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## SECTION A: EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

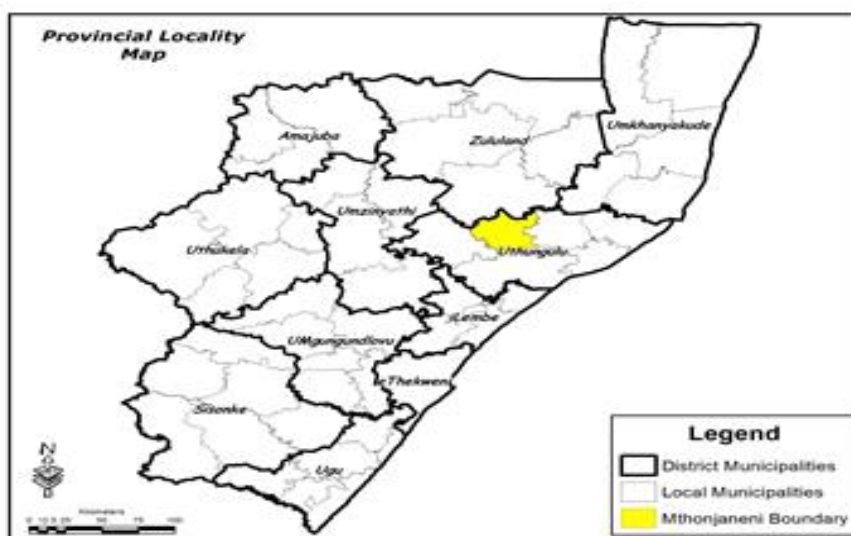
This IDP presents the IDP review for 2016/2017 financial year. This plan is reviewed on annual basis in order to ensure compliance in terms of Section 34 of the Municipal Systems Act no 27 of 2000.

### 1.2. WHO ARE WE

Mthonjaneni (KZ 285) is one of the six local municipalities that make up uThungulu District together with Mfolozi (KZ 281), uMhlathuze (KZ 282), Ntambanana (KZ 283), uMlalazi (KZ 284) and Nkandla (KZ 286). The Mthonjaneni Municipality comprises of the former TLC area of Melmoth, which fulfils the role of being the only town that was incorporated by the Mthonjaneni Municipality, and has acted as a commercial centre for its surrounding rural areas within the municipal area, it is one of the administrative centres of economic significance in the District.

uThungulu is a district municipality situated in the north eastern region of KwaZulu-Natal province on the eastern seaboard of South Africa. uThungulu covers an area of approximately 8213 square kilometres, from the agricultural town of Gingindlovu in the south to the uMfolozi river in the north and inland to the mountainous beauty of rural Nkandla.

**Map1 - Locality**



### 1.3. CURRENT SITUATION

- According to the latest census that was conducted in 2011 there is a total population of 47 818 people residing in municipal area of jurisdiction.
- According to the 2011 census there has been a decreases in population in the municipal area of jurisdiction. The total population as per 2001 census there were 50 382 people residing in the municipal area of jurisdiction. The Municipality is currently experiencing out migration.
- There is an overrepresentation of females in Mthonjaneni LM, with females accounting for 53.8% of the municipal population in 2011, whilst males only accounts for 46.5%.

- According to 2011 Statistics the total labour force for the Municipality was 13 534. Using the escalation of 7%, it indicates that the current labour force in the municipality is 14 481 people.

#### 1.4. CURRENT EMPLOYMENT STATISTICS

The 2011 statistics reflect that a large amount of people in Mthonjaneni area of jurisdiction are either unemployed or discouraged work seekers.

The table below shows the number of persons in the respective municipal wards that are employed and unemployed. The highest percentage of employment is in Ward 1. This ward is located in the developed urban area Melmoth.

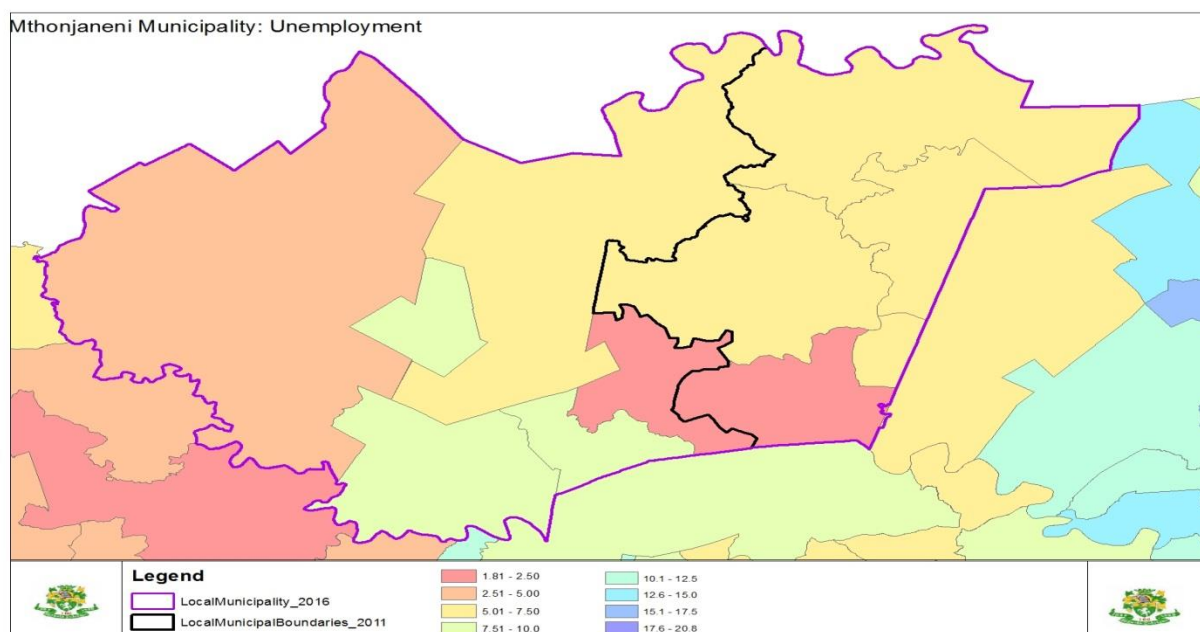
**Table 1: Employment statistics**

Ward	Employed	Unemployed	Discouraged work-seeker	Other not economical active	Not applicable
1	3036	797	<b>265</b>	1640	8259
2	2088	284	<b>352</b>	1745	7117
3	331	690	<b>365</b>	3143	8845
4	988	523	<b>450</b>	2184	7722
5	747	206	<b>521</b>	3719	9960
6	379	520	<b>356</b>	1898	5914
<b>Total</b>	<b>7569</b>	<b>3020</b>	<b>2309</b>	<b>14330</b>	<b>47818</b>

(Source: stats 2011)

The employment statistics for the new wards that will be inherited from the Ntambanana Municipality decreased slightly from 54% in 2001 to 46% in 2011. This is considered to be considerably high when one takes into account the number of the active labour force within the area. The fact that these wards are all rural with poor infrastructure is one of the factors that contribute to the unemployment figures. In order to find employment opportunities, the economically active population has to travel to areas such as Richards Bay and Empangeni.

#### MAP SHOWING UNEMPLOYMENT WITHIN THE MUNICIPALITY



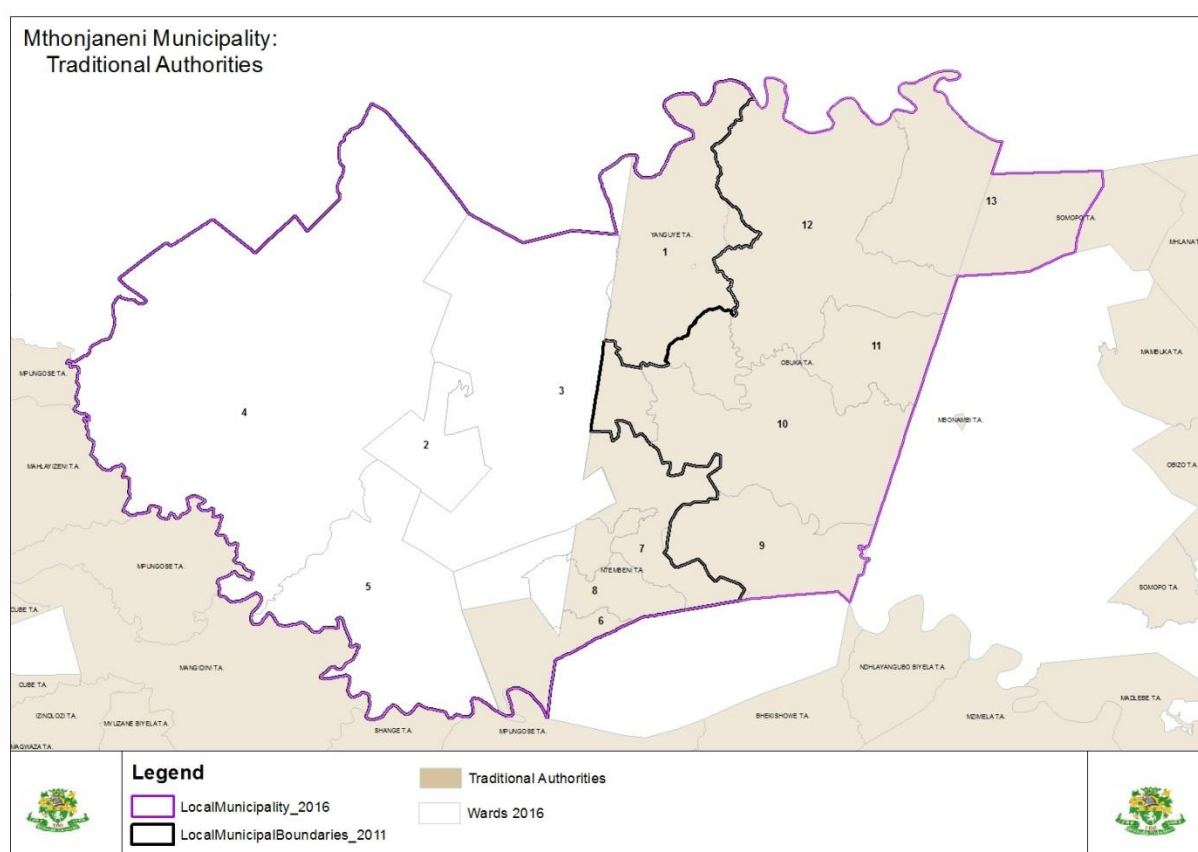
## 1.5. TRADITIONAL AUTHORITIES

There are currently two Traditional Authority areas within the Mthonjaneni Municipality. Both Traditional Authority areas are solely owned by Ingonyama Trust. The Biyela-Kwanguye Traditional Authority is located to the north-east of the municipality and incorporates the KwaYanguye area and surrounding settlements.

The Zulu-Entembeni Traditional Authority is located to the south-east of the municipality and incorporates Makasaneni and Ndundulu and surrounding settlements.

The four wards that will be inherited from the Ntambanana municipality are under the Obuka Traditional authority.

**Map 2: Traditional Authorities**



## 1.6. WHAT ARE THE CHALLENGES WE FACE

- The projections indicate that approximately **3, 1** % of households (317) within the municipal area, are in the homeless and informal dwelling/shack category.
- The population is highly dependent on the agricultural sector for employment opportunities whilst there is opportunity to develop other development sectors including the service sector, Industry and commercial sectors.
- Unresolved Land claims that impact on future development.
- Limited access to basic household and community services.
- Increased incidents of HIV/AIDS and communicable diseases.

## 1.7. MTHONJANENI MUNICIPAL VISION

After considering the challenges that we face and taking into cognizance our current reality the Municipality vision is the following:

**Municipal vision:**

**Improved Livelihoods for our Communities**

### **Mission**

We will realize our vision by:

- Providing exemplary leadership and creating an environment where talented people thrive and grow
- Running up-to-date and integrated IT Management Systems
- Upholding good, corruption free governance principles
- Nurturing transparent, sustainable and mutually beneficial relationships with our key stakeholders
- Ensuring efficient and effective service delivery as our core Business.

## 1.8. WHAT ARE WE DOING TO IMPROVE OURSELVES

Through the implementation of the IDP the Municipality wants to:

- Improve livelihoods of our communities through the following programs:
  - Implementation of EPWP programme and the food for waste programme,
  - Implementing of Operation sukumasakhe,
  - Implementing of the CWP program,
- provide quality services to all residents through:
  - enhance communication channels between the municipality and the community,
  - improve and maintain infrastructure
  - Maintenance of financial viability.
  - Strengthen public consultation.
  - Provision of infrastructure in rural areas by allocating 60% of the MIG grant

The Municipality will deliver directly those services it is mandated to deliver and as the level of government closest to the people, will ensure the coordinated delivery of infrastructure and services by all other line function departments.

The table below reflects the Mthonjaneni Municipalities goals, objectives and strategies to be undertaken in order to reach our goals.

**Goals, objectives and strategies:**

IDP Indicator No.	National Key Performance Area	MUNICIPAL GOALS	Objectives	Strategies	RESPONSIBLE DEPARTMENT
A.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing a High Level of Affordable Essential Services	To provide electricity/energy within Mthonjaneni	Provide electrification connections to new households	Director Technical Services
A.2			To provide waste management services within Mthonjaneni	Implement Integrated Waste Management Plan	Director Technical Services
A.3			To reduce infrastructure backlogs	Facilitate the provision of recreational infrastructural services	Director Technical Services
A.4			To maintain Council immovable property/assets	Maintain Council buildings within budget for the financial year	Director Technical Services
A.5				Construction of Council Chambers	Director Technical Services



A.6		Providing a safe and secure environment	To create a viable and sustainable work environment	Provision of rural access roads	Director Technical Services
B.1				Implement Human Resource Strategies	Director Corporate Services
B.2				Implement the Employment Equity Plan of the municipality	Director Corporate Services
B.3				Implement approved municipal organogram	Director Corporate Services
C.1	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Providing service excellence	To be financial viable by increasing revenue and reducing debt	Manage finances in line with required legislation	Chief Financial
C.2				Ensure regular update of indigent register	Chief Financial
C.3			To ensure that transparency is attained	Ensure regular reporting on SCM and Municipal Assets	Chief Financial
C.4				Ensure capital budget spent on capital projects	Chief Financial

D.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good governance	To provide sound external and internal communication	Ensure effective municipal structures i.e. Council, EXCO and ward committees	Director Corporate Services
D.2			To ensure accountability and transparency	Implement the Performance Framework Policy	Office of the Municipal Manager
D.3			To ensure access to information	Ensure approval of Annual Report	Office of the Municipal Manager
E.1	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	To ensure LED in the municipality and create economic opportunities	Review LED Strategy	Director Corporate Services
E.2				Ensure SMME Empowerment	Director Corporate Services
E.3				Create job opportunities through poverty alleviation programmes	Director Corporate Services
E.4					
F.1	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Office of the Municipal Manager
F.2				Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Office of the Municipal Manager
G.1		Environmentally friendly developments	To ensure environmental sustainability and management	Develop wall-to-wall scheme (LUMS)	Office of the Municipal Manager

H.1		Supporting the poor and vulnerable groups	To facilitate the social development of marginalised groups	Ensure effective gender, disabled and senior citizens structures	Director Corporate Services
H.2			To reduce incidents of HIV/AIDS Infections	Implement HIV/AIDS Reduction programmes	Director Corporate Services
H.3		Ensure community safety and security	To implement Traffic Management services	Implement traffic management	Director Corporate Services

## 1.9. HOW WILL OUR PROGRESS BE MEASURED

Mthonjaneni Municipality's success will be measured through the improvement in the quality of life and socio-economic conditions of the residents of the Municipality. As this can only be impacted on over the long term the next opportunity to measure this accurately will be through the 2011 Census.

Our progress will also be measured through:

- The preparation and regular monitoring of the implementation of the Capital Investment Framework attached to this document;
- The Performance Measurement tools put in place through the Performance Management Plan of the Mthonjaneni Municipality; and Regular interaction with ratepayers and communities primarily through the Ward Committees of the Municipality and the Councillors.

## 1.10. SPATIAL VISION FOR THE MUNICIPALITY

### **Spatial Vision:**

**An economically viable municipality with established quality infrastructure which promotes local economic development and empowers people and protects the environment.**

The Mthonjaneni Municipality has prepared and adopted its Spatial Development in February 2013.

The approach taken when preparing the SDF is similar to that of the Rural Service System (RSS). It should be noted that Mthonjaneni is not entirely rural. The RSS comprises of two components namely: a >Hub= which is a distribution and co-ordination point and a >Satellite= which delivers supplementary services. The proposed system consists of three components namely;

Primary Node	Administrative and Economic Centre
Secondary Node	Distribution and co-ordination point
Tertiary Node	Delivery of supplementary services

These words distinguish between the higher order and lower order cores or centres within the area of influence of the service centre.

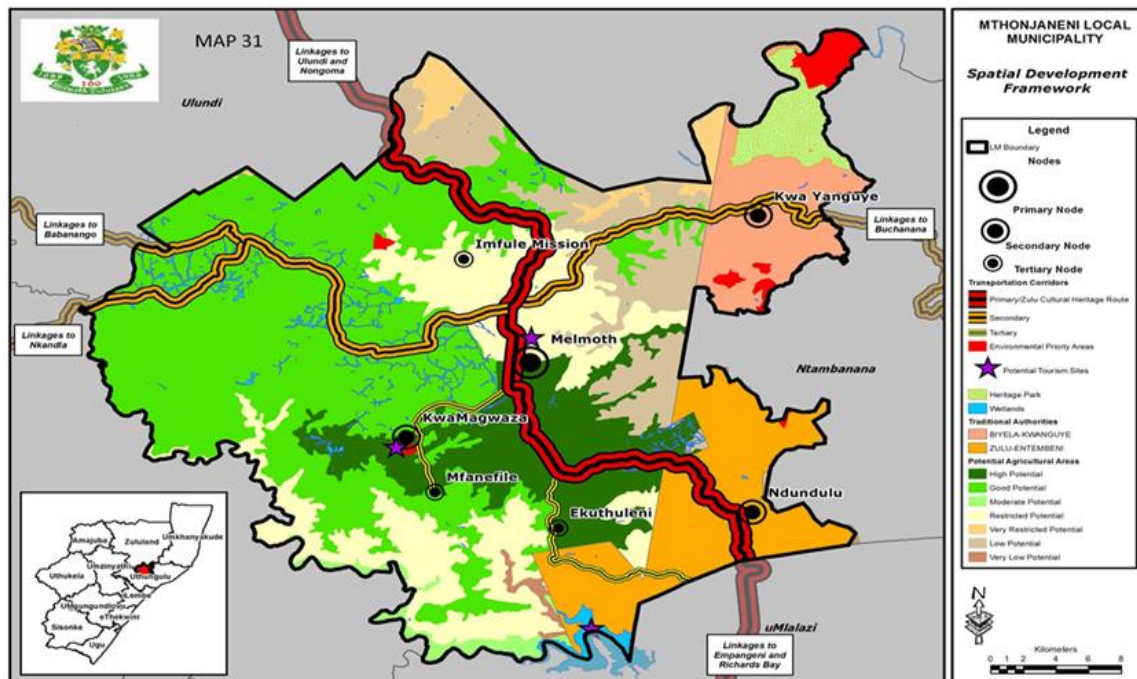
The Nodes have different buffers which are determined by the type of node. This buffer is an indication of the threshold served by each node.

The primary node has a 10 km radius buffer, whilst the secondary and tertiary nodes both have a 5 km radius buffer. Typical services/facilities within each of the orders are tabled out below:

**Table 2: Nodes**

<u><b>Primary Node</b></u>	<u><b>Secondary Node</b></u>	<u><b>Tertiary Node</b></u>
Municipal Offices	Satellite Police Station	Routine Police Patrol
Hospital	Clinic	Weekly Mobile Clinic
Welfare Offices	Primary - High Schools	Primary - Secondary
Primary - High Schools	Tribal Court (where applicable)	Schools
Tertiary Training Facility	Rural Service Information Centre	Weekly Mobile Welfare Services
Permanent Information Centre	Post Boxes	Regular Bus Service
Post Office + Post Boxes	Regular Bus Service	Post Boxes
Banks	Community Halls	Meeting Places
Bus and Taxi Terminals	Stores/Shops	Shops
Police Station		
Magistrates Court		
Home Affairs Offices		
Municipal Hall		
Wholesalers/Stores/Shops		

### Map3. Mthonjaneni Spatial Development framework map



## 1.11 PREPARATION – HOW WAS THIS IDP DEVELOPED

### 1.11.1 THE PROCESS PLAN

Before starting the IDP Review process, a Process Plan was prepared and adopted by Council in accordance with the requirements of the Municipal Systems Act (32 of 2000). This process plan aligns the three processes of the IDP, the Budget and the Performance Management System. The Process Plan was adopted by Council in July 2014.

The municipality concentrated on findings from the 2014/2015 financial year IDP assessment and the comments from the MEC were taken into consideration.

Further it is important to note that the Mthonjaneni Municipality engaged in an extensive Public Participation sessions with the AmaKhosi, community at large and stakeholders. The first rounds of public meetings were held during November to December 2014.

### 1.11.2. THE IDP ALIGNMENT PROCESS

#### The District and LM Alignment Process

Alignment between the DM and its LM's takes place through the uThungulu District IDP Alignment committee. This committee met at the following dates during the IDP review process:

- 11 March 2016
- 16 March 2016

## Alignment with Sector Departments

Alignment with sector departments took in place on 18 March 2016.

### 1.11.3 PROCESS FOLLOWED

The IDP was developed according to COGTA's guidelines and in terms of the adopted 2016/2017 Framework and Process Plans adopted. The following table indicates the process which was followed:

**Table: 3 Process followed**

No	ACTIVITY	DATE
<b>STEP 1 : STARTING THE PROCESS</b>		
1.1	Council Meeting: To consider Draft Process Plan	05 July 2015
1.2	Finalization of Process Plan arrangements	20 July 2015
1.3	Confirmation of Powers and Functions Capacities (As per process plan)	20 July 2015
1.4	Collecting and Collation of all information & Determine status and process for the year	20 July 2015
1.5	Representative forum meeting: To present Process Plan	26 July 2015
1.6	IDP Steering Committee meeting	27 July 2015
1.7	Submission of Draft Process Plan to COGTA\	31 July 2016
<b>STEP 2 : STATUS QUO ANALYSIS</b>		
2.2	Sector Plan engagement with uThungulu District Municipality	25 Aug 2015
2.3	Collection and collation of provincial/DM MTEFs	29 Aug 2015
2.4	Status Quo summary from sector plans (Backlogs Projects status etc)	27 Aug 2015
2.5	Fornulating of ward based Plan format and material	27 Aug 2015
2.7	<b>Ward committee meeting:</b> Presentation of Process Plan, Drat status Quo & ward based Plan structure	12 Sep 2015
2.8	<b>DM &amp; LM workshop (District family issues and priorities)</b>	<b>22 Sep 2015</b>
<b>STEP 3: STRATEGIES FORMULATION</b>		
3.1	Alignment and integration of National/Provincial and Municipal directives	28 Sep 2015
3.2	Consideration of DCOGTA Final Assessment of 2012/13 IDP & SDF	28 Sep 2015
3.3	Establishment of strategic LogFrame	12 Oct 2015
3.5	Provincial Department workshop to determine Sector Plan Strategies	October 2015
3.6	Joint IDP Road-show (District and Local Municipality)	October 2015
3.7	IDP Steering Committee meeting: To integrate draft strategies	31 Oct 2015
<b>STEP 4: PROGRAMMES AND PROJECTS</b>		
4.1	Public Participation meetings	January 2016
4.2	Drafting of IDP Status Quo and Strategies document	30 Nov 2015

4.3	COGTA IDP Best Practice Conference	6 Dec 2015
4.4	Ward Committee Meeting: Submission and Feedback on ward based Plans	12 December 2015
4.5	Preparation of draft programmes and project list	11 January 2016
4.6	Alignment with logframe and priorities	12 January 2016
4.7	Establishment of single page project plans (Outcomes, Responsibility, Budget, Funding etc)	19 January 2016
4.8	Mapping of proposed Capital Investment Framework	23 January 2016
4.9	<b>Council Meeting:</b> To consider programmes and projects and presentation of adjustment budget.	23 January 2016
<b>STEP 5 : INTEGRATION AND OPERATION</b>		
5.1	<b>Steering Committee meeting:</b> To finalise programmes and project list	29 Jan 2016
5.3	<b>Representative forum meeting:</b> Projects alignments	15 Feb 2016
5.4	Alignment with surrounding Municipalities	15 Feb 2016
5.5	IDP Linkage to operation scorecard	21 Feb 2016
5.6	Package of Draft IDP Document & Budget	21 Feb 2016
<b>STEP 6 : CIRCULATION, PARTICIPATION, ADOPTION &amp; SUBMISSION</b>		
6.1	Steering Committee/Representative Forum to consider the Draft IDP	20 Feb 2016
6.2	<b>EXCO Meeting:</b> To Consider first draft budget and IDP	27 Feb 2016
6.3	<b>Special Council meeting:</b> Adopt draft IDP document and Budget	31 March 2016

## 1.12 SWOT ANALYSIS FOR THE MTHONJANENI MUNICIPALITY

### 1.12.1 INTRODUCTION

In order to understand the SWOT analysis, it is relevant to discuss the concepts of the **external** and **internal environments** of the municipality. The **external** environment refers to features and processes which occur outside the municipality, while the **internal** environment refers to the characteristics and the processes which occur within the municipal boundaries. In the analysis Strengths, Weaknesses, Opportunities and Threats should be seen from the perspectives of both the external and internal environments. Strengths and Weaknesses refer to the current situation, while Opportunities and Threats should be seen as both the present and the future situation as it may apply to the municipality.

### 1.12.2. DEFINITIONS

#### **Strength:**

Strength is a feature of the municipality or its location which gives a competitive advantage. It is a feature which should not be lost or degraded.

#### **Weakness:**

A weakness in this context is a characteristic of the municipality or a process which could prohibit or hinder the attainment of a desirable future situation.

**Opportunity:**

An opportunity is a situation or set of circumstances which, if dealt with appropriately, could assist significantly in moving the municipality towards achieving desirable improvements.

**Threat:**

A threat is a set of circumstances or a trend or process which could result in reduced levels of well-being.

**SWOT ANALYSIS****Strengths**

- Sound and good administration
- Committed staff and Councillors
- Existing potential agricultural land within the municipal area
- Access to community facilities

**Weakness**

- Low rate base
- High poverty levels
- Lack of funding for infrastructure development
- Lack of job opportunities

**Opportunity**

- Rehabilitation of existing industrial area can attract investors
- MIG funds to address infrastructure backlogs
- The R66 corridor development

**Threads**

- Lack of capacity to enforce bylaws
- Distance from major economic node in the province
- Settlement along rivers causing danger to human life
- Fire hazards



## SECTION B1: PLANNING AND DEVELOPMENT PRINCIPLES

Development / investment must only happen in locations that are sustainable (NSDP, SPLUMA)

- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMA, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMA)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

## **1. NATIONAL POLICIES**

### **1.1.1 National Development Plan (NDP)**

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans.

Unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

President Jacob Zuma appointed the National Planning Commission (NPC) in May 2010 to draft a vision and national development plan for consideration by Cabinet and the country.

#### **High-level objectives to be achieved by 2030**

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality.
- 

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

### **1.1.2 Spatial Planning Land Use Management Act (SPLUMA)**

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. It will come into operation on a date fixed by the President by proclamation in the Government Gazette. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments

## **2. PROVINCIAL POLICIES**

### **2.1.1 Provincial Growth and Development Strategy**

In terms of the 2011 Provincial Growth and Development Strategy, the vision of KwaZulu-Natal (KZN) is to be a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World". The PGDS aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the Province. The purpose of the 2011 KZN PGDS is to:

- Be the primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2030;
- Mobilise and synchronise strategic plans and investment priorities of all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners towards achieving the desired growth and development goals, objectives and outcomes;
- Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;
- Develop clearly defined institutional arrangements ensuring decisive leadership, robust management, implementation and ongoing reviewing of the growth and development plan.

## B2. GOVERNMENT PRIORITIES

### B2.1 INTRODUCTION

The strategic framework will address the objectives and strategies of the municipality that it needs to achieve in a specific time frame to address key issues identified. The objectives and strategies of the municipality must be in line with the International, National and Provincial guidelines.

### B2. 2 THE MILLENNIUM DEVELOPMENT GOALS

The Millennium Development Goals (MDGs) are eight international development goals contained within the United Nations Millennium Declaration (2000) .that all 193 United Nations member states (including South Africa) have agreed to achieve between the year 2000 and 2015.

As these goals are aimed at service delivery and improving the social conditions of communities, all local municipalities, including the Mthonjaneni municipality have a critical collective role to fulfil towards achieving these goals within South Africa. The Millennium Development Goals, and associated targets are summarised by the table below:

**Table 4: Millennium goals**

MILLENNIUM DEVELOPMENT GOALS	MTHONJANENI TARGETS FOR 2015 to 2017
Goal 1: Eradicate extreme poverty and hunger	Target 1A: Halve the proportion of people living on less than \$1 a day. Target 1B: Achieve Decent Employment for Women, Men, and Young People Target 1C: Halve the proportion of people who suffer from hunger
Goal 2: Achieve universal primary education	Target 2A: By 2015, all children can complete a full course of primary schooling, girls and boys
Goal 3: Promote gender equality and empower women	Target 3A: Eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015
Goal 4: Reduce child mortality rates	Target 4A: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate
Goal 5: Improve maternal health	Target 5A: Reduce by three quarters, between 1990 and 2015, the maternal mortality ratio Target 5B: Achieve, by 2015, universal access to reproductive health
Goal 6: Combat HIV/AIDS, malaria, and other diseases	Target 6A: Have halted by 2015 and begun to reverse the spread of HIV/AIDS Target 6B: Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it Target 6C: Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases.
Goal 7: Ensure environmental sustainability	Target 7A: Integrate the principles of sustainable development into country policies and programs; reverse loss of environmental resources Target 7B: Reduce biodiversity loss, achieving, by 2010, a significant reduction in the rate of loss Target 7C: Halve, by 2015, the proportion of the population

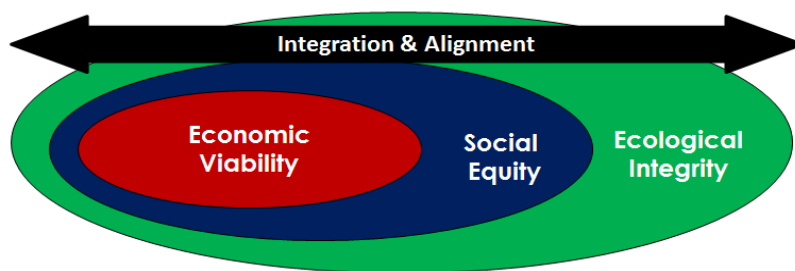
	without sustainable access to safe drinking water and basic sanitation. Target 7D: By 2020, to have achieved a significant improvement in the lives of at least 100 million slum-dwellers
<b>Goal 8: Develop a global partnership for development</b>	Target 8A: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system. Target 8B: Address the Special Needs of the Least Developed Countries (LDC). Target 8C: Address the special needs of landlocked developing countries and small island developing States. Target 8D: Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term.

### B.2.3 NATIONAL AND PROVINCIAL STRATEGIC GUIDELINES

The schematic representation below provides outline of the integrated approach followed in the formulation of the Mthonjaneni IDP, which demonstrates the alignment between the National Key Performance Areas (NKPA's) and the Provincial Key Priorities supported by the State of Province Address 2011. These key areas of intervention are in turn aligned with the 12 National Outcomes that serve as the Development Thrusts (regarded as the non-negotiable). Each of these priorities are benchmarked against the backbone of the Provincial Sustainability Approach followed in the formulation of the Provincial Growth and Development Strategy (PGDS) 2011. The supporting pillars are:-

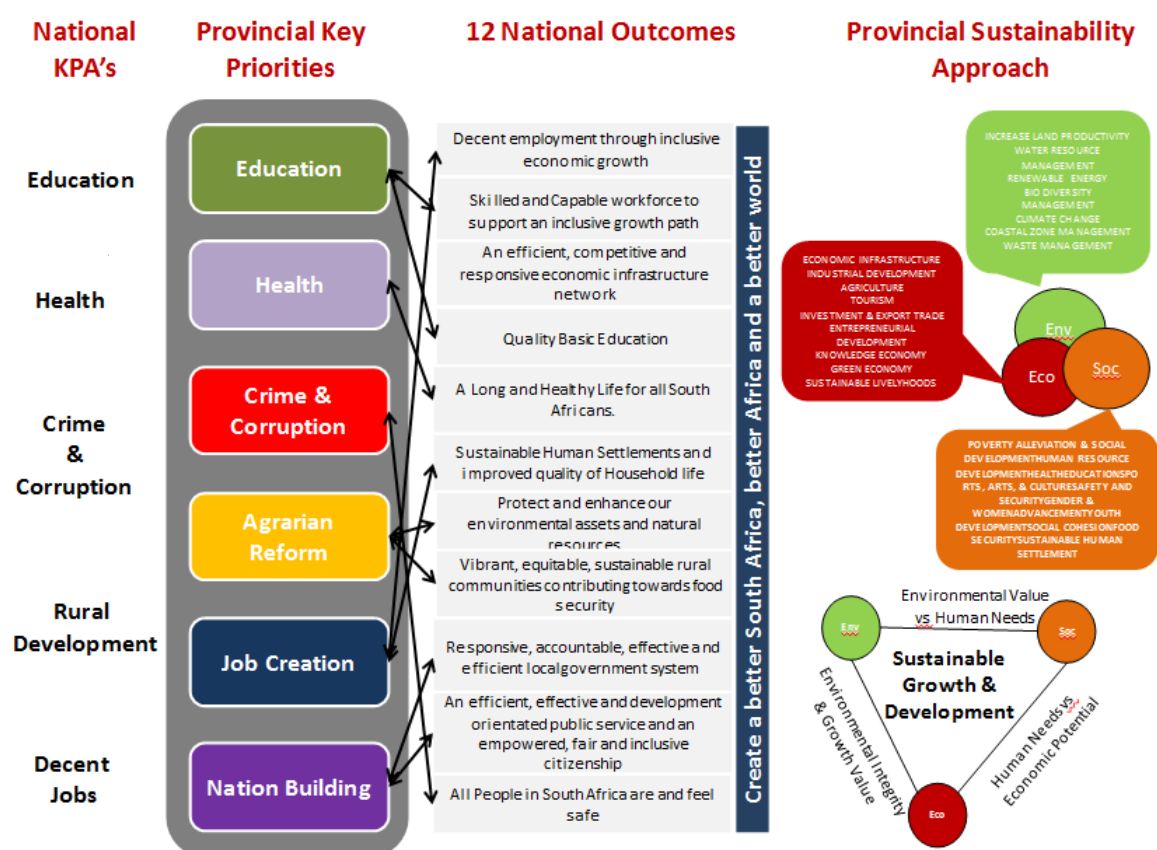
- Economic Efficiency through capital gain to attain Prosperity;
- Social Equity to ensure the development of Human Capital; and
- Ecological Integrity to ensure Environmental Capital.

**Figure 1**



These sustainable pillars are further support by:-

- Good Governance, building capacity within province to guide and direct growth and development through policy and strategic coordination, to ensure effective, accountable, competent, caring, facilitating government and will eradicate corruption;
- Strategic Infrastructure Development, focusing on catalytic projects to stimulate and growth and development at national and provincial scale such as public and freight transport, ICT, water and electricity;
- Spatial Development and Management, focusing of poly centric development, population density management, rural development, appropriate land use management through spatial referencing and guidance.



## B2 .4 12 NATIONAL OUTCOMES The 12 National Outcomes that all provincial governments must align to:

Table 5: 12 national outcomes

Goal No:	National Outcome	Mthonjaneni Municipal Goal/Objectives
1	Quality basic education	Social and Economic Development
2	A long and healthy life for all South Africans	Providing a safe a secure environment
3	All people in South Africa are and feel safe	Proper disaster management. Implementing of Anti-corruption plan.
4	Decent employment through inclusive economic growth	Creating a viable and sustainable work environment.
5	Skilled and capable workforce to support an inclusive growth path	Providing opportunities for all to aspire to a better future
6	An efficient, competitive and responsive infrastructure network	Providing a high level of affordable essential basic services
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Encouraging community participation and in service delivery
8	Sustainable human settlements and improved quality of household life	Facilitating rural and middle income housing projects in all wards.

9	Responsive, accountable, effective and efficient local government system	Providing a high level of affordable essential basic services
10	Protect and enhance our environmental assets and natural resources	To ensure environmental sustainability and proper land use management
11	Create a better South Africa, a better Africa, and a better world	Providing service excellence Providing a safe and secure environment
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Supporting the poor and vulnerable groups

## B2 .5 NATIONAL PRIORITIES

The Five National and Six Provincial Priorities include the following:

**Table 6: National priorities**

	<b>FIVE NATIONAL (INCLUDING 6 TH PROVINCIAL) PRIORITY</b>	<b>MTHONJANENI OBJECTIVE</b>
1	Job creation (Decent work and Economic growth`	Implementing of EPWP, Food for Waste and CWP program.  To develop, manage and implement Human Resource Strategies.
2	Education	Providing early childhood development facilities in partnership with The Department of Social development.
3	Health	Improve Quality of Citizens Health .
4	Rural development, food security and land reform	Prioritisation of rural projects in IDP. Eg: Rural roads and rural electrification projects.
5	Fighting crime and corruption	Implementing of anti-corruption plan.
6	Nation -building and good governance (State of KZN Province Address	To provide sound external and internal communication.  To ensure that public participation structures are in place.

## B2. 6 PROVINCIAL GROWTHS AND DEVELOPMENT STRATEGY (PGDS)

In response to the sustainability approach the province developed a Strategic Framework formulating seven (7) Strategic Goals and thirty (30) Strategic Objectives in support of the Key Priorities to achieve its desired 2030 growth and development vision as outlined in the diagram. Of note, is that these strategic goals and objectives manifests itself within a-spatial and spatial context, hence the formulation of a Provincial Spatial Development Framework (PSDF) to guide and direct district and local level integration and alignment.



## B2. 7 THE PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

The PSEDS has been developed from the PGDS and is based on the following principles, namely:

- Government has a constitutional obligation to provide basic services to all citizens including health, education, housing and transport;
- Development is required in all areas of the province;
- Growth in the province will be driven by certain areas;
- The PSEDS attempts to indicate where different types of investment should be directed in order to achieve development and economic growth.

### B2. 7.1. CLASSIFICATION OF AREAS OF ECONOMIC POTENTIAL

The PSEDS identifies the agricultural sector and agri-processing as an area offering a massive potential for growth and being the largest existing or potential employer of people in the rural areas. The plan identifies the fact that the sector requires better linkages between the first economy commercial agriculture to develop the second economy subsistence agriculture.

The plan identifies the fact that large portions of the municipality are covered by areas of good potential.

### B2. 7.2. CLASSIFICATION OF AREAS OF POVERTY

Although pockets of poverty do occur within the Mthonjaneni municipality, it is noted that at a provincial level the rates of poverty in the Mthonjaneni municipality do not feature.



### **B2. 7.3. CLASSIFICATION OF NODES AND ACTIVITY CORRIDORS**

The PSEDs identifies Melmoth as a fourth level Node with the closest third level node being Ulundi and the closest Secondary Node being Richards Bay. The PSEDs identifies an agricultural corridor running through the municipality from Richards Bay to Vryheid.

## **B2. 8 SUMMARY OF HIGH LEVEL CLUSTER PRIORITIES AND OBJECTIVES FOR THE MUNICIPALITY**

### **AGRICULTURE AND LAND REFORM**

As indicated above, the plan identifies the fact that large portions of the municipality are covered by areas of good agricultural potential. The PSEDs also identifies that the sector urgently needs transformation and that land reform is a key sector lever of transformation for this sector.

### **TOURISM**

The PSEDs identifies that the primary sectors of tourism potential are beach, cultural and eco-tourism. The plan identifies that both eco-tourism and cultural tourism occur within the municipality.

### **INDUSTRY**

No areas of industrial potential are identified in the municipality with the closest Industrial Nodes being Richards Bay and Mandeni.

### **SERVICES**

The PSEDs identifies that the service sector is vital in supporting development in poor and rural areas. The sector comprises, amongst others, of the following:

- Wholesale and retail trade;
- Transport and storage;
- Communication;
- Financial and insurance;
- Real estate;
- Business, community, social and personal services; and
- Government services.

The PSEDs identifies Melmoth as a fourth level Node with the closest third level node being Ulundi and the closest Secondary Node being Richards Bay.

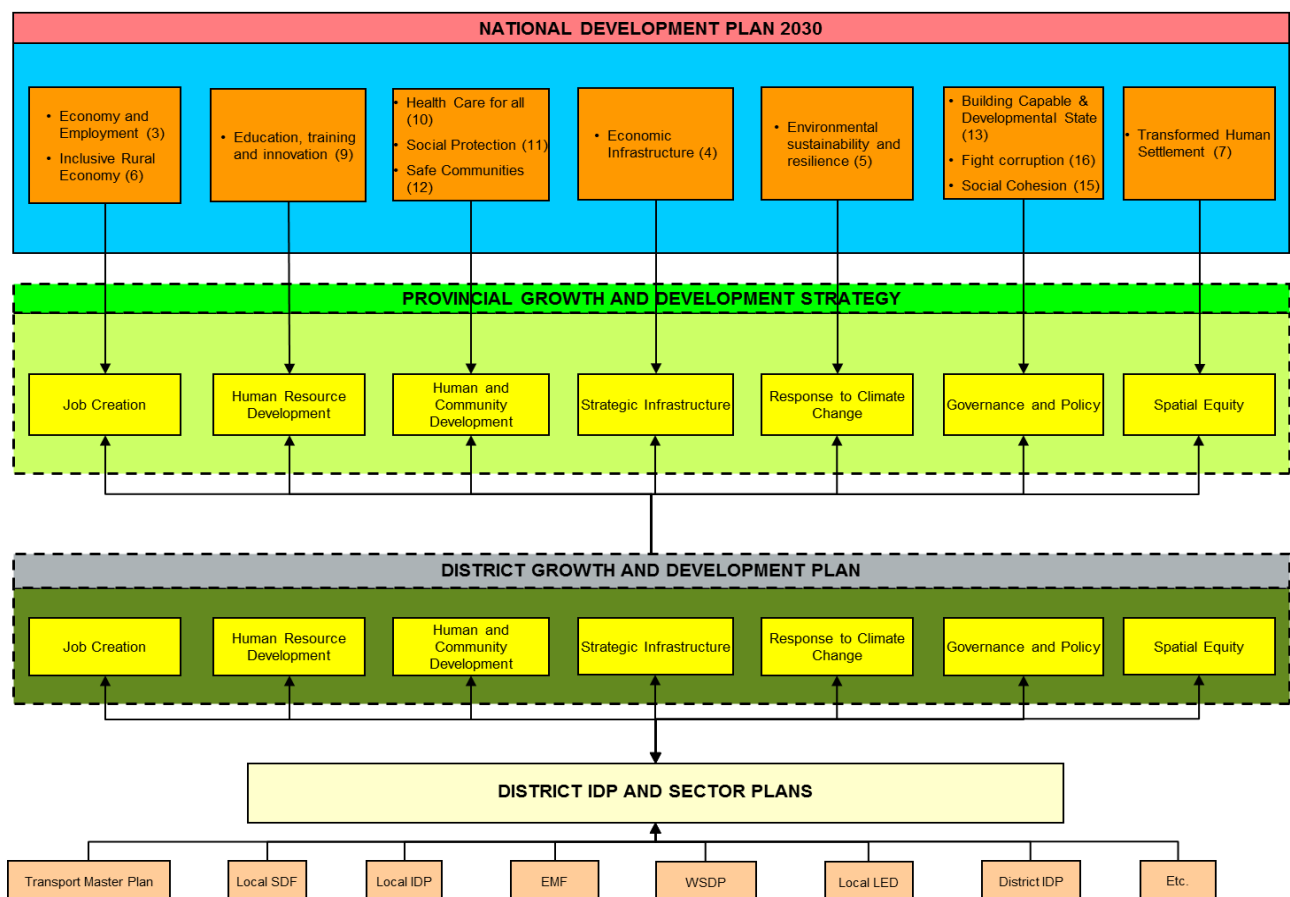
## **B2.8. DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)**

uThungulu has commenced with the development of the District Growth and Development Plan. uThungulu DGDP is in the final stages and is due to be adopted by UDM Council in June 2015.

By 2030 uThungulu district is renowned for the vastly improved socio-economic status of its residents resulting from 15 years of sustained economic growth. The district is internationally recognized as a world leader in innovative and sustainable manufacturing based on the successful implementation of the RBIDZ initiative. This economic growth, together with the district rural development programme resulted in the creation of decent employment

opportunities leading to the fastest growing household and individual income levels in the province, and reducing the unemployment rate of the youth in the district by more than 50%. It also resulted in a significant decrease in the economic dependency ratio and improving the overall quality of life in the district. The economic growth is underpinned by a vastly improved information and telecommunication infrastructure network with the entire district having access to a wireless broadband service and all businesses and more than 50% of households with access to a computer and internet service. By 2030 the district is characterised by a high quality infrastructure network supporting both household needs and economic growth. All households are provided with access to appropriate water infrastructure, adequate sanitation, and sustainable energy sources.

Improved access to health facilities and quality of health services provided resulted in continually improving health indicators in the district. The quality of the output from the primary and secondary education system has improved dramatically and all learners have access to fully equipped primary and secondary education facilities. Sustainable and coherent spatial development patterns have been successfully implemented through innovative spatial planning frameworks and effective land use management systems implemented by highly skilled officials. Improved public sector management and skills levels resulted in sound local governance and financial management.



## B2. 9 2014/15 GROWTH AND DEVELOPMENT SUMMIT RESOLUTIONS

**Table 7: 12 DGDS resolutions**

	RESOLUTION
1	The adoption of the proposed vision of the DGDP: An economically viable district where growth and development prevails
2	Formulation of institutional structure as presented for the implementation of the DGDP, this structure should also organize themselves to effectively participate in the 18 Provincial Action Working Group (PAWG) from January 2015. This process to be championed by the District.
3	All Municipalities to ensure that as practically as possible the next IDP review align with the DGDP.
4	The District should strive towards the development of a District Wide Skills Development Plan
5	This DGDP be adopted in principle subject to formal tabling at Council Structures for final adoption.
6	District Growth and Development Plan Commitment agreements to be signed between UDM Mayor, Municipal Manager and all local Municipality Mayors and Municipal Managers to be signed

### B2.10. STATE OF THE NATION ADDRESS

President Zuma delivered his State of the Nation Address to a joint sitting in the National Assembly on the 11 February 2016 amongst other issues highlighted government achievements and future targets. We meet yet again during a difficult economic climate. The International Monetary Fund revised down to 3,5%, the Gross Domestic Product (GDP) growth forecasts for global economic growth in 2015.

The 2016 theme was “Following up on our commitments to the people”.

During his speech, the President talked about government’s achievements of the past year, and highlighted a few areas government needed to work on in 2016:

#### **The Local Government Elections**

- The president urged the youth to register to vote.

#### **Measures to improve performance in Local Government**

- The president emphasises the importance of visits to municipalities, spot checks of supply chain processes, implementing recommendations of forensic reports and increased interventions to help struggling municipalities

#### **State Owned Pharmaceutical Company**

- The president announced the establishment of a state owned pharmaceutical company which would supply the department of health with anti-retroviral in 2016/2017 financial year.

## **Land Claims**

- To date around 120 000 land claims received , a draft bill capping land ownership at 12 000 hectors and prohibiting foreigners from owning land , allowing long term leases instead would be presented to parliament later the years President said

## **Safety of Police Officers**

- About fifty seven police offices had been killed since the start of 2015/2016 financial years. The president urged police to defend themselves when attacked within the confines of law.
- Efforts to improve underperforming police stations are persuade, reported the president

## **Draught**

- Five provinces had been seriously affected by the draught (including KZN) and government was providing relied to affected communities.
- Operation Hydrate was commended for their help

## **Country's Economy**

- The President attributed country's economic woes to the economic slump emerging market economies elsewhere in the wold were facing.

## **Nuclear Programme**

- The country would roll out a nuclear programme at a scale and pace South Africa could afford

## **Cost Cutting Measures**

- Government would introduce cost cutting measures to the curb wasteful expenditure
- Any government official wanting to go overseas would have to motivate strongly and explain how it would benefit the country.
- The size of delegations on these trips would be reduced and standardised.

## **Proposed Capitals**

- Parliament had been told to look at having two capitals, Pretoria as the administrative and Cape Town as the legislative one.

## **Migration policy**

- An improved migration policy would make easier for companies to import scarce skills.

## **B2. 11 STATE OF THE PROVINCE (KZN) ADDRESS**

Kwa-Zulu Natal Premier Senzo Mchunu delivered the State of the Province Address at the Olympia hall at the Royal Agriculture; show grounds Pietermaritzburg on Thursday February 25 2016.

"KZN Growing, Developing, Caring" was the theme of the under which this year's SOPA was being held.

The Premier re-iterated the challenges facing the province of Kwa Zulu Natal as outlined by the president during his state of the nation addressed how they intend dealing with them as articulated by the Minister of Finance Pravin Gordhan.

It was reported during the SOPA that the province managed to provide better access for HIV and Aids treatment, but the infections remains high. The declining matric pass rate was reported as a serious matter with interventions already put in place; the Premier indicated that as government they want to see drastic action to improve the poor matric pass rate.

According the Premier, employment in KZN has been increased by six percent, which has been achieved despite a lower that anticipated economic growth rate and the prevailing draught in the province.

This increase was achieved through the created Industrial zones which are crucial for economic growth. Further the Premier reported on launched poverty interventions programmes.

The Premier acknowledged the shortcomings in terms of land reform , he reported that limited budget for land reformed programs have resulted in a slow pace, which has created a perception that there is no commitment on the part of government.

As an effort to ensure continued planning the Premier reported the review of the Provincial Growth and Development Strategy with the intention of retaining 20 years planning horizon.

About 67 % of KZN Citizen Population was satisfied with the services it received from provincial government during the survey conducted by the province, and 36% were not satisfied. At the top priority citizens were not happy about the level of employment followed by a need for accelerated housing. Delivery

## **B2. 12. BACK TO BASICS**

The Inter-Ministerial Committee on Information and Publicity, former Cooperative Governance and Traditional Affairs Minister Pravin Gordhan said local government needs to go "back to basics" to improve on service delivery to South Africans.

The back to basics program is expected to focus municipalities on getting small things right such as fixing street lights, leaking taps and collecting refuse. It appears to be an attempt at breathing new life into municipalities after the failure of "operation clean audit", introduced in 2009.

The table below reflects a summary of the Mthonjaneni Municipal quarterly progress on back to basics indicators.

**Table 9: Back to basics**

	<b>5 PILLARS OF BACK TO BASICS</b>	<b>MTHONJANENI MUNICIPAL OBJECTIVE</b>
<b>1</b>	<b>PUTTING PEOPLE FIRST</b>	<b>Objective 13.</b> To ensure that public participation structures are in place.  <b>Objective 11.</b> To provide sound external and internal communication.
<b>2</b>	<b>SERVICE DELIVERY</b>	<b>Objective 3.</b> To ensure the provision and maintenance of roads in rural and urban roads.
<b>3</b>	<b>GOOD GOVERNANCE</b>	<b>Objective 10.</b> To ensure that the Council is striving towards its vision and mission.
<b>4</b>	<b>SOUND FINANCIAL MANAGEMENT</b>	<b>Objective 9.</b> To be financially viable by increasing revenue and reducing debts
<b>5</b>	<b>BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</b>	<b>Objective 7.</b> To create a viable and sustainable work environment

## SECTION C: SITUATIONAL ANALYSIS

### 1. INTRODUCTION

The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues are the focus areas for municipal, public (and private) investment for the next IDP cycle. Over the past five years the Mthonjaneni Municipality has focused their operations, actions and interventions according to the following five Municipal Key Performance Areas, as a means of organising issues within the National Key Performance Areas:

- Basic Services Delivery and Infrastructure;
- Local Economic Development and Poverty Alleviation;
- Municipal Transformation and Institutional Development;
- Good Governance and Community Participation;
- Financial Viability and Financial Management and
- Cross cutting intervention

The Mthonjaneni Municipality has taken the decision to retain the above development strategies for this IDP cycle of five years: given that their organizational functioning is well aligned to these strategies.

This section of the IDP will provide some contextual information pertaining to the municipality, consider the demographic situation in the municipality and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole. Where appropriate, a summary of achievements attained during the previous IDP cycle: as these have changed the situation, since the previous planning cycle.

### 2. SPATIAL ANALYSIS

#### 2.1 REGIONAL CONTEXT

The Mthonjaneni Municipality falls within the northern region of KwaZulu-Natal and covers an area of 1 086 km<sup>2</sup>. It is one of the smallest municipalities in South Africa, comprising six wards. It is located approximately two hours from Durban and one hour from Richards Bay.

The municipality is one of six Local Municipalities within the area of uThungulu District Municipality. The other Local Municipalities are:

- Mfolozi
- Umhlathuze
- Ntambanana
- Umlalazi
- Nkandla

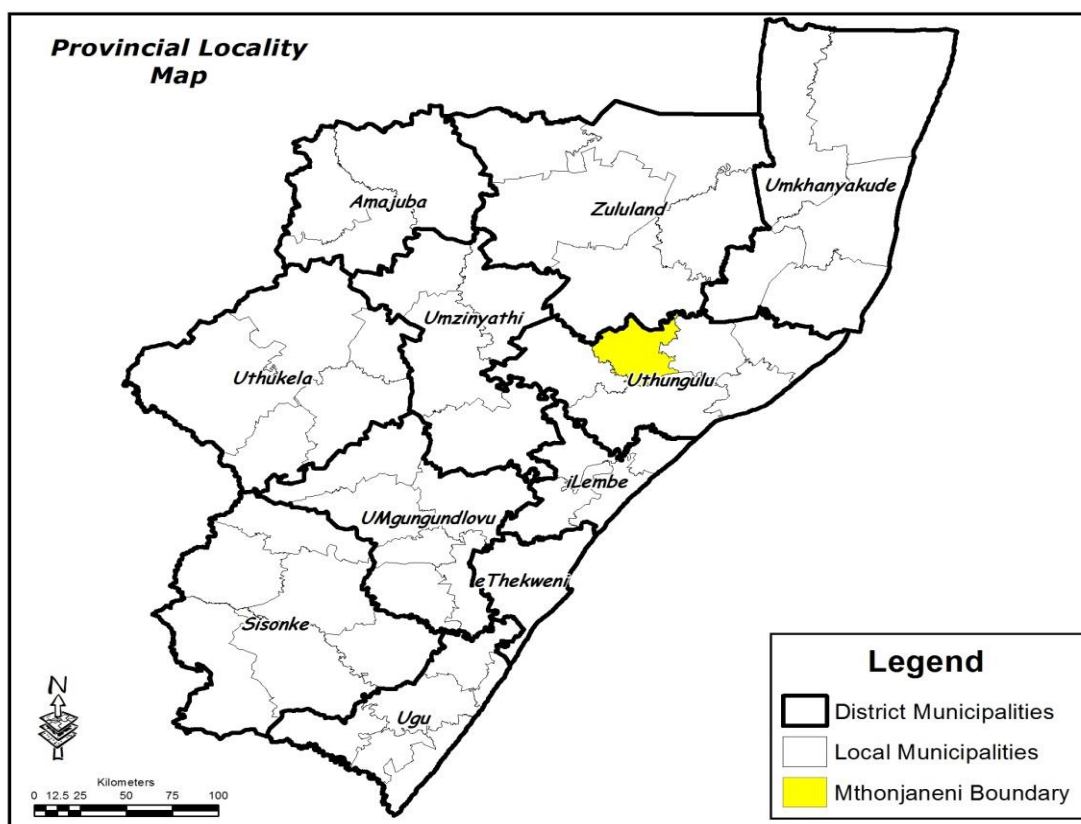
Umlalazi is the largest municipality covering 2 214 km<sup>2</sup> and Umhlathuze the smallest with an area of 795 km<sup>2</sup>. Nkandla covers an area of 1 827 km<sup>2</sup>, Mfolozi 1 208 km<sup>2</sup>, Mthonjaneni

1 086 km<sup>2</sup> and Ntambanana 1 083 km<sup>2</sup>. The uThungulu District Municipality therefore covers an area of approximately 8 215 km<sup>2</sup>.

The R34/R66 which runs through Ward 1 is the main transportation route between Vryheid/Ulundi and Empangeni/Richards Bay.

The area relies heavily on agriculture as its primary source of revenue, with sugar cane, timber and cattle farming forming the bulk of activities. There are significant areas of large commercial farms and forestry as well as subsistence agriculture. (Mthonjaneni Socio-Economic Study, 2007)

**Map 4: Provincial Locality**



As the municipal landscape is going to change after the next local government elections in 2016 following the final decision of the MDB on the re-determination of municipal boundaries. Ntambanana Municipality will be disestablished and amalgamated to the three municipalities within Uthungulu District. Mthonjaneni Municipality, Mfolozi Municipality and Umhlathuze Municipality. The Mthonjaneni Municipality will be inheriting wards 1, 2, 3 and 4 from the Ntambanama Municipality.



## **2.2 ADMINISTRATIVE ENTITIES**

The municipal area is divided into 6 Council wards. Mthonjaneni municipality comprises of two Traditional Authorities area. They are Kwa-Yanguye traditional authority and Entembeni Traditional authority.

The two Traditional Authority areas within the Mthonjaneni Municipality are both owned by Ingonyama Trust. The Biyela-Kwanguye Traditional Authority is located to the north-east of the municipality and incorporates the Inqaba area and surrounding settlements. The Zulu-Entembeni Traditional Authority is located to the south-east of the municipality and incorporates Makasaneni and Ndundulu and surrounding settlements.

The four wards that will be inherited from the Ntambanana municipality are under the Obuka Traditional authority. The new wards incorporates the Njomalwane area, Mawande, Upper Nseleni and Mkhandlwini areas and surrounding settlements.

## **2.3 LAND REFORM**

The central and southern bands have a large number of Gazetted Land Restitution Claims. The central band runs from the north-west boundary to the south-east and is 100% transformed land which is under commercial forestry and commercial cropping. There are a few Labour Tenant Claims in the area south of KwaMagwaza. In terms of Transferred Projects this includes the northern area of the municipality, a small portion south of KwaMagwaza and the area surrounding Ekuthuleni.

Ekuthuleni was a 1 160-hectare farm with approximately 231 households. Ownership of the land was transferred to the community in 2004. ([www.afra.co.za](http://www.afra.co.za))

## **2.4 PRIVATE SECTOR DEVELOPMENTS**

The following projects that will be developed within the jurisdiction of Mthonjaneni Municipal area by private investors:

### **2.4.1 MELMOTH PRIVATE HOSPITAL**

The proposed private hospital will consists of approximately 80 beds. The private hospital will meet the general demands of multi discipline medical services and in summary offering the following clinical services:

- General Surgery
- Dentist
- 24 hour ambulance services
- Pharmacy and;
- Operation theatres

## 2.4.2 MELMOTH IRON ORE MINING

The Melmoth Iron ore project is a joint venture between Jindal Africa Investments(Pty) Ltd and Sungu Sungu (PTY) Ltd. The projects is currently at an exploration level, a combined 20170 hectares in extent divided into two concessions namely the North block and South Block respectively falling within wards 3 & 5 of the Mthonjaneni Municipality and falls within land owned by Ingonyama trust and privately owned land.

## 2.5 EXISTING NODES AND CORRIDORS

The approach adopted is similar to the Rural Service System concept. The Rural Service System concept entails the identification of a hierarchy of nodes and different levels of services and facilities within each type of node.

There are three types of nodes:

Primary Node	-	Administrative and Economic Centre
Secondary Node	-	Distribution and co-ordination point
Tertiary Node	-	Supplementary services

The primary node has a threshold of 10 km and the secondary and tertiary nodes have thresholds of 5 km each. These thresholds indicate the communities/settlements serviced by the nodes.

**Table11 : Level of Services / Facilities within Each Node**

Primary Node	Secondary Node	Tertiary Node
Municipal Offices Hospital Welfare Offices Primary – High Schools Tertiary Training Facility Permanent Information Centre Post Office + Post Boxes Banks Bus and Taxi Terminals Police Station Magistrates Court Home Affairs Offices Municipal Hall Wholesalers/Stores/Shops	Satellite Police Station Clinic Primary – High Schools Tribal Court (where applicable) Rural Service Information Centre Post Boxes Regular Bus Service Community Halls Stores/Shops	Routine Police Patrol Weekly Mobile Clinic Primary – secondary schools Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places Shops

In terms of roads, there are three levels of road network which differentiate between the higher order and lower order roads as well as the functions of the different levels of roads:

Primary Corridor  
Secondary Corridor

## 2.6 IDENTIFICATION OF NODES

**Table 12: Primary Node: Melmoth**

Type of Node	Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Primary	<b>Melmoth (including Thubalethu)</b>	Municipal Offices Clinic Welfare Offices Primary - High Schools Permanent Information Centre Post Office + Post Boxes Banks Library Bus and Taxi Terminals Police Station Magistrates Court Home Affairs Offices Community Hall Wholesalers/Stores/Shops Cemetery Jail Waste water treatment plant Refuse site Worship (8 Churches)	Melmoth is most suited for a primary node in Mthonjaneni Municipality. It has adequate facilities and meets most of the requirements in terms of level of services/facilities for a primary node. It does not have a hospital but does have a clinic. KwaMagwaza hospital is approximately 10 km away and fulfills this function. There is no high school in Melmoth itself, but there is one in Thubalethu which services that area. Another gap is a Tertiary Training Facility.

Melmoth and the adjoining settlement of Thubalethu form the primary node and commercial and administrative hub of the Municipality. Located within this area are the municipal offices, provincial government offices, schools, police station, magistrate's court and various stores and shops. Melmoth has an existing Town Planning Scheme which guides land use and development within the town. The Municipality will be developing a wall to wall scheme for its area of jurisdiction during the 2014/2015 financial year.

The primary corridor (R66/R34) runs through Melmoth and links Melmoth with Thubalethu making them highly accessible and opening up economic opportunities.

**Map 5: Primary Node-Melmoth**



### 2.6.1. SECONDARY NODES

Ndandulu, KwaMagwaza and Yanguye are linked by the R66 and R68 respectively and have been identified as secondary nodes. These areas play an important role as service centres to the rural communities which are further removed from the primary node.

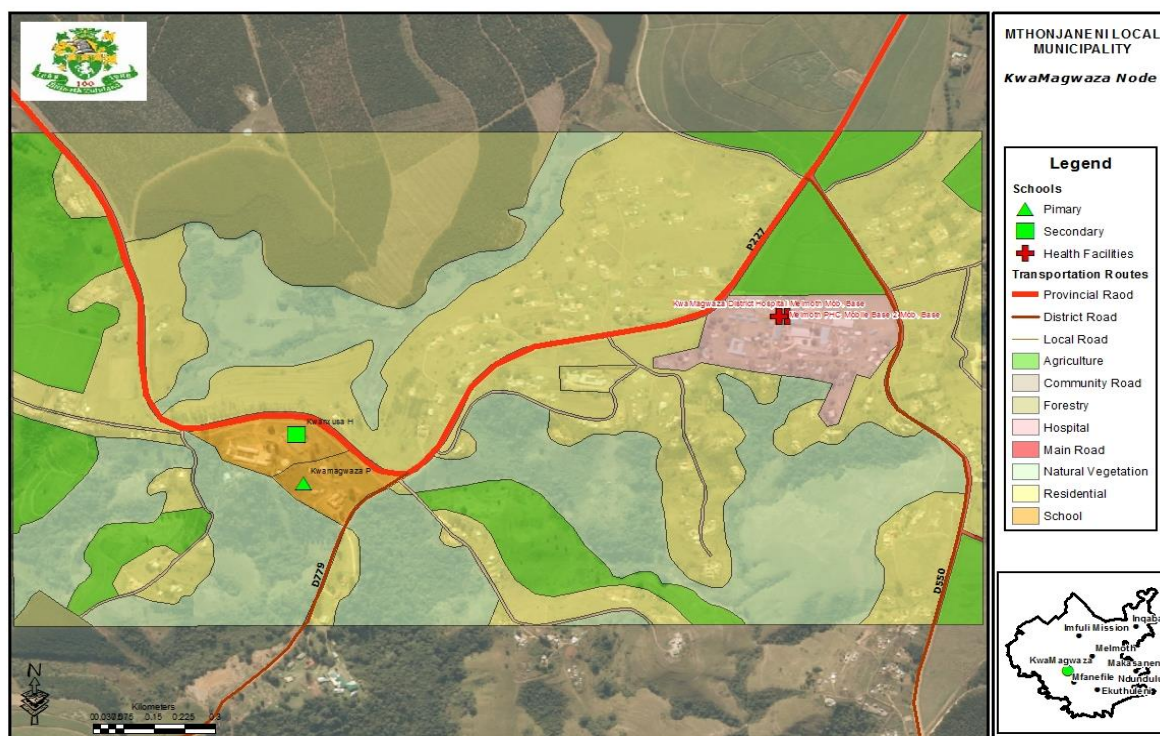
The KwaMagwaza area is relatively close to the primary node and is also relatively well established with a range of services and facilities. The other two areas identified as secondary nodes need further planning and development in order to adequately fulfill their function as service centres. According to the Public Capital Investment and Settlement Growth guideline (Dewar, D and Iyer, N 2009) capital investment should aim to develop support facilities and formalise the current activities. This would involve the establishment of a formal market, taxi rank and the development of a multi-purpose hall as a first step. The development of a library and resource centre is another social facility that would complement the existing facilities at the next level of development. This should be easily accessible to the existing schools.

Table 35 below also outlines minimum levels of services and facilities which should be available at a secondary node. In addition to the community hall, taxi rank and formal market a Satellite Police Station and access to post boxes would be key services to the community. The Inqaba area in particular would benefit from the establishment of a high school and additional clinic.

**Table13: Secondary Node: KwaMagwaza**

Type of Node	Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Secondary	<b>KwaMagwaza</b>	Hospital Mobile Clinic Primary – High School Regular Bus Service Stores/Shops Community Hall Rural Service Information Centre	KwaMagwaza is a suitable secondary node as it has a number of facilities/ services. Gaps relate to the following:  There is no Satellite Police Station to service the area however, Melmoth is 10 km away and serves this purpose Post Boxes – still to be determined.

**Map6 : Secondary node- KwaMagwaza**

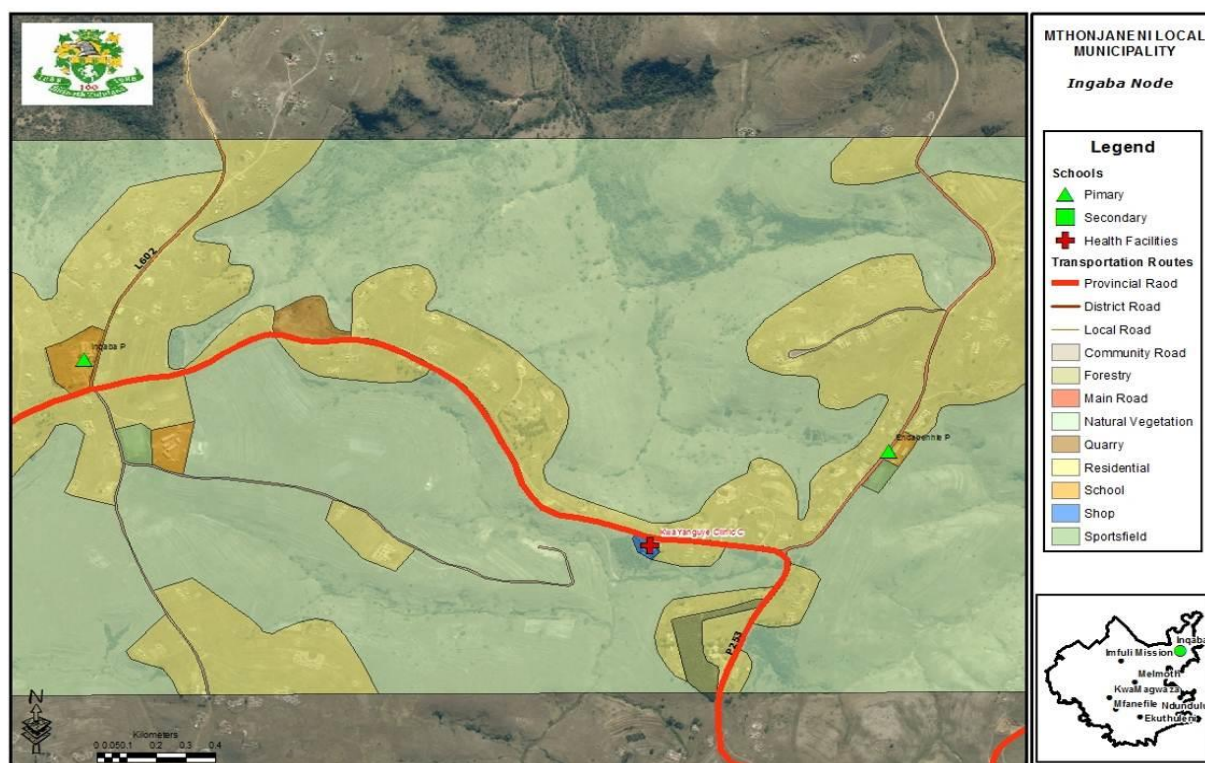




**Table 14: Secondary Node Yanguye**

Type of Node	Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Secondary	Yanguye/Inqaba	Primary Schools Yanguye Tribal Court Informal taxi rank Post boxes Worship Cemetery Clinic	<p>This area is quite isolated and far from adequate services and facilities. If it is to be utilised effectively as a secondary node then the correct level of services/facilities needs to be provided.</p> <p>The following are needed: Satellite Police Station High Schools Rural Service Information Centre Additional clinic</p> <p>Information on the following still needs to be determined: Post Boxes Regular Bus Service Community Hall Stores/Shops</p>

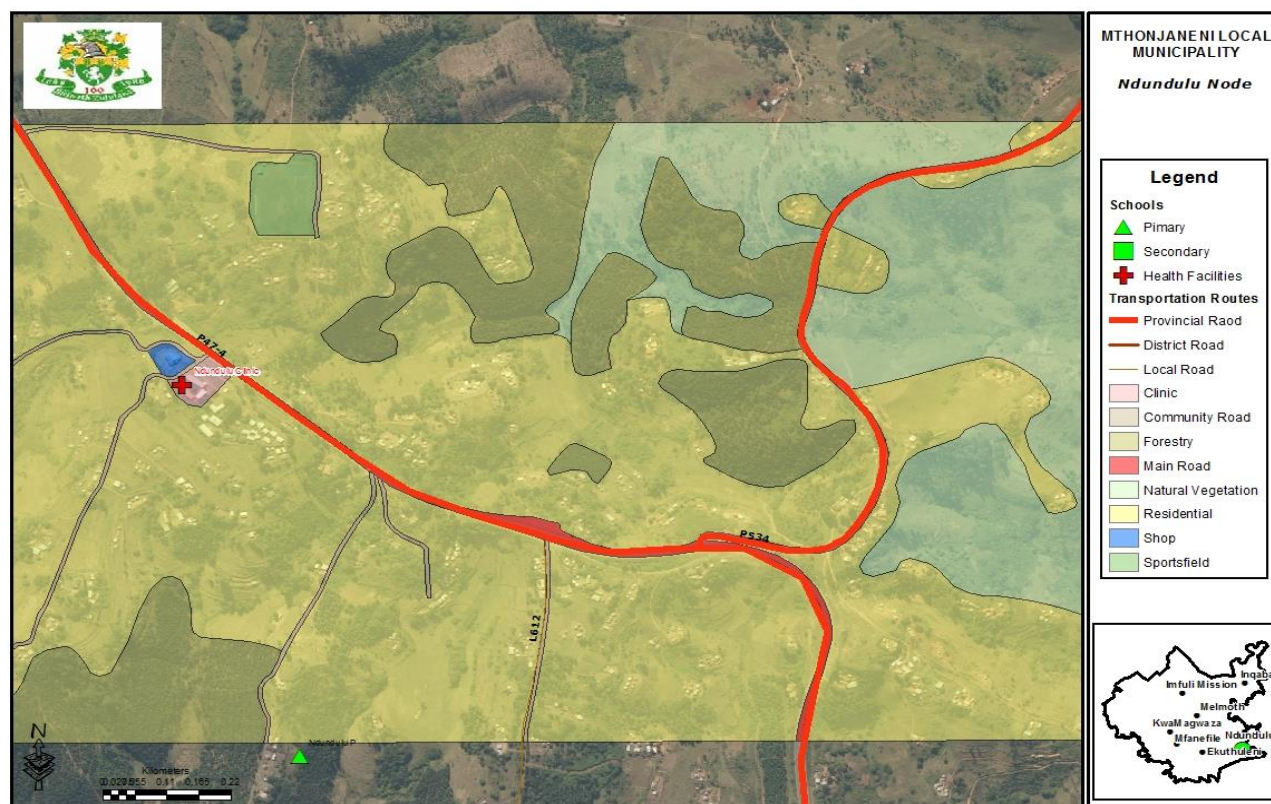
**Map7 : Secondary node-Yanguye**



**Table 15: Secondary Node: Ndundulu**

Type of Node	Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Secondary	Ndundulu	Clinic Primary – High Schools Ntembeni Tribal Court Welfare facilities Institutions Worship	This area was not identified as a secondary node in the Mthonjaneni SEA 2007, but is identified in the draft IDP 2012/13 to 2016/17. A number of factors need to be addressed if this area is to function as an effective secondary node.  Satellite Police Station Rural Service Information Centre Post Boxes  Information on the following still needs to be determined: Regular Bus Service Community Hall Stores/Shops

**Map 8: Ndundulu Node**



### **2.6.2. TERTIARY NODES**

The areas of Imfuli Mission, Mfanefile and Ekuthuleni have been identified as tertiary nodes. These nodes play a role in servicing the densely populated rural communities that surround them. All three nodes are accessible via minor linkages branching off the R66.

## **2.7 LAND OWNERSHIP AND EXISTING LAND USES**

A large portion of the land is privately owned by individual and company commercial farmers. The remaining land belongs to Ingonyama Trust (Ntembeni T.A and Yanguye T.A), Church land, as well as municipal owned land and State Owned land.

Some of the Church and State Owned land has been earmarked for possible Land Reform projects namely;

- Melmoth State Farms,
- Ekuthuleni (Church land),
- KwaMagwaza Mission,
- Melmoth Labour Tenants,
- Mfuli Mission,
- KwaYanguye (Tribal Commonage),
- Ekuthuleni State Land (started),
- Wilhemina Farm (started), and
- Arcadia Farm (started)

The land use patterns are further elaborated upon in the Land Use Management Systems (LUMS). In the LUMS, the areas described as “densely settled area of mixed residential and agriculture under private, trust or church tenure”, are identified as areas that “are not yet formalized, but show potential for developing into distinct villages”.

The land in Mthonjaneni is mainly used for agriculture and residential purposes. There are no conservation areas and very limited recreation areas in the form of a golf course and sports fields in places.



## 3. ENVIRONMENTAL ANALYSIS

### 3.1 BIO-PHYSICAL ENVIRONMENT

#### 3.1.1 AGRICULTURE

The agricultural potential within Mthonjaneni Municipality is very favourable. The agricultural potential is determined by factors such as climate, vegetation, soils, water supply and topography (Mthonjaneni SEA 2007). There is a very large area covering the majority of Ward 2 and part of Ward 1 (south-west of Melmoth) as well as corridors in Wards 3 and 4 (incorporating Inqaba) which have good agricultural potential. There is also a large area of high potential which stretches from the south-west of Ward 2 into Wards 1, 4, 5 and 6. It incorporates the towns of KwaMagwaza and Ekuthuleni and is in close proximity to Melmoth and Ndundulu.

There are areas of low potential along the northern and eastern boundaries of the Municipality. The south-east boundary has an area of very low potential. There is also restricted potential north of Melmoth and in the southern section of the municipality.

The Land Cover map indicates that there are large areas of Commercial Crops primarily in the central band running from the north-west to the south-east. These follow transportation corridors and there is a concentration in the area to the north and south of Melmoth. There is a very large portion of this central band that is Commercial Forestry. The Commercial Forestry and Farming cover the area that has been identified as 100% transformed. It also ties in with the Agricultural Potential map in that it overlays the areas classified as having good potential and high potential.

##### **(a) Commercial Agriculture:**

The predominant commercial farming activity is sugarcane and this together with commercial forestry forms the base of the region's economy. Other farming includes citrus, vegetables, beef and dairy and small clusters of tropical fruit farmers. Sugarcane is able to be grown even in areas of restricted agricultural potential. (Mthonjaneni SEA 2007)

##### **(b) Commercial Forestry:**

A large portion of the area has rainfall of over 800 mm per annum. This is highly favourable for the growing of commercial forests. Commercial forestry is predominantly found in non-tribal areas. (Mthonjaneni SEA 2007)

#### 3.1.2 Traditional Agriculture:

A large portion of the community is engaged in subsistence agriculture which includes peasant farming and small-scale livestock husbandry. Subsistence agriculture is the most significant land use practice and functions as a survival mechanism in the traditional authority areas and other rural areas. (Mthonjaneni SEA 2007)

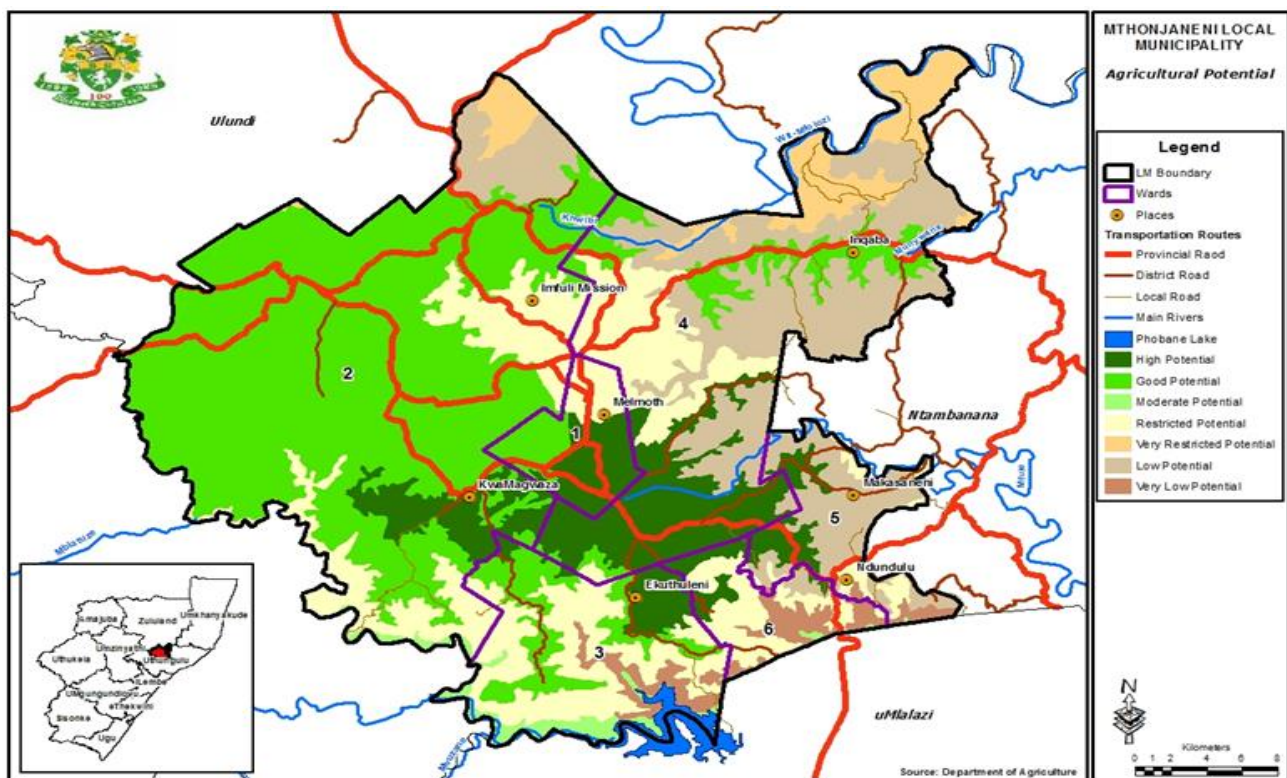
### 3.2. VEGETATION

A band from the south-western boundary through the interior to the eastern boundary is primarily moist Ngongoni Veld and south of this is an area of dry Ngongoni Veld. Ngongoni Veld

comprises primarily grassland. Areas on the northern boundary are classified as Zululand Lowveld and comprise mainly bushland.

A large area of land extending eastwards from the western boundary and a small area on the eastern boundary is classified as Northern Zululand Sourveld. This vegetation type generally comprises bushed grassland and bushland, however, in the Mthonjaneni Municipality the area has been transformed and is now commercial forestry and commercial crops. The southern boundary is an area of Eastern Valley Bushveld which comprises primarily bushland and bushland thicket.

**Map 9: Agricultural Potential**



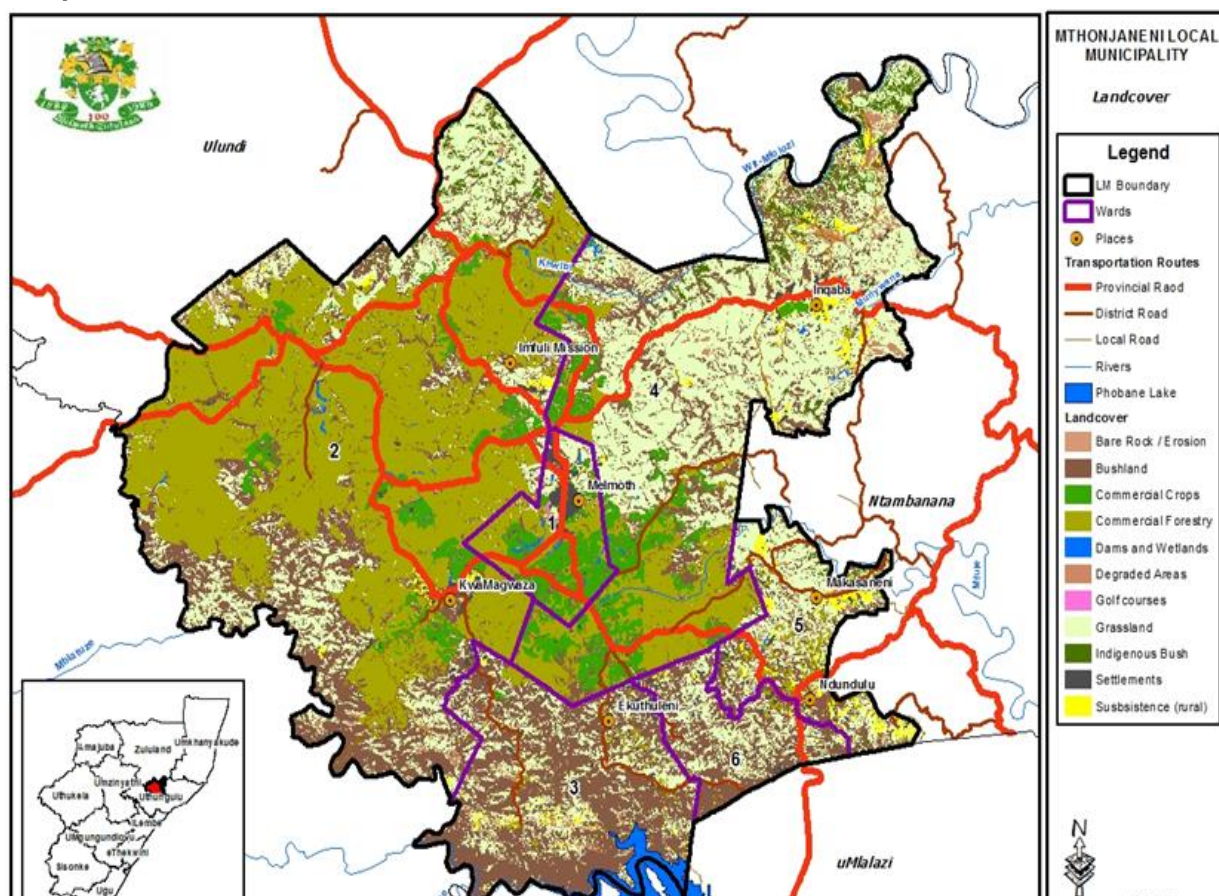
### 3.3. LAND COVER

In terms of land cover there are large areas of Commercial Crops primarily in the central band running from the north-west to the south-east. These follow transportation corridors and there is a concentration in the area to the north and south of Melmoth. There is a very large portion of this central band that is Commercial Forestry. The Commercial Forestry and Farming cover the area that has been identified as 100% transformed (see Transformation map). In terms of agricultural potential map it falls within areas classified as having good to high potential. Soil, climate and rainfall are also favourable in these areas.

The southern area of the municipality is primarily grassland and bushland with a few areas of subsistence rural agriculture mainly around settlements and the Ndundulu and Ekuthuleni area.

The northern area of the municipality is primarily characterised by grassland and scattered bushland areas. Subsistence rural agriculture is located around the settlements surrounding Inqaba. There is significant bare rock/erosion areas amongst and surrounding the subsistence rural agricultural land use.

**Map 10: Land Cover**



### 3.4 BIODIVERSITY

According to the National Environmental Management: Biodiversity Act, No. 10 of 2004, biodiversity means the variability among living organisms from all sources including, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species, and of ecosystems (Biodiversity Sector Plan for Uthukela District: Technical Report).

South Africa has ratified the International Convention on Biological Diversity which aims to develop and implement a strategy for the conservation, sustainable use and equitable sharing of biodiversity elements.

The Biodiversity Bill requires that a Bioregional Plan be developed for the Province. This must ensure that a minimum area of each bioregion with all its representative ecosystems is protected. Ezemvelo KZN Wildlife are the nature conservation agency for the province and are therefore key in managing biodiversity and ensuring that the bioregional plans are prepared and implemented.

The core functions of Ezemvelo KZN Wildlife are:

Biodiversity Conservation;  
Wise and Sustainable Use of Natural Resources; and  
Provision of Affordable Eco-Tourism Destinations (Biodiversity Sector Plan for Uthukela District: Technical Report).

Ezemvelo KZN Wildlife is currently in the process of preparing bioregional plans for each district in the province. The Biodiversity Sector Plans for Uthukela and Zululand have been completed, however the uThungulu Plan is still in the process of being prepared. The mapping and data is available and has been utilised in this instance.

The Biodiversity Sector Plans look at both “terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining ecosystem functioning” (Biodiversity Sector Plan for Uthukela District: Technical Report p 11). It is intended to serve as an informant or guideline for multi-sectoral planning and decision making.

### **3.5. TERRESTRIAL (MINSET)**

Minset identifies a “minimum set” of planning units that will assist in meeting conservation targets. The Minset map indicates areas that are already protected, areas of transformation, and areas of biodiversity priority.

#### **(a) Protected Areas**

Protected Areas are areas that have been declared or proclaimed as such in terms of either the KwaZulu-Natal Nature Conservation Management Act (No 9 of 1997) or the National Environmental Management: Protected Areas Act (No 57 of 2003). Protected Areas play a key role in conservation and meeting biodiversity targets.

#### **(b) Transformation**

The latest Land Cover data (2005) is intended to be utilised to demarcate areas of transformation. Areas of transformation are areas that have already changed to such an extent that biodiversity is of little significance.

### **3.6. AN INTEGRATED APPROACH TO DEVELOPMENT AND LAND USE MANAGEMENT**

#### **3.6.1 Key Intervention Areas**

Specific areas will require targeted intervention to assist and guide development. The objectives set out below can also serve as guidelines for the municipality's Land Use Management System.

## An Integrated Approach to Land Use Management

- To create more efficient urban form by:
  - densifying existing urban nodes in appropriate locations
  - strengthening secondary service centres
  - identifying and implementing development corridors
  - Ensure more efficient use of infrastructure
  - Promoting a more appropriate land use mix
  - Giving preference to those land uses that will assist in achieving the Municipality's Vision and particularly the local economic development and environmental objectives.
  - preserving high quality agricultural land
  - promoting diversity in land use, especially in and around the nodes
  - ensuring that environmental objectives are taken in to account in the formulation and adjudication of development proposals
  - creating an environment conducive to small entrepreneurs
  - optimising the inherent tourism and recreation potential of the area

### 3.6.2 Environmental Management Areas

The value of landscape forms in the municipality should be conserved. In terms of land use management, the specific ecosystems and vegetation communities that require specific environmental management are wetlands and grasslands, which contain the habitats of important species.

### 3.6.3 Methodology:

A comprehensive land use needs to be undertaken for the municipality to include the following categories:

- Grassland & other
- Dense Rural
- Informal Settlement
- Natural Bush
- Active and Passive Open Space
- Thornveld
- Cultivated Land
- Commercial
- Education
- Forestry
- Formal Urban
- Transport
- Hospitals
- Industrial

This land use would be determined through the analysis of digitally corrected photography of the municipality.

The Environmental Inventory in the form of these priority zones will inform the SDF.



Beyond the Priority Areas the following factors need to be considered.

## **1. Indigenous forested areas**

All areas under indigenous forest and properties with indigenous trees should be subject to the following guidelines:

- ☐ No indigenous trees should be removed without authorization from DWAF who are responsible for protection of protected tree species.
- ☐ No undergrowth should be removed or the natural forest structure interfered with in any way as; when the forest undergrowth is removed, the large trees left standing often slowly die due to drought. Authorization must be obtained from DWAF prior to any clearing of both trees and under story of indigenous forested areas.
- ☐ All forest along streams and rivers must be conserved to prevent bank erosion.
- ☐ Wherever possible, patches of forest must be linked to form a continuous network and thus a path of migration for flora and fauna present (bushbuck, duiker, birds and so on) this would be easiest along existing corridors like streams and rivers.
- ☐ Forest trees should be left to screen development to improve stormwater drainage and aesthetics.
- ☐ Developers should be encouraged where possible to maintain any trees on site as part of the layout of the development.

## **2. Areas of High Biodiversity Value**

These areas are identified as areas of high irreplaceability and areas in the minset data set designated as non-negotiable reserves should be categorized in this category, Further the environmental atlas areas within the municipality are almost entirely biodiversity related and therefore these areas are included in this category. These areas are somewhat limited by land transformation in the municipality and include only small portions of the northern areas and south western of the study area.

- ☐ This zone represents areas of natural vegetation and therefore any transformation of this area greater than 3 Ha should be subject to impact assessment. Further any development greater than 1 Ha would be subject to Basic Assessment and any development greater than 20 Ha would be subject to Full Environmental Impact Assessment.
- ☐ The local authority should negotiate with the property developer to incorporate land not to be used for development into Conservation Reserves. This can be done when permission for development is being sought.
- ☐ The Environmental Impact Assessment required for priority 1 zones should include a biodiversity assessment of the site and it biological value.
- ☐ The layout of the development should take biodiversity impacts and mitigation into account and as such should avoid areas of high biodiversity value.
- ☐ The local authority should negotiate with the property developer to incorporate land not to be used for development into Conservation Reserves. This can be achieved as part of authorization for development on submission of the plans.
- ☐ When building plans are submitted to the local authority for approval, they shall indicate whether the development constitutes a listed activity and if so include a copy of the Record of Decision (ROD) issued by DAEA and an Environmental Management Plan (EMP) where required by the ROD.
- ☐ No construction of a listed activity under the NEMA EIA regulations may begin without authorization from DAEA, the Municipality in it's development control capacity should

not, under any circumstances, authorize any listed activity until such time as DAEA has given authorization for the activity to go ahead.

- ☐ Any unauthorized development should be reported immediately to the DAEA.
- ☐ The width of survey paths shall be kept to the absolute maximum of 1 metre.
- ☐ Where areas have been set aside for conservation in the layout, such areas will have to be demarcated. This should be done before building starts, sites must be staked and should be fenced or cordoned off with Chevron Tape. This is with a view to preventing damage to conservation areas during construction and operation. The fencing used should be appropriate and should allow for the movement of small animals, which may be found in this area.
- ☐ In the conserved areas, only nature-related recreation and education shall be permitted, such as bird watching, walking and canoeing. These areas should be left as undisturbed as possible.
- ☐ Exotics should be avoided in landscaping of developments.
- ☐ Invasive aliens should be eradicated as part of landscaping and management plan for the development.
- ☐ As far as possible, medium density housing development in this zone should be clustered in order to minimise visual impact and the amount of land needed. This reduces development costs and also makes land available for conservation or open space purposes. Further advantages are wind protection and better controlled access the development area
- ☐ Landowners shall be made aware of the priority status of their land before purchase. Estate agents in the area could assist in this regard. The clearance certificate issued to each purchaser shall make note of the priority status, for the purchaser's information, should the estate agent not have raised the issue.
- ☐ Earthmoving equipment must be prohibited from the site until the environmental assessment has been approved and the vegetation to be conserved has been demarcated.
- ☐ The Local Council should not plant exotic trees or shrubs in areas of this category.
- ☐ Sub divisional applications should be assessed in the light of proposed usage and the effect it would have on areas of high biodiversity value.
- ☐ Landowners should be made aware of the high biodiversity value of their land before purchase. Landowners should be made aware of their responsibility to maintain and manage the vegetation on their land. The local council may need to provide assistance in the form of advice to landowners in high biodiversity value areas.

### 3. Nature Reserves

These areas are mapped on the Minset Map below.

- ☐ This is with a view to preventing damage to conservation areas. The fencing used should be appropriate and should allow for the movement of small animals that may be found in this area, for e.g. Duiker, weasel.
- ☐ In the conserved areas, only nature-related recreation and education shall be permitted, such as bird-watching, walking and canoeing
- ☐ The introduction of any exotic plants to conservation areas must be prevented and any existing alien invasive vegetation should be removed.

## 1. Wetlands, dams, and drainage corridors

The wetlands, dams, and drainage corridors are shown on Map4 however; it must be stressed that wetlands identified over and above these maps should be subject to the same guidelines:

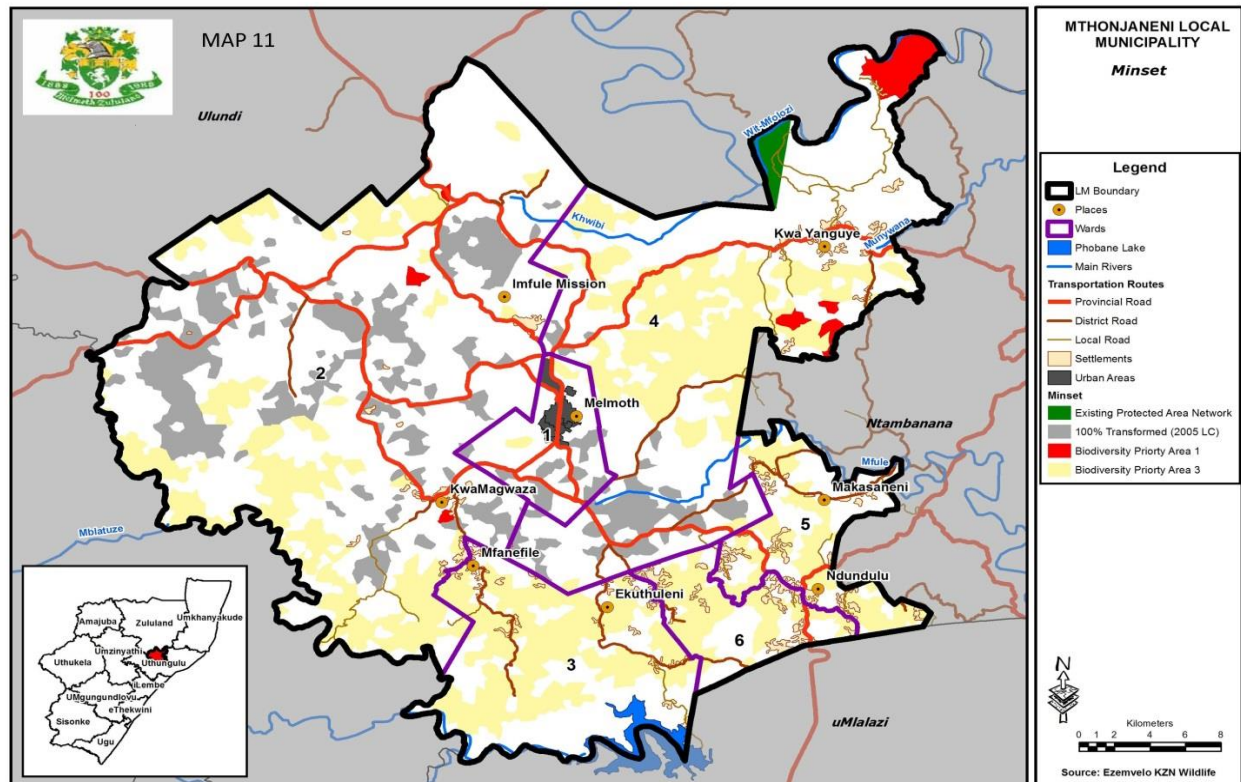
- Infilling, drainage and hardened surfaces (including buildings and asphalt) should not be located in any of the wetland zones (i.e. permanent, seasonal and temporary) such activities generally result in significant impacts on a wetland's hydrology, hydraulics and biota and on the goods and services wetlands provide.
- Hardened surfaces and erven should be located at least 15 m outside of the outer boundary of the seasonal/permanent zone (Note: if the width of the outer temporary zone is greater than 15 m and Item 1 above is met then this requirement would automatically be met). The seasonal and permanent zones generally have surface water for extended periods. In the case of seasonal zones, it may be for most of the wet season and in the case of permanent zones, it may be throughout the year. A buffer is required between areas potentially generating non-point source pollution and such areas characterized by surface water.
- Extension to the buffer in localized areas should also be included to minimize the impact of concentrated stormwater run-off into the wetland. Stormwater outflows should not enter directly into the wetland. A predominantly vegetated buffer area at least 20 m wide should be included between the stormwater outflow and the outer boundary of the wetland, with mechanisms for dissipating water energy and spreading and slowing water flow and preventing erosion. This buffer is particularly important when the catchment feeding the stormwater drain comprises predominantly hardened surfaces. Extensive hardened surfaces in the catchment and stormwater drains significantly increase the intensity of stormwater runoff, which increases the risks of erosion in a wetland. In addition, urban stormwater runoff is often polluted. A buffer is therefore required to reduce the energy and erosive power of the stormwater and to decrease the level of pollutants in the runoff before it enters the wetland.
- Where the wetland has a particularly high biodiversity value, further buffering may be required, the width of which would depend on the specific requirements of the biota. This should be determined in consultation with Ezemvelo KZN Wildlife. The value of a wetland for biodiversity derives not only from features of the wetland but also from the quality of natural, non-wetland areas adjacent to the wetland, as many wetland dependent species such as the giant bullfrog (*Pyxicephalus adspersus*) require both wetland and non-wetland habitat.
- If a road crossing is planned in a wetland, first seek an alternative route. If this is not available then ensure that the road has minimal affect on the flow of water through the wetland (e.g. by using box culverts rather than pipes). Do not lower the base level of the wetland or any stream passing through the wetland. Ensure an adequate buffer is present to deal with run-off from the road (see Item 3 above). During construction, minimize disturbance of the wetland at and adjacent to the road crossing site. Road crossings may potentially greatly modify local water flow patterns in a wetland. In addition to having a damming or draining effect on the flow upstream of the road, roads which do not allow for the adequate passage of water may concentrate flow downstream, increasing the erosion hazard and drying out this portion of the wetland. A lowering of the base level increases the gradient in the wetland, thereby increasing the speed of water flow and its erosive potential and the extent to which it contributes to lowering the water table.
- Where a road runs alongside a wetland and it intercepts natural hillslope runoff into the wetland, the road should be set back from the boundary of the wetland by at least 20 m and feed-off points should be included at frequent intervals along the road (at least



every 100 m) and the outflows of these should conform to the requirements of the stormwater outflows (given in Item 2 above). A road running alongside a wetland can strongly affect the natural hill slope runoff into the wetland by intercepting this runoff and concentrating it in localized entry points. The fewer the feed-off points into the wetland and the less protected they are, the more severe this effect will be.

- Where development (e.g. hardened surfaces, infilling and drainage) in a wetland is unavoidable then the resulting impacts must be mitigated. In many cases, off-site mitigation may be the only means of achieving satisfactory mitigation. The cumulative loss of wetlands in South Africa is already very high (see Section 1.1) and the continued net loss of wetlands needs to be prevented. Invasion of a wetland by alien plants may considerably reduce the integrity of a wetland.
- Where any disturbance of the soil takes place in a wetland, clear alien plants which establish and follow up for at least 2 years thereafter. Disturbance of a wetland favours the establishment of alien plants, which require long-term control.
- Where the infiltration rate of a wetland's catchment is naturally high and the wetland is maintained predominantly by groundwater input, at least 60% of the wetland's catchment should remain as permeable surfaces in a residential area and preferably at least 30% in an industrial/commercial area. Where the level of development is very high, reduced surface runoff can be promoted through mechanisms such as porous pavements (The inclusion of these mechanisms in areas dominated by hardened surfaces is generally sound catchment management practice and should be encouraged widely). Failure to maintain groundwater input to a predominantly groundwater-fed wetland will considerably alter the hydrological regime of the wetland, thereby compromising its integrity.
- The onus is on the developer to identify and delineate all wetlands in the project area at a finer scale depending on the proposed development. Mapping at a minimum scale of 1: 10 000 is generally required. In order to account for the impact of a development adjacent to a wetland, it is essential that the boundary of the wetland be mapped. Any wetlands identified on the ground should be delineated and mapped by the municipality on an ongoing basis.
- Any development must comply with the requirements of the National Water Act. Through the concept of the "ecological reserve", this act makes provision for ensuring water of acceptable quantity and quality for maintaining the ecological functioning of wetlands and river systems. While wetlands assist in enhancing water quality, they should not be relied upon as an easy substitute for addressing pollution at source, as this may lead to serious impacts to the wetland systems.
- Access to wetlands by off-road vehicles, man and livestock, should be as far as possible prevented.
- Development within the floodline or within 32m of a river or stream should be avoided and vegetation in this zone should be conserved.

**Map 11: Minset**



### 3.7 ENVIRONMENTAL PROJECTS

The Mthonjaneni municipality has identified projects that will address the environmental challenges, Alleviate Poverty, create employment, labour intensive and empower marginalized community.

The Municipality has request for funding from the Department of Agriculture and Environmental Affairs for the following projects:

- Rehabilitation of land fill site
- Weigh bridge and information system
- Refuse collection and Street cleaning
- Upgrading of Parks, (ward 1)

## **3.8 DISASTER MANAGEMENT**

### **3.8.1 Introduction**

In terms of disaster risk reduction principles, the local sphere of government is the first line of response and responsibility and therefore, in the event of a disaster occurring or threatening to occur in the Mthonjaneni municipal area of responsibility, the Municipality remains responsible for the co-ordination and management of the disaster incident until such time that the responsibility escalates to a higher level of Governance.

Thorough disaster risk management planning and effective co-ordination of all line function response agencies is, therefore, key to saving lives and limiting damage to property, infrastructure and the environment. They (disaster risk management plans) also facilitate the optimal utilization of resources.

The Mthonjaneni Disaster Management Advisory Forum is the most effective platform from which disaster risk reduction and operational plans can be developed.

### **3.8.2 Content of an Operational Plan**

In terms of the provisions of the Mthonjaneni Disaster Risk Management Policy Framework, the Municipality is mandated to develop Operational Plans which are aimed at:-  
Response Protocols;

Contingency Planning

Access to Resources for:

Immediate relief;

Equipment; and

Recovery and rehabilitation.

Guidelines for:

Funding; and

Declaration of a State of Disaster.

### **3.8.3. Mthonjaneni Disaster Plan**

Mthonjaneni Municipality faces increasing levels of disaster risk. It is exposed to a wide range of natural hazards, including severe storms that can trigger widespread hardship and devastation. The Municipality's extensive forestry industry, coupled to the major transportation routes, inside the municipality as well as those leading to other major centers, present numerous catastrophic and hazardous materials threats. In addition to these natural and human-induced threats and despite ongoing progress to extend essential services to poor urban and rural communities, large numbers of people live in conditions of chronic disaster vulnerability – in underdeveloped, ecologically fragile or marginal areas – where they face recurrent natural and other threats that range from flooding to informal settlement fires.

The Mthonjaneni disaster management Policy Framework is the legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent, transparent and inclusive policy on disaster management appropriate for the Municipality of Mthonjaneni as a whole.

In this context, the disaster risk management framework of Mthonjaneni Municipality recognizes a diversity of risks and disasters that occur or may occur in the Municipal area of responsibility, and gives priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

Also, in keeping with international and national best practice, the Mthonjaneni disaster risk management framework places explicit emphasis on the risk reduction concepts of disaster prevention and mitigation, as the core principles to guide disaster risk management in the municipality.

In terms of disaster risk reduction principles, the local sphere of government is the first line of response and responsibility and, in the event of a disaster occurring or threatening to occur in the Mthonjaneni municipal area of responsibility, the community is, in reality, the first responder. The primary responsibility for the co-ordination and management of local disasters rests with Mthonjaneni Municipality as the local sphere of governance. Thorough disaster risk management planning and effective co-ordination is, therefore, key to saving lives and limiting damage to property, infrastructure and the environment. They also facilitate the optimal utilization of resources.

Apart from internal arrangements to allow for interdepartmental co-operation within the municipality, the ideal mechanism for dealing with disaster risk management planning and co-ordination would be the establishment of an **Mthonjaneni disaster risk management committee or advisory forum** which should include all internal and external role-players, including traditional authorities.

Such a committee or forum should:

Give advice and make recommendations on disaster-related issues and disaster risk management

Contribute to disaster risk management planning and co-ordination;

Establish joint standards of practice;

Implement response management systems;

Gather critical information about Mthonjaneni's capacity to assist in disasters and to access resources; and

Assist with public awareness, training and capacity building.

The Mthonjaneni Disaster Management Plan is attached as **annexure B**.

### **3.8.4 DISASTER MANAGEMENT SWOT ANALYSIS**

#### **Strength:**

- Existing Land use management systems that assists in allocating developments in the correct places.
- The local disaster management and local disaster advisory forums are all functional.
- Excellent Service and partnership with Rural Metro.

#### **Weakness**

- Disaster management framework not reviewed.
- Minimum budget and resources to address disaster issues.
- Disaster management officer position not filled.
- Motor vehicle accident rate is too high.

#### **Opportunities**

- Preparation of Wall to wall scheme will assist in land use management in rural areas and thus decrease developments in disaster sensitive areas.
- Rural Housing projects (RDP) provide safe housing structures.
- Municipal rural roads projects also act as fire breaks.

#### **Threads**

- Poor rural roads condition makes it difficult to arrive in disaster scene.
- Conditions of fire hydrant around Melmoth town in bad condition and might be a problem if there is a fire break out.
- Burning of houses caused by the illegal electricity connections.

### **3.9 SPATIAL AND ENVIRONMENT SWOT ANALYSIS**

#### **Strength/Opportunity**

Good agricultural potential.

Good access- The Mthonjaneni Municipality is located along an important transport route, the R66 to Ulundi/Vryheid to the north and Eshowe to the South.

Opportunity of a tourism development along the R 66 route.

The introduction of a Land use management system for the whole of the municipal area.

#### **Weakness/Threads**

Poor land use management is the Ingonyama trust land.

Communities settling along rivers without consideration of flood lines.

Poor access roads in rural areas.

Scattered developments in traditional authority areas.

## **4. DEMOGRAPHIC CHARACTERISTICS**

### **4.1. POPULATION STATISTICS AND LOCATION / SETTLEMENTS**

The 2015/16 IDP Review makes use of the 2011 STATSSA Census data and the 2001 Census information. The municipality acknowledges that Stats SA conducted a Community Survey in

2007 however; the municipality has opted not to reflect some of these figures to avoid reflecting conflicting and inconsistent figures in particular where these relate to the total population. The possibility of this conflict and inconsistency in figures is also mentioned in Stats SA Report for the 2007 Community Survey. In the said report, the users are urged to use the figures with caution. There are specific areas of this analysis where the community survey figures have been used for the purposes of painting a general picture for that specific element of the statistics.

The 2011 Census Data indicates that the population of the Mthonjaneni Municipality had decreased from 50,382 people in 2001 to 47,818 people in 2011. The 2007 figures indicate a total population of 47,010 which indicates a decline of -6.69% from the 2001 population statistics. When comparing the population growth between 2001 and 2011 a total negative growth rate of -5.25% was experienced.

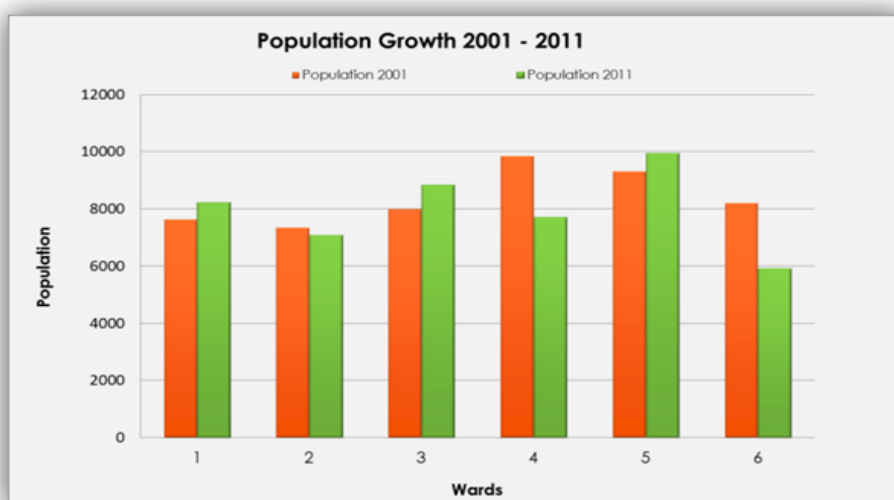
**Table 16: Mthonjaneni Municipality; Key Municipal Demographic Information 2001 Census & 2011 Census**

	2011	2007	2001
<b>Total Population</b>	47, 818	47, 010	50, 383

The new four wards that will be inherited from the Ntamanana municipality have the following statistics:

	2011	2007	2001
<b>Total Population</b>	34, 880	34, 310	34, 960

**Figure 1: Population Distribution per Ward (2011)**



(Source: STATSSA, 2001 and 2011)

As can be seen from the figures above, there has been a growth in population in wards 1, 3 and 5 and a decrease in wards 2, 4 and 6.

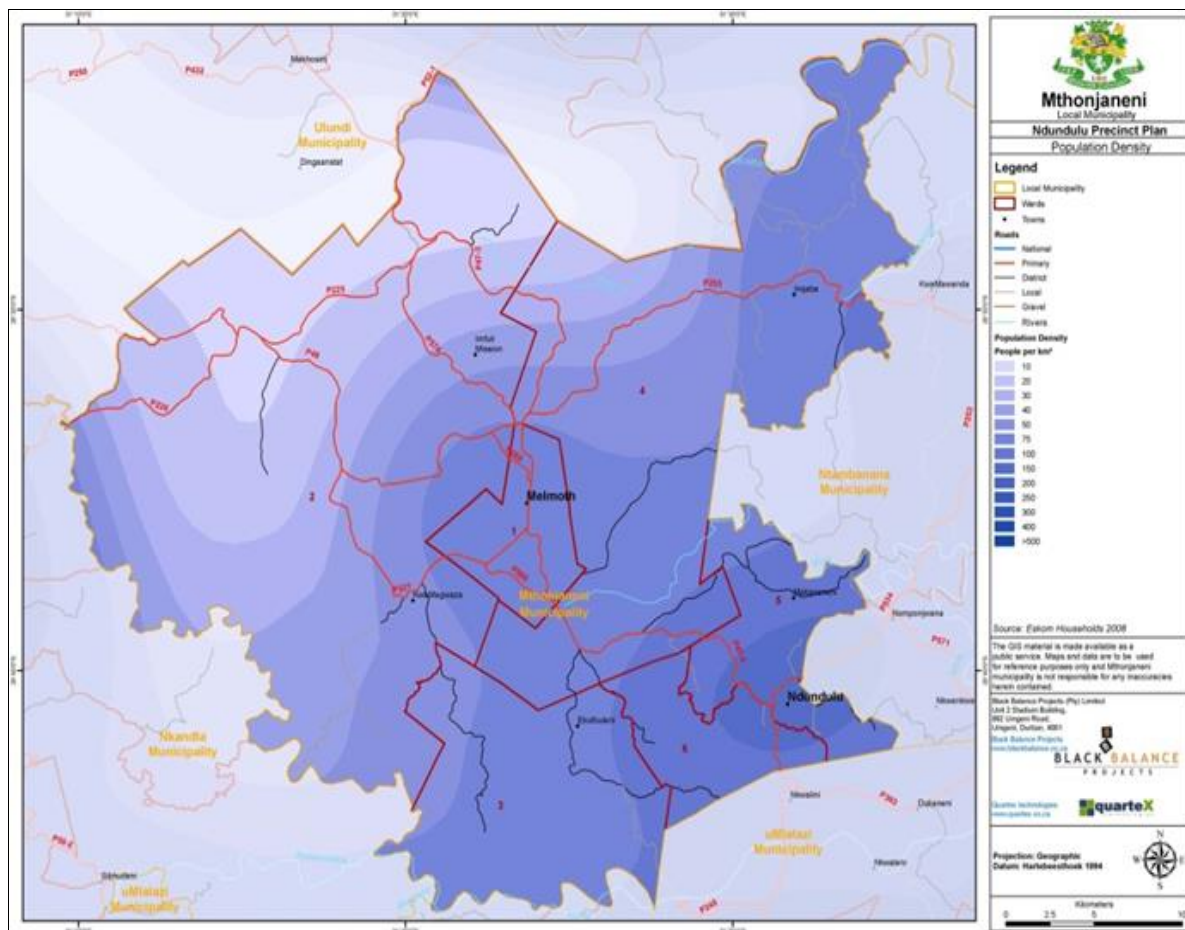
## 4.2 Population Density

Population densities in the Mthonjaneni Local municipality show a decline in density from the western boundary of the municipality to the eastern boundary of the Municipality. The highest densities are found around Ndundulu which has a densities of 150 to 200 people per km<sup>2</sup>.

In particular the northern, southern and central area stretching from the western boundary is primarily sparsely populated with a population density of less than 50 people per square kilometre. The north western boundary of the municipality has a density of less than 10 people per km<sup>2</sup>. Please refer to figure 2 for depiction of the above.

Based on the STATSA 2011 census, the figure below indicates the population concentrations within the Mthonjaneni Municipality.

**Map 12: Population Distribution**



The following table summarises the Global Insight data for the municipalities in the UDM. As can be seen from this data, the population is estimated to have decreased to 47 818 people in the municipality reflecting a growth rate of 4.07% between 1996 and 2007 which is above the UDM's average growth rate of 1.49%. According to these statistics, the total population of the Mthonjaneni municipality represents 5.27% of the total population of the UDM.

When comparing the population growth between 2001 and 2011 a total negative growth rate of – 5.25% was experienced.

**Table 17: Change in Population Numbers (UDM,1996-2011)**

	Municipality	1996	2001	2011	Population growth rate %
<b>Uthungulu</b>		<b>762585</b>	<b>885965</b>	<b>907519</b>	<b>0.24</b>
	Mfolozi	96461	106942	122889	1.39
	Mthonjaneni	36827	50382	47818	-0.52
	Nkandla	129493	133602	114416	-1.55
	Ntambanana	72705	84771	74336	-1.31
	uMhlathuze	196894	289190	334459	1.45
	uMlalazi	230205	221078	213601	-0.34

### 4.3. GENDER STATISTICS

The 2011 figures indicate that there are 46.2% men in the municipality and 53.8% females. This indicates that there may be high levels of migratory labour from the municipality to other centres around the province and country.

**Table 18: Gender statistics**

Ward	Male	Female	Grand Total
1	3886	4373	8259
2	3444	3673	7117
3	4121	4725	8845
4	3433	4289	7722
5	4565	5395	9960
6	2653	3261	5914
<b>Grand Total</b>	<b>22102</b>	<b>25716</b>	<b>47818</b>

The table below reflects the gender statics of the new ward which will be inherited from the Ntambanana Municipality:

KZN283: Ntambanana	Female	Male	Grand Total
Ward 1	3935	3067	<b>7002</b>
Ward 2	5219	4301	<b>9520</b>
Ward 3	5617	4678	<b>10295</b>

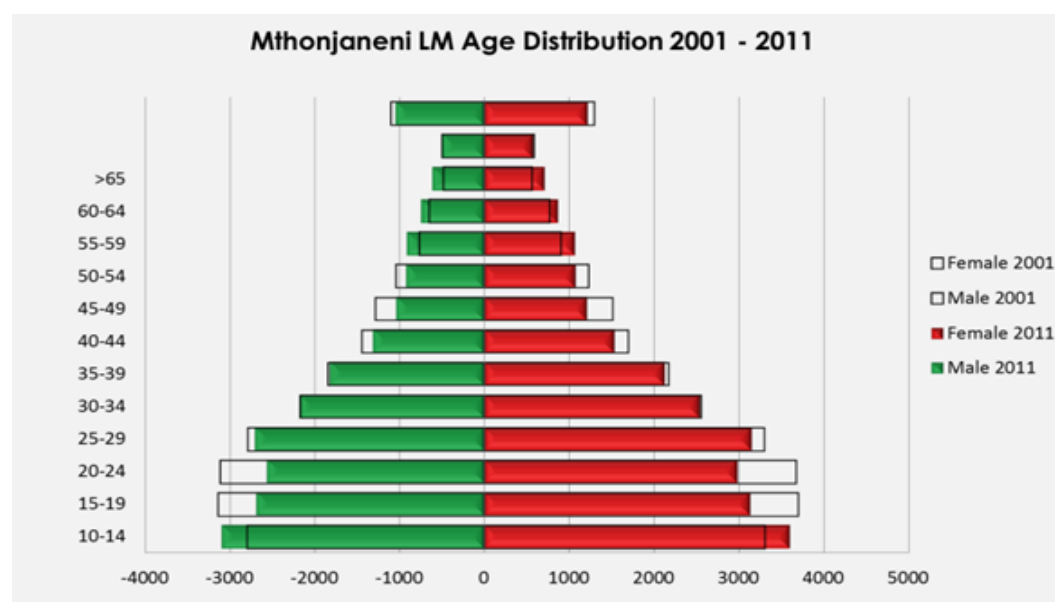


Ward 4	4362	3701	<b>8063</b>
<b>Grand Total</b>	<b>19133</b>	<b>15747</b>	<b>34, 880</b>

#### 4.4. AGE GROUP PROFILES

The age cohorts for the municipality are as follows:

**Figure 1: Age Distribution of the Population**



(Source: STATSSA, 2001 and 2011)

These figures indicate that 58% of the population are economically active and in the age groups 15 to 64. Conversely, 42% of the population are dependent on the economically active population.

## 5. TRANSFORMATION AND ORGANISATIONAL INSTITUTIONAL DEVELOPMENT ANALYSIS

### 5.1 STAFF COMPONENT OF THE MUNICIPALITY

The Mthonjaneni municipality has a staff component of 84 employees who are permanently employed, and 47 employees who are on contract.

A total number of twelve (12) staff members from the Ntambanana Municipality will be redeployed to Mthonjaneni Municipality after the 2016 local government elections. The table below reflects the breakdown per department of the employees that will be deployed to Mthonjaneni Municipality

DEPARTMENT	NUMBER OF STAFF
Office of MM	3
Finance	3
Technical Services	3
Corporate and Community Services	3

Given the limited resources, the municipality has a small directorate component having a pool of responsibilities, in particular the Directorate of Corporate Services which deals with issues of corporate affairs, community services, public safety, local economic development, and planning.

**Table: Municipal Directories**

DIRECTORATE	DIRECTOR RESPONSIBLE
OMM	Municipal Manager
Corporate	Director Corporate and community Services
Finance	Chief Financial Officer
Technical Services	Director Technical

The table below highlight the responsibilities of each municipal department.

**Table 19: Departmental Functions**

Department	Functions
<b>Office of the Municipal Manager</b>	Municipal Management; Municipal Planning (IDP and PMS); and Municipal Finance Management. Internal audit. Communication and office bearer support.
<b>Corporate Services</b>	<b>Administration:</b> it is responsible for community services, municipal administration; property administration; security and cleaning; libraries; human resources; legal services; business licenses; information technology; communication, public safety, LED, Tourism and Planning  <b>Protection:</b> it is responsible for fire-fighting services; noise pollution; pounds ; public places; street trading; traffic and parking; disaster management ; control of public nuisances; municipal public transport; public safety; motor licensing ;roadworthy testing; and municipal policing.
<b>Finance</b>	<b>Income:</b> is responsible for Revenue Management; Debt Management and internal control.  <b>Expenditure:</b> is responsible for expenditure management; procurement; materials; insurance; internal control and properties.

Department	Functions
<b>Technical Services</b>	<p><b>Community services:</b> is responsible for Building regulations; Electrical is responsible for electricity and gas reticulation and street lighting.</p> <p><b>Civil Services:</b> is responsible for air pollution; municipal airports; municipal public works; stormwater management; cemeteries; funeral parlours and crematoria; cleansing; fence and fences; burial of animals; local sports facilities;; markets; municipal abattoirs; municipal parks and recreation; municipal roads; and refuse removal, refuse dumps and solid waste.</p>

The Organogram attached as Annexure D intends to show the current vacancies within the Municipality, starting from the strategic office (Office of the Municipal Manager) to Corporate Services, Technical Services and Financial Services Departments. The Organogram indicates the status of budgeted and non-budgeted posts within Mthonjaneni Municipality.

The table below intends at summarising the Mthonjaneni Organogram through interpreting the number of vacant post within the municipal departments.

**Table 20: Vacancy statistics**

Employees per Section				
Department	Total Posts	Filled Posts	Vacant ( Budgeted)	Vacant ( Non Budgeted)
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
Municipal Manager	1	1	0	0
Administrator	1	1	0	0
Senior Manager	1	0	0	1
PMS/IDP Manager	1	1	0	0
Internal Auditor	1	0	0	1
Communications Officer	1	1	0	0
Internal Auditor	1	0	0	1
Administrator IDP & Performance	1	0	0	1
Administrator Council Support	1	1	0	0

Executive Secretary to the Mayor	1	1	0	0
Executive Secretary to the Speaker	1	0	0	1
Ward Committee Clerk	1	0	0	1
<b>TOTAL</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>CORPORATE AND COMMUNITY SERVICES DEPARTMENT</b>				
Director	1	1	0	0
Secretary	1	0	0	1
Manager Corporate Service	1	1	0	0
Libraries	4	3	1	0
Cyber Cadet	1	1	0	0
Manager Protection Services	1	1	0	0
Secretary	1	1	0	0
Senior Examiner	1	1	0	0
Traffic Officers	3	3	0	0
Examiner Drivers Licenses	3	3	0	0
Examiner Drivers & Licenses	1	1	0	0
Senior Clerk: Licensing	3	3	0	0
Asst Examiners	2	2	0	0
Human Resources	1	1	0	0
LED	1	1	0	0
Committee Officer	2	2	0	0
Sports and Recreation Officer	1	1	0	0

Registry Clerk	2	2	0	0
General Workers	5	5	0	0
Receptionist	1	1	0	0
Senior Admin Officer	1	0	0	1
Special Programmes	1	1	0	0
Environmental Health Officer	1	0	0	1
IT Support Officer	1	0	1	0
Chief Fire	1	1		
Fire Fighters	9	8	1	0
<b>TOTAL</b>	<b>50</b>	<b>44</b>	<b>3</b>	<b>3</b>
<b>FINANCE DEPARTMENT</b>				
Chief Financial Officer	1	1	0	0
Deputy Financial Officer	1	1	0	0
Budget Officer	1	1	0	0
Secretary	1	0	1	0
Accountant Expenditure	1	1	0	0
Payroll Clerk	1	1	0	0
SCM Practitioner	1	1	0	0
Procurement Clerk	1	1	0	0
Accountant Income	1	1	0	0
Senior Clerk Finance	1	1	0	0
Cashier	2	2	0	0
Storeman	1	1	0	0
Interns	5	4	1	0
Stores Assistant	1	1	0	0

Meter Reader	1	1	0	0
<b>TOTAL</b>	<b>20</b>	<b>18</b>	<b>2</b>	<b>0</b>
<b>TECHNICAL SERVICES DEPARTMENT</b>				
Director	1	1	0	0
Secretary	1	0	0	1
Manager Technical Services	1	1	0	0
Technical Admin Assistant	1	1	0	0
Building inspector	1	0	1	0
Team Leaders	3	3	0	0
Drivers	4	4	0	0
Driver Operator (Refuse)	1	1	0	0
TLB Operator	1	1	0	0
Grader Operator	1	1	0	0
Superintendent: Works	1	1	0	0
General Worker: Permanent	25	24	1	0
General Worker: Electricity	3	3	0	0
Electrical Engineer	1	1	0	0
Senior Electrician	1	1	0	0
Artisan Electrician	1	1	0	0
Handyman	2	2	0	0
Planning Admin Assistant	1	1	0	0
Fleet Management Officer	1	0	0	1
Project Technician	1	0	0	1

PMU/EPWP				
EPWP	100	100	0	0
<b>TOTAL</b>	<b>152</b>	<b>148</b>	<b>1</b>	<b>3</b>

## 5.2 VACANT POSITIONS

The Municipality currently have a total of twelve(12) budget vacant positions in its organogram. These positions will be filled after the dis-establishment of Ntambanana Municipality during the 2016/2017 financial year.

The table below reflects new positions that have been included to the Mthonjaneni Municipal organogram in order to accommodate the officials from Ntambana Municipality that will be joining the Mthonjaneni Municipality.

POSITIONS	NUMBER OF POSITION
Manager Community Corporate Services	1
PMU Manager	1
Budget Officer	1
Excecutive Secretary to the Mayor	1
Excecutive Secretary to the Municipal Manager	1
Registry Clerk	1
Grader operator	1
Refuse Truck driver	1
Mayoral Driver	1
General Worker	2
Secretary to Director Corporate Services	1
<b>TOTAL</b>	<b>12</b>

## 5.3 OCCUPATION LEVELS PER GENDER

**Table 21: Occupation levels per gender**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	8	0	0	0	3	0	0	0	0	0	11
Senior management	3	0	0	0	1	0	0	0	0	0	4

Professionally qualified and experienced specialists and mid-management	3	0	0	2	1	0	0	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	26	1	0	2	14	0	0	1	0	0	44
Semi-skilled and discretionary decision making	10	1	0	0	12	1	0	0	0	0	24
Unskilled and defined decision making	39	0	0	1	73	1	0	0	0	0	114
<b>TOTAL PERMANENT</b>	<b>89</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>104</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>203</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>89</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>104</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>203</b>

### 5.3. HUMAN RESOURCE STRATEGY

#### 5.3.1 INTRODUCTION

The HR Strategies are in place and currently are implemented i.e. The post of the Municipal manager, Director corporate and community services, Chief financial officer, Technical Director and IDP/PMS manager were filled during the 2012/13 financial year.

#### 5.3.2. EMPLOYMENT EQUITY

In compliance with the Employment Equity Act (55 of 1998), the municipality has developed and implemented an Employment Equity Plan.

#### 5.3.3. SKILLS DEVELOPMENT

The municipality has developed a comprehensive Workplace Skills Development Plan for the period under review in accordance with the relevant legislation.

#### 5.3.4. MUNICIPAL HUMAN RESOURCE STRATEGIES

The municipality has developed a number of policies that deal with Human Resource issues. The following are the policies that have been adopted by Mthonjaneni in order to address institutional related matters it includes and are currently being implemented:

Recruitment, Selection, Promotion, Demotion, Transfer, and Appointment Policy



The Municipality's policy must comply with the requirements of the Labour Relations Act, No. 66 of 1995, as amended, the Basic Conditions of Employment Act, No. 75 of 1997, and the Employment Equity Act, No. 55 of 1998.

All employments in Mthonjaneni are effected in terms of the above policy, this policy set out the principles which shall be followed, should there be a drive to fill any vacancy within the institution. The policy is indeed implemented as and when there is recruitment processes. In March 2012 the Strategic post of the Chief Financial Officer and Technical Director

#### Training and Development Policy: The objective of this policy is:

The objectives of this policy document is to create a pool of adequately trained and readily available personnel within the Municipality, thereby enhancing the organisation's ability to adopt and use technology to enhance the organisation's competitive position and improves employee morale.

This policy is currently being implemented i.e. there has been a number of trainings and workshops that took place. In August 2011 there was a strategic training workshop that was conducted between the Management and the new Councillors, this was done in order to share knowledge and increase understanding about the Local Government. The municipality continues to implement the policy the evidence to that is that the municipality develops the Personal Development Programme, keeping training records and etc. The policy has the number of types of development, which aims at expanding the capacitating.

#### Study Scheme Policy

The objectives of this policy document is to create a pool of adequately trained and readily available personnel within the Municipality, thereby enhancing the organisation's ability to adopt and use technology to enhance the organisations competitive position and improves employee morale.

To ensure a uniform procedure to all employees of the Mthonjaneni Local Municipality with regard to further studies.

To afford employees the opportunity to further their studies.

To encourage employees to acquire qualifications and skills.

To develop and empower staff to expand their career prospects within the Mthonjaneni Local Municipality and other public sector institutions.

To ensure uniformity in granting financial assistance with regard to further studies.

Other Human Resources Strategies (Policies) that have been adopted with the intension of ensuring that institutional matters are addressed in a democratic way and cost effective manner include the following policies and the these policies are also being implemented accordingly i.e.:

- Employment Equity Policy
- Overtime and Stand-by Policy

## **5.4 MTHONJANENI INFORMATION TECHNOLOGY GENERAL CONTROLS (ITGC) FRAMEWORK**

The Mthonjaneni Municipality adopted its information Technology Governance Policy during the 2015/2016 financial year. The purpose of the policy is to define the guidelines, principles and

policy statements for the governance of Information Technology (IT) with the Mthonjaneni Municipality.

In most enterprises, IT has become an integral part of the business and is fundamental to support, sustain and grow the business. Successful enterprises understand and manage the risks and constraints of IT. As a consequence IT is of strategic importance.

Governance developments is primarily driven by the need for the transparency of enterprise risks and the protection of stakeholder value, the use of technology has created a critical dependency on IT that calls for a specific focus on IT governance.

The Mthonjaneni IT governance policy provides for applying the principles of corporate governance strategically to directing and controlling IT in Mthonjaneni Municipality and it specifically has emphasis to the following:

1. The measurement of IT performance
2. The potential of IT to leverage and influence intangible assets (e.g. information, knowledge, trust,
3. The review and approval of IT investments
4. The alignment of IT and business strategies
5. The assurance of IT-related risk transparency.

#### **5.4.1 IT STEERING COMMITTEE**

The Mthonjaneni Municipality established its IT steering committee during the 2015/2016 financial year. The IT Steering Committee reports to the Municipal Manager and Council on the Governance subset of the Municipality IT Balanced Scorecard, consisting of;

- Governance Decisions Register – overall IT Governance Decisions and;
- Governance “Health” – Overall Effectiveness and Efficiency of the IT Governance

## **5.5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SWOT ANALYSIS**

### **Strengths**

- Human capital
- HR policies in place
- Sound and good administration
- Committed staff and Councillors

### **Weakness**

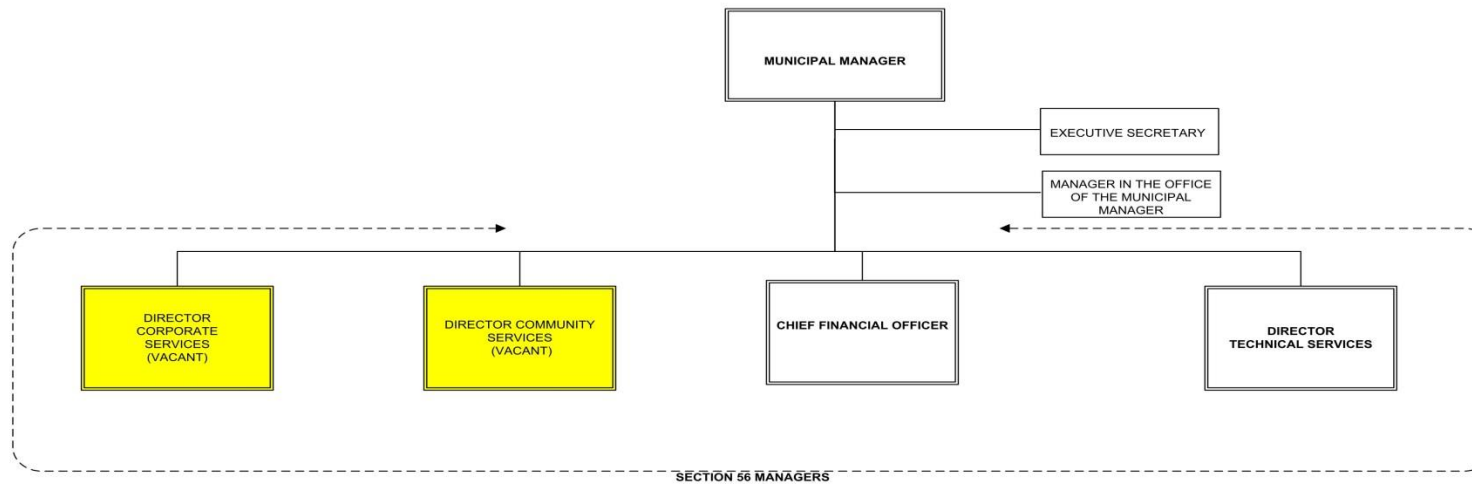
- Minimum funding source
- Experienced staff retention
- Retaining of staff
- Inadequate training and development of staff

## Threads

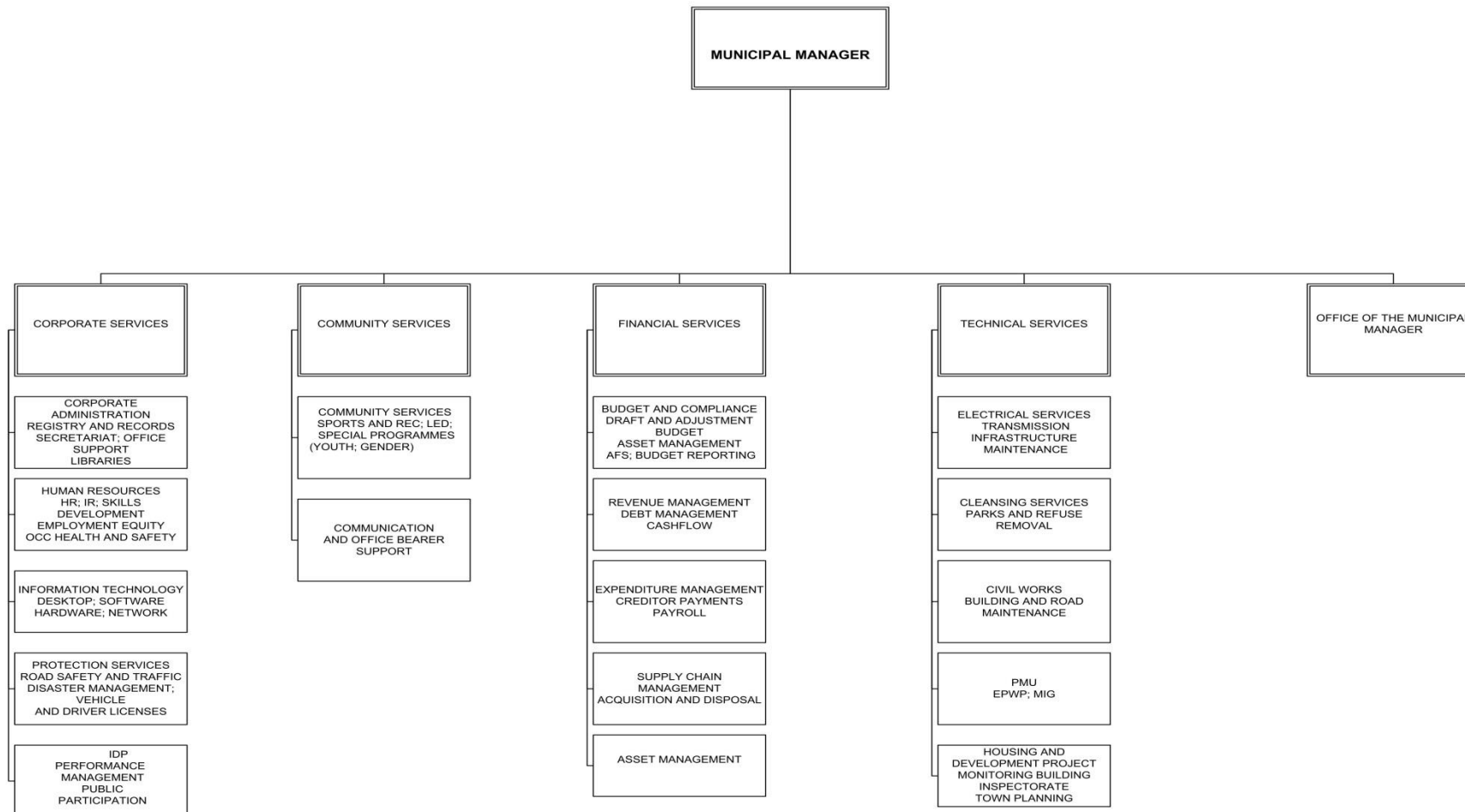
- Lack of continuity of management skills
- Long term sustainability under threat
- Increased administration cost

## 5.4 MTHONJANENI LOCAL MUNICIPALITY ORGANOGRAM

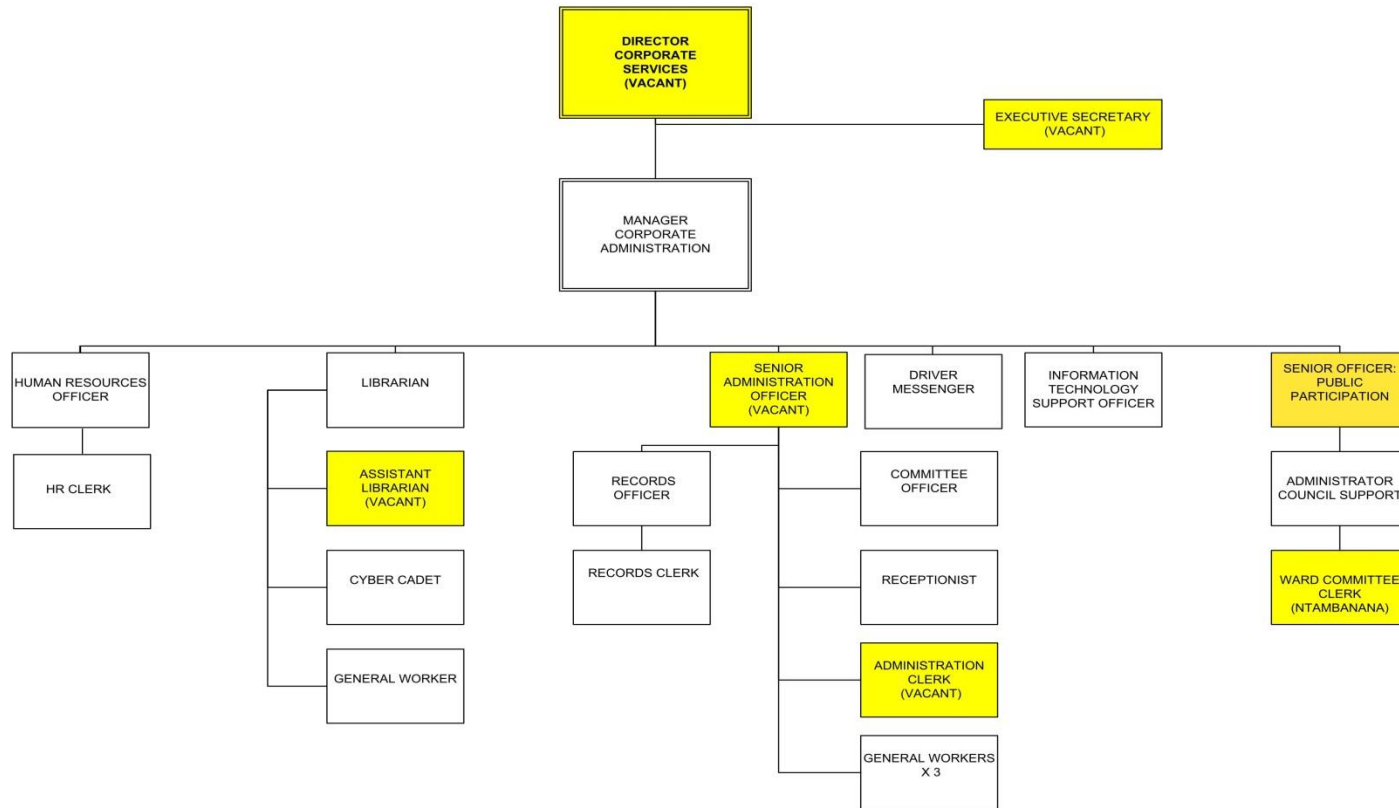
### MTHONJANENI LOCAL MUNICIPALITY MICRO STRUCTURE EXECUTIVE MANAGEMENT



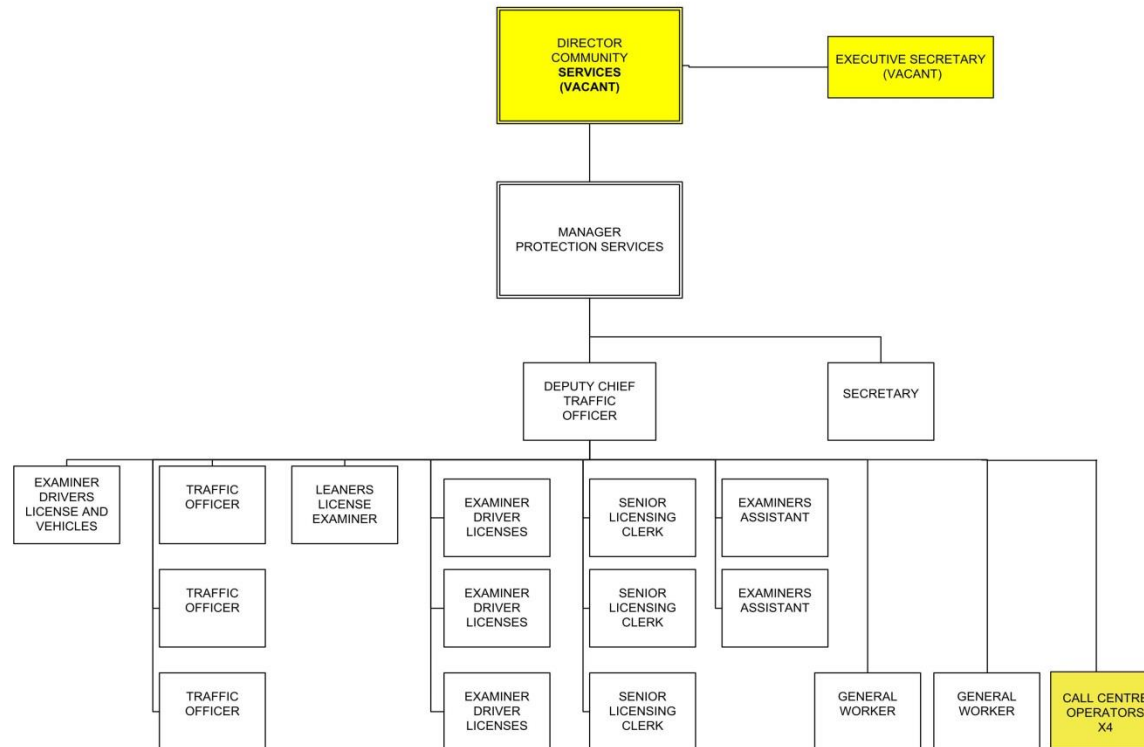
**MTHONJANENI LOCAL MUNICIPALITY**  
**MACRO STRUCTURE**



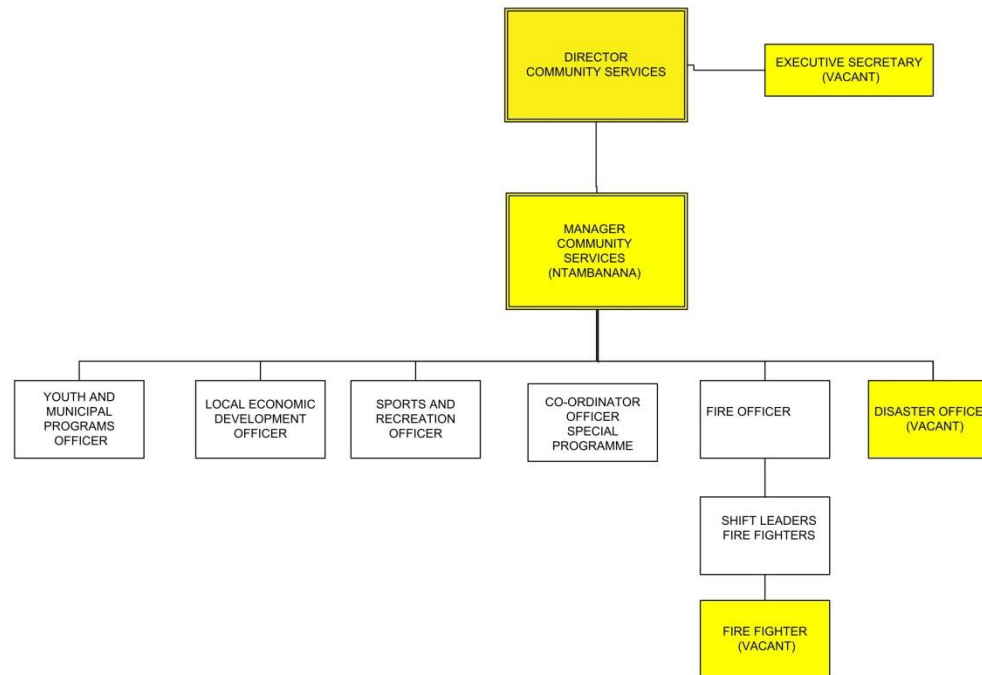
**CORPORATE SERVICES DEPARTMENT**  
**CORPORATE ADMINISTRATION**



**CORPORATE SERVICES DEPARTMENT**  
**PROTECTION SERVICES**

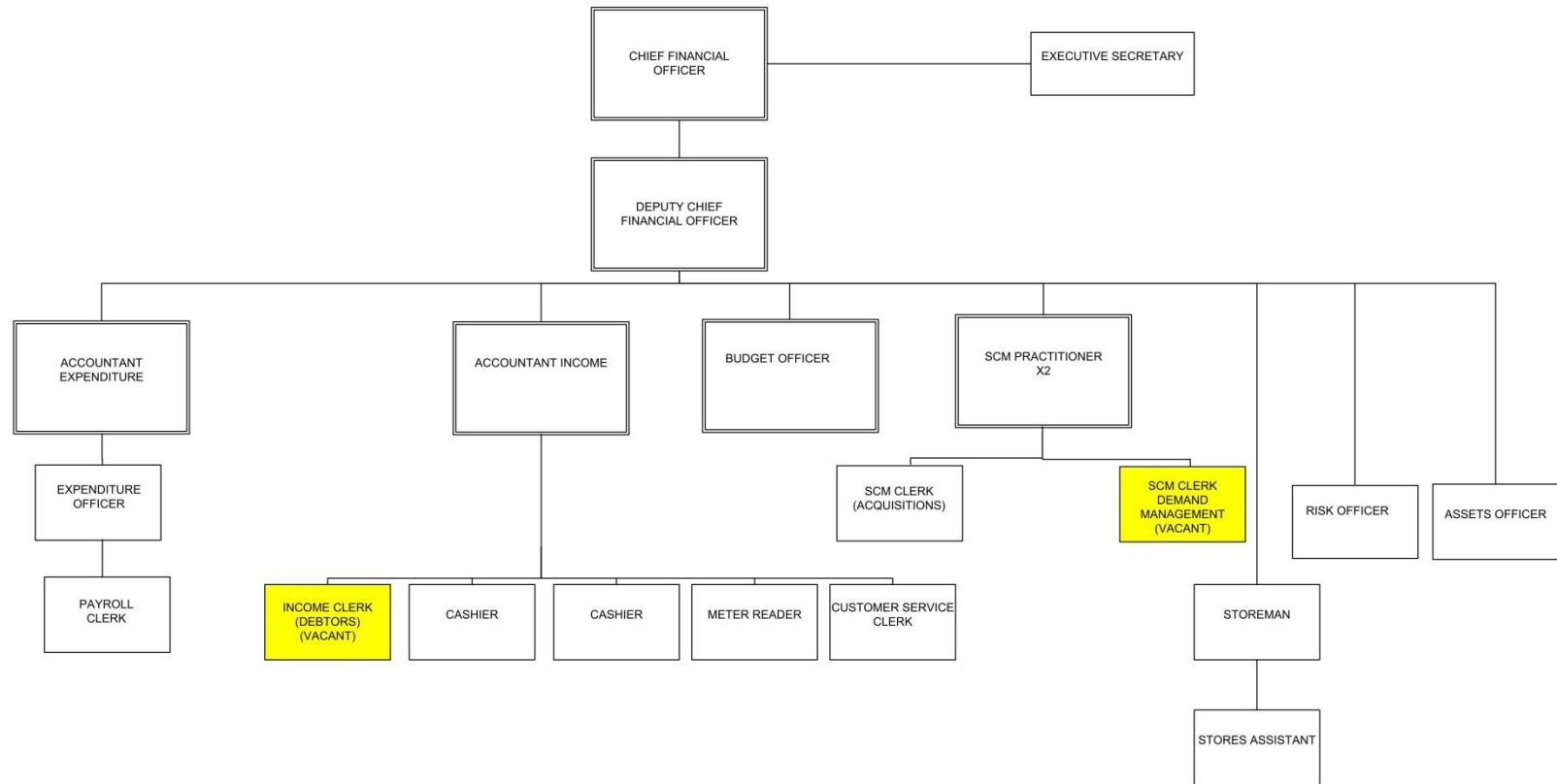


## **COMMUNITY SERVICES DEPARTMENT**

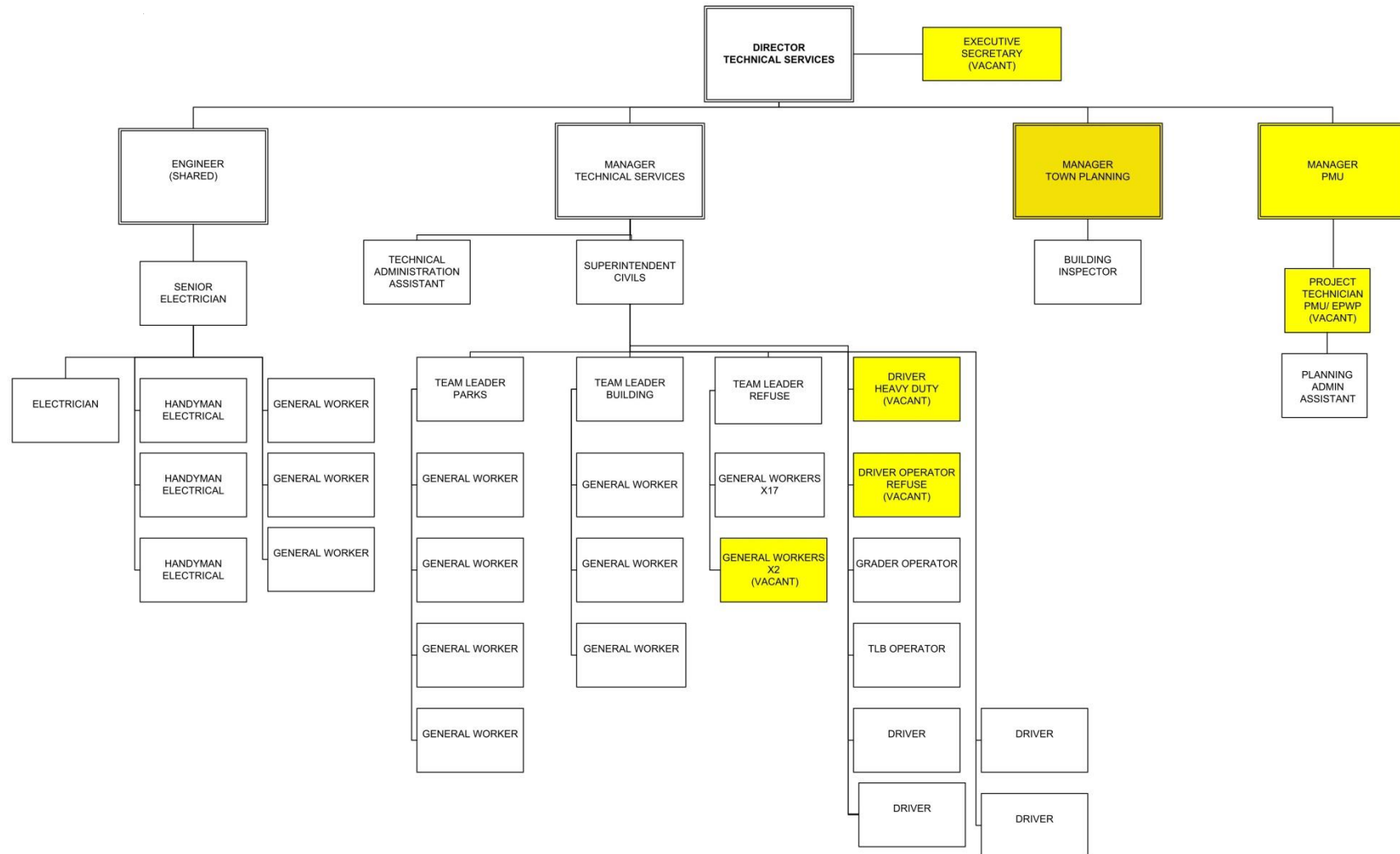




## FINANCE DEPARTMENT



## TECHNICAL SERVICES DEPARTMENT



## 6. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT ANALYSIS

### 6.1. POWERS AND FUNCTIONS

The responsibility for provision of infrastructure and basic services is distributed amongst various Service Authorities. The table below is an indication of how these are distributed:

**Table 22: Responsibilities for Service Provision in the Mthonjaneni Municipality**

INFRASTRUCTURE / SERVICE	RESPONSIBLE AUTHORITY	
	IMPLEMENTATION	OPERATION & MAINTENANCE
Water & sanitation	uThungulu DM	uThungulu DM
Electricity	Eskom/ Mthonjaneni LM	Eskom/ Mthonjaneni LM
Roads :Provincial & district roads :Local numbered roads :Urban roads :Rural local roads	Dept. of Transport Mthonjaneni LM Mthonjaneni LM Mthonjaneni LM ( MIG)	Dept. of Transport Mthonjaneni LM Mthonjaneni LM Dept. of Transport
Waste disposal:Refuse collection : Waste disposal	Mthonjaneni LM Mthonjaneni LM	Mthonjaneni LM Mthonjaneni LM
Cemeteries	Mthonjaneni LM	Mthonjaneni LM
Housing	Dept. of Housing	Mthonjaneni LM
Telecommunications	Telkom/ Cellular Service Providers	Telkom
Community facilities	Mthonjaneni LM	Mthonjaneni LM

### 6.2. HOUSING DEVELOPMENT

#### 6.2.1 STATUS QUO

The population of the municipality is distributed per ward as per the table below.

**Table 23: Land Use Settlement Patterns Per Ward**

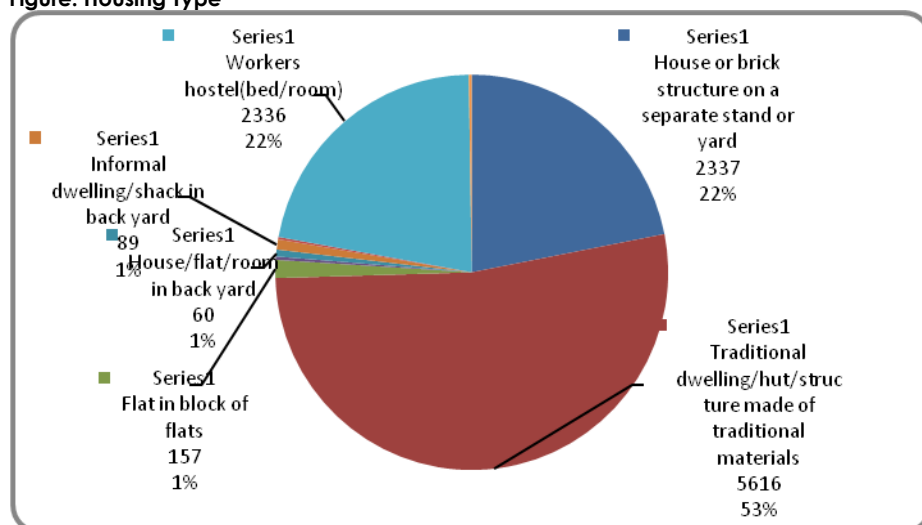
WARD	ESTIMATED POPULATION	COMMENTS
1	8 259	This ward comprises Melmoth Town, including Thubalethu, so comprises perhaps the highest densities in the municipality.

WARD	ESTIMATED POPULATION	COMMENTS
2	7 117	<p>This is the largest municipal ward in terms of area, but the most sparsely populated. Apart from an area around KwaMagwaza, essentially the farms KwaMagwaza Mission Station and Spes Bona, and part of the Imfule Mission farm, the ward has a population density of less than 50-100 people per km<sup>2</sup>.</p> <p>The KwaMagwaza node has a population of 601 – 700 / km<sup>2</sup>.</p> <p>The ImfuleMission node – just the southern end of the Imfule Mission farm – has a population density of 901 – 1000 /km<sup>2</sup>. Overall, the densities are very low, the existing land use being dominated by forestry (plantations) with grasslands on the steeper slopes.</p> <p>Around the KwaMagwaza area are small patches of commercial agriculture (largely sugar cane), traditional agriculture and thickets and bush.</p>
3	8 845	<p>The farms Wilhelmina and Arcadia are the most densely populated in this ward, with densities varying between 100 – 500 people per km<sup>2</sup>. This area, also commonly known as Mfanefile, has a mixed land use of settlement, small scale agriculture, including sugar cane, timber and vegetable patches. The settlement and land use activities extend down the spine road which branches south off the tar road at KwaMagwaza, and winds slowly down the watershed between tributaries of the Mhlathuze, the land falling steeply away on either side. The topography of the ward, the southern part being the steep slopes leading down to the deeply incised Mhlathuze river valley, means that the remainder of the ward area, away from the road, is sparsely populated, the land use being largely grassland, thickets and bush with small patches of traditional agriculture in the river valley.</p>
4	7 722	<p>This ward has three distinct areas in terms of land use : the sparsely populated north western portion which has some commercial agriculture – mainly sugar cane, but is mainly extensive areas of grassland under livestock, with patches of traditional agriculture towards KwaYanguye, where there are farms which are currently under consideration for transfer in terms of land reform policy. This area also has a large area of thickets and bush as the land falls away towards the Mfolozi river valley. The southern portion which is also very sparsely populated, but has considerably more commercial agriculture under sugar cane and timber with some citrus and other fruit. The eastern portion is the KwaYanguye Tribal Area which is under communal tenure (Ingonyama Trust).</p> <p>There are pockets of settlement ranging from 50 – 600 persons per km<sup>2</sup>. Apart from these settlement clusters, which are scattered along the spine road and the flatter areas on top of the watersheds, the remaining area is very sparsely populated, largely due to the steep terrain as the land falls away from the highlands towards the valley bushveld of the Mfolozi river. Most of this is not arable,</p>

WARD	ESTIMATED POPULATION	COMMENTS
		suitable only for extensive grazing, with the most environmentally sensitive areas on the steeper slopes, not suitable for any type of agricultural practice.
5	9 960	This is the northern portion of the Zulu-Entembeni Tribal ward area and is Ingonyama Trust land. Once again, the terrain has led to human settlement and activity being confined to clusters ranging in density from 100 to 800 people per km <sup>2</sup> .
6	5 914	Together with the Ekuthuleni area, this ward of the municipality is perhaps the most densely settled with the concentration along the R34 primary corridor which passes through the Ndundulu node which has the highest concentration of people of between 700 – 800 people per km <sup>2</sup> . This ward all falls under the Ingonyama Trust.
<b>TOTAL</b>	<b>47 818</b>	

(Source: Mthonjaneni SDF 2011rcf)

**Figure: Housing Type**



The Community Survey (2007) indicates that the majority of households (53%) are traditional dwellings, while 22% are worker hostels, and 22% are houses on a separate stand.

## 6.2.2 CURRENT HOUSING NEEDS

Housing was identified as a key issue in the community participation process of the IDP. As part of the Integrated Development Plan Process and Land Identification Study for Low-cost Housing, a range of population projections were undertaken to provide a base for the determination of present and future housing needs, specifically in the low-cost group. The total number of households within the municipality was calculated to be 5 461 with the total population estimated to be 47 818 this implies an average household size of approximately 10, 433. (Source Stats SA 2011)

Based on the information compiled from the Statistics SA 2011, the projections indicate that approximately 3, 1 % of households (317) within the municipal area into the homeless, and

informal dwelling shack category and be in line with the Provincial targets to clear all slums by the by the year 2010, while 55, 8% of dwellings (5641) fall into the traditional housing category.

With reference to the above statistics it is evident that the housing demand is very high in the rural areas which estimated to be at least 70% (3 928) of the total demand in rural areas and it is increasing at a very fast rate. Therefore it is suggested that the rural housing projects be prioritised in the rural housing programme that seeks to reduce the backlog in basic infrastructure services within the rural areas.

There is a need to address major problems such as land reform related issues in many parts of the municipal area. The majority of these areas are on land that is currently occupied by farmers.

## 6.2.2. HOUSING SECTOR PLAN

### Planned / Proposed Future Housing Projects

The Housing Sector Plan was prepared in 2008/09 identified projects that are required by the communities. The housing sector plan was revised for the purposes of updating the current housing status quo and new planned housing projects. The revised Housing sector plan was approved by Council during the 2014/2015 financial year. The Municipality will review its Housing sector plan during the 2016/2017 financial year to include the new wards from Ntambanana Municipality.

According to the housing sector plan the following are prioritised proposed housing projects per ward identified by the Housing Steering Committee within Mthonjaneni Municipality:

**Focus point one:** To compile a detailed and accurate beneficiary waiting list.

**Table 24: Housing Projects**

WARD	PROJECTS	REMARKS
1	<b>Thubalethu</b> (Proposed Low Cost Housing Extension)	Site is situated opposite the existing Thubalethu Township The issue of land ownership and zoning needs to be clarified and the preliminary feasibility study needs to be undertaken. The site is within the urban area and in close proximity of bulk services.
	<b>Melmoth</b> (Proposed Middle Income Residential)	Site is adjacent to Protection Services. The issue of land ownership and zoning needs to be clarified and the preliminary feasibility study needs to be undertaken. The site is within the urban area and in close proximity of bulk services.
2	<b>Ward 2 Rural housing project</b> (Proposed in-situ upgrade project)	The area is very rural and dwellings are very much dispersed. Most of the ward area is covered by private farms which poses a challenge in the implementing project.
3	<b>Mgabhi</b> (Rural Housing)	The area is very rural and dwellings are very much dispersed, the area is also very steep, in terms of bulk services there is no water electricity they use the river as source of water.

	<b>Ekuthuleni</b> (Mission Property) (Rural Housing)	The area consists of mission property and it is one of the Land Reform projects currently underway. The area is largely rural, semi dispersed, steep and in terms of bulk services: most parts of the area are electrified and the community uses communal stand pipes as a water source.
4	<b>Yanguye</b> (Rural Housing)	815 Units currently underway.
5	<b>Makhasaneni</b> (Rural Housing)	The area is very rural, steep and the dwellings are dispersed; in terms of bulk services: most parts of the area are electrified and the community uses communal stand pipes as a water source.
	<b>Hawule</b> (Rural Housing)	The area is rural, steep and dwellings are semi dispersed, in terms of bulk services: the area is not entirely electrified and communities use water tanks as a source of water.
6	<b>Ndundulu</b> (Rural Housing)	1000 Units currently underway.

### 6.2.3. HOUSING STRATEGIES

**Table 25: Housing Strategies Focus**

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
Compilation of a detailed housing demand database	Assign functions to an official to manage the compilation of a housing waiting list	Functions are assigned to an official to manage the housing list	Technical Department / Planning Office
	Develop a housing demand database format to be used in enlisting applicants	List format is developed	Consultant and Technical Services
	The housing database format should categorise applicants in terms of income, disability, pensioners etc.	A standard form will be agreed upon and used	Technical Services and Ward Councillors
	A data base will be established and compilation of a single municipal database categorised into wards	A data base will be established	Technical Services
	Housing Committee to decide on the allocation of subsidies.	Subsidies will be allocated	Housing Steering Committee

**Table 26 : Focus Point Two :** To prioritise the upgrading and clearance of all existing (slums) informal settlements and to ensure that no further informal settlements are erected

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
Prioritise clearance and upgrading of all slums	Identify all informal settlements	All existing informal settlements are identified	Technical Services / Planning Office
	Enlist all occupants of the informal settlements	All occupants of informal settlements will be enlisted in the housing list.	Technical Services / Ward Councillors
	Prevent further expansion of informal settlements	Expansion of Informal settlements should be monitored and prevented.	Technical Services / Planning Office
	Supervise upgrading of all informal settlements	Informal settlements are upgraded	Technical Services / Planning Office

**Table 27: Focus Point Three:** To promote rural housing development by formalising the rural dwellings identified

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
To formalise rural housing units (in situ upgrades)	Prioritise rural areas to be provided with subsidy houses	Rural areas to be developed are prioritised	Housing Steering Committee / Technical Services
	Interact with Traditional Leaders with regard to land to be developed	Interaction with Traditional Leaders is made	Housing Committee / ward councillors
	Implement Rural housing projects through Peoples Housing Process and the Rural Housing Policy to provide rural housing units	Houses are built.	Housing Steering Committee / Technical Services

**Table 28 : Focus Point Four :** Provision of adequate bulk infrastructure to support housing delivery

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
Liaise with the relevant departments such as DWAF to ensure the provision of adequate water and sanitation bulk infrastructure	Align projects with other sector plans such as electricity, water service plan etc.	Housing projects are aligned with other programmes such as DWAF	Technical Services / Planning Office
	Explore the use of alternative options	Alternative options are considered	Technical Services / Planning Office

**Table 29: Focus Point Five: Speed** up the housing delivery process by using the appropriate subsidy schemes such as the (PHP) Peoples Housing Process

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
To speed up the delivery process in the urban and rural areas	Apply for housing subsidies from the Provincial Department of Housing	Application for subsidies will be Done	Technical Services / Planning Office
	Allocate subsidies to housing programmes per agreed subsidy allocation percentages	Subsidies are allocated to programmes	Technical Services / Planning Office



OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
	Implement Housing Development projects through PHP the deliver the required number of units.	Required number of houses are built to reduce the backlog	Technical Services / Planning Office
	Establish Project Steering Committee in each housing project to oversee its implementation	Project Steering Committees are formed	Municipal Manager / Technical Services
	Assign an official to oversee the rapid implementation of these projects as per time frames indicated on this housing Plan.	An official is Assigned	
	Submit progress report to Council	Progress report is submitted	Municipal Manager / Community Services

**Table 30: Focus Point Six: Enforce** Building Regulations to ensure the construction of quality low cost housing.

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
To ensure that quality houses are built	Assign house construction inspections to Building Inspectors		Municipal Manager
	Inspect the construction of houses from foundation to completion to ensure quality	Inspection Report compiled about the quality of houses.	Engineering Services, Building Control AND project Steering Committee
	Enforce compliance to planning and building regulations, NHBRC standards and municipal by-laws including the use of SABS approved materials	Inspection Report compiled reflecting compliance	Engineering Services, Building Control AND project Steering Committee
	Establish a Project Steering Committee in each housing project, which involves service providers such as infrastructure service providers, local councillor, municipal officials, beneficiaries and other local stakeholders to oversee the execution of the project.	Project Steering Committees are formed in all housing projects	Municipality (Housing Division)

**Table 31: Focus Point Seven :**Focus Point seven: Ensure that housing development foster job creation.

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
To ensure that housing delivery stimulates local economic development which will contribute in creating jobs and alleviate poverty	Encourage developers, contractors and institutions to employ local labour in the construction of housing	Local labour is employed in local housing projects	Technical Services / Ward Councillors
	Encourage developers, contractors and institutions to source housing delivery resources within the municipal area before resorting to outside suppliers	Housing delivery resources are sourced within the Municipality	Technical Services
	Promote private-public partnership in housing delivery	Partnerships are encouraged to stimulate the local economy	Technical Services
	Promote Labour-Intensive construction methods where appropriate to create jobs for local people	Labour-Intensive construction methods are encouraged to create jobs	Technical Services
	Empower local labour with skills so that they could sustain their jobs	Labourers in housing projects are trained in various building trades	Technical Services
	Promote local entrepreneurs (SMME's) to manufacture and supply essential resources needed for the construction of houses	Essential resources needed for housing are done and supplied from within the municipality	Technical Services

#### 6.2.4 CURRENT HOUSING PROJECTS

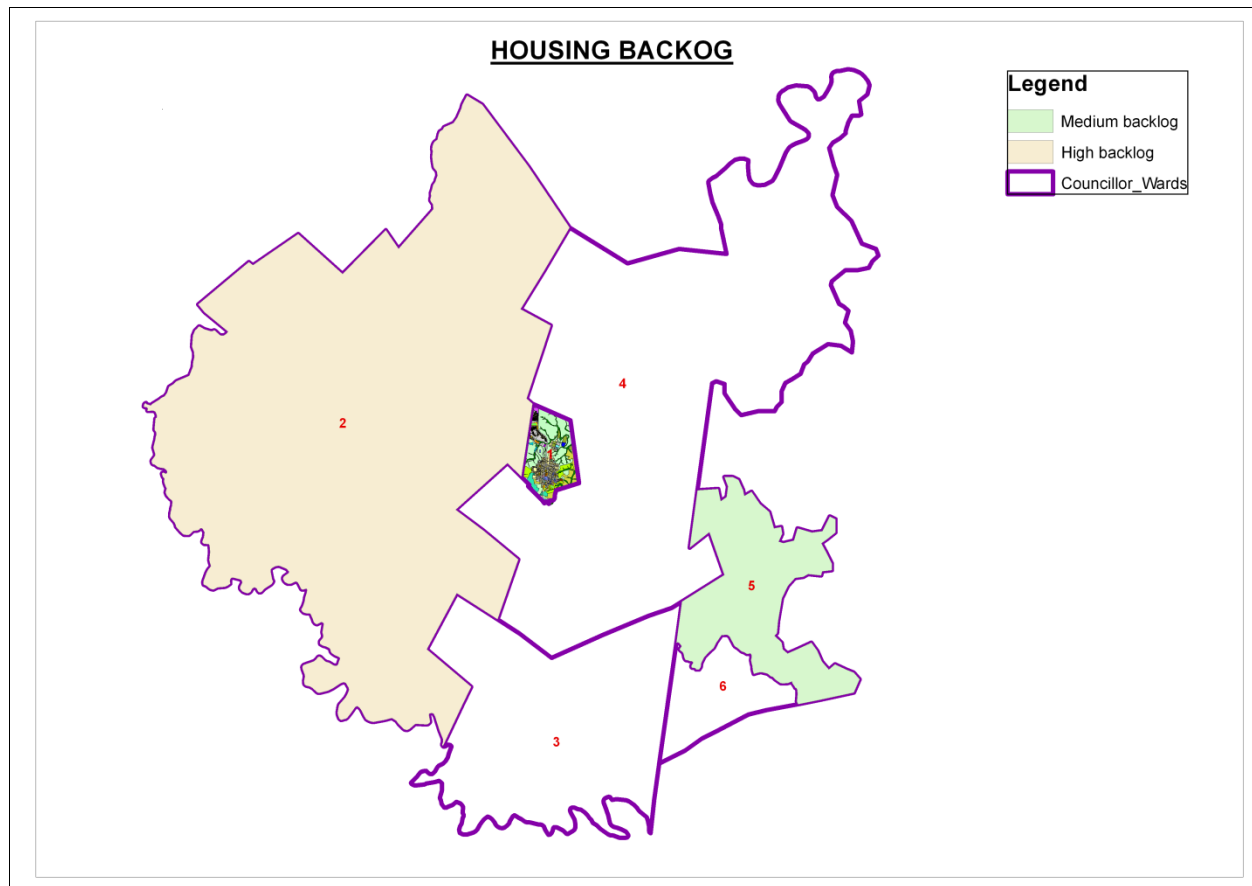
The table below reflects the status on all rural and urban housing projects.

**Table 32: Housing projects**

Project	Ward	Target	Project Status
Thubalethu Extension	1	1120	Planning Phase
Thubalethu Refirbishment	1	940	Data capturing
KwaMagwaza/Mfule	2	1000	Planning phase
Esibayeni	3	1000	Construction phase/ 318 houses completed
Mgabhi	3	1000	Planning phase
Yanguye phase 1	4	1000	Construction phase, 853 houses completed
Yanguye phase 2	4	1000	Planning phase
Makhaseni	5	1000	Construction phase, 228 completed houses.
Dubeni/Mabhungu	6	1000	Construction phase, 990 houses completed.

## 6.2.5 HOUSING BACKLOG

Map 14: Housing backlogs



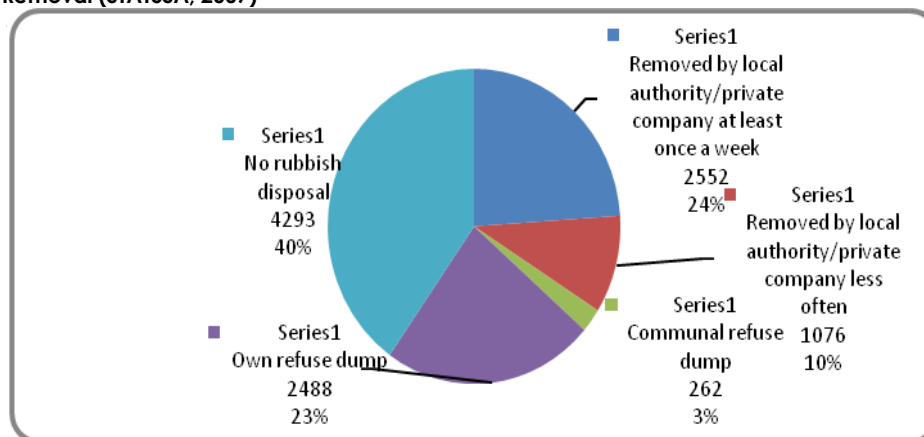
## 6.2.5 CURRENT AND PLANNED HOUSING PROJECTS IN THE NEW WARDS FROM NTAMBANANA

PROJECT DESCRIPTION	No. Units	WARD	PROJECT VALUE	STATUS	TIME FRAME/ PROJECT PERIOD	CURRENT BUDGET
Obuka Rural Housing	1000	1	R 54,906,000.00	Construction has commenced	5 years	R 38,865,000.00
Nomponjwana Rural Housing	1000	4	R 54,906,000.00	Beneficiary administration	5 years	R 38,984,000.00
Ogelweni Rural Housing	1000	2	R 54,906,000.00	Planning Stage	5 years	R 29,670,000.00
Njomelwane Rural Housing	1000	3	R 54,906,000.00	Awaiting MEC's approval	5 years	R 29,670,000.00

## 6.3 REFUSE REMOVAL

Waste removal and disposal is currently being provided by the Mthonjaneni Municipality and is currently restricted to Melmoth, Thubalethu Township, and KwaMagwaza area. The waste removed is disposed at the Melmoth landfill site.

Figure: Refuse Removal (STATSSA, 2007)



The Community Survey (2007) indicates that 24% of households have refuse removed by the local authority or a private company at least once a week, while less than 10% have refuse removed less frequently. 23% of households make use of their own refuse dump and a further 40% have no refuse disposal.

### 6.3.1 THE INTEGRATED WASTE DEVELOPMENT PLAN (IWMP)

Mthonjaneni Local Municipality (MLM) appointed Aurecon to assist in developing an Integrated Waste Management Plan (IWMP) for the Solid Waste Disposal Division for the Municipality. As a requirement of the National Waste Management Strategy 2011 (NWMS) and the Integrated Development Plan (IDP) process all Municipalities are obliged to compile an IWMP.

The compilation of this IWMP is done in line with the draft guidelines for compiling waste master plan documentation made available by the National Department Environmental Affairs (DEA) as well as the Draft Starter Document for Integrated Waste Management Planning in South Africa.

The plan was adopted by Council in June 2014.

The Mthonjaneni IWMP clearly sets out the IWMP goals, policies and objectives to which the MLM should strive in order to remain compliant with the overall goals and objectives of the NEMWA. The IWMP also provides an evaluation of alternative waste management scenarios and options that were scrutinized and considered for possible implementation by the MLM to address their waste management needs in a sustainable manner. The most suitable options were then translated into implementable projects as part of the IWMP Implementation Plan. The said Implementation Plan sets the time-frames over which specific projects should be rolled out by the MLM.

The following assumptions were made where insufficient information was available:

#### 1) Waste Generation Calculations

- Domestic Waste Generation – 7 days a week
- Business Waste Generation – 6 days a week

## 2) Waste Collection Calculations:

- Domestic & Business – 5 days a week

## 3) Where recorded generation rates were not available the following quantities were used:

- Rural Settlements (Poor Communities) – 0.3 kg per person per day
- Urban – 1.5 kg per person per day

### 6.3.2 Existing Waste Management Strategies, Systems and Practices

#### Waste removal

##### Urban

The Municipality offers a high level access to waste in the urban areas (Melmoth and Thubalethu), where waste is collected from households and businesses on weekly basis or when requested during festive season. Households are supplied with 2 refuse bags per week, and instructed to place full bags on the kerbside for collection as per a specific refuse collection programme. Tractors and trailers are used to collect the waste. Waste is removed from households within various areas as indicated in

. Skips are strategically placed within the urban areas for effective waste management.

**Table 33: Timetable for waste collection**

	Monday	Tuesday	Wednesday	Thursday	Friday
Household	x	x		x	x
Business	x		x		x
Garden waste		x		x	

##### Rural

84 % of the population in MLM is living in rural areas. MLM has strategically placed skips in some of the rural areas (wards 2; 4 and 6) as an initiative to grant rural areas a waste removal service (Refer to Waste Receptacles).

The municipality has purchased 20 skips which are strategically placed within the boundaries of MLM in the following areas (Refer to

). These skips in the rural areas will be collected every two days and if it is full before the two days the full skips will be collected and the waste will be disposed of.

**Table 34: Record of skips within MLM**

Ward	Area	Number of skips
1	Melmoth	12
1	Thabalethu	3
2	KwaMagwaza	1
6	Ndundulu (only used for cleaning services)	3



### Strategically placed skips around MLM

MLM currently own 70 x 70 litre concrete waste bins ( **Figure 2**) which are strategically placed around public areas within the urban area in MLM. These bins are placed around urban public recreational areas, i.e. swimming pool, centenary area, pavements, taxi rank etc. It is the responsibility of waste management section within MLM to collect and remove waste from the concrete bins.



**Figure 2: Concrete waste bins in urban areas**

The farms and traditional/tribal areas are not receiving any service except for the provision of exposure to cleaning campaigns. In the absence of resources temporary workers are utilized to attend to littering. Waste in the serviced areas is removed in black bags supplied by the MLM.

### Rural Areas

With no waste collection taking place in the rural areas (only cleaning services at the 2 market stalls in Ndundulu) , illegal dumping as well as burning of waste is taking place in MLM and it's a huge problem within the Municipality. This is a problem further compounds the effect of



contamination, pollution, damage to tourist assets and the environment. There is also no real policing of illegal dumping.

There are small businesses in the rural areas of MLM, and waste is not collected by the Municipality. Waste produced by the small business is mostly burnt or buried on site.

### Urban areas

The main urban area of Melmoth and Thubalethu are serviced by the Municipality. The Melmoth waste disposal site is available for the public to use in regards to disposal of their wastes. Garden waste and builders rubble removal is not formally addressed and is either taken to the waste disposal site or dumped illegally by the general public, or collected by MLM upon request. MLM collects garden waste and builder's rubble from households and businesses with a trailer. These waste streams are often left on the verges with general household/ business waste for collection.

The estimated number of households in the Municipality is 10433 and 3 084 of the households waste is collected by the MLM, this is a shortcoming which requires urgent attention.

below illustrates how waste removal is handled in the area. According to Stats SA, (2011) 29.56% of households did receive a collection service by the local authority/private company. It is evident that 70.44% residents have no access to household waste removal services.

**Table 35 :MLM Waste Removal**

Source	Households
Removed by local authority/private company at least once a week	2650
Removed by local authority/private company less often	434
Communal refuse dump	165
Own refuse dump	5994
No rubbish disposal	750
Other	440
<b>Total</b>	<b>10433</b>

## 6.4. ROADS

The local municipal area is traversed by numerous roads, forming the base of the primary transport methodology within this municipality. As such, the roads may be regarded as the most important functional service which need to be provided so as to ensure effective transportation of the communities between places of work and the respective residences, and to utilize community facilities or provide access to economic opportunities.

There are numerous levels of roads traversing the municipality namely:

Provincial roads (P routes);  
District roads (D routes);  
Local roads (L routes); and  
Community access roads (A routes).

The table below provides a breakdown of road lengths listed.

**Table 36: Road Distribution and Length**

Road Class	Type	Length	Total Length (m)
<b>Provincial</b>	P roads	165,981	<b>303,009</b>
	D roads	91,848	
	L roads	42,652	
	A roads	2,528	
<b>Urban</b>	Primary roads	1,142	<b>27,014</b>
	Secondary roads	1,019	
	Main tertiary roads	5,822	
	Tertiary roads	14,401	
	Gravel roads	4,630	
<b>Rural</b>	Primary roads	228,272	<b>262,569</b>
	Secondary roads	34,298	

The condition of the roads varies throughout the municipality. The condition of urban roads is fairly decent. The table below provides an indication of the condition of urban roads.

**Table: Road Conditions**

Condition of criteria	Distribution	
	% of surfacing	% of structure
Very good	21	36
Good	22	22
Fair	33	14
Poor	13	23
Very poor	11	5

The condition of the rural roads were assessed during in loco inspections. The condition could be classified according to the following norms:

- Gravel road, being those that had formally been shaped and provided with a gravel surface.
- Dirt roads, being those that were merely formed through blading.
- Tracks, being those formed through use of only vehicles.

The majority of the roads in existence were classified as dirt roads, being those which had merely been bladed, with no formal gravel surface or stormwater drainage. These however still provide access to homesteads. .

#### **6.4.1.2 Road functionality**

During the in loco inspections, various roads were flagged by the local community as being of importance. Various other roads have also been identified which have not been flagged by the community during public meetings, but which have been identified in terms of physical functionality to be of importance, being those roads providing through access, implying use by busses and taxis, or serving community facilities such as schools and others.

#### **6.4.1.3 Upgrade requirements**

Arising from the condition assessments done by the municipality, the upgrade requirements to the existing road network have been determined. The municipality has allocated 50% of its 2015/2016 MIG allocation to rural and roads upgrade in order address these issues.



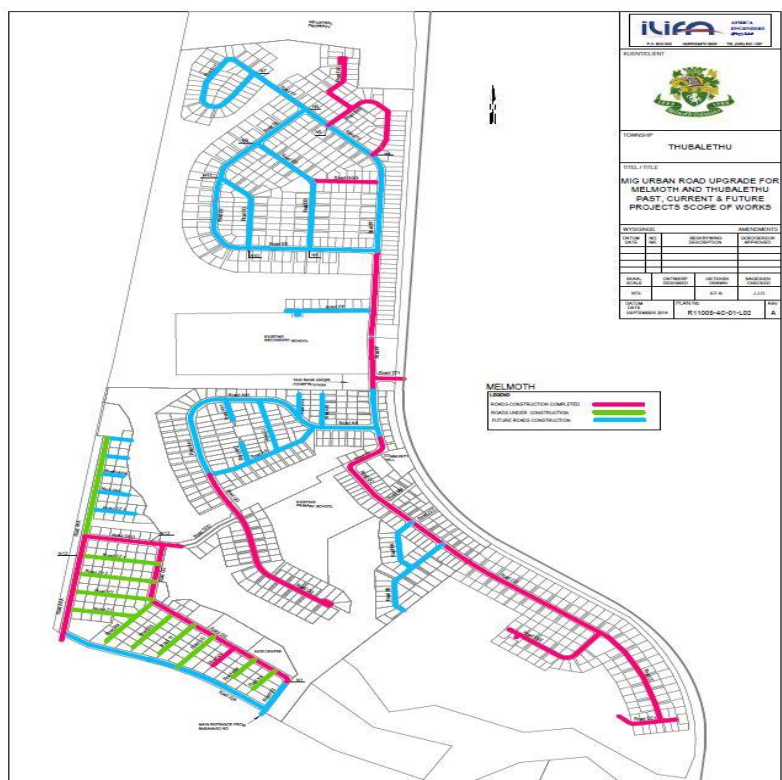
The table below reflects a list and status of completed rural roads projects that were implemented in the past two (2) years.

Ward	Area	Status	Source
4	Candolo road 1 and 2	Completed	MIG
4	Ezinkawini Road	Completed	MIG
4	Nkawini road	Completed	MIG
5	Kwesezulu road	Completed	MIG
5	Bedlane road	Completed	MIG
6	Ndundulu road 1 A and 1 B	Completed	MIG
6	KwaNaoie Road	Completed	MIG

The maps below reflect the Mthonjaneni Municipality roads maintenance plan that was prepared to assist in addressing road maintenance backlog and also in identifying and prioritising of roads projects that need to be budgeted for.

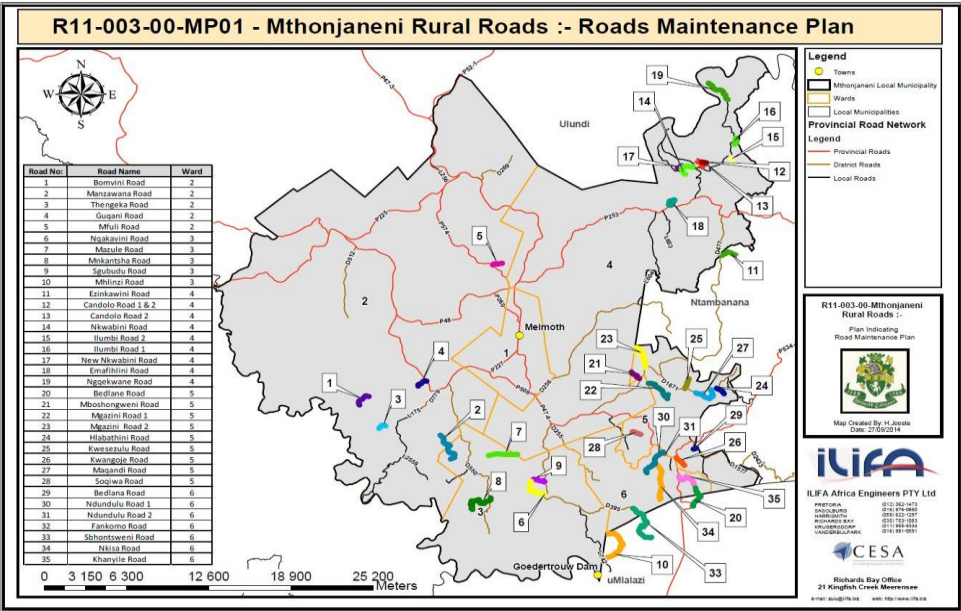


Thubalethu Township roads Maintanace Plan



RURAL ROADS MAINTANACE PLAN

Map 16: Rural roads maintenance

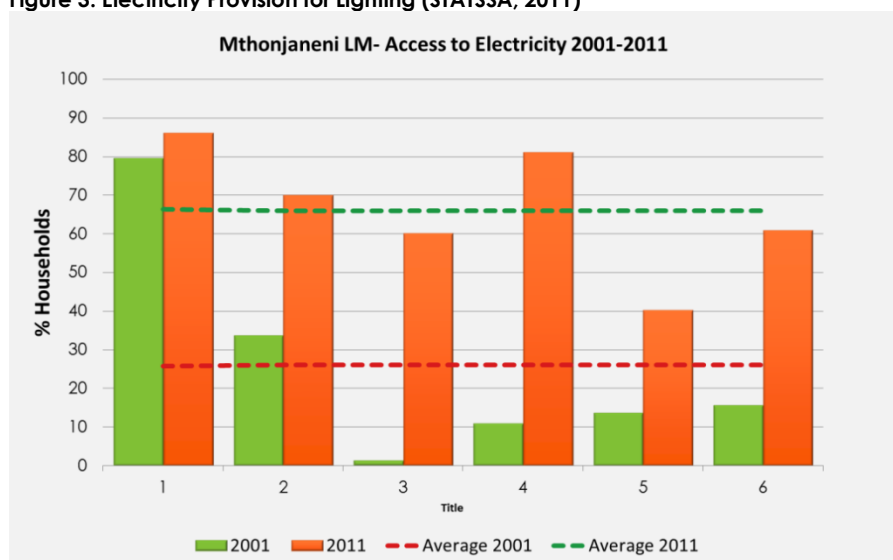


## 6.5. ELECTRICITY

### 6.5.1 STATUS QUO

Eskom, the national electricity supplier, supplies electricity in bulk within the municipality and supply to rural areas is slow due to high costs associated with scattered settlements and no anchor clients. Melmoth town buys electricity in bulk and distributes it to its consumers in the Melmoth town and Thubalethu township.

Figure 3: Electricity Provision for Lighting (STATSSA, 2011)



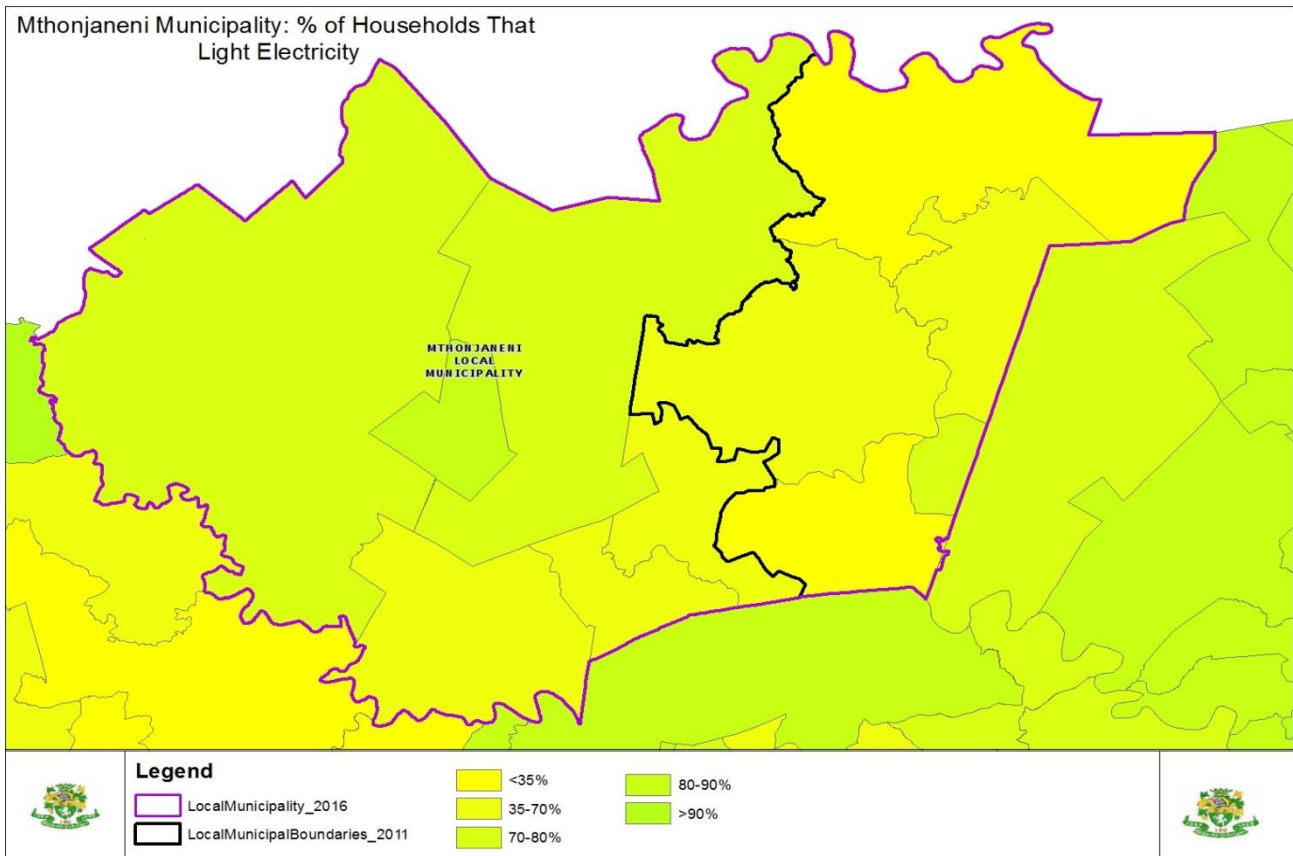
Source: Stats Census Data 2011)

The Census 2011 indicates that 39% of residents make use of electricity for lighting, while 60% make use of candles. There has been an increase in the number of households using electricity for lighting since the 2001 and 1996 censuses.

### 6.5.2 ADDRESSING THE BACKLOG

The municipality currently has rural electrification projects in three wards which are currently underway and are expected to be completed in December 2015. The Municipality has further applied for funds from the Department of Energy for new rural electrification projects which will be implemented during the 2014/2015 financial year.

The Map below reflects the electrification backlog in Mthonjaneni Municipality including the new wards from Ntambanana municipality.



### 6.5.3. ENERGY SECTOR PLAN (ESP)

The uThungulu District Municipality appointed NET Group Solutions to review the energy sector plan as developed in 2003. The plan includes new funded projects by Eskom, Department of Energy (DME), Department of Local Government (known as COGTA) and the municipalities.

The review of the energy sector plan is considered to be a desktop study that addresses following:

- Confirm electrification status within the District
- Assess estimated electrification backlogs
- Develop perspective of electrification requirements to eradicate backlogs
- Determine suitable options for feasibility studies for investigation of the use of renewable energy sources
- Develop cost estimate and implementation schedules to eradicate backlogs

### 6.5.4. OBJECTIVES OF THE ENERGY SECTOR PLAN

The objectives of the energy sector plan are as follows:

- State the vision for electricity services and support objectives of the IDP
- Prioritise areas and agree on priority / to clear backlog
- Compile a load forecast for capacity planning
- Define study areas for renewable energy feasibility investigations
- Compile capital project lists and budgets
- Communicate the plan to all stakeholders

The ESP rolling plan only covers 2009/10, 2010/11 and 2011/12 and this makes it impossible to report on the next medium term expenditure framework in relation to electrification projects. However it can be noted that the Eskom projects will be included in the final copy of the IDP, the awaited project are also aiming at addressing the objectives of the Energy Sector Plan. The ESP is currently being implemented

#### **6.5.5. THE ELECTRICITY SUPPLY DEVELOPMENT PLAN (ESDP)**

The ESDP key outcomes of the plan include:

Clustering of dwellings, communities, clinics and schools into sustainable nodes;  
The identification of cost effective supply routes;  
The preparation of an Electricity Budget based on priorities for the DM; and  
The preparation of a five year Electricity roll-out plan.

In order to achieve the above outcomes, the Mthonjaneni municipality through the assistance from stakeholders will encourage the future proposed developments to take place within the existing nodes this includes RDP housing etc.

#### **6.5.6 CURRENT ELECTRIFICATION PROJECTS**

The table below reflect funded electrification projects within the Mthonjaneni Municipal area that are currently at implementing stage.

**Table 38: Electrification projects**

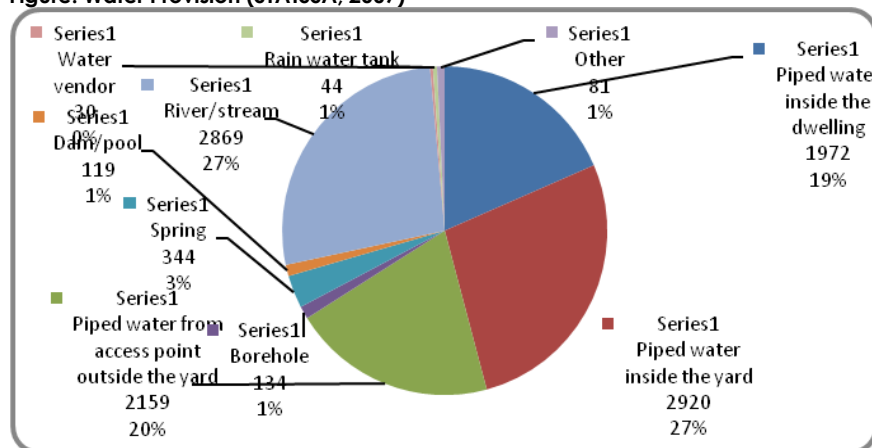
WARD	AREA	NO OF CONNECTIONS	STATUS	FUNDER
6	Siyavuna	220	Connection phase.	Department of energy

### **6.6 WATER**

#### **6.6.1 STATUS QUO ANALYSIS**

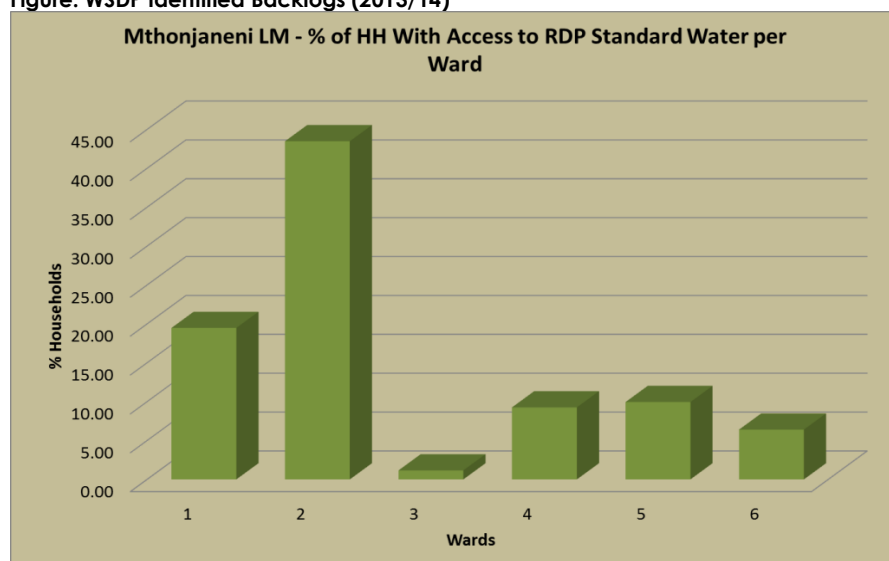
The census 2011 indicates that 19% of households in the municipality receive piped water within their dwelling, 27% receive piped water inside their yard, and a further 20% receive piped water outside their yard. These figures indicate that approximately two thirds of the population of the municipality receive water to RDP standards.

**Figure: Water Provision (STATSSA, 2007)**



A water backlog is defined by the RDP standard of 25l/c/d at a maximum distance of 200m of existing infrastructure. The uThungulu District Municipality (UDM) is the Water Services Provider (WSP) and is responsible for the implementation of new capital projects to extend the provision of water services facilities and their maintenance thereof. The District's Water Services Development Plan (WSDP) indicates that the backlog of water services in Mthonjaneni is still substantial. The table below is a breakdown of the backlog for household:

**Figure: WSDP Identified Backlogs (2013/14)**



## 6.6.2. ESTIMATES FOR ADDRESSING THE WATER BACKLOGS

The uThungulu IDP (2007/08 to 2016/17) estimates R270, 379, 491 is required to provide water to all citizens of the Mthonjaneni municipality to RDP standards. It also estimates that water will be provided to all citizens to the required standard by the 2015/16 financial year. It also notes that there is a shortfall between the MIG funding allocations and the amount required. The following table provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District.



**Table 39: Water provision backlogs**

	2011Household	2011 Household with water	2011 Households without water	2013/14 Backlog	%	2014/15 % Backlog
	<b>10433</b>	<b>7485</b>	<b>11 535</b>	<b>28%</b>		<b>28%</b>

The table below reflects the water access to water on the new wards that will be inherited from the Ntambanana Municipality.

<b>Geography by Piped water for Household weighted</b>							
	Piped (tap) water inside dwelling/i nstitution	Piped (tap) water inside yard	Piped (tap) water on communi ty stand: distance less than 200m from dwelling/i nstitution	Piped (tap) water on communi ty stand: distance between 200m and 500m from dwelling/i nstitution	Piped (tap) water on communi ty stand: distance between 500m and 1000m (1km) from dwelling /institutio n	Piped (tap) water on communi ty stand: distance greater than 1000m (1km) from dwelling/i nstitution	No access to piped (tap) water
<b>KZN283</b>							
Ward 1	26	10	434	58	20	115	530
Ward 2	9	23	223	362	109	21	742
Ward 3	19	177	471	48	261	69	600
Ward 4	192	292	47	338	47	11	408

(Source: Ntambanana 2015/2016 IDP)

6.6.2.1The table below reflects a summary of the cost estimates to address the backlogs:

Local Municipality	2009 / 2010 Households	Population with growth	Capital Cost R, incl. VAT	Cost per capita R, incl. VAT
Mfolozi (KZ281)	20 615	123 693	334,457,347	2,703
Ntambanana (KZ283)	16 339	98 037	493,958,444	5,039
uMlalazi (KZ284)	42 623	255 735	1,210,563,792	4,734
Mthonjaneni (KZ285)	9 712	58 272	270,379,491	4,640
Nkandla (KZ286)	25 757	154 539	1,174,289,839	7,600
<b>Total</b>	<b>115 046</b>	<b>1,063,977</b>	<b>3,483,648,915</b>	

### 6.6.3. WATER SERVICES DEVELOPMENT PLAN

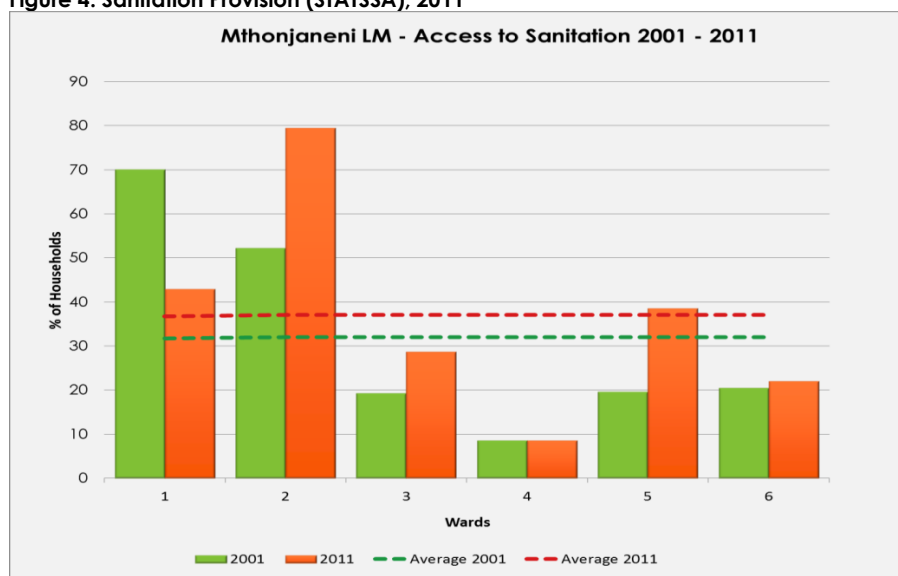
The uThungulu District as the water service authority has prepared the Water Services Development Plan (WSDP) and it is being implemented in Mthonjaneni. Due to the unreliability of existing water schemes in particular during the dry months, the UDM through its WSDP has identified the Goedetrouw Dam as the only sustainable source of water in this region and have embarked on a programme to establish a regional water supply scheme from this source. The Goedetrouw water scheme will supply water to Mthonjaneni, uMlalazi, and Ntambanana.

## 6.7. SANITATION

### 6.7.1. STATUS QUO ANALYSIS

The census 2011) indicates that 12% of residents are connected via flush toilets to a sewerage system, 7% have flush toilets linked to a septic tank and 13% have ventilated pit latrines. 23% of households have no form of sewerage, and 42% have pit latrines without ventilation.

Figure 4: Sanitation Provision (STATSSA), 2011



### 6.7.2. ESTIMATE FOR ADDRESSING THE SANITATION BACKLOGS

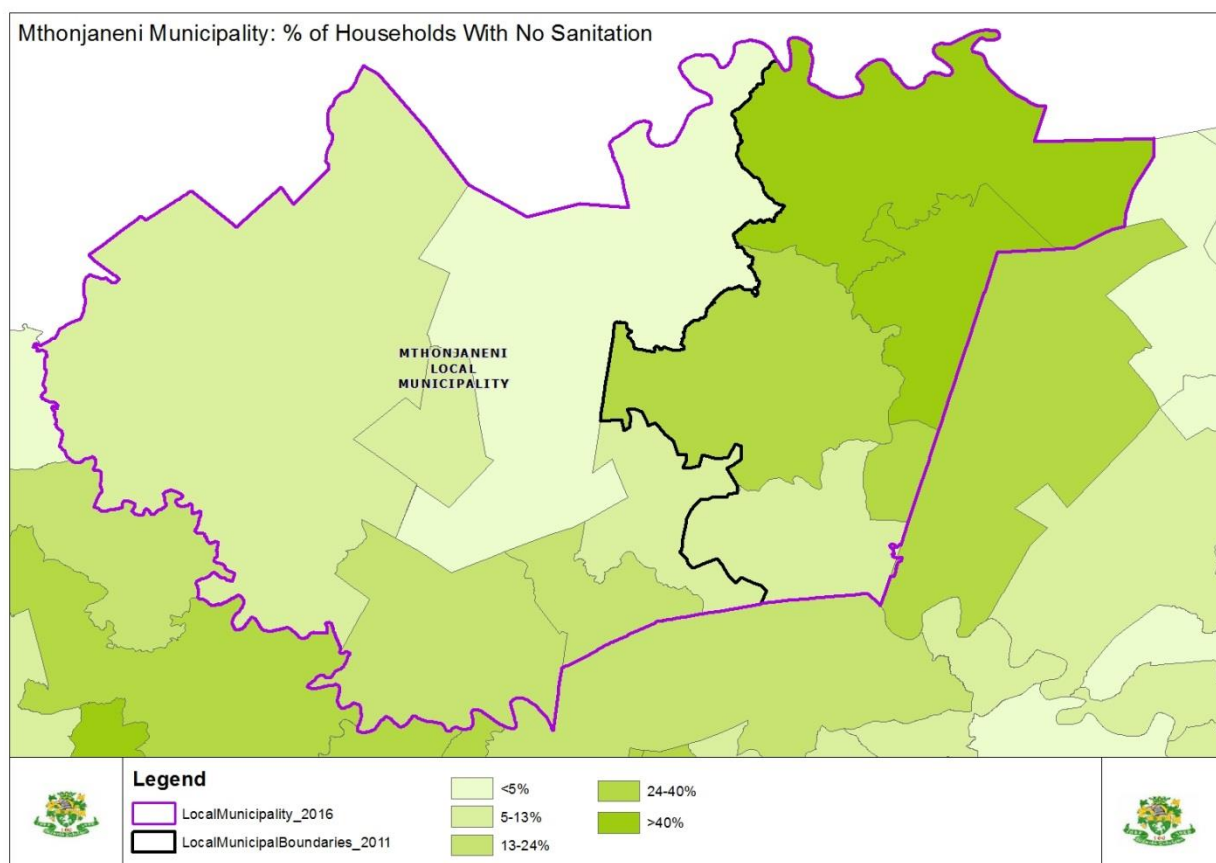


The uThungulu IDP (2007/08 to 2011/12) estimates R16, 296, 064 is required to provide sanitation to all citizens of the Mthonjaneni municipality to RDP standards. It also estimates that sanitation will be provided to all citizens to the required standard by the 2017/18 financial year. It also notes that there is a shortfall between the MIG funding allocations and the amount required to address the backlogs. The District's Water Services Development Plan (WSDP) indicates that the backlog of sanitation services in Mthonjaneni is still substantial. The table below is a breakdown of the backlog for household within the uThungulu District.

**Table 41: Sanitation backlogs in uThungulu area**

2011 Households	2011 Households with Sanitation	2011 Households without Sanitation	2014/2015 % Backlog
<b>10433</b>	<b>8466</b>	<b>1116</b>	<b>infills</b>

The Map below reflects the electrification backlog in Mthonjaneni Municipality including the new wards form Ntambanana municipality.



### 6.7.3 WATER AND SANITATION PROJECTS CURRENTLY UNDER CONSTRUCTION

The table below reflects water and sanitation projects that are currently under construction within the Mthonjaneni municipal area. These projects are implemented by the District municipality.

**Table 42: Water and Sanitation Projects**

PROJECT	SCOPE OF WORK	WARDS	BUDGET
Greater Mthonjaneni phase 1 & 2	Construction of bulk and reculation water supply	3,5 & 6	R 228 611 584
Mthonjaneni Sanitation phase 3	Construction of 2434 VIP toilets	2,3,5 & 6	R15 602 121
Yanguye Water Project	Construction of bulk and reculation at Yanguye	6	R 11 559 503

## 7. LOCAL ECONOMIC DEVELOPMENT ANALYSES

### 7.1. INTRODUCTION

This section serves as a highlight of the existing Local Economic Strategy for Mthonjaneni Municipality and will include implementation thereof. Amongst others, this section will be covering the following areas:

The LED *Constraints and Opportunities* of the municipality;  
The Mthonjaneni LED strategy;  
Mthonjaneni LED institutional structures;  
LED and linkages to the budget and staff compliment;  
Municipal LED support for SMME's as well the second economy; and  
Linkages of LED strategies and projects to the SDF.

### 7.2 LOCAL ECONOMIC DEVELOPMENT (LED) UNIT IN MTHONJANENI STRUCTURE

The Mthonjaneni Municipality has a LED unit and housed under the Department of Corporate and Community Services. The position of the LED officer is filled and there are no vacant positions within the LED Department.

### 7.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Mthonjaneni Municipality is in the process of developing its new Local Economic (LED) Strategy in order to ensure proper alignment with the objectives of the National Development Plan and other national and provincial plans. The current LED strategy was last reviewed during the 2008/2009 financial year. The final LED strategy will be adopted by Council in December 2016.

The terms of reference and scope for the new LED strategy are strictly aligned to all National and Provincial Government Development plans, eg: PGDP and also the District Growth Development Plan. The table below reflects a summary of the terms of references developed by the Project steering committee and the terms provided to the servicing provider and project steering committee.

	SECTION	RESPONSIBLE STAKEHOLDER
1	Ensure stakeholder participation in the project	Project Steering Committee
2	Developing of LED Goals, Objectives and Strategies.	Municipality and Service provider
3	Unpacking of Key economic Drivers.	Service provider
4	Proposing of LED key interventions.	Service provider
5	Proposing and unpacking of programs to transform local tourism, local farmer, informal economy etc..	Service provider, DEDT
6	Identifying of catalytic projects	Municipality and service provider

## 7.4 NATIONAL DEVELOPMENT PLAN

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out the following nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society

## 7.5 LED CONSTRAINTS AND POTENTIALS

The following section summarises the LED *Constraints* and *Potentials* for the municipality as identified in the Mthonjaneni LED plan (2009).

### 7.5.1 CONSTRAINTS

**Table 43: LED constraints and Potentials**

	CONSTRAINTS	POTENTIALS
Manufacturing	Limited suitable industrial land; Lack of structured development; Lack of access to finance; Under-utilised service support; Subsistence approach to running of agriculture projects; and Lack of business skills.	Deciduous berry and citrus fruit processing; Large-scale production of vegetables; Poultry processing; and Production of bio-fuels; and essential oil processing.
Agriculture	Lack of finance: emerging farmers often do not have start-up capital. Limited land supply for large-scale farming activities. Perceived lack of agricultural supporting services in the area. No efficient representation of Black farmer's interests. Underutilization of the agricultural services of extension officers. Inability to produce high quality agricultural products by intensive crop production units. Lack of knowledge and expertise: Some farmers begin	Fruit plantations Large-scale production of vegetables and hydroponics Poultry farming Layer farming Cattle farming Bee keeping Forestry plantations Essential oils Sugar cane

	CONSTRAINTS	POTENTIALS
	<p>their endeavour with minimal knowledge. They are unaware of where or how to market their products, and are unaware of where or how to seek assistance.</p> <p>Animal and plant disease and treatment thereof: Many farmers are faced with diseases they do not know how to treat. Many of them are often not within reach of a veterinarian or any other assistance, which could result in the loss of their entire crop or all their livestock.</p> <p>Poor and/or lack of road, water and electricity infrastructure in most rural areas.</p> <p>There is a huge need to have input materials closer to farms.</p> <p>These projects need to be run as businesses for them to be profitable and self sustaining.</p> <p>There is a huge need to capacitated individuals running these projects.</p> <p>These projects should be registered either as cooperatives, close cooperations or private companies in order to benefit well from public and private markets.</p> <p>Huge fear of sector development amongst white farmers because of potential and damaging land claims.</p>	

Tourism	<p>Training of tour guides; Identification and training of tour operators; Identification of dance group participants; and Identification of people or elders to participate in</p> <ul style="list-style-type: none"> <li>-telling of ancient Zulu history</li> <li>-Mthonjaneni history</li> <li>-traditional and modern way of life</li> <li>-indigenous knowledge management</li> <li>-sangomas and inyangas to participate (in information sharing about ancient health and sickness management)</li> </ul>	<p>Cultural activities include</p> <ul style="list-style-type: none"> <li>Telling of Zulu history</li> <li>Telling of Mthonjaneni history</li> <li>Sharing traditional way of life</li> <li>Sharing indigenous knowledge</li> </ul> <p>A Zulu cultural village could be developed showing Zulu heritage (pictorially and through videos, CDs, books, story telling, poetry and praise singers) should be developed at Mgabhi where Nandi, the Mother of the Zulu nation is rested.</p> <p>Eco-tourism activities include:</p> <ul style="list-style-type: none"> <li>Nature photography;</li> <li>Bird watching;</li> </ul>
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	-homestead to participate (food preparation and preservation)  Weak tourism image of the area; No brand name for the Mthonjaneni municipality; A lack of local tour operators; Poor road signage and directions; Poor and/ or lack of road, water and electricity infrastructure.	Botanical studies; Hiking; and Fly-fishing at Phobana Lake
Trade and Commerce	Shopping mall Car dealership	Consumer demand and preferences

(Source: Mthonjaneni LED Plan, 2009)

## 7.6 SECTORAL PERFORMANCE / ECONOMY

### 7.6.1 OVERALL ECONOMIC GROWTH RATE

During the period 1996 to 1998, the Mthonjaneni economy grew at an average rate of 2.53% per annum which is below the UDM average for the same period of 3.2% and the provincial average of 3.28%.

#### (a). DOMINANT SECTORS

The figures indicate that the agricultural (33.5%) sector dominates the economy of the municipality, followed by the community services (20.9%), the manufacturing (14%), and the finance sectors (10.9%).

#### (b). MANUFACTURING

The Global Insight (2009) data indicates that the municipality's manufacturing sector contributed 14% to the total economy of the municipality which is well below the 39.9% UDM average.

#### (c). AGRICULTURE

The agricultural sector in the municipality has a dual nature with both commercial and traditional farmers contributing to this sector. Commercial agriculture is largely based on two mono-crops in the forms of sugarcane and forestry. Both of these sectors have also been at the forefront of assisting in the development of emerging farmers. In other traditional areas of the municipality, traditional forms of cropping are practiced. As is noted in the DM's IDP (2007/08 – 2011/12, the development of this sector is hindered by a low skills base, a lack and a lack of organised bodies for financial assistance, access to markets and markets channels.

The Global Insight (2009) data indicates that the agricultural sector contributed 33.5% to the total economy of the Mthonjaneni municipality which is well above the 7.7% UDM average.

#### (d). TRADE AND COMMERCE

Melmoth is an important emerging node within the DM and offers retail and a limited mix of services. The departure of Ulundi as a provincial capital has put a strain on the town's commercial sector as a lot of middle income civil servants that previously made Melmoth their home have departed thus reducing the spend in the town. There is also a substantial leakage of purchasing power from the municipality with many residents saving-up or undertaking big

purchases in other centres like Richards Bay. Spaza shops and general stores cater for the day-to-day needs of residents in the rural areas.

The Global Insight (2009) data indicates that the trade sector contributed 8.5% to the total economy of the Mthonjaneni municipality which is above the 7.1% UDM average.

## 7.7. LED STRUCTURES

### DISTRICT LEVEL LED FORUMS

The District Municipality has an operational LED forum and the Mthonjaneni Municipality actively participates in these structures which consist of the following role-players:

The uThungulu DM;  
 The informal Traders chamber  
 The six local municipalities;  
 The Zululand Chamber of Business;  
 The Department of Agriculture and Environmental Affairs;  
 Tourism Association  
 Melmoth Business Forum  
 The Richards Bay IDZ;  
 Private Sector Companies in the DM;  
 SA Sugar Association; and  
 The Media.

## 7.8 LED PROJECTS THAT REQUIRE FUNDING

**Table 44: LED Projects requiring funding**

Project Name / Description	Estimated budget required
Jewellery Project - All Wards	R1, 859 000.00
Essential Oils Project – Ward 5	R1, 011 665.00
Melmoth Industrial Park	R1, 500 000.00
Tourist Craft Centre	R5,000 000.00

## 7.9 JOB CREATION THROUGH LED INITIATIVES

The table below reflects the total number of jobs created through LED and poverty alleviation programs.

PROGRAM	NO OF JOBS CREATED
EPWP	84
Food for waste	100
CWP	500
<b>TOTAL</b>	<b>684</b>

## 7.10 LED LINKAGES TO THE SPATIAL DEVELOPMENT FRAMEWORK

### 7.10.1 ALIGNMENT BETWEEN LED AND THE SDF

The SDF for the municipality seeks to, amongst others, focus on the following:

The development of the local economy;  
 The provision of at least minimum levels of basic services;

Increase the effectiveness of the local municipality.

The SDF also seeks to create economic opportunities at service delivery points by:

Locating residential populations around service delivery points to stimulate market activity and *visa versa*;

The stimulation of investment opportunities around service delivery points; and

The creation of opportunity for greater diversification of economic activity.

The SDF also identifies poverty alleviation areas which focus on the following:

The provision of support for LED initiatives such as SMME's, small scale agriculture and tourism; and

The provision of access to municipal, social and economic services.

The SDF also identifies the areas suitable for commercial tourism and recreation.

### **7.10.2 MANUFACTURING**

Limited levels of manufacturing are practiced in the municipality and are largely focussed on agro-processing. Further agro-processing potential was identified in the municipality's LED plan in the following areas:

Deciduous berry and citrus fruit processing;

Large-scale production of vegetables;

Poultry processing; and

Production of bio-fuels; and essential oil processing.

### **7.10.3 TOURISM**

The LED plan notes that interest in northern KZN has been increasing particularly from overseas visitors. New identified markets include bird watching, cruise tourism, and educational tourism. It is noted that all these areas can increase tourism development in the region as a whole.

It is noted that the local municipalities in the uThungulu DM have all identified the need for greater tourism support and coordination from the DM in aiding the development of tourism related SMME's and new tourism opportunities.

The LED plan notes that tourism opportunities exist in the following areas, namely:

Nature photography;

Bird watching;

Botanical studies;

Hiking; and

Fly-fishing at Phobana Lake.

Further tourism opportunities also exist in the areas of mountain biking and quad biking.



## 7.11 EMPLOYMENT AND INCOME LEVELS

### 7.11.1 EMPLOYEE DATA

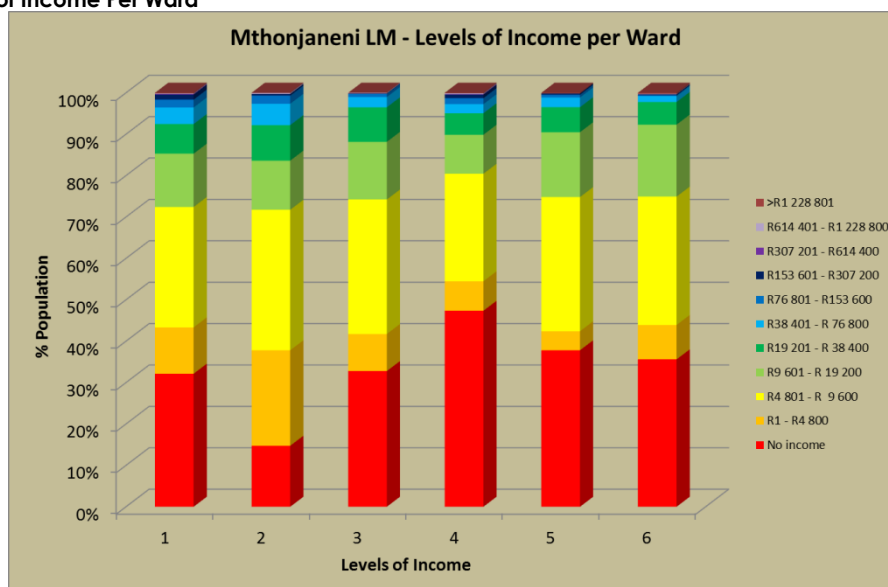
The following table summarises the levels of employment in the municipality. As can be seen, approximately a quarter of the population is employed and sustaining the remainder of the population. These figures largely concur with the UDM's average during the same period.

**Table 45: Employment Status (2011)**

Ward	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Grand Total
1	3036	797	265	1640	2521	8259
2	2088	284	352	1745	2647	7117
3	331	690	365	3143	4316	8845
4	988	523	450	2184	3577	7722
5	747	206	521	3719	4767	9960
6	379	520	356	1898	2761	5914
<b>Grand Total</b>	<b>7569</b>	<b>3020</b>	<b>2309</b>	<b>14330</b>	<b>20589</b>	<b>47818</b>

(Source: STATSSA, 2011)

**Figure 5: Levels of Income Per Ward**



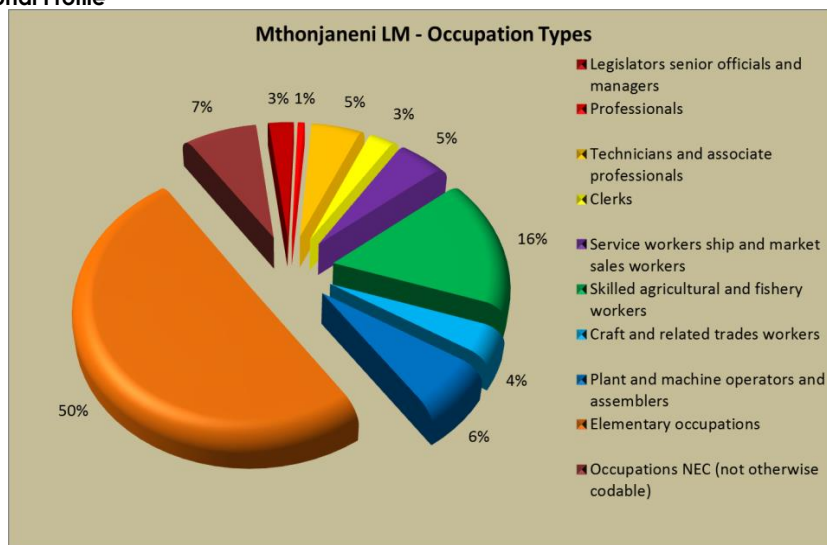
### 7.11.2 NUMBER OF DEPENDANTS PER EMPLOYED PERSON

The results of the Quality of Life Survey (2007) indicate that there are 6.2 dependants for every employed person in the DM. The average for the Mthonjaneni municipality is, however, substantially better with 5.5 dependants per employed person.

### 7.11.3 OCCUPATIONAL PROFILE

The majority of respondents in the Community Survey (STATSSA, 2007) indicated that they participated in Undetermined or unspecified categories of work. One can deduce that these people are largely involved in the informal sectors.

**Figure 6: Occupational Profile**



(Source: STATSSA, 2011)

## 7.11.4 EMPLOYMENT PER SECTOR

The following sectors employ residents within the municipality, namely:

**Table 46: Employment per Sector**

SECTOR	PERCENTAGE
Farming	8.7
Mining	0.6
Manufacturing	1.2
Utilities	0.1
Construction	1.0
Trade	1.6
Transport	0.6
Financial	1.7
Social	3.8
Other and not adequately defined	1.3
Unspecified	2.9
Not applicable	74.7
Institution	1.6

(Source: STATSSA, 2007)

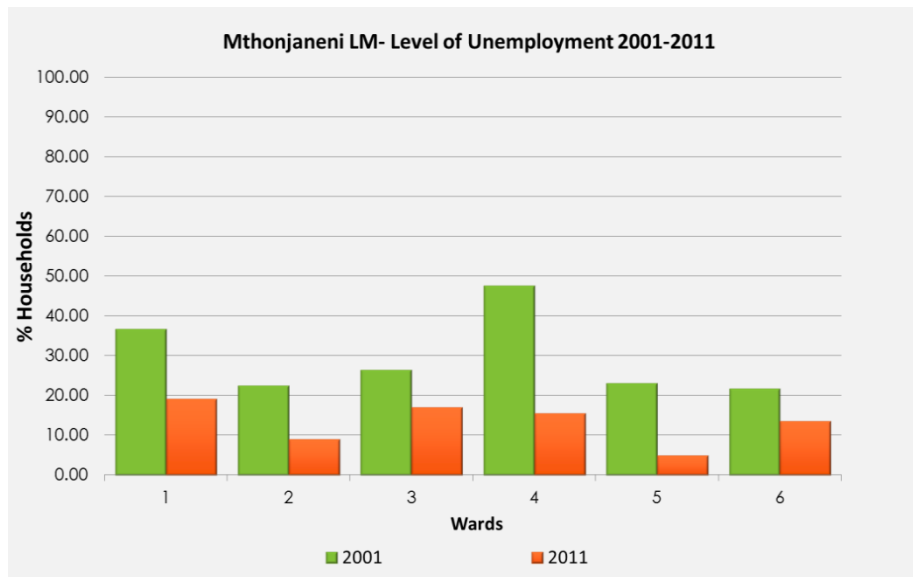
As can be seen from these statistics, the majority of residents (74.7%) indicated that they were employed in sectors not specified in the survey. This would indicate the majority of residents are employed in the informal sector.

## 7.12 POVERTY DATA

### 7.12.1 UNEMPLOYMENT

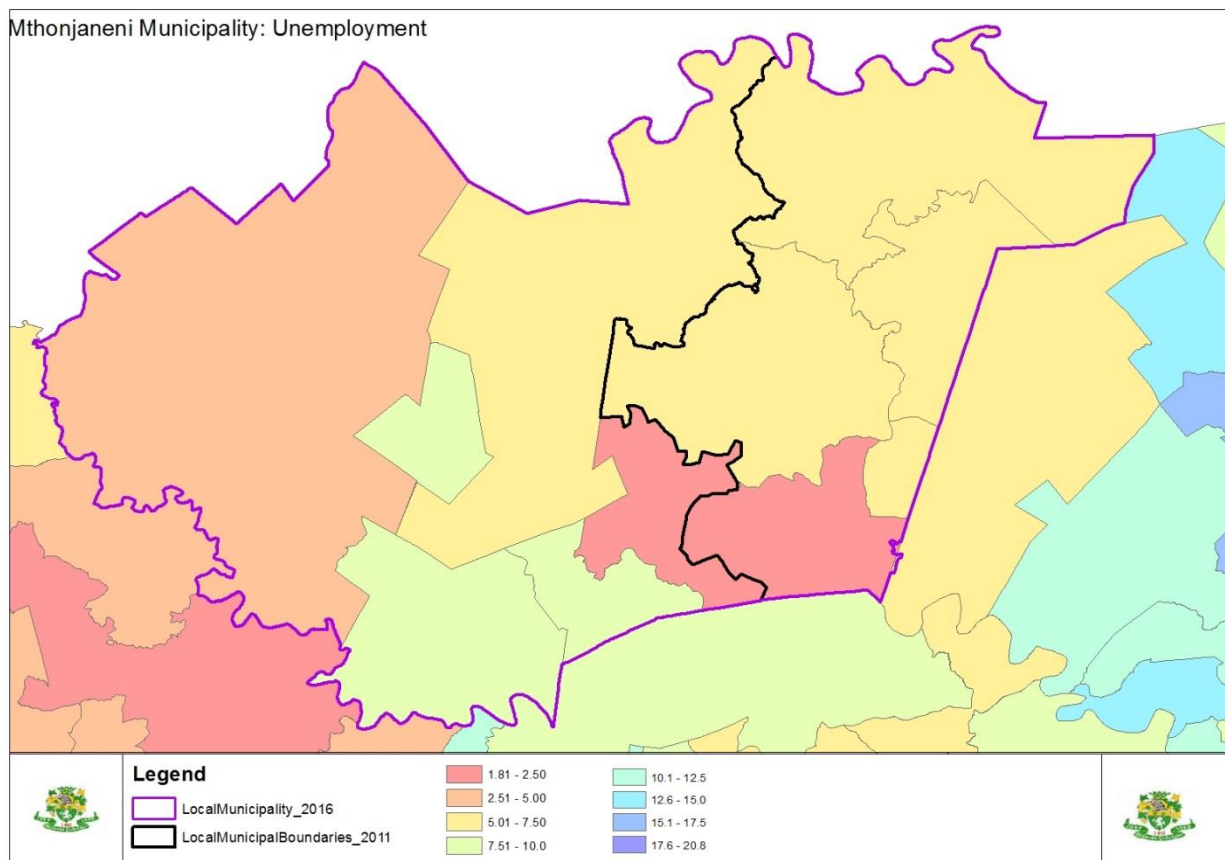
The levels of Unemployment in Mthonjaneni LM are very high and ranges between 20% in Ward 2 to 46% in ward 4. The rate of unemployment in Wards 5 and 6, in which Ndundulu is situated, is less than 25%. This high rate of unemployment indicates that there is a high need for social facilities and services to be provided in these wards.

**Figure 7: Levels of Unemployment per Ward**



Source: Stats Census Data 2011

## MAP REFLECTING UNEMPLOYMENT RATE WITHIN MTHONJANENI MUNICIPALITY



## 7.13 OPERATIONAL BUDGET FOR LED FOR 2016/2017 FINANCIAL YEAR

The Mthonjaneni council's long-term development vision considers the need for social and economic advancement of disadvantaged sections of the community and as a results has increased the LED budget from R650 000.00 from the 2015/2016 to R1 500 000.00 for LED initiatives for the 2016/2017 financial year.

## 8. SOCIAL AND DEVELOPMENT ANALYSIS

### 8.1 COMMUNITY NEEDS

Mthonjaneni municipality conducted a series of decentralised community meetings in all six wards of the municipality. In these meetings it transpired that there are issues that affect the community residing in the municipal area.

The table below reflects the priority community needs as identified during the IDP road shows in the past two years:

**Table 48: Community needs per ward.**

WARD 1	Area	Potential Funder
Rehabilitation of Access Roads	Thubalethu	MIG
Rehabilitation of Thubalethu Sports field	Thubalethu Phase 4	MIG
Street Naming	All phases	Mthonjaneni LM
Electricity Vending station	Thubalethu and melmoth town	
Indoor sports centre	Melmoth Town	MIG
Middle income housing	Melmoth town	Department of human settlement
RDP Houses	Thubalethu township	Department of human settlement
Ronovation of Swimming Pool	Melmoth Town	Mthonjaneni LM
Satelite police station	Thubalethu	Departement of publics works
Boreholes	Melmoth town and Thubalethu	uThungulu District Municipality and Department of water and sanitation
Upgrading of water dam	Melmoth	uThungulu District Municipality and Department of water and sanitation
Indoor sports centre	Melmoth	MIG
<b>WARD 2</b>	<b>Area</b>	<b>Area</b>
Community Hall	Kwa-Mbutho	MIG
Sidewalks	Kwa-Magwaza	MIG
Access Roads	Whole ward	MIG
Creche	Mfule	MIG
Electrification infills	Mfule	DOE and Mthonjaneni
Housing	Whole ward	Department of human settlement
<b>WARD 3</b>		
Access Roads	Esgubudu	MIG
Causeway bridge	Ekuthuleni,Bhukwini,Mbombeni	MIG
Mgojane Bridge	Mgojane	Department of Transport
Bus Shelter	Kwa-Magwaza	MIG

Electrification infills	Mfanefile area	DOE
Water and sanitation	All areas	uThungulu/MIG
Renovation to Paypoint	Ekuthuleni	Mthonjaneni LM
Housing	All areas	Department of human settlement
<b>WARD 4</b>	<b>Area</b>	<b>Area</b>
Crèche	Mahehe	MIG
Fencing of community Gadern	Ilimbi area	MIG
Poultry House	Condolo	MIC
Access Roads	Condolo&Mgojane	MIG
Electrification	Whole ward	DOE
Water and sanitation	Whole ward	uThungulu/MIG
Housing	All areas	Department of human settlement
<b>WARD 5</b>	<b>Area</b>	<b>Area</b>
Causeway bridge	Mkhindini	MIG
Paypoint	Makhasaneni	MIG
Renovation of crèche	Hlabathini	MIG
Access Roads	Hawule, Bedlane, Hlanzeni,	MIG
Renovation of sports field	Nkwenkwe	MIG
Electrification	All areas	DOE
Housing	All areas	Department of Human settlement
Renovation of creche	Hlabathini	Mthonjaneni LM
Clinic	Nkwemkwe	Department of Health
Computers for community Library	Nkwemkwe	Department Art and Culture
<b>WARD 6</b>	<b>Area</b>	<b>Area</b>
Community Hall	Bedlane	MIG
Community Hall	Mantshansundu	MIG
Creche	Dubeni/Pitsini	MIG
Access Roads	All areas	MIG
Electrification	Siyavuna	DOE
Renovation of crèche	Dubeni	
Water and sanitation	Whole ward	
Access Road to Poultry House		Mthonjaneni LM

## 8.2 NEW WARDS BROAD BASED COMMUNITY NEEDS

### Ward1

Ward 1 is situated in the Northern part of Ntambanana. It shares Municipal boundaries with uLundi, Mthonjaneni and Hlabisa and Ward boundaries with Wards 2, 3, 5 and 6. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and Subsistence Farming is the only form of economic activity.

There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station and Clinic are situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary.

The only vulnerable infrastructure identified in this Ward is the Railway line and bridge. Identified the hazards and threats that are common occurrences in the Ward and which have the potential to escalate to the level of a disaster. (Source: Ntambanana 2015/2016 IDP)

### Ward 2

Ward 2 is situated in the central Western part of Ntambanana Municipality. This Ward shares Ward boundaries with Wards 1, 3 and 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. Apart from subsistence farming, the only other economic activity is the

Timber industry. There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5.

There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. No vulnerable infrastructure was identified in this Ward. (Source: Ntambanana 2015/2016 IDP)

### Ward3

Ward 3 is situated in the Western part of Ntambanana and shares a Municipal boundary with Mthonjaneni and Ward boundaries with Wards 1, 2, 4, and 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, commercial Timber and Poultry farming are the only economic activities in the Ward. The Kwambiza Clinic is the only emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. Apart from the Mfule River Bridge separating Wards 3 and 4, no other vulnerable infrastructure was identified in this Ward. (Source: Ntambanana 2015/2016 IDP)

### Ward 4

Ward 4 is situated in the South/ Western part of Ntambanana and shares Municipal boundaries with Mthonjaneni and uMlalazi and Ward boundaries with Wards 3 & 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, community Poultry farming and Timber farming are the only economic activities in the Ward. The Nomponjwana Clinic is the only emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. The Mkhwakhwini River Bridge and the Mfule River Bridge are the only vulnerable infrastructure identified in this Ward. (Source: Ntambanana 2015/2016 IDP)

## 8.3 EDUCATION STATISTICS

Education levels are provided for the 2001 and 2011 census years.

The following table provides a summary of the situation while more explanatory figures are provided hereafter.

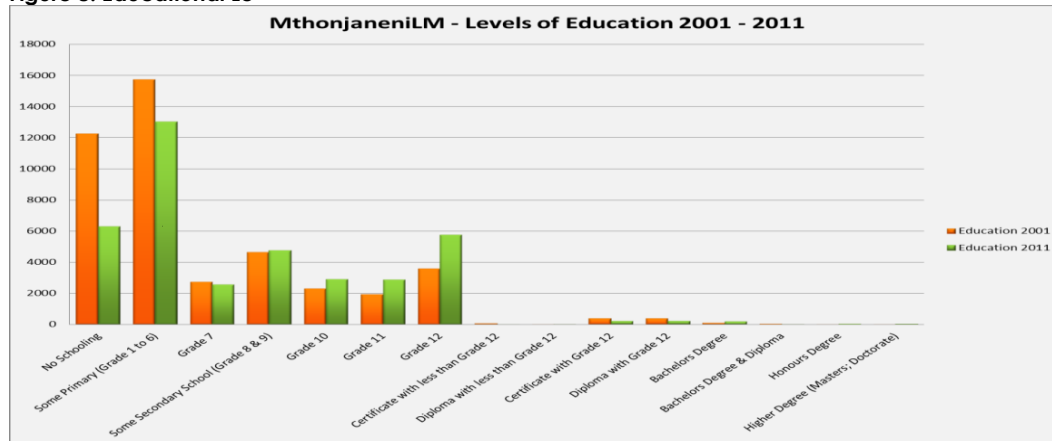
**Table 49: Education Statistics**

	No Schooling		Higher education		Matric		Primary Education (Aged 6-13)	
	2001	2011	2001	2011	2001	2011	2011	2011
<b>Mthonjaneni</b>	37.3	23.3	3.9	2.3	14.7	22.1	85.6	88.9

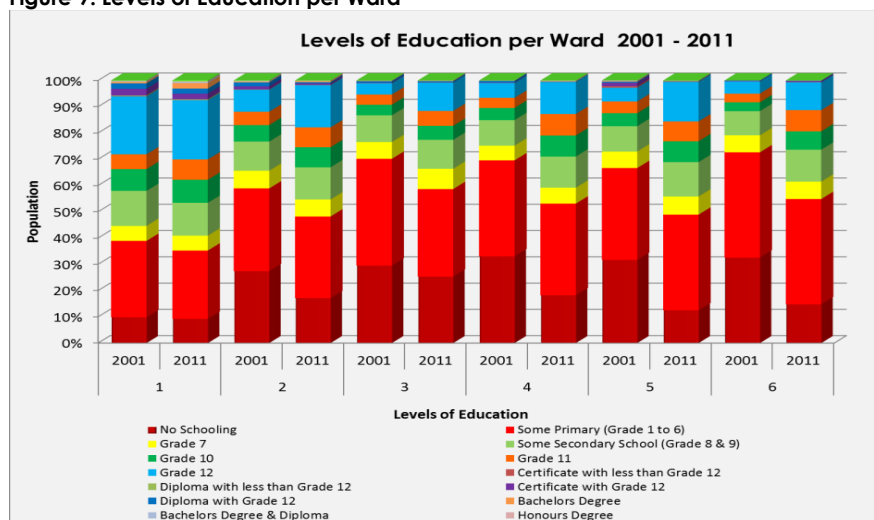
There has been a decline in the higher education levels of the district. There appears to be an improved access to primary education, and numbers of learners not attending school dropped significantly

The following table summarises the education levels for residents of the municipality.

**Figure 8: Educational Le**



**Figure 9: Levels of Education per Ward**



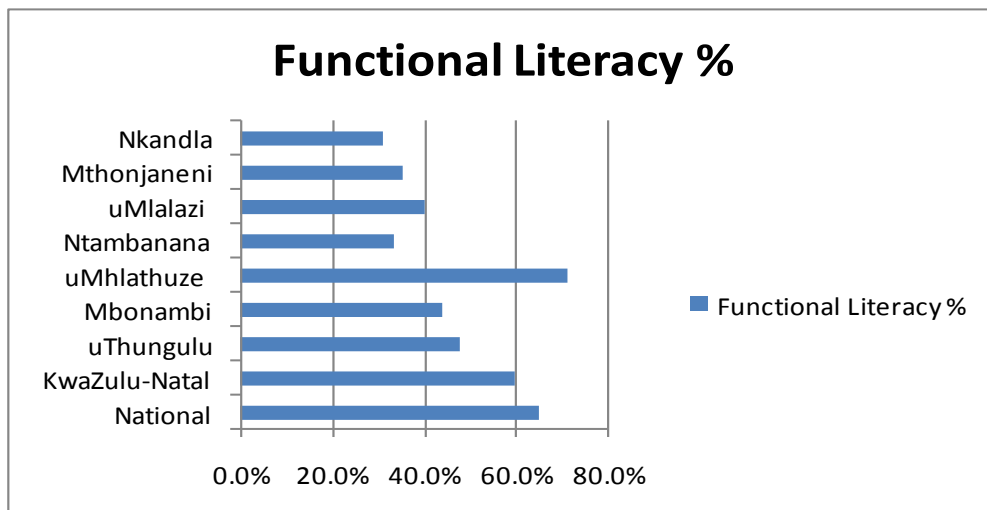
What is noticeable from these figures is that low portions of the population have any form of post matric qualification which indicates that they are in all likelihood involved in primary activities.

### 8.3.1. FUNCTIONAL LITERACY

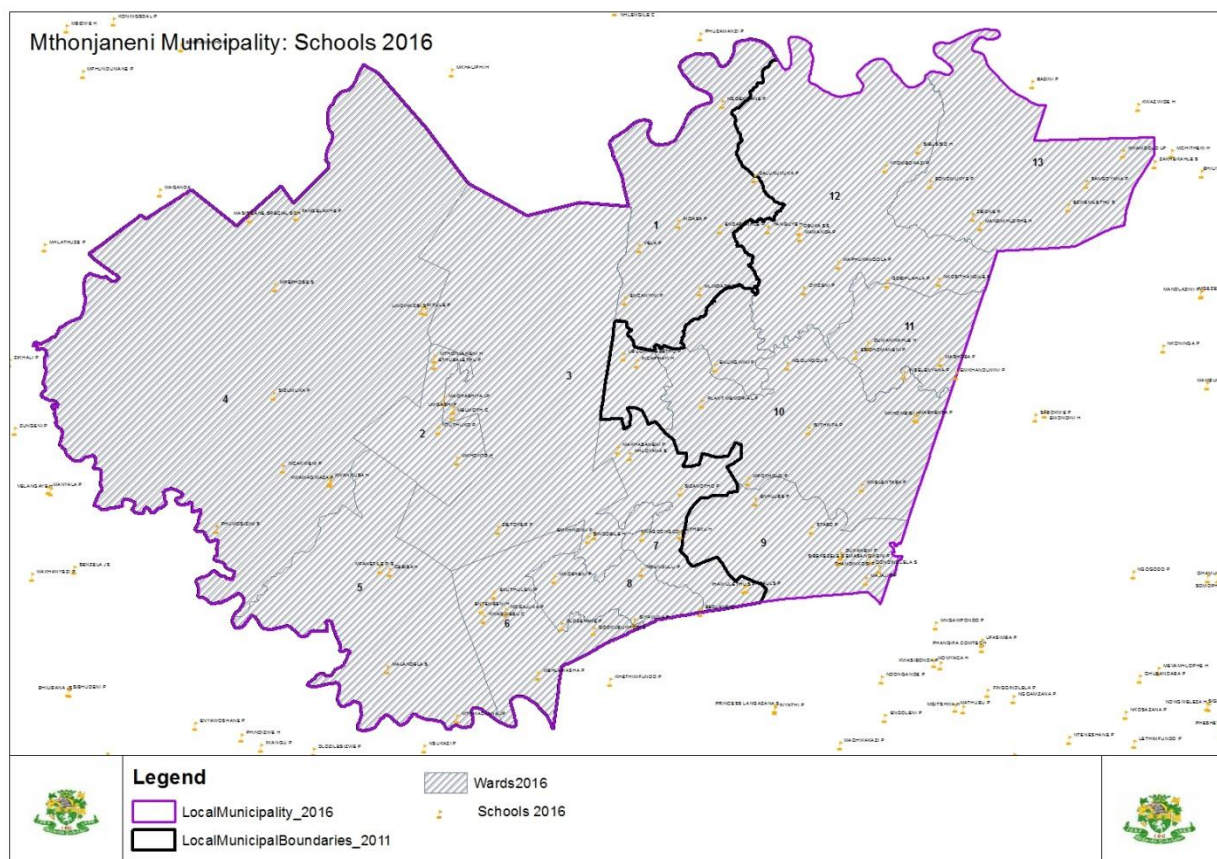
Functional literacy is the percentage of population who proportion of person ages 20 and above that has completed Grade 7. The Mthonjaneni municipality has 35.5% functional literacy which is below the UDM's average of 47.7%, as well as the provincial average of 59.8%. This is represented in the figure below.



Figure 10: Functional Literacy in the UDM Family of Municipalities (UDM, 2009)



Map 16: Education facilities



## 8.4. HEALTH

In terms of health facilities, the area is serviced by a regional hospital, St Mary's, at KwaMagwaza. The hospital is approximately 9 km from Melmoth and is easily accessible to the community as KwaMagwaza is located along a provincial road and the majority of the



towns and settlements are within a 20 km radius of the hospital. The area of KwaYanguye and surrounding settlements have longer to travel being within 30 to 40 km of the hospital.

With regard to clinics there are three clinics which are found at Melmoth, Ndundulu and KwaYanguye. This provides good coverage within a 5 km radius of these clinics, however, there are gaps in that Makasaneni, settlements south of KwaMagwaza, and the Ekuthuleni area have no clinic in close proximity to their communities. A mobile clinic is based at KwaMagwaza and may service these communities but this information is not readily available. There are also areas of the KwaYanguye settlement that fall outside of the 5 km radius of the existing clinic. The Mthonjaneni LUMS highlighted this as a concern and raised the issue of another clinic to service the area. This would be a good option, given that the KwaYanguye area is located between 30 and 40 km from the hospital at KwaMagwaza with some settlements situated even beyond the 40 km buffer.

### **8.4.1. HIV/ AIDS ISSUES**

#### **Why should Mthonjaneni Municipality address the issue of HIV and AIDS?**

HIV and AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. The department of Health estimates that KwaZulu-Natal has an infection rate among pregnant women of **39.1% (2007)**.

Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meager resources they have left are not enough to provide care for the ill person and food for the family.

Orphaned children are deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. The children grow up without any support or guidance from adults; this may become our biggest problem in the future.

Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.

AIDS can affect anyone. However, it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water.

Young people and women are the most vulnerable. Women are often powerless to insist on safe sex and are easily infected by HIV positive partners. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.

Although AIDS has become very common, it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with AIDS are exposed to daily prejudice born out of ignorance and fear.

We cannot tackle this epidemic unless we break the silence and remove the stigma [shame] that surrounds it. As elected representatives in communities, Councillors have to provide leadership on how to deal with AIDS.

To deal with the results of the disease and the social problems it creates, we have to make sure that people living with AIDS get care and support to help them live longer and healthier lives.

We also have to make sure that those who are dying are properly looked after. For the children who are orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty.

National and Provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information. However, municipalities, together with organisations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behavior.

Municipalities are also ideally placed to identify the needs of people in their area and to co-ordinate a coherent response to those needs. Municipalities can engage with civil society, other government departments, as well as schools, churches and so on to make sure that everyone works together to combat the spread of AIDS and to care for those affected by the disease.

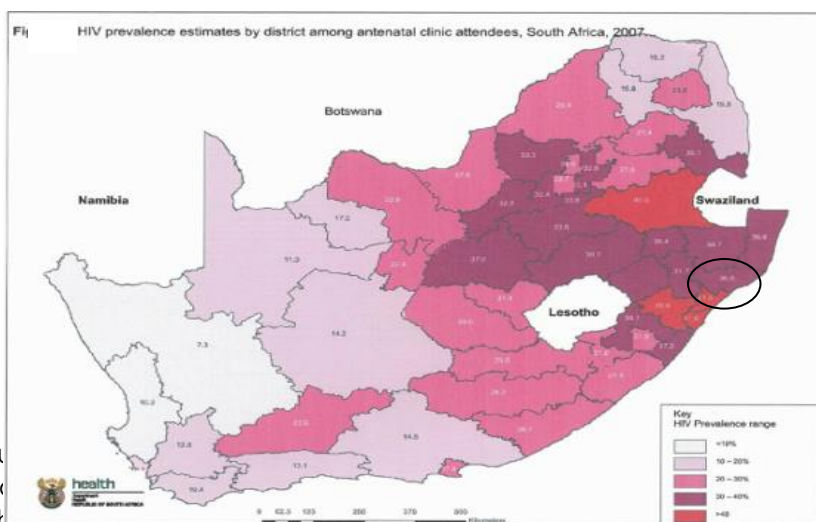
Mayors and Councillors should act as role models for communities and be an example to people. We should take the lead in promoting openness and ending the silence that surrounds AIDS. We should also work closely with people living with AIDS and through our action show that we accept and care for those affected. As political leaders, we should use our influence and popularity to mobilize the community and involve volunteers in projects that provide care for people living with AIDS and orphans.

## HIV/AIDS Rates

HIV/ Aids figures are currently collected by the Department of Health at a district level by testing all mothers visiting state facilities. The 2008 study indicates an infection rate of 36% for the uThungulu DM. The KZN infection rate currently stands at 38.7% which makes the DM's rate below the provincial rate.

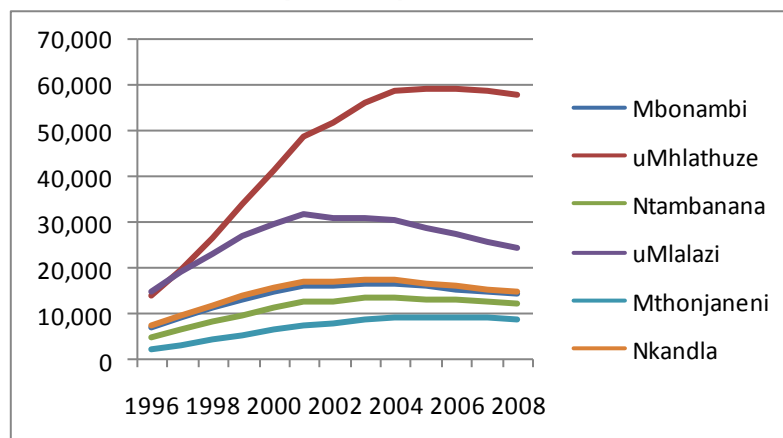
**Figure: Provincial HIV / AIDS Infection Rates 2008 (DoH)**

## Map 17: HIV estimates



Quoted that the Mthonjaneni HIV/ Aids prevalence in 2008 at 14.88% which is higher than the DM's average of 13.94%. It is, however, encouraging to note that these figures appear to be down from the peak experienced in 2006.

**Figure 11: HIV / AIDS Infections Rates in the UDM (UDM, 2009)**



## 8.4.2. HIV&AIDS STRATEGIC PLAN 2008 – 2014

### Introduction

The HIV strategy is in place, the following paragraphs intends to summarise how the strategy is being implemented in Mthonjaneni.

#### 1. Overall Co-ordination

There is currently an existing group co-ordinating the fight against HIV and AIDS in the municipality and surrounding areas. The workshop acknowledged that it would be futile exercise to create a new structure and encouraged the municipality to get involved in the work of the co-ordinating structure.

The draft strategies for the three focus areas reflected below can be used by the municipality to make an input into the work of the of the existing co-ordinating structure.

#### 2. Draft Strategy for Education, awareness, openness and prevention

Despite the many education and awareness programmes, the infection rate continues to increase. Large sections of the population refuse to change their behaviour and people living with HIV and AIDS face discrimination and victimisation.

### Five-Year Overall Goal

AMthonjaneni with people that:

Are well informed on the facts about HIV and AIDS;  
Accept, support and care for people living with HIV and AIDS; and  
Conduct their personal lives in ways that discourage the spread of the disease.(Abstain, Be faithful or Condomise).

### Key Tasks for Next twelve Months

Set up a co-ordination committee to co-ordinate HIV and AIDS education and awareness programmes in the municipality.  
Lobby provincial government to provide more resources for the implementation of programmes, VCT sites in the municipality and upgrade existing ones.  
Increase the number of condom distribution points in the municipality and target high-risk areas like taverns, hotels and nightclubs.

### 3. Treatment and care for people living with HIV and AIDS

The existing provider of treatment and care and under resourced and overburdened. As more people become infected and fall sick, service standards will continue to drop.

#### **Five-Year Overall Goal**

People living with HIV and AIDS receiving the best possible care and treatment to live a long and positive life style.

#### **Key Tasks for Next twelve Months**

Work with the Department of Health to ensure the effective and continuous supply of medication at all health care facilities.

Launch more support groups for infected and affected people, close to their homes with well-structured poverty alleviation and wellness programmes.

Work with the Department of Health to ensure the roll out of the home base care programme to all parts of the municipality.

### 4. Care for Orphans

#### **Problem statement**

Poor monitoring and the lack of support services contribute to OVCs being neglected and abused.

#### **Five-Year Overall Goal**

A caring community that provides care, support and security for all OVCs, especially those who are orphans as a result of HIV and AIDS.

#### **Key Tasks for the next twelve Months**

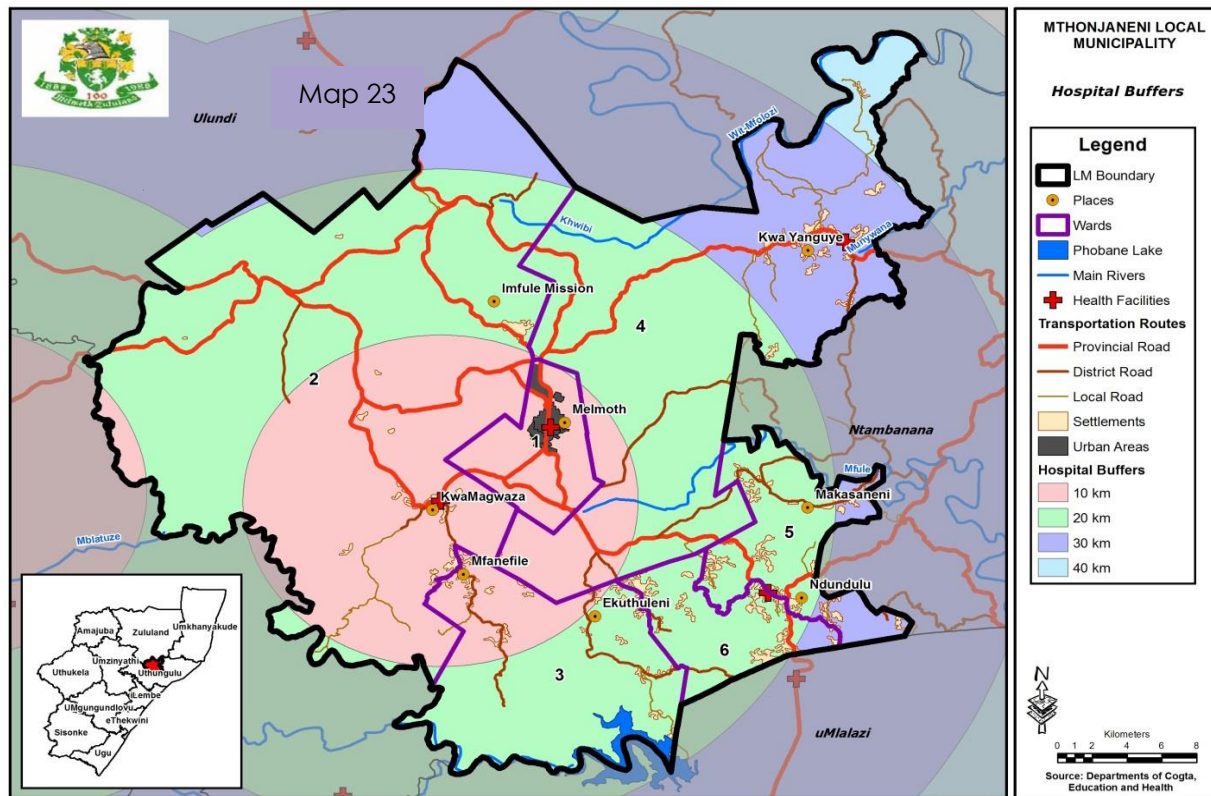
Develop a system to co-ordinate information on the number of orphans in the municipality.

Network with other organisations to develop alternate care models in respect of all the needs of OVCs.

Lobby the Department of Welfare to clarify issues of demarcation and areas serviced by social workers as well as the available services available for caring for orphans.

Develop programmes that promote ongoing counselling and monitoring for children and their caregivers.

**Map 18: Hospital buffers**



## 8.5. TRADITIONAL COURTS

There are two Traditional authority areas. The Ntembeni Tribal Court is located in Ndundulu which falls under the Zulu/Entembeni Traditional Authority. The Yanguye Tribal Court is located in KwaYanguye which falls under the Biyela/KwaYanguye Traditional Authority. The four wards that will be inherited from the Ntambanana municipality are under the Obuka Traditional authority.

## 8.6. CEMETRIES

In terms of cemeteries the uThungulu District Municipality is responsible for regional cemeteries and the Mthonjaneni Municipality is responsible for local cemeteries.

There is an existing cemetery in Melmoth, KwaMagwaza, Mfanefile, Ekuthuleni and at Imfule Mission as well as a cemetery adjacent to the church in KwaYanguye. Previous studies identified that there is insufficient capacity and it was recommended that:

the cemetery in Melmoth be extended by an additional 4 hectares in order to provide 6 400 burial sites;

the Imfule Mission cemetery be extended by 5 hectares to provide 8 500 burial sites; and

a new cemetery be developed in Ndundulu.

The Melmoth cemetery has been partially extended with an additional 2 000 sites and is trying to source funding to address the other identified cemetery needs. (Mthonjaneni Draft IDP 2012/13 to 2016/17, uThungulu District Community Facilities Plan, 2006)

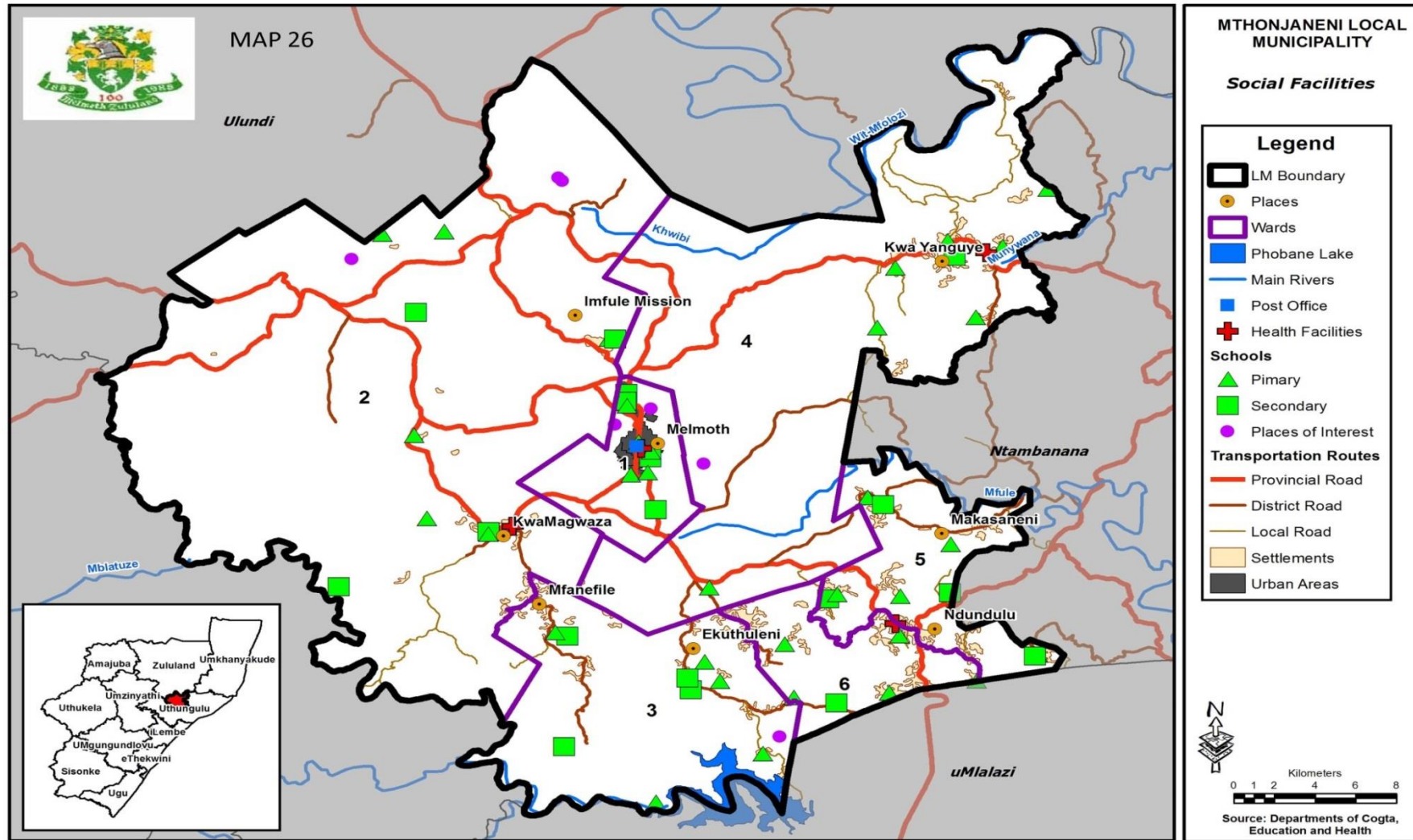
There is a need for adequate policing in secondary nodes.

Health and school facilities need to be re-evaluated for adequacy in light of the above findings.

Access to cemeteries is an area that requires constant evaluation and pre-planning to ensure adequate access to the facilities particularly in urban and rural centers.



Map 19: Social facilities:



## 8.7 PUBLIC TRANSPORT

As many of the community do not have their own motor vehicles, public transport is essential in providing mobility and accessibility of these communities to socio-economic facilities. Transportation within the Municipality is almost exclusively achieved through the use of road vehicles. Categories of transport are as follows:

Public Transport – Buses

Public Transport – Taxis

Private Transport – Passenger Vehicles

Private Transport – Trucks

There is a widespread bus network which focuses primarily on short trips to the minor population centres. These centers include:

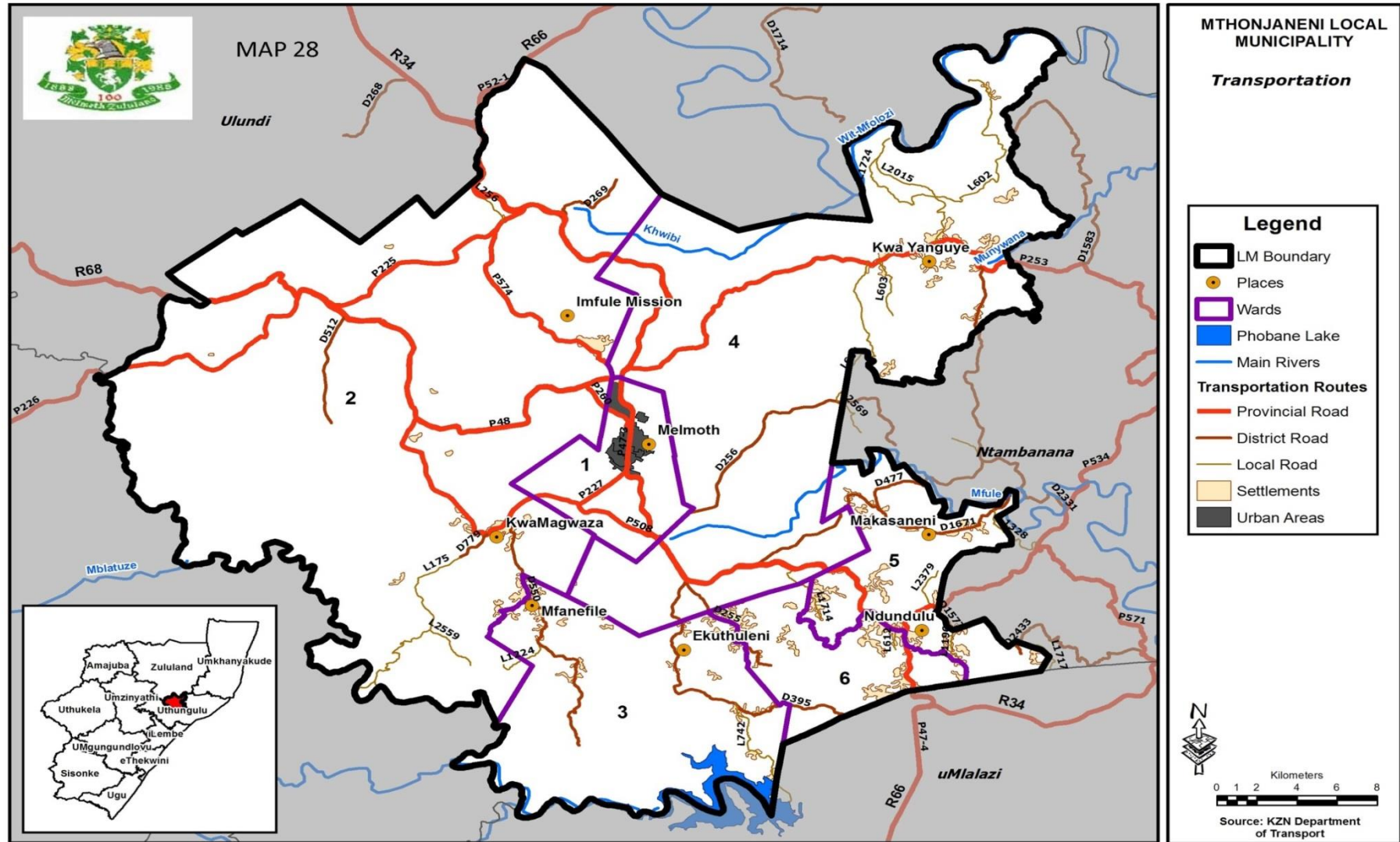
- ♦ Melmotpimutgh
- ♦ Imfule Mission
- ♦ Mfunefile
- ♦ Makahsanele
- ♦ Hlabatini
- ♦ Yanguye
- ♦ Mkhadlwini
- ♦ Mkwenkwe
- ♦ Nomponjwana
- ♦ Ndundulu
- ♦ Ekuthuleni
- ♦ Ndloziyana
- ♦ KwaMagwaza
- ♦ Bomvini
- ♦ Dubeni

There is also a large taxi service operating in the Municipality. This network focuses on short trips to the larger population centers and long trips to the large regional and national nodes. These include:



- ◊ Durban
- ◊ Empangeni
- ◊ Ulundi
- ◊ Babanango
- ◊ Nkandla
- ◊ Eshowe
- ◊ Thubalethu

Map 20: Transportation



## **8.8. Telecommunications**

Telecommunications includes access to radio, television, telephone, cell phone and internet. Access to radio and television are key indicators in the Multiple Deprivation Index in order to show quality of life.

### **(a) Access to Telephone/Cellphone/Internet:**

There has been a downward trend in the use of landline telephones since 2001. The CS 2007 data shows that only 265 households out of the total of 10 671 have a landline, which is a decrease from the 500 households that had one in 2001. In contrast, 5 215 households have a cellphone as at 2007, which is a significant increase from the 1 832 households which had a cellphone in 2001.

YY

Access to the internet is related in part to owning a computer and also to having a functioning landline. Only 332 households have a computer as at 2007 and only 137 households have access to the internet.

### **(b) Access to Radio/Television**

Access to a radio for communication has decreased by approximately 10%, with 6 826 households having access in 2001 and 6 169 having access in 2007. Although access to a television has increased slightly from 2 328 in 2001 to 2 545 in 2007, it is still relatively low as only 23.9% of households have a television.

## **8.8. SAFETY AND SECURITY**

Revived crime awareness campaigns through the community policy forums with cooperation of the SAPS are being undertaken.

## **8.9. COMMUNITY DEVELOPMENT**

### **a) Youth development, Disabled and Aged Strategy**

The Mthonjaneni Municipality is currently in preparing its Youth Development, Disabled and aged Strategy.

The policy aims at achieving the following:

To mainstream gender to all municipal activities.

Commit all stakeholders to the eliminating of all forms of gender discrimination and the Promotion of gender justice.

Promote and protect the rights of woman.

Enable the municipality to pursue by all appropriate means and without delay the implementing of the policy of eliminating discrimination against woman and promote gender equality.

### **b) THE SENIOR CITIZENS STRUCTURE**

The Mthonjaneni Municipality established its Senior Citizens Forum in September 2011.

### **Purpose**

The senior citizens Forum will advise Mthonjaneni Municipality on how to improve the services it delivers to senior residents and;

To provide input into Mthonjaneni Senior Citizen action plan.

### **Objectives**

To promote, protect and empower senior citizens of the Mthonjaneni Municipality so that they can have equal opportunities as other residents of the Municipality for them to realize their full potential.

### **Structure of the Citizens Forum**

Senior Citizen representatives of ward committee should form the executive committee of the forum and establish the sub-committee in their representative wards.

The sub-committee should also involve retired professionals to assist Senior Citizen program in ward level.

The secretaries and chairpersons of the sub-committees should be part and parcel of the Local Forum.

Relevant government departments should be part of the forum

Organisations with the Municipal recognition shall be part of the forum.

### **Operations**

The local disability forum meets quarterly but can also meet on an adhoc basis.

The forum co-opt expertise in the respective field.

The Municipality provides secretarial function to the Senior Citizen Forum.

## **c). SUPPORT FOR PEOPLE LIVING WITH HIV AND AIDS**

### **Introduction**

The HIV strategy is in place, the following paragraphs intends to summarise how the strategy is being implemented in Mthonjaneni.

#### **1. Overall Co-ordination**

There is currently an existing group co-ordinating the fight against HIV and AIDS in the municipality and surrounding areas. The workshop acknowledged that it would be futile exercise to create a new structure and encouraged the municipality to get involved in the work of the co-ordinating structure.

The draft strategies for the three focus areas reflected below can be used by the municipality to make an input into the work of the of the existing co-ordinating structure.

#### **2. Draft Strategy for Education, awareness, openness and prevention**

Despite the many education and awareness programmes, the infection rate continues to increase. Large sections of the population refuse to change their behaviour and people living with HIV and AIDS face discrimination and victimisation.

#### Five-Year Overall Goal

Mthonjaneni with people that:

- Are well informed on the facts about HIV and AIDS;
- Accept, support and care for people living with HIV and AIDS; and
- Conduct their personal lives in ways that discourage the spread of the disease.(Abstain, Be faithful or Condomise).

#### Key Tasks for Next twelve Months

- Set up a co-ordination committee to co-ordinate HIV and AIDS education and awareness programmes in the municipality.
- Lobby provincial government to provide more resources for the implementation of programmes, VCT sites in the municipality and upgrade existing ones.
- Increase the number of condom distribution points in the municipality and target high-risk areas like taverns, hotels and nightclubs.

### 3. Treatment and care for people living with HIV and AIDS

The existing provider of treatment and care and under resourced and overburdened. As more people become infected and fall sick, service standards will continue to drop.

#### Five-Year Overall Goal:

People living with HIV and AIDS receiving the best possible care and treatment to live a long and positive life style.

#### Key Tasks for Next twelve Months:

- Work with the Department of Health to ensure the effective and continuous supply of medication at all health care facilities.
- Launch more support groups for infected and affected people, close to their homes with well-structured poverty alleviation and wellness programmes.
- Work with the Department of Health to ensure the roll out of the home base care programme to all parts of the municipality.

### 4. Care for Orphans

#### Problem statement:

Poor monitoring and the lack of support services contribute to OVCs being neglected and abused.

#### Five-Year Overall Goal:

A caring community that provides care, support and security for all OVCs, especially those who are orphans as a result of HIV and AIDS.

#### Key Tasks for the next twelve Months

- Develop a system to co-ordinate information on the number of orphans in the municipality.
- Network with other organisations to develop alternate care models in respect of all the needs of OVCs.
- Lobby the Department of Welfare to clarify issues of demarcation and areas serviced by social workers as well as the available services available for caring for orphans.
- Develop programmes that promote ongoing counselling and monitoring for children and their caregivers.

## **8.10. SOCIAL DEVELOPMENT SWOT ANALYSIS**

### **Strengths**

Good access to trial courts

Schools and crèches well distributed throughout municipal area

There are a number of housing projects which are currently underway that will provide housing for approximately 5000 households.

### **Weakness**

No FET college available within the municipal area.

Disability forum not functioning as it supposed to.

Some areas within the municipal area do not have access to community halls.

### **Opportunity**

Land availability in rural areas for rural service centers.

New clinic that is currently under construction in the Ndundulu area will increase access to health facilities

A district hospital

### **Threads**

HIV and AIDS pandemics are reaching an alarming stage.

Poor land management in Traditional authority might result in developments that are not environmentally friendly.

## **9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS**

### **9.1 GOOD GOVERNANCE ANALYSIS**

#### **9.1.1 UTHUNGULU DISTRICT IGR FORUM**

In terms of the Intergovernmental RELATIONS framework Act (no 13 of 2005) all district municipalities must establish "district intergovernmental forum" to promote and facilitate intergovernmental relations between the district municipality and local municipalities in the district. The legislation further indicates that the role of the forum is to serve as a consultative forum for the district and locals in the district to discuss and consult each other on matters of mutual interest. Mthonjaneni Municipality participates in the various structures established by the uThungulu District Municipality namely:-

District GIS Forum  
District Sports Forum  
Mayors Forum  
IDP and Service Providers Forum  
Disaster Management Forum  
CFO Forum  
Technical Committee  
Communication forum

#### **9.1.2. OPERATION SUKUMA SAKHE**

Mthonjaneni Municipality, under the leadership of its District Political Champion, former MEC for Education, Mr. Senzo Mchunu has launched the Operation SukumaSakhe, with the aim of changing the lives of the citizens of this municipality for the better.

The initiative is part of the provincial government Flagship Program known as SukumaSakhe aimed at integrating all departments to focus on solving community problems on the ground, starting with areas of abject poverty and making a difference by partnering with the communities.

Outcomes with regard to Operation SukumaSakhe functioning in Mthonjaneni Municipality

Local Task Teams (LTT) have been established  
War rooms in all six wards have been established  
Training by the Office of the Premier was conducted to all LTT Members.  
Ward Aids Committees has been established  
During Public Service week, household were identified through profiling for assistance.  
In October 2012 profiling in the Ndundulu area took place, and data was analyzed by CDW's; where it was indicated urgent intervention is needed from DSD, Home Affairs, SASSA and DOT.  
All six wards have been profiled by Community Development Workers.

## **CHALLENGES**

Minutes, Reports and Yearly plans are not submitted timeously by war rooms champions. Some representatives from sector departments do not attend flagship meetings; these are Department of Health, Department of Transport, Home Affairs, Department of Sports and Recreation and Department of Economic Development and Trade and as result they attend service delivery (MBO)

### **9.1.3. TRADITIONAL AUTHORITIES**

The Municipality engages with local Traditional Leadership through the Mayor's office, as well as engagement at the Representatives Forum level.

### **9.1.4. MUNICIPAL STRUCTURES**

- **Audit committee**

An Audit Committee has been established and is currently operational.

Ward committees

The Municipal Ward Committees were established in August 2013, just after the inauguration of the Councillors that took place just after the May elections, this was done in order to ensure that good governance and community participation. The Ward Committees will also go for training in order to ensure that participation is attained in Mthonjaneni, the Ward committees are operational.

- **IDP Steering Committee**

The Executive Committee as well as the MANCO of Mthonjaneni Municipality are actively involved in the planning process of the IDP. As the senior members of the municipality, the executive committee is responsible for overall management, co-ordination, monitoring and drafting of the IDP. The IDP steering committee is the principle decision making body with respect to all operational aspects of the Municipal Council's IDP. The IDP Steering Committee meets twice in a month to discuss matters of development planning.

- **Representative Forum**

The co-ordination of the IDP Forum, UThungulu District IDP Forum and Service provider alignment meetings has played a major role in assisting the municipality to collate a development plan that is informative and that is aligned to all development plans of other government department. The Mthonjaneni Municipal IDP Forum meets three times a year as per the adopted IDP Process plan.

- **Housing Forum**

There are five housing projects in the area, therefore a need to established housing forum was relevant. The forum is fairly represented by ward committee members, Traditional Leaders, Housing Department, and Implementing Agents and Municipal Officials. This forum meets on quarterly bases to report and the progress regarding the implementation of housing projects.

- **Municipal Public Account Committee**



The Municipal Public Accounts Committee (MPAC) structures are in place and meet on a quarterly base.

### **9.1.5 COUNCIL AND THE EXECUTIVE COMMITTEE**

The Mthonjaneni Municipal Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP
- Amendment of the IDP in accordance with the comments by sector departments and MEC
- Approval of the various review phases
- Ensuring that the IDP is linked To the PMS and Municipal Budget

The Executive Committee has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP
- Overall management of the IDP Review process and
- Monitoring the IDP review process

## **9.2. PARTICIPATION/COMMUNICATION MECHANISMS**

Depending on whether the public is to be consulted, informed or involved, various forms of participation can be used. The Systems Act (s17) prescribes that the municipality must establish appropriate mechanisms, which take into consideration the special needs of people who cannot read or write, people with disabilities, women and other disadvantaged groups. The following mechanisms are thus in line with the prescriptions of the Systems Act:

- Ward Committee meetings (Clusters);
- Departmental meetings;
- Public meetings
- Amakhosi Forum;
- Community Development Forum;
- Government Events;
- Notices;
- Newsletters;
- Community Talking Boxes;
- Website;
- Loud hailing

### **Media**

Local newspapers and the Municipal newsletter will be used to inform the community of the progress of the IDP.

### **Information sheets**

This will be prepared in English and isiZulu and be distributed via the Representative Forum where a need for this has been identified. Ward Committees will also be used to explain and to distribute information that needs to get to the public.

### **The Mthonjaneni Municipality's Website**

The website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

**Table 50: Public participation structures:**

STRUCTURE	STATUS
IDP Representative Forum	Functional
Road shows	Functional
Ward Committees	Functional
Ward-based planning Forum	In the process of being established

### **9.3 STATUS OF MUNICIPAL POLICIES**

The Mthonjaneni Municipality has the following policies in place:

Supply Chain policy  
Asset management policy  
Rates Policy  
Staff housing policy  
Tariffs Policy  
Skills Development plan  
Indigent support policy  
Supply chain management policy  
Credit control and debt collection Policy  
Grants-in-aid Policy  
Experiential training, in-services, volunteerism, internship and learnership policy  
Overtime and standby policy  
Pauper burial policy  
Attendance of conferences  
Policy Recruitment, selection, appointments, transfer, promotion and demotion policy  
Study scheme

### **9.4 COMMUNICATION STRATEGY**

Participatory mechanisms that take place throughout the IDP process help the project to ensure that the process, plans, goals, and implementation of the planned intervention is inclusive, and importantly address the needs of marginalized groups and minorities to ensure nondiscrimination and equality. Participation has built up ownership and partnerships which have made the projects that have been implemented within the community more sustainable.

During the IDP process, participation is implemented during the assessment and planning phase to help gather relevant data to define development challenges and to identify vulnerable groups, map out root causes, and set priorities.

The integrated development planning process provides a forum for identifying, discussing and resolving the issues specifically aimed at upliftment and improvement of conditions in the under-developed parts of the municipality area. In order to ensure certain minimum quality standards of the IDP, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal

Systems Act (2000). Municipal Departments participate throughout the process by contributing relevant aspects of their sections.

The objective of the IDP process is to facilitate deliberations resulting in decisions being made on the strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP, however, will not only inform municipal management; it is intended to guide the activities of any agency from other spheres of government, corporate service providers, NGOs and the private sector within uThungulu district.

## **9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS SWOT ANALYSIS**

### **Strengths**

- Approved policies and procedures
- All section 89 and 80 committees in place
- Relationship with traditional authority
- Corruption free administration

### **Weakness**

- Public participation mechanisms not effective
- Poor Intergovernmental relations
- Youth Policy not in place
- Poor sector involvement

### **Opportunity**

- New Councillors bringing fresh thinking / insight
- Better working relationships between the Council and Management
- The establishment of the Mayors protocol will improve the IGR in the municipality

### **Threads**

- Lack of capacity to enforce bylaws
- Risks pertaining to corruption, solvency, profitability and liquidity.

## 9.5. MUNICIPAL FINANCE VIABILITY & MANAGEMENT ANALYSES

### 9.5.1. Capability of the Municipality to execute Capital Projects

Mthonjaneni Municipality has filled the post of the Director technical this was a critical post which has an impact on capital projects being completed in time.

**Table 51: LED Budget**

FIN YEAR	YEAR	BUDGET	ACTUAL	AVAILABLE	% SPENT
2014/2015	0	R100 000.00	R83703.05	R16296.95	84%
2013/2012	1	55,058	55,058	0,00	64%
2012/2013	2	62,215	39,505	22,710	39%

### 9.5.2. Indigent Support (including Free Basic Services)

The Municipality has the indigent register where all individuals not affording to pay for basic services has gone through the application process and those who were found to earn little/dependent on government grants has their applications successful. The indigent register and the Policy were reviewed and adopted during the 2013/2014 financial year.

Owners and/or occupiers of residential property within the municipal boundary who within a household earn a joint income of /less than R3800.00 per month qualify for indigent support as set out hereunder.

In the 2016/17 financial year it is anticipated that R110 thousand will be allocated towards the provision of free basic electricity for those families which are on indigent support. An amount of R 84 thousand will be contributed towards the provision of refuse removal services for these families.

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.

Going forward it will be our priority to reduce the number of households on the indigent register through job creation and programs such as EPWP, ensuring that those that are hired are equipped with certain skills by the end of the program, for future employment.

### 9.5.3. Revenue Enhancement and Protection Strategies

The Mthonjaneni Municipality adopted its revenue enhancement strategy in June 2015. The main objective of the strategy is to improve the current payment levels and to recover arrear debt. One of the revenue enhancement strategies that a municipality has introduced is to link the rates account with electricity accounts. This assisted in revenue collection as the people who have not paid their rates could not buy the electricity unless 50% of the debt has been paid.

### 9.5.4. Municipal Consumer Debt Position

The municipal consumer debt position has improved. The council has taken a resolution to effect a once off rebates to consumers who entered into an agreement with a municipality

to pay their debt as per the agreement. Many consumers entered into an agreement to pay their debts within 12 months and this improved the municipal consumer debt position.

**Table 52: Consumer debt position**

Year	Payment Rate
2010/2011	96%
2011/2012	72%
2012/2013	96%
2013/2014	96%
2014/2015	97%

### 9.5.5. Grants & Subsidies

Operating grants and transfers totals R77 172 million in the 2016/17 financial year which includes an amount of R 7.2 million Demarcation Transition Grant. Operating grants steadily decreases to R73 397 million by 2018/19. Note that the year-on-year growth is 6.00% 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 53: Consumer debt position**

GRANTS	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000
EQUITABLE SHARE	63 687	67 763	70 547
COGTA	562		
EPWP	2161		
FINANCE MANAGEMENT GRANT	2 738	2 850	2 850
DEMARCATON TRANSION GRANT	7286		
PROVINCIALISATION OF LIBRARIES GRANT	738		
TOTAL			

### 9.5.6. Municipal Infrastructure Assets & Maintenance (Q&M)

The Municipality has put aside R15 Million for municipal infrastructure assets. This will assist the municipality in providing the electricity in more citizens. The maintenance of the assets is also budgeted at 3millions. This will assist to maintain the existing assets so that they are always on a good working condition.

#### Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2016/17 budget provides for in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the Municipality.

The following table lists the total anticipated cost for repairs and maintenance on infrastructure and assets for the year 2016/17 and the comparison years. It must be noted that the municipality has identified all the shortcomings associated with neglecting capital

assets such as infrastructure thus the increased provision for repairing and maintenance of capital assets

**Table 54: Repairs and maintenance**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		276	710	865	4 055	4 055	4 055	5 500	5 830	6 180
Infrastructure - Road transport		187	330	465	3 655	3 655	3 655	5 000	5 300	5 618
Roads, Pavements & Bridges		187	330	465	3 655	3 655	3 655	5 000	5 300	5 618
Storm water										
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Generation										
Transmission & Reticulation									-	-
Street Lighting										
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Dams & Reservoirs										
Water purification										
Reticulation										
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Reticulation										
Sewerage purification										
Infrastructure - Other		89	380	400	400	400	400	500	530	562
Waste Management		89	380	400	400	400	400	500	530	562
Transportation										
Gas										
Other										
Community		-	-	98	90	90	90	-	-	-
Parks & gardens				48	90	90	90	-	-	-
Sportsfields & stadia				50						
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										
Security and policing										
Buses										
Clinics										
Museums & Art Galleries										
Cemeteries								-	-	-
Social rental housing								-	-	-
Other								-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Buildings										
Other										
Investment properties		-	-	-	-	-	-	-	-	-
Housing development										
Other										
Other assets		1 916	1 157	2 085	2 677	3 870	3 870	4 631	4 909	5 204
General vehicles		378	165	785	843	843	843	-	-	-
Specialised vehicles		-	-	-	-	-	-	-	-	-
Plant & equipment		451	16	504	531	1 054	1 054	1 555	1 648	1 747
Computers - hardware/equipment		11	56	51	93	69	69	71	75	79
Furniture and other office equipment		184		45	10	5	5	6	6	6
Abattoirs										
Markets			733							
Civic Land and Buildings		442	187							
Other Buildings				700	1 200	1 898	1 898	3 000	3 180	3 371
Other Land										
Surplus Assets - (Investment or Inventory)										
Other		450						-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
List sub-class										
Biological assets		-	-	-	-	-	-	-	-	-
List sub-class										
Intangibles		-	-	-	-	-	-	-	-	-
Computers - software & programming										
Other (list sub-class)										
Total Repairs and Maintenance Expenditure	1	2 192	1 867	3 048	6 822	8 015	8 015	10 131	10 739	11 380

### 9.5.7. Current & Planned Borrowings

The Municipality has no current & future planned borrowings.

### 9.5.8. Municipality's Credit Rating

The Municipality received the unqualified audit opinion with other matters for past 3 years, This improves on the Municipality's credit rating.

#### 9.5.9 Employee Related Costs (including councilor allowances)

The employee related of the Municipality is budgeted at R 48 million this represents 31% of the expenditure which is within the threshold.

**Table 55: Employee related costs**

<b>Disclosure of Salaries, Allowances &amp; Benefits 1.</b>	<b>Ref</b>	<b>No.</b>	<b>Salary</b>	<b>Contributions</b>	<b>Allowances</b>	<b>Performance Bonuses</b>	<b>In-kind benefits</b>	<b>Total Package</b>
<b>Rand per annum</b>				<b>1.</b>				<b>2.</b>
<b>Councillors</b>	3							
Speaker	4		333 855		20 868			354 723
Chief Whip								-
Executive Mayor			417 006		20 868			437 874
Deputy Executive Mayor			333 855		20 868			354 723
Executive Committee			1 108 607		83 472			1 192 079
Total for all other councillors			3 496 762		271 284			3 768 046
<b>Total Councillors</b>	8	-	<b>5 690 084</b>	-	<b>417 360</b>			<b>6 107 444</b>
<b>Senior Managers of the Municipality</b>	5							
Municipal Manager (MM)			823 196	8 232	180 306	451 393		1 463 127
Chief Finance Officer			709 794	7 098	183 645	107 551		1 008 087
Director technical services			760 725	7 607	183 991	106 502		1 058 825
Director corporate services			760 725		165 360	114 337		1 040 422
Director community services			752 382	7 524		80 304		840 209
List of each official with packages >= senior manager								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>Total Senior Managers of the Municipality</b>	8,10	-	<b>3 806 822</b>	<b>30 461</b>	<b>713 302</b>	<b>860 086</b>		<b>5 410 671</b>

### 9.5.10 Supply Chain Management (SCM)

The SCM of Mthonjaneni municipality is derived from SCM Regulations by National Treasury. It is fair and equitable process which takes into account the PPPFA and BBBEE principles.

The Mthonjaneni resolves in terms of section 111 of the Act to have and implement a supply chain management policy that –

- (a) gives effect to –
  - (i) Section 217 of the Constitution; and
  - (ii) Part 1 of Chapter 11 and other applicable provisions of the Act;
- (b) is fair, equitable, transparent, competitive and cost effective;
- (c) complies with –
  - (i) the regulatory framework prescribed in Chapter 2 of the Regulations; and
  - (ii) any minimum norms and standards that may be prescribed in terms of section 168 of the Act;
- (d) is consistent with other applicable legislation;
- (e) does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and
- (f) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

## COMPONENTS OF SUPPLY CHAIN MANAGEMENT

### Format of Supply Chain Management

The Mthonjaneni Supply Chain Management policy provides systems for –

- demand management;
- acquisition management;
- logistics management;
- disposal management;
- risk management; and
- performance management.

## 9.5.11 Financial Viability & Management: SWOT Analysis

**Table 56: Financial Viability & Management: SWOT Analysis**

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> <li>▪ Municipality has is that it has a cash backed reserves</li> <li>▪ Reviewed indigent Policy.</li> <li>▪ Fully functional Supply chain unit.</li> <li>▪ The municipality does not have any borrowings.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor spending on the conditional grants.</li> <li>▪ Low rates base.</li> <li>▪ Limited staff in the finance department.</li> </ul>
OPPORTUNITIES	THREADS
<ul style="list-style-type: none"> <li>▪ Decrease its spending to generate more cash backed reserves.</li> <li>▪ Clean audit opinion.</li> <li>▪ Increase rate base by facilitating local economic development projects.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The financial viability of a municipality.</li> </ul>



## 9.4. MUNICIPAL KEY CHALLENGES

**Table 57: Municipal Challenges**

KPI	KEY CHALLENGE	DISCRIPTION
<b>Basic Service Delivery and Infrastructure Development</b>	1. Protecting municipal buildings. 2. The percentage of people without access to electricity is still high. 3. Inadequate infrastructure 4. Proving infrastructure to settlements that are on steep and wet areas	1.1 The protection of municipal buildings such as community halls and crèches from damage and theft of equipment in the community facilities. 2.1 The 2011 statistics show that more than 60% of the people residing in the municipal area still do not have access to electricity. 3.1 Some areas still have poor sanitation systems and poor road conditions.
<b>Municipal transformation and Institutional Development</b>	1. Attracting of experienced staff. 2. Lack of internal departmental communication. 3. Lack of staff	1.1 The municipality cannot afford to pay salaries that will attract experienced staff due to minimum budget.
<b>Financial Viability &amp; Financial Management</b>	1. Dependency on equitable share. 2. Debts collection	1.1 The municipal has a low rate base and therefore depends on the equitable share allocation.
<b>Good governance and Public participation</b>	1. Poor attendance in IDP road shows. 2. Enforcing of municipal bylaws. 3. IGR not functioning as it is supposed to. 4. Lack of cooperation from sector departments. 5. Corruption	1.1 The MSA requires that the public
<b>Local Economic Development and Social Development</b>	1. Dependency on Agricultural 2. High level of poverty and unemployment.	<b>1.1 unavailability of small industrial sites.</b>
<b>Spatial and Environment</b>	1. Unavailability of budget to prepare land use scheme.	1.1 The PDA requires that all municipalities to prepare a land use scheme for its area of jurisdiction by the year 2015.

## SECTION D: DEVELOPMENT STRATEGIES

### 1. INTRODUCTION

The strategic framework will address the objectives and strategies of the municipality that it needs to achieve in a specific time frame to address key issues identified. The objectives and strategies of the municipality must be in line with the International, National and Provincial guidelines.

#### 1.1. VISION

**Municipal vision:**

**Improved Livelihoods for our Communities**

#### 1.2. MISSION

We will realize our vision by:

- ❖ Providing exemplary leadership and creating an environment where talented people thrive and grow
- ❖ Running up-to-date and integrated IT Management Systems
- ❖ Upholding good, corruption free governance principles
- ❖ Nurturing transparent, sustainable and mutually beneficial relationships with our key stakeholders
- ❖ Ensuring efficient and effective service delivery as our core Business.
- ❖

#### 1.3 MUNICIPAL DEVELOPMENT GOALS, STRATEGIES, OBJECTIVES.

The table below shows reflects Mthonjaneni municipality's goals, strategies and objectives. The table further reflects the alignment of its strategies and objectives with the provincial strategies(PGDS)

IDP Indicator No.	National Key Performance Area	MUNICIPAL GOALS	Objectives	Strategies	RESPONSIBLE DEPARTMENT
A.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing a High Level of Affordable Essential Services	To provide electricity/energy within Mthonjaneni	Provide electrification connections to new households	Director Technical Services
A.2			To provide waste management services within Mthonjaneni	Implement Integrated Waste Management Plan	Director Technical Services
A.3			To reduce infrastructure backlogs	Facilitate the provision of recreational infrastructural services	Director Technical Services
A.4			To maintain Council immovable property/assets	Maintain Council buildings within budget for the financial year	Director Technical Services
A.5				Construction of Council Chambers	Director Technical Services

A.6				Provision of rural access roads	Director Technical Services
B.1		Providing a safe and secure environment	To create a viable and sustainable work environment	Implement Human Resource Strategies	Director Corporate Services
B.2				Implement the Employment Equity Plan of the municipality	Director Corporate Services
B.3				Implement approved municipal organogram	Director Corporate Services
C.1	<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	Providing service excellence	To be financial viable by increasing revenue and reducing debt	Manage finances in line with required legislation	Chief Financial
C.2				Ensure regular update of indigent register	Chief Financial
C.3			To ensure that transparency is attained	Ensure regular reporting on SCM and Municipal Assets	Chief Financial
C.4				Ensure capital budget spent on capital projects	Chief Financial

D.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good governance	To provide sound external and internal communication	Ensure effective municipal structures i.e. Council, EXCO and ward committees	Director Corporate Services
D.2			To ensure accountability and transparency	Implement the Performance Framework Policy	Office of the Municipal Manager
D.3			To ensure access to information	Ensure approval of Annual Report	Office of the Municipal Manager
E.1	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	To ensure LED in the municipality and and create economic opportunities	Review LED Strategy	Director Corporate Services
E.2				Ensure SMME Empowerment	Director Corporate Services
E.3				Create job opportunities through poverty alleviation programmes	Director Corporate Services
E.4					
F.1	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Office of the Municipal Manager
F.2				Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Office of the Municipal Manager

G.1		Environmentally friendly developments	To ensure environmental sustainability and management	Develop wall-to-wall scheme (LUMS)	Office of the Municipal Manager
H.1		Supporting the poor and vulnerable groups	To facilitate the social development of marginalised groups	Ensure effective gender, disabled and senior citizens structures	Director Corporate Services
H.2			To reduce incidents of HIV/AIDS Infections	Implement HIV/AIDS Reduction programmes	Director Corporate Services
H.3		Ensure community safety and security	To implement Traffic Management services	Implement traffic management	Director Corporate Services

## SECTION E: STRATEGIC MAPPING

### 1. LOCATION AND NATURE OF DEVELOPMENTS WITHIN THE MUNICIPALITY

#### 1.1 HIERARCHY OF NODES

The approach adopted is similar to the Rural Service System concept. The Rural Service System concept entails the identification of a hierarchy of nodes and different levels of services and facilities within each type of node.

There are three types of nodes:

Primary Node: Administrative and Economic Centre

**The following broad planning principles apply in the Primary Node:**

It must offer a full range of Social, Community and other Services and facilities.

It will be the focus of Urban employment opportunities.

The full range of permanent residential options will be encouraged, keeping in mind the existing character, natural attributes and attractions.

Inside the node, mixed use corridors and areas of a more flexible and general land use nature are proposed, as opposed to only agriculture and residential. The intention is to encourage non-polluting, environmentally friendly urban employment opportunities.

The Primary Corridor should offer development opportunities, these are to be restricted to suitable Mixed uses within the Primary Node and the Opportunity Points.

Secondary Node: Distribution and co-ordination point

**The following planning principles shall apply in the Secondary Nodes:**

The primary aim is densification and upgrading of existing services.

They are lower order Service Centres to serve the surrounding rural community.

Services such as a schools, hospital, clinics and pension payout point are provided.

Tertiary Node: Supplementary services

**The following planning principles shall apply in the Tertiary Node:**

The primary aim is providing access to services.

They are lower order services mainly in the form of mobile services, serve the surrounding densely populated rural community.

Services such as schools, clinics and mobile clinics, and pension payout point are provided.

Source: Mthonjaneni IDP 2011/12

The primary node has a threshold of 10 km and the secondary and tertiary nodes have thresholds of 5 km each. These thresholds indicate the communities/settlements serviced by the nodes.

Table : Level of services/facilities within each node

Primary Node	Secondary Node	Tertiary Node
Municipal Offices Hospital Welfare Offices Primary – High Schools Tertiary Training Facility Permanent Information Centre Post Office + Post Boxes Banks Bus and Taxi Terminals Police Station Magistrates Court Home Affairs Offices Municipal Hall Wholesalers/Stores/Shops	Satellite Police Station Clinic Primary School High School Tribal Court (where applicable) Rural Service Information Centre Post Boxes Regular Bus Service Community Halls Stores/Shops	Routine Police Patrol Weekly Mobile Clinic Primary – secondary schools Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places Shops

In terms of roads, there are three levels of road network which differentiate between the higher order and lower order roads as well as the functions of the different levels of roads:

Primary Corridor

Secondary Corridor

Minor Linkages/Corridor (Mthonjaneni Draft IDP 2012/13 to 2016/17)

## 1.2 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

### 1.2.1 District Municipal SDF

Mthonjaneni Municipality falls within the Uthungulu District Municipality (UDM). Uthungulu is one of the 10 District Municipalities in KwaZulu-Natal and is located in the North-eastern region of the province. The Uthungulu District Municipality comprises the six local municipalities of Mthonjaneni, Mfolozi, Umhlathuze, Ntambanana, Umlalazi and Nkandla.

It has the third highest population in the Province after the eThekweni Metro and the uMgungundlovu District. It stretches from the agricultural town of Gingindlovu in the south, to the uMfolozi River in the North and inland to Nkandla. Richards Bay and Empangeni serve as industrial and service centres to many other parts of the district. Nkandla, Melmoth, Ntambanana, Bucanana, KwaMbonambi and Eshowe are other administrative nodes of economic significance in the district.



**Table 58: Uthungulu/Mthonjaneni Alignment**

Issue	Area of Alignment	Implication for Mthonjaneni SDF
Hierarchy of Nodes	<p>The Uthungulu SDF identifies primary and secondary nodes in each of its 6 local municipalities.</p> <p>In terms of Mthonjaneni, Melmoth has been identified as the Primary Node, KwaMagwaza, Ekuthuleni and Ndundulu have been identified as Secondary Nodes and no Tertiary Nodes have been identified.</p>	Primary and secondary nodes have a role as centres of service delivery and economic activity (particularly the primary nodes). The Mthonjaneni SDF will highlight a hierarchy of nodes and confirm the primary, secondary and tertiary nodes within the context of the District.
Corridors	The R66 has been identified as a Tourism Corridor.	The Tourism Corridor has potential to attract both destination and flow through tourists and appropriate interventions need to be put in place in order to further develop this in Mthonjaneni.

Source: Uthungulu IDP Review 2011/12, Uthungulu SDF 2009

## 1.2.2 Local Municipalities' SDF

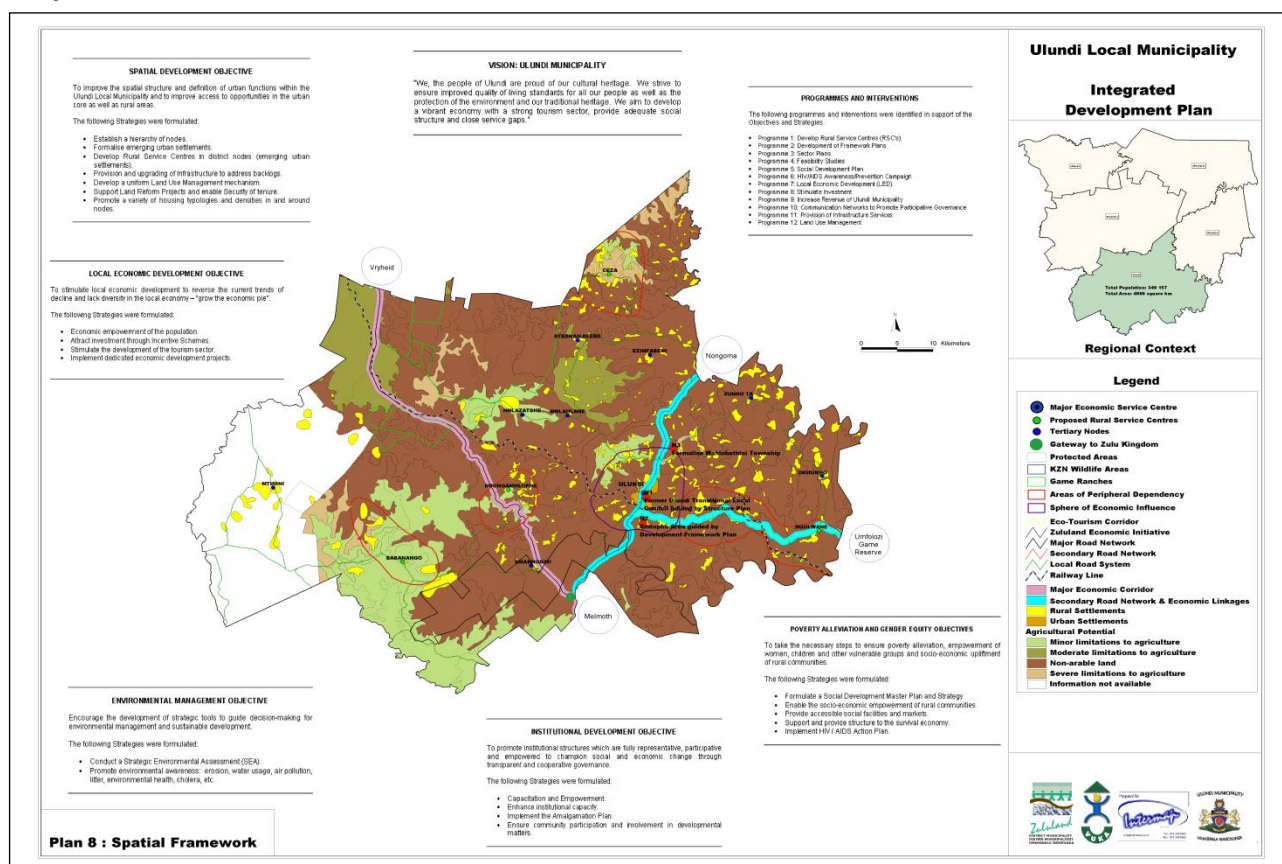
### 1.2.2.1 Ulundi

**Table 59: Ulundi/Mthonjaneni Alignment**

Issue	Area of Alignment	Implication for Mthonjaneni SDF
Corridors	<p>The primary transport corridor identified in Ulundi is the R34, consisting of road and rail links, runs from the N2 and Richards Bay linking Melmoth, Vryheid and Paulpietersburg to Mpumalanga and Gauteng.</p> <p>The secondary transport Corridor identified in Ulundi is the R66. The R66 carries large volumes of local and regional traffic and links Melmoth and Ulundi to Pongola via Nongoma.</p>	<p>The R34 and the R66 share the same road from the N2 up through Melmoth up until the municipal boundary with Ulundi where it splits.</p> <p>The provincial road corridors (R34, R66) play a part in the development of urban settlements along the routes.</p> <p>The R34 and R66 routes provide regional accessibility. The R34 is the strongest, being the main transport link between Richards Bay and Mpumalanga.</p>
Tourism linkages	The intersection of the R34 and R66 provides opportunities for	The intersection is on the boundary of Ulundi and Mthonjaneni

	<p>the development of a future tourism node. This node could be developed as a modal interchange for tourists or visitors to the area.</p> <p>There are a number of game reserves and other protected areas within the Ulundi municipal area, some under the control of Ezemvelo KZN Wildlife such as the EmakhosiOpathe Heritage Park.</p>	<p>Municipalities and will have economic spin-offs for both municipalities.</p> <p>The EmakhosiOpathe Park is situated on the R66, and abuts both municipalities. Alignment is needed to ensure proper management of these areas.</p>
Airport	The Ulundi Airport provides regional air access to Zululand.	Melmoth is within 50 km of the airport and this opens up economic opportunities which need to be considered in the SDF.

**Map 21: Ulundi SDF**

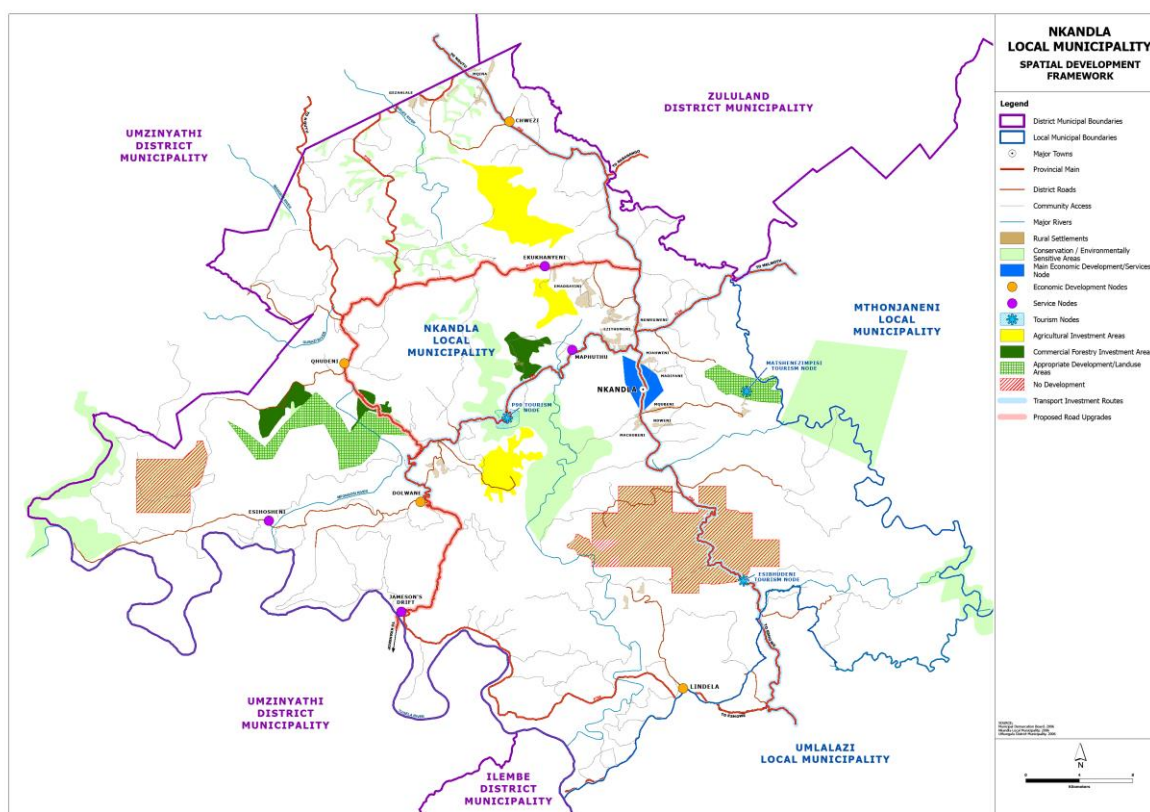


### 1.2.2.2 Nkandla

**Table 60: Nkandla/Mthonjaneni Alignment**

Issue	Area of Alignment	Implication for Mthonjaneni SDF
Corridors	The P226 has been identified as a main movement route providing direct access between Nkandla and Melmoth.	The P226 to Melmoth is an important linkage between the two municipalities and its significance will be explored in the SDF.

**Map22: Nkandla SDF**



Source: Nkandla SDF 2009, Nkandla IDP 2011/12

### 1.2.2.3 Ntambanana

**Table 61: Ntambanana/Mthonjaneni Alignment**

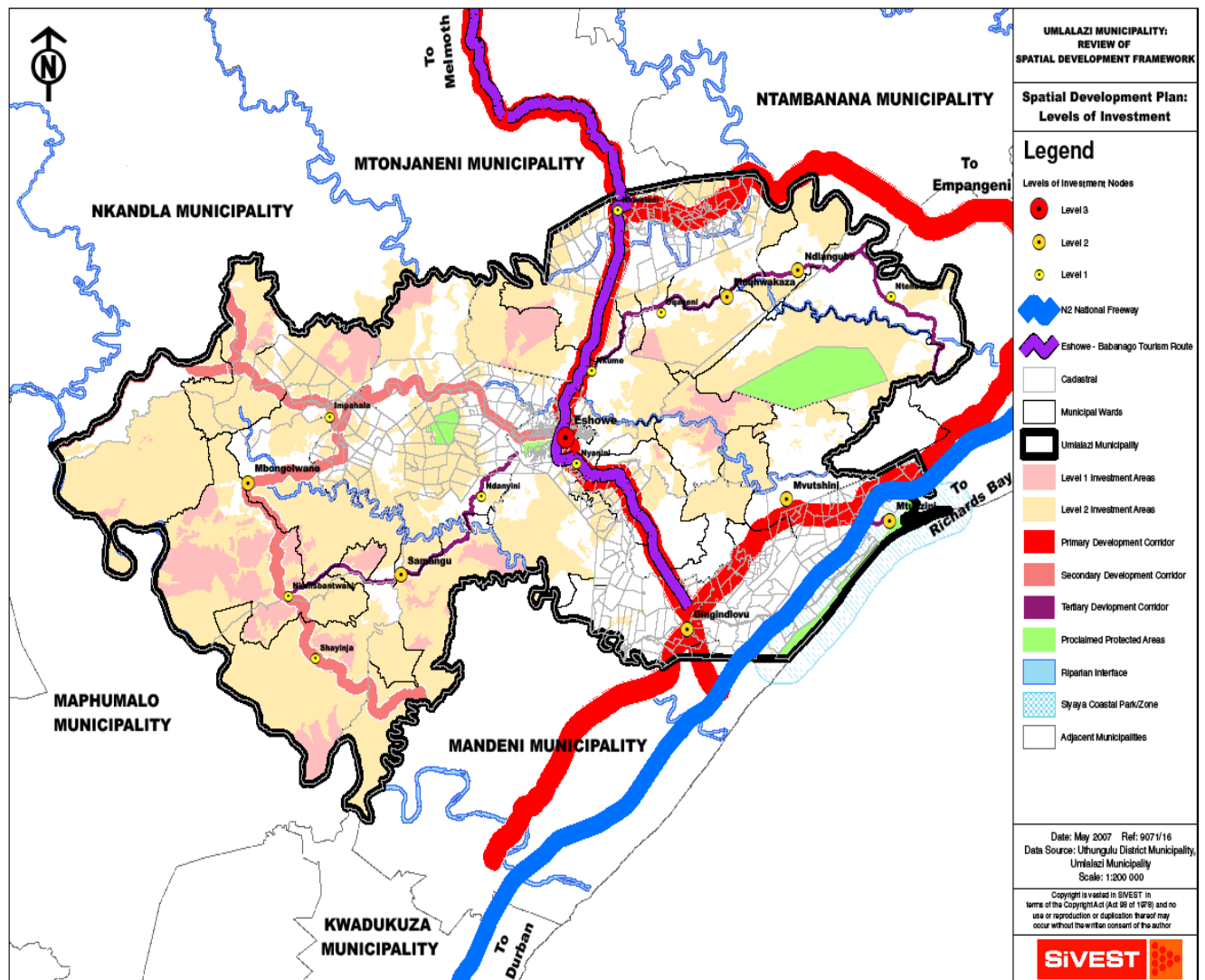
Issue	Area of Alignment	Implication for Mthonjaneni SDF
Corridors	There are two key corridor linkages between Ntambanana and Mthonjaneni. Firstly, the P253 emanates from the P700 (which links uMhlathuze to Ulundi) and secondly, the P534 links to the P47 (the main route between Eshowe and Melmoth).	<p>The area along the P253 has been identified in the Ntambanana SDF as an area of greatest need and the implications of this will be investigated in terms of socio-economic interventions in this area.</p> <p>The P534 links with the R34 (P393) which is a major transportation route linking Vryheid, Melmoth and Richards Bay.</p>

### 1.2.2.4 Umlalazi

**Table 62 : Umlalazi/Mthonjaneni Alignment**

Issue	Area of Alignment	Implication for Mthonjaneni SDF
Corridors	The key linkage between Mthonjaneni and Umlalazi is the R34/R66 which links Eshowe to the N2 and inland to Melmoth.	The R34 can be considered to be an as important transportation route within both municipalities as it forms an almost central spine through the municipal areas. The importance of this road is in its link with the District Centre of Richards Bay/ Empangeni.
Nodes	Eshowe has been identified as a Primary Node in the UmlalaziSDF .	Due to Eshowe's proximity to the Mthonjaneni boundary, the implications in terms of services will be further investigated.
Goedetrou Dam	The Goedetrou Dam has been identified as an investment area in the Umlalazi IDP.	The Goedetrou/Phobane Dam offers opportunities for potential tourism development for both municipalities such as water sports, camping and picnic sites.

Map 23: Umlalazi SDF



## 2. DESIRED SPATIAL OUTCOMES AND LAND USE WITHIN THE MTHONJANENI MUNICIPALITY

The desired spatial outcome of any area is regarded as a situation rather than an environment with specific with specific character. The location and nature of developments within the Mthonjaneni municipal area are shown in the maps in this section. The Mthonjaneni's desired spatial outcome for all nodes are shown in the tables below:

## 2.1 Primary Node: Melmoth

**Table 63: Primary Node - Melmoth**

<b>Town/Settlement</b>	<b>Existing level of services/ facilities</b>	<b>Desired spatial outcomes</b>
Melmoth (including Thubalethu)	Municipal Offices Clinic Welfare Offices Primary School High School Permanent Information Centre Post Office + Post Boxes Banks Library Bus and Taxi Terminals Police Station Magistrates Court Home Affairs Offices Community Hall Wholesalers/Stores/Shops Cemetery Jail Waste water treatment plant Refuse site Worship (8 Churches)	Melmoth is most suited for a primary node in Mthonjaneni Municipality. It has adequate facilities and meets most of the requirements in terms of level of services/ facilities for a primary node. It does not have a hospital but does have a clinic. KwaMagwaza hospital is approximately 10 km away and fulfills this function. There is no high school in Melmoth itself, but there is one in Thubalethu which services that area. Another gap is a Tertiary Training Facility.

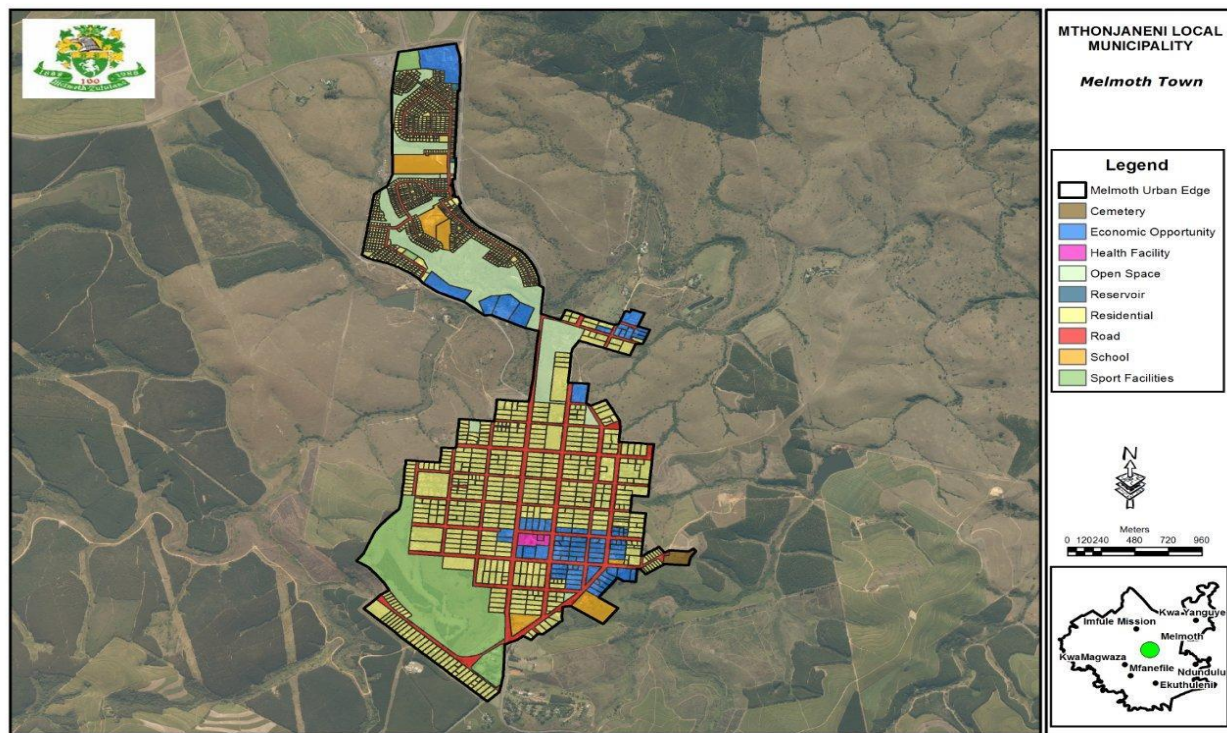
Melmoth and the adjoining settlement of Thubalethu form the primary node and commercial and administrative hub of the Municipality. Located within this area are the municipal offices, provincial government offices, schools, police station, magistrate's court and various stores and shops. (Mthonjaneni Draft IDP 2012/13 to 2016/17). Melmoth has an existing Town Planning Scheme which guides land use and development within the town.

The CBD is dissected by the Primary Corridor (R66/R34) which links Melmoth and Thubalethu making them highly accessible and giving them potential for economic development. The R66/R34 is the only proposed primary corridor. The idea is to encourage mixed usage between the two areas and along the primary corridor.

The map below shows the spatial form and land use within Melmoth town.



**Map 24: Melmoth town**



## 2.2 Secondary Nodes

Ndundulu, KwaMagwaza and KwaYanguye are linked by the R66 and R68 respectively and have been identified as secondary nodes. These areas play an important role as service centres to the rural communities which are further removed from the primary node. The KwaMagwaza area is located close to the primary node and is relatively well established with a range of services and facilities. The other two areas identified as secondary nodes need further planning and development in order to adequately fulfil their function as service centres. According to the Public Capital Investment and Settlement Growth guideline (Dewar, D and Iyer, N 2009) capital investment should aim to develop support facilities and formalise the current activities. This would involve the establishment of a formal market, taxi rank and the development of a multi-purpose hall as a first step. The development of a library and resource centre is another social facility that would complement the existing facilities at the next level of development. This should be easily accessible to the existing schools.

Table 22 above also outlines minimum levels of services and facilities which should be available at a secondary node. In addition to the community hall, taxi rank and formal market, a Satellite Police Station and access to post boxes will ensure feasibility of all three nodes. The KwaYanguye area in particular would benefit from the establishment of an additional high school and clinic.

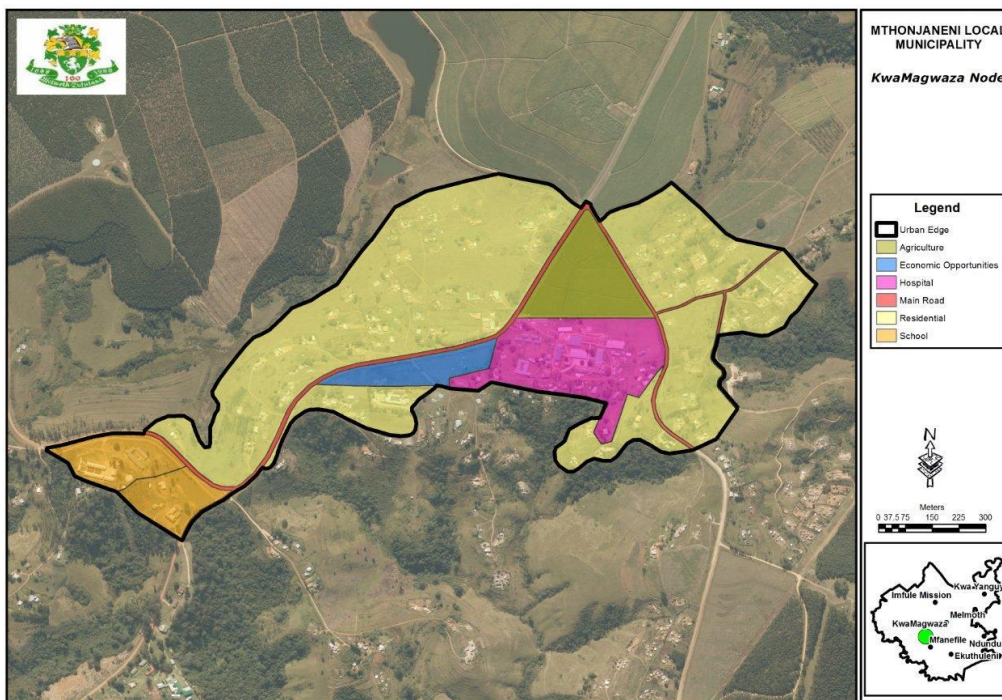
(a) KwaMagwaza

Table : Secondary Node - KwaMagwaza

Town/Settlement	Existing level of services/ facilities	Desired outcomes
KwaMagwaza	Hospital Mobile Clinic Primary School High School Regular Bus Service Stores/Shops Community Hall Rural Service Information Centre	KwaMagwaza is a suitable secondary node as it has a number of facilities/ services. Gaps relate to the following:  There is no Satellite Police Station to service the area however, Melmoth is 10 km away and serves this purpose

The map below also shows the location and nature of developments and within the KwaMagwaza area.

Map 25: KwaMagwaza





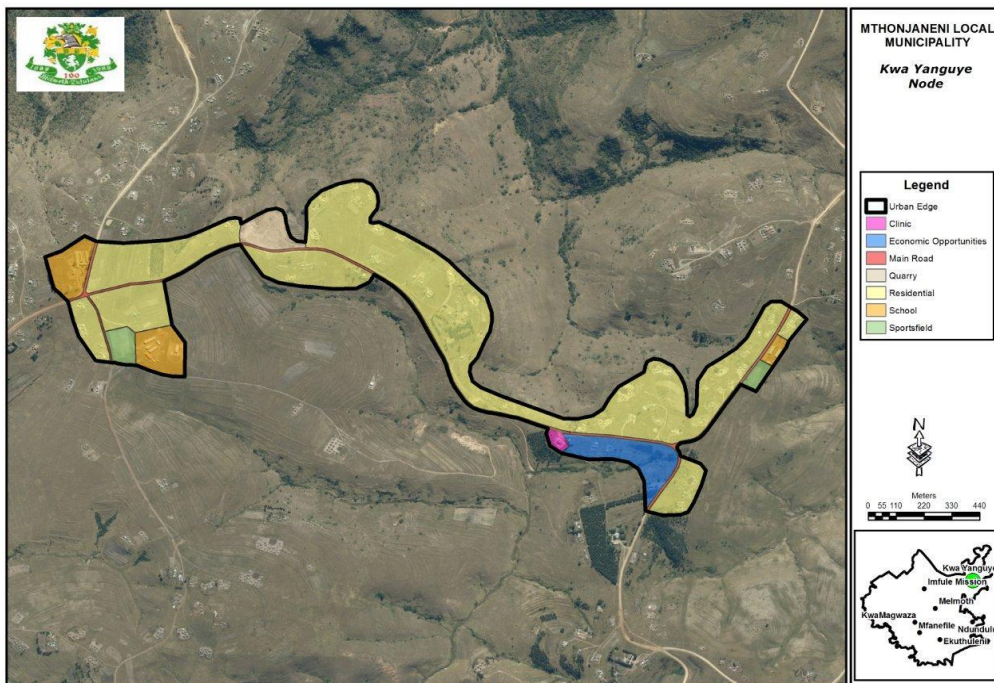
(b) KwaYanguye

**Table 64: Secondary Node - KwaYanguye**

Town/Settlement	Existing level of services/ facilities	Desired outcomes
KwaYanguye	Primary Schools High Schools Yanguye Tribal Court Informal taxi rank Post boxes Worship Cemetery Clinic	<p>This area is quite isolated and far from adequate services and facilities. If it is to be utilised effectively as a secondary node then the correct level of services/facilities needs to be provided.</p> <p>The following are needed:            Satellite Police Station            Rural Service Information Centre            Additional clinic</p>

The map below also shows the location and nature of developments and within the Yanguye area.

**Map 26: KwaYanguye**



(c) Ndundulu

**Table65: Secondary Node - Ndundulu**

Town/Settlement	Existing level of services/ facilities	Desired outcomes
Ndundulu	Clinic Primary School High School Ntembeni Tribal Court Welfare facilities Institutions Worship	This area was not identified as a secondary node in the Mthonjaneni SEA 2007, but is identified in the draft IDP 2012/13 to 2016/17. A number of factors need to be addressed if this area is to function as an effective secondary node.  Satellite Police Station Rural Service Information Centre Post Boxes

The map below also shows the location and nature of developments and within the Ndundulu area.

**Map 27: Ndundulu**



## 2.3 Tertiary Nodes

Tertiary Nodes

**Table 66: Tertiary Node**

Town/Settlement	Existing level of services/ facilities	Desired outcomes
Ekuthuleni	Primary school Secondary school	This area was a former land reform project. A number of issues need to be addressed to meet the requirements of a tertiary node:  Routine Police Patrol Weekly Mobile Clinic Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places Shops
Imfule Mission	Primary school Secondary school Shops Cemetery	Routine Police Patrol Weekly Mobile Clinic Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places
Mfanefile	Primary school Secondary school	Cognisance needs to be taken of lack of services/ facilities in the area as well as its proximity to KwaMagwaza.  Routine Police Patrol Weekly Mobile Clinic Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places Shops

### 3. SPATIAL INTERVENTION AREAS

#### 3.1 AGRICULTURE

**Table 67: spatial interventions**

Alignment	Issue	How addressed in SDF
<b>Agriculture</b>		
PGDS	Increase Productive Use of Land Job creation through unleashing agricultural potential. Safeguard Sustainable Livelihoods & Food Security through community development.	Map 7 on the SDF identifies areas of agricultural potential.
PSEDs	The agricultural sector is key to addressing poverty in the province since most areas of poverty are rural. The PSEDs identifies those areas of high agricultural potential in the Province.	The central band within Mthonjaneni has been identified as having high agricultural potential within the provincial context.  An Agricultural Activity Corridor runs from Vryheid through Melmoth and Empangeni to Richards Bay.
Mthonjaneni IDP	To promote LED in the Municipality and create economic opportunities.	The Mthonjaneni SDF identifies areas of potential economic growth such as agriculture.
SDF Analysis	Identification of areas of good agriculture and soil potential.	Map 2 on the attached SDF identified soil potential for agriculture. In terms of Mthonjaneni: The soil is generally well suited to agriculture, but has been subject to deterioration in a number of areas. Soil has high erodability potential due to the topography and soil characteristics. Soil erosion is found around key settlement areas due to subsistence agricultural practices.
	Land degradation as a result of poor agricultural practices.	Map 9 on the SDF highlights land cover within the Municipality and indicates that land degradation has occurred in some areas as a result of poor agricultural practices.
<b>Interventions:</b>		
1. Protection and rehabilitation of agricultural land through appropriate farming practices and appropriate land management, particularly in those areas where land degradation has occurred.		

<p>2. Large scale agriculture and commercial forestry must be limited to those areas where permits have already been awarded.</p> <p>3. The land use management system must identify areas where agriculture must be encouraged as based on the SDF.</p> <p>4. Promote agrarian reform through identification and development of prime land and link with processing and marketing opportunity in Primary Corridor.</p>		
Alignment	Issue	How addressed in SDF
<b>Environment</b>		
PGDS	Responses to climate change through: Increased Productive Use of Land Advanced Alternative Energy Generation Managing pressures on Biodiversity Disaster Management	Maps 12 and 13 identify areas of environmental significance.
Alignment with Ulundi Municipality	There are a number of game reserves and other protected areas within the Ulundi municipal area, some under the control of Ezemvelo KZN Wildlife such as the EmakhosiOpathe Heritage Park.	The EmakhosiOpathe Park is situated on the R66, and abuts both municipalities. The SDF identifies alignment as an intervention that is needed in order to ensure proper management of areas significant to these adjoining municipalities.
Mthonjaneni IDP	To ensure environmental sustainability and proper land use management	<p>The Spatial Development Framework provides a framework within which development must occur within the Municipality.</p> <p>The SDF provides guidelines for a Land Use Management System.</p> <p>Maps 11 identifies environmentally sensitive areas for preservation and conservation.</p>
SDF Analysis	<p>Hydrology is a key environmental aspect which requires management taking into consideration the following: The ability of the Mhlathuze Catchment to meet the water needs of the municipality, especially in the dry season.</p> <p>Water quality of rivers and streams may be negatively affected by run-off from commercial forestry and agriculture. Community access to water directly from rivers impacts on water quality and increases risks of contamination and spread of diseases.</p>	Map 4 on the SDF shows river and wetland systems within Mthonjaneni.
<b>Interventions:</b>		



1. Avoid development within sensitive areas and utilise appropriate buffer zones in order to limit the impact of development. The SDF provides a framework within which development must occur. It identifies areas for continued agricultural activities, areas that require protection from an environmental point of view and nodes where development must be encouraged.
2. Environmental sustainability in environmentally sensitive areas which have already been developed require careful management of existing land use activities with strong discouragement of additional growth or intensification of development.
3. Limit grazing in environmentally sensitive areas.
4. Limit development in environmentally sensitive areas to complementary activities such as tourism and conservation.
5. Delineation of an urban edge in settlements to ensure protection of highly sensitive environmental areas.
6. Where not zoned for development, wetlands must be given conservation status.
7. Wetlands should not be drained, filled or in any way artificially altered.
8. Where the construction or dredging of canals is necessary, these be designed to minimise the degradation of wetland functions.
9. Roads should not be constructed through wetlands, but if absolutely essential shall be elevated above wetland surfaces. If this is not possible, culvert pipes must be significantly large and spread throughout the length of the wetland to cause the least disruption to the natural system.
10. Access to wetlands by off-road vehicles, man and livestock must be prevented.
11. Degraded wetlands must be rehabilitated.
12. Wetland vegetation must be maintained and all exotic vegetation removed.
13. Flow or level of water must not be artificially altered.
14. Strict policing of illegal dumping must be undertaken.
15. All vegetation on the banks of rivers or streams must be protected.
16. All vegetation within 10m of the banks of the rivers or to the 1:100 year flood line, and within 3m of the banks of all streams must be conserved.
17. Pollution by toxic substances, excessive nutrients (phosphates and nitrates) and suspended particle matter is to be avoided.
18. Contamination by aquatic weeds must be avoided.
19. All natural forests are protected in terms of the Forest Act, and the felling of any trees or disturbance to any forest requires a permit from DWAF.

20. Wherever possible, patches of forest must be linked to form a continuous network to facilitate the migration of fauna and flora

5. Investigations into the development of farming infrastructure such as irrigation should be initiated.

6. Delineation of an urban edge in settlements surrounded by agricultural land to ensure protection of high potential agricultural land and promote sustainable livelihoods.

## 3.2 ENVIRONMENT

## 3.3 ECONOMIC DEVELOPMENT

Alignment	Issue	How addressed in SDF
<b>Economic Development</b>		
PGDS	The PGDS focuses on job creation through: Unleashing Agricultural Potential Enhancing Industrial Development through Trade, Investment & Exports Expansion of Government-led Job Creation Programmes Promoting SMME, Entrepreneurial and Youth Development Enhancing the Knowledge Economy	The SDF identifies economic opportunities within the municipality in order to improve access to employment.
PSEDS	The potential for industrial development in the province is anchored by the nodes of eThekweni and Umhlatuze. The corridors between these two nodes and extending up to Howick form the primary zone of industrial development in the province. The cities of Newcastle, Ladysmith and Port Shepstone serve as important secondary nodes of industrial development potential.  The primary tourism potential within the province is in the	The benefits associated with the linkages between Mthonjaneni and the Umhlatuze industrial node has been highlighted in the SDF.  Mthonjaneni has areas of cultural significance identified at a provincial level and this provides impetus for growth in this area.

	<p>beach tourism, cultural tourism and eco-tourism markets. The tourism products of provincial importance are:</p> <p>Arts &amp; crafts routes in Midlands Meander and Albert Falls Amble</p> <p>Durban, south coast and north coast beach tourism linked to cultural tourism in the interior</p> <p>Drakensberg region</p> <p>Greater St Lucia &amp; surrounding big five reserves</p> <p>Zulu Heritage &amp; Cultural Trail</p> <p>Battlefields Route</p>	
Alignment with Uthungulu District	The R66 has been identified as a Tourism Corridor in the Uthungulu SDF.	The Tourism Corridor has potential to attract both destination and flow through tourists and appropriate interventions are identified below in order to further develop this in Mthonjaneni.
Alignment with Ulundi Municipality	<p>The Ulundi SDF identifies that the intersection of the R34 and R66 provides opportunities for the development of a future tourism node. This node could be developed as a modal interchange for tourists or visitors to the area.</p> <p>The Ulundi Airport provides regional air access to Zululand.</p>	<p>The intersection is on the boundary of Ulundi and Mthonjaneni Municipalities and will have economic spin-offs for both municipalities.</p> <p>Melmoth is within 50 km of the airport and this opens up economic opportunities.</p>
Alignment with Umlalazi Municipality	The Goedetrou Dam has been identified as an investment area in the Umlalazi IDP.	The Goedetrou/Phobane Dam offers opportunities for potential tourism development for both municipalities such as water sports, camping and picnic sites.
Mthonjaneni IDP	To promote LED in the Municipality and create economic opportunities Identify areas of potential economic growth such as tourism and agriculture.	Various economic and tourism interventions are identified.

**Interventions:**

1. Reinforce the Primary, Secondary and Tertiary Corridors in order to strengthen economic linkages between nodes and adjacent municipalities.
2. Promote tourism through:
  - Improved access to areas with environmental, cultural and heritage significance in order to benefit from optimal use of the resources.
  - Investing in human capital in line with the requirements of the PGDS.



Marketing of tourism initiatives.

3. Generate economies of scale in terms of market opportunities to encourage local entrepreneurship and consequently local communities to spend their income locally.

4. Investigation needs to be done with regard to placement of the markets and ensuring that adequate facilities and services are provided to the site such as access to water, sanitation, trees or shelters for shade and flat concrete surfaces.

5. Promote local income circulation and reduce leakages of income to other areas through the establishment of periodic markets at identified nodes.

6. In terms of the levels of services at the nodes, where gaps exist, capital investment must focus on addressing these deficiencies.

### 3.4 ACCESS TO SERVICES

Alignment	Issue	How addressed in SDF
<b>Access to Services</b>		
PGDS	<p>Focus on human resource development through: Improved Early Childhood Development, Primary and Secondary Education Supporting Skills alignment to Economic Growth Promoting Enhanced Youth Skills Development &amp; Life-Long Learning</p> <p>Human And Community Development through: Poverty Alleviation &amp; Social Welfare Enhancing Health of Communities and Citizens Safeguarding Sustainable Livelihoods &amp; Food Security Sustainable Human Settlements Enhancing Safety &amp; Security Advancing Social Cohesion Promoting Youth, Gender and Disability Advocacy &amp; the Advancement of Women</p>	<p>The SDF identifies educational facilities in the municipality.</p> <p>The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through access to health, education and social welfare.</p>
Mthonjaneni IDP	To expand the provision of municipal services to all	The SDF identifies existing service levels and facilities and the interventions below identify

	households in Mthonjaneni in terms of national standards  To promote access to community facilities.	off-grid services which will assist in providing feasible alternatives.
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# IMPLEMENTATION PLAN

## 1. INTRODUCTION

This implementation plan reflects the priority projects / initiatives identified by the Mthonjaneni Municipality focussed on the next three year period. The projects / initiatives identified have been aligned to the focus areas for the municipality as reflected in the IDP of the Municipality.

### 1.2 THE FOCUS AREAS OF THE MTHONJANENI MUNICIPALITY

The focus areas for the Mthonjaneni Municipality (Local KPA's) relate to the Five National Key Performance Areas as reflected below:

**Table 68: National KPA's Versus Local KPA's**

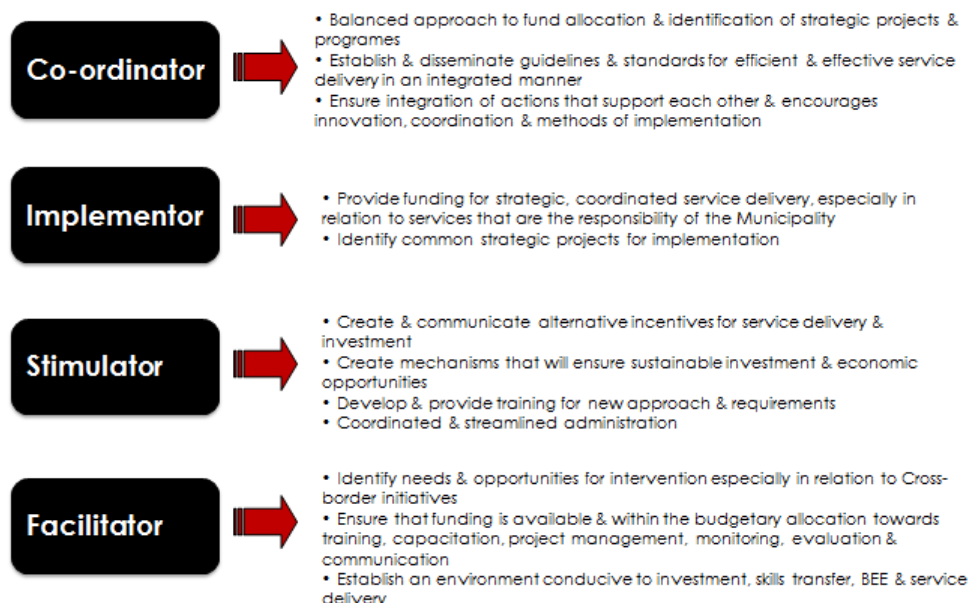
NATIONAL KPA	MTHONJANENI LOCAL KPA
Infrastructure & Service Development	Water, Sanitation, Electricity, Roads, Waste Disposal, Housing & Cemetery
Good Governance & Community Participation	IDP, Annual Report & Communication Plan
Local Economic Development	LED Implementation, Poverty Alleviation, Tourism & Spatial Development Framework (SDF)
Municipal Transformation & Institutional Development	Organogram, PMS & WSP
Financial Viability & Financial Management	Budget, SDBIP & Pauper Burials
Cross Cutting intervention	Spatial Development Framework, Land use schemes and Environmental issues.

### 1.3 THE IMPLEMENTATION APPROACH OF THE MTHONJANENI MUNICIPALITY

The Mthonjaneni Municipality will fulfil both an implementation and a monitoring role in ensuring the goals and objectives as set out in this Integrated Development Plan is achieved. The Municipality will take direct responsibility for those projects relating to its mandated function and will further ensure that the commitments of other sector services providers, as reflected in this IDP is met.

The Mthonjaneni Municipality acknowledges that for a large number of projects as identified in the current Capital Investment Framework funding have not been secured as yet. It is not envisaged that projects for which funding has as yet not been committed will be implemented in the 2012/13 financial year. The Municipality will therefore during the next financial year continue its attempts to attract funding to these projects.

The diagram below depicts the strategic role that the Mthonjaneni Local Municipality will fulfil as part of their service delivery programme. Refer to Capital Investment Framework for more detail.



#### 1.4. THE IMPLEMENTATION PLAN / CAPITAL INVESTMENT FRAMEWORK

The Implementation Plan of the Municipality, as reflected below. The implementation plan reflects the following information relating to the projects / initiatives identified and prioritised by the Municipality:

Project Name: Provides a descriptive name for the project.

Ward No: provides the spatial location of the project / development and intends at aligning and update SDF

Objective No: provides for the alignment between the objectives & strategies set in terms of section c of this IDP,

Status: Indicates what the current status of the project is. Distinction is made between preparation, planning, awaiting funding and implementation.

Project Type: Determines whether the a particular project is a Capital or Operational

Funding Source: Indicates the institution that will or will in all likelihood fund the project.

Implementing Agent: Identifies who will take responsibility for the implementation of the project.

Responsible Directorate: refers to the Mthonjaneni Section 57 Managers

Budget 2013 – 2015: Reflects the proposed multi-year (if applicable) budget for the project.

#### 1.5 IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR

The implementation plan below is the first draft of the Mthonjaneni 2016/2017 implemetation plan.

# SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORM ANCE AREA	KEY CHAL LENG E	OBJECT IVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASE LINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	RESPONSIBILITY
								2016 /2017	2017 /2018	2018 /2019	2019 /2020	2020 /21				
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	The percentage of people without access to electricity is still high	A.1	Providing a High Level of Affordable Essential Services	To provide free basic electricity to indigent households	Provide free basic electricity	Number of households with access to free basic electricity	295	295	295	350	350	350			Mthonjaneni LM	Chief Financial Officer
		A.2.		To provide electricity/energy within Mthonjaneni	Provide electrification connections to new households	Number of households with access to basic electricity		150	200	300	-	400			INEG	Director Technical Services
		A.3		To provide waste management services in Mthonjaneni	Implement Integrated Waste Management Plan	Number of households with access to basic	1465	1465	1465	1716	1702				Mthonjaneni LM	Director Technical Services

				aneni		waste dispos al service s										
	Muni cipal buildi ng prote ction	A.8		To maintai n Council immo vable propert y/assets	Maint ain Counci l buildin gs within budge t for the financi al year	Rand value of budget ed amoun t spent on mainte nance									Mthonjaneni LM	Director Technical Services
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Attrac ting experi enced staff	B.1	Prov iding a safe and secu re envi ron	To create a viable and sustaina ble work environ ment	Imple ment Huma n Resour ce Strate gies	Rand value of budget ed amoun t spent on WSP									Mthonjaneni LM	Director Corporate Services

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Dependence on equitable share	B.2	ment		Implement the Employment Equity Plan of the municipality	Number of staff from employment equity target groups employed in three highest levels of management		8	8	9	9	9		Operational	Mthonjaneni LM	Director Corporate Services
		B.3			Implement approved organogram	Number of critical posts filled		8	8	9	9	9		Operational	Mthonjaneni LM	Director Corporate Services
		C.1			Manage finances in line with required legislation	Percentage of grants and subsidies spent		100 %	100 %	100 %	100 %	100%			MIG, EPWP and Grants	Chief Financial Officer

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Poor attendance of Council meetings	C.2	Good governance	To ensure that transparency is attained	Ensure regular update of indigent register	Date of approval of reviewed indigent register		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		R169 280	Mthonjaneni LM	Chief Financial Officer
		C.3			Ensure regular reporting on SCM and Municipal Assets	Date of approval of updated asset register		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		Operational	Mthonjaneni LM	Chief Financial Officer
		C.4				Date of approval of SCM Policy		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		Operational	Mthonjaneni LM	Chief Financial Officer
		D.1		To provide sound external and internal communication	Ensure effective municipal structures i.e. Council,	Number of Council meetings held		4	4	4	4	4		Operational	Mthonjaneni LM	Director Corporate Services
		D.2				Number of EXCO meetings		12	12	12	12	12		Operational	Mthonjaneni LM	Director Corporate Services



					EXCO and ward committees	gs held										
		D.3				Numb er of functional ward committees meetings held		24	24	24	24	24		Operation al	Mthonjaneni LM	Director Corporate Services
	Incide nce of corrup tion	D.4		To ensure account ability and transpa rency	Imple ment the Perfor mance Frame work Policy	Date of review of the OPMS Scorec ard		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		Operation al	Mthonjaneni LM	Office of the Municipal Manager
		D.5				Date of submis sion of draft Annual Perfor mance Report to AG		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21		Operation al	Mthonjaneni LM	Office of the Municipal Manager
		D.6				Numb er of perfor mance agree		4	4	4	4	4		Operation al	Mthonjaneni LM	Office of the Municipal Manager

						ments signed										
		D.7				Numb er of perfor mance evalua tions conduct ed		3	3	4	4	4		Operation al	Mthonjaneni LM	Office of the Municipal Manager
	IGR's not functi oning	D.8		To ensure access to informa tion	Ensure approv al of Annual Report	Date of approv al of final Annual Report		30- Jun- 17	30- Jun- 18	30- Jun- 19	30- Jun- 20	30- Jun- 21		Operation al	Mthonjaneni LM	Office of the Municipal Manager
	High level of pover ty and unem ploym ent	E.1	Prov iding opp ortu nitie s for all to aspir e to a bett er futu re	To ensure LED in the municip ality and create econom ic opportu nities	Revie w LED Strate gy	Date of finalisa tion of ward base LED plans		30- Jun- 17	-	-	-	-		Operation al	Mthonjaneni LM	Director Corporate Services

CROSS CUTTING INTERVENTIONS	Poor attendance in IDP Roadshows	F.2	Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Date of approval of IDP										Mthonjaneni LM	Office of the Municipal Manager
		F.3			Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Number of IDP roadshows held		30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21				Mthonjaneni LM	Office of the Municipal Manager
		F.4				Number of IDP Representative forum meetings held										Mthonjaneni LM	Office of the Municipal Manager
	Unavailability of budget to prepare	G.1	Environmentally friendly	To ensure environmental sustainability	Develop wall-to-wall scheme (LUMS)	Date of approval of LUMS		30-Jun-2017	-	-	-	-				Mthonjaneni LM	Director Corporate Services

	re land use sche me		deve lop men ts	and manage ment	)											
High level of pover ty and unem ploym ent	H.1	Sup porti ng the poor and vuln erab le grou ps	To facilitat e the social develop ment of margina lised groups	Ensure effecti ve gende r, disabl ed and senior citizen s struct ures	Numb er of Men's Forum meetin gs held		4	4	4	4		4			Mthonjaneni LM	Director Corporate Services
	H.2				Numb er of Wome n's Forum meetin gs held		4	4	4	4		4			Mthonjaneni LM	Director Corporate Services
	H.3				Numb er of Youth Forum meetin gs held		4	4	4	4		4			Mthonjaneni LM	Director Corporate Services
	H.4				Numb er of Disabili ty Forum meetin gs held		4	4	4	4		4			Mthonjaneni LM	Director Corporate Services

		H.6				Numb er of Widow 's Forum meetin gs held		4	4	4	4					Mthonjaneni LM	Director Corporate Services
		H.7				Date of compl etion of Child Heade d House hold Databa se		30- Jun- 17	-	-	-		30- Jun- 20			Mthonjaneni LM	Director Corporate Services
		H.8		To reduce incident s of HIV/AID S Infectio ns	Imple ment HIV/AI DS Reduct ion progra mmes	Date of establi shmen t of ward AIDS Counci l		30- Jun- 17	-	-	-		30- Jun- 2020				
		H.9			Ensure effecti ve functi on of Operat	Numb er of Local Warro om Task		12	12	12	12		12			Mthonjaneni LM	Director Corporate Services

					ion Sukum a Sakhe	Team meetin gs held										
	Enfor cing of munic ipal bylaw s	I.10	Ensu re com mun ity safe ty and secu rity	To implem ent Traffic Manage ment services	Imple ment traffic manag ement	Numb er of TMT camer a operati ng hours imple mente d					2520 hour s	2520 hours		R2 746 000	Mthonjaneni LM	Director Corporate Services
		I.11				Numb er of roadbl ocks conduc ted					60	80			Mthonjaneni LM	Director Corporate Services

## 1.6 PROJECTS

There are a large number and a wide range of project which have been identified through the IDP process of the Mthonjaneni Municipality. The majority of the projects will require funding if they are to be undertaken.

The table below reflects projects within the Mthonjaneni municipal area that will be funded via MIG for the next five years:

**Table 69: Community wish list**

Ward 1	Area	Financial year
Rehabilitation of Access Roads	Phase 1 & 2 Thubalethu	2015/16
Rehabilitation of Thubalethu Sports field	Thubalethu Phase 1	2016/17
<b>Ward 2</b>		
Community Hall	Kwa-Mbutho	2014/2015
Community Hall	Kwa-Magwaza	2015/2016
Access Roads	Bomvini	2016/17
Creche	Mfule	2017/18
Electrification	Thengela and Bomvini area	
<b>Ward 3</b>		
Access Roads	Esgubudu	2014/2015
Causeway bridge	Ekuthuleni,Bhukwini,Mbombeni	2015/2016
Bus Shelter	Kwa-Magwaza	2016/17
Mfanefile Community Hall		2015/2016
<b>Ward 4</b>		
Crèche	Mahehe	2014/2015
Fencing of community Gadern	Ilimbi area	2015/2016
Poultry House	Condolo	2016/17
Access Roads	Condolo & Mgojane	2017/18
Community Hall	Ilumbi	2015/2016
<b>Ward 5</b>		
Causeway bridge	Mkhindini	2014/2015
Paypoint	Makhasaneni	2015/2016
Renovation of crèche	Hlabathini	2016/17
Access Roads	Hawule Bedlane	2017/18
Makhasaneni Community Hall		2015/2016
<b>Ward 6</b>		
Community Hall	Bedlane	2014/2015
Community Hall	Mantshansundu	2015/2016
Creche	Dubeni/Pitsini	2016/17
Access Roads	All areas	2017/18
Electrification	Siyavuna	2015/2016

### 1.6.1. 2015/2016 FINANCIAL YEAR PROJECTS CURRENTLY IN PROGRESS

**Table 70: 2015/2016 PROJECTS CURRENTLY UNDER CONSTRUCTION**

Project Name	Ward(s)	Funder	Budget	Status
Thubalethu Access roads	1	MIG	R 2 200 000.00	Completed
KwaMagwaza Community Hall	2	MIG	R 2 200 000.00	Completed
Mfanefile Community Hall	3	MIG	R 2 200 000.00	Completed
Ilumbi Community Hall	4	MIG	R 2 200 000.00	Completed
Makhasaneni Community Hall	5	MIG	R 2 200 000.00	Completed
Siyavuna Electrification	6	INEP	R10 000 000.00	Construction phase

### 1.6.2 WATER AND SANITATION PROJECTS FUNDED BY UTHUNGULU DISTRICT MUNICIPALITY

**Table 71: Water and sanitation projects**

Project Name	Ward	Total Budget	Status	2014/15	2015/16
Yanguye water project	4	R 11 559 503.00	72%	1 000 000	R0
Greater Mthonjaneni SSA 2	2,3,4	R 196 898 425	Planning stage	R 35 000 000	R 64 000 000
Melmoth WCDM	1	R73 026 415	Planning stage	R 2 000 000	R20 000 000
Melmoth WWTW	1	R88 429 917	Planning stage	R500 000	R 10 000 000

### 1.6.3. CAPITAL PROJECTS FOR 2015/2016 FINANCIAL YEAR

**Table 72: 2016/2017 CAPITAL PROJECTS**

OLD WARD NUMBER	NEW WARD NUMBER	PROJECT	BUDGET
1	2	Indoor Sports Centre	R 18.5 Million
2	4	Access Roads	
3	5	Access Roads	



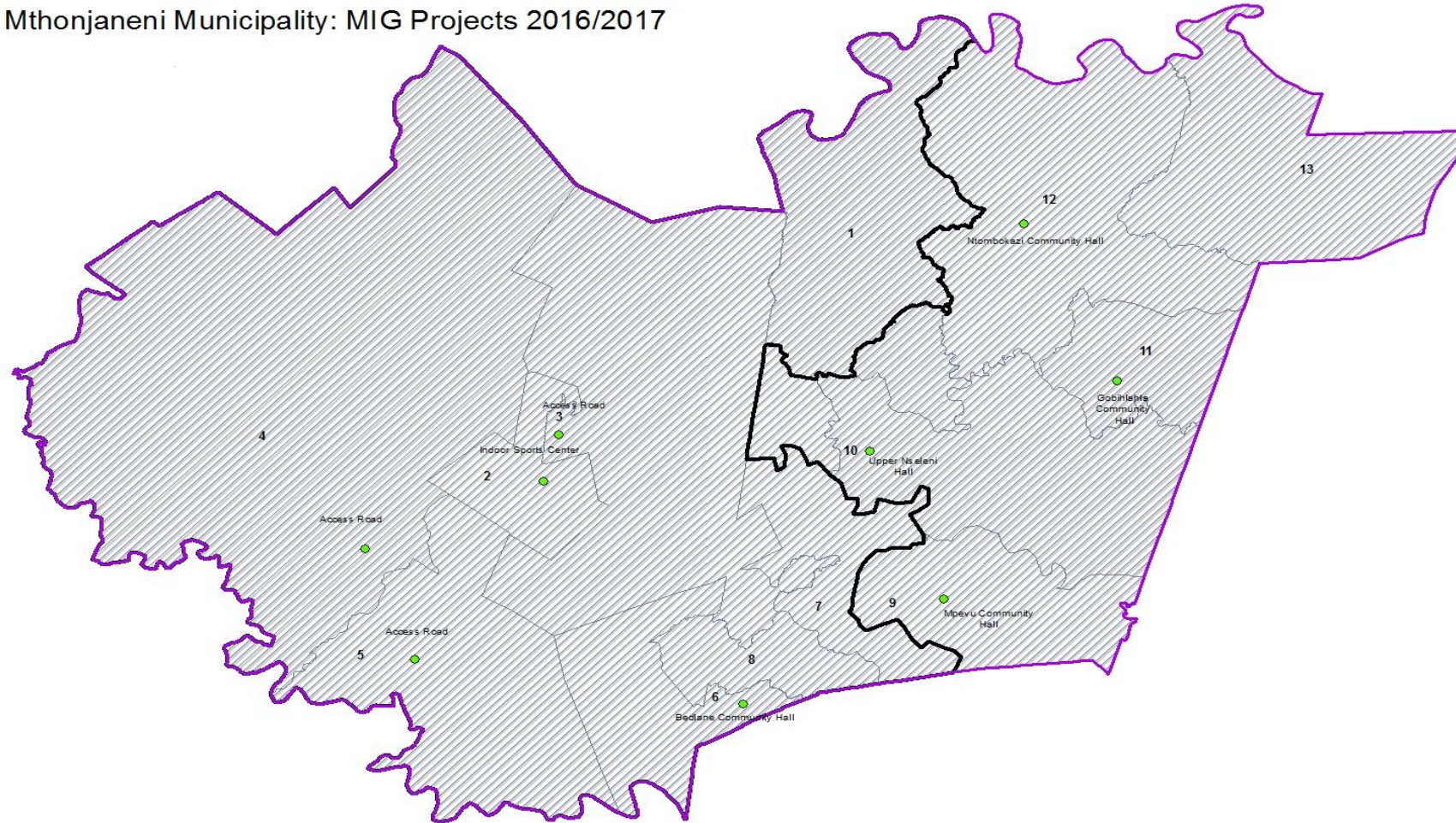
4	1	Access Roads	
5	7	Access Roads	
6	8	Access Roads	
ELECTRIFICATION PROJECTS			
2	4	Manzawayo Bomvini Thunzini	R 8 Million

The following table reflects multi-year projects that will commence during the 2016/2017 financial year. These projects are priority projects as per the Ntambanana municipal IDP.

<b>WARD No:</b>	<b>PROJECT NAME</b>
1	Ntombokazi Hall
2	Gobihlahla Creche
3	Upper Nseleni Hall
4	Mpevu Hall

The map on the next page reflects MIG projects that will be implemented during the 2016/2017 financial year.

# Mthonjaneni Municipality: MIG Projects 2016/2017



## Legend

- LocalMunicipality\_2016
- LocalMunicipalBoundaries\_2011

Wards2016

2016 MIG Projects



## **SECTION F: FINANCIAL PLAN AND BUDGET**

### **1. INTRODUCTION & BACKGROUND**

Financial Management is the cornerstone of any organization, controls and policies must be in place to achieve sound financial management. Over the first year of the 3-year plan, financial regulations and policies must be reviewed to ensure all legal, internal control and social requirements are met. Implementing the projects included in the 3-year plan will require large capital investment, which in turn requires effective management and control.

In meeting the demands associated with modernized practices towards sustain and enhancing financial viability; and addressing the specific needs of Mthonjaneni municipality within the context of limited resources and mounting service delivery expectations, necessitates that a comprehensive integrated approach towards financial sustainability be developed.

In terms of the approach adopted, the following core components will be deliberated on which collectively aim to positioning Mthonjaneni Municipality on a sustainable approach to service delivery.

The Mthonjaneni Municipality has recognized that to be successful the IDP must be linked to a workable financial plan, which includes a multiyear budget.

The financial plan is set out as follows:

- Legislative requirements
- Financial risks and key challenges
- Financial strategies – Overview
- Detailed financial issues and strategies
- Capital and investment programmes
- Multiyear budgets

### **2. LEGISLATIVE REQUIREMENTS**

The Act ( System Act No. 32 of 2000) requires, as a core component of the IDP, the production of a Financial Management Plan (FMP) that must include a budget projection for a least the next three years (Section 26.(h). The FMP forms the cornerstone of any planning and financial strategy of the Municipality within the limits of available financial resources. The IDP is accordingly supported by a realistic estimation of available funding in terms of the capital and operational budget of the municipality.

Section 17(3) of the Local Government: Municipal Financial Management Act, (Act No. 56 of 2003) (MFMA) also requires that the Municipal Budget and the IDP are reconciled for a three year budget period.

### **3. FINANCIAL RISKS AND KEY CHALLENGES**

#### **3.1. FINANCIAL RISKS**

In order to maintain and improve on the financial position of Mthonjaneni Municipality, certain risks need to be managed, while financial management practices need to be continuously improved. The key financial risks confronting the municipality can be summarized as follows:

- The continued growth in outstanding debtors
- Deteriorating collection rate

Decrease of collection of service charges  
Limited maintenance and renewal of infrastructure assets due to resource constraints  
Administration of agency functions with limited budget allocation.  
Inadequate utilization of tourism facilities resulting revenue losses.  
Increase capital commitment

### **3.2. KEY CHALLENGES**

Maintaining of unqualified audit reports  
The need to improve customer care  
The need to ensure legal compliance through all procedures and programmes  
The need to improve on the promotion broad-based economic empowerment

## **4. FINANCIAL STRATEGY OVERVIEW**

The strategy has been formulated to ensure that the Mthonjaneni Municipality maximises all available opportunities that would enhance council's financial strength considering the cost shift environment that has been created with the implementation of assigned powers and functions.

The following section sets out general financial strategies that should guide the municipality now and in the future, in practicing sound financial management. The financial strategies

### **4.1. SOCIAL RESPONSIBILITY**

All aspects of matters relating to financial matters will take cognisance of council's social responsibilities including transformation and empowerment such as in council's procurement policy.

### **4.2. INVESTORS ATTRACTION**

Council's main aim is to create a revenue base through the attraction of investors to the municipality. This will be done in conjunction with the District Municipality initiatives. An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate financial discipline; this includes adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally recognized practices and unqualified audit reports. It is also intended that the business plan of the finance departments will address these factors.

In order for the finance department to deliver on these strategies it is council's intention to clearly define accounting policies and recruit the best finance people for the department. To this end council will define recruitment policy for finance staff, put in place a pre and continuing education policy and develop career progression paths for designated finance staff. Like the IDP, the financial action plan will be subject to a regular review and comparison of actual performance to predetermined performance measures.

### **4.3. REVENUE RAISING**

The Mthonjaneni Municipality's main sources of revenue are from grants, property rates and municipal services such as collection of refuse. The short-term objective of the municipality is to identify and access all available revenue.

### **4.4. ASSET MANAGEMENT**

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review. This part of the

plan will be extended to assist in identifying and listing unutilised/ uneconomic assets with view to disposal as indicated earlier. Although directly related to revenue raising, it is appropriate to include the monitoring of rental income and policies with the asset management programme. This asset management will ensure that the council is receiving economic benefit from the council owned land and buildings which are rented out.

#### **4.5. FINANCIAL MANAGEMENT**

It is most important that the Mthonjaneni Municipality maintains a strong finance department and in due courses an audit steering committee and internal audit function that will be responsible for monitoring financial and other controls.

The following policies and procedure will have to be developed or reviewed to ensure that there is a better financial management policy and procedures:

- Cash forecasts and cash flow monitoring against forecasts
- Budgeting methods
- Management reporting
- Credit risk management
- Credit policies
- Procurement policies
- Supplier payment periods
- Investment policies

Staff will be encouraged to adhere to value for money principles in carrying out their duties. On the issue of audit reports, both internal and external, council has to adopt a zero tolerance approach and measures will be put in place to ensure that any material or fundamental issues are addressed immediately. It is expected that the internal audit function will raise any material or fundamental issues before external audit. Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow as it will result in additional revenue in the form of interest earned.

#### **4.6. COST EFFECTIVENESS**

In any organisation it is necessary to strive for cost effectiveness and municipalities are no different. It is council's intention to pursue the shared services concept wherever possible. The sharing of services will enable the municipality to minimize total costs on these services. This area applies to all spheres of the municipality and should be an ongoing process. Apart from being cost effective when acquiring new services or assets, the current issues should also be addressed. For example many office automation copiers can print, fax and scan, thus allowing one piece of equipment to be bought, rather than many. This may result in huge cost savings.

In addition to office automation, the services that can be grouped as one billing for any company is network installation, management and maintenance of all printers and PCs on a particular network. Insurance policies should be reviewed on an annual basis ensuring that the assets are not over insured.

### **5. DETAILED FINANCIAL ISSUES & STRATEGIES**

The action plan identifies the most feasible strategies to increase efficiency and cost effectiveness within the Municipality. The implementation of the financial plan requires a team effort. A team approach requires the involvement of the Council, Municipal Manager and Chief Financial Officer in implementing these strategies. It is crucial that individuals to whom the responsibilities have been allocated according to the action plan be held

accountable for the outcome of these strategies. The progress made towards achieving these strategies should be measurable and it is essential that these strategies be included in the performance appraisals of individuals. Council overall financial strategy is structured into the following core components to allow for clearer understanding of tasks:

- Subsidies and Grants
- Credit Control and Debt recovery policy
- Asset Management Strategies
- Budget and Finance Reform
- Training and Development of Staff
- Free Basic Services
- Income Allocation and Sources

### **5.1. SUBSIDIES AND GRANTS**

In order for Mthonjaneni Municipality to obtain maximum benefit from external funds available, a policy laying out the relevant procedures has been put in place within the institution to ensure that all grants, donations and subsidies are investigated, applied for and received at the appropriate times. The policy will ensure that council receives maximum benefits from external funding available.

### **5.2. CREDIT CONTROL AND DEBT COLLECTION POLICY**

The policy should set out ways in which the municipality intends to control and manage the recovery of outstanding debt due to council. This policy should be in place subject to regular updates. The policy lays down the basis for distribution of accounts, collection procedures, interest and penalties to be charged in the event of non-payment, with strong focus on management reporting requirements pursuant of key legislative requirements and performance management.

### **5.3. ASSET MANAGEMENT STRATEGIES**

The purpose of the strategy is to optimise the use of all assets under the control of Mthonjaneni Municipality, given the financial exposure and the revenue streams earned by the municipality rendering of services to the community.

### **5.4. ASSET MANAGEMENT POLICY**

This policy is deemed necessary in order to facilitate the effective management, control and maintenance of the assets. The policy is in place and is subject to regular review. The prime objectives of the policy are to ensure that the assets of Mthonjaneni Municipality are properly managed and accounted for by:

- Ensuring the accurate recording of asset information
- The accurate recording of asset movement
- Exercising strict control over all assets
- Providing correct and meaningful management information
- Compliance with Council's Insurance Policy and Payment Procedure
- Effecting adequate insurance of all assets
- Maintenance of Council's Assets

#### **5.4.1. ASSET MOVEMENT SYSTEM**

At the time of commissioning a GRAP compliant Asset Register, an asset tracking system using bar-coded discs and scanners was put in place. With the completion of the Asset Register, the asset tracking system will be fully operational.

The system will allow for regular audits of all assets to be completed in a shorter time frame and therefore allowing for more regular updates of the register.

## **5.5. BUDGET AND FINANCE REFORM**

A considerable amount of time and effort has been expended on ensuring that Mthonjaneni Municipality has the capacity to deliver on the finance and budget reporting requirements as prescribed by the National Treasury. A Finance Standing Committee is overseeing the process and significant progress has been made in some areas. Specific tasks being performed are:

Employment of interns and short term contract workers  
Reconciliation of assets  
Training  
Financial System Reporting

## **5.6. TRAINING AND DEVELOPMENT OF STAFF**

Training sessions and courses are continually being planned to ensure that all, financial as well as non-financial, senior staff and councillors will be in a better position to evaluate the financial position of the Municipality. The Council also has an approved skills development plan, which is being implemented and is used to guide training of both Councillors and Officials.

## **5.7. INCOME ALLOCATIONS AND SOURCES**

The Mthonjaneni Municipality primary sources of funding can be summarised as follows:

- ❖ External Sources
- ❖ Government Grants and subsidies
- ❖ Capital Grants
- ❖ Discretionary Sources
- ❖ Property rates
- ❖ Service charges on refusal removal
- ❖ Rental of Facilities and Equipment
- ❖ Interest on investment
- ❖ Agency Services
- ❖ Fines
- ❖ Licenses and Permits

# **6. OPERATIONAL BUDGET FOR 2016/2017 FINANCIAL YEAR**

## **6.1 EXECUTIVE SUMMARY**

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.

In the compilation of this budget the municipality has taken note of the Cabinet resolution of 23 October 2013 by which all national and provincial departments, constitutional institutions and all public entities are required to implement cost containment measure as of January 2014. These cost containment measures must be implemented to eliminate waste, reprioritise



spending and ensure savings on six focus arrears namely consultancy fees, no credit cards, travel and related costs, advertising, catering and events costs as well as accommodation.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Most of which will benefit the municipality as well as consumers.

National Treasury's MFMA Circular No. 78 and 79 were used to guide the compilation of the 2016/17 MTREF.

The main challenges experienced during the compilation of the 2016/17 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging electricity 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;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Escalating electricity losses
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies and the absorption of fire fighters,
- Affordability of capital projects – only R8 million will be received as a grant for rural electrification projects, which will result in a further strain on investments.

The following budget principles and guidelines directly informed the compilation of the 2016/17 MTREF:

- The 2015/16 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 2016/17 draft annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases 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 water and 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 gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

**Table 1 Consolidated Overview of the 2016/17 MTREF**

<b>R thousand</b>	<b>Adjustment budget 2015/16</b>	<b>Budget year 2016/17</b>	<b>Budget year +1 2017/18</b>	<b>Budget year +2 2018/19</b>
Total operating revenue	131 561	138 925 000	138 541 000	145 401 000
Total operating expenditure	107 448	138 900 000	147 234 000	156 068 000
Surplus/(Deficit)	24 113	25 000	(8693 000)	(10 667 000)



for the year				
Total capital expenditure	37 339	34 242 000	36 296 000	38 474 000

Total operating revenue has increased by 5.6% or R7.4 million for the 2016/17 financial year when compared to the 2015/16 adjustments budget due to the general increase in the services charge and increases in the government grant allocations for the 2015/16 financial year. For the outer years, operational revenue will increase by 5% for 2018/19.

Total operating expenditure for the 2016/17 financial year has been appropriated at R138.9 million and translates into a budget surplus of R25 000. When compared to the 2015/16 Adjustment Budget, operational expenditure has increased by 29.2% in the 2016/17 budget and increased by 6% for each of respective outer years of the MTREF.

The capital budget of R34.2 million for 2015/16 is 9.0% less compared to the 2015/16. The capital budget of Mthonjaneni Municipality is funded by National Government Grants i.e. Municipal Infrastructure Grant to the extent of R18.9 million, R8.5 million in respect of INEP. The balance of capital asset will be funded from internally generated funds and investments

## 6.2 OPERATING TRANSFERS AND GRANTS

Operating grants and transfers totals R77 172 million in the 2016/17 financial year which includes an amount of R7.2 million Demarcation Transition Grant. Operating grants steadily decreases to R73 397 million by 2018/19. Note that the year-on-year growth is 6.00% 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 2 Operating Transfers and Grant Receipts**

<b>GRANTS</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
EQUITABLE SHARE	63 687	67 763	70 547
MUNICIPAL SYSTEMS IMPROVEMENT GRANT			
EPWP	2161		
FINANCE MANAGEMENT GRANT	2 738	2 850	2 850
DEMARCATON TRANSION GRANT	7286		
PROVINCIALISATION OF LIBRARIES GRANT	738		
<b>TOTAL</b>			

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% 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 tariffs for the year 2016/17 have been increased by 6%

The percentage increases of Eskom tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in these tariffs are largely outside the control of the Municipality.

### 6.3 CAPITAL EXPENDITURE

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

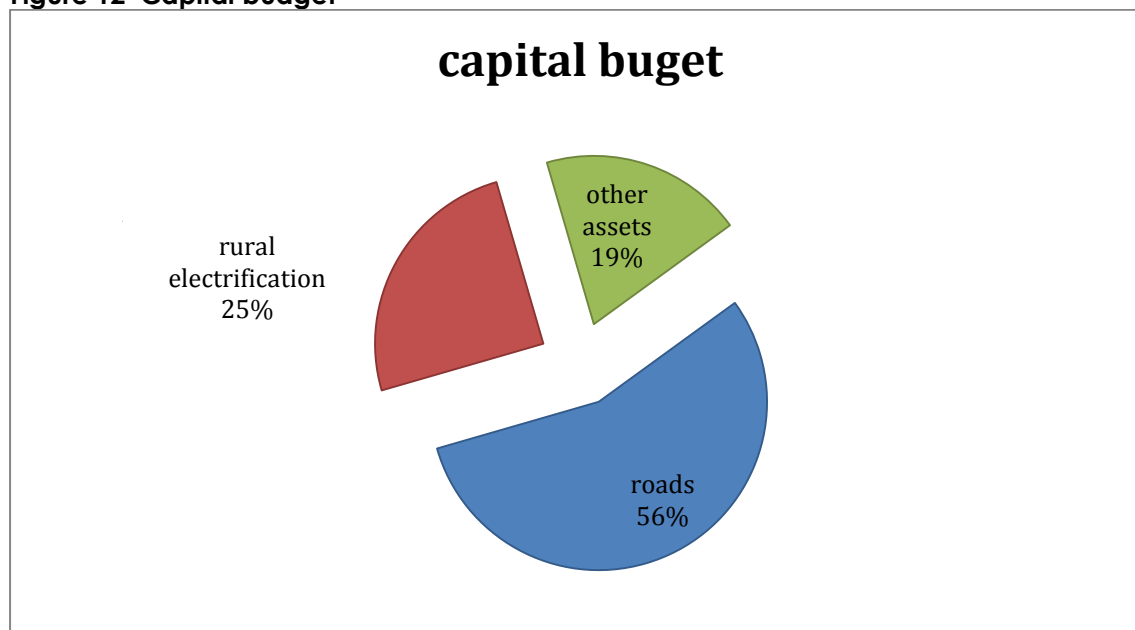
Table 13 2014/15 Medium-term capital budget per vote

An amount of R27 399 000 will be allocated towards infrastructure this is the total municipal infrastructure grant and INEG. R18.8 million and R8.5 million of these Budgets will be aimed towards rural roads and rural electrification respectively. R6842 576 will be from our own funding.

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Capital expenditure - Vote</b>	1										
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Council		1 560	422	4 006	483	7 084	7 084	-	960	1 018	1 079
Vote 2 - Municipal Manager		9	-	20	55	55	55	-	22	23	24
Vote 3 - Financial Services		9	75	70	81	81	81	-	61	65	69
Vote 4 - Corporate and Community Services		325	313	164	278	283	283	-	163	173	183
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Health		-	-	-	-	-	-	-	-	-	-
Vote 7 - Protection Services		-	-	209	100	100	100	-	197	209	221
Vote 8 - Technical Services		19 170	28 209	14 143	13 218	14 218	14 218	-	22 339	23 679	25 100
Vote 9 - Refuse Removal		-	-	-	-	-	-	-	1 700	1 802	1 910
Vote 10 - Electricity		11 424	796	12 516	14 741	15 519	15 519	-	8 800	9 328	9 888
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>32 497</b>	<b>29 815</b>	<b>31 128</b>	<b>28 956</b>	<b>37 340</b>	<b>37 340</b>	<b>-</b>	<b>34 242</b>	<b>36 296</b>	<b>38 474</b>

The following pie chart provides a breakdown of the capital budget to be spent on capital for the year 2016/2017.

**Figure 12 Capital budget**



## **7. SUMMARY OF BUDGET 2016/2017 FINANCIAL YEAR**

1. 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).
2. 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.
3. Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
4.
  - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
  - b. Capital expenditure is balanced by capital funding sources, of which
    - i. Transfers recognised are reflected on the Financial Performance Budget;
    - ii. 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.
    - iii.
5. Over the MTREF there is progressive improvement in the level of cash-backing of obligations.

6. 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 public. The amount of services provided by the municipality including free basic services continues to increase.

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousands</b>										
<b><u>Financial Performance</u></b>										
Property rates	7 422	7 506	9 908	15 659	12 659	12 659	–	9 901	12 964	13 742
Service charges	17 775	19 119	21 014	23 503	23 503	23 503	–	23 788	25 216	26 729
Investment revenue	3 410	4 209	2 800	2 968	2 968	2 968	–	3 146	3 335	3 535
Transfers recognised - operational	39 697	21 447	37 944	46 537	46 537	46 537	–	77 172	70 613	73 397
Other own revenue	6 183	20 077	22 294	24 980	24 990	24 990	–	24 918	26 413	27 998
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>74 487</b>	<b>72 358</b>	<b>93 960</b>	<b>113 648</b>	<b>110 657</b>	<b>110 657</b>	<b>–</b>	<b>138 925</b>	<b>138 541</b>	<b>145 401</b>
Employee costs	15 108	19 649	25 100	27 665	27 599	27 598	–	42 317	44 856	47 547
Remuneration of councillors	2 666	2 843	3 143	3 366	3 366	3 366	–	6 107	6 474	6 862
Depreciation & asset impairment	3 199	3 073	4 694	5 613	5 613	5 613	–	3 700	3 922	4 157
Finance charges	–	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	16 487	19 002	21 481	27 873	29 065	29 065	–	32 435	34 381	36 444
Transfers and grants	240	–	860	686	686	686	–	1 189	1 260	1 335
Other expenditure	25 910	41 668	37 501	39 889	41 948	41 948	–	53 152	56 341	59 722
<b>Total Expenditure</b>	<b>63 610</b>	<b>86 236</b>	<b>92 779</b>	<b>105 092</b>	<b>108 277</b>	<b>108 276</b>	<b>–</b>	<b>138 900</b>	<b>147 234</b>	<b>156 068</b>
<b>Surplus/(Deficit)</b>	<b>10 877</b>	<b>(13 878)</b>	<b>1 181</b>	<b>8 556</b>	<b>2 380</b>	<b>2 381</b>	<b>–</b>	<b>25</b>	<b>(8 693)</b>	<b>(10 667)</b>
Transfers recognised - capital	23 663	25 845	15 610	20 904	20 904	20 904	–	27 399	18 370	19 199
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>34 540</b>	<b>11 967</b>	<b>16 791</b>	<b>29 460</b>	<b>23 284</b>	<b>23 285</b>	<b>–</b>	<b>27 424</b>	<b>9 677</b>	<b>8 532</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>34 540</b>	<b>11 967</b>	<b>16 791</b>	<b>29 460</b>	<b>23 284</b>	<b>23 285</b>	<b>–</b>	<b>27 424</b>	<b>9 677</b>	<b>8 532</b>
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>32 497</b>	<b>29 815</b>	<b>31 128</b>	<b>28 956</b>	<b>37 340</b>	<b>37 340</b>	<b>–</b>	<b>34 242</b>	<b>36 296</b>	<b>38 474</b>
Transfers recognised - capital	32 497	29 815	15 610	20 904	20 904	20 904	–	27 399	29 043	30 786
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	15 518	8 052	–	–	–	6 843	7 354	7 795
<b>Total sources of capital funds</b>	<b>32 497</b>	<b>29 815</b>	<b>31 128</b>	<b>28 956</b>	<b>20 904</b>	<b>20 904</b>	<b>–</b>	<b>34 242</b>	<b>36 397</b>	<b>38 581</b>
<b><u>Financial position</u></b>										
Total current assets	75 287	58 464	72 201	97 361	97 361	97 361	–	123 032	130 414	138 239
Total non current assets	124 968	150 440	164 519	224 096	158 062	158 062	–	195 458	230 193	267 010
Total current liabilities	18 464	5 073	6 558	24 192	24 192	24 192	–	25 643	27 182	28 813
Total non current liabilities	5 761	6 912	4 946	4 054	2 554	2 554	–	2 746	2 911	3 086
Community wealth/Equity	176 030	196 919	222 196	281 336	281 336	281 336	–	290 100	330 513	373 350
<b><u>Cash flows</u></b>										
Net cash from (used) operating	35 043	8 606	26 643	23 804	21 067	21 067	–	27 424	(54 424)	(57 689)
Net cash from (used) investing	(29 308)	(29 746)	(30 721)	(28 524)	(36 907)	(36 907)	–	(34 242)	(36 296)	(38 474)
Net cash from (used) financing	203	14	80	90	90	90	–	–	–	–
<b>Cash/cash equivalents at the year end</b>	<b>67 041</b>	<b>45 915</b>	<b>42 139</b>	<b>37 509</b>	<b>26 388</b>	<b>26 388</b>	<b>–</b>	<b>42 441</b>	<b>(48 279)</b>	<b>(144 442)</b>
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	65 982	46 137	49 259	37 509	37 509	37 509	–	55 500	58 830	62 360
Application of cash and investments	11 469	434	6 375	(18 278)	(36 219)	(36 219)	–	(65 096)	(63 985)	(67 824)
<b>Balance - surplus (shortfall)</b>	<b>54 514</b>	<b>45 703</b>	<b>42 884</b>	<b>55 787</b>	<b>73 728</b>	<b>73 728</b>	<b>–</b>	<b>120 596</b>	<b>122 815</b>	<b>130 184</b>
<b><u>Asset management</u></b>										
Asset register summary (WDV)	7 667	134 151	266 945	224 096	222 765	222 765	260 230	260 230	260 742	155 038
Depreciation & asset impairment	3 199	3 073	4 694	5 613	5 613	5 613	3 700	3 700	3 922	4 157
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	2 192	1 867	3 048	6 822	8 015	8 015	10 131	10 131	10 739	11 383
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	2 877	4 317	4 317	4 317	–	–	–	–
<b><u>Households below minimum service level</u></b>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

## 8. AUDITOR-GENERAL REPORT AND MUNICIPAL ACTION PLAN

Below is an extract of the Auditor-General's Report for 2014/15 Financial Year and the municipal response thereto.

### **Opinion**

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Mthonjaneni Municipality as at 30 June 2015 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

### **Additional matters**

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### **Unaudited disclosure notes**

8. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

### **Report on other legal and regulatory requirements**

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for Basic Service Delivery and Infrastructure Development presented in the annual performance report of the municipality for the year ended

30 June 2015.

10. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by

the National Treasury's *Framework for managing programme performance information* (FMPPI).

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. The material findings in respect of the selected objectives are as follows:

#### **Basic Service Delivery and Infrastructure Development**

##### **Usefulness of reported performance information**

##### **Measurability of indicators and targets**

Performance targets not specific and indicators not well defined and verifiable

14. Performance targets should be specific in clearly identifying the nature and required level of performance as required by the FMPPI. A total of 78 of the targets were not specific.

15. The period or deadline for delivery of targets should be specified as required by the FMPPI. A total of 64 of the targets were not time-bound.

16. Performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use, as required by the FMPPI. A total of 28 of the indicators were not well defined.

17. The processes and systems that produced the indicator should be verifiable, as required by the FMPPI. A total of 50 of the indicators were not verifiable.

This was because management did not adhere to the requirements of the FMPPI due to a lack of proper systems and processes and technical indicator descriptions.

The measurability of planned targets and indicators could not be assessed due to a lack of technical indicator descriptions and proper systems and processes and formal standard operating procedures or documented system descriptions.

##### **Reliability of reported performance information**

18. The FMPPI requires municipality's to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Overall, 50 of the targets or significantly important targets were not reliable because I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of standard operating procedures or documented system descriptions for the accurate recording of actual achievements and/or technical indicator descriptions for the accurate measurement, recording and monitoring of performance / monitoring of the completeness of source documentation in support of actual achievements.

#### **19. Additional Matters**

I draw attention to the following matter:

## **Achievement of planned targets**

20. Refer to the annual performance report on pages x to x and x to x for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected objectives reported in paragraphs 14 to 18 of this report.

### **21. Compliance with legislation**

21. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PM, are as follows:

#### Strategic planning and performance management

22. The annual performance report did not include measures taken to improve performance for performance targets not achieved as well as information contained in the annual performance report were not valid, accurate and complete, which is contravention of Section 46 of the Municipal Systems Act, Act No. 32 of 2000.

23. Documentation relating to actual performance against performance targets reported in the annual performance report could not be provided, which is contravention to Section 74 of the MFMA, Act No. 56 of 2003.

24. The municipality did not develop performance targets that were specific, measurable and specify time frames, which is contravention to Section 41 (1) of the Municipal Systems Act, Act No. 32 of 2000.

## **Budgets**

25. The integrated development plan and the service delivery budget implementation plan did not reflect budget amounts per strategic objective and indicators, which is contravention to Section 1 and 53 of the MFMA, Act No. 56 of 2003.

#### Procurement and contract management

26. Bid adjudication was not always done by committees which were composed in accordance with SCM regulation 29(2).

27. Bids were not always evaluated by bid evaluation committees which were composed of at least one SCM practitioner of the municipality as required by SCM regulation 28(2).

#### Expenditure

28. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1) (d) of the MFMA.

## **Internal control**

29.I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

### **Leadership**

30.The accounting officer did not exercise adequate oversight and monitoring processes to ensure that the National Treasury's framework for managing programme information is adhered to as a number of shortcomings were identified.

## **31. Financial and performance management**

31.Management has not implemented adequate review and monitoring processes for the managing of programme information as required by the National Treasury's framework for managing programme information as a number of shortcomings were identified and reported on.

### **Governance**

The internal audit did not review the internal controls over financial management by evaluating controls to determine their effectiveness and efficiency, as a number of shortcomings were noted in the audit of performance information with regard to non-adherence to the National Treasury' framework for managing programme information.

## **OTHER REPORTS**

### **Investigations**

32.The Hawks performed an investigation into the facilitator of the community participation workshop. The matter was closed as no sufficient evidence was provided.



**Table 75: Mthonjaneni Municipality 2014/2015 External Audit Action Plan**

Report paragraph	Response	Action plan	Responsible Official	Target date
Competitive bids not adjudicated by properly constituted bid adjudication and evaluation committees	Municipality only has 3 senior managers, director Corporate services from Ntambanana Municipality was sourced to have 4 senior managers sitting in bids.	The fourth director will continue be sourced from other Municipality as there is no budget to appoint the 4th director.	MM	01/07/2015
<b>MONITORING OF THE ABOVE</b> <b>Appointment letters has been sent to relevant directors</b>				
The AFS submitted for auditing were not prepared in all material respect in accordance with the requirements of S 122 of the MFMA	Municipality only has 3 senior managers, director Corporate services from Ntambanana Municipality was sourced to have 4 senior managers sitting in bids.	The fourth director will continue be sourced from other Municipality as there is no budget to appoint the 4th director.	CFO	01/07/2015
<b>MONITORING OF THE ABOVE:</b>				
<b>Annual performance report</b> Performance targets were not specific in clearly identifying the nature and required level of performance and period or deadline for delivery of targets was not specified, as required by FMPPPI.	APR will be amended and corrective action for targets not achieved will be included in the report.		IDP Manager	30-Mar-16

Performance indicators were not clearly defined so that data can be collected consistently and easy to understand and use. Performance indicators were also not verifiable. The measurability of planned targets and indicators could not be assessed due to a lack of technical indicator descriptions and proper systems and processes and formal standard operating procedures or documented system descriptions.	The performance indicators to be revised and to avoid such queries in the next audit.	The APR will be reviewed prior to adoption of Annual report and the 2016/17 score will also be amended to ensure compliance.	IDP Manager	30-Mar-16
Performance targets were not specific	The APR will be amended accordingly to ensure that the targets meet the SMART principle.	The APR will be reviewed prior to adoption of Annual report and the 2016/17 score will also be amended to ensure compliance.	IDP Manager	30-Mar-16
Performance targets were not time bound	The APR will be amended accordingly to ensure that the targets meet the SMART principle.	The APR will be reviewed prior to adoption of Annual report and the 2016/17 score will also be amended to ensure compliance.	IDP Manager	30-Mar-16
Performance indicators were not verifiable	The APR will be amended accordingly to ensure that the targets meet the SMART principle.	The APR will be reviewed prior to adoption of Annual report and the 2016/17 score will also be amended to ensure compliance.	IDP Manager	30-Mar-16

The Intergrated Development Plan and service delivery budget implementation plan did not reflect budget amounts per strategic objective indicators, which is contravention of S 1 and 53 of MFMA no.56 of 2003 and MFMA circular No.3	Not all indicators have budget implications.	The APR will be amended and those indicators without budget implications will be indicated on the report.	IDP Manager	30-Mar-16
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#### OTHER MATTERS

Lack of policy in Road infrastructure			Technical	30 June 2016
No approved road strategy in place			Technical	30 June 2016
Lack of Road asset management system			Technical	30 June 2016
Employee verifications not verified as required by HR policy			Corporate	30 June 2016
Inadequacies in SCM policy			CFO	30 June 2016
No policy on issue of rank permits				30 June 2016
Inadequate policy for cash deposits, reconnection or re-instatement				

<b>INFORMATION TECHNOLOGY MATTERS</b>				
IT Governance framework is still in draft and not aligned to staff structure of the municipality			DCS	30 June 2016
IT Policies and forms still in draft			DCS	30 June 2016
Inadequate terms of reference and no IT steering committee meetings held			DCS	30 June 2016
Deficiencies noted with service level agreements in place and inadequate monitoring of service performance			DCS	30 June 2016
Network diagram not documented			DCS	30 June 2016
Standard naming convention not consistently applied(windows active Directory)			DCS	30 June 2016
Password settings configured on systems are not in line with those stipulated in the Information Security policy and do not conform to leading practices			DCS	30 June 2016
Login violations not monitored			DCS	30 June 2016
Differing anti virus and operating systems software utilised by			DCS	30 June 2016

employees				
Request for access to information systems forms inadequately completed			DCS	30 June 2016
System administrator activities not reviewed	System administrator activities will be reviewed	System administrator activities will be reviewed	DCS	30 June 2016
User access rights reviews inadequately performed			DCS	30 June 2016
Inventory of software licences is not maintained			DCS	30 June 2016
Business continuity plan not developed			DCS	30 June 2016
Backups not adequately performed			DCS	30 June 2016
Inadequate environmental controls and Abakus server not stored in the server room			DCS	30 June 2016
Change logs cannot be generated from the system and inappropriate access identified			DCS	30 June 2016
No firewall in place			DCS	30/03/2016
Deficiencies noted with EFT processes currently performed	EFT Processes will be enhanced	EFT Processes will be enhanced	CFO	28/02/2016

## SECTION G: ANNUAL OPERATION PLAN (SDBIP)

### 2016/17 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

#### COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

DP	KEY PERFORMANCE INDICATOR	BUDGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER 30 SEPT	ENDING	QUARTER 31 DEC	ENDING	QUARTER 31 MARCH	ENDING	QUARTER 30 JUNE	ENDING
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>												
A.1.1.1	Providing 245 households with access to free electricity (50 Kw/h per household) by 30 June 2017.	R110 000.00	Number of households with access to free basic electricity	245 households							245 households receiving free basic electricity.	
A.2.1.1 A.2.1.3	Ensure the eradication of electrification backlogs in the area by providing 150 new connections to households for the first time by 30 June 2017.	R8 000 000.00	Number of new electricity connections	150 New Connections	50 connections		150 Connections.					
	Ensure the Construction and completion of the indoor sports center in melmoth town by 30 June 2017	R7 000 000.00	Ensure the Construction and completion of the indoor sports center in melmoth town by 30 June 2017	50% completion of the sports facility by 30 June 2017.	5%) Appointment of service provider.		20%) Approval of building plans and site establishment.		25%) Completion of Site clearance and ground works.		50% complete) Completion of trenches and foundations.	

	Ensure the Construction Completion of 6km rural roads in all rural wards, (wards 1,4,5,7,8,9,10,11,12 &13) 0.5 km per ward by 30 June 2017.	R9 000 000.00	Number of kilometers of roads constructed.	5km rural roads completed by 30 June 2017.	Service provider appointed 30 Sep 2016		Completion of 2km of roads in wards 1,4,5,7.		Completion of 2km of roads in wards 8,9,10,11.		Completion of 2km of roads in wards 12 & 13.	
A.3.1.1	Ensure the construction and completion of Bedlane community hall in wards 6 by 30 June 2017	R2 000 000.00	One community hall constructed by 30 June 2017.	4 Halls constructed by 30 June 2017.	Service provider appointed 30 Sep 2016		Approval of building plans and site clearance.		50% construction of community Hall.		100% completion of community hall.	
A.4.1.1	Ensure the implementation of the Integrated Waste Management Plan by ensuring that 1706 households receive the waste collection service on a quarterly bases.	R400 000.00	Number of households with access to solid waste disposal services on a weekly bases.	1706 Households	1716 households		1716 households		1716 households		1716 households	
A.7.1.1	Ensure the maintenance of Council buildings within a budget R1 800 000.00 by 30 June 2017.	R3 000 000.00	Amount spent on maintenance of Council facilities by 30 June 2017.	R 1 800 000.00 spent by 30 June 2017.	-		200 000.00		R800 000.00		R800 000.00 spent by 30 June 2017.	

	Ensure the construction and completion of the Melmoth Council Chambers by 30 September 2016.	R6 244 524.00	100% completion of Melmoth council chamber.	100% Construction of the Council chambers building by 30 June 2016.	Ensure 100% completion of Council chambers by 30 September 2016							
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												
B.1.1.1	Ensure the preparation and adoption by Council of the Municipal Workplace Skills Plan by 30 June 2017.	R 0	Date of approval of 2016/2017 WSP by Council by 30 June 2017.	WSP approved by Council by 2017-06-30							30-Jun-17	
B.1.2.1	Implement the Employment Equity Plan of the municipality by ensuring that at least 9 staff from employment equity target groups are employed in three highest levels of management by 30 June 2017.		Number of people from employment equity groups employed in three highest levels of management	9 Staff from equity target groups to be employed by the Municipality at 3 highest levels of management by 30 June 2017.							9	
B.1.3.1	Ensure the implementation of the approved municipal organogram by ensuring that 9 critical positions are filled by 30 June 2017.		Number of critical positions filled on a quarterly bases.	9 critical positions filled by 30 June 2017.							9	
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>												



C.1.1.1	Ensure 100% expenditure of grants and subsidies by 30 June 2017.		Percentage of grants and subsidies spent by 30 June 2017.	100% spent by 30 June 2017.	25%	30%	50%	66%	80%		100%	
	Ensure financial sustainability and viability of the organisation by maintaining the cost coverage and outstanding service debtors to revenue quarterly and debt coverage ratio bi-annually.	N/A	Cost coverage ratio	2 months	2 months		2 months		2 months		2 months	
			Debt coverage ratio	1.50 : 1.00			1.50 : 1.00				1.50 : 1.00	
			Outstanding service debtors to revenue	0.50 : 1.00	0.50 : 1.00		0.50 : 1.00		0.50 : 1.00		0.50 : 1.00	
C.1.2.1	Ensure the review of the Indigent Register by 30 June 2017.	R 0	Date of approval of Indigent Register by Council.	30-Jun-17	-	-	-	-	-	-	30-Jun-17	
C.2.1.1	Ensure the approval of the updated Asset Register and reviewed Supply Chain Management Policy by Council by 30 June 2017.	R 0	Date of approval of Asset Register by Council.	30-Jun-17	-	-	-	-	-	-	30-Jun-17	
C.2.1.2			Date of approval of reviewed SCM Policy	30-Jun-17	-	-	-	-	-	-	30-Jun-17	
	Ensure that 100% of the capital budget is actually spent on capital projects by 30 June 2017.		Percentage of capital budget actually spent on capital projects per quarter.	100%	30%	37%	50%	76%	100%		100%	

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

D.1.2.1	Ensure effective municipal structures and communication both externally and internally by facilitating 4 Council meetings, 11 EXCO, 12 Portfolio and 12 ward committee meetings by 30 June 2017 as per the approved schedule of meetings.	R 42 320.00	Number of portfolio meetings	12 meetings by 30 June 2017.	3	3	3	2	3		3	
D.1.2.2			Number of EXCO meetings	11 meetings by 30 June 2017.	3	3	2	3	3		3	
D.1.2.3			Number of Council meetings	4 meetings by 30 June 2017.	1	1	1	1	1		1	
			Number of ward committee meetings	12 meetings by 30 June 2017.	3	3	3	2	3		3	
D.2.1.1	Ensure the submission of the Annual Performance report to Auditor General by 31 August 2016.	R 150 000.00	Date of submission of 2015/2016 Draft Annual Performance Report to AG	31-Aug-16	31-Aug-16	28-Aug-16	-	-	-	-	-	
D.2.1.2	Ensure that performance reviews of Senior managers takes place on a quarterly bases and a total of 4 to be held by 30 June 2017.	R 0	Number of Quarterly Reviews evaluations to be held by 30 June 2017.	4 performance evaluations to be held by 30 June 2017.	1	1	1	1	1		1	
	Ensure the tabling of the Organisation Mid-year performance report to Council by 31 March 2017.	R 0	Date of submission of Mid-Year Performance Report to Council	31-Mar-17	-	-	-	-	31-Mar-17			
	Prepare and submit the final 2016/2017 OPMS scorecard to Council by 30 June	R 0	Date approval of 2016/2017 OPMS Scorecard by	30-Jun-17	-	-	-	-	-		30-Jun-17	

	2016.		Council									
D.2.1.3	Ensure that all senior managers sign performance agreement for the 2015/2016 financial year by 31 July 2015.	R60 000.00	Number of Performance Agreements signed by 31 July 2016									
D.2.1.4	Ensure that the annual performance assessment for the 2014/2015 financial year takes place by 30 September 2015.	R 0	Date of completion of Annual 2015/2016 Performance Assessment	30-Sep-16	30-Sep-16							
D.3.1.1	Ensure the drafting and submission of the draft Annual Report and Annual Performance report on 2014/2015 to AG by 31 August 2015 and the draft Reports for Council approval by 31 January 2016. Submit the final Annual Report to Council for approval by 31 March 2016.	R150 000.00	Date of submission of draft Annual Report to AG	31-Aug-16	31-Aug-16							
			Date of submission of Draft Annual Report to Council	31-Jan-17					31-Jan-17			
			Date of submission of Final Annual Report to Council	31-Mar-17					31-Mar-17			
<b>LOCAL ECONOMIC DEVELOPMENT</b>												
E.1.1.1	Ensure the review of the LED Strategy and approval by Council of the draft LED Strategy by 30 June 2016.	R200 000.00	Date of approval of draft LED strategy by Council.	31-Mar-17					Approval of LED strategy.			

E.1.3.1	Ensure poverty	R2 100	Number of EPWP	80 EPWP jobs			40 EPWP jobs		40 EPWP			
E.1.3.2	alleviation through the creation of 80 EPWP jobs by 30 June 2016.	000.00	jobs created	created by 31 March 2017.			created.		jobs created.			
<b>CROSS CUTTING INTERVENTIONS</b>												
F.1.1.1	Ensure approval of the	R 0	Date of draft IDP	31-Jul-16	31-Jul-16							
F.1.2.1	Draft IDP Process plan		Process Plan									
F.1.2.2	by Council by 31 July 2016.		approval				—					
	Ensure approval of the	R 0	Date of final IDP	30-Sep-16	30-Sep-16							
	Final IDP Process plan		Process Plan									
	by Council by 30 September 2017.		approval									
	Ensure public participation during the DP process by ensuring 12 DP/Budget roadshows takes by 30 June 2017.	R250 000.00	Number of IDP Roadshows	12			5 IDP roadshows by 31 December 2016.				5 IDP/Budget roadshows by 30 June 2017.	
	Prepare and submit the final 2017/2018 DP to Council for approval by 30 June 2017.	R 0	Date of approval of final IDP	30-Jun-17							30-Jun-17	
H.1.1.1	Ensure the	R400	Number of Men's	4				Meetings have				
H.1.1.2	effectiveness of	000.00	Forum meetings					been				
H.1.1.3	marginalised group		held					rescheduled				
H.1.1.4	structures within the							for 2016.				

4.1.1.5	municipality by		Number of	4					Meetings have				
4.1.1.6	ensuring 1 meeting per marginalised group per quarter.		Women's Forum meetings held						been rescheduled or 2016.				
			Number of Youth Forum meetings held	4					Meetings have been rescheduled or 2016.				
			Number of Widows Forum meetings held	4					Meetings have been rescheduled or 2016.				
			Number of Disability Forum meetings held	4					Meetings have been rescheduled or 2016.				
4.2.1.1	Ensure the reduction of the incidence of HIV/AIDS in the area through the establishment of the Ward AIDS Committees by 30 June 2017.	R 0	Date of establishment of Ward AIDS Committees	30-Jun-17								30-Jun-17	
4.1.1.1	Ensure the	R 0	Facilitate the	2520	530	701 camera	530	21 camera	530			530	
4.1.1.2	implementation of effective traffic management within Mthonjaneni through the implementation of the TMT SLA through at least 2520 camera operating hours by 30		implementation of effective traffic management within Mthonjaneni through the implementation of the TMT SLA through at least			operating hours.		operating hours in a period of 3 months.					

	June 2017.		2520 camera operating hours and 80 roadblocks by 30 June 2017.									
	Ensure that 80 roadblocks are within the Mthonjaneni area of jurisdiction by 30 June 2017.	R 0	Number of 80 roadblocks held		20	22 roadblocks held during the first quarter.	20	18 roadblocks held during the second quarter.	20		20	

## SECTION H: ORGANISATION PERFORMANCE MANAGEMENT SYSTEM

### 1.1. INTRODUCTION AND BACKGROUND

Performance management is a strategic management approach that equips the Mayor, Municipal Manager, Heads of Departments, employees and stakeholders with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the institution against indicators and targets for efficiency, effectiveness and impact. The PMS entail a framework that describes and represent how the municipality's cycle and processes of performance planning, monitoring, measurements, review, reporting and improvement will be conducted, organised and managed.

The core elements of the system are:

- Organizational PMS;
- Section 57 Performance contracts;
- Employee Performance Appraisal System
- IT System;
- Performance Audit Committee;
- Annual Report;
- Quarterly Reports
- Public Participation and internal and external communication mechanisms
- Performance scorecards at departmental levels for further development of departmental service delivery and budget implementation plans;
- Conducting PMS information session for general staff
- Linking the organizational and individual PMS

The Performance Management Framework has been developed and the PMS policy is in place. The Municipal Manager and Managers directly reporting to the Municipal Manager are required to sign Performance Agreements on annual basis.

Section 41(1)(a) and (b) of the Municipal Systems Act, requires a Municipality to (a) set appropriate key performance indicators as a yardstick for measuring performance including outcomes and impact of its development priorities and objectives.

(b) set measurable performance targets with regard to those development priorities and objectives.

Section 26(i) of the Municipal Systems Act requires that the Councils IDP reflects the key performance indicators and performance targets as determined in terms of Section 41 of the Act.

### 1.2 PERFORMANCE MANAGEMENT FRAMEWORK & PMS POLICY

Both the Performance Management Framework and Policy outlined the objectives and principles of Mthonjaneni Municipality PMS.

The **objectives** of the Mthonjaneni PMS are as follows:

- Facilitate increased accountability among the citizens, political and administrative components of the municipality,
- Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.
- Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.
- Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective and informed decision making, especially in allocation of resources.

The performance management system is guided by the following principles:

### **Simplicity**

The system will need to be kept as simple as possible to ensure that the municipality can develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.

### **Politically acceptable and administratively managed**

The system must be acceptable to political role players on all levels. It must also be flexible enough to be accepted by the municipal council and to enjoy buy-in across political differences. The process will involve both Councillors and officials but the day-to-day management of the process will be managed administratively with regular report back on progress to the political level.

### **Implementable**

Considering the resource framework of the municipality, the PMS should be implementable with these resources, which will include time, institutional, financial, and technical resources.

### **Transparency and accountability**

The development and implementation of a PMS should be inclusive, transparent and open. The general public should, through the system, be made aware of how the operations of the municipality are being administered, how the public resources are being spent and who certain responsibilities belong to.

### **Efficient and sustainable**

The PMS should, like other services within the municipality, be cost effective and should be professionally administered, and needs to happen in a sustainable manner.

### **Public participation**

The constituency of the municipality should be granted their legal rights, in terms of the Constitution and the MSA, through encouragement of public participation by the municipality during the development and implementation of a PMS.

### **Integration**

The PMS should be developed and implemented in such a manner that it will be integrated with the integrated development process of the municipality and its employee performance management.



### **Objectivity**

The PMS to be developed and implemented must be developed on a sound value system with the management of the system and the information it is based upon being objective and credible.

### **Reliability**

The PMS should provide reliable information on the progress made by the municipality in achieving the objectives as set out in its IDP.

## **1.3 PERFORMANCE AND AUDIT COMMITTEE**

The Mthonjaneni Municipality has the Audit committee in place to audit performance measures. It consists of 10 members and meets quarterly.

## **1.4 ANNUAL REPORT**

The Annual Report for the 2014/2015 financial year has been prepared by the municipality using the guidelines from the National Treasury. The legislated process for preparing of the annual was followed. The AG comments and action plan in response to the AG comments are outlined in section F of this document.

## **1.5. ORGANISATIONAL PMS / MTHONJANENI 2016/2017 DRAFT ORGANISATIONAL SCORECARD**

The objectives, key performance indicators and targets for 2016/2017 financial year for the Mthonjaneni Municipality are indicated in the on the Organisational scorecard. The Organisational Scorecard of the Municipality, as reflected below. The organisational scorecard reflects the following information relating PMS of the municipality:

- Line Ref: Indicate the line reference for each individual local key performance area OS means / refers to Organisational Scorecard.
- National KPA: Indicate the general National Key Performance Areas that are applicable to all local government sphere, they are also known as focus areas.
- Local KPA: Indicate Local Key Performance Areas that are applicable to the specific municipality, this area is also known as the focus area.
- Strategic Objective: Indicates the path for the desired outcome that the municipality will effect.
- Measurable Objective: indicates the desired impact that the particular activity may have after implementation.
- Performance Indicator: Indicates the measurement that helps in assessing whether the desired outcome is either attained or not.
- Baseline: Refers to the current starting point i.e. Mthonjaneni baseline for the annual report will reflect the previous year, whether it's in place etc.
- Backlog: Refers to the outstanding task / challenge that the municipality is still facing currently.
- Target: Indicates the goal or milestone that must be achieved within a specified timeframe, it also known as the time bound measurement .
- Responsible Department: reflect the responsible departmental manager / Director within the Mthonjaneni Local Municipality.
- Financial Implication: reflects to cost related tasks, in this instance it indicate both the cost free and cost effective activities for the Mthonjaneni municipality.

The reason why the Mthonjaneni organisational scorecard is done as described above, is effected in order to ensure that the alignment between the IDP, PMS and Budget is attained and sustained, for the purposes of ensuring credible IDP for the municipality.

Below is the Mthonjaneni organization score card for the 2016/2017 financial year.

## 2016/2017 ORGANISATION PERFORMANCE SCORECARD

IDP Indicator No.	National Key Performance Area	Mthonjaneni Development Goals	Objectives	Strategies	Performance Indicator	Baseline 2015/2016		IDP 2016/2017					Responsible Department
						Target	Actual	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	
A.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing a High Level of Affordable Essential Services	To provide free basic electricity to indigent households	Provide free basic electricity	Number of households with access to free basic electricity	295	295	295	–	–	–	295	Chief Financial Officer
A.2			To provide electricity/energy within Mthonjaneni	Provide electrification connections to new households	Number of new basic electricity connections completed by 31/12/16 at Syavuna area .	329 connections	179	150	50connections	150 connections	–	–	Director Technical Services
			To provide	Implement	Number of	1716	1716	1716		1716		1716	Director

A.3			waste management services within Mthonjaneni	Integrated Waste Management Plan	households with access to basic waste disposal services				1716		1716		Technical Services
A.4			To reduce infrastructure backlogs	Facilitate the provision of recreational infrastructure services	Ensure the 50% Construction of the indoor sports centre by 30 June 2017.	New		Construction and completion of a Indoor sports centre by 30 June 2017.	Appointment of service provider.	Approval of building plans	25% construction	50% construction.	Director Technical Services
A.5			To maintain Council immovable property/assets	Maintain Council buildings within budget for the financial year	Rand value of budgeted amount spent on maintenance	R700 000		R1 800 000.00	–	R200 000.00	R800 000.00	R800 000.00	Director Technical Services

A.6				Construction of Council Chambers	Percentage completion of construction	100% Construction by 30 September 2016		50%	100% construction of the Melmoth Council chambers by 30 Sep 16.	–	–	–	Director Technical Services
A.7				Provision of rural access roads	Construction of 5km rural access roads by 30 June 2017.	New	–	6km access road completed by 30 June 2017.	Appoint service provider	2km completed.	2 km completed	2km completed	Director Technical Services
B.1		Providing a safe and secure environment	To create a viable and sustainable work environment	Implement Human Resource Strategies	Rand value of budgeted amount spent on WSP	R160 000		R200 000	R50 000	R50 000	R50 000	R50 000	Director Corporate Services
B.2				Implement the Employment Equity Plan of the municipality	Number of staff from employment equity target groups	9		9	–	–	–	9	Director Corporate Services

				y	employed in three highest levels of manageme nt								
B.3				Implement approved municipal organogra m	Number of critical posts filled	9		9	9	9	–	–	Director Corporate Services
C1	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Providi ng service excelle nce	To be financial viable by increasing revenue and reducing debt	Manage finances in line with required legislation	Debt coverage ratio	1.50 : 1.00		1.50 : 1.00		1.50 : 1.00		1.50 : 1.00	Office of the Municipal Manager
C.2					Outstandin g service debtors to revenue ratio	0.50 : 1.00		0.50 : 1.00				0.50 : 1.00	Office of the Municipal Manager
C.3					Cost Coverage Ratio	2 months		2 months	2 months	2 months	2 months	2 months	Office of the Municipal Manager

C.4	COM MUNI	Good govern	To ensure that transparency is attained		Total of grants and subsidies spent	100%		100%	25%	50%	75%	100%	Office of the Municipal Manager
C.5				Ensure regular update of indigent register	Date of approval of reviewed indigent register	30-Jun- 16	30June 2016	30-Jun-17	–	–	–	30-Jun-17	Chief Financial Officer
C.6				Ensure regular reporting on SCM and Municipal Assets	Date of approval of updated asset register	30-Jun- 16	30June 16	30-Jun-17	–	–	–	30-Jun-17	Chief Financial Officer
C.7					Date of approval of SCM Policy	31-May- 15	31 June 16	31-May- 17				31-May- 17	Chief Financial Officer
C.8					Percentage of capital budget spent on capital projects	100%		100%	100%	100%	100%	100%	Chief Financial Officer
D.1.	COM MUNI	Good govern	To provide sound external	Ensure effective	Number of Council	4		4	1	1	1	1	Director Corporate

D.1		ance	and internal communication	municipal structures i.e. Council, EXCO and ward committees	meetings held								Services
D.2					Number of EXCO meetings held	12		12	3	3	3	3	Director Corporate Services
D.3					Number of functional ward committees meetings held	24		24	6	6	6	6	Director Corporate Services
D.4			To ensure accountability and transparency	Implement the Performance Framework Policy	Date of review of the OPMS Scorecard	30-Jun-16	30-Jun-16	30-Jun-17	–	–	–	30-Jun-17	Office of the Municipal Manager
D.5					Date of submission of draft Annual Performance Report to AG	30-Aug-16	30-Aug-15	30-Aug-15	30-Aug-16	–	–	–	Office of the Municipal Manager
D.6					Number of performance	4		4	4	–	–	–	Office of the Municipal



					agreement s signed								Manager
D.6					Number of performanc e evaluations coducted	4	4	4	1	1	1	1	Office of the Municipal Manager
D.7			To ensure access to information	Ensure approval of Annual Report	Date of approval of final Annual Report	30-Mar- 16	30-Mar- 16	30-Mar- 17	–	–	30-Mar- 16	–	Office of the Municipal Manager
E.1	LOCAL ECONOMIC DEVELOPMENT	Providi ng opport unities for all to aspire to a better future	To ensure LED in the municipality and and create economic opportunities	Review LED Strategy	Date of finalisation of ward base plans	New		30-Jun-17	–	–	31 March 2017	–	Director Corporate Services
E.2				Ensure SMME Empowerm ent	Date of completion of SMME Database update	New		30-Jun-16				30-Jun-16	Director Corporate Services
E.3				Create job opportuniti es through	Number of CWP jobs created	500		500			500		Director Technical Services

				poverty alleviation programme s	Number of EPWP jobs created	80		80	80				Director Technical Services
F.5	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Date of approval of IDP	30-Jun-15		30-Jun-16				30-Jun-16	Office of the Municipal Manager
F.6				Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Number of IDP/Budget roadshows held	12		12		6		6	Office of the Municipal Manager
F.7					Number of IDP Representative forum meetings held	2		2		1		1	Office of the Municipal Manager
G.1		Environmentally friendly developments	To ensure environmental sustainability and management	Develop wall-to-wall scheme (LUMS)	Date of approval of LUMS	30-Jun-15		30-Jun-16	Urban land use survey completed 30 Sep 2015	Rural land use survey completed 31 Dec 2015	Public participation by 31 Mar 2016	Final draft complete	Office of the Municipal Manager

H.1	Supporting the poor and vulnerable groups	To facilitate the social development of marginalised groups	Ensure effective gender, disabled and senior citizens structures	Number of Men's Forum meetings held	New		4	1	1	1	1	Director Corporate Services
H.2				Number of Women's Forum meetings held	New		4	1	1	1	1	Director Corporate Services
H.3				Number of Youth Forum meetings held	New		4	1	1	1	1	Director Corporate Services
H.4				Number of Disability Forum meetings held	New		4	1	1	1	1	Director Corporate Services
H.5				Number of Widow's Forum meetings held	New		4	1	1	1	1	Director Corporate Services

H.6				Date of completion of Child Headed Household Database	New		30-Jun-16					30-Jun-16	Director Corporate Services
H.7		To reduce incidents of HIV/AIDS Infections	Implement HIV/AIDS Reduction programmes	Date of establishment of ward AIDS Committee	30-Jun-16		30-Jun-16					30-Jun-16	Director Corporate Services
H.8			Ensure effective function of Operation Sukuma Sakhe	Number of Warroom Local Task Team meetings held	1		1					1	Director Corporate Services
H.9	Ensure community safety and security	To implement Traffic Management services	Implement traffic management	Number of TMT camera operating hours implemented	2520		2520	630	630	630		630	Director Corporate Services

H.10					Number of roadblocks conducted	60		80	20	20	20	20	Director Corporate Services
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## SECTION I: ANNEXURES

### 1. STATUS OF SECTOR PLANS AND OTHER MUNICIPAL PLANS

Table 76: List of sector plans

SECTOR PLAN	COMMENT
Land Use Management Framework	n/a
Land Use Management System	Available on request
Coastal Zone Management Plan	No
Waste Management Plan	District Plan available
A. Water Service Development Plan (All WSA's)	District Plan available
B. Water Resources Plan	n/a
C. Forestry Plan	No
Integrated Transport Plan (Reticulation)	District Plan available
Housing Plan	Currently under review.
Energy Master Plan (Reticulation)	District Plan Available
Local Economic Development Plan	Available
Infrastructure Investment Plan /Implementation	Available on request
Area Based Plans (Land Reform)	No
Anti-Corruption Strategy	No
Revenue Enhancement Strategy	Yes, Adopted in June 2013.
Communication Strategy	Yes, Last reviewed in 2012.
Indigent Policy	Yes, Reviewed in 2013.
Organisational PMS	Available refer to Section H of this document
Organogram	Yes
Summary of Agricultural Development Plan	Available on request.
Annual Report	Available on request
Mthonjaneni Independent Assessment	Available on request
Spatial Development Framework	Attached as annexure A
Disaster Management Plan	Attached as annexure B
Community wish list	Attached as annexure c