calculated by the municipality. The table illustrates growth from **31 012** households in 2001 to **38 235** in 2011 and **147 808** in according to the 2016 community survey. The coming of 2016 Local Government Elections introduced an additional ward in Mandeni being ward 18. This ward has been approximated to have population of **6786** according to municipal calculations.

WARD NO.	BLACK AFRICAN	COLOURED	INDIAN / ASIAN	WHITE	OTHER
1	8 135	9	16	11	2
2	8 456	22	12	12	2
3	5 782	413	797	1 128	43
4	8 275	129	1 336	84	28
5	7 019	13	14	6	2
6	6 849	1	5	3	-
7	9 487	9	7	1	12
8	9 305	7	14	20	12
9	9 170	27	10	9	5
10	8 165	6	24	11	10

11	7 918	4	6	7	4
12	12 919	10	9	7	12
13	3 549	11	-	-	-
14	9 727	24	5	9	10
15	4 029	8	3	1	17
16	9 133	20	21	6	5
17	5 641	7	8	2	32
* New ward 18	*6786	-	-	-	-
TOTAL	*147 808	720	2 287	1 317	196

SOURCE: STATSA, CENSUS 2011

*NOT CONFIRMED BY CENSUS AS 2016 COMMUNITY SURVEY RESULTS ARE NOT BROKEN DOWN INTO WARD LEVEL: MUNICIPAL CALCULATION

GENDER PROFILE

Concerning gender profile within the ILembe District is has become evident that the females population remains high. This is further seen in the context of the Mandeni female population remains high when compared to Male population within the municipality. The table below indicated that the total percentage of females within the municipality constitutes 52% of the overall population and this is closely followed by 48% of male population.

TABLE B

Mandeni Gender Profile as per 2016 Community Survey			
Gender	Male	70 257	48.0%
	Female	77 551	52.0%

SOURCE 2016 STATS SA COMMUNITY SURVEY

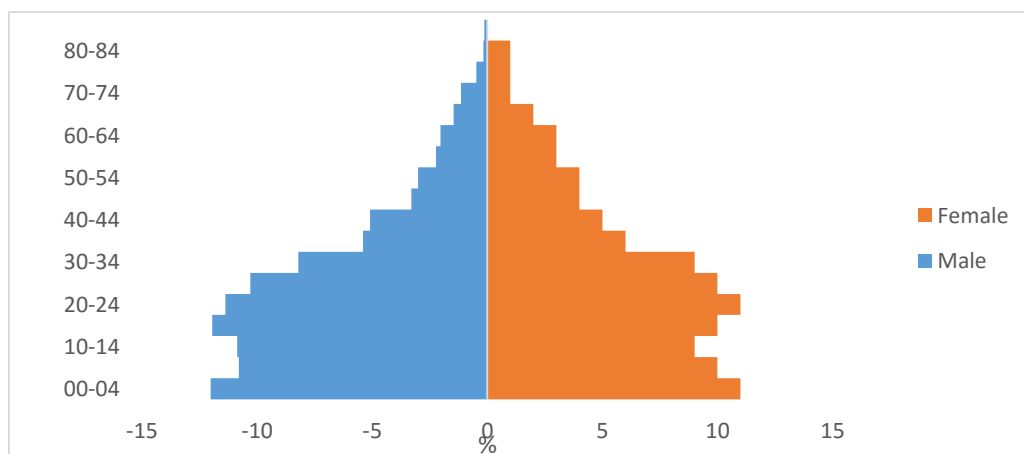
C.1.3 AGE STRUCTURE

Approximately 62.6% of the population in Mandeni Municipality is between the ages of 15-64 years, which increased from 61.2%. This category of people is economically active (employed or unemployed) and is a labour pool. Likewise, this age bracket includes the youth that are socially active.

Table 2: Shows various population composition broken down gender

Source: Stats SA 2016 Community Survey

Graph 1: Showing Mandeni Age Structure



Source: Stats SA 2016 Community Survey

C.1.4. POPULATION COMPOSITION

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 133 559 which accounts for 96.7% of the total population, and there are 2 287 Indians/Asians (1.65%), 720 Coloured people and 1 317 white people.

Population group	African/Black	143 563	97.1%
	Coloured	759	0.5%
	Indian/Asian	2 676	1.8%
	White	809	0.5%

Source: Stats SA Community Survey 2016

Population Composition	Young (0-14)	47 242	32%
	Youth (15-34)	60 385	41%
	Adults (35-64)	33 426	20%
	Elderly (65+)	6 755	7%

C.1.5. LEVELS OF EDUCATION

The graph below depicts the level of Education for the Mandeni Municipality as a whole. It depicts the general low levels of education with only 20.2 % of the population completing Secondary School Education this has decreased from 31% of the previous years, with only 3.3% having tertiary education and 35.6% having some secondary education. The low education levels within the District and municipality brings difficulty onto the municipality as it increases the dependency ratio within the municipality. The following tables illustrates education levels within the municipality across both males and females.

Population	Population	147 808	
Highest level of education	No schooling	21 388	14.6%
	Primary	38 573	26.3%
	Some Secondary	52 333	35.6%
	Matric	29 747	20.2%
	Tertiary	4 873	3.3%

Source: Stats SA 2016 Community Survey

Source: Stats SA 2016 Community Survey

Highest level of education (by gender)	No schooling (Males)	10 121	14.5%
	No schooling (Females)	11 267	14.6%
	Primary Schooling (Males)	18 768	26.9%
	Primary Schooling (Females)	19 806	25.7%
	Some Secondary (Males)	25 559	36.6%
	Some Secondary (Females)	26 774	34.7%
	Matric (Males)	13 370	19.2%
	Matric (Females)	16 377	21.2%
	Tertiary (Males)	1 961	2.8%
	Tertiary (Females)	2 912	3.8%

C.2. CROSS CUTTING ISSUES (SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

Municipal Regional Context

The Mandeni Municipality area (KZ291) situated on the east coast of KwaZulu Natal, between the two main cities of Durban and Richards Bay, borders Umlalazi Municipality in the north immediately after the Amatikulu River. The cross border interface is mainly agriculture with vast areas of sugarcane farms as well as minimal forestry and/or timber plantations, whilst the western, inland part is vastly traditional. In the south, the municipality borders with KwaDukuza Municipality on the south bank of the uThukela River. In terms of cross border alignment the dominant use at both ends is sugarcane fields. Mandeni Municipality is one of four local municipalities which form part of the iLembe District Municipality.

Administrative Entities

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 characterized by steep areas which reduce the potential for agriculture. In terms of the land use administrative function there is still a lack of focus in the administration of land use on the periphery of the urban areas.

Main Corridor

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

Primary Nodes

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 characterized by Ithala Centre, Renckens Centre and the new Mandeni Mall.

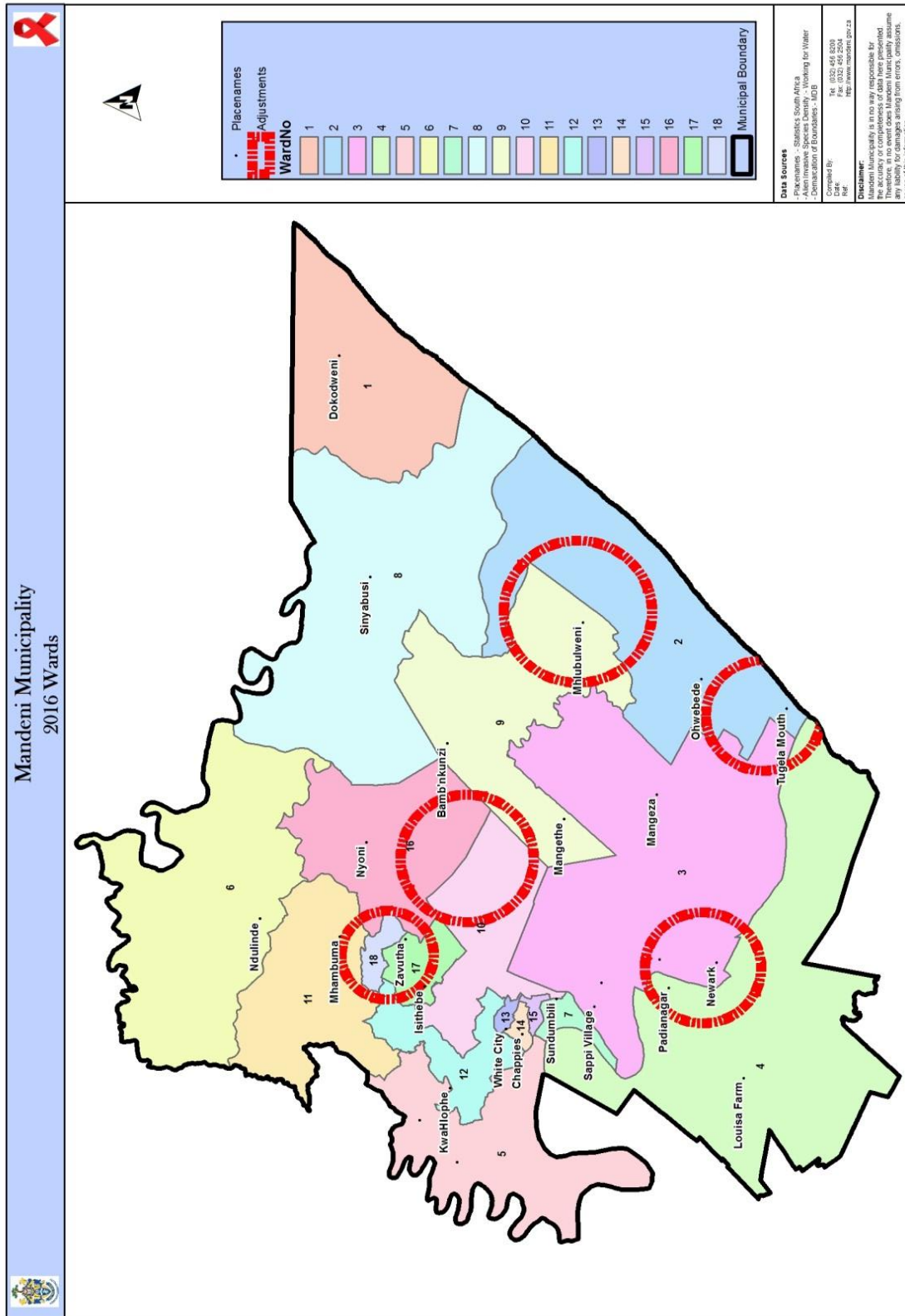
Settlement Pattern

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

THE MUNICIPAL DEMARCATION PROCESS

The Mandeni Municipalities is one of municipalities within the iLembe District that was affected by municipal demarcation process. In terms of the Municipal Demarcation Board there was no external restructuring of wards boundaries only wards within the municipal boundary were restructure in order to make provision for new ward. This is due to exceeding number of registered voters in various wards.

Map 1: Showing Municipal wards



INGONYAMA TRUST LAND

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

The dominant activity within traditional areas is subsistence farming; however, the land is also characterized by steep areas, which reduces the potential for agriculture.

TC areas are generally characterized by subsistence farming activities and harsh topographical conditions and have the worst agricultural potential, with the exception of the Macambini Council which lies along the coast. Large areas are under-utilised with traditional settlement.

LAND USE PATTERN

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

URBAN AREAS

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

DENSE RURAL SETTLEMENTS

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

SCATTERED RURAL SETTLEMENTS

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

LAND CAPABILITY

In terms of land capability, Mandeni Municipality is divided into five categories, namely:

- High potential arable land
- Marginal potential land
- Moderate potential land
- Non-arable land
- Wilderness.

Non-arable land is dominant in the municipality, which limits the potential for agriculture activities. It runs from the northern and central parts and stretches towards the southern part of the municipal area. The coastal areas comprise of moderate potential arable land.

C2.1. ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL MANAGEMENT

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, manufacturing and agricultural use. The Mandeni Municipality has a variety of environmental assets. The environmental analysis of these environmental assets will then focus on themes such as biodiversity management, protected areas, climate change, alien invasion, key hydrological features, coastal management, waste management, air quality management, and other human activities identified as common driving forces impacting on Mandeni's environmental assets.

INTEGRATED PLANNING AND PROCESSES FOR SUSTAINABLE DEVELOPMENT

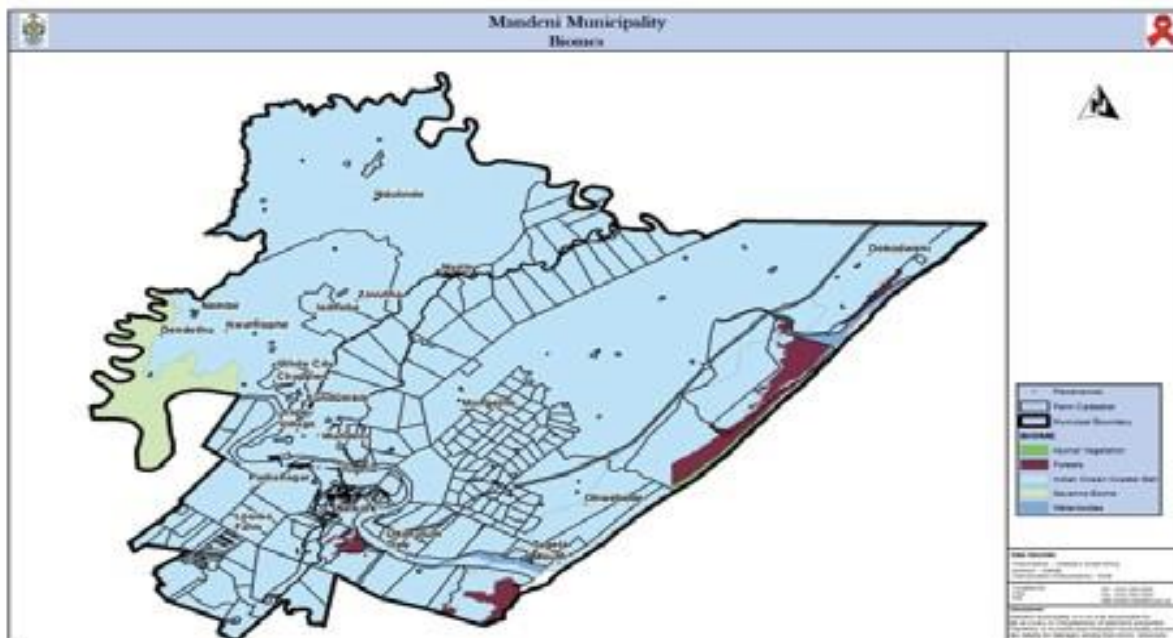
To achieve objectives of sustainable development, a number of policies that are promoting integrated planning have been developed. Municipalities such as Mandeni are expected to comply with these policies by developing planning tools and bylaws that are ensuring integrated planning and alignment. In addition, Municipalities are expected to form structures that are promoting alignment of programmes and plans to achieve sustainable development within their jurisdiction. The Mandeni Municipality is participating in a number of forums internally, externally and within the iLembe District and Provincially. Some of the forums are still to be established within the Municipality in order to build resilient communities.

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 attractive backdrops to development in the area, and which need to be managed wisely for the benefit of present and future generations. 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 by 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.

Map 4: Showing Mandeni Biomes various types found within Mandeni

Source: iLembe District EMF, Ezemvelo Wildlife



Protected areas are normally categorized into three classes: Class1- formally protected (National Parks, Provincial and Local Authority Nature Reserves and Forest Nature reserves), class 2- protected (Mountain Catchment Areas, Wildlife Management Areas, Private Nature Reserves, National Heritage Sites, Forest Areas, Bird Sanctuaries and Botanical Gardens) and Class 3- the protection of the undisturbed mining land.

Table 6: The status of Protected Areas within Mandeni Municipality is summarized

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. A fourth, Ingwenya Nature Reserve, is currently being upgraded. These are managed under Nature Conservation Authorities.
Marine Protected Areas	Currently there is no Marine Protected Area within Mandeni Municipality. However, there is a proposal for the Tugela Marine Protected area. Progress made thus far includes consultation with the National Department of Environmental Affairs.
Proposed expansion of Protected Areas	Proposed expansion of Protected Areas

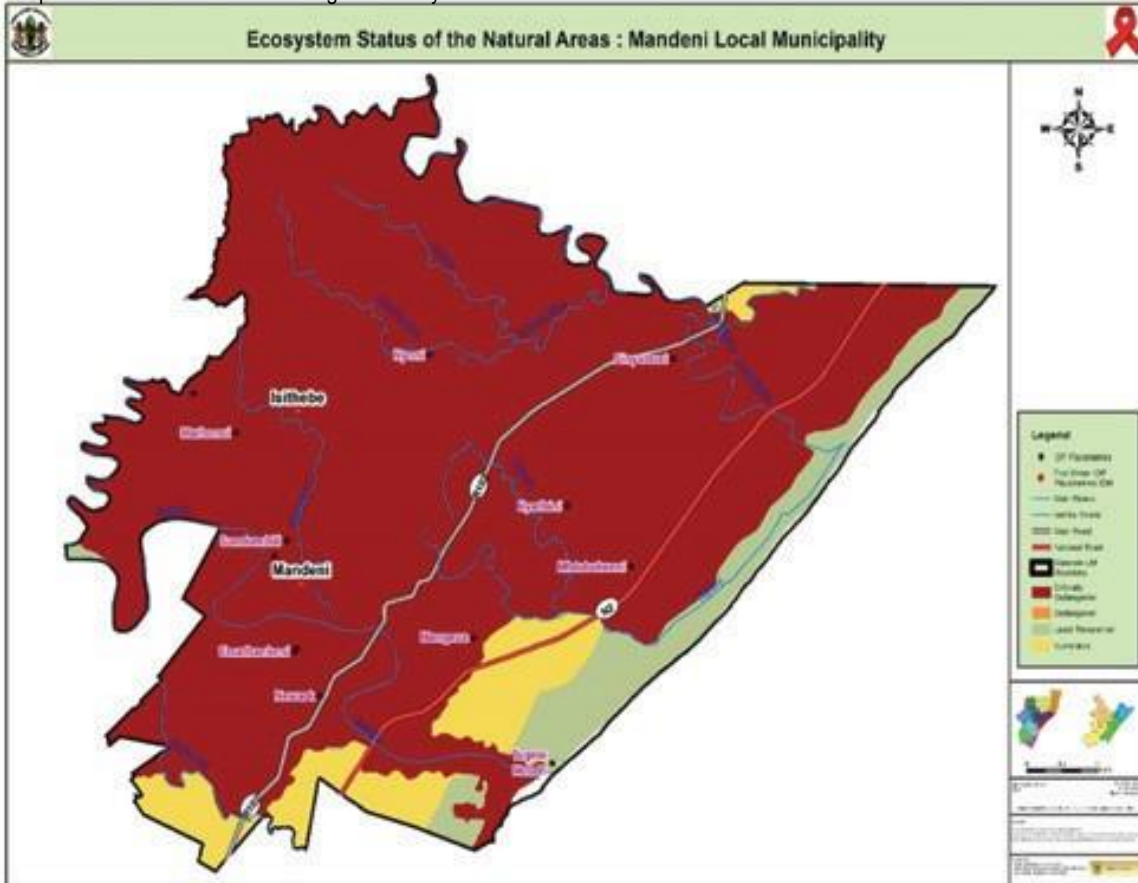
Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry, which are the greatest threat to biodiversity. A national list of ecosystems that are threatened and in need of protection was published in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

TABLE 7: Showing a Summary of Threatened Species within the Mandeni Municipality

SPECIES- MANDENI MUNICIPALITY	
FLORA	FAUNA
<p>Barleria natalensis Diaphanathe millari – Vulnerable Kniphofia pauciflora – Critically endangered Senecio exuberans Vernonia africana Venonia natalensis</p>	<p>Reptiles Scelotes inornatus (Legless Burrowing Skink), and Bradypodion melanocephalum (Black-headed Dwarf Chameleon)</p> <p>Amphibians Hyperolius pickersgilli (Pickersgill's Reed Frog) Endangered</p> <p>Birds Anthropodes paradise – (Blue crane) Vulnerable, and Balearica Regulorum – (Crowned crane) Vulnerable</p> <p>Mammals Dendrohyrax arboreus – (Southern tree hyrax) LCllawrenicus complex, and Cochlits Gulella alicae, Gulella barberae and Gulella separata Centrolobus fulgidus, Centrolobus richardi, Doratogonus falcatus and Doratogonus. Peregrinus Daratogonus zuluensis</p> <p>Insecta Eremidium erectus, Odontomelus Eshowe and Parepistaurus</p> <p>Eburlineatus Teriomima zuluana (Zulu Buff) and Whitea conniceps</p>

Mandeni is dominated by Critically Endangered Ecosystem. A number of threatened species listed in Table 3 above also occurs within the Municipality. 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 5: Indicates Mandeni's Endangered Ecosystems



Source: iLembe District EMF, Ezemvelo Wildlife

SUMMARY OF BIODIVERSITY FOR MANDENI

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

Table: Showing status of biodiversity in Mandeni

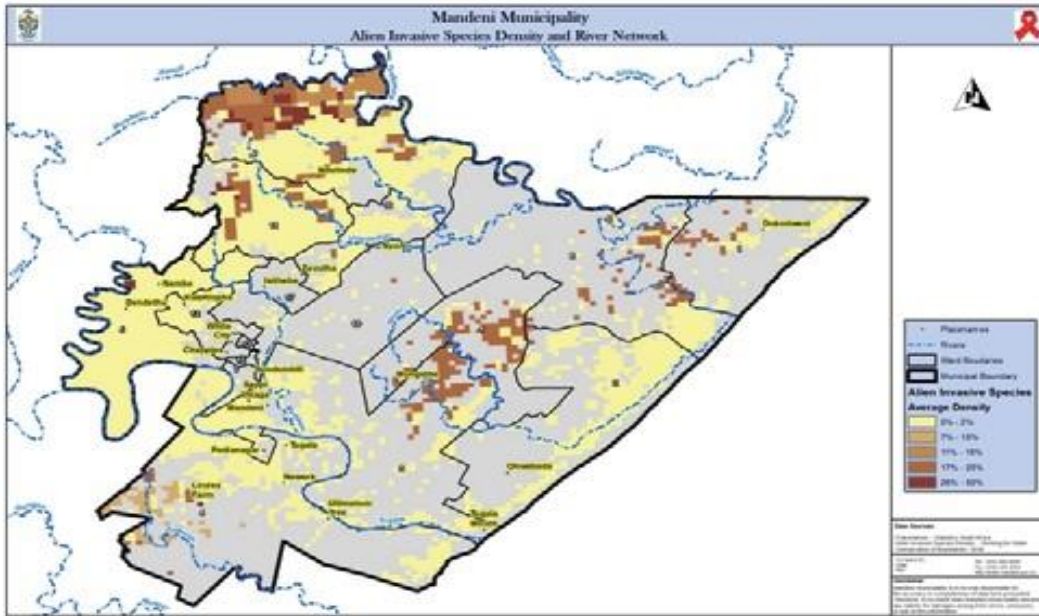
MAIN ISSUES	STATUS
Municipal Area	58 226.3 ha
Remaining natural areas	19 703.4 ha (33.8% of municipality)
Areas where no natural habitat remains	38 013.9 ha (65.3% of municipality)
Major impacts to biodiversity management	<ul style="list-style-type: none"> • Habitat loss due to agriculture, industrial 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): <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Indian Ocean Coastal Belt 54050.4ha (92.83% of municipality) • Savannah 3749.8ha (6.44% of municipality)
Vegetation Types	<ul style="list-style-type: none"> • Eastern Valley Bushveld 3749.8ha (6.44% of municipality) • KwaZulu-Natal Coastal Belt 46984.4ha (80.69% of municipality) • Maputaland Coastal Belt 5479.4ha (9.41% of municipality) • Northern Coastal Forest 1203.8ha (2.07% of municipality) • Subtropical Coastal Lagoons 284.3ha (0.49% of municipality)
Threatened Terrestrial Ecosystems	<ul style="list-style-type: none"> • 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) Vulnerable (1) • KwaZulu-Natal Coastal Belt - 529.2ha (0.91% of municipality)
Estuaries	<ul style="list-style-type: none"> • AMatigulu/Nyoni - Permanently open estuary – good condition • Tugela/Thukela - River mouth - fair condition

SOURCE: EZEMVELO WILDLIFE

ALIEN PLANT INVASION 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 shows distribution of alien invasive species within Mandeni

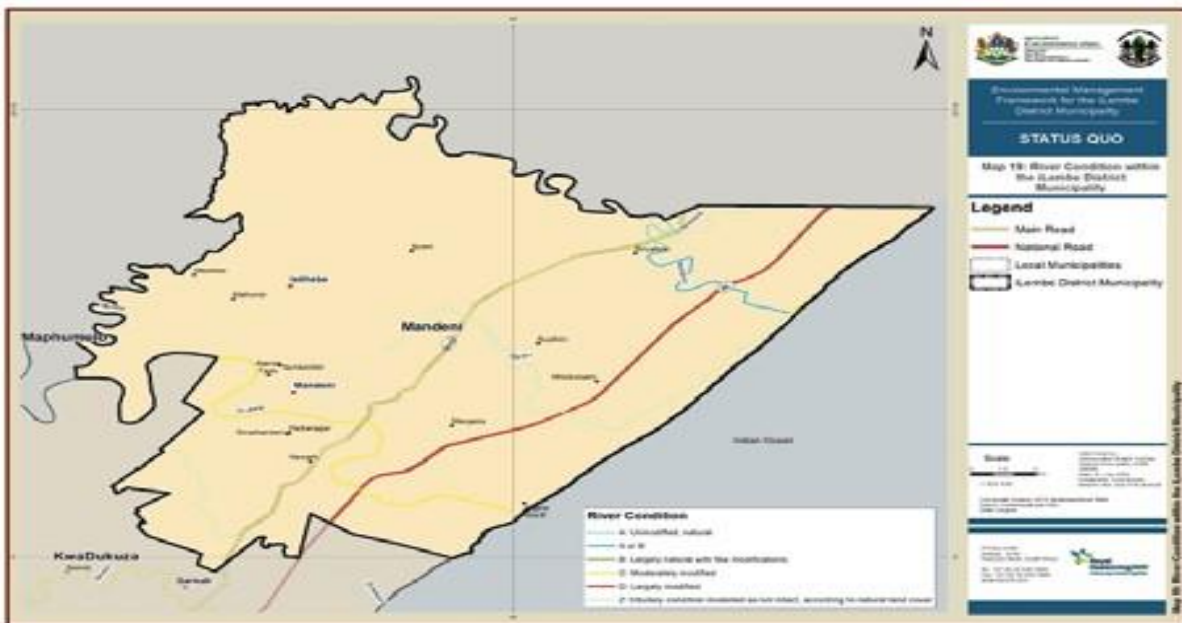
Map 6: shows alien invasive species in Mandeni



KEY HYDROLOGICAL FEATURES (FRESHWATER ECOSYSTEMS)

There are three main rivers within the Mandeni Municipality, uThukela, Nyoni, and Amatikulu, and other small tributaries. Illegal sand mining activities are currently impacting on these rivers, especially the Amatikulu River. The Amatigulu River is categorised as unmodified, natural or slightly modified with few modifications. On the other hand, uThukela River is categorised as moderately modified.

Map 7: showing existing freshwater ecosystems



WATER MANAGEMENT AREAS

There are three Water Management Areas within Mandeni Local Municipality. These are:

- a) Mvoti to UMzimkhulu 3630.3ha (6.23% of municipality);
- b) uThukela 18328.5ha (31.48% of municipality); and
- c) Usutu to uMhlathuze 32106ha (55.14% of municipality)

WETLANDS

Approximately 550 wetland systems occur within the Mandeni Municipality and covering about 1170.7ha (2%) in extent. These systems are impacted upon by human activities such as agriculture and housing development. There are no Rasma sites or any wetlands sites of special significance identified in Mandeni Municipality.

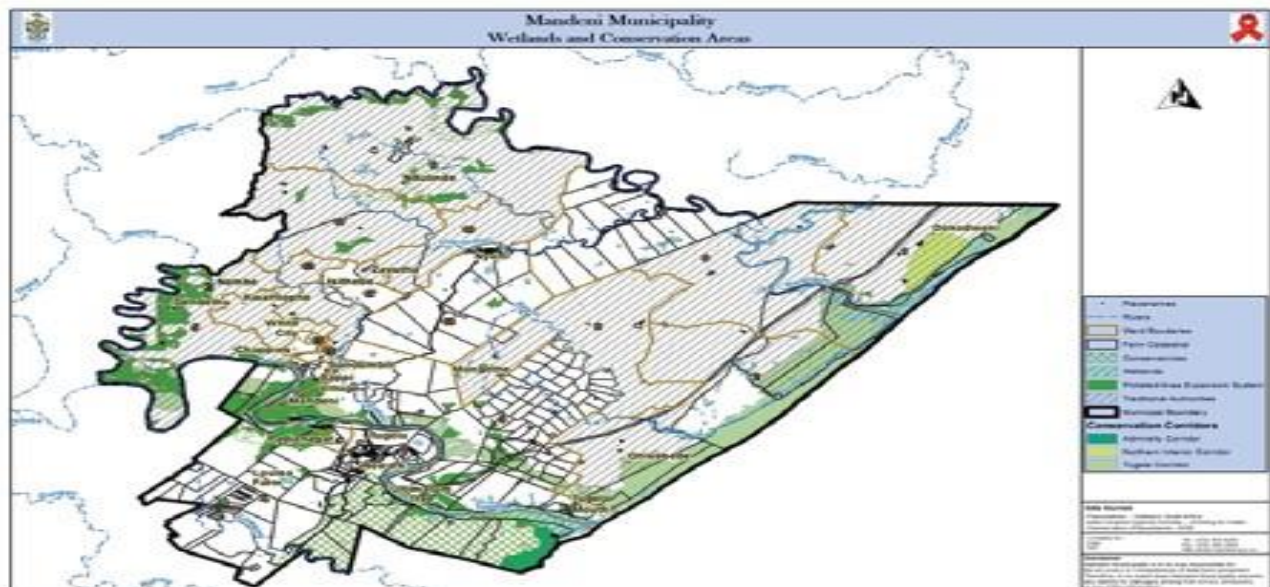
COASTAL MANAGEMENT

The Mandeni Municipality is one of the two coastal municipalities within the iLembe District. The Mandeni coastline, which include the Dokodweni and Tugela Mouth, is approximately 29km in length. In comparison to the KwaDukuza coastline, the Mandeni coastline is characterised by more subsistence and commercial agriculture as well as less transformed natural areas. The less transformation of the Mandeni coastline is due to the presence of the Amatikulu and Red Hill Nature Reserves which stretch for approximately 16 km up the coast and measured for approximately 1614ha in extent.

DEVELOPMENT OF THE COASTAL MANAGEMENT PROGRAMMES

The National Environmental Management: Integrated Coastal Management Act, 2008 (ICMA) requires coastal Municipalities to develop Coastal management programmes to assist in promoting land-use that is not in conflict with the management of coastal resources. The Mandeni unicity has already completed its CMP in 2013 and has been approved by the Municipal Council in 2014. Currently the Municipality is implementing the recommendations of the CMP.

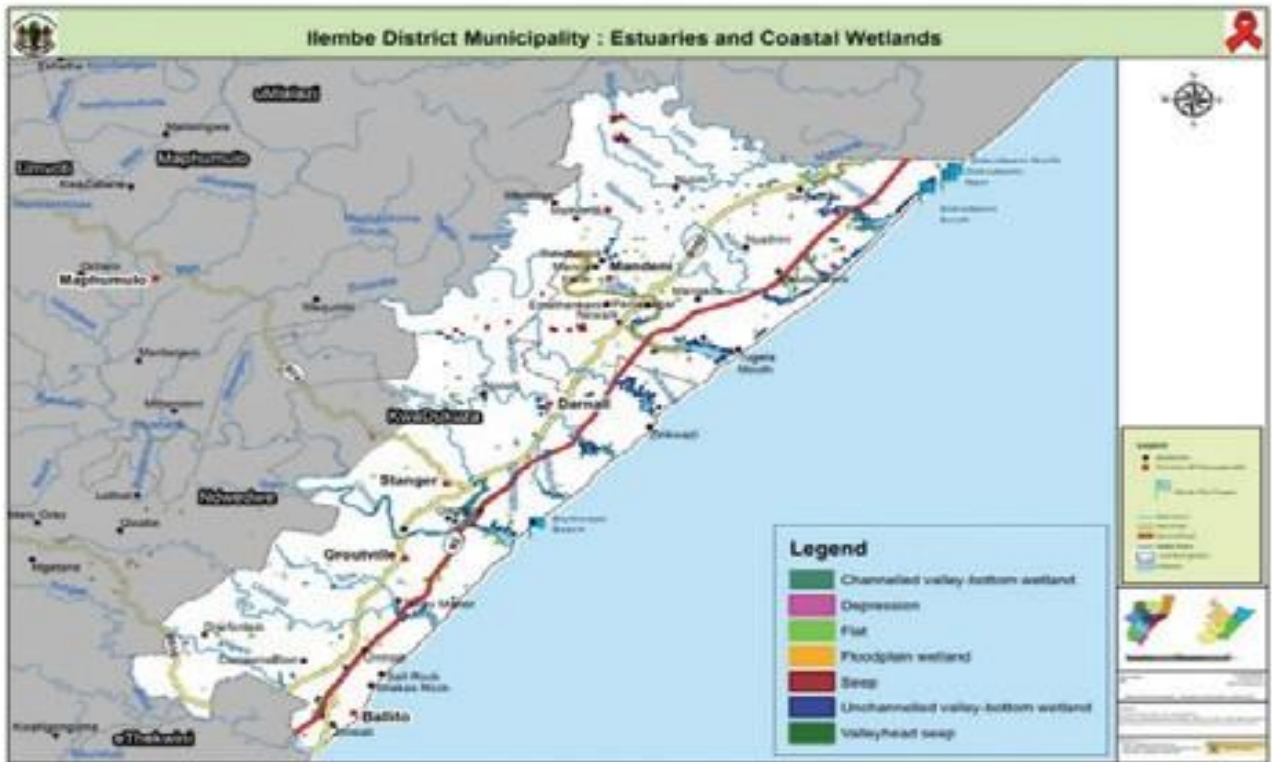
MAP 8



ESTUARIES & THE DEVELOPMENT OF THE ESTUARINE MANAGEMENT PLAN

The National Environmental Management: Integrated Coastal Management Act, 2008 requires the authorities located along the coast to develop an Estuarine Management Plans. There are two main estuaries within Mandeni. These are: aMatigulu/ Nyoni and uThukela River Mouth Estuary. The aMatikulu is an open and close estuary which is currently in a good state. The uThukela is an open estuary in a fair condition. There is a need for Mandeni Municipality to develop Estuarine Management Plans to manage estuaries within its jurisdiction.

Map 9: Shows ILembe region estuaries and coastal wetlands Source: ILembe



COASTAL ACCESS, INFRASTRUCTURE & DEVELOPMENT OF COASTAL ACCESS PLANS

Coastal Access generally means the ability of the public to reach and use the shoreline of coastal waters, commonly for swimming or any other recreational purposes. 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. Currently, there is no bylaw for designation of coastal access within Mandeni Municipality.

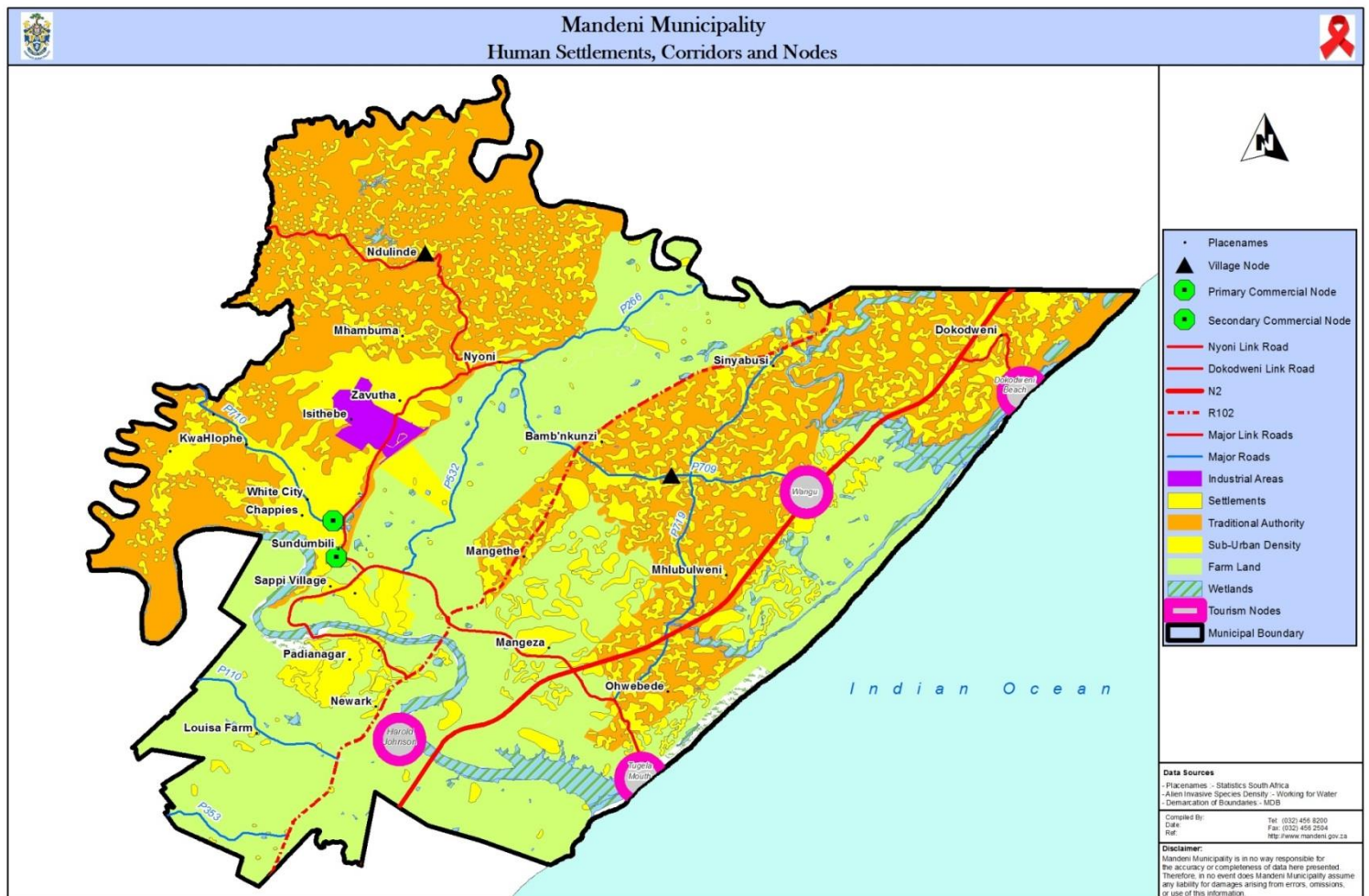
RESPONDING TO IMPACTS OF CLIMATE CHANGE

It has been noticed recently that the weather patterns for Mandeni Municipality are changing. Such change can be attributed to the impacts of climate change. Notable is the severe drought that has been 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 stabilize the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system.

South Africa, including the Mandeni Municipality, is both a contributor 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 assist in responding to impacts of climate change. Currently, Mandeni Municipality does not have a climate change response plan or strategy dealing with impacts of climate change and there are no climate change programmes implemented by the Municipality.

(MAP 10)



SPATIAL & ENVIRONMENTAL ASSESSMENT

Several tools used to manage the environment do exist. 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.

SEA shares much in common with project-level Environmental Impact Assessment (EIA) in that they both aim to minimise the significant environmental impact of a proposed action or development. 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. SEA seeks to concisely indicate the status quo (current situation) of the environment, issues that threaten or which could threaten the future state of an area, and recommends ways to address these issues and prevent future environmental degradation. Development of the Environmental Management Framework (EMF), on the other hand, is provided for in the Environmental Impact Assessment regulations (2004), written in terms of the National Environmental Management Act (Act 107 of 1998). EMF is a tool to guide development initiatives from an environmental perspective, thus providing an environmental support to decision makers of the municipality. The EMF appears to provide a framework which will inform the Integrated Development Planning (IDP) process and Spatial Development Frameworks (SDF) within the District and its family of Municipalities about the environmental issues.

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 aim to promote sustainable development within iLembe District and its Family of Municipalities. 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 current and future generations. The environmental management zones of the EMF takes into consideration in all decision-making processes including the development of other planning tools such Spatial Development Plans and Land Use Schemes.

TABLE 12: SPATIAL & ENVIRONMENTAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Planning capacity to deliver • Strategic plans for DM & LM • Sector Plans for DM & LM • Established District level agency that provides effective business and investor facilitation and support to reduce regulatory burden. • Rich in agricultural land • Established institution or 'body' that act as a broker for special projects. • Development of EMF for the management of environmental assets • Development of Environmental Policies, national for guidance 	<ul style="list-style-type: none"> • Inadequate planning to meet Provincial Targets • Inadequate financial resources to address spatial planning requirements • Lack of available data on Environmental assets of the District • Lack of environmental policies and bylaws • Limited broadband • Fragmented spatial planning • Limited number of Economic and Planning staff
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> • DM Located between 2 South Africa's biggest ports • DM Located on provincial corridor one • Good soil conditions • Stable climate conditions • Located within 10km radius of Dube Trade Port • Single Geo-database for the district • Increase the number of protected areas • District has a large number of sites with conservation value 	<ul style="list-style-type: none"> • Climate change • Inadequate and aging infrastructure • Environmental degradation • Loss of site of Conservation value • Biodiversity loss • Loss of dunes and coastal forests
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2.6. DISASTER MANAGEMENT

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

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

In 2016 the Council approved the Disaster Risk Management Plan in compliance with Disaster Management Act, 2002 and Municipal Systems Act, 2000. The plan has taken cognizance 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 operationalize 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 developmental initiatives,
- Anticipate the likely 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,
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities.

These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response.

- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster to provide for:
- The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;

Prompt disaster response and relief;

- Disaster recovery and rehabilitation focused on risk elimination or mitigation;
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information.

Mandeni Municipality's Approach to Disaster Risk Management

Until recently, the approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness.

Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels. Mandeni Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks. A typical disaster and Disaster Risk Management continuum as shown below, comprising of six elements i.e., Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster

DISASTER MANAGEMENT CONTINUUM

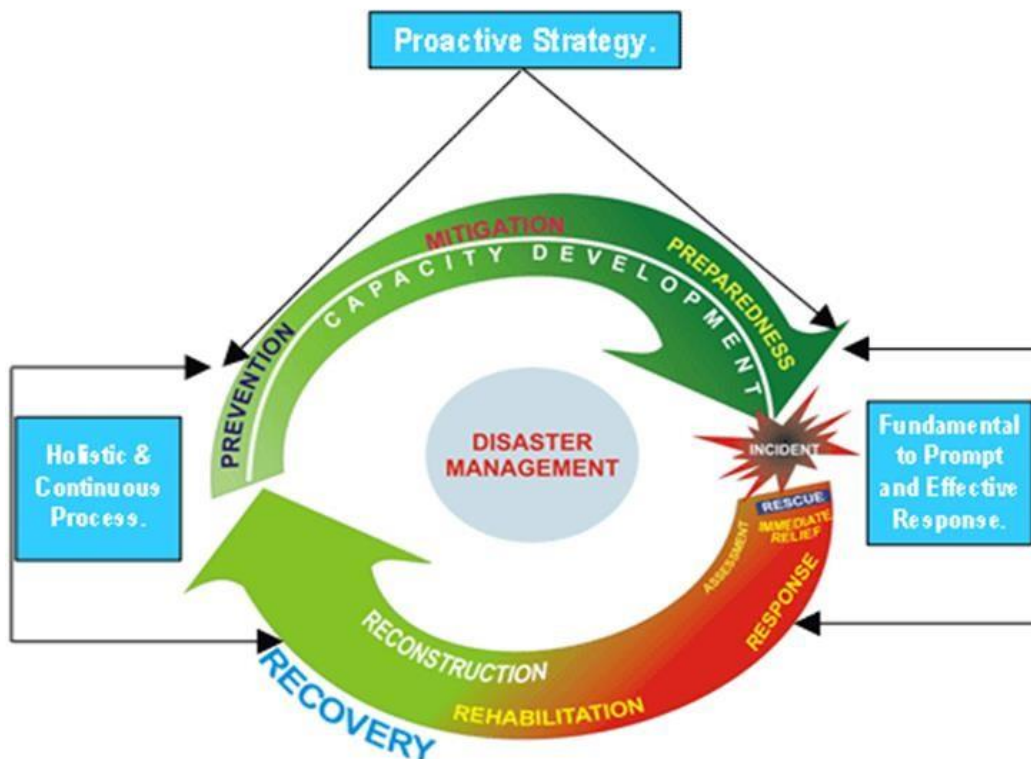


Figure 1: Disaster Risk Management Continuum

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

INSTITUTIONAL CAPACITY FOR DISASTER MANAGEMENT

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

Mandeni Disaster Management Centre

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

Municipal Disaster Risk Management Policy Framework

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

Municipal Disaster Management Plan

Mandeni Local Municipality has developed a Disaster Management Plan. The Municipality is in a process of submit the Disaster Management Plan to the Council for adoption which will be aligned with IDP before the end of 2015/16 financial year.

Municipal Disaster Management Inter-Departmental Committee

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

Municipal Disaster Management Advisory Forum (DMAF)

Mandeni Local Municipality has established a Disaster Management Advisory Forum which was launched on 20 February 2015. The forum is functional and meets on quarterly basis.

Fire Service A fully functional Fire Services Unit was outsourced to Rural Metro from 2014, currently consisting of twelve (12) qualified Firefighters and one (1) Chief Fire Officer. One (1) Mandeni Disaster

Climate Change

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

Disaster Risk Assessment

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

List of Priority Risks (Hazards)

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

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

Table 1: Priority hazards identified at Mandeni Local Municipality.

HAZARDS	LOCATION
Fire (Structural and Veld fires)	In all Wards
Severe weather:	
<input type="checkbox"/> Lightning	In all Wards
<input type="checkbox"/> Strong winds	In all Wards
<input type="checkbox"/> Hail	In all Wards
<input type="checkbox"/> Heavy rain	In all Wards
<input type="checkbox"/> Extreme temperatures	In all Wards
<input type="checkbox"/> Storm surges	Along the Coast
Crime	In all Wards
Accidents (MVA)	Mostly on N2, R102 and P459
Drought	In all Wards
Drowning	Along the Coast, Riverbanks and streams

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

Table 2: Risk Reduction Programmes & Budget

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL	TIMELINES	RESPONSIBLE
1. Awareness Campaigns	R300 000	Community, Schools and Clinics	2016/2017	4 per	Z Mcineka
2. Emergency Relief Aid	R500 000	In all Wards	2016/2017	Winter and Summer	Z Mcineka
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2016/2017	Summer Season	Z Mcineka

4. Capacity Building	R 300 000	CDW's, Councillors, CWP's, Ward Committees, CCG's, Traditional	2016/2017	1 per Quarter	Z Mcineka
5. Fire Services	R 5million	In all Wards	2016/2017	Ongoing	Z Mcineka
6. Development of Disaster Risk	R 400 000	Ward-Based Risk Assessments	2016/2017	3rd and 4th Quarter	Z Mcineka
7. Development of Policy	R 200 000	Mandeni LM	2016/2017	1st Quarter	Z Mcineka
8. Climate Change Strategy	R150 000	Mandeni LM	2016/2017	1st Quarter	Z Mcineka

TABLE 3: MANDENI TECHNICAL SERVICES ROLES AND RESPONSIBILITIES

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Provision of Water	~	In all Wards	2016/2017
2. Sanitation	~	In all Wards	2016/2017

TABLE 5: LIST OF RELEVANT STAKEHOLDERS IN RESPONSE AND RECOVERY

Stakeholder	Contact Person	Contact Details
Social Crime Prevention Marshals (Unit Of Volunteers)	Skhumbuzo Mabaso	078 946 4914
	Philisiwe Gumede	073 0050 909
	Sandile Radebe	072 762 9253
	Lucas Thusini	079 866 7235
	Lungi Maphumulo	071 025 3190
	Sizili Gumede	078 232 5857
	Thembokuhle	078 174 9890
	Sam zwane	072 148 0022
Department Of Community Safety	Ms Malembe Nelly (ass.	060 5201 247
Mandeni Disaster Management	Sibusiso Sithole	082 3539 734/032
Mandeni Technical Services	Robben	079 881 2861
Ithala Fire Services	Mavine Nadoor	032 459 5400
Mandeni Fire And Rescue (Rural	Jacques Naude	082 8021 832
Emergency Number Rural Metro		087 285 1153
Mandeni Public safety	Dumisani Mkhize	076 5357 381
EMS	Bhim Keruparshab	083 477 1890 / 032 437 3500
SAPPI	Vermaak	083 666 6765
DSD	A. Ndwandwe	083 299 6754
SASSA	Nelly Mpungose	073 3565 628
Alim Daad Foundation	Mr A. Karim	082 587 8602
Red Cross	Mr C. Vezi	073 723 5628

South African Weather Service	Siyabonga Mthethwa	084 508 7266
	Wiseman Dlamini	083 7403 208
Provincial Disaster Management	A Budula	
Provincial Disaster Management	Liz Diedericks	076 730 6923
COGTA Representative at iLembe	Thembi Bhengu	0726695838
COGTA Representative at iLembe	Slindile Ndebele	0715556239
iLembe District Municipality :	Zee Nqala	071 875 9985
iLembe : Disaster Risk Management	Sifiso Ngubane	071 879 7155
iLembe : Disaster Risk Management	Sibongiseni Xulu	083 388 2811
iLembe : Disaster Risk Management	Bheki Mkhize	0746765495
iLembe : Disaster Risk Management	Mathomi Sibiya	0822207905
iLembe : Disaster Risk Management	Bongani Buthelezi	071 860 7539
SAPS – Gingindlovu	Colonel Khumalo	082 417 8249
SAPS – Sundumbili	Colonel Mathonsi	032 454 7800 /
SAPS—Newark	Warrant /Officer B M	82 554 7479 /
SAPS—Nyoni	LT.COL Dladla	032 455 1055 / 082 417 5968
Mandeni Technical Services	Nonjabulo Ngwana	073 7444 159 /

Department Of Home Affairs /	B.O Memela (head)	073 0189 041 /
Department Of Health / CHC	Matron Mabaso Sundumbili	082 099 6977 /
Department Of Education	Mr M.A Ngubande (inspector	032 5511 695 /

DISASTER RISK SWOT ANALYSIS

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> - Mandeni municipality has Disaster Risk Management unit within the municipality - Strong support from political office bearers, senior management and iLembe District. - The municipality has an council approved Disaster risk management sector plan (last adopted March 2016) - Mandeni Disaster management unit is part of the District and Provincial Advisory Forum thus ensuring intergovernmental relation with all spheres of government in the aspects of disaster - Municipality has council approved contingency plan in case of major disaster 	<ul style="list-style-type: none"> - Poor provision of early warning information as systems gathering information sits at the District Office not a local level - Poor road conditions in majority of the rural wards. - Low employment amongst communities thus resulting on high government reliance when the incidents take place - Poor education background amongst communities thus the municipality has to allocate budget for capacity building. - Capacity constraints amongst all 4 municipalities

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Mandeni municipality has geo-information database of all incident / vulnerable areas - The municipality has prioritized and budgeted for 2 fieldworkers to strengthen capacity within the disaster management unit in the fourth coming financial year - The municipality has budgeted approved risk reduction programs in place to deal with disaster - There's database of active stakeholders responsible for response and recovery (e.g. iThala fire services, Mandeni rural metro, public safety, Emergency medical services, red cross foundation etc) 	<ul style="list-style-type: none"> - Currently there are capacity constraints within the municipality to deal with disaster management. - Poor coping capacity means from the communities in terms of using available resources and abilities to face consequences. In most events communities rely on the municipality for assistance and relief and the response is not often rapid - No community profiling done - Low levels of volunteerism

C.3. KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Mandeni Local Municipality Consolidated Human Resources Plan (CHRP) is intended 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. The Municipal Structures Act defines capacity in relation to a municipality as “the administrative and financial management capacity and infrastructure that enables a 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 readinesses 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 certainty from secure environments.

MUNICIPAL HUMAN RESOURCE STRATEGY/ PLAN IN RELATION TO THE MUNICIPAL VISION AND ADMISSION STATEMENT.

To be a reliable, people centered and sustainable economic hub by 2030

MUNICIPALITY'S MISSION

- We will achieve our vision by:
- Continuously striving to be better
- Excelling in all key processes of delivery
- Continuously listening and responding to our communities and all stakeholders
- Remaining financially astute

MANDENI MUNICIPALITY'S VALUES

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

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

STRATEGIC OBJECTIVES PER DEPARTMENT

TECHNICAL SERVICES DEPARTMENT

- To optimize the usage of financial resources for service delivery by implementing cost saving measures.
- To ensure plant, equipment and human resources are used efficiently and effectively in service delivery
- To ensure the Batho Pele Principles are instilled, practiced and adhered to at all times.
- To be customer focused and ensure customer satisfaction.
- To build adequate engineering and technical capacity in the TSD to continuously meet service delivery requirements.
- To continuously improve knowledge and skills to be more innovative in the delivery of services.
- To establish a fully fledged PMU to ensure infrastructure projects are delivered on time within budget and at the correct quality.
- To ensure proper infrastructure asset management (repairs and maintenance) plans & systems are put in place to achieve maximum benefit from infrastructure assets.

- To ensure maximum collection of outstanding debt to guarantee sustainability of the municipality
- To ensure proper budget management to facilitate long term planning
- To provide efficient services to enhance the reputation of the municipality
- To ensure regular, accurate and credible reporting to uphold accountability
- To ensure that the finance staff meet the minimum competency level to achieve growth of the department
- To ensure that personnel is affiliated to professional bodies to enhance the overall professionalism within the department
- To ensure compliance with legislations to achieve an overall control environment
- To ensure the development and implementation on key systems to ensure financial credibility

COMMUNITY SERVICES DEPARTMENT

- To ensure that municipal resources are utilized effectively and efficiently and possible cost savings mechanisms are developed.
- To render best services at all times to all our customers in line with Batho Pele principles.
- To ensure all programs are for the betterment of the community.
- To continuously give advice on skills development and knowledge within the department, and to continuously improve service delivery to the community.
- To align to the strategic objectives of the municipality.
- To ensure that community needs are attended to through monitoring and evaluation of programs and projects
To apply policies in ensuring fairness and equity over the entire community

OFFICE OF THE MUNICIPAL MANAGER

- To streamline processes of enhancing cost saving measures across all departments
- Minimizing the use Overtime
- Signing of performance agreement
- Ensure proper functioning of Council
- Ensure compliance of government legislation and policies.
- Sector Departments
- Submitting Annual Reports to COGTA/National Treasury/AG
- To ensure that all staff would meet CIA or at a minimum a CGAP membership registration
- To register with IMFO (Institute Management and Financial Organisation.
- Enrol employees in CPMD (Certificate in Public Management and Development)
- To develop and implement a communication strategy
- To properly manage the process of Service Delivery And Budget Implementation Plan
- To facilitate the cascading of PMS levels below section 57 managers
- To institute and maintain a customer services desk

HUMAN RESOURCES OBJECTIVES

The Human Resource Plan therefore aims to ensure that the municipality: -

- Has the human resource capability to deliver on its mandate,
- That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan, and the attitude.
- Recruits and retains the quality and quantity of staff that it requires
- Promotes employment equity
- Optimally utilizes its human resources
- Anticipates and manages shortages and surplus of staff
- Progressively and continuously develops staff toward the developmental approach in order to meet the increasing and changing needs of clients and communities
- Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first.
- Retain critical skills
- To harvest cost cutting measures in relation to overtime and telephone.

- To enhance the competency levels of the organisation in finance, technical service and understanding of local government.
- To adhere to Code of Good Practice in relation to employee wellness and occupational health and safety.
- To investigate competent and credible professional bodies to enable Corporate Services to be professional and efficient.
- To participate in HR forums and seminars with the intention to enhance network
- To ensure compliance with all employment, labour legislation and practice.
- To foster discipline and performance orientated working environment in the Department and the whole organisation.

An assessment of the human resources required to deliver on the municipality's strategic objectives is presented, followed by a gap analysis indicating the current human resource needs. The plan includes the challenges and strategies aimed at resolving these. The financial implications are then set out. And the plan concludes with an explanation of the monitoring and communication strategies currently in place within the municipality.

SITUATIONAL ANALYSIS AND HR 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 is 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.

Note on table 1 below –substitutive information on this table to be completed upon approval of current proposed Organogram scheduled for council at end of October 2012

Table 1: Management of current and envisage posts

SALARY LEVEL & JOB TITLE	CURRENT Y1				FUTURE Y2			
	POST DEMAND (WHAT YOU NEED)				ANTICIPATED POST DEMAND (WHAT YOU MAY NEED)			
	Y1 Proposed Positions	Y1 Approved Positions	Y1 Vacant Positions	Y1 Unfunded Positions	Y2 Proposed Positions	Y2 Approved Positions	Y2 Vacant Positions	Y2 Unfunded Positions
Office of the Speaker and Mayor			8	8				
Municipal Manager			5	5				
Department: Finance Services			3	0				
Department: Corporate Services			4	3				
Department: Community Services			11	11				
Department: Community Safety			9	3				

Department: Technical Services			12	12				
Department: Economic Development and Planning			1	1				
Total								

HUMAN RESOURCES SUPPLY

The human resource requirements stem firstly from human resource shortcomings emerging from the service delivery model of the municipality which is the IDP. Human resource Plan has been prepared in such a way that it links with the strategic plan and turnaround strategy of the municipality. It informs the municipality of how many Human Resources needed, what kind of Human Resources needed, where they are needed and why they are needed for.

The successful implementation of Strategic Planning depends on the analysis of the Human Resource demand and supply hence the Human Resources Plan was considered to be developed. In order for the Municipality to implement its Strategic Plan and Turn Around strategy, it must consider whether its structure is commensurate to the prevailing service delivery challenges.

Table 2: Scarce skills

Scarce skills	Current supply								Future supply								Risk		Risk assessment high, medium, low		
	Internal availability				External availability				Internal availability				External availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Engineering				x				x			x					x	x		x		
CFO		x					x				x				x		x		x		
Electrician		x					x				x						x		x		
Planning		x					x				x				x		x		x		
LED				x				x				x				x	x				x
Auditing				x				x				x			x		x				x
Management		x					x				x				x		x		x		

A=OVERSUPPLY, B=FULL AVAILABLE, C=AVAILABLE, NO RESERVES, D=NOT ENOUGH, LIMITED AVAILABLE HIGH RISK=SEVERE AND IMMEDIATE IMPACT ON SERVICE DELIVERY, MEDIUM RISK=SOME IMPACT ON SERVICE DELIVERY, LOW RISK=MINIMAL IMPACT ON SERVICE DELIVERY

Table 2 was developed after having considered Local Government Sector Scarce Critical Skills Guideline 2009 -2010. The table identifies critical skills after it has considered the alluded to document and Municipal Workplace Skills Plan. Whilst the Municipality has managed to fill some these critical skills positions, however, it may pose a challenge in attracting them in future in case some of them become vacant. It is clear that without having these positions filled it may jeopardize service delivery in terms of the risk and legal compliances associated with them.

Table3: NQF level qualification

Highest qualification	Total number	No. verified
National certificate (grade 12/FET)	55	55
Certificate	47	47
Diploma	30	30
Degree	35	35
Technical certificate	31	31
National Technical certificate	5	5
Post-grad diploma		
Honours	9	9
Masters	2	2
Ph D		
Other	49	49

The Table has proved to us that majority of Municipal employees have Grade 12 or National Certificate. Considering the demand presented by the IDP and possible rapid growth of the Municipality, there is a lot that is desired in terms of upgrading the skills of the employees.

Table 4: Human Resource profile by age per Department

AGE	Number of employees per programme							TOTAL	
	Office of the Speaker and Mayor	Municipal Manager	Department: Corporate Service	Department: Finance Services	Department: Community Services	Department: Community Safety	Department: Technical Services	Department: Economic Development and Planning	Total Numbers
<20					1				1
20-24		3	1	1	2	1	3	00	11
25-29	4	4	7	10	13	2	4	06	50
30-34		2	7	11	23	2	8	02	55
35-39		2	7	1	16	2	6	01	35
40-44	4	0	6	2	10	2	10	01	35
45-49			4	1	11	2	9	01	28
50-54		1	2	2	4	1	11	01	22
55-59			7	2	8	1	5	00	23
60-64			2	1		0		00	3
>64								00	

The Municipality has about 10 employees within the bracket of 55-59 and 10 within 60-64, who will soon be retiring. It is important that through Municipal Succession Plan or Retention Policy junior employees are trained and exposed to gain required experience so that they are eligible to contest those positions when they become vacant. This is dominant in Technical Services Department due to that the majority of employees are General Assistant followed by Finance.

Table 5: Number of anticipated retirements

TASK Post level / Salary	Year 1 2012 - 16	Year 2 2016 - 22	Total
(11-15) Senior Level	3	3	6
(10-14) Middle	3	1	4
(1-9) Junior	4	4	8
TOTAL	10	8	18

The above table shows us that the Municipality will be experiencing almost 10 retirements between 2012 to 2016. Therefore the Municipality should prepare itself in filling these positions through succession plan by ensuring that those immediate subordinates are well capacitated to contest the vacancies when are realized.

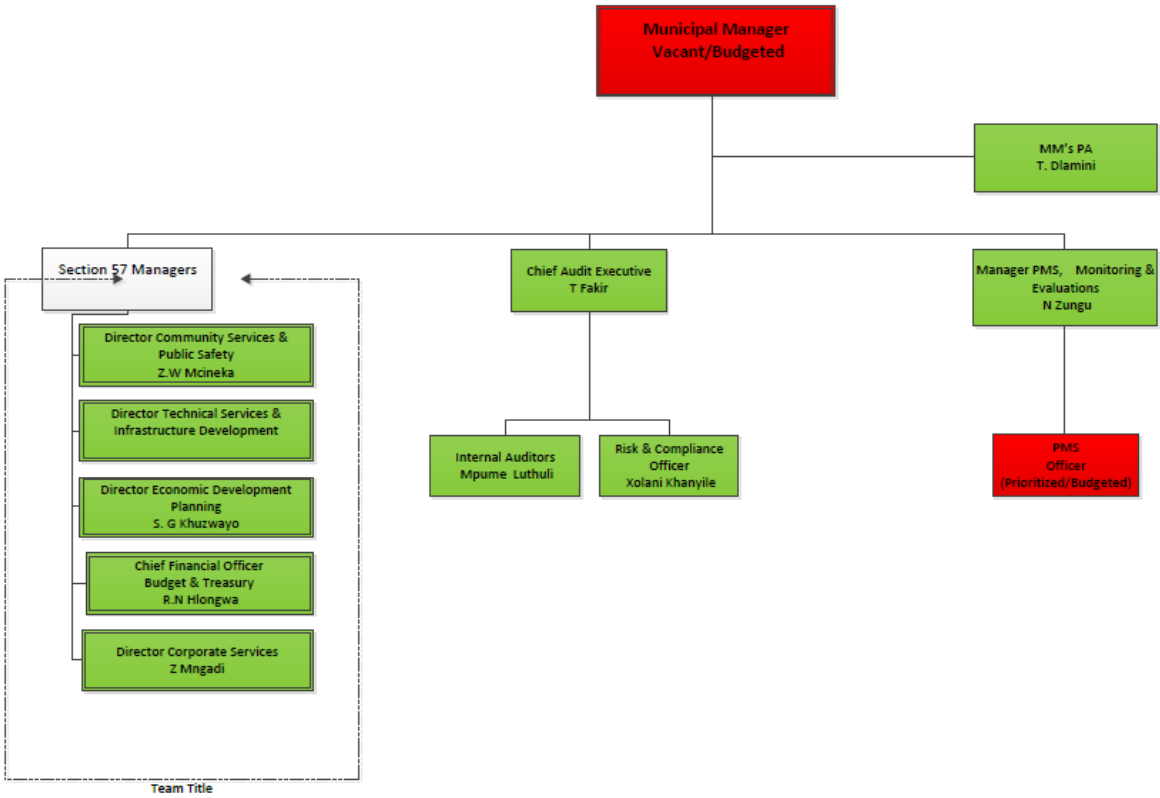
MUNICIPAL EQUITY PLAN:

Mandeni Municipality Equity Plan was last adopted by council and has since been duly submitted to the department of Labour.

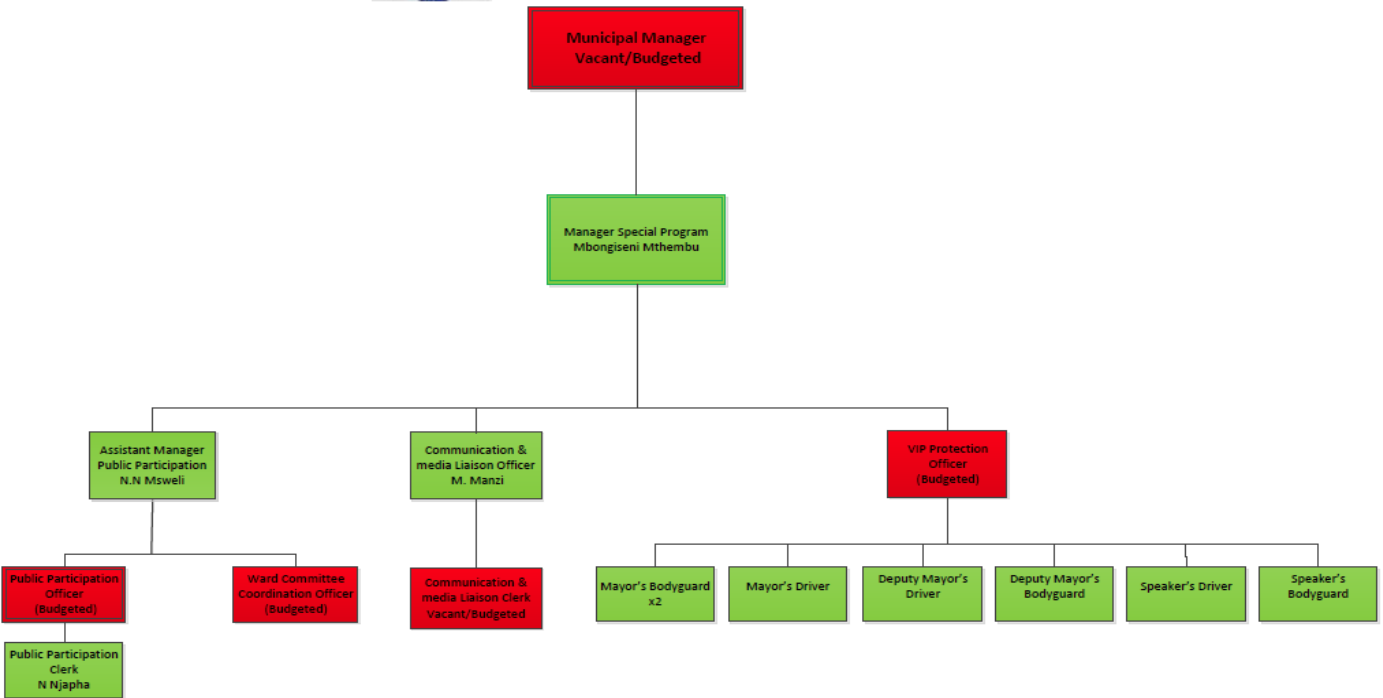
COUNCIL APPROVED ORGANISATIONAL STRUCTURE



Municipal Managers Office

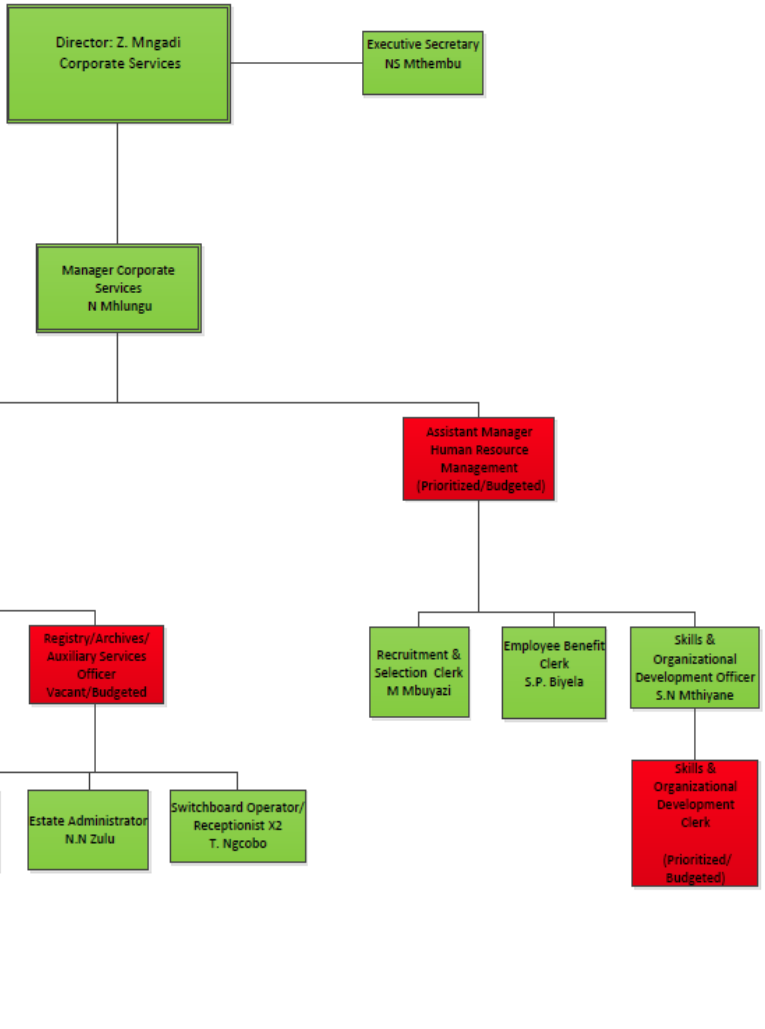


MM Office: Operations Division

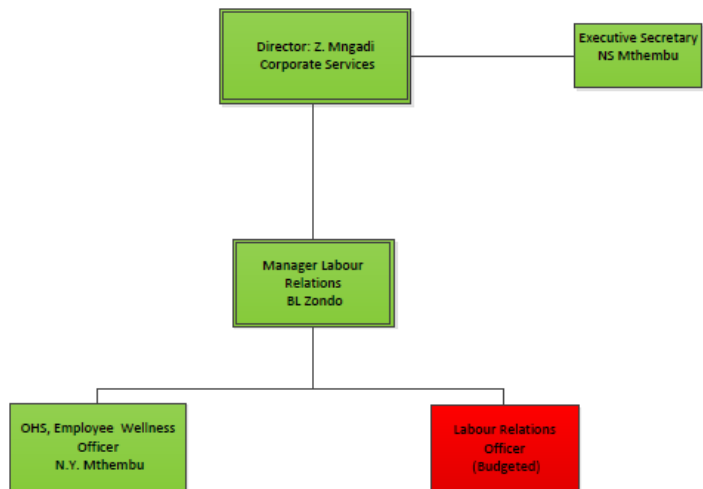




Corporate Services
Administration & Council Support Division

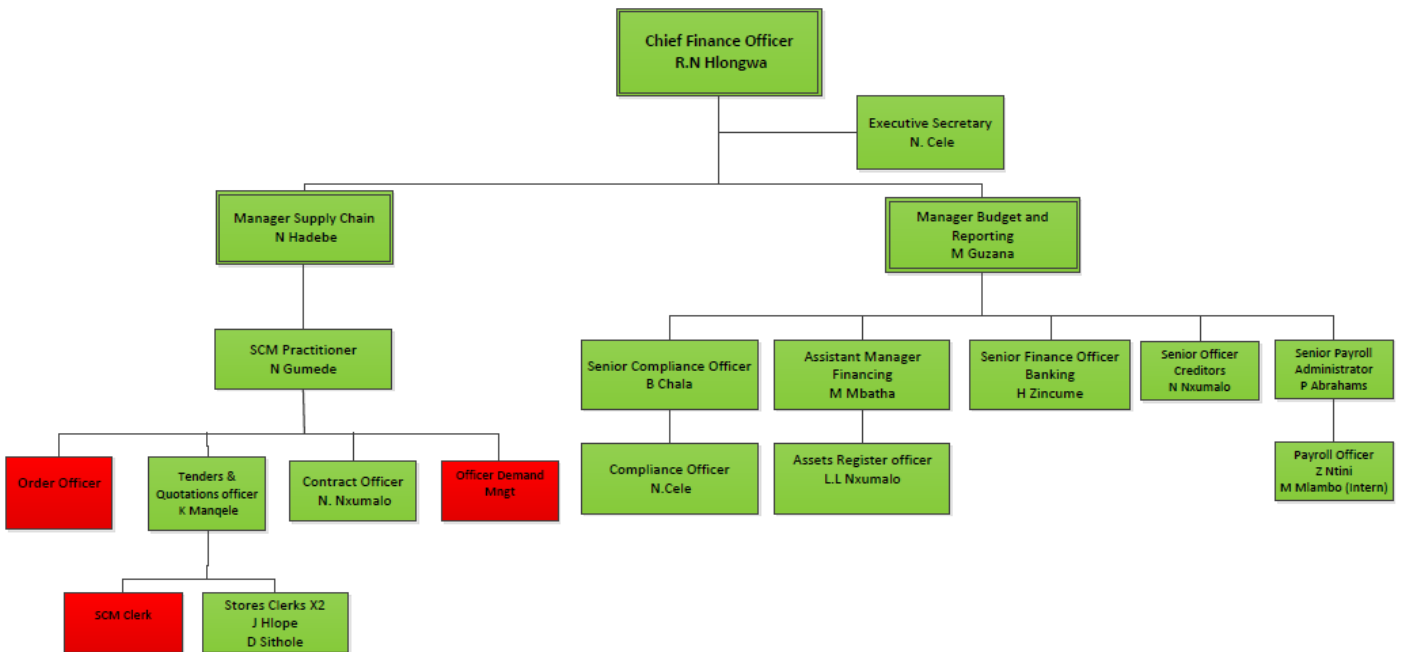


Corporate Services
Labour Relations Division

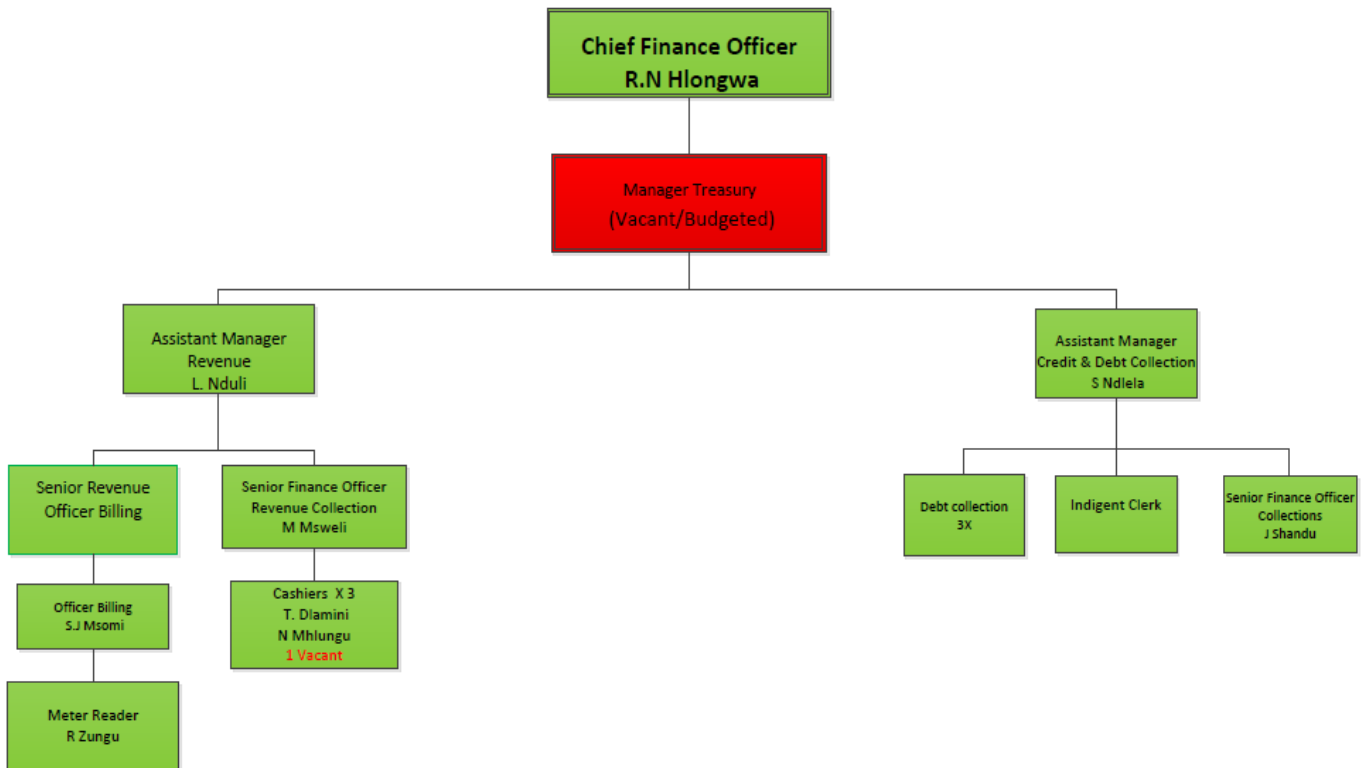




Financial Services Supply Chain Division & Budget and Reporting Division

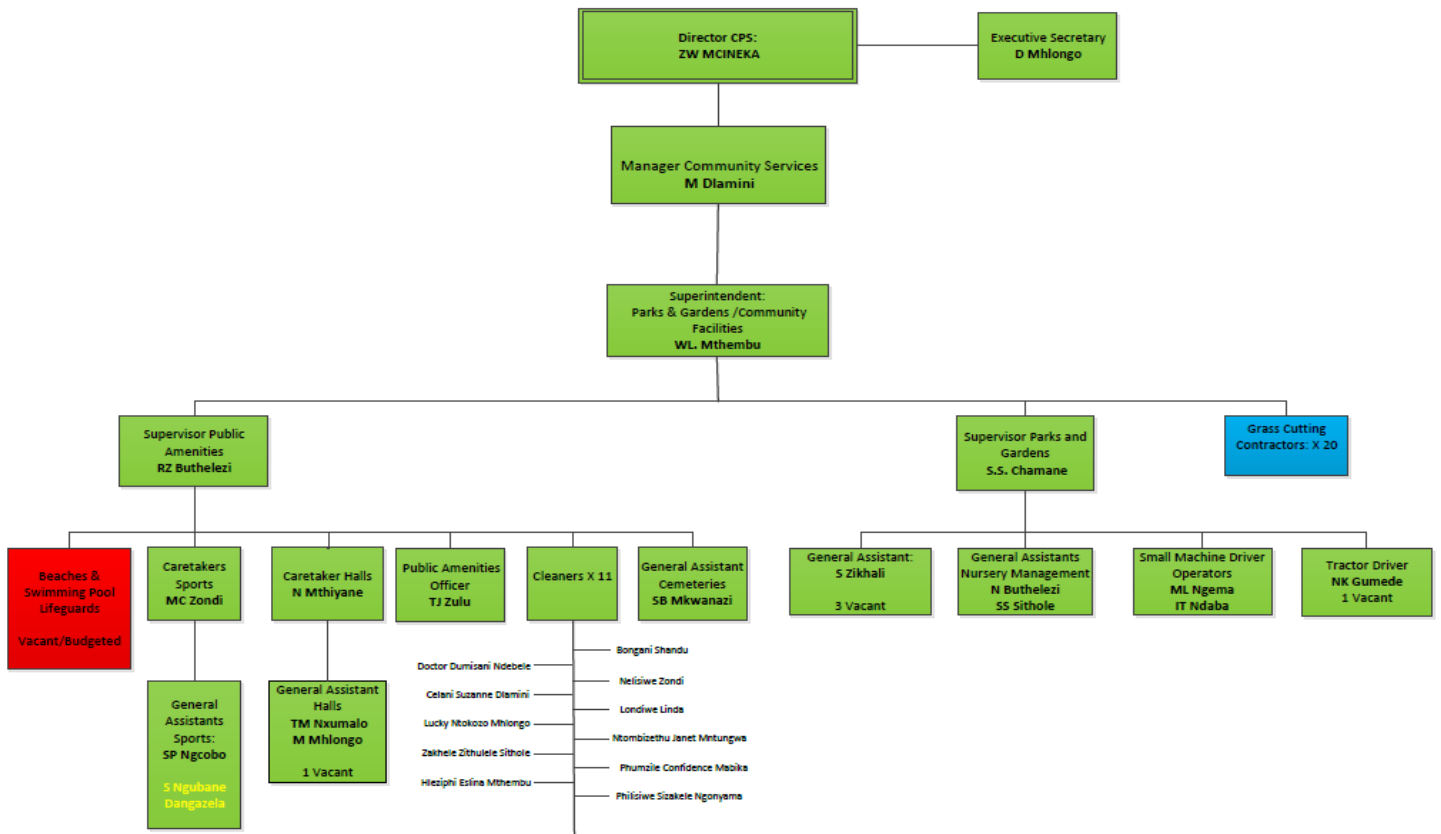


Financial services department Treasury Division

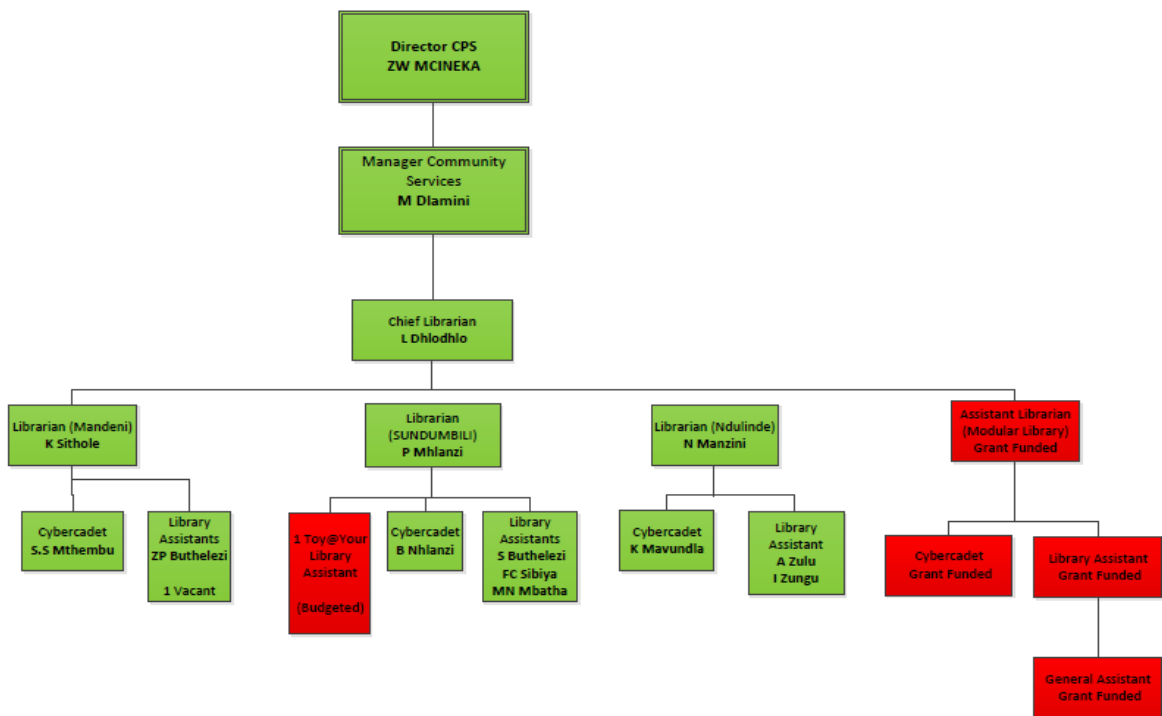




Community Services & Public Safety Department
Community Safety Division

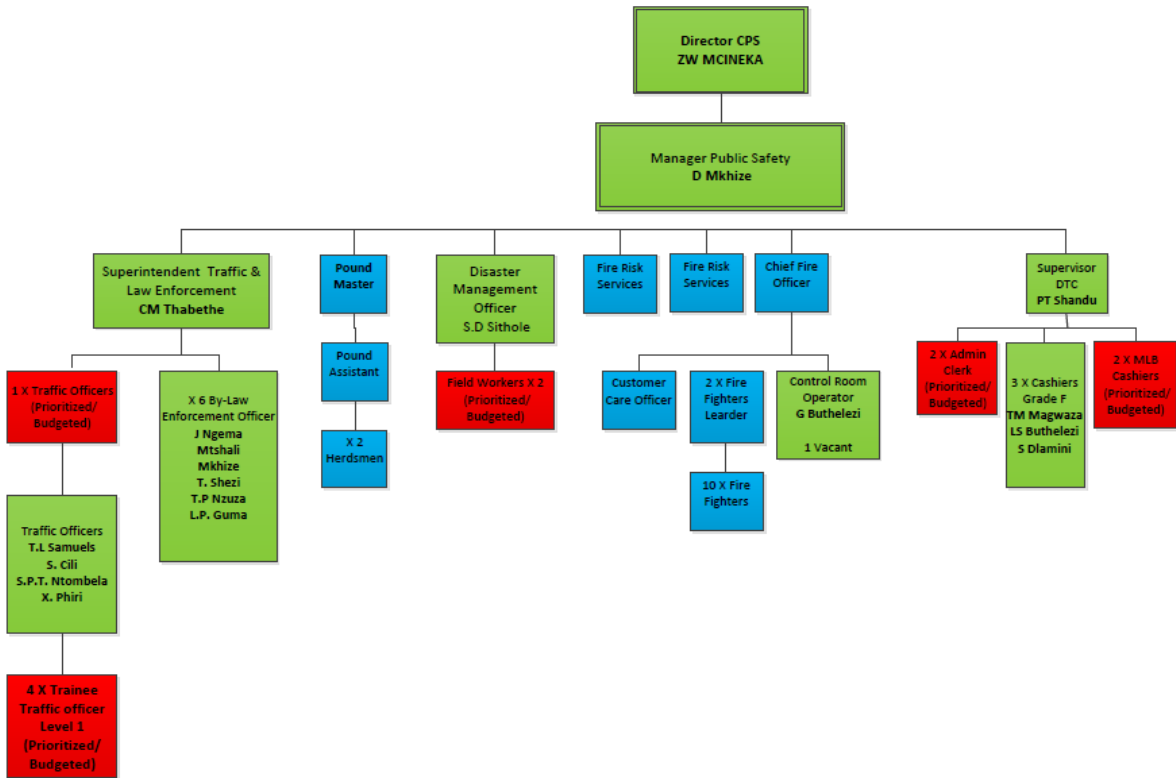


Community Services & Public Safety Department
Community Safety Division

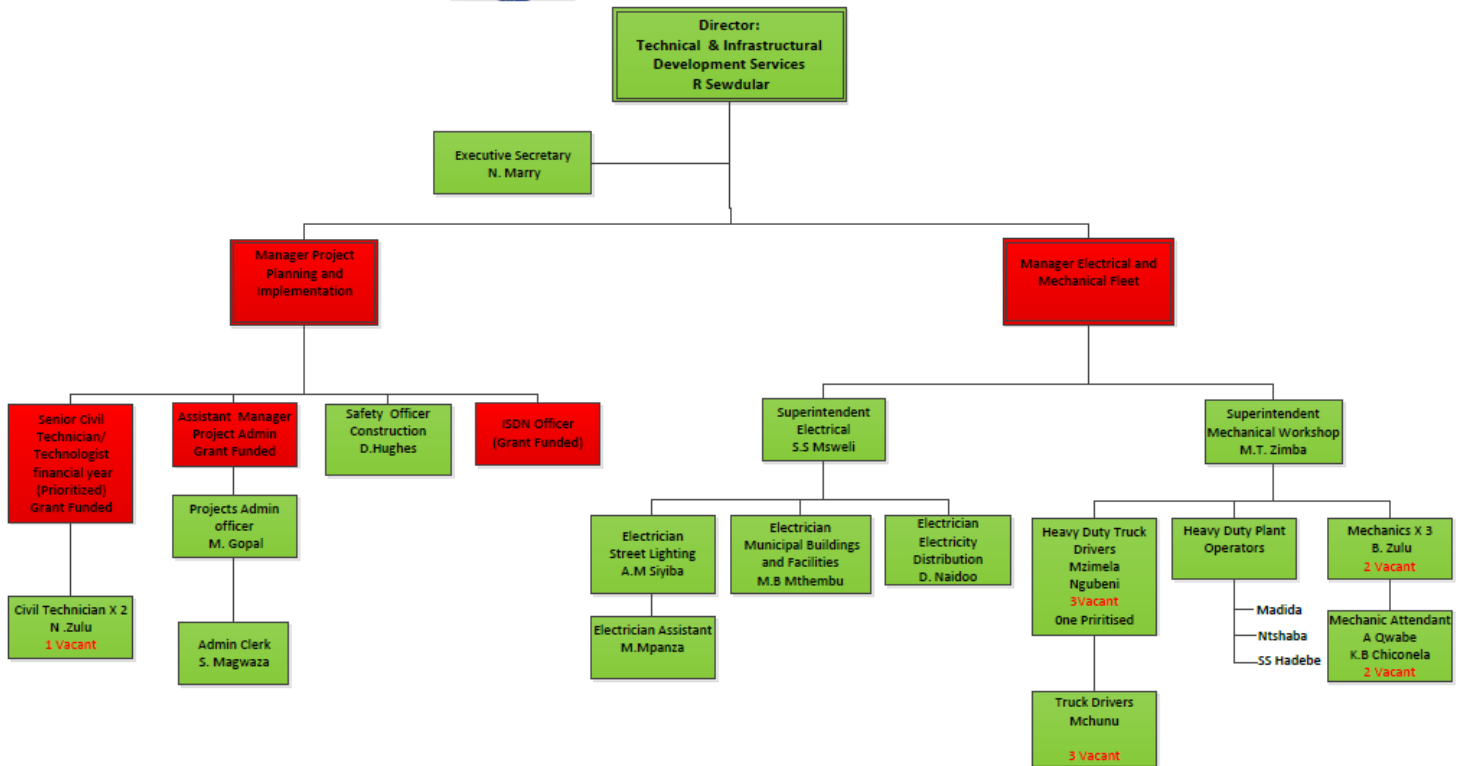




**Community Services
Public Safety Division**



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

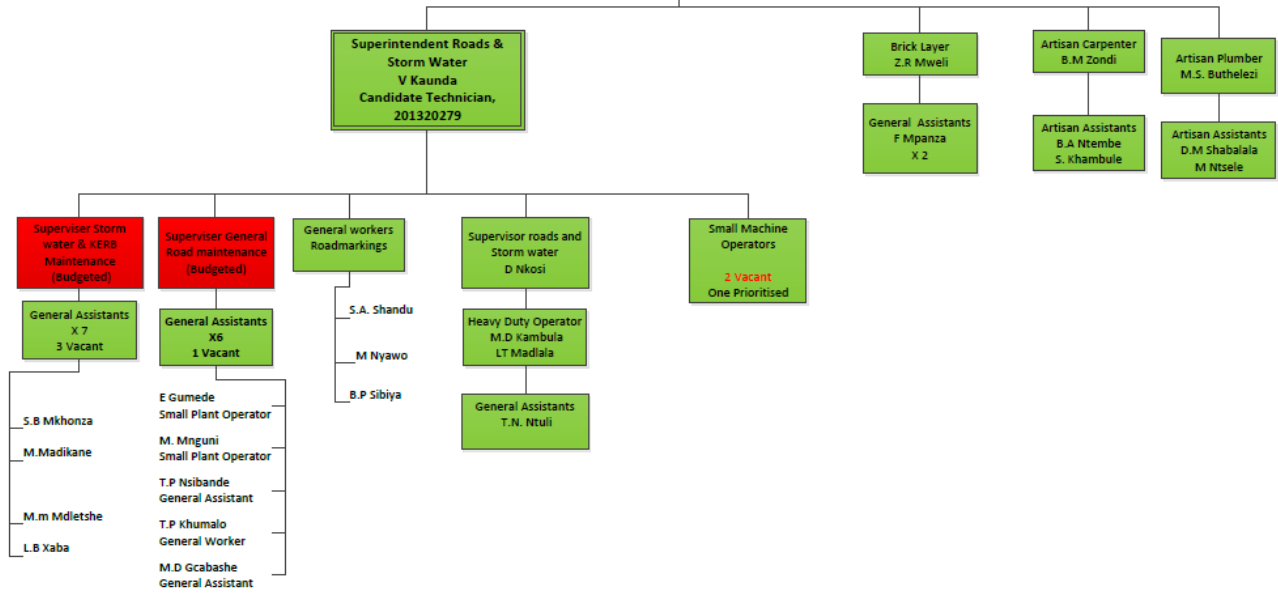




**Technical Services & Infrastructure Development
Civil OPS & Maintenance**

**Director Technical Services
and Infrastructural
Development**
R Swedular
B. Tech Civil, Pr. Tech Eng,
201070294

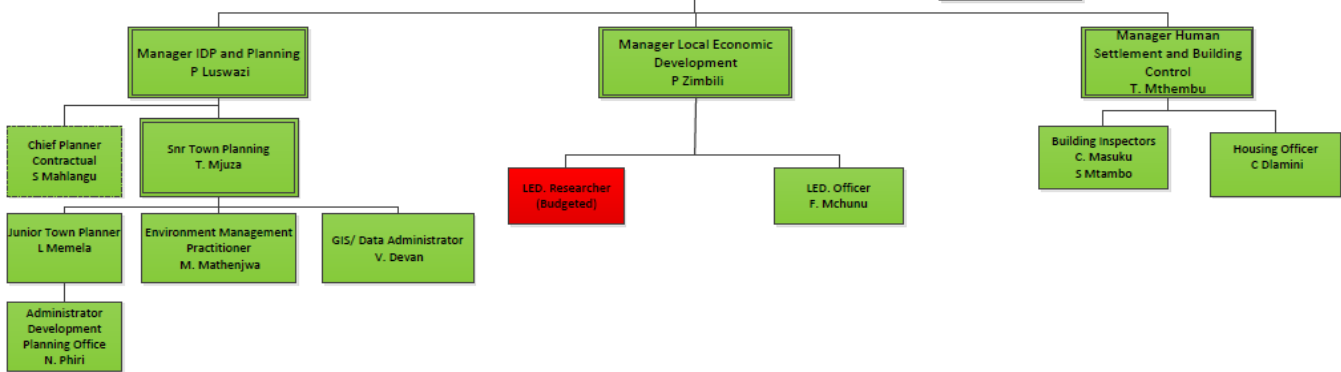
**Manager Civil Ops and
Maintenance**
N.Ngwane
B.Tech Civil
Pr Techni Eng. 201330039



Local Economic Development & Planning

**Director: S. Khuzwayo
Economic Development &
Planning**

**Executive Secretary
F.M. Mazibuko**



In ensuring that the municipal vision is realised and achieved the municipality has had to review its organisational structure in accordance to the status quo of the municipality. Therefore the above indicated structure reflects the changes envisaged for the future to strengthen its capacity in order to achieve desired service delivery goals. The above reflected organisational structure shows a summary of the municipal organogram of vacancies filled, vacant not budgeted for and budgeted for. It is worth mentioning that the post such as LED officer have been advertised for, currently they await finalisation in terms of shortlisting and appointment which the municipality envisage to be completed before end of 16/17 financial year.

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 is 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.

Note on table 1 below –substitutive information on this table to be completed upon approval of current proposed Organogram scheduled for council at end of October 2012

Table 1: Management of current and envisage posts

SALARY LEVEL & JOB TITLE	CURRENT Y1				FUTURE Y2			
	POST DEMAND (WHAT YOU NEED)				ANTICIPATED POST DEMAND (WHAT YOU MAY NEED)			
	Y1 Proposed Positions	Y1 Approved Positions	Y1 Vacant Positions	Y1 Unfunded Positions	Y2 Proposed Positions	Y2 Approved Positions	Y2 Vacant Positions	Y2 Unfunded Positions
Office of the Speaker and Mayor			8	8				
Municipal Manager			5	5				
Department: Finance Services			3	0				
Department: Corporate Services			4	3				
Department: Community Services			11	11				
Department: Community Safety			9	3				
Department: Technical Services			12	12				
Department: Economic Development and Planning			1	1				
Total								

The human resource requirements stem firstly from human resource shortcomings emerging from the service delivery model of the municipality which is the IDP. Human resource Plan has been prepared in such a way that it links with the strategic plan and turnaround strategy of the municipality. It informs the municipality of how many Human Resources needed, what kind of Human Resources needed, where they are needed and why they are needed for.

The successful implementation of Strategic Planning depends on the analysis of the Human Resource demand and supply hence the Human Resources Plan was considered to be developed. In order for the Municipality to implement its Strategic Plan and Turn Around strategy, it must consider whether its structure is commensurate to the prevailing service delivery challenges.

Table 2: Scarce skills

Scarce skills	Current supply								Future supply								Risk		Risk assessment high, medium, low			
	Internal availability				External availability				Internal availability				External availability				Yes	No	H	M	L	
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D						
Engineering				x				x					x				x			x		
CFO		x						x					x				x			x		
Electrician		x						x					x				x			x		
Planning		x						x					x				x			x		
LED				x				x					x				x					x
Auditing				x				x					x				x					x
Management		x						x					x				x			x		

A=Oversupply, B=Full available, C=Available, no reserves, D=Not enough, Limited available **HIGH RISK=SEVERE AND IMMEDIATE IMPACT ON SERVICE DELIVERY, MEDIUM RISK=SOME IMPACT ON SERVICE DELIVERY, LOW RISK=MINIMAL IMPACT ON SERVICE DELIVERY**

Table 2 was developed after having considered Local Government Sector Scarce Critical Skills Guideline 2009 -2010. The table identifies critical skills after it has considered the alluded to document and Municipal Workplace Skills Plan. Whilst the Municipality has managed to fill some these critical skills positions, however, it may pose a challenge in attracting them in future in case some of them become vacant. It is clear that without having these positions filled it may jeopardize service delivery in terms of the risk and legal compliances associated with them.

MUNICIPAL ICT POLICY FRAMEWORK

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

GOVERNANCE OF ICT IN THE MUNICIPALITY

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

- The Executive Council provides the political leadership;
- The Municipal Manager provides the strategic leadership and is accountable for the implementation of the Corporate Governance of ICT; and

- Executive Management is responsible for ensuring that the Corporate Governance of ICT is implemented and managed. The Corporate Governance of ICT involves evaluating and directing the achievement of strategic goals and using ICT to enable the Municipality and the monitoring of ICT service delivery to ensure continuous service improvement. It includes determining strategic goals and plans, and annual performance plans for ICT service delivery

Management of ICT in the Municipality

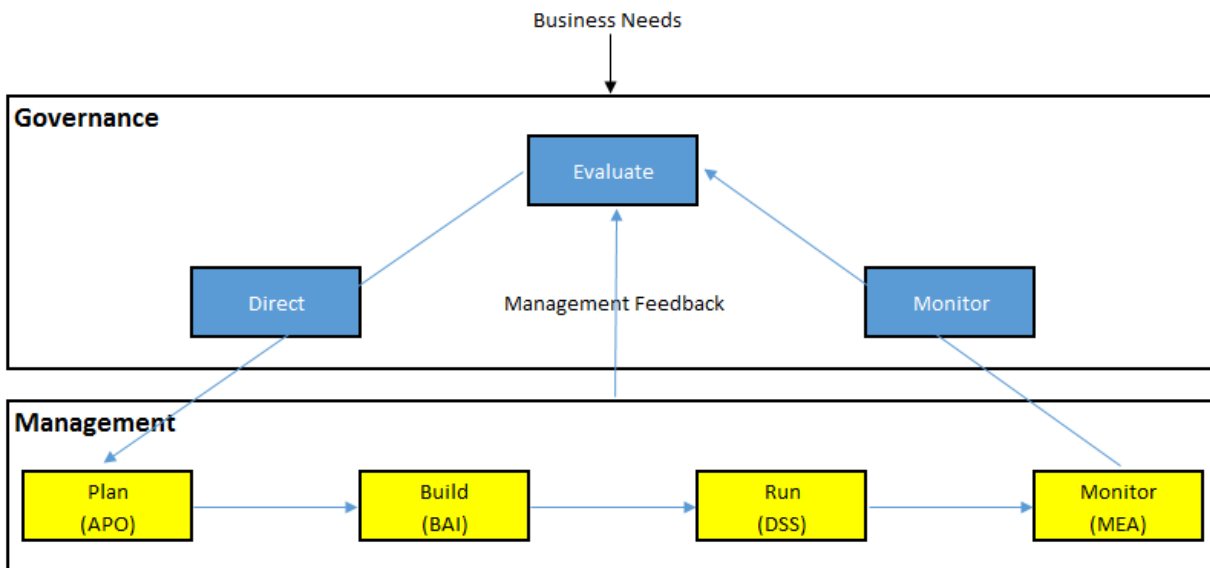
The management of ICT entails the management of all resources related to information technology are managed according to an organization's priorities and needs. The central aim of IT management is to generate value through the use of technology. To achieve this, business strategies and technology must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

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

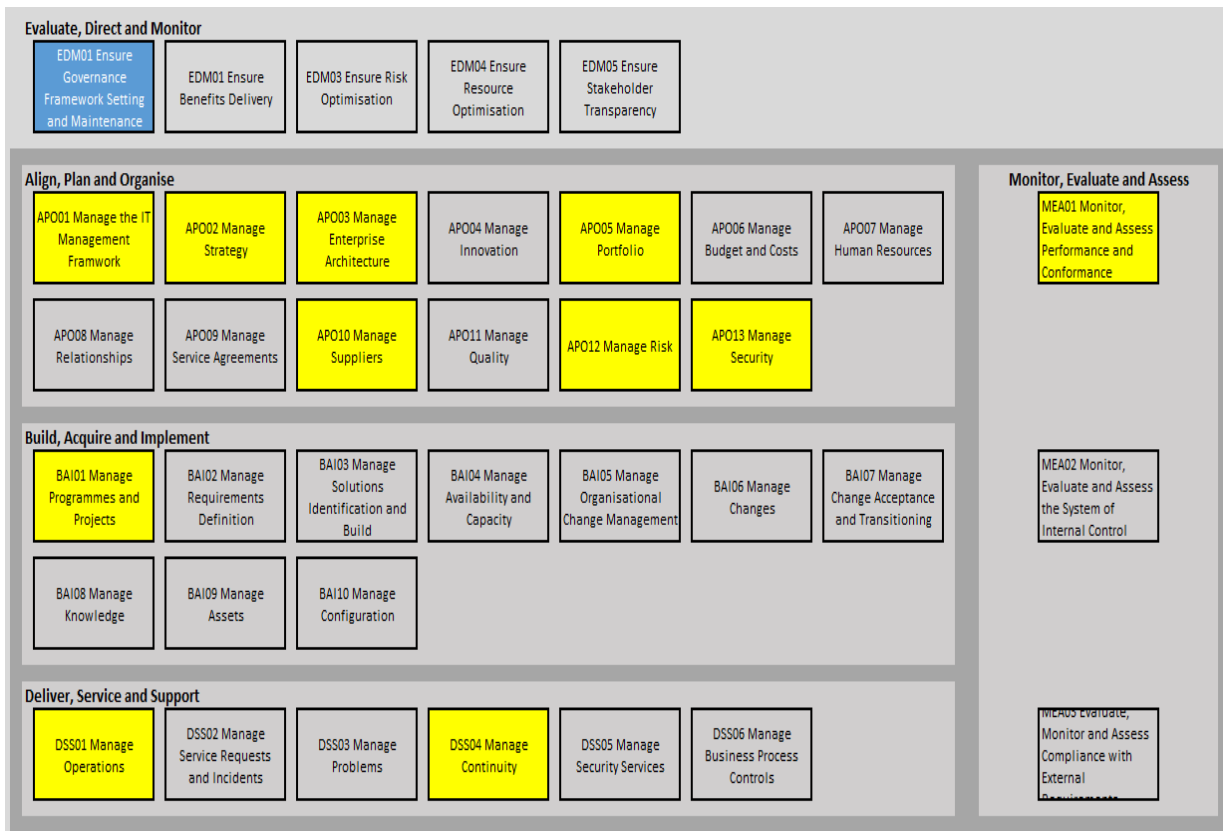
- Processes
- Principles and policies
- Organisational structures
- Skills and competencies
- Culture and behavior
- Service capabilities
- Information

ICT Governance and Management Framework

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



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



STAKEHOLDERS

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

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

Other external stakeholders might also include the following:

- Private/Business sector
- Service providers
- Civil society
- Communities
- Ward Committees

- Community Development Workers
- Political Parties
- Media
- Residents
- Visitors

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

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

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

Responsibility, Accountability, Consulting and Information (RACI)

	Designate Governance Champion	Ensure the development of CGICT Policy and Charter	Self assessment of CGICT on MPAT approved	Provide strategic context for CGICT, management of ICT and strategic alignment and monitor its delivery	Provide guidance and monitor development of CGICT Policy, Charter and its implementation, reporting and change management	Provide guidance development of ICT Plan, ICT Implementation Plan and Operational Plan and monitor implementation	Guide and oversee multi disciplinary team to establish and sustain of CGICT	Coordinate development of the CGICT Policy and Charter
Executive Council								
Municipal Manager	A	A	A	A	A	A	A	A
Executive Management	R			C	C	C	C	C
Business owners (on an executive senior)	C	I						
Chief Financial Officer		I						
Governance Champion				C	C	C	R	R
GITO								
ICT Manager	C / I	I	C	I	I	I	I	I
ICT Strategic Committee	C	C	R	R	R	R	C	C
ICT Steering Committee		R	C / I	I	I	I	I	I
ICT Operational Committee			I					

RISK MANAGEMENT

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

Timelines

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

Phase 1 – June 2016

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

Phase 2 – June 2017

Strategic alignment: Implementation of business and ICT alignment

Phase 3 – July 2017 onwards

Continuous improvement of governance and strategic alignment arrangements

MUNICIPAL TRANSFORMATION & ORGANISATION DEVELOPMENT SWOT ANALYSIS

STRENGTH	
<p>Management/ Administration</p> <ul style="list-style-type: none"> a) Full complement of the Management b) Skilled Management team c) Good leadership (Political and Admin) d) Competency level compliance e) Scheduled Manco and Top management meetings f) Young and Female Managers – compliance with EEP 	<p>Service Delivery Programmes</p> <ul style="list-style-type: none"> a) Road rehabilitation programme b) Extension of waste services to rural c) Human settlement Sector Plan d) Electrification Programme (infills) e) Weekly waste collection in urban area f) Fire and rescue services g) Roads Master Plan h) Integrated Waste management plan
GOVERNANCE ISSUES STRENGTHS CONTINUED....	
<ul style="list-style-type: none"> a) Municipal ability to attract and retain skilled workforce thus enable production of Credible IDP and other strategic documents b) Annual procurement plan c) IT Master systems plan – cohabit compliant d) IT governance framework e) Employment Equity Plan f) Oversight charters (audit committee, internal audit and MPAC) g) Oversight committees (MPAC, Audit committee and PMS committee) h) Governance committee (Risk Management, IT steering) i) Portfolio committee, Exco and Council j) Ward Committees are fully functional k) Local labour forum l) Delegation framework m) Delegation Register n) Infrastructure programme committee (service utilities) SD o) Alleviation programmes p) Clean Audit 	
WEAKNESS	
MANAGEMENT/ ADMINISTRATION	
<ul style="list-style-type: none"> a) Poor consequence management b) Selective consequence management c) Management not taking Audit query seriously d) Inequality of treatment of managers from Top Management e) Lack of mutual respect amongst managers f) Lack of professionalism g) Manipulation of task grading of managers h) Lack of ownership of unpopular decisions (Managers take decisions which are implemented at lower levels but unpopular to counsellors) i) Information for administrative use leaked to politicians j) Poor Internal communication 	

- k) Non-compliance at Top management level (Employment Equity)
- l) Weak / bad organizational culture
- m) Registration of Managers with Professional Bodies.

WEAKNESS GOVERNANCE ISSUES

- a) Lack of SOPs
- b) Non-compliance with policies
- c) Underspending of MIG
- d) SCM delays –
- e) Poor and unrealistic budget planning
- f) Unauthorized expenditure
- g) Irregular expenditure
- h) Unbudgeted vacant posts on the organogram
- i) Poor security for asset and staff in the office
- j) Unfavourable working conditions (Hygiene and space)
- k) Inability to attract good applicants for jobs
- l) Lots of dropouts

OPPORTUNITIES

MUNICIPAL LOCALITY

- a) Physical location – N2 route, harbours this means traveling too
- b) Tourism opportunities/ Attractions i.e. Ultimatum trees, fort Pearson
- c) Coastline -
- d) Isithebe Industrial Estate

THREATS

MUNICIPALITY

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

C.4. KPA: BASIC SERVICES DELIVERY

WATER & SANITATION

In 2003 the District became the Water Services Authority and Water Services Provider for the iLembe region. The role of the Technical Services Department is to provide water and sanitation services throughout the district thereby eliminating backlogs.

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.
- 22% 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.
- 20% of the population still do not have access to basic sanitation.
- The urban areas have proper water borne sanitation systems, but the peri-urban and rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- ILembe has been severely hampered by drought which has diminished the Municipality's ability to provide water to all inhabitants.

SUMMARY OF BACKLOGS AND ACHIEVEMENTS

The following tables outline the Backlog recorded per Financial Year and the Achievement per Local Municipality. This Assessment relates to a period from 2006/2007 to 2016/17 for water & sanitation Service Delivery. The current backlogs in terms of water in 22% and sanitation is 20%. Although still relatively high, these figures indicate vast improvement from the 2006/7 baseline.

WATER

	Populati	Househo	2006/20	2007/20	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Mandeni	131 830	37 798	25 913	24 081	23 461	23 081	23 031	20 930	20 793	20 741	20 665	19 747	19 635	
KwaDukuza	252 053	61 084	13 125	12 225	9 725	9 725	9 725	7 056	6 859	6 613	6 253	6 253	6 253	
Ndwedwe	208 447	33 459	15 917	14 236	8 057	7 298	6 255	5 346	4 419	4 419	4 419	4 419	4 419	
Maphumulo	212 909	27 606	21 119	20 119	13 221	12 373	11 116	10 369	8 884	8 079	7 160	5 614	5 614	
	805 239	159 947												
HH without access to														22,53
Achievements per year			400	5 413	16 197	1 987	2 350	6 426	2 746	1 103	1 355	2 464		
														77,47

SANITATION

Local Municipality	Populati on	Househo lds	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Mandeni	131 830	37 798	12 491	10 691	10 691	9 841	8 167	6 767	5 256	3 786	2 919	1 892	1 892	
KwaDukuza	252 053	61 084	12 456	12 456	12 456	12 456	12 311	12 311	12 311	12 311	12 311	12 311	12 311	
Ndwedwe	208 447	33 459	22 231	18 061	17 478	14 961	12 660	11 116	9 395	7 995	6 805	5 053	5 053	
Maphumulo	212 909	27 606	25 445	21 977	21 977	21 539	19 440	18 040	17 169	15 769	14 579	13 182	13 182	
	805 239	159 947												
HH without access to sanitation														20,28
		45,40%	72 623	63 185	62 602	58 797	52 578	48 234	44 131	39 861	36 614	32 438	32 438	%
Achievements per year			6 374	9 438	583	3 805	6 219	4 344	4 103	4 270	3 247	4 176	4 176	
														79,72

TABLE 16: ILEMBE WATER & SANITATION BACKLOGS: SOURCE: IILEMBE WATER BACKLOG STUDY 2007

ILEMBE WATER AND SANITATION MASTERPLAN

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

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

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

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

TABLE 17: WATER DEMAND PROJECTIONS

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

TABLE 30: SANITATION DEMAND PROJECTIONS

MANDENI LOCAL MUNICIPALITY

The Ndulinde Sub-Regional Water Supply Scheme fall within wards 5, 6, 11, 12, 16 and 17 of Mandeni Local Municipality.

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

Due to a high rate of illegal connections in the area, the municipality has decided to upgrade the infrastructure from communal standpipes to individual yard connections per household. This has pushed up the cost of the water scheme from R 116,579,664 to R 270,197,304.71. The total number of households to be served is 7213 with a population of 44641. The revised completion date is now October 2019- subject to funds being made available from the Department of Water and Sanitation.

The Macambini Sub-Regional Water Supply Scheme fall within wards 1, 2, 3, 8 and 9 of Mandeni Local Municipality.

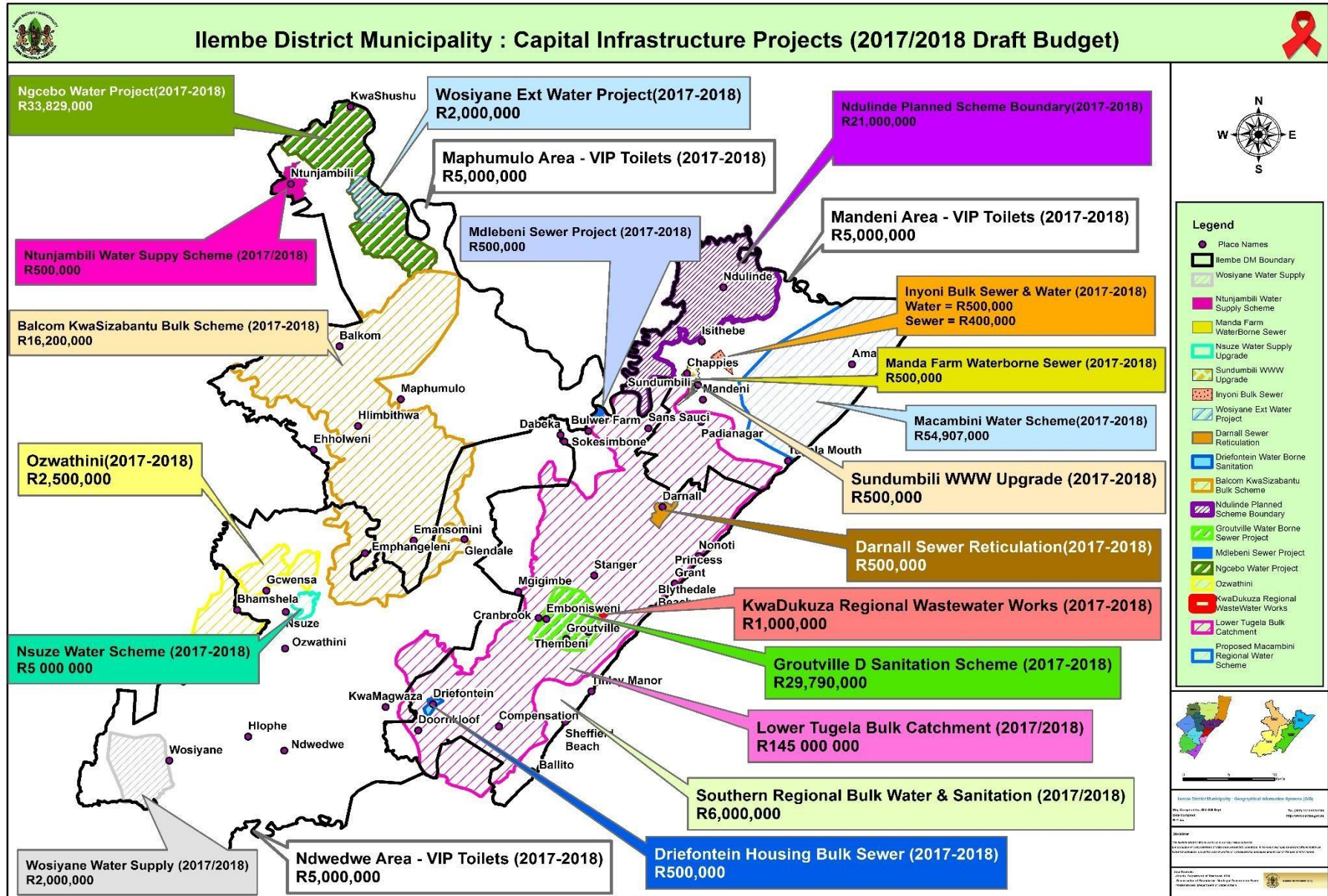
The scheme is intended to provide potable water supply in house connections the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The scheme will also augment the current supply from the Mlalazi Water Scheme that is under King Cetshwayo District Municipality who act as a bulk water provider to iLembe DM. During dry seasons, King Cetshwayo DM is unable to meet iLembe DM's demand and this often results in shortage of water to the community of Macambini. The source of water is the Sundumbili Water Works, which is situated on the northern banks of the Thukela River that has been upgraded from

27M//d to 40M//d in order to increase the capacity of water works. The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R616 572 540.31 and will be implemented in phases until 2018/2019 financial year when it will be fully commissioned. Once the above two schemes have been commissioned, the backlogs for water in Mandeni will be eliminated.

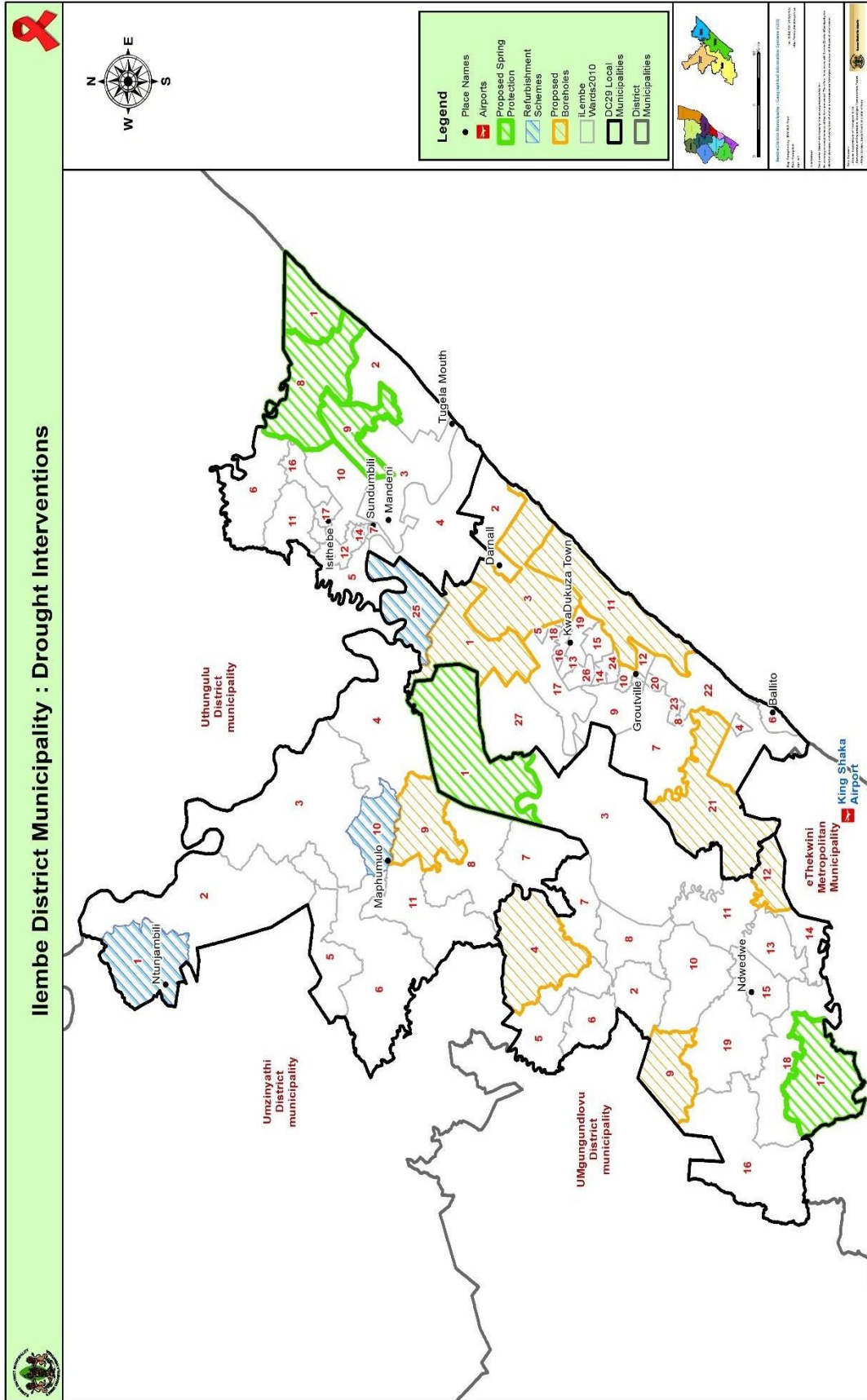
The Inyoni Housing Bulk Water and Sanitation Project falls within ward 10 of Mandeni Local Municipality.

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

ILEMBE WATER AND SANITATION PROJECTS – (MAP 11)



WARDS AFFECTED BY DROUGHT



DROUGHT INTERVENTIONS

KwaZulu-Natal has experienced below-average rainfall, iLembe District is no exception and this is evident in all the major water sources having significantly reduced flows. The Province was subsequently declared a disaster in 2014. The drought conditions are still persisting with the District, having significant negative impacts on consumers and the economy. Below are some of the intervention that have been undertaken in an attempt to minimize the drought impact:

SHORT - MEDIUM TERM INTERVENTIONS

- The first phase of the Lower Thukela Bulk Water Scheme, which includes a 55 Ml/day water treatment plant (WTP) is anticipated to be completed in December 2016. This scheme will supply areas in Mandeni and KwaDukuza Local Municipalities.
- Curtailments as much as 50% are being applied to some areas supplied by the Hazelmere system (areas in KwaDukuza and Ndwedwe).
- The Mvoti System has been impacted by the illegal sand-mining occurring in the Mvoti River. A short-term mitigation measure was the investigation of up-stream users and the joint collaboration of iLembe Municipality; the Department of Water and Sanitation and the Department of Mineral Resources.
- JoJo tanks have been sourced and placed at strategic points within the district and water tankers have been acquired to transport water to areas affected by the drought for example: Ndulinde (ward 06), Dokodweni (ward1), Manda farm (ward 7), Nembe (ward 5), Mangeza (ward8) all of which are Mandeni areas
- New boreholes have been sunk to supplement water supply to some areas for example Ndulinde (ward 06), Dokodweni (ward1), Manda farm (ward 7), Nembe (ward 5), Mangeza (ward8) all of which are Mandeni areas
- Majority of Mandeni rural wards were assisted with water tankers which visited wards as per the following schedule
Communities assisted with water tankers on a daily basis.

MEDIUM - LONG TERM INTERVENTIONS

The municipality's long term vision is to construct a large-scale desalination plant on the North Coast. Desalination is the removal of salt and other minerals from saline water to produce potable water. The municipality is also investigating the options of recycling water to further supplement water supply. Siza Water, a water service provider for iLembe Municipality has implemented the recycling of water which is provided to car washes and construction contractors as a drought mitigation initiative. ILembe has made the above short, medium and long term plans to deal with the impacts of climate change. Whilst climate change (the "El Nino Effect") has contributed to the drought, it is acknowledged that the limited implementation of water demand interventions e.g. fixing of leaks has aggravated the severity of the impacts of the drought.

C. 4. 2. SOLID WASTE MANAGEMENT

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

The municipality provides a door-to-door service to all customers (business and residents) on the billing system within the urban areas of Mandeni, Sundumbili, Tugela Rail, Pardianagar, High View Park and Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distance of households. However 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.

Table 12: Indicates the status of waste removal within the municipal area

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

SOURCE: STATS SA 2011

Disposal of Waste within Mandeni Municipality

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

Sappi Tugela Landfill

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

KwaDukuza Landfill

The kwaDukuza landfill in Stanger is a private GLB+ landfill owned by Dolphin Coast Waste Management has been operating since 2007. The site is permitted to accept domestic, commercial and certain industrial waste as well as garden refuse. All waste collected by the Mandeni Municipality was previously taken to this landfill site, however this was changed when the municipality took over the responsibility of waste collection. Since then the Mandeni municipality has negotiated with Sappi Tugela to dispose of the municipal waste at the Sappi site. This is preferable due to the close proximity to the town the site is.

Municipal Integrated Waste Management Plan 2015-2019

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

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

2015-2019 IWMP Implementation Status

No.	Project	Actions	Priority Rating	2015	2016	2017	Progress to date	2018	2019
1.1.	Management and resourcing	Designate a waste management officer in terms of Waste Act	High	X					
		Review organogram based on the needs of fulfilling the requirements of this IWMP	High	X					
		Create and fill new post as required	High		X	X			
2.1	Waste information management	Establish an appropriate waste information system for sourcing, collating, storing and reporting required information: <ul style="list-style-type: none"> - Information required in terms of the by-laws - Collection tonnages - Disposal certificates - Facility permits 	High	X					
2.2		Review waste information regulations and comply	Medium	X					

2.3		Register Mandeni LM on SAWIS and report tonnages	High	X					
2.4		Review of complaints management system: Update the register used by the LM	Low	X	X				
No.	Project	Actions	Priority Rating	2015	2016	2017	Status to date	2018	2019
3.1	Enforcement of waste management by-laws	Develop an enforcement plan to guide the process of enforcing waste by-laws. it should consider fining protocol's, how to apply penalties and recovery systems and general involvement to peace officers	Medium	X	X	X			
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	
4.1		Isithebe Industrial Estate recycling feasibility study: feasibility assessment of	High		X				

	Waste minimisation	recycling opportunities at the Industrial Area							
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				
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				
No.	Project	Actions	Priority Rating	2015	2016	2017	Status to date	2018	2019
5.1	Illegal dumping	Undertake dumping hotspot assessment. The map-based study of illegal dumping hotspots to include determining remediation cost	High	X					
5.2		Remediate existing hot spots and implement dumping prevention measures (e.g. signage & barriers)	High		X				

6.1	Waste management awareness	Support at least one government or private training and awareness initiatives where appropriate per year	High	X	X	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				
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	Implement an IWMP implementation monitoring system: Undertake short review of progress against the IWMP implementation plan	High	X	X	X		X	X

SOURCE: MUNICIPAL 2015 IWMP FOR 2015-2019

Waste maps

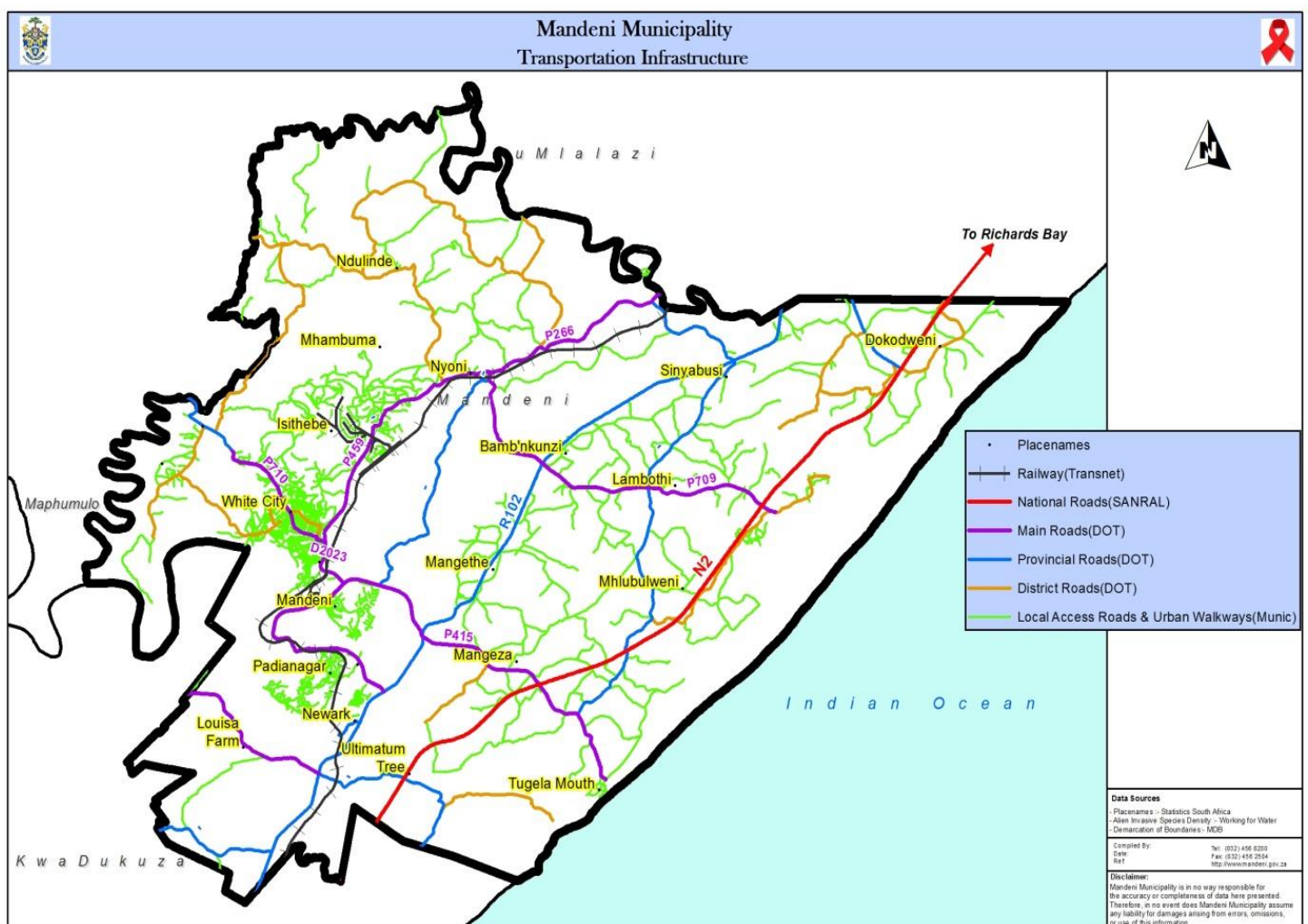
Map showing where the skip bins are

C.4.3. TRANSPORTATION INFRASTRUCTURE

C.4.3.1 Existing and Future Transport Infrastructure

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

(MAP 12)



PROVISION OF NEW ROADS BY THE MUNICIPALITY

C.4.3.3. The Technical Services and Infrastructure Development Department (TSIDD) is primarily responsible for the repairs, maintenance, refurbishments, upgrade and provision of new municipal infrastructure assets and service delivery. The TSIDD consists of the following divisions:

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

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

- Establishment of an in-house PMU and strengthening thereof through an engineering internship programme. This programme entails the engagement of young unemployed engineering graduates who will undergo rigorous experiential training and development to build their skills and knowledge ultimately adding value to the TSIDD capacity and capability. In-house engineering design systems will be procured as financial resources become available. The Municipal Infrastructure Grant (MIG) 'top slice' of 5% will be utilised in the short term to implement this intervention. In the medium to long term the municipality will be fully responsible as the financial resources become available.
- Collaborating with the local further education and training (FET) college to place civil engineering & 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 & management sector master plans and maintenance plans are being developed on an on-going basis.
- In-house capacity and capability is being built for repairs and maintenance of plant and equipment.
- Coordination is being done with other services providers through the Infrastructure Development Programme Steering Committee (IDProgSC).
- Electricity and Energy issues are coordinated through the Energy Forum.

C.4.3.3.1. 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.

C.4.3.3.1.1 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)

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

Provincial Roads (R102)

The R102 a class 2 road runs parallel to the N2 to the west of it. The R102 links the Mandeni Municipality with KwaDukuza Municipality and eThekweni Municipality in the South and uMlalazi Municipality and Richards Bay in the North. This is the main distribution network that provides direct linkages between the inland and coastal areas through main roads such as the P415, P110, P111, P719, P709, P224, P266 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 utilize these roads to transport the poorest of the poor to their socio-economic activities. Upgrading these key roads to black-top standard will significantly improve the plight of the rural poor households. The D883 which intersects with the P459 is currently being upgraded to a black-top standard and will significantly improve the lives of the Ndulinde rural households. The D888 from the N2 to Dokodweni Beach requires urgent upgrade to a black-top standard to open up development opportunities in the coastal area. The D1663 to Amatikulu Nature Reserve needs upgrade to black-top standard for opening up development opportunities. The D2022 and D1654 also requires an upgrade to a black-top standard.

Local Access Roads

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

The Roads Master Plan incorporating the pavement management system facilitates the proactive repair and maintenance of roads. An internal roads rehabilitation programme is rolled out to rehabilitate ageing dilapidated local access roads and bus/taxi routes. New roads and upgrade of existing roads are also undertaken on an annual basis. Numerous developments are planned within Mandeni and must be served by a proper road network. The Roads Master Plan was prepared on this basis. A prioritization 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 storm water master plan that was developed guides the municipality in terms of storm water management systems development and maintenance. Good drainage systems are crucial for the protection of rural and urban roads as well as public and private property. Drainage systems development and maintenance is carried out via capital and operational projects. The TSIDD is collaborating with the iLembe District Municipality and the KwaZulu-Natal and National Departments of Transport to rollout the Rural Roads Assets Management System (RRAMS) within the municipal jurisdiction. Road and traffic data will be collected as part of this process in line with the Road Infrastructure Strategic Framework of South Africa (RIFSA). This initiative will assist the municipality with a system for efficient and effective roads repairs, maintenance, upgrade, and rehabilitation and the collection of data for future roads development. It will be a tool that can be used to lobby for financial assistance in the future.

Walkways and Traffic Calming

An annual walkways/sidewalks construction programmed is being rolled out on public transport routes to separate the pedestrians from the vehicular traffic to enhance their safety on the roads. Utilizing emerging contractors to afford them an opportunity to develop themselves and grow in the construction industry is rolling out the programmed. Speed humps are constructed on roads at key locations to control speeding vehicles and militate 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 & replacement of guardrails and road name signs. A road naming programme will be rolled out over the forthcoming years in terms of the road naming policy. Majority of the roads under the control of the municipality do not have names. This will be corrected through this exercise thereby ensuring the municipal roads are available on global positioning systems. This will assist emergency services, postal and delivery services to reach our communities with ease.

Bus Shelters and Lay-byes

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

C.4.3.4. OPERATION & MAINTENANCE PLAN

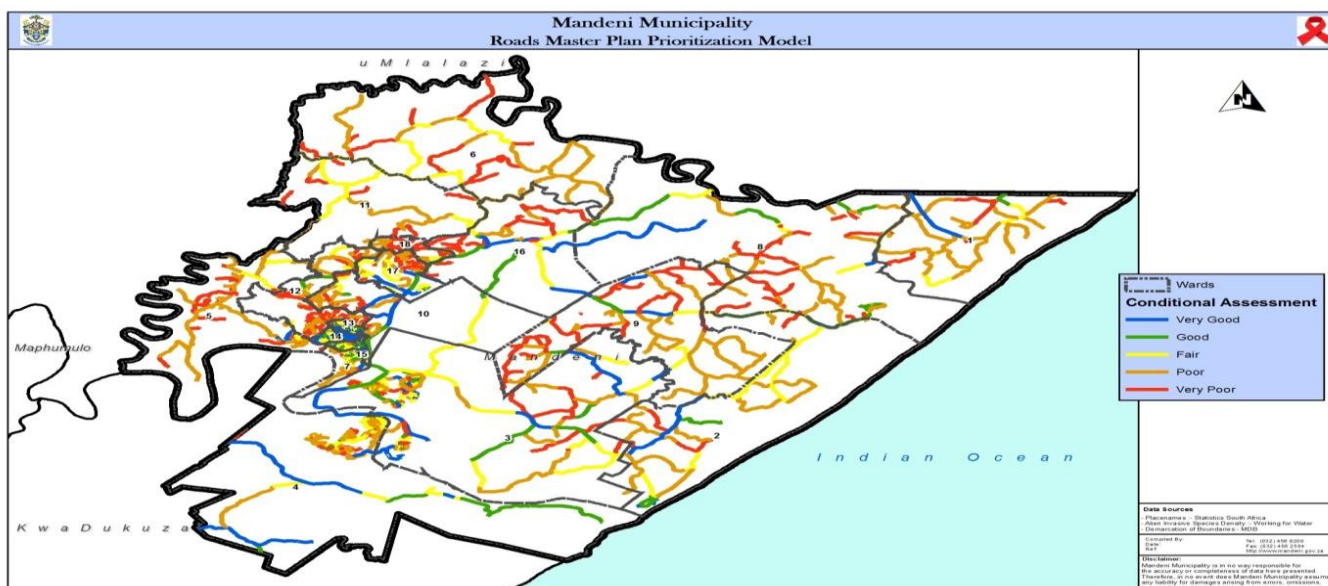
Operation, repairs and maintenance of infrastructure assets is the responsibility of the Infrastructure Development & Technical Services Department and it is funded through the municipal revenue operational budget. Monthly operational and maintenance plans are overseen by the Infrastructure Development and Technical Services Portfolio Committee. The Mandeni Roads Master Plan has been completed during November 2014 and incorporates a Pavement Management System (PMS) to manage the over 700 kilometer of roads infrastructure network under the municipality control. The PMS assists in ensuring proactive maintenance of the roads infrastructure assets into the future. Tared 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 synchronize our efforts to yield a higher impact in the area.

A storm-water master-plan, Local Integrated Transport Plan (LITP) and gravel borrow pits investigation has been drafted.

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

(MAP 13)



The map shows: municipal roads master plan and prioritization model

C.4.3.5. FUTURE TRANSPORT INFRASTRUCTURE

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 landlocked by water courses. Mandeni municipality is responsible for developing an Integrated Transport Plan, this plan was adopted on May 2016.

C.4.4. Energy

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

The municipality's Electricity Master Plan 2009/10 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 has released capacity for electrification projects in the interim whilst 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 which fall within the jurisdiction serviced directly by Eskom. Eskom submits a monthly account which includes the free basic 50kw per hour per household. This number is being pursued to be increased through an update of the indigent register.

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

OPERATION AND MAINTENANCE PLAN

The Mandeni Municipality has the Electricity licence for the suburb of Mandeni Town only to some +-1000 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 & maintenance place to ensure the continuity of supply to its customers. Ensure the minimal outages, or frequently unplanned outages. Maintaining all electrical assets for Mandeni Municipality, e.g. offices, community facilities, municipality buildings.

Electrical Maintenance

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).

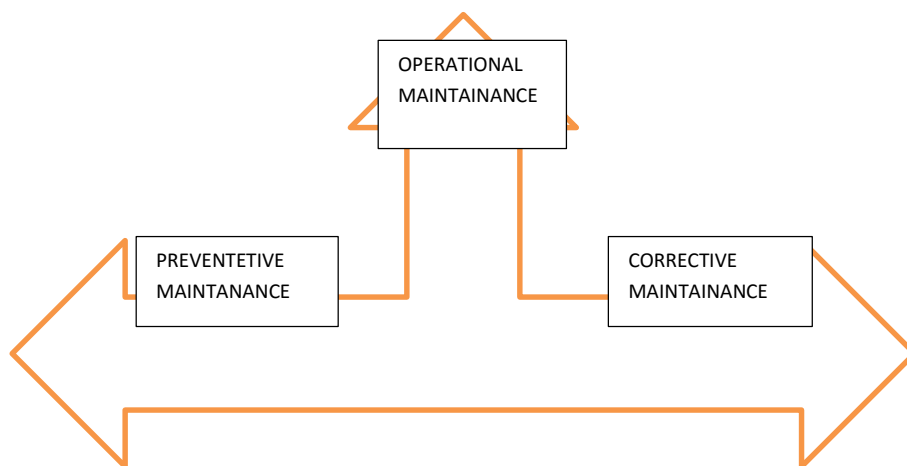


Diagram 1
Preventive Maintenance

- The effectiveness of the preventative maintenance is schedule month to month depending on the need of the asset (apparatus) in our distribution system.
- These are done regularly to minimised/ prevent failures on the asset.

The above maintenance it includes:

- The schedule inspection, testing & maintenance of critical electrical component.
 - Schedule inspection – Streetlight patrols, transformer inspection, line patrol
 - Testing & maintenance– monthly inspection in ablution sites, libraries, substation
- Critical testing of equipment is essential to achieve the principal objective of our electrical section. This entails the transformer oil testing, PCB Analysist, Corona testing, Dirt or contamination & Infrared Analysis

Electrical Operational Maintenance

It is the care & minor maintenance of the equipment using procedure that do not require detailed technical knowledge of equipment's or system functioning design. This is involves visual inspection, servicing, preserving, lubricating adjusting as required.

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.

Table 24

ASSETS	BUDGET	REG. MAINT.
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 & 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	ANNUAL BASIS

The constraint & challenges of the budget that has been allocated to the Electrical Section is that:

- Procurement supply delay to supply the materials that has been requested which negative impacts the regular maintenance.
- Long leading time equipment affects the response in maintenance or replacement of damage equipment.

C.4.4.5. SUMMARY MUNICIPAL BACKLOGS, NEEDS AND PRIORITIES

TABLE 25. MANDENI ELECTRICITY PRIORITY LIST FOR 2017-2022

WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	Infills		INEP Project	TOTAL BACKLOG
			type 1	type 2		
			8	Nsunduzana		
	Vonono		6	9	15	
	Nyathini					
	Iambothi	315				
	Wangu					
	Mangqakaza		7	13	20	
11	Endulinde					
	Kwazithulele					
	Ezibomvini					
	Emhambuma(Thembeni)			50	50	
	Emhambuma(Mambane)			35	35	

	Emagundaneni				210	210
	Nkunzempunga				70	70
WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	Infills			TOTAL
5	Noyaka mantungweni		75	75		150
	Nembe		75	75		150
	Dendethu		47	100		147
	Wetane & Matshekesheni		100	120		220
	EMhlangeni				67	67
	Mgizimba		13	40		87
	Mbohlisa		27	60		
	Corner House			48		48
	Noyaka & Mkhambeni		27	60		87
	Ncongeni				33	33
16	Zavutha			30		30
	Ntombini					
	Mathonsi					
	Esidakeni			65		65
	Manzamnyama				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	
6	Vutha	952		10		60
	Nkomidli			15		
	Skhonyane	122				
	Emdudu			25		
	Nkwenkwezi			10		
	Mathonsi		150			150

10	Mandeni		50			50
	Mathonsi creche				30	
	Emakhandleleni	213	50			50
9	Kwabambinkunzi	307		5		35
	Kwangeqeni			10		
	Mhlubulweni			20		
	Nyathini					
	Makhwanini	492				
3	Mangeza	179				
WARD NO	PROJECT NAME	PLANNED/COMPLETED PROJECTS	Infills			TOTAL
	Ifalethu			13	Pre marketed	13
	New Ark			10		10
	New life			151		
	Makhwanini	65		13		13
4	Ezinsimbini		6	7		13
	Ehholo					
	Hlomendlini					
	Isiphekephekeni		10	10		20
	Eighty		22			22
	Emathankini			8		8
	Kwalayini		13	12		25
12						
	Okhovothi		150	120		270
	Shekembuye creche		100	70		170
	Thulas		64	57		121
	Eziwewe		24	70		94
	Endlondlweni			170		170
	Emantungweni		60	120		61
	Ezakheni		35	26		61
	Masomonco		23	80		103
	Emachibini		50	73		123
7	Shekembuya				20	20
	Majuba				35	35
	Qhiphkhowe				40	40
	Mandafarm			100	50	150
	Hlangeni			50		50

	mjulelwa			15	20	35
	Thokoza					
1	Mbizimbelo		38	49	15	102
	Nqumtshini		23	17	7	47
	Ngulule		47	13		60
	Dokodweni		48	13	14	61
	Manqqakaza		42	19	4	65
17	Ezavutha		12			12
	Steel window					
	Ensimini		20	10		30
	Nongoma				60	60
	Okhalwini (Sithebe primary)			10		10
2	Ohwebewde	600 pre marketed				0
	Mhlubulweni					
	Sakhesethu					
	Mthaleni					
18	Othini		7	3	4	14
	Emakhempini		6	5	6	17
	Msunduze			10	7	17
15	Shekembuye			25		25
Total backlog						4195

Municipal co-ordination of development with other sector department / service providers

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

Mandeni Municipality has all its electrification backlogs within the Eskom supply area. In order to facilitate the fast tracking of electrification of our households, the municipality has made application under schedule 5B of the DORA to leverage funds under INEP and KZN Cot's Basification Programmed. Thus it has successful qualified for R10mil INEP funding in 2015/16, R10mil in 2016/17 and R10mil in 2017/18 from Dept. of Energy. The municipality also qualified for R8mil funding in 2015/16 from KZN CoGTA

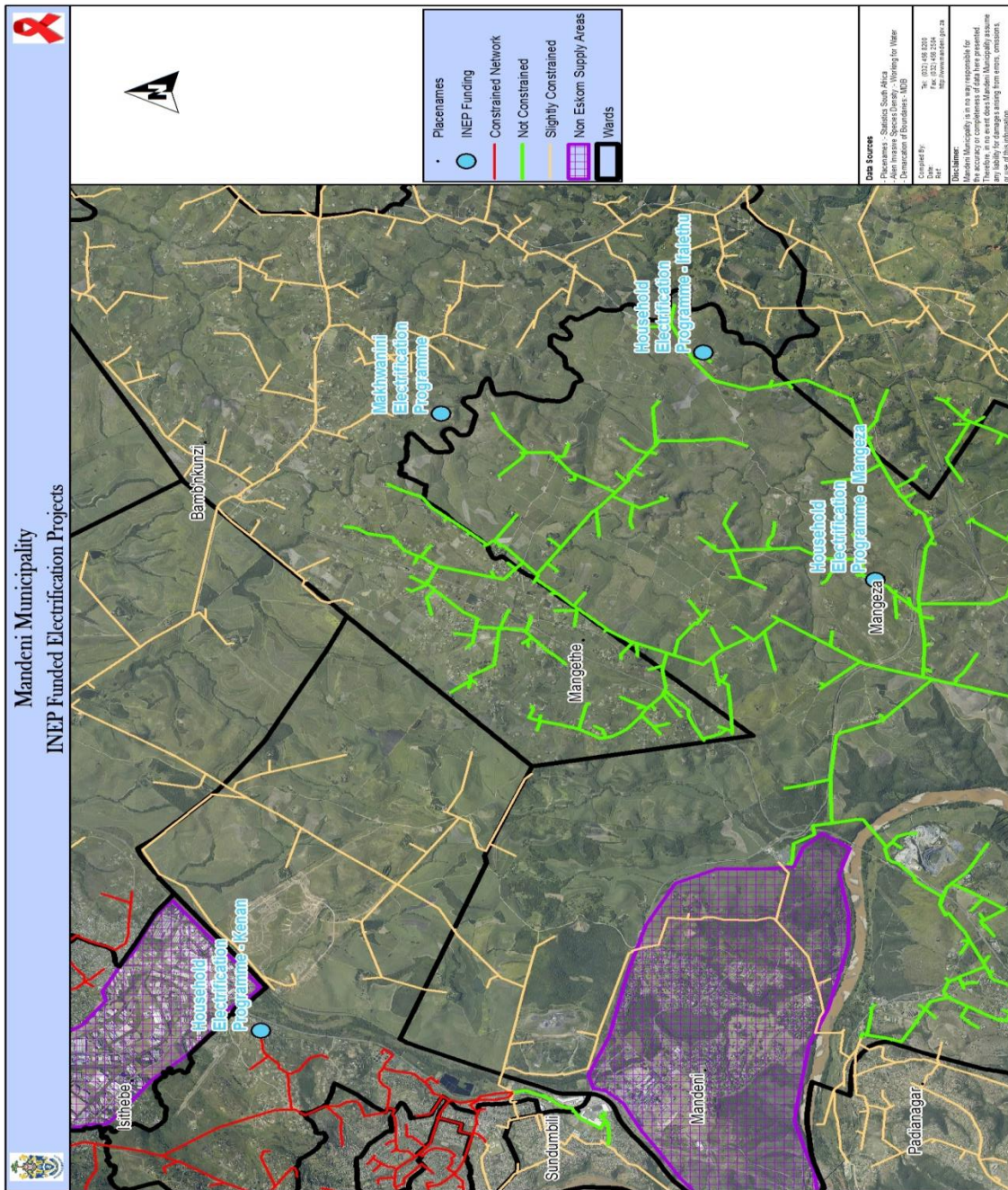
2016/2017 INEP PROJECTS – TABLE 26

Ward No.	Project Name	No. Of Conns	Stage	465 Energized as of 30.04.2017
Ward 9	Makhwanini Electrification Ward 9	471	99% on construction.	465
Ward 6	Evutha Electrification Phase 2	352	92% on construction with about 352 dry conns.	0
Ward 9	Nyathini Electrification	348	At tender stage. Contract awarded to Thake Electrical on 10.4.2017	0

2017/18 INEP ELECTRIFICATION PROJECTS

Ward No.	Project Name	Estimated No. Of Conns	Status
Ward 3	Ifalethu Mangeza Electrification	159	At Tender Stage
Ward 8	Nyathini, Lambothi & Wangu Electrification	315	At Prelim Design Stage.
Ward 10	Khenana Electrification	143	At Tender Stage

MAP 15: INDICATING SPATIAL LOCALITY OF THESE PROJECTS



MAP – SPATIAL LOCATION OF INEP PROJECTS

C.4.9. Service Delivery & infrastructure SWOT Analysis – TABLE 27

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Approved policies & bylaws. • Approved infrastructure sector plans. • Committed staff compliment with family-like work culture. • Dedicated infrastructure grant funding. • National and Provincial Government support. • Strong leadership of the TSIDD. • Ongoing in-house TSIDD capacity & capability building initiatives. • Institutional knowledge of longer serving staff members. 	<ul style="list-style-type: none"> • Insufficient number of skilled engineering and supervisory personnel. • Insufficient financial resources to properly manage ageing infrastructure assets. • Insufficient number of mechanical plant and equipment. • Lack of appropriate MIS to support the TSIDD. • Lack of efficient support from internal support departments. • Reliance on grant funding for infrastructure development. • Heavier workloads on existing staff due to staff shortages negatively affect morale of staff.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Opportunity to expand the electricity distribution license of the municipality thereby increasing municipal revenue and reducing dependency on grants. • Geographical location of the municipality has potential to attract investment that could improve infrastructure development. • Collaborative partnerships towards improved infrastructure development and management. • Collaborative partnerships towards capacity and capability development of the TSIDD. • Technological advancements and innovation in the engineering sector creates opportunity to improve efficiency thereby gaining more from scarce resources. 	<ul style="list-style-type: none"> • Insufficient financial resources prohibit proper infrastructure assets management thereby placing new and existing infrastructure assets at risk of dilapidation. • Climate change adds more burdens to already limited resources within the TSIDD. • Theft, a vandalism and illegal development negatively affects infrastructure development programs. • Indigent population growth without growth in revenue increases backlogs and adds burden to constrained resources. • Reliance on grant funding, as revenue streams are too small. • Insufficient number of skilled engineering and supervisory personnel. • Sparse and vast rural settlements increase infrastructure provision costs. • Scarcity of gravel borrows 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.

C.4.6. Human Settlements

C.4.6.1 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.

C.4.6.2. A council approved housing sector plan was adopted 2015 for the 2015/2016 financial year. Being undertaken in 2015 this housing sector plan is not aligned to the KZN Human Settlements Spatial Master Plan which is still in draft phase awaiting for approval from National departments of Human Settlements. For the purpose of the new term being 2017-2022 the municipality will be undergoing new housing sector plan that will take in to consideration the Human Settlements Spatial Master plan.

Table:28 showing existing and planning housing projects

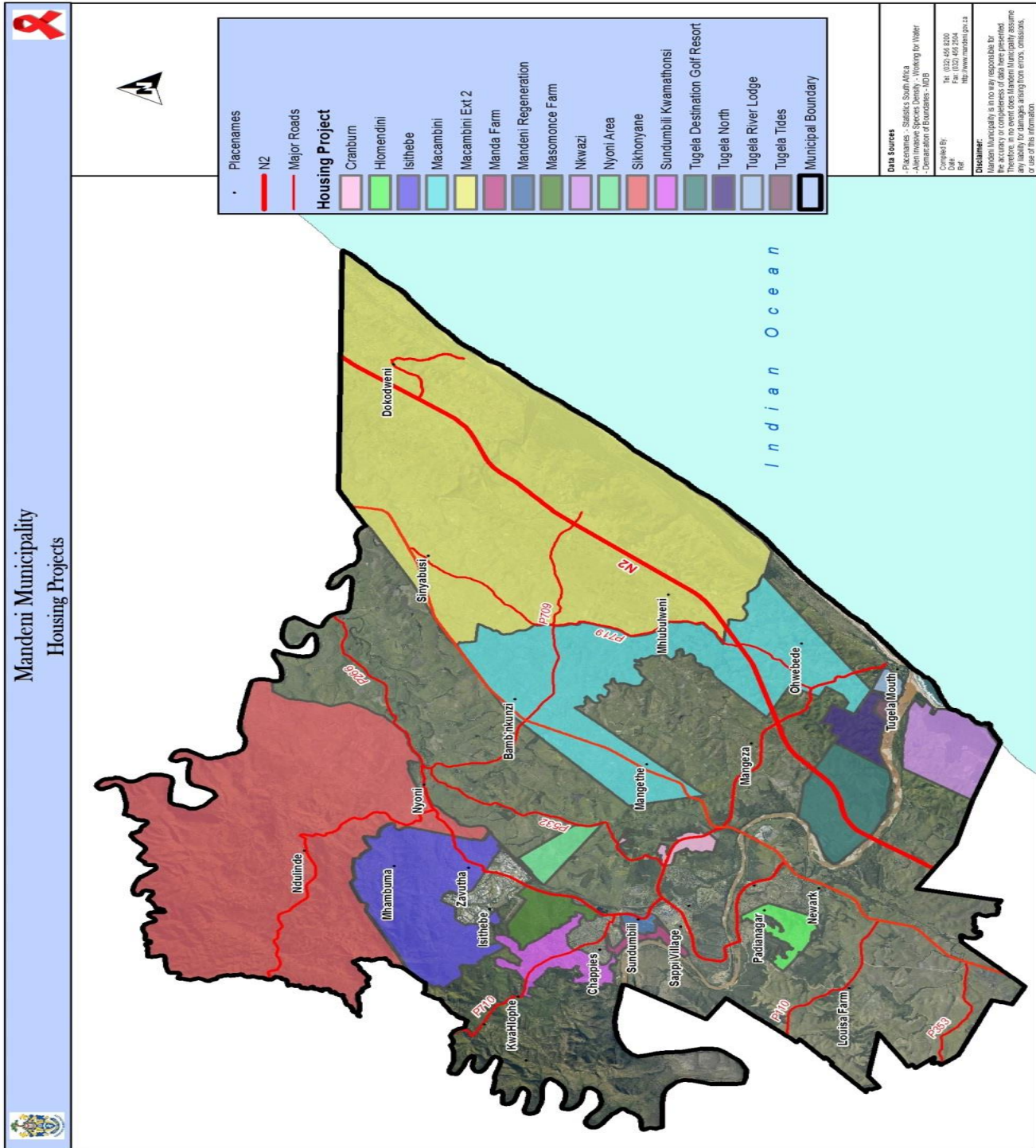
Existing	Year Implemented	Under construction	Progress	Planned
Hlomendlini H P	2007	Inyoni Housing P	259 of 3100 been completed	Isithebe Rural
Macambini Ext 1	2012	Mathonsi Sundumbili	600 of 1000 completed	Isikhonyane phase 2
Mathonsi Rural	2012	Macambini Ext 2	304 of 2000 completed	
Sikhonyane Phase 1	2015	-	-	-

SOURCE: MONTHLY IMPLEMENTING AGENT REPORTS

C.4.6.3. Municipal Co-Ordination of Housing Projects

The municipality has housing officer which 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 bases. The unit is responsible for monitoring 6 implementing agents who act as service providers for the construction of the said housing projects.

Map 16: showing housing projects



C.5. KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C.5.1. The Mandeni Local Economic Development Strategy was developed utilising consultants due to capacity constraints within the department but it is envisaged that future reviews will be done in house as Municipal LED officials participated in the compilation process and skills transfer was facilitated. The strategy was adopted by full council in March 2016

STAKEHOLDER PARTICIPATION

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

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

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

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

C.5.2. POLICY / REGULATORY ENVIRONMENT

C.5.2.1 INFORMAL TRADING POLICY

Informal Street Trading has become a common feature of urban environment in most South African cities and towns, and symbolises the changing nature of these areas in both spatial and economic terms. As already indicated, the MLM is no exception to this. Mandeni Municipality acknowledges the relevance and contribution of informal trading to the economic and social life of the town. Informal Trading is a major source of provisioning for poor urban households, and a vital part of the local economy. It provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options.

As such, the municipality aims to develop informal trading and its participants into commercially viable and dynamic economic activity, which contributes to the economic growth of the town and the quality of life of the citizens in a sustainable manner. Appropriate infrastructure support and services, entrepreneurial development and spatial planning will be the cornerstones to achieving such a policy goal. The municipality acknowledges the potentially negative impact of uncontrolled and unplanned growth of informal trading. Also important, if there is little official regulation and control, new sorts of informal control mechanisms may come in to fill the void with their own means of controlling prices and protection rackets. Economic growth in the informal trading sector will be facilitated through:

- Linking the development and growth of informal trading areas to commercial zones and activity corridors as a means to generate hubs of business activity that mutually benefit formal and informal businesses;
- P[roviding a range of facilities, capacity building and business support services that cater for the different levels of traders, from the monthly pension day trader and small survivalist trader to larger traders;

- Ensuring that the buildings and property owned by the municipality are used for the social and economic development of the community within which they are located; and
- Targeting highly accessible and visible locations for the promotion of tourist and/or passing traffic related trading in order to derive and optimize benefits for informal traders.

As it is widely known the informal sector plays a huge role in any economy and this sector has been in existence worldwide, be it in corners, spazas, backrooms and taxi ranks. These are the main activities within Mandeni Municipality but not limited to gardeners, garbage pickers, cardboard collectors, child carers, mielie cookers, newspaper, vendors, taxis drivers, car and minibus washers, live chicken sellers, second hand clothes dealers, hairdressers, fruit sellers, street food vendors, street non-food products vendors, bricklayers and stonemasons, tavern and Shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, tailors, dressmakers and hatters, sewers, embroiderers and related workers, traditional medicine practitioners, muthi traders, Mr Phone dealers, shoe makers and polishers, domestic workers and welders. 56.6% of informal businesses in Mandeni Municipality employ one person.

Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly income for informal traders in Mandeni is approximately R1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues Mandeni Municipality through the LED strategy is targeting the abovementioned businesses in order to incorporate them into the main stream envisaging a mutual gain whereby these entrepreneurs will be able to be recognized by financial institution in terms of accessing more funding and the Municipality being able to

C.5.2.2 MUNICIPAL INVESTMENT/ RETENTION POLICY

Improving the economic viability of new and existing businesses in MLM is seen as one of the critical drivers of the local economy. A successful business cluster underpins the vital cycle for jobs, tax base, public services and continuing economic prosperity for the region. A business retention initiative which focuses on the importance of contracting, cultivating and offering assistance to existing companies is necessary. Furthermore, businesses require support from and involvement by government and stakeholders through funding, active participation and information exchange. The single most productive approach for a community to increase its economic base is to expand and retain the businesses it already has. Business development actions focusing on the retention of existing businesses tend to be less costly than the efforts to attract new businesses and often prove to be much more successful.

Not only the creation of new businesses will enhance economic regeneration, but the retention of existing businesses will also help to prevent economic decline. Existing businesses contribute more to the local economy than new businesses of equal size.

Existing businesses are already established in the community, and typically most employees live in the local area, and locally owned businesses tend to spend their profits locally. Consequently a focus on retention of existing businesses is required. As such a business development and retention strategy will be developed. The strategy will focus on optimal business climate, assisting businesses, stimulating business expansion and retention and nurturing innovation and entrepreneurship.

C.5.2.3 EXPANDED PUBLIC WORKS PROGRAMME

The Municipality through the Expanded Public Works Programme has created a number of job opportunities throughout its community. Among the EPWP initiatives that the Municipality is implementing are Zibambeke; Food for Waste; Community Works Programme (CWP); Working for the Costs Projects and Beach Stewardship Programme. In respect of the last three (3) programmes, the Municipality implements them on behalf of the Department of Corporative Governance and the Department of Environmental Affairs. That is, the Municipality is the host employer. Putting all these programmes together, there are 841 temporary jobs that have been created with the possibility adding another ±600 jobs. Of importance is to commend the National Government in terms of availing these programmes to our communities as they fulfill their primary objectives of providing an unemployment safety net in the face of mitigating triple challenges namely; unemployment, inequality and poverty which is the scourge that the Municipality cannot escape.

C.5.2.4 MUNICIPAL LAND DATABASE

Mandeni Municipality has a valuation roll which contains the municipal valuations of properties within the Municipal jurisdictions. Using the municipal property valuation stipulated in a general valuation roll, Mandeni Municipality utilizes 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 minimize 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 utilizes 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.

C.5.2.5 SMME / COOPERATIVE 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, viz. 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 etc

C.5.2.6 RESPONSE LED TO PGDP – TABLE 29

GOAL	PDGP OBJECTIVE	LED RESPONSE
INCLUSIVE ECONOMIC GROWTH	Develop and promote agricultural potential	Promote development of agricultural cooperatives through support in farmer production support unit e.g Mandeni Manchester Farm Project.
	Enhance sectorial development through trade and investment and business	Formed partnership with Trade and Investment KZN in business retention and expansion program. e.g Launch held 8 March 2017.
	Promote SMME and Entrepreneurial development	Initiated contractor development program to enhance skills and improve grading status for Mandeni contractors and emerging entrepreneurs
		Initiated pilot program 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 programs for cooperatives, informal traders and SMME's
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 program. which 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 amongst LED key sectors (Agriculture, Tourism)

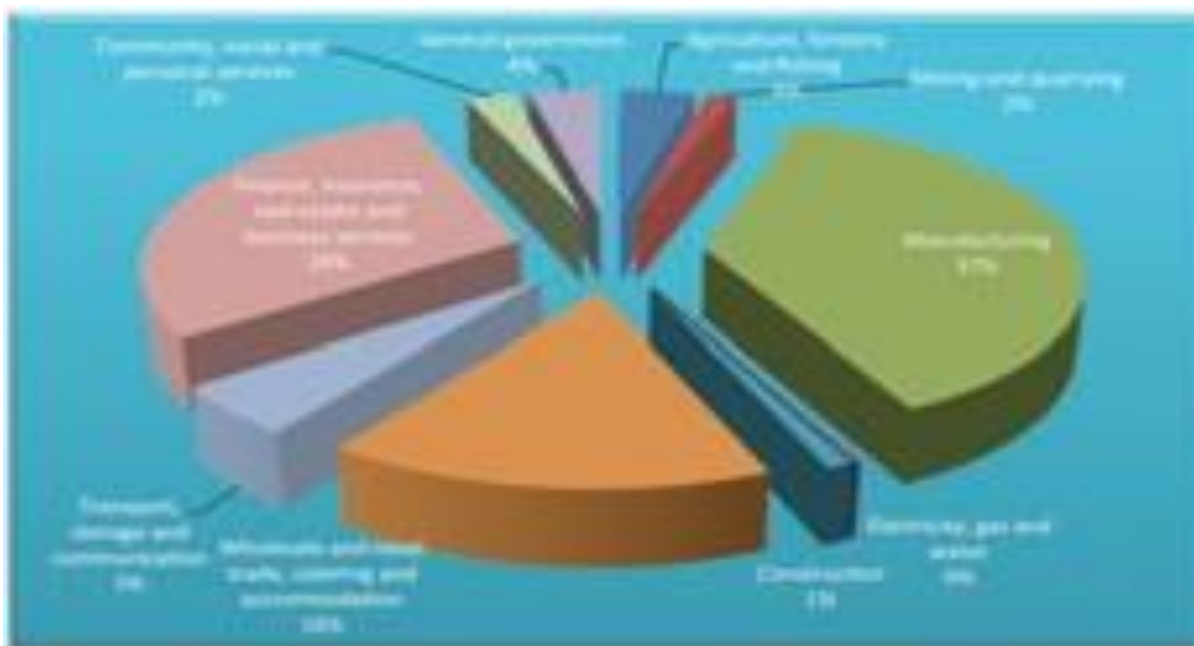
TABLE SHOWING: MUNICIPAL LED RESPONSE DGDP AND PGDS

C.5.2.7 KEY ECONOMIC DRIVERS

The Mandeni Municipality economic sector is characterized 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 summarizes the sectors contribution to the Mandeni's Gross Value Added (GVA).

GRAPH 2



Source: Calculation based on Quantec data, 2013

C.5.2.8 MANUFACTURING

The manufacturing sector in Mandeni Municipality is based in Isithebe. The Isithebe Industrial Estate is managed by Ithala, and the estate manager notes that the estate is almost 100% occupied. There are a wide variety of industries in the estate including textiles, plastics, chemicals, and furniture. However, there is a lack of space in the estate for the future expansion of the industrial sector. During the PACA

process undertaken with Isithebe stakeholders, a number of themes emerged, which influence the current position of Isithebe in terms of its location and immediate prospects. These are as follows:

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

The industrial estate continues to be an effective manufacturing hub, offering cost-effective production space to prospective investor's midway between the important import and export facilities offered by Durban and Richards Bay. Isithebe is well-run and provides a solid operating environment. It is well placed to participate in the momentum created by the multi-modal logistics platform for the Durban-Richards Bay corridor. The rail links between the King Shaka Airport and Richards Bay harbour are an important component of this advantage. Isithebe has been identified as the likely base for an industrial development zone (IDZ), and planning is under way to bring this about. IDZs come with concessions and incentives, designed to accelerate industrial investment in the new globalized 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 30. MAIN ECONOMIC DRIVERS

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 accommodation	532.4409	15.96
Transport, storage and communication	170.4363	5.11
Finance, insurance, real estate and business services	967.154	28.99
Community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Calculation based on Quantec data, 2013

TABLE 31

INDUSTRY	NUMBER	%
Total	27886.78	100
Agriculture, forestry and fishing	1071.665	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 accommodation	7160.496	25.68
Transport, storage and communication	796.8299	2.86
Finance, insurance, real estate and business services	6349.034	22.77
Community, social and personal services	2529.07	9.07
General government	1569.818	5.63

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

AGRICULTURE

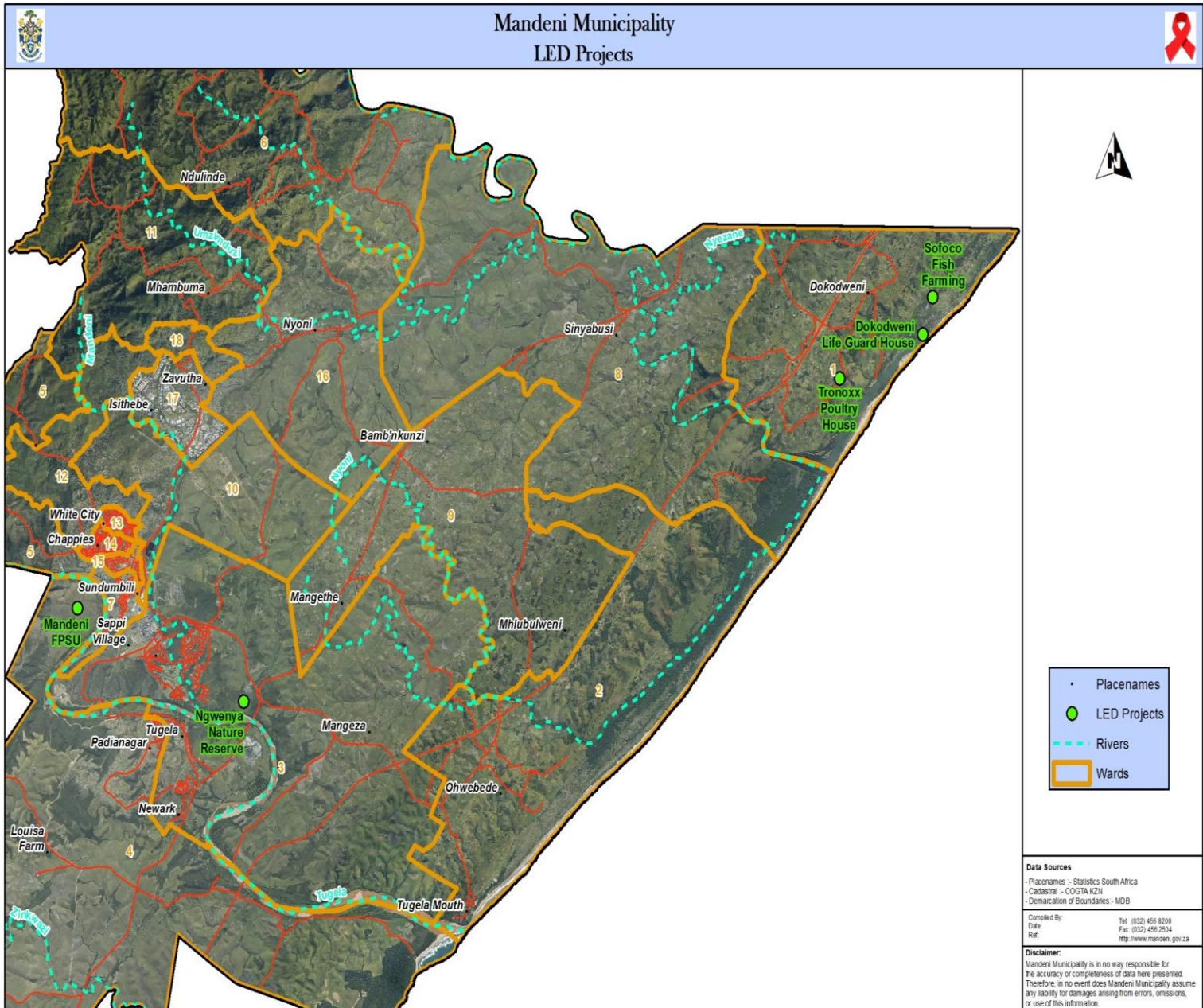
Sugar cane is the dominant agricultural activity in the area. Over the past 15 years, the large commercial farmers have experienced much difficulty and some have declared bankruptcy. Sugar cane is also farmed on a small scale in the rural areas that are under traditional leadership. The sugar cane farms in traditional areas are poorly developed and are not profitable. The main reason is that the land is not effectively farmed. One of the important problems is the crash in farmer confidence sweeping the area due to concerns around safety and security. Other agricultural opportunities, including vegetable farming, cattle farming, niche market products, and mining opportunities can also be looked into. Agriculture in KwaZulu-Natal is extremely diverse as is reflected in the patterns of its topography. The rainfall which falls mainly in the summer months is relatively reliable and varies from 400mm to over 1000mm. The soils of KwaZulu-Natal are as diverse as the climate and they influence agricultural production patterns, such as sugar cane and maize.

The importance of agriculture as a sector in terms of its contribution to the Gross Geographic Product of KwaZulu- Natal, its downstream activities, employment creation and opportunities and its huge potential should be highlighted. However, there is a need to adapt traditional farming methods to more commercially viable ones, as well as take heed of the styles of farming that have endured at the homesteads. Poverty and low levels of economic activity remain primary concerns in the province, and economic opportunities aligned to local community needs are a priority. Degradation of the natural environment remains a concern and sustainable agriculture both from an economic and environmental point of view is needed in the province. Some of the problems experienced in the developing sector of this industry in KwaZulu-Natal are to more commercially viable ones, as well as take heed of the styles of farming that have endured at the homesteads. Poverty and low levels of economic activity remain primary concerns in the province, and economic opportunities aligned to local community needs are a priority. Degradation of the natural environment remains a concern and sustainable agriculture both from an economic and environmental point of view is needed in the province. Some of the problems experienced in the developing sector of this industry in KwaZulu-Natal are:

- Low yields;
- Lack of access to water for irrigation;
- Lack of training, and loss of traditional knowledge resulting in poor crops;
- Land degradation;
- Limited experience in natural resource management;
- Limited formal land ownership;
- Lack of access to credit;
- Organizing successful agricultural co-operatives;
- Market access.

The sugar industry makes an important contribution to the local and national economy, given its industrial and agricultural investment, foreign exchange earnings and high employment linkages with major suppliers, support industries and customers. The sugar industry makes an important contribution to direct employment in cane production and processing, and provides indirect employment for numerous support industries. The graph below shows the different sectors as well as how much do they contribute to the economy of the Municipality more commercially viable ones, as well as take heed of the styles of farming that have endured at the homesteads. Poverty and low levels of economic activity remain primary concerns in the province, and economic opportunities aligned to local community needs are a priority. Degradation of the natural environment remains a concern and sustainable agriculture both from an economic and environmental point of view is needed in the province

Source: Calculation based on Quantec data, 2013 (MAP 17)



C.5.2.9. LED Monitoring & Evaluation Tool

MONITORING AND EVALUATION TOOL

The LED unit has monitoring and evaluation plan for all projects municipal funded projects. Quick wins. The plan requires that the funded projects be assessed, visited and monitored. It further encourages project linkage for Issuing of Bock making machines linked to Housing construction projects. On going skill development is aligned to Mfolozi FET College. The municipality does not have budget for research and development. It relies in the district, sector department and private institutions for research and development initiatives.

Table 32: indicating the LED analysis tools to assess local economy

OBJECTIVES	STRATEGIES	TARGETS	INDICATORS	ASSUMPTIONS
Enhancing the economic competitiveness and improving contribution to the district and provincial economy.	Revitalization of Isithebe Industrial Park.	Isithebe Industrial Park	Improved environment and infrastructure	An upgraded industrial space will attract industry to Mandeni.
	Functional integration of Isithebe Industrial Park into the RSEZ.	Formal declaration of the Isithebe Industrial Park as part of the RSEZ.	Ministerial declaration.	
	Identification of new industrial land in Mandeni.	100ha	Industrial zoning of the land	
	Establishment of a light industrial park in Mandeni Tall Plaza (diversification of industry)	Mandeni Tall Plaza	PDA approval of the industrial park.	
	Commercialization of cattle and goat (livestock) farming in traditional council areas.		Number of participating farmers.	Mandeni LM has untapped agricultural potential.
	Investigate alternative farming methods		Projects based on alternative farming methods.	
	Promoting and supporting sugar cane out grower scheme in Macambini	All cane growers in Macambini	Number of cane growers participating in the scheme.	
	Diversification of the agricultural sector.		New crops produced in Mandeni at a commercial	
	Creating awareness and promoting agricultural sector.	Traditional Council areas.	Number of households that practice agriculture.	
	Formulation of a tourism development strategy		Approved tourism strategy	

	Facilitating development of new tourism products.		Range of new tourism products	Mandeni Municipality has untapped tourism potential.
	Improving tourism signage.		Signage at strategic points	
	Developing tourism marketing and promotion material.		Brochures and other promotional materials.	
Developing and supporting sustainable SMME across the economic sectors.	Developing an informal sector advancement programme		Approved programme	SMMEs are critical for the development of the economy in Mandeni.
	Review of the informal trading policy and strategy.		Approved policy and strategy	
	Development of informal trading stalls in nodal areas.		Development of informal trading stalls in nodal areas.	
	Development of SMME trading centres in nodal points.		Completed and functional trading centres.	
	Development of an SMME support programme.		Approved programme	
	Development and implementation of a business retention and expansion programme.		Approved programme	
	Strategic Support to cooperatives,		Number of cooperatives receiving support.	

OBJECTIVES	STRATEGIES	TARGETS	INDICATORS	ASSUMPTIONS
Extending and developing new strategic infrastructure.	Road improvement programme.		Length of strategic roads upgraded	Mandeni LED programme requires strategic infrastructure improvement
	Upgrading of water infrastructure in nodal areas.	Nodal areas	Capacity of water infrastructure	
	Upgrading of sewer system in Mandeni Town and nodal areas.	Nodal areas	Capacity of sewer system	
	Upgrading of electricity infrastructure in Mandeni and nodal areas.	Mandeni Town and nodal areas	Capacity of electricity infrastructure.	
Marketing Mandeni	Development of an LED web page on the municipal website.		Information in the LED web page.	Marketing and promotion will improve tourism and

LM as a tourist and investment destination.	Development of an investment portfolio.		Approved Investment Portfolio	investment in Mandeni
	Development of a comprehensive marketing strategy.		Approved marketing strategy	
	Collaboration with other government structures.		Joint marketing with KZN Wildlife and TKZN	
LED governance and coordination	Collection and maintenance of strategic economic data.			Effective LED programme requires competency on the subject.
	Review of by-laws to make them LED friendly.		Approved reviewed by-laws	
	LED friendly spatial planning.		Approved spatial plans	
	Supporting local companies through SCM.		Number of local suppliers receiving business from the municipality.	
	Mainstreaming LED in all development programmes.		% amount of departmental budget allocated to local suppliers.	
	Staff and councilor training on LED.		Quality of training.	

SOURCE: MANDENI LOCAL ECONOMIC DEVELOPMENT STRATEGY 2015

Table 33: Showing natural resources and assets found in Mandeni.

NATURAL RESOURCE	USAGE OF THE NATURAL RESOURCES / ASSERTS	CONTRIBUTION TOWARDS LOCAL ECONOMIC DEVELOPMENT IN MANDENI
Locality of Tugela River	Provide water resource to Mandeni and neighbouring municipalities and neighbouring industries	<ul style="list-style-type: none"> • Tourism in the form of Tugela raft race • Promotes agriculture development hence employment creation
Quarry stones	Construction works for various development projects	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Job creation
Indian Ocean	Promote tourism	<ul style="list-style-type: none"> • Job creation

SOURCE:

C.5.3 Strategic Programme responsive to the comparative and competitive advantage of the locality

The municipality has initiated program to resuscitate community tourism organization, which seeks to promote tourism development and marketing in Mandeni. As informed by municipal tourism strategy adopted Marc 2016. The role players in this organization 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 which have placed at various information centres such as District Enterprise I Lembe which further second them to national and provincial exhibitions.

C.5.3.1 Programs targeting local farmers for Agri-hubs and Markets

Mandeni Municipality together with I Lembe Enterprise, DEA and Rural Development have embarked on process of identifying, assessing agriculture potential projects to be implemented as part of Agripark 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 said Farmer Production Support Unit has been acquired by the Department of Rural Development and Land Reform. Another partnership the municipality has is with Enterprise I Lembe, which seeks to assist local farmers with linking them with relevant markets for instance, School Feeding Scheme Program with the Department of Education.

The secondary co-operatives is the formation of primary co-operatives consisting of 10 primary co-operatives. The dept. of rural development and land reform has committed provision of seeds, seedlings, storage containers and fertilizers. Budget allocation for the said project is R2m for the current 2017/ 18 financial year. Refer to proposed projects by sector department

C.5.3.2. Programs targeting to improve competitiveness of SMME's /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 optimizing employment and Economic Empowerment in all its dealings; resulting in the annual procurement spend generally reflecting Mandeni Municipality Demographics.
- To mainstream the local and previously disadvantaged SMME's and cooperatives development in the affairs and structures of the municipality through annualized 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.

The nineteen (19) contractors are being capacitated through this programme.

ENTREPRENUERSHIP PROGRAMME

The municipality is piloting Entrepreneurship Programme to assist emerging SMMEs with funding for business expansion. The follow local business will be benefiting in this programme:

Gamamboh Engineering- a black owned entity that specializes in steel fabrication, engineering and its current main core is Scaffold manufacturing and pressed components.

- Shukumisa Dynamic Engineering Quality- this company focuses on the mechanical industry in supplying quality components to Isithebe Industries and surrounding areas. The company offers the following:
 - ✓ Repairs and supply pneumatic and hydraulic cylinders, refurb of power packs
 - ✓ Repairs and supply of new gearboxes
 - ✓ Power transmissions
 - ✓ Electric motors, and
 - ✓ Small plant hire
- Zimele Zirtile Minerals- The business specializes in milling mineral sands, producing zircon and rutile flour for use in foundry coatings, frits, ceramics, specialised glasses, abrasives and welding. Zircon minerals and any other mineral that needs to be milling as per customers' requirements.

The municipality will be linking this local businesses with funding agencies such as Ithala, SEFA, IDC and TIKZN. They will also be linked with government department such as DSB, EDTEA and COGTA Thus enforcing Public Private Partnership (PPP).

C.5.3.3. MUNICIPAL RED TAPE REDUCTION INITIATIVE

The municipality has realise the red tape on turnaround time for Business licence application. The municipality has established the local business license compliance task team which seat to discuss all applications received and make comments. Another structure has been established by EDTEA at District level which also assist local municipality for fast track business license application process

C.5.3.4 PROGRAMS TARGETING INFORMAL ECONOMY

As it is widely known the informal sector plays a huge role in any economy and this sector has been in existence worldwide, be in corners, spazas, backrooms and taxi ranks. These are the main activities within Mandeni Municipality but not limited to gardeners, garbage pickers, cardboard collectors, child carers, mielie cookers, newspaper vendors, taxis drivers, car and minibus washers, live chicken sellers, second hand clothes dealers, hairdressers, fruit sellers, street food vendors, street non-food products vendors, bricklayers and stonemasons, tavern and shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, tailors, dressmakers and hatters, sewers,

embroiderers and related workers, traditional medicine practitioners, muthi traders, Mr Phone dealers, shoe makers and polishers, domestic workers and welders.

56.6% of informal businesses in Mandeni Municipality employ one person. Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly income for informal traders in Mandeni is approximately R1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues. Mandeni Municipality through the LED strategy is targeting the abovementioned businesses in order to incorporate them into the main stream envisaging a mutual gain whereby these entrepreneurs will be able to be recognized by financial institution in terms of accessing more funding and the Municipality being able to extend its rate base therefore these contributing municipal coffers. Some to the institution the municipality has collaborated with is National Department of Small Business, Provincial COGTA, and EDTEA.

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

- African Village Beach Experience – Development costs = R 192, 779 120.00
 - African Village Beach Experience – Operating costs p.a. = R 10, 875 000.00
 - Cultural Heritage Visitors Hub – Development costs =R 71, 412 420.00
 - Cultural Heritage Visitors Hub – Operating costs p.a.= R 4, 764 000.00
 - Thukela River Guest House – Development costs = R28, 140 640.00
 - Thukela River Guest House – Operating costs p.a. =R 9, 324 000.00
 - Umlalazi to Amatikulu MTB Trail – Development costs=R 1, 328 960.00
 - Umlalazi to Amatikulu MTB Trail – Operating costs p.a. = R 1, 008 000.00
- Total development cost estimate for 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.

Job creation potential of each proposed project is as follows:

- African Village Beach Experience – 100 to 160 semiskilled temporary construction jobs & 83 permanent jobs;
- Cultural Heritage Visitors Hub – 60 semi-skilled temporary construction jobs & 10 permanent jobs;
- Thukela River Guest House - 40 semi-skilled temporary construction jobs, 15 permanent jobs and 6 casual jobs;
- Umlalazi to Amatikulu MTB Trail – 4 temporary trail building jobs & 6 permanent jobs.

The municipality has further conducted a feasibility study for establishment of Mini Factories, this study seeks to identify potential sites for which local entrepreneurs in manufacturing sector. The feasibility study has quantified the following jobs to be created in response job creation and economic development. This study as 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
- 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

TABLE 15: MINI FACTORIES FEASIBILITY STUDY

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 SMME's from 1.58 to 3.35. The model also cites a declining increase in the new jobs average job creation rate by SMME's from 2.08 to 1.76.

C.5.3.6 EXPANDED PUBLIC WORKS PROGRAMME

The Municipality through the Expanded Public Works Programme has created job opportunities in various communities and approximately ±1000 people have benefited, receiving remuneration in order for them to sustain their livelihood.

C.5.3.7 CAPACITY CONSTRAINTS

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

C.5.3.8 INSTITUTIONAL ARRANGEMENTS (SECTOR FORUMS)

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

LED Forum – This sits as an umbrella forum for all the other sub-committees. LED forums takes place once every quarter:

- Community Tourism Organization (CTO) sub- committee to deal with tourism related development issues
- Business Forum – deals with emerging entrepreneurs and SMME's
- Agriculture Forum- deals with agriculture projects and programs
- Informal economy chamber

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

C.5.3.9. BUDGET FOR LED PROGRAMS

Table 34: showing LED budget for programs and projects

DEPARTMENT	PROJECT	WARD	2017/18 CPI 6.4%	2018/19 CPI 5.7%	2019/20 CPI 5.6%
LED projects					
	Upgrade of Ingwenya Nature Reserve		400 000.00		
	Feasibility study for swimming pool (dokodweni0	1	-	500 000.00	
	EIA for Dokodweni Beach	1	-	1 500 000.00	
	Investment Promotion Strategy		300 000.00		
	Public Private Partnership Strategy		-	5 000 000.00	
	African Village Beach Experience		-	192 779 120.00	
	Cultural Heritage Visitors Hub		-	-	71 412 420.00
	Thukela River Guest House		-	-	28 140 640.00
	Umlalazi to Matigulu MTB Trail		-	1 328 960.00	
	Convene LED Forums	All wards	50 000.00	80 000.00	
	Restructure Informal Economy Committee	All wards	20 000.00	50 000.00	
	Blue Flag Annual Subcription	2 and 3	20 000.00	30 000.00	
	Analysis of water Samples for Blue Flag Beaches - Recoomendation of Blue flag status	2 and 3	200 000.00	300 000.00	
	Hosting of Tugela River Raft Race3		200 000.00	300 000.00	
	Hosting of Mandeni Festival	1	1 000 000.00	1 300 000.00	
	SMME Capacity building programmes (Quick wins)	All wards	400 000.00	350 000.00	
	SMME Fair	All wards	50 000.00	R1 00 000	
	Enterpreneur Support Programm	All wards	750 000.00	2 000 000.00	
	Tourism Signs	1,2, 3 wards	100 000.00	200 000.00	
	LED Summit	All wards	150 000.00	-	
	Min factories	Ward 7	-	1 000 000.00	
	Review LED Strategy	All wards	200 000.00	-	
	Publication of Tourism attraction brochure and magazines	All wards	50 000.00		
Total			5 340 000.00	219 148 080.00	103 053 060.00

Source: Municipal Operational Budget

C.5.3.10 PRIVATE SECTOR FUNDING

In the year previous 16/17 the municipality has succeeded in securing funding from various private sectors for LED projects, in the form of social responsibility. Tronox Mining Group. In ward 1 and ward 8 have committed an amount of R600 000.00 for construction of poultry houses which have been completed, beneficiaries' to this program have been local co-operative registered with SARS and CIPC (company and Intellectual Property Commission). For 2017/2018 they have further committed an amount of R 500 000.00 to procure equipment's for poultry house.

C.5.4. SOCIAL DEVELOPMENT

Derived from the vision of the National Department of Health which states "a long and Healthy life for all South Africans", the Provincial Department of Health crafted its vision to "optimal health for all persons in KwaZulu- Natal (KZN)".

Mandeni has six (6) local clinics situated in Wards 1, 2, 3, 4, 6, 16 and one community health care (CHC) facility located at Ward 7 in Sundumbili sub-urban area (township)

In terms of its performance in the 2016/17 financial year (from April 2016 to January 2017) the following are its achievements which have been calculated on monthly average basis.

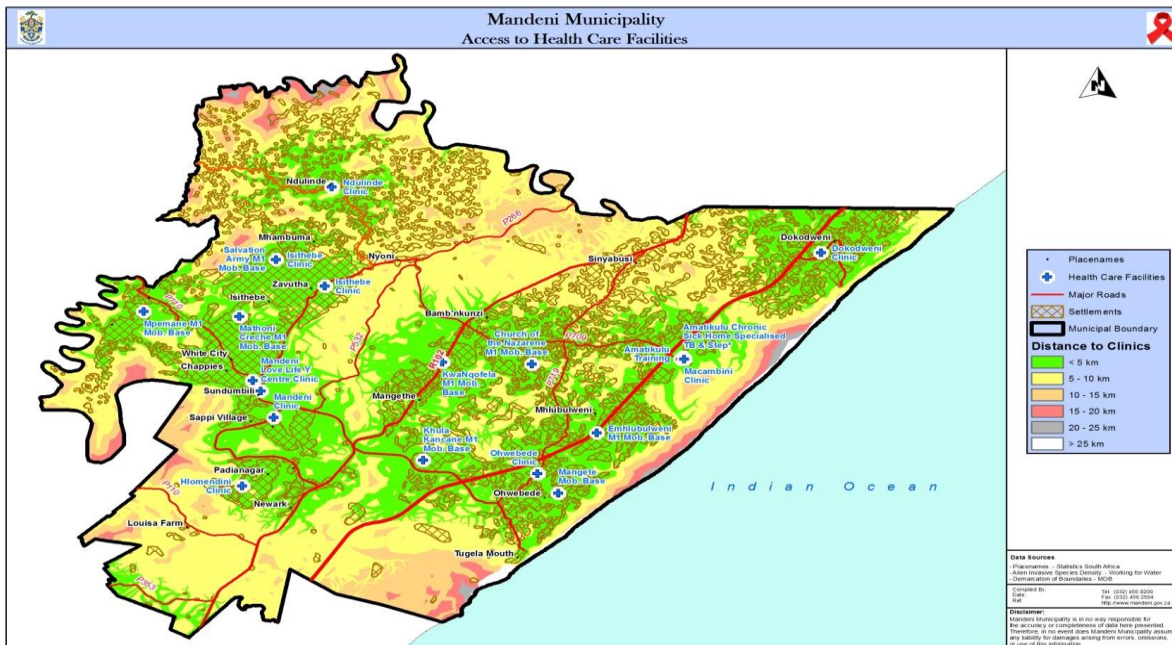
1. PHC headcount under 5 years = 6 676
2. PHC headcount of 5 years = 38 031
3. Client screened for diabetes =17 525
4. Client screened for hypertension = 18 696
5. HIV testing coverage (annualised) = 49%
6. Immunisation coverage under 1 year = 84.50%
7. Child under 5 years severe acute malnutrition incidence (annualised) = 1.77%
8. Infant exclusively breastfed at HepB 3rd dose rate = 64.32%
9. Vitamin A dose 12-59 months coverage (annualised) = 84%
10. Antenatal 1st visit before 20 weeks rate = 79%
11. Antenatal client HIV re-test rate = 89%
12. Antenatal client initiated on ART rate = 100%
13. Cervical cancer screening coverage (annualised) = 112%
14. STI treated new episode incidence (annualised) = 57%
15. STI partner treatment rate = 17%
16. Adults remaining on ART = 15 435
17. Children under 15 remaining on ART = 806

C.5.4.1 HEALTH CENTRE ANALYSIS

The Sundumbili CHC and all its clinic staff must be recommended for the good work that they are doing in rendering its service and reaching out to communities in all areas of jurisdiction of Mandeni Local Municipality. Based on the abovementioned achievement, the list of which is not exhaustive; the attention given to diabetes, hypertension, child immunisation, vitamin dosage to children under 5 years, cervical cancer screening to mention a few demonstrate the extent to which the primary health care (PHC) service has been provided. It is also encouraging the rate of infant breast-feeding is above 50%. The culture or practice of breast-feeding is one of the critical of ensuring a healthy nation. The research studies by the World Health Organisation (WHO) confirms this.

It is however, a cause for concern that the STI partner treatment rate is this low in comparison to an increasing rate of HIV/AIDS. But all in all, the Department of Health in Mandeni has performed reasonably above average from statistical information given above. Some of the aforementioned achievements have been realised with the cooperation and collaboration between the Municipality and the Department of Health. A case in hand is support given to the Department to conduct a drug and substance abuse workshop at Ward 7; HIV/AIDS workshop at Dokodweni Clinic (Wad1) and other cases where the Municipality had contributed in kind in terms of making its facilities available to the Department to carry-out its activities.

Map 18: showing Access to PHC Facilities



C.5.4.2 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. 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.

C.5.4.3 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.

C5.4.3 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.

C.5.4.4. PROGRAMS & 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 2 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.

C.5.4.6. 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, whilst 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.

C.5.4.7. 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 current financial year two Combo courts situated in Padianagger and one in High View Park are to be built, as well as two sports facilities, namely, KwaChili and Sundumbili Sports ground. These sports facilities will be built through P-component (MIG funding).

C.6 FINANCIAL VIABILITY & MANAGEMENT

6.1. MUNICIPAL CAPITAL PROJECTS

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
1	Construction of Community Hall in Ward 18	18	MIG	3 377 930	210 000				
2	Construction of Community Hall in Ward 13	13	MIG	589 403	4 248 702	400 000			
3	Chappies Sportsfield	14	MIG	2 475 727	3 705 273	300 000			
4	Construction of Sidewalks	3	MIG		1 322 866	1 300 000			
5	Construction of Sidewalks	VARIOUS WARDS	MIG				1 000 000	1 000 000	1 000 000
6	Upgrade of Hlomendlini Bus Route	4	MIG	10 007 308	4 258 045	676 463			

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
7	Upgrade of Roads in Highview Park	3	MIG	1 522 591	14 875 296	10 887 727	1 300 000		
8	Installation of Streetlights in Mandeni	ALL WARDS	MIG	960 309	5 500 000	1 500 000	300 000		
9	Nyoni Phase 3 - Construction of under-pass	10	MIG		4 286 768	4 296 959	400 000		
10	Project Management Unit		MIG		1 774 050	1 868 500	1 968 200	2 065 300	2 162 400
11	Upgrade of Link Road between Amajuba Road (Ward 15) and Road 116 (Ward 14)	14, 15	MIG				3 000 000		
12	Upgrade and Improvement of Enembe Road	7, 13, 14, 15	MIG		1 500 000	7 295 351	10 304 800	1 000 000	
13	Planned Sportsfield at Enembe / Dendetu	5	MIG		800 000	6 245 000	344 500		

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
14	Construction of a Swimming Pool in Ward 15	15	MIG			300 000	4 500 000	500 000	
15	Recreational play park facility on Sports fields for children	VARIOUS WARDS	MIG		1 000 000		1 000 000		1 000 000
16	Upgrade of Link Road between Masomonce Bus Route (Ward 12) and Road 61 (Ward 13)	12, 13	MIG			500 000	6 500 000		
17	Errection of Bus Shelters	VARIOUS WARDS	MIG				100 000	900 000,00	
18	Relocation of the Sundumbili Plaza Sportsfield to facilitate CBD upgrade and Improvement	7	MIG			300 000	2 146 500	5 008 500	300 000
19	Upgrade and Improvement of Machibini Sportsfield	12	MIG				2 500 000	4 845 000	344 500

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING	CPI INFLATION					
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
20	Construction of Community Hall in Ward 5	5	MIG				1 000 000	5 000 000	500 000
21	Upgrade of Link Road between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15)	7 , 15	MIG					3 000 000	
22	Upgrade of Flamboyant Road	3	MIG					4 000 000	
23	Nyoni Housing Phase 4 - Bulk Services	10	MIG						5 000 000
24	Ablutions and grand stands for sports facility in Highview Park	3	MIG			750 000			
25	Ablutions and grand stands for sports facility in Padianagar	4	MIG			750 000			
26	Construction of Community Hall	10	MIG					2 000 000	5 000 000

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
27	Installation of Streetlights in Mandeni - Phase 2	ALL WARDS	MIG				500 000	2 500 000	5 000 000
28	Fencing of Ward 13 cemetary	13	MIG					1 500 000	
29	Upgrade of Link Road between Masomonce Bus Route (Ward 12) and Enembe/Isithebe Link Road (Ward 12)	12	MIG					800 000	10 200 000
30	Upgrade and Improvement of Bumbanani Road	13, 14, 15	MIG					800 000	6 200 000
31	Amanda Farm Housing	7	MIG						5 000 000
32	Grand stand and Lighting at KwaChilli Sports field	18	MIG				500 000	1 500 000	

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
33	New Sports field in Ward 16	16	MIG					1 000 000	6 500 000
34	Construction of Community Hall	16	MIG					800 000	5 500 000
35	Infrastructure for New Cemetery		MIG				2 000 000	2 000 000	
36	Installation of Streetlights in Mandeni - Phase 3	ALL WARDS	MIG					1 087 200	4 500 000
37	CBD Upgrade and Improvement Project - Phases 1-3	7	NDPG	13 400 000	11 178 000				
38	Multi-modal Public Transport Facility	7	NDPG		In-house planning	In-house planning	In-house planning	500 000	5 000 000
39	Informal Trader Facilities	7	KZN COGTA / NDPG		In-house planning	In-house planning	In-house planning	500 000	5 000 000

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
40	Household Electrification Programme - Ifalethu	3	INEP	7 500 000	5 750 000				
41	Household Electrification Programme - Mangeza	3	INEP		5 520 000				
42	Household Electrification Programme - Kenan	10	INEP		1 605 000	2 000 000	2 000 000	2 000 000	2 000 000
43	Electrification Projects	VARIOUS WARDS	INEP			10 000 000	10 000 000	10 000 000	10 000 000
44	Package B – Guardhouses, security fence, gates and driveway	3	MLM		4 000 000				
45	Package C – Council Chambers Upgrade and Extension	3	MLM		4 000 000				
46	Installation of Street Names	All	MLM		500 000	750 000	250 000		
47	2 x 460 MG Grader		MLM			2 000 000	2 000 000		

NO.	PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION	CPI INFLATION
				CURRENT BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
48	2 x 10 cubic meter Truck		MLM			1 600 000	1 600 000		
49	Plant & equipment Diagnostic machine		MLM		150 000				
50	1 x 7 Tone smooth Drum Roller		MLM			700 000			
51	1 x 18 000 LT water tank		MLM			1 300 000			
52	2x 315 TLB		MLM				1 000 000	1 000 000	
53	Excavator		MLM					3 500 000	
54	Roll Back - Horse & Trailer		MLM					2 500 000	

DEPARTMENT	PROJECT	STATUS	WARD	FUNDING	2017/18 CPI 6.4%	2018/19 CPI 5.7%	2019/20 CPI 5.6%	
COMMUNITY SERVICES								
	Establishment of Community Cemetery (land acquisition and permitting)	NEW PROJECT /ACQUISITION	0	MLM		2 650 000.00	2 659 000.00	
	Municipal swimming pool designs	NEW PROJECT/ACQUISITIONS	15	MLM	-	224 740.00	238 224.00	
	Subsistence and Travelling	ONGOING	All	MLM	200 000.00			
	Food for waste programme	EXISITNG AND ONGOING	All	MLM	1 000 000.00			
TOTAL					1 200 000.00	2 874 740.00	2 897 224.00	
WASTE MANAGEMENT								
	Procurement of PPE for Contracted Waste Management staff)	NEW PROJECT/ACQUISITION	All	MLM	50 000.00	53 000.00	56 180.00	
	Procurement of EPWP tools and equipment)	NEW PROJECT/ACQUISITION	All	EPWP	-	212 000.00	224 720.00	
	Procurement of PPE for EPWP beneficiaries)	NEW PROJECT/ACQUISITION	All	EPWP	-	159 000.00	168 540.00	
	Acquisition and rehabilitation of Isithebe Waste Transfer station	EXISTING REFURBISHMENT				3 000 000.00	3 180 000.00	
TOTAL					50 000.00	3 424 000.00	3 629 440.00	
LIBRARY								
	ICT infrastructure to all libraries (wi-fi)	EXISTING PROJECT	ONGOING	3,6,14	MLM	-	212 000.00	224 720.00

TOTAL					-	212 000.00	224 720.00	
PARKS & GARDENS								
	Grass cutting in various areas and sports fields around Mandeni	EXISTING AND ONGOING PROJECT	2,3,4,7,13, 14, 15, 5, 6, 8	MLM	3 500 000.00	4 240 000.00	4 494 000.00	
	Greening and Beautification of Municipal Infrastructure	EXISTING AND ONGOING PROJECT	All	MLM/EDTEA	300 000.00	530 000.00	561 800.00	
TOTAL					3 800 000.00	4 770 000.00	5 055 800.00	
PUBLIC SAFETY								
	Drivers Licence Cards	EXISTING AND ONGOING PROJECT	All	MLM	150 000.00			
	Shooting practice, Firearms cleaning kits and Ammunitions	EXISTING AND ONGOING PROJECT	All	MLM	31 800.00	33 708.00	35 750.00	
	Alcohol Lion 500(screening devices)	EXISTING AND ONGOING PROJECT	All	MLM	9 000.00			
	uniform for Traffic Officers and Disaster Management Officer	NEW PROJECT/ACQUISITION	All	MLM	159 000.00	168 540.00	178 652.00	
	Disaster Relief Aid	NEW PROJECT/ACQUISITION	All	MLM	200 000.00	212 000.00	224 720.00	
	Lightning conductors	NEW PROJECT/ACQUISITION	All	MLM	30 000.00	31 800.00	33 800.00	
	capacity building to encourage preventative fire and safety awareness	EXISTING AND ONGOING PROJECT	All	MLM	30 000.00	106 000.00	112 360.00	
	Procurement of road signs and road markings	NEW PROJECT/ACQUISITION	All	MLM	212 000.00	224 720.00	238 203.00	
TOTAL					821 800.00	776 768.00	823 485.00	
BUDGET AND TREASURY								

	mSCOA Implementation	EXISTING AND ONGOING PROJECT	All	Equitable Share/FMG	1 500 000.00		
	Implementation of MPRA	EXISTING AND ONGOING PROJECT	2,3,4,7,9,14,15	E/S	-		
	Implementation of SCM Regulations (Verification of Database system	EXISTING AND ONGOING PROJECT	All	E/S	200 000.00		
	Implementation of Credit Control and Debt Collection	EXISTING AND ONGOING PROJECT	2,3,4,7,9,14,15	E/S	-		
	GRAP Asset Register	EXISTING AND ONGOING PROJECT	Administration	Equitable Share/FMG	200 000.00		
	GRAP AFS (Case ware, Actuaries, Vat Review)	EXISTING AND ONGOING PROJECT	Administration	FMG	1 000 000.00		
	Subsistence and Travelling	EXISTING AND ONGOING PROJECT	All	MLM	150 000.00		
TOTAL					3 050 000.00		3 050 000.00
IT PROJECTS (FLAG)							
	Repairs & Maintenance (INFORMATION TECHNOLOGY)	EXISTING AND ONGOING PROJECT	All	MLM	250 000.00		
	Renewal of Microsoft Licenses	EXISTING AND ONGOING PROJECT	All	MLM	600 000.00	660 000.00	720 000.00
	Network Connectivity to Sibusisiwe Hall	NEW PROJECT/ACQUISITION	All	MLM	200 000.00	385 000.00	410 000.00
	Implementation of Master Systems Plan	NEW PROJECT/ACQUISITION	All	MLM	-	385 000.00	410 000.00
	Anti-Virus Licenses	EXISTING AND ONGOING PROJECT	All	MLM	80 000.00	88 000.00	90 000.00
	Renewal of Firewall Licenses	EXISTING AND ONGOING PROJECT	All	MLM	92 000.00	102 000.00	104 000.00

	Acquiring of Hard drives for Dr Site	NEW PROJECT/ACQUISITION	All	MLM	150 000.00	160 000.00	180 000.00
TOTAL					1 372 000.00	1 780 000.00	1 914 000.00
LED PROJECTS							
	Feasibility study for swimming pool (Dokodweni)	NEW PROJECT/ACQUISITION	1	MLM	-	500 000.00	
	Investment Promotion Strategy	NEW PROJECT/ACQUISITION		MLM	-		
	Public Private Partnership Strategy	NEW PROJECT/ACQUISITION		MLM	-	5 000 000.00	
	Mini Factories facility Development	NEW PROJECT/ACQUISITION		MLM	-	11 000 000.00	3 000 000.00
	African Village Beach Experience	NEW PROJECT/ACQUISITION		MLM	-	192 779 120.00	
	Cultural Heritage Visitors Hub	NEW PROJECT/ACQUISITION		EDTEA,COGTA, DSB	-	-	71 412 420.00
	Thukela River Guest House	NEW PROJECT/ACQUISITION		EDTEA,COGTA, DSB	-	-	28 140 640.00
	Umlalazi to Matigulu MTB Trail	NEW PROJECT/ACQUISITION		EDTEA,COGTA, DSB	-	1 328 960.00	
	Strategic SMMEs Intervention Programme	NEW PROJECT/ACQUISITION	All	MLM	650 000.00		
	Raft Race	NEW PROJECT/ACQUISITION	3	MLM	-	400 000.00	500 000.00
	Subsistence and Travelling	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	-	300 000.00	
	Stationery	EXISTING AND ONGOING	All wards	mLM (Equitable Share)	-	30 000.00	
	Office Furniture	EXISTING AND GOING	All wards	MLM (Equitable Share)	-	R1 00 000	
	Convene LED Forums	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	50 000.00	80 000.00	
	Restructure Informal Economy Committee	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	20 000.00	50 000.00	

	Blue Flag Annual Subscription	EXISTING AND ONGOING	2 and 3	MLM (Equitable Share)	20 000.00	30 000.00	
	Analysis of water Samples for Blue Flag Beaches	EXISTING AND ONGOING	2 and 3	MLM (Equitable Share)	200 000.00	300 000.00	
	Hosting of Tugela River Raft Race3	EXISTING AND ONGOING		MLM (Equitable Share)	-	300 000.00	
	Hosting of Mandeni Festival	NEW PROJECT/ACQUISITION	1	MLM (Equitable Share)	-	1 300 000.00	
	SMME Capacity building programmes	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	100 000.00	350 000.00	
	SMME Fair	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	50 000.00	R1 00 000	
	Entrepreneur Support Program	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	250 000.00	2 000 000.00	
	SMME Support Programme	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	-	700 000.00	
	Tourism Signs	NEW PROJECT/ACQUISITION	1,2, 3 wards	MLM (Equitable Share)	50 000.00	200 000.00	
	LED Summit	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	150 000.00	-	
	Mini factories	NEW PROJECT/ACQUISITION	Ward 7	MLM (Equitable Share)	-	1 000 000.00	
	Review LED Strategy	NEW PROJECT/ACQUISITION	All wards	TO BE DONE IN HOUSE	-	-	
	exhibiting on tourism indaba	NEW PROJECT/ACQUISITION		MLM (Equitable Share)	-		
	Packaging of tourism attraction on magazine	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	-		

TOTAL					1 540 000.00	219 080.00	148	103 060.00	053
PLANNING PROJECTS									
	Environmental Awareness Programme	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	30 000.00		130 000.00		
	Procurement of a Handheld GPS	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)		-			
	Conduct LUM capacity Building workshops	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	-		210 000.00		
	Printing of IDP Document and Summaries	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	200 000.00		400 000.00		
	IDP Workshop for Councillors and Ward Committees	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	-		250 000.00		
	Convene IDPRF	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	100 000.00		300 000.00		
	Subsistence and Travelling	EXISTING AND ONGOING	Planning/LED/Housing	MLM (Equitable Share)	200 000.00		300 000.00		
	IDP Community Consultation meetings	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	800 000.00		500 000.00		
	Town Planning Costs	EXISTING AND ONGOING	All wards	MLM (Equitable Share)	150 000.00		R1 00 0000		
	Alien plant control programme	EXISTING AND ONGOING	All wards - with rivers and streams	MLM (Equitable Share)	-				
	Wall to Wall Planning Scheme	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	400 000.00				
	Stationery	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	30 000.00				

	Furniture- Desk and Chair for Chief Planner and Desk for GIS Administrator	NEW PROJECT/ACQUISITION	All wards	MLM (Equitable Share)	20 000.00		
	Conduct EIAs for 3 pilot projects in Blueflag pilot projects	NEW PROJECT/ACQUISITION	Ward 1	MLM (Equitable Share)	500 000.00		
TOTAL					2 400 000.00	2 090 000.00	
HOUSING							
	Review of Housing Sector Plan	NEW PROJECT/ACQUISITION	All	MLM	-		
	Housing Forum	EXISTING AND ONGOING	All	MLM	60 000.00		
	Stationery	NEW PROJECT/ACQUISITION	All	MLM	20 000.00		
	Housing Consumer Education Programme	EXISTING AND ONGOING	All	MLM	60 000.00		
	Desk top Computer for Housing Officer	NEW PROJECT/ACQUISITION	All	MLM	20 000.00		
TOTAL					160 000.00		
ADMIN PROJECTS							
	Maintenance of furniture	NEW PROJECT/ACQUISITION	All	MLM	250 000.00	500 000.00	
	Maintenance and replacing of old furniture	NEW PROJECT/ACQUISITION	3	MLM	500 000.00	500 000.00	
	Purchasing of cleaning material	NEW PROJECT/ACQUISITION	3	MLM	200 000.00	200 000.00	
	Repairing of municipal buildings	NEW PROJECT/ACQUISITION	3	MLM	200 000.00	-	
	Repairing of airconditioners	NEW PROJECT/ACQUISITION	all	MLM	-		
	Lease of Office Buildings	NEW PROJECT/ACQUISITION	3	MLM	360 000.00	360 000.00	
	Printing and stationery	NEW PROJECT/ACQUISITION	3	MLM	80 000.00		
	Municipal Postage	NEW PROJECT/ACQUISITION	3	MLM	80 000.00		
	Fleet management & operations	EXISTING AND ONGOING	All	MLM	300 000.00		
	Fleet/renewal of vehicle licenses	EXISTING AND ONGOING	All	MLM	200 000.00		
	Management Strategic Session	EXISTING AND ONGOING	All	MLM	-		
	Training And Development	EXISTING AND ONGOING	All	MLM	800 000.00		

	Uniforms PPE	NEW PROJECT/ACQUISITION	All	MLM	500 000.00		
	Team Building And Employee Wellness	NEW PROJECT/ACQUISITION	All	MLM	130 000.00		
	Fumigation	NEW PROJECT/ACQUISITION	All	MLM	60 000.00		
	Fire Extinguishers	NEW PROJECT/ACQUISITION	All	MLM	100 000.00		
	SUBSTINENCE AND TRAVELLING/ TRAVELLING	EXISITNG AND ONGOING PROJECT	All	MLM	200 000.00		
	PROFESSIONAL FEES/CONSULTANTS	EXISITNG AND ONGOING PROJECT	All	MLM	150 000.00		
	Subsistence and Travelling	EXISITNG AND ONGOING PROJECT	IT/HR/Admin	MLM	200 000.00		
TOTAL					4 310 000.00	1 560 000.00	
OMM- INTERNAL AUDIT & RISK MANAGEMENT							
	Convene quarterly Audit committee meetings	EXISITNG AND ONGOING PROJECT	All	MLM	200 000.00	273 035.00	306 782.00
	Convene quarterly MPAC meetings	EXITING AND ONGOING PROJECT	All	MLM	-	23 820.00	25 250.00
	Convene quarterly risk committee meetings	EXISITNG AND ONGOING PROJECT	All	Equitable Share/FMG	84 270.00	89 330.00	94 686.00
	Compile and submit quarterly internal audit reports to the Audit committee/Internal Audit (flagged)	EXISITNG AND ONGOING PROJECT	All	MLM	500 000.00	1 011 240.00	1 136 230.00
	Business Continuity and Disaster Recovery Phase 1 of 3 Plan	NEW PROJECT /ACQUISITION			250 000.00		
	Compile and submit quarterly risk registers	EXISTING AND ONGOING PROJECT	All	MLM	-	33 708.00	35 730.00
	Maintenance of Clean Audit	EXISTING AND ONGOING PROJECT	All	MLM	-	119 102.00	126 250.00

	Compile the oversight report	EXISTING AND ONGOING PROJECT	All	MLM	-	23 820.00	25 250.00
	Hold Annual Oversight hearings with Public and Stakeholders	EXISTING AND ONGOING PROJECT	All	MLM	67 160.00	71 460.00	75 750.00
	Review and adopt the fraud prevention plan	NEW PROJECT/ACQUISITION	All	MLM	-	56 180.00	59 550.00
	Subsistence and Travelling	EXISTING AND ONGOING PROJECT	OMM	MLM	200 000.00		
TOTAL					1 301 430.00	1 701 695.00	1 885 478.00
PMS MONITORING & EVALUATION							
	Training PMS Automated System	NEW PROJECT /ACQUISITION	All	MLM	-	50 000.00	50 000.00
	Advertise Organizational Scorecard /Top Layer SDBIP	ONGOING PROJECT	All	MLM	20 000.00	20 000.00	25 000.00
	Workshop adopted Organizational Scorecard/Top Layer SDBIP	ONGOING PROJECT	All	MLM	40 000.00	45 000.00	50 000.00
	Printing Annual Report	NEW AND ONGOING PROJECT	All	MLM	150 000.00	235 000.00	240 000.00
	Summery Booklets of 2016/17 Annual Report	NEW PROJECT/ ACQUISITION	All	MLM	200 000.00	420 000.00	430 000.00
	Translation of Annual Report to isiZulu	NEW PROJECT/ACQUISITION	All	MLM	-	85 000.00	90 000.00
TOTAL					410 000.00	855 000.00	885 000.00
SPECIAL PROGRAMMES							
	Mayoral Cup Games	EXISTING AND ONGOING PROJECT	All	MLM			
	SALGA KZN DSR Games	EXISTING AND ONGOING PROJECT	All	MLM			
	Inter Wards Games	EXISTING AND ONGOING PROJECT	All	MLM			

	Inter Municipal Games	EXISTING AND ONGOING PROJECT	All	MLM	350 000.00	730 340.00	774 160.40
	Golden Games	EXISTING AND ONGOING PROJECT	All	MLM	500 000.00	719 104.00	762 250.24
	Sports for PWD's	EXISTING AND ONGOING PROJECT	All	MLM	74 200.00	78 652.00	83 371.12
	Beach Festival Games	EXISTING AND ONGOING PROJEC	All	MLM	53 000.00	56 180.00	59 550.00
	Club & League Development Programme	EXISTING AND ONGOING PROJECT	All	MLM	42 400.00	44 944.00	47 640.00
	Accommodation for Councilors and Officials, all games	EXISTING AND ONGOING PROJECT	All	MLM	53 000.00	56 180.00	59 550.00
	Mandeni Home Coming Picnic & Music Festival	EXISTING AND ONGOING PROJECT	All	MLM	84 800.00	89 888.00	95 281.00
	Bursary and Scholarship Awards	EXISTING AND ONGOING PROJECT	All	MLM	106 000.00	112 360.00	119 101.60
	Youth Driver Education Programme	EXISTING AND ONGOING PROJECT	All	MLM	200 000.00	393 260.00	416 855.60
	Young Entrepreneurs Workshop	EXISTING AND ONGOING PROJECT	All	MLM	42 400.00	44 944.00	47 640.00
	Miss Mandeni	EXISTING AND ONGOING PROJECT	All	MLM	212 000.00	224 720.00	238 203.00
	Talent Search Show	EXISTING AND ONGOING PROJECT	All	MLM	31 800.00	33 708.00	35 730.48
	Youth Development Strategy	EXISTING AND ONGOING PROJECT	All	MLM	42 400.00	44 944.00	47 640.00
	Women's Day Celebration	EXISTING AND ONGOING PROJECT	All	MLM	-	56 180.00	59 550.00

	Symposium on Young Women's Sexuality	EXISTING AND ONGOING PROJECT	All	MLM	-	33 708.00	35 730.00
	Child Awareness Campaign	EXISTING AND ONGOING PROJECT	All	MLM	-	224 720.00	238 203.00
	Siyaya emhlangeni (District and eNyokeni)	EXISTING AND ONGOING PROJECT	All	MLM	84 800.00	89 888.00	95 281.00
	16 Days of Activism against women and child abuses	EXISTING AND ONGOING PROJECT	All	MLM	-	134 832.00	142 921.00
	Christmas Party for the Elderly	EXISTING AND ONGOING PROJECT	All	MLM	15 900.00	16 854.00	17 865.00
	Ward Committes Co-ordination	EXISTING AND ONGOING PROJECT	All	MLM	150 000.00	202 248.00	214 382.00
	Public Participation	EXISTING AND ONGOING PROJECT	All	MLM	53 000.00	56 180.00	59 550.00
TOTAL					5 726 900.00	10 882 066.00	11 534 975.04
COMMUNICATION							
	Media relations	EXISTING AND ONGOING PROJECT	All	MLM	150 000.00	200 000.00	
	Videography	EXISTING AND ONGOING PROJECT	All	MLM	100 000.00	100 000.00	
	Branding	EXISTING AND ONGOING PROJECT	All	MLM	200 000.00	150 000.00	
	Newsletter	EXISTING AND ONGOING PROJECT	All	MLM	150 000.00	250 000.00	
	Staff Dairies	EXISTING AND ONGOING PROJECT	All	MLM	100 000.00	100 000.00	

	design and	EXISTING AND ONGOING PROJECT	All	MLM	100 000.00	100 000.00		
	Communication strategy	EXISTING AND ONGOING PROJECT	All	MLM	100 000.00	100 000.00		
	LCD TV	NEW PROJECT/ACQUISITION	All	MLM		50 000.00		
	Strategic event Marketing	EXISTING AND ONGOING PROJECT	All	MLM	200 000.00	200 000.00		
TOTAL					200 000.00	1 250 000.00		
TECHNICAL SERVICES								
	Electricity Repairs & Maintanace	EXISTING AND ONGOING PROJECT	All	MLM	2 171 494.44			
	Upgrading of Storm Water	EXISTING AND ONGOING PROJECT	All	MLM	-			
	Urban Road Maintanace	EXISTING AND ONGOING PROJECT	All	MLM	2 000 000.00			
	Rural Gravel Roads	EXISTING AND ONGOING PROJECT	All	MLM	2 135 000.00			
	Municipal Fleet Maintenance	EXISTING AND ONGOING PROJECT	All	MLM	2 400 000.00			
	Leasing of a fleet management system	EXISTING AND ONGOING PROJECT	all	MLM	0			
	Review electricity master plan	NEW PROJECT/ACQUISITION	All	MLM	300 000			
	Installation of Street Names	NEW PROJECT/ACQUISITION	All	MLM	250 000			
	Subsistence and Travelling	ONGOING						
					9 456 494.44			
TOTAL REQUEST SUBMITTED					35 798 624.44	251 349.00	324	134 953 182.04

**Department Of Agriculture Projects And Planned Programmes For MTEF
2016/2019**

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	GPS CO-ORIDINATES (DECIMAL DEGREES)		MTEF (2016/2019)		
			X	Y	2016/17 R (000)	2017/18 R (000)	2018/19 R (000)
3	Inyoni Development	Design					
3	Ifalethu P S (Water & Sanitation)	Implementation	29.1571	31.503	2 800.00		
9	Macambini P S (Water & Sanitation)	Implementation	29.11728	31.51972	3 600.00		
10	Mandeni P S (Reserve 21) (Water & Sanitation)	Implementation	29.12755	31.40546	4 500.00		
8	Isinyabusi S S (Technical High Schools)	Implementation	29.07171	31.55514	1 000.00		
1	Sonqoba P S	Tender	29.08064	31.61644			
11	Mbuyiselo S S- Completion Project (Upgrades & Additions)	Tender	29.04342	31.38583	5 000.00	13 000.00	5 000.00
1	Eziqungeni P S (Fencing Phase 1)	Implementation	29.05696	31.61874	500.00		
12	Dunga P S (Fencing)	Implementation	29.10801	31.38259	521.00		
5	Enembe P S (Fencing)	Implementation	29.09924	31.35907	565.00		
6	Evutha P S (Fencing)	Implementation	29.04828	31.48023	485.00		
12	Gcwalamoya P S (Fencing)	Implementation	29.11264	31.38997	563.00		
3	IFALETHU P	Implementation	29.1571	31.503	864.00		
7	IMPOQABULUNGU S	Implementation	29.14776	31.39955	725.00		
8	Isinyabusi S S (Fencing)	Implementation	29.07171	31.55514			
6	Nkwenkwezi S S (Maintenance)	Design	29.04201	31.4323			
	KwaVusimusi H S (Repairs and Renovations)						

WARD NO.	PROJECT NAME	PROJECT TYPE	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF		
					2017/2018 R (000)	2018/2019 R (000)	2019/2020 R (000)
1	Sofoco	Fish Farming	Construction & rehabilitation of pods, Breeding stock and Production inputs	Design	R6 000 000.00	R3 000 000.00	R3 000 000.00
9	Macambini	Communal Estate	Fencing	Design	R1000 000.00		

C.6.1. INDIGENT MANAGEMENT

Indigent policy was reviewed and adopted in 2016/17 financial year and we are currently implementing the policy. Currently we are in the process of reviewing the policy in preparation of 2017/18 financial year, and it is currently being re-established in collaboration with Cogta, once finalized it will be tabled for adoption together with the budget. Indigent Register is reviewed on an annual basis, and currently the municipality is in a process of consolidating final register which will be adopted before year end 2016/17. The municipality provides free basic services on the following categories, Refuse, Electricity and Rates to its registered Indigents. The municipality does allocate budget for the provision of FBE to the registered indigents.

Last indigent register amounted to 9,850,000.00, thus the list for 2015/2016 and 17 is 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.

C6.2 Budget for Free Basic Services to its registered indigents

Financial Year	Budget Provision	Rebate
2014/15	1 600 000	726 000
2015/16	1 600 000	726 000
2016/17	650 000	1 529 000
Total	3 850 000	2 981 000

The municipality has in place Revenue Enhancement Strategy which is reviewed on an annual basis which goes together with the budget related policies, currently we are in the process of reviewing the strategy for 2017/18 financial year.

C.6.3. Municipal Consumer Debt Provision

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

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

Mandeni LM Debt Position for the last 3 years

Financial Year	Debt Due
2014/15	104 526 089
2015/16	121 135 814
2016/17	139 044 612

The contributing factor for the increasing debt is due to:

- High rate of unemployment in the area.
- Owners absconded and are nowhere to be found.
- Inability to restrict provision of services to consumers e.g. lack of controlling power over electricity and water.
- Perpetual data correction and update.
- Satellite customer service offices(close to communities)
- Legal processes up to warranty of execution and removal of movable properties for sale in execution.
- Auctioning of vacant properties for which owners cannot be traced.
- Emolument and garnishee orders.

The municipality will continue doing awareness campaign to the community so as to encourage them to pay for their rates and services.

Impact on filling critical vacant posts

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

C.6.4. Repairs & Maintenance

In the previous 3 years the municipality budgeted for repairs and maintenance within the norm of 8% as per Circular 71. Notwithstanding the above actual expenditure for repairs & maintenance was reflected as 3.3% in 2014/15 and 4 % in 2015/16 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.

TABLE THAT REFLECTS R&M RATIOS:

Repairs & Maintenance Ratio			
	Actual	Actual	Budget
Year	2014/15	2015/16	2016/17
Repairs & Maintenance	11 763 096	14 017 309	26 356 997
PPE & Investment Property	355 197 142	386 215 305	327 273 337
Norm	3.31	3.63	8.05

C.6.5. Financial Ratios**C.6.5.6. Grants & Subsidies**

The following table presents a stream of grants that the municipality will receive from national treasury between 2015/2016, 2016/2017 and 2017/18 financial years.

Operational Grant Description	2015/16 (000)	2016/17 (000)	2017/18 (000)
Equitable Share	119 361	122 874	134 192
Finance Management Grant	1 800	1 825	1 900
Municipal Systems Grant	940	0	0
Expanded Public Works Programme	1 755	2 055	2 285
Electrification	10 000	10 000	10 000
Total	133 856	136 754	148 377

Operational grants and transfers totals R 148.4 million in the 2017/18 financial year and steadily increased to R 162.7 million by 2018/19. Note that there is an increase of 8.5 per cent for the 2017/18 financial year and the year on year growth is 9.7 per cent and the increase 8.3 per cent in the two outer years.

Capital Grant Description	2015/16 (000)	2016/17 (000)	2017/18 (000)
Municipal Infrastructure Grant	34 263	33 757	35 940
Neighbourhood Development Grant	9 623	0	11 178
Total	43 886	33 757	47 118

Capital grants and transfers totals R 47.1 million in the 2017/18 financial year and steadily increased to R 37.8 million by 2018/19. Note that there is an increase of 39.6 per cent for the 2017/18 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.

C.6.6. Current Planned and Borrowing

The municipality does not have any current or planned borrowings. However, it can be considered in the future should a need arise.

C.6.7. 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:

2014/2015 - R 69 855 128 which was 33.5% of Total Expenditure

2015/2016 - R 76 949 923, which is 35.4% of Total Expenditure 2016/2017 - R 80 539 142, which is 39.5% of Total Budget

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

C.6.8 Operation Sukuma Sakhe

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

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

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

STRATEGY 1

For Mandeni Municipality, we have always advocated for a dedicated personnel to provide support on the coordination of the work of the LTT and War Rooms. Such person can be a focal person with requisite skills to deal with people at all levels.

STRATEGY 2

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

As such, we have an on-going re-launch programme to win the community support; we are working with Councillors as well as the Ward Committees on this programme.

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

WARD NO.	DATE	TIME	VENUE
10	17 February 2017	09H00	Machibini Sports Field
11	19 February 2017	13H00	Thembeni Hall
14	22 February 2017	10H00	Sundumbili Primary School
17	02 March 2017	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 2017:

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

STRATEGY 3

The Municipality has recently elected Ward Committees after a successful Local Government Elections on 03 October 2016.

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:

ITEM NO.	DATE	TIME	VENUE
1	03 February 2017	10H00	Isibusisiwe Hall
2	03 March 2017	10H00	Isibusisiwe Hall
3	07 April 2017	10H00	Isibusisiwe Hall
4	05 May 2017	10H00	Isibusisiwe Hall
5	02 June 2017	10H00	Isibusisiwe Hall

PLANNED PROGRAMMES

- 1.1 The first programme we embarked on was the Bursary Awards for Matriculants from financially distressed on 31 January 2017, Isibusisiwe Hall.
- 1.2 The second programme we embarked on was the ICROP Programme (Operation Mbo) by SASSA which was held at Ward 01 on 14 February 2017
- 1.3 This was followed by the Youth Jobs Summit from 22-24 February 2017, which also encompassed the career expo, the aim of the summit was to deal with ever increasing unemployed especially the young graduates.
- 1.4 Next will be Substance Abuse Awareness Campaign, aimed at educating the community members about the women and children abuse as a result of substance abuse.

The awareness will take place on 03 March 2017 at Ngcedomhlophe Sports Ground at 10H00, this programme is a build up to the Provincial Substance Abuse Summit to be held mid-March in Durban

C.6.9 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.

C.6.10 Ward Committees

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

C.6.11 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 program 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.

C.6.12. IDP Technical 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

C.6.13. Internal Audit Unit in the Municipality

Internal Audit is made up of a single individual reporting to the CAE. This individual Ms Mpume Luthuli is assisted in her functions by the MPAC officer who assists in performing certain basic audits and the risk officer who assists in the Performance Management audits. The internal audit unit is also supported by 2 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 3 year rolling internal audit plan that considered the need for basic service delivery audits. This rolling plan was approved by the audit committee and progress is reported on quarterly bases. The unit has in the 2015/2016 year successfully tabled all audit reports to the audit committee and ensured that all follow up reports were responded to by management. It has also reviewed the Auditor General Action Plan as well as the Auditor General Dashboard report as well as served as an independent conduit between the Auditor General and Management.

The internal audit has a good working relationship with the audit committee and management and reports to audit committee quarterly and briefs management and senior management via the TOP MANCO AND MANCO structures on a frequent basis.

The 2016/2017 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 IT audits however this is being mitigated with the support of the IT unit at the municipality and with the unit seeking assistance from KZN Provincial Treasury.

C.6.14. Audit, Risk and Performance Committee

The Municipal Audit Committee also serves as the Performance Audit Committee and is made up of 3 members who contain the required competencies highlighted in circular 65 of the Municipal Finance Management Act. All 3 members have sufficient experience and knowledge in the municipal environment and provide specialized skills in internal auditing, Performance Management Systems and Information Technology. This committee has a council approved Audit and Performance Audit Committee Charter and have been adequately trained and work shopped during their inception.

The Audit Committee met 4 times during the 2015/2016 financial year and has successfully tabled 2 combined reports to council for adoption. The Audit Committee met 2 times in the 2016/2017 financial year and has successfully tabled 1 combined report to council for adoption. It has also provided the Audit Committee report for the Annual Report

The Audit Committee has faced some difficult times during the 2016/2017 year with the passing away of one of its highly skilled members. The replacement process considered the need for greater performance management skills as well as experience in the public sector. In this regard a new member Ms Shamala Rajah was appointed in November 2016 to fill this void.

The current membership of the Audit and Performance Committee include:

Ms C. Jugnarayan (Audit Committee Chairperson)

Mr Sifumba (IT Specialist and audit committee member)

Mr S Rajah (Performance Management Specialist and audit committee member)

The Audit Committee has in all meetings dealt with the following issues:

- Internal Audit
- Action Plan on the Audit Report
- The Auditor General's Dashboard report
- The IT Action Plan
- S71 Financial Reports
- Risk and Risk management
- Performance Management
- Compliance
- Investigations, Disciplinary cases

The Audit Committee has further on provided oversight on areas of the internal audit plan, the risk management plan, the internal audit and risk management policies, the annual report and the annual financial statements

C.6.15. Enterprise Risk Management (ERM)

The provision of Section 62 (1) © (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.

The risk management unit has one dedicated staff member Mr. X. Khanyile who has been performing the duties for two years. The unit is also ably supported by KZN Provincial Treasury who assist with the risk workshop process and provide advice and feedback when required. 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 2016/2017 risk register was developed in conjunction with management and stakeholders and received input from Audit Committee and the Municipal Public Accounts Committee (MPAC). The unit has also developed an MSCOA specific risk register for 2016/2017 in line with the requirements of Provincial Treasury. Both risk registers are monitored on a quarterly basis and table to Audit Committee and Council. This risk registers also help in the formation of the 3 year internal audit rolling plan and as such is a working document that is constantly reviewed.

The Risk Management Committee has had one sitting during the 2016/2017 year of assessment but has faced problems as its independent chairperson vacated his position in October 2016 due to relocation to Pretoria. The municipality currently has shared relationship with ILembe Enterprise were the Chief Audit Executive serves as the chairperson of the ILembe Enterprise Risk Committee and the CEO of the Enterprise serves as the chairperson of the Municipality. This relationship will seek to continue once the new CEO of ILembe Enterprise is appointed.

Members of the Risk Committee include:

1. Mr Thami Mkhwanazi (vacated October 2016)
2. Mr R. N Hlongwa (CFO Mandeni Municipality CFO)
3. Mr S.G Khuzwayo (Directors EDPHS Mandeni Municipality)
4. Mr R. Sewdular (Director Technical Services Mandeni Municipality)
5. Mr Z. Mcineka (Director Community Services and Public Safety Mandeni Municipality)
6. Ms Z. Mngadi (Director Corporate Services Mandeni Municipality)

During the 2015/2016 year the council has reviewed and adopted the Enterprise Risk Management Policy and Framework and Councillors and staff have been work shopped on the key areas within these documents.

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

No.	Risk name	Description	Current control	Future control	Reference
1.	Environmental Management: Cemetery Land	Lack suitable burial area for Mandeni Community.	<ul style="list-style-type: none"> Budget in Place for Cemetery Feasibility Study. By- laws Enforcers. Cemetery and Crematoria Municipal By-laws. 	<ul style="list-style-type: none"> Cemetery Feasibility study. Engagement with the relevant stakeholders. (Engagement with the relevant stakeholders (Amakhosi) on the use of suitably identified land)	R1
2.	Approval of Planning Applications in terms of SPLUMA	Lengthy time taken to approve applications by council together with those that will be considered by the Municipal Planning Tribunal as per spatial planning use management Act	<ul style="list-style-type: none"> Quarterly Planners Forum meeting 	<ul style="list-style-type: none"> Proposal will be taken to the planners forum to support and adopt the idea of alternate members 1. Review the SLA on the functioning of the Joint Municipal Tribunal.	R2
3.	Debt Control	Poor strategic direction relating to debt management and debt control.	<ul style="list-style-type: none"> Ongoing negotiations with iThala for transfer of municipal service 	<ul style="list-style-type: none"> Negotiating a transfer of distribution licence from Eskom to Mandeni 	R3
4.	Corporate Services: Non-compliance with the OHS Act in terms of safety training	Non-compliance with OHS Act and regulations with regards to employee	<ul style="list-style-type: none"> Quarterly OHS meetings Regular safety audits by an independent department. 	<ul style="list-style-type: none"> Provide training to management Management to provide training to their respective staff and submit proof of training to HR 	R4
5.	CS & PS; Waste Management: Resources	Lack of adequate resources due to the phasing out of the waste management Service provider.	<ul style="list-style-type: none"> Adherence to maintenance plan Approved IWMP Municipal owned waste collection trucks. On the job training of internal staff by current service provider. Weekly collection schedules. 	<ul style="list-style-type: none"> Negotiate a transfer of waste management function from iThala to MLM. Develop a compliance checklist to ensure compliance with relevant legislation. Implementation, monitoring and reporting of the IWMP. Promotion of recycling initiatives. Acquisition of additional equipment, plant and vehicles. Acquisition and construction of a waste transfer station. 	R5

No.	Risk name	Description	Current control	Future control	Reference
6.	Technical services: Maintenance	Inability to maintain growing network of municipal infrastructure and vehicles due to budgetary complaints.	<ul style="list-style-type: none"> Existing Small Tools Capacity. Gravel Roads Master Plan. Limited budget for Small Tools. Roads Master Plan. Stormwater Master Plan. 	<ul style="list-style-type: none"> Improve on infrastructure maintenance plan to include tar roads Source additional budget through negotiations with BTO 	R6
7.	Technical: Project Risk	Delays in commencement and completion projects.	<ul style="list-style-type: none"> Combined Working Functions Monthly PSC Meetings Well-formed BID Committee meetings 	<ul style="list-style-type: none"> Blacklist defaulted service providers Investigate the standardization of local labour appointment between contractor and user department Appointment of ISD officer as per the approved organogram. Formation of the defaulters listing within iLembe District Quarterly assessments of service providers Develop and implement a policy for standardisation on local labour appointments 	R7
8.	OMM: Business Support: Performance Management System	Ineffective Implementation of the manual PMS system	<ul style="list-style-type: none"> Approved PMS Framework and Policy Quarterly Audit Performed by Internal Audit Quarterly Reporting to Audit Committee. Quarterly verification performed by PMS unit. 	<ul style="list-style-type: none"> Develop SOP's and table these to TOP MANCO and Audit Committee. Appoint an in-service trainee to assist with administrative issues Implement the procured automated PMS system Ensure that letters are written quarterly to management reminding Train all management on the automated PMS system 	R8
9.	OMM: Business Support: Risk Management Function	Ineffective Enterprise Risk Management Function	<ul style="list-style-type: none"> Enterprise Risk Management Policy and Framework. 	<ul style="list-style-type: none"> To ensure that risk champions are formally selected from each department 	R9

No.	Risk name	Description	Current control	Future control	Reference
			<ul style="list-style-type: none"> • Included Risk Management to SDBIP as KPI to Senior Management • Independent chairperson of the risk committee • Monthly monitoring of risks • Quarterly reports on risk management to the risk management implementation plans • Risk Assessment • Risk Management Committee (sits quarterly). 	<ul style="list-style-type: none"> • To investigate the possibility of separation of internal audit and risk management • To train current staff in risk management and ensure that staff are enrolled • To ensure that the audit committee adequately deals with risks in its bi annual • To ensure that the risk committee minutes are tabled at Audit Committee • To ensure that risk champions are trained on the job 	
10.	OMM: Business Support: Municipal Public Accounts Committee	Ineffective MPAC functioning	<ul style="list-style-type: none"> • Approved MPAC Charter. • MPAC trained in terms of legislation and requirements • Quarterly MPAC Meetings. • Quarterly Reports to Council. 	<ul style="list-style-type: none"> • Appointment and up skilling of official to assist MPAC committee • Investigation into the placement of MPAC staff under an independent office • Non - Attendance of MPAC meetings reported to Office of the Speaker • Dedicated budget provided to MPAC to carry out independent investigations. 	R10
11.	Budget and Treasury: Debtors	Non enforcement of debt collection controls.	<ul style="list-style-type: none"> • Credit control by-laws. • Debt Collection Policy. • Debt Management campaigns to encourage payments • Debt Management Unit. • Ongoing updates on the debt management system (exodus). • Tariffs Policy 	<ul style="list-style-type: none"> • Approve and implement the indigent register. • Prepare a schedule of unrecoverable debts for write off by council 	R11

No.	Risk name	Description	Current control	Future control	Reference
12.	EDPHS: Municipal Investment	Inability to attract investment to the municipality.	<ul style="list-style-type: none"> Special approved rate tariffs for iThala. 	<ul style="list-style-type: none"> Develop a Land Acquisition Strategy. Formualte a task team to work on incentives to bring in other roles players Engage in negotiations with the aim to acquire strategic land. 	R12
13.	EDPHS: Illegal construction	<p>Illegal construction of buildings.</p> <p>Constructions of houses and building without property approved plans.</p>	<ul style="list-style-type: none"> Approved By-laws. Service Level Agreement with Rural Metro. 	<ul style="list-style-type: none"> Workshop By-law Enforcement Officers. Conduct Community Awareness Workshop. 	R13
14.	EDPHS: Business Licensing	Non-compliance with business licensing Act.	<ul style="list-style-type: none"> Law Enforcement Unit Regular Inspection Use of Business Act 1991 	<ul style="list-style-type: none"> Conduct in house community awareness on the use of business act 1991. 	R14
15.	CS&PS: Parks and Gardens	Inadequate municipal By-Laws and Lack of effective maintenance of public open space.	<ul style="list-style-type: none"> Approved Grass Cutting Programme for parks and gardens Departmental Monthly Reports. 	<ul style="list-style-type: none"> Review of grass cutting implementation programme to include vacant sites. Development and improvement of Public Nuisance By-Laws. Strengthening of capacity of By-Law enforcement officers/peace officers. 	R15
16.	Corporate Services: Segregation of duties (Manager HR and Labour)	The combination of duties of Human Resource and Labour Relations into one Post	<ul style="list-style-type: none"> Historical knowledge of HR matters within the municipality 	<ul style="list-style-type: none"> Investigate the best practice from neighbouring municipalities Build more capacity within labour and HR 	R16
17.	Technical Services: SCM Support	Procurement delays of materials; goods and services.	<ul style="list-style-type: none"> Approved Procurement Plan Use of Personal Cash to claim later 	<ul style="list-style-type: none"> Appointment of panel for electrical service providers. Meet with BTO to request petty cash for technical services. Meeting with SCM unit and Technical services to build and understand the impact 	R17

No.	Risk name	Description	Current control	Future control	Reference
18.	OMM: Pauper/Indigent Burial-limited land: Special Programs	The municipality does not have its own burial space or limited finances resulting in inability to perform and carry out dignified funerals and exhumations Unavailability of a cemetery in the Mandeni area	<ul style="list-style-type: none"> • Pauper/Indigent Burial Policy • Use network of approved service providers 	<ul style="list-style-type: none"> • Discuss the issue of pauper burial with community services to discuss issues relating to financing, space and service providers 	R18
19.	BTO: Procurement Delays	Delays in procurement of goods and services.	<ul style="list-style-type: none"> • Annual procurement plan. • Approved SCM Policies. • Automated requisition system • Monthly reports to FPC • Updated Supplier Database. 	<ul style="list-style-type: none"> • Development of Procurement Plan. • Updates on Job Description of SCM officials to promote segregation of duties. • Development of SCM Process Flow. 	R19
20.	BTO: Managing and Safeguarding of assets	Inaccurate recording and identification of Municipal assets.	<ul style="list-style-type: none"> • Appointed Asset Management Services Provider • Asset Management Policy. • Fixed asset management SOP's. 	<ul style="list-style-type: none"> • Construction of security fence • Quarterly asset count • Training of all asset champions. • Enforcement of the disciplinary code. 	R20

C.5.16 ESTABLISHMENT OF BID COMMITTEES

BID COMMITTEE	LEGISLATIVE REFERENCE	MEMBERS OF THE BID COMMITTEE
Bid Specification Committee	Section 27 (3) (a) of the Supply Chain Management Policy requires that the bid Specification committee compose of at least one or more officials of the Municipality, preferably manager responsible for the function involved and may when appropriate internal or external specialist advisors. Mandeni Municipality has sort internal advisors for this committee.	<ol style="list-style-type: none"> 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
Bid Evaluation Committee	<p>Section 28 (2) (a), (b), (c) of the Supply Chain Management policy requires that an evaluation must be appointed and compose of officials from departments requiring goods or services.</p> <p>(b) At least one Supply Chain Management practitioner of the Municipality</p> <p>© Members of the Committee are appointed in terms clause 26</p> <p>(b) which requires that the chairperson of the specification committee is absent members of the committee present must elect one of them to preside.</p>	<ol style="list-style-type: none"> 1. Ms Z Sibisi- LED Manager 2. Mr T Mthembu - Manager Housing 3. Mrs N Ngwane - Manager Civil, Operations and Maintenance (Chairperson) 4. Mr W Doorasamy - Manager Treasury 5. Mr N Mhlungu - Manager Administration
Bid Adjudication	<p>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:</p> <ul style="list-style-type: none"> • 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. 	<ol style="list-style-type: none"> 1. Mr R Hlongwa - CFO (Chairperson) 2. Ms Z Mngadi - Director Corporate Services 3. Mr S Khuzwayo - Director EDPHS 4. Mr Z Mcineka - Director Community Services and Public Safety 5. Mr R Sewdular - Director Technical Services 6. Ms N Hadebe - Manager SCM

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 again during February 2017 due conduct the oversight process over the annual report and to hold public and stakeholder interactions on the annual report which will form the process of the development of the oversight report. The MPAC has also ensured that a quarterly report for the period October to December 2016 was tabled and council and adopted by council. The next PMAC report is scheduled for the 30th March 2017

The MPAC has a fully developed MPAC charter which was work shopped to all MPAC members and councilors. 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 len further value to council:

- MPAC members are trained in depth in areas of audit, finance and performance
- The MPAC Chairperson receives detailed training on the respective legislation and MPAC protocols
- MPAC meetings are given priority by all management

C.7.15. PORTFOLIO COMMITTEES

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

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

C.6.17. WARD BASED PLANS

PRIORITIES	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12	WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18
1	Infrastructure Development	Access to Bulk Services for all	Maintenance of streetlights	Orphanage Centre	Improve road conditions	Provision of streetlights on hotspot areas	Provision of housing	Rental Housing	Access to Bulk Services for All	Access to Bulk services to all	Skills development programs for emerging farmers	Information Centres	Maintenance of storm water management system	Increase home ownership in the ward	Variety of sports and recreational facilities	Skills Development programs for emerging business owners	Decent infrastructure Development	Improve literacy levels in the ward
2	Access to Bulk Services for all	Recreational facilities	Revival of tourism boosting events e.g. Igabela Race	Improve conditions of access road	Access to Bulk Services for all	Education on Substance abuse	Recreation facilities	Recreational facilities	Improve condition of Access roads	Information centres	Information centres	Improved condition of access roads	Ward 13 living in harmony with nature by reducing litter pollution in the ward	Skills development centre for men and women in the ward	Improve education and literacy levels	Sports and recreational promoting facilities	Sports and Recreational promoting facilities	Promote and maintain an environmentally sustainable ward
3	Provision of information centres	Provision of information centres	Maintenance of internal roads	Provision of Information Centres	Recreational facilities	Skills Development Centres	Improve condition of access roads	Information centres	Improve literacy/education levels in the ward	Recreational facilities	Recreational facilities	Eradicate litter pollution in ward 12 to ensure environmental sustainability (skip bins to minimize litter pollution)	Reduce the number of school drop-out in the ward especially amongst high school going pupils	Improve literacy/education levels in the ward	Improve employment levels within the ward	Improve literacy/education levels in the ward	Ward 17 to be safe and peaceful ward	Access to Bulk Services to All
4	Improve Access Roads	Access to Bulk Services for all	Skills Development Programs for Co-operatives	Skills Development Programs for emerging farmers	Skills Development Centres	Improve condition of access roads	Access to Bulk Services for all	Improve condition of access roads	Improve literacy/education levels	Improve condition of access roads	Improve condition of access roads	Improve literacy/education levels in the ward of men and women in the ward	Skills Development Centre for youth	Improve condition of access roads	Improve conditions of access roads	Skills Development programs for emerging businesses and farmers	Skills Development programs for emerging businesses and farmers	Skills Development programs for emerging businesses and farmers

WARD	DATE OF MEETING	VENUE HELD
01	13 March 2017	Manqakaza Hall
02	27 February 2017	Mazitapele Open Space
03	13 March 2017	Mandeni Municipal Offices
04	09 November 2016	Hlomendlini Sport Field
05	08 September 2016	Mpemane hall at Dendethu
06	13 March 2017	Lethimpilo Community Centre
07	26 January 2017	Sundumbili Baptist Church
08	12 March 2017	Mgovuzo Primary School
09	10 March 2017	Macambini Multipurpose Hall
10	27 February 2017	Gwalangomoya Primary School
11	13 November 2016	Mcatshangelwa Sport Ground
12	11 March 2017	Mathonsi Traditional Court
13	12 March 2017	Siyavikelwa School
14	27 October 2016	Chappies Sport Field
15	13 March 2017	Ngcedomhlophe
16		
17	11 March 2017	Ndlondlweni Area and isithebe Primary
18	27 October 2016	Msunduzi Sports Fields

The Ward Councilors together with ward committees were expected to fill in the ward base plan for IDP purposes; this was done to ensure the full participation of community in the formulation of the IDP document as per the Constitution of the RSA. It is worth mentioning that the undertaking of the exercise had challenges. Which were noted as following.

Issues emanating out of the ward base planning at a high level

- Electricity: It was discovered that some people do not have electricity whereas their ward does have electricity, there is a need for in fills on the issue of electricity more especially to rural wards, because every month a new family is joining that particular ward, they will also need all services.
- Housing: Even though Mandeni is attending positively on the issue of houses but still there are people who are having concerns saying they were left behind, some still waiting for their turn.
- Water: The issue of water was raised in almost all wards but reason was clear because the problem is due to the drought.
- Unemployment: The unemployment rate is high in almost all wards

Challenges experienced in coordinating and rolling out of the ward base planning initiative.

- The nature of non-attendance of meetings to community members is still there, because at times Councilors at times were forced to meet with those present but knowing very well that the large number of community members are sitting at home but due to time frames they were forced to continue with meetings.

Lesson learnt and areas for improvement.

- Sticking on time frames is important
- Zulu version to be provided in future
- Public Participation unit to have enough officials to carry out the activities of the section.

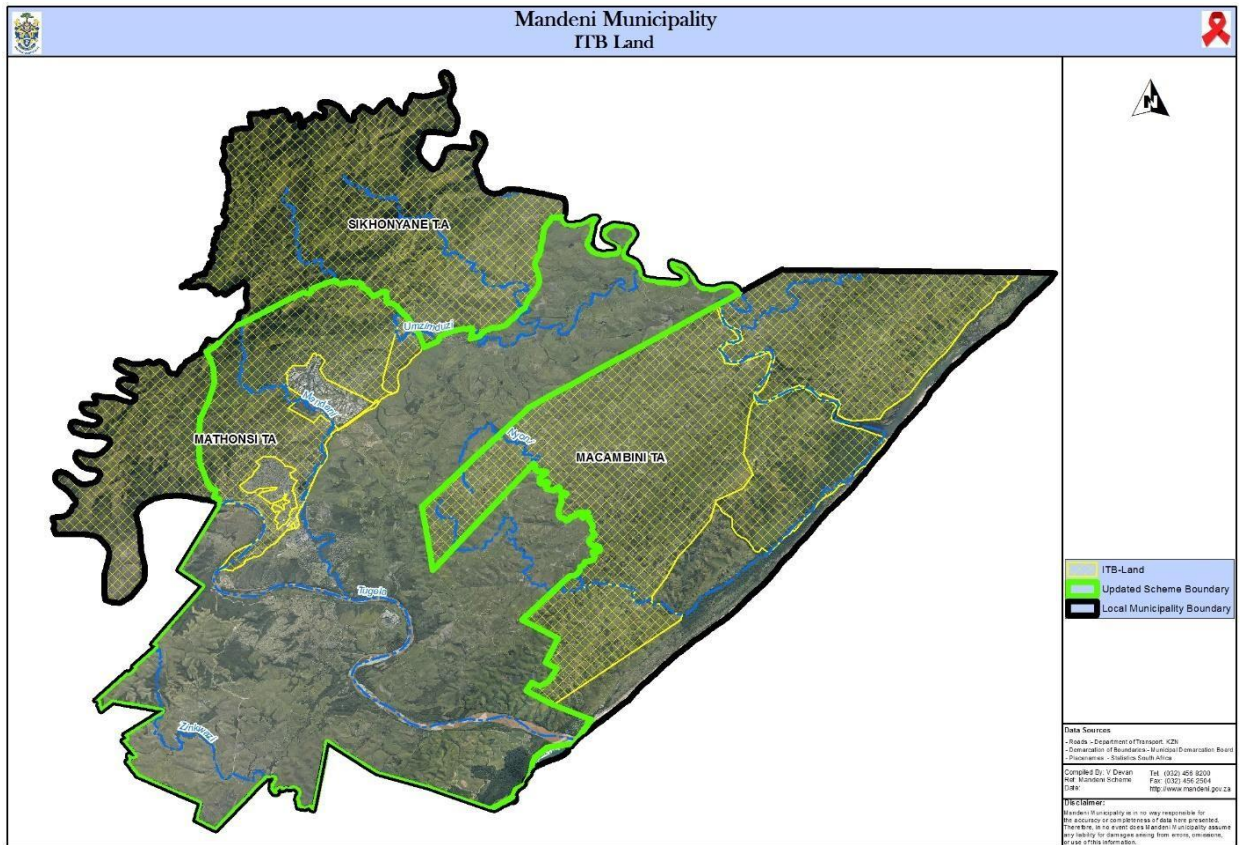
When the concept started there was a general understanding that it was a planning function and therefore it should be dealt with in the planning department. Only recently that a consensus has been reached at the Provincial Public Participation Forum, that in fact Community Based Planning is and should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

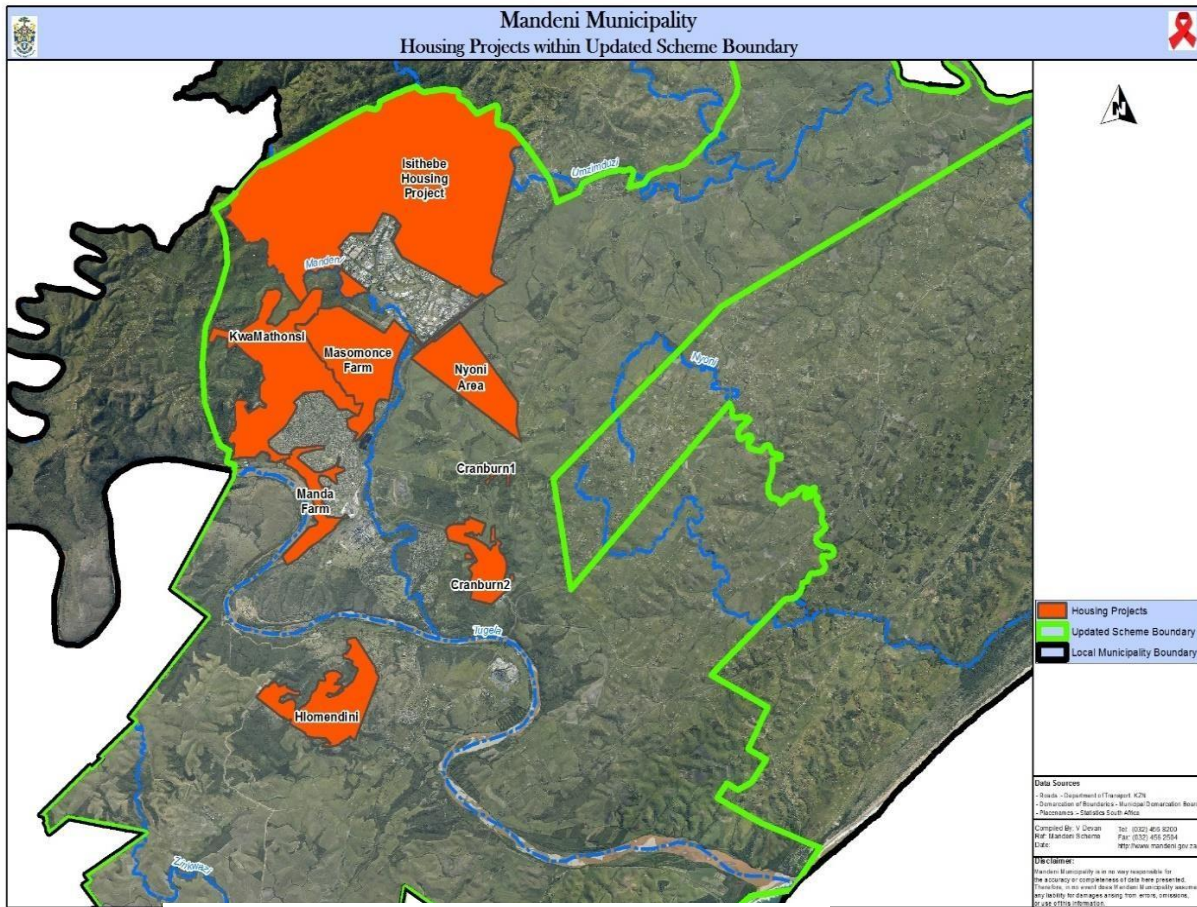
C.6.18 LAND USE MANAGEMENT

The municipality has made steady strides in terms of SPLUMA readiness. The SPLUMA bylaw was adopted and accordingly published on the 4th December 2015. Additionally, a Joint Municipal Tribunal was established; inclusive of Maphumulo and Ndwedwe local municipalities. Successively, all preliminary and legislative requirements have been adhered to, as such the municipality is SPLUMA compliant. In terms of seating of meeting the tribunal considers application on a quarterly basis, subject also to the number of application received. Municipal Manager Forum serves as support structure responsible for administering the structure. Mr Mahlangu, Chief Town Planner of ILembe District was appointed as Authorised officer in 2016.

Concerning Appeals, the municipal council resolved that the powers and function authority to submit appeals to the Municipal Executive committee would be vested with Municipal Manager. Thus the municipal Executive Committee serves as the municipal appeals body. Categorization of application is informed by Schedule 2 of the Municipal By-laws which were adopted by council in June 2015 and later gazetted in the provincial website as Municipal Notice 120 of 2015.



Map 20: Existing Schemes



Map 21: Housing Projects within updated scheme

Map 16: ITB Land

D. MUNICIPAL VISION, GOALS AND OBJECTIVES

D.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

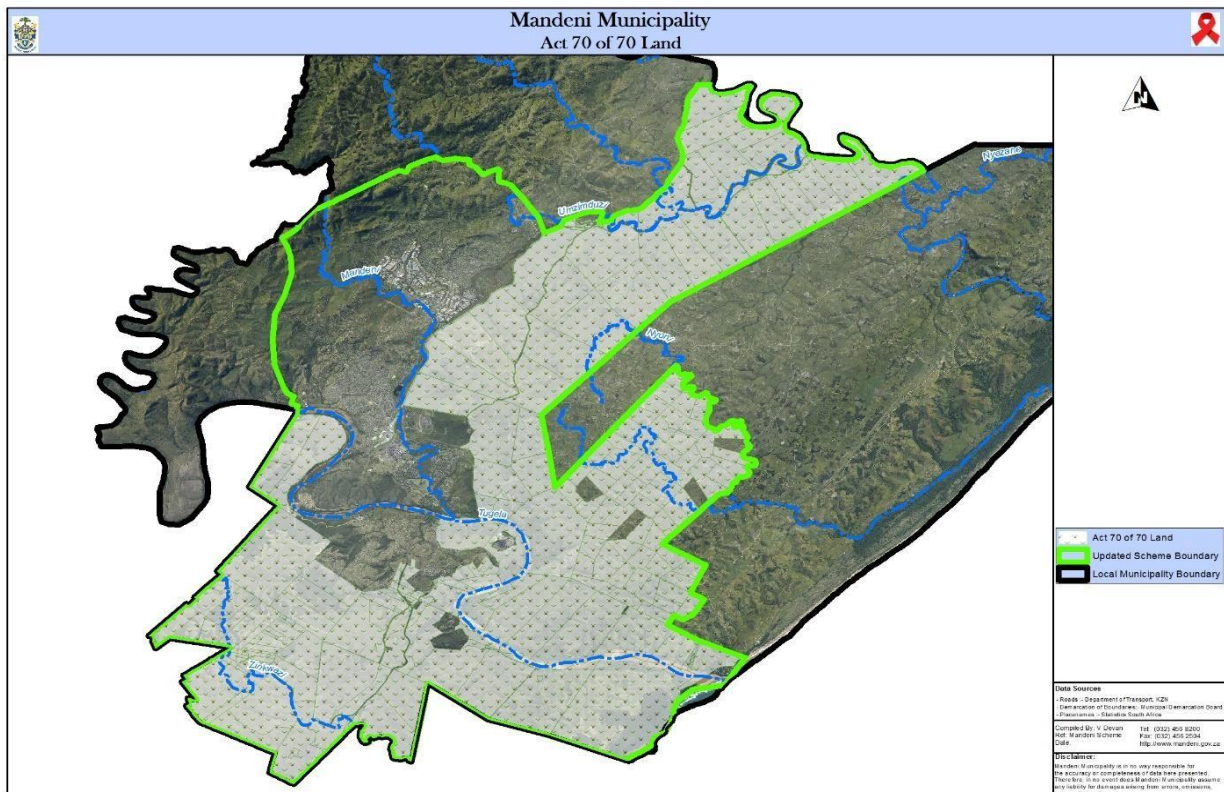
Further to the vision statement outlined on the previous page, Mandeni Municipality has developed a mission statement that sets the tone for every decision that the municipality makes in order to achieve its vision. The brief mission statement defines the organisation and seeks to set it apart from the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

CORE VALUES

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

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

Map 22: Agricultural Land



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.

ALIGNMENT OF NATIONAL OUTCOMES AND KZN GOALS PER KPA

The Mandeni Municipality's Goals, Strategic Objectives and Strategies emanate from the National outcomes and Provincial goals and are aligned with those of the District

NATIONAL KPA's	OUTCOMES 9	BACK TO BASIC	MANDENI STRATEGIC ISSUES
Basic Infrastructure and Service Delivery	Improved Access to Basic Services	Service Delivery: Creating Conditions for Decent Living)	<ul style="list-style-type: none"> Electricity Access to roads and storm water Telecommunications Community and public facilities Solid waste disposal Housing Land use management systems
Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Service Delivery	<ul style="list-style-type: none"> Local Economic Development Tourism Planning Agricultural Development Cooperatives and SMME's Public Private Partnerships Business Support and Development
Community Services and Social Development	Community Work Programme Implemented and Cooperatives Supported	Good Governance and Public Participation	<ul style="list-style-type: none"> Education Health Social Security Community Safety Disaster Management Gender, youth and people with disabilities Sports and Recreation HIV and Aids Community and Public Facilities Land Reform Environmental Sustainability Arts and Culture Cemeteries and Crematoria
Municipal Financial Viability and Management	Improved Municipal and Administrative Capability	Sound Financial Management	<ul style="list-style-type: none"> Budgeting and Reporting Revenue Enhancement Expenditure Control Financial Management
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	<ul style="list-style-type: none"> Batho Pele Performance Management Human Resources Information Technology

Good Governance and Public Participation			<ul style="list-style-type: none"> Administration
	Deepening Democracy Through Refined Ward Committee System	Good Governance and Public Participation	<ul style="list-style-type: none"> Integrated Development Planning Policy Development Public Participation Internal Audit Anti-Corruption Strategy

IDP REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GGPP 01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance	2.3.1 Improve the public participation processes	Community services
GGPP 02				2.3.2 Ensure the existence and functionality of the public participation structures	OMM
GGPP 03					OMM
GGPP 04				2.3.3 Ensure functional municipal structures	Corporate services
GGPP 05					Office of the MM

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

BSD 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing equal access to high quality sustainable basic infrastructure and services	1.1. To improve access to basic services	1.1.1. Facilitate the reduction of water and sanitation infrastructure and	TSD
BSD 03				1.1.2 Facilitate access to electricity for all targeted households	TSD

BSD 05				1.1.4 Facilitate the reduction of the housing backlog	TSD
BSD 18				1.1.5 Provide efficient waste collection and management service to all targeted household	TSD
BSD 19				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	TSD
BSD 22				1.1.7 To prepare a 3 year capital infrastructure funding plan	TSD

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
FINANCIAL VIABILITY AND MANAGEMENT					
FVM 01	FINANCIAL VIABILITY AND MANAGEMENT	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	OMM
FVM 03				2.2.2 Ensure the IDP aligned financial planning	BTO
FVM 04				2.2.3 Effectively and efficiently manage the expenditure of the municipality	BTO
FVM 09				2.2.4 Manage and increase the municipal revenue base	BTO

FVM 13				2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	BTO
FVM 14				2.2.6 Ensure a constant and accurate financial reporting.	BTO
FVM 16					BTO
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT					
CSD 01	COMMUNITY AND SOCIAL SERVICES 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 the library services 5.1.2 Facilitate the provision of new community facilities	CSPS
CSD 02			5.2 Aspire to a healthy, safe and crime free area	5.2.1 Facilitate the provision of the community health facilities	CSPS
CSD 03				5.2.2 Ensure the municipal contribution to HIV/AIDS	CSPS
CSD 04				5.2.3 Improve on road safety	CSPS
CSD 05				5.2.4 Ensure the municipal contribution to community safety	CSPS
CSD 06				5.3.2 Design and implement sports, arts and heritage celebration programs	CSPS
LOCAL ECONOMIC DEVELOPMENT					
LED 01	LOCAL ECONOMIC DEVELOPMENT	3. Promoting and facilitating	3.1 Achieve a holistic human development and capacitation for	3.1.1 Improve the community skills base	EDPH

LED 03	4. Facilitate the creation of job opportunities	human development	the realization of skilled and employable workforce	3.1.2 Ensure the empowerment of youth, women and people living with disabilities	EDPH	
LED 04			4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1 Implement the EPWP programme	EDPH	
LED 06					4.1.2 Strategically plan for the local economic development	EDPH
					4.1.3 facilitate the implementation of the CWP	
LED 07					4.1.4 Coordinate the fight against poverty	EDPH
					4.1.5 Unlock the agricultural potential	
					4.1.6 Promote the manufacturing sector activities	
					4.1.7 Facilitate SMME development	
					4.1.8 Promote Mandeni to be a tourist destination.	

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
IDT 01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	2. Provision of effective, efficient, transparent and accountable leadership	2.1 Creating a conducive working environment	2.1.1 Maintain and improve the municipal policies	CSD
IDT 02				2.1.2 Ensure effective and efficient human resource management	CSD

IDT 03				2.1.3 Ensure effective and efficient human resource development	CSD
IDT 04				2.1.4 Improve performance	CSD
IDT 05				2.1.5 Improve information technology and document management systems	CSD
IDT 06				2.1.6 Improve on customer care	CSD
IDT 07				2.1.7 Maintain and improve municipal buildings and assets	CSD
IDT 08					
SPATIAL RATIONAL & 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	EDPH
				6.1.2 Implement the coastal management plan	
			6.2 Facilitate a creation of a disaster ready community	6.2.1 Develop and adopt the disaster management plan	EDPH
SDF 02				6.2.2 Create a community disaster awareness	
			6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the SDF	EDPH
				6.3.2 Implement the Dokodweni Local Area Development Plan	
SDF 03	6.3.3 Implement the Tugela Mouth Local Area Development Plan				
		6.3.4 Ensure the existence of the municipal land use guideline			
			6.3.5 Promote the municipal integrated planning		

E. STRATEGIC MAPPING

E.1.1 ENVIRONMENTALLY SENSITIVE AREAS

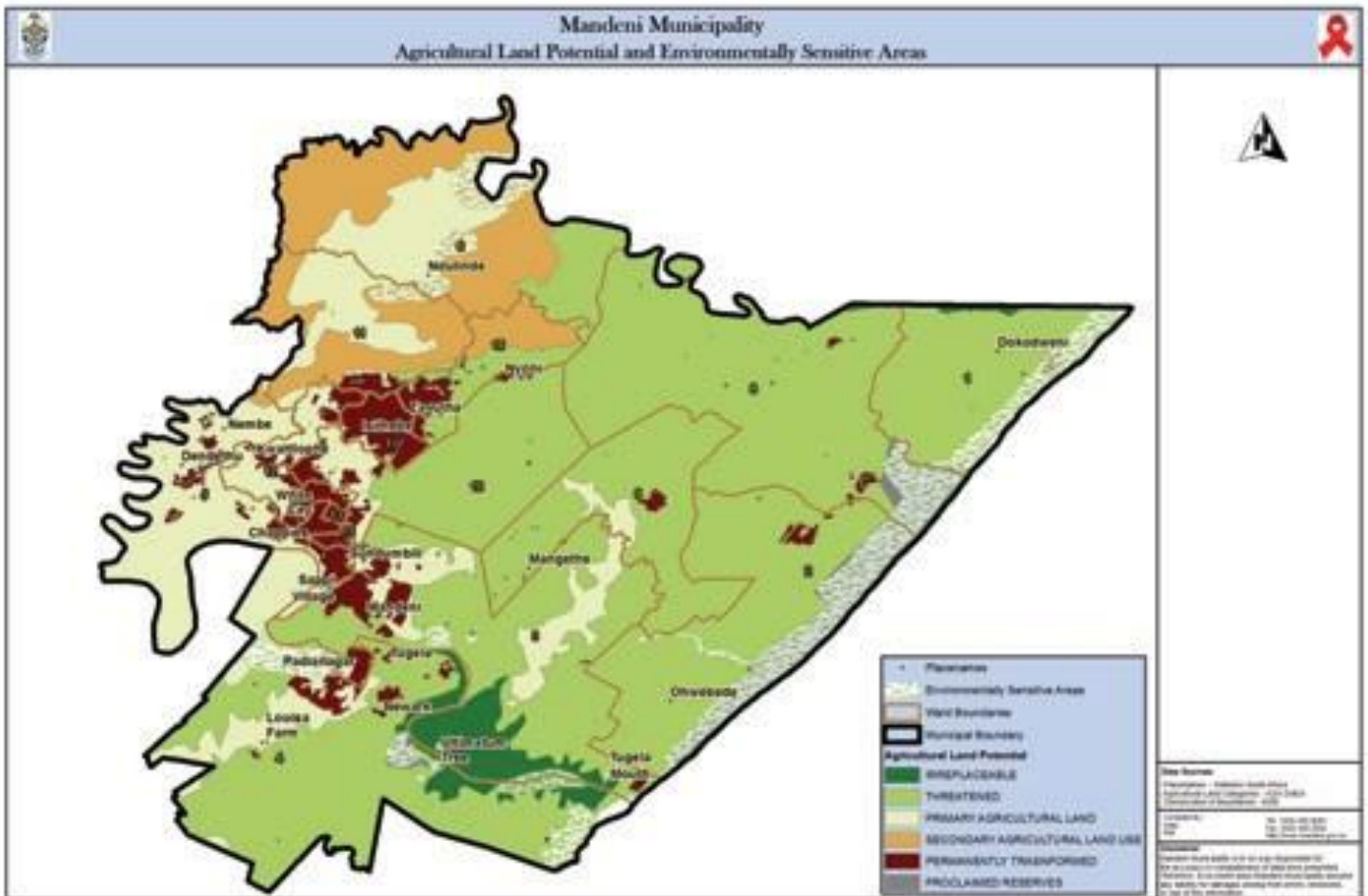
A significantly large portion of the municipality is classified as Biodiversity Priority 1. These areas are situated in general North West of the N2 national route and include commercial agricultural areas as well as rural Tribal Authority Areas. 100% transformed areas are situated between the R102 and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

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

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

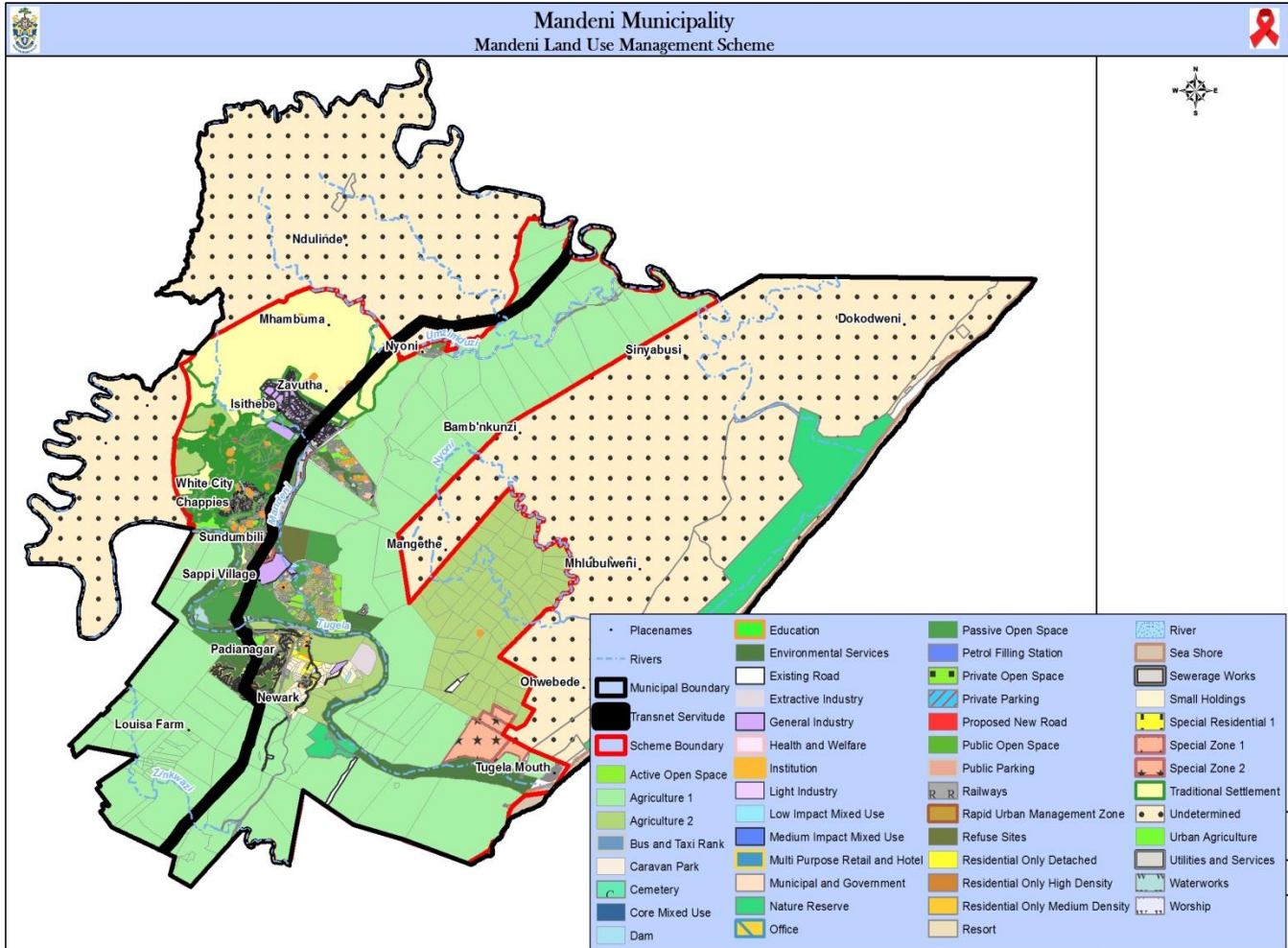
- The Harold Johnson Conservation Area
- Amatikulu Conservation Area
- Red Hill Conservation Area (Managed as part of the Amatikulu CA)
- Ingwenya Conservation Area.

MAP 23

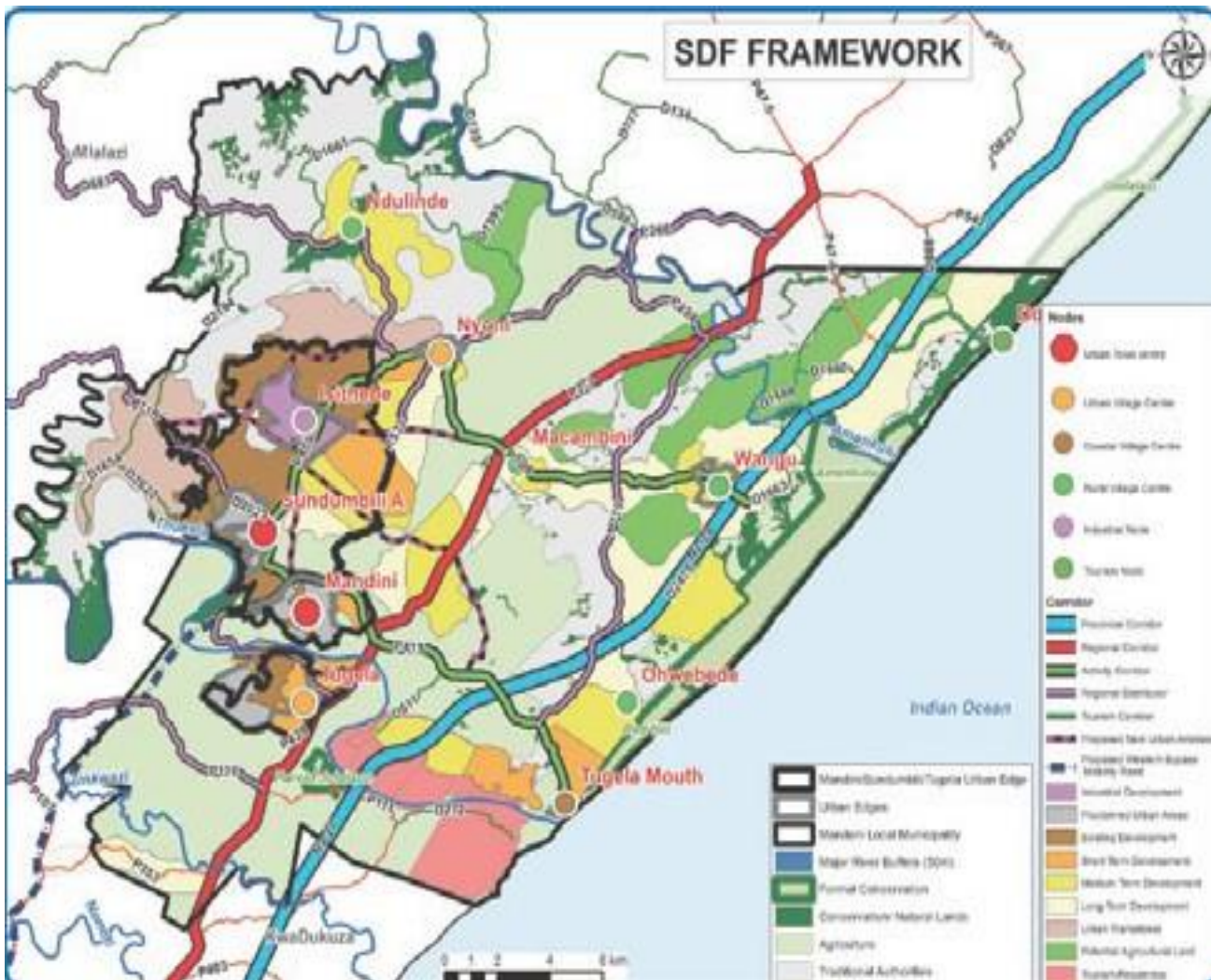


As part of the spacial development framework process Mandeni has reviewed its town planning land use management system in accordance to Spatial Land Use Management Act 13 of 2013 and the issues that impact on spatial form and land use have been considered notably below.

MAP 24



MAP 25: CONSOLIDATED SPATIAL RECONSTRUCTION



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

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

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

The subsequent sections of the Spatial Development Framework Report are intended to guide the implementation of the Mandeni Spatial Development Framework towards its spatial vision. As part of the Mandeni IDP, the SDF and its implementation is crucial to the development of the municipal area and its communities. Through the IDP, the SDF will influence budgeting and resource allocation and specific interventions will be measured through the performance management system. Practical implementation of the SDF will be achieved through the further detailed planning of special development areas and the Mandeni Land Use Management System, which have been formulated.

E1.2 ALIGNMENT WITH SURROUNDING LOCAL MUNICIPALITIES

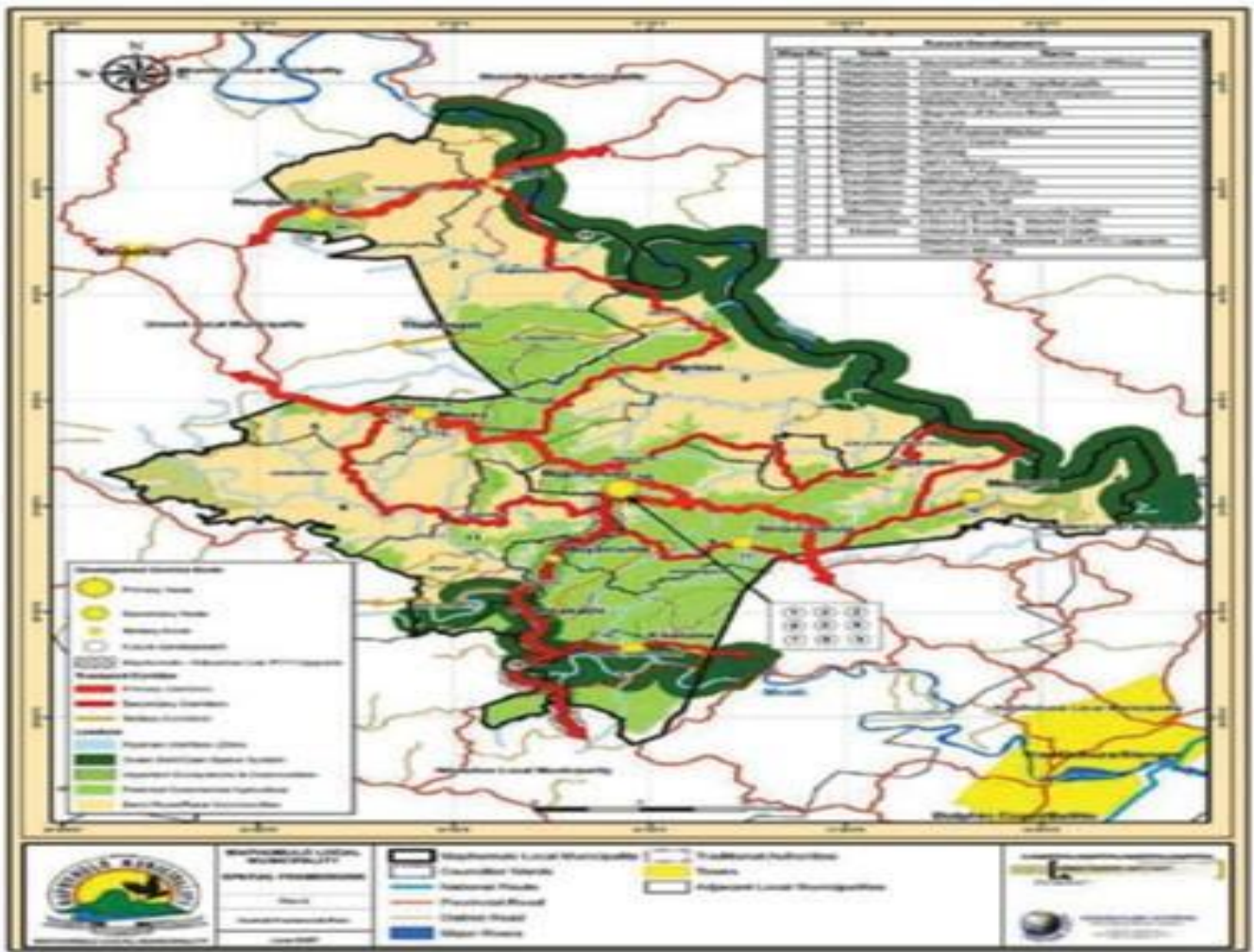
The Mandeni Municipality is adjoined by three other local municipalities, namely:

- Maphumulo Municipality
- KwaDukuza Municipality
- Umlalazi Municipality

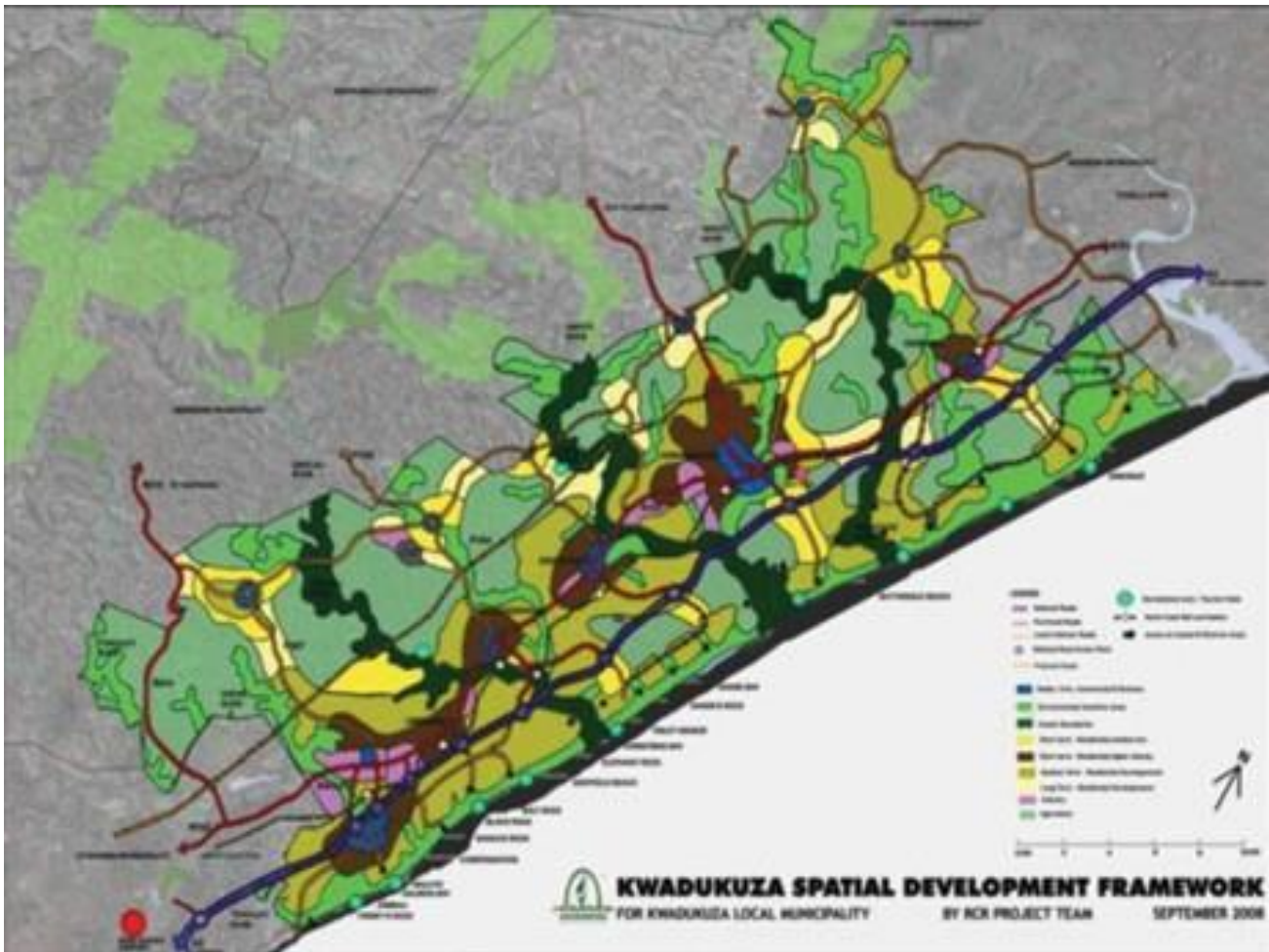
TABLE 41: MAPHUMULO LM ALIGNMENT ASPECTS

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

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 utilization of this corridor needs to be co-ordinated between all three municipalities.
Potential Contradictions	The continuation of coastal management along the coast of these two municipalities may not be replicated from one to the next.



MAP 26 – MAPHUMULO SDF



MAP 27- KWA DUKUZA SDF

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 66, 67, 70, 71, 72, 74, 75, 78, 79, 82, 85 and 86 were used to guide the compilation of the 2017/18 & MTREF.

The main challenges experienced during the compilation of the 2017/18 & MTREF can be summarized as follows:

The ongoing difficulties in the national and local economy;

Aging and poorly maintained electricity, roads and municipal infrastructure;

The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;

Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies;

The continued difficulty in collecting all that is due to the municipality by consumers: and

Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2017/18 MTREF process.

The following budget principles and guidelines directly informed the compilation of the 2017/18 & MTREF:

The 2016/17 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2017/18 annual budget;

Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;

The commitments made with Auditor General in maintaining the clean audit initiatives;

The need to fulfill the municipal mandate on the provision of services on disaster management and public safety;

Tariff and property rates increase should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity.

In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazette as required by the Annual Division of Revenue Act.

F1.1 Municipal Standard Chart of Accounts (mSCOA)

The mSCOA Regulations apply to all municipalities and municipal entities with effect from 1 July 2017. Mandeni municipality has compiled its 2017/18 & MTREF Budget transacting across all the mSCOA seven segments. 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 2017/18 & MTREF IDP and Budget in an mSCOA classification framework and the data string (IDP and Budget) have been uploaded to the LG Database portal on the 31st May 2017.

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

In view of the aforementioned, the following table is a consolidated overview of the proposed 2017/18 Medium-term Revenue and Expenditure Framework:

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2017/18 & MTREF

KZN291 Mandeni - Table A1 Budget Summary					
Description	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Revenue (excluding capital transfers and contributions)	207 690	207 690	218 704	242 127	258 338
Total Expenditure	207 240	207 240	218 704	242 127	258 338
Surplus/(Deficit)	450	450	(0)	0	0
Capital expenditure & funds sources					
Capital expenditure	37 682	37 682	57 721	46 941	39 882
Total Budget	244 922	244 922	276 425	289 068	298 220

Total operating revenue has increased by 5.30 per cent or R11 million for the 2017/18 financial year when compared to the 2016/17 Adjustments Budget. For the two outer years, operational revenue will increase by 10.71 and 6.69 per cent respectively, equating to a total revenue growth of R506.4 million over the MTREF when compared to the 2017/18 financial year.

Total operating expenditure for the 2017/18 financial year has been appropriated at R218, 7 million. Operational expenditure has grown by 5.53 per cent in the 2017/18 budget and by 10.71 and 6.69 per cent for each of the respective outer years of the MTREF. There has been a balanced budget in 2017/18 financial year of R0. The municipality will need to reprioritize the expenditure to be able to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R57.7 million for 2017/18 has increased by 53.17 per cent more when compared to the 2016/17 Adjustment Budget. The capital programme decreases to R46.9 million in the 2018/19 financial year and then decreases in 2019/20 to R39.9 million. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds.

F1.2 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 73 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 2017/18 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	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1							
Revenue By Source								
Property rates	2	28 937	28 937	28 937	28 937	30 789	32 451	34 203
Service charges - electricity revenue	2	12 236	17 186	17 186	17 186	17 270	18 202	19 185
Service charges - water revenue	2	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—
Service charges - refuse revenue	2	7 920	7 920	7 920	7 920	8 395	8 849	9 327
Service charges - other								
Rental of facilities and equipment		305	305	305	305	325	342	361
Interest earned - external investments		3 570	3 570	3 570	3 570	3 000	3 162	3 333
Interest earned - outstanding debtors		7 500	7 500	7 500	7 500	4 160	7 218	8 235
Dividends received		—	—	—	—	—	—	—
Fines, penalties and forfeits		2 105	1 105	1 105	1 105	505	532	561
Licences and permits		1 255	1 255	1 255	1 255	1 000	1 054	1 111
Agency services		—	—	—	—	—	—	—
Transfers and subsidies		139 308	139 308	139 308	139 308	152 744	169 732	181 408
Other revenue	2	605	605	605	605	517	584	615
Gains on disposal of PPE		—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		203 740	207 690	207 690	207 690	218 704	242 127	258 338

TABLE 3 PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure					
		Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	%	Budget Year +1 2018/19	%	Budget Year +2 2019/20	%
R thousand	1								
Revenue By Source									
Property rates	2	28 937	28 937	30 789	14.08	32 451	14.08	34 203	13.24
Service charges - electricity revenue	2	17 186	17 186	17 270	7.90	18 202	15.36	19 185	15.18
Service charges - water revenue	2	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	7 920	7 920	8 395	3.84	8 849	3.65	9 327	3.61
Service charges - other									
Rental of facilities and equipment		305	305	325	0.14	342	0.13	361	0.13
Interest earned - external investments		3 570	3 570	3 000	1.37	3 162	1.31	3 333	1.29
Interest earned - outstanding debtors		7 500	7 500	4 160	1.60	7 218	2.16	8 235	2.54
Dividends received									
Fines, penalties and forfeits		1 105	1 105	505	0.23	532	0.22	561	0.22
Licences and permits		1 255	1 255	1 000	0.46	1 054	0.44	1 111	0.43
Agency services									
Transfers and subsidies		139 308	139 308	152 744	69.84	169 732	70.10	181 408	70.22
Other revenue	2	605	605	517	0.25	584	0.25	615	0.25
Gains on disposal of PPE							#DIV/0!		
Total Revenue (excluding capital transfers and contributions)		207 690	207 690	218 704	100%	242 127	100%	258 338	100%

- In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers 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 2017/18 financial year, revenue from rates and services charges totaled R56.5 million or 25.81 per cent. This increases to R59.5 million and R62.7 million in the respective financial years of the MTREF.
- 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 106).
- Operating grants and transfers totals R152.7 million in the 2017/18 financial year and steadily increases to R169.7 million by 2018/19. Note that there is an increase of 9.6 per cent for the 2017/18 financial year and the year-on-year growth is 11.12 per cent and then increase 6.87 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:

• **TABLE 4 OPERATING TRANSFERS AND GRANT RECEIPTS**

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts							
Description	Re	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand							
RECEIPTS:	1, 2						
Operating Transfers and Grants							
National Government:		136 754	136 754	136 754	148 377	162 734	174 062
Local Government Equitable Share		122 874	122 874	122 874	134 192	145 834	154 162
Finance Management		1 825	1 825	1 825	1 900	1 900	1 900
Municipal Systems Improvement							
EPWP Incentive		2 055	2 055	2 055	2 285		
Integrated National Electrification Programme		10 000	10 000	10 000	10 000	15 000	18 000
Other transfers/grants [insert description]							
Provincial Government:		2 554	2 554	2 554	2 639	2 769	2 888
Sport and Recreation							
Provincialization of Libraries		1 797	1 797	1 797	1 545	1 622	1 703
Recapitalisation- Community Library		757	757	757	1 094	1 147	1 185
Other transfers/grants [insert description]							
District Municipality:		-	-	-	-	-	-
[insert description]							
Other grant providers:		-	-	-	-	-	-
[insert description]							
Total Operating Transfers and Grants	5	139 308	139 308	139 308	151 016	165 503	176 950
Capital Transfers and Grants							
National Government:		33 757	25 757	25 757	47 118	37 858	39 882
Municipal Infrastructure Grant (MIG)		33 757	25 757	25 757	35 940	37 858	39 882
Neighbourhood Development Partnership					11 178		
Other capital transfers/grants [insert desc]							
Provincial Government:		-	-	-	-	-	-
Other capital transfers/grants [insert							
District Municipality:		-	-	-	-	-	-
[insert description]							
Other grant providers:		-	-	-	-	-	-
[insert description]							
Total Capital Transfers and Grants	5	33 757	25 757	25 757	47 118	37 858	39 882
TOTAL RECEIPTS OF TRANSFERS & GRANTS		173 065	165 065	165 065	198 134	203 361	216 832

- Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.
- National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6.4 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 0.31 per cent. Given that these tariff increases are determined by external agencies, the impact they have on the municipality and in these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.
- It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current 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. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows:

Property Rates

- Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.
- National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance and Traditional affairs. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.
- The following stipulations in the Property Rates Policy are highlighted:
- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;
- for pensioners, physically and mentally disabled persons, a maximum/total rebate of 100 per cent will be granted to owners of rate-able property
- In this regard the following stipulations are relevant:
- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income;
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health
- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- The property must be categorized as residential.
- The municipality has the valuation roll that was implemented in 2012, and over the years the municipality has been updating it through a supplementary valuation roll. The municipality is in a process of compiling a new valuation roll as the current roll has 4 years of its implementation. The municipality has requested an extension of a year on its current General and Supplementary Valuation from COGTA, as it was noted that the municipality will not be able to meet the compliance deadline for implementation of the new General Valuation Roll. The rates tariff for 2017/18 is proposed to be increased.
- The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2017/18 financial year based on the valuation roll implementation from 1 July 2012 and updated supplementary valuation roll is contained below:
- As a result there will be a 6.4 percent increase in the rates tariff for 2017/18.

- Public Service Infrastructure has been increases by 6.4 percent which is being phased out in terms of MPRA for 2017/18 which contributes to income forgone. The municipality has applied 25% Rebate/Phasing out discount for PSI properties as we are in the third year of phasing out as per Section 93A of MPRA as per transitional arrangement. Revenue forgone has increased from R726 000 in the 2016/17 Adjustment Budget to R1,6 million in the 2017/18 which has taken into consideration the phasing discount for PSI properties, as we are in the third (last)year of phasing out.
- Property rates increased from R28.9 to R30.8 million in the 2017/18 financial year. A general tariff increase of 6.4 percent increase (guided by Circular 86) for property categories, excluding Industrial category with an increase of 6.4 per cent. The breakdown of the calculation applied in obtaining the budget amount has been included in the supporting document submitted. In calculating the properties rates budget, the municipality has taken into account the amendments of the MPRA.

TABLE 5 COMPARISON OF PROPOSED RATES TO BE LEVIED FOR THE 2017/18 FINANCIAL YEAR

Property Category Use	Current Tariff 2016/17	Proposed Tariff 2017/18
Residential	0.0118	0.0126
Industrial	0.0134	0.0143
Commercial	0.0201	0.0214
Farms Agriculture Purpose	0.0030	0.0031
Farms Commercial Purpose	0.0201	0.0214
Farms Other than (i) and (ii)	0.0188	0.0200
State Owned Properties	0.0188	0.0200
Municipal Properties	0.0000	0.0000
Public Service Infrastructure	0.0030	0.0031
Public Benefit Organisation	0.0000	0.0000
Vacant land	0.0189	0.0201

SALE OF ELECTRICITY AND IMPACT OF TARIFF INCREASES

- NERSA announced the revised bulk electricity pricing structure on the 23rd February 2017 of 0.31 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2017.
- Considering the Eskom increases, the consumer tariff had to be increased by 1.88 percent to offset the additional bulk purchase cost from 1 July 2017.
- Registered indigents will again be granted 50 kWh per 30-day period free of charge. In addition those residential customers that are not registered as indigent, but that consume less than 50 kWh per 30-day period will receive 50 kWh free of charge.
- It should further be noted that the municipality has adhered to NERSA's advice that a stepped tariff structure needs to be implemented from 1 July 2011. The effect thereof is that the higher the consumption, the higher the cost per kWh. The aim is to subsidise the lower consumption users (mostly the poor).
- Inclining Block Tariff
- The following is the basis of the price increases that has been used in developing the rates for the (Inclining Block Tariff) IBTs as proposed by NERSA:
 - Block 1 - The 2017/18 benchmarks were increased by the CPI inflation of 1.88%.
 - Block 2 - The 2017/18 benchmarks were increased by the CPI of 1.88% as per the electricity tariff benchmark 1.88%
 - Block 3 & 4 - The 2017/18 were increased by 1.88%, Increase is to compensate the capital programs to support the renewal of bulk infrastructure.

The following table shows the impact of the proposed increases in electricity tariffs on the electricity charges for domestic customers:

Table 6 Comparison between current electricity charges and increases (Domestic)

kWh	NERSA's benchmark	Current tariff	Proposed	Customers
0 - 50	78 - 86	76.76	78.20	27
51 - 350	103 - 110	103.39	105.93	329
351 - 600	147 - 155	114.04	116.18	547
>600	176 - 182	154.89	157.80	137

- Service Charges- electricity revenue has increased from R17.2 million to R17.3 million in the 2017/18 financial year. Electricity revenue increase is due to monitoring the actual electricity billing for the current year and the agreement entered into between Tugela water works, and also we have taken into consideration the actual rate at which it increases as proposed in the NERSA guideline. Then revenue has been increased by R84 thousands which equated to 0.49 per cent. The breakdown of the calculation applied in obtaining the budget amount has been categorized in the inclining block tariff, and has taken into consideration the conversion to the prepaid system that the municipality is currently implementing for 2017/18 financial year. There has been a decrease in the number of households receiving above minimum service level in respect of electricity from 1053 to 1040 which is due to SAPPI houses which have been left unoccupied due to SAPPI's restructuring.
- The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the suburbs and inner Municipality reticulation network was designed or strengthened in the early 1980's with an expected 20-25 year life-expectancy. The upgrading of the Municipality's network has therefore become a strategic priority, especially the substations and transmission lines.
- The budget for the Electricity Distribution Division can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of R2.2 million for 2017/18 will be necessary to steer the Municipality out of this predicament.
- An increase in the sale of electricity has been effected due to the agreement entered into between the municipality and Umngeni water for the implementation of bulk supply for water scheme within Mandeni, as we are the supply authority. Therefore we have considered the maintenance cost and service fees associated to this services, it was then agreed that 10% top up from the invoice billed by Eskom will be billed from Umngeni water for the bulk purchases paid.
- Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers. A funding model needs to be developed to mitigate this burden. Electricity service has been budgeted at a deficit of R92 000 for 2017/18 financial year due to that the municipality has not determined its tariffs through the tariff modelling (cost reflective drivers). The municipality is in a process of determining its tariffs through the tariff modelling and determining all the cost drivers associated to providing this service which will then assist the municipality in ensuring that we maintain financial sustainability in the future.

WASTE REMOVAL AND IMPACT OF TARIFF INCREASES

- Currently solid waste removal is operating at a surplus.
- Projected revenue constitutes of 8.4 million for billing to debtors and 5 million allocated from equitable share for free basic services thus totaling 13.4 million. Projected expenditure is 1.8 million which is allocated for the contactors (refuse removal truck) and free basic services R100 000 and employee cost at R2.1 million, thus projected surplus of R9 million.
- A 6 per cent increase in the waste removal tariff is proposed from 1 July 2017. Higher increases will not be viable in 2017/18 owing to the significant increases implemented in previous financial years as well as the overall impact of higher than inflation increases of other services. Any increase higher than 6 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.
- Service Charges- refuse revenue have increased from R7.9 to R8.4 million in the 2017/18 financial year. A general tariff increase of 6 per cent has been proposed, also taking into account increase in number of properties that the municipality will be providing service for 2017/18.
- An increase of 6 per cent would be counter-productive and will result in affordability, as it will also substantiate providing this service in a surplus.
- Increase in number of households from 10508 to 11705, is taking into consideration additional properties through the Inyoni housing (low cost housing) that has been added and it contributes to the free basic services, as these are indigent beneficiaries.
- Overall impact of tariff increases on households
- The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.
- Note that in all instances the overall impact of the tariff increases on household's bills has been kept at 6.4 per cent.

KZN291 Mandeni - Supporting Table SA14 Household bills								
Description	Ref	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Rand/cent								
Monthly Account for Household - 'Middle Income Range'	1							
Rates and services charges:								
Property rates		375.67	375.67	375.67	6.4%	375.67	398.21	422.10
Electricity: Basic levy		441.05	441.05	441.05	1.9%	441.05	476.00	609.32
Electricity: Consumption		2 003.43	2 003.43	2 003.43	1.9%	2 003.43	2 163.00	2 314.41
Water: Basic levy								
Water: Consumption								
Sanitation								
Refuse removal		121.57	121.57	121.57	6.0%	121.57	129.00	136.74
Other								
sub-total		2 941.72	2 941.72	2 941.72	-	2 941.72	3 166.21	3 482.57
VAT on Services								
Total large household bill:		2 941.72	2 941.72	2 941.72	-	2 941.72	3 166.21	3 482.57
% increase/-decrease		-	-	-	-	-	7.6%	10.0%
Monthly Account for Household - 'Affordable'	2							
Rates and services charges:								
Property rates		69.47	69.47	69.47	6.4%	69.47	73.64	78.06
Electricity: Basic levy		258.14	258.14	258.14	1.9%	258.14	279.00	298.53
Electricity: Consumption		398.19	398.19	398.19	1.9%	398.19	430.00	460.10
Water: Basic levy								
Water: Consumption								
Sanitation								
Refuse removal		121.59	121.59	121.59	6.0%	121.59	128.00	135.68
Other								
sub-total		847.39	847.39	847.39	-	847.39	910.64	972.37
VAT on Services								
Total small household bill:		847.39	847.39	847.39	-	847.39	910.64	972.37
% increase/-decrease		-	-	-	-	-	7.5%	6.8%
Monthly Account for Household - 'Indigent'	3							
Rates and services charges:								
Property rates								
Electricity: Basic levy								
Electricity: Consumption								
Water: Basic levy								
Water: Consumption								
Sanitation								
Refuse removal								
Other								
sub-total		-	-	-	-	-	-	-
VAT on Services								
Total small household bill:		-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-

OPERATING EXPENDITURE FRAMEWORK

- The Municipality's expenditure framework for the 2017/18 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 2017/18 BUDGET AND MTREF (CLASSIFIED PER MAIN TYPE OF OPERATING EXPENDITURE):

TABLE 7 SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION ITEM

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)								
Description	Re	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type								
Employee related costs	2	67 960	67 960	67 960	67 960	72 961	76 900	81 361
Remuneration of councillors		12 580	12 580	12 580	12 580	13 700	14 440	15 278
Debt impairment	3	3 629	3 629	3 629	3 629	3 862	4 070	4 290
Depreciation & asset impairment	2	21 000	21 000	21 000	21 000	23 000	24 819	26 153
Finance charges		1 810	810	810	810	2 150	2 266	2 388
Bulk purchases	2	9 596	14 096	14 096	14 096	14 596	16 385	17 496
Other materials	8	14 924	14 804	14 804	14 804	18 288	19 276	22 342
Contracted services		16 352	18 102	18 102	18 102	13 594	14 944	15 733
Transfers and subsidies		11 150	11 150	11 150	11 150	10 650	15 685	18 722
Other expenditure	4, 5	44 740	43 110	43 110	43 110	45 903	53 341	54 575
Loss on disposal of PPE						-	-	-
Total Expenditure		203 740	207 240	207 240	207 240	218 704	242 127	258 338

- The budgeted allocation for employee related costs for the 2017/18 financial year totals R72.9 million, which equals 33.36 per cent of the total operating expenditure. An annual increase of 5.4 and 5.8 per cent has been included in the two outer years of the MTREF. In addition expenditure against overtime was significantly reduced, with provisions against this budget item only being provided for emergency services and other critical functions.
- Employee related costs increased from R67, 9 million to R72.9 million which reflects an increase of 7.36 percent. As part of the planning assumptions and interventions, increase has been taken into consideration with regards to the current status of the positions filled as per the organogram and we have also prioritized few critical vacancies of which some will be advertised internally as part of promotion to internal staff. An increase of 7.4% is proposed as per the Salary wage agreement between SALGA.
- Increase in employee related costs has also considered salaries that relates to grants, Finance Management Grant (FMG) for finance interns, Library Grant for the appointment of Cyber cadets and Municipal infrastructure grant (MIG) that relates to the PMU 5 percent top slice for the appointment of PMU staff and interns.
- Increase in the number of position for other municipal staff increased from 230 in the 2016/17 Adjustment budget to 271 in the 2017/18 financial year, reflects 41 position which have been prioritized in 2017/18 financial year.
- Employee related costs and remuneration of Councilor's have been budgeted at percentage of 39.62 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 councillors 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.39548. 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 for Councilors.
- Remuneration of Councilors has increased from R12, 6 million to R13.7 million which reflects an increase of 6.3 percent. Increase in the remuneration of Councilors is due one additional councilor that has been added on our municipality due to an additional ward after demarcation results. Also increase in the remuneration of councilors is due to two Executive committee members who have been budgeted as permanent (1 EXCO member and Chief Whip) as per approval from COGTA.

- The provision of debt impairment was determined based on an annual collection rate of 68 per cent and the Debt Write-off Policy of the Municipality. For the 2017/18 financial year the additional amount equates to R3.9 million to R4.0 million by 2018/19. 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. Budget allocated for provision of debt impairment has also considered write-off of old debt from Ingonyama Trust as we have noted that the municipality will not be able to recover the outstanding debt, also budget has been determined by the write off based on the level of indigent register.
- Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R23 million for the 2017/18 financial and equates to 10.5 per cent of the total operating expenditure.
- Finance Charges consists primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 0.99 per cent (2.2 million) of operating expenditure excluding annual redemption. The municipality has entered into finance lease for procuring municipal fleet with Wes bank for a period of three (3) years which has started in 2016/17 financial year (April 2017). Finance charges increases to 2.3 million in 2018/19 and increases to 2.4 million in 2019/20 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 also taken into consideration 0.31 as proposed in NERSA guideline for 2017/18 financial year. Bulk purchases have increased from 14.1 million to 14.6 million in 2017/18, which is due to additional implementation of bulk supply for water within Mandeni.
- Other materials comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the Municipality's infrastructure. For 2017/18 the appropriation against this group of expenditure has been increased by 11.9 per cent (R18.3 million) and continues to grow by 5.4 for the two outer years of which budget allocation is in excess of R19.3 million by 2018/19.
- During the compilation of the 2017/18 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 2017/18 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.
- Contracted Services have been identified as a cost saving area for the municipality. As part of the compilation of the 2017/2018 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.
- For 2017/18 the appropriation against this group of expenditure has been decreased by 26.5 per cent (R13.6 million) and it has grown by 14.9 for the two outer years of which budget allocation is in excess of R15.7 million by 2018/19.
- As part of the compilation of the 2017/18 MTREF this group of expenditure for Transfers and Subsidies was critically evaluated and operational efficiencies were enforced. In the 2017/18 financial year, this group of expenditure totals R10.7 million and has decreased by 4.5 per cent.
- As part of the process of identifying further cost efficiencies, a business process reengineering project will commence in the 2018/19 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.
-

- Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies have been achieved. Growth has been reversed in this area indicating that significant cost savings have been already realized.

THE FOLLOWING TABLE GIVES A BREAKDOWN OF THE MAIN EXPENDITURE CATEGORIES FOR THE 2017/18 FINANCIAL YEAR.

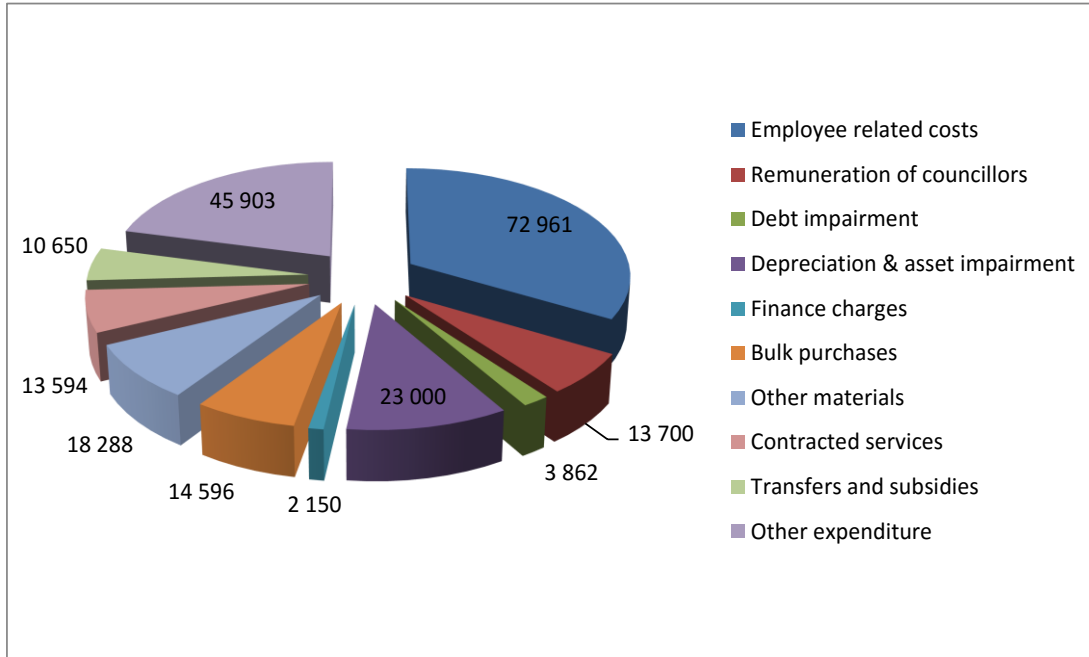


FIGURE 1 MAIN OPERATIONAL EXPENDITURE CATEGORIES FOR THE 2017/18 FINANCIAL YEAR

- Priority given to repairs and maintenance
- Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2017/18 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 8 OPERATIONAL REPAIRS AND MAINTENANCE

KZN291 Mandeni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'								
Description	Ref	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand								
Repairs and Maintenance	8							
Employee related costs		11 553	11 553	11 553	11 553	12 403	13 073	13 831
Other materials		14 924	14 804	14 804	14 804	18 288	19 276	22 342
Contracted Services								
Other Expenditure								
Total Repairs and Maintenance Expend	9	26 477	26 357	26 357	26 357	30 691	32 349	36 173

- During the compilation of the 2017/18 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 16.4 per cent in the 2017/18 financial year, from R26.4 million to R30.7 million. The total allocation for 2017/18 equates to R30.7 million an increase of 16.4 per cent in relation to the Adjustment Budget and continues. In relation to the total operating expenditure, repairs and maintenance comprises of 5.4 and 11.82 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 9 REPAIRS AND MAINTENANCE PER ASSET CLASS

KZN291 Mandeni - Supporting Table SA34c Repairs and maintenance expenditure by asset class							
Description	Re	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand							
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure					21 670	22 841	25 126
Community Assets					3 858	4 067	4 286
Other assets					1 772	1 868	1 969
Total Repairs and Maintenance Expend	1				30 691	32 349	37 173
R&M as a % of PPE		7.0%	6.4%	6.4%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure		13.0%	12.7%	12.7%	8.4%	7.3%	7.8%

- For the 2017/18 financial year 8.4 per cent or R30.7 million of total repairs and maintenance will be spent on infrastructure assets. Infrastructure assets have been allocated R21.7 million of total repairs and maintenance equating to 70.6 per cent, Community assets have been allocated R3.9 million of total repairs and maintenance equating to 12.57 per cent and other assets have been allocated R1.8 million of total repairs and maintenance equating to 5.8 per cent.

FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE

- The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register 150 or more indigent households during the 2017/18 financial year, a process is reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement).
- The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

CAPITAL EXPENDITURE

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

Table 10 2017/18 Medium-term capital budget per vote

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding								
Vote Description	Ref	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1							
Single-year expenditure to be appropriated	2							
Vote 1 - Executive Council		–	–	–	–	10	–	–
Vote 2 - Budget & Treasury		–	–	–	–	–	–	–
Vote 3 - Corporate Services		2 160	1 560	1 560	1 560	400	–	–
Vote 4 - Planning and Development		8 665	4 265	4 265	4 265	19 608	7 178	–
Vote 5 - Health		–	–	–	–	–	–	–
Vote 6 - Community & Social		2 150	1 650	1 650	1 650	2 500	1 706	–
Vote 7 - Housing		–	–	–	–	–	–	–
Vote 8 - Public Safety		–	–	–	–	–	–	–
Vote 9 - Sports & Recreation		750	750	750	750	200	200	–
Vote 10 - Environment		200	200	200	200	–	–	–
Vote 11 - Waste Management		–	–	–	–	560	–	–
Vote 12 - Electricity		1 500	1 500	1 500	1 500	–	–	–
Vote 13 - Roads & Stormwater		35 757	27 757	27 757	27 757	34 443	37 857	39 882
Vote 14 -		–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–
Capital single-year expenditure sub-total		51 182	37 682	37 682	37 682	57 721	46 941	39 882
Total Capital Expenditure - Vote		51 182	37 682	37 682	37 682	57 721	46 941	39 882

- For 2017/18 an amount of R34.4 Million has been appropriated for the development of infrastructure which represents 59.7 per cent of the total capital budget. In the outer years this amount totals R37.9 million and increases to R39.9 million respectively for each of the financial years. Transport and roads receives the highest allocation of R34.4 million in 2017/18 which equates to 59.7 per cent followed by planning and development at 33.9 per cent, R19.6 million.
- Total new assets represent 65.9 per cent or R38.0 million of the total capital budgets while upgrading of existing assets equates to 34.1 per cent or R19.7 million.

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 2017/18 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

TABLE 11 MBRR TABLE A1 - BUDGET SUMMARY

KZN291 Mandeni - Table A1 Budget Summary						
Description	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure		
	Original Budget	Adjusted Budget	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
<u>Financial Performance</u>						
Property rates	–	–	–	30,789	32,451	34,203
Service charges	–	–	–	25,665	27,051	28,512
Investment revenue	–	–	–	3,000	3,162	3,333
Transfers recognised - operational	–	–	–	152,744	169,732	181,408
Other own revenue	–	–	–	6,506	9,730	10,882
Total Revenue (excluding capital transfers)	–	–	–	218,704	242,127	258,338
Employee costs	–	–	–	72,961	76,900	81,361
Remuneration of councillors	–	–	–	13,700	14,440	15,278
Depreciation & asset impairment	–	–	–	23,000	24,819	26,153
Finance charges	–	–	–	2,150	2,266	2,388
Materials and bulk purchases	–	–	–	32,884	35,660	39,838
Transfers and grants	–	–	–	10,650	15,685	18,722
Other expenditure	–	–	–	63,359	72,355	74,598
Total Expenditure	–	–	–	218,704	242,127	258,338
Surplus/(Deficit)	–	–	–	(0)	0	0
Transfers and subsidies - capital (monetary allocated)	–	–	–	45,321	35,964	37,888
Contributions recognised - capital & contributed assets	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	–	–	–	45,321	35,964	37,888
Share of surplus/ (deficit) of associate entities	–	–	–	–	–	–
Surplus/(Deficit) for the year	–	–	–	45,321	35,964	37,888
<u>Capital expenditure & funds sources</u>						
Capital expenditure	–	–	–	57,721	46,941	39,882
Transfers recognised - capital	–	–	–	45,321	37,857	39,882
Public contributions & donations	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–
Internally generated funds	–	–	–	12,400	9,084	–
Total sources of capital funds	–	–	–	57,721	46,941	39,882
<u>Financial position</u>						
Total current assets	–	–	–	74,866	56,350	67,000
Total non current assets	–	–	–	457,640	460,927	483,853
Total current liabilities	–	–	–	33,487	8,451	8,794
Total non current liabilities	–	–	–	19,150	16,766	14,888
Community wealth/Equity	–	–	–	479,869	490,833	528,721
<u>Cash flows</u>						
Net cash from (used) operating	–	–	–	52,319	43,726	41,032
Net cash from (used) investing	–	–	–	(57,721)	(46,941)	(39,882)
Net cash from (used) financing	–	–	–	(2,795)	(1,300)	(1,500)
Cash/cash equivalents at the year end	–	–	–	6,547	2,032	1,681
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	–	–	–	6,547	2,032	1,681
Application of cash and investments	–	–	–	(990)	(7,662)	(14,490)
Balance - surplus (shortfall)	–	–	–	7,537	9,694	16,172
<u>Asset management</u>						
Asset register summary (WDV)	–	–	–	410,696	413,983	436,909
Depreciation	–	–	–	23,000	24,819	26,153
Renewal of Existing Assets	–	–	–	–	–	–
Repairs and Maintenance	–	–	–	30,691	32,349	37,173
<u>Free services</u>						
Cost of Free Basic Services provided	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	1,627	1,714	1,807
<u>Households below minimum service level</u>						
Water:	–	–	–	–	–	–
Sanitation/sewerage:	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 a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital 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 2017/18, 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 12 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional clas							
Functional Classification Description	Re	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1						
Revenue - Functional							
Governance and administration		159 318	159 318	159 318	168 106	183 269	192 683
Executive and council		6 678	6 678	6 678	6 902	7 245	7 590
Finance and administration		152 640	152 640	152 640	161 204	176 024	185 093
Internal audit		–	–	–	–	–	–
Community and public safety		5 347	4 347	4 347	4 265	4 483	4 695
Community and social services		1 887	1 887	1 887	2 729	2 864	2 988
Sport and recreation		12	12	12	6	6	7
Public safety		3 448	2 448	2 448	1 530	1 613	1 700
Housing		–	–	–	–	–	–
Health		–	–	–	–	–	–
Economic and environmental services		390	390	390	2 137	2 253	2 374
Planning and development		390	390	390	2 137	2 253	2 374
Road transport		–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–
Trading services		38 686	43 636	43 636	44 195	52 122	58 586
Energy sources		25 766	30 716	30 716	30 800	37 273	42 260
Water management		–	–	–	–	–	–
Waste water management		–	–	–	–	–	–
Waste management		12 920	12 920	12 920	13 395	14 849	16 327
Other	4	–	–	–	–	–	–
Total Revenue - Functional	2	203 740	207 690	207 690	218 704	242 127	258 338
Expenditure - Functional							
Governance and administration		100 713	100 713	100 713	103 589	114 348	121 092
Executive and council		34 731	34 731	34 731	37 785	42 463	44 071
Finance and administration		65 982	65 982	65 982	65 804	71 886	77 021
Internal audit		–	–	–	–	–	–
Community and public safety		26 160	26 160	26 160	31 603	33 310	35 173
Community and social services		9 506	9 506	9 506	10 042	10 585	11 188
Sport and recreation		1 430	1 430	1 430	1 511	1 593	1 680
Public safety		15 223	15 223	15 223	20 050	21 133	22 305
Housing		–	–	–	–	–	–
Health		–	–	–	–	–	–
Economic and environmental services		43 839	43 839	43 839	48 248	51 241	54 077
Planning and development		26 750	26 750	26 750	27 476	29 415	31 040
Road transport		10 616	10 616	10 616	14 457	15 170	16 011
Environmental protection		6 473	6 473	6 473	6 315	6 656	7 026
Trading services		33 028	33 028	33 028	35 264	43 227	47 996
Energy sources		24 848	24 848	24 848	30 892	38 020	42 499
Water management		–	–	–	–	–	–
Waste water management		–	–	–	–	–	–
Waste management		8 180	8 180	8 180	4 372	5 207	5 497
Other	4	–	–	–	–	–	–
Total Expenditure - Functional	3	203 740	203 740	203 740	218 704	242 127	258 338
Surplus/(Deficit) for the year		0	3 950	3 950	(0)	0	0

- 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.

SECTION G: ANNUAL OPERATIONAL PLAN

Please refer to the attached draft 2017/18 SDBIPs which have been annexed to this document.

SECTION H:

- Organisational and Individual Performance Management System

H. 1. PERFORMANCE MANAGEMENT AND MEASURES AT VARIOUS LEVELS

- Performance management can be applied at various levels within any organisation. The legislative framework provides for performance management at various levels in a municipality, including organisational (sometimes also referred to as municipal, strategic or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, at individual level. However, these levels are integrated and interdependent.

H. 1.1. STRATEGIC (ORGANIZATIONAL) PERFORMANCE LINKED TO THE IDP OF A MUNICIPALITY

- At this level, a municipality's performance is measured and managed against the progress made in achieving the strategic objectives set out in its IDP. This is done on the basis of Key Performance Indicators (KPIs) and the targets set for each of the municipality's IDP objectives. Given that an IDP has a five-year time span, the measures set at this level should be of a strategic and mostly long-term nature with a focus on outcomes and impact.
- The measures set for the municipality at organisational level must be captured in an organisational scorecard structured in terms of its preferred performance management model.

OPERATIONAL (DEPART-MENTAL)

PERFORMANCE LINKED TO THE SDBIP OF A MUNICIPALITY

- The validity of a municipality's strategy and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring progress made with regard to service delivery and implementing the municipality's budget through the service delivery measures and targets captured in its annual Service Delivery and Budget Implementation Plan (SDBIP). Given that a SDBIP has a one-year time span, the measures set at this level should be of an operational and short to medium-term nature with a focus on input (budget) and output (service delivery).

INDIVIDUAL PERFORMANCE LINKED TO OPMS AND THE INDIVIDUAL'S KEY PERFORMANCE AREAS AND JOB DESCRIPTIONS

- Individual performance is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the municipality's strategy and the business plans (SDBIPs) of the municipality's operational units (departments). At section 57 level, the 2006 Municipal Performance Regulations for Municipal Managers and managers reporting directly to Municipal Managers have put a legislative framework in place, to link the individual performance of section
- 57 Managers to the municipality's strategy and operations.
- By cascading performance measures from organisational, to operational, to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that managers' annual performance agreements be linked to the municipality's SDBIP and the measurable performance objectives approved with the budget.

PERFORMANCE MONITORING

- Performance monitoring is an on-going process by which a manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.
- In the case of Mandeni Municipality, it is recommended that the organisational scorecard of the municipality be reported on a quarterly basis to the Executive Committee. Performance monitoring requires that in between the said formal cycle of performance measurement, appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis, managers track performance trends against targets for those indicators that lie within the area of accountability of their respective departments as a means of the early identification of performance-related problems, and take appropriate remedial action.
- It is further recommended that each manager delegate to the direct line manager the responsibility to monitor the performance of his/her sector. Given their understanding of their sector, such line managers are best placed to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken.

PERFORMANCE MEASUREMENT

- Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting on each KPI and against the target set for such indicator. Given the fact that, at least initially, the municipality will have to rely on a manual process to manage its performance, provision has been made in the strategy scorecard for the name of the official responsible for reporting on each indicator (this might not necessarily be the same official accountable for performance on an indicator).

PERFORMANCE MANAGEMENT AND MEASURES AT VARIOUS LEVELS

- Performance management can be applied at various levels within any organisation. The legislative framework provides for performance management at various levels in a municipality, including organisational (sometimes also referred System
- Organisational and Individual Performance Management System

- The said official will, when performance measurement is due, collect and collate the necessary performance data or information, capture the result against the target for the period
- Concerned on the organizational scorecard and report the result to his/her manager, making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the municipality's scorecards, there are two formats, namely, a planning and reporting format. The Planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Committee.

1.1. STRATEGIC (ORGANIZATIONAL) PERFORMANCE LINKED TO THE IDP OF A MUNICIPALITY

- At this level, a municipality's performance is measured and managed against the progress made in achieving the strategic objectives set out in its IDP. This is done on the basis of Key Performance Indicators (KPIs) and the targets set for each of the municipality's IDP objectives. Given that an IDP has a five-year time span, the measures set at this level should be of a strategic and mostly long-term nature with a focus on outcomes and impact.
- The measures set for the municipality at organisational level must be captured in an organisational scorecard structured in terms of its preferred performance management model.

SECTION I. BACK TO BASICS

- The B2B Program outlines governments' plan of action to ensure a focused and strengthened local government by getting the basics right and together with other spheres of government, providing basic services efficiently and effectively and in a caring manner. The KZN MEC for Local Government and Traditional Affairs Ms N Dube-Ncube has officially launched the program for the current 2016 -2021 term of Municipal Councils at the Provincial Launch held in PMBurg on the 27th January 2017.
- In order to improve the challenges of multiple reporting the SDBIP has been amended to incorporate B2B KPI's into the SDBIP so that B2B reporting is done seamlessly in line with the SDBIP.

RESPONSIBLE PERSON	KZN COGTA : COMPREHENSIVE MONITORING AND EVALUATION TOOL					
	BACK TO BASICS TEMPLATE WITH INDICATORS					
2016 - 2017 MUNICIPAL FINANCIAL YEAR						
BACK TO BASICS INFORMATION SHEET				MUNICIPAL PROFILE		
PERIOD FOR THIS REPORT (i.e. period on which you are reporting, State Quarter)				1. No. & Name of Municipality		
DATE (i.e. date on which this report was written)				2. Category of Municipality		
TEAM LEADER - (COGTA Official)	Mrs S. Khanyile			3. Population size per municipality		
NAME OF PERSON COMPLETING REPORT (Person Capturing)	Ms N. N. Zungu			4. Number of wards per municipality		
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	0324568289			5. Number of Councillors per municipality		
	0725185969			6. Number of households in municipality		
				7. Number of Traditional Councillors participating in municipal council		
INTERPRETATION OF RESULTS						
PROVINCIAL SCORING						
Municipality to state which indicators are not applicable in line with the Powers and Function performed						
Score the municipality from 1 (lowest) to 10 (highest) in terms of :				WEIGHTING	POINTS Q1	
			Putting People first	8		

		Delivering basic services		20			
		Good Governance		14			
		Sound Financial Management		23			
		Building Capable Local Government Institutions		8			
	TOTALS			73			
	Notes for completing the template :						
	1	Do not make any amendments to the template i.e. change weightings or indicators					
	2	All financial Indicators are to be accumulative - assistance in respect of the financial indicators will be provided by the COGTA : Municipal Finance Unit					
	3	Any Municipality that is currently under any COGTA intervention will be categorised as "Requiring Intervention" regardless of the scoring of this template.					
	4	LM = Local Municipality , DM = District Municipality & SC = Secondary Cities : Complete the indicators applicable to your municipality					
	A	PUTTING PEOPLE FIRST	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence
Manager: Special Programmes	1	Number of Ward Committee meetings held per month in the past quarter (per ward)	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers
	FOLLOW-UP QUESTIONS						
	Percentage attendance at ward committee meetings:						
	What are the main reasons for non-functional Ward Committees? E.g. meetings no held, reports not submitted, Quorums not reached, or Other reasons						
	Comments:						
Manager: Special Programmes	2	Number of ward committee reports submitted per ward?	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers

		FOLLOW-UP QUESTIONS					
		What are the main reasons for non-submission of reports?					
		Comments:					
Manager: Special Programmes	3	Number of sectoral reports submitted per ward committee per month	LM/SC	2	Sector reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers
		FOLLOW-UP QUESTIONS					
		What are the main reasons for non-submission of reports?					
		Comments:					
Manager: Special Programmes	4	Number of wards where community meetings were held	LM/SC	2	Ward reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward reports
		FOLLOW-UP QUESTIONS					
		What are the main reasons for non-submission of reports?					
		Comments:					
		TOTAL WEIGHTING FOR PILLAR		8			
	B	SERVICE DELIVERY	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence
DIRECTOR: TSID (IF INFORMATION IS AVAILABLE)	5	Percentage of households with access to potable water	DM/SC	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	Calculation : number of households with at least a basic level of water service divided by total number of households in the municipal area X 100 (%) • Norm 100 %	Billing system and service delivery data / report

						however NDP target is 92 % <ul style="list-style-type: none"> Standard : basic LoS - access within 200 meters (RDP standard) with a flow rate of 10 litres per minute. Water quality to comply with National Water Act and SANS 241 	
		FOLLOW-UP QUESTIONS					
		Number of Households					
		What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.					
		Number of unplanned interruptions					
		Average time taken to repair unplanned interruptions					
		% of water losses incurred during the quarter					
		List Campaigns ro reduce water losses					
		Comments					
DIRECTOR: TSID (IF INFORMATION IS AVAILABLE)	6	Percentage of households served with a sanitation facility	DM/SC	2	<p>< 70 % = 0</p> <p>70 % → 90 % = 1</p> <p>> 90 % = 2</p>	<ul style="list-style-type: none"> Calculation : number of households with at least a basic level of sanitation service divided by total number of households in the municipal area X 100 (%) Norm 100 % Standard : basic LoS (level of service) is a Ventilated Improved Pit latine (VIP) 	Billing system and service delivery data / report
		FOLLOW-UP QUESTIONS					
		Number of Households					
		What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.					

		Number of sewer spillages per quarter					
		Average time taken to fix spillages					
		Comments					
DIRECTOR: TSID	7	Percentage of households served with electricity.	++LM/SC	2	<p>< 60 % = 0 60 % → 85 % = 1 > 85 % = 2</p>	<p>• Calculation : number of households with an electricity connection divided by total number of households in the municipal area X 100 (%)</p> <p>• Norm 100 % however NDP target is 92 %</p> <p>• Standard - basic LoS (level of service) is 20 Amp supply and 50 kWh / month</p> <p>[Include households with electricity connection provided by municipality AND households connected by Eskom]</p>	Billing system and service delivery data / report
		FOLLOW-UP QUESTIONS					
		Number of Households					
		What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.					
		Number of unplanned interruptions					
		List Campaigns ro reduce electricity losses					
		Comments					
Manager: Housing & Building Control	8	Percentage of planned new housing units constructed	LM/SC	2	<p>100 % = 2 80 % → 99 % = 1 < 80 % = 0</p>	<p>• Calculation : Number of new housing units constructed</p>	Project completion reports, quarterly

						divided by planned number of new housing units (from IDP or SDBIP targets) X 100 (%)	reports, mid-year and annual reports
						• Norm 100%	
		FOLLOW-UP QUESTIONS					
		What is the housing backlog? - number of houses					
		What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.					
		Do you have an approved Housing Sector Plan?					
		Comments					
DIRECTOR:T SID	9	Percentage of households which have access to refuse removal	LM/SC	2	0 → 30 % = 0 31 % → 67 % = 1 > 67 % = 2	<ul style="list-style-type: none"> Calculation: number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 (%) [Include households where street collection service provided in loco PLUS households for which communal facilities are provided e.g. skips ; include municipal service or contracted services] • Norm 100% 	Billing system AND roster
		FOLLOW-UP QUESTIONS					
		Households					
		Frequency of refuse removal? (Daily / weekly?)					
		How many households receive other forms of refuse removal, define (rural areas)					
		What are blockages and challenges in terms refuse removal?					

		Number of land-fill sites.					
		Number of land-fill sites registered?					
		Comments					
DIRECTOR:T SID	10. A	Does the municipality have an approved roads maintenance plan for the year?	All	2	Approved roads maintenance plan = 2 No plan = 0	• Calculation: Confirm yes or no • Norm : yes	Approved roads maintenance plan / SDBIP
		FOLLOW-UP QUESTIONS					
		Comments					
DIRECTOR:T SID	10. B	Percentage of targetted municipal roads maintained in terms of the Municipality's approved maintenance plan	All	2	100 % = 280 % → 99 % = 1 < 80 % = 0	• Calculation : Number of kilometres of roads maintained divided by planned number of kilometres of roads to be maintained (from IDP or SDBIP targets) X 100(%)• Norm 100%	Project completion reports, quarterly reports, mid-year and annual reports
		FOLLOW-UP QUESTIONS					
		Reasons for non-achievement the target					
		Comments					
DIRECTOR:B TO	11	Indigent Register	All	2	Yes & Updated Register = 2, Yes but not updated = 2, No = 0	Municipality to have Indigent Register based on an approved Indigent Policy	
		FOLLOW-UP QUESTIONS					
		Number of registered indigent households:					
		How regular does the municipality update the indigent register?					
		Comments					
DIRECTOR: BTO	12	Percentage of registered indigent households	DM/SC	1	0 → 59% = 0 > 60% = 1	• Calculation : number of indigent households	Indigent register

		receiving Free Basic Water				receiving free basic water (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	and billing system
		FOLLOW-UP QUESTIONS					
		Reasons for non-achievement of the target					
		Comments					
DIRECTOR: B TO	13	Percentage of registered indigent households receiving Free Basic Electricity	LM/SC	1	0 → 59% = 0 > 60% = 1	• Calculation : number of indigent households receiving free basic electricity (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register and billing system
		FOLLOW-UP QUESTIONS					
		Reasons for non-achievement of the target					
		Comments					
DIRECTOR: B TO	14	Percentage of registered indigent households receiving Free Basic Refuse Removal	LM/SC	1	0 → 59% = 0 > 60% = 1	• Calculation : number of indigent households receiving free basic refuse removal (from the approved and updated indigent register) divided by total number of registered indigent	Indigent register and billing system

						households X 100 (%) • Norm 100%	
		FOLLOW-UP QUESTIONS					
		Reasons for non-achievement of the target					
		Comments					
		TOTAL WEIGHTING FOR PILLAR	20				
	C	GOOD GOVERNANCE	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence
Manager: Admin & Support	15	Number of Council meetings held over the past Quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter	
		FOLLOW-UP QUESTIONS					
		What are the main reasons for Council not meeting?					
		Quorums not reached:					
		Reports not submitted:					
		Comments					
Manager: Admin & Support	16	Number of EXCO meetings held	All	2	3 meeting = 2 / 2 meeting = 1 / 0 - 1 meeting = 0	1 meeting per month	
		FOLLOW-UP QUESTIONS					
		Reasons for EXCO meeting not being held:					
		Comments					
Manager: Admin & Support	17	Percentage of functional Portfolio Committees	ALL	2	Functionality of Portfolio Committees: 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	1 meeting per quarter for each portfolio committee	
		FOLLOW-UP QUESTIONS					
		Number of Portfolio Committees					
		Number of functional Portfolio Committees					
		Number of meetings held per committee per quarter					
		Reasons for Portfolio Committee meeting not being held:					
		Quorums not reached					
		Reports not submitted:					

		Other					
		Comments					
Chief Audit Executive	18	Number of Audit Committee meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter	
		FOLLOW-UP QUESTIONS					
		Reasons for Audit Committee meeting not being held:					
		Comments					
Chief Audit Executive	19	Number of Audit Committee reports submitted to Council	ALL	2	1 report = 2 / 0 report = 0	1 report per quarter	
		FOLLOW-UP QUESTIONS					
		Reasons for non-submission of reports to Council:					
		Comments					
Chief Audit Executive	20	Number of MPAC meetings held	All	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter	
		FOLLOW-UP QUESTIONS					
		What are the main reasons for MPAC not meeting? E.g. Quorums not reached, reports not submitted etc.					
		Comments					
OMM (IF INFORMATION IS AVILABLE)	21	% of functional IGR structures (Mayors forum, MM forums and District Technical Fora)	DM	2	Functionality: of IGR structures 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	District Mayors Forum, MM's forum and District technical Fora meeting once a quarter	
		FOLLOW-UP QUESTIONS					
		Number of structures (Mayors forum, MMs forum, Speakers forum)					
		List technical forums					
		Number of functional forums					
		Number of meetings held per forum per quarter					
		Percentage of functional IGR Structures					
		Quorums not reached					
		Reports not submitted					
		Approved terms of reference not in place for forum:					
		Comments					

		TOTAL WEIGHTING FOR PILLAR		14			
	D	SOUND FINANCIAL MANAGEMENT	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence
Chief Audit Executive	22	% Audit Queries resolved	ALL	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	90%	
		FOLLOW-UP QUESTIONS					
		Number of Audit findings:					
		What were the key findings:					
		Audit action plan comments and status:					
		Reasons for not resolving queries:					
		Comments:					
Manager: Budget & Reporting	23	% of MIG Expenditure	ALL	3	1st quarter : <10% = 0 / 10% - 15 % = 1 / 15%-20% = 2 / >20% = 3 2nd quarter : <20% = 0 / 20% - 30% = 1 / 30% - 45% = 2 / >45% = 3 3rd quarter : <50% = 0 / 50% - 60 % = 1 / 60% - 70% = 2 / >70% = 3 4th quarter : <70% = 0 / 70% - 80% = 1 / 80% - 95% = 2 / 95% - 100% = 3	100%	Grant Register
		FOLLOW-UP QUESTIONS					

		What are blockages and challenges in respect of MIG Expenditure? E.g. PMU Capacity, SCM Delays etc.					
		What measures have been put in place to achieve targets if not achieved:					
		Comments:					
Manager: Budget & Reporting	24	% allocation to free Basic Services Spent (Annual)	ALL	1	Annual Target: >70% to 100% = 1 0% to 70% = 0	100% of the total budget	Expenditure Report
		FOLLOW-UP QUESTIONS					
		Allocation:R274 999.98					
		Actual % spent: R479 734.83					
		Reasons for under expenditure if not achieved: The municipality has overspent in this vote due to increase in the number beneficiaries receiving FBE					
Manager: Budget & Reporting	25	% of operating budget spent	ALL	2	90%-100%=2 / <90%=0	Norm : 95% - 100%	Expenditure Report
		FOLLOW-UP QUESTIONS					
		Allocation: R103,509,820.96					
		Budget:R103,271,883.68					
		Actual % of Budget spent:101%					
		Reasons for under expenditure if targets not achieved:					
Manager: Budget & Reporting	26	% of Repairs and Maintenance spent	ALL	2	>=90%=2/ <90%=0	100%	Expenditure Report
		FOLLOW-UP QUESTIONS					
		What percentage of the total municipal budget has been allocated for repairs and maintenance? ,R7,461,932.94					
		What percentage of the repairs and maintenance budget was spent on infrastructure maintenance? R4,975,845.15					
		Comments: Underspending In this item is due to delays in procurement processes					
Manger: Budget & Reporting	27	% of Debtors Collection Rate	ALL	2	<80%=0/ 80-95=1/ >95=2	Norm - 95%	Debtors Age Analysis
		FOLLOW-UP QUESTIONS					
		Total Billed Revenue @:25,935,563.98					

		Actual Collected Revenue @: 14,014,824.51					
		Reasons for under collection: Non-payment by Debtors					
		Comments: The municipality have executed legal proceeding against the defaulters and we are still considering writing off long outstanding debt					
Manager: Budget & Reporting	28	Outstanding Debtors (>120 days)	ALL	1	0%=1/ >0%=0	Norm - 0%	
		FOLLOW-UP QUESTIONS					
		Rand Value >120 days: R137,234,168.36					
		What measures have been put in place to collect long outstanding debt:					
		Comments: The municipality have executed legal proceeding against the defaulters and we are still considering writing off long outstanding debt					
Manager: Budget & Reporting	29	Cash Backing of Conditional Grants	ALL	2	positive=2 / negative=0	Norm - Positive	
		FOLLOW-UP QUESTIONS					
		If not cash backed, what are the reasons?:					
		Comments:					
Manager: SCM	30	% of Irregular, Fruitless and Waste Expenditure incurred	ALL	2	0% = 2	0%	
		FOLLOW-UP QUESTIONS					
		Reasons for the irregular, fruitless and wasteful expenditure:					
		Number of S36 deviations?					
		Total value of S36 deviations?					
		Number of S36 deviations approved by Council?					
		Has the S36 deviation register been updated?					
		Comments:					
Manager:SC M	31	% of Irregular, Fruitless and Waste Expenditure resolved	ALL	2	<75% = 0 75% - 90% = 1 90-100% = 2	100%	
		FOLLOW-UP QUESTIONS					
		Did the municipality apply Section 32 of the MFMA in resolving the UIFW expenditure?:					
		If some were not resolved, what is their current status?					

		Is the UIFW Register complete?:					
		Comments:					
Manager: Budget & Reporting	32	% Capital Budget Spent	ALL	3	1st quarter : <10% = 0 / 10% - 15 % = 1 / 15%-20% = 2 / >20% = 3 2nd quarter : <20% = 0 / 20% - 30% = 1 / 30% - 45% = 2 / >45% = 3 3rd quarter : <50% = 0 / 50% - 60 % = 1 / 60% - 70% = 2 / >70% = 3 4th quarter : <70% = 0 / 70% - 80% = 1 / 80% - 95% = 2 / 95% - 100% = 3	Norm - The norm range between 95% and 100%	
		FOLLOW-UP QUESTIONS					
		What are blockages and challenges in respect of Capital Expenditure? E.g. PMU Capacity, SCM Delays etc.					
		What measures have been put in place to achieve targets if not achieved:					
		Comments: Delay is due to procurement processes					
		TOTAL WEIGHTING FOR PILLAR		23			
	E	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence
OMM	33	Number of Section 54/56 posts filled	ALL	3	80%- 100%=350% - 79%=233%- 49%=1<33% =0	• Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant•	

						Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts	
		FOLLOW-UP QUESTIONS					
		Number of vacant post?					
		Reasons for vacancy					
		Period of vacancy (provide details for each post):					
		Have all Performance Agreements been signed and signed and submitted to the MEC for Local Government?					
		\Comments					
Manager:HR &LR	34	Number of vacant budgetted posts against approved organogram	ALL	2	Vacancy rate : 0%-10% = 2 11%-50%=1 51%-100%=0	Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment	
		FOLLOW-UP QUESTIONS					
		Number approved posts					
		Number filled					
		Vacancy rate					
		Any other Comments					
Manager: HR & LR	35	% of budget spent on implementing Workplace Skill Plan.	ALL	3	67%-100%=3 /34%-66%=2 / 1% -33%=1 / 0%=0	% expernditure against quarterly target as per IDP and SDBIP	
		FOLLOW-UP QUESTIONS					
		State the actual number of Councillor (versus target) that underwent training:					
		Target:					
		Actual:					
		State the actual number of officials (versus target) that underwent training:					
		Target:					
		Actual:					
		If target were not met, state reasons for under-achievement					
		Target:					

		Actual:			
		comment			
	TOTAL WEGHTING FOR PILLAR	8			

ANNEXURE A: MUNICIPAL POLICIES**CORPORATE SERVICES DEPARTMENT**

- Disaster Management (Emergency Evacuation Plan)
- Employee Performance appraisal Policy
- Employee wellness management policy
- Functions of Department
- Human Resources Department Policy
- Human Resources Policy Plan
- Internet and Email Usage
- Job Evaluation Policy
- Placement Policy
- Recruitment and Selection Policy
- Retention Policy
- Acting Allowance
- Bursary policy (internal and external)
- Disciplinary and Appeals Committees
- In-service / experiential Training policy
- Language policy
- Leave policy
- Legislation: Tobacco Products Control Act
- Mandatory leave and encashment of accrued leave
- Overtime policy
- Policy on financial assistance to incidence of death of councilor, employee or immediate relative
- Recognition of prior learning policy
- Records management policy
- Sexual harassment policy
- Smoking (amendment) policy
- Staff training and development policy
- Standby policy
- Whistle blowing policy
- Business continuity
- Disaster recovery plan
- IT security policy and procedures
- Induction & orientation policy
- Masters systems plan
- Performance Appraisal policy
- Staff retention policy
- Telephone & cell phone usage
- Training & development
- Wellness management policy
- Employee assistance

- OHS policy
- Councilors Cellphone Policy and Allowance
- Establishment and Functioning of ward committees
- Protocol Policy Framework with Traditional Council
- Policy Declaration of interest by councilors
- Communication policy

FINANCE DEPARTMENT

- Audit Committee Charter
- Supply Chain Management Policy
- Indigent Support Policy
- Procurement Policy
- Budget Policy
- Credit Control and Debt Collection Policy & Credit Control and Debt
- Collection By-Laws
- Credit Payment Procedures
- Bringing the payments for rates and service to normality
- Debtors Procedures
- Telephone/Cell Phone Policy for Employees
- Virement Policy
- Accounting Policy
- Vehicle Allowance, Subsistence and Travelling Policy
- Travel and Substance Claim Policy
- Debt Management Policy
- Investment and Cash Management Policy
- Fraud Policy & Fraud Response Plan
- Property Rates Policy
- Mandeni Municipality Financial By-Laws
- Banking and Investment Policy
- Fixed Asset Management Policy
- Risk Management Policy
- Tariff Policy
- Insurance Policy
- Bad Debt Write-Off Policy
- HIV/AIDS Policy
- Exhumation,Excavation,Re-Interment/Cremation of Human Remains
- Women Empowerment and Gender Equity Policy
- Municipal Youth Development Policy
- Housing Policy and Procedure

SAFETY AND SECURITY DEPARTMENT

- Indigent and pauper Burial policy
- Draft Early Child Development policy
- Draft Disaster Risk Relief policy
- Draft cemetery and crematoria by-law
- Draft hiring of halls
- Draft Beach Bylaw
- Draft keeping of animals
- Draft Gathering by-law

IDP/ DEVELOPMENT PLANNING Land Disposal and Property Lease Disposal Policy

Business Licensing Policy

CORPORATE SERVICES

- Change and patch management policy
- Employee assistance program
- ICT Account management policy
- Disaster recovery policy
- Recruitment and selection policy
- Health and safety policy

Terminations policy

BUDGET AND TREASURY POLICIES

- Substance and traveling policy

SCM Policy

ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

Informal Traders policy

Street naming and renaming of public places

TECHNICAL SERVICES POLICIES

- Mandeni Local Municipality Extended Public works program
Policy on the establishment of project steering committee

OFFICE OF THE MUNICIPAL MANAGER POLICIES

- Rules and order
- Delegation framework
- Performance Management Policy
- MPAC Charter
Mandeni Communication Policy

COMMUNITY SERVICES AND PUBLIC SAFETY POLICIES

- NEM waste Act
- Fire and Emergency Policy
- Public and Open Space Policy
- Early Childhood Development Centers
- Indigent Pauper Burial Policy
- Library policy
- Gathering policy/ Disaster Risk Policy

ANNEXURE B: LIST OF MUNICIPAL SECTOR PLANS

NAME OF SECTOR PLAN	DATE	DEPARTMENT	STATUS QUO
Informal Traders Management and Development Strategy	2014	Local Economic Development	Reviewed and adopted December 2014
Local Economic Development Strategy Plan	2015	Local Economic Development	Adopted March 2015
Land Use Management System	2016	Development Planning	Final Draft Land Use Management Framework
Disaster Management Plan	2016	Community Services	Final Draft Disaster management Plan
Environmental Management Plan (to use District EMF)	2012/13	Development Planning	Adopted by District Council March 2014
The Spatial Development Framework	2015	Development Planning	Adopted June 2015
Integrated Waste Management Plan	10 May 2010	Technical Services	Reviewed and Adopted 2015
Housing Sector Plan	2015	Economic Development and Planning	Adopted June 2015
Tourism Strategy and Business Plan	2015	Local Economic Development	Adopted 2015
Mandeni Coastal Management Plan	2014	Development Planning	Adopted March 2014
Development Employment Equity Plan	November 2015	Corporate Services	In place, reviewed annually through EEP reports
Review of Performance Management Framework	July 2009	Office of the MM	Reviewed and adopted
Storm Water Management Plan for Sundumbili	November 2012	Technical Services	Adopted 2012/13
Electricity Master Plan	December 2010	Technical Services	Adopted 2010/11
Municipal Administration Building Master Plan	Adopted 2013	Technical Services	Under implementation
Roads Master Plan	Adopted	Technical Services	Under implementation
Work Place Skills Plan	Submitted 2015	Corporate Services	
Integrated HR Strategy	Developed 2013	Corporate Services	

NAME OF SECTOR PLAN	DATE	RESPONSIBLE DEPARTMENT	STATUS
Reviewed Integrated Waste Management Plan	Developed 2015	Technical Services	Adopted 2015
Feasibility study into waste provision at Isithebe	Developed 2015	Technical Services/ Community Services	Approved
Feasibility study into fire- fighting services at Isithebe	Developed 2015	Community Services	Approved
Section 78 assessmôtent into waste provision	Developed 2015	Technical Services/ Comm	To be adopted
Local Integrated Transport Plan	2016	Technical Services	Under implementation
Storm-water master-plan	2016	Technical Services	Adoption 2016
Gravel borrow pits plan	2016	Technical Services	Adoption 2016
Review of electricity master-plan	2016/17	Technical Services	Adoption 2017
Public Participation strategy	2016	Special Programs	Final Draft in place to be reviewed June 2016