



FOR THE COMMUNITY

FINAL INTEGRATED DEVELOPMENT PLAN 2025/2026

UHLELO LENTUTHUKO EDIDIYELWE

Office of the Municipal Manager
Mkhambathini Local Municipality
Private Bag x04
18 Old Main Road
Camperdown
3720

Tel: (031) 785 9300

Fax: (031) 785 2121

www.mkhambathini.gov.za

Idp@mkhambathini.gov.za

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LIST OF ACRONYMS

| | |
|----------|---|
| AG | Auditor General |
| ASGISA | Accelerated Shared Growth Initiative for South Africa |
| CBD | Central Business District |
| COGTA | Co-operative Governance and Traditional Affairs |
| CPF | Community Policing Forum |
| DBSA | Development Bank of South Africa |
| DHS | Department of Human Settlement |
| DOT | Department of Transport |
| EIA | Environmental Impact Assessment |
| EMF | Environmental Management Framework |
| EXCO | Executive Committee |
| FBS | Free Basic Services |
| GGP | Gross Geographical Product |
| GRAP | Generally, Recognized Accounting Practice |
| GIS | Geographical Information System |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome |
| IDP | Integrated Development Plan |
| IGR | Inter-Governmental Relations |
| KPA | Key Performance Area |
| KZN | KwaZulu-Natal |
| LED | Local Economic Development |
| SAPS | South African Police Services |
| SEA | Strategic Environmental Assessment |
| SDF | Spatial Development Framework |
| SDP | Site Development Plan |
| SMME | Small, Medium and Micro Enterprise |
| TLC | Transitional Local Council |

| | |
|------|--|
| WSP | Workplace Skills Plan |
| LUMF | Land Use Management Framework |
| LUMS | Land Use Management System |
| MEC | Member of the Executive Council |
| MFMA | Municipal Finance Management Act |
| MPAC | Municipal Public Accounts Committee |
| MIG | Municipal Infrastructure Grant |
| MTSF | Medium -Term Strategic Framework 2019-2024 |
| MTEF | Medium-Term Expenditure Framework |
| NDBG | Neighborhood Development Partnership Grant |
| NSDP | National Spatial Development Perspective |
| MLM | Mkhambathini Local Municipality |
| PGDS | Provincial Growth Development Strategy |
| PMS | Performance Management System |
| PTO | Permission to Occupy |
| RSC | Regional Service Centre |
| SCM | Supply Chain Management |
| SEA | Strategic Environmental Assessment |
| SDF | Spatial Development Framework |
| SDP | Site Development Plan |
| SMME | Small, Medium and Micro Enterprise |
| TLC | Transitional Local Council |
| WSP | Workplace Skills Plan |

FOREWORD BY HIS WORSHIP THE MAYOR, CLLR NW NTOMBELA



Mkhambathini's 2024/2025 IDP has been reviewed, and we can look back at it with some level of satisfaction as it points to community needs been tackled and etching closer to our vision of becoming KwaZulu-Natal's mega hub in different industries. The municipality's IDP is rich with information that ensures that the readers fully understand who we are as Mkhambathini Local Municipality.

Draft IDP and Budget Public Participation consultative engagements were carried out in the month of May 2024, the Mayoral Outreach Roadshow programme were successfully carried in all wards in the month of November 2024, and the IDP/Budget will be tabled. The exercise is aimed at gathering issues impacting the community which will inform the budget. We understand that not all citizens can be present during roadshows to echo their views and needs, hence we encourage engagement on our social/electronic media platforms such as radio stations, website, the municipal Facebook page and our WhatsApp line.

Been a small level, B municipality, we don't have the capacity to deliver all basic services therefore engagements continue with uMgungundlovu District Municipality, who provide water, Department of Transport, Department of Co-operative Governance and Traditional Affairs and Department of Human Settlements and various other entities, to find ways of addressing backlogs and challenges faced in ensuring efficient and effective service delivery for all.

The vision of Mkhambathini Municipality is that: ***“By 2030 Mkhambathini Municipality will be the KwaZulu Natal's mega-hub for industries, tourism and agriculture along the N3 Corridor which provides for a socially cohesive environment.”***

Considering the vision of the Municipality, we continue to make financial decisions that will bring us closer to fulfilling this vision under uncertain climates such as a weak economy, volatile political dynamics, rising costs of living and ever-increasing service delivery expectations. We intend to take full advantage of our location within the N3 Corridor and will create a conducive environment for investors to come in.

Projects undertaken by the municipality took off and some have been completed to the satisfaction of the community, who have endured poor or no infrastructure access:

List of Implemented Projects:

- Ophokweni Access Road
- Makhokhoba Access Road
- Market Stalls Camperdown Taxi Rank and sidewalk
- Camperdown Street lights ,Taxi rank
- Mkhokhoba Access Road
- Banqobile Sport Filed
- Jilafohlo Access Road
- Njobokazi phase 4

- Maqongqo Electrification phase 2
- Dwengu electrification projects
- Nonzila, Abebhuzi, Mphayeni, and Ophokweni electrification projects
- Submission of application to Department of Human Settlement for Housing Project .
- Application for Small town rehabilitation to Department of COGTA

We can tap ourselves on the back for responding to the needs of many youths who have been knocking on our door for assistance with tertiary registration funds. This move is seen as monumental in ensuring that no one is left out from pursuing a qualification. In recognising the technology space youth are operating in, we were able to award laptops to the top three performing matriculants from each of our municipal schools, this lessens the burden to a rural child who would have otherwise battled to access this technology.

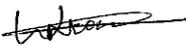
We have maintained an unqualified audit finding and we are tightening internal processes to attain a clean audit finding.

Furthermore, the IDP participation process allowed a platform for the community to contribute towards the drafting of the IDP of Mkhambathini Local Municipality. Of course, there remains the triple challenges of poverty, unemployment, and inequality, all of this must be balanced with distributing quality service to all communities within the jurisdiction of our municipality.

We stepped up intake in the Expanded Public Works Program (EPWP), which is a program aimed at assisting the poorest of the poor. For the first time we reached 470 participants, our aim is not just to have them work but create exit programs that assist them with skills they can apply to make a living.

The municipality is still committing itself to ensuring that the implementation programmes and projects are aligned to the Service Delivery and Budget Implementation Plan (SDBIP) and aligned to the District Development Model.

I extend my sincere gratitude to the community of Mkhambathini, management and staff and my fellow councillors for meaningful contributions that will ensure better and speedy delivery of services.



Cllr NW Ntombela

Mayor of Mkhambathini Local Municipality

MUNICIPAL MANAGER'S OVERVIEW



It gives me pleasure to present the Mkhambathini Municipality 2025/2026 IDP Review to our community and all stakeholders. This document sets out a clear vision for our future as a municipality which is dominantly rural, rich in agriculture and tourism potential. The N3 is identified in the Spatial Growth and Development Strategy as a provincial corridor in the municipal area and we intend on maximising the developments in this corridor to benefit and uplift the community and infrastructure. The IDP goes beyond the mere fulfilment of legal requirements and presents a collective and clear plan to continue with the momentum of changing the lives of our community.

I am pleased to share the achievements of the municipality during the year under review. The year signified a turning point for the municipality in several areas of performance, municipal transformation and institutional development, basic service delivery, cross-cutting issues, local economic development, and finance. The municipality is striving for greater outputs and has managed to consolidate and finalize the IDP.

We continue to partner with provincial government and private sector to alleviate the damage done. Learnerships, workshops, disaster grant funding and connecting local business to benefit from construction tenders on offer from giants like SANRAL are some of the initiatives in place.

IDP Public Participation and Budget Izimbizo meetings which were held in May 2024 through community engagements at a gathering where all Wards were included. Radio interviews were conducted through two radio stations. Several issues were raised during the meetings i.e., housing, water & road access to electricity provision.

The stability of having the same management for each department after the renewal of our section 56 contracts, allows for continuation of the vision. Internal operations are running smoothly, and we continue to thrive for improved service delivery.

Policy Developments:

The year under review saw localised policy implementations geared towards bringing us closer to working more efficiently under proper guidelines that promise to make service delivery better in coming years. A set of strategy guidelines were formulated the following area:

- Budget Policy
- Rates Policy
- Tariff Policy
- Cash Management Policy
- Investment policy
- Supply Chain Management Policy
- Debt and Credit Control Policy

- Assets Management Policy
- Indigent Policy

The approval and yearly review of these policies brings us in alignment with the Sustainable Development Goals, The National Development Plan, National Outcomes and District Development Model. Our intention going forward is to:

- Successfully implement a new Valuation Roll with a minimum of 5 years supplementary Valuation Roll.
- Improve financial reporting based on MSCOA requirements.
- Improve collection debts to boost municipal cash flow.
- To achieve Clean Audit opinion (AGSA).
- Continuous municipal budget related policies.
- To manage our assets and liabilities (i.e., Current Ratio: Norm2:1).
- To manage cash coverage norm (Norm :3 months).
- Implement cost cutting measures.
- Create a conducive environment for job creation and economic growth.
- Annual preparation of a funded budget as per the MFMA.

The availability of land for development is a challenge as most land surrounding the municipality is privately owned and the remainder is in the hands of Ingonyama Trust however the privately owned land within the vicinity of our town is currently being developed for dry port storages. We will continue to engage Amakhosi and explore the purchase or expropriation of land where fit, in order to realise the goals of social and economic development.

As management we extend gratitude to our Council, employees and our community at large for allowing us to work together with them to fulfil the municipal mandate.



Mr. S Mngwengwe

Municipal Manager

SECTION A: EXECUTIVE SUMMARY

1. PURPOSE

This document presents an Integrated Development Plan (IDP) for Mkhambathini Local Municipality (MLM), one of the seven local municipalities which forms part of the uMgungundlovu District. The IDP is prepared in compliance with the requirements of Chapter 5, Section 25 of the Local Government Municipal Systems Act (Act No. 32 of 2000) and the Performance Management Regulations (PMR), which obligates municipal council to adopt a single, all-inclusive, and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term.

The Mkhambathini Local Municipality 5th generation IDP outlines a development agenda for the municipality for the period 2022/23 to 2026/27. As is known, the IDP's lifespan is linked to that of the term of Council, which is five years. It informs the budget and tries to respond to the aspirations and needs of the community of Mkhambathini Local Municipality and makes pronouncement of uMgungundlovu District Development Model.

The IDP entails adjustment and revisions based on the monitoring and evaluation of information within the Municipality and the regulations in line with the measures that should be entailed within the municipality.

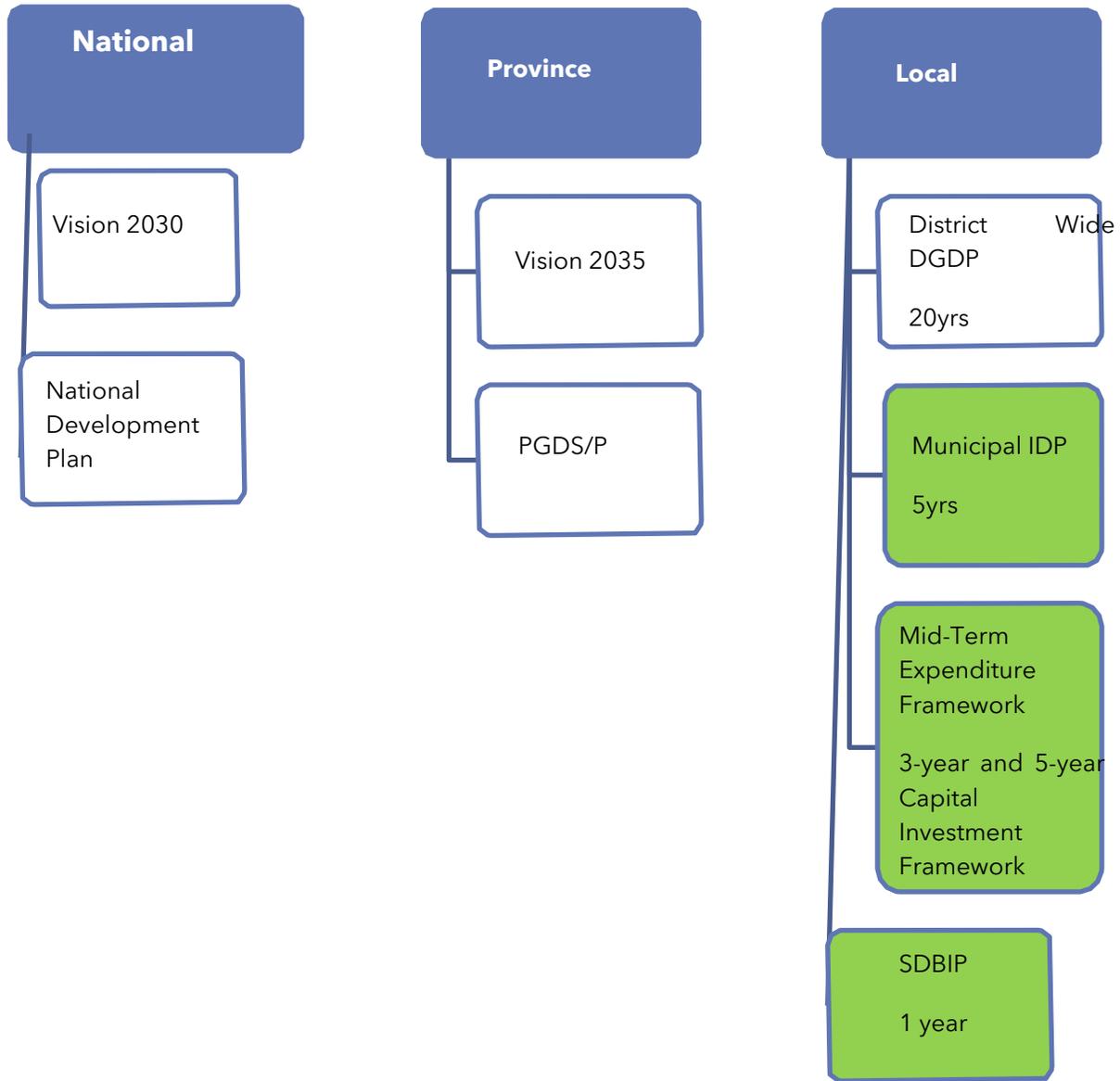
Outcomes-based and alignment: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government.

- National priorities-SONA and SOPA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery, hence the Service Delivery Plan containing the catalytic projects that can impact change significantly to the entire District.
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- MSIPs
- UMDM One Plan

The monitoring and evaluation stages are crucial for the following reasons:

They measure the impact of the effect of strategies and/ or projects on development and prioritization of the lives of the community. They measure the financial viability of the municipality and its ability to carry out its developmental mandate and envisaged projects and they ensure the efficient utilization of resources.

The diagram below depicts the alignment across the spheres of Government.



2. WHO ARE WE?

Mkhambathini Local Municipality was established in terms of Section 155 (1)(b) of the constitution of the Republic of South Africa (1996) following the 2000 local government elections. It is approximately 917 km² to a full extent. It is one of the seven (7) category B municipalities comprising uMgungundlovu District Municipality. Thus, it shares municipal executive and legislative authority with uMgungundlovu District Municipality. The other local municipalities comprising uMgungundlovu District are Mpofana, Msunduzi, Richmond, Mshwathi, uMngeni and Impendle local Municipalities.

Mkhambathini Local Municipality is one of seven Local Authorities within the uMgungundlovu District Municipality, which is situated within southwest KwaZulu-Natal. Mkhambathini Local Municipality consists of 7 wards with a large part of the municipality being rural in nature and underdeveloped. Towns within the municipal boundaries include Camperdown, Eston and Mid Illovo. Mkhambathini Local Municipality is located along the south-eastern boundary of uMgungundlovu District Municipality. It covers an area of approximately 917km² and is the second smallest municipality within uMgungundlovu District Municipality.

Mkhambathini is 24.1 Km away from Pietermaritzburg the Capital city of KwaZulu-Natal, 23.6 Km from the Oribi airport and 81.4 Km from King Shaka International AirPort. It covers areas of approximately 917km² and is the second smallest municipality within uMgungundlovu District Municipality after iMpendle Local Municipality. The N3 National Road traverses the municipality linking it to Durban in the east and Pietermaritzburg in the west and the Gauteng Highveld in the North and which has been identified as a It is well located in relation to Durban and Pietermaritzburg and adjoins Cato Ridge, a potential industrial node. The N3, which is identified in the Spatial Growth and Development Strategy as a Provincial Corridor, runs east-west through the central part of the municipal area. Significant portions of the municipality fall within the Valley of a Thousand Hills (with Table Mountain a major landmark), an area with high potential for ecotourism, and in the Midlands Mist Belt, which has a well-established agricultural economy Significant portions of the municipality fall within the Valley of a Thousand Hills (with Table Mountain a major landmark), an area with high potential for ecotourism, and in the Midlands Mist Belt, which has a well-established agricultural economy. Mkhambathini Local Municipality consists of 7 wards with large part of the municipality being rural in nature and underdeveloped. The municipality also has four Traditional Authorities namely Mbambangalo Traditional Authority, MaNyavu Traditional Authority, Macala-Gwala Traditional Authority as well as Embo Thimuni Traditional Authority. The population of the municipality within the ward areas is unpacked as per ward area.

Mkhambathini Local Municipality is one of seven Local Municipalities within the uMgungundlovu District Municipality, which is situated within southwest KwaZulu-Natal. Mkhambathini Local Municipality consists of 7 wards with a large part of the municipality being rural in nature and underdeveloped.

Below is a list of municipalities located within uMgungundlovu District Municipality:

| | | |
|---|---|---|
|  | <p>KZ221 UMSHWATHI MUNICIPALITY: in square kilometers uMshwathi Municipality is the largest of the six Local Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.</p> |  |
|  | <p>KZ222 UMNGENI MUNICIPALITY: incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.</p> |  |
|  | <p>KZ223 MPOFANA MUNICIPALITY: Agriculture and textiles form the backbone of economic development in the Mpozana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well know stud farms are located</p> |  |
|  | <p>KZ224 IMPENDLE MUNICIPALITY: In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry</p> |  |
|  | <p>KZ225 MSUNDUZI MUNICIPALITY: Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal. The city is a dynamic commercial and industrial centre and is also recognized as a seat of academic excellence.</p> |  |

| | | |
|---|---|---|
|  | <p>KZ226 MKHAMBATHINI MUNICIPALITY: Significantly located on the N3 corridor. The municipality has the potential to grow through a diversified economy and on bridging the rural-urban divide.</p> |  |
|  | <p>KZ227 RICHMOND MUNICIPALITY: Has potential with a diversified economy in agriculture and tourism as it's endowed with rich natural resources. Opportunities in manufacturing; timber and agro-processing.</p> |  |

3. MKHAMBATHINI LOCAL MUNICIPALITY STRUCTURE: POLITICAL AND ADMINISTRATIVE GOVERNANCE.

The Municipality has a total of 14 Councilors comprising 7 Ward Councilors and 5 Proportional Representatives (PR 's). Each of the 7 Wards has fully functional Ward Committees that serve to enhance public participation in municipal affairs. Figure 1 below shows the list of councilors in Mkhambathini Local Municipality.

TABLE 1: LIST OF COUNCILORS

| NAME | SURNAME | DESIGNATION | WARD |
|------------|-----------|-----------------|------|
| CLLR. NW | NTOMBELA | HONRABLE MAYOR | 5 |
| CLLR. P. N | MAPHANGA | DEPUTY MAYOR | 3 |
| CLLR. T A | GWALA | SPEAKER | 4 |
| CLLR. N.M | MAPHUMULO | WARD COUNCILLOR | 1 |
| CLLR. S | NGIDI | WARD COUNCILLOR | 2 |
| CLLR. M | CELE | WARD COUNCILLOR | 6 |
| CLLR. N | NDLOVU | WARD COUNCILLOR | 7 |
| CLLR. K R | MDLULI | EXCO MEMBER | |
| CLLR. L.Z | LEMBETHE | PR COUNCILLOR | |
| CLLR. P.M | LUSHABA | PR COUNCILLOR | |
| CLLR. S | MKHIZE | PR COUNCILLOR | |
| CLLR. S.M | MDLADLA | PR COUNCILLOR | |
| CLLR. M.M | MKHIZE | PR COUNCILLOR | |
| CLLR.M. A | NGCONGO | PR COUNCILLOR | |

| | | | |
|--|---|---|--|
|  |  |  |  |
| MAYOR: Cllr. NW NTOMBELA | D MAYOR: Cllr. NP MAPHANGA | SPEAKER: Cllr. T.A GWALA | EXCO MEMBER: Cllr. R. MDLULI |
|  |  |  |  |
| Cllr. N MAPHUMULO | Cllr. S NGIDI (Whip) | Cllr. M. CELE | Cllr. NE NDLOVU |
|  |  |  |  |
| PR CLLR. S LEMBETHE | PR Cllr M. LUSHABA | PR Cllr S. MDLADLA | PR Cllr M. MKHIZE |
|  |  | | |
| PR Cllr. ZS MKHIZE | PR Cllr. M NGCONGO | | |

TABLE 2: List of Traditional Councils in Mkhambathini

| NAME OF INKOSI | NAME OF TRADITIONAL COUNCIL |
|-----------------------|------------------------------------|
| Inkosi N.K Maphumulo | Mbambangalo Traditional Council |
| Inkosi S.E Mdluli | MaNyavu Traditional Council |

Other Traditional Councils in Mkhambathini

| |
|------------------------------------|
| Macala -Gwala Traditional Council |
| Amaqamu Traditional Council |
| Embo – Thimuni Traditional Council |
| Esimahleni Traditional Council |

TABLE 3: MPAC COMMITTEE MEMBERS

| Members of the MPAC Committee | |
|--------------------------------------|--------------------|
| Cllr. M Cele | Chairperson |
| Cllr SM Mdladla | Member |
| Cllr MM Mkhize | Member |
| Cllr M Ngcongo | Member |
| Cllr PM Lushaba | Member |
| Cllr MN Maphumulo | Member |
| Cllr LZ Lembethe | Member |
| Cllr. NE Ndlovu | Member |

TABLE 4: FINANCE COMMITTEE MEMBERS

| Finance Services Committee | |
|-----------------------------------|----------------------------|
| Cllr NW Ntombela | Chairperson (Mayor) |
| Cllr ZS Mkhize | Member |
| Cllr M Cele | Member |
| Cllr LZ Lembethe | Member |
| Inkosi SE Mdluli | Member |

TABLE 5: CORPORATE SERVICES COMMITTEE MEMBERS

| Corporate Services Committee | |
|-------------------------------------|-----------------------------|
| Cllr PN Maphanga | (Deputy Mayor) -Chairperson |
| Cllr NM Maphumulo | Member |

| | |
|------------------|--------|
| Cllr M Lushaba | Member |
| Cllr MM Mkhize | Member |
| Inkosi SE Mdluli | Member |

TABLE 6: COMMUNITY SERVICES COMMITTEE MEMBERS

| Community Services Committee | |
|-------------------------------------|----------------------|
| Cllr NW Ntombela | (Mayor) -Chairperson |
| Cllr. NE Ndlovu | Member |
| Cllr MN Maphumulo | Member |
| Cllr M Ngcongo | Member |
| Inkosi KN Maphumulo | Member |

TABLE 7: INFRASTRUCTURE, DEVELOPMENT AND PLANNING SERVICES COMMITTEE MEMBERS

| Infrastructure Services and Planning Committee | |
|---|---------------------------|
| Cllr PN Maphanga | Deputy Mayor) Chairperson |
| Cllr NE Ndlovu | Member |
| Cllr SM Mdladla | Member |
| Cllr LZ Lembethe | Member |
| Inkosi KN Maphumulo | Member |

TABLE 8: INFRASTRUCTURE SERVICES COMMITTEE MEMBERS

| Housing Think "Tank" Committee | |
|---------------------------------------|---------------------|
| Cllr NW Ntombela | (Mayor) Chairperson |
| Cllr MN Maphumulo | Member |
| Cllr S Ngidi | Member |
| Cllr NP Maphanga | (Deputy Mayor) |
| Cllr TA Gwala | (Speaker) |
| Cllr NE Ndlovu | Member |
| Cllr M Cele | Member |

3.1. ADMINISTRATIVE GOVERNANCE



**Municipal Manager
Mr. S Mngwengwe**



**Chief Financial Officer
Mr. TE Gambu**



**Director Corporate Services
Ms. PP Ngubane**



**Director Community Services
Ms. NS Mkhize**



**Director Technical, Development
and Planning Services**

TABLE 9: ADMINISTRATIVE GOVERNANCE

| DEPARTMENTS | UNIT | HEADED BY |
|--|--|---|
| OFFICE OF THE MUNICIPAL MANAGER | Performance System Management Unit Public Participation Unit Communications Unit Integrated Development Planning Internal Audit Unit Youth Development Unit Special Programmes | Municipal Manager: Mr. S Mngwengwe |
| FINANCE DEPARTMENT | Revenue management Expenditure management Budgeting and Reporting Supply Chain Management Assets Management Fleet management | Chief Financial Officer: Mr. TE Gambu |
| CORPORATE SERVICES DEPARTMENT | Council Support Registry/Records Management Office Services Human Resources Management and Development Occupational Health and Safety Library Services Traffic Management DLTC and Motor Registration Authority ICT Security | Director: Corporate Services: Ms. P Ngubane |
| COMMUNITY SERVICES DEPARTMENT | OSS unit Childcare facilities/ HIV/Aids Community facilities (halls & sports) Health Care Services Sport Development Disaster management Refuse removal, solid waste disposal. LED/Tourism, Arts and Culture unit | Director: Community Services: Ms. N Mkhize |

| | | |
|--|--|---|
| | Parks and Gardens | |
| TECHNICAL, DEVELOPMENT AND PLANNING SERVICES DEPARTMENT | Building regulations Project Management Unit Planning and Development Unit | Director: Technical Services: Mr. S. Zulu |

4. HOW WAS MKHAMBATHINI LOCAL MUNICIPALITY IDP DEVELOPED?

The development of this plan emanated from the process plan which was adopted by the municipality's council in accordance with the Municipal Systems Act 32 of 2000 to embark on a wide range of consultative processes to ensure proper coordination between and within the spheres of government is achieved within this process. The plan adopted clarified the allocation of roles and responsibilities, organizational arrangements for IDP Review Process, mechanisms for public participation, alignment of the IDP/Budget/Municipal PMS, alignment mechanism, binding legislation and planning requirement, action programme and time frames. The IDP provides for the local implementation of the National and Provincial development initiatives, outlined in the National Development Plan, and the Provincial Growth and Development Strategy, The District Growth and Development Plan and District Development.

In accordance with the provisions of the Municipal Systems Act (2000) Mkhambathini Local Municipal council in the beginning of its elected term, has adopted a single, inclusive and strategic plan for the development of the municipality. This strategic plan will be reviewed annually as depicted in the diagram below.



Figure: 4- year IDP Cycle (Revised IDP Guidelines: National DCoG: 2020)

The fifth generation 2022/2027 is informed highly by the responses to the MEC Comments as raised in the 2024/2025 IDP Review. Amongst the interventions, the focus of the Fifth Generation IDP is also on the following:

- Legislative compliance in terms of chapter, 4, 5 and 6 of MSA Act No 32 of 2000;
- MEC Letter with assessment comments on the Final IDP Review 2024/2025;
- Self-Assessment, based on past organisational performance outcomes
- Outcomes of the Strategic Planning
- Alignment with Government Priorities E.g. State of the Nation Address and KZN State of the Province Address
- Community inputs received during the community outreach programs (IDP Roadshows);
- Different stakeholder comments and requirements.

- District Development Model
- Revised Strategic Framework
- Development and review of the IDP core sector plans.
- Revised COGTA IDP Guidelines.
- Revised COGTA IDP Assessment criteria.

4.1 PUBLIC PARTICIPATION IN PREPARATION FOR THE 2024/2025 INTEGRATED DEVELOPMENT PLAN

The IDP preparation process involved extensive stakeholder and public participation as required in terms of the MSA (Act No. 32 of 2000). At least three IDP Representative Forum meetings were held, each coinciding with a distinct phase in the process. In addition, several meetings were held at ward level to establish community development needs and consult communities as well as the participation of Amakhosi in the jurisdiction of Mkhambathini have participated in the IDP process along with the public consultations that have been conducted on the general affairs of the municipality. The comments raised during the Draft Budget/IDP Roadshows also provided valuable input into the process. Moving forward we take cognizance of the Covid-19 regulations which created a diverse approach considering public participation. The municipality has utilized social media platforms, radio stations and virtual meetings to enhance public participation in the IDP processes.

The following entails a schedule of the key activities that have been undertaken towards reviewing the IDP: -

- Strategic review of the MLM Draft IDP (2024/25) in line with the comments from the MEC Letter: KZN COGTA of Reviewed 2024/2025 IDP.
- Strategic review of outdated sector plans.
- Strategic review of MLM IDP 2023/2024-2026/27 in line with of the Municipality's 2023/24 Annual Report
- Improved alignment between the IDP/Budget and PMS.
- Self- assessment of the COGTA Alignment Session Feedback
- Strategic review of the MLM SDF (2019/20)) in line with the comments from the MEC: KZN COGTA of 2021/22 IDP.
- National and Provincial Priorities, SDG, NDP, PGDS, DGDP, DDM and The MSTF 2019-2024
- Review of the three-year financial plan.
- Development of the SDBIP.
- Preparation of the IDP in line with the Covid-19 priorities and regulations

Process for Public Participation

Mkhambathini Municipality Public participation aims to ensure that decisions are made in a manner that reflects the diverse perspectives, values, and interests of the public, thereby enhancing the legitimacy and quality of democratic governance. By involving the public in decision-making processes, public participation seeks to foster transparency by providing access to information, promoting open dialogue, and enabling public scrutiny of decisions and their implementation. This, in turn, can enhance accountability among decision-makers throughout the IDP preparations, therefore public participation endeavors to include a wide range of individuals, communities, and stakeholders who may be affected by or have an interest in a

particular issue. It aims to provide a platform like IDP Mayoral (IZIMBIZO) for marginalized or underrepresented groups to have their voices heard and considered in decision-making.

Furthermore, as for Mkhambathini Municipality public participation initiatives aim to foster trust between citizens and governmental or institutional bodies by involving the public in decision-making processes. By giving individuals, the opportunity to participate and influence outcomes at the IDP (Izimbizo) programmes which are done in different wards every year, it can improve public perception, confidence, and overall legitimacy of the decisions made.

Feedback Mechanisms

The Mkhambathini Local Municipality has planned for this FY 2024/2025 for the community in line with the services delivery needs that the community has in terms of priority development that the municipal council has implemented in terms of job creation along with programmes for the people of Mkhambathini. The Mayoral Draft IDP and Draft Budget Izimbizo were conducted in May 2024 and Mayoral Outreach programmes were conducted in November 2024 to provide a valuable input into the public participation and budget process of the engagement of all 7 wards areas. The same procedure will be used for the IDP review throughout the following five years.

Deliberations

The municipality works closely with Traditional Councils of Mbambangalo Traditional Council and MaNyavu Traditional Council in the IDP process, consultations and public participation engagement with the assistance of COGTA Public participation and the municipality.

The following public engagement meetings were conducted.

Ward committee meetings
Public meetings and
Hearings.

The issues that have been raised by the communities within the 7 wards are basically similar, the issues faced in the wards are the following:

- Housing
- Cattle Dips
- Access Roads
- Water and Sanitation
- Telecommunication (Lack of Network Coverage)
- Agricultural issues
- Lack of Healthcare facilities
- Climate change issues

Table 21: Stakeholders Meeting that have been conducted in May 2024

| STAKEHOLDERS | VENUE | DATE | TIME |
|--|--|--|-------|
| Public Consultations: Draft IDP and Budget Imbizo | Njobokazi Sportsground ALL WARDS | 19 May 2024 | 10:00 |
| Public Consultations: Mayoral Outreach programme IDP Roadshows | Mpekula Community Hall- Ward 7 Dwengu Community Hall- Ward 6 Njobokazi Community Hall- Ward 4 Maqongqo Community Hall- Ward 1 Camperdown Town Hall- Ward 3 Nonzila Sport field – Ward 2 Ezimangweni Sport Field – Ward 5 | 02 May 2024 04 May 2024 05 May 2024 06 May 2024 07 May 2024 08 May 2024 | 10:00 |
| Mkhambathini IDP Rep Forum | Virtual (MS Teams) | 06 December 2024 | 10:00 |



The Mayor Cllr NW Ntombela will deliver the review of the 5th Generation 2023/24 -2026/27 Draft IDP Review and Draft Budget to the community of Mkhambathini Local Municipality in Njobokazi Sportsground with all the 7 wards of Mkhambathini Local Municipality along with Amakhosi from MaNyavu TC and Mbambangalo TC were present as the mayor tabled the Draft IDP and Draft Budget with the inclusion of financial projections of the planned projects and programmes of the municipality that will be implemented for the 2025/2026 FY.

The municipality also aims to provide support to the SMME's in the 7 Wards, with providing those SMME's with different equipment to grow their businesses and which the municipality has been monitoring usage of the equipment given to community members through the Local Economic Development Office. Mayoral Outreach Programmes were conducted in the month of November along with the IDP Rep Forum which was held on the 06th of December 2024 for all 7 wards to implement the reviewed 2025/2026 IDP which was tabled by the Council in the month of May. Which aims to address service delivery issues raised by the community within the 7 wards which assist the municipality when implementing IDP which is informed by the Budget the FY of 2025/2026.

The municipality has budget for these basic services needs raised at the public participation engagement conducted by the mayor: Cllr NW Ntombela. In responding to the community needs as per the engagements with the municipality in February 2025. The municipality has planned to implement the following:

- Estingini Sports Field
- Ezinembeni Access Road
- Qalakahle Sports Field with Grandstands
- Nonzila Crèche/ Community Hall
- Mboyi Community Hall
- Construction of Nkanyezi Sports Field with Grandstands
- Tala Valley Sports Field with Grandstands

- eQeleni Access Road
- Kay Ngcongco Access Road
- Mantungwini Access Road and Bridge

4.2 INCLUSION OF TRADITIONAL LEADERSHIP

Traditional leadership of Mkhambathini Local Municipality do participate in all municipal activities. When the municipality conducted strategic planning session in February 2025, the traditional leadership were part of it. Furthermore, Seated on stage as Mayor : Cllr NW Ntombela tables the Draft IDP and Budget to the community members of all the 7 wards of Mkhambathini jurisdiction.



Pic 4: Political leadership and Amakhosi of Mkhambathini Local Municipality



Pic 5: Community members attending the Draft IDP and Budget Imbizo 2024/2025



Pic:6: Community members providing inputs after the Mayor has tabled the Draft IDP and Draft Budget 2023/24.

Site and Contractors Handover



Pic 7: Site and Contractor Handover for Maqongqo Taxi Rank in the picture we have Mbambangalo TC: Inkosi Maphumulo, Cllr Maphumulo who is the Ward 1 councilor and Mayor: Cllr NW Ntombela holding the spade of site for Maqongqo Taxi Rank.



Pic 8: Site and Contractor Handover of Echibini Access Road, in the picture we have Mayor: Cllr NW Ntombela, Speaker: Cllr TA Gwala, Deputy Mayor: Cllr Maphanga, Inkosi Maphumulo from Mbambangalo TC along with the contractor.

Sector Department Involvement

It has been indicated that the participation of sector planning is very weak within the South African Local Government system as municipalities are not getting recognition as development overseers within their respective areas of jurisdiction. The implementation of the District Development Model (DDM) is aimed to intensify sectoral coordination and alignment of their budgets with municipal budgets and allocation resources using the prioritization list from municipalities through the consultations with communities.

However, Mkhambathini Municipality has managed to incorporate the funded projects for 2023/24 FY of sector departments. The various sector departments are fully involved in their IDP process and even though attendance of the sector departments in the IDP Representative Forum has regressed with only a few attending such strategic consultations implemented by the municipality as guide by the Municipal System Act and the Municipalities process plan. The mechanism adopted was to engage sector departments on a one-on-one basis to deal with specific issues affecting the municipality that need to be addressed. Sector departments haven't fully participated in the IDP Representative Forums held by the municipality throughout the year. As a result, the municipality has worked effectively with the following departments and their participation has made significant improvements towards service delivery.

The only challenge is that not all the sector departments are willing to participate in municipal engagements to enhance sectoral coordination between local and provincial government: -

- Department of Transport
- Department of Cooperative Governance and Traditional Affairs (COGTA) Department of Social Development
- Department of Public Works
- Department of Agriculture
- Department of Education

- Department of STATS SA
- Department of Economic Development and Tourism
- Department of Arts and Culture
- uMgungundlovu District Municipality
- Department of Human Settlements, and
- ESKOM.
- UMNGENI Water

Alignment with Family of Municipalities Within the District

Engagements were held with the district family of municipalities through virtual platforms to align the IDPs. The following is an indication of some of the key alignment issues addressed to date: -

- The IDPs of the uMgungundlovu family are focusing on the outcome based IDP approach thereby aligning with the Key Performance Areas developed by national government.
- Both the SONA and SOPA have been incorporated into the IDP's outcome 9 has been incorporated into the IDPs there by giving emphasis to good governance and sustainable human settlements (Outcome 8).
- The PGDP has been incorporated as part of improving the alignment between the province and local government.
- The DGDP has been incorporated to improve alignment between the district and local government.
- The IDPs have given emphasis to the Operation Sukuma Sakhe Program and its associated impact on communities in the fight against poverty through job creation.
- Green economy through recycling initiatives is done within the 7 wards of the municipality to enhance waste management within the municipal ward areas and climate change has also been incorporated and awareness campaigns are done championed by the Waste Management Unit to encourage and educate the community about green economy within their areas. These include the implementation of solar energies and smart and conventional meters on new housing developments.
 - The implementation of the DDM of the DDM is done through the District and the Local Municipalities are part of the various DDM sub clusters structures. The Local Municipality Mayor, Municipal Manager and Municipal Officials form part of the DDM Sub-clusters.

Key Development Challenges

Although the Mkhambathini Local Municipality has made significant progress in addressing service delivery backlogs and promoting development within its area of jurisdiction, there are still several key development challenges that face the municipal area and its people along with the interventions the municipality has provided to address these key challenges. These are discussed briefly and categorized according to the national key performance areas below.

Table 22: Key challenges and Interventions

| KEY CHALLENGES | INTERVENTIONS |
|----------------|---------------|
|----------------|---------------|

| | |
|--|--|
| High Rate of Unemployment and Low Economic Growth | <ul style="list-style-type: none"> To develop and support all emerging SMMEs and Cooperatives within the municipality. To promote emerging businesses |
| High Level of Poverty and Inequality | <ul style="list-style-type: none"> To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality To promote the rights of vulnerable groups through various socio-economic development programmes Ensure implementation of Operation Sukuma Sakhe and Special Programmes |
| Backlog In the Delivery of Public Facilities | <ul style="list-style-type: none"> To provide effective and efficient Library Services To ensure that the municipal infrastructure assets are maintained. To ensure provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality |
| Poor Access to Adequate Shelter | <ul style="list-style-type: none"> To ensure integrated housing development within the municipality |
| BACKLOG IN THE DELIVERY OF BASIC INFRASTRUCTURE | |
| Inequitable Access to Land | <ul style="list-style-type: none"> To facilitate spatial development in the entire area of Mkhambathini Municipality |
| Poor Environmental Quality | <ul style="list-style-type: none"> To Ensure a Safe & Healthy Environment |
| Inefficient Spatial Structure | <ul style="list-style-type: none"> To facilitate spatial development in the entire area of Mkhambathini Municipality |
| Lack of Capacity within Mkhambathini | <ul style="list-style-type: none"> To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality |
| Prevalence Of HIV/Aids | <ul style="list-style-type: none"> To Ensure a Safe & Healthy Environment To create awareness and promote healthy lifestyles that combat dreaded diseases such as HIV/AIDS |

4.3 IDP DEVELOPMENT PROCESS

The following table elaborates the various consultations and processes that were followed in the development of the IDP.

TABLE 16: IDP DEVELOPMENT PROCESS

| Number | Activity | Proposed dates | Actual dates |
|--------|---|-------------------------------|------------------|
| 1. | 1 st IDP Steering Committee: To discuss the MEC Letter and areas of improvement on preparation of the Draft IDP for 2024/25 | January 2025 | January 2025 |
| 2. | KZN COGTA: IDP Stakeholder engagements on the preparation of the 5 th Generation IDP and sectoral coordination | 5 th February 2025 | February 2025 |
| 3. | Mkhambathini Strategic Planning Session in preparation of the Draft IDP for 2024/2025. Head of Departments to incorporate their inputs in line with the Draft Budget/ Govt spatially mapped projects to be included in 5 th Generation Draft IDP | 13-15 February 2025 | February 2025 |
| 4. | Advertising of the Draft Budget and Draft IDP | March-April 2025 | March-April 2025 |
| 5. | Submit Draft 2025/2026 IDP / Draft 2025/2026 SDBIP to COGTA | 31 March 2025 | |
| 6. | EXCO and Council approval of Draft IDP | 30 March 2025 | March 2025 |
| 7. | Submission of draft IDP to KZN COGTA for Provincial Assessment | 31 March 2025 | 31 March 2025 |
| 8. | 1 st IDP Steering committee: to discuss Provincial Assessment on IDP and any further amendments on Draft prior final adoption of IDP | April 2025 | April 2025 |
| 9. | Advertisement of Draft IDP for public comments/objections/inputs (minimum 21 Day Period) | April 2025 | April 2025 |
| 10. | Mayoral Draft IDP and Budget izimbizo engagements | April-May 2025 | April 2025 |

| | | | |
|-----|---|----------------|--|
| 11. | IDP Process Consultation with Amakhosi aseMkhambathini | April 2025 | April 2025 |
| 12. | Attending UMDM DRAFT IDP and BUDGET IZIMBIZO | May 2025 | May 2025 |
| 13. | Mkhambathini IDP Forum Meeting: Govt Department to present the projects and programmes planned for Mkhambathini in the 2024/2025 FY. The relevant stakeholder was invited Ratepayers/Traditional Leadership/Business/etc. | May 2025 | May 2025 |
| 14. | Budget tabled at EXCO for adoption of the Budget | May 2025 | May 2025 |
| 15. | Mayoral Budget/Izimbizo IDP Review – Public participation engagement | May 2025 | May 2025 |
| 16. | EXCO and Council approval Adoption of Review IDP for 2025/26, SDBIP and BUDGET 2025/26 | May 2025 | May 2025 |
| 17. | Advertise the Adopted reviewed IDP FOR 20256/26 | May 2025 | May 2025 |
| 18. | District IDP Subcluster: District Family in preparation of the process plans for the Draft IDP for 2025/26 | July 2025 | July 2025 |
| 19. | Preparation of Draft Process Plan for the 2025/26 and submission to COGTA for assessment | 31 July 2025 | 31 July 2025 Submitted Draft Process Plan to CoGTA for comments |
| 20. | One on one engagement with KZN COGTA: IDP on the adoption of the Draft Process Plan | July 2025 | July 2025 |
| 21. | Adoption of Process Plan by Council | August 2025 | August 2025 |
| 22. | Advertising of IDP-Budget-PMS Process Plan | August 2025 | August 2025 |
| 23. | Submission of adopted IDP-Budget-PMS Process Plan | September 2025 | |
| 24. | District IDP Subcluster meeting to discuss the readiness of the 4 th Generation Draft IDP /Sector plans /Public participation in light of Covid-19 regulations | October 2025 | October 2025 |

| | | | |
|-----|--|---------------|---------------|
| 25. | Public Participation: Mayoral Outreach Programme/Roads with the participation of the District Municipality. The Honorable Mayor gives feedback to the community on what the municipality has done this far and address the issues of the community | November 2025 | November 2025 |
| 26. | MEC Comments delivered by COGTA: IDP Unit to the Mayor of the municipality | November 2025 | November 2025 |
| 27. | IDP Steering Committee Meeting: To discuss the identified gaps from the MEC Letter/Review/inclusion of critical sector plans review/required inputs from each municipal department/each department to give a status quo of their relevant plans required for inclusion in the IDP | November 2025 | November 2025 |
| 28. | 2 ND IDP Forum Meeting with Government Departments to present the progress of the implemented projects and programmes for Mkhambathini Municipality | November 2025 | November 2025 |
| 29. | KZN CoGTA Alignment Feedback Sessions | November 2025 | November 2025 |
| 30. | KZN COGTA Best Practice | December 2025 | December 2025 |

5. WHAT ARE OUR KEY CHALLENGES?

5.1 MKHAMBATHINI LOCAL MUNICIPALITY IDENTIFIED CHALLENGES

The challenges that are facing the municipality that need to be addressed are amongst the issue of spatial location of the municipal area which indicates that a vast amount of the community resides in the tribal authority areas which are characterized as rural areas. The following service delivery identified challenges play a pivotal role in the development of the Municipality:

Insufficient funding provided for bulk infrastructure has become a challenge to assist in the Local Economic Development Tribal Authority Community as it has severely affected the slow provision of basic service delivery due to lack of geographic location of some areas within the Municipality.

Provision of Refuse Removal is only limited to urban areas. The way refuse is disposed of in rural areas is a concern, as the burning of refuse is utilized as a form of disposing of unwanted materials.

The areas residing in the rural communities still use Pit Latrines or no system at all.

The Bad Weather conditions and KZN Floods which had an impact on the various wards within the municipality.

6. THE LONG-TERM MUNICIPAL VISION

Mkhambathini Spatial Vision

A municipal spatial structure which promotes the sustainable use of land, biophysical and infrastructural resources for the economic and social growth and development towards the most equitable distribution of local opportunities to various role -players within the municipality.

Mkhambathini Development Vision

By 2030 Mkhambathini Municipality will be KwaZulu Natal's mega-hub for industries, tourism and agriculture along the N3 Corridor which provides a socially cohesive environment."

6.1 GOALS AND OBJECTIVES

The Mkhambathini Municipality's IDP has adopted a long-term planning perspective but also presents a short to medium term strategic agenda and detailed five-year programme commencing in the 2021/2022 financial year ending in 2026/2027 financial year. This period coincides with the term of office of the incumbent council and aligns with the budget cycle.

The IDP is prepared in accordance with Section 25 requirements of the Municipal Systems Act (Act. No. 32 of 2000) and the associated regulations and is intended to serve as a strategic guide for public sector investment and development generally. It is based on the issues articulated by all stakeholders and is informed by the national and provincial development imperatives.

The Goals and Key Objectives of the Mkhambathini Municipality's IDP are as follows:

- To create a Newtown that promotes local economic development.
- To prioritize the municipality's catalytic projects which focus on the wastewater treatment works.
- To strengthen intergovernmental relations to ensure the resuscitation of the railway network, accelerating the interchange upgrade programme and augmenting the water storage facility.
- To develop the municipality's public transport network.
- To ensure provision of socio-economic infrastructure that provides for a full range of housing types, educational facilities, health facilities

7. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES?

7.1 MKHAMBATHINI -DEVELOPMENT GOALS WITH ALIGNMENTS OF NKPAS, STRATEGIC OBJECTIVES AND BACK TO BASICS

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | |
|--|---|-------------|--|---|
| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
| Office of the Municipal Manager | Pillar 2 - Delivering Basic Services | BSD 1 | BSD1.1 | a) To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality |
| Technical Services | | | BSD1.2 | |
| | | | BSD1.3 | |
| | | | BSD1.4 | |
| | | | BSD1.5 | |
| | | | BSD1.6 | |
| | | | BSD1.7 | |
| | | | BSD1.8 | |
| | | | BSD1.9 | |
| Community Services | | BSD2 | BSD2.1 | b) To ensure a Safe & Healthy Environment through waste minimization, maintenance of parks gardens and open spaces |
| | | | BSD2.2 | |
| | | | BSD2.3 | |
| | | | BSD2.4 | |
| | BSD2.5 | | | |
| Community Services | BSD3 | BSD3.1 | c) To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality through social relief support and free basic electricity | |
| | | BSD3.2 | | |
| Technical Services | BSD4 | BSD4.1 | d) To ensure maintenance of municipal infrastructure assets are maintained | |
| | | BSD4.2 | | |
| | | BSD4.3 | | |
| | | BSD4.4 | | |

| | | | BSD4.5 | |
|---|---|-------------|---|--|
| | | | BSD4.6 | |
| | | | BSD4.7 | |
| e) NATIONAL KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | |
| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
| Office of the Municipal Manager | Pillar 5 - Building Capable Local Government | MIDT1 | MIDT1.1 | f) To ensure a functional organisational structure |
| Corporate Services | | | MIDT1.2 | |
| Corporate Services | | MIDT2 | MIDT2.1 | g) To ensure sound human resource management |
| | | | MIDT2.2 | |
| | | | MIDT2.3 | |
| | | | MIDT2.4 | |
| Corporate Services | | MIDT3 | MIDT3.1 | h) To ensure effective and efficient Library Services |
| | | MIDT4 | MIDT4.1 | i) To ensure that municipal staff is skilled according to job requirements |
| | | | MIDT4.2 | |
| Finance Department | | MIDT5 | MIDT5.1 | j) To ensure effective and efficient asset management |
| Corporate Services | MIDT6 | MIDT6.1 | k) To promote occupational health and safety in the workplace | |
| | MIDT7 | MIDT7.1 | l) To ensure effective and efficient ICT Management | |
| | | MIDT7.2 | | |
| Finance Department | MIDT8 | MIDT8.1 | m) To ensure efficient and effective fleet management | |
| | | MIDT8.2 | | |
| | | MIDT8.3 | | |
| Corporate Services | MIDT9 | MIDT9.1 | n) To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives | |
| | | MIDT9.2 | | |
| | MIDT10 | MIDT10.1 | o) To ensure effective and efficient Records | |

| | | | | |
|---------------------------------|--|--------|----------|---|
| | | | | Management |
| | | MIDT11 | MIDT11.1 | p) To ensure that employment equity targets are met |
| Office of the Municipal Manager | | MIDT12 | MIDT12.1 | q) To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality through public employment and training programmes |
| | | | MIDT12.2 | |
| Corporate Services | | | MIDT12.3 | |
| | | | MIDT12.4 | |
| Community Services | | | MIDT12.5 | |
| | | | MIDT12.6 | |
| | | | MIDT12.7 | |
| | | | MIDT12.8 | |

NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
|---------------------------------|--|-------------|--------------------------------|---|
| Community Services | PILLAR 1 - PUTTING PEOPLE FIRST | LED1 | LED1.1 | a) To facilitate economic development and job creation through collaboration with existing and new industries |
| | | | LED1.2 | |
| | | | LED1.3 | |
| | | LED2 | LED2.1 | b) To develop and support all emerging SMMEs and Cooperatives within the municipality through establishment of institutional arrangements, support and development programme |
| Office of the Municipal Manager | | LED3 | LED3.1 | c) To promote the rights of vulnerable groups through various socio-economic development programmes linked to persons with disabilities, gender issues, youth, children and senior citizens |
| Community Services | | | LED3.2 | |
| | | | LED3.3 | |
| Community Services | | LED4 | LED4.1 | d) To support community agricultural Development initiatives within all seven wards in line with the LED Strategy Implementation plan |
| | | LED5 | LED5.1 | e) To promote Arts and Culture Activities through |

| | | | | |
|---------------------------------|--------|--|----------|---|
| | | | | establishment of institutional arrangements and implementation of arts and Culture plan in line with the LED strategy implementation plan |
| Community Services | | LED6 | LED6.1 | a. To position the municipality as the Tourism destination of choice through promotion of tourism outlets and services and support of the local CTO |
| | | | LED6.2 | |
| | | LED7 | LED7.1 | f) To promote Sports and Recreation through implementation of the sports development plan |
| | | | LED7.2 | |
| LED8 | LED8.1 | g) To reduce teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth through strategic engagements of key stakeholders, life skills programs and family support | | |
| Office of the Municipal Manager | | LED9 | LED9.1 | h) To Promote emerging Businesses |
| Finance Department | | | LED9.2 | |
| Community Services | | LED 10 | LED 10.1 | i) a) Enhance Community Safety and Security within the municipal area |
| | | | LED 10.2 | |
| | | LED11 | LED11.1 | j) To facilitate reduction of poverty levels through functional Operation Sukuma Sakhe structures and programs |
| Corporate Services | | LED12 | LED12.1 | k) Development and adoption of the Mkhambathini Road Traffic Safety Bylaw by set timeframe |
| | | | LED12.2 | |

NATIONAL KEY PERFORMANCE AREA: FINANCIAL VIABILITY

| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
|------------------------|---|-------------|--------------------------------|--|
| Finance Department | PILLAR 4- SOUND FINANCIAL MANAGEMENT | FIN1 | FIN1.1 | a) To ensure enforcement of sound financial management practices |

| | | | | |
|---------------------------------|--|-------|---------|---|
| | | | FIN1.2 | |
| | | | FIN1.3 | |
| | | | FIN1.4 | |
| | | | FIN1.5 | |
| | | | FIN1.6 | |
| Office of the Municipal Manager | | | FIN1.7 | |
| Corporate Services | | | | |
| Community Services | | | FIN1.8 | |
| Technical Services | | | FIN1.9 | |
| Finance Department | | FIN2. | FIN2.1 | b) To ensure that the Budget is spent according to budget projection |
| Office of the Municipal Manager | | FIN3 | FIN.3.1 | c) To ensure compilation of a credible Annual Financial Statements |
| Finance Department | | | FIN3.2 | |
| | | | FIN3.3 | |
| Community Services | | FIN4 | FIN4.1 | d) To ensure revenue enhancement |
| | | | FIN4.2 | |
| | | | FIN4.3 | |
| Finance Department | | | FIN4.4 | |
| | | | FIN4.5 | |
| Finance Department | | FIN5 | FIN5.1 | e) To ensure that the Municipal Liquidity position is managed at 1:10 |
| Finance Department | | FIN6 | FIN6.1 | f) To ensure effective management of the payroll system |

| | | | | | |
|--------------------|--|--------|--------|---|--------|
| Community Services | | FIN7 | FIN7.1 | g) To ensure effective and efficient grants management through 100% expenditure on all Conditional grants | |
| Finance Department | | | FIN7.2 | h) To ensure effective and efficient grants management through 100% expenditure on all Conditional grants | |
| | | | FIN7.3 | | |
| Finance Department | | FIN8 | FIN8.1 | i) To improve reporting Management | |
| | | | FIN8.2 | | |
| Municipal Manager | | FIN9 | FIN9.1 | j) To ensure effective and efficient supply chain management system | |
| | | | | | FIN9.2 |
| Finance Department | | | | | FIN9.3 |
| | | | | | FIN9.4 |
| | | | | | FIN9.5 |
| | | | FIN9.6 | | |
| | | FIN9.7 | | | |
| | | FIN9.8 | | | |

r) NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE

| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
|------------------------|---|-------------|--------------------------------|--|
| Municipal Manager | PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE | GG1 | GG1.1 | a) To implement and maintain effective enterprise risk management system |
| | | | GG1.2 | |
| | | | GG1.3 | |
| Corporate Services | | | GG1.4 | b) To implement and maintain effective enterprise risk management system |
| Community Services | | | GG1.5 | |
| Finance Department | | | GG1.6 | |
| Technical Services | | | GG1.7 | |
| Municipal | | | GG2 | GG2.1 |

| | | | | |
|---------------------------------|-----|-------|--|--|
| Manager | | | GG2.2 | a. the adequacy and effectiveness of internal control system |
| | | | GG2.3 | |
| | | | GG2.4 | |
| | | | GG2.5 | |
| | | | GG2.6 | |
| Corporate Services | | | GG2.7 | |
| Community Services | | | GG2.8 | |
| Finance Department | | | GG2.9 | |
| Technical Services | | | GG2.10 | |
| Office of the Municipal Manager | | | GG3 | |
| Office of the Municipal Manager | GG4 | GG4.1 | e) "Ensure Functional Public Municipal | |
| | GG5 | GG5.1 | f) To ensure continuous engagement with ward constituencies | |
| | | GG5.2 | | |
| Office of the Municipal Manager | GG6 | GG6.1 | g) To ensure that services provided to the municipality by the service providers are of high quality | |
| Corporate Services | | GG6.2 | | |
| Community Services | | GG6.3 | | |
| Finance Department | | GG6.4 | | |
| Technical Services | | GG6.5 | | |
| Office of the Municipal | GG7 | GG7.1 | h) To transform the municipality into a performance driven institution through performance planning | |
| | | GG7.2 | | |

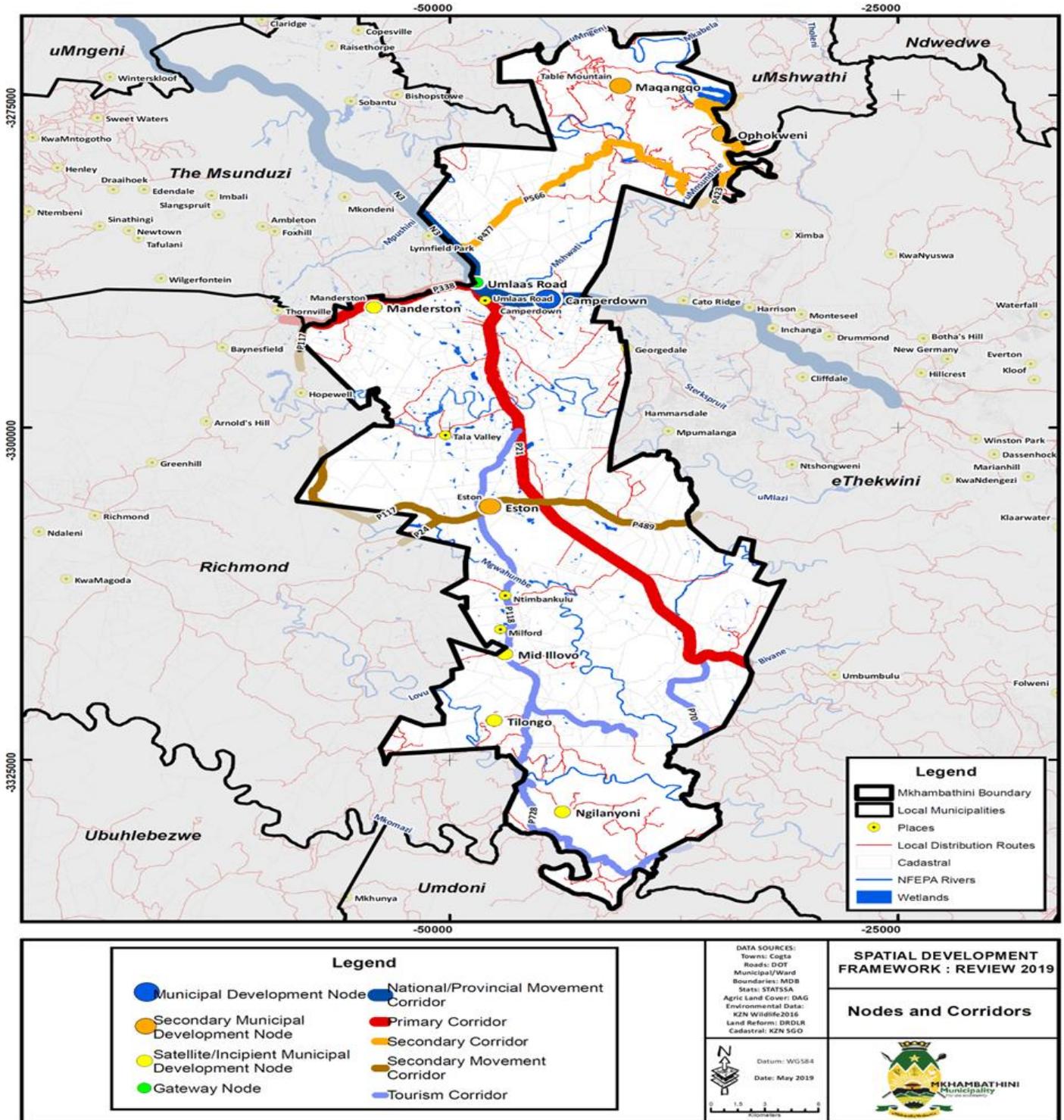
| | | | | |
|--------------------|--|--|--------|----------------|
| Manager | | | GG7.3 | and monitoring |
| | | | GG7.4 | |
| | | | GG7.5 | |
| | | | GG7.6 | |
| | | | GG7.7 | |
| | | | GG7.8 | |
| | | | GG7.9 | |
| | | | GG7.10 | |
| Corporate Services | | | GG7.11 | |
| | | | GG7.12 | |
| | | | GG7.13 | |
| | | | GG7.14 | |
| | | | GG7.15 | |
| Community Services | | | GG7.16 | |
| | | | GG7.17 | |
| | | | GG7.18 | |
| Finance Department | | | GG7.19 | |
| | | | GG7.20 | |
| Technical Services | | | GG7.21 | |

a) NATIONAL KEY PERFORMANCE AREA: CROSS CUTTING

| Responsible Department | Back to Basic / C88 | IDP Ref No. | SDBIP Indicator Reference No.. | IDP Strategic Objective (Outcome Indicator) |
|------------------------|---|-------------|--------------------------------|---|
| Municipal Manager | PILLAR 2 - DELIVERY BASIC SERVICES | CC1 | CC1.1 | a) To ensure strategic development and management of the municipality's Integrated Development Plan |
| | | | CC1.2 | |
| | | | CC1.3 | |
| | | | CC1.4 | |
| Corporate Services | | | CC1.5 | |
| Community | | | CC1.6 | |

| | | | | |
|--------------------|--|-----|-------|--|
| Services | | | | |
| Finance Department | | | CC1.7 | |
| | | | CC1.8 | |
| Technical Services | | | CC1.9 | |
| Corporate Services | | CC2 | CC2.1 | To promote effective and efficient building control service. |
| Technical Services | | | CC2.2 | |
| Community Services | | CC3 | CC3.1 | a) To ensure a functional Disaster Management Unit through strategic institutional arrangement |
| | | | CC3.2 | |
| Technical Services | | CC4 | CC4.1 | b) To ensure spatial development in the entire area of Mkhambathini Municipality |
| Technical Services | | CC6 | CC6.1 | c) To ensure integrated housing development within the municipality |

Map 2: Spatial Development Framework (SDF) 2019



The Overall Economic Climate

Renamed Mkhambathini and based in Camperdown, it is situated in the south-eastern periphery of uMgungundlovu District Municipality, the area is only 47 minutes from King Shaka International Airport and 30 minutes from Africa's busiest harbor. Mkhambathini is the fifth largest economy within the uMgungundlovu District Municipality. The main economic sectors include Agriculture, Tourism, Manufacturing, and Small Macro and Micro Enterprises (SMMEs). Agricultural production accounts for 33% of the economic sector. The production centers on vegetables grown for local and hinterland fresh produce markets, maize, and sugar cane (processed through a mill at Eston). The area has the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming. Tourism is centered on African experiences, with attraction such as the Tala Game Reserve, Nagle Dam and Umgeni Valley.

The second largest economy within the municipality is the manufacturing sector with 18.5%, then community and social is 10%, wholesale catering and retail is 9.8%, and other sectors account for the remaining 9%. The current focus of central Government is to grow economy and to create a conducive environment for further job creation. It has been agreed by the Government that skilled development is key to the achievement of these objectives. This is relevant to the Mkhambathini Municipality, like in the district since the majority of the population are the youth aged between 15-35 years who constitute 34% of the total population (excluding the children depending on who are 31%) there is a need to strengthen and support education and training programmes. Most of these youths are unfranchised and are jobless. Therefore, the already started partnership with organizations such as SEDA need to be strengthened.

Through the newly revised and adopted Local Economic Development Strategy, the Local Economic Development Unit under the leadership of the Director Community Services is continuing with strengthening the small, medium and micro business sub-sector. There is a need for vigorous creativity and effort in furthering these programmes by the municipality. The ideas must be turned into tangible programmes and projects. Furthermore, the District has partnered with the Provincial Department of Economic Development and Tourism over the years in co-funding projects. This has been augmented since the Department is a permanent member of the Economic Department sub-committee of the Planning and Development Cluster, which is part of the District Family's IGR. It has already been mentioned that the economically active group constitutes 30%, which means very few are employed as there is 28% unemployment in the district. The elderly, who are over 65 years old, constitute 5% of the total population.

Manufacturing

The manufacturing sector is the fourth largest sector within the Mkhambathini Municipality in terms of its contribution to employment and economic growth and development objectives. However, its overall share of contribution has been declining during the last few decades. As a secondary sector, it plays particularly important development objectives in terms of job creation

and supporting other industries within the local economy. Mkhambathini Municipality has become particularly attractive to industrial investors due to its relatively cheap electricity compared to eThekweni and Msunduzi Municipalities.

Relatively cheap land has also been cited as an additional reason which contributes to the increasing number of industrialists choosing to locate within or near the Mkhambathini Municipality. The third factor that has also been highlighted relates to the location of the Mkhambathini Municipality relative to the N3, Durban and therefore the overall proximity to export markets. There is an urgent need for the Mkhambathini Municipality to look at compiling and developing its industrial development strategy that will translate these comparative advantages into competitive ones that will seek to achieve the following:

Enhance the potential of the agricultural sector.

Unlock further industrial development opportunities; and

Enhance the potential for logistics and transportation sectors.

Further to this, the number of industries either moving to, or already operating within the vicinity of Camperdown continues to escalate and this presents an opportunity for job creation and growth in local economy.

Agriculture

Agricultural sector in Mkhambathini Local Municipality area is characterized by apartheid based inequalities manifested in the dichotomy between the well-developed, well-endowed and productive commercial sector in ward 3 and ward 4, and the underdeveloped, under resourced subsistence agriculture in ward 1, 2, 5, 6 and 7. Concentration of agricultural production in these areas means that the majority of rural people residing on Traditional Authority areas excluded from commercial agriculture. However, there is scope for out grower scheme and strategic partnership with major poultry producers.

The agricultural sector has been a cornerstone of the Camperdown region, the larger parts of which were incorporated into the current administrative boundaries of Mkhambathini Municipality, for a very long time. It is one of the matured economic sectors characteristics of the municipality's economic and industrial bases.

The sector is promoted by a long-established network of organized business structures which form part of the broader KwaNalu organization. The sector is characterized by business interests ranging from sugar cane, forestry, and related products and one of the greatest concentration of poultry networks in the world. There is a big network of agri-industries creating synergy and increasing the overall comparative advantage of the sector. The importance of the agricultural sector within Mkhambathini Municipality is underlined by the sector's overall contribution to formal employment as well as GVA. The latest figures show that the agricultural sector is the second biggest, after community services. This is crucial in the sense that while there has been a clear pattern which indicates the decline in terms of the current economic sectors' ability to absorb internal labour and the increase in the reliance towards government support grants, etc., the capacity of the agricultural sector creates a strong balance.

It is also crucial to note that in a large section of the agricultural sector the performance of the subsistence agricultural sector has never been included in the informal policy and strategic documents. As a result, this crucial sector remains invisible when it comes to strategic decision-making processes that can contribute to further growth and development of the sector. Measures are urgently needed for Mkhambathini Municipality to incorporate the developments that are taking place within the subsistence agricultural sector as it supports most people within the Ngonyama Trust land.

Tourism

Tourism has been identified as one of the strategic economic sectors in South Africa. It has the inherent potential to positively impact other sectors of the economy including retail and financial services sectors. Tourism also has a high capacity to create jobs for both urban and rural areas and earn the country valuable foreign exchange. Mkhambathini Municipality has a comparative advantage in tourism, which can also be attributed to its locational advantage relative to Durban and Pietermaritzburg. However, it also has its own unique natural, land-scape-based and cultural attributes, making it an important contributor.

Attractions range from natural based resources such game reserves, Bed and Breakfast establishments, venture-based activities such as the Duzi and Comrades Marathon and a host of others. Although Mkhambathini has an extensive network of operators which provide an institutional base within which tourism as a sector can be promoted and developed, there is no properly recognized tourism body such as Msunduzi Tourism, KZN tourism and so on found in other areas. There is a Tourism Plan in place which is incorporated in the LED Strategy of Mkhambathini Municipality. This plan highlights several advantages which both existing and new entrants in the sector could take full advantage of.

The municipality has several cultural, historical, and natural assets, which have begun to form the basis of an emergent tourism industry. The main features of the existing tourism sector are:

Eco-tourism: Private game ranches offering up-market accommodation and wildlife trails for visitors (including Tala Valley Game Ranch, Killarney Game Ranch, White Lodge, Insingizi Lodge, the Lion Park, and Zoo).

Agro- tourism: The Sakabula Circuit comprises of several autoroutes that meander through the municipality, linking it to adjacent areas (Thornville, Baynesfield, Richmond, and Byrne Valley) and offers scenic views as well as country attractions, such as fresh produce, clothing, and farm stalls as well as accommodation.

Adventure Tourism: The area hosts a number of adventure and sporting activities including off-road motorcycle and car races, canoeing events on Nagle dam, mountain bike races (cycling), micro lighting, skydiving, waterskiing and hiking trails.

A Game reserve has been proposed for the Mkhambathini Areas between the N3 and Cato Ridge, although the progress to develop the park is unclear.

Tourism attractions are generally located close to the main roads traversing the municipality. Ownership of the tourism industry tends to be highly concentrated with little involvement by

rural communities. Participants at community workshops called for the exploitation of undeveloped tourism potential in the municipality, their involvement in tourism development and related income generating opportunities, as well as the need for education about the benefits and obligations of tourism.

Scope of The Mkhambathini IDP

In line with Section 26 of the Municipal Systems Act (Act No. 32 of 2000) which prescribes the key components of an IDP, and the focus on development outcomes, Mkhambathini Municipality's IDP is presented in four main sections as follows: -

An outline of the key development issues which are aligned to the DDM, and trends based on an analysis of the current level of development (Situational Analysis).

A strategic framework which outlines the Council's Long-term vision with specific emphasis on the municipality's most critical development objectives, actions plan entailed in line with the Covid-19 priorities and strategies (Development Strategies).

A capital program includes a one- year program, a three- year program aligned to the Medium-Term Expenditure Framework, Medium-Term Strategic Framework, and the Five-Year Plan (Capital Investment Projects).

An implementation framework which includes sector plans, particularly the financial plan, spatial development framework, organizational performance management system and an organizational transformation and institutional development plan (Integration).

The outline of the Mkhambathini IDP was reviewed in line with the performance targets achieved by the municipality with the 2023/2024 municipal annual report which is attached as an annexure in the IDP.

The IDP will inform the Medium-Term Expenditure Framework (MTEF) and guide the annual budget process. Chapter 4, Section 21(1) of the Municipal Finance Management Act (MFMA No. 56 of 2003) requires a municipality to align and sustain a close functional link between its IDP and the budget.

Approach

The approach adopted in reviewing the Final IDP for the 2024/25 financial year was strongly guided by the guidelines prepared by the Department of Co-Operative Governance and Traditional Affairs (COGTA) as set out in the Revised KZN IDP Framework Guidelines dated 18 February 2022. The guide pack advocates for a process that is integrated, sustainable, issue-driven, people centered, and practical and action oriented.

The IDP adopts an outcome-based approach in line with the national government priorities and the associated 12 outcomes. Early in the National Cabinet adopted twelve outcome areas that collectively address the main strategic priorities of government.

The strategic objective of the outcome-based approach is to improve service delivery across all spheres of government and to introduce systematic planning, monitoring and evaluation process.

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes has been concluded between the President and national ministers. The Government outcome nine commits the Minister of Co-Operative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9, this IDP responds directly to issues facing the area and its communities, rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development, and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

Output 1: Implement a differentiated approach to municipal financing, planning and support.

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Works Programme.

Output 4: Actions supporting the Human Settlement Outcome.

Output 5: Deepen democracy through a refined Ward Committee Model; and

Output 6: Administrative and Financial Capability

In addition, the IDP also considers the emerging national and provincial long-term strategic plans as encapsulated in the National Development Plan, the Provincial Growth and Development Strategy to achieve the long-term vision of the NDP by 2030. Given its strategic location in the northern part of KwaZulu-Natal, Mkhambathini Municipality will make a significant contribution towards the implantation and attainment of the strategic objectives of each of these strategic plans. Again, it is critically important to ensure that the IDP aligns with these documents once they are completed.

The approach adopted in the preparation of this round of IDP process 2025/2026 was strongly guided by the guidelines prepared by the Department of Co-operative Governance and Traditional Affairs (COGTA) as set out in the 5th Generation guide packs. The guide packs advocate a process that is integrative, sustainable, issue driven, people centered, practical and action oriented.

8. HOW WILL OUR PROGRESS BE MEASURED?

The municipality has a performance management system in place. The PMS process must address the alignment of the IDP, performance management systems (PMS) and budget as they are all components of one overall development planning and management system. This requires each of the Departmental Heads to sign a performance agreement linked to the objectives of the IDP and to meet the service delivery needs of the community. This is in the form of Scorecards aligned to the functions and responsibilities of each Department. The Performance Management System (PMS) Unit, by using manual means such as an Excel Spreadsheet enables monitoring of progress within the municipality and compiles quarterly reports. This in essence contributes to the Organizational Performance Management System, which the Municipal Manager is responsible for.

The SDBIP will be attached as an annexure.

SECTION B1: PLANNING AND DEVELOPMENT OF PRINCIPLES

Planning and development in Mkhambathini Local Municipality occurs within the national and provincial policy framework and provides for the implementation of the priorities as outlined in these documents. This section of the chapter offers a summary of the government policies and imperatives that must be considered by the municipality during the integrated development planning processes. In addition, the section summarizes how the municipality has handled and applied these in its jurisdiction.

9. NATIONAL POLICY FRAMEWORK

9.1 NATIONAL DEVELOPMENT PLAN

The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that “we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations”. The NDP is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

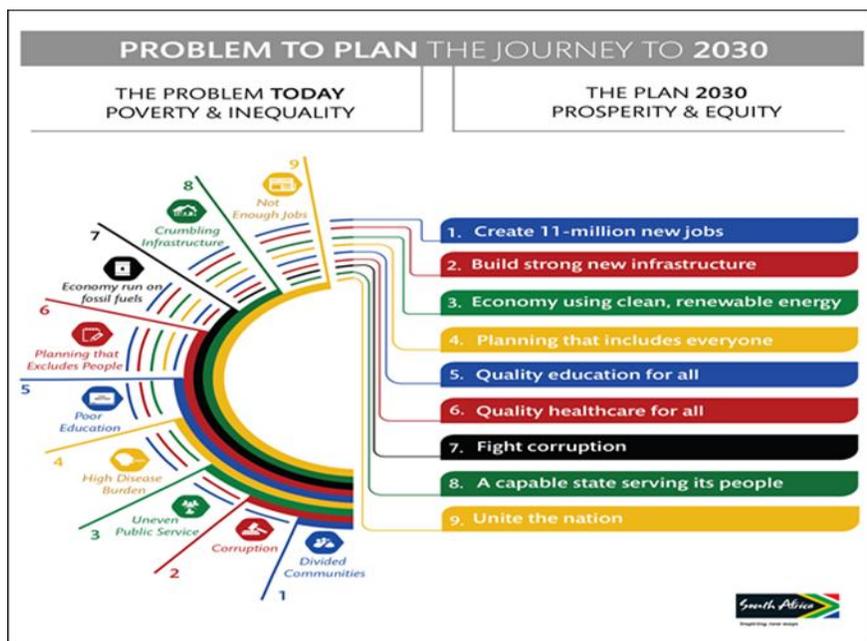


Figure 1: National Development Plan Diagram

The NDP aims to achieve the following objectives by 2030:

Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality

Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable

Raising economic growth, promoting exports and making the economy more labour absorbing

Focusing on key capabilities of both people and the country

Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners

Building a capable and developmental state

Strong leadership throughout society that work together to solve our problems

According to the NDP by 2030 there should be:

A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.

A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short- term symptom- based policies to longer- term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a “*decent standard of living*” for all South Africans by 2030.

A decent standard of living consists of the following core elements:

Housing, water, electricity and sanitation

Safe and reliable public transport

Quality education and skills development

Safety and security

Quality health care

Social protection

Employment

Recreation and leisure

Clean environment

Adequate nutrition

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

The NDP and its proposals need to be implemented in the correct order over the next 15 years (3 phases), for the achievement of Vision 2030 to become a reality. The NDP calls on all South Africans from all walks of life to join forces, uniting all energies towards the implementation of this plan. This is **our plan, our future**, let's **make it**

The National Development Plan (NDP) is the all-encompassing master plan which seeks to remove poverty and lessen inequality by the year 2030. At the core of this plan is the robust focus on the access and opportunities people have towards education, skills development, decent human settlement, nutrition, safe communities, and community security, transport, and employment opportunities. The NDP specifies that to respond to economic opportunities and challenges, the economy would need to be extended to absorb labour and improve the overall ability of South African society and organizations when dissolving the NDP with economic challenges and opportunities in Mkhambathini Municipality, you discover that there is extensive information provided due its location, land availability as well as current, future and potential economic activities within the area.

The NDP has significantly stressed the importance of growing the logistics infrastructure in the country. A growing number of major companies in both the manufacturing and logistics sectors have started localizing in Mkhambathini Municipality providing prospects to tap into the Durban-Gauteng freight corridor and expansion of the seaport infrastructure. The proposed dry port in Cato Ridge further promotes the expansion of public transport infrastructure which will impact directly on spatial development within the major town within the municipality.

Local Relevance: Mkhambathini municipality is predominantly rural and shaped largely by the Apartheid policies which segregated people from economic opportunities. NDP strongly emphasis Rural Development in conjunction with agricultural development. The agricultural sector has experienced a number of challenges, such as the drought. Furthermore, the redistribution of land to people who don't have sufficient skills to maintain the agricultural activities is also taking a large toll in the decline of agricultural activities. The Municipality should strive to ensure that the indigenous people as well as those who acquire land through redistribution have the required skills to maintain agricultural production within the area. All development initiatives in Mkhambathini are guided by the KZN PGDS, NSDP, the principles of the PDA, the Spatial Planning & Land Use Management Act No 16 of 2013, and the SPLUMA compliant Municipal -wide Land Use Scheme (adopted June 2020)

9.2 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)



The KwaZulu-Natal Province's development vision is outlined in the Provincial Growth and Development Strategy (PGDS). The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the province to 2030. It provides the province with a rational strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building.

Sustainable communities, livelihoods and living environments (PGDS, 2011) Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The MLM IDP is formulated within the framework of the PGDS and is fully aligned with the provincial development goals.

The PGDS identifies 7 strategic goals, and 30 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the attainment of the 2030 development vision and the These goals and objectives are as relevant to the Mkhambathini Municipality as they are for the KwaZulu-Natal Province and the goals are aligned to the interventions that the Municipality aims to address within the municipal area. This is despite some not being direct functions of local government goal 3 to goal 7 form an integral part of local government agenda and focus areas for the Municipality.

The PGDP has 30 objectives that are mentioned as follows:

- Industrial Development through Trade, Investment & Exports
- Government-led job creation
- SMME, Entrepreneurial and Youth Development
- Enhance the Knowledge Economy
- Early Childhood Development, Primary and Secondary Education
- Skills alignment to Economic Growth
- Youth Skills Dev & Life-Long Learning
- Poverty Alleviation & Social Welfare
- Health of Communities and Citizens
- Sustainable Household Food Security
- Promote Sustainable Human Settlement
- Enhance Safety & Security
- Advance Social Capital
- Development of Harbours
- Development of Ports
- Development of Road & Rail Networks
- Development of ICT Infrastructure
- Improve Water Resource Management
- Develop Energy Production and Supply
- Productive Use of Land
- Alternative Energy Generation
- Manage pressures on Biodiversity
- Adaptation to Climate Change
- Policy and Strategy Co-ordination & IGR
- Building Government Capacity
- Eradicating Fraud & Corruption
- Participative Governance
- Promoting Spatial Concentration
- Integrated Land Man & Spatial Planning.

The Provincial Growth and Development Strategy recognizes that environmental vulnerability, social need, and economic development are not evenly distributed, and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives, and cultural factors. These spatial disparities have often been aggravated by past spatial planning. This has resulted in a disjuncture between where people live and where social and economic opportunities are concentrated. This spatial marginalization from economic opportunities of most of the population needs to be addressed to reduce poverty and inequality and ensure shared growth and the protection of vulnerable bio-resources.

The strategic and targeted nature of the Provincial Growth and Development Strategy implies that specific interventions will be undertaken within key geographical areas of

Needs and Potential. The agricultural sector is key to address poverty within the province of KwaZulu- Natal since most of the areas are currently experiencing high levels of poverty, more specifically within rural areas. The agricultural sector's contribution towards the provincial economy is minimal but has the potential to increase if its full potential is realized. The commercial agricultural sector is the major employer within major municipalities and forms the economic anchor of such municipalities. Subsistence agriculture is regarded as the most important source of sustenance for most rural households. The challenge towards reducing unemployment and poverty may be addressed through the transformation of the agricultural sector.

9.3 SPLUMA PRINCIPLES: SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The Spatial Planning and Land Use Management Act 16, 2013, sets out the following spatial planning and land use management principles:

The principle of **spatial justice**, whereby: -

- Past spatial and other development imbalances are redressed through improved access to and use of land.
- Spatial Development Frameworks and policies at all spheres of government address the inclusion of people and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- Spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and people.
- Land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantage areas, informal settlements, and former homeland areas.
- Land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- Where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.

The principle of **spatial sustainability**, whereby:

- Spatial planning and land use management system must- promote land development that is within the fiscal, institutional, and administrative means of the country
- Ensure protection of the prime and unique agricultural land, the environment, and other protected lands and the safe utilisation of land
- Promote and stimulate the effective and equitable functioning of land markets
- Consider all the current and future costs to all parties for the provision of infrastructure and

social services in land developments

- Promote land development in locations that are sustainable and limit urban sprawl
- Result in communities that are viable
- The principle of efficiency whereby Land development optimises the use of existing resources and infrastructure; decision-making procedures are designed with a view to minimizing negative financial, social, economic, or environmental impacts; and
- Development application procedures are efficient and streamlined and time frames are adhered to by all parties; The principle spatial resilience whereby flexibility in spatial plans, policies and land use management system is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

The principle of **good administration** whereby: -

- All spheres of government ensure an integrated and land development that is guided by the spatial planning and land use management systems as embodied in this Act
- No government department may withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Framework
- The requirement of any law relating to land development and land use are met timeously
- The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of citizen participation and all parties to have the opportunity to provide input on matters affecting them; and
- Policies, legislation, and procedures must be clearly set out and inform and empower citizens.

SPATIAL JUSTICE

The principle of spatial justice must address the following issues:

Past spatial and other development imbalances must be redressed through improved access to and use of land;

Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;

Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;

Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas;

Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and

A Municipal Planning Tribunal considering an application before it, may not be impeded or

restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

SPATIAL SUSTAINABILITY

The principle of spatial sustainability, whereby spatial planning and land use management systems must:

promote land development that is within the fiscal, institutional and administrative means of the Republic;

ensure that special consideration is given to the protection of prime and unique agricultural land;

uphold consistency of land use measures in accordance with environmental management instruments;

promote and stimulate the effective and equitable functioning of land markets;

consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;

promote land development in locations that are sustainable and limit urban sprawl.

SPATIAL EFFICIENCY

Currently settlements are characterized by segregation of land uses, urban sprawl and low-density development that cannot support public transport, or small businesses. This should be addressed through appropriate densification, as well as limiting the growth of settlements through the introduction of an urban / settlement edge. This principle requires that:

Land development must optimise the use of existing resources and infrastructure;

Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts.

Spatial efficiency can also be achieved through implementation of development application procedures that are efficient and streamlined and timeframes are adhered to by all parties.

SPATIAL RESILIENCE

Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

GOOD ADMINISTRATION

This principle suggests the adoption of an integrated approach in spatial planning and land development, particularly by all spheres of government. The principle of good administration advocates that:

All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;

The requirements of any law relating to land development and land use are met timeously;

All government departments must provide their sector inputs and comply with any other

prescribed requirements during the preparation or amendment of spatial development frameworks;

The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and

Policies, legislation and procedures must be clear in order to inform and empower the public.

9.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The purpose of the Provincial Spatial Development Framework will be to provide a spatial representation of the land development policies, strategies and objectives of the province, which must include the province's growth and development strategy indicate the desired and intended pattern of land use development in the province, including the delineation of areas in which development in general or development of a particular type would not be appropriate, coordinate and integrate the spatial expression of the sectoral plans of provincial departments, provide a framework for coordinating municipal spatial development frameworks with each other where they are contiguous coordinate municipal spatial development frameworks with the provincial spatial development framework and any regional spatial development frameworks as they apply in the province and incorporate any spatial aspects of relevant national development strategies and programmes as they apply in the province.

The Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013 introduced a new spatial planning system in South Africa. It replaced a myriad of discrete apartheid era legislation and the associated disjointed planning system with a single framework legislation that provides for a uniform national approach to spatial planning. As set out in Section 4 of the SPLUMA, the new spatial planning system consists of the following:

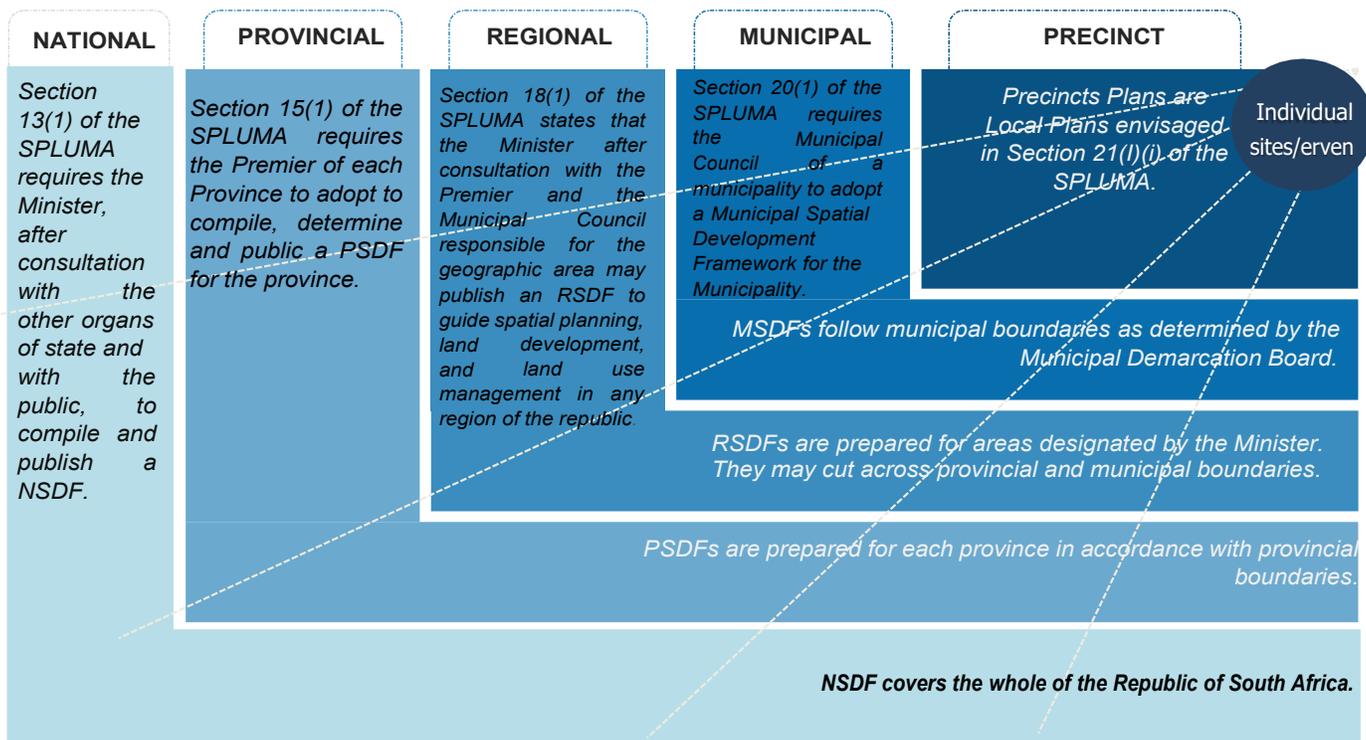
- Spatial Development Frameworks (SDFs) to be prepared at national, provincial, regional, and municipal scales.
- A set of development principles, norms and standards that will guide spatial planning, land use management and land development.
- Land use schemes which are essentially a mechanism for facilitating development and regulating land use in each local municipality.
- Procedures and processes for the submission and consideration of land use applications.

The new approach places spatial planning at the centre of cooperative government and intergovernmental relations. Chapter 3 of the SPLUMA is dedicated to this issue, and in addition to Schedule 4 and 5 of the Constitution, it mandates both national and provincial spheres of government to implement measures to support and monitor spatial planning within their areas of jurisdiction. It entrusts the national government with the responsibility to support and strengthen both provinces and municipalities in undertaking effective spatial planning; and allocates a duty to capacitate and enable municipalities to perform their spatial planning duties and functions competently and successfully to the provincial government.

Section 12 of the SPLUMA outlines the general provisions applicable to all scales of SDFs including PSDF. This document does not regurgitate these provisions suffice to mention that they require

SDFs to express the desired long-term spatial pattern; guide both public and private sector decision making relating to spatial planning and land use management; address historical spatial imbalances; take cognizance of environmental management instruments; and give effect to the applicable legislation and policies. The attainment of this ideal necessitates a strong horizontal and vertical alignment of SDFs where higher scale SDFs provide a framework and are informed by the lower level SDFs. This makes SDFs a mechanism for spatial sectoral integration and coordination among the three spheres of government.

Figure 5: Spatial Planning Hierarchy



Further to the above-outlined spatial planning system, Part C of the SPLUMA provides details regarding the preparation, content, and legal effect of PSDFs. Section 16 states that a PSDF must:

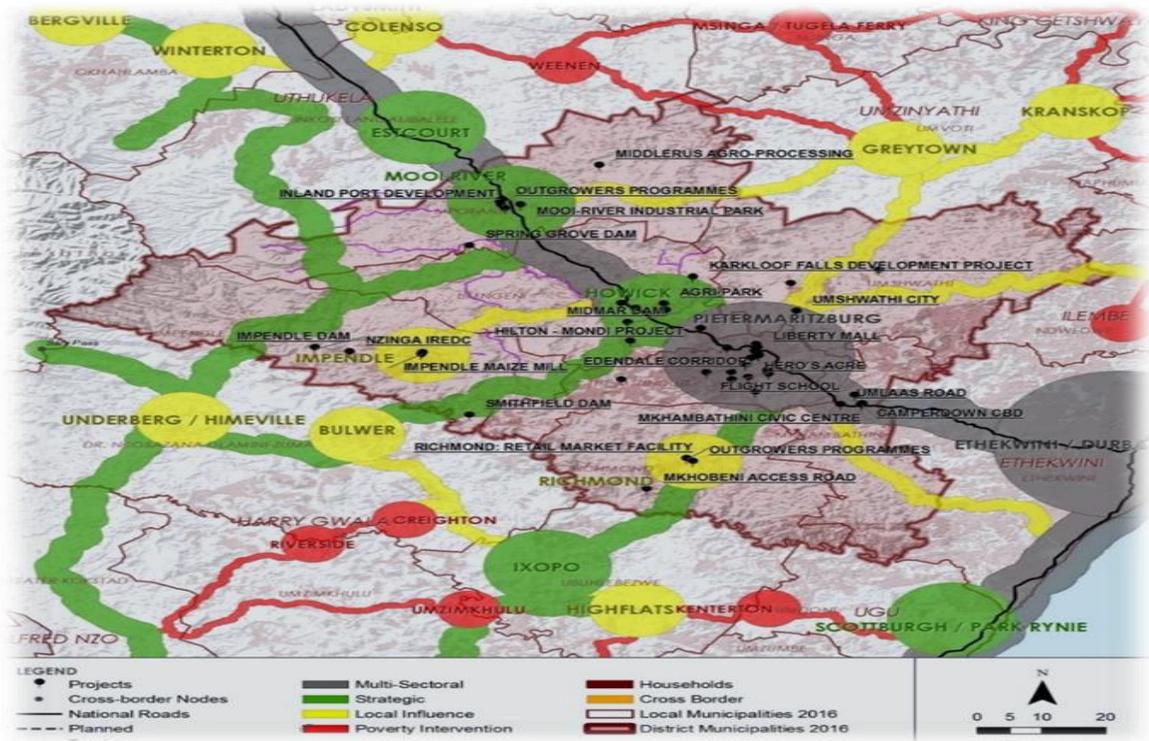
- provide a spatial representation of the land development policies strategies and objectives of the province particularly the province's growth and development strategy.
- represent the desired spatial and land use pattern.
- coordinate and integrate the spatial expression of the sectoral plans of provincial government departments.
- provide a framework for coordinating contiguous municipal spatial development frameworks; and
- incorporate any spatial aspects of relevant national development strategies and programmes as they apply in each province.
- A PSDF is therefore a tool for spatial transformation and development at a provincial level. It should paint a picture and outline a strategy for the attainment of the desired future within

the existing policy framework and based on an in-depth understanding of spatial challenges and opportunities that characterise the province. It is a territorially based mechanism for spatial governance and coordination and/or integration of the spatial dimension of sectoral policies. It addresses the tensions and contradictions among sectoral policies (i.e., conflicts among economic development, environmental management, and social cohesion policies). It creates a rational territorial organization of land uses and strengthens the linkages between them, to balance demands for development with the need to protect the environment and to achieve social and economic development objectives.

PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS) 2017

PSEDS sets where government directs its investment and development initiatives, capitalize on complementarities, facilitate consistent, focused decision making, bring about strategic coordination, interaction, and alignment. The strategy recognizes the agriculture, tourism, manufacturing, and service sectors as the four key drivers of the KZN economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of the four-key economic drivers of the economy. According to the amended PGDS 2035, Mkhambathini is located on the KZN multi-sectoral route, therefore the municipality must adhere to provincial guidelines which are:

- Strengthening governance and service delivery
- Economic development and job creation.
- Integrating investment in community infrastructure.
- Fighting poverty and protecting vulnerable groups in society.



Map 5: KZN PSEDS

SECTION B2: GOVERNMENT POLICIES AND IMPERATIVES

10. NATIONAL IMPERATIVES

10.1 SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The Sustainable Development Goals (SDGs) are eight international development goals that 192 United Nations member states have agreed to achieve by the year 2030. The aim of the SDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e., making sure that human development reaches everyone, everywhere. The SDGs emphasize three areas of human development: growing human resources, developing infrastructure, and expanding social, economic, and political rights. If these targets are fulfilled, global poverty will be minimized, lives will be saved, and people will be able to benefit from the global economy. The following SDG goals echo with Council's development agenda:

Goal 1: No poverty - Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 2: Zero hunger – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 4: Quality Education

Obtaining a quality education is the foundation to improving people's lives and sustainable development.

Goal 7: Affordable and clean energy – Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 8: Decent work and economic growth – Promote sustainable, inclusive and economic growth, full and productive employment and decent work for all.

Goal 9: Industry, Innovation and infrastructure – **Build** resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.

Goal 11: Sustainable cities and communities – Make human settlements inclusive, safe, resilient and sustainable.

Goal 13: Climate Action – Take urgent action to combat climate change and its impacts.

Goal 16: Peace, Justice and Strong Institutions – Promote peaceful and inclusive societies for sustainable development, the provision of access to justice for all, and building effective, accountable institutions at all levels.

Goal 17: Partnerships for the goals – Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Pic 12: Sustainable Goals

Table 23: Sustainable Development Goals Alignment and Priorities



These priority issues that need to be addressed and applied by the Mkhambathini Municipality for 2022/23-2026/27 are as follows:

Table 24: Sustainable Development Goals Alignment and Priorities

| Mkhambathini Key Priorities | National | Provincial |
|---|--|---|
| 1) Basic Service | Economic Recovery and Creating Jobs. | Provision of Basic Services -immediate challenge being water. |
| 2) Economic Development and Job creation | Improving Access to Water and Sanitation. | Job Creation. |
| 3) Education, Skills Development and Health | Fighting Crime and Building Safer Communities. | Growing the Economy. |
| 4) Human Settlements and Livelihood | Social Protection and Human Development. | Growing SMMEs and Cooperatives. |
| 5) Social cohesion and safe community | Building the Capacity of the State. | Education and Skills Development. |
| | Building a Better Africa and a Better World. | Human Settlements and Sustainable Livelihoods. |
| | Economic Recovery and Creating Jobs. | Build a Peaceful Province. |
| | Improving Access to Water and Sanitation. | Building a Caring and Incorruptible Government |

10.2 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO. 108 OF 1996

According to the Constitution, a municipality has the authority to govern the local government affairs of its community on its own initiative, subject to national and provincial legislation, as specified in the Constitution. Local government's objectives are as follows: (a) to provide democratic and accountable government for local communities; (b) to ensure sustainable service delivery to communities; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage community and community organization involvement in local government matters. (2) A municipality must make every effort to accomplish these goals within its financial and administrative capacity. The Constitution further states that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

The development of this fifth generation IDP has considered all of the aforementioned Constitutional mandates in an effort to create an inclusive development agenda that complies with the supreme law of the land.

10.3 THE NATIONAL LAND TRANSPORT ACT 5 OF 2009

The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act to give effect to national policy; 45 (c) to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.

The National Land Transport Act 5 of 2009 aims to provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000); and to provide for matters connected therewith. Furthermore, the NLTA is to provide for the transformation and restructuring of the national land transport system. The NLTA regulates and governs the transportation of passengers for reward. Umgeni is strategically located and resourced with major arterial routes within the province which includes N3, R622 and R103.

The municipality will prioritize the development of an Integrated Transport Plan. The plan would work towards progressively implementing a municipal wide public transport network. In order to improve public transportation experience of the Mkhambathini Local Municipality residences, Council will ensure that (1) Bus shelters will be erected to keep commuters dry, and taxi ranks will be kept clean and functional by working with taxi associations to ensure that roads along critical routes are maintained, (2) The enhancement of and capacitating of the traffic department will

be done to ensure that all public transportation vehicles, such as taxis, private vehicles and metered taxis, are roadworthy, (3) Attempt to subsidize public transportation for the unemployed and aged and (4) Partnerships with taxi groups and bus companies will be formed.

10.4 MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality, which:

Links, integrates and co-ordinates plans and considers proposals for the development of the municipality.

Aligns the resources and capacity of the municipality with the implementation of the IDP.

Forms the policy framework and general basis on which annual budgets must be based; and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation. The Act also requires municipalities to review the IDP annually. By developing this IDP, Mkhambathini is legally complying with the MFMA.

13.5 International Development Priorities



The African Union Launched Africa 2063

Pic 11: The African Union Launched Africa 2063

Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The genesis of Agenda 2063 was the realization by African leaders that there was a need to refocus and reprioritize Africa's agenda from the struggle against

apartheid and the attainment of political independence for the continent which had been the focus of the Organization of African Unity (OAU), the precursor of the African Union; and instead to prioritize inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global arena. Mkhambathini Local Municipality aims to create job opportunities through attracting new investments, growing the economy and establishing new enterprises which resonate with the agenda 2063

10.5 NATIONAL ENVIRONMENTAL MANAGEMENT ACT

The Constitution of South Africa, 1996 provides the foundation for environmental regulation and policy in South Africa. The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2). This fundamental right underpins environmental policy and law, in particular the framework environmental legislation established by the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA). The Waste Act fundamentally reforms the law regulating waste management, and for the first time provides a coherent and integrated legislative framework addressing all the steps in the waste management hierarchy.

The IDP adopts an outcome-based approach in line with the national government priorities and the associated 14 outcomes. Early in the National Cabinet, adopted were twelve outcome areas that collectively address the main strategic priorities of government. Subsequently, two new outcomes were introduced, making it 14 national outcome areas aimed at addressing government priorities. The strategic objective of the outcome-based approach is to improve services delivery across all spheres of government. and to introduce systematic planning, monitoring and evaluation process.

- An improved quality of basic education.
- A long and healthy life for all South Africans.
- All South Africans should be safe and feel safe.
- Decent employment through inclusive growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive, and responsive economic infrastructure network.
- Vibrant, equitable, sustainable rural communities with food security for all.
- Sustainable human settlements and an improved quality of household life.
- A responsive, accountable, effective, and efficient local government system.
- Environmental assets and natural resources that are well protected and enhanced.
- A better Africa and a better world because of South Africa's contributions to global relations.
- An efficient and development-oriented public service and an empowered, fair and inclusive citizenship.
- An inclusive and responsive social protection system.

- Transforming society and uniting the country

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes have been concluded between the President and national ministers. The National Outcome Nine (9) commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is responsive, accountable, effective, and efficient.

Local Relevance: In line with Outcome 9 Mkhambathini Municipality's IDP responds directly to issues facing the area and its communities with the aim of rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

10.6 Strategic Infrastructure Programme (SIP)

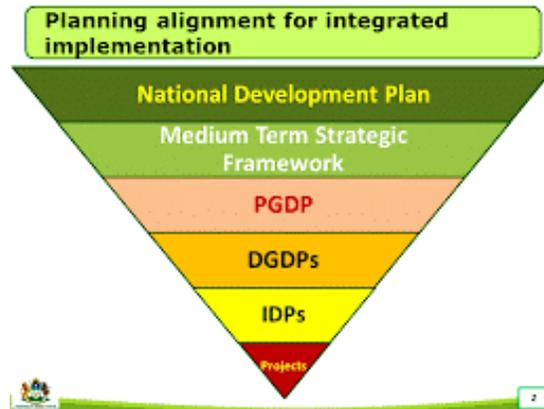
The Infrastructure Plan adopted by Government is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies. The Presidential Infrastructure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

The plan is based on an objective assessment of the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation, and communication. Based on this work, seventeen Strategic (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprises of many specific infrastructure components and programmes.

Among the 17 projects are the initiatives to improve the movement of goods through the Durban-Free State-Gauteng logistics and industrial corridor by prioritizing a range of rail and port improvements, supported significantly by a R300-billion investment programme by Transnet over the coming seven years. One of the rail links targeted for upgrading runs through Mkhambathini and is the main Durban Johannesburg link. After this is the upgrade and expansion of the N3 road linking the city of eThekweni in Durban, via Mkhambathini to Johannesburg and Mpumalanga Province. These infrastructure programs are meant to boost the economy of the

country to achieve the vision 2030. In conclusion, Mkhambathini has also been identified as one of the Industrial hubs with emphasis on the manufacturing sector which is textile and chemicals.

10.7 MEDIUM -TERM STRATEGIC FRAMEWORK (MTSF) (2019-2024)

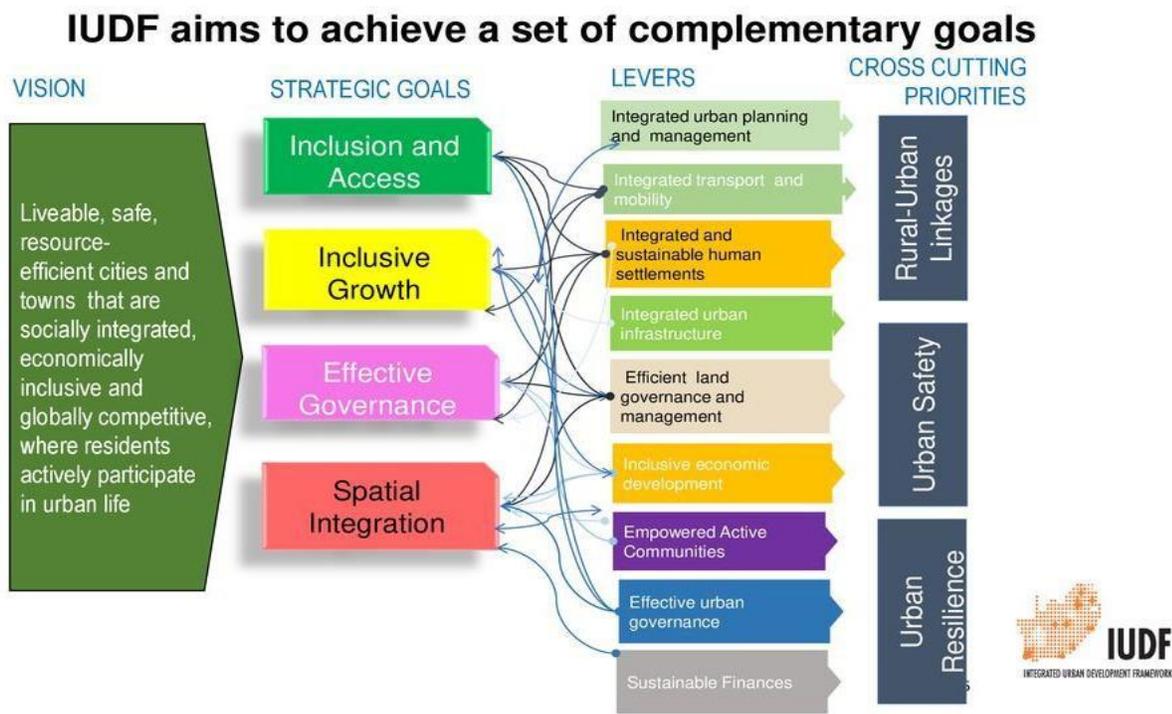


The Medium-Term Strategic Framework (MTSF) 2019-2024 is our second 5-year implementation plan for the NDP. The MTSF 2019-2024 also sets out the package of interventions and programmes that will advance the seven priorities adopted by government. The plan focuses on the seven priorities and related interventions of the sixth administration of government and across the national development pillars, the integrated monitoring framework focuses on monitoring outcomes, indicators, and targets towards the achievement of the priorities. The MTSF promotes alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework bearing results without duplication, role conflict and development contradictions, better coordination through the DDM. These are the 7 priorities of the MTSF:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safer Communities
- Priority 7: A Better Africa and World

10.8 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (2014)

The Integrated Urban Development Framework is designed to unlock the development synergy that comes from coordinated investments in people and places and aims to guide the development of an inclusive, resilient, and livable urban settlements, while directly addressing conditions and challenges facing South Africa's cities and towns. This it does through a new approach to urban investment by the developmental state, which in turn guides the private sector and households in line with its vision which is as follows: -



Pic 13 IUDF

'Livable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.'

Due to a variety of cities and towns in South Africa with differentiated attributes that influence the respective roles they play and the requirements thereof, the vision has to be interpreted and pursued in differentiated and locally relevant ways and this may be done through the introduction of the following 4 strategic goals: -

- **Access:** to ensure people have access to social and economic services, opportunities, and choices.
- **Growth:** to harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** to enhance the capacity of the state and its citizens to work together

to achieve social integration.

- **Spatial Transformation:** to forge new special forms in settlement. Transport, social and economic areas.

The 4 strategic goals mentioned above inform the priority objectives of the eight levers and these eight levers are premised on an understanding that: -

- Spatial Planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions.
- Integrated transport that informs.
- Targeted investments into integrated human settlements, underpinned by
- Integrated infrastructure network systems and
- Efficient land governance, which all together can trigger.
- Economic diversification and inclusion
- Empowered communities, which in turn will dem, and
- Deep governance reform to enable and sustain all the above.

The following entails the Integrated Urban Development Frameworks 8 policy levers aimed towards addressing the structural drivers that will promote that current scenario of cities and towns: -

- **Policy Lever 1:** Integrated Spatial Planning.
- **Policy Lever 2:** Integrated Transport and Mobility.
- **Policy Lever 3:** Integrated and Sustainable Human Settlements.
- **Policy Lever 4:** Integrated Urban Infrastructure.
- **Policy Lever 5:** Efficient Land Governance and Management.
- **Policy Lever 6:** Inclusive Economic Development.
- **Policy Lever 7:** Empowered Active Communities.
- **Policy Lever 8:** Effective Urban Governance.

10.9 NATIONAL FRAMEWORK FOR SUSTAINABLE DEVELOPMENT (2020)

Sustainable development is about enhancing human well-being and quality of life all time, those most affected by poverty and inequality. Resources use efficiency and intergenerational equity are the core principles. Human welfare and well-being, equality and sustainable living are at the core of many of the MDGs and JPOI targets. The interdependence between people-planet-prosperity is evident in these targets.

The purpose of the National Framework on Sustainable Development is to ensure enunciate South Africa's national vision for sustainable development and indicate strategic interventions to re-orientate South Africa's development path in a more sustainable direction. It proposes a guide to the development of the national strategy and action plan.

The purpose of this is to formalize some settlements through the development of higher-level designs that address contamination concerns while also creating a layout that protects residents' health and safety while emphasizing the rural areas itself.



The soon to be developed 20-year long-term Spatial Development Framework (SDF), which includes the Spatial Development Plan, a five-year implementation plan for the SDF long-term plan, will incorporate national spatial development imperatives.

The national framework for sustainable development seeks to build on existing programmes and strategies that have emerged in the first 14 years of democracy. It aims to identify key, short, medium, and long-term challenges in our sustainable development efforts, sets the framework for a common understanding and vision of sustainable development; and defines strategic focus areas for intervention.

South Africa as a country have adopted the following vision for sustainable development: Sustainable development is about enhancing human well-being and quality of life for all time, in those most affected by poverty and inequality. Resources use efficiency and intergenerational equity are the core principles. Human welfare and well-being, equality and sustainable living are at the core of many of the MDGs and JPOI targets. The interdependence between people-planet-prosperity is evident in these targets.

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The national vision is underpinned by a set of principles that must guide all of us in all decisions and actions taken to achieve the vision. These principles are captured in the box below:

The "first order" of fundamental principles relate to those fundamental human rights that are guaranteed in the Constitution and underpin the very nature of our society and system of governance. These principles affirm the democratic values of:

- Human dignity and social equity
- Justice and fairness
- Democratic governance

The "substantive principles" address the content or conditions that must be met to have a sustainable society and are based on principles already enshrined in legislation and policies. The principles under- score a cyclical and systems approach to achieving sustainable development and are as follows:

- Efficient and sustainable use of natural resources
- Socio-economic systems are embedded within, and dependent upon, eco-system.
- Basic human needs must be met to ensure resources necessary for long-term

survival are not destroyed for short term gain.

The five strategic priority areas for action and intervention that are necessary to reach the desired state of sustainable development described in the national vision reflect a systemic and integrative approach and seek to transcend traditional divisions and sectors. These priority areas, or “pathways” to achieving sustainable development are reflected in the table below:

TABLE 25: PATH TO SUSTAINABLE DEVELOPMENT

| PATH TO SUSTAINABLE DEVELOPMENT | MUNICIPAL RESPONSES |
|---|---|
| Enhancing systems for integrated planning and implementation | <ul style="list-style-type: none"> ▪ District planning shared services |
| Sustaining our ecosystems and using natural resources efficiently | <ul style="list-style-type: none"> ▪ Research on sustainable renewable energy |
| Economic development via investing in sustainable infrastructure | <ul style="list-style-type: none"> ▪ Negotiations with private landowners through UMEDA |
| Creating sustainable human settlement | <ul style="list-style-type: none"> ▪ Partnership with the Department of Human Settlement |
| Responding appropriately to emerging human development, economic and environmental challenges | <ul style="list-style-type: none"> ▪ Addressed in the LED strategy |

10.10 STATE OF THE NATION ADDRESS (2025)

The State of the Nation Address sets out the South African government's key policy objectives and deliverables for the year ahead, highlights achievements, flags challenges and outlines interventions to unlock development interventions for the coming financial year for all spheres of government. The following key issues were outlined by the President of the Republic:

- Building a new consensus; Growing the economy and jobs; Protecting lives and livelihoods; Ensuring a just transition; Fighting corruption.
- Making communities safer.
- Accelerating land reform and employment stimulus to create jobs and support livelihoods.
- Making government work.

10.11 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The strategic objective of the CRDP is to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society. Rural development in general is regarded as the action and initiative taken to improve the standard of living of

communities in non-urban areas. These areas are usually characterised by a low ratio of inhabitants in wide open spaces where agricultural activities are prominent, while economic activities relate mainly to the production of food and raw materials.

Rural development actions are therefore mainly aimed at enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This can be achieved through coordinated and integrated broad-based agrarian transformation as well as strategic investment in the relevant economic and social infrastructure to the benefit of all rural communities and not only those involved in agriculture. The success of rural development will culminate in sustainable and vibrant rural communities.

The CRDP hinges on a three-pronged strategy with interrelated objectives:

- A coordinated and integrated broad-based agrarian transformation.
- Strategically increasing rural development; and
- An improved land reform programme

10.12 AGRARIAN TRANSFORMATION

Agrarian transformation shall mean rapid and fundamental change in the power relations between land (as well as other natural resources, livestock, and cropping) and the community. Some of the objectives of the agrarian transformation strategy include but are not limited to:

- Facilitates the establishment of business initiative, rural and agro-industries, cooperatives, cultural initiatives, and vibrant local markets
- Empowerment of rural communities to be self-reliant and able to take charge of their destiny.
- Development of mitigation and adoption strategies to reduce vulnerabilities with special reference to climate change erosion, flooding and other natural disasters.
- Increased production and sustainable use of natural resources Livestock farming and related value chain development (exploring all possible species for food and economic activity)
- Cropping and related value chain development (exploring all possible pieces, especially indigenous plants, for food and economic activity)
- Strengthening rural livelihoods for vibrant local economic development. A livelihood is the means of living that rural people build through access to and use of the assets they need for this purpose.
- Use of appropriate technologies, modern approaches, and indigenous knowledge system.
- Food security, dignity, and improved quality of life for each rural household.

10.13 RURAL DEVELOPMENT

Rural development is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is a participatory process through which rural people learn over time, through their own experiences and initiatives, how to adapt their indigenous knowledge to their changing world. Rural development can be achieved through self-help initiatives as well as through strategic investment in economic and social infrastructure that benefits entire rural communities, and not only transformation strategy includes but limited to:

- Social mobilisation to enable rural communities to take initiatives.
- Establish savings clubs and cooperatives for economic activities, wealth creation and productive use of assets.
- Access to resources clinics.
- Non-farm activities for strengthening rural livelihoods.
- Leadership training, social facilitation and conscientious for CRDP and socio-economic Independence.
- Democratization of rural development, participation and ownership of all processes, projects and programmes.
- Co-ordination, alignment, and cooperative governance (Local Municipalities, Traditional Council, Provincial Government)
- Participation of Non-Governmental Organisations including Faith-Based Organisation
- Community Based Organisations and other organs of civil society
- Social cohesion and access to human and social capital

It is acknowledged that there have been major shortcomings in the delivery of rural infrastructure services. In South Africa alone, backlogs in infrastructure delivery are still very high and are particularly severe in rural areas that still receive less attention despite efforts made to self-finance their infrastructure in the past. The CRDP will therefore place great emphasis on the development of new and the rehabilitation of existing infrastructure in rural areas:

a. Improvements or Development of Economic Infrastructure:

- Roads
- Railway,
- Ports
- Shearing Sheds
- Dipping Tanks
- Milking
- Parlours
- Community gardens
- Production/Marketing Stalls
- Fencing for agriculture

- Storage warehouse
- Distribution and transport networks
- Rural electrification
- Communication networks (land lines, cell phones, radio, TV etc.)
- Irrigation schemes for small scale farmers
- Water harvesting, water basin and water shed management system (dams etc.)
- Post Office and Internet Cafes
- Rural shopping malls
-

b. Improvement or Development of Social Infrastructure:

- Communal sanitation and ablution system, showers, toilets, etc. for improved health.
- Access to resourced health clinics
- Sport and recreation facilities especially for woman and youth development
- Rural libraries for developing reading nation
- Rehabilitation and development of schools as Centers of Excellence
- Community hall and museums
- ABET center for capacity building and appropriate skills development.

Such infrastructural development will become a catalyst to unlock the development potential of rural areas.

10.14 LAND REFORM

Land reform is national priority and is further entrenched in Section 25 (4) of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). The case for the government's rural land reform programme and its cope and content were clearly set out in the initial policy document of the Reconstruction and Development Programme in 1994:

Land is the most basic need for rural dwellers. Apartheid policies pushed millions of black South Africans into overcrowded and impoverished reserves, homelands, and townships. In addition, capital intensive agricultural policies led to the large-scale eviction of farm dwellers from their land and homes. The abolition of the Land Acts cannot redress inequity in land distribution. Only a tiny minority of black people can afford land on the free market. A national land reform programme is the central and driving force of a programme of rural development.

The objectives of the land reform programme are to address the:

- Injustice of racially based land dispossession
- Inequitable distribution of land ownership
- Need for security of tenure for all
- Need for sustainable use of land
- Need for rapid release of land for development
- Need to record and register all rights in property; and

- The need to administer public land in an effective manner

The land reform programme encompasses three distinct components, namely restitution, tenure reform, and the redistribution programme. The establishment of the new Department of Rural Development and Land Reform has also reconfirmed the Government's commitment to revitalise and develop rural areas and the land should be seen as a catalyst for poverty alleviation, job creation, food security and entrepreneurship.

10.15 KZN STATE OF THE PROVINCE ADDRESS (2025)

The State of the Province Address (SOPA) is a speech made by the Premier or provincial head of KwaZulu Natal annually. The event usually marks the official opening of the Provincial Parliament. The speech is delivered in front of members of the provincial executive, including the Speaker, Deputy Speaker, and the Secretary. SOPA 2025 calls on all municipalities to complete their One Budget, One Plan by the end of March 2024 to effect better service delivery as part of the District Development Model. This administration intends to be more performance driven, measurable and impactful in changing the lives of the people of KwaZulu-Natal. The key issues of the provincial address for prioritisation are:

- Basic Services
- Job Creation
- Growing the Economy
- Growing SMMEs and Cooperative
- Education and Skills Development
- Human Settlement and sustainable livelihood
- Build a Peaceful Province
- Build a caring and incorruptible government.

10.16 UMGUNGUNDLOVU DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The uMgungundlovu District Municipality Growth and Development Plan (UMDM GDP) is intended to focus and coordinate activities of all stakeholders to attain the envisaged vision for growth and development of the district. Additionally, the intent of UMDM GDP is also directed towards assisting the district municipality to align to the Provincial Growth and Development Plan (PGDS) strategic goals and to direct long term growth and development strategy. UMDM GDP proposes a developmental vision which is divided into two separate but dependent sections. The two sections relate to prosperity and equity and are supported by 7 goals and 16 strategies.

The municipality has over the years responded to the UMDM GDP goals and strategies by doing the following:

- Development of an Agricultural Sector Strategy that aims to explore the diversification of the agricultural sector while also providing key measures to promote agricultural production especially amongst emerging farmers.
- The municipality developed a Business Retention and Expansion Strategy in collaboration with TIKZN, with the aim of increasing trade and investment. However, this strategy must be implemented.
- The municipality employs citizens as part of the EPWP and CWP to increase government-led job growth.
- Promoting the alignment of skills to economic development, the municipality will need to perform a municipal skills assessment to determine the availability of skills needed by the local economy.
- In cooperation with other spheres of government, the municipality has recruited many graduates for internships over the last five years to promote youth ability growth.
- The municipality has made great strides in facilitating the building of sustainable human settlements through the provision of basic infrastructure and services in collaboration with all spheres of government.
- The municipality has an ICT Governance Framework aimed at providing information and communications technology infrastructure to support institutional and municipal growth and development needs.
- The municipality through the town planning department has developed policies like the SDF that encourage the productive use of land whilst managing pressures on biodiversity.
- The municipality continuously participates in all government IGR structures to ensure alignment of all government and private sector programmes.

10.17 DISTRICT DEVELOPMENT MODEL

Relationship Between the IDP and One Plan

In 2019, Cabinet approved the District Development Model (DDM) as a government approach to improve integrated planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an impact-oriented way to ensure enhanced performance and accountability for coherent service delivery and development outcomes.

The purpose of this section is to outline the relationship between the municipal IDPs and the One Plans of Districts and Metros.

1. Understand the DDM: Municipalities need to have a good understanding of the DDM and how it works in their district. This involves understanding the roles and responsibilities of various government departments and entities involved in the DDM, as well as the objectives and targets of the DDM plan.
2. Participate in DDM structures: Municipalities need to actively participate in the DDM structures in their district, including the District Coordination and Implementation Committees (DCIC) and the Technical Task Teams (TTT). These structures provide a platform for different government departments and entities to work together in planning and implementing development projects.
3. Align municipal plans with the DDM: Municipalities need to align their Integrated Development Plans (IDPs) with the DDM plan. This involves identifying the priorities and objectives of the DDM plan and ensuring that these are reflected in the municipality's IDP.
4. Coordinate service delivery: Municipalities need to coordinate their service delivery efforts with other government departments and entities involved in the DDM. This includes sharing information, resources, and expertise to ensure that services are delivered efficiently and effectively.
5. Monitor and evaluate progress: Municipalities need to monitor and evaluate their progress in implementing the DDM plan. This involves tracking key performance indicators, identifying challenges and areas for improvement, and reporting on progress to the relevant DDM structures.

Overall, aligning with the DDM plan requires Mkhambathini Local Municipality to work collaboratively with other government departments and entities to ensure that development planning and service delivery are coordinated and effective. The municipality has been actively participating in the development of the uMgungundlovu One Plan.

What is the One Plan?

The DDM is anchored on the development of the One Plan. This plan is an intergovernmental plan that outlines a common vision and desired future outcomes in each district and metro space. It sets out a long-term strategic framework (25-30 years) to guide investment and delivery in each of the 52 district and metropolitan spaces in the country. Furthermore, the One Plan is formulated jointly by all three spheres of government through a series of collaborative intergovernmental planning sessions. This process will facilitate a shared understanding of the district / metro space amongst all spheres of government.

The formulation of a credible One Plan will enable programmatic implementation over multi-term electoral cycles thereby entrenching predictability and stability in the government planning system. This will improve performance and coherent delivery by the State, which is a prerequisite

for achieving desired developmental impacts. It is envisaged that the One Plan will be reviewed every 5 years in line with the local government electoral cycle and the development of the 5-year IDPs.

The One Plan is a Strategic Framework to guide all state and private investment within the district / metro area. It is not a detailed plan covering all departmental and municipal responsibilities. It is developed through a collaborative process. Based on a shared understanding of the district / metro space. It outlines common vision and desired future outcomes. It further outlines key commitments and targets. It will be adopted as an IGR and Social Compact tool.

It is important to note that the One Plan is not a summation of government plans and does not necessarily incorporate all the projects and programmes of government departments and State Entities. The One Plan focuses on key and strategic programmes required to catalyse and advance socio-economic transformation. It is however critical for municipalities (district and local municipalities) to be aware of all key investments and plans of other spheres to be implemented within the district space including those that might fall outside the scope of the One Plan. These will be incorporated in the IDPs and other municipal development plans.

Relationship between the IDP and One Plan

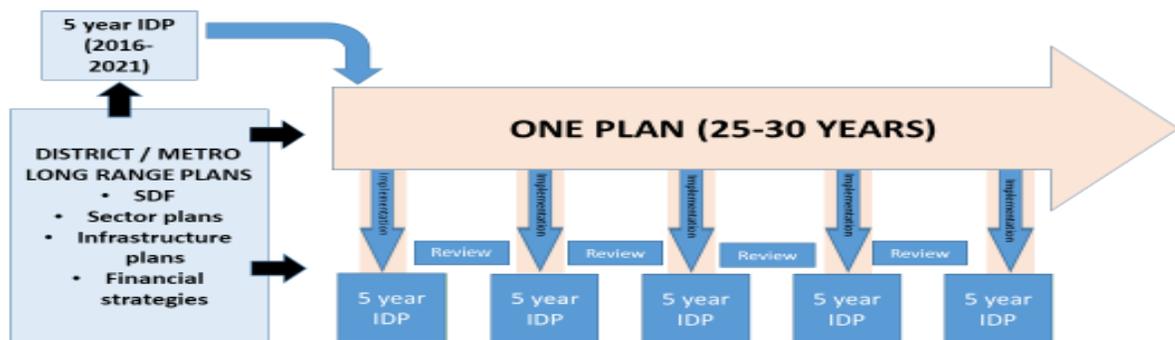
The DDM introduces a new planning instrument in the form of the One Plan. This process comes into a planning environment where there are existing planning instruments at local, provincial and national levels of government. However, the One Plan was not introduced to replace the IDP or any other existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

| ONE PLAN (LONG TERM - 30 YEARS) | IDP (MEDIUM TERM - 5 YEARS) |
|---|---|
| Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area. | Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision. |
| Long term vision expressed in policy and long-range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc. | Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies. |
| Determines government-wide key development strategies and priorities to be addressed. | Address municipal strategies, Council development priorities/objectives and community needs. |

| | |
|---|--|
| Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term. | Plans implemented by municipalities and departments respond directly to the desired outcomes and impact. |
| Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential. | Focus on implementation of immediate service delivery interventions and priority projects in the One Plan. |

TABLE 26: Relationship between the IDP and One Plan

The One Plan is expected to strengthen and enhance the IDPs and other plans of municipalities and provide greater certainty and direction for the IDPs. During the development of the One Plans, the IDPs will inform the One Plans. However, once the One Plans are approved, IDPs are to be directed by the priorities and commitments outlined in the One Plans. In this regard, IDPs are the vehicle through which implementation of the One Plans happen at local government level. This relationship between the IDP and One Plan is outlined in the figure below:



10.18 BACK TO BASIC (B2B) PROGRAMME

Mkhambathini Municipality implemented the legislation and carried out the Constitutional Mandate by subscribing to Back to Basic as articulated by COGTA. Local government is the sphere of government which is closest to the people. It is also the gateway to service delivery and the platform where most citizens get to interface and interact with government. The vision of a developmental local government system was that it would be the building block on which the reconstruction and development of the country and society was to be built. It was also a place in which the citizens of South Africa could engage in a meaningful and direct way with the institutions of the state.

Several issues related to governance within the local sphere have emanated over the years

hence necessitating efforts that support, educate, and where needed, enforce implementation. Considering the issues related to the local sphere of government, the transformation of the government sectors thereof remains a priority.

According to the National Development Plan (NDP), achieving South Africa's transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy economically- sustainable areas where citizens and people can work, live and socialize. Therefore, it is vital to understand where South Africa is, where the country could be and what needs to be done to achieve the developmental vision of the country. The goal of Government is to improve the functioning of municipalities to effectively render meaningful basic services to communities by getting the basics right. Since the decentralized system of local government was put in place in 1995, as enshrined in the country's Constitution (i.e. as a 'distinctive, interdependent and interrelated' sphere of government), much has been achieved towards building local government.

National Government has provided support to the system of local government through the development of world-class local government legislation and policy, supported by a transparent system of intergovernmental grants that enable municipalities to perform their roles. Furthermore, a wall-to-wall system of municipalities has been developed for the sole purpose of integrating communities that were previously divided by the apartheid regime. The Local Government White Paper put forward a vision of local government as a key component of the developmental state, and in pursuit of that vision, services have been progressively extended to more citizens than ever before.

His Excellency, President Jacob Zuma, in his State of the Nation Address delivered on the 17th of June 2014, articulated Government's concerns regarding improvements needed at local government level. As part of Government's plan of action to revitalize local government, President Jacob Zuma stated that "South African municipalities are built on a firm foundation, built over the last 20 years of democracy. We have evaluated all our Municipalities. We have inspected their financial management, how they work within legislative processes as well as their ability to roll out projects and to address capacity constraints. We have also looked at how they respond to service delivery protests. There have been many successes in many municipalities. However, we face a few challenges."

Therefore, against the backdrop of the statement by His Excellency - President Jacob Zuma, the Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back-to-Basics Approach in order to address the challenges that are faced by local government, and also to strengthen municipalities and instill a sense of urgency towards improving the lives of citizens. The Back-to-Basics Approach is premised on the recent review of all the 278 municipalities within South Africa, which established three groups of municipalities namely the Top Group, the Middle Group, and the Lower Group. In terms of the Back-to-Basics Approach, clear benchmarks are set, and these are directed towards increasing performance in Government's efforts to ensure that all municipalities perform these basic functions without compromise.

Furthermore, the Back-to-Basics Approach is of significance because it also supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs in his 2014 Budget Vote. The approach is informed by the Constitution, legislation and programmes that are intended at streamlining a new agenda aimed at changing the Government's approach and strategic orientation, especially at a local level towards serving the people whilst ensuring service delivery.

As part of the Government's efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported monthly as per the pillars of the Back-to-Basics Approach. These indicators will function thus to measure whether Mkhambathini Municipality is performing in terms of the basics, and these are as follows: -

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management; and
- Building capable local government institutions.

Following the first Back to Basics reporting template sent in terms of the Department of Cooperative Governance Circular No. 47 of 2014, Mkhambathini Municipality's reporting.

TABLE 27: BACK TO BASICS REPORTING AREAS

| BACK TO BASICS | BACK TO BASIC PILLARS | OBJECTIVES |
|--|-----------------------|--|
| Good Governance | <i>Pillar 3</i> | <ul style="list-style-type: none"> • Clear description of roles and responsibilities. (Council and Administration) • Transparency and accountability • Community engagements (Public meeting by Ward Councilors) • Functional Oversight Committees (Audit Committee, Municipal Public Accounts Committee) |
| Public Participation: putting people first | <i>Pillar 3</i> | <ul style="list-style-type: none"> • Regular and concise reporting (reports by ward councilors) • Timely Feedback to address complaints. • Clean engagement platforms with civil society, ratepayers, and other stakeholders • Accountable and responsive governance • Functional Ward Committees |
| Basic Services | <i>Pillar 2</i> | <ul style="list-style-type: none"> • Job creation through EPWP, CWP and Working for the |

| | | |
|---|----------|--|
| creating decent living conditions | | <p>Coast Programme</p> <ul style="list-style-type: none"> • Maintenance of infrastructure Assets within the municipality • Implement infrastructure maintenance plan. • Source more funding to facilitate service delivery |
| Sound Financial Management | Pillar 4 | <ul style="list-style-type: none"> • Proper records keeping of annual financial statements. • Functional supply chain management unit • Increase revenue base. • Ensure strong systems of internal controls. • Continuous awareness on issues relating to Fraud and Corruption. • Greater transparency and scrutiny for supply management • Ensure efficient Supply Chain Management process (Bid Committees) |
| Building Capable Institution and Administration | Pillar 5 | <ul style="list-style-type: none"> • Review and implement system of delegation. • Regular interaction between management and organized labour • Realistic organogram that should be aligned to municipal development strategy outlined in the IDP. • Ensure competency standards for all managers. • Facilitate the implementation of Performance Management for lower-level staff. |

Alignment of the IDP With Provincial, National and Global Priorities

Local government must contribute to the realization of national targets for service delivery and development. Mkhambathini Municipality recognizes that the importance of the fact that our strategic plan needs to be aligned to and fit in with plans of other spheres of government so that there is a seamless integration and a cohesive approach to planning between all the spheres. This is precise because the planning that is undertaken at Mkhambathini needs to be consistent with the planning of other sectors and as such we have attempted to try in terms of aligning our priorities with those that have been set by other spheres.

TABLE 28: MUNICIPAL PLAN TO ADDRESS NATIONAL AND PROVINCIAL PRIORITIES

| Sustainable Development Goals | National Priorities | Provincial Priorities | Mkhambathini Priorities |
|---|---|---|--|
| GOAL 9: Industry, Innovation and Infrastructure | Economic transformation and Job creation | Basic Services | Basic Service |
| GOAL 8: Decent Work and Economic Growth | Education, skills and health | Job creation | Economic Development and Job creation |
| GOAL 4: Quality Education | Consolidating the social wage through reliable and quality basic services | Growing the Economy | Education, Skills Development and Health |
| GOAL 11: Sustainable Cities and Communities | Spatial integration, human settlements and local government | Growing SMMEs and Cooperative | Human Settlements and Livelihood |
| GOAL 16: Peace and Justice Strong Institutions | Social cohesion and safe communities | Education and Skills Development | Social cohesion and safe community |
| GOAL 6: Clean Water and Sanitation | A capable, ethical and developmental state | Human settlements and sustainable livelihood | |
| | | Build a Peaceful Province and Building a caring and incorruptible government. | |

Improved intergovernmental coordination is critical for the realization of the country's development agenda and accelerating service delivery. National government cannot realize its development and delivery targets without the contribution of provincial and local government. Similarly, while local government must contribute to national targets, it requires a supportive environment and national framework in which to promote the socio-economic development of its local area.

SECTION C: SITUATIONAL ANALYSIS

11. DEMOGRAPHIC CHARACTERISTICS

11.1 DEMOGRAPHIC INDICATORS

A comparative demographic analysis demonstrates that the geographic size of Mkhambathini is the second smallest (following Msunduzi Municipality) within uMgungundlovu District Municipality. The area has a substantially low population catchment compared to most areas within uMgungundlovu. It is in fifth position out of the seven areas following Msunduzi, uMshwathi, uMngeni and Richmond. However, in terms of population density, it is the second highest (following Msunduzi) and this is probably due to the geographic size. This density of 69 people/km² is lower than the provincial average of 108.8 people/km² but higher than the national average of 42 people/km².

11.2 POPULATION SIZE AND GROWTH PATTERNS

Population Estimates, Density and GVA: Mkhambathini Local Municipality within the family of Municipalities within uMgungundlovu District, KwaZulu-Natal, and South Africa

| Area | Area Size (km ²) | Population Estimate for 2016 | Population Estimate for 2022 | Population Density (persons perkm ²) | Gross Value Adding (GVA) R000 |
|------------------------|------------------------------|------------------------------|------------------------------|--|-------------------------------|
| South Africa | 1,221,219 | 51,770,560 | | 42.4 | 2,405,380,000,000 |
| KwaZulu-Natal | 94,361 | 11, 065, 240 | | 10838 | 187,486,020 |
| uMgungundlovu | 9,189 | 1 ,095, 865 | 1 235 715 | 113.8 | 5,709,100 |
| uMshwathi LM | 1,811 | 111, 645 | 118 478 | 58.7 | 1,857,024 |
| uMngeni LM | 1,567 | 109, 867 | 105 069 | 59.2 | 1,496,207 |
| Mpofana LM | 1,810 | 37, 391 | 33 382 | 21.0 | 267,462 |
| Impendle LM | 947 | 29, 526 | 36 648 | 35.0 | 148,807 |
| Msunduzi LM | 648 | 679, 039 | 817 725 | 954.5 | 11,039,508 |
| Mkhambathini LM | 915 | 57,075 | 61 660 | 69.0 | 1,733,729 |
| Richmond LM | 1,133 | 71 ,322 | 62 754 | 58.1 | 478,414 |

TABLE 29: POPULATION SIZE AND GROWTH PATTERNS

| Area | Area Size (km ²) | Population Estimate for 2016 | Population Density (persons perkm ²) | Gross Value Adding (GVA) R000 | Population Estimate for 2022 |
|-----------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|
| Mkhambathini LM | 1,133 | 71 ,322 | 58.1 | 478,414 | 62 754 |

The Gross Value Added (GVA) produced and services rendered within Mkhambathini totaled

R1,733,729.00 in 2004. This places Mkhambathini in the third position within uMgungundlovu in terms of the highest GVA within uMgungundlovu District. This is a good indication in terms of the economic productivity of the area when compared with most municipalities within the district.

11.3 DEMOGRAPHIC DIVIDENDS

The Statistical information contained in this document derived from Statistics South Africa (Stats SA) based on the Mid-year Estimates.

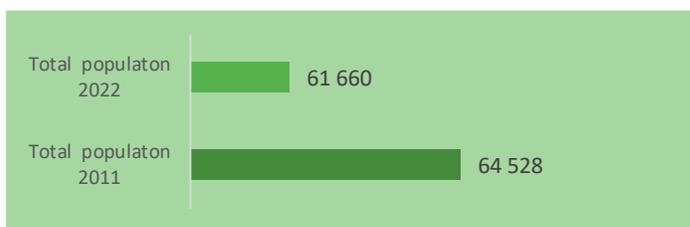
Introduction

The IDP responds to the triple challenges of poverty, inequality, and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this challenge. The focus is also that of being citizen-centric while carrying out the core mandates in water and sanitation along with free basic services provision. This section of the IDP presents an analysis of data from primary sources such as Census 2011 (by Stats SA) and Mid years Estimates 2023 from secondary sources such as KZN Treasury, Umgeni Water, Eskom, and others. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also, this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Spatial and Settlement analysis-higher-level (detailed in relevant sector plans)
- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 4) Institutional analysis.

This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

Furthermore, the IDP is aligned with the International: SDGs, Regional: AU Agenda, nationally: NDP, provincially: PGDS/PGDP and DGDP.



Mkhambathini Total population in 2022 is **61 660**

11.4 POPULATION BY AREA

TABLE 9: POPULATION BY AREA - WARD 1

| | Population |
|---------------|--------------|
| WARD 1 | 11462 |

TABLE 10: POPULATION BY AREA – WARD 2

| | Population |
|---------------|--------------|
| WARD 2 | 10211 |

TABLE 11: POPULATION BY AREA - WARD 3

| | Population |
|---------------|-------------|
| WARD 3 | 7591 |

TABLE 12: POPULATION BY AREA - WARD 4

| | Population |
|---------------|-------------|
| WARD 4 | 9196 |

TABLE 13: POPULATION BY AREA - WARD 5

| | Population |
|---------------|-------------|
| WARD 5 | 8462 |

TABLE 13: POPULATION BY AREA - WARD 6

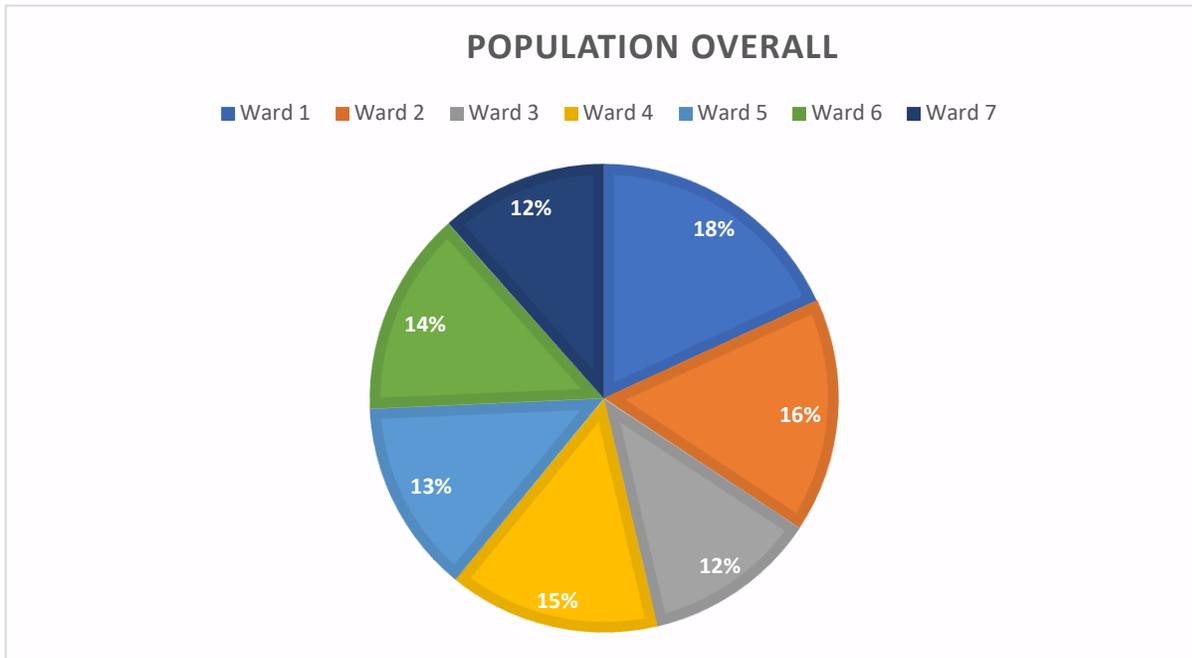
| | Population |
|---------------|-------------|
| WARD 6 | 8911 |

TABLE 14: POPULATION BY AREA - WARD 7

| | Population |
|---------------|-------------|
| WARD 7 | 7309 |

Source of data: Supercross Copyright © 1993-2020 Space Time Research Pty Ltd.

FIGURE 2: POPULATION OVERALL

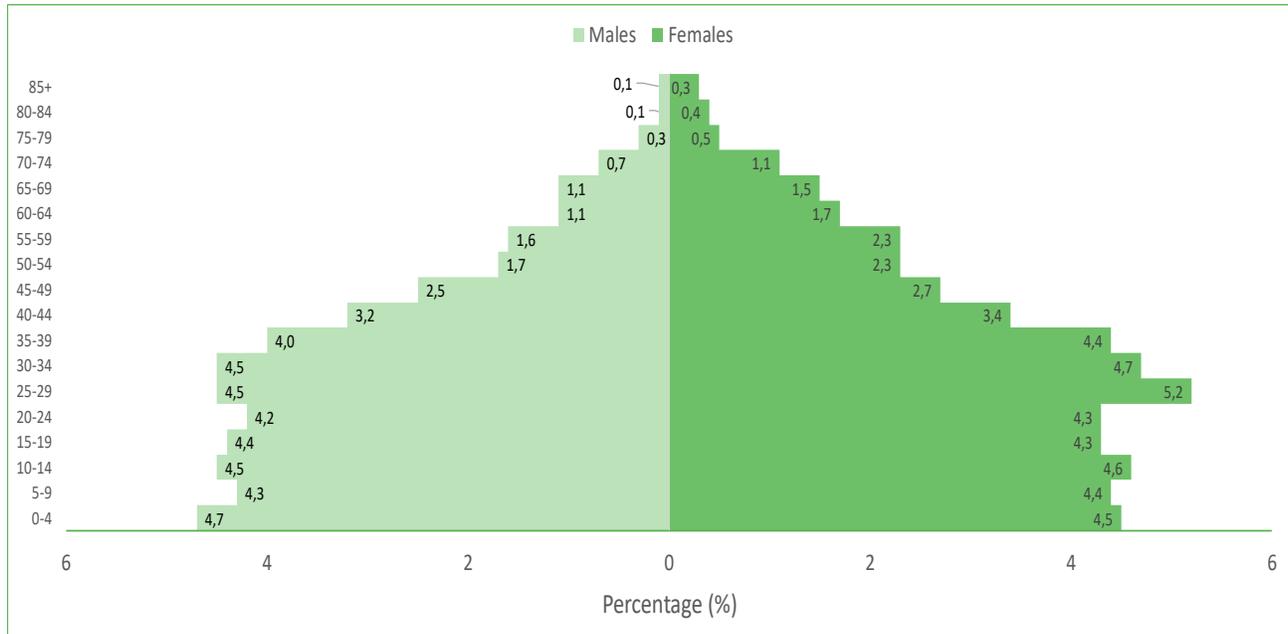


Source of data: Supercross Copyright © 1993-2020 Space Time Research Pty Ltd.

| | Male | Female |
|--------------|------------------|--------------------|
| 0-4 | 609 965 | 592 689 |
| 5-9 | 607 442 | 590 538 |
| 10-14 | 607 694 | 592 217 |
| 15-19 | 553 444 | 546 205 |
| 20-24 | 468 385 | 466 258 |
| 25-29 | 485 011 | 487 362 |
| 30-34 | 507 813 | 513 838 |
| 35-39 | 462 443 | 486 321 |
| 40-44 | 345 251 | 391 775 |
| 45-49 | 262 143 | 316 113 |
| 50-54 | 203 094 | 261 366 |
| 55-59 | 152 119 | 230 484 |
| 60-64 | 119 530 | 200 339 |
| 65-69 | 89 070 | 160 268 |
| 70-74 | 64 845 | 124 730 |
| 75+ | 69 706 | 149 906 |
| Total | 5 607 954 | 6 110 408.. |

Male and Female Mid -year population

Source: Stats SA Mid-year Estimates 2024



Census 2022 Stats on Male and Females.



| TOTAL POPULATION 2022 | MALE | % Male | Sex Ratio |
|------------------------------|---------------|-----------------|------------------|
| KZN226 : Mkhambathini | 29 229 | 47,4 | 90,1 |
| 61 660 | FEMALE | % Female | males |
| | 32 432 | 52,6 | per 100 |
| | | | females |

The Mid-year Estimates show that there will be an increase in Child Dependency Age groups between 10-14 and 15-19 in KZN in the next 5 years as shown in the pyramid and age group population.

| | |
|---------------------------|------|
| Child Dependency | 42.1 |
| Elderly Dependency | 14.1 |
| Total Dependency | 56.2 |

Source: Stats SA Mid-year Estimates 2024

With the comparison of the below population census 2011, there has been an increase in the population growth in KZN as province.

| PROVINCE | POPULATION 1996 | POPULATION 2001 | POPULATION 2011 | Population 2022 |
|----------------------|-----------------|-----------------|-----------------|-------------------|
| Eastern Cape | 6147240 | 6278650 | 6562050 | |
| Free State | 2633500 | 2706780 | 2745590 | |
| Gauteng | 7834120 | 9388850 | 12272300 | |
| KwaZulu-Natal | 8572300 | 9584130 | 10267300 | 12,423,907 |
| Limpopo | 4576570 | 4995460 | 5404870 | |
| Mpumalanga | 3123870 | 3365550 | 4039940 | |
| Northwest | 2727220 | 2984100 | 3509950 | |
| Northern Cape | 1011860 | 991919 | 1145860 | |
| Western Cape | 3956880 | 4524340 | 5822730 | |

Source: Stats SA census 2022

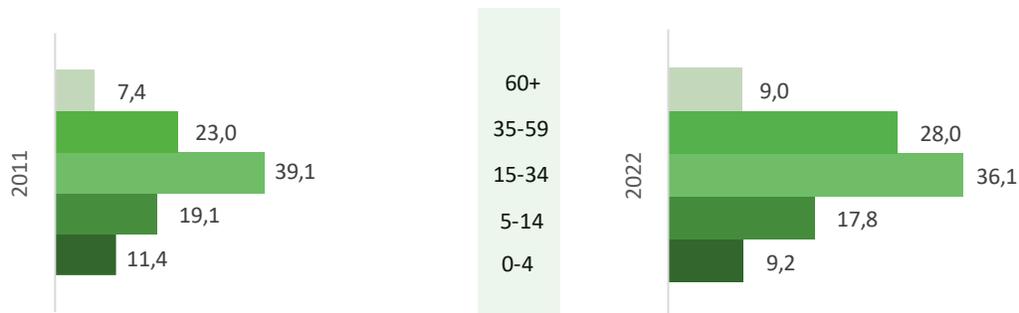
| | POPULATION 1996 | POPULATION 2001 | POPULATION 2011 | POPULATION 2022 |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| SOUTH AFRICA | 40583560 | 44819779 | 51770590 | 61180540 |

Source : Stats SA census 2022

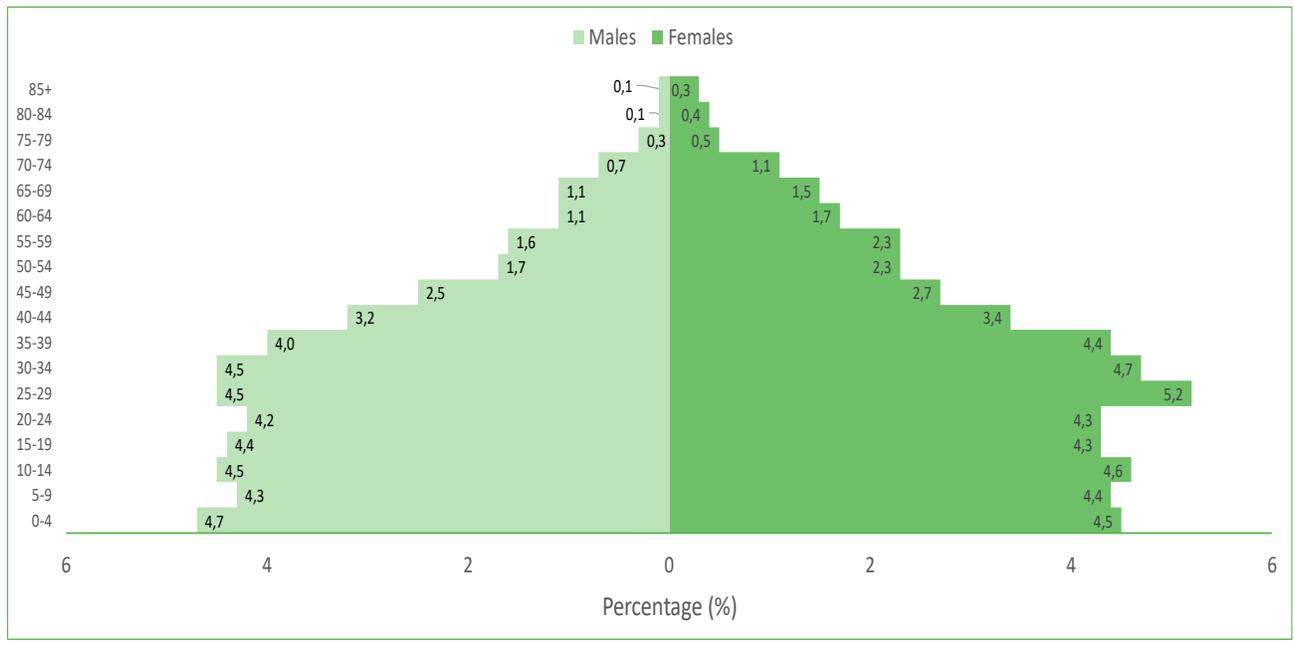
11.5 MKHAMBATHINI AGE POPULATION

Province: KZN226: Mkhambathini

PERCENTAGE POPULATION BY BROAD AGE CATEGORIES (2011 AND 2022)



Source: Stats SA Mid-year Estimates 2024



Source: Stats SA Mid-year Estimates 2024

Demographic dividends shown on the population pyramid above show an increase in youth, along with the 5-year projects indicated the municipality will have an increase in the youth

11.6 MID-YEAR POPULATION ESTIMATES 2020, MKHAMBATHINI LOCAL MUNICIPALITY 5 YEAR PROJECTIONS

| Local | Age | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | |
|----------------------|-------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|
| | | Male | Female |
| KZN226: Mkhambathini | 0-4 | 4,236 | 4,327 | 4,301 | 4,396 | 4,337 | 4,440 | 4,353 | 4,463 | 4,352 | 4,467 | 4,342 | 4,458 |
| | 5-9 | 3,900 | 3,820 | 3,977 | 3,888 | 4,057 | 3,962 | 4,136 | 4,038 | 4,217 | 4,115 | 4,287 | 4,181 |
| | 10-14 | 3,470 | 3,532 | 3,583 | 3,640 | 3,673 | 3,723 | 3,749 | 3,796 | 3,816 | 3,863 | 3,885 | 3,932 |
| | 15-19 | 2,882 | 2,860 | 2,977 | 2,960 | 3,115 | 3,102 | 3,287 | 3,274 | 3,445 | 3,430 | 3,588 | 3,574 |
| | 20-24 | 2,998 | 3,000 | 2,955 | 2,962 | 2,913 | 2,939 | 2,897 | 2,937 | 2,928 | 2,977 | 2,914 | 3,068 |
| | 25-29 | 3,570 | 3,497 | 3,540 | 3,490 | 3,528 | 3,503 | 3,491 | 3,489 | 3,459 | 3,476 | 3,425 | 3,456 |
| | 30-34 | 3,319 | 3,425 | 3,361 | 3,484 | 3,417 | 3,552 | 3,456 | 3,609 | 3,470 | 3,649 | 3,471 | 3,682 |

| | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 35-39 | 2,508 | 2,734 | 2,657 | 2,881 | 2,793 | 3,018 | 2,916 | 3,153 | 3,037 | 3,285 | 3,141 | 3,402 |
| 40-44 | 1,758 | 2,150 | 1,837 | 2,251 | 1,937 | 2,379 | 2,060 | 2,522 | 2,190 | 2,673 | 2,313 | 2,823 |
| 45-49 | 1,626 | 1,824 | 1,694 | 1,912 | 1,743 | 1,984 | 1,777 | 2,033 | 1,810 | 2,081 | 1,862 | 2,147 |
| 50-54 | 1,020 | 1,392 | 1,077 | 1,431 | 1,155 | 1,489 | 1,247 | 1,576 | 1,339 | 1,672 | 1,423 | 1,764 |
| 55-59 | 993 | 1,309 | 1,028 | 1,345 | 1,060 | 1,371 | 1,089 | 1,393 | 1,125 | 1,417 | 1,178 | 1,450 |
| 60-64 | 664 | 1,092 | 677 | 1,116 | 693 | 1,149 | 716 | 1,183 | 741 | 1,220 | 767 | 1,259 |
| 65-69 | 517 | 786 | 519 | 796 | 520 | 803 | 521 | 811 | 524 | 817 | 530 | 825 |
| 70-74 | 274 | 644 | 278 | 667 | 282 | 689 | 285 | 707 | 286 | 726 | 285 | 741 |
| 75+ | 157 | 539 | 158 | 565 | 165 | 592 | 172 | 621 | 181 | 653 | 189 | 684 |

Source: Stats SA Mid-year Estimates 2023

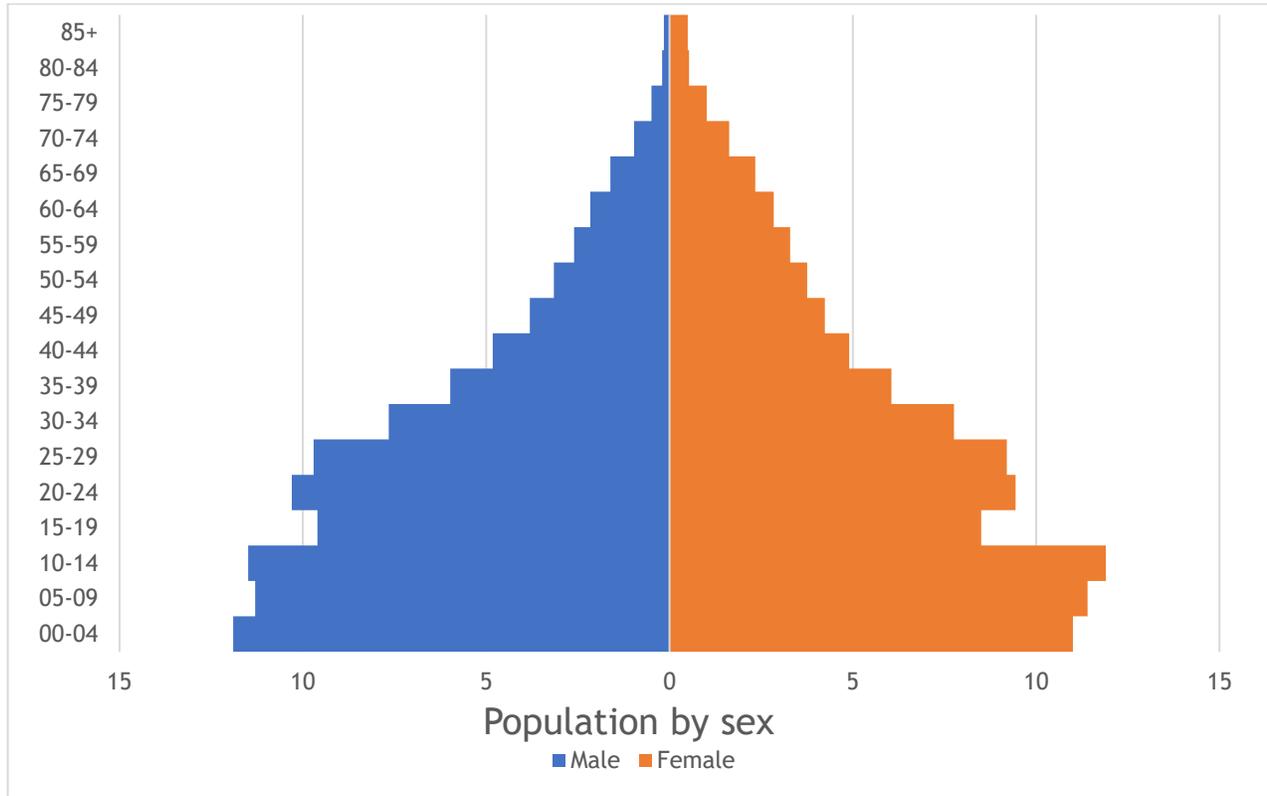
11.7 GENERAL STATISTICS OF LOCAL MUNICIPALITIES

The district is now second in population size with 1017763 (one million, 17 thousand, seven hundred and sixty-three) in the province after eThekweni Metro

Table 30: Population of the District and municipality

| Location | Total population | % share |
|----------------------|------------------|---------|
| KwaZulu-Natal | 12,423,907 | 91.0 |
| DC22: uMgungundlovu | 1,235,715 | 91.1 |
| KZN226: Mkhambathini | 61660 | 90.1 |

The table above shows a 5.7 growth change between 1996 and 2001; 9.2% change between 2001 and 2011 and 2.5% change between 2007 and 2011. The declaration of Pietermaritzburg as the Capital of KwaZulu-Natal has a direct impact in the 91.0% population growth between 2001 and 2011. The other growth and declines inter- municipalities are due to the dynamic pull and push factors such as communities migrating to seek better work or facilities opportunities. Rural to urban areas trend is dominant.



INDICATOR: DEMOGRAPHIC VARIABLES

TOTAL POPULATION BY SEX OF MKHAMBATHINI

| Location | Male | Female | Total |
|----------------------|--------|--------|--------|
| KZN226: Mkhambathini | 29,229 | 32,432 | 61,660 |

| | |
|---|------|
| Share of the district population | 6,3% |
|---|------|

Source: Stats SA Mid-year Estimates 2024

11.8 POPULATION BY RACE OF MKHAMBATHINI

| Race | Race | Race | Race | | % Share |
|------|------|------|------|--|---------|
|------|------|------|------|--|---------|

| Location | Black African | Coloured | Indian/Asian | White | Total | Black African | Coloured | Indian/Asian | White |
|----------------------|---------------|----------|--------------|-------|--------|---------------|----------|--------------|-------|
| KZN226: Mkhambathini | 54 207 | 79 | 991 | 1 799 | 57 076 | 95,0 | 0,1 | 1,7 | 3,2 |

POPULATION BROAD AGE GROUP

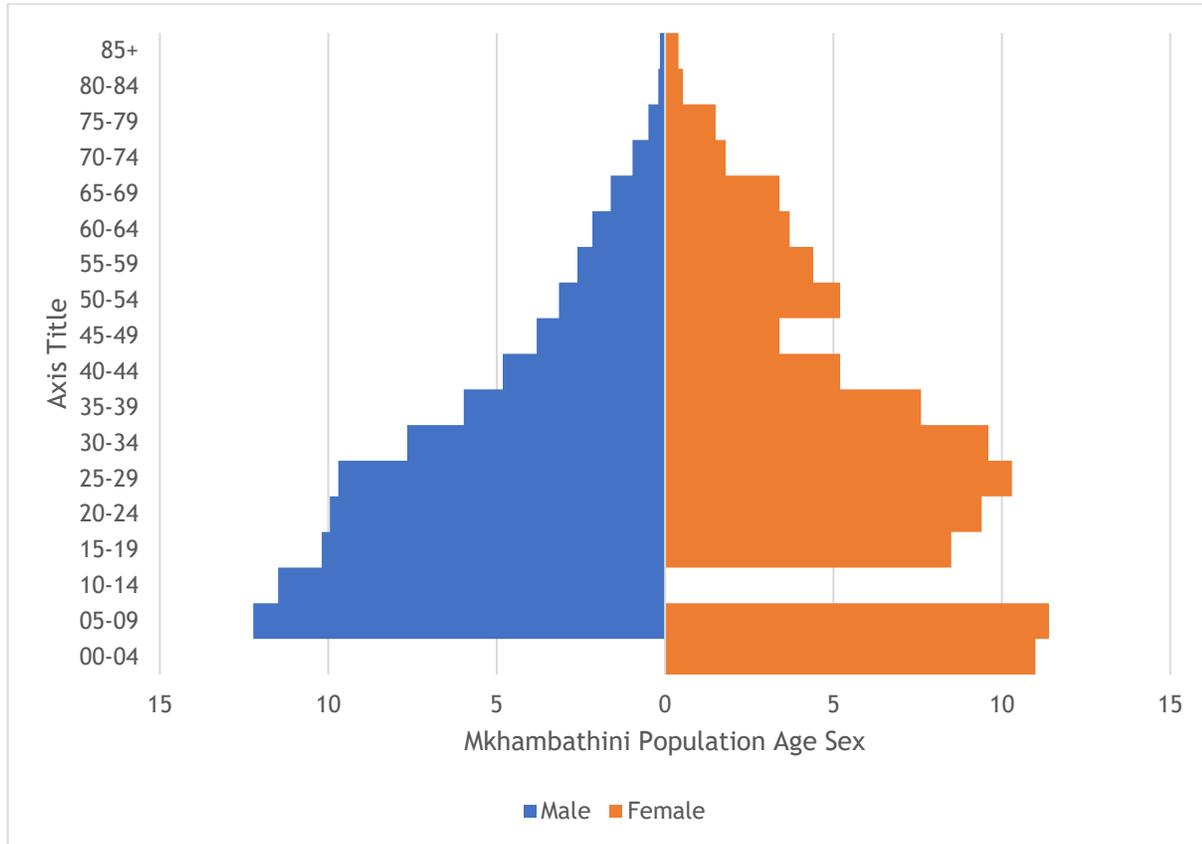
The demographic of the Broad age group indicates that the majority of age group is from the Youth (15-34).

| Location | 0-14 (Children) | 15-34 (Youth) | 35-64 (Adults) | 65+ (Elderly) | Total | Dependency Ratio | 0-14 (Children) % Share | 15-34 (Youth) % Share | 35-64 (Adults) % Share | 65+ (Elderly) % Share |
|----------------------|-----------------|---------------|----------------|---------------|--------|------------------|-------------------------|-----------------------|------------------------|-----------------------|
| KZN226: Mkhambathini | 19 666 | 21 284 | 14 040 | 2 085 | 57 075 | 61,6 | 34,5 | 37,3 | 24,6 | 3,7 |

Source : Stats SA 2016 Demographic Data

11.9 POPULATION BY AGE SEX

| Location | Sex | 00-04 | 05-09 | 10-14 | 15-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65-69 | 70-74 | 75-79 | 80-84 | 85+ | Total |
|----------------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|
| KZN226: Mkhambathini | Male | 314 | 306 | 317 | 266 | 285 | 273 | 248 | 177 | 130 | 121 | 91 | 59 | 79 | 40 | 28 | 69 | 12 | 13 | 27736 |
| | Female | 321 | 334 | 349 | 249 | 301 | 282 | 222 | 152 | 101 | 153 | 130 | 108 | 98 | 52 | 42 | 13 | 10 | 10 | 29337 |



Source : Stats SA 2022 Demographic

11.10 INDICATOR : DEMOGRAPHIC VARIABLE

MARITAL STATUS

| Marital Status | KZN226: Mkhambathini |
|---|----------------------|
| Legally married (include customary; traditional; religious etc.) | 8 128 |
| Living together like husband and wife/partners | 1 352 |
| Divorced | 123 |
| Separated; but still legally married | 92 |
| Widowed | 1 621 |
| Single; but have been living together with someone as husband/wife/partner before | 1 026 |
| Single; and have never lived together as husband/wife/partner | 29 073 |
| Not applicable | 15 659 |
| Unspecified | - |

Table 31: marital status

| Disability: Seeing | | | | |
|---------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Not applicable - Unspecified |
| KZN226: Mkhambathini | 175 | 50 372 | - | 6 528 |

| Disability: Hearing | | | | |
|----------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Not applicable - Unspecified |
| KZN226: Mkhambathini | 198 | 50 350 | - | 6 528 |

| Disability: Communicating | | | | |
|----------------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Unspecified - Not applicable |
| KZN226: Mkhambathini | 200 | 50 348 | - | 6 528 |

| Disability: Walking | | | | |
|----------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Unspecified - Not applicable |
| KZN226: Mkhambathini | 200 | 50 348 | - | 6 528 |

| Disability: Remembering | | | | |
|--------------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Unspecified - Not applicable |
| KZN226: Mkhambathini | 272 | 50 276 | - | 6 528 |

| Disability: Self Care | | | | |
|------------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Unspecified - Not applicable |
| KZN22: Mkhambathini | 636 | 49 911 | - | 6 528 |

| Disability: Communicating | | | | |
|----------------------------------|------------|-----------|--------------------|-------------------------------------|
| | Yes | No | Do not know | Unspecified - Not applicable |
| KZN226: Mkhambathini | 303 | 50 244 | - | 6 528 |

| Assistive Device : Eyeglasses, Spectacles, Contact Lenses | | | | |
|--|------------|----------|--|--|
| | Yes | % | | |
| | | | | |

| | | |
|----------------------|-------|-----|
| KZN226: Mkhambathini | 1 901 | 3,3 |
|----------------------|-------|-----|

Table 32: Disability

Source : Stats SA 2022 Demographic Data

| Assistive Device: Hearing Aid | | |
|--------------------------------------|------------|----------|
| | Yes | % |
| KZN226: Mkhambathini | 284 | 0,5 |

| Assistive Device: | Walking stick, frame, crutches | | Wheelchair | |
|--------------------------|---------------------------------------|----------|-------------------|----------|
| | Yes | % | Yes | % |
| KZN226: Mkhambathini | 718 | 1,3 | 62 | 0,9 |

| Assistive Device: Other | | |
|--------------------------------|------------|----------|
| | Yes | % |
| KZN226: Mkhambathini | 20 | 0,0 |

ORPHANHOOD**ORPHANHOOD OF 0 - 14-YEAR-OLDS**

Table 32: Orphanhood

| | Paternal Orphan | Maternal Orphan | Double Orphan | Population 0 - 14 |
|-------------------------|------------------------|------------------------|----------------------|--------------------------|
| KZN226: Mkhambathini | 1 429 | 478 | 67 | 19 666 |

Source : Stats SA 2022 Demographic Data

| | KZN226: Mkhambathini |
|--|----------------------|
| Christianity | 27 853 |
| Islam | 338 |
| Traditional African religion (e.g. ancestral; tribal; animis; etc) | 17 538 |
| Hinduism | 748 |
| Buddism | - |
| Bahaism | - |
| Judaism | - |
| Atheism | - |
| Agnosticism | - |
| No religious affiliation/belief | 10 101 |
| Other | 397 |
| Do not know | 99 |
| Unspecified | - |

RELIGIOUS BELIEFS

11.11 EDUCATIONAL SKILLS DEVELOPMENT INSTITUTION ATTENDED

| | KZN226: Mkhambathini |
|--|----------------------|
| Pre-school (incl. ECD Centre, e.g. day care; creche; playground) | 1 297 |
| Primary school (grade r to 7) | 9 839 |
| Secondary school (grade 8 to 12) | 6 398 |
| Technical vocational education and training (tvet); formerly | 1 034 |
| Other colleges (including private and public nursing college) | 212 |
| Higher educational institution (including university/university) | 717 |
| Community education and training college (including adulted) | 32 |

| | |
|-------------------------------------|--------|
| Home-based education/home schooling | 2 |
| Other | 24 |
| Do not know | 11 |
| Not applicable | 37 509 |
| Unspecified | - |

| | | | | | | | | | |
|-------------------------------------|-----------|---------|--------|--------|--------|---------|--------|--------|--------|
| Applicable total (Attending school) | 4,312,753 | 410,748 | 54,355 | 37,482 | 13,263 | 244,745 | 19,566 | 28,223 | 13,114 |
|-------------------------------------|-----------|---------|--------|--------|--------|---------|--------|--------|--------|

| ATTENDANCE PER AGE GROUP | | KZN226: Mkhambathini | |
|--------------------------|--|----------------------|--|
| 5-14 | | 12 149 | |
| 15 - 19 | | 3 955 | |
| 20+ | | 2 411 | |

| KZN226: Mkhambathini | |
|---|--------|
| No schooling | 10 860 |
| Some Primary (Gr 0 - Gr 6) | 14 580 |
| Primary Completed (Gr 7) | 2 502 |
| Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12) | 16 202 |
| Matric | 10 964 |
| Post School (Higher Education) | 1 870 |
| Other | 81 |
| Do not know | - |
| Unspecified | 17 |

| INSTITUTION TYPE | | | | |
|----------------------|---|---------------------------------------|----------------|-------------|
| Institution type --> | Higher education institution (University/ University of technology) | Tvet (formerly FET)/Private Colleges) | Not applicable | Unspecified |
| KZN226: Mkhambathini | 1,586 | 523 | 54,938 | 29 |

| Field: TVET | KZN226: Mkhambathini |
|---|----------------------|
| Management | 74 |
| Marketing | 16 |
| Information technology and computer science | - |
| Finance | 38 |
| Office administration | 71 |
| Electrical infrastructure construction | 49 |
| Civil engineering and building construction | 21 |
| Engineering | 20 |
| Primary agriculture | 39 |
| Hospitality | 19 |
| Tourism | - |
| Safety in society | 26 |
| Mechatronics | - |
| Education and development | - |
| Other | 150 |
| Do not know | - |
| Not applicable | 56,523 |
| Unspecified | 29 |

Source : Stats SA 2022 Demographic

POPULATION DIVIDEND

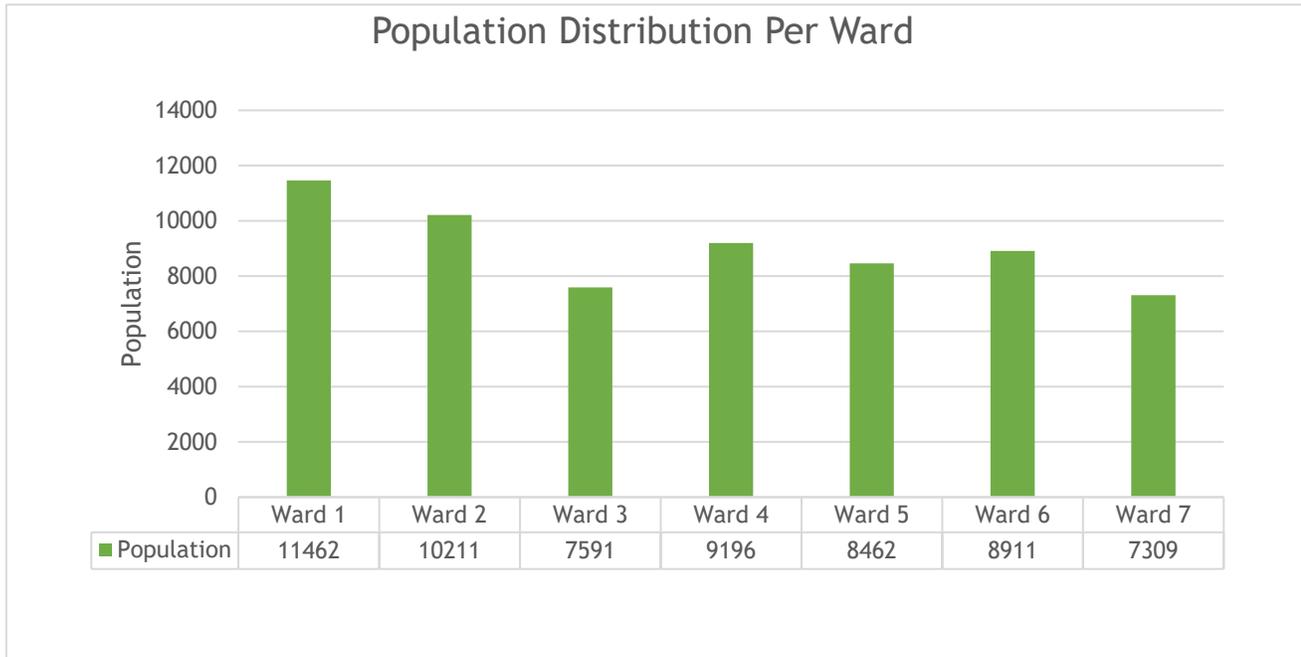
As the leading international agency on population and development issues, the United Nations Population Fund (UNFPA) developed the Demographic Dividend (DD) Programme Guide, which provides guidance on measures that countries need to implement to draw benefits from its demographic trends. There are two types of dividends the demographers have identified, both initially emanating from a sustained reduction in fertility. The first dividend is when the share of the population of 15-64 years starts to rise, resulting in a 'youth bulge'. The second occurs when this bulge moves to older ages, where the share of the aging population becomes large.

The tables above depict how the Mkhambathini Local Municipality population dividend in bulging in the young population. Where we see a bulge between the 10-14 up until 30-34 years. This therefore impacts the municipality in terms of catering for the young community and ensuring that planning is influenced by the needs of this growing population.

11.12 POPULATION BY RACE

| Location | Race | Race | Race | Race | Total | % Share | | | |
|----------------------|---------------|---------|--------------|-------|--------|---------------|---------|--------------|-------|
| | Black African | Colored | Indian/Asian | White | | Black African | Colored | Indian/Asian | White |
| KZN226: Mkhambathini | 54 207 | 79 | 991 | 1 799 | 57 076 | 95,0 | 0,1 | 1,7 | 3,2 |

11.13 POPULATION DISTRIBUTION PER WARD IN MKHAMBATHINI



The greatest concentration of households appears to be toward the North and South of the Municipality, primarily on Traditional Authority Land. The key Traditional Authority in the North is: Maphumulo and Manyavu Authority area, and in the South, the Embo/ Timuni Traditional Authority area. The population also appears to be denser along the corridors and the reason for this settlement pattern relates directly to accessibility. According to census 2011 stats, based on the old demarcation of wards, Ward 1 and 2 appear to have the largest number of people. However, these wards are also among the smallest in the Municipality, and under Traditional Authority. The distribution of the [population is uneven, with a higher density toward the North and South, and a lower density along the central areas. This is perhaps due to land ownership with the majority of the land in Wards 3, 4 and 6 under private ownership. Ward 5 has since the new demarcation been absorbed by eThekwini Municipality.

GROWTH SCENARIO

Mkhambathini experienced an annual growth rate of 0.67% from 2001 to 2011. Information obtained from the Stats SA indicates that the district growth rate is 0.9%, whereas the Provincial growth rate as per the census data is 0.7%. Mkhambathini' s growth rate almost mirrors the Provincial growth rate. According to Stats SA 2016 Community Survey, the Provincial growth rate is currently at 1.5% whilst the National Growth rate is slightly lower, at 1.46%. The tables below show a low, medium and high use of the growth scenario projecting the population growth to the year 2040.

LOW GROWTH SCENARIOS

This is based on the actual growth for the Mkhambathini Municipality, as per census data from 2001-2011.

| Mkhambathini Projected Growth Rate at 0.67% | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| | 2011 | 2017 | 2020 | 2025 | 2030 | 2035 | 2040 |
| Population | 54680 | 56915 | 58067 | 60038 | 62077 | 64184 | 66364 |

MEDIUM GROWTH SCENARIOS

This is based on the actual growth for the Mkhambathini Local Municipality, as per census data from 2001-2011.

| Mkhambathini Projected Growth Rate at 0.9% | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| | 2011 | 2017 | 2020 | 2025 | 2030 | 2035 | 2040 |
| Population | 54680 | 57045 | 58599 | 61284 | 64092 | 67029 | 70100 |

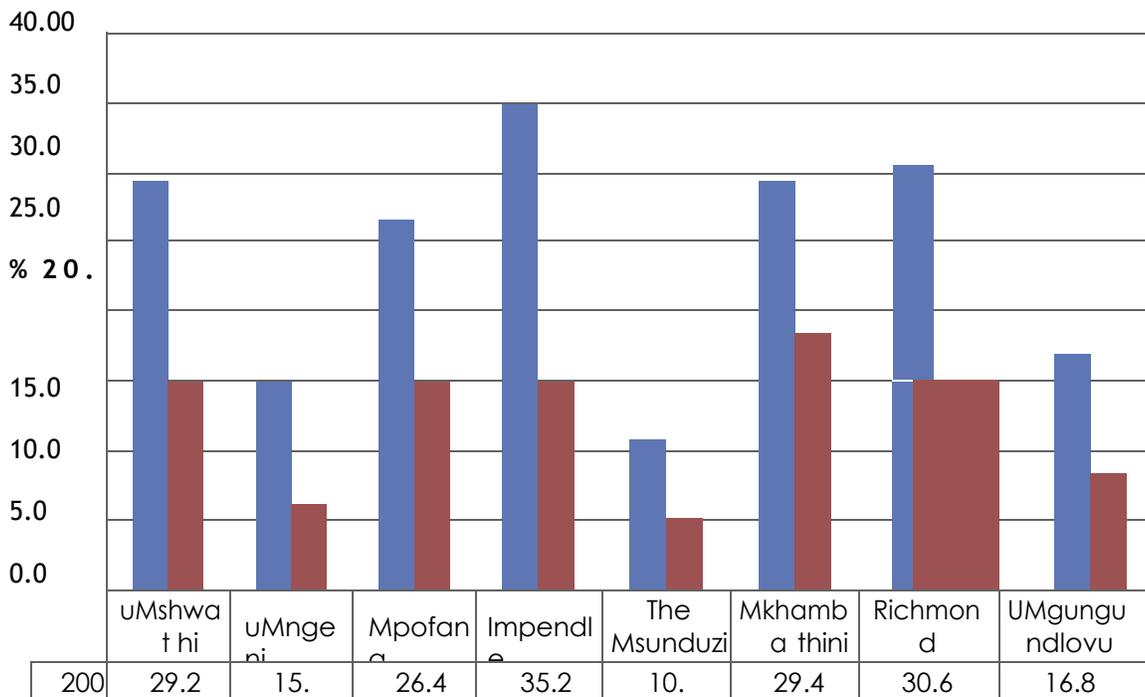
HIGH GROWTH SCENARIOS

This is based on the I growth rate for the province of KZN, as per Census statistics data using the 2016 community survey.

| Mkhambathini Projected Growth Rate at 1.5% | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| | 2011 | 2017 | 2020 | 2025 | 2030 | 2035 | 2040 |
| Population | 54680 | 57385 | 60006 | 64643 | 69639 | 75021 | 80819 |

The graph below illustrates the different growth scenarios

11.14 UMGUNGUNDLOVU DISTRICT FAMILIES' LEVELS OF EDUCATION



| | | | | | | | | |
|-----|-----|-----|-----|------|-----|------|------|-----|
| 201 | 15. | 6.2 | 15. | 14.9 | 5.3 | 18.3 | 15.5 | 8.3 |
|-----|-----|-----|-----|------|-----|------|------|-----|

11.15 UMGUNGUNDLOVU DISTRICT FAMILY LABOUR FORCE

Table on unemployment

| KZN226: Mkhambathini | |
|--------------------------------------|--------------|
| Employed | 33.5 |
| Unemployed | 12.3 |
| Discouraged work-seeker | 7.9 |
| Other not economically active | 46.3 |
| Total | 100.0 |

The Above Table simply breaks down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories of unemployment.



Figure 15 Labour Stats and Unemployment Rate, Source: Stats SA, 2022

POVERTY

There is a need to deal with the dimensions of poverty as depicted on the diagram shown below:

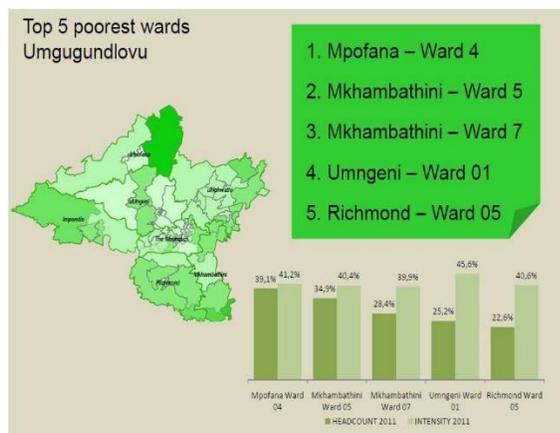


Figure 20 Poverty dimensions

11.16 LABOR INDICATORS AND STATISTICS

| Unemployment Rate 2011 | |
|-----------------------------|-------------|
| KZN226: Mkhambathini | 26.8 |

POOREST WARDS IN THE DISTRICT



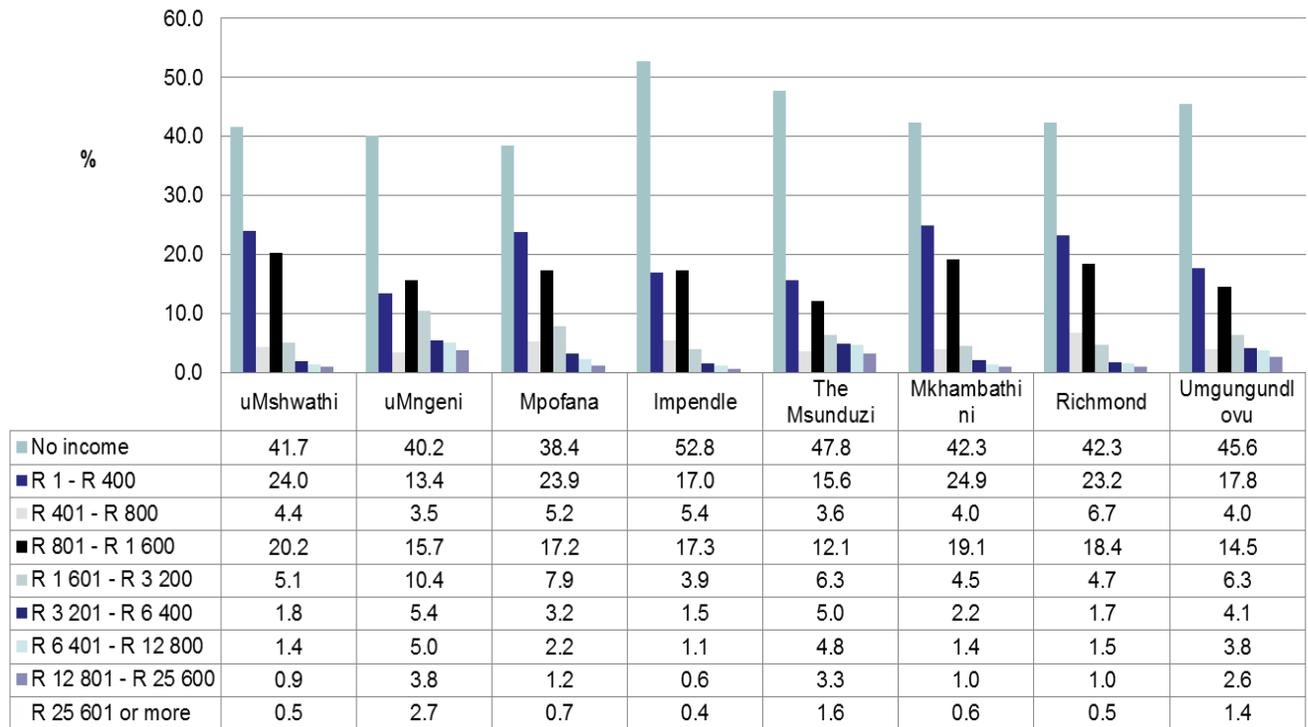


Figure 22 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

45.6% are within the below the poverty line (food poverty line) as they get between R1-R400 per month income. Also 17.8% are in lower bound and upper bound poverty lines with R401-R800 per month. The Stats SA' SAMPI definitions and thresholds are that R321 means lower bound- based on food where some people go to bed hungry, R620 means upper bound poverty line where people choose between food and other important non-food items). The rest above R620 means they cannot afford the lifestyle they want.

11.17 POPULATION DYNAMICS AND FUTURE GROWTH TRENDS

Population Size and Growth Projections

The total size of Mkhambathini population is estimated at 73 644 people. This only accounts for 6,3% of the district population. The number of households is estimated at 16704; the majority of these are situated within the traditional authority areas. According to the graph below, the population of Mkhambathini has been inconsistent in terms of growth and decline over the past 17 years. It increased by 16% from 1996 to 2001 but from 2001 to 2007 it declined by 21% and it shows that the population of KwaZulu-Natal grew at an annual growth rate of 1,7% between 2011 and 2016 community surveys. This implies that there has been a great level of in-and-out migration that has taken place with the municipal areas.

Population Distribution

The population of Mkhambathini is unevenly distributed amongst seven administrative wards as depicted in the graph below. The northern and southern parts of the municipality comprise of the traditional council areas which accommodate more people than many parts of the

municipal area. Ward 1 has the highest population.

This ward is located on the far north side of the municipal area and the settlement composition of this ward includes Table Mountain, Maqongqo and Villa Maria. This is followed by ward2 which is located adjacent to ward 1 and it has Ntweka, Ophokweni, Abebhuzi and Manyavu settlement areas. There is a substantial number of people who also reside within Camperdown, Eston, Manderston, Ntimbankulu and Tala Valley. These areas make up ward 4 which is located within the middle of Mkhambathini Municipal Area.

TABLE 20: GENDER DIFFERENTIATION

| Age Group | Male | Female |
|--------------------|---------------|---------------|
| 00-04 | 4 079 | 4 177 |
| 05-09 | 3 968 | 3 879 |
| 10-14 | 3 454 | 3 495 |
| 15-19 | 3 123 | 3 107 |
| 20-24 | 2 890 | 2 932 |
| 25-29 | 3 473 | 3 470 |
| 30-34 | 3 445 | 3 591 |
| 35-39 | 2 917 | 3 146 |
| 40-44 | 2 058 | 2 524 |
| 45-49 | 1 771 | 2 035 |
| 50-54 | 1 237 | 1 572 |
| 55-59 | 1 074 | 1 379 |
| 60-64 | 693 | 1 157 |
| 65-69 | 494 | 786 |
| 70-74 | 265 | 682 |
| 75-79 | 172 | 602 |
| GRAND TOTAL | 35 111 | 38 533 |
| TOTAL | | 73 644 |

Source: Stats SA Mid-year Estimate.

Mkhambathini Local Municipality's population is slightly imbalances with female's out numbering their male counterparts. In 2016 females outnumbered their male counter part by 8%. This confirms the national and provincial trend that a higher proportion of women than men are found in rural areas. Nevertheless, this confirms with the national trends that a higher proportion of women are found in the dominant rural areas than men.

This disparity in the proportion could well be attributed to the fact that the male counter parts still tend to leave the homestead in search of work. Therefore, how the municipality factors this gender split into their service delivery priorities, especially human settlement development, is of essence. In addition to the above, it can also be suggested that there is a need for a development al agenda that should proactively target female empowerment within Mkhambathini area.

Age composition

Mkhambathini is dominated by youthful population segments. According to the table above, the population structure of the area demonstrates that approximately 51% of the population consists of working age group members aged between 20 and 60 years. This is followed by the infancy and school age populations which amount to 41% of the population. The aged population (older than 60 years) is relatively low at 8%.

11.18 SOCIO-ECONOMIC PROFILE AND LIVELIHOODS

11.18.1 UNEMPLOYMENT AND POVERTY ANALYSIS

The unemployment rate is currently at 12% within the area. Although this may appear to be relatively low when comparison is drawn with the national unemployment rate which is sitting at 25%, Mkhambathini has a very high proportion of non- economically active population (46%) and discouraged job seekers (8%), and this implies that the dependency rate is quite high. Poverty is a complex concept to define measure. Initial measures of poverty are usually based on financial indicators such as the World Bank measure in come less than \$1/day. The World Bank recommends that when monitoring countries' poverty trends, indicators based on national poverty line should be used in place of the WB measures.

In view of this, the Minimum Household Living Level (MHLL)" created by the South African Bureau for Market Research can be used as an indication of the prevalence of poverty in the study The MHLL states that in March 2004 and average household with 3.7 members living on R22, 728/year (R1, 894/month) or less will be unable to meet its financial requirements. 1354 households do not have any form of income while most of the households (6760) have an income which is below R 22,728 per annum and are regarded as living below the poverty line. This income profile is also a reflection of the low education level and high rate of unemployment that is found within Mkhambathini.

11.18.2 EDUCATION PROFILE AND LITERACY LEVELS

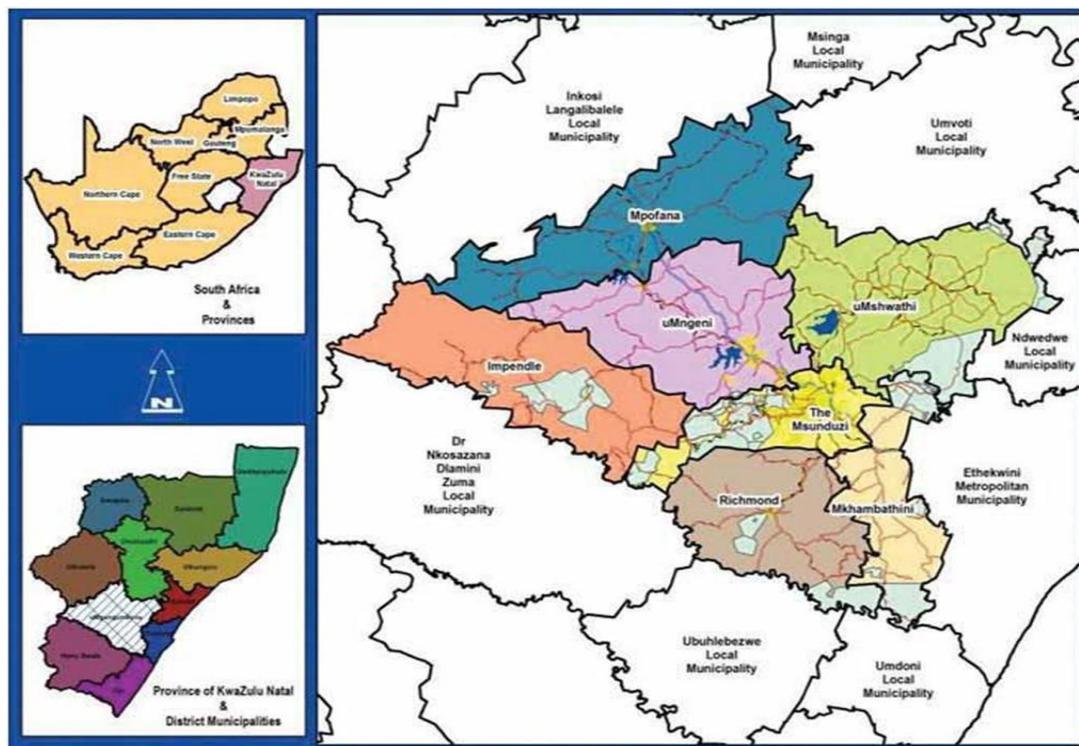
Education plays a pivotal role in community development. It provides a base of skills development, creativity, and innovative ability for individuals within the community. The 1996 constitution provides everyone with the right to basic education, which includes Adult Basic Education. It also provides individuals with the right to further education, progressively making it accessible and available to all. The level of education is slowly improving rate of people who have no schooling has dropped from 37.6% (in 1996) to 12% in 2011 and has increased to 24,9% in 2016 .However, the number of people who did not complete school is very high, with approximately 29% of the population failing to complete primary school, while an alarming 37% did not complete secondary school in 2011 but there shows an improvement in 2016 of 33.5% did not complete secondary. Only 14% of the population completed Matric (grade 12). The number of people with higher education has however constantly increased from 1.9% (1996) to 2.5% (2001), to 3.4% in (2011) and eventually 3,7% in 2016 . This shows a growing number of people accessing funds to further their education and the results being produced are at least suitable for submission to tertiary institutions.

The municipality aims to promote and encourage the emphasis of basic education amongst the youth and community of Mkhambathini Municipality. There have been a number of programmes relating to education that have been enforced by the municipality for the community and within schools such as ECD's, Primary and Secondary Schools to educate the pupils.

CROSS CUTTING ISSUES SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT KPA

12. SPATIAL ANALYSIS

12.1 REGIONAL CONTEXT



Mkhambathini is a strategically located Municipality within KwaZulu-Natal province. It forms part of uMgungundlovu District and provides an important link between eThekweni Unicity and the District. It is sandwiched between Pietermaritzburg and Durban, which are both urban nodes of provincial and national significance.

The Municipality adjoins Cato Ridge, which has the potential to develop as an industrial node and is a possible Relocation site for Virginia Airport. The N3, which is identified in the Spatial Growth and Development Strategy as a Provincial Corridor, runs east to west through the central part of the municipal area.

It is a major link between the national industrial hubs of Johannesburg and Durban. A significant portion of Mkhambathini Municipality falls within the Valley of a Thousand Hills, with Table Mountain being a major landmark. This area has been identified as a high potential area for eco-tourism. A large portion of Mkhambathini Municipality falls within the Midland Mist belt, which is well known for its high agricultural potential and well-established agricultural economy.

Principles and Norms for Land Use and Management

The principles and norms collectively form a vision for land use and planning in the country. They constitute a single point of reference, and an overarching coherent set of policy guides to direct and steer land development, planning and decision-making in all spheres of government including other public agencies involved in land use so that outcomes thereof are consistent with the national objectives. The principles and norms are to promote the normative based spatial planning, land use management and land development system first introduced by the DFA.

The municipality's adopted land use scheme is guided by the principles and norms for land use and management which are the following:

Principle Of Sustainability

The principle of sustainability requires sustainable management and use of the resources making up the natural and built environment. Land use and development decisions must promote a harmonious relationship between the built and the natural environment while ensuring that land development is sustainable over the longer-term period. The principle demands a holistic approach to land development to minimize the long-term negative impacts of current land use or development decisions. Long-term adequacy or availability of physical, social and economic resources to support or carry development.

norms based on this principle are:

- Land may only be used or developed in accordance with law.
- The primary interest in making decisions affecting land development and land use is that of national, provincial or local interest as recorded in approved policy.
- Land development and planning processes must integrate disaster prevention, management, or mitigation measures.
- Land use planning and development should protect existing natural, environmental and cultural resources.
- Land which is currently in agricultural use shall only be reallocated to other uses where real need exists, and prime agricultural land should remain in production.

Principle Of Equality

The principle of equality requires that everyone affected by spatial planning, land use management and land development actions or decisions must enjoy equal protection and benefits, and no unfair discrimination should be allowed. As been characterised by extreme inequality. Not only are principles required to ensure equity in the way that decisions are taken in the future but also that they address the inequitable legacy inherited from decades of planning in the interests of a racial minority.

norms based on this principle are:

- Public involvement in land use planning and development processes must be inclusive of all people and groups with an interest in the matter being decided.

- Land use regulators and planning authorities must ensure that benefits and opportunities flowing from land development are received by previously disadvantaged communities and areas.
- The appropriateness of land use must be determined based on its impact on society as a whole rather than only the applicant or immediate neighbours.
-

Principle Of Efficiency

The principle of efficiency requires that the desired result of land use must be produced with the minimum expenditure on resources.

This principle aims to achieve efficiency in institutional arrangements and operations, adopted procedures, the settlement form or pattern, and the utilization of man-made or natural resources during land planning and development.

norms based on this principle are:

- Land use planning and development should promote the development of compact human settlements, combating low intensity urban sprawl.
- The areas in which people live, and work should be close to each other; and
- Plans for contiguous municipalities and regions should relate positively to each other.

Principle Of Integration

The principle of integration requires that the separate and diverse elements involved in development planning and land use should be combined and coordinated into a more complete or harmonious whole.

The principle of integration reflects the need to integrate systems, policies and approaches in land use planning and development. This principle finds particular expression in two areas. Firstly, it requires that the planning process is integrated, taking into account the often-disparate sectoral concerns, policies and laws and their requirements, and reaching conclusions that are efficient and sustainable from a management and governance point of view. Secondly it requires an integrated on the ground' outcome, one that breaks down not only the racial and socio-economic segregation that characterise our country, but which also look at spatial integration of different land uses norms based on this principle are:

- Land use planning and development decisions should take account of and relate to the sectoral policies of other spheres and departments of government.
- Land use and development should promote efficient, functional and integrated settlements.
- Land use and development should be determined by the availability of appropriate services and infrastructure, including transportation infrastructure.
- Land use and development should promote racial integration.
- Land use and development should promote mixed use development.

Principle Of Fair and Good Governance

The principle of fair and good governance requires that spatial planning, land use management and land development must be democratic, legitimate, and participatory enhanced governance and participation process (SPLUMA, 2013).

Land use planning is a centrally important government function, directly affecting the lives of all people. It is therefore particularly important that it is characterized by fairness and transparency and that people are afforded a meaningful right to participate in decisions. When public authorities formulate new plans, they must put in place processes that actively involve citizens, interest groups, stakeholders, and others. Also, where land development projects are initiated by the private and non-governmental sectors, there must be procedures that ensure that interested parties have an opportunity to express their views or to object.

norms based on this principle are:

- Affected parties have a right to access information pertinent to land use and development plans that are being considered by land use regulators.
- Capacities of affected communities should be enhanced to enable them to comprehend and participate meaningfully in development and planning processes affecting them.
- Decisions must be made in the public domain, with written reasons available to any interested party on request and no planning decisions taken behind closed doors.
- The names and contact details of officials with whom the public should communicate in relation to spatial planning, land use management and land development matters must be publicized.
- Land use and development decisions must be taken within statutorily specified time frames; and
Accessible participatory structures should be created to allow interested and affected parties to express their concerns or support for any land use or land development decision at sufficiently early stage in the decision-making process.

12.2 ADMINISTRATIVE ENTITIES

Mkhambathini Local Municipality is divided into seven (7) administrative wards. Wards 1, 2, 5 and 7 comprise traditional council areas. The traditional councils that exist within wards 1 and 2 are Maphumulo and Manyavu, while wards 5 and 7 accommodate Embo-Timuni. Wards 3 and 6 mainly consist of farming areas with a few settlements such as Umlaas Road, Mid-Illovo, Milford, and Avondale. Ward 4 comprises the urban component of the municipality. It is centrally located within the middle of the municipality, and it includes Camperdown, Eston, Manderston, Ntimbankulu and Tala Valley settlement

12.3 STRUCTURING ELEMENTS

Impact Of Post-Apartheid Spatial Planning Legacy

The legacy of the post-apartheid policies had a profound impact of the structure and functionality of Mkhambathini Municipality. Its fragmented communities marginalised their economic activities and undermined their participation in the economy. It located people in areas with poor access to urban services and facilities and effectively entrenched the philosophy of unequal development. Spatial fragmentation was implemented to effectively separate the urban complex of Camperdown and the rural areas of Embo-Timuni, Maphumulo and Manyavu.

These two areas are situated at least between 30km and 59km from Camperdown Central Business District (CBD) in line with apartheid spatial engineering. Spatial fragmentation, referring to separate blobs of development with no linkages, has the potential to undermine the role of Mkhambathini in its regional context and impact negatively on its ability to perform its functions effectively and efficiently.

Influence of Steep Terrain and Mountainous Areas

Slope and terrain are also very strong structuring elements in terms of Mkhambathini spatial configuration. The northern part of Camperdown town has very steep terrain which limits the expansion of this town towards the north. This implies that the physical expansion of this town will be severely limited. The northern and southern parts of the municipality have high slope inclines, indicating mountainous areas. This steep terrain within the traditional council areas promotes the dispersed settlement's structure and creates difficulties in terms of bulk infrastructure provision. In fact, most of the settlements within the rural parts of Mkhambathini have followed this terrain such that the homesteads have tended to locate within the flatter terrain while steep spaces within and between settlements have remained vacant.

Umgeni And Mkhomazi Rivers

The biggest rivers that are found within the Mkhambathini Municipal area are the Umgeni and Mkhomazi Rivers. These rivers are the most visible natural structuring elements of the municipal area such that the Municipal Demarcation Board used these to demarcate the boundaries between Mkhambathini. As evidenced from the map (insert), Umgeni River is used as a northern boundary of the municipality which separates Mkhambathini from the uMshwathi area of jurisdiction. The southern part of the municipality contains the Mkhomazi River which acts as a boundary that separates Mkhambathini from the Vulamehlo Municipal area.

The Role of The N3 National Route

The N3 runs east to west through the central part of the municipal area. It is the busiest corridor in the province and a major link between the national industrial hubs of Johannesburg and Durban. It can be considered as the primary route within the area. This route is, however, largely a movement corridor between the dominant urban areas. Due to the high volumes of traffic

along this road, and the fact that it is largely being utilized as a main route by trucks and other freight vehicles, many opportunities exist for development that can capitalise on the existence of this route. Due to the limited access nature of this road, opportunity exist at key intersections or off-ramps along its route, of which two occur within the study area. The Mkhambathini SDF notes the N3 as a Primary Corridor. The Spatial focus is to densify and intensify development along the primary corridor (N3) and to integrate rural and urban development and development between Camperdown and Cato Ridge in eThekweni.

12.4 EXISTING NODES (INCLUDING URBAN EDGES)

The nodes identified are based on the functions of the centers within the municipality and were classified as such by the Mkhambathini Local Municipality. The municipality differentiates between primary, secondary, and tertiary nodes:

The following map indicates the Mkhambathini Municipality nodes.

Primary node: Camperdown

Camperdown has been identified as the primary center within Mkhambathini Local Municipality. Its role and development are focused on promoting municipality-wide development and re-enforcing integration with the surrounding major urban centers. Other than forming part of set of nodes along the N3 corridor, Camperdown holds the key to future integration of the Greater Pietermaritzburg Functional area and the Durban Unicity area. It accommodates the municipal offices, schools, police station, a hotel bottle store, and a variety of commercial and retail outlets. The “village in the country” atmosphere which is evident in some portions of the area is an important attribute which needs to be conserved and enhanced, particularly as new areas are opened for residential and other development. The node is traversed and separated by the Primary Movement Corridor which is the National Road Route (N3) and to the West it links onto the Primary Corridor Connecting the Municipality to the South Coast (R603), providing a high degree of accessibility.

Secondary Nodes: Eston and Ophokweni

The areas of Ophokweni overlapping into the Outer West Municipality, and Eston have been identified as Secondary Nodes or Service Centers. These areas play an important role as service centers to communities and farmers in the northern and central portions of the municipality, providing housing and a smaller range of commercial and social services than what is offered in the Primary Node.

Tertiary Nodes

Tertiary nodes have been identified at Maqongqo (north), Mid-Illovo (central), Tilongo, Ngilanyoni and Ezimwini (south).

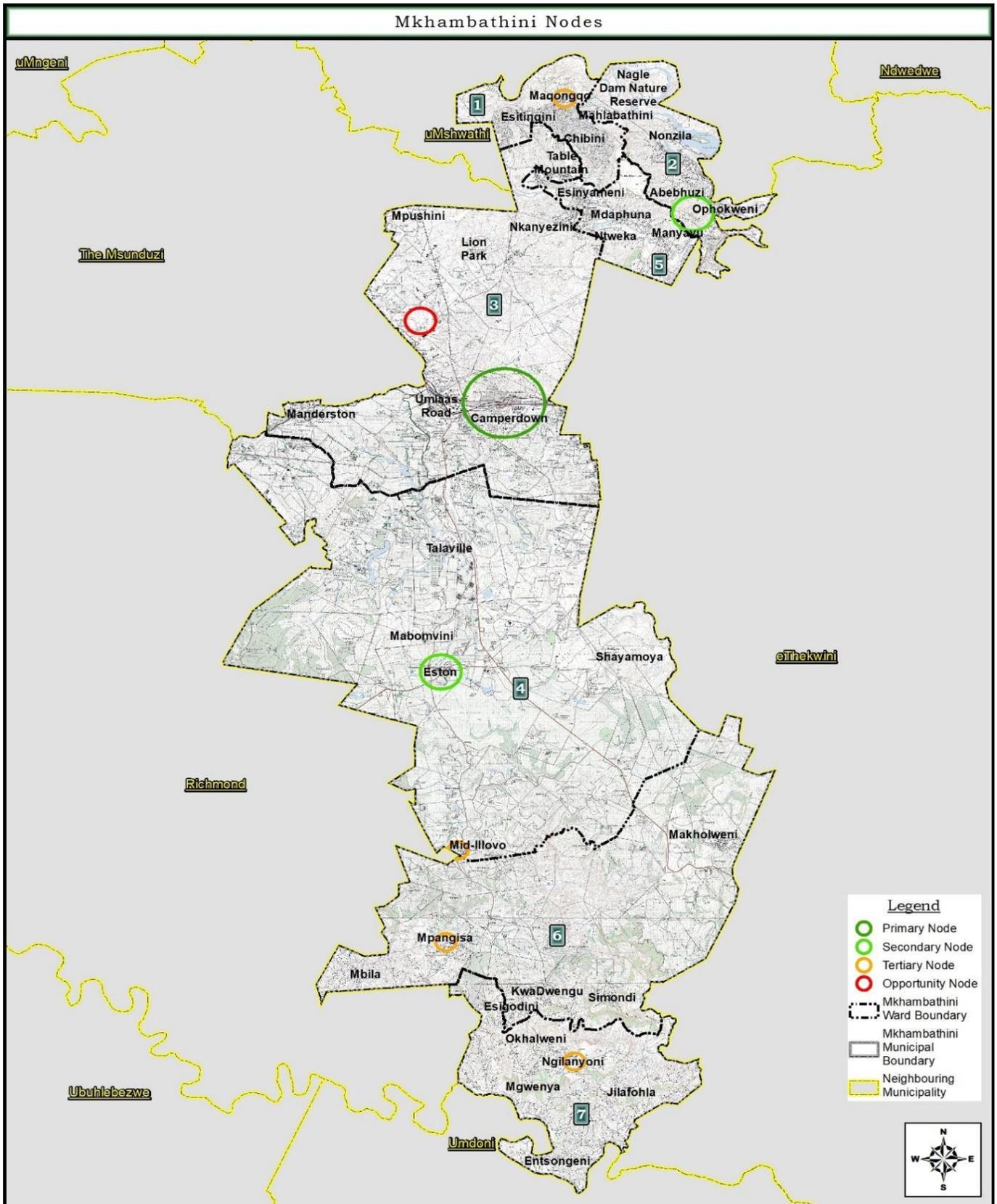


FIGURE: MKHAMBATHINI NODE

12.5 EXISTING CORRIDORS

Below is a map of all Mkhambathini corridors.

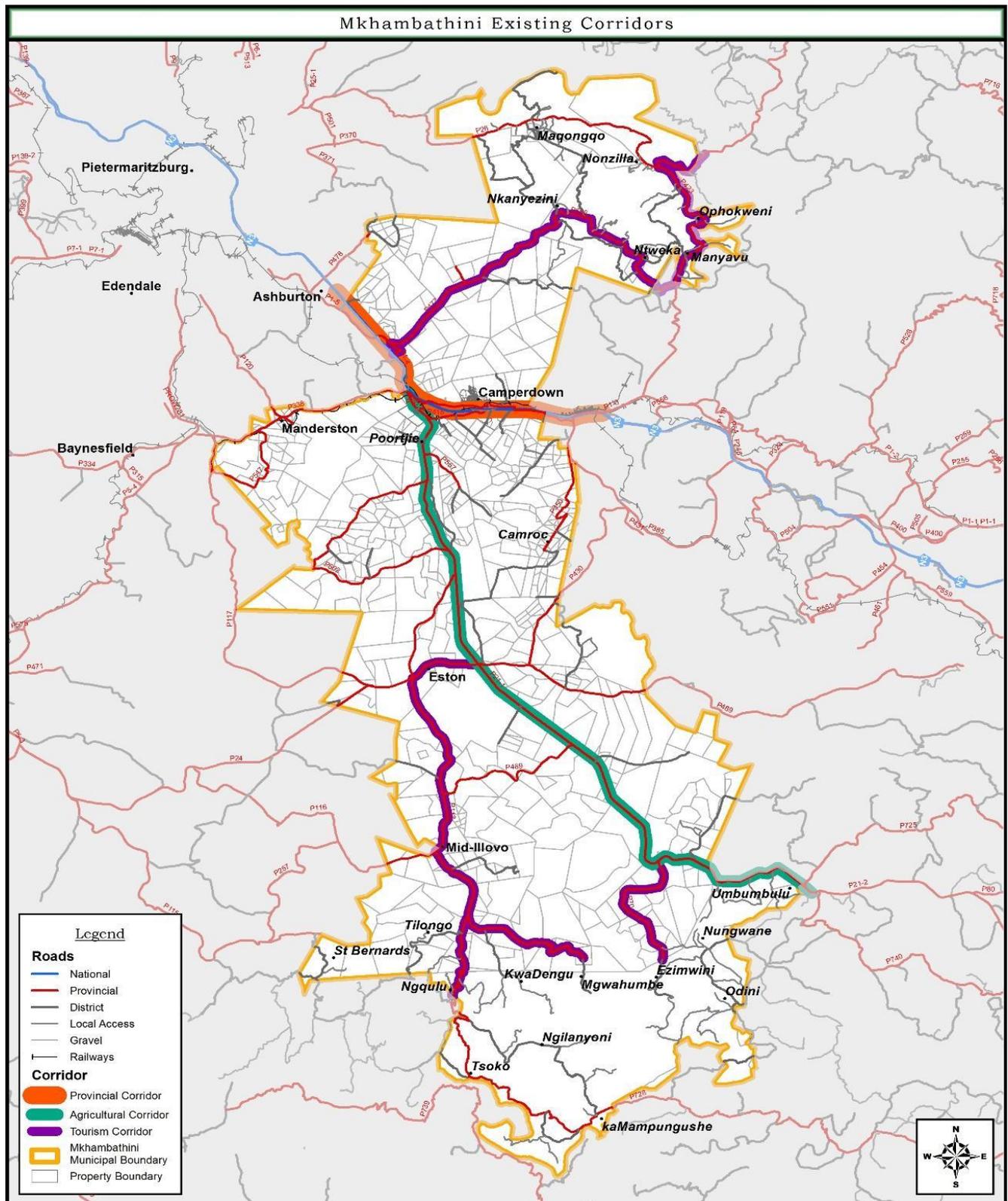


FIGURE: MKHAMBATHINI LM CORRIDORS PROVINCIAL CORRIDOR

The Municipality adjoins Cato Ridge, which has potential to develop as a mixed use, commercial development node. A mixed use, commercial node providing job opportunities for the local community and contributing significantly to the economy of eThekweni Municipality. Taking advantage of sophisticated transport linkages and offering quality, environmentally sensitive infrastructure to investors, and taking realistic account of the topographical realities of the landscape. The N3, which is identified in the Spatial Growth and Development Strategy as a Provincial Corridor, runs east to west through the central part of the municipal area.

The N3 corridor (identified as a Provincial Corridor in the PGDS) that runs through the municipality provides opportunities linked to Provincial corridor development. Mkhambathini is located along the N3 Primary Corridor and between the only primary node in the province (eThekweni) and the secondary node of Pietermaritzburg. The N3 highway is the most strategically important route, cutting through the northern portion of the municipality in an east-west direction. The potential strategic impact of the corridor is seen as essential for the economic future growth of the municipality. Not only does the N3 route provide access to the only formalized town (Camperdown) within the municipality, but it also plays a significant role in the municipality tourism development potential and continued capacity for agricultural production and distribution.

Mkhambathini recognizes the significance of the N3 as a National/Provincial corridor, and the opportunities it creates for the municipality as it identified as the main feeder and/or access. It provides an opportunity for growth and development for the Mkhambathini Municipal Area. As the main transportation conduit, it links the Municipality to the Metropolitan area of eThekweni as well as the economic powerhouse of Gauteng. The N3 function is greater than a Primary Corridor and its main functions should be sustained. Development immediately adjoining on either side of this corridor should be a variety of industrial and mixed-use commercial and be visually attractive when observed from the N3. This has led to increasing interest in logistics and warehousing related industries wanting to position themselves near Umlaas Road. The private market interest in the area is reiterated within national corridor development initiatives such as the Strategic Infrastructure Projects.

12.6 MKHAMBATHINI SMALL TOWN DEVELOPMENT

Background of Small-Town Development

Mkhambathini Local Municipality (MLM) is a Category B municipality located along the south-eastern boundary of the uMgungundlovu District in KwaZulu-Natal. The municipal area has numerous relative advantages. It is well located on the SIP2 corridor connecting Durban, Free State and Johannesburg and is the only logical link between Durban and Pietermaritzburg which adjoins the industrial node of Cato Ridge. Camperdown within the municipality is seen to be a natural growth area between Pietermaritzburg and the rapidly growing Hillcrest region. The N3, which is identified in the Spatial Growth and Development Strategy as a Provincial Corridor, runs east west through the central part of the municipal area. Significant portions of the municipality fall within the Valley of a Thousand Hills, an area with high potential for eco-tourism, and in the Midlands Mist Belt. Easy access off the N3 highway to Cato Ridge makes it well placed to take the overflow from traditional commercial, industrial, and residential areas, which are either reaching capacity or

preclude a growing number of home seekers as a result of the residential price growth evidenced in the last few years in many nearby suburbs.

Stemming from the need to establish an integrated development plan at Mkhambathini which by its location is a strategic area linking important destinations within the province and the country, the MLM decided to proceed with the planning of the new town plan development within its municipal boundaries. This initiative will comprise the development of formalized Human Settlement; Retail; Commercial; and continuation of industrial areas which will redress the economies of the past and displacement of people away from opportunities. This growth needs to be managed and appropriately planned to avoid any more injustices of the past and clashes on land uses within the municipality versus the infrastructure roll out. The aim is to have an inclusive mixed-use area that caters for all particularly the underprivileged and those working in the area. Create a human settlement that serves the needs of the community connecting business, environment, exploration, and people to one another. The municipality has already secured the services of a consultant to Project Manage and assist in driving the strategy development and co-ordination of the overall municipal land portfolio on this corridor in line with National, Provincial and Local government plans. The SIP2 corridor which forms part of all tiers of government's strategic areas requires upfront and proper planning in so far as township development and post development management is concerned. The Municipality intends to develop the areas within its boundaries in a progressive manner and well planned to consider what the market requires and addressing disparities of the past in spatial planning.

The MLM also aims to fast-track all the outstanding planning requirements for the development of the area. All work ought to be done in a manner that is in line with the accepted overall spatial development framework of the proposed areas. Land use management requires that there be co-ordination with infrastructure roll out plans to avoid growth happening against the plans. With the various industrial developments that are mushrooming in this strategic corridor, an integrated human settlement needs to be planned and executed earlier which will serve the needs of the community, connecting business and people in one environment with outdoor activities. MLM wants to fast-track the creation of an environment that will attract key investments into this corridor.

The Enhancement Model

The Mkhambathini new town plan development vision is premised on the notion of linkages meaning that planning considers the corridor and infrastructure in relation to community needs and placing people first, through response to their needs and ultimately giving them a space with which they can truly connect and resonate. The key objective being that of developing a responsive Town that has a positive ripple effect throughout the region and beyond. The preservation of the natural beauty (outdoor activities and precious green spaces) of the area as far as possible and food security (agricultural activities) is key to the development plan.

Strategic Importance

The MLM new town plan development will play an important role as a vital business focal point for this presently under-serviced region within the corridor. Considering this, it will bring much needed services and economic opportunities to the communities within this area, particularly the semi-rural and marginalised residential neighbourhood. This linkage resembles what Midland did to

Johannesburg and Pretoria through the development of the precinct around Mall of Africa. Positioned between the port of Durban and inland centre of Johannesburg, this Development will facilitate more streamlined distribution and logistics activities. This will accelerate employment in the immediate area and stimulate the local economy. Beside the latter, this development will improve quality of life for the residents and neighbours of MLM through the creation of this business hub, inhabitants particularly will be able to easily access services currently only available to them through expensive travel.

Residential

There are opportunities for several residential components that include affordable as well as integrated residential expansion to lifestyle residential components featuring over 2000 family homes that will be planned with the local and provincial government.

Industrial and Logistics Park

This precinct will be a continuation of the existing industrial and logistics park that is already mushrooming in this region and has been seen to dominate this corridor from Pinetown through to Cato Ridge.

Commercial and Retail Centre

By its own right Mkhambathini is a mixed-use precinct and therefore with more industries and residential coming on board there is a need for expansion the commercial land uses to respond to that. An opportunity for hotels and office spaces that are in a central location between Pietermaritzburg and Durban exists and there appears to be demand for such facilities.

Socio-Economic Impact

The Development impact of this node will be noteworthy, starting from the construction phase and through to post development phase. The employment (temporal and permanent jobs) that will be generated far exceed what other similar local municipalities have achieved, and these numbers are yet to be confirmed. The annual rates base for the MLM will be significantly increased by more than a third and the annual tax revenue paid to fiscus will improve over time.

Execution

To ensure proper facilitation, planning and successful implementation of the development, an integrated steering committee co-chaired by the technical services director and the consultant has been formed and Terms of Reference adopted. The main aim of the Steering Committee is to drive the development through the developed workstreams that will deal with:

- a) Socio-economic transformation and funding
- b) Bulk Infrastructure and Traffic Management
- c) Planning and Environmental
- d) Marketing and Communication

The members of the steering committee workstreams are selected from the different municipal, relevant district, and provincial departments. Each of the workstreams has their objectives which

are aligned to the Steering Committee objectives. The first phase in the execution of the task at hand is identification of the land parcels and their current zoning which will help to refine the strategy of delivering the development responding to the immediate challenges like housing which is a challenge for government nationally. Second to that is understanding the infrastructural capacity and location of that capacity. Sourcing funding from other authorities is a fundamental and vital stage in this process so that the MLM financial and human resource capacity can be enhanced.

Primary Corridor: R603 And P338

The R603 is a Regional Route and forms part of the Primary Development Corridor. It links the Municipality from Camperdown to eThekweni's South Coast at Kingsburgh. It is of Provincial and Municipal importance and serves the commercial agriculture community, rural residential communities and serves as a tourism link. As such, it should also be acknowledged as an agricultural corridor and development along this corridor should be attractive to enhance tourist appreciation.

The other Primary Development Corridor is P338, which is also a Regional Route. P338 is the primary corridor that links Mkhambathini Local Municipality with the western and southern portions of KwaZulu-Natal. The P338 roughly forms the boundary between Mkhambathini and Msunduzi and

runs through Manderston. The area on Msunduzi's side is designated for agri-business / commercial development. The P338 also provides an important link to the R56, which is a regional development corridor on a provincial level. Future planning proposals are in place to develop the P338 as a National Route linking Mkhambathini to the Eastern Cape.

Secondary Corridor

The secondary corridors include the following:

- The P477 and P566 secondary corridor to the north.
- The R624.

The first corridor includes the P477 and P566, north of the N3 leading from Lion Park Interchange (Lynnfield Park offramp 65) to the Maphumulo and Manyavu Traditional Areas. A small corridor from the N3 along route R103 is proposed, since it is centered on the interchange. The length of this corridor would extend approximately 1.5 to 2km from the interchange in addition to the proposed gateway node identified at this intersection / interchange. Awareness in respect of the irreplaceable vegetation in this locality must be taken into consideration. To promote eco adventure-tourism, routes have been identified and are shown linking Eston with the tribal areas and ultimately the Umkomaas River and into Umdoni Municipality.

The R624 consisting of KZN DoT roads P117, P24, P489 & D561, is the other secondary corridor, but can be classified as a secondary movement route. It is located south of the N3 connecting Eston to Hopewell (Richmond LM) in the west, and eThekweni in the east. As such, its main function is to facilitate movement through the municipality in an east-west direction.

12.7 BROAD LAND USES

Urban Settlement

The areas that are urban include Camperdown, Mid-Illovo and Eston. There is a concentration of commercial land use areas adjacent to the N3. This is expected, as the N3 is a strategic national transport route and the area is located on a stretch between Durban and Pietermaritzburg, with substantial road and rail freight traversing the area. Camperdown is the commercial hub of Mkhambathini Local Municipality. It has a large residential component compared to a relatively small business and retail sector due to the surrounding agricultural potential and poultry farming that consist in the area. Camperdown poses a more relaxed lifestyle on a regional scale outside the rushed city life of Durban and Pietermaritzburg.

The urban settlements are illustrated on the map below.

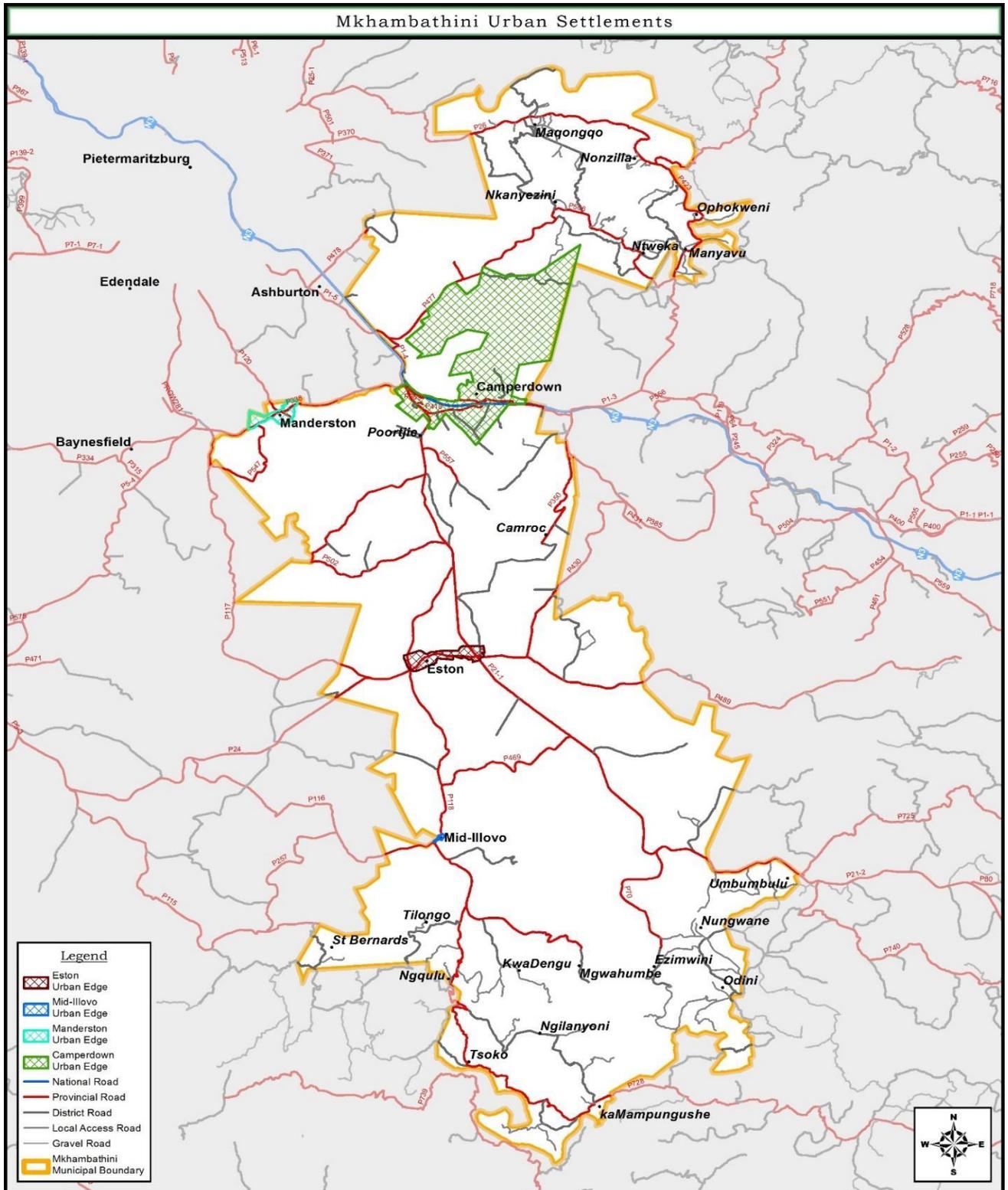


FIGURE : URBAN SETTLEMENT REPRESENTATION

The northern and southern parts of the municipality are the rural settlements. The southern part is mountainous, steep and mainly covered with subsistence cultivation and thicket with some scattered forest areas, while the northern sloped areas are distinctively covered with thicket and natural grassland and some limited forest areas and informal built-up areas. Although indicated as "built-up" in terms of the land cover classification, most of these settlements are characterized as rural in terms of density and character. These settlements are heavily concentrated within the north central parts of the municipality within the traditional authority areas and occur along national and provincial roads. The main concentration of subsistence farming is found in the south-eastern portions of the municipality.

Commercial Farming

Most of the central portions of the municipality are cultivated for commercial sugarcane, with especially high occurrence of this around the Eston settlement area. The southern parts of the municipality have potential for wildlife, forestry, and light grazing as land use options. The central parts of the municipality are dominated by Classes IV and VI. Class VI includes wildlife, forestry and light and moderate grazing as land use options. Class IV, which is dominant in the central areas directly south of the N3 and also widely scattered in the southern parts of the municipality, includes wildlife, forestry and light, moderate and intensive grazing as well as poorly adopted cultivation as land use options.

The northern part of the municipality has large areas of class II land, which include arable land for intensive, well adopted cultivation purposes, moderately well adopted cultivation, light to intensive grazing, wildlife, and forestry. These areas are scattered in the lower lying areas of the northern part of the municipality and can generally be regarded as having high agricultural potential. The agricultural production in the municipality centers around vegetables grown for local and hinterland fresh produce markets, and maize and sugarcane production. The area features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming.

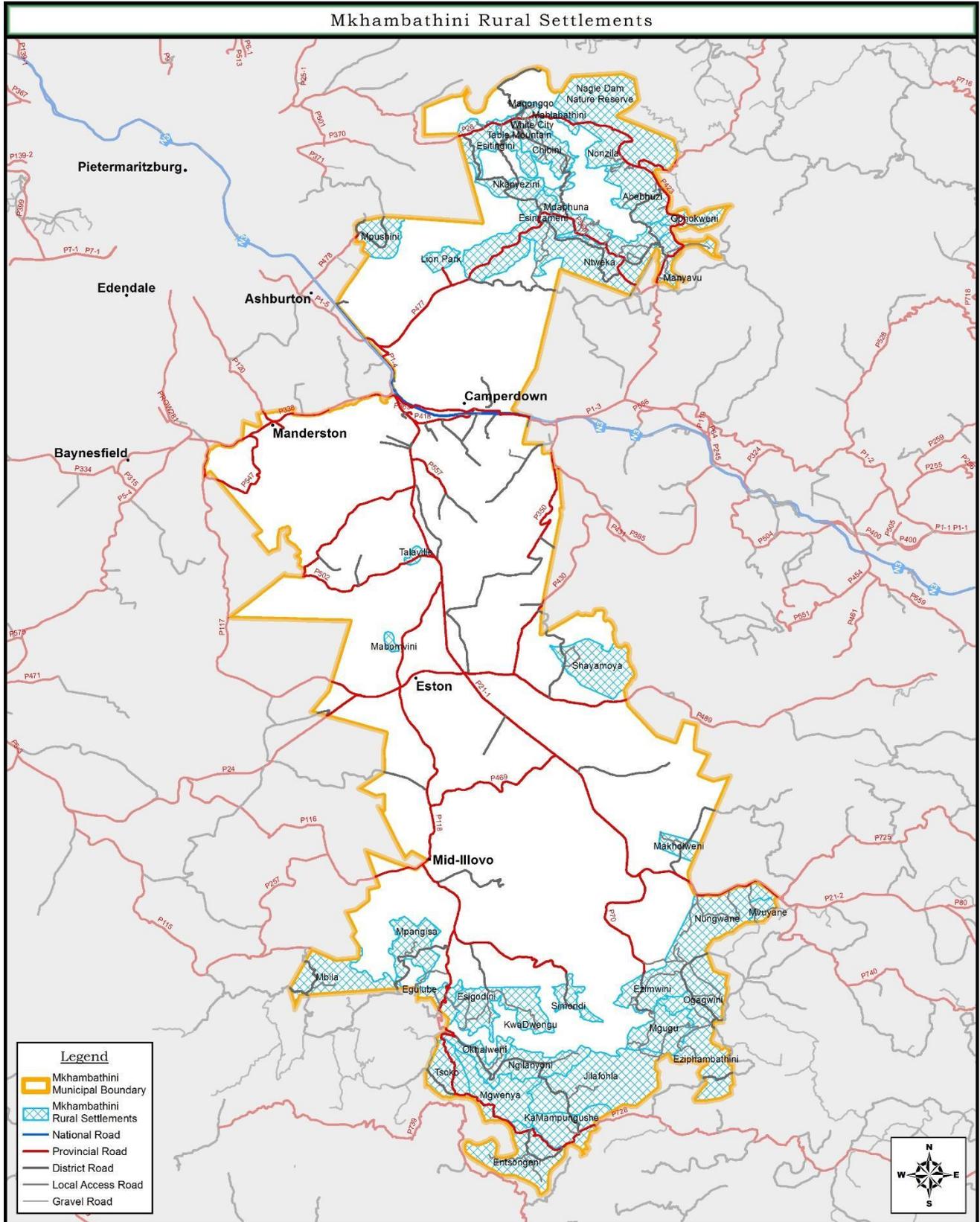


FIGURE : MKHAMBATHINI RURAL SETTLEMENT

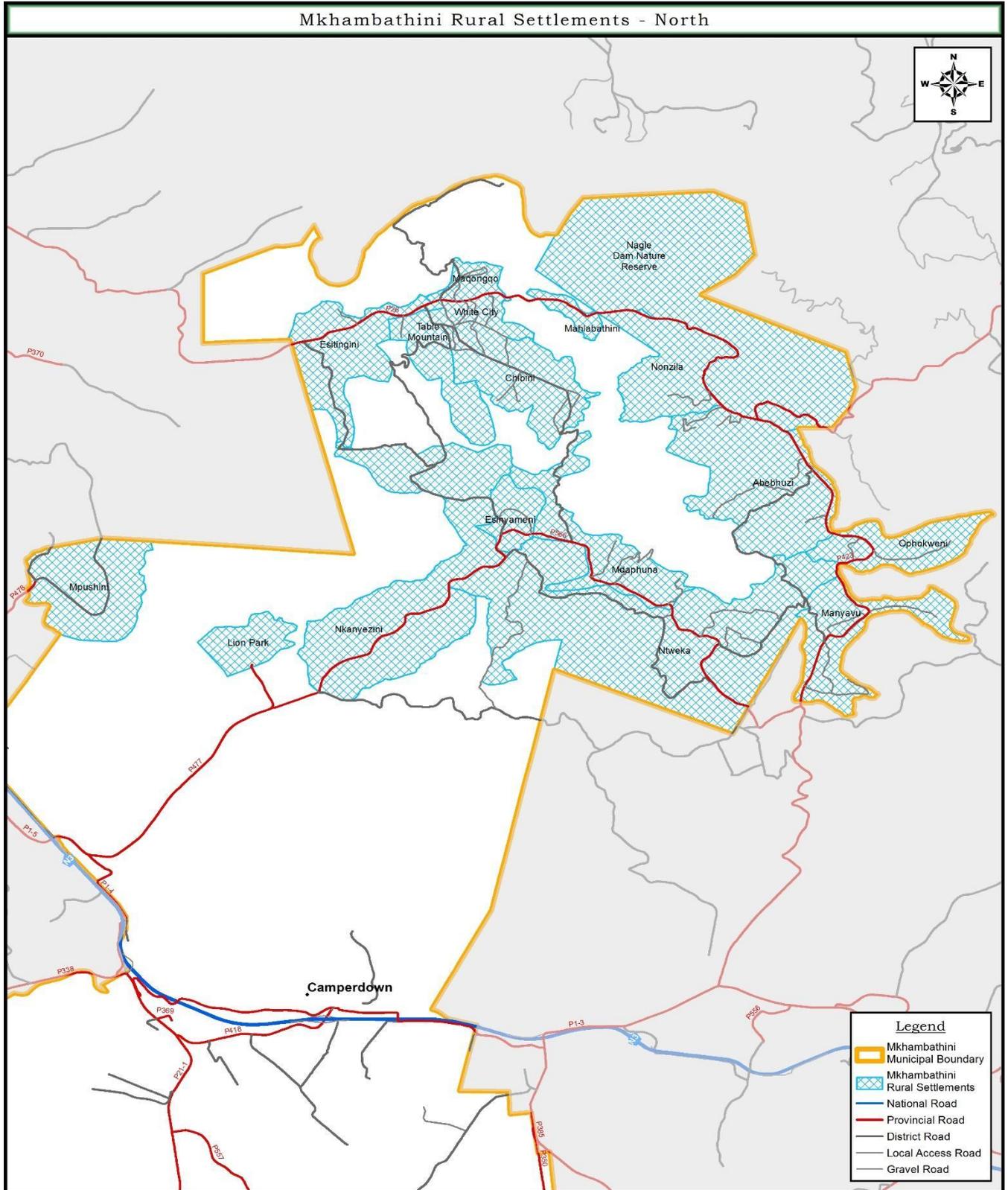


FIGURE : RURAL SETTLEMENTS ON THE NORTH OF MKHAMBATHINI MUNICIPAL AREA

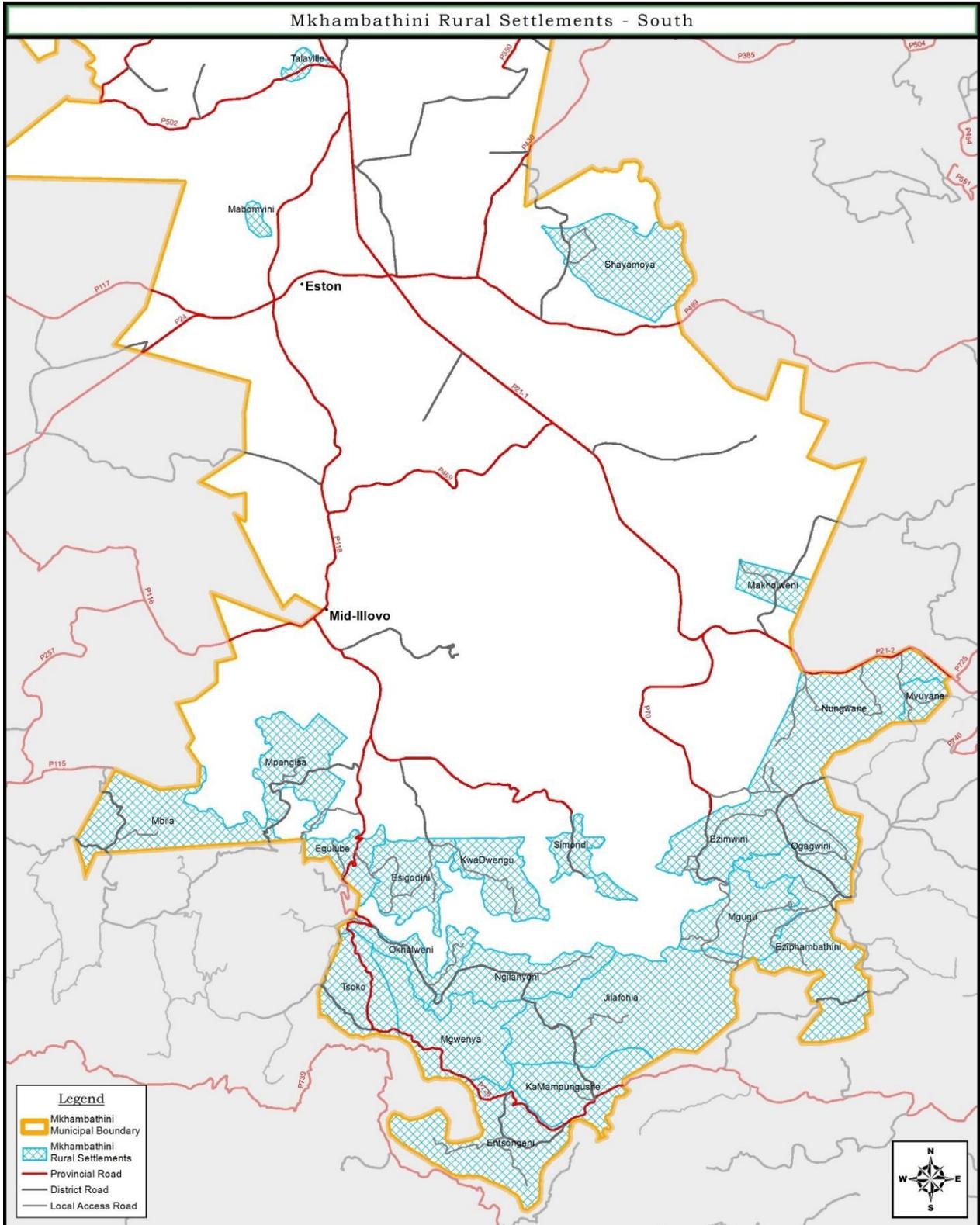


FIGURE: RURAL SETTLEMENTS ON THE SOUTH OF MKHAMBATHINI MUNICIPAL AREA

Mkhambathini is one of the municipalities with a very diverse land ownership composition. Most of the land is, however, privately owned. The broad pattern of this can be divided as follows:

- State land
- Privately owned land
- Trust owned land
- Land owned by Companies or Close Corporation
- Land owned by Entities; Ngonyama Trust land; and
- There are areas where Ownership is unknown at this stage.

Most of the farms located within the central portions of the municipality are either privately owned or trust owned. This increased number of farms that are owned by trusts in the form of the Communal Property Associations (CPAs) is an outcome of the land reform process. Previously these farms were under private ownership. There are several farms that also belong to companies and close corporations while the remaining few farms belong to the state. The vast tracks of land in wards 1, 2, 5 and 7 belong to Ngonyama Trust. The day-to-day management of this land is the responsibility of the traditional council under the leadership of the tribal chiefs concerned, but the administration and long- term leasing of these land parcels is the responsibility of the Ngonyama Trust Board. The land parcels within Camperdown are mainly owned by individuals or private owners.

12.8 LAND REFORM AND PROGRAMME AND RURAL DEVELOPMENT

Land Restitution Claims

The process of transferring the farms that were under restitution claims as part of the land reform programme has progressed extremely well within Mkhambathini Municipal Area of jurisdiction. A total of 503 claims were lodged within Mkhambathini amounting to 45 964 ha of land. 498 of these claims have been settled with the land that amounts 44 971 ha. The question that remains is the effectiveness of this programme in terms of ensuring that the farms that have been transferred are productively used.

Labour Tenant Claims

A total of 263 labour tenant claims have been lodged within Mkhambathini. These total sizes of the land affected is 9 086 ha. It is unclear at this stage if these claims have been resolved. Land Tenure Reform is a complex process, which involves interests in land and the form which these interests should take. While it addresses problems created by the past apartheid policies (inferior tenure rights for black people), it introduces a fundamental change to the notions of land ownership. In terms of a suite of legislation including Extension of Informal Land Rights Act, (Act No. 62 of 1997), the right of access to land, its use and its occupation may now be shared between its owner and other people who hold rights to the land the rights conventionally held by third parties and encompass notions of co- ownership.

Although Mkhambathini is relatively stable and has not had conflicts arising from land tenure issues between the landowners and the farm dwellers, several people reside within commercial farms under different situations. Some live-in compounds and their residential rights are linked to employment while others have acquired ESTA rights in view of their length of stay within these farms. Irrespective of the nature of land rights, this segment of the population requires special attention as it does not benefit from government funding and does not have adequate access to public services and facilities.

12.9 LAND OWNERSHIP

Land Reform Projects

There are twelve land reform projects that have been undertaken within Mkhambathini Municipality. These can be indicated on the table below:

TABLE 21: LAND REFORM PROJECTS

| LEGAL NAME | NAME OF PROJECT | PROGRAMME USED | PRODUCT TYPE AND NUMBER OF HOUSEHOLDS |
|----------------------------------|------------------------------|----------------|--|
| Mzomusha CPA | Vaalkop and Dedefontein | LTA | Settlement (10 HH) |
| PL & DS Mkhabela | Mr PL Mkhabela | Redistribution | Agri (1 HH) |
| Alhe Brothers CC | Camperdown Ahle Brothers | Redistribution | Commercial Farming (4 HH) |
| Tomboti Trading | Tomboti Trading Pty Ltd | Redistribution | Agri (4HH) |
| Zungu Family Trustees | Killarney Labour tenants | LTA | Stock farming, cropping and settlement (1HH) |
| Singhs and Singhs Auctioneers CC | Killarney (Singhs and Singhs | Redistribution | Sugar cane farming (3HH) |
| Zibophezele Community Land Trust | Naglebrook | Redistribution | Sugar Cane and Livestock Farming (64 People) |
| Amadwala Trading 115 cc | Amadwala Trading 115 | Redistribution | Farming, chicken, piggery, goats (2HH) |
| Zuma Family Trust | Sweethorne | Labour Tenant | Sugar Cane (18 People) |
| Clear Trade 108 cc | Velsch River Clear Trade | Redistribution | Sugar Cane Farming (3HH) |
| T Bulala | Valsch River TFSL Farming cc | Redistribution | Sugar Cane Farming (3HH) |

According to the information received from the Department of Rural Development and Land Reform, these projects were implemented successfully and are said to have benefited approximately 35 houses.

12.10 LAND CAPABILITY

The land capability of Mkhambathini Municipal Area, as indicated on the map 3.6.3 Land Capability, is highly dispersed, ranging between Land capabilities classes II to VII. There is no dominant land capability classification found in the municipal area and a very large portion of the land falls under Classes IV, VI or VII. According to Table 2 below, Class VII, which is dominant in the southern parts of the municipality, includes Wildlife, forestry, and light grazing as land use options. The central parts of the municipality are dominated by Classes IV and VI. Class VI includes wildlife, forestry, and light and moderate grazing as land use options. Class IV, which is dominant in the central areas directly south of the N3 and widely scattered in the southern parts of the municipality includes wildlife, forestry and light, moderate and intensive grazing as well as poorly adopted cultivation as land use options.

The northern part of the municipality has large areas of Class II land, which include arable land for intensive, well adopted cultivation purposes, moderately well adopted cultivation, light to intensive grazing, wildlife, and forestry. These areas are scattered in the lower lying areas of the northern part of the municipality and can generally be regarded as having high agricultural potential. This will need to be factored into the economic development and agrarian reform strategies of the municipality.

The Soil Depth within the Municipal Area ranges from >750mm to <450mm with relative fields in between. Depicted on the map the northern section together with parts in the east has soil depths of 450mm-750mm indicated in green. The other major visible field is soil less than 450mm in depth, located in the mid central areas and towards the southern border of the municipal area indicated in yellow. Soil depth, although not exclusively, has an impact on agricultural activities and disaster management. Areas where soil depths are shallower normally have lower agricultural potential. Flood risks could also be higher, due to the shallow soil's inability to capture absorb and maintain moisture.

12.11 ENVIRONMENTAL ANALYSIS

The indigenous plants found within Mkhambathini Municipality are a function of several factors such as availability of water, soil type and so on. Preliminary investigation indicates that the predominant vegetation type within Mkhambathini Municipality is the Ngononi Veld type and the Valley Bushveld type. The Ngononi Veld type is mostly found in Ward 2, in certain portions of wards 3, 4, 5 and 6 and in certain areas along the N3. The Valley Bushveld vegetation characterizes most of wards 1, 2, 7 and certain portions of ward 4. The land slope in most areas of Mkhambathini Municipality can be regarded as disturbed, and the causing factors are mainly settlement agricultural activities. Nevertheless, there are certain portions of undisturbed land within various wards. The remaining undisturbed land should be protected wherever possible since it provides habitats for various species. The maintaining of indigenous habitats will assist towards augmenting biodiversity in the area.

Mkhambathini is located within the Maputaland-Albany-Pondoland- Albany Hotspot, a globally recognised biogeographic region of significance, which contains unusually high numbers of endemic species, as well as globally unique ecosystem diversity in terrestrial, freshwater and marine systems. At least 70% of the original habitat, which occurred in this hotspot, has already been lost. Given the above, Mkhambathini is an important role-player in global efforts to influence the world's extinction crisis and to ensure the continued functioning of ecological and evolutionary processes that allow biodiversity to persist over time at a global scale. On a national level the significance of the area has been recognised by the listing of threatened ecosystems that occur within Mkhambathini. Municipalities are expected to take the need for protection of these listed ecosystems into account by, amongst others, applying restrictive land-use guidelines to ensure that further loss and degradation of natural habitat in these ecosystems is avoided.

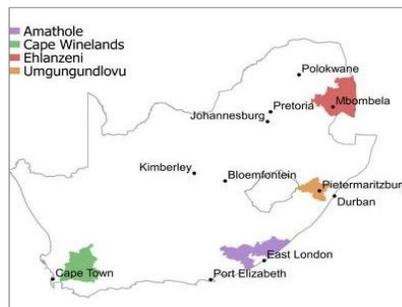
These ecosystems were also considered to produce the district-level Biodiversity Sector Plan which is aimed at promoting biodiversity compatible development in spatial areas of priority.

The significance of the environmental value of the area is further underscored by the South African National Biodiversity Institute's (SANBI) Biodiversity and Land Use Project which aims to minimise the multiple threats to biodiversity in Mkhambathini (see BOX).

Box 1: SANBI's Biodiversity and Land Use Project

The uMgungundlovu District Municipality is one of four districts that were prioritised by the South African National Biodiversity Institute (SANBI) for '*mainstreaming biodiversity*' as a key strategy for addressing issues of biodiversity loss and ecosystem degradation. The district was chosen because:

- It falls within one of the most diverse corridors in the Maputaland-Pondoland-Albany hotspot and national biodiversity priority area.
- A large percentage of this district is comprised of high-yield water catchment areas, with numerous Freshwater Ecosystem Priority Areas.
- Just fewer than 1 million people live in the district, where there is mixed land use on commercial livestock farms and a strong emphasis on tourism. Extension of urban areas, major infrastructure and 'ribbon' development along the N3 corridor, are driving biodiversity loss.
- Water demand for the municipality and downstream users exceeds supply.



The objective of the Biodiversity and Land Use Project is to minimise the multiple threats to biodiversity by increasing the capabilities of authorities and land owners to regulate land use and manage biodiversity in threatened ecosystems at the municipal scale.

More information about the project is available at: <https://www.sanbi.org/biodiversity/science-into-policy-action/mainstreaming-biodiversity/biodiversity-and-land-use-project/>

An Environmental Management Framework (EMF) for the uMgungundlovu District has been prepared but has not been finalised in terms of the NEMA EMF regulations. The EMF will produce a spatial decision-support tool to help guide environmental decisions in the area. Information contained in the EMF may be used to inform local planning and land development and in particular the making of EIA decisions.

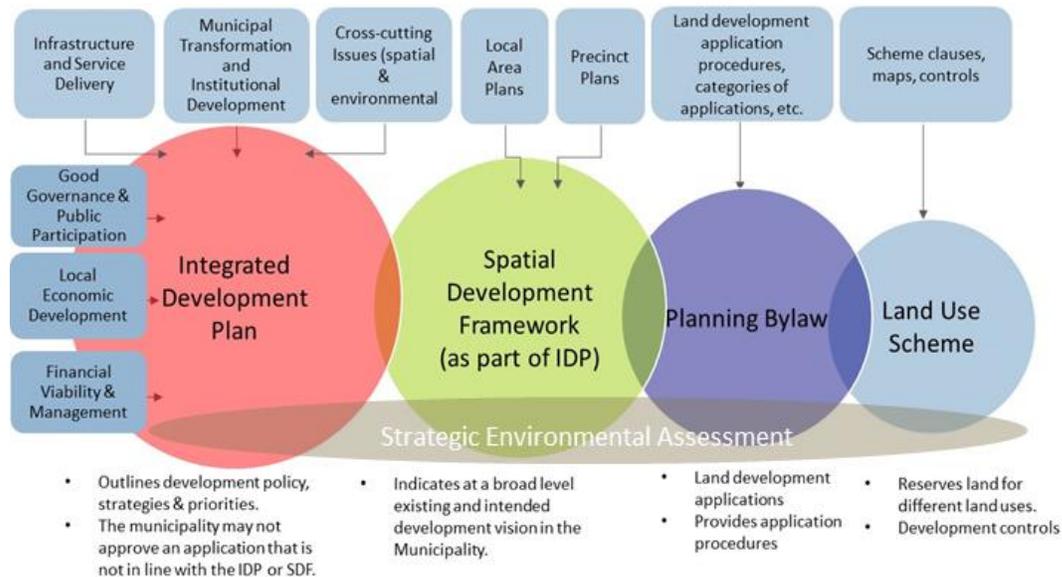
The district has also undertaken a Strategic Environmental Assessment (SEA) and prepared a Strategic Environmental Management Plan (SEMP).

UMDM has formulated a District Strategic Environmental Assessment and an Environmental Management Framework (EMF), which will inform the review of the SDF. Box 2 outlines environmental criteria that are included in SDFs. It should however be noted

that not all the environmental criteria are applicable to the Mkhambathini Municipality.

The Strategic Environmental Assessment (SEA) process forms the link between the IDP, SDF and scheme by providing sustainability and environmental guidelines for spatial development.

Figure: IDP, SDF, SEA and LUS Process



The District Municipality need for environmental tools and plans is provided in the South Africa's legislation, in particular the Constitution, the National Environmental Management Act (NEMA) and its subordinates legislation and the Municipal Systems Act. The environmental analysis for the district is derived from the following plans and tools which have been developed and adopted by the District to manage the state of environment.

- Environmental Management Framework (EMF)
- Air Quality Management Plan (AQMP)
- Strategic Environmental Assessment (SEA)
- Strategic Environmental Management Plan (SEMP)
- Integrated Waste Management Plan (IWMP)
- Climate Change Response Strategy
- Climate Change Adaptation Toolkit
- uMgungundlovu Biodiversity Sector Plan (BSP)
-

12.11.1 WATER QUALITY

Environmental Issues Within uMgungundlovu

uMgungundlovu District Municipality has various sources of water which are mainly rivers and dams. uMDM is centered on catchments that supply water to the economic hubs of Durban and Pietermaritzburg. These include Midmar Dam, Springgrove dam, Albert Falls Dam, Nagle Dam, uMsunduzi River, Mooi River, Mngeni River, and Mkomazi River. According to uMDM Environmental Management Framework (2017) the quality of water from these rivers and dams is

compromised due to nutrient loading, bacteria and pathogens from sewage and waste contamination. Poor management of wastewater poses a threat to water resources. This is due to the treatment work and the storm water which is poorly managed. The deterioration of water quality results in the increment of water tariffs. Wetlands are an important source of water filtration and serve as an important habitat for aquatic and terrestrial species. Wetlands are the most threatened ecosystems due to some of the following factors: Conversion of wetland habitat through draining and planting of crops such as sugar cane and timber.

Infestation of alien species due to disturbance associated with land transformation.

Increased toxic and nutrients inputs associated with fertilizers and insecticide application.

The Environmental Management Framework (EMF) of uMgungundlovu District Municipality is attached as an annexure of the IDP.

12.11.2 KEY HYDROLOGICAL FEATURES

The main rivers that run through Mkhambathini Municipality are Mlazi, Umgeni, Mkomazi and Lovu Rivers. Wards 1, 2 and 3 drain towards the Umgeni River, whilst certain portions of ward 4 are drained by Umlazi River. Certain portions of wards 5, 6 and 7 are drained by Mkomazi River. As a result of extensive soil erosion, steep valleys are evident especially in wards 1 and 7. The drainage system within Mkhambathini Municipality has been described as comprising of large system of perennial and non-perennial rivers. This drainage system evolves from a high surface run off which is attributed to low permeable shallow cover.

Hydrology exerts a need to protect, conserve and manage the amount and quality of surface as well as ground water resources. As a result, management of water resources, especially in the Northern part of Mkhambathini Municipality has been prioritised by Umgeni Water. It is described as the lifeblood of Durban and Pietermaritzburg and supports about 40% of the population and 65% of the industrial activities. Water resources within Mkhambathini Municipality have other potentials. Umgeni and Msunduzi Rivers host the annual Duzi Canoe Marathon, which has become a major sporting event of international importance. This event attracts tourists and visitors from around the country, and it generates substantial revenue for the region.

Below is the map showing environmentally sensitive areas within District Municipality and Mkhambathini Municipality

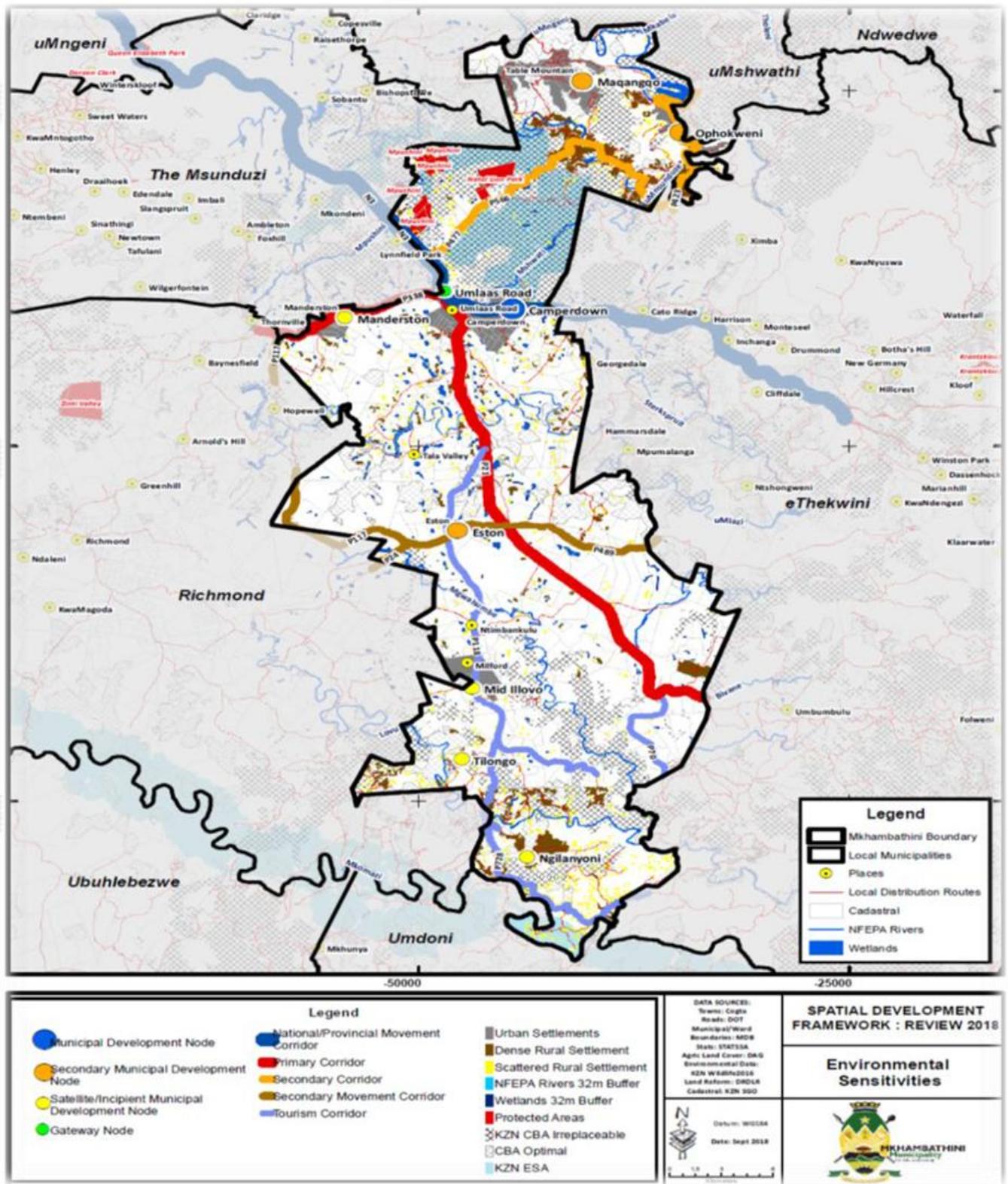


FIGURE 11: ENVIRONMENTALLY SENSITIVE AREA

12.11.3 PROTECTED AREAS

Protected areas are areas of land that are, according to the National Environmental Management: Protected Areas Act (Act 57 of 2003), protected by law and as a result these areas are managed for the conservation of biodiversity.

The existing protected areas within Mkhambathini Municipality include Mpushini Protected Reserve, Camperdown Nature Reserve, Killarney Isle and Gwahumbe Game Reserve. According to map environmental sensitivity is classified in composite weights ranging from high to low. The composite weighting in Mkhambathini municipality is dominated by Medium to low weighting, with some scattered areas to the south and north classified as medium to high. There is a strong correlation between the Environmental Sensitivity and Minset maps as the medium to high composite weighting is also in areas with priority in terms of biodiversity. Ezemvelo Wildlife embarked on a process whereby it systematically mapped critical biodiversity areas in Kwazulu-Natal with increasing accuracy. This dataset is based on various studies on fauna, flora, and water resources, identifying key local biodiversity areas to be considered in spatial planning, and this is referred to as Minset.

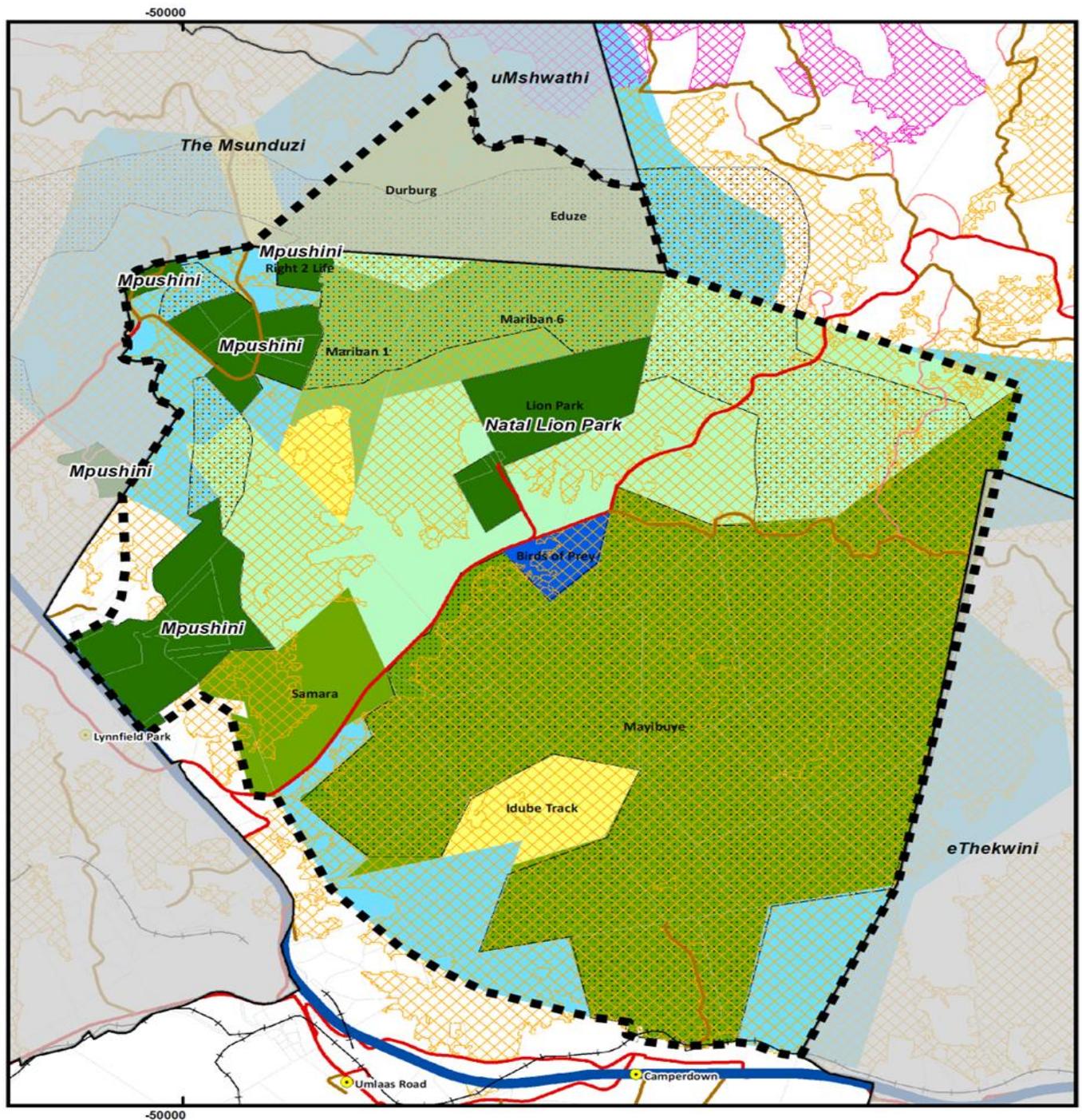
The Minset map for the Mkhambathini Municipal area hosts different biodiversity priority areas, with the light green areas being biodiversity priority 1 areas where they are depicted towards the north of the N3 and scattered areas towards the south forming a decisive majority. Biodiversity priority 3 areas are found towards the far north and central portions of the municipality with scattered patches towards the south depicted in yellow. Large areas of Transformed land are found in the central areas indicated in red. Groundwater vulnerability depicts the vulnerability of groundwater in the Mkhambathini Municipal area and clearly shows that the vulnerability of the larger area of the municipality is classified as being very low. Only in the southern areas of the municipality is the vulnerability slightly higher, being classified as being medium to low. Small, scattered areas around the borders in the central and northern parts of the municipality are also classified as medium to low.

The area to the north of the N3, along the P477 and P566, is one of the most environmentally sensitive areas in Mkhambathini. This area includes protected areas (e.g. Mpushini Protected Environment Natal Lion Park protected area) Irreplaceable and optimal critical biodiversity areas (CBAs), as well as ecological support areas (ESA). It has however also been subjected to changes in land use, such as growing rural settlements and pressure for development.

In view of the above, it is the intention of the landowners in this area to establish a Protected Environment or a Nature Reserve under the Stewardship Program. This will require a high level of commitment from the landowners and will place the proposed nature reserve within one of the two highest levels of the Protected Area designations recognised by the Protected Areas Act. This must also be recognised as a Protected Area in municipal spatial planning.

The proposed area of the "Right 2 Life" nature reserve is indicated on the map on the overleaf and is approximately 9860ha. The majority of landowners are in favour of this initiative and ultimately, this area will expand the Mayibuye Game Reserve area.

Proposed Nature Reserve (Right 2 Life)



| | | | | |
|--|--|---|---|--|
| <ul style="list-style-type: none"> ■ Proposed Nature Reserve ■ Boundary (9860ha) ■ Local Municipalities ● Places → Railway Lines — National Road — Provincial Road — District Road — Local Road | <p style="text-align: center;">Legend</p> <ul style="list-style-type: none"> □ Cadastral ■ Protected Areas ■ KZN CBA Irreplaceable ■ KZN CBA Optimal ■ KZN ESA | <ul style="list-style-type: none"> ■ Proclaimed Reserves ■ Committed Reserves ■ Uncommitted Reserves ■ Stewardship Reserves ■ Support Reserves ■ Livestock + Chick Feeds + Activities | <p>DATA SOURCES: Towns: Cogta Roads: DOT Municipal/Ward Boundaries: MDB Stats: STATSSA Agric Land Cover: DAG Environmental Data: KZN Wildlife 2016 Land Reform: DRDLR Cadastral: KZN SGO</p> <p>Datum: WGS84 Date: May 2019</p> <p>0 0.25 0.5 1.3 Kilometers</p> | <p style="text-align: center;">SPATIAL DEVELOPMENT FRAMEWORK : REVIEW 2019</p> <p style="text-align: center;">Proposed Nature Reserves</p>  |
|--|--|---|---|--|

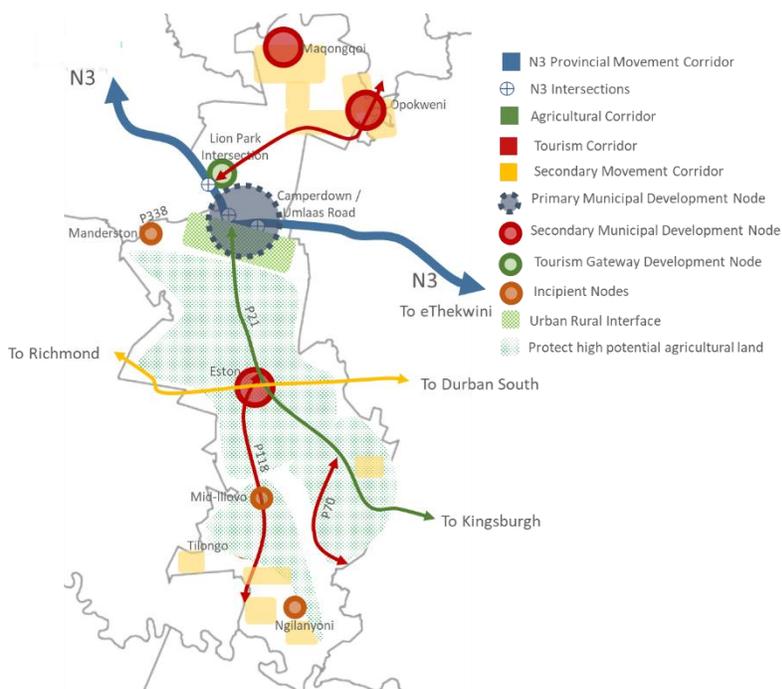
12.11.4 BIODIVERSITY

Bio resource units are demarcated areas in which the environmental conditions such as soil, water, vegetation, climate, and terrain are sufficiently like permitting uniform recommendations of land use for a given area. It also provides a framework for decision-making regarding the types of crops that can be grown and the expected yields per unit area to be made. Various bio resource units are grouped together to form bio resource groups for an area. This permits easier agricultural planning and allocation of agricultural resources for a given area.

The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future spatial development planning. Those areas where development needs to be avoided or carefully managed is of particular importance.

This spatial structuring principle focuses on conserving the core biodiversity areas (wetlands, flood plains, steep slopes and special sensitive bio-diversity areas) where no development should take place and emphasises the importance of the biodiversity corridors (buffer areas), which should link those core areas together.

These assets perform a substantial and significant role in conserving biodiversity as well as protecting the quality of life of the residents of Mkhambathini.



There are twenty-three bio resource groups in KwaZulu-Natal. The KZN Department of Agriculture and Environmental Affairs is responsible for conducting research and establishing information. The institution provides technical advice and relevant information concerning agricultural resources and farm

practices. Of the twenty-three (23) bio resource group of KwaZulu-Natal, as indicated by the bio resources groups of KZN Department of Agriculture and Environmental Affairs, Mkhambathini Municipality falls into eight vegetation and ecological systems. The various bio resource groups and the wards in which they fall are shown in Table 1 (insert). The Dry Midlands Mist belt appears to be the widest spread ecological system in the Mkhambathini Municipality. However, the single most extensive bio resource group within Mkhambathini Municipality is the moist Coast Hinterland Ngongoni Veld, which occupies an estimated land area of 50% of Ward 3, 75% of Ward 4, 30% or 5.50% of Ward 6, and 25% of Ward 7.

12.11.5 CLIMATE CHANGE

South Africa has a relatively good weather pattern. However, this weather pattern faces a threat due to climate change which is taking place at a global level. Global climate change is possibly the greatest environmental challenge facing the world in this century. Although often referred to as 'global warming', global climate change is more about serious disruptions of the entire world's weather and climate patterns. This includes the impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases. According to the international studies undertaken by NFCC the impacts of a global average temperature rise of between 2.5°C and 3°C from the 1990 levels are countless, and in South Africa it is estimated that agriculture, tourism and conservation will be the areas which will feel the effects the most.

Reference was made to the Kruger National Park which may encounter a situation whereby a third of the animal species are likely to become extinct under temperature changes. This will devastate the park in terms of its tourism revenue and effectively put an end to South Africa's oldest conservation reserve. For the global tourism industry, climate change brings more risks than opportunities. There will be regional and seasonal shifts in tourist flows, resulting in both winners and losers. Although most of the developing world faces greater challenges than the developed world, South Africa is in a better situation compared to the rest of the African countries. This is since South Africa has more heterogeneous and less climate-dependent products to offer tourists.

12.11.6 STRATEGIC ENVIRONMENTAL ASSESSMENT

Topography

KwaZulu-Natal is well known for its undulating topography and steep slopes. Like other areas within the province, the terrain is linked to the land use pattern and reflects the impact of the apartheid past. Fertile and gentle sloping land above the escarpment is generally covered by commercial farms while the traditional authority areas where the majority of the population reside are located below the escarpment on the northern part of the municipal area and in areas characterized by sloping terrain in the south. Substantial portion of Wards 1, 2 and 3 are located on steep slopes, with a low agricultural potential. Most wards 1 and 2 form part of the Valley of a thousand Hills, which is famous for its undulating terrain. The scenic amenities created by the impressive views and vistas over such landscape has served as a catalyst for eco-tourist related development within Mkhambathini and provides further opportunity for an expansion in this regard. Map 10 depicts the dominant land cover within Mkhambathini.

The impact of the topography on development within the municipal area is difficult to judge since the delineation of the boundaries was based on the existing situation and nothing has changed since then. However, it is important to note that steep terrain on both ends of the municipal area possess a serious threat to development. Settlement, especially on the northern part of the area, is not only far from well-established transport infrastructure, but also occurs in small, isolated pockets separated by very steep terrains

This results in very high establishment and maintenance costs. The major transport corridors such as the N3 and Durban Gauteng railway line has largely followed the availability of flat land along the crest lines and bottom of some valleys. The same applies to the alignment of the R603. Furthermore, the delivery of water to various settlements will have to be undertaken in the form of small piecemeal water schemes.

Climate Change Mkhambathini Situation

Mkhambathini Municipality is characterized by humid temperature with dry winter and wet summer seasons. Wards 3 and 4 falls within the Midlands Mist belt, which is known for its high agricultural potential and mean annual rainfall. Ward 1 and 2 are regarded as the driest areas within Mkhambathini Municipality, getting approximately 600 to 700mm of rainfall per annum. Wards 5, 6 and 7 receive a great share of rainfall on annual basis. Good climate conditions within Mkhambathini Municipality manifest through the indigenous vegetation, and agricultural activities, which are being undertaken without any complications. Of the seven wards, ward 5 is reported to have good potential land and this is mainly attributed to high annual rainfall.

Geology and Soils

The geological formations that apply to Mkhambathini Municipality are summarized as follows: Maphumulo Group, which is characterised by low permeability and porosity. It has shallow soils with a limited percolation and high surface, which encourages soil erosion and loss of vegetation cover. Natal Group, which forms part of the Table Mountain Sandstone. According to the IDP, sandstone and shales of the Natal group underly most of the central portion of the municipal area. The combination of less resistant shale and more resistant sand- stones has resulted in flat topography. The valley sides are more steeply sloping due to incising by the major watercourses. Karoo group, which is divided into four series, that is Dwyka series and Ecca series. This formation dominates the area between Camperdown and Mid Illovo.

Geological formations will have a major impact on the soils found within Mkhambathini Municipality, in terms of texture, depth, drainage as well as its suitability for agricultural activities etc. The soil resources will provide basis for effective and efficient land use management. It will assist in providing the basis for identifying land, which has a potential for agriculture and for grazing. Most soils found in wards 1 and 2 ranges from dark grey sandy soils to fine sandy loams soils. Wards 3 and 1 have been identified as having high agricultural land potential. Ward 4 is regarded as having less potential for agricultural activities. However, the extensive use of irrigation equipment has resulted in this area becoming the most agriculturally productive portion within the Mkhambathini Municipality. Timber and dry land- cropping activities dominate Ward 6. Ward 5 is also reported to have high agricultural potential. However, a more in-depth analysis of the soil issues should be undertaken as a separate study.

Quality Water

Umngeni Water maintains that the quality of water flowing to the main water sources within Umngeni valley has deteriorated over time leading to high purification costs. This is mainly attributed to pollutants flowing into Msunduzi River from Pietermaritzburg and the impact of the lack of proper sanitation and waste disposal facilities for settlements located along river Valley. Umngeni water and the department of Water Affairs and Forestry (DWAF) have both raised concerns about the following issues, which also affect the quality of water and life:

- Spread of waterborne diseases caused by consumption of raw water from the natural sources.
- Excessive algae growth in both Nagle and Inanda dams and the resulting high purification costs.
- Forest plantations, which have reduced the availability of water by a margin not less than 20%, which is equivalent to increased water demand. Flooding which results to loss of life and damage to property.
- Loss of topsoil, which results to soil erosion.

Increase in alien vegetation, which results to an increase in pollution levels. Below is the map showing the Mkhambathini Municipality's water network.

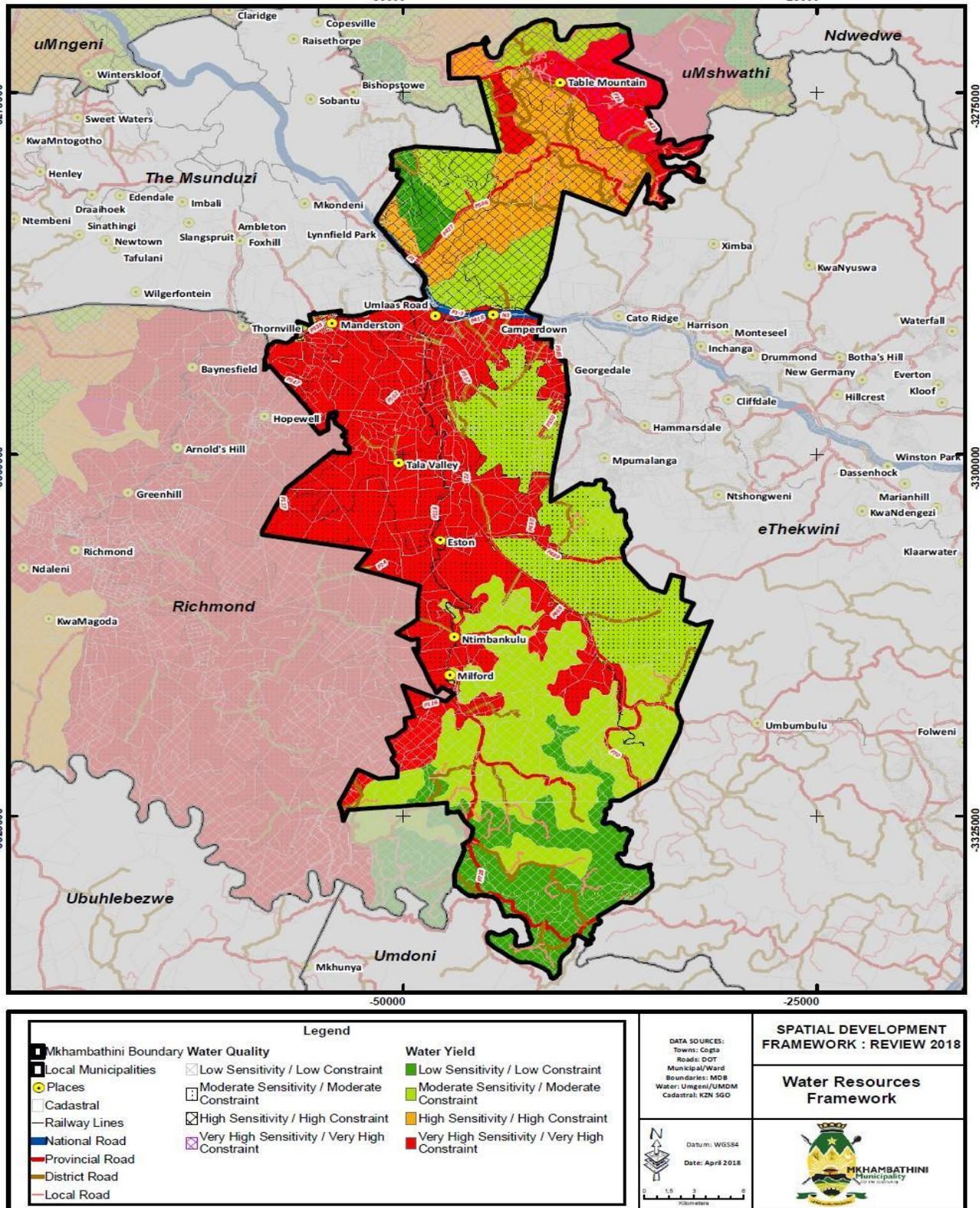


FIGURE 12: MKHAMBATHINI LM

12.11.7 ENVIRONMENTAL CHALLENGES

Atmosphere

Local ambient air quality conditions, particularly in industrial areas, indicate the inability for such areas to deal with any further emissions. This is because the quality of the air influences people's well-being and ecological integrity. It has been reported that there will be adverse risks to human health and to the environment, as well as exacerbating climate change, should these trends remain unmonitored.

Landscape

Sandy areas are sensitive to change, and erosion remains a key concern along riverbanks that is susceptible to illegal sand mining operations.

Hydrology and Water Resources

A decline in water quality in streams and rivers poses a risk for communities that extract water for subsistence, domestic or personal consumption.

Landscape

Specific qualities of a landscape (natural vegetation, water bodies, landscaped parks etc.) provide aesthetically pleasing environments for the inhabitants of the area. The cumulative impact of development pressure and future planning scenarios, however, pose a major threat to visual quality and a sense of place.

Biodiversity

A large proportion of the Biodiversity Hotspot is being transformed and degraded by human activities, resulting in many vegetation types being vulnerable to further disturbances. These disturbances threaten species complexity and lead to imbalances within ecosystem.

12.11.8 ENVIRONMENTAL PRIORITIES AND OBJECTIVES

Having considered various sources of information, and given the current sphere of governance and accountability, Mkhambathini Municipality has identified and prioritized the following as key to meeting its environmental targets and objectives:

- To ensure legal compliance of environmental bylaws and legislative requirements by all (Council, Employees, Contractors)
- To ensure sufficient suite of local environmental bylaws and effective enforcement thereof
- Regulation of land use and enforcement of usage of land in terms of the town planning scheme and land use management system
- To minimize air pollution (prevention and reduction) in Mkhambathini through efficient monitoring
- To reduce overall water pollution within the municipality because of land use practices through monitoring hotspots and imposing stringent requirements during EIA and planning processes

- To ensure management of all water resources in a sustainable manner by adhering to biodiversity management plans and water services bylaws
- To ensure the management of soil and land resources in a sustainable manner through environmental and land use planning
- To ensure the protection of habitats and natural resources that would contribute to conservation targets of the province.
- To preserve heritage resources by preventing damage and loss through development planning processes and through the tourism sector
- Complying with the provisions of the National Environmental Management: Integrated Act
- To comply with the provisions of National Environmental Management: Waste Act by appointment of a waste management officer and compilation of a waste management plan.
- To be prepared and anticipate disaster management within the municipality.
- To ensure that the municipality maintains its environmental assets through environmental tools such as project specific EIA's, the EMF and the Environmental Framework of the SDF
- To increase the knowledge and understanding and prepare for vulnerability to environmental changes within the municipality.

12.11.9 Environmental Policy and Bylaws

Certain environmental or public health issues are not provided for in terms of Provincial or National Environmental Legislation, which implies that the municipality must rely on enabling powers of the Local Authority to ensure that communities are safeguarded against environmental degradation. The municipality has, to this end, numerous bylaws that serve to protect the environment, and the community's rights to a healthy environment. To achieve this, the following applicable bylaws must be enforced:

1. Cemetery
2. Environmental Health
3. Solid Waste Management
4. Open Space Management Plan
5. Keeping animals
6. Nuisances
7. Outdoor Advertising
8. Informal Trading Policy

12.11.10 ENVIRONMENTAL GOVERNANCE

Despite policy challenges on a national and provincial level from where legislation is derived, the prevailing system of environmental governance within the municipal jurisdiction is reasonably strong, both in the private and public sectors. This is particularly resonant amongst industries that interact with the global community, who are compelled to meet international standards and subscribe to best practice guidelines when it comes to environmental performance. There is however, unprecedented pressure on the municipality to manage local environmental objectives and deliver on the following:

- Plan and manage a sustainable town.
- Deliver sustainable services.

- Govern the area in a responsible manner.

The overarching plan that enables Council to perform these functions in terms of the abovementioned two roles is the IDP, and its associated Sector Plans, as prescribed in legislation or as required during the IDP process:

12.12 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

TABLE 22: SPATIAL AND ENVIRONMENT SWOT ANALYSIS

| STRENGTH | WEAKNESS |
|---|---|
| <ul style="list-style-type: none"> ▪ Mkhambathini' s strategic location which is the N3 primary corridor. This is essential for future economic growth. ▪ Mkhambathini has prime agricultural land. ▪ The municipality has adopted a wall-to-wall scheme in accordance with the SPLUMA, Act 16 of 2013, which guides development and creates investor confidence. ▪ Two underutilized interchanges on the N3. ▪ The presence of the main railway line network in parallel to the N3. | <ul style="list-style-type: none"> ▪ Location of the Municipality is not being actively marketed. ▪ Configuration of the municipality. ▪ There is a declining performance in the agricultural sector and its contribution to the Local economy. ▪ Badly structured routes at a regional level limit the regional integration within the municipality. ▪ Most of the land is privately owned which may limit the pace at which the state can deliver the public facilities since the land acquisition processes may sometimes be time consuming. ▪ Steep terrain limits development within some parts of the municipality especially the CBD expansion towards the north as well as agricultural development in ward 1, 2 and 3. |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ It's achieving more compact cities by maintaining settlement edge in order to discourage development sprawling into prime agricultural land and other natural resource areas. ▪ Create housing opportunities for the poor in areas that improve access to urban opportunities including employment and access to basic services. ▪ The tarring of roads will provide transport services access to remote regions. ▪ Potential to develop and intensify the role of Eston and Ophokweni as secondary nodes. ▪ The municipality is endowed with relatively good agricultural land | <ul style="list-style-type: none"> ▪ Encroachment onto agricultural land. ▪ There is poor settlement planning within the municipality. ▪ Majority of the municipal road are gravel and roads need to be upgraded and tarred. ▪ The wrong type of development on prime land. ▪ Aging infrastructure and lack of augmentation. |

| | |
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| <p>and opportunities exists to develop this sector even further with the demarcation of an Agri-hub amongst other things.</p> <ul style="list-style-type: none"> ▪ Land claims (restitution) have progressed very well, and this provides opportunities for agrarian reform. ▪ The possible re-opening of the Umlaas Road railway station to service the industrial area. | |
|---|--|

13. DISASTER MANAGEMENT

13.1 MUNICIPAL DISASTER MANAGEMENT SECTOR PLAN

Municipal Legislative Mandate (Dm & Fire Services)

The Disaster Management Act, 2002 (Act no 57 of 2002) makes provision for an integrated and coordinated policy for disaster management that focuses on the preventing or reducing the risks of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation.

The Fire Brigade Service Act is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, coordination and standardisation of the fire brigade act. Further, it provides for the establishment and maintenance of a service by a local authority in accordance with the prescribed requirements.

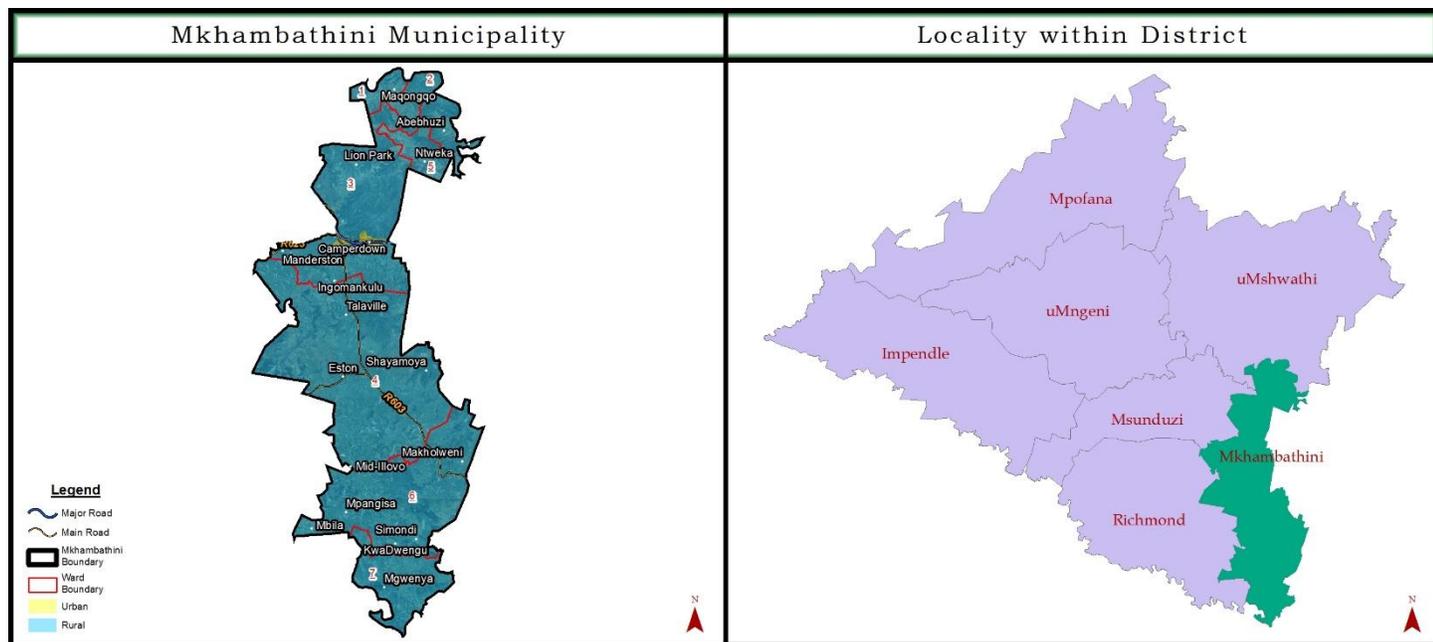
13.2 STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

Status of Municipal Disaster Management Centre

In terms of section 43 of the Disaster Management Act (Act No 57 of 2002). A “Municipal disaster management centre” means a centre established in the administration of a Municipality. The Mkhambathini Disaster Management Centre was established in 2013 as guided by the said legislation.

The Centre operates from an office in Camperdown, it is equipped with office, storeroom, all-terrain vehicle and designated personnel. The Centre is fully functional, notwithstanding the challenges of not having a designated official, however, a position for the Manager: Disaster Management is on the approved organogram and will soon be advertised and filled.

Figure 1: Map showing the locality of Mkhambathini, the Disaster Management Centre is located in Camperdown, as stated above:



Status Of Fire & Rescue Services

Mkhambathini Local Municipality shares Municipal executive and legislative authority in its area with the uMgungundlovu District Municipality within whose area it falls under as guided by section 155(1) of the Constitution.

In light of the above, the uMgungundlovu District Municipality offers the fire service to the Mkhambathini Local Municipality and five other Local Municipalities within its area of jurisdiction. The fire station that services Mkhambathini area of jurisdiction is located at Ashburton and is operational on a 24-hour basis with 4 Fire Fighters, a Watch Commander, Station Officer and a Pump Operator per 12-hour shift.

Status of Municipal Disaster Management Policy Framework

The Mkhambathini Local Municipality relies on the uMgungundlovu District Policy Framework for Disaster Risk Management for reference and to provide guidance and direction regarding Municipal disaster management affairs.

Currently, the Provincial Disaster Management Centre has stressed the importance of the Municipality drafting its own policy framework.

Status of Municipal Disaster Management Plan

Section 53 (2) of Disaster Management, Act No. 57 of 2002 states that a Disaster Management Plan for a Municipal area must:

- Anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;

- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Seek to develop a system of incentives that will promote disaster management in the municipality;
- Identify the areas, communities or households at risk;
- Take into account indigenous knowledge relating to disaster management;
- Promote Disaster Management research;
- Identify and address weaknesses in capacity to deal with possible disasters;
- Provide for appropriate prevention and mitigation strategies; and
- Facilitate maximum emergency preparedness.

Section 43 (3) DM Amendment Act 16 of 2015 further require Local Municipalities to build capacity for development and implementation of disaster management plans.

In light of the above, the first level draft disaster management plan was approved by the Mkhambathini Disaster Management Advisory Forum in 2016. The plan needs to be updated and the risk assessment exercise needs to be undertaken as there has since been additional Wards owing to demarcation. Further, some risks that were identified may no longer be relevant.

Municipal Disaster Management Inter-Departmental Committee

The Management Committee seats on a monthly basis and Disaster Management issues and resolutions are discussed and taken at that level.

The challenges arise when there is an incident and a report has to go via the said Committee prior to approval and procurement of the relief material.

Discussions to prioritise incidents in case of an emergency are ongoing.

Municipal Disaster Management Advisory Forum

Section 44(1) (b) of the Disaster Management Act No. 57 of 2002 (DM Act) calls for an integrated and coordinated approach to disaster risk management in municipal areas. To make provision for the integration and coordination of disaster risk management activities and to give effect to the principle of co-operative governance in the Mkhambathini Local Municipality, the Municipal Council may establish a Disaster Risk Management Advisory Forum. Section 51 of the Disaster Management Act makes provision for the establishment of such a Forum.

Accordingly, the Mkhambathini Disaster Management Advisory Forum was launched in 2013 for the purpose of dealing with the disaster risk management planning and coordination. There were a few challenges previously, however, those have been addressed and the Forum has now been revived. The main objectives of the Forum are:

- Make recommendations to the Municipal Council concerning the disaster risk management activities;
- Ensure the application of the principles of Co-operative Governance for the purpose of Disaster Risk Management in the Municipality ;
- Establish integrated Technical Task Teams for the development and implementation of policies, plans, programmes and projects to reduce disaster risk and build resilience ;
- Contribute to the generation of a disaster risk profile for the Municipality ;

- Help to ensure community awareness of Disaster Risk Management arrangements;
- Participate in the development and maintenance of disaster risk management information management and communication systems;
- Establish integrated technical task teams for the development and maintenance of disaster contingency plans;
- Support and contribute to knowledge management programmes in the field of disaster risk management in the municipality; and
- Advise any organ of state, statutory functionary, non-governmental organisation, community or the private sector on any matter relating to disaster risk management.

The Advisory Forum seats quarterly and constitutes of the following role-players:

- Provincial Disaster Management Centre;
- Department of Social Development;
- Department of Home Affairs;
- SASSA;
- South African Police Services;
- Department of Transport;
- Non-Governmental Organisations;
- Community Based Organisations;
- Ward Committee members;
- Councillors; and
- Traditional leaders.

Disaster management & fire services swot analysis

| | |
|--|--|
| <p>Strengths</p> <ul style="list-style-type: none"> • Voluntary participation from affected communities i.e. Ward Committee members, CCG and CDWs etc.; and • Good relations with community leaders, i.e. schools and community halls are readily available to assist with emergency accommodation in case of a major incident. | <p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of preparedness for a major incident or disaster; • Political organisations using political affiliation when assisting. |
| <p>Opportunities</p> <ul style="list-style-type: none"> • Non-Governmental Organisations willing to partner i.e. Al Imdaad etc.; • Private sector also willing to partner when conducting awareness campaigns thus saving costs, for example, Transnet and SASSA; and | <p>Threats</p> <ul style="list-style-type: none"> • Political organisations lack of understanding of the duties of disaster management; • Not prioritising the function; and • Supply chain processes taking longer in case of an incident leading to the turnaround time not being met. |

| | |
|---|--|
| <ul style="list-style-type: none">• PDMC to conduct Disaster Management training for Cllrs and traditional leaders. | |
|---|--|

Challenges for DM and Fire Services as per SWOT Analysis

The following challenges were identified:

- The fire station is based in Ashburton, and it makes it harder in terms of turnaround time; and
- Call Centre numbers are unavailable.

13.3 DISASTER RISK ASSESSMENT

Disaster Risk Management “is the systematic process of using administrative decisions, organization, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises all forms of activities, including structural and non-structural measures to prevent or to limit (mitigation and preparedness) adverse effects of hazards” (NDMPF, 2005).

Disaster Risk Assessment gives an indication of each hazard which could cause a disaster, the hazard probability of occurrence, its possible impact, the vulnerable areas and the ability to cope when it occurs. A hazard may occur at any time, so preparedness and resilience are what Disaster Management Practitioners need to strive for.

Disaster risk reduction is a community driven process, it is in the community where the operational activities related to disaster risk management take place. Ward Councilors, traditional leadership and sector Departments were fully involved during the risk assessment which informed the findings.

Accordingly, a risk assessment exercise was completed in 2015, its purpose was as stated below:

- To determine levels of disaster risk by analysing hazards, vulnerability and coping capacity in order to set priorities for disaster risk reduction action.
- To develop a disaster risk management plan for Mkhambathini Local Municipality; and
- To identify possible disaster risk reduction programmes informed by ward-based disaster risk assessment.

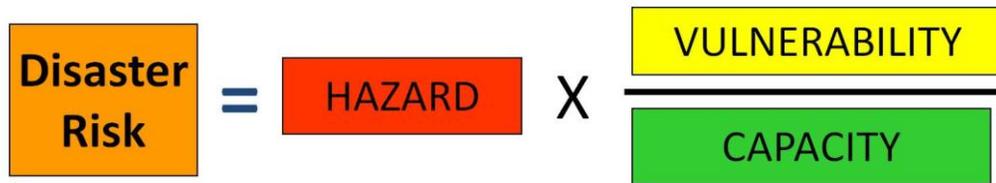


Figure 2 above: Formula for calculating disaster risk

List of Priority Risks (Hazards)

Below is a list of priority disaster risks/hazards in the Mkhambathini Municipal area as per the risk assessment exercise.

| Potential Hazards or Hazardous Events | Category | Peak Season | Vulnerability | Likelihood | Rating | Consequence | Rating | Risk Rating | Risk Profile |
|---------------------------------------|---------------|-------------|---------------|------------|--------|-------------|--------|-------------|--------------|
| Flooding | Natural | Summer | high | Likely | 4 | Moderate | 3 | 12 | High |
| House fires | Man-induced | Winter | medium | Possible | 3 | Minor | 2 | 6 | Medium |
| Veld fires | Man-induced | Winter | medium | Possible | 3 | Minor | 2 | 6 | Medium |
| Severe storms | Natural | Summer | high | Likely | 4 | Moderate | 3 | 12 | High |
| Landslide | Natural | Summer | high | Unlikely | 2 | Minor | 2 | 4 | Low |
| Transport accident | Technological | All year | medium | Possible | 3 | Minor | 2 | 6 | Medium |
| Env pollution | Civil | All year | medium | Possible | 3 | Minor | 2 | 6 | Medium |
| Hazmat | Technological | All year | high | Rare | 1 | Minor | 2 | 2 | Low |
| Animal and plant disease | Biological | All year | medium | Possible | 3 | Minor | 2 | 6 | Medium |
| Epidemic human disease | Biological | All year | medium | Possible | 3 | Moderate | 3 | 9 | Medium |
| Drought | Natural | Summer | high | Rare | 1 | Minor | 2 | 2 | Low |
| Lighting and thunderstorm | Natural | Summer | medium | Rare | 1 | Minor | 2 | 2 | Low |
| Tornados | Natural | Summer | high | Possible | 3 | Minor | 2 | 6 | Medium |

13.3.1 HAZARD MAPS

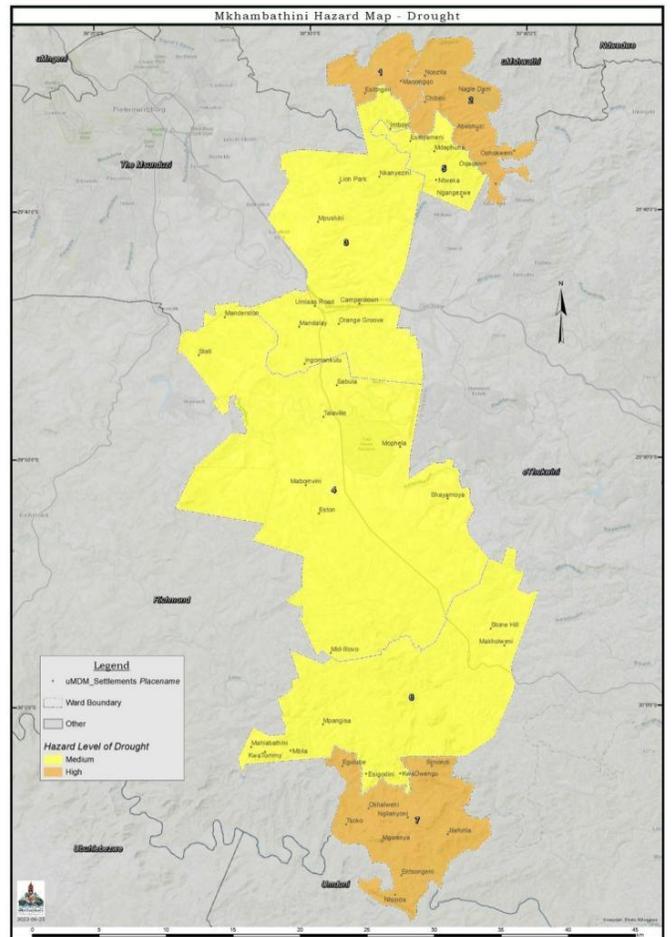
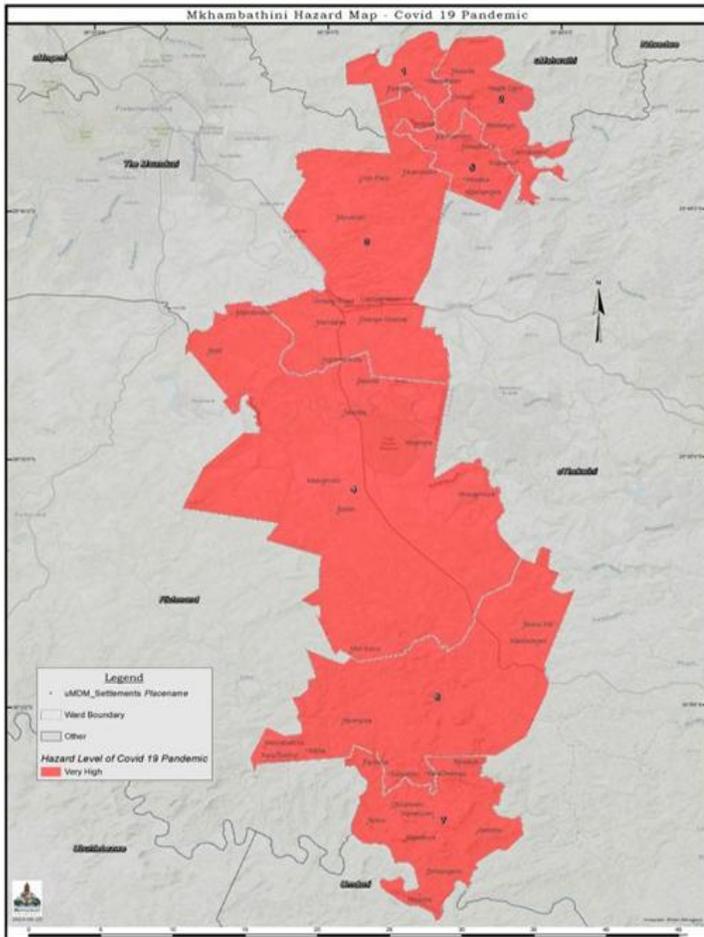
A hazard can be defined as a potentially damaging physical event, social and economic disruption or environmental degradation. Typical examples of hazards can be absence of rain (leading to drought) or the abundance thereof (leading to floods).

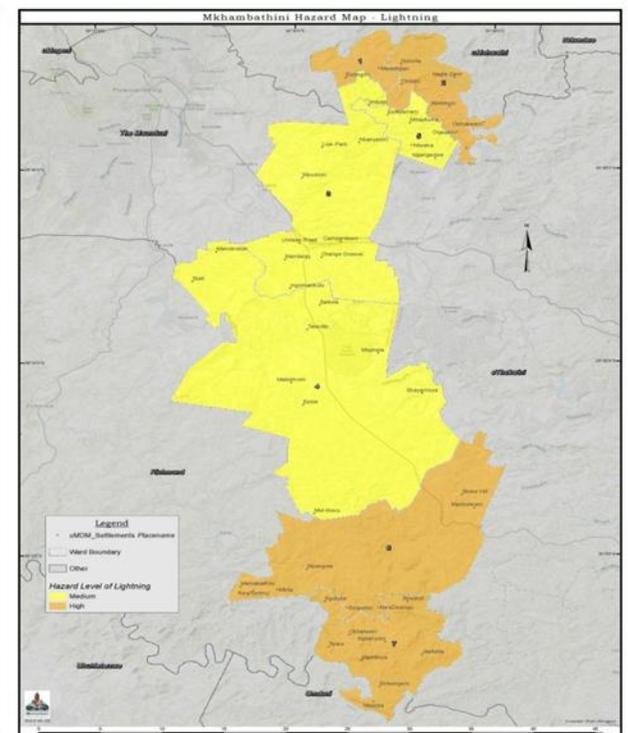
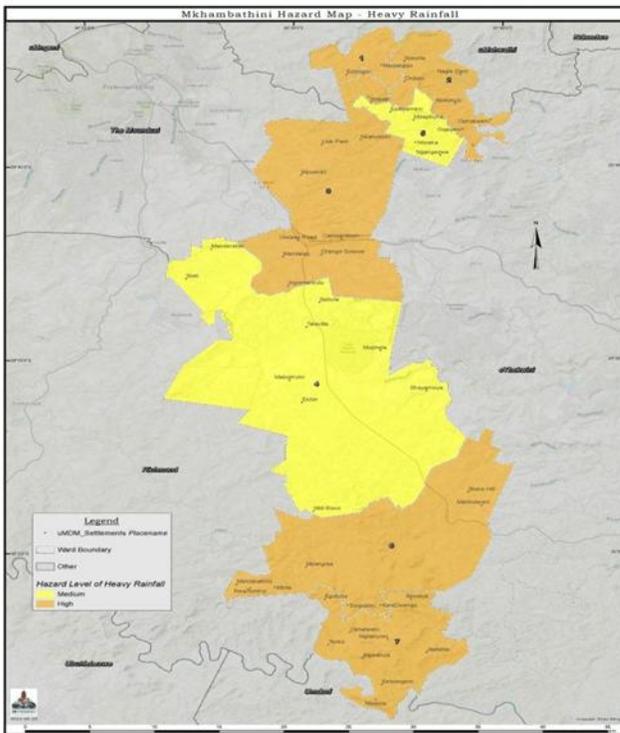
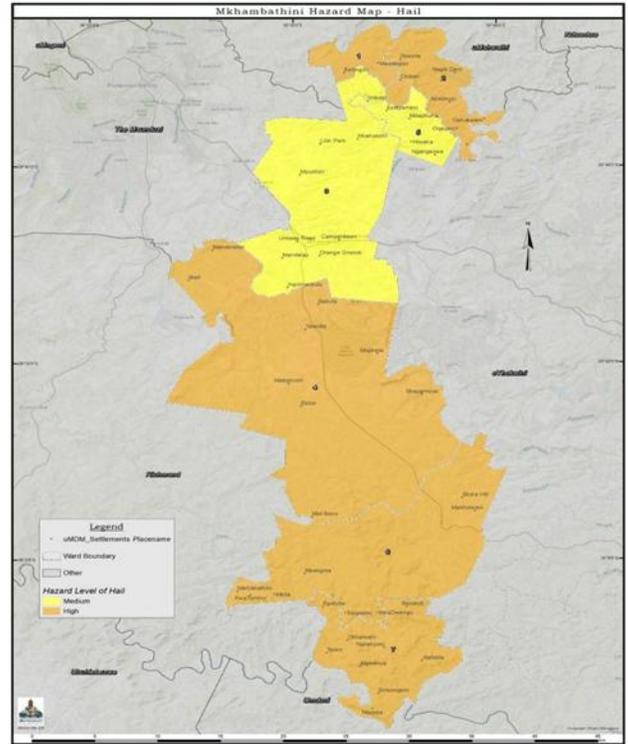
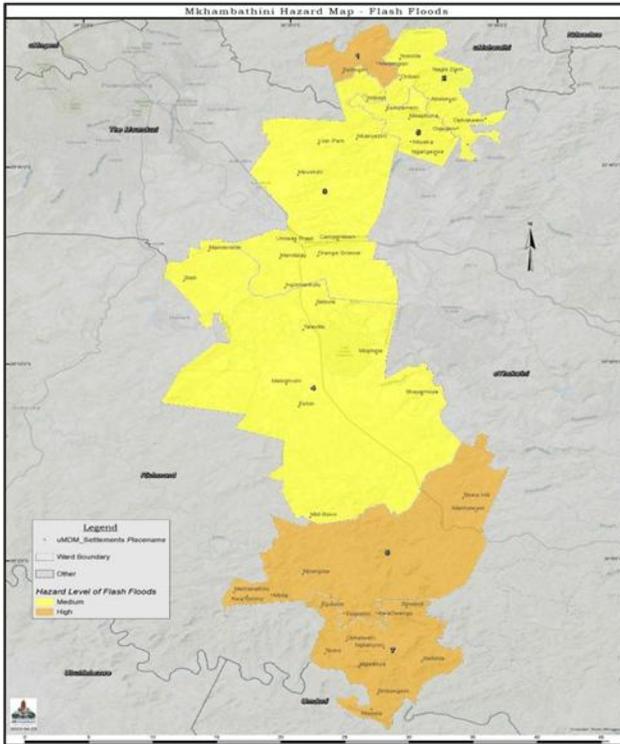
Natural hazard events can be characterized by their magnitude or intensity, **speed** of onset, duration, and the area they cover. Hazards occur at different intensities (or magnitudes) over different time scales (sometimes known as temporal scales).

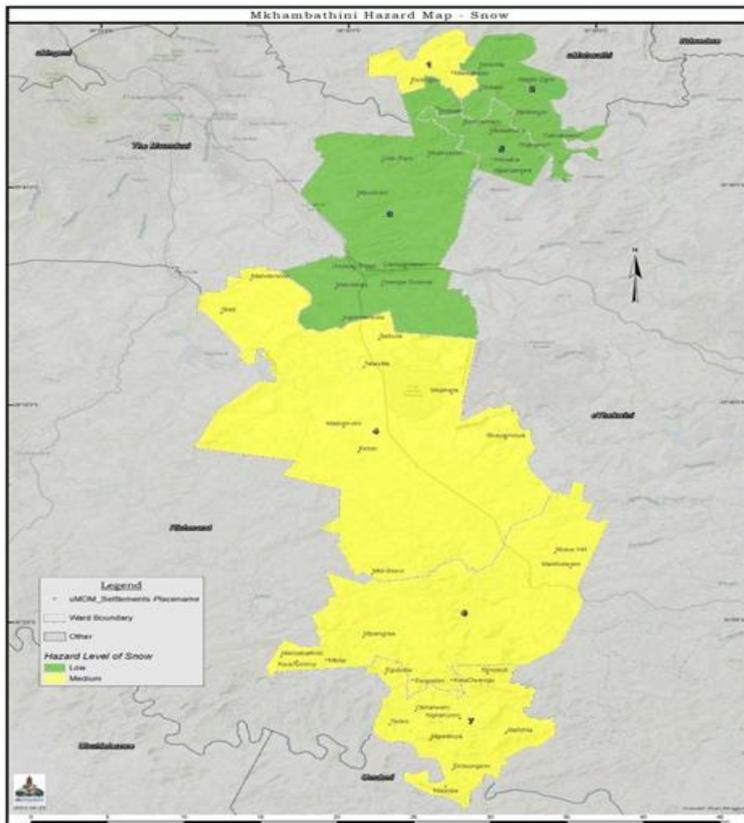
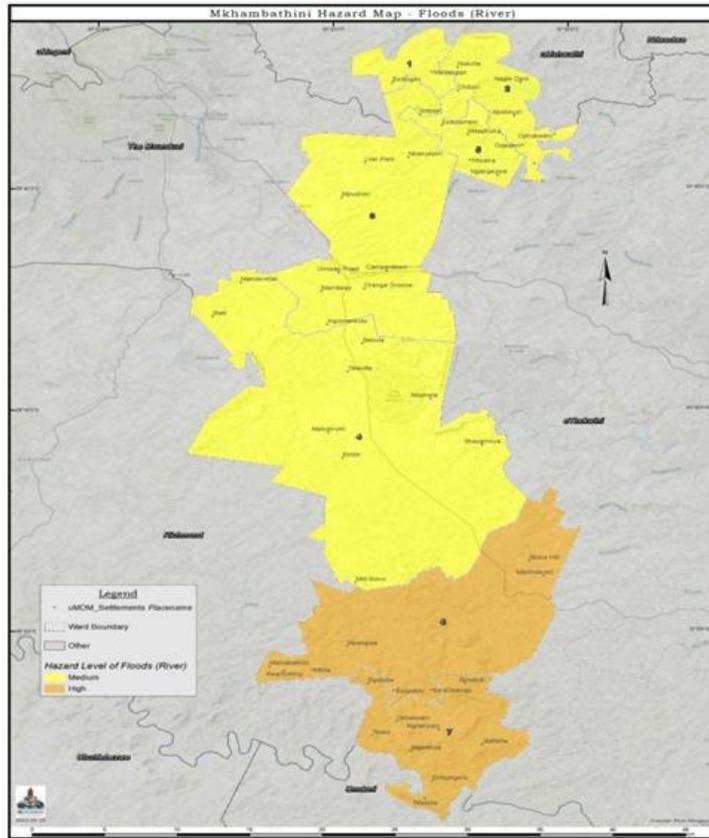
Mkhambathini risks were analyzed and presented hazards namely: drought, veld/forest fires, structural fires, floods, heavy rainfall, hailstorm, strong winds, lightning and snow.

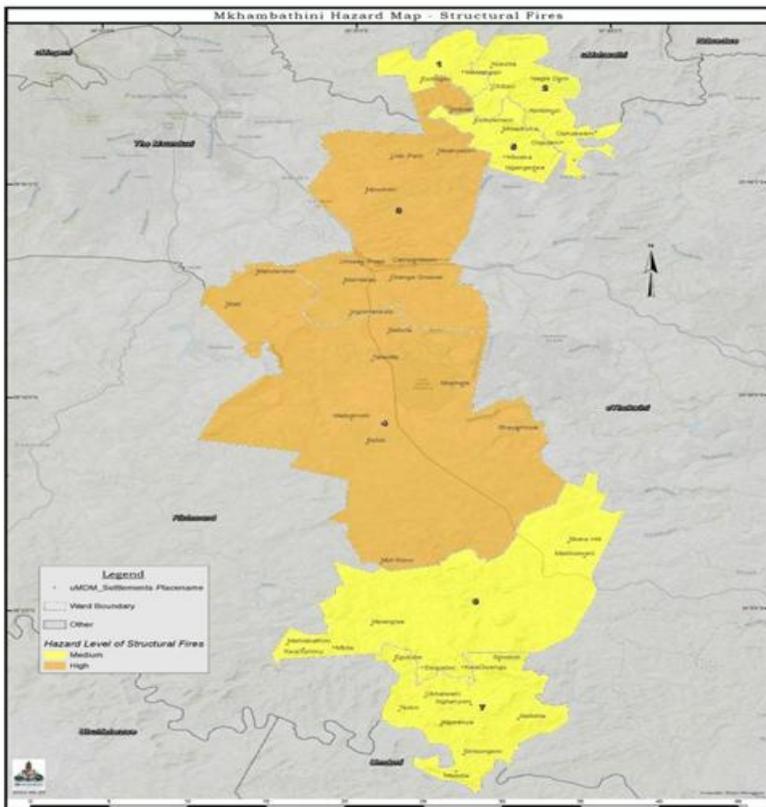
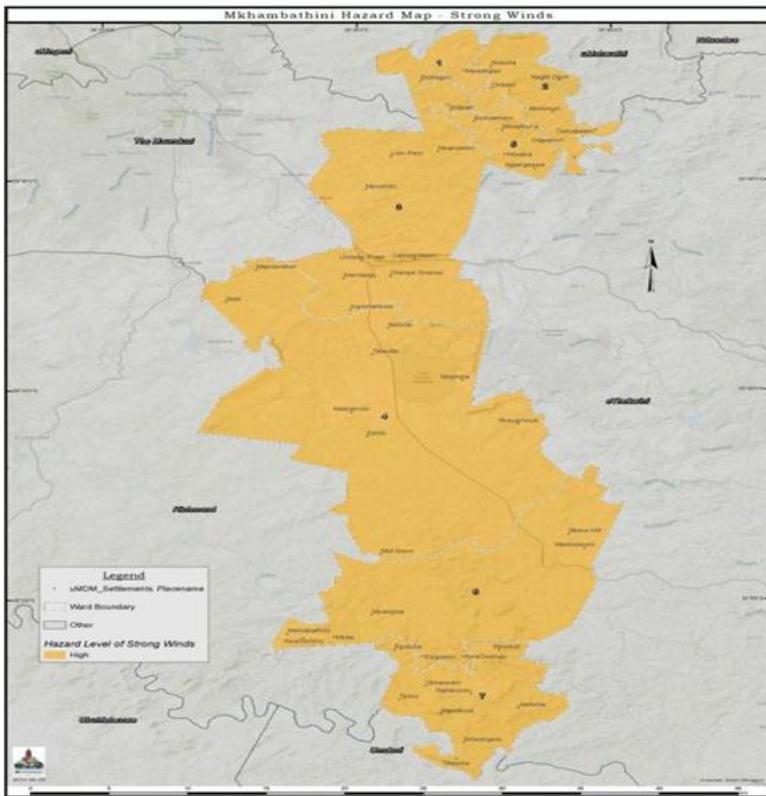
Maps below illustrate analysis per each hazard:

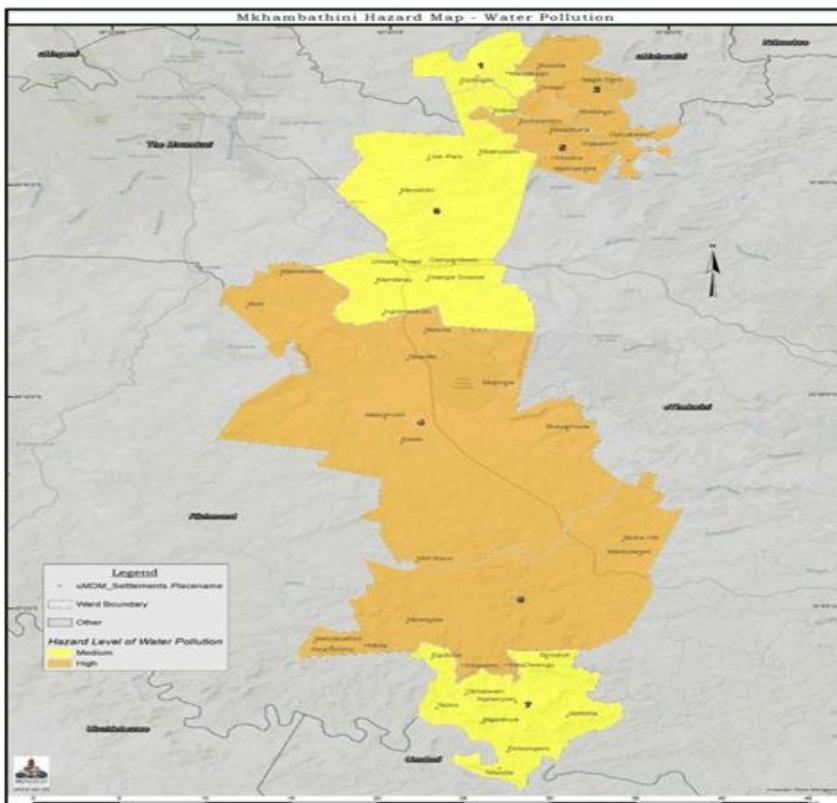
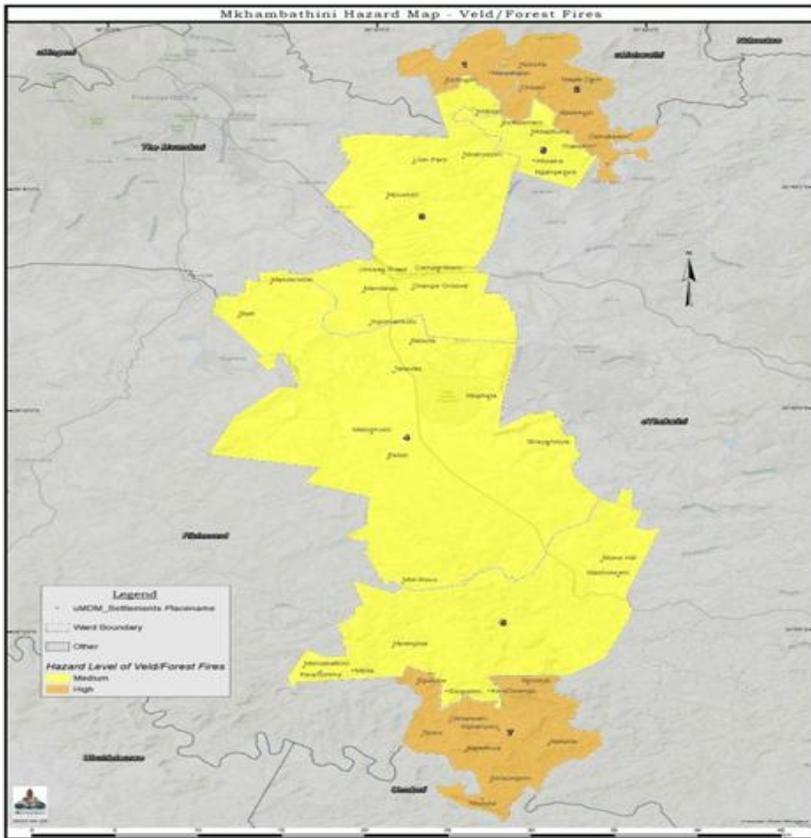
Figure 3 to below shows hazard maps as per the results of the risk assessment exercise.











13.3.2 VULNERABILITY MAPS

Vulnerability describes the characteristics and circumstances of a community, system or asset that make it vulnerable to the damaging effects of a hazard. There are many aspects of vulnerability, arising from various physical, social, economic, and environmental factors. Examples may include:

- poor design and construction of buildings;
- inadequate protection of assets;
- lack of public information and awareness;
- limited official recognition of risks and preparedness measures; and
- disregard for wise environmental management.

Vulnerability differs for each communities and over time. This definition identifies vulnerability as a characteristic of the element of interest (community, system or asset) which is independent of its exposure. However, in common use the word is often used more broadly to include the element's exposure.

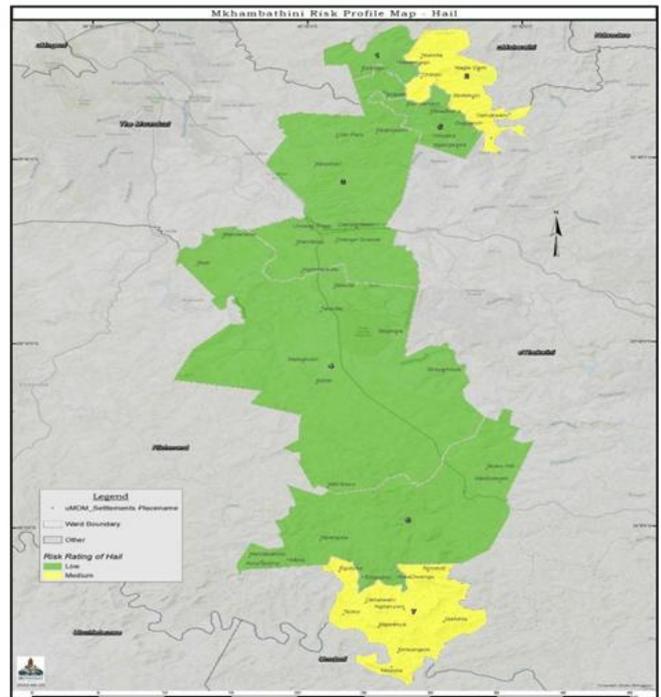
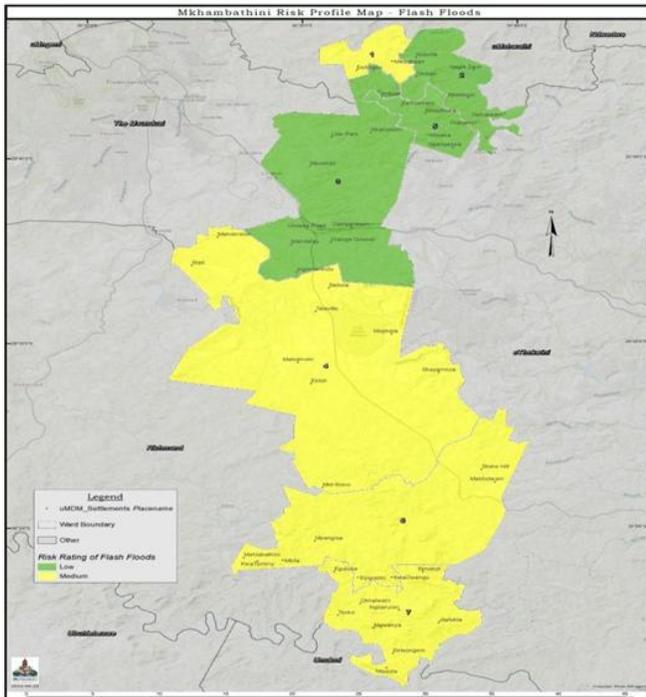
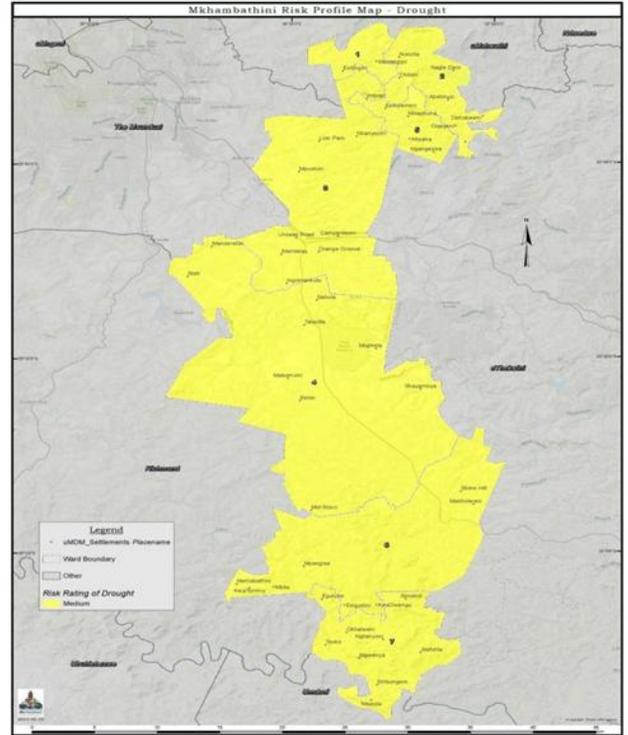
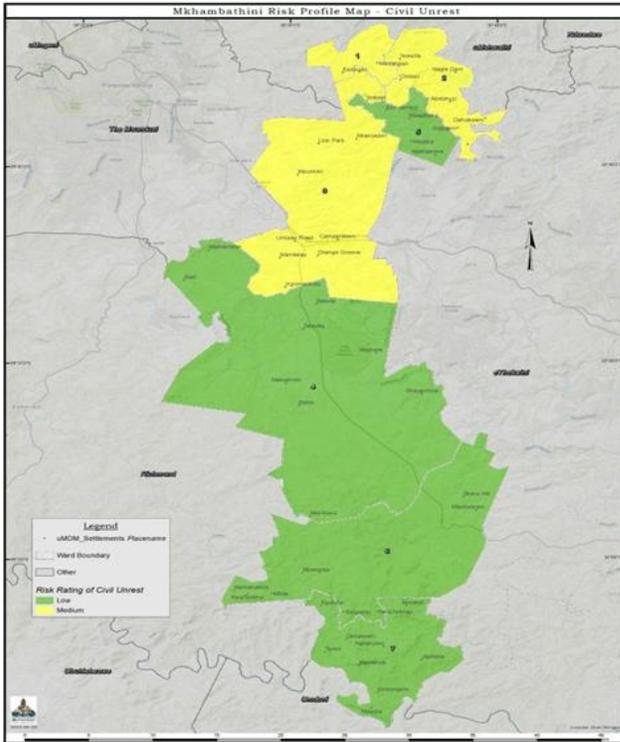
Vulnerability maps were produced after considering critical factors of vulnerability such as political, social, economic, technological and environmental factors.

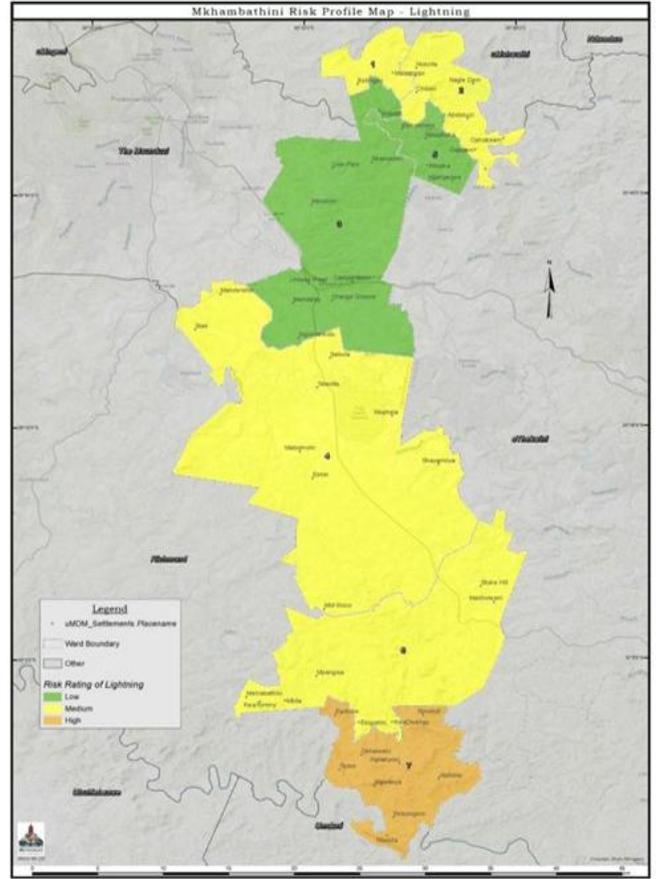
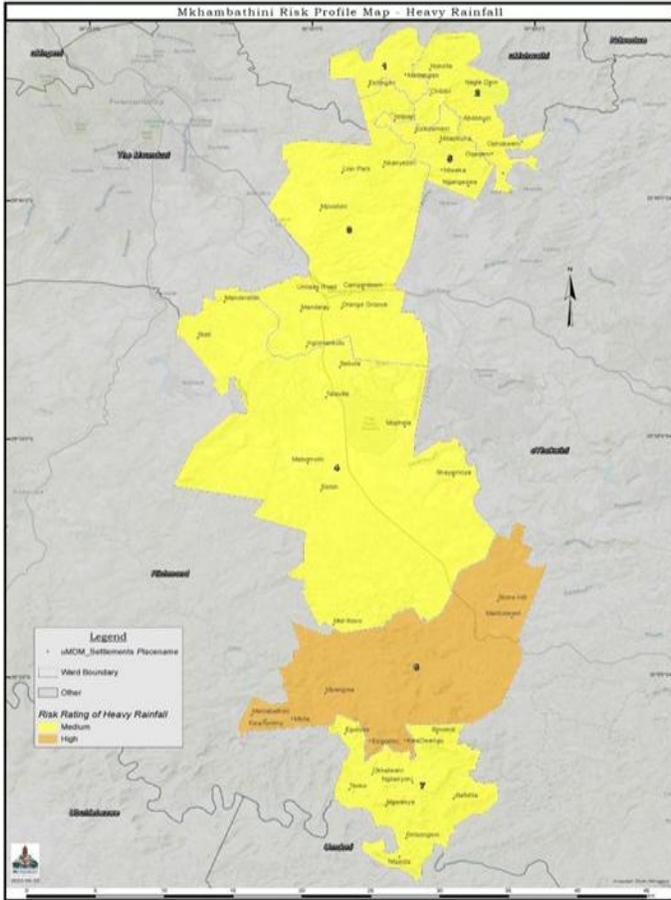
13.3.3 CAPACITY MAPS

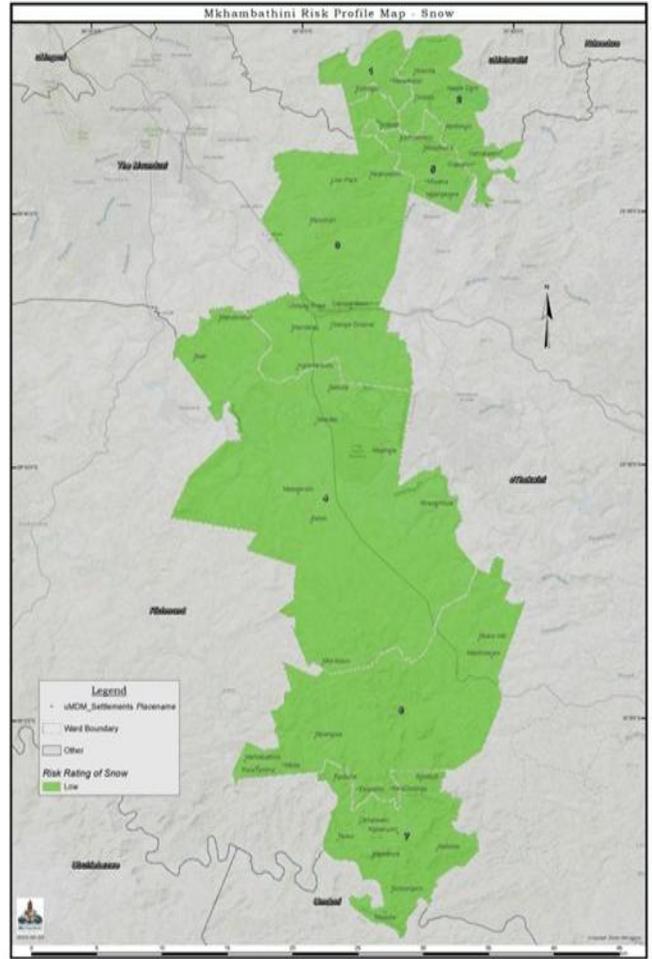
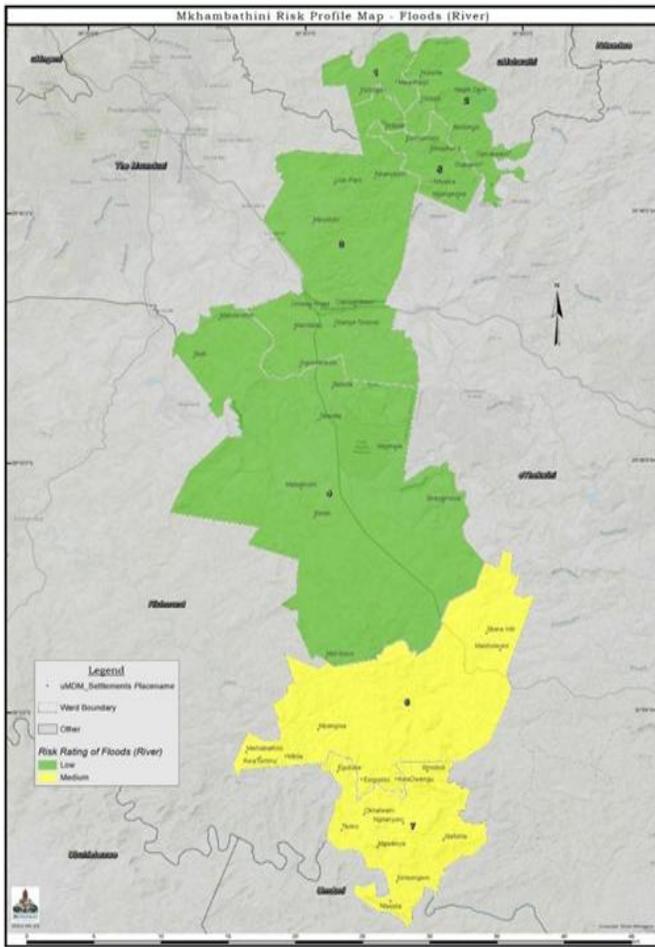
Capacity (or the lack of it) is central to reducing disaster risk and therefore critical to meeting development objectives. Disaster risk reduction requires an all-of-society engagement and partnership. It also requires empowerment and inclusive, accessible and non-discriminatory participation (UN, 2015).

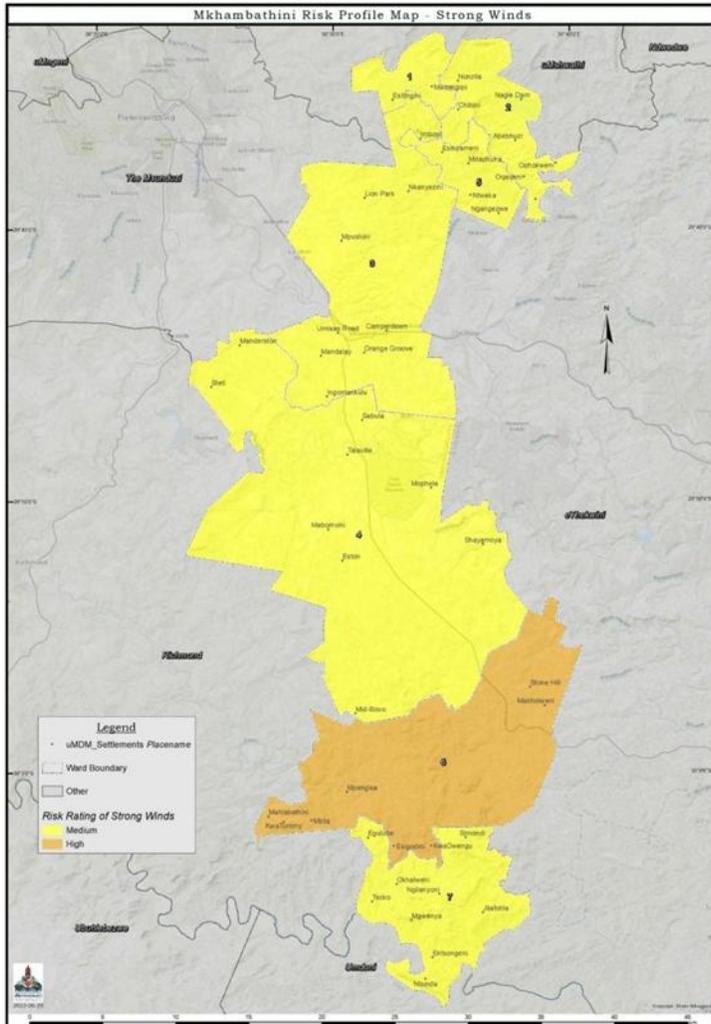
Regular awareness campaigns are conducted in all Wards within the Municipality to enhance people capacity.

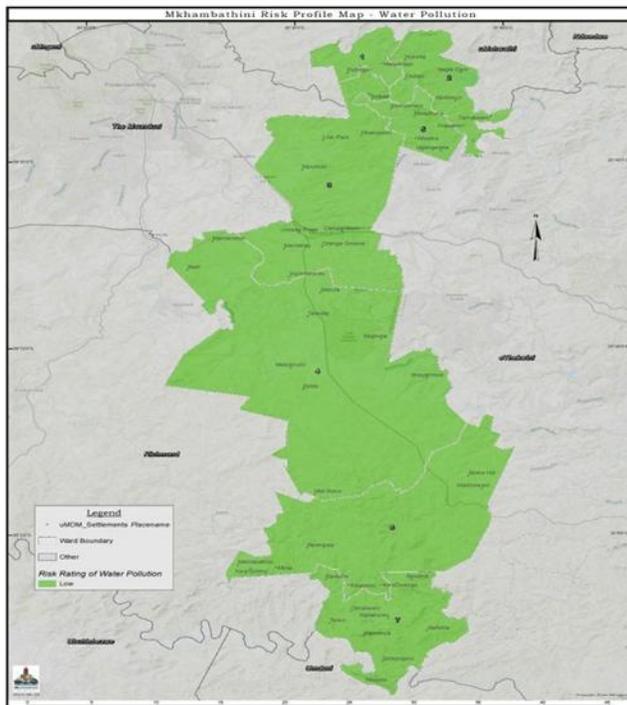
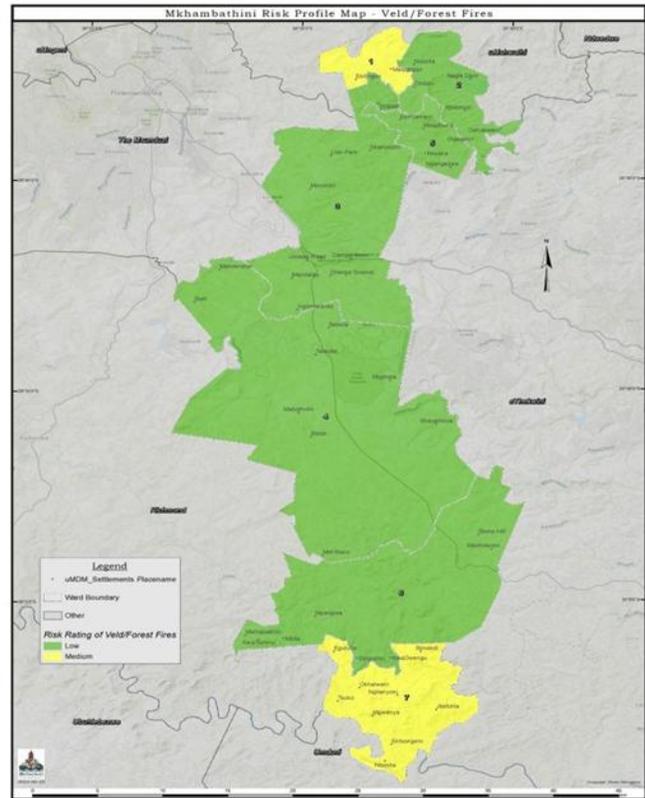
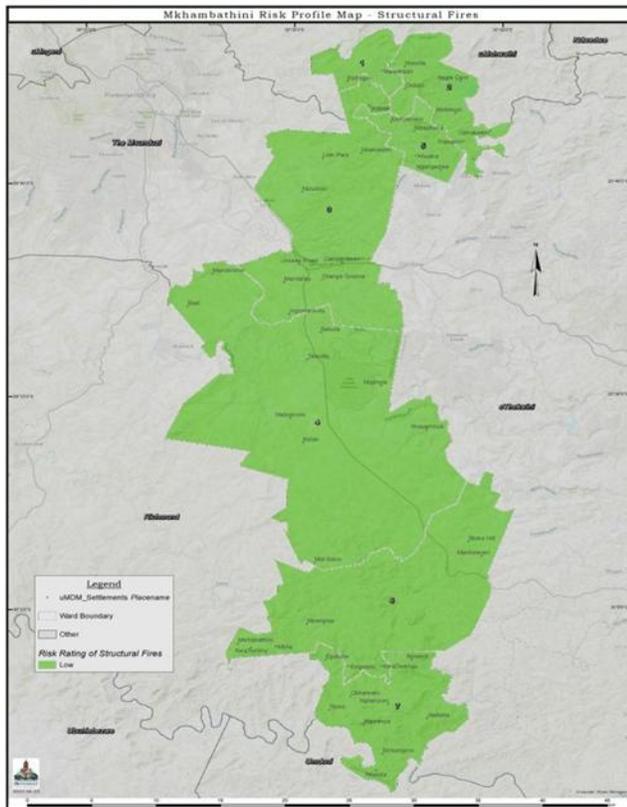
The capacity map below was produced after considering the combination of all the strengths, attributes and resources available within communities, society or organization that can be used should a need arise.











13.3.5 ANALYSIS OF CLIMATE CHANGE RISKS

According to the Disaster Management Act (*Act no 57 of 2002*), climate change may be defined as a change in the state of the climate that can be identified by changes in the variability of its properties and that persists for an extended period, typically decades or longer.

Drought is one of the major hazards affecting the Municipality due to climate change. Climate change is going to make this hazard happen more often, and more intensely, making life for vulnerable communities even tougher. The Municipal area will get hotter and summer rains will come later. Storms will become stronger, making flash flooding more likely. Dry spells between periods of rain will stretch out longer, which means more frequent and hotter droughts. This will hit farmers within the Mkhambathini area heavily, make wildland fires more problematic and damage grasslands.

13.3.6 HUMAN DISEASES OUTBREAK

The Mkhambathini Local Municipality continues to roll out a broad range of interventions aimed at mitigating the impact of disease outbreaks in their communities. But the window of opportunity to respond effectively closes rapidly, and outbreaks quickly become a humanitarian crisis. Issues to tackle include political manoeuvring, inadequate financial agility, a lack of coordination, ambivalence towards response structures, and tensions in key relationships, as well as antibiotic and anti-microbial resistance, biosecurity, and the need for better data sharing in disease surveillance.

The Council's primary responsibility is to continue to ensure that basic services, including water, sanitation and cleaning continues, and they are doing everything within their means to assist their communities who are all struggling as a result of the pandemics and the impact thereof.

13.4 DISASTER RISK REDUCTION FOR DM AND FIRE SERVICES

13.4.1 ECOSYSTEM-BASED DISASTER RISK REDUCTION

The Mkhambathini Municipality understands the importance of development of an Ecosystem-Based Disaster Risk Reduction plan, as such this will be actioned together with the current disaster management plan review, to be budgeted for in the 2024/2025 financial year. This was also considered during the Spatial Development Framework Review approved in 2019/2020 financial year.

Disaster preparedness and response is exceptionally important in the context of financial inclusion. Municipalities with higher concentrations of poverty, weak infrastructure, and poor public services are more at risk.

While the initial humanitarian and emergency response to crisis is crucial, there is a growing recognition of the value of Disaster Risk Reduction (DRR) strategies in preparing for and thus reducing economic losses associated with disasters.

During the 2024/25 financial year, the Municipality plans to create awareness of the need for disaster preparedness and to build a consensus among key stakeholders around effective disaster

risk reduction practices. This will be achieved through convening key stakeholders, interactive workshops, case studies highlighting DRR best practices, and constant risk mapping.

13.5 DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

The Municipality works with various organs of states and Non-Governmental Organisations in terms of response and recovery namely:

- Provincial Disaster Management Centre.
- uMgungundlovu District Municipality.
- eThekweni and Msunduzi Municipalities.
- Department of Social Development.
- South African Social Security Agency;
- Department of Human Settlements;
- Department of Home Affairs;
- Al Imdaad; and
- South African Red Cross Society.

Further, CCG's, CDW's, Ward Committee members, Councillors, Traditional leaders are readily available to respond upon request or in case of a major incident.

Grant funding allocated for post-disaster recovery (where applicable)

The Department of Human Settlements has allocated a budget in its Emergency Housing Grant for emergency houses for post disaster recovery. Further, the Provincial and the National Disaster Management Centres also has an allocation to assist Municipalities where they fall short.

13.5.1 INFORMATION MANAGEMENT AND COMMUNICATION

Information Management

Disaster Management information is recorded manually and electronically. Such records are also submitted to the Registry Department for safe keeping.

The information is also transmitted electronically to both the District Municipality and the Provincial Disaster Management Centre.

Communication system

In case an incident occurs, the Municipality reports to the District Municipality using telecommunications or email, the District then forwards the report to the Provincial disaster Management Centre.

Early Warning Strategy

An early warning system is a set of capacities needed to disseminate and generate timely warning information of the possible extreme events, for example, severe thunderstorms.

The Disaster Management Centre relies on the information from the South African Weather Services and disseminate the information to Local Councillors who further cascade the information to the community structures, thus ensuring that the information reaches the ordinary people. The criteria is similar in case of an incident.

Non-Governmental organisations also assist with early warning systems, especially at a community level.

Further, there is constant communication with other stakeholders, for example, the South African Police Services, information is received first hand in case of an emergency and such information is cascaded as outlined above.

The Municipality also uses the following platforms as further interventions to early warning:

- Mkhambathini Facebook page;**
- LTT and War room WhatsApp groups;**
- Disaster Management Volunteers; etc.**

The municipality activated the local Disaster Management Joint Operations Committee (JOC) where all disaster related issues were discussed, and joint plans were formulated to ensure that the limited resources that we all brought to the table were widely distributed to cover as many households as possible.

TABLE 18: DISPLACED HOUSEHOLDS AND SHELTER PROVIDED

| No | Sheltered provided at | No. Families | Relief Provided | Status |
|-----|---|--------------|--|---|
| 01. | Ward 6, Emakholweni and Mpangisa areas, neighbours and friends provided shelter to the affected | 4 families | 24 November 2023, Mkhambathini provided blankets, sponges and plastic sheeting SASSA provided food vouchers. | All Families were provided with temporal shelters by the Department of human settlement |
| 02. | Ward 1 Ezibhananeni the affected were sheltered by relatives | 1 Family | Mkhambathini provided relief | The family refuses to be relocated to a |

| | | | | |
|-----|--|-------------|---|---|
| | | | | place suitable for installing a structure. |
| 03. | Ward 3 – Mlass rd. | 3 Families | Mkhambathini provided Plastic sheeting, Blankets and sponges Sassa – Food vouchers | These people urgently need: To be relocated |
| 04 | Ward 7 24 November 2023 Gulube,Luzizi,Lubhaqa,Esigodini,Okhalweni areas all the affected did not have to be relocated | 13 families | Food parcels, blankets, Plastic sheeting | 1 Temporary shelter was provided |
| 05 | Ward 4 Njobokazi the affected were sheltered by relatives | 3 | 03 November 2023 Food parcels, blankets, and lightning conductors | |
| 06 | Ward 5 Kwamhali | 1 Family | 07 September 2023 Mkhambathini provided Food parcels, blankets, and lightning conductors | Temporal shelter was provided |
| 07 | Estingini area 03 November 2023 | 1 | Mkhambathini provided Food parcels, blankets, and lightning conductors | Temporal shelter was provided |
| 08 | Mlaas road 25 March 2023 | 2 | Mkhambathini provided blankets, Sassa, Food voucher | |
| 09 | Emabhodini 06 January 2023 | 2 Families | Mkhambathini provided blankets, Sassa, Food voucher | |
| 10 | 18 January 2023 Ensongeni/Baniyena | 1 family | Mkhambathini provided blankets, and Food parcel | |

| | | | |
|----|--|-------------|--|
| 11 | 27 February 2023 Ward 2 at Number 5 | 1 family | Mkhambathini provided blankets, and Food parcel |
| 12 | 07 March 2023 Mlaas rd. | 5 families | Mkhambathini provided blankets, and Food parcel Sassa – Food Vouchers |
| 13 | 30 March 2023 Nhlazuka | 1 family | Mkhambathini provided blankets, and Food parcel |
| 14 | 24 June 2023 Mandalay | 3 Families | Mkhambathini provided blankets, and Food parcel Sassa – Food Vouchers |
| 15 | 30 November 2022 Cabazini, Ophokweni, Mhali, Emasangweni, White city | 18 Families | Mkhambathini provided blankets, and Food parcel Sassa – Food Vouchers |

Table 20: Social Relief Material provided by various entities.

| Institution | Blankets | Food parcels/ Vouchers | Mattresses / Sponges | Tent | Plastic Sheeting | Box b | Zinc Sheets/ Corrugated Iron | Other |
|-------------|----------|------------------------|----------------------|------|------------------|-----------|------------------------------|---|
| MLM | 365 | 88 | 45 | N/A | 20 | N/A | N/A | Relocating Families Clothes for destitute families |
| UMDM | N/A | 03 | N/A | N/A | 35 | N/A | N/A | N/A |
| SASSA (SRD) | N/A | 57 | N/A | N/A | 0 | N/A | N/A | N/A |
| DSD | N/A | N/A | N/A | N/A | 0 | N/A | N/A | Psycho social support for Bereaved families and Profiling |
| PDMC | 05 | N/A | N/A | N/A | 20 | 10 | N/A | 8 Washing Basin and 8 Water Buckets |

Pic 1: Households damaged.



Pic of damaged households highlights: Displaced households

The table below shows further relief materials required to respond to the reported incidents as well as be contingency consignment for possible new reports.

| Blankets | Food parcels | Mattresses / Sponges | Tent | Plastic Sheeting | Box | Building Material/Zinc Sheets |
|----------|--------------|----------------------|------|------------------|-----|-------------------------------|
| 375 | 88 | 10 | N/A | 75 | 10 | 0 |



Pic 2: Emergency relief pack



Pic 3: Blankets and sponges issued.

Damaged Infrastructure

An assessment of all road and transport infrastructure was undertaken by the Department of Transport (DOT) as well as the Municipality’s Technical Department. The damages were documented and listed.

It is to be noted that a number of access roads within Mkhambathini Municipality have been washed away, as such re-gravelling and stormwater drainage is required as a short-term measure, while the municipality considers reconstruction and resurfacing of the roads.

Several roads and bridges belonging to DOT were also badly damaged.

13.6 EDUCATION, TRAINING, AWARENESS AND RESEARCH

13.6.1 PLANNED CAPACITY BUILDING PROGRAMMES

During the 2025/26 financial year, the Municipality, in partnership with the Provincial Disaster Management Centre plans to hold regular workshops for Councillors and traditional leaders. These are aimed at capacitating them to ensure that they are available and are aware of what is expected of them in case of an incident or a disaster. Further, training on the following aspects is also planned for the 2025/26 financial year as outlined below:

- Basic Fire Fighting;
- Disaster response and recovery; and
- Incident mapping.

The initiatives outlined above are scheduled to be held as per the table below:

| DATE | TARGET GROUP | | FACILITATOR |
|------------|-------------------------------------|--|-------------|
| March 2025 | Councillors And Traditional Leaders | Workshop on Disaster Management Activities | Pdmc |
| | | | |

| | | | |
|----------------|------------------------------------|--|-----------------|
| March 2025 | Volunteers | Basic Understanding in Disaster Management /Fire Safety Training | Red Cross /Umdm |
| April 2025 | Traditional Leaders and Volunteers | Basic Fire Safety Training | Wof/ Umdm Fire |
| September 2026 | Volunteers(2 nd) Group | Basic Understanding of Disaster Management/ Fire Safety Training | Red Cross |

13.6.2 PLANNED PUBLIC AWARENESS CAMPAIGNS

School Awareness campaigns are ongoing with the assistance of the District Fire Services, the awareness campaigns are solely on fire prevention and alert. Further, the Municipality has a budget allocation for two awareness campaigns each financial year and the district also makes provision for 1 awareness campaign. During the 2025/26 financial year, awareness campaigns will be held as follows:

| AREA/WARD | | |
|-----------|-------------------------------|------------------------------|
| Ward 3 | All Informal settlement areas | Door to Door (Winter Season) |
| Ward 4 | Camperdown | Summer Season |
| Ward 1 | Maqongqo | Winter Season |

13.6.3 RESEARCH

No research studies had been conducted at Mkhambathini Local Municipal area.

13.7 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

Breakdown of available budget for disaster management and fire services

The Municipality has a budget of R800 000.00 for the 2025/2026 this financial year.

13.7.1 FUNDING MOBILIZATION STRATEGY

The Municipality does not have a formal funding mobilization strategy, however, there are good working relations with sector Departments and NGO's and in case of a disaster or an incident, they are readily available to assist with emergency response and rehabilitation.

13.8 PRIVATE PARTNERSHIPS

The Municipality does not have any formal private partnerships.

Over and above what has been mentioned in the paragraph above, the Mkhambathini Disaster Management Unit in partnership with the uMgungundlovu District has planned the following programs/projects as shown in the table below:

| NAME OF THE PROJECT | BUDGET | TARGETED AREAS | DATE |
|-------------------------------|----------|--------------------------|-----------|
| Disaster Management framework | R50 000 | All wards | 2025/2026 |
| Disaster Relief support | R800 000 | All 7 wards | 2025/2026 |
| Awareness campaign | R60 000 | Ward 1, 3 and 6 | 2025/2026 |
| Lightning conductors | R100 000 | Wards prone to lightning | 2025/2026 |
| Training and Workshops | R100 000 | Stakeholders/Volunteers | 2025/2026 |
| Fuel Load Reduction Programs | R70 000 | | 2025/2026 |

Disaster Management Programmes/Projects by Stakeholders

| NAME OF THE PROJECT | BUDGET | TARGET AREAS | DATE |
|--|--------|----------------------|---------|
| Road Safety Campaign | TBC | Ward 4 | 2025/26 |
| Community Clean up and Fuel load reduction Campaigns | TBC | All Wards | 2025/26 |
| Clearing of alien plants (wetland areas) | TBC | Environmental Health | 2025/26 |
| Volunteer Trainings and capacity building | TBC | All Wards | 2025/26 |

Specific Climate Change Adaptation Programmes (If any)

Climate change facilitates the spread and establishment of many alien species and creates new opportunities for them to become invasive. Those alien species that are likely to become invasive due to climate change need to be identified and eradicated or controlled before they spread and become invasive.

In light of the above, the Municipality, in partnership with the Department of Agriculture and Rural Development has a program of clearing invasive alien plants and cleaning the wetlands especially in rural areas.

Further, regular awareness campaigns are conducted to enhance capacity-building and resilience as a prerequisite for managing and reducing vulnerability climate change risks.

Lightning incidents have also been on the rise due to climate change. Lightning causes many fatalities and injuries worldwide every year [Holle, 2015]. It also ignites forest fires, damages electrical

infrastructure, and causes numerous other forms of loss and damage and the storms that come with the lightning cause even more damage.

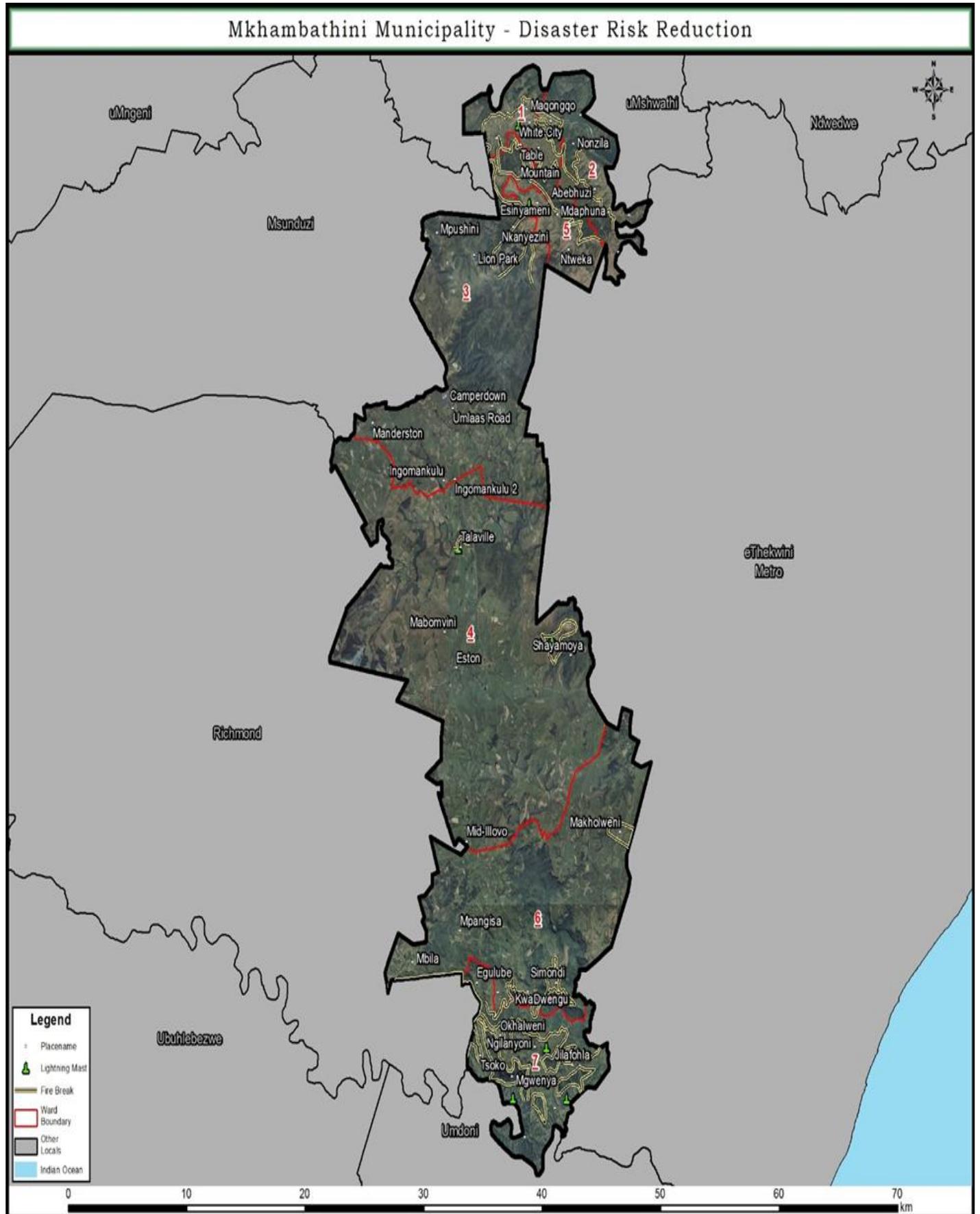
What's more, lightning is not only an indicator of climate change; it also affects the global climate directly. Lightning produces nitrogen oxides, which are strong greenhouse

In light of the above, the Disaster Management Centre has partnered with Working on Fire to conduct a fuel load reduction programme especially in areas prone to lightning and veld fires. Further, procurement of lightning conductors forms part of the SDBIP.

Map reflecting strategic interventions for DRR.

Several interventions are planned to be undertaken in an attempt to reduce disaster risks. The map below summarises some of those interventions: A budget allocation for disaster reduction has been set aside as it reflects on the Municipality's IDP document.

The map below highlights all the strategic interventions planned for the 2023/2024 financial year i.e. burning of fire breaks and installation of lightning conductors:



13.9 DISASTER MANAGEMENT INSTITUTIONAL ARRANGEMENTS

The structure of the Umgungundlovu District Municipality and Mkhambathini Municipality's Disaster Management Units Follow. It is to be noted that the district structure is included due to the fact that they play a major role in ensuring disaster mitigation and response locally.

MUNICIPAL INSTITUTIONAL CAPACITY FOR DISASTER MANAGEMENT



FIGURE 13: UMGUNGUNDLOVU DISTRICT DISASTER MANAGEMENT ORGANOGRAM

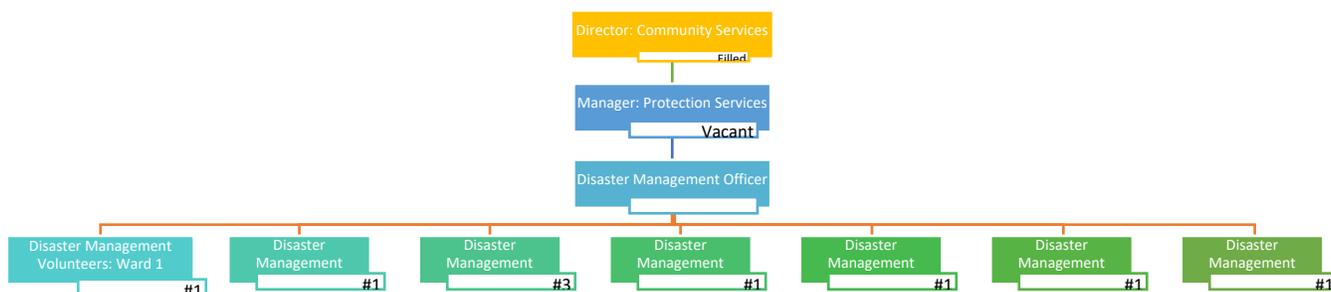


FIGURE 14: MKHAMBATHINI MUNICIPALITY DISASTER MANAGEMENT ORGANOGRAM

With reference to figure 13 above, the management of disasters within uMgungundlovu District is undertaken by the Social Development Unit which falls under the Department of Community Services. The unit is well staffed with a compliment of 17 which are responsible for Mkhambathini. In terms of figure 14, Mkhambathini Local Municipality has also started the process of allocating human resources as well as setting aside a sizable budget for the management of disasters (which included prevention and rapid response). However, the organisational structure currently has provision for a single position of Disaster Management Officer. This position is also vacant which implies that the municipality does not have any resources for the execution of this function. To ensure increased capacity at ward level, the municipality has added nine Disaster Management Volunteers through the Extended Public Works Programme. The volunteers have been trained with the assistance of the District Fire Department.

13.10 DISASTER MANAGEMENT KEY CHALLENGES

The key challenges identified within the unit are:

| Key challenge | Lack of Fire Services and Disaster Management |
|---------------|---|
| Description | <p>a. <u>In terms of fire services:</u></p> <ul style="list-style-type: none"> c. The fire station is based in Ashburton which negatively affects the turnaround time d. Lack of fire hydrants in and around the municipal area e. Limited resources for disaster volunteers to effectively respond to minor incidents f. Electricity theft resulting to start of many home fires in the informal settlement areas g. The terrains are challenging to navigate through areas which negatively affects the response time. h. Insufficient fire equipment in case of a major incident, i.e. jaws of life, fire trucks with a bigger water carrying capacity; and i. Insufficient fire hydrants within the Municipal area. j. Coco Rico Farm Informal settlement built within the servitude of the Transnet pipeline; <p>a. <u>In terms of Disaster Management</u></p> <ul style="list-style-type: none"> k. The terrains are challenging to navigate through areas which negatively affects the response time. l. Demands from the community members when the team responds m. Under capacitated office. |

13.11 DISASTER SWOT ANALYSIS

TABLE 24: DISASTER MANAGEMENT SWOT ANALYSIS

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> ▪ Voluntary participation from affected communities i.e. Ward Committee members, CCG and CDWs etc.; ▪ Good relations with community leaders, i.e. schools and community halls are readily available to assist with emergency accommodation in case of a major incident; ▪ Good relationships with NGO's and sector departments readily available in case of a major incident or disaster; and ▪ Sufficient budget for procurement of emergency response material ▪ Functional Disaster Management Forum | <ul style="list-style-type: none"> • Lack of preparedness for a major incident or disaster. • Fire and Rescue station located in Ashburton and turnaround time is often not met; • Insufficient dedicated disaster management personnel |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ New development corridor which opens partnership opportunities with the private sector; ▪ Non-Governmental Organisations willing to partner i.e. Al Imdaad etc.; ▪ Private sector also willing to partner when conducting awareness campaigns thus saving costs, for example, Transnet and SSA; and Skills development for fire and Disaster Management. | <ul style="list-style-type: none"> ▪ N3 corridor, high accident zone and hazmat transportation; ▪ Insufficient fire hydrants ▪ Unavailability of sewerage system in some parts of the Municipality; ▪ Transnet pipeline regulations not adhered to by communities, i.e. servitude. ▪ |

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA

14.1 MUNICIPAL TRANSFORMATION

Municipal transformation is critical to optimizing long-term service delivery. Mkhambathini Local Municipality functions in an environment of constant progressive transformation. This is made feasible by implementing transformational strategies, which will eventually lead to the development of a robust municipal administration structure and procedures. The municipality is working towards transformation by implementing the Human Resource Policies, Strategy and Plans.

14.2 ORGANIZATIONAL DEVELOPMENT

14.2.1 INSTITUTIONAL ARRANGEMENT

The Municipality (KZ 226) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive System consisting of three (3) executive members comprising of the Mayor. The Council consists of 14 Councilors including the members of the Executive Committee. Of the 14 Councilors 7 are Ward elected Councilors. The councilors also participate in the various DDM Sub-clusters which are driven by the District IGR Department. The Council has 4 Portfolio Committees which each member of EXCO serving as Chairpersons. The Committees are as follows:

- Infrastructure, Development and Planning Services Committee
- Community Services Committee
- Corporate Services Committee
- Finance Committee

In addition to the Portfolio Committees, the Municipality has MPAC and sub committees/Forums such as Housing Think Tank and Local Labour Forum.

The Communication strategies that the Municipality is currently using include the Integrated Development Planning (IDP) Representative Forum, Mayoral Imbizo, Monthly Ward Committee Meeting and Communication Survey (i.e. through suggestion boxes and questionnaires).

14.2.2 HUMAN RESOURCE DEVELOPMENT

The council adopted the Human Resources Strategy in June 2022, which is a five-year strategy, used as part of the municipal tool for achieving efficient and effective service delivery. The following imperatives have been identified to achieve this objective: Translate the overall strategic intent of the organization into HR strategy, position the strategic HR agenda as an integral part of strategic decision making and operational plans, allocate HR resources and build capability to implement the HR mandate, Provide the contextual foundation for the development of policies, plans, practices, and procedures, Ensure accountability and

responsibilities for the execution of HR strategy is measured and monitored within the governance framework of the organization and drive continuous improvement and sustainability of the HR strategy through planned reviews and integrated reporting.

This strategy has been compiled, and it addresses the following:

- Planning the municipal workforce in totality.
- Developing a capable and skilled workforce that is striving towards service excellence.
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the municipality.

TABLE 25: HUMAN RESOURCE STRATEGY GOALS

| KPA \ Planned Activities | KPI Outcomes \ Measures (how will Success be measured) | Base- line | Planned Target Date | Actual | Responsible Person | Evidence | Resources | Date of submission of progress report |
|---|--|----------------|---------------------|-----------|---|---|--|---------------------------------------|
| HR Strategic Goal 1: Organizational Development | | | | | | | | |
| Expand human resources Efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations. | Documented evidence of a HRM & HRD Strategy and Implementation Plan that includes goals and strategies | None | 01 July 2022 | July 2022 | Corporate Services Director HR Officer | Adopted HRM & HRD Strategy and Implementation Plan | Corporate Services Manager HR Officer | Annually Reviewed |
| Annual alignment of the organizational Structure aligned to the reviewed IDP and SDBIPs | Documented Organizational Structure aligned to the IDP | 2023 Structure | May 2024 | June 2024 | Corporate Services Director r/ HR Manager | Adopted Organizational Structure aligned to the IDP | Director Corporate Services/HR Manager | Annual Management reports |
| HR Strategic Goal 2: Effective Human Resource Planning | | | | | | | | |
| Effectively identify, attract and retain the best | Documented Recruitment & Retention Policy, | None | January 2024 | June 2024 | Corporate Services Director HR | Performance Agreement approved by Heads of | Corporate Services Manager, | Review Annually |

| | | | | | | | | |
|---|--|---------------------------|---------------|-----------|------------|---|--------------------------------|--|
| talent to help the municipality meet its IDP objectives | Processes | | | | Manager | Departments | HR Manager | |
| Develop and update standardized job profiles for all positions to be used as a basis for recruitment and career path | Documented Job Profiles | Existing Job Profiles | January 2024 | June 2024 | HR Manager | Updated Job Profiles | HR Manager | Annually |
| Develop and deploy an integrated workforce plan which will Enable the municipality to hire and retain the right talent, at the right time, in the right place | Development and review of Retention Policy | Draft Policy Developed | March 2024 | June 2024 | HR Manager | Copy of adopted Policy | HR Manager /Corporate Services | Monthly Management Reports |
| Conduct skills audit and identify scarce and critical skills | Skills Audit Report and Register of scarce and critical skills | COGTA Skills Audit Report | 30 April 2022 | | HR Manager | Skills Audit Report and Register of scarce and critical skills to be sub- mitted to Corporate Services Director | Corporate Services Director | Every 5 years next date of skills audit is June 2027 |

| HR Strategic Goal 3: Talent management | | | | | | | | |
|---|---|--|------------|------------|------------|-----------------------------|----------------|-------------------|
| Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding. | Increase in percentage of standardized \ Streamlined orientation and on-boarding activity | Existing Induction Program | June 2024 | July 2024 | HR Manager | Records & Reports | SDF HR Manager | Quarterly Reports |
| HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce and Enhance Retention Through Learning and Professional Development Opportunities | | | | | | | | |
| Conduct an annual training needs assessment to ensure training is designed to improve organizational and individual performance. | WSP | WSP& Annual Training Report, Needs Analysis Tool | April 2023 | April 2024 | HR Officer | WSP& Annual Training Report | SDF/HR Manager | Reviewed Annually |

| HR Strategic Goal 5: Inculcate A Results-Oriented High-Performance Culture | | | | | | | | |
|---|--|--------------------|-----------|-----------|----------------|--|-----------------------------|-----------------------------|
| Roll-out of Employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organizational, team and individual performance. | Individual Performance Plans & Development Plans | Organizational PMS | July 2023 | June 2024 | HR Manager PMS | Individual Performance Plans & Development Plans | Corporate Services Director | Quarterly Management Report |
| Develop Individual Development Plans for All employees and translate that into Workplace Skills Plan for training interventions to address skills gaps. | Individual Development Plans & Workplace Skills Plan | Organizational PMS | July 2023 | June 2024 | HR Manager PMS | Individual Performance Plans & Development Plans | Corporate Services Director | Quarterly Management Report |

HR Strategic Goal 6: Reward and Recognize Performance

| | | | | | | | | |
|---|--------------------------------|------|--------------|--------------|----------------------------|-------------|---------|----------------------------|
| Establish a Recognition and Reward Programme with both financial and non-financial incentives | Develop and review IPMS Policy | OPMS | 30 June 2023 | 30 June 2024 | Corporate Service Director | IPMS Policy | Finance | Annually Management Report |
|---|--------------------------------|------|--------------|--------------|----------------------------|-------------|---------|----------------------------|

HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance

| | | | | | | | | |
|---|--|-------------------------|--------------|------------|------------|--|--------------------|------------------------------|
| Conduct a review of HR Policies, and Processes as and when required, ensuring alignment to legislative requirements and best practice | Documented Policies, Processes and Procedures aligned to best practice and compliant to prevailing legislation | Organisational Policies | June 2023 | June 2024 | HR Manager | Reviewed Policies, | Corporate Services | Annually Policies |
| Capacitate line Management/ Supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive | Increased Number of effective dispute handling cases | Training conducted | January 2023 | March 2024 | HR Manager | Training Certificates, Attendance Register | SDF/HR Manager | Quarterly Management Reports |

| | | | | | | | | |
|--|--------------------------|---|--------------|-----------|-----------------------------|------------------------|-----------------------------|----------------------------|
| measures | | | | | | | | |
| Establish Employee Forums To educate and up skill employees on labour related matters | Employee Forums | LLF, EE Forum, Skills Development Forum | 01 July 2022 | June 2023 | Corporate Services Director | Reports, Minutes | HR Manager | Quarterly Report |
| Develop effective Workplace Diversity, Transformation and OHS Programme | Documented OHS Programme | Existing OHS Forums | July 2023 | June 2024 | Corporate Services Director | Reports, Minutes | Corporate Services Director | Quarterly Report to MANCO |
| HR Strategic Goal 8: Comprehensive Employee Wellness Programme | | | | | | | | |
| Develop Employee Wellness Plan | None | None | July 2023 | June 2024 | Corporate Services Director | Employee Wellness Plan | Corporate Services | Quarterly Reports to MANCO |

14.2.3 EMPLOYMENT EQUITY

The Mkhambathini Municipality has a total staff complement of 175 employees, 147 of these are permanent while only 28 are contract employees. The management (section 57 employees) comprises of 3 (three) males and 2 (two) females.

The EE plan was adopted at the end of June 2020 after submission to LLF on the 18 June 2020. The Progress Report of the Employment Equity Plan is submitted to Council at the end of the financial year highlighting progress made. The Employment Equity Plan was aimed at addressing the injustice of the past through the promotion of affirmative action and gender equity for the previously disadvantaged groups. According to this plan, substantial progress has been made regarding affirmative action.

The EEP also assists the municipality and sets out the measures to be taken to ensure legal compliance with the Employment Equity Act, 55 of 1998. It also includes the objectives, activities, numerical goals and targets to progressively move towards achieving the number of the designated groups across the organizational structure.

This EEP is the result of an ongoing and structured process of analysis and review of the Human Resources policies and practices of the municipality in consultation with the Local Labour Forum (LLF).

NUMBER OF EMPLOYEES PER GROUP

- Female -66 (64 African female, 2 Indian Females)
- Male -80 (79 African male, 1 Indian Male)
- White and Coloureds -0
- Indian female -2 and 1 Male
- Disability 1 Male and 1 Female
- Contract employees – 16 males and 12 females

The municipality manage to achieve the EE targets in terms of appointing the disability candidates and appoints the Indian male of which it was the target that was set on the Employment Equity plan through the year, the municipality appointed 2 disabled employees and we have been complying with submission of EEA2 and EEA 4 to the Department of Labour annually. The municipality shall endeavor to increase 1 percentage of disabled people as per the cabinet resolution.

The Implementation of the EEP is dependent on the diversity of people responding to advertised positions. The Municipality is striving to ensure that EEP targets are considered when appointing new employees. This will be visible when several vacant positions are filled within the municipality.

TABLE 17: EMPLOYMENT EQUITY AND WORKPLACE PLAN

| Occupational Level | Male | | | | Female | | | | Foreign National | | PWD | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------------|----------|----------|----------|------------|
| | A | C | I | W | A | C | I | W | Male | Female | Male | Female | |
| Top Management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior Management | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Professionally Qualified and Experienced Specialist and Mid-Management | 5 | 0 | 0 | 0 | 14 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 20 |
| Skilled Technical and academically qualified workers, junior management, supervisors, foremen and superintendent | 27 | 0 | 1 | 0 | 4 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 32 |
| Semi-skilled and discretionary decision making | 31 | 0 | 0 | 0 | 30 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 62 |
| Unskilled and defined decision making | 15 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| Disabled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 |
| Total Permanent | 80 | 0 | 1 | 0 | 64 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 147 |
| Temporal Employees | 16 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Grand Total | 96 | 0 | 1 | 0 | 76 | 0 | 2 | 0 | 0 | 0 | 1 | 1 | 175 |

14.2.4 IMPLEMENTATION OF WORKPLACE SKILLS PLAN

Skills Audit

A full skills audit was conducted on all officials to inform them of the nature of future training programmes. This sought to ensure that relevant training programmes are rolled out to the relevant personnel. Staff development is important to the Municipality as it assists in the achievement of its goal.

Workplace skills plan

At the beginning of each financial year the Human Resource Unit requests employees to submit their Personal Development Plans containing the skills programmes that they would like to attend and capacitated on. These programmes are aligned with individual key performance areas. The training programmes provided are used for the implementation of the WSP and Annual Reporting. The 24/25 WSP was submitted to LGSETA on the 30 April 2024.

14.2.5 ANNUAL TRAINING REPORT 2024/2025

For the financial 2024/25 the municipality has implemented the following interventions:

| INTERVENTION | NAME AND SURNAME | TYPE | QUARTER |
|---|---|-------------------|----------------|
| 1. Post Graduate Diploma in Project Management | Nokulunga Nkosi | Bursary | Q3 |
| 2. Diploma Security Management | Zanele Mlaba | Bursary | Q3 |
| 3. Advanced Diploma in Public Administration | Londiwe Mohlakoana | Bursary | Q3 |
| 4. BA Honours Environmental Management | Khethiwe Matiwane | Bursary | Q3 |
| 5. Bachelor of Public Administration | Nonhlanhla Pheyane | Bursary | Q3 |
| 6. Bachelor of Business Administration | Pretty Ngcobo | Bursary | Q3 |
| 7. Bachelor of Commerce Human Resources | Fezile Maphumulo | Bursary | Q3 |
| 8. BA Honours Media Communication | Buyiswa Mthiyane | Bursary | Q3 |
| 9. Municipal Finance Management Programme | Nontobeko Ziqubu Melusi Nkwanyana Zinhle Mbonambi Mzamo Ngcongo Londeka Gwala Kwanele Ntombela Lucky Msomi Athenkosi Sentiwe | Skills Programme | Q3 |
| 10. Sage Evolution | Mongikazi Momoza Nontobeko Ziqubu Sipho Magcaba Tammy Moses Andile Ngidi Leigh Ndlovu | Skills Programme | Q2 |
| 11. MPAC | Cllr M. Cele Cllr M. Mkhize Cllr N. Ndlovu Cllr L.Z Lembethe Cllr N.M Maphumulo Cllr M. Lushaba Cllr S. Mdladla Cllr M.A Ngcongo | Skills Programme | Q2 |
| Unemployed | | | |
| 1. Basic Computer Training | 17 | In-house training | Q3 |

PLANNED TRAINING FOR 2025/2026 AS PER EMPLOYEE DEVELOPMENT PLANS

Section 50 states that staff members must have a personal development plan that sets out the strategies to address the development needs and specific skills to be developed in their current roles arising from the skills audit and the learning interventions required to build these skills.

The municipality received training needs for the 2025/2026 WSP application as per the table below.

| NAME | POSITION | TRAINING INTERVENTIONS/NEEDS |
|--------------------------------------|---------------------|--|
| TECHNICAL SERVICES DEPARTMENT | | |
| | | |
| 9. Shandu PS | Maintenance Officer | Storm Water Construction and Management Basic Computer |
| 10. Luthuli M | General Worker | Storm Water Construction and Management Basic Computer |
| 11. Pheyane Z | General Worker | Storm Water Construction and Management Basic Computer |
| 12. Ngubane X | General Worker | Storm Water Construction and Management Basic Computer |
| 13. Mkhize X | General Worker | Storm Water Construction and Management Basic Computer test |
| 14. Gwala M | General Worker | Storm Water Construction and Management Basic Computer |
| 15. Ngcobo J | General Worker | Storm Water Construction and Management Basic Computer |
| 16. Dladla P | General Worker | Storm Water Construction and Management Basic Computer |
| 17. Msomi L | Manager PMU | Advanced Project Management |
| CORPORATE SERVICES | | |
| 18. Bongamandla Cele | Security Supervisor | Firearm Refresher Course, Basic Computer |
| 19. Skhumbuzo Dladla | Security Attendant | Firearm Refresher Course |
| 20. Siyabonga Khanyile | Security Attendant | Firearm Refresher Course |
| 21. Skhumbuzo Maphumulo | Security Attendant | Firearm Refresher Course |
| 22. Ncengokwakhe Ndlovu | Security Attendant | Firearm Refresher Course |
| 23. Mduduzi | Security Attendant | Firearm Refresher Course |

| | | |
|-----------------------------------|-------------------------------|---|
| Magwanyana | | |
| 24. Siphon Linda | Security Attendant | Firearm Refresher Course |
| 25. Lindifa Ngidi | Security Attendant | Firearm Refresher Course |
| 26. Dingiswayo Ngidi | Security Attendant | Firearm Refresher Course |
| 27. Sthembiso Mngwengwe | Security Attendant | Firearm Refresher Course |
| 28. Aubrey Mkhize | Security Attendant | Firearm Refresher Course |
| 29. Bhekani Nala | Security Attendant | Firearm Refresher Course |
| 30. Zibo Dlamini | Security Attendant | Firearm Refresher Course |
| 31. Slindile Khomo | Security Attendant | Firearm Refresher Course |
| 32. Nombuso Nyawose | Security Attendant | Firearm Refresher Course |
| 33. Naledi Mohlohlo | Security Attendant | Firearm Refresher Course |
| 34. Zanele Mlaba | Security Attendant | Firearm Refresher Course |
| 35. Ramlal Avishkar | Cyber Cadet | Cyber Security |
| 36. Mdluli Thabsile | Receptionist | Customer Care |
| MUNICIPAL MANAGER'S OFFICE | | |
| 37. Tsakani Manaba | | Advance Excel |
| FINANCE | | |
| 38. Duma T | Accountant SCM | Advanced Computer Excel, Report Writing, Project Management |
| 39. Magcaba S | Manager Finance and Reporting | CIMA, CaseWare |
| 40. Dlamini MS | Manager SCM | Advanced Computer Skills, Project Management |
| 41. Ntenga N | SCM Clerk | Project Management, Report writing, Advanced Excel |
| 42. Langa N | Accountant Expenditure | Advanced Excel, AFS system, CaseWare |
| 43. Ngubane N | Accountant Budget | Advance Excel |
| 44. Motsoeneng M | Secretary | Advance Excel, Records Management, Customer care |
| 45. Ngongoma S Z | Accountant Income | Advance Excel |
| 46. Ntuli MR | Transport Administrator | Forensic Auditing |
| 47. Mkhize B | Cashier | Advanced Computer, Customer service, Point of sale system |

| | | |
|---------------------------|-----------------------|---|
| 48. Ndlovu L | Payroll Administrator | Advanced Excel |
| COMMUNITY SERVICES | | |
| 49. Dlamini M | General Assistant | First Aid, Fire and Safety Control, operating on height |
| 50. Mlaba N | Sport Coordinator | Advanced Sport and Youth Development |
| 51. Ngcobo S | Secretary | Report Writing and PMS |
| 52. Ngceza ZR | Tractor Driver | Grade/TLB Operator |
| 53. Mkhize TC | General Worker | First Aid |
| 54. Mkhize ZC | General Worker | First Aid, Fire and Safety Control |
| 55. Shandu MT | Waste GA | First Aid, Fire and Safety Control |
| 56. Magubane BH | Waste GA | First Aid, Fire and Safety Control |
| 57. Shandu PM | Tractor Driver | First Aid, Fire and Safety Control |
| 58. Ngidi MS | General Worker | Firs Aid |
| 59. Ngidi SB | General Worker | First Aid |
| 60. Mkhize MM | General Worker | First Aid, Fire and Safety Control |
| 61. Maphumulo FP | General Worker | First Aid, Fire and Safety Control |
| 62. Mdluli N | Waste GA | First Aid |
| 63. Patekile R | Supervisor Parks | Tree Felling, Operating Heavy Machinery |
| 64. Mngwengwe S | Supervisor Waste | Tree Felling, Operating Heavy Machinery |
| 65. Ndlovu NC | Truck Driver | First Aid |
| 66. Mnguni BP | General Assistant | First Aid |
| 67. Ngidi SP | General Assistant | First Aid |
| 68. Mthethwa NC | General Assistant | First Aid |
| 69. Magubane N | General Assistant | First Aid |
| 70. Dlamini M | General Assistant | First Aid, Fire and Safety Control |

14.2.6 MUNICIPAL BURSARIES

The Municipality has offered the following bursaries to employees who wish to pursue their studies for financial 2024/25.

| SURNAME | NAMES | POSITION | FIELD OF STUDY |
|-----------|-----------|--------------------------|--|
| Nkosi | Nokulunga | Secretary to MM | Postgraduate Diploma in Project Management |
| Ngcobo | Pretty | Manager LED | Bachelor of Business Administration |
| Maphumulo | Fezile | General Assistant-Waste | Bachelor of Commerce-Human Resources |
| Mlaba | Zanele | Security Attendant | Diploma in Security Management |
| Matiwane | Khethiwe | Waste Management Officer | BA Honours: Environmental Management |

| | | | |
|------------|------------------|--|---|
| Mthiyane | Buyiswa | Communications Officer | Bachelor of Social Sciences Honours |
| Pheyane | Ntombiyenhlanhla | Principal Clerk: Learners | Bachelor of Public Administration |
| Mohlakoana | Londiwe | Secretary to the Director: Corporate Services | Advanced Diploma in Public Administration |

14.2.7 Human Resource Policies

Recruitment and selection policy

The municipality review the Recruitment and Selection policy of which its purpose is to give guidelines on the recruitment and selection of existing and new employees to vacant positions on the approved establishment of the Mkhambathini Municipality. The Municipality aims to attract, obtain and retain people with the required competencies (knowledge, skills and attributes) within the organization. In addition, this policy aims to ensure that a continuous supply of high caliber employees is available to meet the Municipality's immediate and future Human Resource needs.

Retention policy

The Mkhambathini Municipality acknowledges the value of retaining employees within the municipality, especially employees with valued or needed skills or experience in critical fields. The objective of this policy is to establish an environment which will best ensure the retention of employees within the municipality to enable the Municipality to fulfill its functions.

Individual Performance Management Policy

The municipality has implemented the performance management system to all staff levels. The aim of performance management is to optimise every employee's output in terms of quality and quantity, thereby improving the Municipal overall performance and service delivery.

To following imperatives have been identified to achieve this objective: Ensure all staff is aware of the performance management process and system, Establish a framework for linking rewards to performance, Ensure performance management system is integrated with the overall organization management system, Ensure the performance management system has a mechanism for dealing with under- performance, Establish a performance driven culture focusing on outputs and targets and evaluate the effectiveness of the performance management system.

A reward system is a strategy and system that enables organizations to offer an employment value proposition to employees in accordance with fair and appropriate levels of reward in recognition for

their contribution to the achievement of agreed deliverables in line with organizational objectives and values.

Occupational Health and Safety

The Municipality has a full-time Occupational Health and Safety committee whose work reports to the Director Corporate Services. A Committee comprising of representatives from each Department meets quarterly to give reports on concerns and recommendations from their relevant department. The committee is also responsible for increasing safety in the workplace and ensures that the Municipality complies with all relevant legislation imposed by the Constitution through the Department of Labour and Employment

The municipality also develops the OHS policy of which its purpose is to

- Provide and maintain a working environment that is safe for employees and other persons affected by the Municipality's business.
- Ensure that the rights of the employee are respected about his/her health, safety, security and injury on duty.
- Provide the facilities with a management system where consultation, inspection of workplaces, investigation of incidents, meetings, etc. can take place with a view to providing a healthy and safe working environment which is reasonable, workable, and functioning rationally.

Our overall objective is to create a positive safety culture that enables our employees to strive for safety and realize their full potential to form part of a team by establishing a healthy and safety environment in the workplace, including the visitors and contractors.

14.2.8 LIST OF ALL MUNICIPAL POLICIES

| NO. | NAME OF SECTOR PLAN / POLICY / BYLAW | ADOPTION DATE | LIFESPAN | DEVELOPMENT / REVIEW STATUS (DRAFT / TO BE REVIEWED) |
|-----|--------------------------------------|---------------|----------|--|
| 1. | Employment Equity Plan 2020-2025 | 18 May 2020 | 5years | To be reviewed by 30 June 2025 |
| 2. | LED Strategy | 30 June 2022 | 5years | Reviewed |
| 3. | Disaster Management | 30 June 2022 | 5years | Reviewed |
| 4. | SDF | 30 June 2019 | 5years | Due for review |
| 5. | IDP 20222/23-2026/27 | 30 June 2024 | 5years | To be reviewed |
| 6. | Anti-Fraud and Corruption Strategy | 27 June 2024 | Annually | To be reviewed |
| 7. | Revenue Enhancement Strategy | 27 June 2024 | Annually | To be reviewed |
| 8. | ICT Strategy | 27 June 2024 | Annually | To be reviewed |

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| | | | | |
|-----|--|--------------|----------|----------------|
| 9. | Communications Strategy | 22 May 2024 | Annually | To be reviewed |
| 10. | Rates Bylaw | May 2022 | Annually | To be reviewed |
| 11. | Dress Code Policy | 27 June 2024 | Annually | To be Reviewed |
| 12. | Fleet Management Policy | 22 May 2024 | Annually | To be reviewed |
| 13. | Retention Policy | 27 June 2024 | Annually | To be reviewed |
| 14. | Recruitment and Selection Policy | 27 June 2024 | Annually | To be reviewed |
| 15. | Skills Development Policy | 27 June 2024 | Annually | To be reviewed |
| 16. | Human Resources and Development Policy | 27 June 2024 | | To be reviewed |
| 17. | Occupation Health and safety Policy | 27 June 2024 | Annually | To be reviewed |
| 18. | Sexual Harassment Policy | 27 June 2024 | Annually | To be reviewed |
| 19. | Bereavement Policy | 27 June 2024 | Annually | To be reviewed |
| 20. | Individual Performance Management Policy | 27 June 2024 | Annually | To be reviewed |
| 21. | Leave Policy | 27 June 2024 | Annually | To be reviewed |
| 22. | Records Policy | 27 June 2024 | Annually | To be reviewed |
| 23. | Protection services for Municipal councilors and Officials | 27 June 2024 | Annually | To be reviewed |
| 24. | Corporate Governance Framework | 27 June 2024 | Annually | To be reviewed |
| 25. | ICT Security | 27 June 2024 | Annually | To be reviewed |
| 26. | IT Security | 27 June 2024 | Annually | To be reviewed |
| 27. | IT User Access Management Policy | 27 June 2024 | Annually | To be reviewed |
| 28. | IT Operating System Security Control Policy | 27 June 2024 | Annually | To be reviewed |
| 29. | ICT Security Control Policy | 27 June 2024 | Annually | To be reviewed |
| 30. | IT Services Level Agreement Policy | 27 June 2024 | Annually | To be reviewed |
| 31. | ICT Disaster Recovery Policy | 27 June 2024 | Annually | To be reviewed |
| 32. | ICT Backup and Recovery Policy | 27 June 2024 | Annually | To be reviewed |
| 33. | ICT Business Continuity Plan | 27 June 2024 | Annually | To be reviewed |
| 34. | Banking and Investment Policy | 22 May 2024 | Annually | To be reviewed |
| 35. | Borrowing Policy | 22 May 2024 | Annually | To be reviewed |
| 36. | Budget Policy | 22 May 2024 | Annually | To be reviewed |

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| | | | | |
|-----|---|--------------|----------|----------------|
| 37. | Cost Containment Policy | 22 May 2024 | Annually | To be reviewed |
| 38. | Credit Control and Dept Collection | 22 May 2024 | Annually | To be reviewed |
| 39. | Funding and Reverses Policy | 22 May 2024 | Annually | To be reviewed |
| 40. | Indigent Policy | 22 May 2024 | Annually | To be reviewed |
| 41. | Inventory Policy | 22 May 2024 | Annually | To be reviewed |
| 42. | Mkhambathini Asset Management | 22 May 2024 | Annually | To be reviewed |
| 43. | Rates Policy | 22 May 2024 | Annually | To be reviewed |
| 44. | Recruitment and Selection for senior managers | 22 May 2024 | Annually | To be reviewed |
| 45. | SCM Policy | 22 May 2024 | Annually | To be reviewed |
| 46. | Tariff By-laws | 22 May 2024 | Annually | To be reviewed |
| 47. | Tariff Policy | 22 May 2024 | Annually | To be reviewed |
| 48. | Virement Policy | 22 May 2024 | Annually | To be reviewed |
| 49. | Waste management by law | 22 May 2024 | Annually | To be reviewed |
| 50. | Municipal Organogram | 22 May 2024 | Annually | To be reviewed |
| 51. | Oversight Report | 22 May 2024 | Annually | To be reviewed |
| 52. | Annual Report | 22 May 2024 | Annually | To be reviewed |
| 53. | Public participation Policy | 27 June 2024 | Annually | To be reviewed |
| 54. | Batho Pele policy | 27 June 2024 | Annually | To be reviewed |
| 55. | Service Delivery Improvement Plan | 27 June 2024 | Annually | To be reviewed |
| 56. | Investment and Business Retention Directory | 22 May 2024 | Annually | To be reviewed |
| 57. | IDP, Budget and PMS Process Plan 2025/26 | 22 May 2024 | Annually | To be reviewed |
| 58. | Informal Economy Policy and Bylaw | 22 May 2024 | Annually | To be reviewed |
| 59. | Workplace Skills Plan 2022/23 | 27 June 2024 | Annually | To be reviewed |
| 60. | Internal Audit Charter | 22 May 2024 | Annually | To be reviewed |
| 61. | Performance Management Framework 2024/2025 | 22 May 2024 | Annually | To be reviewed |
| 62. | Audit And Performance Audit Committee Charter 2023/24 | 22 May 2024 | Annually | To be reviewed |

| | | | | |
|-----|--|--------------|----------|--------------------------------|
| 63. | Risk Management Strategy and Policy | 27 June 2024 | Annually | To be reviewed |
| 64. | Time and Attendance Policy | 27 June 2024 | Annually | To be Reviewed |
| 65. | Substance Abuse Policy | 27 June 2024 | Annually | To be reviewed |
| 66. | Security Management Policy | 27 June 2024 | Annually | To be reviewed |
| 67. | Firearm Management Policy | 27 June 2024 | Annually | To be reviewed |
| 68. | Records Management Policy | Nil | Annually | To be adopted on 30 June 2025 |
| 69. | Protective clothing and Uniform | 25 July 2019 | 5 Years | To be reviewed by 30 June 2025 |
| 70. | ICT Service Desk Policy | 27 June 2024 | Annually | To be reviewed |
| 71. | Cellular Phone Policy | 27 June 2024 | Annually | To be reviewed |
| 72. | Payroll Management and Administration Policy | 27 June 2024 | Annually | To be reviewed |

14.3 POWERS AND FUNCTIONS

The following Local Government Powers and Functions as assigned to Mkhambathini Municipality were separated into core and non-core functions. Further allocation of powers and functions is elaborated on under the institutional arrangements section.

TABLE 28: CORE POWERS AND FUNCTIONS

| CORE/ PRIMARY | FUNCTION | CAPACITY TO IMPLEMENT (MDB) | PROPOSED INTERVENTIO N |
|---------------------|---|-----------------------------------|---------------------------|
| Schedule Part B4 | Building Regulations | Yes | None |
| | Municipal Planning | Yes | None |
| | Storm water Management systems in Built up areas | Yes | None |
| Schedule Part B5 | Cemeteries | Yes | None |
| | Cleansing | Yes | None |
| | Municipal Roads | Yes | None |
| | Refuse Removal | Yes | None |

TABLE 29: NON-CORE POWERS AND FUNCTIONS

| SCHEDULE 4 PART B | COMMENT FROM MDB (DISTRICT WIDE) | SCHEDULE 5 PART B | COMMENT FROM MDB (DISTRICT WIDE) |
|---------------------------------|---|--|---|
| Air Pollution | None | Beaches and Amusement Facilities | Not or being poorly performed |
| Child Care facilities | Not or being poorly performed | Billboards and the display of advertisements in public places | None |
| Municipal Airports | Not or being poorly performed | Control of undertakings that sell liquor to the public | Not or being poorly Performed |
| Municipal Health Ser- vices | None | Facilities for the accommodation, care and burial of animals | Not or being poorly performed |
| Municipal Public Trans- Port | Not or being poorly performed None | Fencing and fences | None |
| Municipal Public Works | None | Licensing of dogs | Not or being poorly performed |
| Pontoons, ferries, Jetties etc. | Not or being poorly performed | Licensing and control of undertakings that sell food to the public | Not or being poorly performed |
| Trading Regulations | Not or being poorly performed | Markets | Not or being poorly performed |
| Local Tourism | Being poorly performed | Municipal Abattoirs | Not or being poorly performed |
| | | Noise Pollution | Not or being poorly performed |
| | | Pounds | None |
| | | Public Places | None |
| | | Street Trading | None |
| | | Control of public nuisances | |
| | | Local Sports facilities | None |
| | | Municipal parks and recreation | |
| | | Funeral parlours and Crematoria | |

Due to the size of the municipality some of the core functions are shared with other local municipalities within the UMDM family of municipalities. Some of the non-core functions are performed with the assistance of various government departments and other service delivery agencies e.g. Eskom.

All powers as stipulated in Section 32 of the Local Government: Municipal Structures Act 1998, not otherwise delegated, have been delegated to the Executive Committee excluding the following:

- Approval of the IDP
- Passing of by laws
- Approval Budget
- Imposition of rates and other taxes, levies, and duties; and
- Raising Loans.

14.4 MUNICIPAL ORGANIZATION STRUCTURE/ ORGANOGRAM

The Mkhambathini Municipality has 14 Councilors of which seven (7) are Ward Councilors and seven (7) are Proportional Representatives. The draft organizational structure for Mkhambathini Municipality shall be adopted by the Council on the 29th of May 2025. It has five (4) departments, and each department is headed by the Director who reports directly to the Municipal Manager as follows:

- Budget & Treasury Office (Finance)
- Corporate Services
- Community Services
- Technical, Development and Planning Services.

The Municipal Manager is appointed in terms of Section 54A, and all the Departmental Heads are appointed in terms of Section 56 of the Municipal Systems Act No 32 of 2000.

The reviews are done in consultation with organized labour and all relevant structures of Council. A copy of the draft organogram is attached. The municipal structure will be reviewed every year before the new financial year begins to ensure that the strategic objectives of the municipality are fulfilled.

The municipality prioritizes the implementation of this structure, recognizing the importance of building adequate capacity to effectively carry out the IDP and deliver services.

14.4.1 FILLING OF CRITICAL POSTS

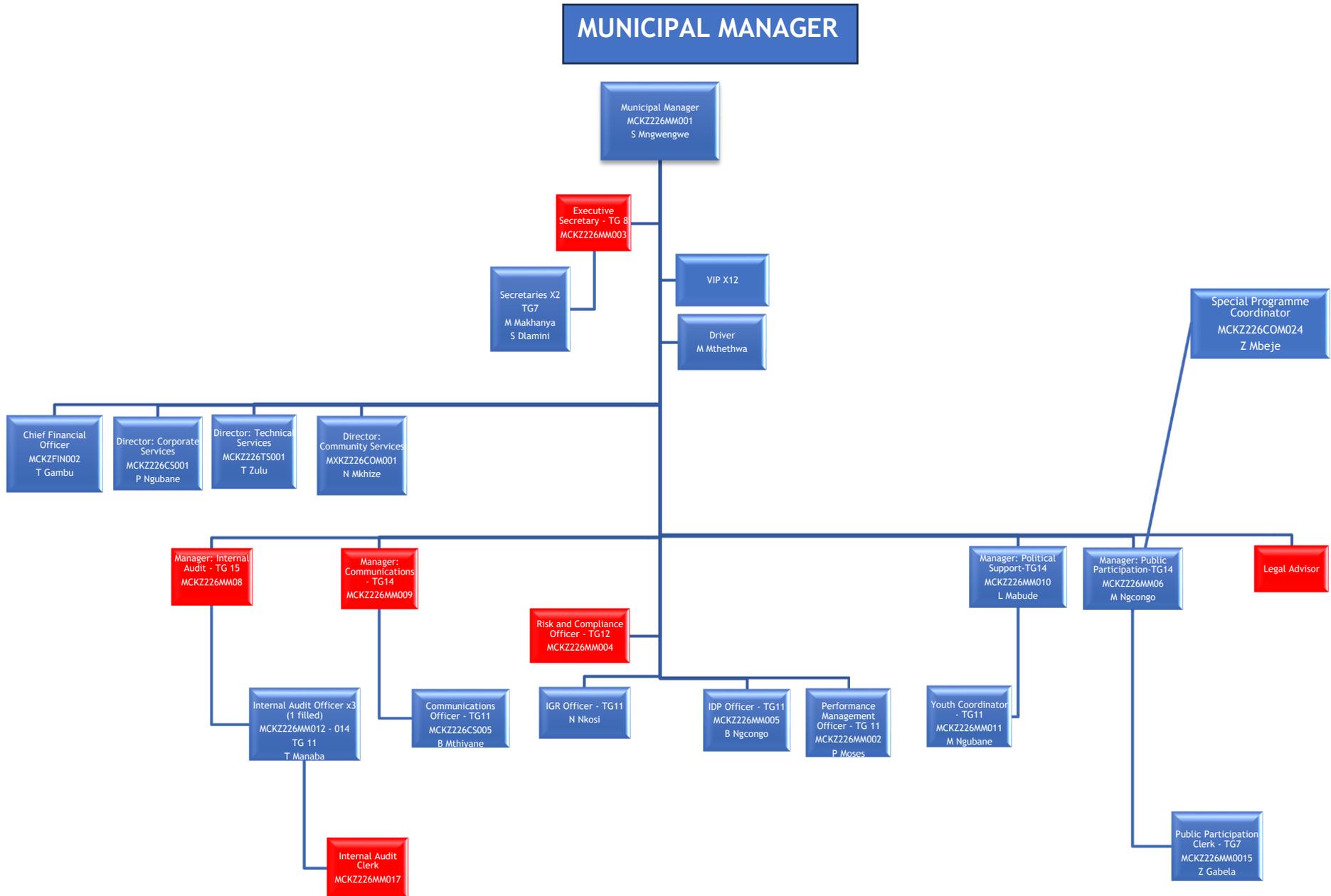
All Section 54A and 56 positions are filled.

14.4.2 VACANCY RATE

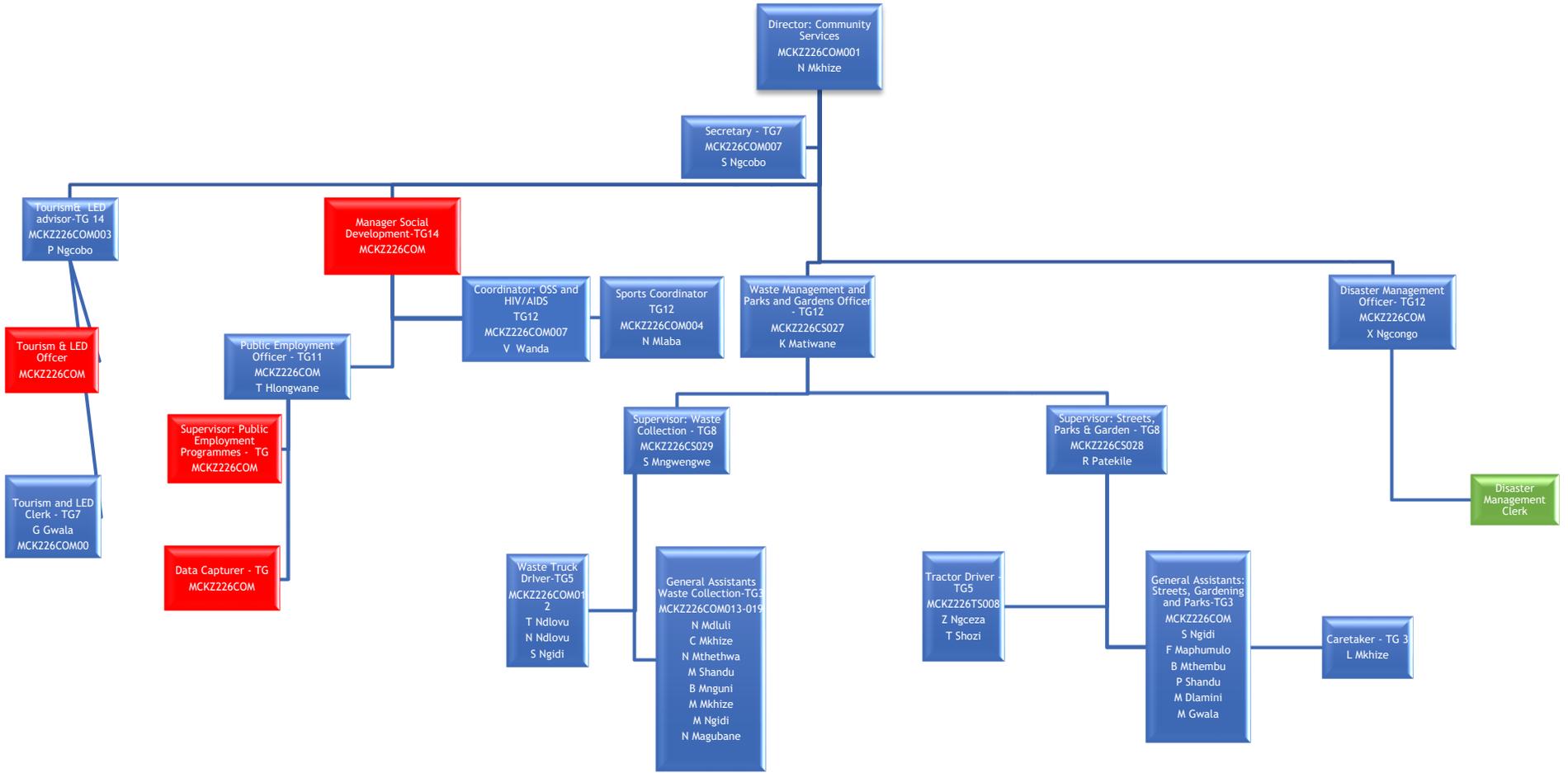
The overall vacancy rate is 21%.

14.4.3 ORGANOGRAM

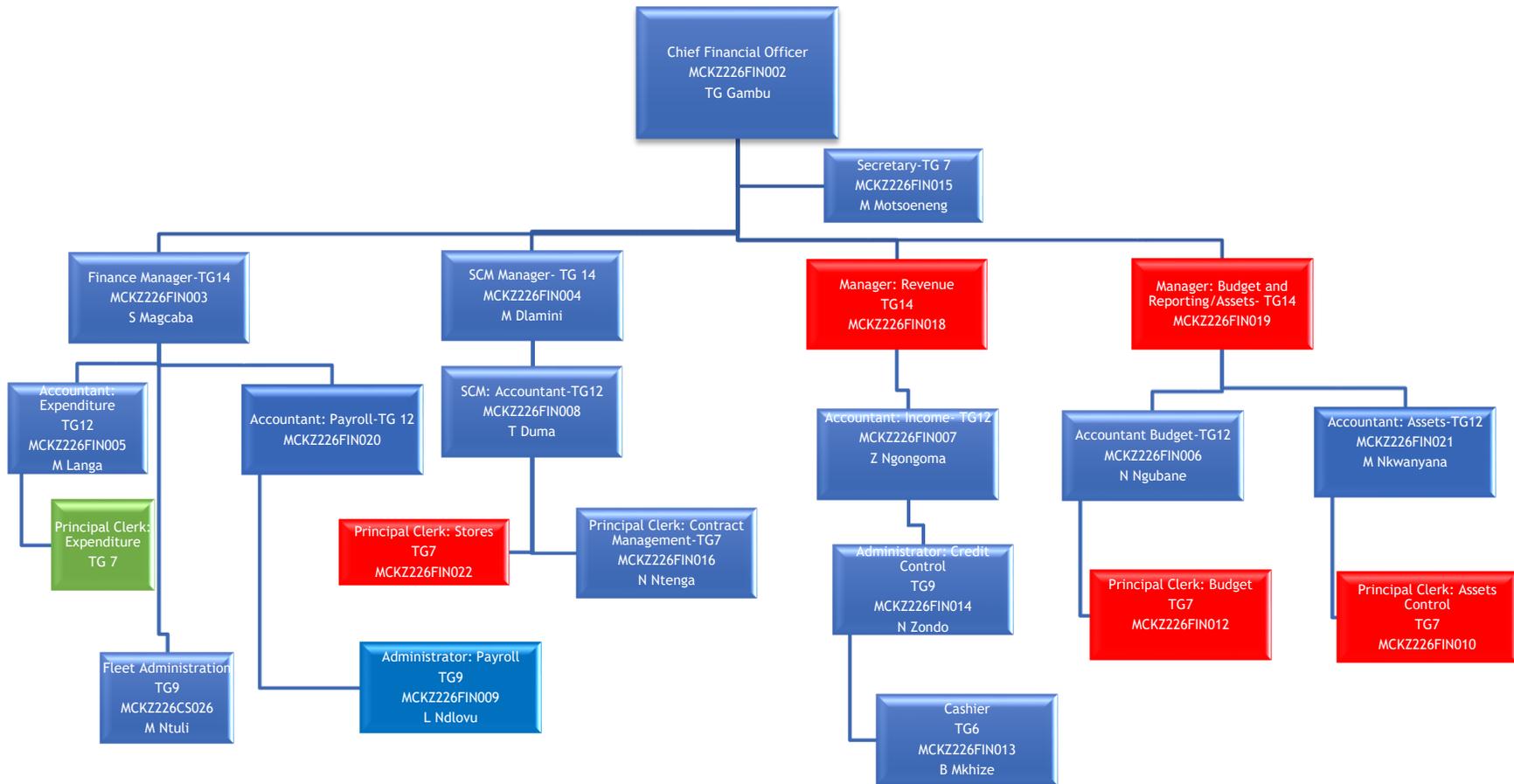
Mkhambathini Local municipality has the following draft organogram for all municipal departments. This organogram was presented at a strategic planning session held in February 2025.

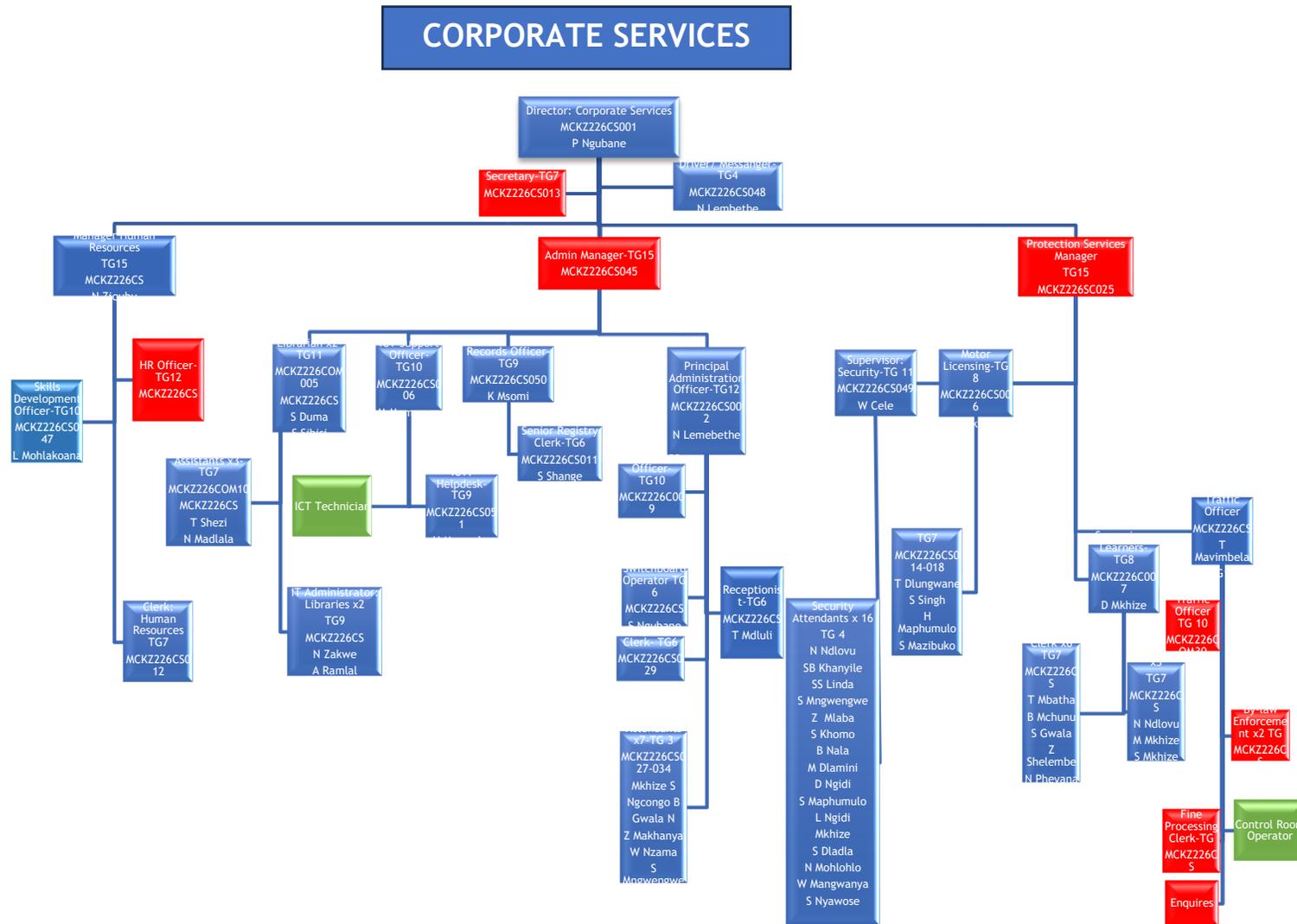


COMMUNITY SERVICES

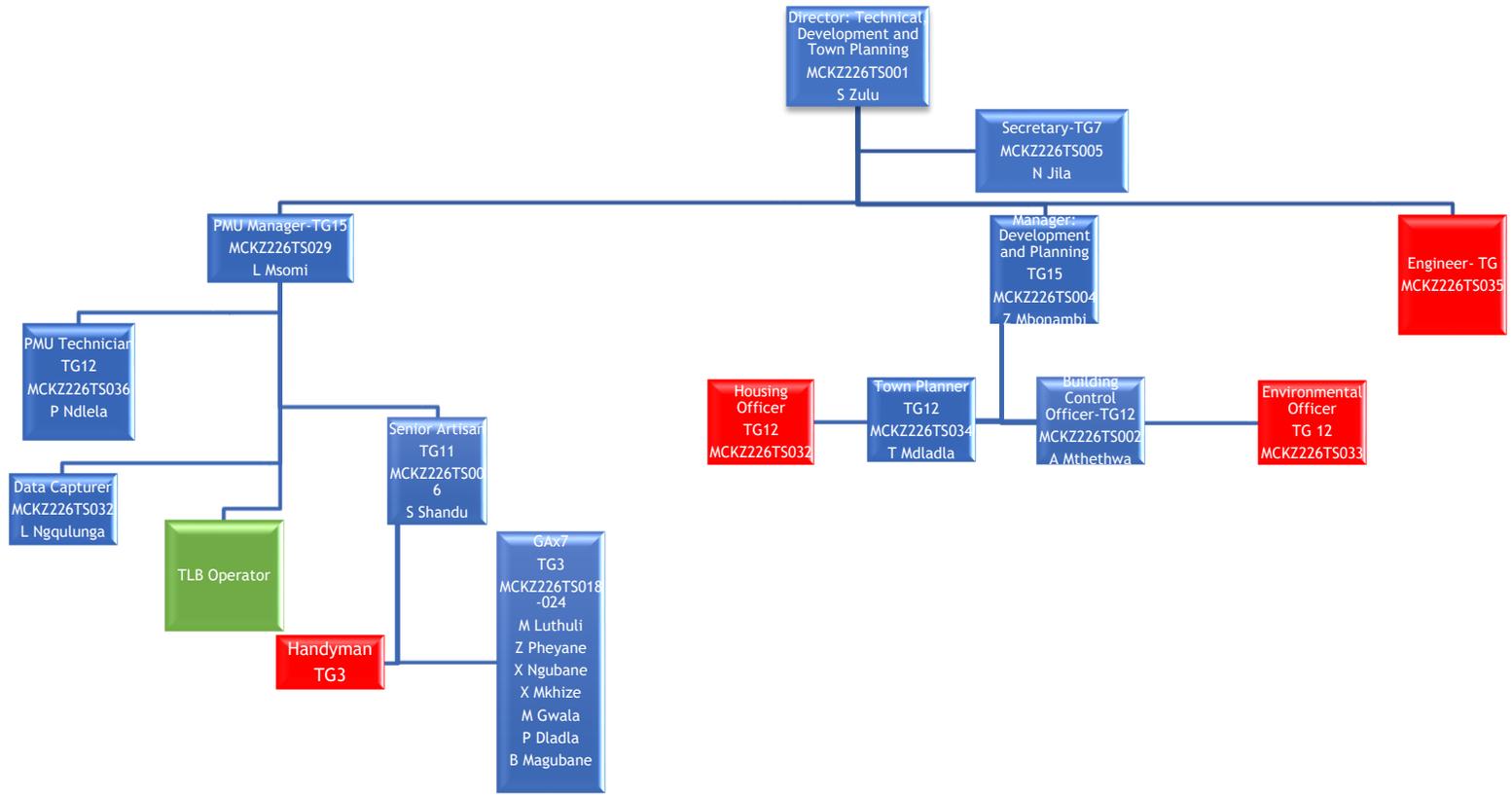


BUDGET AND TREASURY OFFICE (FINANCE)





TECHNICAL, DEVELOPMENT AND TOWN PLANNING SERVICES



14.5 ICT STRATEGY

14.5.1 BACKGROUND

Information and Communications Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organizational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain. The continuous alignment of ICT Services with the strategic goals and objectives of the Municipality imposes major challenges on the ICT Unit and its resources.

To date, ICT Unit in the Municipality is still too operationally focused and given the existing resources in the ICT Unit, it becomes increasingly difficult to transform strategic concepts into workable solutions within budget and within agreed time frames. The dynamic nature of Information and Communications Technology, as well as investments made in ICT related services and systems, warrant a continuous re-assessment of such investments and system functionalities to ensure that value for money is always achieved.

The IT Strategy that was reviewed highlighted several projects to be implemented in the 2024/2025 Financial year. These projects include the installation of public wi-fi in the identified areas of our Municipality, this project is bearing many fruits as it has assisted the community with access to internet. A lot is still to be done as the areas were pilot areas, our focus is to connect the whole of Mkhambathini. There is a great need for the Municipality to develop a digital strategy which will speak to issues of connectivity and other digital services to be rolled out. This strategy will be developed to align the Municipality to the National Development Plan 2030.

“By 2030, ICT will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is inclusive and prosperous. A seamless information infrastructure will be universally accessible and will meet the needs of citizens, business, and the public sector.”
“This ecosystem of digital networks, services, applications, content and devices, firmly integrated in the economic and social fabric, will connect public administration and active citizens; promote economic growth, development and competitiveness; drive the creation of decent work; underpin nation building and strengthen social cohesion; and support local, national and regional integration.”

Several projects that were highlighted have been achieved and some are ongoing projects which will be concluded in the year 2026/2027.

14.5.2 Regulatory Compliance

Recent statements of direction from National Government imply a strategic approach must be introduced by all local government entities to migrate its existing portfolio of legacy ICT services and systems to a business systems architecture that will enable improved access to data and

information, as well as the potential to share certain ICT related services and systems between the various spheres of government.

14.5.3 ICT Industry Trends

Latest Technology trends are the trademark of the ICT Industry and for local government not to exploit the business opportunities to enhance our service delivery and collaboration with our communities and residents, there will be a self-inflicted legacy of estrangement between the Municipality and its communities and residents. The most recent and imminent trends in the ICT Industry are the following:

Cloud Native platforms are technologies that allow you to build new application architectures that are resilient, elastic, and agile — enabling you to respond to rapid digital change.

Cybersecurity Mesh enables best-of-breed, stand-alone security solutions to work together to improve overall security while moving control points closer to the assets they're designed to protect. It can quickly and reliably verify identity, context and policy adherence across cloud and non-cloud environments.

Privacy enhancing computation utilizes a variety of privacy-protection techniques to allow value to be extracted from data while still meeting compliance requirements.

Data fabric provides a flexible, resilient integration of data sources across platforms and business users, making data available everywhere it's needed regardless of where the data lives.

Decision intelligence is a practical approach to improving organizational decision making. It models each decision as a set of processes, using intelligence and analytics to inform, learn from and refine decisions.

Distributed Enterprises reflect a digital-first, remote-first business model to improve employee experience, digitalize consumer and partner touchpoints, and build out product experiences.

Autonomic systems create an agile set of technological capabilities that can support new requirements and situations, optimize performance and defend against attacks without human intervention.

Given the current availability of skills and resources in the ICT Unit, consultative skills will be required to fully exploit the business benefits of these technologies for Mkhambathini Municipality.

14.5.4 SMART CITIES

As cities compete for global investment and talent, efficient cities with low red tape barriers, ICT competitiveness comes Centre stage. A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services to respond to demand whilst reducing consumption, waste and costs. Smart cities need to capitalize on digital technology to facilitate speed of information to support more efficient delivery of goods and services and contribute to the greater vibrancy of cities.

A smart city is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

A smart city is a holistic ecosystem.

Where people are interconnected and contributing towards a common vision, creation of knowledge and exchange of ideas.

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

14.5.5 SMART ECONOMY

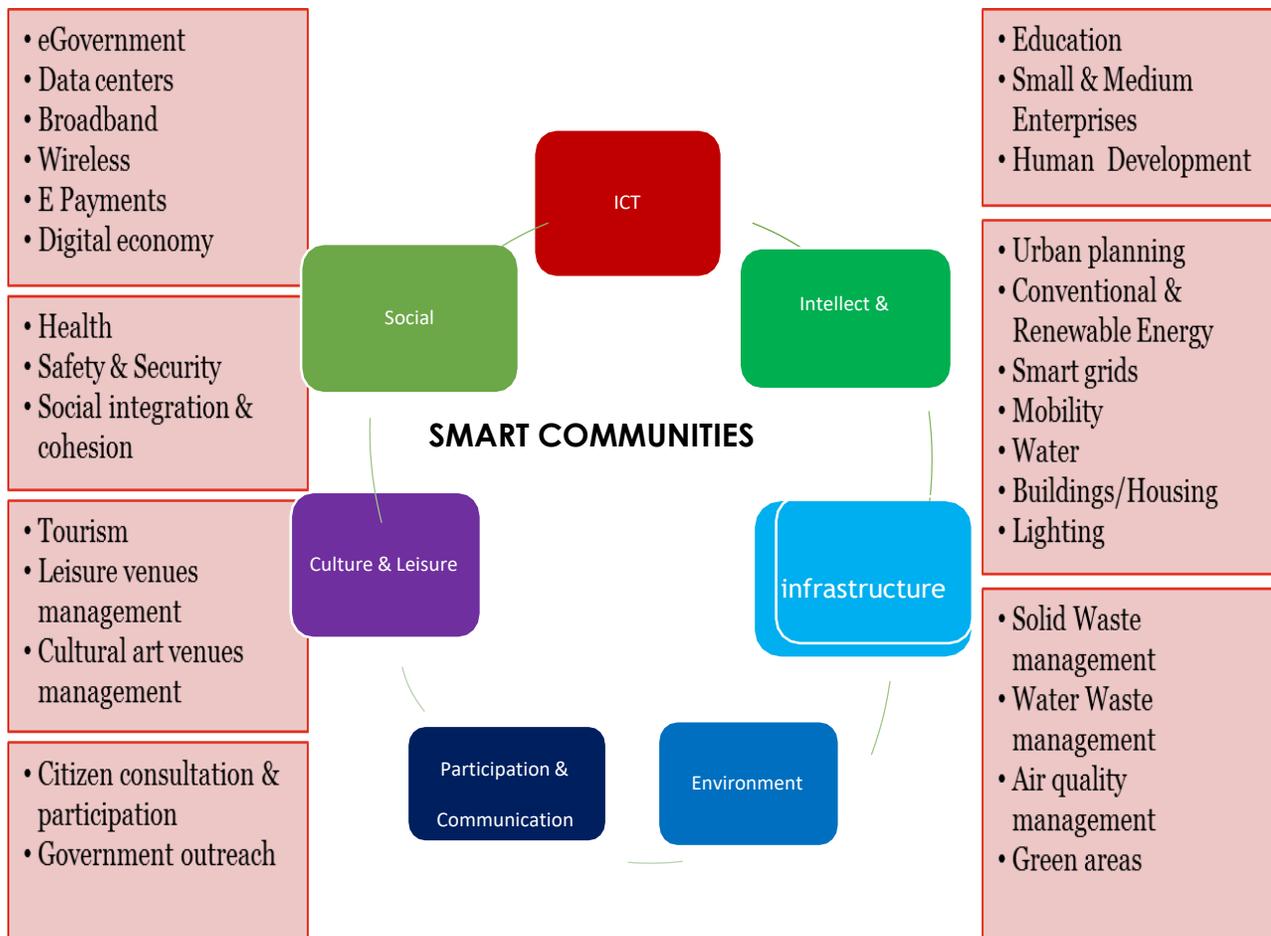
Grow and diversify the local economy through the attraction of new investment, skills development, and facilitation of an enabling environment for small business growth and job creation.

14.5.6 SMART GOVERNANCE

Transform the institutional systems, processes, and organizational structure to one of high-performance organizations to effectively deliver basic services.

14.5.7 SMART LIVELIHOOD

Implementation and integration of innovative digital platforms to enable social upliftment. Digital Strategy will address all the above key areas of digitalization. Our Municipality is rural in its nature and an emphasis on building the infrastructure is crucial to achieve the goals as highlighted in this document.



To attain the smart city vision, the Municipality will have to develop the smart city strategy which will pave a way for the implementation of smart city initiative.

14.7 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

Table 32: municipal transformation & organizational development swot analysis

| STRENGTHS | WEAKNESS |
|--|---|
| <ul style="list-style-type: none"> ▪ The Portfolio Committee is in place ▪ Council decisions are compliant with the legislation ▪ Communication Strategies and culture of public participation are being practiced through Imbizo, IDP Representative Forums, and suggestion boxes ▪ Human Resource Policies have been developed and adopted. ▪ All core ICT systems to support municipal operations are in place. ▪ Dedicated and secure Server Room with environmental controls. ▪ Good working relationships with internal and external stakeholders. ▪ Active ICT Steering Committee ensuring governance and alignment. ▪ Use of a renowned and integrated ERP system. ▪ Strong business support and alignment for ICT initiatives. ▪ Policy frameworks and basic IT governance in place. | <ul style="list-style-type: none"> ▪ Lack of sufficient capacity in the Human resources unit. ▪ Insufficient budget to fill vacant positions and this results in post remaining frozen, this hampers the municipality from delivering on some of its functions. ▪ Limited ICT budget restricts modernization and strategic project execution. ▪ Frequent power outages affecting system uptime and staff productivity. ▪ Inadequate internal ICT training. ▪ Aging hardware infrastructure in some departments. |
| OPPORTUNITIES | THREATS |

| | |
|--|--|
| <ul style="list-style-type: none"> ▪ Strategic location of the municipality in the N3 Corridor ▪ Employer of choice ▪ Access to SETA/ government funding for training and equity. ▪ To partner with institutions of higher learning for researching, trainings development. ▪ New Technology can enhance business operations. ▪ Maximum utilization of Municipal systems to meet business needs ▪ Leveraging ICT to broaden and optimize revenue collection (e.g., automated billing). ▪ Further digitization of citizen-facing services to enhance transparency and efficiency. ▪ Adoption of cloud technologies for scalability, resilience, and cost-efficiency. ▪ Introduction of mobile platforms and e-Government tools for better citizen engagement. ▪ Exploiting AI and automation for faster internal workflows (e.g., document management, fault reporting). ▪ Inter-municipal ICT collaboration for shared services and cost reduction. ▪ National or provincial grants available for ICT upgrades and smart city initiatives | <ul style="list-style-type: none"> ▪ Lack of institutions of higher learning ▪ Rapidly evolving technology landscape may outpace internal capacity to adapt. ▪ ICT project delays due to funding ▪ Cybersecurity threats, including phishing, ransomware, and data breaches. ▪ Resistance to change affecting technology adoption. ▪ Business units implementing shadow IT solutions without ICT involvement. ▪ Increased scrutiny from auditors and compliance regulators. ▪ Regulatory changes that require rapid system adjustments (e.g., POPIA compliance). |
|--|--|

14.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT AND ICT KEY CHALLENGES

| | |
|----------------------|---|
| Key challenge | Non-adherence with some municipal policies |
| Description | Several transgressions of the disciplinary code |
| Key challenge | Lack of Funding on Skills Development Programmes |
| Description | Lack of resources to fund capacitation of employees and communities |

| | |
|----------------------|--|
| Key challenge | Lack Of ICT Budgetary Allocation to Ensure Effective and Efficient ICT Management |
| Description | <ul style="list-style-type: none">➤ Lack of ICT infrastructure to respond to public demands➤ Accessibility of ICT resources is a challenge for the rural communities. |

BASIC SERVICE DELIVERY KPA

15.1 WATER AND SANITATION

15.1.1 THE MUNICIPALITY AS WATER SERVICES AUTHORITY

Mkhambathini Municipality is not a water services authority; uMgungundlovu District Municipality is responsible for all water related issues within the Mkhambathini Municipal Area. UMDM Water Services Authority has Umgeni Water as its Bulk Water Service Provider (BWSP). This means that Umgeni Water as the BWSP is responsible for the operation of the dams supplying UMDM, to treat the raw water abstracted from the Umgeni-operated dams to safe drinking water standards and to distribute this treated water. However, all the projects that are related to water services are undertaken by UMDM and are communicated through IGR Structures and the Economic Sector, Investment & Infrastructure Development Subcluster which is chaired by the district and progress reports are tabled to council on a continuous basis.

uMgungundlovu District Municipality has several water and sanitation projects that have been planned for current intervention and implemented for Mkhambathini Local Municipality. Currently, UMDM has no Infrastructure Asset Management Plan or Infrastructure Procurement Strategy. UMDM is in the process of compiling both the Infrastructure Asset Management Plan and the Infrastructure Procurement Strategy.

15.1.2 WATER SERVICES

UMDM prepares all Operations and Maintenance Plans for water and sanitation consultation with uMngeni Water and District WSDP was last reviewed in 2017. The district is currently in the process of reviewing their WSDP and has an adopted O&M plan. The following map (see link below) indicates water sources of UMDM which provides for its surrounding municipalities.

The Link of the WSDP is included below:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fWSDP%2f>

uMgungundlovu District Municipality does not have funding to develop the plans required. However, with the assistance of the Department of Cooperative Governance and Traditional Affairs, the municipality has reached out to MISA to enquire about the rollout of Infrastructure Delivery Management Systems (IDMS) in local government for the development of plans expected from the WSA. The District Municipality is in contact with MISA and has lodged a request to be included in the list of municipalities to be funded for the development of these plans in the next financial year. The plans include:

| Annexure A Requirement | Status | Date Adopted by WSA |
|--|--------|---------------------|
| Infrastructure Asset Management Plan | | |
| Infrastructure Procurement Strategy | | |
| Infrastructure Programme Management Plan | | |
| End of Year Report | | |
| Updated Asset Register | | |
| Operations Management Plan | | |
| Maintenance Management Plan | | |
| Operations and Maintenance Review Report | | |

15.1.3 OVERLAYING THE WATER INFRASTRUCTURE WITH THE APPLICATIONS LODGED IN TERMS OF THE MUNICIPAL SPATIAL PLANNING AND LAND USE MANAGEMENT BYLAW AND HUMAN SETTLEMENT:

The municipality is dependent on septic tanks, we don't have a sanitation system within the municipality, all the residents are managing their own sanitation using septic tanks.

Lodged Development Applications in Relation to The Sanitation Infrastructure

The municipality is dependent on septic tanks, we don't have a sanitation system within the municipality, all the residents and business are managing their own sanitation using septic tanks.

15.1.4 SANITATION SERVICE LEVELS IDENTIFIED FOR THE DIFFERENT AREAS WITHIN THE MUNICIPALITY:

The municipality is dependent on septic tanks, we don't have a sanitation system within the municipality, all the residents and businesses are managing their own sanitation using septic tanks.

Sanitation Infrastructure That Needs to Be Decommissioned, To Be Replaced, To Be Repaired, To Be Upgraded, To Be Augmented and The New Water Infrastructure:

There is none because the entire municipality depends on septic tanks including business.

The percentage of the ward's population reliant on boreholes, springs, dams, water tanks, rainfall, and rivers for water supply (extracted from the 2016 Stats SA community survey census data)

TABLE 33: ACCESS TO PIPES WATER SUPPLY

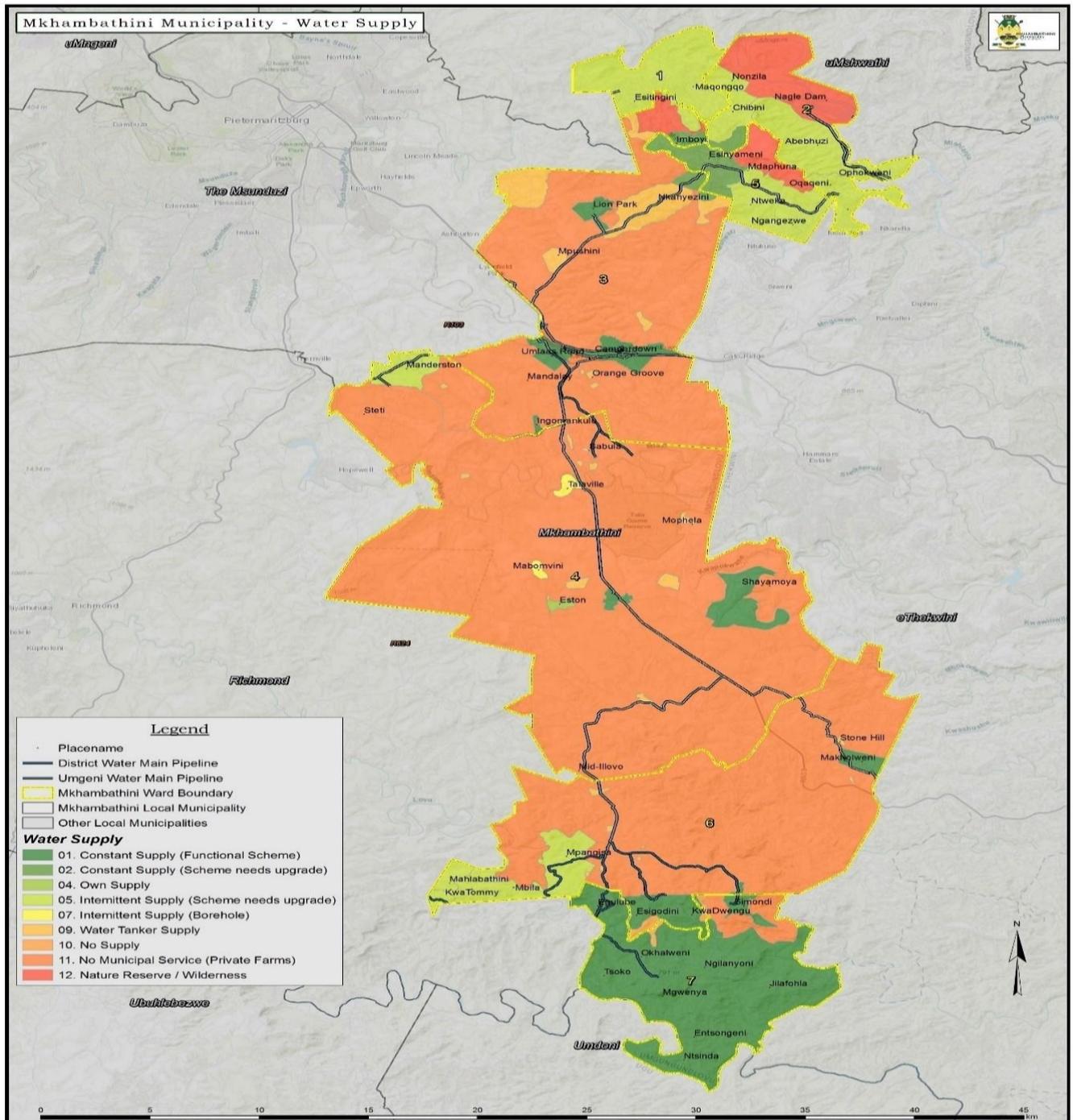
| HOUSEHOLD ACCESS TO WATER | TOTAL NUMBERS |
|--|----------------------|
| Piped (tap) water inside dwelling / institution | 1 428 |
| Piped (Tap) Water Inside Yard | 5 730 |
| Piped (Tap) Water on Community Stand: Distance Between 200m and 500m From Dwelling / Institution | 2 194 |
| Rain-Water Tank in Yard | 212 |
| Piped (Tap) Borehole in The Yard – Borehole Outside the Yard | 375 |
| Piped (Tap) Neighbours Tap | 545 |
| Piped (Tap) Public/Communal Tap | 2 592 |
| Water Carrier/Tanker | 858 |
| Flowing Water/Stream/River | 1 439 |
| No Access to Piped/Other (Tap) Water | 86 |
| Total | 15 460 |

Source: Census 2022

15.2 ACCESS TO SANITATION

Access to sanitation within Mkhambathini Municipality rural areas is in the form of ventilated improved pit latrines and septic tanks and sewer lines within the Camperdown Town. The Community Survey 2016 reveals a positive story in the sense that access to sanitation at an RDP Standard has increased from 18.4% in 2011 to 56% in 2016, an increase of 37%. This point to the functionality of intergovernmental relations efforts by the municipality, uMgungundlovu District Municipality and sector departments ensure that all households have access to a dignified sanitation in Mkhambathini Local Municipality.

Map: Mkhambathini Water Supply



15.3 PROGRESS NOTE ON UMGENI-UThUKELA WATER PROJECTS FOR MKHAMBATHINI MUNICIPALITY

Mkhambathini Municipality obtains potable water and sanitation services from the uMgungundlovu District Municipality, which is the Water Services Authority (WSA). The uMgungundlovu WSA has Umgeni -uThukela Water as its Bulk Water Service Provider (BWSP). This means that Umgeni-uThukela Water as the BWSP is responsible for the operation of the dams supplying uMgungundlovu District Municipality, to treat the raw water abstracted from the Umgeni-uThukela Water-operated dams to safe drinking water standards and to distribute this treated water via a series of pipelines, reservoirs and pump stations to the uMgungundlovu WSA infrastructure. The uMgungundlovu WSA then reticulates the treated water via its infrastructure to the Mkhambathini Municipality consumers.

The Umgeni-uThukela Water operated infrastructure in uMgungundlovu District Municipality is shown that Mkhambathini Municipality obtains potable water from the Midmar Water Treatment Plant (WTP) and the D.V. Harris WTP through a series of pipelines (and reservoirs and pump stations not shown on Error! Not a valid bookmark self-reference.). The Midmar WTP (located in uMngeni Municipality) and the D.V. Harris WTP (located in Msunduzi Municipality) treat the raw water from Midmar Dam (located in uMngeni Municipality). It is further shown in Error! Not a valid bookmark self-reference. that the water in Midmar Dam is augmented with releases from Spring Grove Dam (located in both uMngeni Municipality and Mpofana Municipality) and Mearns Weir (located in Mpofana Municipality). Further details on the bulk water supply system providing water to Mkhambathini Municipality is described in [Volume 2 of the Umgeni Water Infrastructure Master Plan](#) (see <https://www.umgeni.co.za/infrastructure-master-plans/> for the most recent version).

It is also shown that Nagle Dam (on the uMngeni River) is located in Mkhambathini Municipality. Although a small dam, Nagle Dam is a critical dam in the water supply to eThekweni Municipality. Nagle Dam obtains water via releases from Midmar Dam and Albert Falls Dam (both located on the uMngeni River) and supplies eThekweni Municipality via a series of pipelines and tunnels to the Durban Heights WTP and via releases into the Inanda Dam which supplies the Wiggins WTP. Mkhambathini Municipality therefore plays a critical role in protecting the water resource supplying the primary economic hub in KwaZulu-Natal (KZN) via land use management around Nagle Dam. It is further illustrated in Error! Not a valid bookmark self-reference. that Umgeni Water operates the Camperdown Wastewater Works (WWW) on behalf of the uMgungundlovu WSA, who is the owner of this WWW. Further details on this WWW is available in [Volume 10 the Umgeni Water Infrastructure Master](#) (see <https://www.umgeni.co.za/infrastructure-master-plans/> for the most recent version).

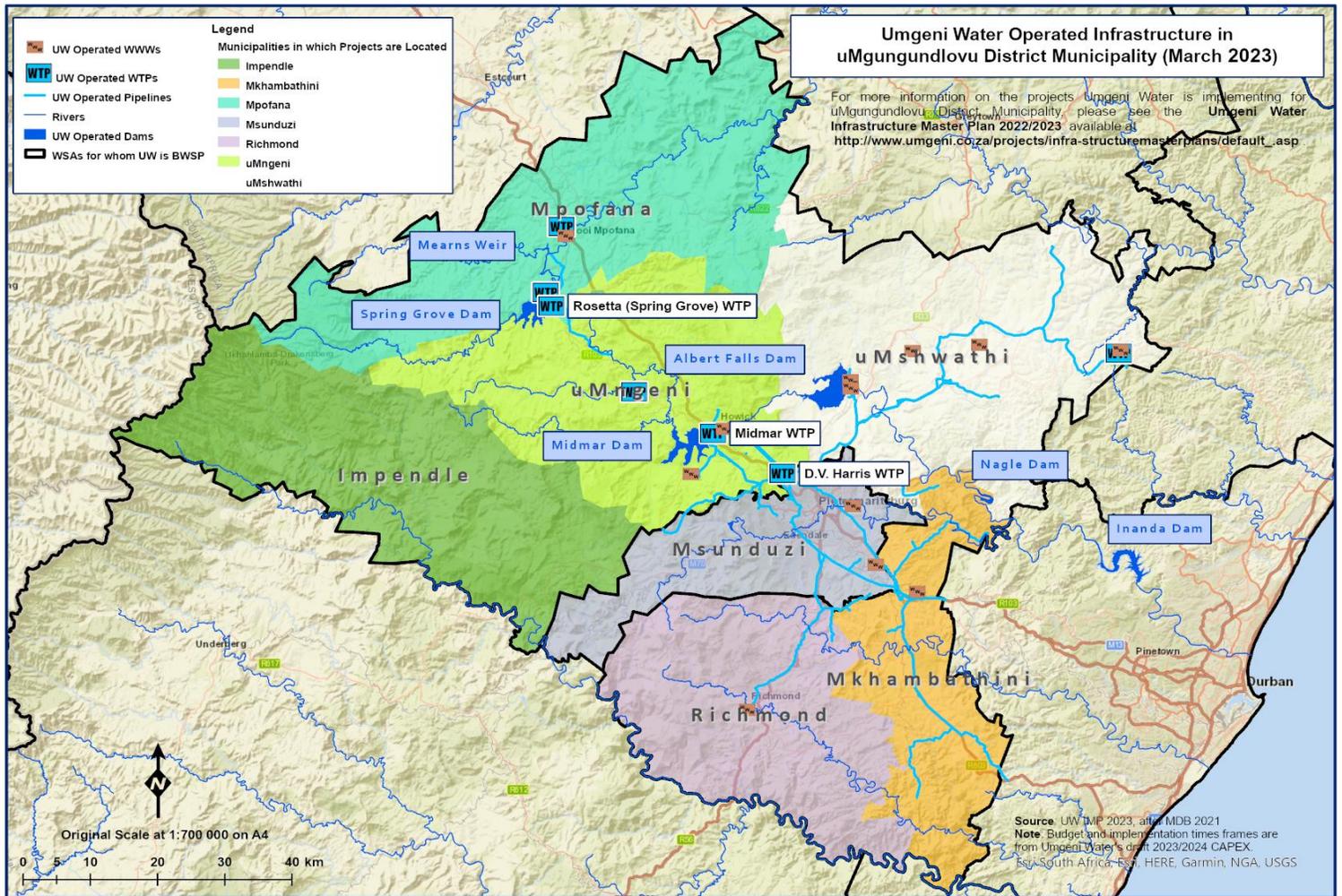


FIGURE 0.1:UMGENI-UTHUKELA WATER OPERATED INFRASTRUCTURE IN UMGUNGUNDLOVU DISTRICT MUNICIPALITY (ESRI 2023; DRAFT UW IMP 2023; AFTER MDB 2021)).

The projects Umgeni-uThukela Water is implementing for the benefit of Mkhambathini Municipality and/or which are located in Mkhambathini Municipality are illustrated in Error! Reference source not found.. The purpose of each of these projects is as follows:

- a) **uMkhomazi Water Project Phase 1:** With the commissioning of Phase 2B of the Mooi-Mgeni Transfer Scheme (MMT-2), the water resources available in the Mooi and Mgeni catchments to augment the Mgeni System are now fully utilised (2023: Volume 2, Umgeni Water Infrastructure Master Plan 2024/2025). However, water demands are still growing in the eThekweni area. Water resource development on the uMkhomazi River has been identified as the next major project to secure long-term water resources for the eThekweni area (2023: Volume 2, Umgeni Water Infrastructure Master Plan 2024/2025). Phase 1 of the uMkhomazi Water Project consists of the construction of the proposed Smithfield Dam, the proposed uMkhomazi Raw Water Tunnel and Pipeline, the proposed uMkhomazi WTP and the proposed uMkhomazi Potable Water Pipeline as shown in Error! Reference source not found.. The proposed uMkhomazi Potable Water Pipeline will transect the north-western portion of Ward 4 in Mkhambathini Municipality and the south-western portion of Ward 3 in Mkhambathini Municipality to feed into the existing Umgeni Water operated bulk water pipeline between Umlaas Road and Camperdown. With the anticipated commissioning of the uMkhomazi Water Project Phase 1 in 2031, Mkhambathini Municipality will receive an increased assurance of water supply from Midmar Dam. The current status of the project is Stage 3: Design Development with the Water User Agreements currently being discussed with the uMgungundlovu, Msunduzi and eThekweni WSAs. For more information, see [Section 7.5.2 a\) in Volume 2 of the Umgeni Water Infrastructure Master Plan 2023](#).
- b) **Umbumbulu Pump Station:** Supply to Greater Eston and Umbumbulu is via the Eston-Umbumbulu 450 mm diameter pipeline (southern portion of Ward 3, Ward 4 and eastern portion of Ward 6 as shown in Error! Reference source not found.). The capacity of this pipeline is restricted to 15 Mℓ/day due to the ground level profile along the pipeline route. The current flow in this pipeline is 11 Mℓ/day and with the natural growth in the areas supplied, the flow in this pipeline will soon reach capacity. A booster pump station would increase the capacity of the pipeline to serve future water demands hence this project as shown in Error! Reference source not found.. This project is currently in the Stage 6: Hand Over Works (commissioning) phase. For more information, see [Section 7.5.2 d\) in Volume 2 of the Umgeni Water Infrastructure Master Plan 2023](#).
- c) **Table Mountain Upgrade:** uMgungundlovu District Municipality requested Umgeni Water to consider the augmentation of the existing Table Mountain supply infrastructure to meet current and future demand. This project consists of the components shown in Error! Reference source not found. and is currently in the Stage 2: Concept phase. For more information, see [Section 7.5.2 g\) in Volume 2 of the Umgeni Water Infrastructure Master Plan 2023](#).

- d) **Mkhambathini Wastewater Works:** Umgeni Water currently operates the Camperdown WWW on behalf of uMgungundlovu District Municipality under a twenty-year management contract. It was identified by planning studies that Camperdown requires a new WWW that can serve the entire population and future development. The Stage 3: Design Development of the proposed Mkhambathini WWW has been completed with the site being identified west of the N3 national road as shown in Error! Reference source not found.. The project is currently a waiting confirmation of funding so that it may proceed. For more information, see

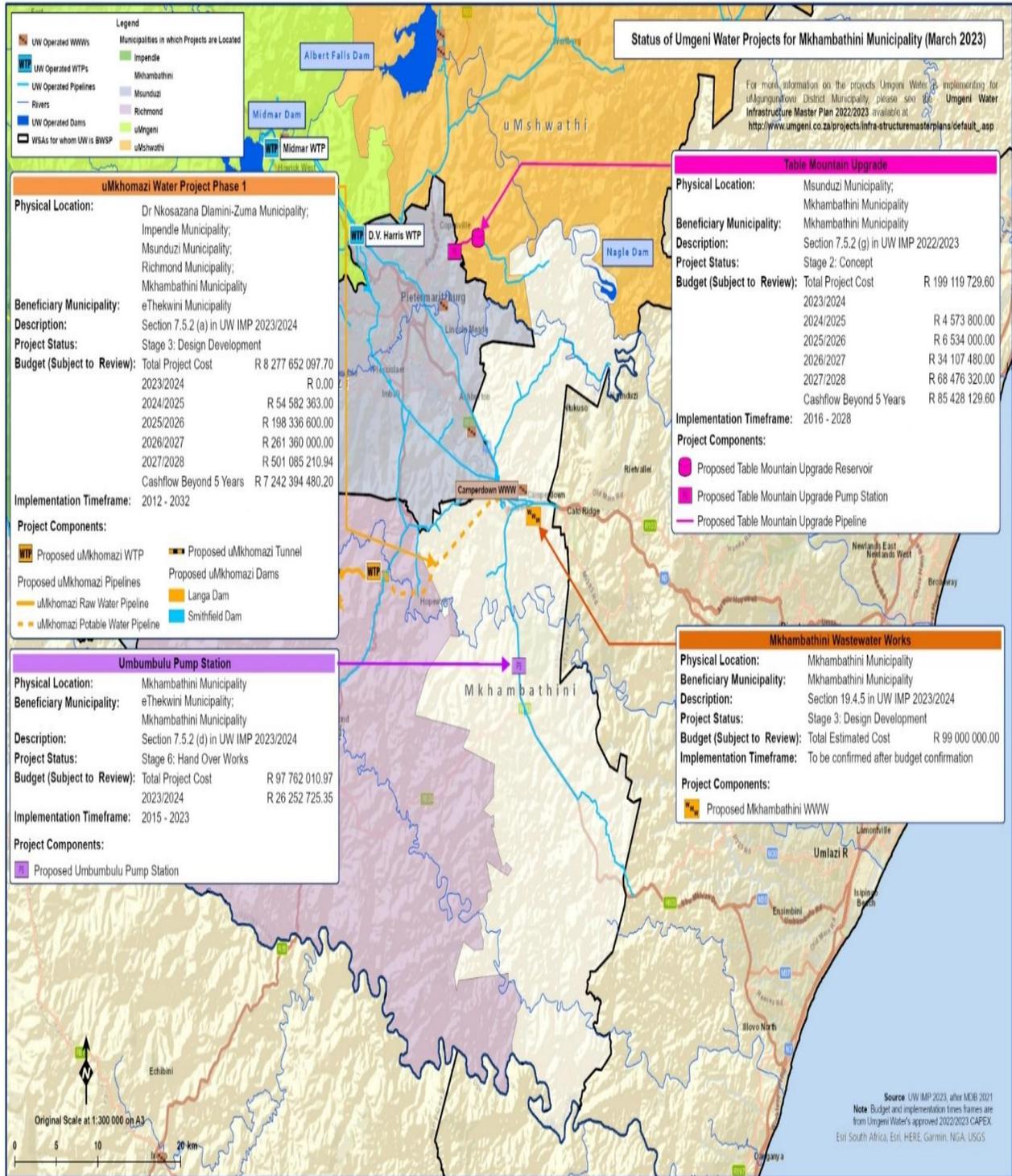


FIGURE 0.2 STATUS OF UMGENI WATER PROJECTS FOR MKHAMBATHINI MUNICIPALITY (MARCH 2023).

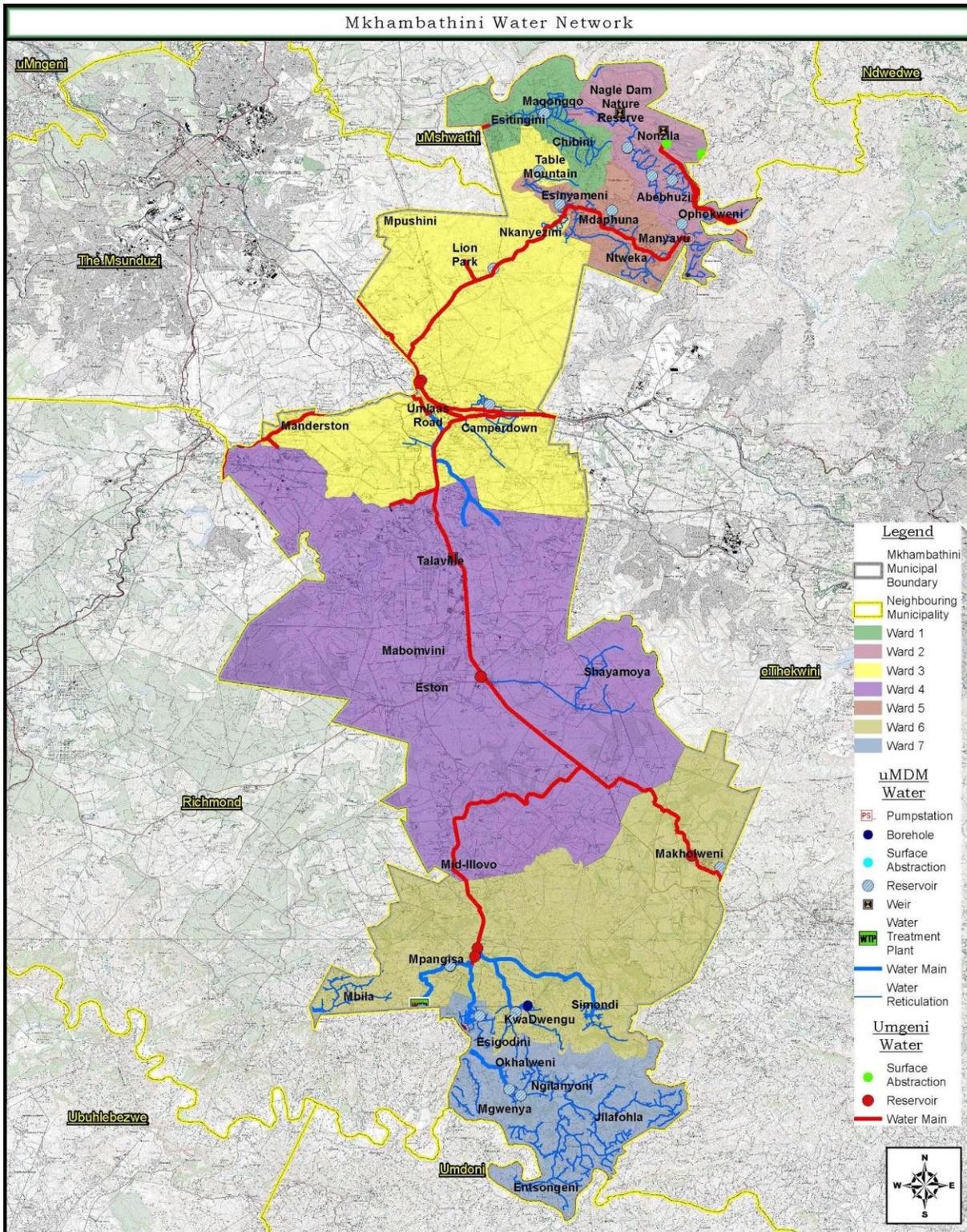


FIGURE 18: WATER SUPPLY PER WARD (BY UMDM)

FIGURE 19: MAP SHOWING OVERALL ACCESS TO SANITATION IN MKHAMBATHINI

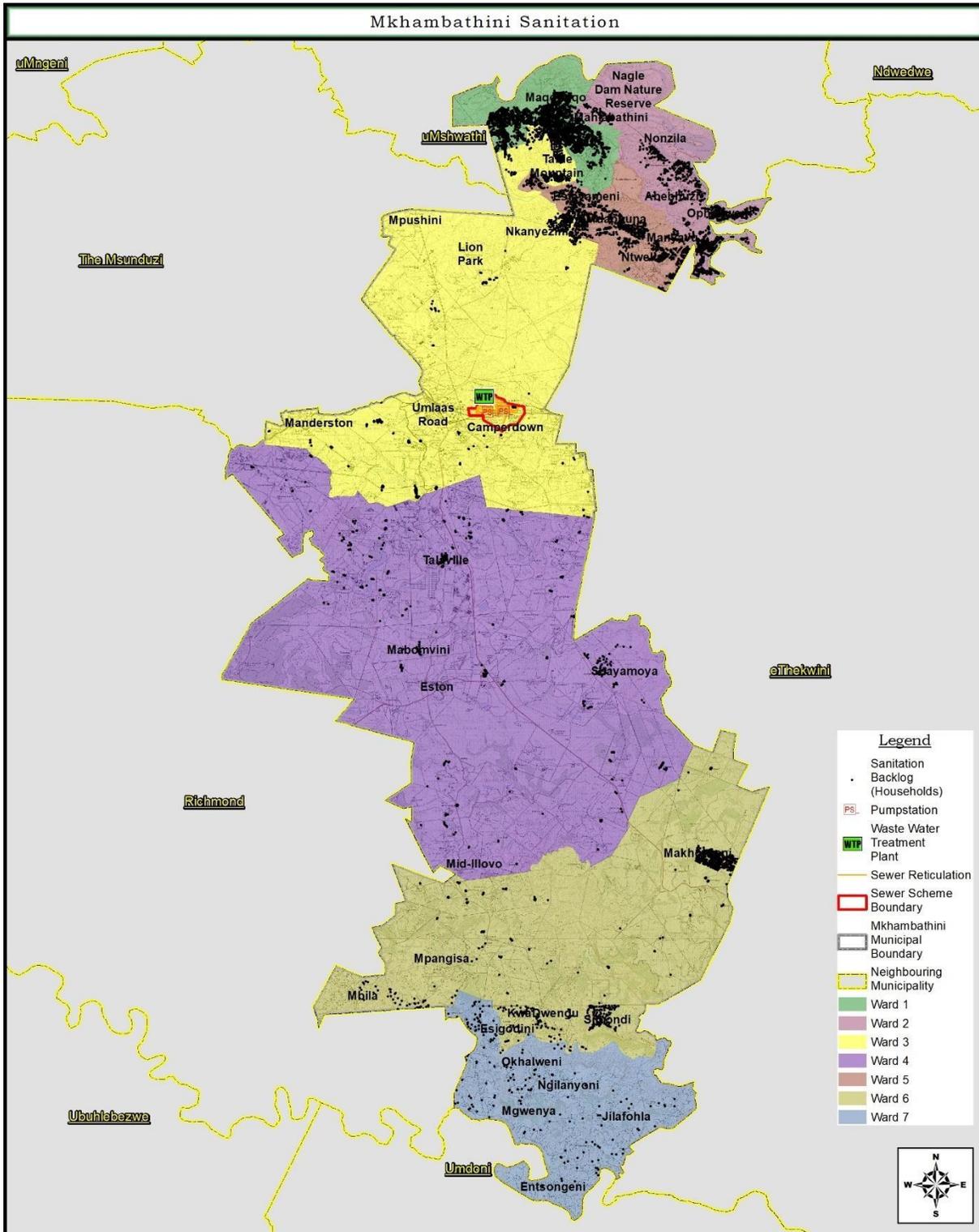


FIGURE 20: ACCESS TO SANITATION BY TYPE (SOURCE: COMMUNITY SURVEY CENSUS 2022)

| HOUSEHOLD ACCESS TO SANITATION | TOTAL NUMBERS |
|---|----------------------|
| Flush toilet connected to a public sewerage system | 450 |
| Flush toilet connected to a septic tank or conservancy Tank | 1 334 |
| Chemical toilet | 97 |
| Pit latrine/toilet with ventilation pipe | 4 669 |
| Pit latrine/toilet without ventilation pipe | 5 908 |
| Ecological toilet (e.g. urine diversion; enviro-loo; etc.) | 2 118 |
| Bucket toilet (collected by municipality) | 8 |
| Bucket toilet (emptied by household) | 8 |
| Other | 51 |
| None | 826 |
| Total | 15 460 |

The table below indicates an improvement in the delivery service of water within the municipality.

TABLE 35: WATER SERVICE DELIVERY WITHIN MKHAMBATHINI

| | Census 1995 | Census 2001 | Census Community Survey 2016 |
|-----------------------|--------------------|--------------------|-------------------------------------|
| In dwelling/yard | 3560 | 5722 | 5 730 |
| Access to piped water | 3621 | 5189 | 5 730 |

Needs and Priorities for Water and Sanitation Services

TABLE 36: NEED AND PRIORITIES FOR WATER AND SANITATION SERVICES

| WATER AND WASTEWATER WORKS | | | | |
|-----------------------------------|--------------|--|--------------|-----------------|
| 1. | Mkhambathini | Upgrading of Manyavu Community Water Supply Scheme | Completed | R65,145,903.20 |
| 2. | Mkhambathini | Upgrade Nkanyezi Community Water Supply Scheme | Construction | R96,913,319.65 |
| 3. | Mkhambathini | Upgrade Manzamnyama Community Water Supply Scheme | Completed | R63,801,487.13 |
| 4. | Mkhambathini | Maqongqo Community Water Supply Scheme Phase 5 | Completed | R19,116,346.37 |
| 5. | Mkhambathini | iThala Valley Community Water Supply Scheme COVID 19 | Design stage | R 12 844 746,70 |

15.4 THE WATER AND WASTEWATER WORKS IMPLEMENTED BY THE DISTRICT MUNICIPALITY FOR MKHAMBATHINI.

15.4.1 UPGRADING OF NKANYEZINI WATER SUPPLY

PROJECT DESCRIPTION & BACKGROUND

The scheme comprises of approximately 10km of uPVC / Steel pipeline ranging from 200mm to 250mm in diameter, the construction of 1№ 10MI Post-tensioned Reinforced Concrete Reservoir and associated valves, chambers and fittings.

Commencement of Work: 29 Nov 2021
 Completion Date: 30 May 2023
 Contract Period: 18 months

LOCATION

Wards 3 & 5 of Mkhambathini Local Municipality

POPULATION

On completion the bulk supply will serve 1126 Households and 9008 people households

JOB IMPACT:

Planned Job creation: +/- 100 jobs

Actual Job opportunities: 264 jobs

BUDGET & EXPENDITURE:

Construction Cost: R 86 877 470.35 10%

Contingencies: R 8 687 747.04

Escalation: R 9 556 521.74

Sub Total R 105 121 739.13

15% VAT: R 15 768 260.87

Total Award R 120 890 000.00

PROGRESS

- The overall project progress percentage is 98%.
- A total of 109.5 km of pipe has been laid to date.
- 80 km of pipe have been pressure tested (Zone 2)
- Contractor is currently working on snags scour and air valves , ongoing and pressure testing on Zone 2.
- Contractor is behind working hard on catching up and finish the project.
- Contractor is ready to commence with sterilizing process however there has been a shortage of water supply and had delayed the above process

Comments/Challenges:

- PSC and CLO still to be appointed. Eskom to give wayleave approvals for works to be carried out under transmission lines. Servitude agreements are pending UMDM council approval.

Upgrading of Nkanyezini Water Supply Update???

The tender has been awarded to Afriscan construction dated the 5th of August 2021. Contract Sureties have been finalized on the 26th of November 2021. Construction work permit is in place. All contractual documentation is in order. The contractor commenced with site establishment on the 7th of December 2021. The surveyor confirmed the control survey points and checking of ground lines. Fencing was erected on 10th December 2021. Site offices arrived on the 10th of December 2021.

15.5 UPGRADING OF MANYAVU WATER SUPPLY

PROJECT DESCRIPTION & BACKGROUND

"The construction of approximately 98 km of HDPE, uPVC and steel pipelines ranging from 20mm-250mm in diameter. Construction of 3 ground storage steel tanks ranging from 20kl – 80kl. Refurbishment of existing 250kl concrete reservoir 9.

LOCATION

Wards 2& 5of Mkhambathini Local Municipality

POPULATION

On completion the bulk supply will serve 885 Households

JOB IMPACT:

Planned Job creation: +/- 109 jobs
Actual Job opportunities : 109 jobs

BUDGET & EXPENDITURE:

R 47 649 129.66
R 9 426 470.00 (VO)
R 57 075 599.66
R 6 955 994.15 (COVID VO)
R 64 031 593.81

PROGRESS

- The overall project progress percentage is 98%.
- A total of 109.5 km of pipe has been laid to date.
- 80 km of pipe have been pressure tested (Zone 2)
- Contractor is currently working on snags scour and air valves , ongoing and pressure testing on Zone 2.
- Contractor is behind working hard on catching up and finish the project.
- Contractor is ready to commence with sterilizing process however there has been a shortage of water supply and had delayed the above process

Comments/Challenges:

- Challenge of supply within the Mkhambathini area.
- The local community is reluctant to have their meter registered and this requires for a detailed consumer education to take place.

Upgrading of Manyavu water supply.

The overall project progress percentage is 98%. A total of 109km of pipe has been laid to date. Practical completion has been achieved.

All work on site has been completed and snagged. The contractor is still on site and is busy with the disinfection and commissioning of the outstanding zones. Zones that have been completed, have been checked by the engineer and accepted as practically complete. The challenges with water supply in the area continues to be a hindrance for the contractor. "

16.SOLID WASTE MANAGEMENT

On the 29th of September 2020, the Council of Mkhambathini Municipality adopted the Integrated Waste Management Plan (IWMP) which was endorsed by the Honourable MEC of Economic Development, Tourism and Environmental Affairs in December 2022.

The plan details the municipality’s current waste management and disposal status as well as detailed plan of how the municipality intends to ensure a cleaner and safer environment through progressive waste management strategies. This plan also includes the financial implications related to this service. implementation process is currently under way. The IWMP is an annexure to this IDP.

The review and adoption process the current review of the National Waste Management Strategy as well as the population dynamics in various wards which have resulted to an increase in the levels of waste and illegal dump sites. The Department of Environmental Affairs has also greatly contributed to ensuring that the final plan speaks to the solid waste requirements and demand of the Mkhambathini Municipal area. The IWMP is attached as annexure to the IDP.

Refuse disposal is critical in creating an enabling and safe environment for every resident of the municipality. As such, according to the Census of 2022 indicates that 5.5% benefit from the local authority refuse removal and disposal while the 2001 Census indicates 5.2%. The Census of 2022 is in comparison with the Census 2016 which indicates an increase in the collection of refuse which is collected by the local municipality. The graph below details the refuse disposal statistics as per the census of 2022.

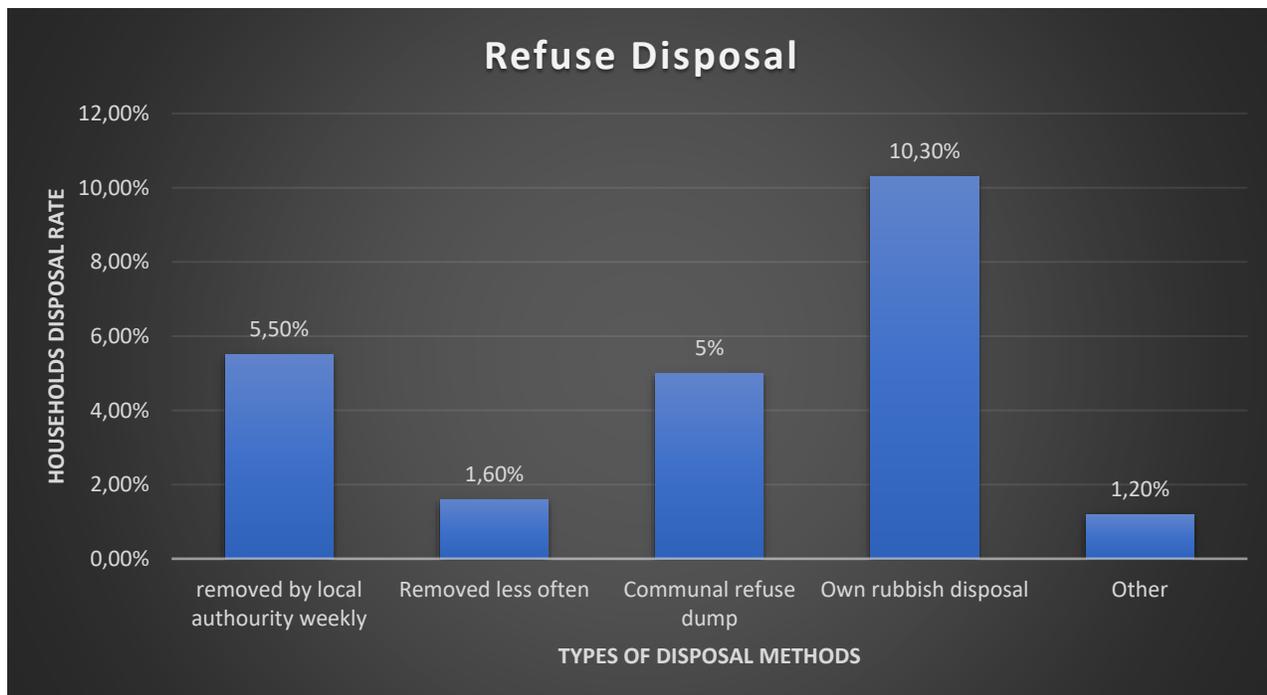


Figure 17: Mkhambathini Refuse Disposal (Source: Census 2022, Statistics SA)

The table below further indicates the Mkhambathini Municipality's refuse collection and disposal information based on the community survey 2022:

| Removed by local authority/private company/community members at least once a week | Removed by local authority/private company/community members less often than once a week | Communal refuse dump | Communal container/central Collection point | Own refuse dump | Dump or leave rubbish anywhere (no rubbish disposal) | Other | Total |
|---|--|----------------------|---|-----------------|--|-------|-----------|
| 1 302 | 407 | 555 | 0 | 12 398 | 768 | 29 | 15 460 |

16.1 REFUSE REMOVAL PER WARD

Currently, the Mkhambathini Municipality only provides weekly waste removal to wards 3, 4 and 6 (396 households and CBD Shopping Centre) as these are the only areas billable for the services (these include urban areas, CBD and farms). There is currently an active collection schedule detailing days and collection points per day.

The transformation of rural areas into peri-urban areas and improved standards living has resulted greatly in the growing need for waste services. The municipality has since identified the escalating need for the services in ward 1,2 and 5. In the 2022/2023 financial year the municipality took strides in the provision of these services, attributing this great stride to the Department of Fisheries, Forestry and the Environment (DFFE) and EDTEA EPWP funded projects.

The projects have employed a total of 126 participants across all wards within the municipality. The projects have aided greatly to the municipal waste management plans through the clearing of illegal dumps in the areas and a scheduled weekly collection in various spots within the wards. The municipality ensures that the availability of working resources for the additional waste personnel and consistent weekly collection. The implementation of the plan has mitigated greatly the prevalence of illegal dumping, redirecting sanitary waste from the rivers. The water pollution is one of the greatest concerns which is affecting the water quality of our rivers, the infamous Duzi trail and overall health and wellbeing of the communities that still use the river water, seeing improvement in the current state of water pollution is the greatest achievement thus far in ecological sustainability within the municipality.

Furthermore, to enhance the cleaning and waste collection efforts, the municipality has installed bulk waste storage cages that assist in containing the waste awaiting the scheduled collection this has assisted in avoiding the surge of illegal dump sites rural un serviced areas.

The municipality has introduced and developing a recycling plan to encourage separation of waste at source and enhance the green economy programmes. There are waste pickers that have been absorbed into this new project to help enhance their business efforts (transporting their waste) while they assist with waste sorting.

The municipality is currently exploring strategies of sorting and separating waste for recycling purposes, (this includes separation at sources) with the aim of reducing waste disposed of at the

landfill site. The Municipality provides Solid Waste Services to its 480 Households and businesses which are billed monthly for the service.

The provision of waste services to indigent households in the 2023/2024 financial year has increased from 300 households due to the expansion to rural areas. The municipality now provides free basic waste services to an additional 1000.

16.2 WASTE TRANSPORTATION

The municipality has 2 waste removal trucks which include a Waste Compactor Truck that was procured in 2017. This truck is utilized for weekly waste collection. The second truck is a 4-ton truck used during clean up campaigns/ activities.

The municipality is yet to prioritize the procurement of sufficient waste transportation vehicles as the demand for the services increases. The procurement of a new additional truck is necessary to meet the demands of the services as collection has been expanded into rural areas. Resulting in a need for reliable waste collection.

16.3 MUNICIPAL LANDFILL SITE

The Mkhambathini Municipality does not own a landfill site nor a waste disposal/ transfer site. The municipality thus disposes off at the Msunduzi Municipality' New England site at a fee, charged daily.

The municipality is working around the clock in pursuit to identify suitable land for the development of a municipal waste sorting and materials recovery facility that will also assist the municipality to move aggressively towards recycling and implementing green economy projects through waste management.

16.3 MUNICIPAL LANDFILL SITE

The municipality has implemented the recycling initiatives, through implementing separation at source in wards 3,4 and 6.

- The community-buy in and distribution of clear recycling bags has resulted in a consistent weekly collection of recyclables in the Camperdown suburb.
- The buy-in of the Eston community to separate at source and collection at the Eston Club.
- Private recycler in the Mid-Illovo CBD.
- The separation of waste during the weekly and daily cleaning of waste cages.

The municipality has highly prioritized the diversion of waste from the landfill by incorporating the EPWP to recycling initiatives and identifying informal waste pickers to capacitate and assist in growing the quantities of recyclable waste diverted from the landfill.

The municipality has also prioritized the financial investment to the growth of recycling initiatives by

- distributing resources such as transportation and assistance with collection of recyclables.
- Absorbing waste pickers into the EPWP for a year in order to provide them with a stipend to facilitate business growth.
- Procuring and distributing bulk waste storage bags.
- Providing education and training in recycling and business management (LED unit).
- Facilitating business registration and sourcing of funds and donations.

- Facilitating a sound business relationship with major recycling businesses and buy-back centers.
- Facilitating a sound relationship with local businesses to separate and donate recyclables to registered small recycling businesses within the municipality.

This has seen an impressive growth in recycling initiatives and there are plans to be implemented that will contribute to further growth and development of the sector.

Further to this, the municipality has established working relations with the informal waste pickers with the intention of working with them to sort waste and assist them generate income from the collected recyclables.

16.4 WASTE MANAGEMENT PARTNERSHIPS

The Mkhambathini Municipality notes the importance of working in partnership with civil society organisations, government departments and the communities at large in order to ensure that waste is effectively managed which would eventually drive Mkhambathini Municipality to becoming the one of the cleanest municipalities in South Africa.

Over the years the municipality has thus established the following partnerships:

| Stakeholder | Service/ Partnership |
|--|--|
| Thandolwemvelo Co-Operative (Ward 5) (Beneficiaries of the EPWP Exit Project) | Recycling; collection, storage and reselling of recyclables. Illegal Dump Clean up: clearing of sanitary waste disposed near the rivers and in the rivers Waste education: education and distribution of bins to community creches and facilitating the collection of nappy waste to be disposed of at the landfill as opposed to rivers and river banks. |
| Informal Waste Pickers (Ward 1,2,3,4 and 5) | Sorting and reselling of recyclables to buy back centres. |
| Adopt a River (in partnership with the Community) | Clean up: Msunduzi River (Duzi trail) Young Canoer's Development Programme: imparting care and patronage of natural resources to the youth. |
| Beaumont Farmers Association | Clean up: Eston Rank Waste Beneficiation Projects- Your Waste My Treasure Initiative: Donation of used clothes to the needy. Creating art through waste engaging with primary schools. School agricultural development and skills sharing program: Skills sharing with primary school learners and development of school gardens. |
| The Glass Bank | Installation of glass recycling banks: Eston |

| | |
|---|--|
| | and Camperdown Primary |
| Department of Fisheries, Forestry and the Environment (DFFE) | Flood Mopping and Cleaning Project: 116 participants (all wards). Cleaning and town beautification Municipal Greening Project: planting of indigenous trees and fruit trees in 120 households (W7). Combating climate change through greening |
| Department of Economic Development, Tourism and Environmental Affairs (EDTA) | 1000 Jobs in Waste Project: Clearing of illegal dumps in ward 1 (10 participants). School Environment Education Program: Environmental education in schools and establishment of school ECO-Clubs Community Education Programs: Providing education on climate change mitigation strategies, greening of communities, encouraging sustainable use of natural resources. |
| Department of Public Works | Amakhono Ethu Project: 150 EPWP participants cleaning up in all 7 wards Town Beautification Project: Town cleansing, grass cutting and clearing of alien species (20 participants) |
| Umgeni Water | Adopt A School: School ECO-Clubs and environmental education program. Community Education Programs: Encouraging sustainable water use |

The municipality is working on expanding waste management partnership with various stakeholders, including business owners operating within the jurisdiction on the municipality to ensure that waste management becomes a collaborated effort.

16.5 Waste Collection

The Constitution of South Africa, 1996 provides the foundation for environmental regulation and policy in South Africa. The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2). This fundamental right underpins environmental policy and law, in particular the framework environmental legislation established by the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA).

The Waste Act fundamentally reforms the law regulating waste management, and for the first time provides a coherent and integrated legislative framework addressing all the steps in the waste management hierarchy.

16.5.1 EXTENSION OF WASTE MANAGEMENT SERVICES 2023/2024

| Ward | Litter picking and clearing of illegal dumps | Collection/ Disposal Frequency | No. of Collection points | Collection/ Disposal Schedule (4-Ton Truck) |
|------|--|--------------------------------|--------------------------|---|
| 1 | Daily | 2X Weekly | 5 | Wednesdays and Thursdays |
| 2 | Daily | Weekly | 8 | Thursdays |
| 3 | Daily | Weekly | 4 | Wednesdays |
| 4 | Daily | Weekly | 6 | Mondays and Fridays |
| 5 | Daily | Weekly | 11 | Wednesdays |
| 6 | Daily | Weekly | 02 | Fridays |
| | | | | |

In partnership with other stakeholders the municipality was able to implement plans as set out in the municipal IWMP as follows:

- Extension of refuse collection services- Provision was extended to 4 additional wards.
- Separation at source
- Increase the quantities of recyclables diverted from landfill.

The projects further aided biodiversity and open space management through the Alien species removal project which seek to address the adverse impacts of alien plant species on the natural environment such as:

- The reduction of available water resources, with significant impact on stream flows, and the associated increase in siltation and degrading water quality.
- The negative impact on the diversity of indigenous plant and animal species.
- The damage to the quality of soil nutrients.
-

16.5.2 Strategic Goals

There are seven strategic goals around which the Mkhambathini Waste Management Strategy was developed, in line with National Strategy for Waste Management. They are structured as follows:

- **Goal 1:** Promote waste minimization, re-use, recycling, and recovery of waste.
- **Goal 2:** Ensure the effective and efficient delivery of waste services.
- **Goal 3:** Grow the contribution of the waste sector to the green economy.
- **Goal 4:** Ensure that people are aware of the impact of waste on their health, well-being, and the environment.
- **Goal 5:** Achieve integrated waste management planning.
- **Goal 6:** Ensure sound budgeting and financial management for waste services.
- **Goal 7:** Establish effective compliance with and enforcement of the Waste Act.

In terms of Mkhambathini Waste Management the following has been achieved, in line with its strategic goals,

Goal 1: Promote Waste Minimisation, Re-Use, Recycling and Recovery of Waste.

As a way of achieving this goal certain activities should be promoted by the Municipality in line with its Integrated Waste Management Plan. The following activities are being implemented:

- Increase re-use and recycling rates of products.
- Reduce the percentage of recyclable material to landfill;

- Ensure separation at source in our Municipality;
- Encourage the establishment of Material Recovery Facilities (MRFs);
- Encourage alternative treatment of waste; and

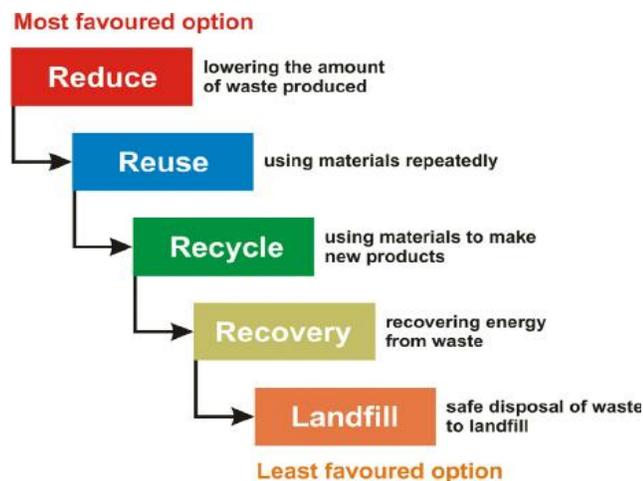
Ensure Separation at Source in our Municipality (Kerb Recycling)

There are currently four areas where separation at source is taking place, which are Camperdown, Umlaas Road, Eston and Nkanyezini (Ezimangweni). In these areas clear plastic bag for recyclables used and recyclables are collected on scheduled days. Recyclables are collected by the 4ton waste truck to the Nkanyezini EPWP recycler's site on the day of removal for further sorting and then to sell to major recyclers in Pietermaritzburg. The recyclers are employed under the EPWP Exit Project strategy which means that the municipality sets the goals to mentor and finance the participants for the 2021/2022 financial year to ensure that a profitable self-sustained business is brought forward and left to run itself.

Recyclables from Camperdown CBD are collected by informal waste-pickers who sell recyclables collected from trolley bins in order to sustain their livelihoods. This practice further minimizes waste going to the landfill while benefiting green economy and facilitating job creation.

This program has benefitted a number of individuals in the green economy, referred to as "Wastepreneurs". The Municipality is still looking at ways of diverting waste (such as organic waste) away from landfill site, and recycling is just one part of it.

Figure 1: Waste Hierarchy



Though the impacts of the kerb side recycling programmes are evident to the municipality, it is however still a challenge to provide proper figures and quantities of recyclables diverted from the landfill because of the lack of municipal infrastructure to weigh diverted quantities internally. However, the operations are consistent and continue to grow and contribute to **Goal 3** of the Waste Strategic Goals.

16.5 3 NKANYEZINI RECYCLING SITE

The site forms under the EPWP Exit Project, through working with Adopt-A-River and the local team which was participating in a river cleaning campaign for the Duzi Marathon displayed interest. The municipality trained and capacitated them this led to the group registering a Co-operative and acquiring land from the Traditional Council which is used for further sorting and reselling.

The municipality assists with transportation, business development, and private sector involvement and provides a monthly stipend for the participants. The project has been an overall success as it has managed to get sponsorship from the Oceans Alive organization, Tuff Bag and Adopt-A-River SA organisations. Approaching the end of the Exit-Project 2022/2023 period the municipality will continue to work closely with the project which will now not only sell recyclables to recyclers in Pietermaritzburg but will be equipped and funded with a PET processing plant which will enable the group to sell directly to major recyclers that make plastic by products. The project will be the first municipal recovery facility and has an opportunity to grow to be a buy back centre in the rural community of Nkanyezini (Ward 5).

Goal 2: Ensure The Effective and Efficient Delivery of Waste Services.

In terms of the Constitution, the responsibility for waste management functions is to be devolved to the lowest level of government. It is therefore clear that the municipality is responsible for Waste Management within its area of jurisdiction and has to ensure proper handling of waste thus preserving a healthy environment. The following are the core daily operations in achieving goal 2, working with EPWP and CWP.

- Weekly waste collection from wards 3,4 and 6, both informal, farms and urban, and disposed thereof at an approved landfill site. (New England Landfill site- uMsunduzi Municipality)
- Street sweeping, litter picking and public ablution facilities cleansing at the Camperdown Taxi Rank.
- Grass cutting and maintenance of parks and open spaces.
- Maintenance of side-walks and clearing of storm water channels
- Recovery of re-usable and recyclable material from the mainstream of waste.
- Clearing illegal dumping spots within Mkhambathini in all 7 wards.
- Education and awareness campaigns.
- Plans to eradicate backlogs.

Goal 3: Grow the contribution of the Waste Sector to the Green Economy

It is highly recommended for the municipality prioritizes the establishment of Material Recovery Facilities; this will address the extension of waste as a basic service to rural areas as the municipality collects from 11.4% of households within its jurisdiction. The MRF will not only assist the municipality but will benefit communities and will contribute to the green economy and empowering communities through the formalizing of the informal waste picker sector.

The municipality has worked in partnership with EPWP and conservation organizations to conduct a feasibility study in the rural wards 5 and 2 which are communities along the Msunduzi and Umgeni

River route. The aim is to use waste to create jobs, thus contributing to the local economy, while at the same time preserving the environment.

- The establishment of waste beneficiation projects in rural areas, namely buy-back centres will mitigate the state of uncleanness in rural areas where waste services are limited.
- A well-established MRF will also play a pivotal role in the diversion of recyclable waste from the New England Landfill site, therefore decreasing substantially the costs associated with the disposal of waste.
- Obtaining skills that will equip women and youth to create products and crafts from waste materials.
- Embarking on technological advancements by creating alternative by products in relation to those that are of detriment to the environment through neglected ethnic and organic methods of the past and modernising them slightly to meet the demands of the current generation.
- Greening communities through food production and indigenous species growth to maintain the health of our water systems and the environment at large. This in turn opens avenues for food security fighting poverty and establishing local fresh food sector and attracts tourism to the area through rich ecosystems and marvels of nature in rural communities for sustainable growth and development.

Goal 4: Ensure that People are aware of the impact of Waste on their Health, wellbeing and the environment

More environmental awareness and clean-ups are needed in order to educate communities on activities that people do which have negative impact to environment. A number of Community Clean up campaigns were carried out involving scholars and community members. Waste Management is working in partnership with National Department of Forestry Fisheries and Environmental Affairs, The Department of Economic Development Tourism and Environmental Affairs who assists in terms of resources needed for environmental education and awareness and other beneficiation programmes through the Waste and Pollution Control Directorate.

The Municipality alone conducted waste management environmental awareness campaigns over the 2024/2025 financial year which took place in schools and communities in a form of clean up campaigns, school talks, door to door campaigns, and workshops. All these were aimed at ensuring that people start recycling, discourage illegal dumping, anti-litter, so as to promote a healthy environment it also serves as a form of public involvement and communities participating in their development and having a contribution to the trajectory and shape for the delivery of basic services. This programme provides assistance as it provides an opportunity for environmental protection.

The use of innovative techniques targeting primary schools have far reaching results of embedding values of environmental care and patronage at a tender age. Conducting waste beneficiation programs in schools in attempt to change the mindset of individuals towards waste and recycling.

Goal 5: Achieve Integrated Waste Management Planning.

The Mkhambathini municipality has finalized its updated integrated waste management plan (IWMP) 2021/2022 and is currently being implemented.

One of the exciting new projects will be the alternative treatment of waste rather than landfilling. The municipality is currently busy with "Diversion of waste away from landfill site", This contributes a lot towards alternative treatment of waste.

The municipality through public private partnerships should also extensively work at services provision for other waste streams such as organic waste, electronic waste and demolishing waste this is to eradicate illegal dumping and the development of the waste sector.

Goal 6: Ensure Sound Budgeting and Financial Management for Waste Services.

Within the limited budget the section is working vigorously to expand service to rural areas, where service was never provided before. Refuse removal is now provided to 4 wards in Mkhambathini, even though service is not 100% currently. The service in rural areas is currently provided as a free basic service, and therefore no income is generated, which means the Municipality should ensure that revenue is enhanced through all possible ways. The Section continuously survey existing business, as main contributors to revenue, but still looking at other avenues so as to ensure that more is done with limited funding.

Goal 7: Establish Effective Compliance with and Enforcement of the Waste Act.

In terms of the Waste Act, all handlers of waste should be registered with Waste Management Officer. Currently 5 waste handlers who have registered already, and that assist so that waste is properly profiled. Furthermore, Waste management Bylaws are being reviewed to be in line with IWMP.

16.5.4 WASTE MANAGEMENT INDICATORS AND TARGET

MKHAMBATHINI MUNICIPALITY CLEANUP AND AWARENESS CAMPAIGNS

| Objective | Strategies | Performance Indicator | 2020/2021 Actual Baseline | 2021/2021 Annual Target | 2021/2022 Baseline | Mitigation Strategies |
|-----------|---|---|------------------------------|----------------------------|-----------------------|---|
| | <p>Clean and remove all illegal dumping spots and provide alternative means of disposal. To also create awareness and educate on the impacts of illegal dumping (health, environment and land value)</p> | <p>Total No. of Cleanup Campaigns conducted</p> | <p>24</p> | <p>12</p> | <p>12</p> | <p>The municipality has installed 5 bulk waste cages for waste disposal on spots that were identified to be prone to illegal dumping. The cages are maintained weekly permanently removing the illegal dump.</p> <p>The demolishing and rehabilitation of the Eston illegal dump to a spot to an indigenous garden working in collaboration with Beaumont Eston Farmer's Association, DFFE, EDTEA and RAUBEX.</p> |
| | | <p>Wards</p> | <p>1,3,4,5 and 6</p> | <p>1,3,4,5 and 6</p> | <p>1,3 and 6</p> | |

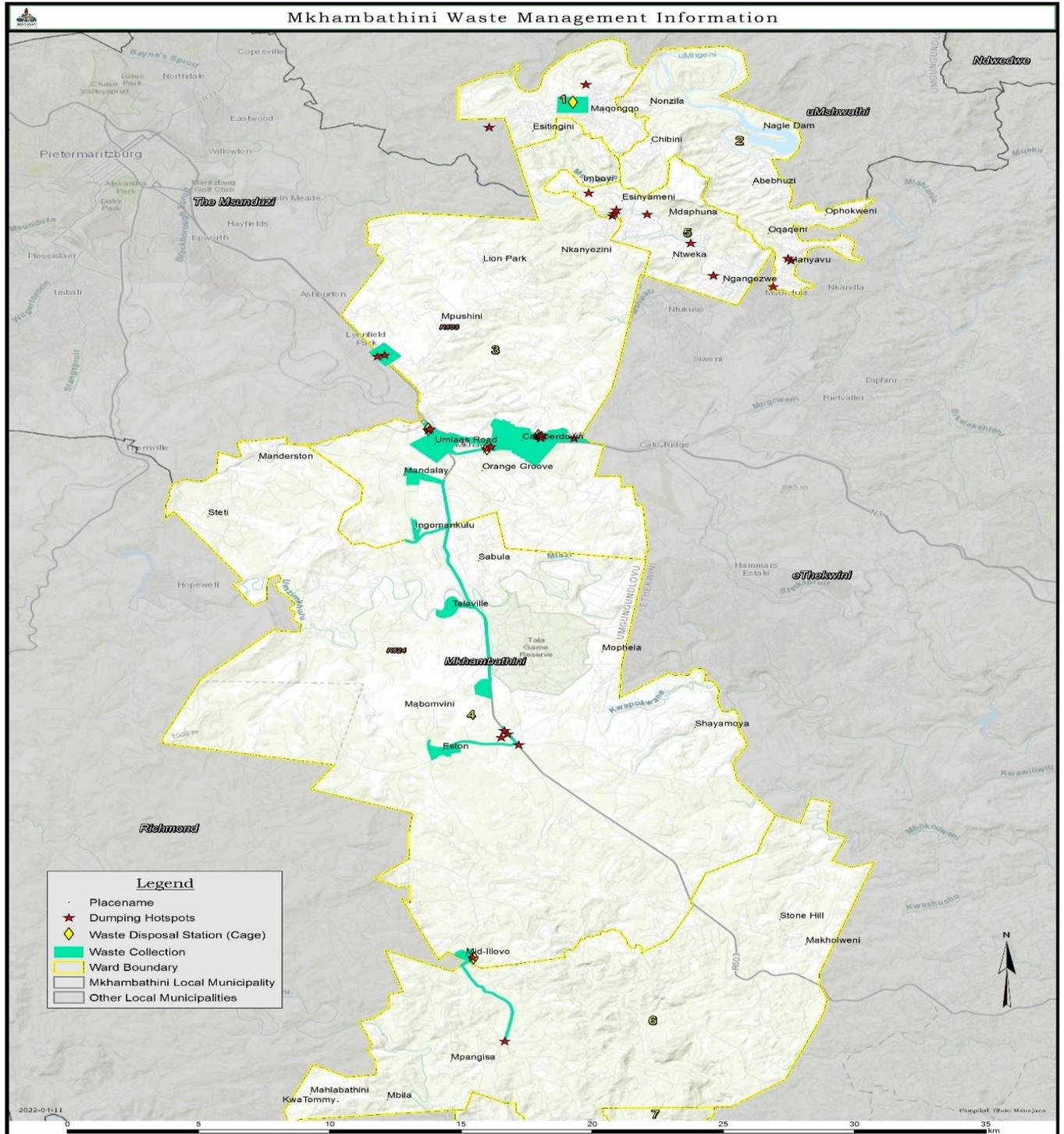
| MKHAMBATHINI MUNICIPALITY GREENING INITIATIVES | | | | | |
|--|------------------------|----------------------|-----------------------|-----------------------|--|
| Performance Indicator | 2020/2021 | 2020/2021 | 2021/2022 | 2021/2022 | Mitigation Strategies |
| | Actual Baseline | Annual Target | Baseline | Annual Target | |
| No. of indigenous trees planted | 120 | 80 | | | |
| Rehabilitated illegal dump spots and greening of municipal facilities | 0 | 0 | 4 | 7 | |
| Seedlings distribution for community and household gardens | 0 | 0 | Outreach to all wards | Outreach to all wards | |
| Organic waste disposal site and composting project | 0 | 1 | 0 | 1 | The site has been identified in Camperdown and zoned for waste management. The required budget for site development is R1 000 000.00, this will cover fencing, infrastructural material and equipment. |

| Objective | Strategies | Performance Indicator | 2020/2021 | 2020/2021 | 2021/2022 | 2021/2022 |
|---|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | Actual Baseline | Annual Target | Baseline | Annual Target |
| Reducing, reusing, recycling and recovering waste | Reduce the percentage (%) of recyclable material to landfill; Ensure separation at source in all areas; Encourage the establishments of Material Recovery Facilities (MRFs); Encourage waste to energy options; Support the diversion of high calorific waste from landfill to recovery options | Establish and support cooperatives and businesses in recycling and waste beneficiation | 0 | 0 | 1 | 1 |
| | | Keep a database of informal waste pickers in the municipality | 1 | 1 | 1 | 1 |
| | | Provide trainings, integration and support to all informal waste pickers. Facilitating job creation | (1)Training Ongoing support | (1)Training Ongoing support | (1)Training Ongoing support | (1)Training Ongoing support |
| | | Establish Material Recovery Facilities, job creation and waste businesses | 0 | 0 | 1 | 1 |
| | | Sort @ Source Initiative as an avenue for poverty alleviation | 1 | 1 | 6 | 4 |
| | | | | | | |

MKHAMBATHINI MUNICIPALITY EDUCATION AND AWARENESS CAMPAIGNS

| Objective | Strategies | Performance Indicator | 2020/2021 | 2020/2021 | 2021/2022 | 2021/2022 | Mitigation Strategies |
|--|--|--|----------------------|----------------------|-----------|---------------|---|
| | | | Actual Baseline | Annual Target | Baseline | Annual Target | |
| Ensure that people are aware of the impact of waste on their health, wellbeing and the environment | <p>Develop national and local awareness campaigns on the social importance of waste management;</p> <p>· Promote waste minimization and recycling through education system;</p> <p>· Establish an equivalent to the "ECO Schools" award for waste management in partnership with the SEEP (EDTEA programme)</p> | No. of Education and Awareness Campaigns in schools | 16 | 12 | 8 | 12 | The "Your waste, my treasure" programme is a waste beneficiation initiative which targets disadvantaged schools in informal settlements whereby learners collect recyclables and in exchange in relation to the quantities collected are able to select donated clothing items of their choice. The aim is also to facilitate school clubs and adopt a school programmes (disadvantaged to advantaged schools) skills transfer. |
| | | Workshop teachers and school personnel on waste management | 1 | 1 | 1 | 1 | |
| | | Establish the School ECO-Clubs and awards through the green schools' flag | 1 | 1 | 4 | 7 | |
| | | Community based education and awareness campaigns | 20 | 12 | 12 | 4 | |
| | | Commemorating environmental calendar days and educating about the calendar event | As per DFFE calendar | As per DFFE calendar | (3) | (5) | |

Map Indicating Status Quo of Waste Services Provision and Illegal Dumping Hotspot Areas



16.5.5 INVASIVE SPECIES MANAGEMENT PROJECT

The municipality has an invasive species management project rolled out by the KZN EDTEA invasive species section. The project benefits 423 EPWP participants in all 7 wards. The project is in line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act10 of 2004, the project oversees the identification, control, and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations.

At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. The municipality, provincial EDTEA as well as private landowners within the boundaries of the municipality are engaged, as collaboration is essential

16.5.6 GREEN INFRASTRUCTURE PROJECT

The main focus will be the development of a green infrastructure plan covering the municipal area. This plan, scheduled for development in 2022/2024, will serve as a planning and management tool for natural open spaces and natural systems in Mkhambathini, including nature reserves and the biodiversity network, parks, public open space, rivers, and wetlands. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, waste absorption, air and water purification, resource provision, and recreational and cultural benefits.

The municipality has several springs that can be used for irrigation of sports fields, parks and larger-scale gardens. Spring water is currently wasted free irrigation water which could be utilized for the management of surrounding open spaces to enhance ecological appeal and facilitate the thriving of species to enhance biodiversity and as well as sections of the municipal office grounds. The municipality will have to conduct a study on how this water can be used more extensively yet sustainably. Using this water for irrigation or industrial processes is expected to alleviate some of the pressure on the potable water reserves and alleviate flooding.

The table below further indicates the Mkhambathini Municipality's refuse collection and disposal information based on the community survey 2016:

| Removed by local authority/private company/community members at least once a week | Removed by local authority/private company/community members less often than once a week | Communal refuse dump | Communal container/central Collection point | Own refuse dump | Dump or leave rubbish anywhere (no rubbish disposal) | Other | Total |
|---|--|----------------------|---|-----------------|--|-------|--------|
| 1 302 | 407 | 555 | 0 | 12 398 | 768 | 29 | 15 460 |

16.5.7 REFUSE REMOVAL PER WARD

Currently, the Mkhambathini Municipality only provides weekly waste removal to wards 3, 4 and 6 (396 households and CBD Shopping Centre) as these are the only areas billable for the services (these include urban areas, CBD and farms). There is currently an active collection schedule detailing days and collection points per day.

The transformation of rural areas into peri-urban areas and improved standards living has resulted greatly in the growing need for waste services. The municipality has since identified the escalating

need for the services in ward 1,2 and 5. In the 2022/2023 financial year the municipality took strides in the provision of these services, attributing this great stride to the Department of Fisheries, Forestry and the Environment (DFFE) and EDTEA EPWP funded projects.

The projects have employed a total of 126 participants across all wards within the municipality. The projects have aided greatly to the municipal waste management plans through the clearing of illegal dumps in the areas and a scheduled weekly collection in various spots within the wards. The municipality ensures that the availability of working resources for the additional waste personnel and consistent weekly collection. The implementation of the plan has mitigated greatly the prevalence of illegal dumping, redirecting sanitary waste from the rivers. Water pollution is one of the greatest concerns which is affecting the water quality of our rivers, the infamous Duzi trail and overall health and wellbeing of the communities that still use the river water, seeing improvement in the current state of water pollution is the greatest achievement thus far in ecological sustainability within the municipality.

Furthermore, to enhance the cleaning and waste collection efforts, the municipality has installed bulk waste storage cages that assist in containing the waste awaiting the scheduled collection this has assisted in avoiding the surge of illegal dump sites.

The municipality is also in the process of introducing recycling to encourage separation of waste at source and enhance the green economy programmes. There are waste pickers that have been absorbed into this new project to help enhance their business efforts (transporting their waste) while they assist with waste sorting.

The municipality is currently exploring strategies of sorting and separating waste for recycling purposes, (this includes separation at sources) with the aim of reducing waste disposed of at the landfill site. The Municipality provides Solid Waste Services to its 480 Households and businesses which are billed monthly for the service.

The provision of waste services to indigent households in the 2022/2023 financial year has increased from 300 households due to the expansion to rural areas. The municipality now provides free basic waste services to an additional 1000

16.5.8 WASTE TRANSPORTATION

The municipality has 2 waste removal trucks which include a Waste Compactor Truck that was procured in 2017. This truck is utilized for weekly waste collection. The second truck is a normal 4-ton truck used during clean up campaigns/ activities.

16.5.9 MUNICIPAL LANDFILL SITE

Mkhambathini Municipality does not own a landfill site nor a waste disposal/ transfer site. The municipality thus disposes of at the Msunduzi Municipality' New England site at a fee, charged daily. The municipality is now in the process of exploring having a waste sorting and transfer station that will also assist the municipality to move towards recycling and implementing green economy projects through waste management.

It is to be noted that the municipality is in the process of installing waste cages as an extension of waste services. This is also intended to reduce illegal dump sites. These cages will further ensure minimization of waste that goes to the landfill sites through a recycling process.

The municipality does not have ownership of vacant land that could in future be used as a landfill site, hence more focus on the introduction of recycling programmes.

16.5.10 WASTE RECYCLING

The focus of the municipality's IWMP is recycling initiatives which include educating citizens to separate waste at source and recycling their waste to minimize the level of waste that goes to the landfill site. Further to this the municipality is also exploring the concept of establishing a refuse sorting and transfer site. This will also include recycling garden refuse.

Further to this, the municipality has established working relations with the informal waste pickers with the intention of working with them to sort waste and assist them generate income from the collected recyclables.

The municipality has a Waste Management Bylaw in place that has been adopted by the council on the 30th of June 2022.

Below are highlights of the waste recycling initiatives done by the municipality in the community ward areas.



The municipality has benefited from waste management projects from the National Department of Fisheries, Forestry and the Environment in-house project that recruited 120 participants with the

core objectives of the project being waste management and biodiversity management in local municipalities.

The 2 years (2022/2023 and 2023/2024) cycle projects have been instrumental in facilitating the extension of waste services to areas previously not serviced in all wards. The municipality allocated fleet that will facilitate weekly collection and disposal. This has seen the municipality thriving in the extension of the services and providing strategic collection and disposal of refuse in rural areas, which in turn has had a substantial contribution in the mitigation of illegal dumps and further the air quality due to less emissions caused by the burning of refuse.

It is through these projects that the separation at source is done in order to separate recyclables from general waste therefore minimizing quantities of waste disposed at the landfill.

External Waste Management and Environmental Services Projects

| Department | Name of Project | Ward/s | Period | No. of participants | Environmental Service Supported |
|-------------------|------------------------------------|-----------------|--------------------------------|----------------------------|--|
| DFFE | Flood Mopping and Cleaning Project | 1-7 | September 2022 to October 2023 | 60 | Waste Management and Biodiversity management |
| | Cleaning and Greening Project | 1,2,3,4,5 and 6 | March 2023 to February 2024 | 60 | Waste Management and Biodiversity management |

EXTENSION OF WASTE MANAGEMENT SERVICES 2022/2023

| Ward | Litter picking and clearing of illegal dumps | Collection/ Disposal Frequency | No. of Collection points |
|-------------|---|---------------------------------------|---------------------------------|
| 1 | Daily | 2X Weekly | 5 |
| 2 | Daily | Weekly | 8 |
| 3 | Daily | Weekly | 4 |
| 4 | Daily | Weekly | 6 |

| | | | |
|---|-------|--------|----|
| 5 | Daily | Weekly | 11 |
| 6 | Daily | Weekly | 02 |
| | | | |



Separated waste (clear bags recyclables and black bags general waste) awaiting truck collection in Nkanyezini (Ward 5)

16.5.11 WASTE MINIMIZATION AND RECYCLING PROJECT

The municipality plans to extend the development of community driven materials recovery facilities to increase its capacity to implement waste separation at source. The initiative has grown 3 years after inception of the EPWP Recycling exit programme.

Through the support provided by the municipality to local recyclers in rural areas and formalization of waste reclaimers to a lucrative economic sector within the municipality. It has seen the birth of the Uthandolwemvelo Recycling Cooperative. The Coop has been able to acquire land from UMhlabunzima Tribal Authority for operations and development of a MRF.

Further development of the site brings future prospects to create a facility that will increase significantly the diversion of waste from landfill, create jobs in the sector and further mitigate the climate change instigated by the poor waste management practices.

For the 3 consecutive years the coop has grown in yields and categories of waste being stored and sold to buy-back centres. The coop has managed to register as an operational business through the guidance of the LED unit and further is among the 3 recycling developing businesses in the uMgungundlovu district to be selected to receive RESP funding from the EDTEA in the 2022/2023 financial year. The funding will provide support that will grow this recycling business to greater heights and accomplish goal 3 of the municipal IWMP set of objectives.

The sorting and storage site of the Coop is registered with norms and standards endorsed by the EDTEA Pollution and Waste Unit, as per the regulations of the National Environmental Management:

Waste Act, Act 59 of 2008. The recently adopted recycling project in ward 3 is also given the support to accomplish the same concept development of uThandolwemveloh Coop in Ward 5.



MEC visit to the Uthandolwemvelo Recycling site (eziMangweni Ward 5)





Recycling support provided to recyclers in Umlaas Road (Ward 3)- Collection, sorting and storage of recyclables.

16.5.12 PARTNERING FOR RECYCLING SUCCESS

The municipality's kerbside recycling programme is now offered to 250 households and businesses across the municipality and has diverted over 20 tons of recyclables from landfill in the 2022/23 financial year.

The municipality plans to expand this programme in the years ahead and has programmes in place that will recruit more informal waste reclaimers into the support programmes and involvement through community clean-up campaigns and other separation at source initiatives. Diversion of recyclables from landfill also takes place at 3 bulk waste storage drop-off sites across Camperdown, Eston and Maqongqo area.

To further develop the separation-at-source recycling initiatives, the municipality continues to form partnerships to put various alternatives to the test following extensive surveys in informal settlements.

One such partnership is with the not-for-profit industry body Adopt-A-River who has been instrumental in the supply of recyclables sorting and storage bags, the Tribal Authorities to provide access for the leasing of land to the cooperative for operations and site development. Such partnerships with NGOs, government stakeholders, private companies and ratepayer's associations (Beaumont Eston Farmer's Association) have been vital in motivating its members to actively participate in the separation at source municipal program and providing space within their premises for the Drop-Off of recyclables

16.5.13 DIVERTING WASTE FROM LANDFILL

Apart from the separation at source municipal recycling initiative. The municipality has looked into the diversion of organic waste from landfill as it is a key national and provincial priority. In response, through a partnership with the Robdav Trust (property owner) the municipality has been granted access to an organic waste disposal site which is located in the Ingomankulu area resulting in 100% of organic waste being diverted from the landfill and dropped off at the farm for the production of organic compost.

Where waste services are concerned, the municipality has prioritized working with stakeholders to ensure that services provision in waste management is achieved in the most ecological, cost effective and effective manner.

Therefore, the municipality is dedicated to ensuring that in the coming years there is a radical reduction in the quantities of recyclable waste disposed at landfill. The municipality has functional MRFs and the environmental health in communities, towns and public facilities is of high regard.



Disposal of garden waste at Robdav Trust Composting site Umlaas Road (Ward 3)

The Action Plan commits MLM to carry out reviews of all the waste minimisation activities and its collection services by assessing their suitability, success and whether they are sustainable with the resources currently available.

Reviewing of refuse collection, cleaning and improvements in waste management services are key in order to factor the potential of higher waste volumes because of economic growth.

Waste Management and EPWP Employees clean-up Programme.



**Team UP
to
Clean UP**

THURSDAY, 23 JUNE 2022
@ 09H00
MEET UP AT THE ESTON TAXI RANK



 KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM
AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

 **UMGENI**
WATER · AMANZI

 forestry, fisheries
& the environment
Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

 EXPANDED PUBLIC WORKS PROGRAMME

 it's aQuellé
KHULA
to CLEAN UP

'YOUR WASTE MY TREASURE CAMPAIGN'



16.6 IWMP ACTION PLAN

IWMP Action Plan is Attached below:

| Objectives | Actions | Targets | meframe | Status Quo |
|--|--|---------|---------|---|
| o increase waste minimization within MLM | Review of the current waste status quo in the municipality | | | Nkanyezini Recycling Co-operative |
| | -Budget and secure funds for various recycling and re-use initiatives and schemes to be in place to achieve targets timeously. | Ongoing | | The municipality supplies clear recycling bags for the ease of separation @source. |
| | Establish MRFs to create storage and sorting of separated waste in rural and un serviced areas. | | | Agreement is in place with the Maphumulo Tribal Authority to grant access to land for local recyclers |
| | Promotion and implementation of Separation @source through various media platforms (municipal) in all serviced areas. | | | Camperdown suburb, Eston Club and various businesses and schools are actively participating in the separation@ source initiative. |
| | Incorporate informal waste pickers to the collection of recyclables and provide an incentive through localized buy back centers. | | | The municipal truck plays a pivotal role in facilitating the selling and collection of bulk recyclables for waste pickers. Through this the municipality has managed to formalize 2 local recycling businesses. The municipality has also prioritized the training and capacitating waste pickers on the database. With business development skills and the circular |

| | | | | |
|--|--|--|--|--|
| | | | | economy. |
| | engage in proper composting practices. | | | Plans are in motion to reinstate garden waste collection and disposal at private composting sites within the municipal jurisdiction. |

| Objectives | Actions | Targets | Timeframe |
|---|--|--|---|
| Standardisation of waste storage receptables | Develop a phased approach for procurement of the required number of bulky waste bins. | To have 4 skip bins rolled out in densely populated areas. | 2023/24 Ongoing |
| To minimise the amount of waste sent to landfill | Skips to be made available in poorly serviced and un serviced areas. | Wards 1,2 and 5 | Ongoing |
| | Develop drop-off and collections points for recycling, sorting and separation facilities in all wards | In all waste cages and bulk storage waste disposal sites. | Separation sources are currently taking place at Maqongqo waste cage and Van's waste cage. |
| | All waste recyclers in the municipality will be required to register and report on the MLM waste information system which will capture the quantities (kg) of recyclable waste that is being diverted from the landfill. | All wards with recyclers. | Recyclers in wards 3 and 5 are currently registered on the database and reporting on quantities sold. |
| | Create public private partnerships for recycling. | All wards | <p>The unit is working with residents, businesses and farmers association in the implementation of the waste hierarchy.</p> <p>The initiative involves increasing quantities of recyclables, training and development in recycling and also funding and developing businesses in waste.</p> |

| | | | |
|---|---|---|--|
| <p>To increase understanding and engagement in waste & recycling</p> | <ul style="list-style-type: none"> · Education and awareness campaigns - Waste Management and environmental education schools programme - Participation in industry driven waste awareness campaigns and competitions - Door-to-door awareness and education campaign | <p>All wards</p> | <p>The municipality has partnered with EDTEA and Umgeni Water with consistent environmental education and awareness campaigns in schools.</p> <p>Community clean-up programmes also aid in community education and awareness.</p> <p>Workshops are in motion to capacitate recyclers on different waste streams.</p> |
| | <p>Development of recycling and Communications Plan to develop more effective ways of explaining to residents how waste should be tailor-made to suit the audience.</p> | <ul style="list-style-type: none"> · Include community members and industries. Glass company school's programme · Updated information sharing, education and awareness | |
| | <ul style="list-style-type: none"> · Broaden participation by SMME's, job creation and opportunities through waste · Involve Councilors and Ward Committees by embarking on green economy development. | <p>about waste management on social media and municipal website.</p> <ul style="list-style-type: none"> · Capacitate SMMEs in the green economy and EPWP exit projects on green initiatives. <p>Ward based clean-up campaigns and community awareness programmes</p> | <p>2020 ongoing</p> |

| | | | |
|--|--|--|---|
| <p>Successful Implementation of WMS</p> | <ul style="list-style-type: none"> · Review of incentive and rebates including tariffs for waste management services. · Quantify savings from recycling opportunities - Reduced waste to landfill | <ul style="list-style-type: none"> - Investigation of options and opportunities - Align options and opportunities with MLM IDP | <p>To prioritize waste management , strategic goals in budgets and municipal planning.</p> |
| | <ul style="list-style-type: none"> - Transport costs - Review of capacity to implement the WMS: - Assess human resources required | <ul style="list-style-type: none"> - Municipal waste management by-laws must include recycling and waste minimisation, | <p>Apply and enforce municipal waste management by-laws.</p> |
| | <ul style="list-style-type: none"> - Additional funding for the processing and new infrastructure required for technologies such as MRFs. | | <p>Apply for assistance to procure from the MIG funded specialized waste vehicles fund.</p> |

16.6.1 WASTE MANAGEMENT FUTURE PLANS IN LINE WITH THE IWMP

| STRATEGIC OBJECTIVE | KEY PROJECTS | BUDGET | TIMEFRAME |
|--|--|---------------|------------|
| To ensure the development of the green economy, through recycling, reusing, and reducing initiatives. | <ul style="list-style-type: none"> • Organic waste storage and processing site for composting. • Distribution of the organic compost to community gardens. All wards. • Reuse of waste products for arts and other crafts to create job opportunities through enhancing skills and SMMEs. • Urban harvest gardens set-up and community nursery. • Development of materials recovery facility. | R1 500 000.00 | 2021-2024 |
| To ensure the extension of waste services to rural areas | <ul style="list-style-type: none"> • The procurement of skips and development of materials recovery facilities on accessible points for the ease of collection and recycling initiatives in rural areas. (Ward 3, 5,1 and 4). • To form partnership (PPP) for the establishment and running of buy back centre in Mkhambathini. • To capacitate informal waste pickers in our communities through trainings, workshops and transporting services for recyclables to buy back centres. | R200 000.00 | 2021-2024 |
| To ensure effective, safe and healthy methods of waste storage in all scheduled collection points (farms and informal settlements) | <ul style="list-style-type: none"> • To procure bulk waste storage receptables that will minimize the scattering of waste awaiting the collection in the designated spots. • Procuring appropriate receptables for the storage of waste to avoid the contamination of water, overall cleanliness, and hygiene in collection points. | R250 000.00 | 2021- 2024 |
| To ensure an environmentally sustainable town beautification model | <ul style="list-style-type: none"> • The removal of alien species and management of shrubs. • To ensure that the parks and all public spaces are kept clean and well maintained through grass cutting, weed removal on pavement and road edges and street sweeping. • The maintenance of vacant properties and property owners are held accountable for the upkeep of the properties. | R300 000.00 | 2021-2024 |

16.7 CLIMATE CHANGE MITIGATION STRATEGIES

The municipality acknowledges that environmental sustainability is a key component to facilitating economic transformation, better health in our communities, job creation (green economy) and skills development aligned with national priorities. Environmental care and awareness plays a pivotal role in meeting and achieving the Sustainable Development Goals (SDG) 2030 and 2063.

The municipality has reviewed and aligned by-laws and enforcement regarding environmental patronage, taking into account waste management, air pollution control and management of invasive alien species thereof. The municipality has partnered with stakeholders in mitigating the adverse impacts and key indicators of climate change. The activities undertaken to mitigate the impacts of climate change are stated below;

- Ecological management of waste (recycling and recovery of materials).
- Environmental education and care.
- Preservation and sustainable use of water sources.
- Greening and planting of indigenous plants.
- Ensuring the development of community vegetable gardens.

Though the municipality lacks an official environmental unit structure a large part of climate change mitigation strategies is operational and prioritized within the waste management and the garden and parks units cross cutting activities with the Disaster Management and LED units

The quarterly report on Implementation of the National Waste Management Strategy (NWMS) is attached as an annexure.

16.8 SOLID WASTE KEY CHALLENGES

| | |
|----------------------|--|
| Key challenge | 1. Lack of Material Recovery Facility (MRF) |
| Description | <p>The absence of a landfill site within the municipal jurisdiction should implore the municipality to embark on other means of waste minimization and waste diversion from the landfill. The lack of a Materials Recovery Facility results in the municipality being fully dependent on the New England Landfill site in Pietermaritzburg for waste disposal, as there is no infrastructure put in place to ensure that waste separation which plays a pivotal role in the reduction of waste quantities disposed of on the landfill and subsequently preserving the life span of the landfill.</p> <p>The municipality has not in the current 5-year plan prioritized the development of a MRF which will address gaps in the growth and formalization of the green economy initiatives and expand the capacity of waste management services within the municipality, that has limited revenue collection for the service. The establishment of the MRF will create jobs and entrepreneurial opportunities and further expand on basic service delivery. The construction of Material Recovery Facilities is aligned with the National Waste Strategy of 2011 and is a progressive method to the management of waste and climate change mitigation strategy.</p> |
| Key challenge | Development of settlements in urban and rural areas |
| Description | <p>Industrial development has impacted on the upsurge of informal settlements in urban areas which has brought about an increase on the population size within the municipality. The increasing population puts pressure on basic service delivery and gives rise to illegal dumping.</p> <p>Deurbanization has also put pressure on waste services as the rise in illegal dumps on public spaces and roads places a demand on the municipality to provide free basic services to sparse and distant rural populations.</p> <p>The above tendency impacts on the cost of providing waste services, as the demand rises the cost also rises as the recently developing settlements do not pay for the provision of these services.</p> |
| Key challenge | Lack of by-law enforcement and stringent penalty system |
| Description | <p>The municipality has adopted waste by-laws. However, there is not enough enforcement and a stringent penalty system in place which results on the stipulated by-laws being just print on paper and not imparting accountability to offenders.</p> <p>There is a great need to publish and educate on the by-laws so that we can sensitize communities and businesses of their role, responsibility, and contribution to a clean and healthy environment.</p> <p>Applying the polluter pay principle will result in all partaking and playing their role in the sustainability of the environment.</p> |

17. TRANSPORT INFRASTRUCTURE

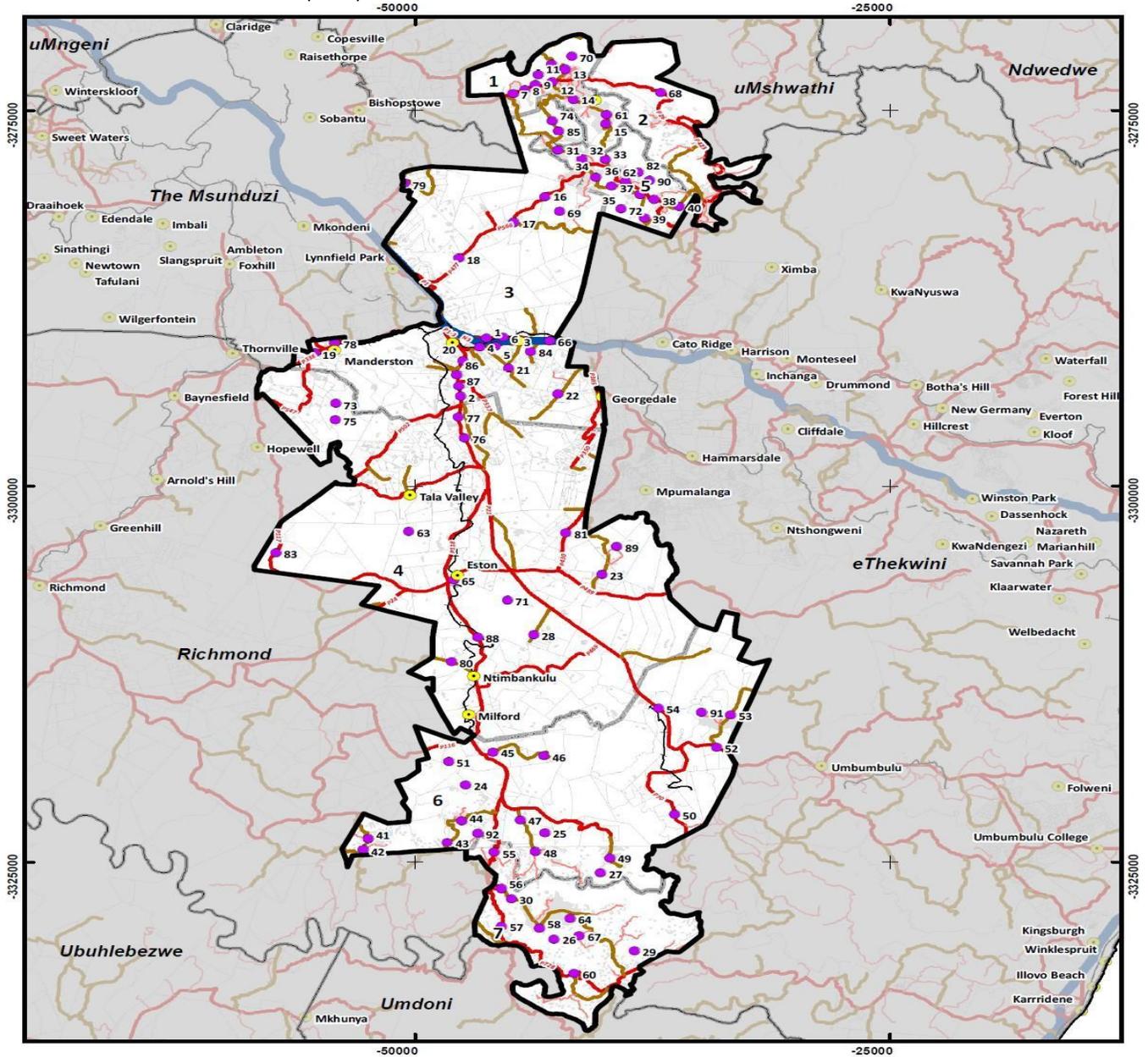
17.1 TRANSPORTATION INFRASTRUCTURE NETWORK

The Municipality currently has a draft Comprehensive Integrated Transport Plan which is the process of being reviewed by the council for future projections. This plan is still a working document that will be prioritized by the municipality. This plan will look into providing the communities with access to better socio-economic opportunities in order to effectively understand and have improved transport planning.

The municipality must develop a Comprehensive Local Integrated Transport Plan which will seek assistance from DOT and the district municipality in formalizing the final plan in line with the National Land Transport Transition Act, No. 22 of 2000 as amended. It is a requirement that every Local Municipality prepares a set of transport plans, and such plans need to be updated and give guidance to the contemporary transport operating environment, however with better coordination between the various spheres of government and with the assistance from the Department of Transport.

17.2 ROAD NETWORK

The primary transport route within the municipality is the N3 Route that traverses Mkhambathini and links Durban to the east with Pietermaritzburg and ultimately the Gauteng Highveld to the west and north- west. Mkhambathini enjoys a relatively good level of access at a Provincial and Regional level. This allows for a smooth flow of goods and the movement of people in and out of the area. Access to roads shows that most households in the Mkhambathini municipality enjoy access to roads at less than 1 km. There are several provincial roads spread relatively even throughout the municipal area, improving the relative accessibility of most settlements and households in the municipality. Many households are also serviced through lower order, district or local and roads. The Mkhambathini Municipal Area is accessed via the N3 highway which links into the R103 via the Lynnfield Park and the Umlaas Road Interchanges as well as the R106 which links the municipality from Camperdown to eThekweni's South Coast. These district roads then feed into lower order municipal roads and the Traditional Authority areas.



| | | | |
|--|--|---|--|
| <p>Legend</p> <ul style="list-style-type: none"> Mkhambathini Boundary Local Municipalities ● Places ● Capital Investment Framework → Railway Lines National Road Provincial Road District Road Local Road Cadastral Settlements Wards 2016 | | <p>DATA SOURCES: Towns: Cogta Roads: DOT Municipal/Ward Boundaries: MDB Stats: STATSSA Agric Land Cover: DAG Environmental Data: KZN Wildlife 2016 Land Reform: DRDLR Cadastral: KZN SGO</p> | <p>SPATIAL DEVELOPMENT FRAMEWORK : REVIEW 2018</p> <p>Capital Investment Framework ROADS DEVELOPMENT</p> |
| <p>Datum: WGS84 Date: April 2018</p> <p>0 1.2 3 5 Kilometers</p> | |  | |

17.3 INSTITUTIONAL RESPONSIBILITY

Operational and Maintenance Plan for Existing Roads and Public Transport

The following are the roads that will be maintained by the department of transport on behalf of the municipality:

TABLE 39: DEPARTMENT OF TRANSPORT: ROADS PROJECTS

| Project Name | PROEJCT NO | 2023-24 Budget |
|---|-------------|----------------|
| Zibambele - Contractors (1675) – KZ 226, KZ 227 | - | R 15 500 000 |
| Maintenance Contract | | |
| (Richmond Zone) | C227/9521/S | R5 000 000 |
| Regravelling of P115 | | |
| (5km – 10km = 5km) | C227/1563/S | R8 500 000 |

Mkhambathini Lc Flood Related Projects 2023/24

| KZN No | Ward No. | Activity Required | Rd No | Start Km | End Km | Length Km | Target SqM | Order Amount | Expd to date |
|--------|----------|-------------------|-------|----------|--------|-----------|------------|---------------|--------------|
| KZ226 | 2 | Patch Gravelling | D1000 | 0.00 | 9.20 | 9.20 | | 13 050 010.43 | 0.00 |
| KZ226 | 5 | Patch Gravelling | D1001 | 4.00 | 8.50 | 4.50 | | | |
| KZ226 | 3 | Patch Gravelling | D316 | 0.00 | 2.35 | 2.35 | | | |
| KZ226 | 3 | Patch Gravelling | D559 | 0.00 | 1.56 | 1.56 | | | |
| KZ226 | 3 | Patch Gravelling | D806 | 0.00 | 1.54 | 1.54 | | | |
| KZ226 | 5 | Patch Gravelling | L1314 | 0.00 | 4.56 | 4.56 | | | |
| KZ226 | 2 | Patch Gravelling | L1500 | 0.00 | 0.90 | 0.90 | | | |
| KZ226 | 2 | Patch Gravelling | L1681 | 0.00 | 1.00 | 1.00 | | | |
| KZ226 | 3 | Patch Gravelling | L1682 | 0.00 | 1.00 | 1.00 | | | |
| KZ226 | 1 | Patch Gravelling | L1687 | 0.00 | 0.71 | 0.71 | | | |
| KZ226 | 5 | Patch Gravelling | L2100 | 0.00 | 2.32 | 2.32 | | | |
| KZ226 | 3 | Patch Gravelling | L2513 | 0.00 | 1.20 | 1.20 | | | |
| KZ226 | 5 | Patch Gravelling | L2542 | 0.00 | 0.88 | 0.88 | | | |
| KZ226 | 5 | Patch Gravelling | L2544 | 0.00 | 1.10 | 1.10 | | | |
| KZ226 | 2 | Patch Gravelling | L2556 | 0.00 | 2.00 | 2.00 | | | |
| KZ226 | 5 | Patch Gravelling | L2760 | 0.00 | 1.00 | 1.00 | | | |

Mkhambathini Lc Flood Related Projects 2023/24

| KZN No | Ward No. | Activity Required | Rd No | Start Km | End Km | Length Km | Target SqM | Order Amount | Expd to date |
|--------|----------|--|-------|----------|--------|-----------|------------|-------------------|------------------|
| KZ226 | 3 | Patch Gravelling | L3077 | 0.00 | 0.91 | 0.91 | | | |
| KZ226 | 1 | Blacktop Patching and Washaway Repairs | P502 | 0.00 | 4.49 | 4.49 | | | |
| KZ226 | 4 | Blacktop Patching and Washaway Repairs | P502 | 11.56 | 16.60 | 5.04 | | | |
| KZ226 | 3 | Patch Gravelling | P557 | 0.00 | 2.90 | 2.90 | | | |
| KZ226 | 7 | Patch Gravelling | L1504 | 0.00 | 2.53 | 2.53 | | 13 096 708 | 1 013 105 |
| KZ226 | 7 | Patch Gravelling | D977 | 3.00 | 4.00 | 1.00 | | | |
| KZ226 | 6 | Patch Gravelling | D545 | 2.00 | 4.00 | 2.00 | | | |
| KZ226 | 6 | Patch Gravelling | P118 | 8.00 | 10.00 | 2.00 | | | |
| KZ226 | 4 | Blacktop Patching and Washaway Repairs | P21 | 20.00 | 22.00 | 2.00 | | | |
| KZ226 | 6 | Blacktop Patching and Washaway Repairs | P469 | 0.30 | 6.00 | 5.70 | | | |
| | | | | | | | | 26 146 719 | 1 013 105 |

TABLE 40: MUNICIPAL ROADS MAINTENANCE PLAN

| NAME OF THE PROJECT | WARD NAME | ESTIMATED BUDGET |
|---|-----------|------------------|
| Regravelling of Access roads from various wards | All Ward | R2 100 000.00 |

Bailey Bridges Constructed by SANDF With Assistance from DPW And Dot

| Road Number | Local Council | Ward | Progress |
|-------------|---------------|------|----------------|
| L648 | Mkhambathini | 7 | 100% completed |
| L3279 | Mkhambathini | 5 | 5% competition |

SUMMARY ON THE STATUS OF THE BRIDGES

L648: This project lasted for about 12 months, and the project was run by the SANDF and all the scope was covered during the construction which brought about the success and was completed on the record time.

L3279: This project is under construction and the status is at 60% construction. The SANDF are the main contractor on the project and the project is 100% completed.

| ROAD NUMBER | PROJECT NAME | ACTIVITIES | BUDGET ALLOCATION | Status |
|-------------|---|--------------|-------------------|----------|
| N/A | Construction of Makhokhoba access road and bridge in ward 3 | Construction | R 6 691 686.77 | Complete |
| N/A | Construction of Jilafohla access road in ward 7 | Construction | R 10 550 704.75 | Complete |
| N/A | Construction of Muzingezwi access road in ward 6 | Construction | R 4 067 539.58 | Complete |
| N/A | Construction of Mkhize access road in ward 5 | Construction | R 2 361 670.25 | Complete |
| N/A | Upgrade of Banqobile sports field in ward 5 | Upgrade | R 16 279 511.83 | Complete |

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

| | | | | |
|-------|---|--------------|-----------------|---------------|
| N/A | Construction of Mgwaphuna access road in ward 4 | Construction | R 10 739 920.41 | Complete |
| D1000 | Upgrade of D1000 road in ward 5 | Upgrade | R 19 330 683.21 | 85% complete |
| D72 | Upgrade of D72 Road in ward 4 | Upgrade | R 28 257 152.09 | 70% complete |
| D545 | Upgrade of D545 Road in ward 6 | Upgrade | R 15 901 120.39 | 100% complete |
| N/A | Construction of Makholweni access road | Construction | R 4 626 749.33 | 25% complete |
| N/A | Construction of Matigulu | Construction | R 5 975 876.91 | Tender Stage |

| | | | | |
|----------------------------------|--|--------------|-------------|---------|
| P502(KM7.00-9.00)D354(0.00-4.33) | Regravelling of P502(KM7.00-9.00)D354(0.00-4.33) | Regravelling | R 3 621 430 | 2023/24 |
| P728 (km 45.00-km50.00) | Regravelling of P728 (km 45.00-km50.00) | Regravelling | R 1 200 000 | 2022/23 |

DEPARTMENT OF TRANSPORT **THREE YEAR PLANNED PROJECTS** FOR PROJECTS MKHAMBATHINI LOCAL MUNICIPALITY

| Project Name | Activity | DC Code | Local Municipality | Construction Start | Construction End | Current Project Status (FIDPM) | 2025/26 Tabled Budget Allocation | 2026/27 Tabled Budget Allocation | 2027/28 Tabled Budget Allocation |
|--|----------------------------------|---------|---------------------|--------------------|------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Upgrade of D1001 (km0,00 to km8,50) | Upgrade Roads | DC 22 | KZN226_Mkhambathini | 12/19/2023 | 12/11/2026 | Stage 5 Works 1 to 25% | R40,140,736.70 | R36,813,455.00 | R1,650,000.00 |
| Betterment and Regravelling for KZN226_Mkhambathini | Betterment and Regravelling | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 9,950,793.27 | R11,315,866.50 | R12,838,993.03 |
| Blacktop Patching and Rut Repair for KZN226_Mkhambathini | Blacktop Patching and Rut Repair | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 5,502,685.71 | R 4,969,180.29 | R 5,560,698.27 |
| Blading for KZN226_Mkhambathini | Blading | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 3,996,047.41 | R 4,706,847.20 | R 5,527,506.01 |
| Crack Sealing for KZN226_Mkhambathini | Crack Sealing | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 1,952,351.99 | R 1,718,603.12 | R 1,149,484.36 |
| Routine Maintenance for KZN226_Mkhambathini | Routine Maintenance | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 5,441,303.41 | R 5,907,664.14 | R 3,537,806.33 |
| Safety Maintenance for KZN226_Mkhambathini | Safety Maintenance | DC 22 | KZN226_Mkhambathini | 4/1/2025 | 3/31/2028 | Various | R 2,210,830.85 | R 1,830,943.28 | R 1,830,943.28 |

| Project / Programme Name | Activity | Implementer/ Responsibility | Municipality / Region | Estimated budget | Project Status (to be as per IRM) |
|---|----------------|-----------------------------|---------------------------------|------------------|-----------------------------------|
| Upgrade of D1001 (km0,00 to km8,50) | Upgrade roads | Construction | Mkhambathini Local Municipality | R 140 000 000 | Stage 3 Design Development |
| Upgrade of P728 (km26,8 to km52,0) | Upgrade roads | Construction | Mkhambathini Local Municipality | R 378 000 000 | Stage 1 Project Initiation |
| Rehabilitation of P338 (km0 to km11,6) | Rehabilitation | Rehabilitation | Mkhambathini Local Municipality | R 115 058 000 | Stage 5 Works 76 to 100% |
| Construction of Umngeni River Bridge P423 | Upgrade roads | Construction | Mkhambathini Local Municipality | R 16 750 000 | Stage 1 Project Initiation |
| Rehabilitation of P477 (km0 - km5,0) | Rehabilitation | Rehabilitation | Mkhambathini Local Municipality | R 85 100 000 | Stage 1 Project Initiation |



Pic: Provision Of New Roads and Related Facilities

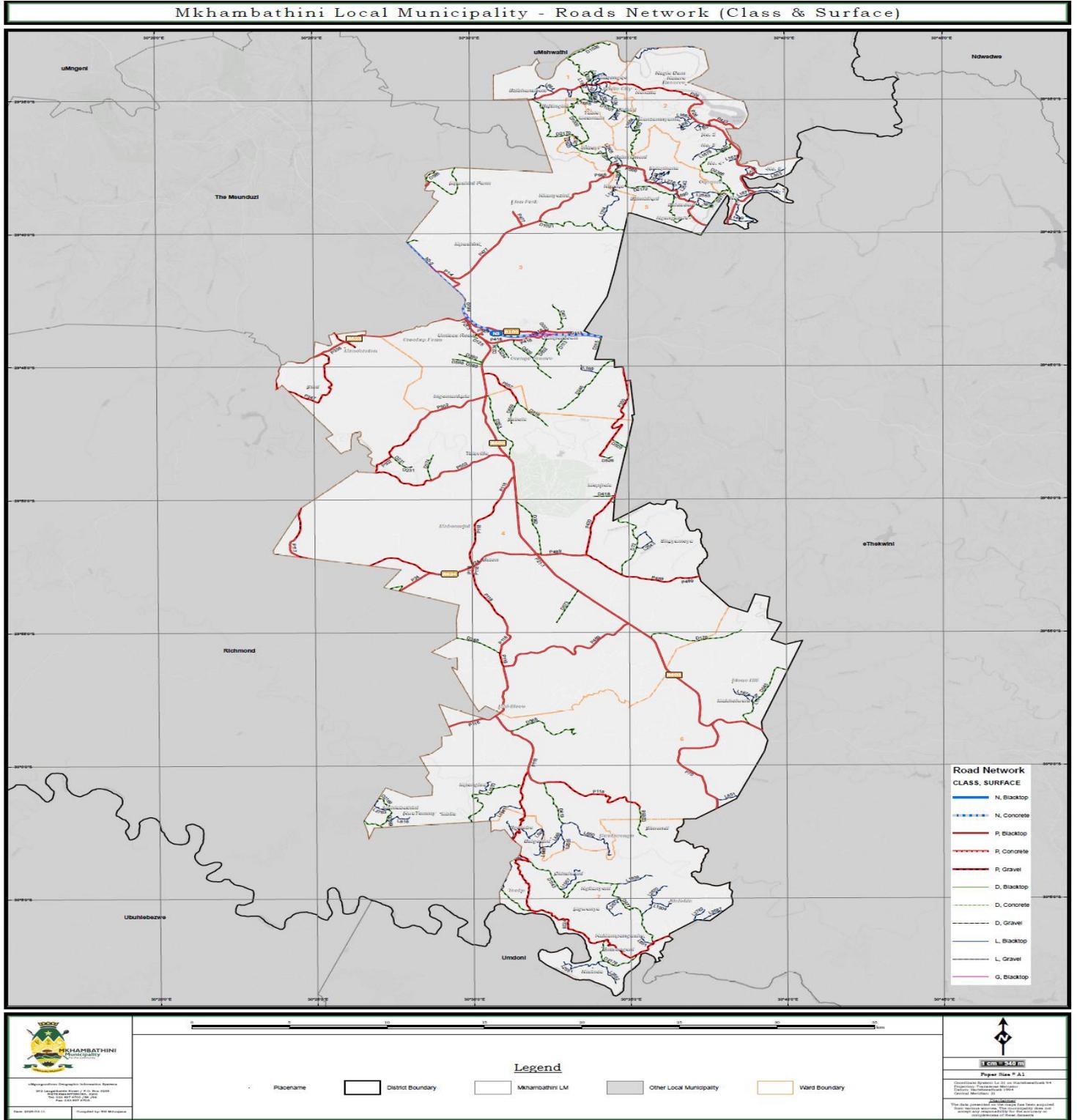
17.4 INTEGRATED TRANSPORT PLAN (ITP)

The Municipality currently has a comprehensive integrated transport plan in place which is in the process of being reviewed by the council, and the municipality is prioritizing the review of this plan as it also looks into future development and access to better socio-economic opportunities in order to effectively understand and have improved transport planning. **The Integrated Transport Plan is attached as an annexure in the IDP.**

Below is the map showing the municipality's declared roads that will inform the Transport Plan.

Maps reflecting Mkhambathini Municipality Roads

Map: Mkhambathini Roads Network (Class and Surfaces)



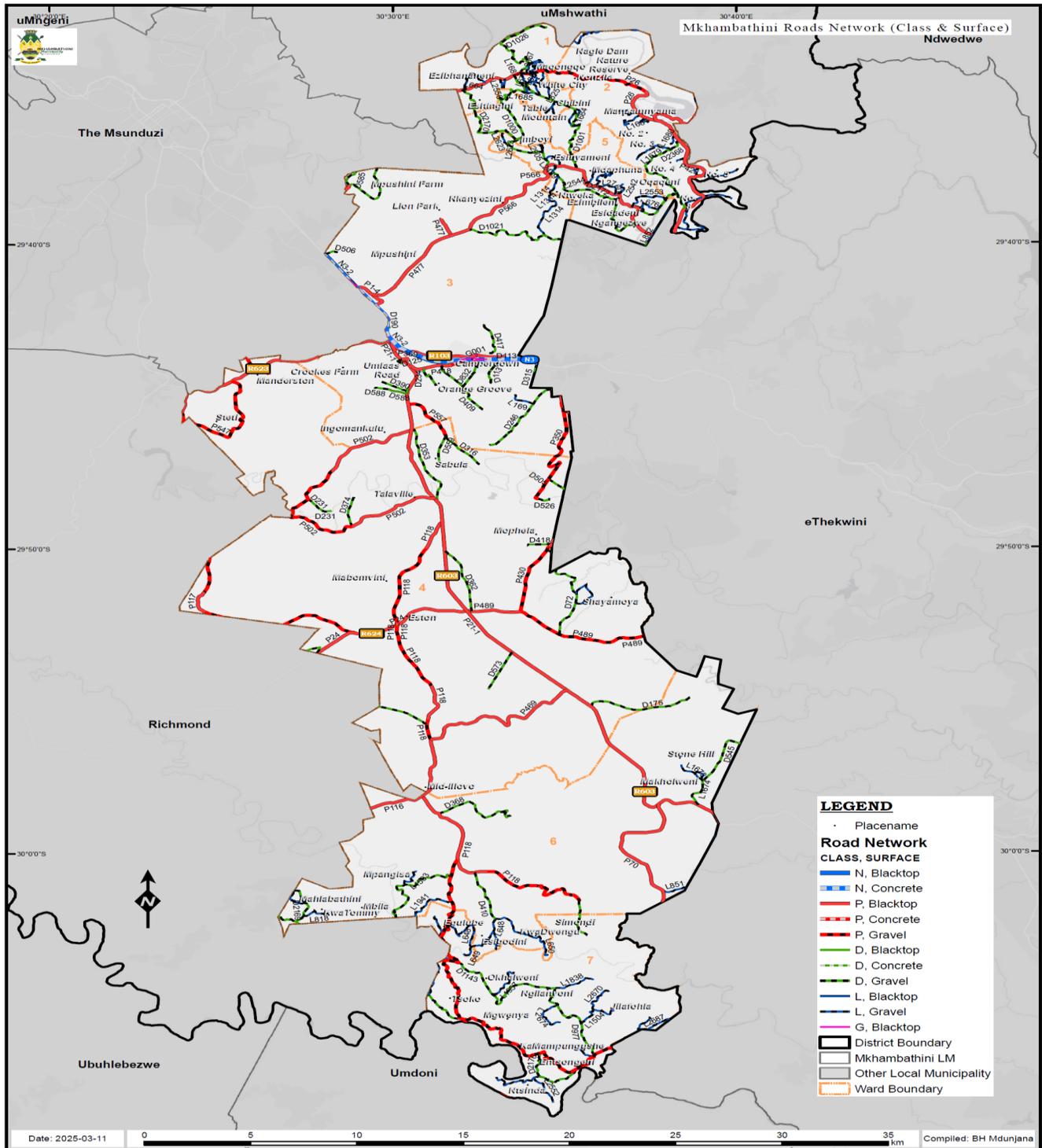


TABLE 56: MIG PROJECTS COMPLETED IN 2023/24

| PROJECT NAME | AREA | STATUS |
|------------------------|-------------|---------------|
| Mkhize Access Road | Ward 5 | completed |
| Muzingezwi Access Road | Ward 6 | Completed |
| Jilafohla Access Road | Ward 7 | Completed |
| Banqobile Sport field | Ward 5 | Completed |
| Camperdown Taxi Rank | Ward 3 | Completed |

VARIOUS ROADS AND UPGRADES AND PEDESTRIAN BRIDGES PROPOSAL TO DEPT OF TRANSPORT

Purpose of the Project

The purpose of the proposed construction is to:

- Improve the road's service levels.
- Ensure adequate safety to road users by improving the stability of roads; and
- Create a temporary employment for the local people living in the surrounding area for the duration of the contract.

Vision – (IDP – 2024/2025)

“By the Year 2030 Mkhambathini will be the KwaZulu Natal mega-hub for industries, tourism and agriculture along the N3 corridor which provides a socially cohesive environment.”

PROJECT SCOPE

| Location and GPS Coordinates | <i>Table 1: Co-ordinate</i> | | |
|--|---|---|------------|
| | Co-ordinates | | |
| | Nearest Facilities | Start | End |
| Along Eston B&B, Ward 4 | 29°52'06.47''S and 30°33'38.75''E | 29°52'54.78''S and 30°37'13.84''E | |
| Toyota Test Track Ward 4 | 29°52'06.47''S and 30°33'38.75''E | 29°49'46.55''S and 30°34'35.61''E | |
| Ismont Secondary School Ward 6&7 | 30°00'38.56''S and 30°32'35.31''E | 30°02'45.91''S and 30°35'38.41''E | |
| Gulube Primary Embo Clinic Ward 6 & 7 | 30°00'15.32''S and 30°31'44.77''E | 30°04'11.85''S and 30°35'42.06''E | |
| Maguzu Clinic Mcoseleli Secondary School (Ward 1,2&5) | 29°34'30.00''S and 30°33'30.80''E | 29°37'35.29''S and 30°35'20.28''E | |
| Nkanyezeni Hall Ntekwa Primary (Ward 3 &5) | 29°37'47.51''S and 30°34'30.68''E | 29°38'32.64''S and 30°36'34.56''E | |
| Maguza Clinic Ward 1 & 3 | 29°34'45.11''S and 30°33'43.31''E | 29°36'14.73''S and 30°34'09.19''E | |
| Maqonqo Kingdom Hall Church (Ward 1 & 3) | 29°34'58.39''S and 30°32'00.19''E | 29°52'06.47''S and 30°33'38.75''E | |
| Thuthuka Supermarket (Ward 5 & 2) | 29°38'54.22''S and 30°37'10.06''E | 29°38'53.21''S and 30°38'27.91''E | |
| Thuthuka Supermarket Dlamini service station (Ward 2) | 29°38'53.55''S and 30°38'28.23''E | 29°39'27.73''S and 30°38'13.70''E | |

| | | |
|------------------------------------|---|--------------------------------------|
| Ward2 | 29°37'42.26''S and 30°39'04.63''E | 29°37'33.96''S and 30°40'02.08''E |
| Mpulule Primary School (Ward 6) | 29°58'27.95''S and 30°38'47.46''E | 29°56'26.87''S and 30°40'02.01''E |
| Sansikane to Shangase (L1499) | 29°43'36.35''S and 30°31'55.40''E | 29°43'35.07''S and 30°31'35.03''E |

| | |
|--|--|
| Brief Project Description | <p>Mkhambathini CBD</p> <ul style="list-style-type: none"> ▪ Access to the sites can be gained from N3. Travelling Southeast on N3. Take exit 57 towards Camperdown, turn right towards R103 (Signs for Camperdown) for 400m, take sharp left onto R103 travel for 1.5km, turn ▪ left travel for 230m and the destination will be on the left. The total length of the proposed roads is 100 km including 2 number of pedestrian bridges. |
| Key Role Players and Responsibilities | <ul style="list-style-type: none"> ▪The Municipal Technical Department ▪Prospective Funders ▪KZN Department of Transport ▪Provincial & National Treasury ▪ The Community |
| Ownership and Institutional arrangement of project | <ul style="list-style-type: none"> ▪ The project will be implemented through the Technical Services Department headed by the Technical Director with the PMU Manager and Siwa Consulting Engineers and Project Managers. |
| Beneficiaries and role players consulted in the conceptualisation of the project | <ul style="list-style-type: none"> ▪The beneficiaries will be the Business community of the Municipality, surrounding local residents within the municipality, prospective investors to the municipality, local and international tourists and other surrounding municipalities. ▪The community-based plans informed the IDP. ▪ Local small traders. |
| Objectives of project | <ul style="list-style-type: none"> ▪Rehabilitation of District and Local Road infrastructure. ▪Attracting potential investors. ▪Minimisation of infrastructural backlogs. ▪Minimisation of road accidents and loss of life. ▪Minimisation of over-flooding ▪ Reducing the maintenance and operational cost of road curing; |

| | |
|--|--|
| Anticipated benefits of project in line with PSEDS | <ul style="list-style-type: none"> ▪ Creation of jobs through the Public Works Programme & CWP. ▪ On-the-job training to enhance skills development to the community partaking in the construction process. ▪ Creation of employment through LED initiatives aided by the trading infrastructure. |
| Number and analysis of beneficiaries | <ul style="list-style-type: none"> ▪ There will be direct and indirect beneficiaries who will be recruited and skilled through the project. ▪ The municipality will directly benefit from the investment. ▪ The local residents. ▪ The tourists. ▪ Business investors. ▪ A minimum of 9196 individuals will benefit. |
| Current situation | <ul style="list-style-type: none"> ▪ The roads are gravel roads in a very bad state. ▪ Upgrading of gravel roads to asphalt roads. ▪ Construction of two pedestrian bridges; |

Benefits of The Upgrading and Construction of Roads / Pedestrian Bridges & Storm Water Systems

1. Increased competitiveness of the municipality.
2. Increased investor confidence, in tourism, agriculture, tourism and manufacturing sectors.
3. Increase access to public and community facilities.
4. Increased linkage between economic and social areas.
5. Increased value of property.
6. Increased revenue generating activities for municipality.
7. Increased regional and national linkages.
8. Reduced tension between community and government.

Strategic Goals

The following long-term goals are.

- To ensure that the roads are upgraded and or constructed in a manner that they address the needs of the community and investors.
- Ensuring that the needs of pedestrians, through construction of pedestrian bridges are fulfilled.
- Reducing the risks of flooding through the strategic development and implementation of storm water drainage systems
- Increase the access to public / social facilities.

Mkhambathini Local Municipality is located along the south-eastern boundary of uMgungundlovu District Municipality. It covers an area of approximately 917km² and is the second smallest municipality within uMgungundlovu District Municipality.

Mkhambathini Municipality is characterised by its large sugar cane fields, the grain pit in the town centre, its great history of King Shaka Zulu who founded the city in 1820 and was buried within the city as his grave is recognized on an international level as a heritage site. These attributes have therefore contributed to the nature and character of the whole municipality.

Demographic Profile

Mkhambathini Municipality is located within uMgungundlovu which is one of the fastest growing districts in the province in both demographic and economic terms. Below is a comparison of population Distribution per Local Municipality. The population is spread unevenly among the

Seven local municipalities with the majority being in the Msunduzi Municipality.

Population Distribution by the Municipality

| Camperdown | Population |
|------------|------------|
| All Wards | 61 660 |

Swot Analysis of Mkhambathini Impacting on Service Delivery

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> ▪ Electricity supply has been reasonable extended to the rural areas i.e. tribal council areas. ▪ The location of the municipality near Oribi Airport in Pietermaritzburg, King Shaka International Airport and Dube Trade Port is an advantage for investment and trading opportunities within the area. A very small housing backlog exists within the urban area. | <ul style="list-style-type: none"> ▪ Lack of bulk water infrastructure to support development within some parts of the municipality. Most of the roads (69%) within the Municipality are gravel which limits the development prospects in some areas. There is no stormwater master plan resulting in adhoc project implementation. ▪ There is general lack of public transport facilities in the Mkhambathini Municipality, the few existing alternatives are informal and require serious upgrading. ▪ There is a huge housing backlog in rural areas. |
| ▪ OPPORTUNITIES | ▪ THREATS |
| <ul style="list-style-type: none"> ▪ Plans to construct a new Waste Water Treatment Works with a 2Ml capacity within Camperdown will unlock development opportunities. | <ul style="list-style-type: none"> ▪ Failure to implement the National Environmental Management Waste Act No. 59 of 2008 (extending waste management to tribal council areas) due to unaffordability of this service. |
| <ul style="list-style-type: none"> ▪ The National government's massive investment in rail infrastructure may result in the revamp of the railway line connecting Durban-Pietermaritzburg-Witwatersrand. This will be of great benefit to Mkhambathini. | <ul style="list-style-type: none"> ▪ Failure to deliver community facilities (health and libraries) that are needed due to disqualification by planning standards, resulting in community up road. |

17.5 MKHAMBATHINI RAIL NETWORK

The Rail System Within the Mkhambathini Municipal Area Runs Parallel to The N3 And Passes the Town of Camperdown. The Railway System Provides Services Mainly for The Transportation Of Goods Between Durban and The Witwatersrand. Transnet Is Planning to Upgrade The Line Though The Time For Upgrade Is Unknown.

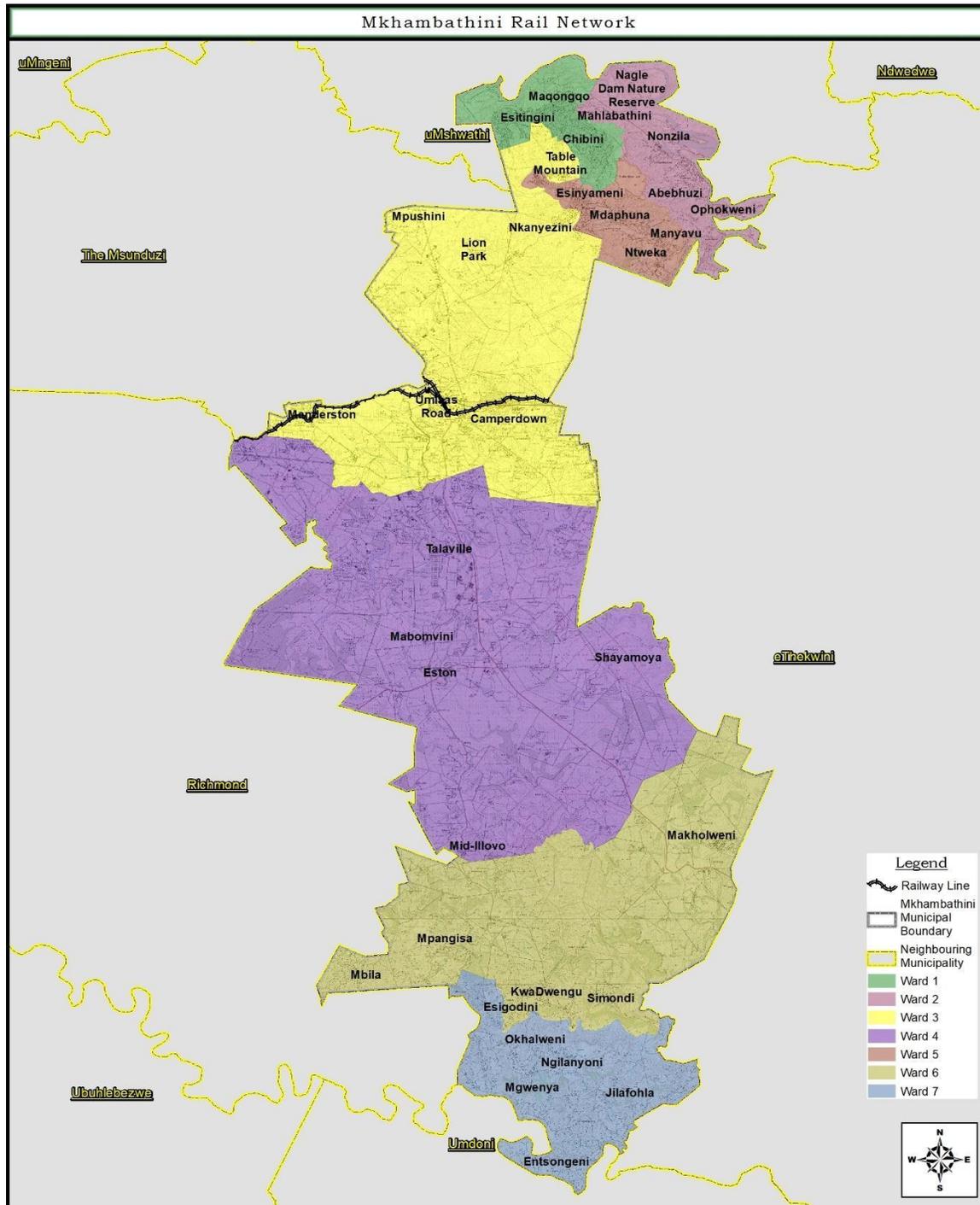


FIGURE 24: MAP SHOWING MKHAMBATHINI RAIL NETWORK

18. ENERGY

18.1 PROVISION OF ENERGY

The Municipality is not the Electricity Provider/Energy Provider; however, it has a responsibility to ensure that the community benefits in the provision of electricity using the grant funding from Department of Minerals and Energy. Furthermore, the Municipality does provide to the indigent in its annual budget which is paid to Eskom who is the provider of electricity within its jurisdiction.

Electricity units which are 20 Amp per /household with 0.8 kVA design ADMD as per our INEP Grant Projects and 60 Amp for Eskom project.

There has been a substantial improvement in the percentages of households that use electricity for the following table depicts the results of the conducted 2016 Community Survey which have the total numbers of the various energy sources utilized in Mkhambathini Local Municipality (See Table Below):

TABLE 43: ENERGY/ FUEL FOR LIGHTING, HEATING AND COOKING

| Energy / Fuel | Census 1996 | Census 2001 | Census 2011 | Census 2016 | Census 2022 |
|---------------|-------------|-------------|-------------|-------------|-------------|
| Lighting | 2578 | 5329 | 9758 | 13 872 | 15 182 |
| Heating | 1484 | 2553 | 6441 | 12 607 | 12 801 |
| Cooking | 1734 | 3021 | 7767 | 12 693 | 13 954 |

(Energy Sources: Census 2022)

TABLE 44: HOUSEHOLDS ACCESS TO ELECTRICITY

| INDICATOR | SUB-INDICATOR | KZN226 |
|----------------------------------|---|--------|
| Households access to electricity | In-house conventional meter | 1344 |
| | In-house prepaid meter | 12147 |
| | Connected to other source which house- hold pays for | 223 |
| | Connected to other source which house- hold is not paying for | 314 |
| | Solar home system | 2 |
| | Other | 25 |
| | No electricity | 1385 |
| | TOTAL | 15 460 |

(SOURCE: COMMUNITY SURVEY 2022)

18.2 ENERGY SECTOR PLAN

Apart from its social benefits, electricity is also a driving factor in the economy. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility and therefore also plays an important revenue source for local government and the majority of households in the Mkhambathini municipality have electricity for lighting therefore has been a significant increase in households using paraffin whilst there has been a decrease in households using other forms of lighting. Renewable Energy to be regarded as an alternative form of energy for the less advantageous households.

Normally formal structures are supplied with electricity for lighting. The use of candles and paraffin is within areas where there are service backlogs. Rural communities experience electricity backlogs due to tenure rights where land is vested in privately owned land. This makes it difficult for Eskom to supply electricity to these communities if the application for electricity is not made by the landowner.

Eskom is responsible for the Energy Sector Plan. The municipality only receives reports of the implementation, therefore. However, the Municipality has conducted its own survey relating to electricity backlog and an Electricity Master Plan was developed and approved by the council in June 2019.

This Infrastructure Master Plan describes Mkhambathini Local Municipality electrical infrastructure plans, and it is a comprehensive technical report that provides detailed information on the organization's current infrastructure and on its future infrastructure development plans.

The backlog on electricity services is still significant and most households who do not yet have access are generally located in the rural areas of the country. Mkhambathini local municipality has too many households without electricity, hence the Master Plan serves as a clear information item of the backlog.

The households with no electricity are presented on Table 1-below show the households with no electricity. Over 3641 households without electricity in Mkhambathini. Table 1 below presents all wards name and number of households without electricity within Mkhambathini Local Municipality.

TABLE 45: NUMBER OF HOUSEHOLDS CONNECTED PER WARD FOR 2023/24 FY.

| Ward | No of Connections |
|------|-------------------|
| 1 | 109 |
| 2 | 252 |
| 3 | 143 |
| 4 | 294 |
| 5 | 78 |
| 6 | 111 |
| 7 | 320 |

18.3 ELECTRICITY SECTOR PLAN

THE STUDY WAS DONE ON BELOW WARD AREAS.

TABLE 46: POPULATION BY AREA: WARD 1

| Characteristics | Cabazini | Chibini | Esinyameni | Maqonqo | Estingini |
|--------------------|------------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|
| Total population | 1334 | 3717 | 1367 | 1307 | 2848 |
| Population density | 1350 persons/km ² | 810 persons/km ² | 562 persons/km ² | 1406 persons/km ² | 859 persons/km ² |

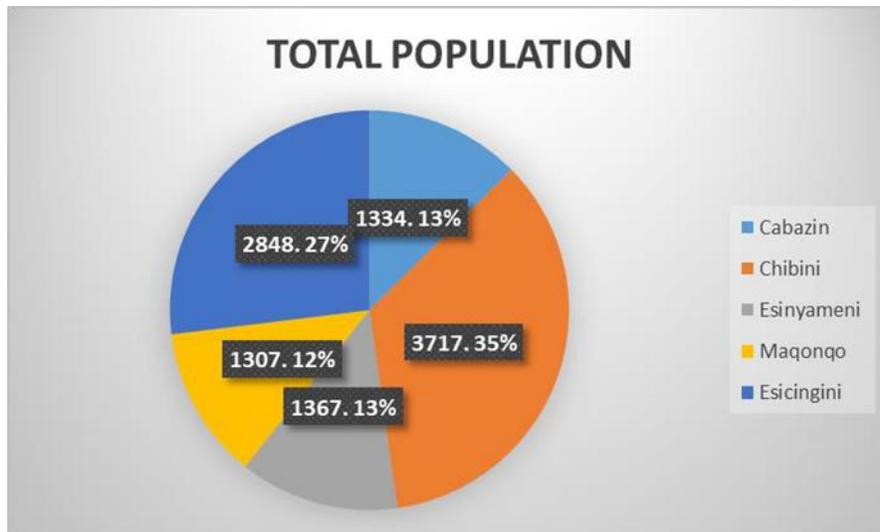


FIGURE 25: GRAPHICAL PRESENTATION FOR WARD 1

TABLE 47: POPULATION BY AREA: WARD 2

| Characteristics | Abebhuzi | Manzamyama | Nagle | Oqweqweni | Ophokweni |
|--------------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Total Population | 2088 | 328 | 86 | 5922 | 2369 |
| Population Density | 263 persons/km ² | 399 persons/km ² | 5 persons/km ² | 278 persons/km ² | 539 persons/km ² |

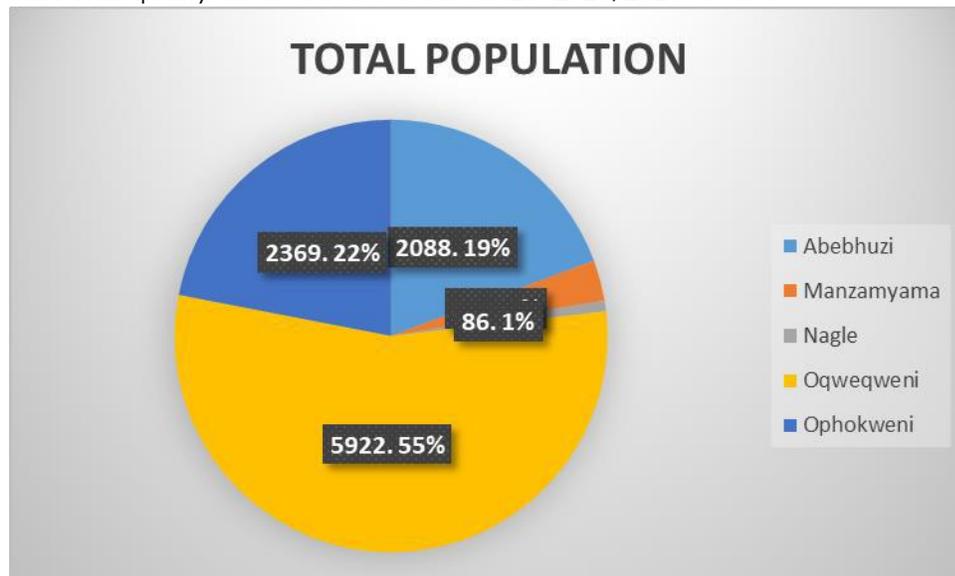


FIGURE 26: GRAPHICAL PRESENTATION FOR WARD 2

TABLE 48: POPULATION BY AREA: WARD 3

| Characteristics | Camperdown | Mboyi | Mvuyane | Mbila |
|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Total Population | 2101 | 1274 | 836 | 1515 |
| Population Density | 339 persons/km ² | 326 persons/km ² | 577 persons/km ² | 167 persons/km ² |

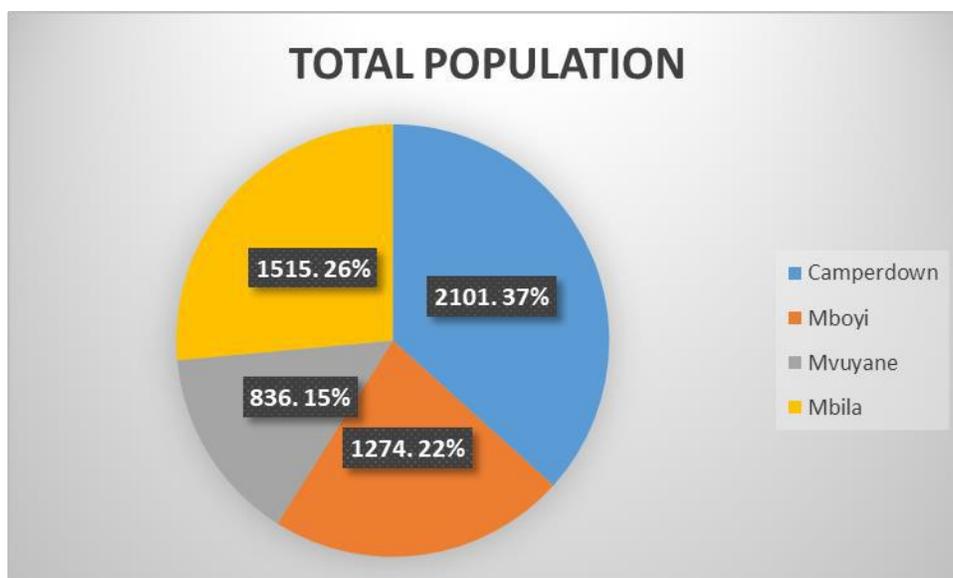


FIGURE 27: GRAPH PRESENTATION FOR WARD 3

POPULATION BY AREA

TABLE 49: POPULATION BY AREA: WARD 4

| Characteristics | Total Population | Population density |
|-----------------|------------------|----------------------------|
| Shayamoya | 390 | 42 persons/km ² |

TABLE 50: POPULATION BY AREA: WARD 5

| Characteristics | Total Population | Population density |
|-----------------|------------------|--------------------|
|-----------------|------------------|--------------------|

| | | |
|--------------|-------|-----------------------------|
| Ezinembeni | 1965 | 307 persons/km ² |
| Mahlabathini | 14465 | 22 persons/km ² |

TABLE 51: POPULATION BY AREA: WARD 6

| Characteristics | Dwengu | Makholweni | Mahlabathini | Mpangisa | Simondi |
|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| Total Population | 620 | 2117 | 259 | 848 | 669 |
| Population Density | 138 persons/km ² | 977 persons/km ² | 401 persons/km ² | 137 persons/km ² | 92.2 persons/km ² |

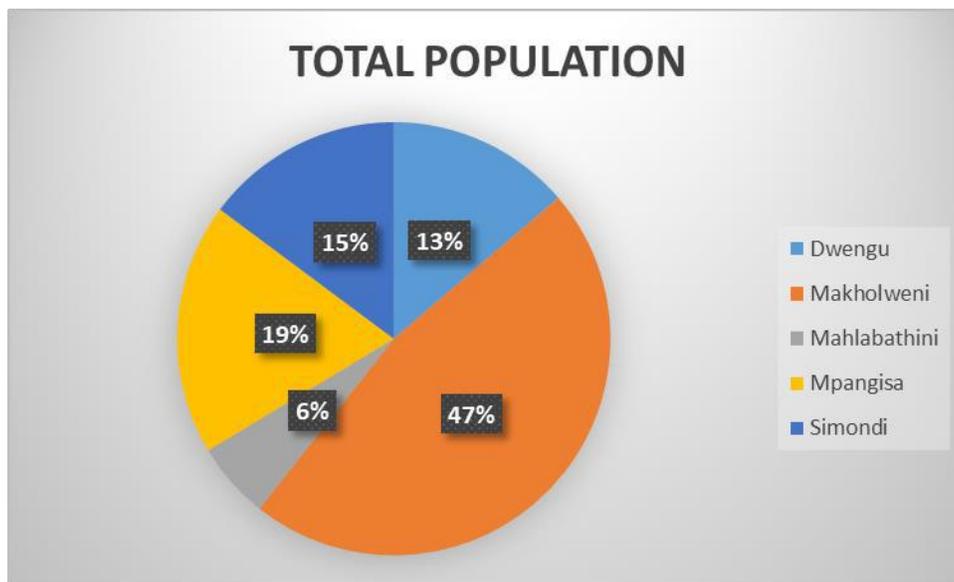


TABLE 52: POPULATION BY AREA: WARD 7

| Characteristics | Mgwenya | Gulube | Nsongeni | Ngilanyoni | Okhalweni | Esigodini |
|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Total Population | 1239 | 769 | 577 | 660 | 761 | 953 |
| Population density | 87 persons/km ² | 284 persons/km ² | 56 persons/km ² | 107 persons/km ² | 216 persons/km ² | 189 persons/km ² |

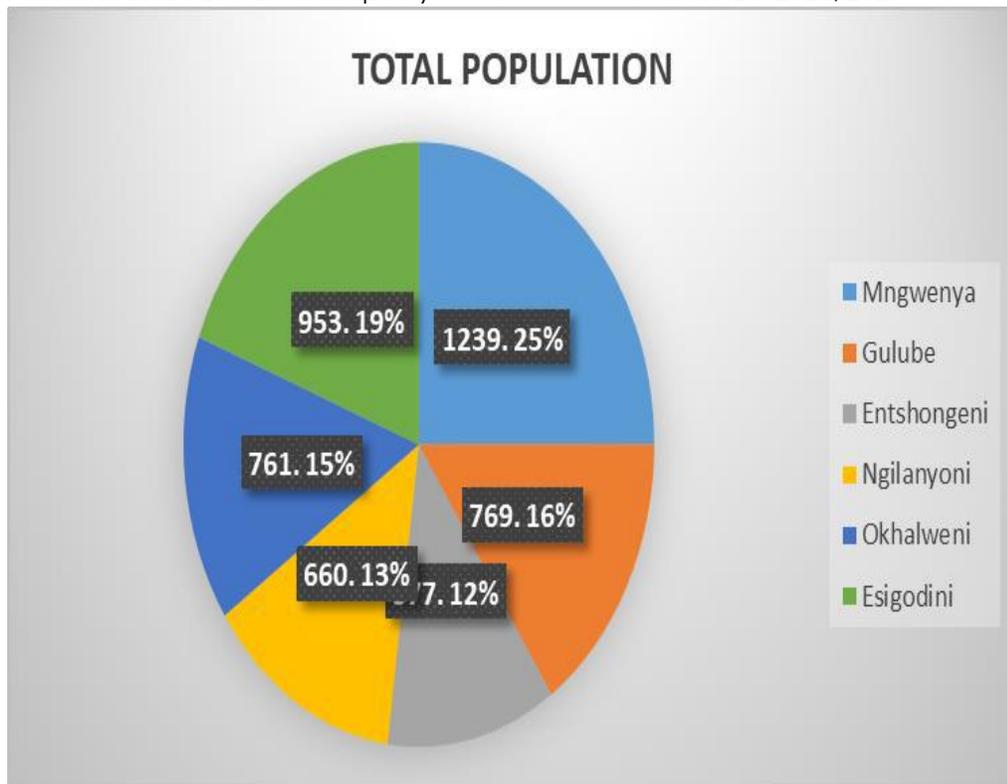


FIGURE 29: GRAPHICAL PRESENTATION FOR WARD 7

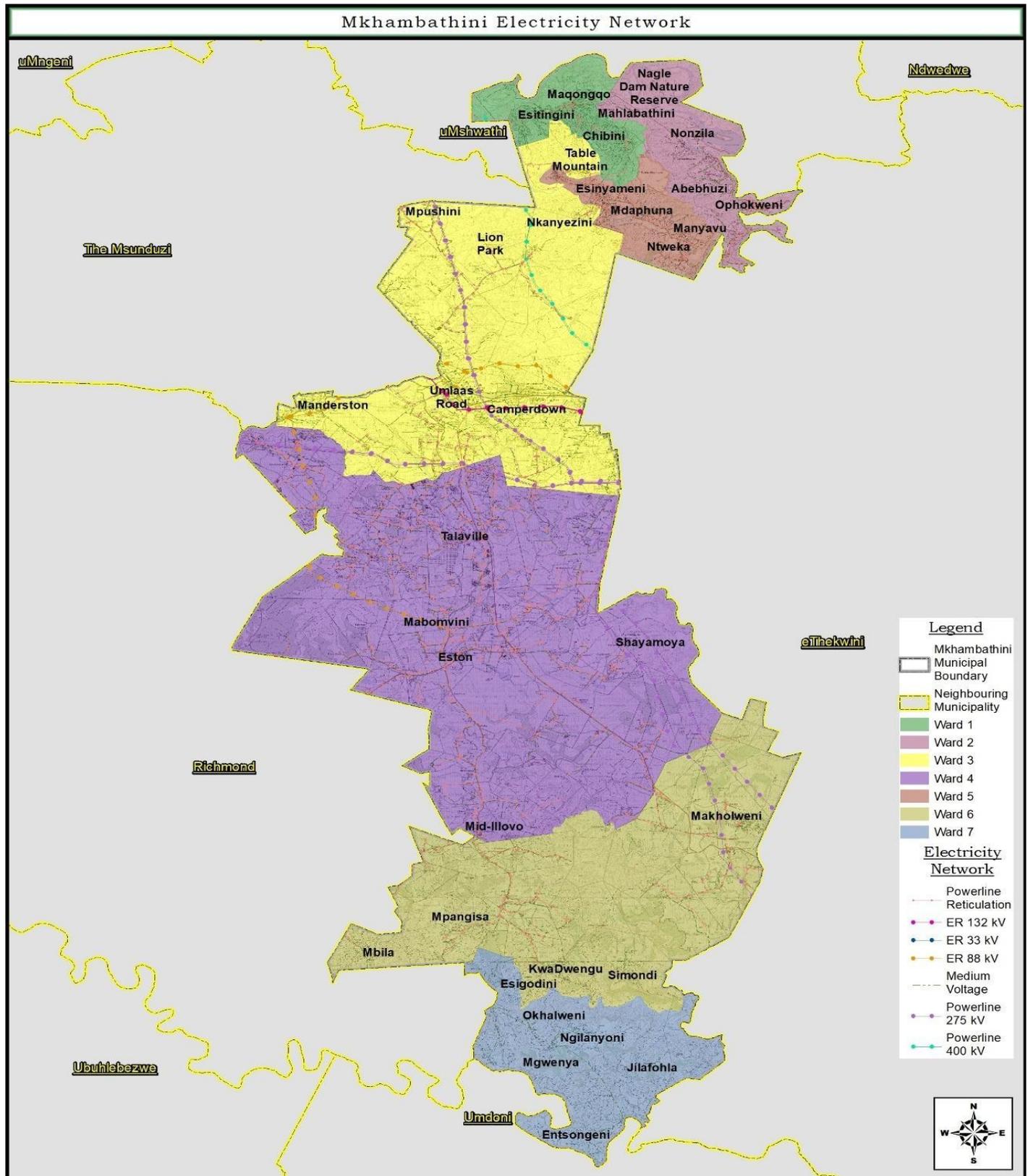


FIGURE 31: MAP SHOWING ELECTRICITY NETWORK

18.4 ESTIMATED BACKLOGS FOR ELECTRICITY

18.4.1 ELECTRIFICATION PROJECTS

Figure 32: electrification backlogs for Mkhambathini

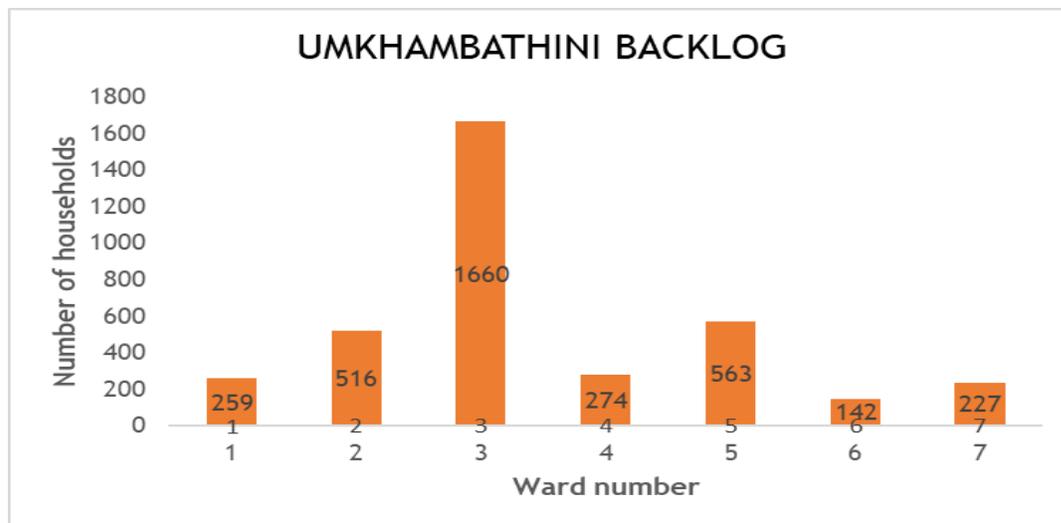


FIGURE 33: ESTIMATED BACKLOGS (STATS SA CENSUS 2022)

| Total Number of Households | No of Households | No of Household not electrified | % Electrified |
|----------------------------|------------------|---------------------------------|---------------|
| 12 550 | 7093 | 5457 | 57% |

The number of households electrified based on completed INEP projects from 2001 to date excludes Eskom and Customer Funded Programme. The total backlog for electricity within Mkhambathini Municipality is 43%.

18.5 ELECTRIFICATION PROJECTS FOR 2023/2024

BUDGETED ELECTRIFICATION PROJECT 2023/2024

TABLE 53: ELECTRIFICATION PROJECTS

| Project Name | Project Number | No of Household to be electrified | Progress |
|---------------------------|----------------|-----------------------------------|--|
| | | | Budgeted in 2023/24 |
| Electrification of ward 3 | MKH/ELE/WO3 | 143 | Application for 2023/24 was made to Department of Mineral resources and Energy |
| Electrification of ward 4 | MKH/ELE/WO4 | 294 | |
| Electrification of ward 7 | MKH/ELE/WO7 | 320 | |
| Electrification of ward 6 | MKH/ELE/WO6 | 111 | |

Completed Electrification Projects 2023/24

| Projects Name | Projects Number | No of Households | Status |
|---------------------------|-----------------|------------------|-----------|
| Electrification of ward 2 | MKH/ELE/WO2 | 252 | Completed |
| Electrification of ward 1 | MKH/ELE/WO1 | 109 | Completed |
| Electrification of ward 5 | MKH/ELE/WO5 | 78 | Completed |

Electrification Projects to be Implemented in 2024/2025 FY.

| Project Name | Project Number | Number of connections |
|--|---------------------|-----------------------|
| Ophokweni Electrification Ward 2 | MKB-ELEC/01/2025/26 | 318 |
| Nkanyezini / Mboyi Electrification Phase 3 | MKB-ELEC/03/2025/26 | 300 |
| Manderston Electrification Ward 4 | MKB-ELEC/01/2026/27 | 375 |
| Makholweni Electrification Phase 3 Ward 6 | MKB-ELEC/03/2026/27 | 340 |
| Mophela / Mbonjane Electrification Ward 4 | MKB-ELEC/02/2027/28 | 400 |
| Mahleka Electrification Ward 6 | MKB-ELEC/01/2027/28 | 400 |

19.ACCESS TO COMMUNITY FACILITIES

There are 18 community halls within Mkhambathini Municipality, of which the local community mainly uses these halls. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some of the halls are in a bad state of disrepair. In the strategic planning session, it was then decided that there needs to be a thorough assessment of all the community halls which guide the maintenance and servicing in the next coming five years. Mkhambathini Municipality does not have authorized cemetery sites and crematoria. Currently the communities within the rural areas bury in the homesteads and those that prefer to use cemeteries, including those in the urban areas use the sites in the neighboring municipalities (mainly Mophela and Cato Ridge in eThekweni, Msunduzi and Mshwathi). The council has approved and adopted a Community Facilities Policy 31 March 2018. The policy is reviewed annually.

The municipality has taken proactive measures to ensure that all community facilities are fully accessible to individuals with disabilities. This commitment aligns with the municipality's legal obligations under the Constitution of the Republic of South Africa and the Municipal Systems Act, which mandate that municipalities provide equitable access to public services and facilities for all community members.

Following is the image of one of the community facilities



Pic: Community Hall in Ward 6

TABLE 54: ACCESS TO COMMUNITY FACILITIES

| WARD | FACILITY | COMMUNITY | STATUS AND CONDITION |
|------|---------------------------|------------|------------------------------|
| 1 | Maqongqo Sports field | Maqongqo | Upgrade required/ Vandalized |
| 2 | Mphayeni Sports field | Mphaya | No Netball Court & Tap |
| 2 | Ophokweni Sports field | Ophokweni | No Netball Court & Tap |
| 2 | Stadeni Sports field | Esidadeni | Maintenance required |
| 3 | Mahlabathini Sports field | Nkanyezini | Upgrade required |
| 3 | Masangweni Sports field | Masangweni | Upgrade required |
| 3 | Camperdown Sports field | Camperdown | Upgrade required |
| 4 | Mahleka Sports Field | Njobokazi | Maintenance Required |
| 4 | Dukes Sports Field | Eston | Maintenance Required |
| 5 | Ngangezwe Sports field | Ngangezwe | No Netball Court & Tap |
| 5 | Mbungwini Sports field | Mbungwini | No Netball Court & Tap |
| 5 | Banqobile Sports field | Banqobile | Upgrade required |
| 6 | Makholweni Sports field | Makholweni | Construction required |
| 6 | Ismont Sports field | Ismont | Construction required |
| 7 | Nsongeni Sports field | Nsongeni | Upgrade required |

There is no standard prescribed in terms of population catchment for sports facilities but a 15-minute drive by Public Transport facilities is recommended. Mkhambathini does not appear to be encountering backlogs in terms of the adequacy of these facilities, but the challenge is maintaining these to keep them in a proper condition.

TABLE 55: STATUS OF COMMUNITY HALLS

| WARD | NAME OF THE HALL | CONDITION | STATUS |
|--------|------------------|----------------------|----------------------------|
| Ward 1 | Gcina Hall | Maintenance Required | None |
| | Stingini Hall | Maintenance Required | Maintained in 2023/24 Year |
| | Maqongqo hall | Maintenance Required | Maintained in 2022/23 Year |

| | | | |
|--------|--------------------------|-----------------------|----------------------------|
| | Qalakahle Community Hall | Maintenance Required | Maintained 2018/2019 |
| Ward 2 | Abebhuzi hall | Maintenance Required | Maintained in 2017/18 Year |
| | Ophokweni hall | Maintenance Required | Maintained in 2020/21 year |
| | Ngangezwe hall | Maintenance Required | Maintained in 2017/18 Year |
| | Hlukana Hall | New | None |
| Ward 3 | Nkanyezini Hall | Maintenance Required | Maintained 2019/2020 |
| | Camperdown Town Hall | New | Upgrade 2021/2022 Year |
| Ward 4 | Njobokazi Hall | Maintenance Required | Maintained in 203/24 Year |
| | Kwaponi Hall | Ground Works Required | None |
| | Dukes Hall | New | Maintained in 2020/21 Year |
| Ward 5 | Mqampompweni hall | Maintenance Required | None |
| | Nkosi Mdluli Hall | New | None |
| | Ogagwini hall | Maintenance Required | None |
| Ward 6 | Ismont hall | Maintenance Required | Maintained 2019/2020 |
| | KwaDwengu Hall | New | None |
| | Charles Mkhize hall | Maintenance Required | None |
| | Mpangisa Hall | New | Maintained in 2023/24 year |
| Ward 7 | Mpekula | Maintenance Required | Maintained in 2023/24 Year |
| | Esgodini Hall | Maintenance Required | None |

This is highly unlikely, as Mkhambathini is well established, and with the number of schools, several multipurpose facilities must have been constructed to be utilised by the community and the schools. The data indicating the number and location of community halls should be confirmed and the Municipality is in a process to map all these facilities. Mkhambathini makes provision of Early Childhood Development Centers within the municipal area as well as the Department of Social Development makes provision of ECD, Youth Centers within the municipal areas.

Table56 : Distribution of Community Facilities

| Distribution of Community Facilities | | | | | | | |
|--|---|---|---|---|---|---|---|
| Community Facilities/ Ward | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Libraries | 1 | | 1 | | | | 1 |
| Early Childhood Development Centres | 2 | 4 | 5 | 3 | 6 | 3 | 3 |
| Primary Schools | 3 | 2 | 4 | 5 | 3 | 3 | 3 |
| High Schools | 2 | 1 | 3 | | 2 | 2 | 4 |
| Thusong Centre | 1 | | 1 | | | | |
| Sportfield | 3 | 4 | 3 | 2 | 5 | 4 | 4 |
| Cemeteries | | | | | | | |
| Recreation Parks | | 1 | 1 | | | | |
| Community Halls | 3 | 5 | 2 | 3 | 3 | 3 | 4 |
| Pension Paypoint | | | 1 | | | 1 | |
| | | | | | | | |

19.1 WARDS REQUESTING SCHOOLS AND ECD/CRECHE

In total Mkhambathini Municipality has 13 High Schools (Mid-illovo and Mkhambathini Circuits) Primary Schools and 12 Registered ECD centres.

During the roadshows engagements there were justifiable requests for schools which were recorded as follows:

In Ward 4 the meeting unanimously requested for a high school to be located in Njobokazi Area. The only high school within the area is a private school that is too costly for the community members within the area, as such children have to be bused for kms to attend Mabomvini High School. Ward 6 also had a request for a high school.

In ward 2, there was a request for a creche at Nonzila area and in ward 3, Nkanyezini area requested an extension of the existing creche.

There are also proposals for development of skills centers in ward 3, ward 6 and ward 7.

Nsikakazi High School in ward 7 was classified as one of the obsolete schools and has been shut down. This facility can also be used as a skills centre.

Mkhambathini LM ECD'S centres.

The Municipality has a vast number of Early Childhood Centers within the municipal wards. There are about 12 Registered ECDs located within the 7 wards, following is the list of all ECD's within the municipality.

Table 83: Mkhambathini ECD Centres

| No | Name of Childhood Development Centre | Ward |
|-----|--------------------------------------|--------|
| 1. | Njobokazi Creche | Ward 4 |
| 2. | Gulube Creche | Ward 7 |
| 3. | Abebhuzi Creche | Ward 2 |
| 4. | Njobokazi Creche | Ward 4 |
| 5. | Nonzila Creche | Ward 2 |
| 6. | Makhokhoba Creche | Ward 3 |
| 7. | Dukes Creche | Ward 4 |
| 8. | Mhali Creche | Ward 5 |
| 9. | Dwengu Creche | Ward 6 |
| 10. | Nsongeni Creche | Ward 7 |
| 11. | Khalweni Creche | Ward 7 |
| 12. | Ngoloshini Creche | Ward 7 |
| 13. | Ediphini Creche | Ward 7 |
| 14. | Ezinembeni Creche | Ward 1 |

Picture below: ECD centre which was built by the municipality in ward areas.



20. CEMETERIES AND CREMATORIA

Mkhambathini Municipality has two (2) unregistered cemeteries within its jurisdiction. The average number of burials conducted per month is unknown due to the lack of monitoring in these facilities. The municipality uses neighbouring burial sites Mophela (eThekweni Municipality) and eThembeni Memorial Park (Msunduzi Municipality). The municipality in its long-term strategy will investigate the upgrading of unregistered cemeteries established in rural areas under Traditional leadership land, on which the large majority of its community uses as a means of burial. The District's Cemeteries and Crematoria unit is currently rolling out a cemetery management system on which all local municipalities, working with funeral parlours and the Department of Home Affairs will have data and details of the number of burials and persons buried within its jurisdiction including homestead burials and cremations.

21. HUMAN SETTLEMENT

The Municipality has approached the Department of Human Settlements for assistance with reviewing our housing sector plan which is outdated. We wrote a letter in June 2020 seeking for assistance with the HSP but unfortunately, we have not received any response from the Department of Human settlements and the plan is in the process of being reviewed to intensify the alignment of KZN Human Settlements Master Spatial Plan, which aim to address the housing development within the municipality. This implies that future housing delivery and development that takes place within Mkhambathini should be incorporated with the master spatial plan which will look into supporting the process and guide spatial planning for local the municipality, based on the Master Spatial Plan Concept document the municipality's housing sector plan be in accordance with the spatial principles which look into the following:

- **Justice:** The human right to access and use land recognises that people must have access to land for the purpose of their livelihood.
- **Sustainability:** The core principle of sustainability emphasises environmental and social responsibility, integration and affordability.
- **Resilience:** A Resilient City is one that has developed capacities to help absorb future shocks and stresses to its social, economic, and technical systems and infrastructures so as to still be able to maintain essentially the same functions, structures, systems, and identity"1 and the following design principles are applied: diversity, redundancy, modularity and Independence of System Components, feedback sensitivity capacity for adaptation, environmental responsiveness and integration
- **Quality:** Human settlements on well-located land where suitable locations that are responsive to a localised development context and subject to particular developmental objectives.
- **Efficiency:** Asset management that results in value creation is important for the future vibrancy of land markets.
- **Good administration** Enhanced governance and participation process (SPLUMA, 2013)

Additional to the above spatial principles the alignment of the Municipalities Housing Sector Plan to the

KZN Human Settlements MSP should:

- Create a spatial framework to guide investment by all state departments and state-owned companies and specifically the Human Settlements Sector
- Provide guidance to the implementation of all MTSF targets in alignment with a spatial plan and approval of projects
- Support the process and guide spatial planning for the Local Municipality and Provincial authorities.

Principles of Sustainable Human Settlements

Currently, the municipality looks into the notion of sustainable human settlement refers to an integrated approach to housing provision for the residents of Mkhambathini (especially those who are classified within the low-income group). At the concept level, the requirements of sustainable human settlement are precise and unambiguous. In terms of the level in which housing should be provided for the residents within Mkhambathini which these can be briefly summarized as follows:

The focus on the provision of housing should not only be on housing delivery but also on housing development with a greater positive impact for the residents to be able to sustain their livelihood within that locality and within the vicinity of social facilities and economic opportunities to make it easier for the community to commute, in order to obtain services and employment opportunities.

This requirement is intended to address the legacies of the past whereby individuals (especially the less privileged) were subjected to poor living conditions with a serious lack of amenities to sustain their livelihood within those settlements. The provision of housing should be an integrated approach to development using the delivery of shelter as a primary focus but including amongst other things basic service delivery (i.e. potable water, appropriate sanitation and access to electricity), obtaining or upgrading of land tenure rights, ease of access to adjacent communities and economic services, job creation plus skills transfer (i.e. during construction stages) and the outcomes should also build self-esteem in the end users.

Housing delivery and development within Mkhambathini occurs into different forms. The first regards the state funded low-cost housing in which the Department of Human Settlements serves as the developer. The second pertains to private sector developments targeting mainly the upper income groups. The draft Mkhambathini Spatial Development Framework should be a pillar in terms of informing the realization of sustainable human settlements through the implementation of these housing projects.

Rural Housing Demand

Approximately 46% (6269) of the households consist of traditional dwellings. From this, it is evident that the housing backlog is very high in rural council areas. Housing demand is defined as the number of households requiring formal housing. Traditional housing is perceived as an acceptable form of housing and most of the traditional population lives in this form of housing. In the Tribal Areas traditional households usually include the clustering of several thatched roofed huts which lack basic infrastructure. Formal dwellings are houses with solid, usually concrete, top structure that are served with basic infrastructure. Informal dwellings are made from a variety of materials, are not structurally secure and have no basic infrastructure. Large portions of the people in the municipal area reside in traditional houses with formal and informal houses concentrated mainly in urban areas.

Urban Housing Demand

According to the 2011 Census data, the Mkhambathini Local Municipality had a population estimated at 63 142 people. This only accounts for 6% of the district population. The number of households is estimated at 14 964, the majority of these are situated within the traditional authority areas. According to the graph below, the population of Mkhambathini has been inconsistent in terms of growth and decline over the past 17 years. It increased by 16% from 1996 to 2001 but from 2001 to 2007 it declined by 21% and it has since increased by 26% from 2007 to 2011. This implies that there has been a great level

| PROJECT NAME | HOUSING UNIT | COMPLETION YEAR | STATUS |
|------------------------------------|--------------|-----------------|--------------------|
| Maqongqo Rural Housing Project | 500 | 2015-2019 | Under construction |
| Kwa-Mahleka Rural Housing Project | 500 | 2015-2019 | Under construction |
| KwaNjobokazi Rural Housing Project | 401 | 2015-2019 | Under construction |
| Ward 7 Housing Project (Phase 1) | 500 | 2017-2021 | Completed |
| Ward 7 Housing Project (Phase 2) | 300 | 2017-2021 | Under construction |
| OSS 100 Maqongqo | 100 | 2017-2021 | completed |
| Ward 2 and 5 OSS 100 | 106 | 2022-2024 | Under construction |
| OSS 32 | 26 | 2022-2024 | Under construction |

of in-and-out migration that has taken place with the area.

FIGURE 34: POPULATION AND HOUSEHOLDS INCREASE GRAPHICS

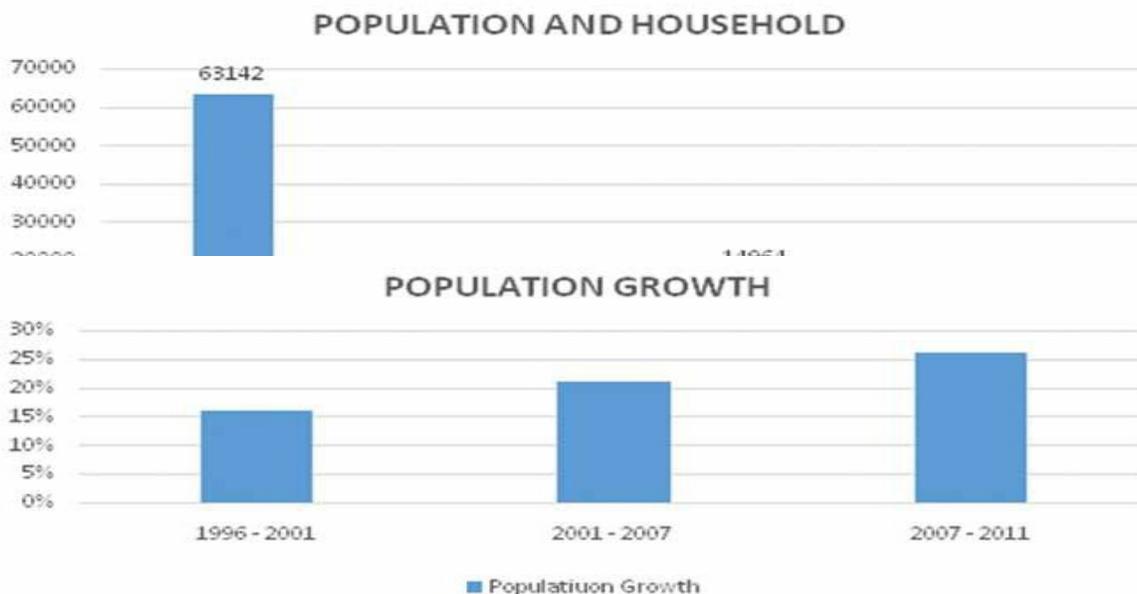


Table 57: Housing Projects Under Implementation Stage

TABLE 58: PROJECTS AT PLANNING STAGE

| PROJECT NAME | HOUSING UNITS | STATUS |
|------------------------------|---------------|----------------|
| Rental stock | 400 | Planning stage |
| Rural housing Project Ward 2 | 1000 | Planning stage |
| Rural housing Project Ward 5 | 1000 | Planning stage |

TABLE 59: PROJECTS AT INCEPTION STAGE

TABLE 60: HOUSING PROJECTS BREAKDOWN

| WARD | NUMBER OF BENEFICIARIES |
|---------------------|-------------------------|
| Mkhambathini Ward 6 | 200 units |
| Mkhambathini Ward 3 | 400 units |

TABLE 61: POTENTIAL HOUSING PROJECTS

| | |
|--------------------------------------|--|
| Stockdale: | This project has been recently approved by the Department of Human Settlements for 250 units for the Financial Year. |
| Poortje: | This is a slums clearance project which is planned to have approximately 481 units. However, there is a land issue, the owners challenged the expropriation. |
| Mkhambathini Ward 7 & 6: | A service provider has been appointed and currently on site for the construction stage. No challenges reported. |
| Mkhambathini Wards 2 & 5: | These are new projects and the service provider as be appointed and he is currently on site busy with stage 1. The project is planned for 2021-2024 financial years. |

TABLE 62: OTHER POTENTIAL PROJECTS

| PROJECT NAME | HOUSING UNITS | EXPECTED COMPLETION YEAR | STATUS |
|---------------------------------|---------------|--------------------------|--|
| Stockdale Project | 250 | 2018-2021 | detailed environmental study is being done |
| Portjie Slums Clearance Project | 500 | 2018-2021 | land issues |

Middle income development the land is owned by eThekweni Metro. The municipality is engaging the Metro to transfer the land with the aim of building rental stock.

2016 COMMUNITY SURVEY INDICATOR

TABLE 63: DWELLING TYPE

| Year | FORMAL | TRADITIONAL | INFORMAL | OTHER |
|------|--------|-------------|----------|-------|
| 2011 | 26040 | 1347 | 2723 | 380 |

| | | | | |
|------|-------|------|------|-----|
| 2016 | 32904 | 1563 | 3052 | 374 |
|------|-------|------|------|-----|

Source: (2011 Census and 2016 Community Survey Stats SA)

Operation Sukuma Sakhe: Housing Delivery Cases

- 32 units have been profiled from various wards. The service provider has been appointed but reluctant to start the construction due to the reasons that the houses are far apart and this might cost more than the allocated funds. Discussions are held with other service provider.
- Beneficiaries assisted under Mbambangalo Project, all houses are completed, 5 beneficiaries already benefiting from the Maqongqo Housing Project.
- The contract for the previously appointed service provider for 32 interventions was terminated in October 2013. A new service provider is being engaged to take over the project. One house got burnt at Maqongqo and will form part of Operation Sukuma Sakhe.
- Three projects have been identified from wards 2, 5 and 6 and the beneficiaries are currently being verified.

TOTAL HOUSING DEMAND AND BACKLOG

The total housing backlog is estimated at 6733 units. These include 6269 dwelling units within the tribal council areas as well as 464 units within the urban area.

22. TELECOMMUNICATION

Mkhambathini is supplied with the necessary telecommunication infrastructure, such as coverage by cell phone service provider and Telkom. As such, the area is serviced with communications technology which is easily accessible to individuals. Telecommunication infrastructure is still a challenge within the broader Mkhambathini area.

Challenges faced through telecommunication infrastructure.

- Challenges range from different networks coverage
- Internet accessibility as well as availability of other telecommunication services.
- Special reference to the rural wards in the Mkhambathini area,
- There is a huge challenge of lack of network coverage for cell phone usage.

As a result, the municipality undertook a survey in all seven wards to establish the areas that lack network coverage. The survey was conducted between July-October 2017, and the GPS Coordinates were taken from all wards and sent to various network providers [see attached GPS Coordinates from all 7 wards.

TABLE 64: MKHAMBATHINI MUNICIPALITY GPS COORDINATES SURVEY RESULTS

| AREA | GPS CO-ORDINATE |
|--------------------------|--------------------------|
| ▪ Phoswa Farm | S 29 44 139 E 030 31 107 |
| ▪ Mavalindlela | S 29 44 897 E 030 30 345 |
| ▪ Killarney Isles | S 29 45 282 E 030 30 387 |
| ▪ Mandalay Farm | S 29 44 744 E 030 29 457 |
| ▪ Atlas Farm | S 29 46 366 E 030 31 491 |
| ▪ Mpushini | S 29 41 888 E 030 29 630 |
| ▪ Do Vale Farm | S 29 46 226 E 030 30 457 |
| ▪ Cosmo School | S 29 46 311 E 030 29 920 |
| ▪ Cosmo Farm | S 29 46 218 E 030 29 648 |
| ▪ Malandela | S 29 47 227 E 030 32 413 |
| ▪ Ja Paul & Sons Farm | S 29 47 073 E 030 30 730 |
| ▪ LionPark | S 29 39 942 E 030 31 222 |
| ▪ Umlaas Road: Evengrass | S 29 45 282 E 030 30 387 |
| ▪ Evengrass | S 29 46 944 E 030 28 518 |
| ▪ Lion ParkSites | S 29 38 957 E 030 32 877 |
| ▪ Lettie Mkhize Creche | S 29 48 533 E 030 30 314 |
| ▪ Vans Manderstone | S 29 44 292 E 030 26 326 |
| ▪ Ngomankulu | S 29 47 479 E 030 28 143 |
| ▪ Nkanyezini | S 29 38 248 E 030 33 822 |
| ▪ Bearmont Farm | S 29 47 929 E 030 27 825 |
| ▪ Okhalweni | S 29 40 016 E 030 37 684 |
| ▪ Ngangezwe | S 29 39 406 E 030 37 061 |
| ▪ Ntweka | S 29 37 916 E 030 34 318 |
| ▪ Khalamanzi | S 29 38 579 E 030 36 594 |
| ▪ Mbungwini | S 29 38 338 E 030 36 263 |
| ▪ Ophokweni | S 29 39 545 E 030 38 194 |
| ▪ Manzamnyama | S 29 38 429 E 030 38 924 |
| ▪ NagleDam | S 29 37 869 E 030 38 647 |
| ▪ Emabomvini | S 29 51 359 E 030 29 884 |
| ▪ Mbuttho Primary | S 29 51 428 E 030 35 284 |
| ▪ Gcina Primary | S 29 35 785 E 030 35 315 |

| AREA | GPS CO-ORDINATE |
|----------------------|--------------------------|
| Redlands Farm | S 29 51 788 E 030 30 023 |
| Eston | S 29 52 059 E 030 31 638 |
| Baniyena Clinic | S 30 07 106 E 030 35 243 |
| Dukes Farm | S 29 52 083 E 030 32 581 |
| Muzi Hall | S 29 51 721 E 030 35 422 |
| Stoney Ridge | S 29 51 937 E 030 29 961 |
| Uminathi School | S 29 51 807 E 030 35 241 |
| Waverly Farm | S 29 52 091 E 030 30 538 |
| Mbutho | S 29 51 853 E 030 35 269 |
| Brendasfontein Store | S 29 51 853 E 030 35 270 |
| Bebhuzi | S 29 36 651 E 030 38 313 |
| Maqongqo | S 29 34 907 E 030 32 266 |
| Eston Primary | S 29 52 378 E 030 29 994 |
| Number 2 | S 29 36 004 E 030 37 706 |
| Maguzi Clinic | S 29 34 779 E 030 33 851 |
| Njabulo Clinic | S 29 36 174 E 030 38 032 |
| Villa Maria School | S 29 34 738 E 030 34 200 |
| Number 1 | S 29 35 432 E 030 36 964 |
| Njobokazi | S 29 52 578 E 030 34 776 |
| NagleDam | S 29 35 387 E 030 37 669 |
| Nonzila | S 29 34 554 E 030 35 413 |
| WhiteCity | S 29 34 332 E 030 34 407 |
| Desdale | S 29 55 501 E 030 32 639 |
| EMakholweni | S 29 57 606 E 030 38 864 |
| Mid-Illovo | S 29 59 347 E 030 31 910 |
| Emdakeni | S 30 00 098 E 030 31 148 |
| Jabula Store | S 30 00 228 E 030 31 755 |
| Mpangisa | S 30 00 835 E 030 30 934 |
| SDingane | S 30 02 076 E 030 32 753 |
| Kwathomi | S 30 01 948 E 030 01 948 |
| Esgodini | S 30 02 537 E 030 32 823 |
| Gulube Primary | S 30 02 552 E 030 31 473 |
| Dwengu | S 30 02 678 E 030 33 650 |
| DwenguEzansi | S 30 02 797 E 030 34 154 |
| Sgodini Hall | S 30 03 083 E 030 32 115 |
| Gulube2 | S 30 03 334 E 030 31 282 |
| Baniyena | S 30 03 747 E 030 31 421 |
| Embo | S 30 04 279 E 030 32 527 |

| AREA | GPS CO-ORDINATE |
|-------------------|--|
| Othiyeni | S 30 04 387 E 030 33 912 |
| Ngilanyoni | S 30 04 323 E 030 35 242 S 30 04 840 E 030 33 007 |
| Mgwenywa | S 30 05 052 E 030 31 678 |
| Mpekula/Jilafohla | S 30 05 099 E 030 34 679 |
| Mgwenya2 | S 30 05 463 E 030 31 744 |
| Endaya | S 30 05 765 E 030 35 368 |
| Ntsongeni | S 30 06 960 E 030 34 629 |

23.SERVICE DELIVERY AND INFRASTRUCTURE KEY CHALLENGE

| Key challenge | 2. Lack of Material Recovery Facility (MRF) |
|----------------------|---|
| Description | <p>The absence of a landfill site within the municipal jurisdiction should implore the municipality to embark on other means of waste minimization and waste diversion from the landfill. The lack of a Materials Recovery Facility results on the municipality being fully dependent on the New England Landfill site in Pietermaritzburg for waste disposal, as there is no infrastructure put in place to ensure that waste separation which plays a pivotal role in the reduction of waste quantities disposed of on the landfill and subsequently preserving the life span of the landfill.</p> <p>The municipality has not in the current 5-year plan prioritized the development of a MRF which will address gaps in the growth and formalization of the green economy initiatives and also expand the capacity of waste management services within the municipality, that has limited revenue collection for the service. The establishment of the MRF will create jobs and entrepreneurial opportunities and further expand on basic service delivery. The construction of Material Recovery Facilities is aligned with the National Waste Strategy of 2011 and is a progressive method to the management of waste and climate change mitigation strategy.</p> |
| Key challenge | Development of settlements in urban and rural areas |
| Description | <p>Industrial development has impacted on the upsurge of informal settlements in urban areas which has brought about an increase on the population size within the municipality. The increasing population puts pressure on basic service delivery and gives rise to illegal dumping.</p> <p>Deurbanization has also put pressure on waste services as the rise in illegal dumps on public spaces and roads places a demand on the municipality to provide free basic services to sparse and distant rural populations.</p> <p>The above tendency impacts on the cost to provide waste services, as the demand rises the cost also rises as the recently developing settlements do not pay for the provision of these services.</p> |
| Key challenge | Lack of by-law enforcement and stringent penalty system |
| Description | <p>The municipality has adopted waste by-laws, however there is not enough enforcement and a stringent penalty system in place which results in the stipulated by-laws being just print on paper and not imparting accountability to offenders.</p> <p>There is a great need to publish and educate the by-laws so that we can sensitize communities and businesses to their role, responsibility and contribution to a clean and healthy environment.</p> |

| | |
|----------------------|--|
| | Applying the polluter pay principle will result in all partaking and playing their role in the sustainability of the environment. |
| Key challenge | Service Delivery and Infrastructure Investment |
| | <ul style="list-style-type: none"> ▪ Compliant property development (private and business buildings) in terms of the NBR ▪ Provision, preservation, and maintenance of municipal facilities ▪ Environmental protection through effective waste management programmes (Reduce, Reuse and Recycle). ▪ Robust reduction of backlogs in electricity, roads, and public facilities ▪ Facilitate robust provision of economic infrastructure ▪ Housing backlogs ▪ Implementation of literacy improvement programmes |

24.SERVICE DELIVERY AND INFRASTRUCTURE: SWOT ANALYSIS

TABLE 65: SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

| STRENGTH | WEAKNESS |
|--|--|
| <ul style="list-style-type: none"> ▪ Electricity supply has been reasonable extended to the rural areas i.e. tribal council areas. ▪ The location of the municipality near Oribi Airport in Pietermaritzburg, King Shaka International Airport and Dube Trade Port is an advantage for investment and trading opportunities within the area. A very small housing backlog exists within the urban area. ▪ Availability of Housing Sector plan ▪ Availability of (SDF) Spatial Development Framework Plan ▪ Well defined nodal areas in the municipality ▪ Functional Shared Services Model to support development and spatial planning. ▪ Government Grants ▪ Strong intergovernmental relations | <ul style="list-style-type: none"> ▪ Lack of bulk water infrastructure to support development with- in some parts of the municipality. Most of the roads (69%) within the Municipality are gravel which limits the development prospects in some areas. There is no storm-water master plan resulting in adhoc project implementation. ▪ There is general lack of public transport facilities in the Mkhambathini Municipality, the few existing alternatives are informal and require serious upgrading. ▪ There is a huge housing backlog in rural areas. ▪ Lack of available land for Housing Development ▪ Slow pace on the implementation of housing projects ▪ Most people will move to urban centers. ▪ Backlogs in the provision of other basic services: Access to refuse removal ▪ Lack of Waste Disposal Facilities Land Fill Site ▪ Inadequate capital projects funding |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ Plans to construct a new Wastewater Treatment Works with a 2Ml capacity within Camperdown will unlock development opportunities. ▪ The National government's massive investment in rail infrastructure may ▪ result in the revamp of the railway line connecting Durban-Pietermaritzburg-Witwatersrand. This will be of great benefit to Mkhambathini. | <ul style="list-style-type: none"> ▪ Failure to implement the National Environmental Management Waste Act No. 59 of 2008 (extending waste management to tribal council areas) due to unaffordability of this service. ▪ Failure to deliver community facilities (health and libraries) that are needed due to disqualification by planning standards, resulting in a community uproar. ▪ Delays in grant approval for housing projects ▪ Climate change ▪ Fleet breakdowns. ▪ Natural disasters ▪ Constrained infrastructure (Electricity substations). ▪ Vandalism of municipal assets by the community ▪ Privately owned land/Out of boundary ▪ Illegal dumping and connections ▪ Poor quality of emerging contractors |

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT KPA

25.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

25.1.1 LED FUNCTIONALITY AND CAPACITY

The five-year review of the Mkhambathini Municipality's LED strategy was done and approved by the Council in 2021/2022 and will be thoroughly reviewed in 2025/2026. However, the monitoring and evaluation of the strategy is done on an ongoing basis with a review of the plan submitted to Council in line with the MEC comments as well as the new IDP priorities.

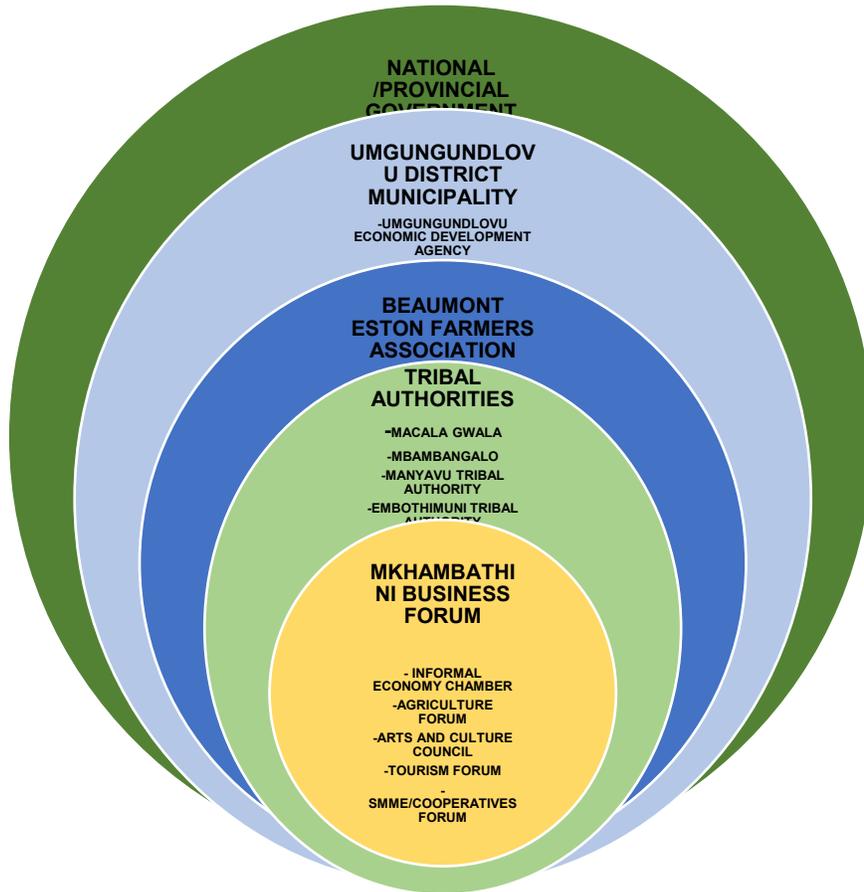
The municipality has finally concluded the process of establishing the LED Forum (The Forum). The forum is made up of representatives of the specific sector forums, sector departments, municipal representatives, and the Mkhambathini Chamber of Commerce and Businesses. The first meeting of the structure was convened on 15 April 2025. The council later approved the terms of reference governing the functions of the structure on the 29th of April 2025. The forum is established in alignment with the following Sector forums that are currently in place:

- Informal Economy
- Agriculture
- Tourism
- SMME/ Cooperatives
- Arts and Culture

Furthermore, through the LED Office, the municipality consistently participates in the following District LED platforms:

- uMgungundlovu LED Forum
- uMgungundlovu Tourism Forum
- uMgungundlovu/ DDM Economic Sector, Investments and Infrastructure Development Sub Cluster.

The LED Strategy has been developed in consultation with the LED stakeholders as illustrated below.



The LED unit currently has two (2) permanent personnel who coordinate local economic development functions within the municipality and one (1) intern. There is a need to increase capacity in the LED unit to ensure proper implementation of programmes in the unit.

The municipality does set aside a substantial budget for LED programmes and projects. This financial year the budget is set at **R2 468 500.00**.

25.1.2 ANNUAL REVIEW OF THE LED IMPLEMENTATION PLAN

Below is the implementation plan that is reviewed annually and submitted with the IDP and budget review

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|-----------------------------------|-------------------|--------------------------|--|------------------------|---|--|--|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| Strategic Pillar: Economic Governance and Infrastructure | | | | | | | | | | |
| Rehabilitation of Camperdown Town for retention of existing investment and attraction of new businesses | Small Town Rehabilitation Project | 3 (Camperdown) | Businesses and Community | Km of roads rehabilitated | TBC | N/A | This project was completed in the previous financial year. Roads rehabilitated was Thomas Gee and Shepston Road, m incl sidewalks and pavements. | Proposal submitted to COGTA for a new project. Roads in the Umlaas Development node. | R16.3m | Mkhambathini LM/ COGTA |
| | | 3 (Camperdown) | Businesses and Community | Date of completion of the Camperdown Taxi Rank | TBC | Ongoing monitoring meetings with the Taxi Association | This project was completed in the previous financial year. | N/A | R3.6m | Mkhambathini LM/ COGTA |
| | | 3 (Camperdown) | Businesses and Community | Number of Market Stalls constructed | TBC | Ongoing monitoring of stalls and rental collection. | This project was completed in the previous financial year. | N/A | | Mkhambathini LM/ COGTA |
| | | 3 (Camperdown) | Businesses and Community | Number of Solar Streetlights installed | TBC | N/A | This project was completed in the previous financial year. | Proposal submitted to COGTA for a new project. | R3.8m | Mkhambathini LM/ COGTA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|--|-------------------|--------------------------|---|------------------------|--|--|---|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| Development of bulk infrastructure systems to fast-track development of Mkhambathini area | Construction and reticulation of a wastewater treatment works | 3 (Camperdown) | Businesses and Community | Funding proposal for construction and reticulation of a wastewater treatment works submitted to potential funders | TBC | Funding proposals submitted to Umgeni Water and UMDM | Proposals submitted by UMEDA on behalf of UMDM and the municipality. The major challenge is currently funding for reticulation and Umgeni Water is willing to provide a loan for the infrastructure. | Ongoing project | TBC | Mkhambathini LM/UMEDA/UMDM |
| | | 3 (Camperdown) | Businesses and Community | Number Quarterly stakeholders' meetings | TBC | 4 | The meetings convene quarterly | 4 - Quarterly | N/A | Mkhambathini LM/UMEDA/ Mkhambathini Chamber of Commerce and Industries |
| Development of the LED Regulatory Framework | Development and review of the Mkhambathini Local Economic Development Strategy | Institutional | Institutional | Annual review of the LED Strategy | N/A | 29-May-25 | The strategy is reviewed annually with the IDP. | 30-May-26 | N/A | Mkhambathini / COGTA/ EDTEA |
| | Development and review of the Mkhambathini Business Investment and | Institutional | Institutional | Date of approval of the Mkhambathini Business Investment Directory | N/A | N/A | The directory was initially developed with the assistance of SALGA in 30 June 2021 | Review of the Investment directory to be approved by 30 | R150 000 | Mkhambathini / COGTA/ EDTEA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|------------|--|-------------------|-----------------------|--|------------------------|------------|---|------------------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | retention Programme | | | | | | | September 2025 | | |
| | | Institutional | Institutional | Date of approval of the Mkhambathini Business Incentive and Retention Policy | N/A | 28-Nov-24 | The policy incentive policy was adopted by Council. | Review by 30 June 2026 | | Mkhambathini / COGTA/ EDTEA |
| | Issuing of Business Licenses and Permits | Institutional | Business Community | Percentage of Business Licenses and permits issued per quarter | N/A | 77% | No Applications: 161 Number Issued:124 This was due to the permits applications done by non-compliant Spaza shops owners. | 100% | N/A | Mkhambathini / EDTEA |
| | | All Wards | Business Community | Number Quarterly business inspection campaigns | N/A | 4 | Over and above the 4 planned, there are random inspections initiated by stakeholders such as SAPS, UMDM and Home Affairs | 4 | N/A | Mkhambathini / COGTA/ EDTEA/ Safety Forum Stakeholders |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|--|---|--------------------|-----------------------|--|------------------------|------------|--|-----------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | Development and review of LED bylaws and policies | Institutional | Institutional | Date of approval of the Informal Trader's Bylaw and policy | N/A | 29-May-25 | The bylaw was reviewed in line with the Standard bylaw issued by COGTA. Public comments (incl Traditional Leadership) were considered. | Ongoing review. | N/A | Mkhambathini LM/ COGTA |
| Establishment of LED coordinating structures to ensure community participation and IGR | Establishment of the LED Forum | Ward 1,2,3,4,5,6,7 | Business Community | Date of establishment of sector sub-forums | N/A | 2024/06/27 | The subforums are made up of the different LED Sectors and these are functional. | N/A | N/A | Mkhambathini LM |
| | | Ward 1,2,3,4,5,6,7 | Business Community | Number of quarterly sub sector meetings held | N/A | 5 | | N/A | N/A | Mkhambathini LM |
| | | Institutional | Business Community | Date of establishment of the LED Forum | N/A | 15-Apr-25 | The first meeting of the forum convened on 15 April 2025 and Council approved the TORs on 29 April 2025. | N/A | N/A | Mkhambathini LM |
| | | Institutional | Business Community | Number of quarterly LED Forum Meetings | N/A | 1 | The structure is chaired by the Mayor | N/A | R150 000 | Mkhambathini and LED Stakeholders |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|------------|---|-------------------|-----------------------|---|------------------------|------------|--|-----------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | | Institutional | Business Community | Date of Livestock Farmers association establishment | N/A | 31-Jan-25 | This will ensure proper coordination of livestock farmer's resources including Dip tanks provision and maintenance . | N/A | N/A | Mkhambathini LM/ DARD |
| | Creating strategic partnerships with the business community/ Institutions / Foreign Missions and NGOs | Institutional | Institutional | Date of signing of memorandum of agreement with the Costal KZN TVET College | N/A | 09-Dec-25 | MOU for educational collaborations | N/A | N/A | Mkhambathini LM/ Coastal KZN TVET |
| | | Institutional | Institutional | Date of signing of memorandum of agreement with Diplomacy SA | N/A | Jun-25 | MOU for linkages with foreign missions. The first expedition was done in October 2024, visiting six embassies/ commissions | N/A | N/A | Mkhambathini LM/ Diplomacy SA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|---|---------------------|-----------------------|---|------------------------|---|-------------------------------------|-----------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | | Institutional | Institutional | Date of signing of memorandum of agreement with the Mkhambathini Chamber of Commerce and Industries | N/A | 17-Aug-24 | MOU for various LED collaborations. | N/A | N/A | Mkhambathini LM/ Diplomacy SA |
| Strategic Pillar: Building A Diverse & Innovation-Driven Local Economies | | | | | | | | | | |
| To position Mkhambathini Municipality as a SMART and Green City | Establish partnerships with businesses in green energy within Mkhambathini Municipality | Institutional | Institutional | Date of meeting with service providers for programme development | N/A | N/A | New KPI | Jul-25 | N/A | Mkhambathini LM |
| | | Ward 5: Ezimangweni | Community Members | Number of support plans for Support for Uthandolwemvelo Recycling Cooperative | N/A | 4 NDA Funding, Training by WMO, Transport Services, Work study tour (NRB), Linkage with established recyclers | New KPI | 6 | TBC | Mkhambathini LM/ NDA/ EDTEA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|--|--|-------------------|-----------------------|--|------------------------|-----------------------|---|--------------------------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | Establish partnerships with businesses in providing broadband connectivity | Institutional | Institutional | Date of meeting with service providers for programme development | N/A | N/A | New KPI | Jul-25 | N/A | Mkhambathini LM |
| Promote innovation through research and strategic partnerships | Development of Mkhambathini business incubation programme | Institutional | Business Community | Date of Mkhambathini Informal Economy survey - research | N/A | 01 May - 30 July 2025 | This was aimed at understanding the key issues around informal traders. | June 2026 Programme evaluation | R30 000 | Mkhambathini and EDTEA |
| | | Institutional | Business Community | Mkhambathini emerging businesses consultative workshop | N/A | 25-27 February 2025 | The workshop was well attended by emerging businesses representatives and inputs have helped to shape the business support programme of the municipality. | Ongoing support. | R50 000 | Mkhambathini / MCCI and EDTEA |
| | Partnership with research and tertiary institutions | Institutional | Institutional | 100% gatekeepers letters in support of students doing research with Mkhambathini | N/A | 100% | (2 letters were requested for research done in Mkhambathini area and 2 issued) | 100% | N/A | Mkhambathini LM |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|------------|---|-------------------|--|---|------------------------|---------------------|---|-----------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | Partnership with research and tertiary institutions | Institutional | Institutional | Number of research studies done in partnership with research institutions and tertiaries. | N/A | N/A | New KPI | 2 | R160 000 | Mkhambathini LM/ Tertiary Institutions |
| | Development of the Mkhambathini Tourism Route | Institutional | Tourism business, Community and Tourists | Date of the final route Feasibility Study report | N/A | N/A | This has been delayed due to financial constraints. | 30-Jun-26 | R500 000 | Mkhambathini LM/ CTO/ EDTEA |
| | | | | Date of approval of the Mkhambathini tourism route | N/A | N/A | This has been delayed due to financial constraints. | 2026/2027 | | Mkhambathini LM/ CTO/ EDTEA |
| | Provide holistic development of innovative and skillful youth | Wards 1 to 7 | Youth in High Schools | Date of Mkhambathini Youth Empowerment Summer school Programme | N/A | 04-06 December 2025 | 150 learners attended the programme - a holistic youth empowerment programme for grade 11s going to grade 12. | Sept-25 | R120 000 | Mkhambathini / Care Enough TDS/ NYDA/ UKZN/ LifeLine PMB |
| | | Wards 1 and 2 | Out of school youth | Date of Mkhambathini FBVF and Digital Technologies workshop | N/A | 14-17 January 2025 | 50 Youth attended | Jan-26 | R50 000 | Mkhambathini / Department of Communications and Digital Technologies |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|---|-------------------|----------------------------|--|------------------------|------------|--|-----------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| Position Mkhambathini as a tourism destination of choice | Development and review of a tourism/business Directory | Institutional | Business Community | Date of approval of the tourism/ Business directory review | N/A | 30-Jun-25 | N/A | 30-Jun-26 | N/A | Mkhambathini LM |
| | Support the development and functioning of the Local Community Tourism Organisation | All Wards | Tourism business Community | Number of bi-annual meetings with the CTO | N/A | 3 | N/A | 2 | N/A | Mkhambathini LM/ CTO/ EDTEA |
| Strategic Pillar: Enterprise Development and Support | | | | | | | | | | |
| Strengthening local economy through engagement of existing and potential business investments | Business Engagement processes | Institutional | Business Community | Annual Mayoral Business Summit | N/A | N/A | New KPI | 30-Oct-25 | R600 000 | Mkhambathini LM/ EDTEA/ UMEDA |
| | | Institutional | Business Community | Mayoral Business Dinner | N/A | 17-Oct-24 | Good attendance by various stakeholders. | 30-Oct-25 | R300 000 | Mkhambathini LM/ EDTEA/ UMEDA |
| | | Institutional | Business Community | Annual Meeting with businesses and landowners | N/A | 2 | Coordinated by UMEDA and the municipality and there is always good response by the stakeholders. | 2 | N/A | Mkhambathini LM/ EDTEA/ UMEDA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|--|--|--------------------|-----------------------|---|------------------------|------------|--|---|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| SMME and Business startup support | Registration of EPWP exit business initiatives | Ward 1,2,3,4,5,6,7 | EPWP participants | 2 businesses registered and supported of EPWP linked start up businesses registered Per Annum | 30 | 2 | Recycling and landscaping projects | 2 | N/A | Mkhambathini LM |
| | Business registration services | Ward 1,2,3,4,5,6,7 | Community Members | Percentage of new businesses registered | 20 | 100% | 21 registered | 100% | N/A | Mkhambathini LM / EDTEA |
| | | Ward 1,2,3,4,5,6,7 | Emerging businesses | Number of support materials beneficiaries | TBC | 174 | These are startup materials received from the municipality and UMDM seperately | 50 (Mkhambathini) Other numbers will depend on the other stakeholders | R350 000 | Mkhambathini / UMDM/ EDTEA |
| Business Startup support for projects led by Traditional Authority | Macala Gwala Block Making Project | Ward 4 | Traditional Authority | Date of Business registration and setup | 20 | N/A | New KPI | 30-Jul-25 | R180 000 | Mkhambathini LM |
| | Mbambanga lo Furniture Making Project | Ward 1 | Traditional Authority | Date of Business registration and setup | 10 | N/A | New KPI | 30-Jul-25 | | Mkhambathini LM |
| | Kwanyavu | Ward2/5 | Traditional Authority | Date of Business registration and setup | 10 | N/A | New KPI | 30-Jul-25 | | Mkhambathini LM |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|--|--------------------|-----------------------|--|------------------------|------------|--|------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| Agricultural projects Development and Support | Cultivation of Community Gardens | Ward 1,2,3,4,5,6&7 | Emerging Farmers | Number of community gardens cultivated. | TBC | 49 | N/A | 50 | TBC | Mkhambathini LM/ DARD |
| | Linking local emerging farmers with potential markets | | Emerging Farmers | Number of markets/ retailers engaged for farmer's produce | TBC | N/A | New KPI | 30-Jul-25 | N/A | Mkhambathini LM/ DARD |
| | Establishment of an Agricultural Hub | Ward 4 - Eston | Farmers | Number of meetings on the establishment of the red meat hub and market place by DARD | TBC | 3 | The project is now at SPLUMA stage | Ongoing | N/A | Mkhambathini LM/ DARD |
| Arts and Craft Businesses Development and Support | Developing artists and crafters to monetise their talents and skills | Ward 1,2,3,4,5,6&7 | Music Artists | Date Annual Music development seminar | TBC | N/A | Delayed due to financial constraints on the side of DSAC | 30-Sept-25 | R120 000 | Mkhambathini / DSAC |
| | | Ward 1,2,3,4,5,6&7 | Crafters | Monthly Crafters Market | TBC | N/A | New KPI | Monthly | | Mkhambathini / DSAC |
| Strategic Pillar: Developing Learning and Skillful Economies | | | | | | | | | | |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|---|--|--------------------|--|---|------------------------|--------------------------------------|---|--------------------------------------|-------------------|---|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| SMME/ Cooperatives/ Informal Traders training and Development | Upskilling emerging businesses | Ward 1,2,3,4,5,6,7 | Caterers | Date of Bi annual Mkhambathini Caterers Training | TBC | 16-17 October 2024 / 10-11 June 2025 | Training on food handling and compliance | 14-15 October 2025 / 16-17 June 2026 | R300 000 | Mkhambathini LM / EDTEA |
| | | Ward 1,2,3,4,5,6,7 | Emerging businesses | Number Training on business compliance and management | N/A | 4 | N/A | 4 | | Mkhambathini LM / EDTEA/ SEDA/ NYDA |
| | | Ward 1,2,3,4,5,6,7 | Emerging businesses | Consultative engagements and training | N/A | 25 to 27 February 2025 | These engagements assist in providing customised support to SMMEs and | N/A | R150 000 | Mkhambathini / EDTEA/ Mkhambathini Chamber of Commerce and Industries |
| | | Ward 1,2,3,4,5,6,7 | Emerging Farmers | Livestock and crop Farmers Training | N/A | 0 | | 4 | R100 000 | Mkhambathini / DARD |
| | Business incubation through promotion of inclusive business development opportunities targeted at youth, women and people living | Ward 1,2,3,4,5,6,7 | youth, women and people living with disabilities | Number of social entrepreneurs supported | TBC | N/A | New KPI | 20 | R1.5m | Mkhambathini / EDTEA/ SEDA |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|--|--|--------------------|-----------------------|---|------------------------|------------|---|--------------------------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | with disabilities | | | | | | | | | |
| Community Skills development programme | Training of unemployed community members | Ward 1,2,3,4,5,6,7 | Youth | Date of Completion SETA Accredited Training: Land Scaping | 50 trained | Nov-24 | Seta accredited training is provided by the Municipality through SETA accredited companies and LGSETA. This targets youth within Mkhambathini Municipality. Challenges are that sometime youth drops out because of job security. | N/A | R420 000 | LGSETA Funded |
| | | | | Date of Completion SETA Accredited Training: New Venture | 50 trained | Nov-24 | | N/A | R420 000 | LGSETA Funded |
| | | | | SETA Accredited Training: LED Learnership | 50 trained | N/A | | 01 June 2025 to September 2025 | R850 000 | LGSETA Funded |

| Strategies | Project | Location and ward | Project Beneficiaries | Key Performance Indicators | No of jobs Anticipated | TIMEFRAMES | | | Budget Estimation | Stakeholders (Project funder / partners) |
|------------|---------|--------------------|-----------------------|--|------------------------|-------------------------------|------------------|------------------------------------|-------------------|--|
| | | | | | | 2024/2025 | Comments (24/25) | 2025/2026 | | |
| | | | | SETA Accredited Training: Community House Building | 50 trained | Apr-25 | | N/A | R1.3m | LGSETA Funded |
| | | Ward 1,2,3,4,5,6,7 | All Ages | Training of local Artisans at Coastal KZN TVET College | N/A | Engagements with the College. | New KPI | 01 August 2025 to 30 November 2025 | R1.5m | Mkhambathini / Coastal KZN TVET College/ Mkhambathini Chamber of Business and industries |

25.1.3 POLICY/ REGULATORY ENVIRONMENT AND ALIGNMENT

The Local government Municipal Systems Act (2000) as amended required municipalities to prepare Integrated Development Plans that include economic development aims. Mkhambathini Local Municipality consists of seven (07) wards of which a large part of them is rural in nature and underdeveloped. Several disadvantages have been identified to cause hindrances in the development of municipalities, however those which stand out amongst the most include: The lack of financial Capacity and the lack of effective institutional framework to implement sustainable economic development strategies.

As part of the LED Strategy Review, it is necessary to understand the legislative framework as well as policy directives that have implications on the Local Municipality. The Policy Section will provide a glimpse of the National, Provincial, district and Local Policies to ensure that there is alignment of its local economic development plan to government priorities. The strategy will respond to priorities, coordination, and alignment of the current strategic policies.

The Mkhambathini LED strategy's chapter 2 refers to various legislative framework, with the intention of ensuring alignment between the strategy and the following legislative documents/ programmes:

the Constitutional mandate, the National Development Plan, National LED Framework, Provincial Policies (PGDS, KZN Investment strategy KZN Small Enterprises Development Strategy, Provincial Tourism Master Plan, N3 Corridor Plan, Provincial Local Economic Development Plan), The District Policies (uMgungundlovu DDM, the District Recovery Plan, Agri-parks Master Plan) and the Local Policies being Mkhambathini Informal Economy Policy, Mkhambathini Investment and Business Retention Directory, Mkhambathini Integrated Municipal Waste Plan/ Green Economy.

Chapter 2 of the LED strategy shows how alignment of the National, Provincial, District and Local strategic frameworks has been ensured in line with the Core and Enabling pillars of the National Framework on LED. See the following table extracted from the LED strategy document:

| National LED Framework Pillars | PGDP | DGDP | Local Perspective |
|--|---|---|--|
| Building a Diverse & Innovation-driven Local Economies | Improve the efficiency, innovation and variety of Government led job creation programmes. | Development of Special Economic Zones and Industrial Hubs | <ul style="list-style-type: none"> • Development of Mkhambathini value adding Pack House • Development of Mkhambathini economic hub • Job Creation Opportunities through EPWP has achieved 240 participants, CWP has achieved 1202, Inservice training programmes and internship programmes, learnership programmes. |
| Developing Inclusive Economies | Enhance sectoral development through trade, investment, and business retention. | Diversification of Agricultural Production an Identification of Niche Markets and Agri-Processing opportunities | <ul style="list-style-type: none"> • A sustainable agriculture and tourism sector • Increased support and capacitation of SMME's, Co-operatives and informal economy • Investment and Business Retention directory for the municipality in place • Tourism directory in place and available in the municipal website |
| Developing Learning & Skillful Economies | Enhance the knowledge economy | Capacity Building and Mentorship Support for Small Enterprises | <ul style="list-style-type: none"> • Trainings and workshops for SMMEs • Human development • Training on branding and constitution for livestock farmers implemented • Visual art training which included waste pickers and crafters |
| Enterprise Development & Support | Promoting SMME, Entrepreneurial and Youth Development | <ul style="list-style-type: none"> • Promoting SMME And Entrepreneurial Development • Facilitation of Access to Finance for Small Enterprises | <ul style="list-style-type: none"> • Strengthen enterprise and community Development Support through training and support with capital equipment. • New business registration • EPWP exit programmes: Business startup (EG: Recycling Cooperative in ward 5) • Develop procurement policy that will uplift local enterprise. |
| Economic Governance & Infrastructure | Ensure access to affordable, reliable, sustainable, and modern energy for all. | Expansion of Irrigation Schemes and Water Use Efficiency | <ul style="list-style-type: none"> • Providing market stalls for the informal economy in Camperdown taxi rank, project in the pipeline • Developing Infrastructure that will attract Investment especially in Camperdown CBD |
| Strengthening Local Innovation Systems | Skills alignment to economic growth | Strengthen Partnerships Between Public and Private Sector and Research and Tertiary Institutions | Develop Skills Plans for Lead Economic Sectors, based On Skills Demand i.e. shoe making project in the led strategy |

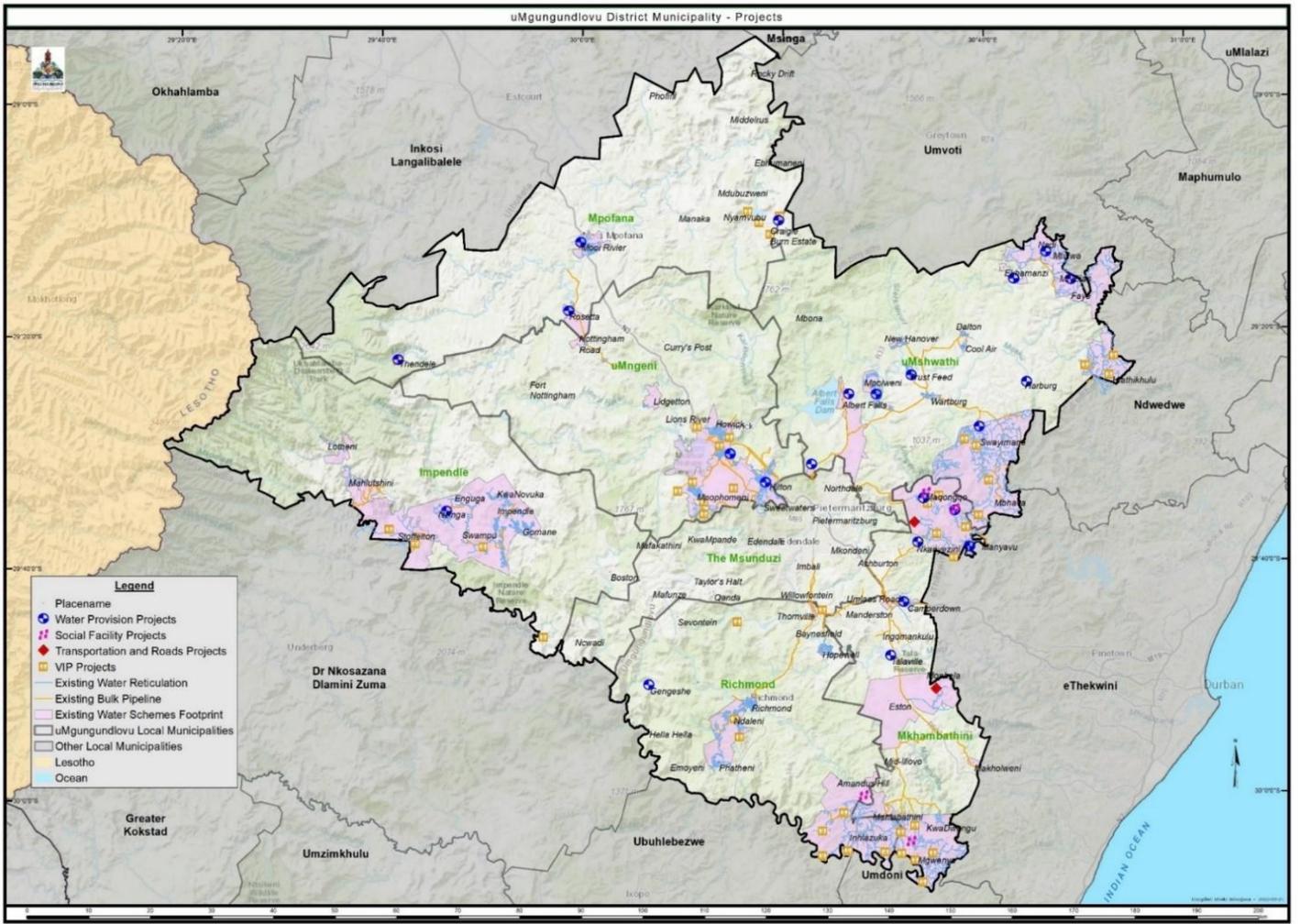
The municipal Council adopted the **Informal Economy Policy** on 30 June 2021 together with the Informal Traders Bylaws which are in the process of being gazetted. It is to be noted that the tariffs structure in the policy is reviewed annually together with the review of all other municipal tariffs.

The **Informal Traders bylaw** is currently under review in line with the Standard bylaw on Township Economies gazetted on 07 November 2024. This will be adopted by on 29 May 2025 upon consideration of comments received.

The LED Strategy revision ensures that the programmes within the strategy are in line with the District One Plan One Budget Model, hence the consistent participation in the DDM structures. Mkhambathini municipality has catalytic projects that have been submitted for inclusion in the uMgungundlovu Development Model. The table below illustrates all Catalytic projects identified during the strategy review.

The **EPWP policy** that is in line with phase 4 national policy was adopted by Council on 28 February 2024. The municipality is currently reviewing the policy in line with phase 5, aimed for adoption by 30 June 2025.

| Mkhambathini Catalytic Projects (Internal and External) | | | | |
|---|---|---|--|--|
| No | Project | Intended outcome | Type of Funding | Responsible Stakeholder |
| 1. | N3 Corridor Development Projects | | | |
| 1.1 | N3 Upgrade | - Improved investment route/ transport network to attract more industries in the area for job creation and economic development | External (SANRAL) | SANRAL |
| 1.2 | Bulk Wastewater Treatment Works | - To attract business, housing and industrial development | External | UMDM & Umgeni Water |
| 1.3 | N3 Intersections | - Improved aesthetics of the area | External | SANRAL |
| 2. | Tourism Development Projects (Adventure Tourism and Tourism) | | | |
| 2.1 | Upgrading of Roads: P477, P556, AE3611, P26 and L823 and P21-1 | - Linking key areas for improved eco-adventure tourism | No funding yet | <i>Currently searching for investors</i> |
| 2.2 | Mkhambathini Online Tourism Brochure | - Creation of a platform for marketing of local tourism businesses (Accommodation, tourism destination sites and things to do locally) - Marketing of Mkhambathini Municipal Area | Internal | Mkhambathini Municipality |
| 3. | Agricultural Development Projects | | | |
| 3.1 | Mkhambathini Agri-Parks (Farmer Support Units) | - Provision of a municipal based farmer support unit (FSPSU) - Creation of an agricultural produce market for local emerging farmers. - Training and Development of emerging farmers to expand to the bigger market. - Opportunities in the agri-processing sector unleashed | External. Working on securing a grant for internal running of the project. | UMEDA (FSPSU & RASET) |



The following catalytic projects of the District and Government Departments that have been identified and funding is being sourced:

MAPS 1: UMGUNGUNDLOVU SPATIALLY MAPPED PROJECTS

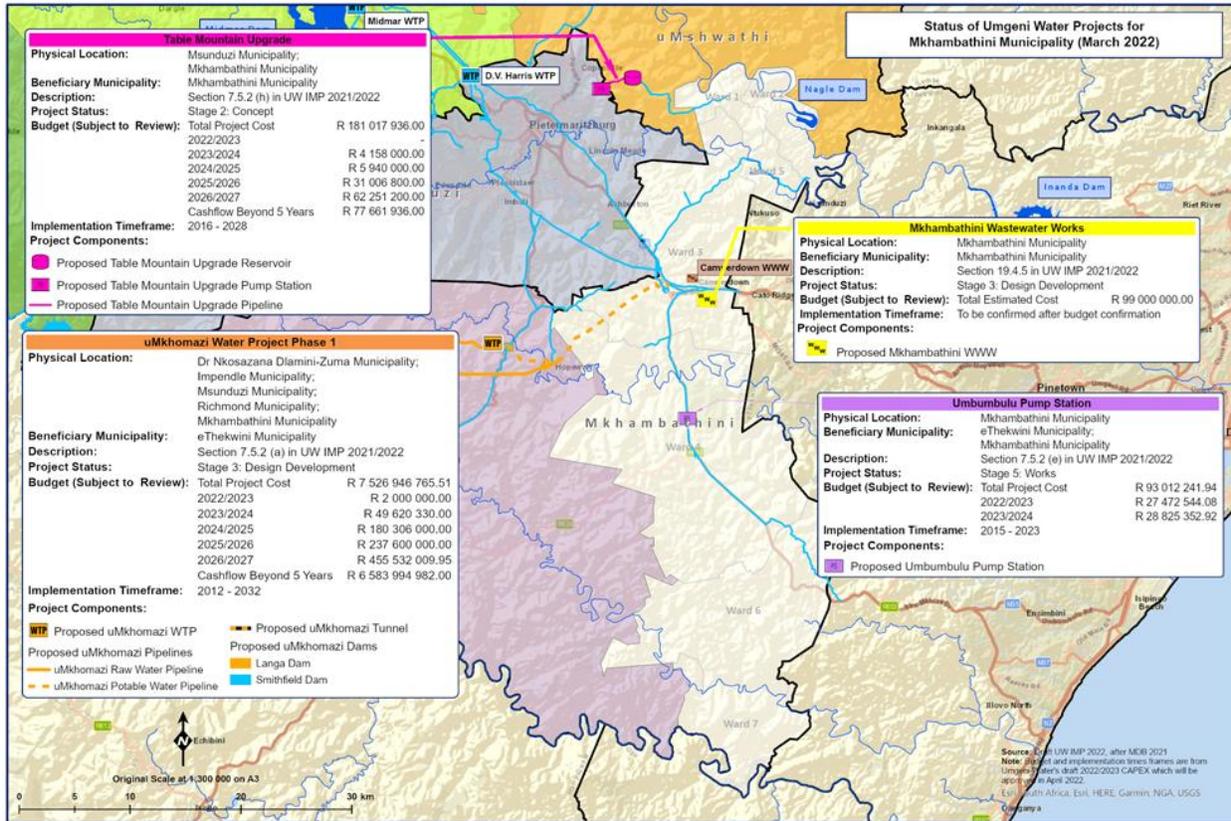
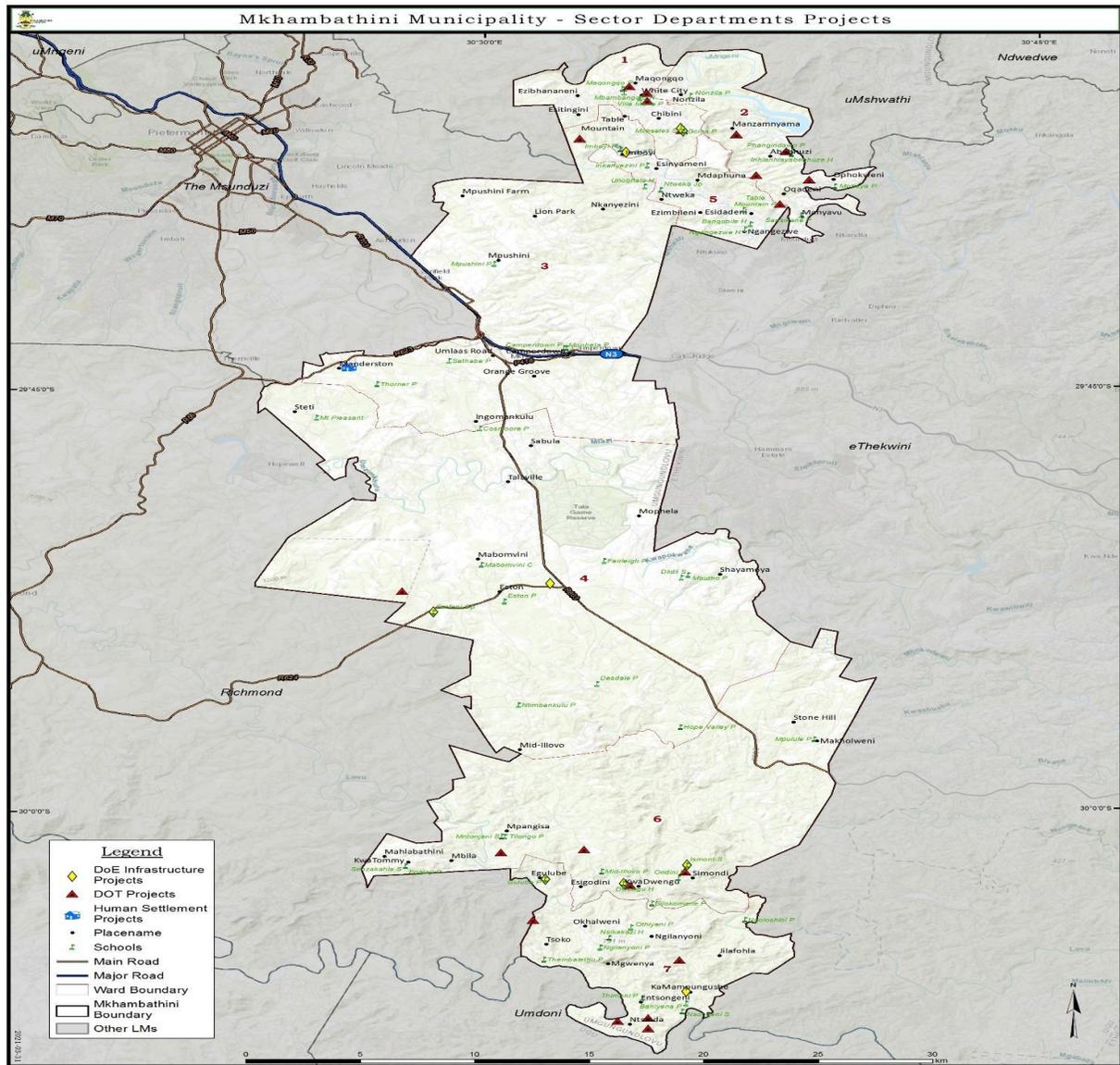


FIGURE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT ..1 STATUS OF UMGUNI WATER PROJECTS FOR MKHAMBATHINI MUNICIPALITY (MARCH 2022).

MAPS 2: UNGENI WATER PROJECT



Maps 3: Government Departments Mapped Project

25.1.4 STRATEGIC ECONOMIC ANALYSIS AND INTERVENTIONS

This section looks at the economic sector performance in terms of the Mkhambathini Municipal Area key economic drivers as well as factors affecting the area's economic performance.

3 priority poverty wards have been identified with LED interventions, please refer to page 86 of the Mkhambathini LED Strategy

It is to be noted that just like many other economic sectors nationwide, the Mkhambathini economy was disturbed by the covid 19 pandemic and July unrest looting activities. As such the economy drastically decreased to **-6%**.

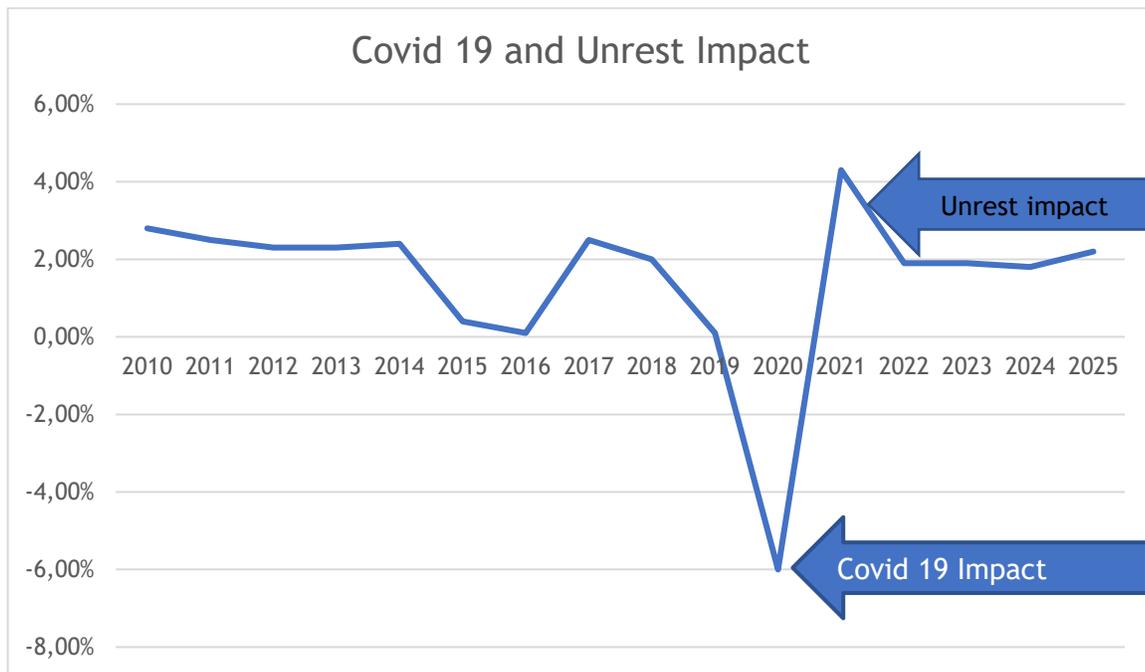


FIGURE 3:COVID 19 AND UNREST IMPACT TO MKHAMBATHINI MUNICIPALITY’S ECONOMY

In terms of the economic sector performance, the following sectors are reported as the key economic drivers: Community Services, Finance, Transport, Trade and Industry, Construction, Electricity, Manufacturing, Mining and Agriculture. The graph below depicts the statistical analysis as per data received from The Department of Economic Development, Tourism and Environmental Affairs.

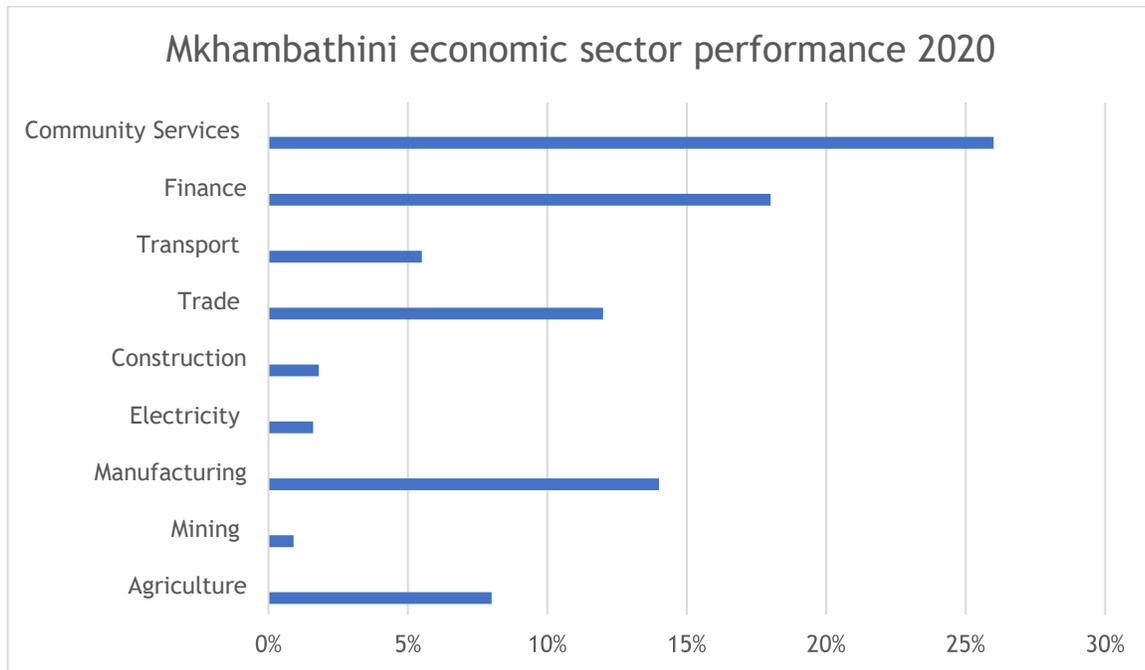


FIGURE 4: ECONOMIC CONTRIBUTION PER SECTOR WITHIN MKHAMBATHINI MUNICIPALITY

Opportunities in each sector are:

- Arts and culture – Mkhambathini Municipality does not have an art centre or art and craft villages/centre that will give artists an opportunity to be trained more on their skill, give them opportunity to showcase talent while maximising the economic growth of Mkhambathini.
- Tourism – Tourism route will promote, market and serve as a drawcard in the area. Currently the municipality has seen a need to develop a route but need budget to do a feasibility study.
- Informal Economy – To build more trading spaces into key points at ward level to give the traders an opportunity to trade within their homes and ward
- SMME and Cooperative – There is an opportunity for SMMEs and cooperatives to develop APPs that will be utilised by the community as we are living in the 4th industrial revolution.
- Agriculture – Farmers support unit as it is well needed by farmers to provide services i.e. storage facility, packhouse, pickup and delivering vegetables to the market, training facility, wholesale as well as abattoir.

25.1.5 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

The table below reports on the Municipality's comparative and competitive advantage in terms of the economic sector's performance:

| COMPARATIVE ADVANTAGE | COMPETITIVE ADVANTAGE |
|---|---|
| <ul style="list-style-type: none"> ▪ Finance can be broken down further to real estate in the area due to high rate of property ▪ Manufacturing industries found in the area contributes more to the municipal economy ▪ Transport warehouses are contributing well due to warehouse development taking place in the area currently ▪ Easy access to national road (N3) and provincial road R603 ▪ Few kilometers to the Capital City of KZN and provincial government departments | <ul style="list-style-type: none"> ▪ Strong scenic beauty and natural resource (Table Mountain), history and culture ▪ Mkhambathini is situated at an altitude where it is out of rust ▪ The area is well situated that it forms part of huge sports events (Duzi Canoeing Marathon and Comrades Marathon) ▪ Mkhambathini area has high sugar cane farms with Mill that supply the province of KZN ▪ Mkhambathini is situated in the major development corridor and is linked to the strategic infrastructure programme (SIP) of the National Government |

Table 2: Comparative and Competitive Advantage

25.1.7 STRATEGIC PROGRAMMES RESPONSES

Chapter 4 and chapter 9 of the LED Strategy further detail the programmes and mechanisms aimed at expanding employment opportunities in agriculture and tourism. This further outlines the economic empowerment and support initiatives ranging from SMMEs and Coops support programmes to youth, women, and people with disabilities.

In line with the Provincial special programmes as well as Operation Sukuma Sakhe, the municipality has a special programme unit which are specifically is made of the following sectors within the Municipality:

- Children
- Senior Citizens
- Persons living with Disabilities; and
- Gender.

These sectors are to have forums which are sub forums of the Mkhambathini Special Programmes Forum. It is to be noted that the Disability Forum was established in 2017, and the Municipality is in the process of setting up the other sub-forum. The special programmes forum will be launched in 2020/2021 under Operation Sukuma Sakhe, the Municipality through the Mayor champions the Local Task Team that Monitors the functionality of the war rooms in all

seven (7) wards of the municipality. Furthermore, the municipality implements campaigns called operation MBO where in various essential Departments gather to render services to the communities in need for the purposes of speeding the process of obtaining legal documents, social grants, access to schools etc.

25.1.8 MAIN ECONOMIC CONTRIBUTORS

Agriculture

The agricultural sector in Mkhambathini municipal area plays a vital role in the economy. Most of farming comes from sugar cane which stretches from Mlaas Road to Mid Illovo using the Illovo Mill situated in Eston for sugar cane processing. There are commercial farmers that produces veggies in Mlaas Road, emerging farmers and cooperatives producing veggies in all wards. However, there is a diverse contribution of subsistence farming in rural communities where there is a more participation of cooperatives in veggies, dry beans, livestock (poultry, cattle, goats, piggery). The more developed, well-endowed, and productive commercial sector can mainly be found in ward 3 and ward 4, and the underdeveloped, under-resourced subsistence agriculture in ward 1, 2, 5, 6 and 7. Concentration of agricultural production in these areas means that most rural people residing on traditional authority areas. The Eston area has a lot of land plots converted to macadamia which will result in processing in the future.

Institutional Arrangement

The municipality has the agriculture forum that has participation of emerging farmers and cooperatives found in rural areas 1, 2, 3, 4, 5, 6 and 7. The forum aims to deliberate on issues pertaining agriculture with the support of the Department of Agriculture and the Municipality. The Department of Agriculture has projects that they are currently funding as follows:

3. Kwamncane irrigation – two-hectare irrigation scheme in ward 4
4. Azowel tunnel – construction of 20 tunnels in ward 4
5. Njobokazi Dip tank in ward 4
6. Ismont dip tank in ward 4
7. The construction of an Abattoir in Eston which was funded under ADA unit within the Department that deals with cattle and goats is completed even though it is not yet operational.

The Department has also supported 2500 households from ward 6 and 7 in November 2023 with seedlings packs for maize and dry beans seedlings. Furthermore, 100 farmers from ward 7 were supported with farmers packs that included (wheelbarrow, watering can, maize seeds, dry beans seeds, hoe, fork). However, the Department provides extension services to all wards that are situated within Mkhambathini LM.

The municipality has supported following projects:

| Type of Support: Project Implements | | | | |
|--|-------------|---|----------------------------|-----------------------|
| Project name | ward | Support provided | Registration Status | Financial Year |
| Gconi Cooperative | 04 | <ul style="list-style-type: none"> Fencing material for 1 hall | Informal | 2021/2022 |
| Uthandolwethu project | 05 | <ul style="list-style-type: none"> 120 x broiler chicken 50kg x 50 mash starters 50kg x 50 growers 15 kg x 15 finishers | Registered Cooperative | 2022/2023 |
| Tembize cooperative | 03 | <ul style="list-style-type: none"> 100 x broilers 5 x heater lights 5 x feeders 50kg x 10 mash starters 50kg x 10 growers 50kg x 10 finishers | Informal | 2022/2023 |
| Sehlule Shandu | 07 | <ul style="list-style-type: none"> Fencing material for livestock grazing camp | Informal | 2022/2023 |

List of projects supported with the municipal tractor thus far is as follows:

| Type of Support: Mechanisation and Advisory Services | | | |
|---|-------------|---|-----------------------|
| Project Name | Ward | Support provided | Financial Year |
| Gconi Cooperative | 04 | Municipal tractor to cultivate the garden | 2022/2023 |
| Makhokhoba Project | 03 | Municipal tractor to cultivate the garden | 2022/2023 |
| Isivuno Semvelo | 02 | Municipal tractor to cultivate the garden | 2022/2023 |
| Ilombe Cooperative | 05 | Municipal tractor to cultivate the garden | 2022/2023 |
| Vumani Project | 04 | Advisory session on livestock done in partnership by DARD | 2022/2023 |
| Ntokozo Piggery and Poultry | 03 | Advisory session on livestock done in partnership by DARD | 2022/2023 |
| Umlilo Wamandla Cooperative | 04 | Advisory session on crop veggies was done by DARD | 2022/2023 |
| Nkunzini Cooperative | 07 | Advisory session on crop veggies was done by DARD | 2022/2023 |
| Mandayi Cooperative | 07 | Advisory session on crop veggies was done by DARD | 2022/2023 |
| Masikane Project | 05 | Advisory session on livestock done in partnership by DARD | 2022/2023 |
| Aphiwe and Phumlile Gwamanda garden | 02 | Advisory session on crop veggies was done by DARD | 2022/2023 |
| Nhlaba Zondi | 03 | Municipal tractor to cultivate the garden | 2022/2023 |

| | | | |
|------------------------------------|----|---|-----------|
| Nkosi Nsongeni | 03 | Municipal tractor to cultivate the garden | 2022/2023 |
| Makhokhoba Cooperative | 03 | Municipal tractor to cultivate the garden | 2023/2024 |
| Isivuno Semvelo cooperative | 02 | Municipal tractor to cultivate the garden | 2023/2024 |
| Mandayi Cooperative | 07 | Advisory session on crop vegies was done by DARD | 2023/2024 |
| Nomusa Doncabe | 07 | Advisory session on one home one garden and provision of one home one garden equipment by DARD | 2023/2024 |
| Mpiwe Ndimande Sibisi | 07 | Advisory session on one home one garden and provision of garden equipment done in partnership by DARD | 2023/2024 |
| Nhlaba Zondi | 03 | Municipal tractor to cultivate the garden | 2023/2024 |
| Nkosi Nsongeni | 03 | Municipal tractor to cultivate the garden | 2023/2024 |
| Isivuno semvelo cooperative | 02 | Municipal tractor to cultivate the garden | 2023/2024 |

Tourism

Tourism is centred on African experiences, with attraction such as the Tala Game Reserve, neighbouring Nagle Dam and Msinsi Resort and Table Mountain. Private game ranches offering up-market accommodation and wildlife trails for visitors (including Tala Valley Game Ranch, the Lion Park, African Birds of Prey and Zoo). The area also offers a variety of accommodation varies from B&B and Lodges

There are several motor routes that meander through the municipality, linking it to the adjacent areas (like: Thornville, Baynesfield, Richmond, and Byrne Valley) and offers scenic views as well as country attractions and accommodation. The area is host to several adventure and sporting activities including off-road motorcycle and car races, canoeing events on Nagle dam, mountain bike races (cycling), micro lighting, skydiving, and hiking trails. The area is also well situated as some of the huge sports events passes Mkhambathini like Duzi Canoeing and Comrades Marathon. The area is rich in history and cultural activities that bring more people into the area like Indlondlo Zulu dancers however the ownership of Tourist attractions is under private ownership.

Tourism Institutional Arrangements

Mkhambathini Municipality had Community Tourism Association that was established in 2016 but was not functional due to lot of Tourism establishments (private sector) operating in the agricultural zoned land but had developed tourism businesses without proper rezoning application. Currently the municipality has revived the Community Tourism Association with minimal participation from rural tourism. The Community Tourism Association is in the process to register with the Department of Environmental Affairs, Tourism and Environmental Affairs (EDTEA).

The municipality in partnership and support of uMgungundlovu Development Agency, Department of Economic Development and Environmental Affairs, Mkhambathini Tourism Association is busy developing the tourism route that will be divided into two parts (Mkhambathini and Mid Illovo side) which will focus on ward 1, 2, 3, 4, 5, 6 and 7. The route focuses on history, scenic beauty, adventure, nature, cultural activities, sangoma experience, shisanyama and home stays. The project will first undergo the feasibility study which will advise its potential in the area. Mkhambathini municipality has implemented and supported the following programmes under tourism development:

| Programme Name | Date implemented |
|--------------------------------------|---|
| Tourism Seminar | 14-15 September 2023 |
| Tourism Experience tour | 15 September 2023 |
| Annual tourism hike (Table Mountain) | 16 September 2023 |
| Tourism Mapping | 31 October 2023 |
| Tourism awareness campaigns | Banqobile High School – 27 October 2023 Mbambangalo High School – 12 March 2024 Mcoseleli High School – 13 March 2024 |
| Duzi Marathon support | |

Furthermore, the municipality has supported Indlondlo Zulu Cultural Village with 2 rondavels as well as exhibition needs for the Tourism Indaba (printing of brochures, T-shirts, screen, business cards)

Marketing

Mkhambathini Municipality has developed the Tourism /Business Directory which is available in the municipal website. The directory has listings of tourism establishments available (private sector) in the area but also includes art and craft, accommodation, Supermarkets, Emergency numbers, caterers and Deco, food outlets, farming, industries and companies, hardware and feed, tree harvesting, events and adventure. The municipality communicated with the private sector directly while developing the directory.

Informal Economy

Mkhambathini Municipality has informal traders that are trading within Camperdown Main Taxi Rank, Eston crossroad, Mid Illovo station and have street traders that are trading illegally to undesignated spaces opposite the municipal building, outside Parak Supermarket, next to ANC offices, along R603 and at P338 road towards Manderstone. Apart from the above-mentioned areas, trading also occurs at numerous wards next to the roads i.e., Ward 2 main road towards Nagle Dam.

Currently Mkhambathini Municipality LED has received a 14m funding from COGTA with an aim to construct Camperdown taxi rank that will hold 9 taxis and provide a space for traders within the rank shelter, revamping of taxi rank ablution facilities, construction taxi rank boardroom with office and kitchen, constructing market stalls as well as installation of streetlights within Camperdown CBD including the taxi rank. The project has been completed and is due to be handed over, however the allocation of traders was done and they are currently trading at the new market stalls. The funding is bringing a massive change to the informal economy sector as it addresses the current challenge of traders that are trading to undesignated spaces within Camperdown Town. Mkhambathini LM has informal economy traders ranging from salons, tuck shops/ spaza shops, street vendors, clothing and textile, motor mechanics, catering, Shisanyama, mobile traders, woodworks, plumbing, electrical and electronic services, livestock trading, mining, traditional healers, and car washers. The municipality has informal economy chamber which is represented from all wards (1,2,3,4,5,6 and 7)

Institutional Arrangements

Mkhambathini Municipality has well established informal economy chamber that seats quarterly that discuss issues and challenges facing the sector. The chamber has representation of all wards and the municipal officials. The municipality has implemented a SETA credited training which was facilitated by Mthimkhulu Training Development and Institute which was attended by 100 participants. The training focused on Wholesale and Retail, after the training SETA handed over R3000 vouchers to all participants to add in their stock. The list of traders attended the training are as follows.

25.1.9 SMME AND COOPERATIVES

Mkhambathini Municipality has emerging businesses, enterprises and cooperatives that are operating with Mkhambathini jurisdiction. These enterprises participate in the development of the economy as there is a diverse of services namely construction, catering, block making, tire changing, clothing and textile, wedding, furniture manufacturing, filming production, Architects, detergents manufacturing. The municipality is supporting the SMME enterprises with working equipment every year to develop their business and to assist them to create more jobs opportunities within the area or communities.

Institutional Arrangements

The municipality has the SMME and cooperatives forum that seats quarterly with representative of businesses from all wards (ward 1,2,3,4,5,6,7), the municipal officials and sector departments to deliberate on issues and challenges facing the sector. The municipality in partnership with SEDA and SETA has implemented the online Cooperative Governance and Entrepreneurial Mindset training which was SETA credited. Cooperatives were trained in:

- History and Challenges for cooperatives
- Cooperative legislation and Regulation
- Introduction to corporate governance
- Contractual and membership matters
- Business model
- Funding models
- Business planning
- Entrepreneurial mindset
- Managing group dynamics for cooperative success
- Marketing and sales skills

| No | SURNAME OF COMPANY REPRESENTATIVE | NAME OF COMPANY REPRESENTATIVE | SPECIFY AREA | ward |
|----|-----------------------------------|--------------------------------|--------------------|------|
| 1 | Bhengu | Enock Mandlakayise | Kwanyavu | 5 |
| 2 | Bhengu | Josepho Khomo | Kwanyavu Area | 2 |
| 3 | Bhengu | Nomusa Sibongile | Mdonini Area | 5 |
| 4 | Cele | Elsie Ntombenhle | KwaChief | 3 |
| 5 | Cele | Phindenzeni Vumile | Camperdown | 3 |
| 6 | Chamane | Lindokuhle Happynnes | Mkhambathini | 3 |
| 7 | Dimba | Anele Ryan | Nagle Dam | 2 |
| 8 | Dimba | Nontobeko Yvonne | Nagle Dam | 2 |
| 9 | Dlamini | Nozipho Rebecca | Nkanyezini Area | 3 |
| 10 | Dlamini | Phangile Agnes | Abebhuze | 2 |
| 11 | Duma | Johannes Bafano | KwaXimba | 5 |
| 12 | Gasa | Elsie | Emakholweni | 6 |
| 13 | Gcabashe | Zenzele Nini | Willow Pool Road | 3 |
| 14 | Gumede | Elizabeth Busisiwe | Cosmo Farm | 3 |
| 15 | Gumede | Lindelani Putco | Nkanyezini Area | 3 |
| 16 | Gumede | Njabulo Gerald | Maqongqo | 1 |
| 17 | Gumede | Thulisile Lilili | Nkanyezini | 3 |
| 18 | Gwala | Mavis | Cleveland Farm | 4 |
| 19 | Gxalaba | Nondoyithini Margaret | Camperdown | 3 |
| 20 | Hlophe | Siyabonga | Tala - Kazibukwana | 4 |
| 21 | Hlophe | Wendy Thando | Camperdown | 3 |
| 22 | Hlungwane | Mornica Ngabanaki | Abebhuze Area | 2 |
| 23 | Khanyile | Happiness Mathombi | Abebhuze | 2 |
| 24 | Lebeko | Alosia | Cosmo Farm | 3 |

| | | | | |
|----|------------|--------------------------------|-----------------|---|
| 25 | Lushozi | Vumeleni Margaret | Manzamnyama | 2 |
| 26 | Magqwabe | Nolwazi Monica | Imizizi Area | 2 |
| 27 | Magwanyana | Florence | Talla Valley | 4 |
| 28 | Magwanyana | Thembisa Babongile | Ngomankulu | 4 |
| 29 | Majola | Zandile | Nkanyezini | 3 |
| 30 | Masondo | Thembelihle Hlengiwe | Mbungwini Area | 5 |
| 31 | Mbanjwa | Sthabile Lungisile | Njobokazi Area | 4 |
| 32 | Mchunu | Mthoko Kholeni | Camperdown | 3 |
| 33 | Mdluli | Beauty Ngazingani | Abebhuze | 2 |
| 34 | Mdluli | Nomaswazi Abigail | Phangindawo | 5 |
| 35 | Meyiwa | Lungile Nanhle | Ophokweni Area | 2 |
| 36 | Mhlanga | Obed Lindelani | Nkanyezini Area | 3 |
| 37 | Mkhize | Babongile Brightness | Mbungwini | 5 |
| 38 | Mkhize | Esnes Zondani | Emakholweni | 6 |
| 39 | Mkhize | Johan Mduduzi | Ngangezwe | 5 |
| 40 | Mkhize | Theodora Constance Sizakele | Kwanyavu | 5 |
| 41 | Mkhize | Theodora Funani | Emakholweni | 6 |
| 42 | Mlambo | Bongan Thomas | Nkanyezini Area | 3 |
| 43 | Mlambo | Nhlakanipho Humphrey | Nkanyezini | 3 |
| 44 | Mncwabe | Samkelisiwe Smesh | Intweka | 5 |
| 45 | Mndwaweni | Retsetisitoe Thabang | Manderstone | 4 |
| 46 | Mngwengwe | Andrew Mandlenkosi | Camperdown | 3 |
| 47 | Mngwengwe | Decile Beauty | Kwanyavu | 3 |
| 48 | Mntungwa | Wendy | Eston Ridge | 4 |
| 49 | Moshoeshoe | Simon Thulani | Ngomankulu | 4 |
| 50 | Motaung | Richard | Manderstone | 4 |
| 51 | Msindo | Cabangani | Manderstone | 4 |
| 52 | Msomi | Thandokuhle Blessing | Nkanyezini Area | 3 |
| 53 | Mzolo | Nobuhle Cynthia | Mbungwini | 5 |
| 54 | Mzolo | Nonsikelelo Prudence | Abebhuze Area | 2 |
| 55 | Ndlovu | Bonangani Norah | Kwanyavu | 5 |
| 56 | Ndlovu | Mbuseni Erick | Mkhambathini | 4 |
| 57 | Ndlovu | Ritta Busisiwe | Camperdown | 3 |
| 58 | Ndulini | Nomalanga | Nkanyezini Area | 3 |
| 59 | Ndunge | Welile | Manderstone | 4 |
| 60 | Ngcobo | Buhlalusebenkosi Benedictor | Camperdown | 3 |
| 61 | Ngcobo | Zodwa Mukelisiwe | Nkanyezini | 3 |
| 62 | Ngcongo | Andile Vennon | Makholweni | 6 |
| 63 | Ngcongo | Lorrancia Thandazile | Umlaas Road | 3 |
| 64 | Ngcongo | Zandile Nora | Emakholweni | 6 |
| 65 | Ngcongo | Zanele Eunice | Makholweni | 6 |
| 66 | Ngidi | Busisiwe Zama | Abebhuze Area | 2 |
| 67 | Ngidi | Khethiwe Eunice | Nkanyezini | 3 |
| 68 | Ngidi | Nokubonga Fikile | Kwamgavu | 3 |

| | | | | |
|-----|------------|------------------------------------|----------------|---|
| 69 | Ngidi | Nompumelelo Ngenisile | Abebhuze Area | 2 |
| 70 | Ngidi | Ntombikayise Goodness | Njobokazi Area | 4 |
| 71 | Ngidi | Zandile Patience | Abebhuze Area | 2 |
| 72 | Ngubane | Benedict Xolani | Lion Park | 3 |
| 73 | Ngubane | Hlangulile | Umlaas Road | 3 |
| 74 | Ngubane | Jabulani Vela | Kwachitshana | 5 |
| 75 | Ngubane | Mathapelo | Kwanyavu Area | 5 |
| 76 | Ngubane | Sanele | Njobokazi Area | 4 |
| 77 | Ngubane | Vimbeleni Baxolile | Bebhuze | 2 |
| 78 | Mkono | Mawande | Ngomankulu | 4 |
| 79 | Nkosi | Pamela Mbali | Inchanga | 2 |
| 80 | Nobongoza | Zandile Princess | Eston | 4 |
| 81 | Ntombela | Sithembile | Mbungwini Area | 5 |
| 82 | Ntshangasi | Zamile Vanron | Camperdown | 3 |
| 83 | Nzimande | Nompumelelo Silindile | Njobokazi Area | 4 |
| 84 | Nzimande | Sithokozile Nokuphila Happiness | Gulube | 7 |
| 85 | Sefali | Alice Mapheello | Cosmo Farm | 3 |
| 86 | Sefoloko | Nomvula | Mkhambathini | 3 |
| 87 | Shange | Bongiwe Ignatia | Talla Valley | 4 |
| 88 | Shezi | Sphakamile Happiness | Lion Park | 3 |
| 89 | Shezi | Zanele Cynthia | Lion Park | 3 |
| 90 | Shozi | Nonhlanhla Buzani | Kwanyavu | 5 |
| 91 | Shozi | Veronica Makhosazane | Redlands Farm | 4 |
| 92 | Sibisi | Thandiwe | Sakabula | 4 |
| 93 | Sibiya | Thokozani Andile | Camperdown | 3 |
| 94 | Wanda | Busisiwe Madombi | Emakholweni | 6 |
| 95 | Zondi | Nkosinathi Michael | Lion Park | 3 |
| 96 | Zondi | Noxolo | Manqindi Rd | 3 |
| 97 | Zondi | Pinkie | Makholweni | 6 |
| 98 | Zulu | Thabile Rebeca | Catoridge | 3 |
| 99 | Zulu | Scholastica Ntombenhle | Camperdown | 3 |
| 100 | Zuma | Amanda | Makholweni | 6 |

Table 7: informal traders supported.**Cooperatives that were trained on Cooperative Governance and Entrepreneurial Mindset training:**

| Cooperative | Representative trained | Ward |
|-----------------------------|------------------------|------|
| Masokeni Cooperative | Bekani Ntuli | 02 |
| Isivuno Semvelo Cooparetive | Delisile Shozi | 02 |
| Thokozani Food Cooperative | Sindiswa Mathonsi | 03 |

| | | | |
|-----------------------------------|------------------|--------------------|----|
| Uvemvane Cooperative | | Ndawinde Thombi | 01 |
| Isihlangu Sentuthuko Cooperaative | | Mkhize Makhosazane | 01 |
| Isu labasha Cooperative | | Bathabile Zuma | 05 |
| Ithemba lenjabulo | | Zandile Mncube | 03 |
| Zimanathi Development Cooperative | Cabazini Primary | Joyful Ngubane | 04 |
| Khoti Primary Cooperative | | Thinabantu Ngubane | 04 |
| Umlilo Cooperative | Wamandla | Thandeka Ndlovu | 04 |

Table 8: Cooperatives trained

Furthermore, the municipality supported the following SMMEs with the working equipment to develop their businesses:

| SMME Name | Ward | Support provided | Financial Year |
|-------------------------------------|--------|---|----------------|
| Estingini Mechanics | 01 | 1 x Hydraulic engine lifter | 2021/2022 |
| Masopenu Cooperative | 02 | 15 square metre shelter | 2021/2022 |
| Lwandlelenkosi Enterprice (PTY) LTD | 03 | 1 x Block making machine | 2021/2022 |
| Mbungwini Bakeries | 05 | 1 x double oven stove with baking trays | 2021/2022 |
| Nkonyane Trading and Project | 06 | 1 X double oven stove with baking trays | 2021/2022 |
| Ndaya Cooperative | 07 | 1 x Industrial Machine | 2021/2022 |
| Mandisa Ndlovu | 01 | <ul style="list-style-type: none"> • 1 x Dell laptop • Printing machine | 2022/2023 |
| Bongiwe Dlamini | 02 | <ul style="list-style-type: none"> • 200 x white plates • 200 x long tom glasses • 100 x jug • 200 x side plates • 6 x big pots • 1 x gas stove • 1 x gas cylinder | 2022/2023 |
| Sbongile Mkhize | Ward 4 | <ul style="list-style-type: none"> • 1 x industrial sewing machine | 2022/2023 |

| | | | |
|-----------------|--------|--|-----------|
| | | <ul style="list-style-type: none"> • 1 x overlocking machine | |
| Mncedisi Mkhize | Ward 5 | <ul style="list-style-type: none"> • Studio rental costed R2100 • Totalling R22 000 for months • Stationery costing R12 000 | 2022/2023 |
| Zanele Gasa | Ward 6 | <ul style="list-style-type: none"> • 2 x hair dryer • 2 x hair cutting machines • 2 x 10 towels • 1 x sink • 5 x 10 litre dark and lovely relaxer • 5 x 5 litre dark and lovely shampoo • 5 x 5 litre conditioner • 4 x 5litre dark and lovely hair food | 2022/2023 |

Table 9: SMME supported with working equipment.

25.1.11 MANUFACTURING (INDUSTRIAL)

Manufacturing activity occurs primarily at Umlaas Road as well around Eston Sugar Mill. The sector is dominated by agro processing relating to sugar cane and poultry as well as logistics (cars). There is potential for upstream and downstream linkages in both industries.

Wholesale, Retail and Catering

Wholesale and retail opportunities can be found within the Camperdown area, around Eston and Mid-Illovo, as well as in the Maqonqo area, which is within ward 1, and under Traditional authority ownership.

The catering industry includes the Bed and Breakfasts around the Mkhambathini Municipality and are generally located on privately owned farmlands.

25.1.12 TRANSPORT AND STORAGE

This would include the logistics industry, and these types of facilities occur within Camperdown and along Umlaas Road. The strategic nature of the N3 currently allow for a greater concentration of logistic type services alongside the corridor, between the Camperdown and Umlaas Road Interchange on the southern side. This is mainly due to strategic location of the area is rust free and is above the latitude. Camperdown has new transport and storage developments happening in the area (Grinrod) who contributes to economy.

The most dominant and peripheral key economic sectors within mkhambathini jurisdiction are:

| Dominant sectors | Peripheral sectors |
|-----------------------|-----------------------|
| Arts and culture | Manufacturing |
| Tourism | Wholesale, retail |
| Informal economy | Transport and storage |
| SMME and Cooperatives | |
| Agriculture | |

25.1.13 THE SMMES AND COOPERATIVES PROGRAMMES

TABLE 74: SMMES AND COOPERATIVES PROGRAMMES

| | | | |
|--------------------------------|---|--|----------------------|
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the Municipality. | Procurement of fencing materials to agricultural cooperatives. | June 2021 |
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the Municipality. | Procurement of poultry machinery | June 2022- June 2023 |
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the Municipality. | Procurement of vegetable seedlings to agricultural cooperatives | June 2020-June 2022 |
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the municipality | Procurement of municipal tractor that will cultivate cooperatives gardens | June 2022 |
| Support to all cooperative | To promote agricultural activities implemented by cooperatives within the municipality | Procurement of irrigation system (pump and pipes) / boreholes for watering purposes | June 2023-June 2024 |
| Support to all cooperative | To promote local economic development projects | Procurement of machinery/ equipment for cooperatives to create job opportunities. i.e. alluminium, furniture | June 2022- June 2024 |
| Cooperatives Capacity building | To ensure that vegetable and poultry produce is in good market condition | Vegetable / poultry production workshop | June 2022 |
| Cooperatives Capacity building | To capacitate cooperatives in value adding | Implementation of value adding workshop | June 2022- June 2023 |

| | | | |
|--------------------------------|---|---|-----------|
| Cooperatives Capacity building | To capacitate cooperatives in packaging | Packaging workshop for vegetable and poultry cooperatives | June 2022 |
|--------------------------------|---|---|-----------|

SMME SUPPORT

| | | | |
|---------------------------------|--|--|----------------------|
| Support to all SMMEs | To create a conducive environment for SMMEs | Procurement of working equipment for SMMEs in bakery, manufacturing | June 2022- June 2024 |
| Support to SMMEs | To support SMMEs and emerging farmers with transport to cut cost attached to transport | Hiring of transportation to deliver produce to market | June 2022-June 2023 |
| SMME Support | To create enabling environment for SMMEs | Construction of SMME HUB to be used by SMMEs to trade | June 2023 |
| Virtual ward based Mkhamba Fair | To showcase and market small businesses in art, clothing textile, catering, kiddies products, furniture etc. | Appointment of service provider to take pictures, create video and add the information to Mkhambathini website | June 2021-June 2023 |
| SMME Training | To ensure that SMMEs are skillful digitally to develop and market their businesses | Implementation of Digital Enablement Training | June 2022 |
| SMME Capacity Building | To ensure skillful SMMEs to economic development | Implementation of pricing workshop for SMMEs in construction and catering | June 2021-2023 |
| SMME Capacity Building | To ensure skillful SMMEs to economic development | Implementation of health and layout workshop for SMMEs in catering | June 2022-June 2023 |

25.1.14 BULK INFRASTRUCTURE

Water

In terms of the Water Services Act, (Act No. 108 of 1997), uMgungundlovu District Municipality is the Water Service Authority within its area. Structures such as Mvula Trust and Umgeni Water provide bulk supply but do not carry out the reticulation aspect. Currently, the uMgungundlovu District Municipality has a significant infrastructure within Mkhambathini and provides water to Camperdown and a few settlements in the northern parts of the municipal area.

Bulk water lines feed the more urban area of Camperdown, with the areas North of Camperdown having basic access to water by means of standpipes and are better serviced than the southern areas, who have access to water by standpipes, however these are scattered, and not within 800m of the homestead.

Sanitation

The Camperdown area is largely served with on-site septic tanks and soak-aways and a very small sewerage treatment plant. There are plans in place to construct a new Wastewater Treatment Works with a 2MI capacity. The anticipated level of improvement expected from the Wastewater Treatment Works has been negated until funds become available to start construction on the Wastewater Treatment Works. The potential of the 2MI Wastewater Treatment Works will go a long way in terms of accommodating current and future development, which is highly probable and in alignment with the intention of the N3 Corridor Plan.

Most of the rural areas within the Municipality use pit- latrine systems, whilst the more urban areas and commercial agricultural farmers use the septic tank system.

Storm Water

Currently the municipality does not have a stormwater master plan. The only area that has stormwater infrastructure is the Camperdown area. The rest of the Municipality is rural in nature, and there is no stormwater drainage infrastructure. Surface run-off currently flows via the natural relief into existing valley lines, streams and rivers. These could be potentially harmful to riverine systems, due to pollution etc. for any new developments, there is a need to construct stormwater drainage infrastructure along the roads to support these major developments. In the event of any new road development, it will be essential for the Municipality to employ stormwater management and infrastructure to mitigate any possible negative effects.

Electricity

Mkhambathini has been fortunate to have been part of the pilot rural electrification programmes established by Eskom. The Municipality is of the opinion that post the year 2000, Electricity provision can be regarded as adequate with most of the municipality being serviced by Eskom.

25.1.15 TRANSPORT

Road Network

The primary transport route within the municipality is the N3 Route that traverses Mkhambathini and links Durban to the east with Pietermaritzburg and ultimately the Gauteng Highveld to the west and north-west. Mkhambathini enjoys a relatively good level of access at a Provincial and Regional level. The issue stems around the lower order roads that provide local accessibility. These local roads, are prevalent in the traditional authority areas (North and South End), are generally in a poor condition and in need of upgrade. In terms of accessibility these areas are sometimes accessed from the surrounding municipalities, since the topography within the North and south create barriers that reduce accessibility of communities to the core economic opportunities within the Camperdown area. Lower orders roads are un-surfaced, gravel roads that are in dire need of maintenance and upgrading. This impacts negatively, on the development potential of these areas.

Interchanges

Currently SANRAL is busy refurbishing Camperdown and Mlass Road intersection. Umlaas Road is envisaged as a logistics hub and due consideration should be given to the interchange, as this will affect the movement of goods to the interior or toward the port.

Public Transport

Mkhambathini have a dedicated public transport system. Most public transport facilities within the Municipality are informal and in need of upgrading especially in ward 6 and ward 7. There is currently a need to provide shelters and drop off zones, or lay-byes, as well as refurbishment of formal taxi Rank with proper shelters and associated facilities, for example a dedicated informal/formal trader area and hygienic ablutions.

Rail

The rail system runs parallel to the N3 and passes the town of Camperdown. The railway system provides services mainly for the transportation of goods between Durban and the Witwatersrand. The municipality in partnership with Transnet is planning to upgrade the line though the time for upgrade has not given to Mkhambathini Municipality.

Air Transport

There is no established and operational air transport system within Mkhambathini. The nearest airport is the Oribi Airport in Msunduzi Municipality (±30km away). King Shaka International, found in eThekweni Municipality is approximately 102 km's away. There is however air strips located in the Municipality owned and operated by the commercial farmers.

25.1.16 RED TAPE REDUCTION

Mkhambathini Municipality has a reduction plan in place for SMMEs which is implemented for ease of doing business. SMMEs are one of the key economic drivers of economic growth, innovation has proved to be the major contributors to job creation. The Department of Cooperative Governance and Traditional Affairs has assisted Mkhambathini Municipality with

the development of the action plan for red tape reduction. Red tape indicators affect the operation of businesses and the regulations, rules and procedures that regulate the business operation, create undesirable consequences on business, the economy and individuals when not implemented correctly. The below 7 indicators outlined below have distinct symptoms and have been identified as common areas where red tape is experienced.

The role of business in the municipal space is an area of interest where business regulation and processes must be able to foster growth in support of employment and income-generating activities. To this effect, efforts are being made at Mkhambathini Municipality to ensure that all bottlenecks also known as "Red Tape" which hinder business development are minimised and eventually eradicated. Below are 7 indicators which outlines how Mkhambathini Municipality is addressing the issue of red tape reduction action plan is attached as an annexure in the IDP.

25.1.17 SOCIAL LABOUR PLANS

AFRISAM

Afrisam as one of mining companies that are operating within the Mkhambathini jurisdiction has funded Mkhambathini municipality with a Health Post which is situated in ward 3 Nkanyezini. The Memorandum of understanding was signed between Mkhambathini municipality, Afrisam and Department of Health in 2018. The project was identified to address social health issues that the community around ward 3 and ward 5 encounter as they are far with clinics and transport is a challenge to get to the clinics is an issue. The project created job opportunities in the implementation phase where local contractors and the community played a vital role in the completion of the project. The health post has been handed over to the municipality in September 2019 and currently the Municipality is waiting for Department of Health to appoint staff which will allow the health post to be in operation fully. Mkhambathini Municipality will also benefit in jobs creations when the health post is in operation.

AFRIMAT AGGREGATES

Afrimat has committed to build 2 classrooms for Nobhala High School from ward 3 to address congestion of learners within the classroom and during the Covid 19 pandemic which requires social distancing, more classes are needed to ensure transmission of the pandemic is prevented in schools. Currently the project is in the planning stage as Afrimat is waiting for building plans that are to be submitted by Department of Public works as they control government assets. Immediately when building plans are received, the implementation phase will be initiated. The project is planned to be completed in 2023

TABLE 81: COMMUNITY SERVICES

| Aspect | Programmes | Responsible Sections |
|--|--|--|
| Sustainable Waste Management Practices | | |
| <ul style="list-style-type: none"> Waste Minimization | Recycling initiatives through youth/ female SMMEs with the municipality. | LED |
| <ul style="list-style-type: none"> Waste Beneficiation | Liaison with major recyclers, information dissemination regarding waste products to be sold and other factors. Educate society on waste beneficiation and recycling houses. | Waste/LED |
| Agricultural and Food Production | <ul style="list-style-type: none"> Develop an organic waste disposal site, in which composting can take place, and the final product is distributed to community gardens (LED) for soil enrichment cultivating food production. Distribution/ donation of seedlings by incorporating EDTEA and DEFF. Propose an urban community garden situated within the SASSA premises. Produce from the garden can be distributed to poor patrons visiting the premises as determined by SASSA officials. | LED/ Waste EDTEA/ DEFF Waste/SASSA/ DEFF/EDTEA |
| Resource Conservation | <ul style="list-style-type: none"> Working with the Adopt-A-River programme. Cleaning the Msunduzi River and education and awareness sessions. | Waste/ Adopt-A-River programme |
| Water Management | <ul style="list-style-type: none"> Ensuring a strategy to maintain river health by cleaning up waste disposed in rivers with a greater focus on disposable nappies found on the river banks and in the rivers. | Waste/DEFF/ Adopt-A-River |
| Alternative Technology for food production | <ul style="list-style-type: none"> Assisting community gardens (LED) with ploughing gardens, by assigning the tractor (using 2 old municipal tractors and getting them in a good working condition) and recruiting a designated driver through EPWP project. | Waste/LED/ Fleet and Ward Committee |
| Environmental Sustainability | <ul style="list-style-type: none"> Greening projects, planting indigenous trees in municipal facilities, open spaces and areas cleared off illegal dumps. | Waste/DEFF and DEFF |

MOOD PRODUCTION INITIATIVES

Through the Department of Agriculture's Extension Officers, communities, cooperatives and Households are assisted to access resources for starting and sustaining food gardens. Furthermore, the Municipality has an Agri-Forum open to all community members interested in farming and small-scale gardening.

National School Nutrition Programme (NSNP)

Presently the Department of Education implements the National School Nutrition Programme. It should be noted that once the Food Production Initiatives programme are functioning well the Municipality will work together with the DoE to ensure sustainable NSNP.

Household Food Security Initiatives

Mkhambathini municipality coordinates implementation of "one home one garden initiative" by the Department of Agriculture in consultation with the members of community.

7.11 SECTOR DEPARTMENTS PROJECTS

UMEDA (UMGUNGUNDLOVU ECONOMIC DEVELOPMENT AGENCY) PROJECTS

- RASET Programme (All 7 Municipalities)

7.11.1 PROVINCIAL AND DISTRICT CATALYTIC PROJECTS

The following catalytic projects of the District and Government Depart that have been identified and funding is being sourced:

| Project Name | Location | Type | Status | Municipality | Implementing Agent |
|--|---|----------------------|---------------------|--------------|--------------------|
| Nkanyezini Water | Nkanyezini | Water Provision | Contract Terminated | Mkhambathini | District |
| Manzamnyama Water | Manzamnyama | Water Provision | Construction | Mkhambathini | District |
| Maqongqo Water | Maqongqo, Chibini, Esitingini, Ezibhananeni, Table Mountain, White City | Water Provision | Construction | Mkhambathini | District |
| Manyavu Water | Manyavu | Water Provision | Construction | Mkhambathini | District |
| Mkhambathini VIP Backlog Toilet | Table Mountain, Nonzila, Chibini, Nkanyezini, Esinyameni, Esigodini, | Sanitation Provision | Current | Mkhambathini | District |

| Project Name | Location | Type | Status | Municipality | Implementing Agent |
|--------------|---|------|--------|--------------|--------------------|
| | Okhalweni, Ngilanyoni, Mgwenya, Jilafohla, Ntsinda, Mdaphuna, Tsoko, Ntweka, Ezimbileni, Ngangezwe, Imboyi, Number Four | | | | |

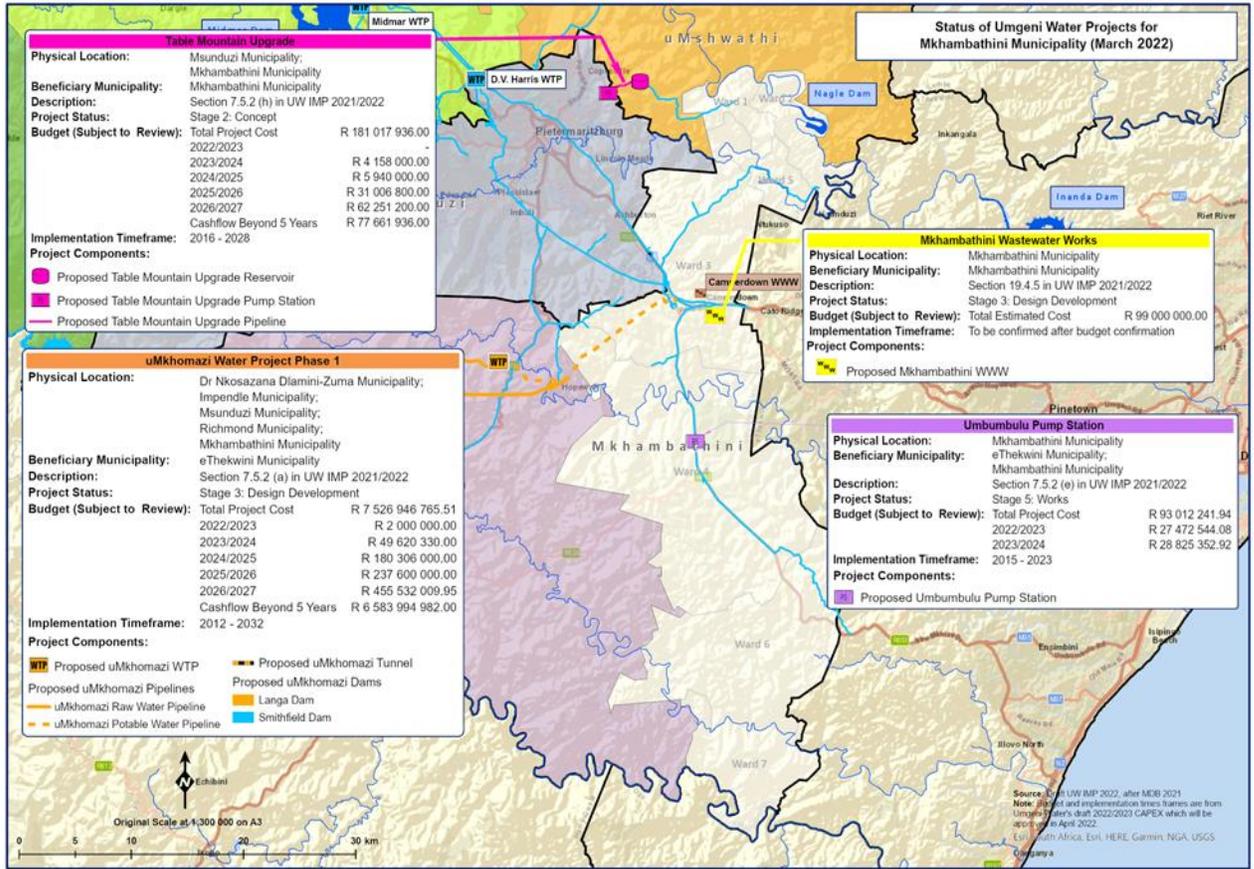


FIGURE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT . . 1 STATUS OF UMGENI WATER PROJECTS FOR MKHAMBATHINI MUNICIPALITY (MARCH 2022).

FIGURE 36: UMGENI WATER PROJECTS

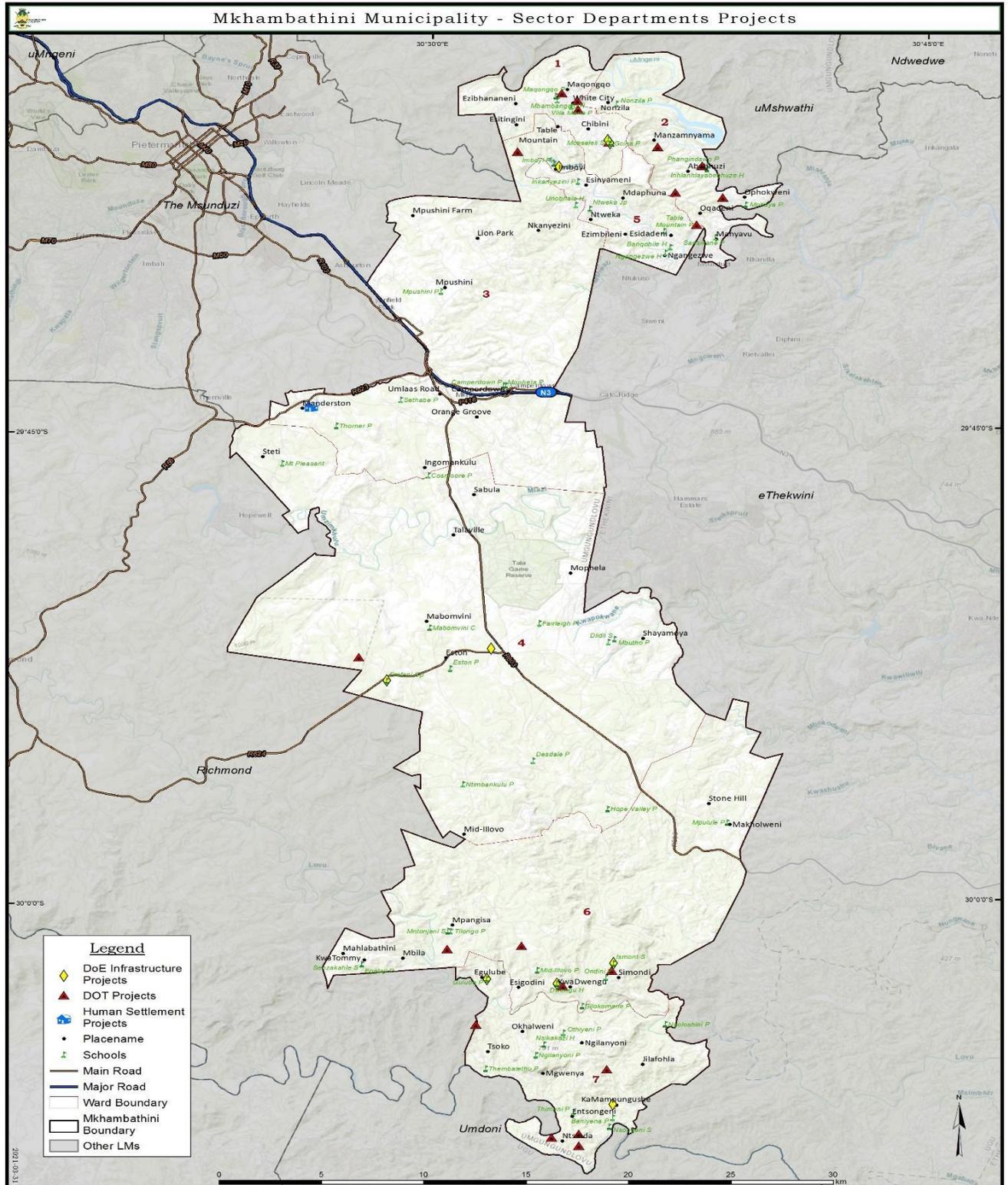


FIGURE 37: GOVERNMENT DEPARTMENTS MAPPED PROJECTS

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| PROJECT NAME | PROJECT OBJECTIVE | LEAD RESP | TOTAL BUDGET REQUIRED | BUDGET COMMITTED 2021/22 | BUDGET COMMITTED 2022/23 | BUDGET COMMITTED 2023/24 | DURATION OF PROJECT | LOCAL MUNICIPALITY & WARD |
|--|--------------------------------------|-------------|-----------------------|--------------------------|--------------------------|--------------------------|---------------------|---------------------------|
| Phambili-Madoda Business Enterprise | Economy development and job creation | Ms NP Shozi | R2 994 000,00 | R 1 984 000,00 | R 1 010 000,00 | R - | 2 years | Mkhambathini |

DEPARTMENT OF TRANSPORT

| Local Municipality | 2022/3 | 2023/4 | 2024/25 | TOTAL |
|---------------------|------------|------------|------------|------------|
| Mkhambathini | 27 500 000 | 18 621 430 | 24 312 650 | 70 434 080 |

MKHAMABATHINI LM

| Description | 2022/3 | 2023/4 | 2024/25 | DC | LC No |
|--|------------|-----------|-----------|------|-----------------------|
| Maintenance - Eston Zone | | 5 000 000 | 5 000 000 | DC22 | KZN226 - Mkhambathini |
| Maintenance contract - Camperdown Zone | 13 800 000 | | | DC22 | KZN226 - Mkhambathini |
| Maintenance contract - Nagle Dam zone | | | | DC22 | KZN226 - Mkhambathini |
| Maintenance contract- Camperdown Zone | | 5 000 000 | 5 000 000 | DC22 | KZN226 - Mkhambathini |
| Maintenance contract- Nagle Dam Zone | 10 000 000 | 5 000 000 | 5 000 000 | DC22 | KZN226 - Mkhambathini |
| Regravelling L1838 (0-2 Km), L3621 (0-1.53 km) | | | 2 400 000 | DC22 | KZN226 - Mkhambathini |
| Regravelling of D1021 (km 0.00-km 5.7) | | | 3 912 650 | DC22 | KZN226 - Mkhambathini |
| Regravelling of L1314 (km 0.00-km 4.563) | | | 3 000 000 | DC22 | KZN226 - Mkhambathini |
| Regravelling of D1000 (km 5.00 -9.275) | 2 500 000 | | | DC22 | KZN226 - Mkhambathini |
| Regravelling of P502(KM7.00-9.00)D354(0.00- | | 3 621 430 | | DC22 | KZN226 - Mkhambathini |

| | | | | | |
|--|-------------------|-------------------|-------------------|------|-----------------------|
| 4.33) | | | | | |
| Regravelling of P728 (km 45.00- km50.00) | 1 200 000 | | | DC22 | KZN226 - Mkhambathini |
| | | | | | |
| | 27 500 000 | 18 621 430 | 24 312 650 | | |

CAPITAL HEAD OFFICE PROJECTS UPGRADES and REHABILITATION

MKHAMBATHINI LM

| Project Programme / Name | Activity | Implementer/ Responsibility | Municipality / Region | Estimated budget | Project Status (to be as per IRM) |
|---|----------------|-----------------------------|---------------------------------|------------------|-----------------------------------|
| Upgrade of D1001 (km0,00 to km8,50) | Upgrade roads | Construction | Mkhambathini Local Municipality | R 140 000 000 | Stage 3 Design Development |
| Upgrade of P728 (km26,8 to km52,0) | Upgrade roads | Construction | Mkhambathini Local Municipality | R 378 000 000 | Stage 1 Project Initiation |
| Rehabilitation of P338 (km0 to km11,6) | Rehabilitation | Rehabilitation | Mkhambathini Local Municipality | R 115 058 000 | Stage 5 Works 76 to 100% |
| Construction of Umngeni River Bridge P423 | Upgrade roads | Construction | Mkhambathini Local Municipality | R 16 750 000 | Stage 1 Project Initiation |
| Rehabilitation of P477 (km0 - km5,0) | Rehabilitation | Rehabilitation | Mkhambathini Local Municipality | R 85 100 000 | Stage 1 Project Initiation |

| Project | Description | Location | Status | Budget |
|--|--|---|--|--|
| Operation Vula Fund Tiers: T1-3 | Entrepreneurial Support In progress | uMgungundlovu District Tiers: 1 2 3 Msunduzi: 67 2 17 Umshwathi: 8, 0 0 Mkhambathini: 7 0 0 Umngeni: 5 0 0 Impendle: 7 0 1 Mpofana: 6 0 0 Richmond: 3 0 1 | Different levels of Implementation | R17,000,000 R900,000 R33,000,000 R50,500,000 <i>(Detailed list available and provided)</i> |
| N3 Corridor Development Master Plan | Plan and establish a New Town along the N3 (eThubeni). UMEDA - Champion | Mkhambathini LM along the N3 Development Corridor | Funds transferred to UMEDA and very slow progress to date. | R1,750,000 |
| Tourism Graduate Development Programme (Ongoing project – roll over) | Provides integrated learning for unemployed tourism students to promote job creation in sector | Edendale/Mbali CTO 1, Mpophomeni CTO 1, Richmond 1, uMshwathi 1, Impendle 2, uMngeni 1, UMEDA 1, EDTEA 1 <i>(Total – 9)</i> | The graduates were appointed During December 2020 | Monthly stipends +/- R6,000pm |

DEPT. OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS PROJECT

| Project | Description | Location | Status | Budget |
|---|---|--|---|-------------------|
| Programme 7 Invasive Alien Species Programme | Invasive alien plant clearing project | Mkhambathini LM <i>David Dlamini</i> Cell: 082 464 8833 | Final planning stage – 420 jobs to clear 1883ha | R3,634,000 |
| | IAS Project | uMshwathi LM <i>Samantha Deeplall</i> Cell: 079 895 3630 | Inception Stage – 306 jobs to clear 1659ha | R3,200,00 |
| | IAS and Parthenium Project | Msunduzi LM <i>Thobeka Zondi</i> Cell: 0768830559 | Inception Stage – 133 jobs to clear 887ha | R1,600,00 |
| | VAI Project | uMngeni LM <i>Bheki Dlamini</i> Cell: 082 848 6775 | Implementation Phase – 169 jobs to train beneficiaries on furniture manufacturing | R5,000,000 |
| | Invasive alien plant clearing project | Richmond LM <i>Mendy Majola</i> Cell: 081 7361 960 | Implementation stage – create 105 jobs to clear 1256ha | R2,247,703 |
| TOTAL | | | 1 133 jobs | 15,681,703 |

DEPARTMENT OF HUMAN SETTLEMENTS

| Municipality | Project Name | Ward | Status | Units | 2021/22 | 2022/23 | 2023/24 |
|----------------------------------|---|-------|--------------|-------|-------------|---------|---------|
| Mkhambathini Municipality | | | | | | | |
| Mkhambathini | Stockdale | 3 | Pre-Planning | 250 | R317 000,00 | R0,00 | R0,00 |
| Mkhambathini | Mkhambathini Ward 3 and 5 Housing Project | 3 & 5 | Pre-Planning | 2000 | R0,00 | R0,00 | R0,00 |
| Mkhambathini | Poortjie | 3 & 4 | Pre-Planning | TBD | R0,00 | R0,00 | R0,00 |

DEPARTMENT OF EDUCATION

| PROJECT NAME | DISTRICT MUNICIPALITY NAME | local Municipality | Ward Number | INFRASTRUCTURE PROGRAMMES | IMPLEMENTING AGENT | TOTAL PROJECT COST R'000 | ALLOCATION 2022-23 R'000 | ALLOCATION 2023-24 R'000 | ALLOCATION 2024-25 R'001 |
|-----------------------|----------------------------|-----------------------|-------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| EMFENI PRIMARY SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 4 | UPGRADES AND ADDITIONS | COEGA | R 3,300.000 | R - | R 846.900 | R 350.443 |

| PROJECT NAME | DISTRICT MUNICIPALITY NAME | local Municipality | Ward Number | INFRASTRUCTURE PROGRAMMES | IMPLEMENTING AGENT | TOTAL PROJECT COST R'000 | ALLOCATION 2022-23 R'000 | ALLOCATION 2023-24 R'000 | ALLOCATION 2024-25 R'001 | PROJECT NAME |
|--------------------------|----------------------------|-----------------------|-------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| FAIRLEIGH PRIMARY SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 4 | UPGRADES AND ADDITIONS | DOPW | R 2,400.000 | R - | R 444.272 | R 192.390 | FAIRLEIGH PRIMARY SCHOOL |
| GCINA PRIMARY SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 1 | UPGRADES AND ADDITIONS | DOPW | R 8,192.393 | R - | R 1,827.944 | R 616.168 | GCINA PRIMARY SCHOOL |
| GULUBE PRIMARY SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 7 | UPGRADES AND ADDITIONS | COEGA | R 2,584.214 | R - | R 846.900 | R 350.443 | GULUBE PRIMARY SCHOOL |
| GULUBE PRIMARY SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 7 | UPGRADES AND ADDITIONS | DOPW | R 1,150.000 | R 162.573 | R - | R - | GULUBE PRIMARY SCHOOL |

| PROJECT NAME | DISTRICT MUNICIPALITY NAME | Local Municipality | Ward Number | INFRASTRUCTURE PROGRAMMES | IMPLEMENTING AGENT | TOTAL PROJECT COST R'000 | ALLOCATION 2022-23 R'000 | ALLOCATION 2023-24 R'000 | ALLOCATION 2024-25 R'001 | PROJECT NAME |
|---------------------|----------------------------|-----------------------|-------------|----------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| ISMONTH HIGH SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 6 | REFURBISHMENT AND REHABILITATION | DOPW | R 4,106.940 | R 1,245.692 | R - | R 1,967.552 | ISMONTH HIGH SCHOOL |
| ISMONTH HIGH SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 6 | REFURBISHMENT AND REHABILITATION | DOPW | R 2,900.000 | R - | R 612.946 | R 275.445 | ISMONTH HIGH SCHOOL |
| ISMONTH HIGH SCHOOL | UMGUNGUNDLOVU | Mkhambathini (KZN226) | 6 | UPGRADES AND ADDITIONS | DBSA | R 1,041.703 | R 567.000 | R 176.068 | R 119.464 | ISMONTH HIGH SCHOOL |

SECTOR DEPARTMENTS PARTICIPATION CHALLENGES

The municipality had a few challenges with receiving the GIS coordinates of the projects of the sector departments projects presented at the Municipal Strategic Planning Session engagement for this Financial Year which had to be spatially mapped and incorporated in the IDP.

This remains a challenge for us as local municipality, as we were receiving some of the spatially mapped projects from the District and only a few sector departments were able to share their planned projects and programmes and the participation of sector department in IDP processes still remains a challenge for us as municipalities.

The municipality will highly appreciate it if COGTA: IDP unit intervene regarding the matter of the participation of sector departments from the various sector departments to enhance the realization of the DDM through the participation and coordination of sector departments.

Further to the projects listed on the table above, the municipality is currently working with UMEDA, the Umgungundlovu Economic Development Agency on the implementation of RASET and Farmer support Unit. As such more than 6 emerging farmers have benefited from the programme through seeds. Over and above this the municipality has managed to assist with fencing of 4 community gardens that are about 1ha each. Below is the process that the municipality is currently embarking on:

- Development of Agri-Parks (FPSU and RASET):
 - Location of Agri-Park and feasibility study
 - Database of all co-operatives
 - Linkage of co-operatives to Agri-park
 - Find funding to assist more emerging farmers with security fencing.
 - Ensure that high potential agricultural land is defined and included in all strategic documents.
 - Provide support to emerging farmers by facilitating:
 - Business plans
 - Business registrations
 - Training of farmers- mentorship programme
 - Increasing production through irrigation systems.
 - Identify markets for crop producers.
- Livestock farmers are currently assisted with various training which include branding and carrying for their livestock. The municipality together with the Department of Agriculture are

currently working on the programme to restore cattle deeps in areas where they have been identified as a need.

- Identify markets for livestock producers.
- Livestock

LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

| Strength | Weakness |
|---|--|
| PLANNING | |
| <ul style="list-style-type: none"> • The Municipality is strategically located in terms of its position between provincial nodes (Pietermaritzburg and Durban) as well as the national corridor (N3) (SIP Corridor) • The town of Camperdown is the most urban area of the municipality and the municipality's primary node- appropriately positioned in proximity to the N3. • Mkhambathini LM has received funding from Umngeni Water and Department Trade and Investment to provide the Wastewater Treatment Works that will support investment to happen in the area | <ul style="list-style-type: none"> • It is a rural municipality with limited private development taking place within it, institutional capacity is limited therefore law enforcement in terms of illegal opportunities become an issue. • Marginalization of communities from key economic opportunities exacerbated by poorly structured routes (predominantly north and south). • Large tracts of land (which have development potential is privately owned which may limit the sale or acquisition of land- private landowners selling prices too exorbitant. • Steep terrain limits development within some parts of the municipality especially the CBD expansion towards the north as well as agricultural development in ward 1, 2 and 7. |
| INFRASTRUCTURE | |
| <ul style="list-style-type: none"> • Electricity supply has been recently extended to the rural areas i.e., tribal council areas. • The location of the municipality in terms of proximity to Msunduzi and EThekweni is an advantage for investment and trading opportunities within the area and movement of goods. | <ul style="list-style-type: none"> • Most of the roads (69%) within the Municipality are gravel which limits the development prospects in some areas. • There is general lack of public transport facilities in the Mkhambathini Municipality, the few existing alternatives are informal and require serious upgrading. • There is a huge housing backlog in Traditional Authority- 46% households are traditional dwellings (IDP: 2015/16). • Mkhambathini is reliant on the District Municipality for all its Bulk Services. |
| LED | |
| <ul style="list-style-type: none"> • LED unit is well established • Functional LED support structures (forums) for tourism, agriculture, informal economy chamber, art, and culture • Commercial and subsistence Farming- their association- called Beaumont Farmers Association (BEFA) & Mid Illovo Farmers Association- is in place, as well as cooperatives in farming and other individual farmers. | <ul style="list-style-type: none"> • The state of water stress may hamper the agricultural productive regions. • Decline in the Agricultural Sector has contributed to job loss • High levels of unemployment, loss of jobs due to the closure of Rainbow Farms. • Impact of land reform processes has affected the agricultural sector • Insufficient funding to support LED programmes |

| Strength | Weakness |
|---|--|
| <ul style="list-style-type: none"> • Location in relation to the economic hubs (i.e., Durban and Pietermaritzburg) • Good weather conditions to produce veggies and poultry farming. | |
| TOURISM | |
| <ul style="list-style-type: none"> • Geographic position of Mkhambathini makes the N3 highly accessible. • Political will and commitment from dedicated officials within local and district municipalities as well as Participation of Amakhosi in Tourism Development • Commitment from the community to allow for the promotion of tourism related activities. • Existing tourism products and destinations • National Events such as Comrades marathon Duzi Canoeing and Triple Challenge. • The municipality has a functioning Tourism forum, Community Tourism Organization which has a logo that the municipality is recognising and assisting. | <ul style="list-style-type: none"> • Lack of basic services and infrastructure • Loss of tourism visitors during level 5 lockdown and loss of revenues • No signage to tourism related routes • Tourist operators operating without planning approval, businesses, or liquor licenses. |

25.1.17 SOCIAL DEVELOPMENT ANALYSIS

BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

TABLE 82: SERVICE DELIVERY PRIORITIES PER WARD

| WARD | PROJECT NAME |
|--------|--|
| Ward 1 | <ul style="list-style-type: none"> ▪ Access Roads to be rehabilitated. ▪ Electricity ▪ Mast Lights |
| Ward 2 | <ul style="list-style-type: none"> ▪ Housing (RDP) ▪ Electricity (In-Fills and green fills) ▪ Creches (Early Childhood Development Centers) ▪ Mast Lights ▪ Access Roads to be rehabilitated. |
| Ward 3 | <ul style="list-style-type: none"> ▪ Electricity In-Fills ▪ Access Roads to be Rehabilitated ▪ Mast Lights |
| Ward 4 | <ul style="list-style-type: none"> ▪ Community Halls ▪ Access Roads to be rehabilitated. ▪ Electricity In-Fills ▪ Mast Lights ▪ Taxi Rank |
| Ward 5 | <ul style="list-style-type: none"> ▪ Access Road to be Rehabilitated ▪ Community Halls ▪ Mast Lights ▪ Electricity (In-Fills and green fills) |
| Ward 6 | <ul style="list-style-type: none"> ▪ Electricity (In-Fills) ▪ Sanitation ▪ Housing (RDP) ▪ Mast Lights |
| Ward 7 | <ul style="list-style-type: none"> ▪ Creches (Early Childhood Development Centers) ▪ Access Road to be Rehabilitated. ▪ Mast Lights ▪ Electricity (In-Fills and green fills) |

LED has 3 priority poverty wards with an aim to radically change economy to better people's lives through the following projects that the municipality has already funded with the working equipment.

| Project name | Ward | Specific intervention |
|----------------------|------|---|
| Eyamaqwabe (PTY) LTD | 07 | SLA with nearest school to supply school with uniform |
| Luthuli Sewing | 07 | SLA with nearest school to supply school uniform |

| | | |
|-------------------------|----|---|
| Sotobe Bakery | 06 | Infrastructure support and market |
| Ward 4 emerging farmers | 04 | Securing market and provision of technical support and inputs |

EDUCATION

Education level have a major bearing on the quality of life. The ability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills and be trained. Generally, majority of the population in the municipal area have no high educational level.

This is a major challenge, which is likely to lead to low household income levels that further limit the ability of families to invest into the education of youthful members. Such low futures also limit the ability to absorbing new skills and effectively compete for high paying jobs. The effects or consequences of the problem are:

- Low Information and Technology Skills base
- Migration of youth to urban areas
- High unemployment rate
- High dependency rate
- Employment of low paying jobs
- Increase in indigent dependency

The geographic location of the municipality makes it impossible to create an environment conducive for its community to receive services. The Municipality is engaging with service provides to create computer hubs within each ward. This will assist learners to participate in information and technology world. This project will be rolled out in terms of private partnership programme.

Mkhambathini Municipality has the following primary and secondary schools within its jurisdiction.

Table 84: Ward 1 Primary Schools

| No | Name of School | Principal |
|----|----------------------------|----------------|
| 1 | Gcina Primary School | Mr. NJ Mthembu |
| 2 | Villa Maria Primary School | Mr. SS Ntaka |
| 3 | Maqonqo Primary School | Mr. B. Zondi |

Table 85: Ward 1 High Schools

| No | Name of School | Principal |
|----|-------------------------|------------|
| 1 | Mbambangalo High School | Mr. Sibisi |

Table 86: Ward 2 Primary Schools

| No | Name of School | Principal |
|----|----------------------------|-----------------|
| 1 | Nonzila Primary School | Mrs. KJ Ntaka |
| 2 | Phangindawo Primary School | Mr. Ngubane |
| 3 | Mphayeni Primary School | Mrs. BB Ngubane |
| 4 | Sansikane Primary School | Mr. S. Mjwarha |

Table 87: Ward 2 High Schools

| No | Name of School | Principal |
|----|--------------------------------|-------------------|
| 1 | Inhlanhlayabebhuzi High School | Mr. SPT Hlongwane |
| 2 | Ngangezwe High School | Mr. FF Ngubane |
| 3 | Mcoseleli High School | Mr. Mtshali |

Table 88: Ward 3 Primary Schools

| No | Name of School | Principal |
|----|-------------------------|---------------|
| 1 | Mpushini Primary School | Mrs. Mbanjwa |
| 2 | Mboyi Primary School | Mr. ZG Mngadi |

Table 89: Ward 3 High Schools

| No | Name of School | Principal |
|----|---------------------|---------------|
| 1 | Nobhala High School | Mr. SN Mkhize |

Table 90: Ward 4 Primary Schools

| No | Name of School | Principal |
|----|---------------------------|-----------------|
| 1 | Camperdown Primary School | Mrs. SN Mchunu |
| 2 | Cosmoore Primary School | Ms. Ndlovu |
| 3 | Sethabe Primary School | Mrs. Zungu |
| 4 | Mabovini CP School | Mr. BW Maphanga |
| 5 | Emfeni Primary School | Mrs. Masikane |
| 6 | Fairleigh Primary School | Ms. RN Dlamini |
| 7 | Mabutho Primary School | Mr. FP Nzimande |

| | | |
|---|-----------------------------|--|
| 8 | Mander Stone Primary School | |
|---|-----------------------------|--|

Table 91: Ward 4 High Schools

| No | Name of School | Principal |
|----|----------------------------|-----------------|
| 1 | Mabovini High School | Mr. BW Maphanga |
| 2 | Uminathi Christian College | Mrs. Z Shange |

Table 92: Ward 5 Primary Schools

| No | Name of School | Principal |
|----|-------------------------------|-------------|
| 1 | Nkanyezini Primary School | Mr. Vezi |
| 2 | Ntweka Primary School | Mrs. Ngcobo |
| 3 | Table Mountain Primary School | |

Table 93: ward 5 high schools

| No | Name of School | Principal |
|----|-----------------------|-------------------|
| 1 | Banqobile High School | MR. TF Dladla |
| 2 | Ngangezwe High School | Mr. TP Magwanyana |

Table 94: Ward 6 Primary Schools

| No | Name of School | Principal |
|----|-------------------------|-----------------|
| 1 | Itilongo Primary School | Mr. Mofokeng |
| 2 | Mpulule Primary School | Ms BB Njapha |
| 3 | Egalaji Primary School | Mrs. YB Mtungwa |

Table 95: Ward 6 High Schools

| No | Name of School | Principal |
|----|------------------------|-------------------|
| 1 | Muntonjani High School | Mr. S. Lembethe |
| 2 | Senzakahle High School | Mr. F.J. Gwamanda |
| 4 | Dwengu high school | Mr Z.M. Chonco |

Table 96: Ward 7 Primary Schools

| No | Name of School | Principal |
|----|----------------------------|----------------|
| 1 | Gulube Primary School | Mrs. CD Shange |
| 2 | Mid-illovo Primary | MR Ndlovu |
| 3 | Ondini Primary School | Mr. ME Mhlongo |
| 4 | Thembaletu Primary School | Mr TP Gumede |
| 5 | Thimuni Primary School | Mr. DI Khawula |
| 6 | Baniyena Primary School | Mr. Meyiwa |
| 7 | Engoloshini Primary School | Mr. SH Muthwa |
| 8 | Othiyeni Primary School | Mr. MN Mhlongo |
| 9 | Silokomane Primary School | Mrs. JV Mvubu |
| 10 | Ngilanyoni Primary School | Mr. DM Shandu |

Table 98: Ward 7 High Schools

| No | Name of School | Principal |
|----|----------------------|------------------|
| 1 | Ismonti High School | Mr.Mpanza |
| 2 | Nsongeni High School | Mr. Mngadi (tch) |

HEALTH

The population of the Municipality is faced with a challenge of HIV/AIDS related diseases, even though this is not a municipality problem only the whole country is faced with the same challenge. Lot has been done to promote awareness of the problem through the office of the mayor. Several awareness programmes have been rolled out to the community and around Mkhambathini schools.

The municipality will finalize the HIV/AIDS strategy, which will be rolled out from July 2022 – July 2027. This strategy looks at broad programmes of dealing with pandemic in the greater municipal area in the next five years. The fight against HIV/AIDS is handled in a coordinated manner by government departments and NGO's. Community involvement in AIDS awareness campaigns is crucial where strategies like abstinence, education and other relevant methods are embraced with active participation from councillors, traditional leaders, church leaders, school stakeholders, and sports stakeholders. Furthermore, it is to be noted that health services are the responsibility of the District Department of Health therefore the municipality does not have bylaws developed to this effect. Furthermore,

SAFETY AND SECURITY

The Municipality has 2 police stations within its jurisdiction. The current state is that the communities in other several areas indicate that the station is not properly servicing them, as there is a lack of resources for the police to perform their jobs. During the public participation consultations, the following issues were to be considered

to improve this service:

- Tightening of relationship with SAPS and CPF's
- Crime awareness campaigns
- Publication of crime statistics in the municipal website as part of intergovernmental relations to give an update to all spheres of government on the crime rate in each ward.

COMMUNITY POLICING FORUM

Mkhambathini Local Municipality is working closely with the Department of Community safety and Liaison and holds quarterly meetings to discuss measures that the municipality are taking to combat crime in the wards. The municipality is currently working on establishing the Community safety forum and developing a community safety plan which is supposed to be incorporated into the IDP document. However, to develop the Community safety plan the following processes should be followed:

- Host consultation sessions with community and all stakeholders
- Conduct safety audit in all police station areas/ wards/towns
- Resources: Crime stats/ crime threats

SAPS has established CPFs in all the policing areas under Mkhambathini LM (**Bishopstowe, Camperdown, Mid Illovo, Thornville, Msunduzi and Hammarsdale SAPS**). The Department of community safety and liaison have recruited volunteers who attend or participate in these forums. CPF members liaise with SAPS on community safety needs. They Initiate awareness campaigns in line with safety challenges within the police precinct and Support SAPS during operations and do patrols in some areas.

TRAFFIC MANAGEMENT

Mkhambathini Municipality established the traffic department in August 2024, and a Chief Traffic Officer was officially appointed. One of the key responsibilities of the Chief Traffic Officer is to develop guidelines to advise the municipality on the requirements and strategies for establishing and managing the traffic department effectively.

The municipality has also appointed 2 traffic officers to assume duties on 1st May 2025.

Furthermore, the municipality is in the process of sourcing land within the jurisdiction of Mkhambathini, with assistance from the Department of Public Works. A meeting has already been held between the municipality and the Department of Public Works to discuss the land issue in order to build a fully established Traffic Centre which will comprise of DLTC, Motor Registration Authority, Vehicle Testing and Traffic Law Enforcement.

NATIONAL BUILDING & SOCIAL COHESION

SPORTS DEVELOPMENT UNIT

“Sport has the power to change the world. It has the power to inspire.it has the power to unite people in a way that little else can. Sport can awaken hope where there was previously only despair” (Nelson Mandela, 2000)

Sport is all forms of physical activity that contribute to physical fitness, mental well-being and social interaction. It also involves physical exertion and skill in which an individual or team competes against another or others for entertainment. However, sports development is the promotion of sporting opportunities throughout a community, region, district, province etc.

Mkhambathini Easter Tournament

The Sports Development Office on the 29th of March -1st of April 2024, hosted the Mkhambathini Easter Tournament, which was held at Maqongqo Sports Field at Ward 1, Ophokweni Sport Field and Gqamuza Sports Field at Ward 5 where the final was hosted. About 30 teams participated in the tournament. Sports codes that were represented were soccer and Netball.



Pic: Mkhambathini Easter Tournament Highlights.

Youth Run

The Department of Sports Arts and Culture together with Sports Development office on the 1st of June 2024 hosted youth Run Local Selections at Mpofana Municipality. Mkhambathini Municipality had about 30 athletes for different that were transported to the venue and 10 of them were selected to

form part of uMgungundlovu District team. On the 8th of June 2024, uMgungundlovu District team participated in the District Youth Run which was held at eThekweni Municipality.



Pic: Youth Run highlights

Indigenous Games

Department of Sports Arts and Culture with the assistance Mkhambathini Local Municipality on the 6th of July 2024 hosted Local Indigenous Games Selections at Maqongqo Sports Field. All wards were represented. On the 13th of July 2024, Mkhambathini Municipality was part of the District Selection Games which were held at Msunduzi Municipality at Athletic Stadium. On the 27th -29th of September 2024, provincial Indigenous games were held at uGu Sports and Leisure. Mkhambathini Municipality had about 15 athletes who were part of Umgungundlovu District team.



Pic: Indigenous Games highlights.

Golden Games

The Sports Development Office together with OSS and Special Programmes had local selections which were held at Intweka/Khongo Sports Field on the 21st of August 2024. All wards were represented in all sports codes. We had about 205 participants on the day. On the 28th of August 2024 Mkhambathini Municipality was part of the District Golden Games Selections which was held at Msunduzi Municipality at Athletic Stadium. Team Mkhambathini Municipality was made up of about 100 athletes who were part of these games. On the 5th of October 2024, Mkhambathini Municipality athletes were part of the provincial Golden Games which was held at Mandeni Municipality. We had about 10 athletes who represented Mkhambathini Municipality, and one was selected to be part of the National Golden Games.



Pic: Golden Games Highlights

Mkhambathini Municipality Schools Cup

The Sports Development Office on the 10th of October 2024 hosted the schools Cup for both Mid Illovo and Mkhambathini Circuit for both primaries and high schools at Northdale Stadium. This is the annual tournament where learners get a chance to showcase their talent. Sports codes that were represented were soccer for both males and females and netball. AVBOB, AQuelle, Metropolitan and FM Media were our sponsors.



Pic: Mkhambathini Local Municipality Schools Cup

SALGA Selection Games (Ward Based Level)

On the 12th of October 2024, the Sport Development Office with the assistance of the federations and Sports Stars hosted SALGA Local selection games (ward based) at Ward 3 at Camperdown and Lion Park. All 7 wards were represented in different sports codes in their wards. The selection was played in a tournament format. All selected athletes represent their wards in the District Selection Games.



Pic: SALGA Selection Games (Ward based level)

District Salga Selection Games

The Sport Development Office with the assistance of Sport stars and federations hosted District SALGA Selection Games on the 21st of October 2023, at Camperdown Sport Field and Lion Park Sports field. The selection was held successfully. Athletes that were selected were to represent their Local Municipality at a district level.

uMgungundlovu District Salga Selection Games

Mkhambathini Municipality was part of the District SALGA Games Selection held on the 2nd and 3rd of November 2024 at Richmond Municipality. All seven Local Municipalities were part of these games. It was a selection as well but in a tournament format. Mkhambathini Municipality received Gold for soccer, silver for ladies' soccer, silver for netball and silver for IGS and athletics.



Pic: uMgungundlovu District Salga Selection Games highlights

Mkhambathini Marathon 2024

Mkhambathini Local Municipality together with Mkhambathini Athletic Club hosted Mkhambathini Marathon on the 6th of October 2024, at Camperdown. The event was held successfully.



Pic: Mkhambathini Marathon 2024 Highlights

Sports Indaba

The Sports Development Office, with the assistance of Sports Stars hosted Sports Indaba 2024 On the 19th and 20th of October 2024 at Camperdown Town Hall. The main purpose of the event is to promote participation in sport, develop the sport sector and to ensure equitable access to sport and the elections of Sports Confederation that will work close with the office to improve sports.



Pic: Sports Indaba Highlights

Children's Educational Sports Day

The sports Development Office with the assistance of Sports Stars hosted Children's Educational Sports Day on the 14th of November 2024 at Imboyi Sports Field at ward 3. All Mkhambathini Creche/ECD's were invited and transported to the venue to play games. The event was a success. Motsepe Foundation was the sponsor of the day, they brought toys for each kid that was part of the games.



Pic: Children's Educational Sports Day

SALGA Games

uMgungundlovu District was part of the SALGA Games that was hosted by eThekweni Municipality on the 4th -9th of December 2024, Mkhambathini Municipality had athletes that represented the municipality in these games.

Mayoral Games

Mayoral games were postponed due to logistic challenges.

ART AND CULTURE

Mkhambathini Municipality has various artists in arts and craft, woodwork, beadwork, groups, and artist in performing arts. The sector contributes to the economic development of the area due to artists live through beadwork, music, art, and craft. The municipality has been supporting artists by creating an enabling environment through talent search from a ward level to the municipal level, supporting artists and groups to attend exhibitions and competitions through provision of transport as well as buying uniforms and paying for the artists to record a CD or DEMOs. The Municipality is working in partnership with the Department of Sports, Arts and Culture in supporting maidens to attend the District activation programme and support maidens with the transportation. Furthermore, the municipality has been supporting maidens and matrons that are attending Reed dance at Enyokeni with buses, refreshments, and branding.



Mkhambathini Cultural Reed

INSTITUTIONAL ARRANGEMENTS

Mkhambathini Municipality has arts and culture council that seats quarterly and discuss issues, challenges and programmes that exist within the sector. Mkhambathini municipality has programmes that support the sector as follows:

- Amasiko Omkhambathi – is implemented in a form social programme that focus to build the community as whole in terms of instilling Zulu culture and humanity while celebrating the Zulu heritage. The programme encourages youth to uphold their dignity and not to forget the indigenous culture.
- Transportation of artists and groups
- Artist capacity buildings and trainings

- Maidens support through social ills capacity buildings (Azibuye Emasisweni), provision of refreshments and transport to Enyokeni and supporting the two Traditional Authorities with Reed Dance Activations (Mbambangalo and KwaNyavu)
- Supporting local cultural events at ward 2 called Ilembe that brings various visitors in the area



Ilembe Event at KwaNyavu ward 2 No3

Mkhambathini Municipality has a good working relationship with the Department of Arts and Culture which has supported the municipality with training such as Visual Art Training and artist development workshop where the department has linked the municipality with NGO called KwaZulu Natal United Music Industry Association (KUMISA) and there is still support from the NGO to develop Mkhambathini artists in music.

25.1.18 UNDERUTILIZED LED INFRASTRUCTURE

Currently Mkhambathini Municipality has one underutilised infrastructure located in Eston Crossroads, Ward 4. The infrastructure is a building owned by Ithala Bank. This building was initially used as a shopping centre and after closure, several local businesses used it. However, the building is currently vacant and is now earmarked for a catalytic project led by the Department of Agriculture and Rural Development (DARD).

The Department of Agriculture and Rural Development has proposed establishing a provincial red meat hub at the property. The initiation process is underway. This includes introduction of the project to the municipality, the community of ward 4, Macala Gwala traditional council as well as to the ward councillor. PLC members from the community have been elected for the purposes of participation of local businesses in the project as well as the implementation reporting.

The project is currently undergoing SPLUMA processes.

Besides the above-mentioned infrastructure there is no underutilised infrastructure that is available to be utilised.

25.1.19 EASE OF DOING BUSINESS THROUGH RED TAPE REDUCTION

Chapter 8 of the LED strategy addresses issues pertaining to red tape reduction as a strategic intervention area. The threats and constraints are clearly outlined in the strategy. The strategy further outlines the interventions and actions through the red tape reduction plan.

Furthermore, it is to be noted that the municipality is fully utilizing the KZN automated business licensing and information management system as of 01 April 2021.

25.1.20 FUNDING AND IMPLEMENTATION

The municipality has allocated funding through the municipal budget for implementation of all LED initiatives. Chapter 10 of the strategy is the implementation plan which shows the budget allocations for the LED initiatives. In total, a budget of **R2 468 500.00** has been set aside for LED initiatives. This budget includes research and development projects which currently the municipality has collaborated with EDTEA to execute at no cost.

Chapter 9 of the LED strategy further integrates social labour plans for Afrisam and Afrimat mining quarries within Mkhambathini Municipalities.

25.1.21 Non-Governmental Funding

Mkhambathini Local Economic Development Unit has managed to create private partnerships to enable a conducive environment as part of the rapid response due to covid 19 pandemic. These partnerships seek to unlock the economic changes and opportunities that were not easy to find in the business sector especially previously advantaged women that are single mothers. The partnerships include Illovo Sugar which is one of the major industries within Mkhambathini. Although the partnerships are not formal with no signed agreement between the municipality and Illovo Sugar. However, there is informal agreement in place. Currently Mkhambathini SMMEs/ women that are single parents are embarking on a Thuthuka Nathi Women Entrepreneurship Development Programme which is designed for single women who are interested to start new businesses sponsored by Raizcorp. The programme follows the partnership that has been informally created by the LED unit. The programme is about to end, SMMEs attended the programme will soon graduate and Mkhambathini Municipality is waiting for the date of graduation

Currently SANRAL under CSI has funded 7 projects from Mkhambathini Municipality to be supported with working equipment. The projects ranging from poultry, clothing and textile, burial society and crop farming. The list below illustrates projects that were supported through partnership with SANRAL.

| Farmer name | Ward | Support provided |
|----------------------------------|------|---|
| Mabovini poultry project | 04 | Construction of 2 poultry structures - Reubex |
| Sizoluhle project | 02 | TLB to remove roots and stem in the garden Fencing, irrigation system - Reubex |
| Xulus Chicken | 01 | Construction of poultry structure, 2500 chicks, feed, lamps, feeding dishes, 2 x jojo tanks - Rumdell |
| Imbokodo Enkanyezini Cooperative | 03 | construction of poultry structure, fencing, feed, chicks, jojo tank, lamp – Rumdell |

| | | |
|-------------------------------------|----|--|
| Ubumbano berial society | 05 | Jojo tank Gas stove 2 pole tents 100 chairs 2 x flushable toilets |
| Ward 6 clothing and textile project | 06 | Flat machine x 2 Embroidery machine x 2 Overlocker x 2 Buttonhole machine x 2 Scissors /cutting machine x 5 Niddles Cotton |

Table 19: List of projects supported through SANRAL

Furthermore, the municipality is benefiting from SLP projects that are funded by two (2) mining companies namely AfriSam and Afrimat Agreegates.

The municipality has LED projects that have been implemented through non-governmental funding sources. The main funding source has been Afrimat Aggregates through their social labour plan as they are currently operating within Mkhambathini area. Two (2) classrooms were built and handed over at Nobhala High School in ward 3. The municipality is currently awaiting responses to the proposals submitted for the newly proposed projects.

Afrisam, another locally based mining company, has now committed to building a new project, being iMboyi Sportsfield and Combo Court within Ward 3. The MOU has been signed by both parties with the hope of commencing in July 2024.

Through collaboration with Illovo Sugar, the municipality implements a programme targeting single parents in startup businesses. In a nutshell Illovo Sugar place, the women in their business incubation programme where they train, mentor and support them with working equipment. Details of this project can be found in Chapter 9 of the LED strategy.

Through the agency of the Department of Small Businesses, SITA, 100 informal traders were trained in wholesale and retail training where at the end of the training they received R3000.00 worth vouchers towards procurement of their stock.

Chapter 9 further discussed the municipality's relationship with the uMgungundlovu District Development Agency (UMEDA). The role of UMEDA is to ensure that the municipality's catalytic projects are implementable through unlocking challenges and facilitating potential economic relationships.

INVESTMENT FUNDING SUPPORT FOR THE IMPLEMENTATION PF PRIORITIZED LED PROJECTS.

Mkhambathini Local municipality in October 2024, held the dinner engagement to bring together different sectors of business with the intention of selling the municipality as a favourable place for investing. Currently the area is attracting dry (the right word please) which is not maximising on job opportunities to the predominantly jobless population. Mayor, Nhlakanipho Ntombela is intent on bringing in wet investments that would catapult the socio economy in turn unlocked business and

enable town development. “All of this will have a positive trickledown effect on empowering SMME’s and Co-operatives, which will all address poverty and unemployment, Ntombela.

A monumental challenge that needs government and private sector is the establishment of the Wastewater Treatment Plant, addressing this will ensure that businesses have an appetite to establish their operations in Mkhambathini.

The dinner brought together stakeholders like Department of Water and Sanitation, Umngeni/Uthukela Water Department of Small Business Development, EDTEA, Department of Transport, Property Developers, DiplomacySA and Department of Trade, Industry & Competition, OneLogix, Illovo Sugar, to mention a few, who entrusted to come on board with various strategies aimed at making the environment conducive for businesses to flourish and to help Mkhambathini promote socio economic development as espoused in Section 152(1)(C) of the Constitution mandating local government to promote social and economic development, a provision implemented through the Municipality’s LED strategy as well as the business investment and retention incentive strategy that is reviewed annually.

25.1.22 POTENTIAL EMPLOYMENT/ JOB CREATION

Expanded Public Work Programme

The **EPWP policy** that is in line with phase 4 national policy was adopted by Council on 28 February 2024. The municipality is currently reviewing the policy in line with phase 5, aimed for adoption by 30 June 2025.

The Municipality Currently Employs 470 Participants in All Seven Wards Withing the Grant of R1 541 000, 00 Received from The Department of Public Works. There Are 11 Projects Implemented Under Three Different Sectors.

Community Works Programme

Community works programme is implemented in all Mkhambathini 7 wards through the implementing Agent called Insika Foundation. Each ward has participants, the storekeeper and supervisors, who support the implementation of the programme in all 7 wards. The programme has training courses that are scheduled to support participants who are subject to exit the programme.

External Environmental Management Public Employment Projects.

| Department | Name of Project | Ward/s | Period | No. of participants | Environmental Service Supported |
|--|------------------------------------|--------|--------------------------------|---------------------|--|
| Department of Forestry, Fisheries, and the Environment | Flood Mopping and Cleaning Project | 1-7 | September 2022 to October 2023 | 60 | Waste Management and Biodiversity management |

| | | | | | |
|---|------------------------------------|-----------------|-----------------------------|-----|--|
| | Cleaning and Greening Project | 1,2,3,4,5 and 6 | March 2023 to February 2024 | 60 | Waste Management and Biodiversity management |
| KZN Department of Economic Development Tourism and Environmental Affairs | Invasive Alien Species Project | 1-7 | October 2023 to March 2024 | 330 | Biodiversity Management |
| | 1000 Jobs in Waste Project | 5 | November 2023 to March 2024 | 10 | Waste Management |
| | Zibambele Waste Management Project | 1,2,3,4, and 5 | January 2024 to March 2024 | 150 | Waste Management |

The table below shows the job opportunities created by various stakeholders with Mkhambathini Municipal Area.

Table 3: Job Creation Estimated.

| PROJECT | EMPLOYER | NUMBER OF BENEFICIARIES |
|------------------------|---------------------|-------------------------|
| EPWP | Mkhambathini | 470 |
| CWP | Insika/COGTA | 793 |
| Elian Species | EDTEA | 336 |
| Value added industries | EDTEA | 40 |
| Internship programme | Mkhambathini | 7 |
| Internship programme | LGSETA | 5 |
| Internship programme | EDTEA | 1 |
| Inservice Training | Mkhambathini | 4 |
| SANRAL/ Labour | Implementing Agents | 519 |

26. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

COMMUNITY DEVELOPMENT

The municipality has continuously focused in addressing the needs of special groups in the municipality such as youth, orphans, disabled, children, and people living with HIV/AIDS.

PLANS TO RESPOND TO VULNERABLE GROUPS

In line with the Provincial special programmes as well as Operation Sukuma Sakhe, the municipality has a special programme unit which are specifically is made of the following sectors within the Municipality:

- Children
- Senior Citizens
- Persons living with Disabilities; and
- Gender.

These sectors are to have forums which are sub forums of the Mkhambathini Special Programmes Forum. It is to be noted that the Disability Forum was established in 2022 and the Municipality is in the process of setting up the other sub-forum. The special programmes forum will be launched in 2024/2025 under Operation Sukuma Sakhe, the Municipality through the Mayor champions the Local Task Team that Monitors the functionality of the war rooms in all seven (7) wards of the municipality. Furthermore, the municipality implements campaigns called operation MBO where various essential Departments gather to render services to the communities in need for the purpose of speeding the process of obtaining legal documents, social grants, access to schools etc.

Specific Programme Targeting Vulnerable Groups (Women, Youth and Disabled)

The following projects were identified during the public consultative meetings.

| VULNERABLE GROUP | NAME OF PROGRAMME | WARD | TARGET NUMBER |
|------------------|-------------------|---|---------------|
| WOMEN | Beadwork | 5,6,7 (6&7 is the most deprived wards) | 15 |
| YOUTH | Tissue Making | 2,1,3 | 12 |
| DISABLED | Centre for Physio | 3,4 | 10 |
| | Shoe Making | 5,2,1 | 12 |
| | Tissue Making | 4,6,7 | 12 |
| | Bead Work | 3,4,5 | 12 |

Table 4: Economic Projects for Vulnerable Groups

Specific Programmes and Job Initiatives Targeting Youth Groups

| NAME OF YOUTH PROGRAMME | WARD | TARGET NUMBER |
|-------------------------|---------------|---------------|
| Cellphone repairs | 6,7 | 15 |
| Internet cafe | 5,6,7 | 12 |
| Printing project | 2,4,3 | 12 |
| Driver's license | 1,2,3,4,5,6,7 | 56 |

Table 5: Projects Targeting Youth

The strategy further aligns the municipal economic empowerment programmes with the Traditional Council projects.

| PROJECT NAME | WARD | TARGET NUMBER |
|---------------------------------|------|---------------|
| Furniture manufacturing project | 01 | 10 |
| Goats project | 01 | 05 |
| Blocks manufacturing project | 04 | 10 |
| Goats project | 04 | 05 |

Table 6: Projects Targeting Traditional Authorities

26.1 YOUTH DEVELOPMENT UNIT

Schools Career Expo

Schools career expo was conducted in April 2024 which was offered by the Youth Office to matriculants and Grade 09s of all high schools within Mkhambathini Municipality jurisdictions.

Invitation was extended to different sectors to come and exhibit to the learners. Mnambithi TVET College, SAICA, UKZN, NYDA, CAO among others were present.



Pic: Schools career Expo Highlights

Nemisa Literacy Digital Training

NEMISA had a programme offering youth entrepreneurship with digital training to assist them to digitize the marketing side of their businesses. The Municipality assisted the youth people with transport and catering. This programme was held in September 2024.

Matric Exam Prayer (Mkhambathini and Mid Illovo circuit)

The Matric Exam prayer is an annual programme aimed at encouraging and motivating learners to go to the final exams prepared and confident. On the 14th of October all the schools from Mkhambathini circuit gathered at UCC Table Mountain for prayer and the schools from Mid Illovo circuit were held at Mpangisa Hall. Schools were provided with transportation.



Pic: Mkhambathini and Mid Illovo circuit highlights

Youth Empowerment Programme

LED and Youth Development Units collaborated with resources to host the three-day Youth Employment Programme aimed at providing support for learners studying Business Studies,

Accounting and Tourism. During this period, 120 Learners were empowered with relevant life skills that will enable their wellness, growth and development, career path and entrepreneurial skills



Pic: Youth Empowerment Programme

Youth Workshop

In partnership with the national Department of Communications & Digital Technologies, the youth from Ward 1 and Ward 2 took part in a four-day workshop that introduced knowledge in coding and robotic concepts, monetising YouTube in content creation, presentation skills and other technologies. This workshop also tackled the social issues of GBV and substance abuse.



Matric Excellence Awards

Mkhambathini Municipality held the Matric excellence awards to honour and celebrate learners who excelled in Matric 2024 examinations. This programme is aimed at celebrating learners and encouraging them to keep doing well at tertiary level. Laptops, certificates, gift vouchers and trophies were among the accolades awarded to learners.



Pic: Matric Excellence Awards highlights

Tertiary Registration Assistance

This is an annual programme whereby the municipality first year and returning students with registration fees. This programme has proven to be important more especially to those students who are still waiting for NSFAS approval to gain entry to tertiary institutions. So far more than 30 students have been assisted with final batch expected to be processed before February 15, 2025.

Mkhambathini Municipality
for the Community

2025 FUNDING FOR UNIVERSITY REGISTRATION FEE

REQUIREMENTS

- Must reside in Mkhambathini Municipality.
- All South African citizens.
- Applicants can be first or returning students.
- All SASSA grant recipients qualify for funding.
- Applicants whose combined household income is no more than R350 000 per annum.
- Person with disability: Combined household income must not be more than R600 000 per annum.
- Must be accepted into a public institution of higher learning.

APPLY NOW
CLOSING DATE: 28 JANUARY 2025, TUESDAY

18 Old Main Road, Camperdown
ngubanem@mkhambathini.gov.za

Mkhambathini Municipality | www.mkhambathini.gov.za

Pic: Advertisement of Application process for tertiary Registration Fee.

Youth Council Structure

youth council elected 2022 – 2026

| Portfolio | Names | Ward |
|-------------|---------------|------|
| Chairperson | Sicebi Ndlovu | W6 |

| | | |
|---------------------------|-------------------|----|
| Deputy Chairperson | Mandisi Zuke | W1 |
| Secretary | Nosipho Mkhize | W5 |
| Deputy Secretary | Khosi Maphanga | W3 |
| Additional Members | Simphiwe Mncwabe | W2 |
| | Nkosi Mchunu | W1 |
| | Vuyisiwe Mntungwa | W7 |
| | Nosipho Ngcobo | W7 |
| | Fezile Maphumulo | W4 |
| | Lungisani Langa | W4 |



Pic: Newly appointed Youth Council with the Mayor: Cllr NW Ntombela

26.3 OPERATION SUKUMA SAKHE

The Operations Sukuma Sakhe and Special Programmes Unit within Community Services Department aims to redress the imbalances of the past, create equal opportunities, and promote accessibility, transparency, and accountability of target groups development programmes. It comprises of cross-cutting issues, of which a blind eye cannot be turned as far as service delivery is concerned. Both the political and administrative wings have a critical role to play in the effectiveness of this psychologically tuned mandate.

The Special Programmes initiatives are profound than any other project/programme in that through behavioural change, and this change calls for the transformation in cognitive and social stimuli. It has been evident that development is not just about providing shelter, roads etc., but also about the psychological well-being of the community. Children, youth, senior citizen, and people living with disabilities, men and women must have a voice in governance.

The municipality is on the stage whereby it acknowledges that people are different yet the same. In no way can the municipality implement service delivery in isolation of the local democracy. Mkhambathini Municipality has launched the Provincial Sukuma Sakhe program at level and aims to address the key interventions against poverty and social challenges facing the community of Mkhambathini. Operation Sukuma Sakhe Programme (formerly known 5 and 7 as the Flagship Programme) seeks to institute food security, fight disease, in particular HIV, AIDS and TB, and poverty, to empower women and youth, and to instill behavioural change amongst the citizens of the province.

The formulation of this 5th Generation IDP has adopted the principles of Operation Sukuma Sakhe Program thereby establishing partnerships with the local community and getting involved into War Rooms. Operation Sukuma Sakhe has a 'whole of Government approach' as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government, therefore delivery of services is required through partnership with community, stakeholders, and government. Mkhambathini Municipality has ensured that all 7 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages social mobilization where communities have a role, as well as delivery of Government services in a more integrated way.

The government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 7 wards and all households within the Mkhambathini area of jurisdiction. The KwaZulu Natal provincial government humbly accepts that it cannot achieve this alone but needs community's hands in building this nation together.

The following provincial departments have been prominent in spearheading the Operation Sukuma Sakhe program in Mkhambathini Municipality. These include: -

- Department of Health
- Department of Education
- Department of Sports and Recreation
- Department of Social Development
- Office of Premier; and

- Co-Operative Governance and Traditional Affairs through Community Development Workers (CDW's).

26.3.1 FUNCTIONALITY OF OPERATION SUKUMA SAKHE.

The municipality's Operation Sukuma Sakhe programme is fully functional with all the required structures in place to respond to issues related to poverty alleviation.

26.3.2 LOCAL TASK TEAM (LTT) AND LOCAL AIDS COUNCIL (LAC)

For the OSS programme to be fully functional it is imperative that all the stakeholders involved in community development as well as socio-economic empowerment programmes be actively involved in all the programmes and meetings convened to address issues escalated through war room structures.

Previous years' experience of non-attendance by key stakeholders indicated a need to join the stakeholder engagement structures as the outcry was the fact that there are too many meetings that require similar stakeholders. As such the Mkhambathini Municipality's LTT and LAC run concurrently, which has been well received by the stakeholders.

This structure reports to the OSS District Task Team as well as the District Development Model (DDM) Social Cluster and the Justice Cluster. The DDM Social Cluster is Chaired by the Municipality's OSS Champion and the Chairperson of the LTT (also Director Community Services) seats in both clusters which assists to escalate the issues raised by war rooms as well as recommendations of the LTT.

The LTT/ LAC meetings are convened quarterly with good attendance by the stakeholders, except for the Department of Transport, Department of Justice, SAPS and Department of Home Affairs.

Through the meetings and recommendations made by this structure the following has been achieved:

- Review of the Mkhambathini Local Municipality's multi sectoral plan for HIV&AIDS, Tuberculosis and sexually transmitted infections 2023-2028 which was adopted by Council on 28 February 2024.
- Operation MBO programme by multi-stakeholders (Department of health, the Municipality (dealing with Home Affairs issues and bookings for IDs), Department of Social Development, SASSA, Health Systems Trust and other Civil Society structures). This was held in ward 7 with 550 participated and ward 2 on the 05th of April 2024 with 470 participants.
- Development of a multistakeholder Senior Citizens work plan by DSD, Age in Action and the Municipality.
- Development of the multistakeholder gender-based violence plan.
- Revamp of the Victim friendly services offices at the Camperdown Police station led by the Community Safety Forum, Community Policing Forum, Department of Community Safety and Liaison, DSD, and the municipality.
- War room cases reporting template developed and used for reporting by War rooms.

26.3.3 WARD TASK TEAM (WAR ROOM) AND WARD AIDS COUNCIL

The War room meetings are held monthly by all seven (7) wards. Attendance by some of the key stakeholders/ sector departments is still a great concern that has been escalated to the DDM structures.

The biggest highlight was the employment of Ward Assistants with fully furnished offices in all seven wards. The ward assistants operate from the OSS war room venues, which means that the community can walk in and report cases without having to wait for meetings.

The war room structures in all seven wards are functional with room for improvement. The main issue that needs to be addressed soon is the branding of OSS War room venues. Furthermore, the key sector departments need to be engaged through the DDM so that they will attend to war room issues pertaining to their departments.

Indigent households' programmes

1. 470 EPWP participants are all from indigent households.
2. About 120 Social relief groceries for bereaved families were donated to contribute towards the funeral costs when there is a death in an indigent household. Over and above the municipality's groceries programme 06 coffins were donated by KZN Casket and Coffins.

26.4 SPECIAL PROGRAMMES AND OTHER HIGHLIGHTS FOR 2024/2025

26.4.1 SENIOR CITIZENS PROGRAMMES

▪ Active Aging

The municipality participates in the active aging programme led by the Department of Sports, Arts and Culture, which is commonly known as the Golden Games. The following activities were done in 2024/2025:

The local Golden Games programme was held on 24 August 2024, with 120 senior citizens that participated.

The District Golden Games programme was held on 30 August 2024, with 71 Senior Citizens participating.

The Provincial Golden Games programme was held on 05 October 2024- 12 November 2024, with 6 athletes representing Mkhambathini Municipality in the District squad and only one proceeded to the National competitions.

Senior Citizen Year End Function

Mkhambathini Local Municipality commemorates senior citizen day annually with the purpose to show appreciation and acknowledgement towards them by handing out gifts. These events took place on the 12th of December 2024 at Camperdown Town Hall in ward 3 including all wards. And on 23 & 24 we had a Christmas gift day where our Mayor, Speaker and all ward councilors visit senior citizens that have 100 years and above with blankets and Christmas grocery to their homes. The structure representing Senior Citizen in Mkhambathini is currently being finalized and will be launched in quarter 1 2024/2025.



Pic 9: Senior Citizen Year End Function Celebration.

Centenarians Christmas was held on the 23 & 24 December 2024 led by the mayor.



26.4.2 DISABILITY PROGRAMMES

- Disability Awareness and Commemoration Event

Disability Forum Meetings the purpose of this event is that South Africa celebrates National Disability Rights Awareness Month annually between 3 November and 03 December. 03 December is the International Day of People with disabilities and is also celebrated as National Disability Rights Awareness Day. The Mkhambathini Local Municipality host this event annually to celebrate people with disability in Mkhambathini, under the Special Programmes Unit/ Office. The events took place

on the 11th of December 2024 at Mbungiwini Hall in ward 05. There is Disability Forum as a structure and it is functional, and the gifts distributed in the program were Wheelchairs, blankets, and sunscreens. There were 325 disabled participants in attendance.

The Disability Forum Meetings are held quarterly. The structure recently coopted a new member in ward 7 to replace a member that had passed on.

Handover of wheelchairs by Cllr N. Maphumulo ward 1



26.4.3 GENDER PROGRAMMES

The women and men's Dialogue on Gender Based Violence, the aim of these dialogues is to create a platform for the women of Mkhambathini to express their issues and experiences in the community. The following programmed were held in 2023/2024:

- The GBVF Picket took place at Camperdown Spar and ended by handing over of the offices that are GBV friendly offices that are specified to GBV cases only on the 7th December 2023. 50 representatives of different stakeholders participated.
- On the 8th of December 2023, the Municipality and other LAC stakeholders coordinated a program focused on HIV/AIDS and Gender issues. This was in line with commemorating World AIDS day as well as 16 days of activism on no Violence against Women and Children. There were about 250 participants.
- On the 16th of March 2024, the municipality coordinated the annual women's symposium focusing on Opportunities for growth and development of women in the municipality, Women's Health Issues, Gender Based Violence and issues affecting women and the role of women in Society (democratic South Africa). About 600 women attended the programme.

26.5.1 HIV/AIDS UNIT

Vision, Mission, and Guiding Principles of this MLIP are as follows:

Vision: Mkhambathini free from the burden of HIV, TB and STIs.

Mission: Mkhambathini on track to eliminate HIV, TB and STIs by 2030 through a multi-sectoral and integrated approach.

Guiding Principles

- Community Participation and Ownership
- Universal Health Coverage
- Leaving no One Behind
- Multi-Sectoral and Integrated Approach
- Human Rights and Gender Equity

Shared Accountability in achieving the following outcomes:

- Zero new HIV and TB infections.
- Zero new HIV infections due to vertical transmission.
- Zero preventable HIV and TB deaths.
- Zero HIV and TB discrimination.
- Zero viral hepatitis cases.
- Zero Gender Based Violence and Femicide.
- Zero mental health cases.

THE FOUR GOALS

The 4 goals of this MLIP are:

- Goal 1: Break down barriers to achieving HIV, TB and STIs Solutions.
- 1. Goal 2: To maximise equitable and equal access to HIV, TB and STI Services and Solutions.
- Goal 3: Build resilient systems for HIV, TB and STIs that are integrated into systems for health, social protection and pandemic response.
- Goal 4: Fully resource and sustain an efficient MLIP led by revitalised, inclusive and accountable institutions.

Objectives of each of these goals are shown below:

| GOAL 1: BREAK DOWN THE BARRIERS TO ACHIEVING OUTCOMES FOR HIV, TB AND STIs | |
|--|--|
| OBJECTIVE 1.1: | Strengthen community-led responses to HIV, TB and STIs. |
| OBJECTIVE 1.2: | Contribute to poverty reduction through the creation of sustainable economic opportunities |
| OBJECTIVE 1.3: | Reduce stigma and discrimination to advance rights and access to services |

| | |
|-----------------------|--|
| OBJECTIVE 1.4: | Address gender inequalities that increase vulnerability through gender-transformative approaches |
| OBJECTIVE 1.5: | Enhance non-discriminatory legislative frameworks through law and policy reform |
| OBJECTIVE 1.6: | Protect and promote human rights and advance access to justice |
| OBJECTIVE 1.7: | Integrate mental health and standardize delivery and access to mental health services |

GOAL 2: MAXIMISE EQUITABLE ACCESS TO SERVICES AND SOLUTIONS FOR HIV, TB AND STIs

| | |
|-----------------------|--|
| OBJECTIVE 2.1: | Increase knowledge, attitudes and behaviours that promote HIV and STIs prevention |
| OBJECTIVE 2.2: | Reduce new HIV infections by optimizing the implementation of high-impact HIV prevention interventions and eliminating mother-to-child transmission (MTCT) of HIV |
| OBJECTIVE 2.3: | Improving the quality of life beyond HIV suppression by reducing HIV-related death and comorbidities, co-infections and complications |
| OBJECTIVE 2.4: | Strengthen TB prevention, diagnosis and support for PWTB, and accelerate the scale-up of innovative processes, diagnostic tools and regimens for the diagnosis, treatment, and care for PWTB. |
| OBJECTIVE 2.5: | Increase detection and treatment of STIs through systems strengthening, service integration and diagnostic testing; achieve elimination targets for neonatal syphilis; and scale-up HPV vaccination and cervical cancer screening |
| OBJECTIVE 2.6: | Reduce viral hepatitis morbidity through scale-up of prevention, diagnostic testing and treatment |
| OBJECTIVE 2.7: | Strengthen TB diagnosis and support for people with TB (PWTB), and accelerate the scale up of innovative processes, diagnostic tools and regimens for the diagnosis, treatment, and care for PWTB |
| OBJECTIVE 2.8: | Increase detection and treatment of four curable STIs through systems strengthening, service integration and diagnostic testing; achieve elimination targets for neonatal syphilis; and scale up human papillomavirus (HPV) vaccination and cervical cancer screening. |
| OBJECTIVE 2.9: | Reduce viral hepatitis morbidity through scale up of prevention, diagnostic testing, and treatment. |

GOAL 3: BUILD RESILIENT SYSTEMS FOR HIV, TB AND STIs THAT ARE INTEGRATED INTO SYSTEMS FOR HEALTH, SOCIAL PROTECTION, AND PANDEMIC RESPONSE.

| | |
|-----------------------|---|
| OBJECTIVE 3.1: | Engage adequate human resources to ensure equitable access to |
|-----------------------|---|

| | |
|--|--|
| | services for HIV, TB and STIs and other conditions that contribute to these diseases. |
| OBJECTIVE 3.2: | Use timely and relevant strategic information for data driven decision making |
| OBJECTIVE 3.3: | Expand research agenda for HIV, TB and STIs to strengthen the national response |
| OBJECTIVE 3.4: | Harness technology and innovation to fight the epidemics with the last available tools. |
| OBJECTIVE 3.5: | Leverage the infrastructure of HIV, TB and STIs for broader preparedness and response to pandemics and various emergencies |
| OBJECTIVE 3.6: | Build a stronger public health supply chain management |
| OBJECTIVE 3.7: | Strengthen access to comprehensive laboratory testing for HIV, TB and STIs, including molecular diagnostics, serology, and culture |
| GOAL 4: FULLY RESOURCE AND SUSTAIN AN EFFICIENT PIP LED BY REVITALISED, INCLUSIVE AND ACCOUNTABLE INSTITUTIONS. | |
| OBJECTIVE 4.1 | Sufficient domestic and external funds are mobilised and allocated to facilitate efficient implementation of the HIV, TB and STIs programmes and to address the underlying associated risk factors that have direct consequences for these conditions. |
| OBJECTIVE 4.2 | Sustainability and transition plans and actions are routinely developed and implemented to ensure that interventions remain on track to achieve PIP goals. |
| OBJECTIVE 4.3 | Reset and reposition the Provincial AIDS Councils, Civil Society Sectors and Civil Society Organisations for an optimal, efficient and impactful PIP 2023-28 execution experience. |
| OBJECTIVE 4.4 | Optimisation of synergies through forging mutually rewarding partnerships and alliances across the entire response value chain |

These objectives are accompanied by corresponding sub-objectives and actions which will guide implementation. For each action, organisations responsible for implementation are highlighted as well as supporting organisations.

Coordinating Structures for the Multi-Sectoral Response to HIV, TB and STIs

Coordination of the response will be done through single coordinating authorities i.e. Mkhambathini AIDS Councils namely the Local AIDS Council and the Ward AIDS Committees. The overall purpose of the Local AIDS Council and Ward AIDS Committees are:

1. Oversee the response to HIV, TB and STIs in at Local Municipality and Ward.
2. Elevate the challenges of Gender-Based Violence and Femicide and child and teenage pregnancies and their predisposing factors.
3. Foster dialogue between government, civil society and all other stakeholders.
4. Advise government on HIV and AIDS, TB and STIs policy and strategy.
5. Strengthen the governance, leadership and management of the response.
6. Strengthen the multi-sectoral response to HIV, TB and STIs.

7. Mobilise resources to finance the response.
8. Monitor progress against plan targets.
9. Create and strengthen partnerships for an expanded Provincial response.

OSS/DDM in the HIV, TB and STIs Response

The OSS/DDM structures-Local Task Team and Ward Task Teams/War Rooms closely align with the Local AIDS Councils and Ward AIDS Committees in contributing to the HIV and AIDS, TB and STIs response. OSS/DDM structures and AIDS Councils share similar stakeholders and members. The Mayor who is chairperson of the LAC is OSS/DDM Champion for the Local Municipality and thus the LAC monitors progress made on meeting the needs of the community channelled through the LTT action which include interventions relating to the HIV, TB and STIs. The AIDS Councils are important in guiding the OSS/DDM Task Teams to:

- Promote HIV and AIDS, TB and STIs awareness.
- Protect, promote and fulfil the rights of affected persons.
- Advise on HIV and AIDS-related programmes and interventions.
- Monitor and coordinate the implementation of HIV and AIDS, TB and STIs programmes
- Establish and maintain community feedback mechanisms for the multi-sectoral response

Ward Task Team/War Room are the point of accountability for delivery of HIV, TB and STI services.

Monitoring, Evaluation and Reporting

Implementation of the MLIP will be guided by One Monitoring, Evaluation and Reporting Framework. All implementing stakeholders will be required to subscribe to and use this framework in tracking implementation progress of interventions and reporting. The framework will also be used in guiding the undertaking evaluations to measure the expected outcomes and impact changes.

The Monitoring and Evaluation Task team will be responsible in providing support to the Monitoring, Evaluation and Reporting framework in terms of data collection, data quality, data flow/reporting, data analysis and information dissemination. AIDS Councils will be the primary points of information dissemination which will be done in the form of reports. Annual performance reviews will be conducted and findings used to improve implementation. Medium term evaluation and end-term evaluations will be conducted at stipulated time periods guided by an evaluation plan.

The Mkhambathini Local Municipality HIV & AIDs, Tuberculosis and Sexually Transmitted Infections Multi-Sectoral Implementation Plan (MLIP) 2023-2028 is the key guiding document for the Multi-sectoral response to HIV & AIDS, Tuberculosis (TB), Sexually Transmitted Infections and Viral Hepatitis in Mkhambathini for 2023-2028. In line with the approach applied throughout the Province of KwaZulu-Natal, Mkhambathini will continue using the multi-sectoral approach to respond to HIV & AIDS, TB and Sexually Transmitted Infections (STIs) through this plan. The plan also contributes to cementing the UNAIDS "Three Ones" Principle adopted by the province in the year 2000. It therefore fulfils the requirement of the first of the "Three Ones" principle-One Agreed Action Framework^[1]. All response stakeholders in Mkhambathini have the opportunity to use this document as a reference in tackling the scourge of HIV& AIDS, TB and STIs. With the plan in place, the Second and the Third of the of the Three Ones Principle namely; One Coordinating Authority in the form of the Local AIDS Council and One Agreed Monitoring and Evaluation framework respectively have a basis for operations.

This plan sets the last stage towards the global target for eliminating HIV as a public health threat by 2030. It also comes at a backdrop of critical moments in the Country and the Province namely the COVID-19 pandemic, the July 2021 unrests and the April 2022 floods, all of which affected service delivery including HIV& AIDS, TB and STIs services. The need for acceleration is therefore apparent and this plan provides that platform by bringing together all stakeholders work in concerted effort. The plan also feeds directly into the uMgungundlovu District HIV & AIDS, TB and STIs response, the Province's response as well as the national response.^[2] Interventions in this plan all contribute to achieving set targets at the various administrative levels.

The development process of the MLIP was participatory and involved a series of workshops with stakeholders. The workshops involved the assessment of the Functionality of the Local AIDS Council, the Achievements and Challenges in the implementation of the last plan 2017-2

26.5.2 CAMPAIGNS

Campaigns were held as follows:

IKUSASA LAKHO – MY FUTURE PROJECT WERE HELD AS FOLLOWS:

| DATE SCHEDULED | VENUE | TOPICS COVERED | TOTAL REACHED |
|-------------------|----------------------------|---------------------------------------|---------------|
| 29 July 2024 | Camperdown Primary School | Bullying, GBV and child trafficking | 59 learners |
| 02 August 2024 | Mbutho Primary School | Bullying and GBV | 32 learners |
| 15 August 2024 | Maqongqo Sports field | Substance abuse and Bullying | 42 learners |
| 04 October 2024 | Mpulule Primary School | Substance abuse | 32 learners |
| 22 August 2024 | Banqobile High School | Teenage pregnancy and Substance abuse | 152 learners |
| 04 September 2024 | Phangindawo Primary School | Child trafficking, Health education | 1076 learners |
| 10 September 2024 | Nkanyezini Primary School | Teenage Pregnancy and substance abuse | 21 learners |
| 16 October 2024 | Ntweka Primary School | Bullying and Gender Based violence | 51 learners |
| 18 October 2024 | Fairleigh Primary School | Bullying and substance abuse | 32 learners |



PIC: Ikusasa Lakho Your Future project held at Ntweka and Fairleigh Primary schools

AWARENESS CAMPAIGNS WERE HELD AS FOLLOWS:

| DATE SCHEDULED | VENUE | TOPICS COVERED | TOTAL REACHED |
|------------------|---------------------------|--|-----------------|
| 16 August 2024 | Ngangezwe Community Hall | TB awareness, HIV education and hygiene | 60 Communities |
| 09 October 2024 | Dukes Community Hall | Influenza Vaccination and TB | 50 Communities |
| 10 October 2024 | Ngangezwe Community Hall | TB education and Importance of taking medication | 41 Communities |
| 14 October 2024 | Makholweni Community Hall | Communicable disease | 18 communities |
| 08 November 2024 | Dukes Community Hall | Communicable disease | 50 communities |
| 10 December 2024 | Maqongqo Community Hall | Prevention Gender Based Violence and Substance Abuse | 234 communities |



Pic: World AIDS Day 2024 held in Ward 1

FAMILIES MATTER WORKSHOP WERE HELD AS FOLLOWS

| DATE SCHEDULED | VENUE | TOPICS COVERED | TOTAL REACHED |
|-----------------------|--------------------------|--|----------------------|
| 04 July 2024 | Camperdown SASSA offices | Teenage pregnancy and hygiene | 26 Adults |
| 30 October 2024 | Njobokazi Community Hall | Gender based Violence, how to handle child using drugs | 15 families |

PARENTING WORKSHOPS WERE HELD AS FOLLOWS

| DATE SCHEDULED | VENUE | TOPICS COVERED | TOTAL REACHED |
|-----------------------|--------------------------|--|----------------------|
| 20 July 2024 | Camperdown Town Hall | Self-esteem, self-care, goal setting, Challenges faced by young parents, Importance of family planning | 102 young parents |
| 08 October 2024 | SASSA Camperdown | Gender based Violence and childcaring | 35 parents |
| 28 October 2024 | Njobokazi Community Hall | Family planning, Cervical Cancer awareness and childcaring | 10 parents |
| 06 November 2024 | Jukes Community Hall | Importance of Parents and child communication | 20 parents |



Parenting workshop held at Camperdown Town Hall on 20 July 2024

PHILA MNTWANA REPORT

| PHILAMNTWANA | QUARTER 1 - 3 2024/2025 |
|---|-------------------------|
| Total number of Phila mntwana sites | 07 |
| Number of pm sites operating at the ECD sites | 05 |
| Number of pm sites operating at the war rooms | 065 |
| Total number of children monitored/seen | 0 |
| Children with yellow MUAC | 0 |
| Children with red MUAC | 0 |
| Number referred for malnutrition(MAM or SAM) | 02 |
| Children referred to diarrhea | 05 |
| Children referred to for immunization | 0 |
| Children referred to with TB signs Children 18 months & older referred for HCT | 0 |
| Children given vitamin A | 1364 |
| Children referred to for developmental screening | 0 |
| Children referred to the war room (other depts.) | 0 |
| Number of cases closed | 0 |

HEALTH PROFILE

| Description | Q3 2024/25 | Q4 2024/25 |
|------------------------------|------------|------------|
| Number of HIV Test Conducted | 5602 | 5461 |

| | | |
|---|---------|---------|
| Number of positive cases | 76 | 58 |
| Number of Males Aged 15 years and older circumcised | 62 | 30 |
| Number of Male Condoms Distributed | 164 580 | 179 200 |
| Number of Female condoms Distributed | 12 160 | 96070 |

CCMDD REPORT

| No. of CCMDD SITES | AREA |
|--|--|
| <p>Number of Central Chronic Medicine Dispensing and Distribution (CCMDD) sites</p> | <p>Injabulo clinic PUP Ophokweni hall, Kwahlophe house, Emphethu, Ntokozo crech, Nkanyezini hall, Mbugwini hall, Ngangezwe hall,</p> <p>Maguzu clinic PUP Ngcobo store, Stingini crèche, Bhananeni club, Home affairs club, Villa Maria Club, Ngubane store, Mabheleni Store Club, Gcina hall, Mandle dlozi club, Imboyi hall club, Nonzila club</p> |
| <p>Number of DSD Adherence clubs = 6</p> | |

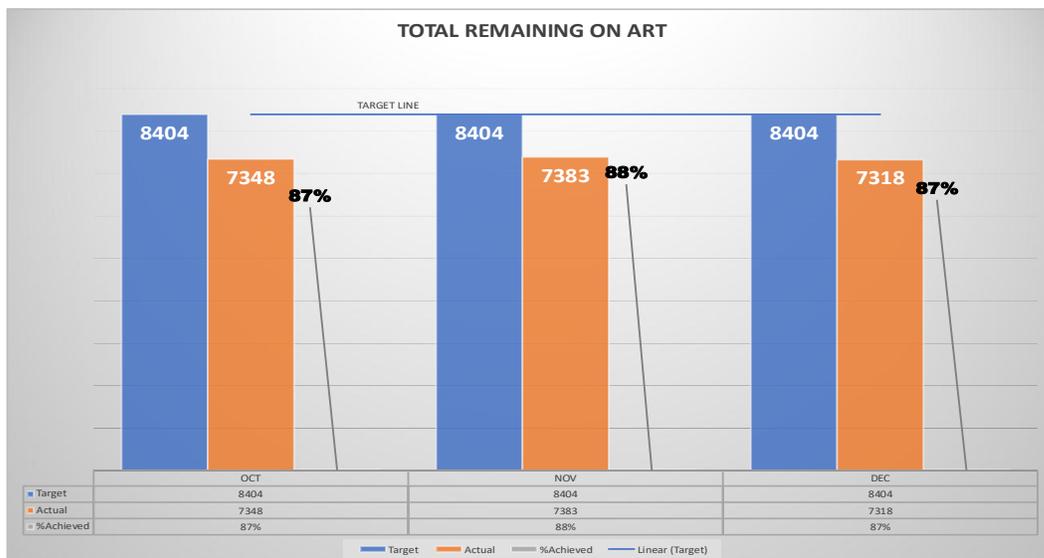


Table 31: Number of people tested for HIV

| Mkhambathini Sub-District | | | | |
|--------------------------------|--------|-------|----------|-------|
| Indicators | Target | DHIS | TIER.Net | Nerve |
| Client tested for HIV | 1349 | 1976 | 1976 | 2419 |
| Client tested positive for HIV | 39 | 24 | 26 | 28 |
| Client initiated on ART | 100% | 100% | 100% | 100% |
| Total remaining on ART | 8324 | NA | 6878 | 6878 |
| Client tested positive for TB | 12 | 15 | 12 | 11 |
| Client started on TB treatment | 100% | 100% | 100% | 100% |
| Viral load done | 95% | NA | 170 | 191 |
| Viral load due | 95% | NA | 216 | 219 |
| Viral load Suppressed | 95% | NA | 79% | 74% |
| Female Condoms | | 3900 | | |
| Male Condoms | | 63100 | | 8 |

(The source of information for the HIV DATA, derived from the Department of Health)

26.6 SOCIAL DEVELOPMENT SWOT ANALYSIS

Table: social development swot analysis

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> ➤ Local Aids Council in place and functional ➤ Disability Forum in place and functional. ➤ All ward war rooms are in place and functional. | <ul style="list-style-type: none"> ➤ High teenage pregnancy especially Mabomvini High. ➤ Water issues on food security ➤ Lack and slow participation of Government departments to resolve issues identified at War rooms. ➤ Lack of participation of Government departments to support the Local Task Team that resolves issues identified at War rooms. ➤ Higher numbers depended on grants |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ➤ High number of youths with higher education qualifications ➤ Organized youth structures ➤ High number of Sports codes participations | <ul style="list-style-type: none"> ➤ Drug and subsistence abuse especially youth. ➤ High Indigent list ➤ Lack of water / water cut. ➤ Crime ➤ High number of taverns, bottle stores and shebeens not licensed. ➤ Child abuse (rape cases are increasing) ➤ High influx of Basotho foreign undocumented nationals. |

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS KPA

27.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The Mkhambathini Municipality has a clear workable financial plan in line with the Three-year funding model. Furthermore, the municipality is viable and is striving to ensure that it remains viable, this is assisted by Senior Managers being able to analyse financial reports and identify risks related to municipal spending patterns. The municipality always strives to be realistic in budgeting given its limited revenue streams. The Municipal ratio currently is 10:1. This shows that the municipal current assets are 10 times higher than municipal current liabilities which is above the norm of 3:1. This indicates that should the municipal liabilities be due, the municipality will be in a position to pay them. The indigent register has currently been reviewed by the municipality on an annual basis.

27.1.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY THREE YEAR FUNDING MODEL

| Details | Budget 2025/2026 | Budget 2026/2027 | Budget 2027/2028 |
|--------------------------------|----------------------|----------------------|----------------------|
| GRANTS & SUBSIDIES | | | |
| National Government | | | |
| Municipal Infrastructure Grant | 18 934 000.00 | 20 223 000.00 | 20 970 000.00 |
| Own funding | 5 100 000.00 | 1 000 000.00 | 1 000 000.00 |
| | 24 034 000.00 | 21 223 000.00 | 21 970 000.00 |
| Internal funding | | | |
| New Computers and Printers | 400 000.00 | 200 000.00 | 200 000.00 |
| Municipal Vehicles | 1 400 000.00 | 500 000.00 | 500 000.00 |
| New Yellow Plant - TLB | 3 000 000.00 | | |
| Furniture | 300 000.00 | 300 000.00 | 300 000.00 |
| | 5 100 000.00 | 1 000 000.00 | 1 000 000.00 |
| MIG FUNDING | | | |
| PMU Top Slice | 828 200.00 | 1 011 150,00 | 1 048 500,00 |
| Mboyi Community Hall 3 | 1 634 940.00 | | |
| Nonzila Creche W2 | 1 175 757.00 | 4 724 193,00 | |
| Tala Valley Sports field | 9 720 000.00 | 4 843 960,00 | |
| Matigulu Access Road | 5 575 103.00 | | |
| Qalakahle Sports Field | | 6 481 708,00 | |
| Eqeleni Access Road W | | 3 161 989,00 | |
| Maromeni Access Road | | | 5 216 011,21 |
| Manzamyama Gravel Road | | | 4 123 508,83 |
| Gobhozini Access Road | | | 4 618 453,96 |
| Nene Access Road | | | 5 963 526,00 |
| | 18 934 000.00 | 20 223 000.00 | 20 970 000.00 |
| | 24 034 000.00 | 21 223 000.00 | 21 970 000.00 |

Table 96: Three Year Funding Model**27.1.2 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY****TABLE 97: MUNICIPAL INFRASTRUCTURE GRANT**

| NAME | BUDGET | ACTUAL | % SPENDING |
|---------------|------------|------------|------------|
| MIG 2023/24 | 17 162 000 | 17 162 000 | 100% |
| MIG 2024/2025 | 18 159 000 | 9 056 632 | 59% |
| MIG 2025/2026 | 18 934 000 | - | - |

The municipality did not have Grant roll over for the past three years. However, the municipality had 100% of the spending on all grants.

SANRAL FUNDED PROJECTS:

- Installation of Street light (Camperdown interchange)
- Installation of Traffic lights (3 – intersection and R603 intersection)
- Upgrade the P477 Lynnfield Interchange to Lion Park (to increase the lanes to have 1 more lane.
- Upgrade for R103 from Umlaas road to Cato ridge by adding a lane.
- Streetlight (Umlaas Road interchange)
- Upgrade of Lynnfield Park to include the sidewalk.
- Construction of Traffic Circle (R103)

27.1.3 PRIORITIZATION AND DURATION OF THREE-YEAR PROJECTS**Table 99: Projects Prioritization over three years**

| Projects | WARD | FINANCIAL YEAR | DURATION | Nature of the Project | Funding Source |
|---|------|----------------|-----------|-----------------------|----------------|
| Maqongqo Taxi Rank | 1 | 2023/2024 | 2025/2026 | Renew | MIG |
| Thimuni Community Hall | 7 | 2024/2025 | 2025/2026 | New | MIG |
| Mboyi Community Hall | 3 | 2024/2025 | 2025/2026 | New | MIG |
| Nonzila Creche | 2 | 2025/2026 | 2025/2026 | New | MIG |
| Tala Valley Sports Field with Grandstands | 4 | 2025/2026 | 2025/2026 | Upgrade | MIG |
| Bhora Access Road (Matigulu Rd) | 7 | 2025/2026 | 2025/2026 | New | MIG |
| Qalakahle Sports field | 1 | 2026/2027 | 2026/2027 | New | MIG |

| | | | | | |
|------------------------|---|-----------|-----------|-------|-----|
| Eqeleni Access Road | 5 | 2026/2027 | 2026/2027 | Renew | MIG |
| Maromeni Access Road | 3 | 2026/2027 | 2026/2027 | New | MIG |
| Manzamyama Gravel Road | 2 | 2027/2028 | 2027/2028 | New | MIG |
| Gobhozini Access Road | 4 | 2027/2028 | 2027/2028 | New | MIG |
| Nene Access Road | 5 | 2027/2028 | 2027/2028 | New | MIG |

Projects Without Funding

The Municipality Also Have Projects for The Development of Mkhambathini Municipality Which Are Not Funded and These Projects Are as Follow:

TABLE 101: MKHAMBATHINI' S NON-FUNDED PROJECTS

| REF NO | PROJECT NAME |
|--------|--|
| 1. | Upgrading of Old Main Road – R103 (from umlaas Road intersection to Muslim University) |
| 2. | Pedestrian sidewalks from Oehley Road to Squires Place |
| 3. | Streetlights from Oehley Road to Squires Place |
| 4. | Intersection of N3 off-ramp and old main road to be upgraded to a circle |
| 5. | Upgrading of D409 and P419 intersection |
| 6. | Construction of Camperdown Town Clinic |
| 7. | Construction of Camperdown Town Creche |
| 8. | Construction of D545 to Asphalt 4km |
| 9. | Upgrade/ Extension of Msunduzi Bridge with link Mkhambathini Municipality and Ethekwini Municipality. (-29.661152, 30.636203) |
| 10. | Camperdown Waste-Water Treatment Works |
| 11. | Donate/ make available the portion of Land for Waste-Water Treatment Plant, Lot 106 of Camperdown which will service Camperdown. |
| 12. | Upgrade of Camperdown Taxi Rank |

| | |
|-----|--|
| 13. | Construction of Mkhambathini Community Health Centre |
| 14. | Construction of Camperdown Traffic / DLTC Centre |
| 15. | Camperdown residential project |

27.1.4 CATALYTIC PROJECTS

- Construction of Camperdown Wastewater Treatment Works
- Development of New Town (Industrial, Commercial and Residential projects)
- Nkanyezini Reservoir
- P728 Bridge
- Upgrade of D977 (concrete)

OTHER PROJECTS

- Mkhambathini Library
- Mkhambathini Art Centre
- KwaNyavu Community Library
- KwaNyavu Indoor Sport Centre (Banqobile)

SANRAL

- Camperdown Road Circle
- Camperdown Town Creche
- Youth Skills Centre
- Camperdown Park

CAMPERDOWN TOWN PROJECTS

- Taylor Way East and West
- Goodwill Place

Prioritization of Three-Year Capital Plan for Municipal Infrastructure Grant (MIG)

Capital Projects Three Year Capital Plan

| WARD | PROJECT |
|--------|---|
| Ward 1 | <ul style="list-style-type: none"> • Estingini Sports Field • Ezinembeni Access Road • White City Crèche • Estingini Access Road • Installation of Solar High Mast lights (8) • Bus / Taxi Shelters |

| | |
|---------------|---|
| <p>Ward 2</p> | <ul style="list-style-type: none"> ● Mphayeni Access Road ● Nonzila Community Hall ● Ophokweni Access Road ● Sgubudwini Access Road ● No. 7 Access Road ● Upgrade of Ophokweni No.8 Sports Field with Grandstands ● Bus/ Taxi Shelters ● Installation of Solar High Mast lights (8) |
| <p>Ward 3</p> | <ul style="list-style-type: none"> ● Construction of Nkanyezi Sports Field with Grandstands ● Cosmoore Crèche / Community Hall ● Mboyi Bridge ● Ngqulunga Access Road with pedestrian bridge ● Nobhala Access Road Phase 2 ● Bus/Taxi Shelters ● Installation of Solar High Mast lights (8) |
| <p>Ward 4</p> | <ul style="list-style-type: none"> ● Gwala Access Road ● Eston Taxi Rank with Market Stalls ● Bus/Taxi Shelters ● Installation of Solar High Mast lights (8) ● Eston Sports Field with Grandstand |
| <p>Ward 5</p> | <ul style="list-style-type: none"> ● Installation of Solar High Mast lights (8) ● Bus/ Taxi Shelters ● Ntweka Community Hall |
| <p>Ward 6</p> | <ul style="list-style-type: none"> ● Kay Ngcongo Access Road ● Kwaluzizi Access Road ● Upgrade of Makholweni Sports Field with Grandstand |

| | |
|--------|---|
| | <ul style="list-style-type: none"> • Mdakeni Access Road • Eggumeni Access Road • Khebhesi Pedestrian Bridge / Khebhesi Access Road with bridge • KwaDwengu Sports Field with Grandstands • Installation of Solar High Mast lights (8) • Bus/ Taxi Shelters |
| Ward 7 | <ul style="list-style-type: none"> • Mantungwini Access Road and Bridge • Nsongeni Creche (Gulube) • Mgwenya Sports Field with Grandstands • Gulube Sports field • Mgwenya Community Hall • Ndayi Access Road • Installation of Solar High Mast lights (8) • Bus/ Taxi Shelters |

The municipality has an asset management register that is updated on an ongoing basis in the municipality. On the 24th of May 2024, the Council adopted the Mkhambathini Asset Policy.

TABLE 103: INVESTMENT REGISTER

| INSTITUTION | OPENING BALANCE 01/07/2024 | INVESTMENT IN CURRENT YEAR | WITHDRAWAL | BALANCE AS AT 30 March 2025 | INTEREST EARNED |
|--------------------------------------|-------------------------------|----------------------------------|------------|--------------------------------------|--------------------|
| First National Bank Main Account | 29 768 349 | 0 | 0 | 0 | 0 |
| First National Bank- Call Account | 7 001 817 | 0 | 0 | 30,000,000 | 0 |

27.1.5 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The Municipality has enough capacity to execute all its capital projects and is currently looking for other revenue streams that might fund additional capital projects. The municipality has engaged the Department of Co-operative Governance and Traditional Affairs, Department of transport and Department of Energy for acceleration of service delivery.

TABLE 104: THREE YEAR CAPITAL BUDGET FOR PROJECTS (2022/2023 - 2024/2025)

| Year 1 (2023/2024) | Year 2 (2024/2025) | Year 3 (2025/2026) |
|-----------------------|-----------------------|-----------------------|
| 17,162,000 | 18 159 000 | 18 934 000 |

TABLE 105: PERCENTAGE SPENT ON CAPITAL PROJECTS

| Year 1 (2023/2024) | Year 2 (2024/2025) | Year 3 (2025/2026) |
|-----------------------|-----------------------|-----------------------|
| 100% | 70% | - |

28.REPAIRS AND MAINTENANCE

28.1 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (Q&M)

The Asset and Infrastructure Maintenance plan is attached as an annexure to the IDP. Aligned to the priority given to preserving the maintaining of the Municipality's current infrastructure, the 2025/2026 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the Municipality. In terms of the Municipal Budget and Reporting Regulation, operating repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchase of materials and contracted services.

Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance. To meet the standard of achieving the 8% repairs and maintenance target of operating expenditure, the municipality is committed to increase this percentage progressively over the MTREF to reach this target.

TABLE 119: REPAIRS AND MAINTENANCE

| Description | 2024/2025 Medium Term Revenue & Expenditure Framework | | | |
|-----------------------------|---|--------------------------|-----------------------------|---------------------------|
| | R thousand | Budget Year 2025/2026 | Budget Year +1 2026/2027 | Budget Year +2 2027/28 |
| Re-graveling of Access Road | | 7 000 000 | 7 315 000 | 7 497 875 |
| Roads Structure | | 1 000 000 | 1 045 000 | 1 071 125 |
| Community Assets | | 1 000 000 | 1 045 000 | 1 071 125 |
| Sport Fields | | 1 000 000 | 1 045 000 | 1 071 125 |
| Other Assets | | 1 059 552 | 1 072 312 | 1 134 912 |
| Total | | 11 059 552 | 11 522 312 | 11 711 250 |

The total value of Municipal Assets is R 254 442 742. Our municipality depends on grants because we got low-rate base and with the implementation of cost containment measures we budgeted 3.48 % less than the norm of 8%.

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2025/2026 budget and MTREF provide for extensive growth in asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the Municipality. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance. The budget is more than R21 000 000 that is allocated to repairs and maintenance which is more 8% of the total assets as per our 2023/24 Audited Annual Financial Statement.

Repairs and maintenance are above the norm of 8%.

29. SUPPLY CHAIN MANAGEMENT

29.1 SUPPLY CHAIN EVALUATION

The municipality has in place tender committees to ensure compliance and sound controls over the handling of procurement matters above R300 000. The bid committees are in place and have been reviewed in the 2024/2025 financial year in order to improve efficiencies within the system and will continue to be reviewed annually. The Supply Chain Management policy is reviewed annually as all other municipal policies.

The performance of the bid committees underpins the provision of services. It is therefore important that the municipality is able to play close monitoring over the procurement cycle to ensure service delivery targets are met. Each committee is constituted with the right caliber of employees with an intent to ensure the right balance of expertise within the committee system. In 2024/2025 the performance against the critical targets set within the SDBIP in relation to the efficiency of committee reflected a slow move between the evaluation committee and the adjudication committee which mainly due to lack of quorum thus delaying the conclusion of tenders after closure. The bid specification committee performed with efficacy and managed to perform in lesser time than projected in the SDBIP.

The municipality have set targets through the SDBIP which is a time frame within the sitting of bid committees until the appointment of service providers. The Bid Evaluation committee must have its meeting within 15 days from the date of closure of the project, and the Bid Adjudication committee must also have its meeting following the evaluation committee meeting within 14 days. The Bid Adjudication committee then send the recommendations to the Municipal Manager for his consideration, if the Municipal Manager agrees with the recommendation, he then signs an intention to award advert that is advertised in the municipal website for 14 days before a final appointment can be made. If the municipality does not receive any objection with regards to its intention to award, then an appointment letter is signed by the Municipal Manager.

The poor performance in the speedy conclusion of tenders was also hampered by the lack of implementation of procurement plan which will be enhanced during 2024/2025. The procurement plan is linked to the timeframes set in the SDBIP in finalizing the tender process within stipulated timeframes for the municipality to meets its service delivery commitments as suggested in the Supply Management Department

In terms of achieving primary objectives, the SCM unit makes sure that it implements the approved procurement plan. All projects and services that were promised to be done in that financial year are done according to the procurement plan and requests from the user department.

29.2 IMPLEMENTATION OF NEW REGULATIONS PPPFA

The implementation of new regulations PPPFA has enabled the municipality to come up with its own specific goals and objectives. When the specific goals and objectives were done people living with disabilities were also included and this in the SCM policy as well. This category is given 2 points for all companies who are 100% owned by black Africans who are living with disabilities.

The stipulated table below gives an oversight of the challenges experienced with the SCM unit which have been supported by the measures taken to address these challenges with the timeframe as follow:

TABLE 116: SCM CHALLENGES

| | |
|---|--|
| KEY CHALLENGES | <ul style="list-style-type: none"> ▪ Storeman/ handyman needed within the Supply Chain Department. This post has been included in the 2024/2025 organizational structure. |
| MEASURES TAKEN TO ADDRESS THE CHALLENGES | <ul style="list-style-type: none"> • Currently the approved organizational structure 2024/2025 financial year have a Vacant Post within the SCM Unit, this makes the unit not be able to function accurately as they is no segregation of duties within the unit. • The unit is in a need of Storeman or a dedicated person who will be responsible for receiving delivered goods to the municipality and keep them for collection by the relevant department who ordered those goods. • Office space is a challenge within the unit to occupy all the officials within the SCM unit, officials include the SCM Manager, SCM Accountant, SCM clerk and finance intern. • When goods and services are procured, they come to SCM office as we do not have a storeroom or warehouse then the office becomes crowded. |

29.3 PROCUREMENT PLAN FOR 2024/2025 FOR ALL CAPITAL PROJECTS

The municipality has developed a schedule of procurement plan for all 2024/2025 projects to ensure that projects are efficiently and effectively implemented and has been attached as annexure of the IDP.

The schedule which is presented on the table on the next page is the Procurement Plan for 2024/25 along with the Assessments of the Service providers which were appointed in 2024/25 Financial Year.

NB://The review for 2024/2025 will be done in June 2025.

COMPETITIVE BIDS

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|-----------|---|-------------------------|-------------------------------------|---------------------------------|--|----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|-----------------------------|--------------------------------------|---------------------------------------|
| 1. | VIP Protection | N/A | MKH005/2024/2025 | R2230000.00 | Competitive bidding process | 12 July 2024 | 12 August 2024 | 20 August 2024 | 21 August 2024 | 15 September 2024 | 15 September 2024 | 15 September 2027 |
| 2. | Accounting and Auditing - Assets | N/A | MKH002/2024/2025 | R600000.00 | Competitive bidding process | 12 July 2024 | 12 August 2024 | 20 August 2024 | 21 August 2024 | 15 September 2024 | 15 September 2024 | 15 September 2027 |
| 3. | Panel of training | N/A | MKH001/2024/2025 | R624000.00 | Competitive bidding process | 12 July 2024 | 12 August 2024 | 20 August 2024 | 21 August 2024 | 15 September 2024 | 15 September 2024 | 15 September 2027 |
| 4. | Uniform and Protective Clothing | N/A | | R1133072.00 | Panel of uniform | 30 September 2024 | 10 October 2024 | 11 October 2024 | 12 October 2024 | 15 October 2024 | 12 October 2024 | After delivery |
| 5. | Software Licences | N/A | | R1164152.08 | Panel of ICT | 30 August 2024 | 10 September 2024 | 11 September 2024 | 12 September 2024 | 12 September 2024 | 12 September 2024 | On delivery |
| 6. | Maintenance of Unspecified Assets | N/A | N/A | R12600000.00 | Panel of civil engineering contractors | 11 November 2024 | 18 November 2024 | 19 November 2024 | 20 November 2024 | 22 November 2024 | 22 November 2024 | On Completion |
| 7. | Maintenance of Buildings and Facilities | N/A | N/A | R4100000.00 | Panel of civil engineering contractors | 11 November 2024 | 18 November 2024 | 19 November 2024 | 20 November 2024 | 22 November 2024 | 22 November 2024 | On Completion |
| 8. | Municipal Infrastructure Grant | N/A | N/A | R18159000.00 | Panel of civil engineering contractors | 15 November 2024 | 22 November 2024 | 23 November 2024 | 24 November 2024 | 25 November 2024 | 25 November 2024 | On Completion |
| 9. | Municipal Vehicles | N/A | N/A | R1400000.00 | Transversal contract | 12 January 2025 | 20 January 2025 | 21 January 2025 | 22 January 2025 | 30 January 2025 | 30 January 2025 | On Completion |

| | | | | | | | | | | | | |
|----|-----------------|-----|-----|-------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| 10 | Generator/Solar | N/A | N/A | R500000.00 | Competitive bidding process | 10 February 2025 | 24 January 2025 | 26 January 2025 | 27 January 2025 | 15 March 2025 | 15 March 2025 | On delivery |
| 11 | Server: Finance | N/A | N/A | R1200000.00 | Panel of ICT | 30 September 2024 | 15 October 2024 | 16 October 2024 | 17 October 2024 | 17 October 2024 | 17 October 2024 | On completion |

Demand plan

MUNICIPAL MANAGER

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Project Management | N/A | N/A | R208000.00 | Website advert | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 2. | Food and Beverage | N/A | N/A | R80000.00 | Website advert | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 3. | Car Rental | N/A | N/A | R50000.00 | Website advert | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 4. | Graphic Designers | N/A | N/A | R59543.00 | Website advert | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 5. | Catering Services Matric Awards | N/A | N/A | R62400.00 | Panel of event management | 09 January 2024 | N/A | N/A | N/A | 15 January 2024 | N/A | N/A |
| 6. | Transport Services Matric Awards | N/A | N/A | R31200.00 | Panel of event management | 09 January 2024 | N/A | N/A | N/A | 15 January 2024 | N/A | N/A |
| 7. | Professional Fees Matric Awards | N/A | N/A | R52000.00 | Panel of event management | 09 January 2024 | N/A | N/A | N/A | 15 January 2024 | N/A | N/A |
| 8. | Catering Services Youth Council Campaigns | N/A | N/A | R62400.00 | Panel of event management | 12 December 2024 | N/A | N/A | N/A | 13 December 2024 | N/A | N/A |
| 7. | Professional Fees Youth Council Campaigns | N/A | N/A | R41600.00 | Panel of event management | 12 December 2024 | N/A | N/A | N/A | 13 December 2024 | N/A | N/A |
| 8. | Transport | N/A | N/A | R52000.00 | Panel of | 12 | N/A | N/A | N/A | 13 | N/A | N/A |

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

| | | | | | | | | | | | | |
|-----|--|-----|-----|------------|---------------------------|-------------------|-----|-----|-----|-------------------|-----|-----|
| | Services Youth Council Campaigns | | | | event management | December 2024 | | | | December 2024 | | |
| 9. | Catering Career Expo | N/A | N/A | R20800.00 | Quotes | 04 October 2024 | N/A | N/A | N/A | 07 October 2024 | N/A | N/A |
| 10. | Transport Career Expo | N/A | N/A | R20800.00 | Quotes | 04 October 2024 | N/A | N/A | N/A | 07 October 2024 | N/A | N/A |
| 11. | Transport Youth Dialogue Indaba | N/A | N/A | R31200.00 | Quotes | 12 September 2024 | N/A | N/A | N/A | 15 September 2024 | N/A | N/A |
| 12. | Catering Youth Skills Dev | N/A | N/A | R31200.00 | Quotes | 12 September 2024 | N/A | N/A | N/A | 15 September 2024 | N/A | N/A |
| 13. | Professional fees Youth Skills Dev | N/A | N/A | R208000 | N/A | 12 September 2024 | N/A | N/A | N/A | 15 September 2024 | N/A | N/A |
| 14. | Transport Youth Skills Dev | N/A | N/A | R15600.00 | Quotes | 12 September 2024 | N/A | N/A | N/A | 15 September 2024 | N/A | N/A |
| 15. | Catering Services Exam Prayer | N/A | N/A | R83200.00 | Panel of event management | 09 October 2024 | N/A | N/A | N/A | 11 October 2024 | N/A | N/A |
| 16. | Transport Services Exam Prayer | N/A | N/A | R52000.00 | Panel of event management | 09 October 2024 | N/A | N/A | N/A | 11 October 2024 | N/A | N/A |
| 17. | Materials and Supplies Youth | N/A | N/A | R240000.00 | Panel of event management | 12 December 2024 | N/A | N/A | N/A | 20 December 2024 | N/A | N/A |
| 18. | Accommodation - Youth Council Campaigns | N/A | N/A | R62400.00 | Travel Agent | 10 December 2024 | N/A | N/A | N/A | 11 December 2024 | N/A | N/A |
| 19. | Gifts and Promotional Items Matric Exam Prayer | N/A | N/A | R83200.00 | Panel of event management | 09 October 2024 | N/A | N/A | N/A | 11 October 2024 | N/A | N/A |
| 20. | Accommodation - Youth Skills Dev | N/A | N/A | R124800.00 | Travel Agent | 10 December 2024 | N/A | N/A | N/A | 11 December 2024 | N/A | N/A |

FINANCE

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|-----------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Accommodation | N/A | N/A | R110000.00 | Travel agent - Quotes | N/A | N/A | N/A | N/A | 30 January 2024 | N/A | N/A |
| 2. | Adverts - Staff Recruitment | N/A | N/A | R79724.32 | Quotes | N/A | N/A | N/A | N/A | 30 March 2024 | N/A | N/A |

CORPORATE SERVICES

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|-----------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Pest Control and Fumigation | N/A | N/A | R208000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 2. | Medical Examinations | N/A | N/A | R35500.40 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 3. | stationery | N/A | N/A | R300000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 4. | Accommodation | N/A | N/A | R217067.27 | Travel agent - quote | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 5. | New Computers and Printers | N/A | N/A | R200000.00 | Panel ICT | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 6. | Fire arm | N/A | N/A | R150000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7. | Furniture | N/A | N/A | R250000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

TECHNICAL SERVICES

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|-----------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Procurement of materials and supplies | N/A | N/A | R295672.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

COMMUNITY SERVICES

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|-----------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Catering Services | N/A | N/A | R197600.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 2. | Transport Services | N/A | N/A | R138320.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 3. | Materials and Supplies | N/A | N/A | R20800.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 4. | Accommodation | N/A | N/A | R34320.00 | Travel agent - Quote | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 5. | Food and Beverage | N/A | N/A | R62400.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 6. | Printing, Publications and Books | N/A | N/A | R156000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7. | Gifts and Promotional Items | N/A | N/A | R62400.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

LIBRARY

| No | Project description as per the annual procurement plan | Name of Supplier | Bid Number/ Quotation Number | Actual value of contract | Method of procurement | Envisaged Bid advert date | Envisaged Bid closing date | Envisaged Evaluation end date | Envisaged BAC submission date | Envisaged Award date | Envisaged Contract start date | Envisaged Contract expiry date |
|----|--|------------------|------------------------------|--------------------------|-----------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------|
| 1. | Printing, Publications and Books | N/A | N/A | R20000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 2. | Gifts and Promotional Items | N/A | N/A | R 30000.00 | Quotes | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

Annexure: Assessment of Service Providers 2024/2025 For Period Of 01 July 2024 to 30 June 2025.

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|---|---|--|---|-------------------------------|-------------------------|--|
| MKH001/2023/2025 | Mntambo Consulting | Panel of service providers for training services for the period of 36 months | Quotation based | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Malifinne (PTY) LTD | Panel of service providers for training services for the period of 36 months | Quotation based | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Malaikas education and resourcing consultants | Panel of service providers for training services for the period of 36 months | Quotation based | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Summat training institute | Panel of service providers for training services for the period of 36 months | Quotation based | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Bantubanye skills | Panel of service providers for training services for the period of 36 months | Quotation based | 12 July 2024 | 12 August 2024 | 14 October 2024 | Satisfactory |
| MKH001/2023/2025 | Deltron Projects (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Civtech Engineers | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|------------------------------------|---|--|---|-------------------------------|-------------------------|--|
| MKH001/2023/2025 | Afriletical Consulting Engineers | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Hamsa Consulting Engineers | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Izingodla Engineering | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Muteo Consulting cc | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Kuhlemcebo Engineers (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Melokuhle Management | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Mathembamahle Enterprise (PTY) LTD | Panel of consultants for implementation of | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|----------------------------------|---|--|---|-------------------------------|-------------------------|--|
| | | electrification projects for a period of 36 months | | | | | |
| MKH001/2023/2025 | Smec South Africa | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Dlamindlovu Consulting Engineers | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Dladlaness Consultants | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Shakesshem (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | MJT Consulting Engineers 01 | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |
| MKH001/2023/2025 | Igoda Projects (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|-----------------------------------|---|--|---|-------------------------------|-------------------------|--|
| MKH001/2023/2025 | ZLM Project Engineering (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Bhosibo Development Projects cc | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | Sekankoe Engineering | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Fair |
| MKH001/2023/2025 | BJL Direct Projects | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Fair |
| MKH001/2023/2025 | Asande Projects (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Satisfactory |
| MKH001/2023/2025 | BTMN Engineers (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH001/2023/2025 | DFR Kwakudi | Panel of consultants for implementation of | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|------------------------------|--|--|---|-------------------------------|-------------------------|--|
| | | electrification projects for a period of 36 months | | | | | |
| MKH001/2023/2025 | Bonsai Engineering (PTY) LTD | Panel of consultants for implementation of electrification projects for a period of 36 months | Admin fee % | 12 July 2024 | 12 August 2024 | 14 October 2024 | Good |
| MKH002/2024/2025 | PHOLELA BUSINESS ADVISORY | Appointment of a service provider to conduct the physical verification, condition assessment including calculating, componentization of Immovable Assets and valuation of immovable assets for period of 36 months | R930 000.00 | 12 July 2024 | 12 August 2024 | 08 January 2025 | Satisfactory |
| MKH003/2024/2025 | TPS DEVELOPMENT PROJECTS | Appointment of service provider to develop the Mkhambathini Spatial Development Plan | Service fee | 12 July 2024 | 26 July 2024 | 14 October 2024 | Good |
| MKH005/2024/2025 | Maqhwe-meme Security | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Wise Training Centre cc | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|--------------------------------|--|--|---|-------------------------------|-------------------------|--|
| MKH005/2024/2025 | Izibonkolo Security Services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Albatross Creatives Group | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | NBM Protection Force (pty) ltd | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Vimsire Protection Services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Pro-secure (pty)ltd | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Good |
| MKH005/2024/2025 | Real Sec (pty) ltd | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Platinum VIP Protection | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Tlou Noko Security | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|---|--|--|---|-------------------------------|-------------------------|--|
| MKH005/2024/2025 | Asiphilesande Trading cc | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Nhlangothi Protection Service (PTY) LTD | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Mzansi Security and Training | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Cyhle Security Services and Projects | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Tactical Security Services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Nomasulumane | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Panorama Security | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | AET Security Services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|--|--|--|---|-------------------------------|-------------------------|--|
| MKH005/2024/2025 | Amaphephethe Protection Services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH005/2024/2025 | Calvin and family security services | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Good |
| MKH005/2024/2025 | Thaka Security Solutions | Panel of service providers for VIP protection services for a period of 36 months | Rates per hour | 12 July 2024 | 12 August 2024 | 08 January 2025 | Not yet allocated |
| MKH006/2024/2025 | LATERAL UNISON INSURANCE BROKERS (PTY) LTD | Appointment of service provider for the provision of short-term insurance for a period of 36 months. | Premium fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Satisfactory |
| MKH007/2024/2025 | Inpsect a pest | Panel of service providers for hygiene services for a period of 36 months. | Service fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Good |
| MKH007/2024/2025 | Bidvest Steiner | Panel of service providers for hygiene services for a period of 36 months. | Service fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH007/2024/2025 | Mhlaziy Enterprise (pty) ltd | Panel of service providers for hygiene services for a period of 36 months. | Service fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH007/2024/2025 | Eco Smart Cleaning | Panel of service providers for hygiene services for a period of 36 months. | Service fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|------------------|---|--|--|---|-------------------------------|-------------------------|--|
| MKH008/2024/2025 | Khulangwane Trading T/A Kwalanga Safety | Panel of service providers for supply and delivery of staff uniform for a period of 36 months | Based on a quote | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH008/2024/2025 | Bargain uniforms | Panel of service providers for supply and delivery of staff uniform for a period of 36 months | Based on a quote | 08 November 2024 | 09 December 2024 | 03 February 2025 | Good |
| MKH008/2024/2025 | Top empire Group (pty) ltd | Panel of service providers for supply and delivery of staff uniform for a period of 36 months | Based on a quote | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH008/2024/2025 | Unique Communications | Panel of service providers for supply and delivery of staff uniform for a period of 36 months | Based on a quote | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH009/2024/2025 | Satguru corporate travel (pty) ltd | Appointment of panel of service providers for travel, car hire and accommodation booking service for a period of 36 months | Admin fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH009/2024/2025 | Nathimisodile trading T/A E-ticketnet travel & tour | Appointment of panel of service providers for travel, car hire and accommodation booking service for a period of 36 months | Admin fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Good |

| Bid Number | Name of Service Provider | Project Name & Brief Description | Estimated value (including all applicable taxes) | Envisaged date of advertisement on the website, newspapers or other media | Envisaged closing date of bid | Envisaged date of award | ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE |
|-------------------|---------------------------------------|--|--|---|-------------------------------|-------------------------|--|
| MKH009/2024/2025 | Blueberry Travel (pty) ltd | Appointment of panel of service providers for travel, car hire and accommodation booking service for a period of 36 months | Admin fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Not yet allocated |
| MKH009/2024/2025 | Real Travel pty ltd | Appointment of panel of service providers for travel, car hire and accommodation booking service for a period of 36 months | Admin fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Good |
| MKH0010/2024/2025 | Ekuseni Investments jv Digicell 23 cc | Appointment of service provider for the provision of tracker services for a period of 36 months | Service fee | 08 November 2024 | 09 December 2024 | 03 February 2025 | Good |
| MKH0011/2024/2025 | Xoli M Projects | Construction of Mboyi Community Hall | R 6 057 984.57 | Panel | 14 February 2025 | 20 February 2025 | Good |
| Quote | MATHEMBAMAHLÉ ENTERPRISE (PTY) LTD | MKHAMBATHINI ELECTRICAL MASTER PLAN | R 810 200.00 | Panel | 25 February 2025 | 27 February 2025 | Good |
| MKH006/2024/25 | Notha Africa Civils | Construction of Makhokhoba access road in ward 3 | R 4 927 216.93 | Panel | 18 November 2024 | 20 November 2025 | Good |

TABLE 118: PERFORMANCE ASSESSMENT OF SERVICE PROVIDER

29.4 SUPPLY CHAIN MANAGEMENT EVALUATION

The SCM policy does include the functioning of all bid committees which address the primary objectives of the municipality, which is service delivery to the community. The municipality has three bid committees which are as follows:

- **Bid specification committee,**

This committee comprises five (5) members from different departments within the municipality. The chairperson is an official from supply chain which is appointed for a period of 12 months. This committee is responsible for developing specifications for all goods and services that are required by the municipality.

- **Bid Evaluation committee; and**

Bid evaluation committee comprises of five (5) members from different departments within the municipality. SCM Accountant is the chairperson of this committee which is also appointed for a period of 12 months. This committee is responsible for evaluating all returnable documents with the purpose of selecting a suitable supplier to render that service.

- **Bid Adjudication committee.**

Bid Adjudication committee is the third and last committee within the structure of the municipality which adjudicated recommendations received from the bid evaluation committee with the intention of making sure that the supplier recommended by the bid evaluation committee is indeed the suitable supplier for the work required. This committee also has five members which are appointed by the Municipal Manager for a period of 12 months and its chairperson is the Chief Finance Officer.

All competitive process is done by the SCM office which has timeframes from the advertising date until the appointment of suppliers. All contract with a value less than R10 mill are advertised in the local newspaper and website for a period of 14 days, and all long-term contracts and tenders/projects with a tender value that is more than R10 mill are advertised for 30 days in the local newspaper. Internal processes are done after the closing date which includes the seating of bid committees and the advertisement of the intention to award advert within 30 days.

30. INDIGENT MANAGEMENT

30.1 BUDGET PROVISION FOR FREE BASIC SERVICES

30.1.1 FREE BASIC SERVICES

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy.

30.1.2 BASIC SOCIAL SERVICES PACKAGE

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, and takes the form of social relief for the family of deceased people who are destitute without income.

Free Basic Services is funded through the equitable share which is received from the National Government. *There are* currently 88 households who are registered as indigent in 2024 but that database is reviewed on an annual basis for ensuring that the Municipality covers all affected families.

Indigent Policy and Indigent Register are attached as an annexure.

The following table indicates the budget provision for free basic services:

TABLE 108: ELECTRIFICATION INDICATOR

| Services | |
|------------------------------|------------------|
| Eskom Free Basic Electricity | 144 585 |
| Rebate | 5 470 000 |
| Total | 5 614 917 |

30.1.3 COST OF FREE BASIC SERVICES IN THE LAST THREE YEARS

TABLE 109: COST OF FREE BASIC SERVICES

| 2024/2025 | 2025/2026 | 2026/2027 |
|-----------|-----------|-----------|
| R 144 585 | R 151 236 | R 158 042 |

30.1.4 INDIGENT LEVEL GROWTH

TABLE 110: INDIGENT LEVEL GROWTH

| 2024/2025 | 2024/2025 | 2024/2025 |
|-----------|-----------|-----------|
| NIL | NIL | NIL |
| | | |

30.1.5 BUDGET ALLOCATED TO PEOPLE WITH DISABILITY

The following is the budget allocated to people with disabilities.

TABLE 111: BUDGET ALLOCATED TO PEOPLE WITH DISABILITIES

| DISABILITY PROGRAMME | 2025/2026 | 2026/2027 | 2026/2027 |
|--|-----------|-----------|-----------|
| Disability Forum Awareness Campaigns, Games and Annual celebration | R 601 120 | R 628 170 | R643 875 |

31. REVENUE MANAGEMENT

31.1 SOURCES OF REVENUE

- Government grants = 72%
- Property Rates = 19%
- Licensing (Learner and Motor Licensing) = 6%
- Other Revenue = 3%

Billed revenue as per AFS R25 116 614

Collected revenue as per AFS R22 504 699

Collection rate 90%

The municipality does not have a revenue enhancement strategy that is linked to the LED strategy because of the lack of infrastructure to attract investments. It does have enhancement strategy to improve the collection of revenue.

Enhancement strategy is attached as an annexure.

31.2 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

31.2.1 REVENUE ENHANCEMENT MECHANISMS

Mkhambathini Municipality has resolved to implement the Municipal Property Rates Act, 6 of 2004

(Act No. 6 of 2004) [the MPRA] on 1 July 2009. This is one of the mechanisms that the municipality hopes that it will be useful in terms of enhancing its revenue base. Section 3 of the MPRA requires the Municipality to adopt a policy consistent with the MPRA on the levying of rates on ratable property in the Municipality. The municipality currently has a Revenue Enhancement Strategy in place.

This Rates Policy for Mkhambathini Municipality determines how properties are rated and must be read in conjunction with the MPRA and ancillary legislation. This policy takes effect from 1 July 2009. This is the effective date of the first valuation roll prepared by the municipality in terms of the MPRA and must accompany the municipality's budget for the financial year. The Rates Policy will be reviewed annually, and if necessary, amended by the Municipality, such amendments to be affected in conjunction with the Municipality's annual budget in terms of Sections 22 and 23 of the Municipal Financial Management Act.

The municipality has identified challenges within its revenue value chain which could potentially be turned around to opportunities. The municipality is currently faced with an increasing arrear debt of approximately R 29 million (based on a debtor's age analysis of 30 June 2024), with over R 30 million outstanding for a period of exceeding 120 days. This is considered very high, given the financial position / sustainability of the municipality.

The following are factors contributing to an increased debtor's book balance and other challenges faced by the municipality:

- Affordability
- Continuous nonpayment by the Trusts (inclusive of Ingonyama Trust)

In line with best practices the framework for the revenue enhancement strategy, considering the unique requirements of Mkhambathini Municipality, comprised a phased approach, with timeframe(s) for the implementation of the strategic interventions.

The municipality revenue enhancement strategy is not linked to LED strategy.

The reason being lack of infrastructure to attract investments (sewage plant). NOT ALIGN WITH THE ABOVE STATEMENT...

2025/2026 Medium Term Revenue & Expenditure Framework

TABLE 106: REVENUE INDICATOR

KZN 226 Mkhambathini - Table A4 Budgeted Financial Performance (revenue management)

| REVENUE | | | |
|--------------------------|----------------|------------------------|------------------------|
| BUDGET | BUDGET 2025/26 | BUDGET 2026/27 Yr 1 | BUDGET 2027/28 Yr 2 |
| EQUITABLE SHARE | 87 953 000.00 | 87 957 000.00 | 91 932 000.00 |
| FINANCE MANAGEMENT GRANT | 3 000 000.00 | 3 000 000.00 | 3 100 000.00 |
| ARTS AND CULTURE | 2 198 000.00 | 2 308 000.00 | 2 416 000.00 |

| | | | |
|--------------------|----------------|----------------|----------------|
| EPWP GRANT | 2 204 000.00 | - | - |
| RATES | 31 877 217.00 | 33 311 691.77 | 34 144 484.06 |
| REFUSE REMOVAL | 685 459.61 | 716 305.29 | 734 212.92 |
| OPERATIONAL INCOME | 15 810 457.03 | 15 985 927.60 | 16 078 075.79 |
| TOTAL | 143 728 133.64 | 143 278 924.65 | 148 404 772.77 |
| INEP | 12 624 000.00 | 7 509 000.00 | 7 848 000.00 |
| ENERGY EFFICIENT | 3 000 000.00 | 4 000 000.00 | |
| MIG | 18 934 000.00 | 20 223 000.00 | 20 970 000.00 |
| TOTAL REVENUE | 178 286 133.64 | 175 010 924.65 | 177 222 772.77 |

32. DEBT CATEGORY

32.1 2024/2025 FINANCIAL YEAR

| Service | 180 Days | 150 Days | 120 days | 90 Days | 60 Days | 30 Days | Current | Balance |
|--------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| Interest | 5 248 869.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5 248 869.36 |
| Property Rates | 28 424 051.79 | 449 881.08 | 463 210.46 | 527 865.23 | 556 903.80 | 723 814.31 | 1 666 136.43 | 32 811 863.10 |
| OTHER | -92 750.06 | -12 072.25 | -15 873.71 | -21 727.74 | -14 555.54 | -16 602.57 | -21 875.73 | -195 457.60 |
| Refuse | 499 153.35 | 16 030.26 | 17 886.63 | 19 049.48 | 21 996.56 | 29 424.57 | 54 379.23 | 657 920.08 |
| Grand Total | 34 079 324.44 | 453 839.09 | 465 223.38 | 525 186.97 | 564 344.82 | 736 636.31 | 1 698 639.93 | 38 523 194.94 |

32.3 COLLECTION RATE

- 2021/2022- 91 %
- 2022/2023- 92%
- 2023/2024- 90%

The municipality has appointed a service provider that will assist with collections to improve debt collection rate.

The municipality depends on grants mostly (72%). The total projected income of R 178 290 million with Property Rates (19%), licences and permits (6%), interest earned from investment, other revenue (3%) and Service charges – refuse (1%)

33. EXPENDITURE

The Municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan.
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan.
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and

- Strict adherence to the principle of no project plans, no budget. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2026/2026 budget and MTREF (classified per main type of operating expenditure):

TABLE 107: EXPENDITURE INDICATOR

| Budget | Budget 2025/26 | Budget 2026/27 Yr 1 | Budget 2027/28 Yr 2 |
|------------------------|-----------------------|----------------------------|----------------------------|
| Salaries & Wages | 62 295 726.61 | 65 786 448.63 | 68 141 129.34 |
| Councillors Allowances | 7 957 769.56 | 8 315 869.19 | 8 523 765.92 |
| General Expenses | 82 528 788.38 | 87 494 714.81 | 84 733 410.96 |
| Repairs & Maintenance | 11 059 552.00 | 11 557 231.84 | 11 846 162.64 |
| CAPITAL EXPENDITURE | 24 034 000.00 | 21 223 000.00 | 21 970 000.00 |
| TOTAL | 187 875 836.55 | 194 377 264.47 | 195 214 468.86 |
| | | | |
| Supl/Dif | - 9 589 702.91 | - 19 366 339.82 | - 17 991 696.10 |
| Non-cash item | 21 221 546.38 | 22 176 515.97 | 22 730 928.87 |
| Dif | 11 631 843.48 | 2 810 176.15 | 4 739 232.77 |

Table 6 Summary of operating expenditure by standard classification item

The budgeted allocation for employee related costs for the 2025/2026 financial year totals R62.2 million, which equals 33 per cent of the total operating expenditure. Salary increases have been factored into this budget at a percentage increase of 5 per cent for the 2025/2026 financial year. An annual increase in salaries of 5 per cent has been included in the two outer years of the MTREF to be conservative and implement cost cutting measures. The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality's budget.

Provision for depreciation and asset impairment has been made by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate of asset consumption.

Other expenditure comprises various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been limited to 4 per cent for 4 and curbed at 4 per cent for the two outer years, indicating that significant cost savings have been already realized.

33.1 EMPLOYEE RELATED COSTS

There was a budgeted 4% increase for this financial year. The salary budget is in line with the Organogram, and we also provide a budget for vacant posts.

Organogram with vacant posts expected to be filled within 2024/2025 Financial year. The vacant posts employer contribution was calculated using:

UIF = 1% of salary limit 148.72

SDL = 1% of Salary

Pension and Provident fund maximum option = 18% salary

An annual increase in salaries of 5 per cent and 5 per cent has been included in the two outer years of the MTREF to be conservative and implement cost cutting measures. The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered. In compiling the Municipality's budget.

Provision for depreciation and asset impairment has been made by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Budget appropriations in this regard total R 12 063 062.10 for the 2023/2024 financial year. The budget also covers the following expenses and programmes.

34. DEBT IMPAIRMENT

Debt impairment was budgeted for using gross debtors balance since their municipality debtors' balance is increasing drastically over the years and the municipality only collects % as per the collection rate. This alone is an indication for impairments.

The municipality opted for this rate because there are ongoing engagements with government departments to settle their debts, the engagements have been fruitful. The municipality will be implementing a recently developed debt collection strategy and anticipating a positive spinoff in the collection of outstanding debtors.

34.1 MUNICIPAL CONSUMER DEBT POSITION (DEBT MANAGEMENT)

During 2024/2025 period, consumer debtors represent a figure of R 19,344,466 or 22% of current assets. There was 4% movement in terms of percentage compared to 2023/2024 financial year. The percentage of consumer debtors which are categorized as long-term receivable amount, however, has increased sharply. The municipality is currently implementing the Credit and Debt Control Policy in trying to reduce the amount outstanding from debtors. The overdue accounts have been handed over to the municipal attorney for collection.

The same data is presented in tabular format below:

TABLE 112: MUNICIPAL CONSUMER DEBT POSITION

| | 2024/2025 | 2025/2026 | 2026/2027 |
|--------|------------|------------|------------|
| Rates | 29,548,131 | 28,070,724 | 29,193,553 |
| Refuse | 407,569 | 407,569 | 407,569 |

TABLE 113: ALLOWANCE FOR IMPAIRMENT

| | 2024/2025 | 2025/2026 | 2026/2027 |
|------------|-------------|-------------|-------------|
| Impairment | (4 700 000) | (4 911 500) | (5 034 287) |

TABLE 114: NET BALANCE

| Debtors | 2024/2025 | 2025/2026 | 2026/2027 |
|---------------------|---------------|--------------|------------|
| | | | |
| Current (0-30 days) | 1 303 236.61 | 1 355 366.07 | 1 409 581 |
| 30 Days | 860 789.10 | 895 221 | 931 029.84 |
| 60 Days | 509 814.93 | 530 207 | 551 415 |
| 90 Days | 463 625.32 | 482 171 | 501 458 |
| 120 Days | 472 262.35 | 491 153 | 510 799 |
| 180+ Days | 26 628 163.38 | 27 693 290 | 28 801 022 |

TABLE 115: PROVISION FOR BAD DEBTS

| | | | |
|-------------------------|-----------|-----------|-----------|
| Provision for Bad Debts | 4 700 000 | 4 911 500 | 5 034 287 |
|-------------------------|-----------|-----------|-----------|

There is a huge increase in 180-day debt, to an amount greater than all other debtor's period combined and this is a worrying trend in the 2024 period. The municipality has engaged with Municipal Attorneys for the collection of the outstanding debts.

The municipality did not have a write-off.

35. CASH FLOW IMPROVEMENT PLAN

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.

TABLE 121: CASH FLOW IMPROVEMENT PLAN**KZN226 Mkhambathini - Table B7 - Cash Flow**

| | Budget 2025/2026 |
|--|-----------------------------|
| R thousands | |
| CASH FLOW FROM OPERATING ACTIVITIES | |
| Receipts | |
| Property rates | 31 040 440 |
| Service charges | 651 186 |
| Other revenue | 11 677 511 |
| Transfers and Subsidies - Operational | 110 979 000 |
| Transfers and Subsidies - Capital | 18 934 000 |
| Interest | 4 290 000 |
| Dividends | |
| Payments | |
| Suppliers and employees | (152 704 202) |
| Finance charges | |
| Transfers and Subsidies | |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 24 868 000 |
| CASH FLOWS FROM INVESTING ACTIVITIES | |
| Receipts | |
| Proceeds on disposal of PPE | – |
| Decrease (increase) in non-current receivables | – |
| Decrease (increase) in non-current investments | – |
| Payments | |
| Capital assets | (27 639 000) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (27 639 000) |
| CASH FLOWS FROM FINANCING ACTIVITIES | |
| Receipts | |
| Short term loans | – |
| Borrowing long term/refinancing | – |
| Increase (decrease) in consumer deposits | – |
| Payments | |
| Repayment of borrowing | – |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | – |
| NET INCREASE/ (DECREASE) IN CASH HELD | (2 771 000) |
| Cash/cash equivalents at beginning: | 16 907 874 |
| Cash/cash equivalents at month/year end: | 14 136 874 |

36. FINANCIAL RATIOS

Personnel costs to total expenditure = employee related costs/ total expenditure x 100

$$= R 55 935 712/247 678 122 \times 100$$

$$= 23\%$$

This ratio measures the extent of Remuneration to Total Operating Expenditure. If the ratio exceeds the norm, it could indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-service delivery related expenditure. The norm ranges between 25% and 40%.

Cost coverage ratio = Cash and Cash Equivalent – unspent grant / Current liabilities

$$= 36 774 1662 - R2 548 830/R20 139 917$$

$$= 2 \text{ months}$$

The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The norm ranges between 1 month to 3 months.

Creditors' payment period = Trade creditors outstanding / Trade creditors Purchases X 365

There were no outstanding creditors as at the end of the first quarter.

Creditors Payment Period (Trade Creditors)

This ratio indicates the average number of days taken for trade creditors to be paid and the norm is 30 days.

A period of longer than 30 days to settle creditors is normally an indication that the municipality may be experiencing cash flow problems, however in certain instances this may be as result of disputes, processing of payments, etc.

Net Debtors Days = (Gross Debtors- Bad Debt Provision)/Billed Revenue)) X 365

$$= R38 060 732 - 10 760 986/ R25 116 614 \times 365$$

$$= 396 \text{ Days}$$

This ratio reflects the collection period. Net Debtor Days refers to the average number of days required for a Municipality to receive payment from its consumers for bills issued to them for services rendered.

Collection Rate= Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance- Bad Debts Written Off)/Billed Revenue x 100

$$= 34 594 765 + \frac{25 116 614 - 38 060 732}{25 116 614} \times 100$$

$$= 91 \%$$

$$= 91 \%$$

The ratio indicates the collection rate, i.e. level of payments. It measures increases or decreases in debtors relative to annual billed revenue. To determine the real collection rate bad debts written off is taken into consideration. The norm is 95%.

Current Ratio = Current Assets /Current Liabilities

$$= R40\ 885\ 349 / R20\ 139\ 917$$

$$= 1: 2$$

The ratio is used to assess the municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, receivables). The norm ranges between 1.5 to 2.1. The higher the current ratio, the more capable the municipality will be able to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired level.

Capital Expenditure to Total Expenditure = Total Capital Expenditure/Total Expenditure x 100

$$= R74\ 262\ 976 / R247\ 678\ 122 \times 100$$

$$= 30\%$$

The norm ranges between 10% and 20%. A ratio less than 10% reflects lower spending by the municipality in infrastructure and holds potential risks to service delivery. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery but could also hold financial sustainability risks if the infrastructure does not include both economic (revenue generating) and social type infrastructure.

Capital Expenditure Budget Implementation Indicator= Actual Capital Expenditure/Budget Capital Expenditure x 100

$$= R\ 74\ 262\ 976 / 74\ 262\ 976 \times 100$$

$$= 100\%$$

This ratio measures the extent to which Budgeted Capital Expenditure has been spent during the financial year, under review. Further, this ratio measures the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. The ratio also assesses whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget.

Operating Expenditure Budget Implementation Indicator= Actual Operating Expenditure/Budgeted Operating Expenditure X 100

$$= R247\ 678\ 122 / R249\ 518\ 867 \times 100$$

$$=99\%$$

This ratio measures the extent to which Budgeted Operating Expenditure has been spent during the financial year, under review. The ratio also assesses whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget. The norm ranges between 95% and 100%.

Operating Revenue Budget Implementation Indicator= Actual Operating Revenue/Budgeted Operating Revenue x 100

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

$$= R244\,936\,143 / R245\,520\,312 \times 100$$

$$= 99\%$$

This ratio measures the extent of Actual Operating Revenue (excl. Capital Grant Revenue) received in relation to Budgeted Operating Revenue during the financial year, under review. The norm ranges between 95% and 100%.

The ratio measures the extent to which Total Capital Expenditure of the Municipality is funded through Internally Generated Funds. No norm at this stage. The funding mix for capital expenditure is dependent on the municipal policy and ability to raise revenue from different sources. Increased capacity for internally generated funding is required in some circumstances, which could also improve the balance in funding sources.

Distribution Losses: The municipality does not have a license for electricity distribution and the municipality is not a water authority.

Budget funding status:

Conditional grants cash backed:

37. GRANTS

The grant with the most allocation is Equitable Share which has approximately R87 953 000 for 2025/2026 financial year. It is followed by a Municipal Infrastructure Grant with an allocation of R18 934 000 while the Department of Energy has allocated R12 624,000 for electrification programmes, EPWP Grant of 2 204 000,00 and Library Provincialization Grant of R2 198 000

37.1 GRANTS DEPENDENCY

The ratio assesses the extent of own source revenue to total operating revenue including agency revenue hence self-sufficiency. The ratio measuring own source of revenue will be increased over time as it reflects municipal efforts towards self-sufficiency. The less the revenue the more the municipality relies on the grants.

Own Source of Revenue to Total Operating Revenue (including agency revenue)
= Own Source of revenue (Total Revenue - Government Grants and Subsidies - Public Contribution and Donations) / Total Operating Revenue (including agency services) x 100

$$= R\,178\,286\,134 - R129\,913\,000 / R178\,286\,134 \\ = 29\%$$

The total operating revenue consists of 74% of the grants which simply means that the municipality depends on grants for the smooth operations of the municipality without grants the municipality might face challenges of meeting its obligations.

37.2 LOANS AND BORROWING

The municipality does not have loans.

The Municipality is not intending to borrow or planning to borrow in the next 5 years.

37.3 EMPLOYEE RELATED COSTS

The budgeted allocation for employee related costs for the 2025/26 financial year totals R62,295

million, which equals 33% of the total operating expenditure. Salary increases have been factored into this budget at a percentage increase of 4.4% for the 2024/25 financial year. An annual increase of 5.5% is applied to the year 2026/27 and 4% has been included in 2027/2028 of the MTREF to be conservative and implement cost cutting measures.

37.4 VACANT POSITIONS

The Municipality is striving to fill all vacant positions within the Municipality. The municipality has finalized and implemented the Job Evaluation, and this will assist in the filling of critical positions in the 2025/2026 financial year. Assures are put in place to ensure that critical processes are not compromised in terms of operation and segregation of duties.

37.5 CONTRACTED SERVICES

The municipality's contracted services are listed in the table below.

| CONTRACTED SERVICES | COST 2022/23 |
|---------------------------------|--------------|
| Umnotho Business Consulting | Varies |
| Ubuhle Media | Varies |
| DM ICT | R 27 600.00 |
| Emalangeneni Technologies | Varies |
| CCG Systems | Varies |
| Genix Valuations | Varies |
| ION Consulting | R 180 007.00 |
| Vodacom | Varies |
| Bonakude | Varies |
| Telkom | Varies |
| SBD Business Systems | Varies |
| Westwood insurance brokers | Varies |
| Mazibuko Z & Associates | Varies |
| City of Choice | Varies |
| Matthew Frances and incorporate | Varies |

Each service provider contracted by the municipality is obliged to transfer skills where necessary. A plan has been put in place where skills are transferred to municipal employees by relevant service providers. The Municipality introduced clauses in the contracts that require the service provider to indicate how they will transfer skills to the municipal staff. This is measured when service provider performance is being assessed.

Financial Ratios Including Audited Outcome**TABLE 122: FINANCIAL RATIOS**

| | 2024/2025 | 2025/2026 | 2026/2027 |
|---|------------------|------------------|------------------|
| Current Ratio | 8: 1 | 8: 1 | 8: 1 |
| Capital Expenditure to Total Expenditure | 14% | 14% | 14.3% |
| Debt to Revenue | 0% | 0% | 0% |
| Collection Rate | 85% | 85% | 85% |
| Remuneration (Employees and Councillors) to Total Expenditure | 37% | 38% | 39% |

Expenditure Management

| Budget | Budget 2025/26 | Budget 2026/27 Yr 1 | Budget 2027/28 Yr 2 |
|------------------------|-----------------------|--------------------------------|--------------------------------|
| Salaries & Wages | 62 295 726.61 | 65 786 448.63 | 68 141 129.34 |
| Councillors Allowances | 7 957 769.56 | 8 315 869.19 | 8 523 765.92 |
| General Expenses | 82 528 788.38 | 87 494 714.81 | 84 733 410.96 |
| Repairs & Maintenance | 11 059 552.00 | 11 557 231.84 | 11 846 162.64 |
| CAPITAL EXPENDITURE | 24 034 000.00 | 21 223 000.00 | 21 970 000.00 |
| TOTAL | 187 875 836.55 | 194 377 264.47 | 195 214 468.86 |

TABLE 123: OPERATION EXPENDITURE

FINANCIAL RATIOS

In 2024/2025, as highlighted above, 54% of all assets of Mkhambathini Municipality are non-current, with all non-current assets falling in the property, plant and equipment category. 35% of total assets are current, and almost 75% of current assets consist of cash or cash equivalents. When compared to the year 2021, we see the following comparison:

HISTORICAL FINANCIAL RATIOS

TABLE 120: HISTORICAL FINANCIAL RATIOS

| | 2020/2021 | 2022/2023 | 2024/2025 |
|---------------------|------------|--------------|--------------|
| Cash Coverage Ratio | 8 Month(s) | 8.3 Month(s) | 8.0 Month(s) |
| Current Ratio | 8: 1 | 8: 1 | 8: 1 |

LED PROGRAMMES

The office of LED, Arts and Culture and Tourism works very close with communities which helps them be able to start their own businesses as well as encourage citizens to practice their culture. These programmes have been budgeted for in the 2024/2025 financial year and it is 2 468 500.00million

SPECIAL PROGRAMMES

The special programmes component includes Disability programmes, Senior Citizens, Gender programme and Children's sector. The municipality has included a budget amounting to R 3 705 000.00 million for the new financial year 2024/2025.

SPORTS DEVELOPMENT PROGRAMMES

The sports development programme component includes Youth, Senior Citizens, People Living with Disabilities sectors. The municipality has included a budget amounting to R1 426 200.00million for the new financial year 2024/2025.

YOUTH DEVELOPMENT PROGRAMMES

The youth development programme component the municipality has included a budget amounting to R1 426 200.00million for the new financial year 2024/2025.

WASTE MANAGEMENT

The waste management component of the municipality has included a budget amounting to R 1 170 000 for the new financial year 2024/2025.

HIV/AIDS PROGRAMMES

In fighting and combating the spread of HIV/AIDS the municipality has made a budget which amounts to R325 000.00 for financial year 2023/24 which will be used in the campaign and awareness of HIV/AIDS to its citizens.

DISASTER MANAGEMENT

Total Disaster provision is R1 170 000.million. Other expenditure comprises various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

IMPLICATIONS: FISCAL CAPACITY TO IMPLEMENT CAPITAL PROJECTS

Despite heavy reliance on government grants, limited generation of own revenue and huge expenditure on salaries, the municipal budget shows a surplus of R9.6 mill in total which includes the expenditure of 22 ,221 million which is non-cash items therefore when non-cash items are taken out the municipality has surplus. This is an indication that the municipality can accommodate additional expenditure for some of the capital projects that the IDP has prioritized.

38. AUDITOR GENERAL'S OPINION

The table below is the Auditor -General's Action plan aimed at addressing the audit findings raised by the Auditor General during the audit of the 2023/2024 financial year. The table below indicates the Auditor's general opinion.

TABLE 124: AG OPINION FOR THE PAST FOUR YEARS

| YEAR | OPINION |
|-----------|-------------|
| 2020/2021 | Unqualified |
| 2020/2022 | Unqualified |
| 2022/2023 | Unqualified |
| 2023/2024 | Unqualified |

The Audit Action Plan is attached as an annexure to the IDP.

39.FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT KEY CHALLENGES

TABLE 127: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT KEY CHALLENGES

| | |
|-------------------------|--|
| KEY CHALLENGE(S) | <ul style="list-style-type: none"> ▪ Insufficient funding ▪ Low revenue base ▪ Non-payment culture in community and government department; |
| DESCRIPTION | It is also the desired goal that our municipality is financially viable and sustainable. It is therefore important that the municipality manages its financial affairs and resources in a way that will ensure financial sustain- ability. To ensure that the municipality achieves this goal, it is necessary the aforementioned challenges bead dressed. |

40. CAPITAL PROJECT IDP IMPLEMENTATION PLAN

TABLE 136: FIVE YEAR CAPITAL IMPLEMENTATION PLAN

| Objective | Performance Indicator | Backlog | Baseline | Overall target (5yr timeframe) | 5 Yr Targets (progress to date) | | | | | Budget (R) ('000) | Expenditure to date (%) | Implementing agent | Challenges | Remedial actions |
|--|----------------------------------|---------|----------|-----------------------------------|------------------------------------|-------|-------|-------|-------|-------------------|-------------------------|--------------------|---|---|
| | | | | | 2022/23 | | | | | | | | | |
| | | | | | Year - | Quart | Quart | Quart | Quart | | | | | |
| To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality | Nkanyezini-Mboyi Electrification | 1160 | 1197 | 2022/23 | 292 | N/A | N/A | N/A | 149 | R7 000 000 | 89% | DMRE | Project is under construction. Number of connections has been reduced due to Network Constrains on the Eskom line and the municipality expected to include the scope of work to deal with the network constrains scope. | Additional funding to cover the reduced 143 connections |
| | Mgwenya-Gulube Electrification | 992 | 507 | 2022/23 | 320 | N/A | N/A | N/A | 320 | R 8 000 000 | 76% | DMRE | Project is under construction; additional funding has been received. | N/A |
| | Banqobile Sport Field | Ne w | Ne w | 2021/22 to 2022/23 | 100% | 75% | 90% | N/A | N/A | R 8 000 000 | 97% | DSR | Project is under construction, additional scope of work which was omitted from the tender | N/A |

| | | | | | | | | | | | | | | |
|---|--|---------|---------|-------------|----------|----------|---------|---------|---------|---------------|----------|----------------------------|---|-----|
| | | | | | | | | | | | | | document has been approved by Council. | |
| | Mgwaphuna Access Road | Ne w | Ne w | 2022/ 23 | 10 0% | 10 0% | N/ A | N/ A | N/ A | R8 763 662 | 100 % | MIG | Project has been completed. No challenges. | N/A |
| | Construction of Ophokweni Road | Ne w | Ne w | 2022/ 23 | 78 % | 78 % | N/ A | N/ A | N/ A | R5 743 030 | 97% | Intern al funde d | Project has been completed. No challenges. | N/A |
| | Number of progress reports on Plant Hire | Ne w | Ne w | 2022/ 23 | 10 0% | 10 0% | N/ A | N/ A | N/ A | R5 900 000 | 100 % | Intern al funde d | Project has been completed. No challenges. | N/A |
| To ensure that the municipal infrastructure assets are maintained | | | | | | | | | | | | | | |

TABLE 136: FIVE YEAR CAPITAL IMPLEMENTATION PLAN

| Objective | Performance Indicator | Backlog | Baseline | Overall target (5yr timeframe) | 5 Yr Targets (progress to date) | | | | | Budget (R) ('000) | Expenditure to date (%) | Implementing agent | Challenges | Remedial actions |
|-----------|------------------------------------|---------|----------|--------------------------------|---------------------------------|-----------|-----------|-----------|-----------|-------------------|-------------------------|--------------------|------------|------------------|
| | | | | | 2023/24 | | | | | | | | | |
| | | | | | Year 2022/2023 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | |
| | Maqongqo Electrification | 1112 | 1112 | 2022/23 | 294 | N/A | N/A | N/A | 292 | R9 500 000 | 0% | INEP | | |
| | Njobokazi Phase 4 Electrification | 1583 | 1583 | 2022/23 | 300 | N/A | N/A | N/A | 292 | R8 100 000 | 0% | INEP | | |
| | Thimon Community Hall | New | New | 2023/24 | 100% | 15% | 65% | 100% | N/A | R 4 068 858.83 | 0% | MIG | N/A | N/A |
| | Chibini Access road | New | New | 2023/24 | 100% | 20% | 55% | 85% | 100% | R 6 194 364.40 | 76% | MIG | N/A | N/A |
| | Construction of Maqongqo Taxi Rank | New | New | 2023/24 | 100% | 20% | 60% | 80% | 100% | R 9 720 057.60 | 43% | MIG | N/A | N/A |

FIGURE 44: CAPITAL INVESTMENT

| PROJECT NO. | NAME OF THE PROJECT | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2024/2025 |
|---------------|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 001/2018/2019 | Mdala Road | A | | | | | |
| 002/2018/2019 | Nkosi Mdluli Hall | A | | | | | |
| 003/2018/2019 | Mkhishwa Road | A | | | | | |
| 004/2018/2019 | Nkosi Mdluli Community Hall | A | | | | | |
| 001/2019/2020 | Nobhala Road | | A | | | | |
| 002/2019/2020 | Ezinembeni Creche | | A | A | | | |
| 003/2019/2020 | Manzamnyama Hall | | A | A | | | |
| 004/2019/2020 | Okhalweni creche | | A | A | | | |
| 009/2020/2021 | Makhokhoba Access Road | | | A | A | | |
| 001/2020/2021 | Mgwaphuna Road | | | A | | | |
| 002/2020/2021 | Ntweka Access Road | | | A | | | |
| 003/2020/2021 | Nonzila Gravel Road | | | A | | | |
| 004/2020/2021 | Qedazulu Access Road | | | A | | | |
| 005/2020/2021 | Kwenzokuhle Hall | | | A | A | | |
| 001/2021/2022 | Jilafohla Access Road | | | | A | | |
| 002/2021/2022 | Renovation of Maqonggo Sport Filed | | | | A | | |
| 003/2021/2022 | Upgrade of Banqobile Sports Filed | | | | A | | |
| 004/2021/2022 | Mahlabathini Access Road | | | | A | | |
| 005/2021/2022 | Mgwaphuna Access Road (Phase 2) | | | | A | | |
| 001/2022/2023 | Mgwaphuna Access Road (Phase 2) | | | | | A | |
| 002/2022/2023 | Construction of Maqonggo taxi rank | | | | | A | |
| 003/2022/2023 | Makhokhoba Access Road | | | | | A | |
| 004/2022/2023 | Banqobile Sport Filed | | | | | A | |
| 005/2022/2023 | Chibini Access Road | | | | | A | |
| 001/2024/2025 | Thimon Community Hall | | | | | | A |
| 002/2024/2025 | Nkanyezini Sportfield | | | | | | A |

| | | | | | | | | |
|---------------|------------------------|--|--|--|--|--|--|---|
| 003/2024/2025 | Muzingezwi Access Road | | | | | | | A |
| 001/2024/2025 | Etingini Sportfield | | | | | | | |
| 002/2024/2025 | Nonzila Creche | | | | | | | |
| 003/2024/2025 | Muzingezwi Access Road | | | | | | | |
| 004/2024/2025 | Mkhize access Road | | | | | | | |
| 005/2024/2025 | Etingini Sportfield | | | | | | | |

41. FINANCIAL VIABILITY AND MANAGEMENT: SWOT ANALYSIS

| STRENGTH | WEAKNESS |
|---|--|
| <ul style="list-style-type: none"> ▪ The revenue base is increasing. ▪ Opinion from the AG about the state of the finance at the municipality is good. ▪ The municipality operates with a positive balance. ▪ The municipality interim finance committee sits on a weekly basis. ▪ GRAP Compliant AFS ▪ Functional Interim Finance Committee. | <ul style="list-style-type: none"> ▪ Performance Management not cascaded down to lower the level employees ▪ The culture of non-payments affects municipal revenue ▪ Limited rates based ▪ High granted dependence ▪ Limited of debt collection |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ Promotion of Good Governance ▪ Revenue Enhancement ▪ Cost cutting measures | <ul style="list-style-type: none"> ▪ High Level of unemployment ▪ Dets collection ▪ Grant dependent |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA

42.1 GOOD GOVERNANCE ANALYSIS

To ensure optimal service delivery to the community of Mkhambathini Local Municipality, the municipality utilizes the Batho Pele Principles. The utilization of Batho Pele Principles is envisaged to ensure that the service delivery interventions in Mkhambathini Local Municipality are responsive to the needs of the communities identified during IDP Roadshows. Batho Pele Principles play a pivotal role in ensuring that the Mkhambathini Local Municipality proactively responds to the service delivery issues in the planning instruments (i.e. strategic and budgetary planning).

The municipality has developed Service Delivery Charter and Standards and a draft Service Delivery Improvement Plan (SDIP) with intent of promoting community participation in service delivery processes in line with the District Development Model objectives. This is aimed at promoting sectoral coordination in response to the needs of communities within the jurisdiction of Mkhambathini Local Municipality. Furthermore, the utilization of Batho Pele Principles according to Mkhambathini's Batho Pele's draft policy, is aimed at enabling the realization of an accountable Municipality whereby the community members will enable the municipal officials to redress service delivery initiatives that were poorly executed.

The Batho Pele Principles contribute significantly to enabling compliance with legal provisions such as Municipal Systems Act: Section 16(1)(a) pertinent to Community Participation in the municipal service delivery instruments.

43. BATHO PELE POLICY AND PROCEDURE MANUAL

Mkhambathini Municipality has the Batho Pele policy and procedure manual. The policy was adopted by the council on the 22nd of May 2024. The municipality has identified the three Bato Pele Principles that need to be improved.

43.1 INFORMATION

Mkhambathini municipality can improve its information dissemination by making it more user-friendly and accessible. This can include creating a comprehensive and easy-to-navigate website, publishing regular newsletters and updates, and using social media and other digital platforms. The municipality will also provide training and resources for its employees to ensure that they are well-informed and can provide accurate information to the public.

43.2 OPENNESS & TRANSPARENCY:

Mkhambathini municipality will improve its openness and transparency by proactively sharing information with the public. This can include regular public meetings where key issues are discussed and decisions are made, publishing detailed reports on the municipality's operations and finances,

and ensuring that all information is easily accessible and understandable. The municipality will also establish a formal mechanism for public participation in decision-making processes.

43.3 ACCESS:

Mkhambathini municipality will improve access by ensuring that all its services are easily accessible to all members of the public, regardless of their geographic location, language, or socio-economic background. This can include investing in digital infrastructure to provide online access to services, establishing service centers in remote areas, and ensuring that all communications are provided in multiple languages.

Bato Pele Policy and Procedure Manual is attached as an Annexure

44. MUNICIPAL SERVICES DELIVERY CHARTER AND STANDARDS

Mkhambathini Municipality has the service delivery charter in place, and it was adopted by the council in May 2024, and the next review of the service delivery charter will be in the next financial year in May 2025.

Service Delivery charter and standards is attached as an Annexure.

45. SERVICE DELIVERY IMPROVEMENT PLAN

The Service Delivery Improvement Plan is a plan that is practical, effective, and results in continuous improvement of service delivery and satisfaction to service beneficiaries. However, in our municipality we still have departments with business units having challenges when it comes to service delivery to the communities within the municipality jurisdiction.

The council has adopted a revised SDIP together with the Fifth Generation IDP 2022/2027. The Plan list three-priority areas which the municipality wish to improve on in the 2025/2026.

The SDIP is attached as an annexure.

46. WARD-BASED PLANS

In preparing this plan, the municipality undertook ward-based planning across the seven wards of Mkhambathini Local Municipality, with each ward developing its own ward-based plan. The priorities specified in the ward-based plan have been included into the IDP projects, and there is a clear alignment between the ward-based plans and the IDP. Moreover, Ward based plans contain information about the ward, among that information are the following.

- ward profile.
- ward challenges.
- structures in a ward
- population of the ward
- the size of the ward
- and other ward related information

The ward-based plans are reviewed annually, and they must be signed by the ward councillor.
Ward Based Plan attached as an annexure.

47. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT MUNICIPAL LEVEL

Mkhambathini Municipality has successfully rolled out operation "Sukuma Sakhe" within its area of jurisdiction, which has been very successful in all wards. Each Ward has a war room. Operation "Sukuma Sakhe" is an attempt to declare war against poverty and social challenges facing the community. Operation Sukuma Sakhe Programme (formerly known as the Flagship Programme) seeks to institute food security, fight disease, in particular HIV, AIDS and TB, and poverty, to empower women and youth, and to instill behavioral change amongst the citizens of the province. The formulation of this 5th Generation IDP has adopted the principles of Operation Sukuma Sakhe Program thereby establishing partnerships with the local community and getting involved in War Rooms. Operation Sukuma Sakhe has a 'wholistic government approach' as its core.

The functionality of War Rooms to enable the implementation of Operation Sukuma Sakhe is infused into the District Development Model (DDM) Technical Hubs, whereby the Community Services Manager reports on the functionality of the 7 War Rooms at the aforesaid DDM Technical Hubs attended by sector departments. The main aim is to ensure that the OSS service delivery issues are incorporated into the planning and reporting of the DDM by all spheres of government.

48. EXPANDED PUBLIC WORKS PROGRAMME



EXPANDED PUBLIC WORKS PROGRAMME

The strategic focus for EPWP, EPWP is positioned to contribute to Governments goals of alleviating poverty, developing local communities, providing work opportunities, and enhancing social protection. The public employment section under community service receives an incentive grant from public works each year which Mkhambathini local municipality is responsible for creating jobs for indigent families and members of the community.

To date, 470 participants have been recruited and are actively participating in various programmes implemented under the three EPWP sectors, namely: Infrastructure, Environment & Culture and Social Sector in all seven wards.

There are 11 projects in the EPWP. Two of them are skills-based projects i.e. Administration/ Data Capturers and Amakhono Ethu. Participants for Amakhono Ethu are supervisors; each ward has 4 supervisors.

ADMINISTRATION / DATA CAPTURER

This project was created to ensure that the administration of the programme is carried out. They capture and report on the EPWP reporting system.

AMAKHONO ETHU

This project is a skills-based project. These participants are supervisors. They supervise EPWP in all wards and ensure that useful work is conducted accordingly on all sites, report project performance (operations), manage working materials and work plans.

SPORTSFIELD CARETAKERS

This project aims to ensure that the municipal sports fields are well maintained and accessible and secure.

SIYANYAKAZA SPORTS STARS

This project aims to promote sports development in all wards of the Mkhambathini Municipality.

ALIEN SPECIES PROGRAMME

This project focuses on removal of alien species.

RECYCLING AND EDUCATION

This project focuses on collecting and disposal of recyclables and awareness programme implemented in schools and community.

ASIPHEPHE

This project is made up of disaster volunteers based on wards for rapid response to disaster emergencies and responsible for disaster awareness programmes in wards as well as road safety (helping children cross the road at selected schools.)

WASTE MANAGEMENT PROJECT

Waste collection in all wards. Litter picking on the roadside and open spaces.

OPEN SPACE MANAGEMENT

Clearing of road verges, grass cutting on open spaces, cleaning of storm water drains, greening and beautification.

MKHAMBA TOUR GUIDES

This is a ward-based project championed by LED & Tourism section with the intention of showing off what Mkhambathini has to offer as a tourist attraction site. They are placed on tourism sites to assist with administration, tour guiding and tourism research process in line with the municipal and CTO plan.

COMMUNITY HEALTH MENTORS

This project is aimed at implementing life skills projects, awareness campaigns and dialogues on community health and social issues

49. INTERGOVERNMENTAL RELATIONS (IGR) OFFICIAL IN THE MUNICIPALITY

The municipality has appointed an IGR Officer under the Office of the municipality. This unit is entrusted with the responsibility of ensuring functional intergovernmental structures within the municipality while ensuring that the municipality participates in the various District IGR structures.

The key responsibility of the Officer is to ensure that all IGR structures have a develop and monitor the Decisions Matrix which will ensure that the structures are functional and progressive in their respective mandate.

As such, all the decisions and resolutions taken at various structures (including the DDM Clusters) are tabled at the Municipal Council Meetings which are held monthly, and the council is updated on the interventions for the Municipality by the District.

The Senior management, Councilors and some officials of the municipality participate in the various DDM sub-clusters. Furthermore, the Municipal Manager is the Convener of the Governance Cluster and is responsible for presenting a progress report at the District Development Model Technical Hub and District Command Council on the work done by various municipalities (in line with the decisions matrix of the cluster).

The other IGR structures convened quarterly with the leading Department being Community Services include the following:

Disaster Management Forum:

This forum aims to coordinate governmental and non-governmental institutions working on emergency preparedness, response, and recovery planning. This forum brings together local government officials, emergency services, community organizations, and residents to develop disaster response protocols, conduct risk assessments, and coordinate resources during emergencies like floods, fires, or other natural disasters.

The lead Unit is the Disaster Management Unit, with the Chairperson being the Director Community Services.

Operation Sukuma Sakhe Local Task Team and Local Aids Council:

Due to the nature of issues both the OSS LTT and LAC deal with, the municipality resolved to join the two structures which also helps ensure active participation of stakeholders.

The local task team coordinates community-based development programs focused on improving service delivery at the grassroots level. The forum brings together government officials, traditional leaders, community development workers, and local organizations to identify community needs, coordinate resources, and implement development projects. Key areas typically include health services, education, infrastructure, social services, and economic development initiatives.

While the LC component addresses HIV/AIDS prevention, treatment, care, and support at the local community level. This council typically includes healthcare workers, community leaders, NGOs,

government representatives, and community members affected by HIV/AIDS. The forum focuses on implementing HIV prevention programs, supporting treatment adherence, addressing stigma and discrimination, coordinating care services, and developing local responses to the HIV/AIDS epidemic. Programmes focused on are awareness campaigns, testing initiatives, support groups, and ensuring access to antiretroviral treatment and other health services.

The lead Unit for the OSS LTT and LAC is the OSS and Special Programmes Unit, with the Chairperson being the Director Community Services.

Community Safety Forum:

The Community Safety Forum is a platform where police, security services, local government, and community members work together to address crime prevention, neighbourhood safety concerns, and community policing initiatives. These forums typically discuss crime statistics, safety programs, and strategies to improve overall community security.

The committee is convened by the Department of Community Safety and Liaison together with the Community Services Department and is Chaired by the Mayor.

CWP Local Representative Forum:

This structure is the Community Works Programme representative forum involving COGTA, the local CWP Office, Ward Councillors and other government Departments. The committee is intended for planning as well as monitoring of the CWP programme activities.

The committee is convened by the local office and COGTA and the Champion is the Director Community Services.

LED Forum:

The Local Economic Development forum focuses on promoting business growth, job creation, and economic opportunities within the community. This forum typically includes business owners, municipal economic development officials, and community stakeholders working on initiatives to stimulate local commerce and employment.

The lead unit is the Local Economic Development Unit, with the Chairperson being The Mayor.

Sports Confederation Forum:

This is a coordinating body for local sports clubs, associations, and recreational facilities. This forum would address sports development, facility management, tournament organization, youth programs, and coordination between different sporting codes and organizations in the area.

The lead unit is the Sports Development Unit.

Disability Forum:

This is a platform for advocacy and coordination of services for persons with disabilities. This forum would focus on accessibility issues, support services, rights advocacy, barrier removal, and ensuring

inclusive community participation for people with various disabilities.

The structure is supported by the Special Programs Unit with the Chairperson being Ms T Magoso.

All these structures assist in fast tracking and coordinating service delivery within Mkhambathini Municipality. As such, each structure develops and tracks the decision matrix to ensure implementation of decisions/ resolutions taken by the structure.

Decision matrix has been attached as an annexure

49. MUNICIPAL PLANNING TRIBUNAL (MPT/JMPT).

Mkhambathini Municipality forms part of the uMgungundlovu Joint Municipal Planning Tribunal (JMPT). The JMPT sits as and when SPLUM applications are received for consideration. The Manager: Development & Planning is appointed as the Municipal Planning Authorized Officer. The Municipal Exco is the Appeal Authority for Mkhambathini. Mkhambathini Municipality complies with the SPLUMA Regulation 14.

The JMPT Agreement is attached as an annexure.

50. MUNICIPAL WARD COMMITTEES

The municipality is a developmental local government structure that is committed to working with citizens and organized interest groups to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

According to the Municipal Structures Act, Section 74(a)(ii) the ward committee go through the ward councilor to table their service delivery issues at the Municipal Council. The municipality comprises 7 Wards and the review of the IDP took into consideration the service delivery issues emanated from the ward committees within the jurisdiction of the municipality.

This assertion complements the right of communities to participate in the decisions that affect development in their respective areas, and a corresponding duty on the municipality to encourage community participation in matters of local governance. The municipality achieves this goal mainly through Ward Committee structures and a variety of other measures designed to foster open, transparent, and consultative municipal governance.

Section 16 (1) of the Municipality Systems Act requires municipalities to develop a culture of municipal governance that compliments formal representative government with a system of participatory local government. As such, the municipality has adopted a ward committee system and established such structures in all 7 Wards. The ward committees represent diverse interests and serve as the means for public participation in the IDP and municipal affairs generally and the full role during IDP/ Budget Imbizo's. The Municipality has utilized the services of ward committees to do research on electricity, housing and various other basic service delivery backlog on all wards.

50.1 FUNCTIONALITY OF WARD COMMITTEE MEETINGS HELD FOR THE FINANCIAL YEAR 2024/2025

The Mkhambathini Ward Committee meetings convene monthly, adhering to a consistent meeting schedule across all wards. The Department of Cooperative Governance and Traditional Affairs (CoGTA) conducts a quarterly verification process to assess the functionality of ward committee meetings. This process has affirmed the full functionality (100%) of the ward committees for the

STATUS ON FILLING THE VACANT WARD COMMITTEE POSITIONS:

Mkhambathini municipality had all vacancies filled in all wards in this financial year 2024/25 and four ward committees were recruited, therefore there are no pending vacancies. Thus, ward committee establishment policy clearly indicates that resigned ward committee vacancies should be filled within 30 days. This is because ward committees play a vital role in being an advisory body, a representative structure of the ward and ensure the community participation in the ward.

51. IDP STEERING COMMITTEE

Mkhambathini Municipality has an established IDP Steering committee which is functional. This committee, made up of executive managers from each municipal department, plays a critical role in ensuring the proper implementation of the IDP process. They act as a technical team responsible for a range of tasks, including but are not limited to the following:

- The development and Implementation of the IDP Process plan
- Organizing/Planning IDP roadshows
- Coordinating the development and review of Sector Plans
- Ensuring the reliability of reports and plans within the Integrated Development Plan
- Addressing MEC feedback on the IDP
- Ensuring alignment between the IDP and the Budget

The Mayor of the Municipality leads the meetings, while the Municipal Manager oversees the committee's performance.

52. IDP REPRESENTATIVE FORUM

The IDP Representative Forum was established by the Council of Mkhambathini and has been operational, although there are occasional instances where certain entities fail to attend. The forum convenes quarterly and is chaired by the Mayor. Attendance at the IDP Representative Forum meetings includes the members of the Executive, the Speaker, all municipal councilors, stakeholders, representatives of government departments, community stakeholders, ward committee members and private sector compose the IDP Rep Forum.

53. MEANINGFUL PARTICIPATION OF TRADITIONAL LEADERSHIP

Section 81 (1) of the Municipal Structures Act, 117 of 1998 provides for the participation of traditional leaders in municipal councils. The Traditional Councils that participate in Council Settings are Mbambangalo Traditional Council under Inkosi Maphumulo and MaNyavu Traditional Council under Inkosi Mdluli. These Traditional Leaders are an important component of municipal council representatives and community stakeholders, and their representatives are always invited in the council sitting to participate in the municipal strategies and policy decisions. The Traditional Leadership participates in public engagements which are planned by the municipality.

Amakhosi and Izinduna also participate in the IDP process along with the public participation consultations conducted with the support given by COGTA: Public participation department we are able receive input and have discussions of future developments and plans of the municipality with the inclusion of Amakhosi and Izinduna Traditional Authorities that reside in the jurisdiction of

Mkhambathini. Amakhosi can assist the municipality in identifying community members who are affected by poverty and need basic services as we know that the municipality is dominantly rural.

Mkhambathini Local Municipality Traditional leadership participate in municipal activities, they form part of strategic planning session and in portfolio committee.

53.1 PORTFOLIO COMMITTEES THAT COOPT AMAKHOSI

| Finance Services Committee | |
|----------------------------|----------------------------|
| Cllr NW Ntombela | Chairperson (Mayor) |
| Cllr ZS Mkhize | Member |
| Cllr M Cele | Member |
| Cllr LZ Lembethe | Member |
| Inkosi SE Mdluli | Member |

| Corporate Services Committee | |
|------------------------------|------------------------------------|
| Cllr PN Maphanga | (Deputy Mayor) -Chairperson |
| Cllr NM Maphumulo | Member |
| Cllr M Lushaba | Member |
| Cllr MM Mkhize | Member |
| Inkosi SE Mdluli | Member |

| Community Services Committee | |
|------------------------------|-----------------------------|
| Cllr NW Ntombela | (Mayor) -Chairperson |
| Cllr. NE Ndlovu | Member |
| Cllr MN Maphumulo | Member |
| Cllr M Ngcongco | Member |
| Inkosi KN Maphumulo | Member |

54. MUNICIPAL STRUCTURES

| Infrastructure Services and Planning Committee | |
|--|-----------------------------------|
| Cllr PN Maphanga | Deputy Mayor) -Chairperson |
| Cllr NE Ndlovu | Member |
| Cllr SM Mdladla | Member |
| Cllr LZ Lembethe | Member |
| Inkosi KN Maphumulo | Member |

Mkhambathini has all the statutory structures in place for the processes involved in the development of the IDP. These can be outlined as follows:

- **Ward Committees**– represent the interest for the community on the ground. The ward committees participate in the IDP representative forum, and they also have their own scheduled ward meetings.
- **IDP Steering Committee** – this structure comprises of the sector departments, municipal management, parastatals, and other service delivery agencies.
- **IDP Representative Forum**– this is a much wider IDP participatory platform which includes the members of the IDP steering committee (including management as members), municipal councillors, ward committees and general members of the community.
- **Portfolio Committees** – Mkhambathini has seven portfolio committees which are the internal structures that discuss issues and make recommendations to the Executive Council Committee.
- **EXCO** – this structure comprises of four members of council (including the mayor). It is responsible for making recommendations on items before they reach the Council.
- **Council**– the full council of Mkhambathini has a complement of 14 members who take final decisions for the municipality.
- **TROKIA**- Trokia consists of five members (including the Municipal Manager and meet on a weekly basis
- **Amakhosi are involved in and participate in portfolio committees.** The municipality made the provision of tools of trade for traditional leadership.

55. COMMUNICATION PLAN

The municipality has a communication Strategy and a Communication Plan in place. This will assist in ensuring the speedy communication of municipal programmes and progress to the Community. The Municipality is continuing to communicate with its community through a newsletter, and a communication social media page has been developed. The municipality has enhanced its lines of communication through the various social media platforms which are The Municipality's WhatsApp and Facebook Page, this is where the municipality utilizes a diverse approach of communication due to Covid -19, where the municipality can communicate with the community, share public notices and public engagements planned by the municipality for the community of the municipality.

Through our communications unit IDP and Budget public consultations along with other consultations done by various departments within the municipality are also convened through various communication channels such radio stations and social media platforms as mentioned in the above statement.



Pictures: Mkhambathini LM Draft IDP and Draft Budget 2023/24 consultations done at the Radio stations by the mayor: Cllr NW Ntombela

56. AUDIT COMMITTEE & PERFORMANCE AUDIT COMMITTEE

Mkhambathini Municipality has taken a decision to combine the Audit Committee and Performance Audit Committee due to the Audit Committee playing both oversight roles and assisting with issues relating to Performance. The Audit Committee members are skilled on issues pertaining to the running of local government. These members are duly qualified in areas of local government finance, performance management and municipal administration. The Audit Committee & Performance Audit Committee is fully functional, and it meets on a quarterly basis. Furthermore, the reports are tabled to the council twice a year. The chairperson of the Audit Committee plays an oversight role in the MPAC.

The municipality is using the Audit Committee & Performance Audit committee to deal with issues of Performance management. Meetings of the Audit Committee are being held to deal with Performance & Audit issues. The audit committee undertakes responsibility for both Finance, Internal Control and Performance Management responsibilities.

TABLE 130: AUDIT COMMITTEE MEMBERS

| Audit Committee Members | |
|-------------------------|-------------|
| Mr S Shabalala | Chairperson |
| Ms S Dlungwane | Member |
| Mr J Mtshali | Member |

57. MUNICIPAL BY LAWS

Mkhambathini has a total of 18 bylaws which have been approved and gazette. These are as follows:

TABLE 132: MUNICIPAL BYLAWS

| | | | |
|----|---------------------------|----|--|
| 1. | Outdoor Advertising | 10 | Public Amenities |
| 2. | Animal Pound | 11 | Public Meeting & gatherings |
| 3. | Cemetery & Crematoria | 12 | Public Roads |
| 4. | Fire Prevention | 13 | Standing Rules & Order of the Council and its Committees |
| 5. | Property Encroachment | 14 | Storm Water Management |
| 6. | Nuisance | 15 | Street Trading |
| 7. | Parking Ground | 16 | Public Transport. |
| 8. | Park & Open Public Spaces | 17 | Credit Controls and Debt collection bylaw. |
| 9 | Pollution Control | 18 | Waste Management By Law |

58. MUNICIPAL BID COMMITTEES

The municipality's Bid Committees are in place and are functional. All tenders/bids are facilitated through the bid committees.

Bid Specification Committee Members: Mr. N Ntenga, (Chairperson), Mr. AN Mthethwa, Ms. N. Ngubane and Mrs. P Ngcobo. The user department is always represented by ex-officio members to present the specification.

Bid Evaluation Committee: Miss TF Duma (Chairperson) Mr. T S Zulu, Mr. S C Magcaba; Ms. B. Mthiyane.

Bid Adjudication Committee: Mr. TE Gambu (Chairperson); Ms NSN Mkhize; Ms PP Ngubane; Mr MS Dlamini; Mr. T S Zulu, New bid committee members will be appointed on the 01 July 2023.

59. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts committee is functional and oversees the implementation of budget and municipal projects. The committee attends the Audit and Performance Audit Committee from time to time with a common interest in issues discussed by the Audit and Performance Audit Committee. This assists the Chairperson of the Municipal Public Accounts Committee in understanding all elements of municipal processes.

The Yearly Programme of the Municipal Public Accounts Committee also included the visiting of project as part of oversight to ensure that the project on the ground is performing as reported on a quarterly basis. The following table gives an overview of the members of the MPAC Committee.

TABLE 131: MPAC COMMITTEE MEMBERS

| Members of the MPAC Committee | |
|--------------------------------------|--------------------|
| Cllr. M Cele | Chairperson |
| Cllr SM Mdladla | Member |
| Cllr MM Mkhize | Member |
| Cllr M Ngcongo | Member |
| Cllr PM Lushaba | Member |
| Cllr MN Maphumulo | Member |
| Cllr LZ Lembethe | Member |
| Cllr. NE Ndlovu | Member |

60. MUNICIPAL PORTFOLIO COMMITTEES

The Municipality has a properly constituted and functional portfolio committee. Reports on the progress and implementation of the municipal elements are presented to each portfolio as per its competency. The Committee are proportionally represented and the Mayor Chairperson the Executive Committee Meeting. The Deputy Mayor, who is a female, chairs the Infrastructure and Planning Portfolio committee.

| Finance Services Committee | |
|-----------------------------------|----------------------------|
| Cllr NW Ntombela | Chairperson (Mayor) |
| Cllr ZS Mkhize | Member |
| Cllr M Cele | Member |
| Cllr LZ Lembethe | Member |
| Inkosi SE Mdluli | Member |

| Corporate Services Committee | |
|-------------------------------------|------------------------------------|
| Cllr PN Maphanga | (Deputy Mayor) -Chairperson |
| Cllr NM Maphumulo | Member |
| Cllr M Lushaba | Member |
| Cllr MM Mkhize | Member |
| Inkosi SE Mdluli | Member |

Community Services Committee

| | |
|---------------------|-----------------------------|
| Cllr NW Ntombela | (Mayor) -Chairperson |
| Cllr. NE Ndlovu | Member |
| Cllr MN Maphumulo | Member |
| Cllr M Ngcongo | Member |
| Inkosi KN Maphumulo | Member |

Infrastructure Services and Planning Committee

| | |
|---------------------|----------------------------------|
| Cllr PN Maphanga | Deputy Mayor -Chairperson |
| Cllr NE Ndlovu | Member |
| Cllr SM Mdladla | Member |
| Cllr LZ Lembethe | Member |
| Inkosi KN Maphumulo | Member |

Housing Think "Tank" Committee

| | |
|-------------------|-----------------------------|
| Cllr NW Ntombela | (Mayor) -Chairperson |
| Cllr MN Maphumulo | Member |
| Cllr S Ngidi | Member |
| Cllr NP Maphanga | (Deputy Mayor) |
| Cllr TA Gwala | (Speaker) |
| Cllr NE Ndlovu | Member |
| Cllr M Cele | Member |

61. MUNICIPAL RISK MANAGEMENT

Mkhambathini Municipality has developed and adopted a Risk Management Strategy/Framework and Policy. The policy is intended to address key elements of the risk management framework to be implemented and maintained by the Municipality, which will allow for the management of risks within defined risks/return parameters, risk appetite and tolerances as well as risk management standards. As such, it provides a framework for the effective identification, evaluation, management, measurement and reporting of the Municipality's risks, including fraud risk.

It starts with the Municipal Manager who will coordinate an annual review of the effectiveness of this policy as well as all organisational risks, uninsured and uninsurable risks together with the key managers in the Municipality.

The municipality conducted a Risk assessment workshop during the 2023/24 financial year in the second quarter where departmental risk management and assessment were discussed by identifying top 10 risk in the municipality and the risk identified as per department with the management which was facilitated by the internal auditors. The risk register is drafted during the risk assessment in which the report is presented by the internal auditor to Management committee and Audit committee.

The risk register is updated regularly with progress reports discussed on relevant committees ensuring monitoring and evaluation by the committees. The risk assessment process for 2024/25 financial year will be conducted during the second quarter, in which it will focus on risks for all the department within the municipality including fraud risk.

62. RISK MANAGEMENT COMMITTEE

The policy assigns the Internal Audit, Audit Committee, CFO, Directors and the Municipal Manager with the identification and management of risks. The Management has been appointed by council to play a pivotal role in the Risk Management.

The development of the Risk Register has since commenced which is championed by the Internal Audit which reports directly to the Municipal Manager.

Internal Audit will monitor key controls identified in the risk management register as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee.

The municipality has an established MPAC, appointed an Audit Committee and the Internal Audit Committee. The role of these committees and Internal Audit Committee is to oversee and give advice on matters related to internal audits, control, risk management, adherence to accounting policies, review of financial statements, IDP review and implementation and monitoring of performance.

63. ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

This strategy focuses mainly on the Municipality and looks at the implementation of employee and Councillor Codes of conduct, and improved enforcement of applicable systems, policies and procedures within the Municipality. It complements the national Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.

The commitment of the Municipality to this strategy is for the protection of the public funds it administers and to achieve a reputation for maintaining good systems of internal controls that are determined to prevent and detect all forms of internal and external fraud and corruption committed against the Municipality.

The Municipal Manager bears the ultimate responsibility for fraud and corruption risk management within the Municipality. This includes the coordination of risk assessments, overseeing the investigation of suspected fraud and corruption, and facilitation for the reporting of such instances. The responsibility of the Municipal Manager and the senior management is to set the overall tone to reinforce the message that the Municipality has zero tolerance towards fraud and corruption.

The commitment of the Municipality to this strategy is for the protection of the public funds it administers and to achieve a reputation for maintaining good systems of internal controls that are determined to prevent and detect all forms of internal and external fraud and corruption committed against the Municipality.

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64. PUBLIC PARTICIPATION ANALYSIS

64.1 IDP Process and Public Participation

Section 16 (1) of the Municipality Systems Act requires municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory local government. As such, the municipality has adopted a ward committee system and established such structures in all 7 municipal wards. The ward committees represent diverse interests and serve as the means for public participation in the IDP and municipal affairs generally.

The Ward Committees played a meaning full role during IDP/ Budget Izimbizo's as they outline the prioritization list of the communities per ward. The municipality has utilised the services of Ward Committees to do research on service delivery backlogs on all wards and it also has utilised the ward committees to educate the community on the outbreak of the Covid-19 and emphasize the importance of the regulations and measures that need to take cognizance of the basic services within the community.

65. GOOD GOVERNANCE KEY CHALLENGES

| | |
|---------------|---|
| Key challenge | Lack of skills and resource capacity amongst Ward Committee members/Ward assistants, office space. |
| Description | The municipality will need to invest in the upskilling of the above workers, to ensure understanding of the work they do, computer courses, minute taking and other useful skills that produce quality public participation documents. Provide office space and tools of trade. |

| | |
|---------------|--|
| Key challenge | Not enough filtering of information to everyone on service and awareness programs |
| Description | Information doesn't move to all quarters of the community as the mediums available aren't accessed by everyone and there's a lack platforms to adequately reach the majority. This makes it seem as though certain information is hidden. Resources (cars and staff) for loud hailing could assist in this regard. |
| Key challenge | Continued workshops/ upskilling |
| Description | Officials need to be prioritized with training/workshops to ensure understanding of IPMS, SDIP, IDP to allow for a better flow of work. |

66. GOOD GOVERNANCE SWOT ANALYSIS

| | |
|--|--|
| STRENGTHS | WEAKNESSES |
| <ul style="list-style-type: none"> ▪ Mkhambathini is participating in the IGR structure at a district level. ▪ Public participation and municipal structures are in places which embrace good governance. ▪ Audit Committee is in place and the Internal Audit Unit is functional. ▪ Functional Risk Management Process; ▪ Risk Management Policy and Risk Management Strategy in Place; ▪ Risk Register Updated Quarterly; ▪ Emerging Risk Identified Quarterly; ▪ Most policies and by-laws have been developed, approved and adopted. ▪ Fraud and Corruption Hotline ▪ Ward Committees Trained on Budget, IDP and Annual Report Processes. ▪ Functional Ward Committee Structures. | <ul style="list-style-type: none"> ▪ Limited office space ▪ Risk management processes not understood by all employees ▪ Resistance to Implementation of IPMS |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ Strategic Location of the Municipality. ▪ Investment opportunities. | <ul style="list-style-type: none"> ▪ Lack of bulk infrastructure (waste water treatment, and storm water) ▪ Insufficient land for development ▪ Housing Backlog |

67. COMBINED KEY CHALLENGES

One of the distinguishing features of integrated development planning is its focus on strategic areas of intervention and concern with interventions with a high impact using the limited resources available to the municipality. This focus is intended to achieve faster and appropriate delivery of services and create an enabling framework for social and economic development. It is however important to acknowledge that integrated development planning is not and cannot be a panacea for all problems facing the municipality and its people. Integrated development planning is predicated on the availability of enough information and is strategic in nature.

A compilation of the municipal data and analysis of the current development situation within Mkhambathini Municipality indicates a high level and wide spread of need. Certainly, Mkhambathini Municipality cannot address these issues alone and does not have the capacity, both human and financial, to launch a comprehensive attack on these issues. To this end, it requires support of the district municipality, provincial and national government, as well as various other service providers working within the municipality area. The key development issues are briefly outlined below.

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to build to exploit opportunities. Likewise, the municipality has developed interventional measures to address the weaknesses and threats. Following is a summary of the key challenges per KPA. The municipality during its Strategic Planning Session 2022/23 developed interventional strategies to address these challenges.

TABLE 133: COMBINED KEY CHALLENGES

| MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | |
|---|--|
| Key challenge | Non-adherence with some municipal policies |
| Description | Several transgressions of the disciplinary code |
| Key challenge | Lack Of Funding on Skills Development Programmes |
| Description | Lack of resources to fund capacitation of employees and communities |
| Key challenge | Lack of ICT Budgetary Allocation to Ensure Effective and Efficient ICT Management |
| Description | Lack of ICT infrastructure to respond to public demands Accessibility of ICT resources is a challenge for the rural communities |
| DISASTER MANAGEMENT | |
| Key challenge | Lack of Fire Services and Disaster Management |
| Description | <p>a. <u>In terms of fire services:</u></p> <ul style="list-style-type: none"> ▪ The fire station is based in Ashburton which negatively affects the turnaround time ▪ Lack of fire hydrants in and around the municipal area ▪ Limited resources for disaster volunteers to effectively respond to minor incidents ▪ Electricity theft resulting in the start of many home fires in the informal settlement areas ▪ The terrains are challenging to navigate through areas which negatively affects the response time. <p>b. <u>In terms of Disaster Management</u></p> <ul style="list-style-type: none"> ▪ The terrains are challenging to navigate through areas which negatively affects the response time. ▪ Demands from the community members when the team responds ▪ Under capacitated office. |
| CROSS CUTTING ISSUES | |
| Key Challenges | <ul style="list-style-type: none"> ▪ The billing system is not linked to GIS. ▪ Conflicting Land Uses and the need for improved alignment. ▪ Unauthorized developments and the need for enforcement. ▪ Unnecessary and costly duplication of essential services ▪ the need for cohesive cross-border plans |
| Description | According to the Spatial Planning and Land Use Management act 16 of 2013, all municipalities must establish a SPLUMA compliant land use scheme in order to achieve the desired spatial form of a municipality. it is therefore essential for municipalities to establish more cohesive cross border alignments with neighbouring municipalities and to enforce land use transgressions. |
| BASIC SERVICE DELIVERY | |
| Key challenge | Lack of a Material Recovery Facility (MRF) |
| Description | The absence of a landfill site within the municipal jurisdiction should implore the municipality to embark on other means of waste minimization and waste diversion from the landfill. The lack of a Materials Recovery Facility |

| | |
|--|--|
| | <p>results on the municipality being fully dependent on the New England Landfill site in Pietermaritzburg for waste disposal, as there is no infrastructure put in place to ensure that waste separation which plays a pivotal role in the reduction of waste quantities disposed of on the landfill and subsequently preserving the life span of the landfill.</p> <p>The municipality has not in the current 5-year plan prioritized the development of a MRF which will address gaps in the growth and formalization of the green economy initiatives and also expand the capacity of waste management services within the municipality, that has limited revenue collection for the service. The establishment of the MRF will create jobs and entrepreneurial opportunities and further expand on basic service delivery. The construction of Material Recovery Facilities is aligned with the National Waste Strategy of 2011 and is a progressive method to the management of waste and climate change mitigation strategy.</p> |
| Key challenge | Development of settlements in urban and rural areas |
| Description | <p>Industrial development has impacted on the upsurge of informal settlements in urban areas which has brought about an increase on the population size within the municipality. The increasing population puts pressure on basic service delivery and gives rise to illegal dumping. Deurbanization has also put pressure on waste services as the rise in illegal dumps on public spaces and roads places a demand on the municipality to provide free basic services to sparse and distant rural populations.</p> <p>The above tendency impacts on the cost to provide waste services, as the demand rises the cost also rises as the recently developing settlements do not pay for the provision of these services.</p> |
| Key challenge | Lack of by-law enforcement and stringent penalty system |
| Description | <p>The municipality has adopted waste by-laws however there is not enough enforcement and a stringent penalty system in place which results on the stipulated by-laws being just print on paper and not imparting accountability to offenders.</p> <p>There is a great need to publish and educate on the by-laws so that we can sensitize communities and businesses of their role, responsibility and contribution to a clean and healthy environment.</p> <p>Applying the polluter pays principle will result in all partaking and playing their role in the sustainability of the environment.</p> |
| LOCAL ECONOMIC AND SOCIAL DEVELOPMENT | |
| Key Challenges | <ul style="list-style-type: none"> ▪ High unemployment rate; High Poverty rate. ▪ Ineffective co-ordination and communication with LED stakeholders. ▪ Limited land for development (Urban Expansion) |
| Description | <p>The municipality is characterized by high unemployment and poverty, which is caused by amongst others lack employment opportunities and high illiteracy. The geographic location of our communities makes it impossible for The LED program to flourish. The municipality is in the process of reviewing the bylaws to restore law and order in the informal sector.</p> <p>There has been a lack of coordination by LED Stakeholders hence a low pace in economic development and growth. Likewise, lack of land is undermining investment in the area. The municipality has established a structure that will coordinate the LED Stakeholders to ensure effective implementation of LED Projects. The Municipality is in a process of identifying landowners around Camperdown area with an aim of engaging them to release land for</p> |

| | |
|---|---|
| | potential investors |
| FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | |
| Key Challenges | <ul style="list-style-type: none"> ▪ Insufficient funding ▪ Low revenue base ▪ Non-payment culture in community and government department; |
| Description | It is also the desired goal that our municipality is financially viable and sustainable. It is therefore important that the municipality manage its financial affairs and resources in a way that will ensure financial sustainability. To ensure that the municipality achieves this goal, it is necessary the aforementioned challenges be addressed. |
| GOOD GOVERNANCE | |
| Key challenge | Lack of skills and resource capacity amongst Ward Committee members/Ward assistants, office space. |
| Description | The municipality will need to invest in the upskilling of the above workers, to ensure understanding of the work they do, computer courses, minute taking and other useful skills that produce quality public participation documents. Provide office space and tools of trade. |
| Key challenge | Not enough filtering of information to everyone on service and awareness programs |
| Description | Information doesn't move to all quarters of the community as the mediums available aren't accessed by everyone and there's a lack of platforms to adequately reach the majority. This makes it seem as though certain information is hidden. Resources (cars and staff) for door-to-door could assist in this regard. |
| Key challenge | Continued workshops/ upskilling |
| Description | Officials need to be prioritized with trainings/workshops to ensure understanding of IPMS, SDIP, IDP to allow for a better flow of work. |

68. COMBINED SWOT ANALYSIS

| STRENGTH | WEAKNESS |
|---|--|
| <ul style="list-style-type: none"> ▪ Mkhambathini is strategically located in terms of its position between provincial nodes (Pietermaritzburg and Durban) as well as the national corridor (N3). | <ul style="list-style-type: none"> ▪ Some of the ward committees still battle to understand the IDP process and planning cycles. |
| <ul style="list-style-type: none"> ▪ The town of Camperdown is growing into a strong service center for the municipality and it's appropriately positioned at the central part of Municipality and N3 corridor. | <ul style="list-style-type: none"> ▪ It is a very small predominantly rural municipality with limited private development taking place within it. |
| <ul style="list-style-type: none"> ▪ Good climatic condition. | <ul style="list-style-type: none"> ▪ The legacy of past apartheid policies is still visible in the sense of communities that were marginalized from economic opportunities, are still largely suffering. Badly structures routes at a regional level limits regional integration within the municipality. |
| <ul style="list-style-type: none"> ▪ Mkhambathini is participating in the IGR structure at a district level. | <ul style="list-style-type: none"> ▪ Most of the land is privately owned which may limit the pace at which the state can deliver the public facilities since the land acquisition process may sometimes be time consuming. Steep terrain limits development with some parts of the municipality, especially CBD expansion towards the north as well as agricultural development in Wards 1, 2, and 3. |
| <ul style="list-style-type: none"> ▪ Public participation and municipal structures are in place, which embraces good governance. Audit Committee is in place and the Internal Audit Unit is functional. | <ul style="list-style-type: none"> ▪ Limited human capital allocation at a local municipal level. |
| <ul style="list-style-type: none"> ▪ Risk Management policy is in place. District Disaster Management Plan is in place and has a sound coverage for Mkhambathini. Most of the resources in terms of human capital are allocated at a district level to handle disaster situations that may take place in Mkhambathini. | <ul style="list-style-type: none"> ▪ Lack of a local disaster management plan isolation for some of the areas may threaten the turnaround time to arrive during emergencies' |
| <ul style="list-style-type: none"> ▪ Most policies and by-laws have been developed, approved and adopted. | <ul style="list-style-type: none"> ▪ The volunteer programme is neither legislated nor guaranteed success. |
| <ul style="list-style-type: none"> ▪ Mkhambathini is not prone to dreadful natural disasters such as tornadoes, earthquakes or hurricane, extended to the rural areas i.e. tribal council areas. | <ul style="list-style-type: none"> ▪ Lack of bulk water infrastructure to support development within some parts of the municipality. |
| <ul style="list-style-type: none"> ▪ The location of the municipality near Oribi Airport in Pietermaritzburg, King Shaka International Airport and Dube Trade Port is an advantage for investment and trading opportunities within the area. | <ul style="list-style-type: none"> ▪ Most of the roads (69%) within the municipality are gravel, which limits the development prospects in some areas. There is general lack of public transport facilities |

| <ul style="list-style-type: none"> ▪ THREAT | <ul style="list-style-type: none"> ▪ OPPORTUNITY |
|--|---|
| <ul style="list-style-type: none"> ▪ The portfolio committee system is in place and the council decision processes complies with MSA. | <ul style="list-style-type: none"> ▪ Decline in the agricultural sector has caused jobs losses. |
| <ul style="list-style-type: none"> ▪ Communication strategies and culture of public participation is being practiced through Izimbizo, IDP Rep Forums and suggestion boxes. | <ul style="list-style-type: none"> ▪ Impact of land reform processes has affected the agricultural sector. |
| <ul style="list-style-type: none"> ▪ Human Resource Policies have been developed. | <ul style="list-style-type: none"> ▪ Lack of social facilities in most areas of the municipality. |
| <ul style="list-style-type: none"> ▪ The revenue base is increasing. | <ul style="list-style-type: none"> ▪ Disabled people are often left in the care of people who have not received training in this regard. |
| <ul style="list-style-type: none"> ▪ Opinion from the AG about the state of the <ul style="list-style-type: none"> ○ Finances at the municipality is good. | <ul style="list-style-type: none"> ▪ Lack of sufficient capacity (vacancies) is causing the municipality to battle with executing some of the functions. Vacancies at Section 57 level may hamper the efficiency of the municipality grants and subsidies. |
| <ul style="list-style-type: none"> ▪ The municipality operates with a positive balance. | <ul style="list-style-type: none"> ▪ If the grant and subsidies received by the municipality are reduced by National Government, then the municipality will struggle to cope. |
| <ul style="list-style-type: none"> ▪ Mkhambathini is participating in the IGR structure at a district level. | <ul style="list-style-type: none"> ▪ The municipality is largely dependent on grants and subsidies. |
| <ul style="list-style-type: none"> ▪ Public participation and municipal structures are in place, which embraces good governance. | <ul style="list-style-type: none"> ▪ High expenditure on salaries. |
| <ul style="list-style-type: none"> ▪ Audit Committee is in place and the Internal Audit Unit is functional. | <ul style="list-style-type: none"> ▪ No support system for indigents. |
| <ul style="list-style-type: none"> ▪ Most policies and by-laws have been developed, approved and adopted. | <ul style="list-style-type: none"> ▪ The culture of non- payment of municipal accounts by consumers affects municipal revenue. |
| <ul style="list-style-type: none"> ▪ Risk management policy is in place. | <ul style="list-style-type: none"> ▪ Unspent grants. |
| <ul style="list-style-type: none"> ▪ It is located within the busiest corridor within the province, which open a lot of trading and storage opportunities. | <ul style="list-style-type: none"> ▪ Processes to identify and manage unwarranted, unauthorized, irregular or wasteful expenditure are not robust. |
| <ul style="list-style-type: none"> ▪ It is located within the busiest corridor within the province, which open a lot of trading and storage opportunities. | <ul style="list-style-type: none"> ▪ Revenue collection activities are also not being carries our adequately. |
| <ul style="list-style-type: none"> ▪ Potential exists to develop and intensify the role of Eston and Ophokweni as secondary nodes. | <ul style="list-style-type: none"> ▪ Some of the ward committees still battle to understand the IDP process and planning cycles. |
| <ul style="list-style-type: none"> ▪ Mkhambathini is endowed with relatively good agricultural land and opportunities exist to develop this sector even further. | <ul style="list-style-type: none"> ▪ Growing pressure to protect sensitive vegetation such as Ngongoni and Bushveld Valley. |
| <ul style="list-style-type: none"> ▪ The land claims(restitution)have progressed very well and this provides opportunities for agrarian reform. Training of ward committees on Municipal IDP and budgeting. | <ul style="list-style-type: none"> ▪ Mounting burden to protect the rivers and wet- lands with limited resources available at the municipality. |
| <ul style="list-style-type: none"> ▪ The opportunity still exists to develop a local disaster management plan using the district plan as framework. | <ul style="list-style-type: none"> ▪ If the systems of good governance are not implemented, especially public participation and transparency, this could lead to limited mistrust and community up roar. |

| | |
|---|---|
| <ul style="list-style-type: none"> ▪ The structures used during IDP processes can be utilized to identify and mobilize volunteers. | <ul style="list-style-type: none"> ▪ Inability to respond to emergencies within pre-scribed response time would undermine the role of the municipality in terms of meeting constitutional obligation. |
| <ul style="list-style-type: none"> ▪ The planned construction of the new Waste Water Treatment Work with a 2MI capacity within Camperdown will unlock development opportunities. | <ul style="list-style-type: none"> ▪ Lack of sufficient budgeting would imply that the plan would not be implemented effectively. |
| <ul style="list-style-type: none"> ▪ The national government massive investment in rail infrastructure may result on the revamp of the railway line between Durban-Pietermaritzburg- Witwatersrand. This will be of great benefit to Mkhambathini. | <ul style="list-style-type: none"> ▪ Failure to implement the National Environment Management Waste Act No.59 of 2008 (extending waste management to tribal council areas) due to unaffordability of this service. |
| <ul style="list-style-type: none"> ▪ Municipality is reviewing its LED Plan which will assist with governing economic development. | <ul style="list-style-type: none"> ▪ Failure to deliver community facilities (health and libraries) that are needed due to disqualification by planning standards resulting in community uproar. |
| <ul style="list-style-type: none"> ▪ In terms of demographic, Mkhambathini has a high number of women and youth, this ▪ encourages the government to pilot programmes that target these groups. | <ul style="list-style-type: none"> ▪ Impact of global economic climate i. e. recession. |
| <ul style="list-style-type: none"> ▪ Opportunity exists to fill the vacant posts in order to beef up municipal capacity. | <ul style="list-style-type: none"> ▪ Impact of climate change and how it may affect the agricultural sector. |
| <ul style="list-style-type: none"> ▪ Revenue enhancement is being initiated through extending the rates collection coverage. | <ul style="list-style-type: none"> ▪ If early childhood development does not receive sufficient investment, this may have negative repercussions about the future generation of the area. |
| <ul style="list-style-type: none"> ▪ Training of Ward Committees on Municipal IDP and budgeting. | <ul style="list-style-type: none"> ▪ Lack of budget to fill vacant posts may result in the situation whereby these posts remain frozen. This could hamper the municipality from delivering on some of its functions. |

69. KEY CHALLENGES AND INTERVENTION PER KPA**Municipal Transformation and institutional development KPA**

| | |
|----------------------|--|
| Key Challenge | <ul style="list-style-type: none"> ▪ Lack Of Funding on Skills Development Programmes ▪ Lack Of Understanding on Disciplinary Collective Agreement ▪ Lack of ICT Budgetary Allocation to Ensure Effective and Efficient ICT Management. |
| Intervention | <ol style="list-style-type: none"> 1. Report on the vacancies filled as per the staff regulations. 2. Training/workshop of employees on the reviewed and new corporate policies |

Good Governance and public participation KPA

| | |
|----------------------|---|
| Key Challenge | <ul style="list-style-type: none"> ▪ Lack of skills and resource capacity amongst Ward Committee members/Ward assistants, office space ▪ Training/workshop forward committees in partnership with COGTA: Public participation |
| Intervention | <ul style="list-style-type: none"> ▪ Training/workshop forward committees in partnership with COGTA: Public participation |

Basic Service Delivery KPA

| | |
|----------------------|--|
| Key Challenge | <ul style="list-style-type: none"> ▪ Lack of a Material Recovery Facility (MRF) ▪ To ensure that the municipal infrastructure assets are maintained. |
| Intervention | <ol style="list-style-type: none"> 1. To ensure that the municipal infrastructure assets are maintained. |

Local Economic Development KPA

| | |
|----------------------|---|
| Key Challenge | <ul style="list-style-type: none"> ▪ High unemployment rate; High Poverty rate. ▪ Ineffective co-ordination and communication with LED stakeholders. ▪ Limited land for development (Urban) |
| Intervention | <ol style="list-style-type: none"> 2. To support Municipality's Rural and Agricultural Development initiatives 3. To promote the rights of vulnerable groups through various socio-economic development programmes. |

Municipal financial viability Management KPA

| | |
|----------------------|--|
| Key Challenge | <ul style="list-style-type: none"> ▪ Insufficient funding ▪ Low revenue base ▪ Non-payment culture in community and government department. |
| Intervention | <ul style="list-style-type: none"> • To ensure that the Budget is spent according to budget projection. • To ensure that the Municipal • Liquidity position is managed. |

Cross Cutting Issues spatial, Environmental and Disaster Management KPA

| | |
|----------------------|---|
| Key Challenge | <ul style="list-style-type: none"> ▪ Billing system not linked to GIS. ▪ Conflicting Land Uses and the need for improved alignment. ▪ Unauthorized developments and the need for enforcement. ▪ Unnecessary and costly duplication of essential services the need for cohesive cross-border plans |
| Intervention | <ul style="list-style-type: none"> ▪ To ensure spatial development in the entire area of Mkhambathini Municipality |

NATIONAL KEY PERFORMANCE AREA, GOALS AND STRATEGIC OBJECTIVES

| NKPA | IDP GOAL | STRATEGIC OBJECTIVE |
|---|---|--|
| Municipal Transformation & Institutional Development | <ul style="list-style-type: none"> ▪ To ensure sound human resource management ▪ To ensure that municipal staff is skilled according to job requirements. ▪ To ensure that employment equity targets are met | <ul style="list-style-type: none"> ▪ Training/workshop of employees on the reviewed and new corporate policies ▪ Reporting on staff attendance being monitored ▪ Employment Equity Report submitted to the Department of Labour |
| Basic Service Delivery | <ul style="list-style-type: none"> ▪ To Ensure a Safe & Healthy Environment ▪ To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality | <ul style="list-style-type: none"> ▪ Reporting on households provided with access to basic level of solid waste removal ▪ Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan ▪ Reporting on social relief support provided to indigent families within all wards |
| Local Economic Development | <ul style="list-style-type: none"> ▪ To support Municipality's Rural and Agricultural Development initiatives ▪ To develop and support all emerging SMMEs and Cooperatives within the municipality ▪ To promote the rights of vulnerable groups through various socio-economic development programmes. | <ul style="list-style-type: none"> ▪ Monitor and report on the performance of rural and agriculture development programmes ▪ Coordinate Meetings for LED Forum ▪ Coordinate programmes for people living with Disability ▪ Coordinate gender-based activities |
| Good Governance and Public Participation | <ul style="list-style-type: none"> ▪ To transform the municipality into a performance driven institution ▪ to provide reasonable assurance on the adequacy and effectiveness of internal control system ▪ To ensure continuous engagement with ward constituencies | <ul style="list-style-type: none"> ▪ Functional Portfolio Committees ▪ Review and approve the internal audit plan ▪ Coordinate the Ward Committee meetings in 7 wards ▪ Coordinate the Public Meetings held |
| Municipal Financial Viability and Management | <ul style="list-style-type: none"> ▪ To ensure enforcement of sound financial management practices ▪ To ensure revenue enhancement ▪ To ensure that the Budget is spent according to budget projection | <ul style="list-style-type: none"> ▪ Procurement plan submitted to Portfolio Committee and Treasury for input ▪ Development and approval of a revenue enhancement strategy ▪ Report on the % of the capital budget actually spent on capital projects |
| Cross Cutting Issues | <ul style="list-style-type: none"> ▪ To ensure strategic development and management of the municipality's Integrated Development Plan ▪ To ensure spatial development in the entire area of Mkhambathini Municipality ▪ To ensure a functional Disaster Management Unit | <ul style="list-style-type: none"> ▪ Development and approval of the IDP/ Budget Process Plan ▪ Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services. ▪ Reporting on SPLUMA applications approved to the Portfolio Committee ▪ Disaster Management Plans Developed and approved |

SECTION D: VISION, MISSION AND GOALS

70.1 VISION, GOALS, AND OBJECTIVES OF MKHAMBATHINI LOCAL MUNICIPALITY

70.1.1 THE VISION:

“By 2030 Mkhambathini Municipality will be KwaZulu Natal’s mega-hub for industries, tourism and agriculture along the N3 Corridor which provides a socially cohesive environment.”

Mission statement:

Mkhambathini Local Municipality commits itself to:

- Upholding our leadership vision.
- Working with integrity in an accountable manner towards the upliftment of the community;
- Protecting and enhancing the interest of our clients always;
- Consistently performing our function with transparency honesty and dedication in dealing with clients;
- Responding promptly to the needs of our clients;
- Subscribing to the Batho Pele principles.

70.1.2 MUNICIPAL GOALS, OBJECTIVES AND STRATEGIES

The development strategy of the Mkhambathini Local Municipality is designed to fit in and give effect to the intention of both the national and provincial development strategies. This includes, within the national development plan, Vision 2030 and various government programs. Mkhambathini Local Municipality IDP also fits within the provincial development framework as set out in the PGDS. The Mkhambathini Local Municipality strategy covers the following:

- Strategic fit (Alignment with National and Provincial Development Strategies).
- Mkhambathini Local Municipality Long-Term Strategic Direction and Organizational Culture.
- Mkhambathini Local Municipality Short to Medium Term Strategies and Action Plans.

The IDP also considers the emerging National and Provincial Long-Term Strategic Plans as encapsulated in the National Development Plan and the Provincial Growth and Development Strategy. Given its strategic location in the northern part of KwaZulu-Natal, Mkhambathini Municipality will make a significant contribution towards the implementation and attainment of the strategic objectives of each of these strategic plans.

The strategic approach of Mkhambathini Local Municipality is meant to highlight the impact that the municipality seeks to create in the long-term period. As indicated on Figure 29 above, in addition to outcome 9, the Mkhambathini Local Municipality will contribute to the attainment of outcomes 2, 4, 5, 6, 8, 9, 10 and 12 with the 5 KPAs as the strategic areas for intervention. As such, the development strategy for the MLM is designed to address issues that are specific to the MLM while also contributing to the attainment of the national priorities.

70.1.3 DEVELOPMENT GOALS

The following long-term development goals have been identified and are aligned to the Provincial Growth and Development Strategy based on the above key performance areas:

Government legislation and given effect through the IDP and the associated sector plans. It also seeks to align the municipal strategic activities, structure, and resource allocation with the powers the goals of the municipality are aligned to the 7 Goals of The Provincial Growth and Development Strategy.

- To build an efficient and sustainable local government structure.
- To promote an equitable access to infrastructure and basic services.
- To create a condition conducive to economic development.
- To promote sustainable social and economic development.
- To create a spatial framework that facilitates an equitable distribution of development.
- To promote sustainable and integrated land use pattern.
- To create of a Newtown that promotes local economic development.
To prioritize the municipality's catalytic projects which focus on the Wastewater Treatment Works.
- To strengthen intergovernmental relations to ensure the resuscitation of the railway network, accelerating the interchange upgrade programme and augment the water storage facility.
- To develop the municipality's public transport network.
- To ensure provision of socio-economic infrastructure that provides for a full range of housing types, educational facilities, health facilities.

71. GOALS, OBJECTIVES AND STRATEGIES

The Municipality in its engagement and planning for the review of the IDP, KZN PGDS were considered together with the National goals and strategies. When engaging the public in the preparation of the IDP the project identified will assist in promoting the i) human and natural resources, ii) basic services iii) poverty alleviation iv) education v) and safety and security through the network of good infrastructure. The following table indicates the linkage of the Municipality goals, objectives with that of the KZN PGDS.

Alignment Table of the KZN PGDS Goals with the Municipal Goals, Objectives, and Strategies

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|--------------------|--|---|--|--|--|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| Office of the MM | Basic Service | To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality | Completion rate of Municipal infrastructure projects | Inequitable Access to Land | Back To Basics: Pillar 2 - Delivering Basic Services | Output 2: Improving Access to Basic Services | Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network |
| | | | "Completion rate of Electrification projects | | | | |
| Community Services | Basic Service | To ensure a Safe & Healthy Environment through waste minimisation, maintenance of parks gardens and open spaces | Review and adoption of the Integrated Waste Management Plan by 30 June 2026 | Lack Of Waste Disposal Facilities Land Fill Site | Back to Basics: Pillar 2 - Delivering basic services | Output 2: Improving access to basic services | Outcome 6: an efficient, competitive, and responsive economic infrastructure network |
| | | | Approval of the Waste Management Schedule by portfolio Committee | | | | |
| | | | Quarterly reports submitted to portfolio committee on the implementation of the Waste Management Plan | | | | |
| | | | Date of approval of the Open spaces, parks, Gardens and sportsfields management plan by portfolio committee | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | | | |
|--|--|--|--|---|--|---|---|---------------------------|---|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP | | |
| | | | Number of quarterly reports submitted to portfolio committee on the implementation of the Open spaces, parks, Gardens and sportsfields management plan | | | | | | |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | | |
| Function | IDP Strategic Goal | Idp Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP | | |
| Office of the MM | Municipal Institutional Development and Transformation | To Ensure a Functional Organisational Structure | Review Of the Municipal Organogram | Insufficient Budget to Fill Vacant Positions This Results In Post Remain Frozen, This Hampers The Municipality From Delivering On Some Of Its Functions | Back To Basics: Pillar 5 - Building Capable Local Government | Goal 8: Decent Work and Economic Growth | Output 1: Implement A Differentiated Approach to Municipal Financing Planning And Support | | |
| | | To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality through public employment and training programmes | Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times) | | | | Back To Basics: Pillar 5 - Building Capable Local Government | Goal 4: Quality Education | Output 1: Implement A Differentiated Approach To Municipal Financing Planning And Support |
| | | | Number of individuals trained or placed in internships/apprenticeships | | | | | | |
| | | | Number of times the youth database is updated during the reporting period. | | | | | | |
| Corporate Services Department | Municipal Institutional Development | To Ensure Sound Human Resource Management | Monitoring of basic leave balances to ensure adherence with legislation requirements through | Lack Of Resources To Fund Capacitation Of | Back To Basics: Pillar 5 -Building | Goal 4: Quality Education | Output 1: Implement A Differentiated Approach To | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|--|--|---|---|---------------------------|--------------------------|------|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | And Transformation | | monthly system generated reconciliation report | Employees And Communities | Capable Local Government | | Municipal Financing Planning And Support |
| | | | Annual workshop of employees on the reviewed and new Corporate policies | | | | |
| | | | % of employees with signed IPMS agreements and completed performance reviews | | | | |
| | | | Number of monthly reports indicating 100% signing of attendance registers presented to Management Committee | | | | |
| | | To ensure effective and efficient Library Services | Reporting on Library outreach programmes implemented in line with the library annual plan | | | | |
| | | To ensure that municipal staff is skilled according to job requirements | Reporting on the training conducted as per the WSP | | | | |
| | | | Submission of the WSP and the ATR to LGSETA by 30 April 2025 | | | | |
| To promote occupational health and safety in the workplace | Development and approval of the Mkhambathini Occupational Health and Safety Framework by 31 January 2026 | | | | | | |
| To ensure effective and efficient ICT Management | Monthly reports on time taken to repair the system, applications or network to full functionality following a failure in line with the ICT norm of 24hrs | Lack Of ICT Infrastructure To Respond To Public Demands | | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|--|--|---|--|--|---------------------------|---|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | | Monthly reporting on help desk queries attended to within 30 minutes of reporting by end user | | | | |
| | | To Provide Acceptable Employee Assistance Programme (EAP) And Wellness Initiatives | Reporting On Employee Assistance Programme (EAP) And Wellness Initiatives | Lack Of Funding On Skills Development Programmes | | | |
| | | To ensure an effective and efficient Registry Management | Quarterly workshops on implementation of the registry file plan | | | | |
| | | To ensure that employment equity targets are met | Review of the Municipal Employment Equity Plan for the next five years by 30 July 2025 | | | | |
| | | To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality through public employment and training programmes | Reports on intake of interns and WIL students for 2025/2026 | | | | |
| | | | Report on training of unemployed community members in line with the WSP | | | | |
| Finance Department | Municipal Institutional Development And Transformation | Percentage of municipal assets physically verified and matched to the FAR | Number verified and matched ÷ total assets × 100 | High Grants Dependence | BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT | GOAL 4: Quality Education | OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT |
| | | To ensure that efficient and effective fleet management | Percentage variance between actual and expected fuel expenditure | | | | |
| | | | Percentage of municipal fleet operating within approved cost and usage parameters | | | | |
| | | | Review of Fleet Policy by council | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|----------------------------|--|--|--|---|---|---|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | Increase number of Award made to BBBEE level 1 companies for bids more than R30 000. | No. of bids above R30 000 awarded to BBBEE level 1 companies | | | | |
| Office of The MM | Local Economic Development | To Promote emerging Businesses | Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000. | Ineffective co-ordination and communication with LED stakeholders. | Back To Basics: Pillar 1 - Putting People First | Goal 11: Sustainable Cities And Communities | Outcome 4: Decent Employment Through Inclusive Growth |
| | | To promote the rights of vulnerable groups through various socio-economic development programmes linked to persons with disabilities, gender issues, youth, children and senior citizens | Review of the youth development strategy/plan | | | | |
| Function | IDP Strategic Goal | Idp Strategic Objective (Outcome Indicator) | Output Indicator (Kpis) | Key Challenge | B2B | PGDS | DGDP |
| Community Services Department | Local Economic Development | To support community agricultural Development initiatives within all seven wards in line with the LED Strategy Implementation plan | Quarterly report on the Agriculture development programmes implemented in line with the LED Implementation Plan and Agriculture coordinating structures' Plans submitted to portfolio committee | Ineffective co-ordination and communication with LED stakeholders. | Back To Basics: Pillar 1 - Putting People First | Goal 11: Sustainable Cities And Communities | Outcome 4: Decent Employment Through Inclusive Growth |
| | | To develop and support all emerging SMMEs and Cooperatives within the municipality through establishment of institutional arrangements, support and development programme | Quarterly report on the SMME and Cooperatives development programmes implemented in line with the LED Implementation Plan and business coordinating structures' Plans submitted to portfolio committee | | | | |
| | | To position the municipality as the Tourism destination of choice through promotion | Review and approval of the Mkhambathini Tourism Development plan by the | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|--------------------|--|---|---------------|-----|------|------|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | of tourism outlets and services and support of the local CTO | portfolio committee by 30 September 2025 Quarterly report on the Tourism programmes implemented in line with the LED Implementation Plan and the Tourism Development Plan (once approved) submitted to portfolio committee | | | | |
| | | To position the municipality as the Tourism destination of choice through promotion of tourism outlets and services and support of the local CTO | Review and approval of the Mkhambathini Tourism Development plan by the portfolio committee by 30 September 2025 Quarterly report on the Tourism programmes implemented in line with the LED Implementation Plan and the Tourism Development Plan (once approved) submitted to portfolio committee | | | | |
| | | To promote the rights of vulnerable groups through various socio-economic development programmes linked to persons with disabilities, gender issues, youth, children and senior citizens | Development and approval of the Mkhambathini Special programmes strategy by the portfolio committee by 31 August 2025 Quarterly report on implementation plan of the special programmes strategy implementation plan submitted to portfolio committee | | | | |
| | | To promote Sports and Recreation through | Review and approval of the Mkhambathini Sports Development strategy by | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|------------------------------------|---|---|--|---|---|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | implementation of the sports development plan | the portfolio committee by 31 August 2025 | | | | |
| | | | Quarterly report on implementation plan of the sports development strategy implementation plan submitted to portfolio committee | | | | |
| | | To facilitate reduction of poverty levels through functional Operation Sukuma Sakhe structures and programs | Quarterly report on functionality of the OSS Coordinating Structures submitted to portfolio committee (LTT/LAC and War rooms) | | | | |
| | | To reduce teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth through strategic engagements of key stakeholders, life skills programs and family support | Quarterly report on implementation plan of the HIV/AIDS Multisector strategy implementation plan submitted to portfolio committee | | | | |
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| Office Of the MM | Financial Viability And Management | To ensure effective and efficient supply chain management system | Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations. | Ineffective co-ordination and communication with LED stakeholders. | Output 1: Implementation A Differentiated Approach To Municipal Financing, Planning And Support | Outcome 9: A Responsive, Accountable, Effective And Efficient Local Government System | Back To Basics: Pillar 4- Sound Financial Management |
| | | | Appointment of Service providers within 14 working days after the BAC meetings | | | | |
| | | | Submission of AFS by legislated deadline | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|--|------------------------------------|---|---|--|---|---|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | To ensure compilation of a credible Annual Financial Statements | Percentage reduction in external audit findings compared to previous year | | | | |
| Finance Department | Financial Viability And Management | To ensure enforcement of sound financial management practices | Procurement plan submitted to Portfolio Committee and Treasury for input | Ineffective co-ordination and communication with LED stakeholders. | Output 1: Implementation A Differentiated Approach To Municipal Financing, Planning And Support | Outcome 9: A Responsive, Accountable, Effective And Efficient Local Government System | Back To Basics: Pillar 4- Sound Financial Management |
| | | | Convening of BEC within 15 days after the closing date of an advert | | | | |
| | | | Convening of BAC within 14 working days after the BEC meetings | | | | |
| | | To ensure that the Budget is spent according to budget projection | % of the capital budget actually spent on capital projects | | | | |
| | | To ensure compilation of a credible Annual Financial Statements | AFSs submitted to AG by 31 August 2025 | | | | |
| | | | Compilation and submission of the AFS to Auditor General | | | | |
| | | To ensure revenue enhancement | Development and approval of a revenue enhancement strategy | | | | |
| Quarterly Age Analysis reports prepared and signed of by the CFO, submitted to Council | | | | | | | |
| Increased percentage of Debts collection rate | | | | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|--------------------|--|--|---------------|-----|------|------|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | "To ensure that the Municipal Liquidity position is managed at 1:10" | Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants]]/ Monthly fixed operating expenditure) | | | | |
| | | To ensure effective management of the payroll system | Prepare and submit monthly Payroll Reconciliation to Senior Management | | | | |
| | | To ensure effective and efficient grants management | Prepare and submit monthly Reconciliation of grants income | | | | |
| | | | Prepare and submit financial reports on EPWP allocation spending | | | | |
| | | To ensure effective and efficient grants management through 100% expenditure on all Conditional grants | Prepare and submit monthly Reconciliation of grants income | | | | |
| | | | Prepare and submit financial reports on EPWP allocation spending | | | | |
| | | To improve reporting Management | Preparation of quarterly report to Council (Section 52d of MFMA) | | | | |
| | | | Prepare monthly Vat Reconciliations | | | | |
| GOOD GOVERNANCE AND DEMOCRACY | | | | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|-------------------------------|---|--|---|---|---|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| Function | IDP Strategic Goal | IDP Objectives | Strategies | Key Challenge | B2B | PGDS | DGDP |
| Office Of the Mm | Good Governance and Democracy | To implement and maintain effective enterprise risk management system | Finalise Risk Management Workshop | Lack of skills and resource capacity amongst Ward Committee members/Ward assistants, office space | Output 5: Deepen Democracy Through A Refined Ward Committee Model | Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System | Back To Basics: Pillar 1: Putting People First & Pillar 3: Good Governance |
| | | | Submission of Risk Management Policy and Strategy | | | | |
| | | | Percentage of departmental risks with updated mitigating actions submitted and signed off by directors, reviewed by the Municipal Manager quarterly and submitted to risk committee meetings | | | | |
| | | "To provide reasonable assurance on the adequacy and effectiveness of internal control system | Review and approve the internal audit plan | | | | |
| | | | Implementation of the Internal Audit Plan | | | | |
| | | | Review and submit Internal audit charter to the audit committee for approval | | | | |
| | | | Review and submit the Performance and Audit Committee charter | | | | |
| | | To provide reasonable assurance on the adequacy and effectiveness of internal control system | Review and approve the internal audit plan | | | | |
| | | | Implementation of the Internal Audit Plan | | | | |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|----------------------|--|--|--|---|---|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| | | | Review and submit Internal audit charter to the audit committee for approval Review and submit the Performance and Audit Committee charter Review of the Communication Strategy Percentage of internal audit and AG audit findings resolved and verified | | | | |
| Function | IDP Strategic Goal | IDP Objectives | Strategies | Key Challenge | B2B | PGDS | DGDP |
| Office Of the MM | Cross Cutting Issues | To ensure strategic development and management of the municipality's Integrated Development Plan | Development and approval of the IDP/ Budget Process Plan Coordinate the IDP Representative Forum meetings IDP inputs on community Services plans completed and submitted by the prescribed deadline Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services Development and approval of the IDP/ Budget Process Plan | Unauthorized developments and the need for enforcement | Output 7: Single Window of Coordination | Effective And Efficient Local Government System | Back To Basics: Pillar 2 - Delivery Basic Services |

| NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | | | | | | | |
|---|----------------------|---|---|--|---|---|--|
| Function | IDP Strategic Goal | IDP Strategic Objective (Outcome Indicator) | Output Indicator (KPIs) | Key Challenge | B2B | PGDS | DGDP |
| Function | IDP Strategic Goal | IDP Objectives | Strategies | Key Challenge | B2B | PGDS | DGDP |
| Community Services Department | Cross Cutting Issues | To ensure a functional Disaster Management Unit through strategic institutional arrangement | <p>Review and approval of Disaster Management strategic Documents (plan/ Sector plan and seasonal Plans) by set timeframes</p> <p>Quarterly reports on Disaster Management function submitted to Portfolio Committee.</p> | Unauthorized developments and the need for enforcement | Output 7: Single Window of Coordination | Effective And Efficient Local Government System | Back To Basics: Pillar 2 - Delivery Basic Services |

SECTION E1: STRATEGIC MAPPING

72.1 SPATIAL DEVELOPMENT FRAMEWORK CHAPTER

Mkhambathini Local Municipality currently has an existing Spatial Development Framework which was developed and adopted in 2019. On the 14 October 2024 TPS Development Projects was appointed to review the current SDF, that will address all the MEC comments, SDP AND CIF. The review of the Mkhambathini LM SDF consists of the following phases:

Phase 1: Project Inception

Phase 2: Policy Context and Vision Directives

Phase 3: Spatial challenges and opportunities (Current Phase)

Phase 4: Spatial Proposals & Implementation Framework

Phase 5: Draft SDF & stakeholder engagement/ public participation

Phase 6: Final SDF & SDP Report and Council Approval

Phase 7: Project Close Out

However, Phase 3 aims to identify the current challenges and opportunities spatially by analysing the following:

- Demographic analysis and profiling;
- Broad brush mapping of the existing land uses, kinds of ownership across the municipal area;
- Landscape and spatial syntax issues;
- Agro-biodiversity and environmental impact analysis;
- Development trends and pressures;
- Socio-economic trends and opportunities;
- Stakeholder needs analysis;
- Access and barriers (backlogs and capacity assessment) of services and bulk infrastructure;
- Spatial possibilities for densification;
- Analysis of the possibilities for an approach to the development and management of use of land within the municipality;
- Existing planning initiatives;
- Opportunities of sharing borders with all municipalities with the emphasis on areas along the borders that can be jointly developed;
- Disaster management:
 - Mapping of fire hazards
 - Terrain hazards
 - Climate hazards,
- Analyses of the institutional, social economic and ecological environment (SEA analysis) which is essential to the development of sustainable SDF;
- Core mapping and any model-based analysis

Currently the project is on phase 3 and a few meetings such as the Disaster Management assessment have been held to accumulate information for the final Spatial Challenges and Opportunities Report.

Mkhambathini Municipality SDF Project Plan and Budget is attached as an annexure

72.1.1 SPATIAL DEVELOPMENT PLAN

| PROJECT | PROGRESS |
|---|--|
| The construction of the Camperdown Wastewater Treatment Works. A portion of the Remainder of 106 Camperdown has been split zoned and incorporated into the Town Planning Scheme for this project. | The construction of the Camperdown WWTW is a catalytic project that will attract and unlocked development in Camperdown. This piece of land has been split zone but is yet to be registered. It is budgeted at R150 00000 which is to be provided for by Umgeni-UTHukela Water,DTI and UMDM. |
| Camperdown Rental Housing Stock Development (Portion 3 of Lot 90 Camperdown) | This project has been zoned into the scheme this project is dependent on the construction of the WWTW. It addresses the issues of inclusionary housing in the area. The budget for this project is not yet determined. |
| Housing Project (Farm Misty, Stockdale & Pootjie) | Currently waiting on expropriation of land for informal settlement upgrades. |
| Application for release of agricultural land from the provisions of Subdivision of Agricultural Land (Act 70 of 1970) | This will allow for additional development to facilitate for the New Town which is incorporated for the Town Planning Scheme. A bulk application was submitted to the Department of Agriculture for the release of 26 properties which are located in the industrial area. |
| Doubling up of the Water Storage Reservoir | The doubling up of the water storage reservoir will assist in the promotion and densification of the Camperdown area as well as the development of the new town. The budget for this project has not yet been determined. |
| Upgrade of the N3 Highway in the Camperdown area | This project is currently underway and is funded by SANRAL. The N3 corridor is the most strategically important route. This corridor is essential for the economic future growth of the municipality. Not only does N3 provide access into Camperdown, it also plays a significant role in the municipality's tourism development potential and continued capacity for agricultural production and distribution. |

FIGURE 40: ENVIRONMENTAL SENSITIVE AREA

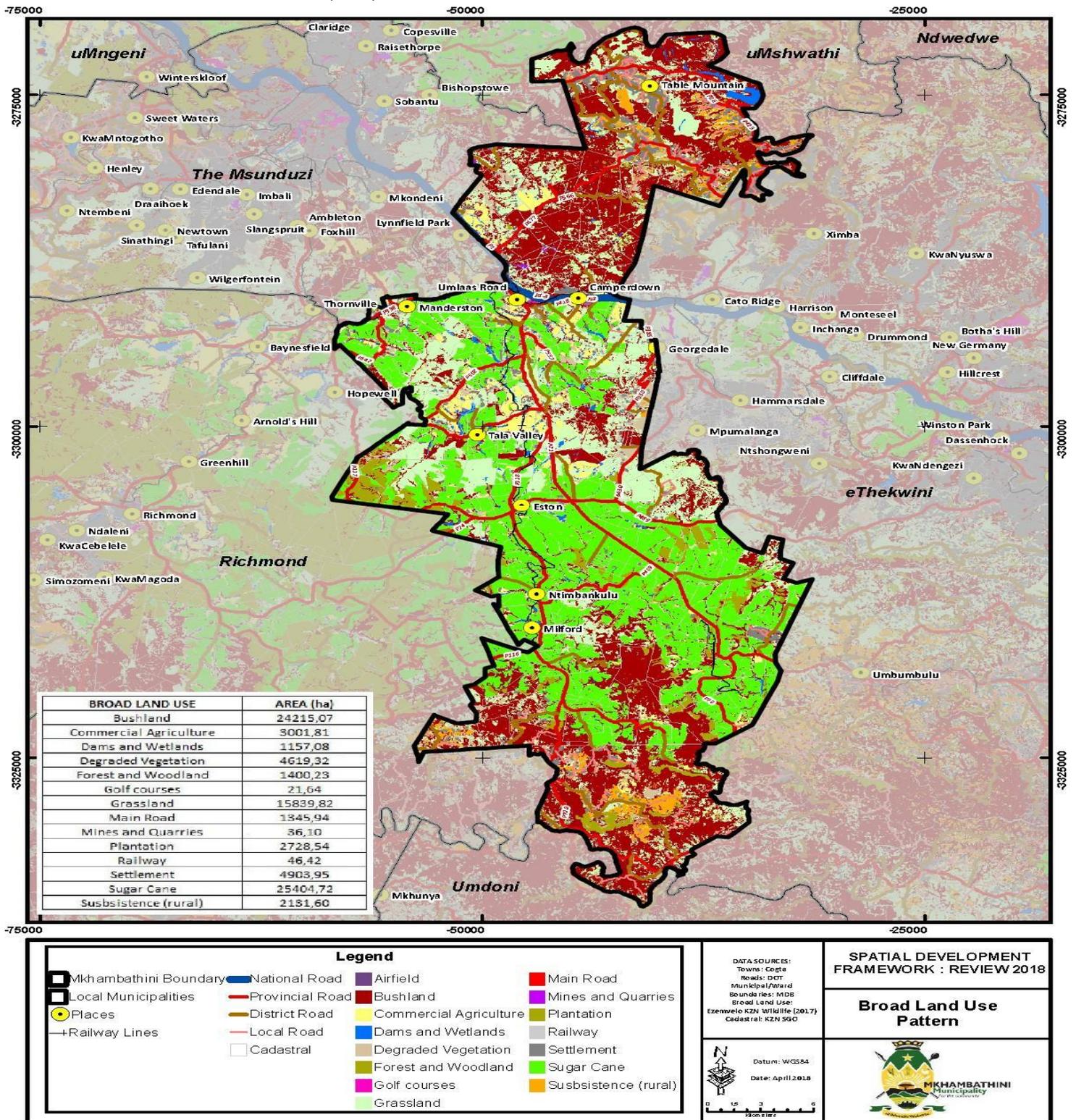


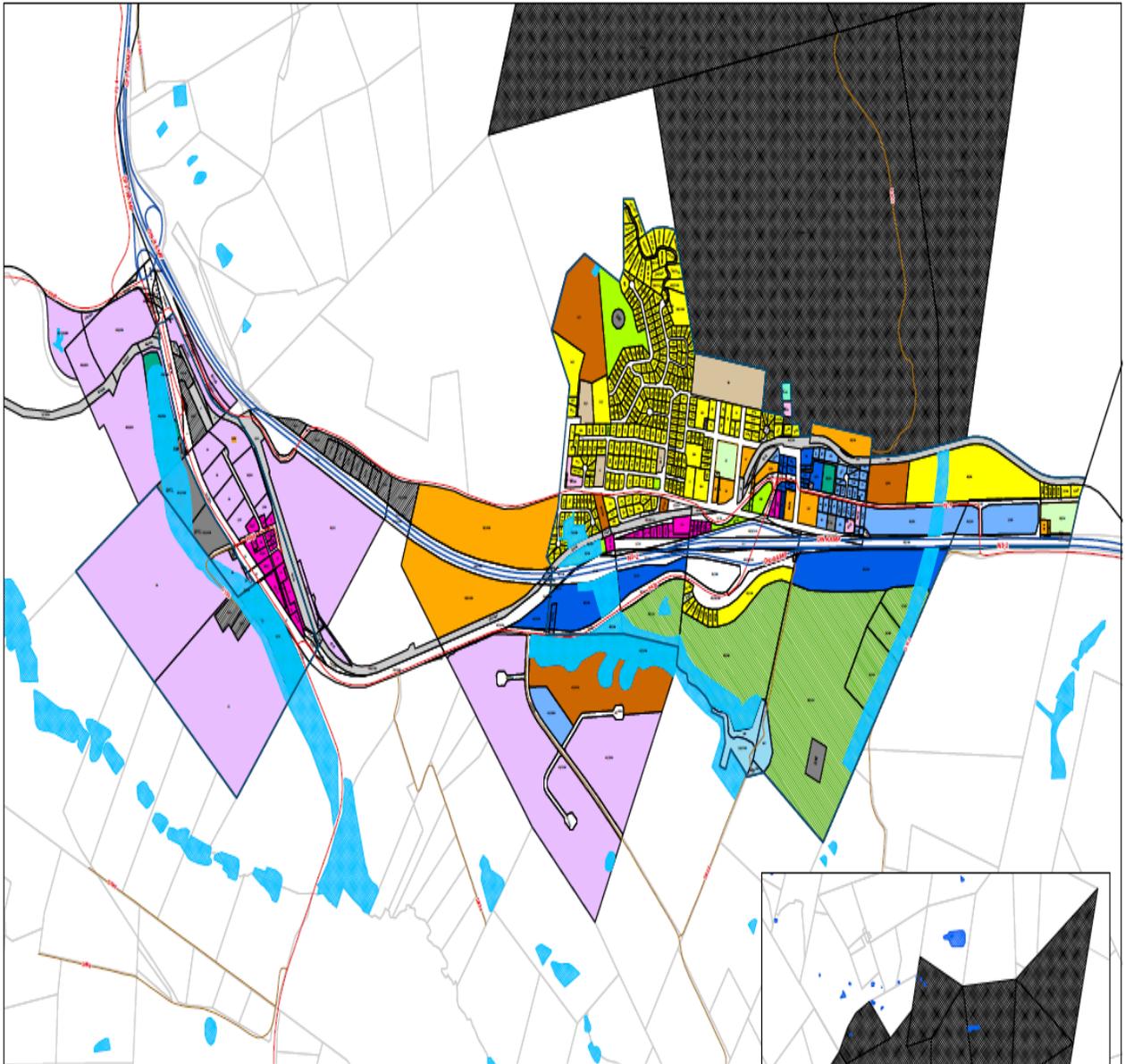
FIGURE 41: LAND USE MAP



MAP 1
CAMPERDOWN /
UMLAAS ROAD
Zonings 2020

LEGEND

- Mkhambathini Boundary
- Urban Edge
- National Road
- Provincial Road
- District Road
- Local Road
- Wetlands
- Cadastral



- | | | |
|---|-------------------------|--|
| RESIDENTIAL | Cemetery | ENVIRONMENTAL |
| Residential Only Detached (1300m ²) | MIXED USE | Private Open Space |
| Residential Only Medium Density | Core Mixed Use | Public Open Space |
| Residential Only High Density | Medium Impact Mixed Use | Dam |
| Small Holdings | Petrol Filling Station | TRANSPORTATION AND ACCESS |
| CIVIC AND SOCIAL | INDUSTRY | Road |
| Education | Service Industry | Railway Reserve |
| Administration | Light Industry | Utility and Services |
| Worship | | SPECIAL ZONES |
| | | Special Zone 1 (Mixed Use) |
| | | Special Zone 2 (Mayibuye Community Game Reserve) |

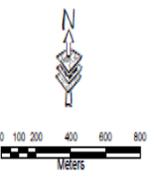
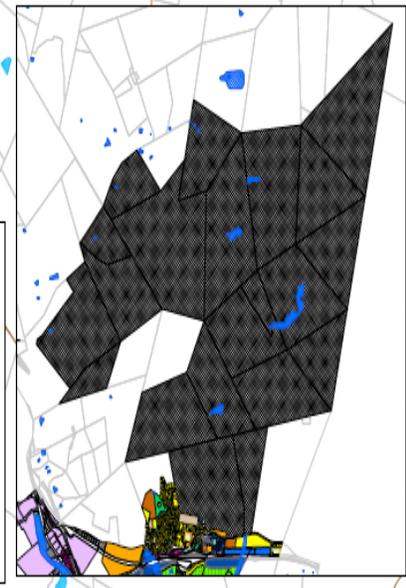
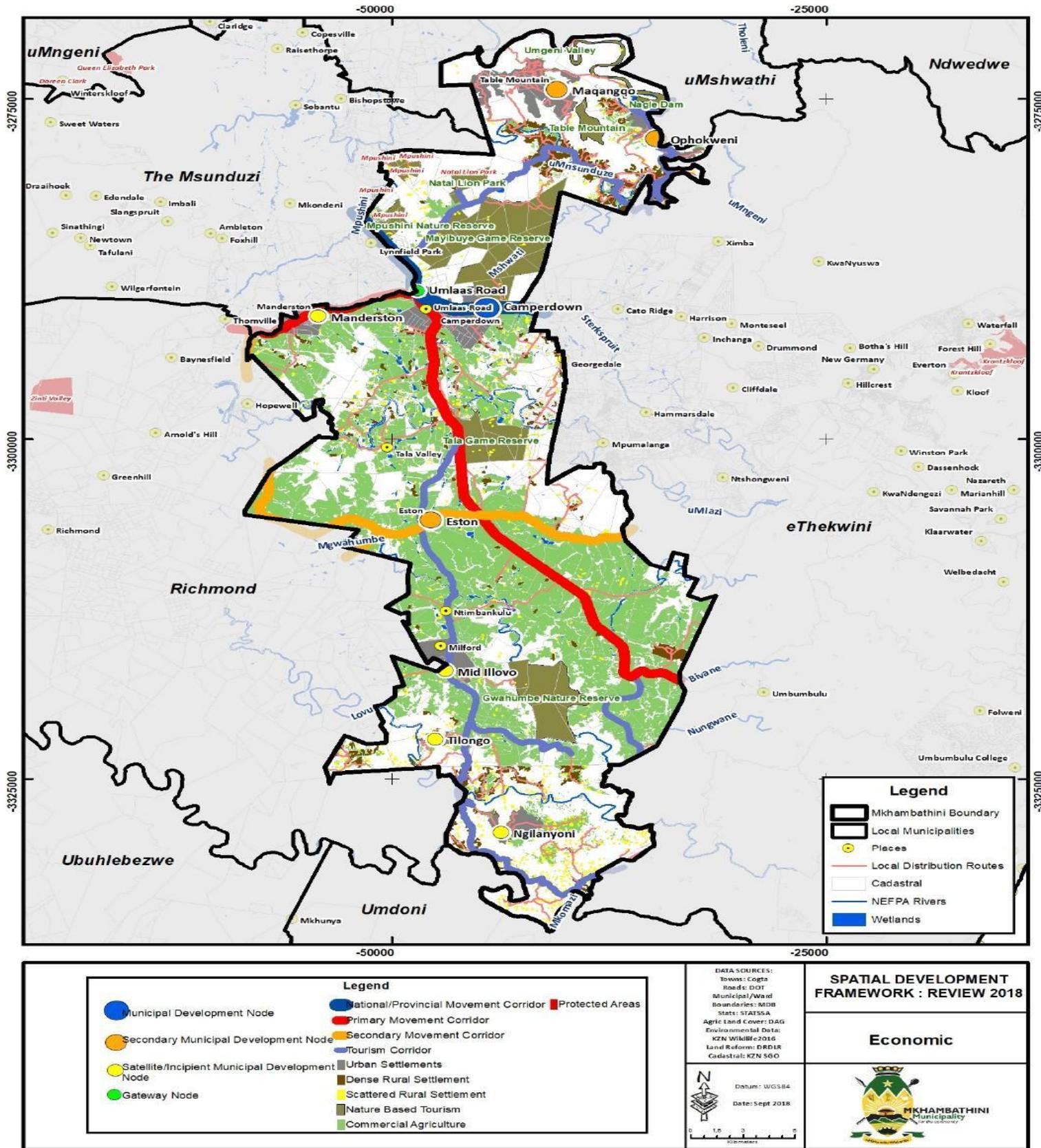


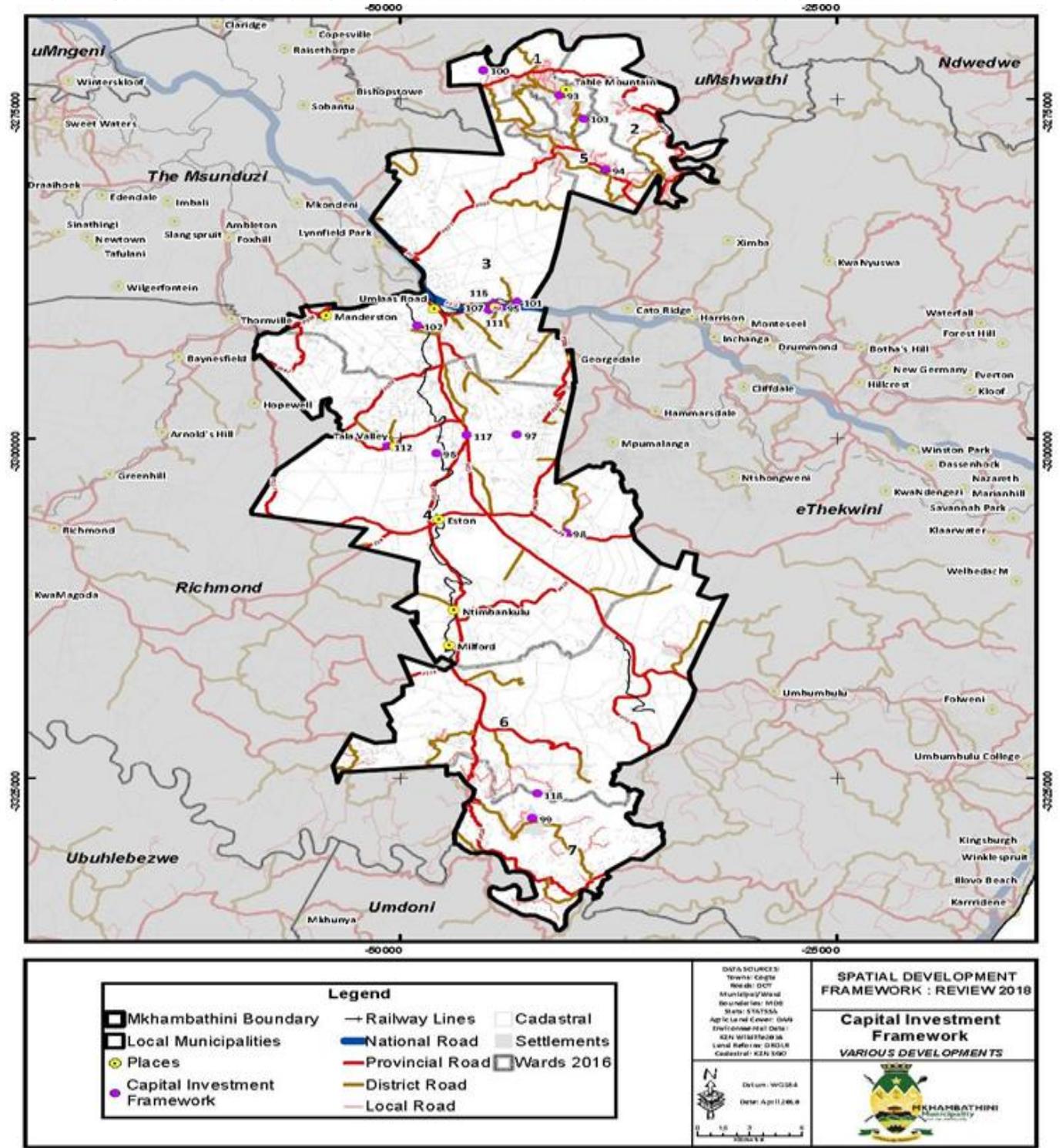
FIGURE 42: MKHAMBATHINI LAND USES



72.1.2 INDICATION ON WHERE PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT SHOULD TAKE PLACE

Clearly demarcated on the Urban Scheme map. The SDF gives directions in this regard but is not site specific.

FIGURE 43: PLANNING FOR PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE MAP



AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED

- The Mkhambathini sewage works (UMDM project) the Progress on the intervention,
- The new waste treatment works in the Camperdown urban part, will assist to reduce the cost of transporting sewage to the PMB works (conservancy tanks) or the lower densities imposed because of the land are required for the septic tank/soak away systems.
- Upgrading of roads in urban areas servicing industrial and commercial enterprises
- Slum's clearance projects which are delayed by lack of funding for expropriation

procedures, and the need for extension of bulk services (UMDM)

- Precinct planning around the emerging Umlaas Road node with reference to its role in the larger SIP2 corridor initiative.
- An urban regeneration plans
- Infrastructure investigation and audit.

Map work highlighting unemployment distribution, areas of social need, income levels per ward, access to sanitation, water & electricity, health services, education facilities and community policing have been demarcated spatially in the SDF.

AREAS WHERE PRIORITY SPENDING IS REQUIRED

- Water-borne sewerage.
- Urban road upgrades.
- Land purchase for RDP housing; and
- Maintenance of municipal gravel

SECTION E2: IMPLEMENTATION PLAN

73.1 IDP IMPLEMENTATION PLAN FOR SERVICE DELIVERY AND INFRASTRUCTURE

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | | | |
|---|-----------------|---|-------------------------------|--|--------------|--------------|--------------|----------|---------|---------|---------|--------|--------|---------|---------|--------------------|-------------|--------|-------------------------|
| Key Challenge | Objective Ref.: | Objective | Strategies | Performance Indicator | Baseline | 5 Yr Targets | | | | | | | | | | Budget (R) (' 000) | MSCOA Ref.: | Source | Responsibility (in Mun) |
| | | | | | | Yr 1 | | Yr 2 | | Yr 3 | | Yr 4 | | Yr 5 | | | | | |
| | | | | | | 2021 /22 | 2022/23 | 2023 /24 | 2024/25 | 2025/26 | Targ et | Actual | Target | Actu al | Targ et | | | | |
| After site establishment and delivery of material on site, 8 transformers were stolen and of which a case was open with the local SAPS regarding the stolen | BSD 1 | To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the | Ezinembeni Electrification | Number of household electrified but not energised (accumulative) | Not achieved | 343 | Not achieved | 343 | 0 | 252 | 252 | N/A | N/A | N/A | N/A | 8 232 000.00 | | INEP | Technical Services |
| | | | Mahlabat hini Electrification | Number of household electrified but not energised (accumulative) | Not achieved | 78 | Not achieved | 78 | 0 | 78 | 0 | 78 | | N/A | N/A | 1 878 000.00 | | INEP | Technical Services |
| | | | Nkanyezini -Mboyi | Number of household electrified but not energised | New | New | New | 292 | 149 | 292 | 149 | 143 | 143 | N/A | N/A | 3 956 810.00 | | INEP | Technical Services |

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

| | | | | | | | | | | | | | | | | | | | |
|---|--------------|---------------------------------|--|-----|-----|------|------|------|------|-----|-----|-----|-----|--------------|---------------|-----|--------------------|--------------------|--|
| transformers. This delayed the project timeframes and affected two different projects. Further to this, the service | municipality | Mgwenya-gulube Electrification | (accumulative) | | | | | | | | | | | | | | | | |
| | | | Number of household electrified but not energised (accumulative) | New | New | New | 320 | 243 | 77 | N/A | 320 | 313 | N/A | N/A | 13 800 000.00 | | INEP | Technical Services | |
| | | Banqobile Sport Field | Percentage of Banqobile Sport Field completed (accumulative) | 68% | 32% | 80% | 80% | 90% | 100% | N/A | N/A | N/A | N/A | N/A | 19 535 414.21 | | MIG | Technical Services | |
| | | Mgwaphuna Access Road | Mgwaphuna Percentage of 3,5 kms completed by 30 June 2023 (accumulative) Access Road | New | New | 100% | 100% | 100% | 100% | N/A | N/A | N/A | N/A | N/A | 10 739 920.41 | | MIG | Technical Services | |
| | | Makhokhoba Access Road / Bridge | Number of kilometers of access roads/bridge completed by 30/06/2024 (accumulative) | New | New | 100% | 100% | 65% | 100% | N/A | N/A | N/A | N/A | 7 469 793.44 | | MIG | Technical Services | | |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|-----------------------|---|-----|-----|-----|--------------|-----|------|-----|-----|-----|-----|-----|---------------|--|-----|--------------------|
| | | | | | | | | | | | | | | | | | | | |
| The contract or abandoned the site after they reported to the municipality that the subcontractor for the concrete could not assist them due to terrain. | | To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality | Jilafohlo Access Road | Percentage of Jilafohlo Access Road of 4,5 kms completed by 30 June 2023 (accumulative) | 78% | 80% | N/A | 100% | | 100% | N/A | N/A | N/A | N/A | N/A | 12 660 845.50 | | MIG | Technical Services |
| N/A | | | Chibini Access Road | Percentage of Chibini Access Road of 1,5 kms completed by 30 June 2023 (accumulative) | New | 60% | N/A | 100% | | 100% | N/A | N/A | N/A | N/A | N/A | 6 194 364.40 | | MIG | Technical Services |
| The Maqongqo Taxi Rank project has been put on hold due to land | | | Maqongqo Taxi Rank | Percentage of Maqongqo Taxi Rank completed | New | 20% | N/A | Not achieved | N/A | N/A | N/A | 98% | N/A | N/A | N/A | 9 720 057.60 | | MIG | Technical Services |

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

| | | | | | | | | | | | | | | | | | | | |
|-------------------|--|---|--|---|--------------|-----|--------------|--------------|-----|-----|-----|------|-----|-----|-----|---------------------------|--|------|--------------------|
| ownership dispute | | | | (accumulative) | | | | | | | | | | | | | | | |
| | | To ensure the provision, upgrade and construction of infrastructure and services that enhance | Construction of Makholweni Access Road | Percentage of the construction of Makholweni completed by 30/06/2025 (accumulative) | New | New | N/A | Not achieved | N/A | N/A | N/A | 99% | N/A | N/A | N/A | 4 62 6 74 9.33 | | MIG | Technical Services |
| | | socio economic development within the municipality | Construction of Nonzila Creche | Percentage of the construction of Nonzila creche will be completed by 30/12/2025 (accumulative) | New | New | New | N/A | N/A | N/A | N/A | 100% | N/A | N/A | N/A | 5 89 9 95 0.00 | | MIG | Technical Services |
| | | | Construction of Thimon Community Hall | Percentage of Thimon Hall completed by 30/06/2025 (accumulative) | New | New | N/A | N/A | N/A | N/A | N/A | 100% | N/A | N/A | N/A | 8 54 7 98 2.11 | | MIG | Technical Services |
| N/A | | | OPhokweni P-1 Electrification | Number of household electrified but not energised (accumulative) | Not achieved | N/A | Not achieved | N/A | N/A | N/A | N/A | N/A | N/A | 318 | N/A | 12 6 24 0 00.0 0 | | INEP | Technical Services |

Mkhambathini Local Municipality: Final Fifth Generation IDP 2025/2026

| | | | | | | | | | | | | | | |
|-----|--|--|--|---|------------|------------|------------|------------|------------|-----------|-----------|--|-----|---------------------------------|
| N/A | | To ensure a functional organisational structure | Date of adopted reviewed organogram | Report on the vacancies filled as per the staff regulations | | | | | | | | | N/A | Corporate Services |
| N/A | | | Number of reports on vacancies filled | Report on the vacancies filled as per the staff regulations | 4 reports | | | | | N/A |
| N/A | | To ensure sound human resource management | Number of leave reconciliation report | Monthly Leave reconciliation | 12 reports | | | | N/A | Corporate Services |
| N/A | | To ensure strategic development and management of the municipality's Integrated Development Plan | Date of adoption of the 2024/2025 IDP/ Budget Process Plan | Development and approval of the IDP/ Budget Process Plan | | 31-Aug-23 | 31-Aug-24 | 31-Aug-25 | 31-Aug-26 | 31-Aug-23 | 31-Aug-24 | | N/A | Office of the Municipal Manager |
| N/A | | | Number of IDP Representative Forum meetings | Coordinate the IDP Representative Forum meetings | | 31-Aug-23 | 31-Aug-24 | 31-Aug-25 | 31-Aug-26 | 31-Aug-23 | | | | N/A |

SECTION F: FINANCIAL PLAN

74.1 FINANCIAL PLAN

“Financial Plan prepared by the Financial Services Department this will assist the Department to draw a clear vision of ensuring that the Municipality is financially viable.”

The IDP laid a foundation that formed the 2024/2025 budget process including the engagement with the Local stakeholders as the operations of the budget steering committee to ensure integration and alignment of the service delivery priorities and budget availability and allocation in accordance with Section 53 (i) (a) of the MFMA which states that Mayor of the Municipality must provide political guidance over the budget process and the priorities that must guide the preparation of the budget. Budgeting is primarily about prioritising objectives to be achieved due to limited funding available.

The Plan is prepared in Terms of Section 26 (h) of the Local Government Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan. The five-year financial plan includes an Operating Budget and Capital Budget informed by the IDP Priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipal IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator regulates electricity tariff increases. Various government departments also affect municipal service delivery through level of grants and subsidies.

Consequently, the IDP process has been extended to include the financial plan in this IDP. The financial Plan is set out as follows:

- Financial Strategies for the next 5 years
- Financial Issues
- Detailed 5-year Financial Action Plan
- Multi Year Budgets.
- Capital and Investment Programs.

74.2 FINANCIAL STRATEGIES AND ACTION PLAN

TABLE 137: FINANCIAL STRATEGIES

| | |
|--|---|
| FINANCIAL STRATEGIES | Include Financial Strategies as part of Management Committee Agendas and discuss ongoing strategies monthly. |
| | Identify Landowners around Camperdown with an aim of promoting development around the area |
| | Identify Potential developers for development proposals to land Owners |
| ASSET MANAGEMENT STRATEGY | Dispose all unutilized assets |
| | Identify assets have potential future use |
| FINANCIAL MANAGEMENT | Ensure adherence with legal prescripts |
| | Continuous review of monthly management reports |
| | Ensure continuous timely reporting |
| | Allocate equitable share proportionally and ensure that our internal funding is utilized for operating expenditure and managed the use of Equitable Share to ensure that it is utilized for developmental areas in the next five years. |
| | Verify details of new application before opening an account |
| | Review new application forms and close gaps where necessary |
| | Review the financial system to ensure that has all the required fields for inputting consumer information. |
| | Verify new consumer applications information with ITC once a year. |
| | Promote customer relations through engaging our debtors before handing them over for collection |
| | Reconcile all arrears account and establish whether there has potential of being collected |
| | Engage Municipal lawyers to enhance ways of collecting outstanding debts. |
| | Identify skills gaps through skills audit of finance staff |
| | Introduce process-based scorecards |
| | Introduce reporting platform on Extended Management Committee Meetings |
| | Effective Implementation of Vehicle Policy |
| Effective Implementation of Assets Management Policy | |
| Review Requisition procedures. | |

74.3 MUNICIPAL FINANCIAL PLANNING: ALIGNMENT OF BUDGET & IDP

A new municipal Integrated Development Plan (IDP) has been prepared as required by the Municipal Systems Act and the MFMA, to coincide with the term of the newly elected council. The complete process of IDP preparation was followed, and the content of the previous IDP was taken into account. The budget process is integrated with the review of the IDP through the IDP review mechanism. The outcome of consultation feeding into the IDP review is taken into account in the budget process. The budget was prepared using the following IDP inputs:

- Situational Analysis
- The outputs of the consultations with the various stakeholders.
- Priority Development Issues
- Strategic approach

74.4 LEGISLATIVE REQUIREMENTS

The Municipal Finance Management Act, 2003 (Act No.56 of 2003) became effective on 1 July 2004. Elements of the act have been phased in according to capacity of each municipality – high, medium and low. As a high-capacity municipality, King Cetshwayo was required to comply with the earliest implementation dates, the majority of which are now effective. Some of the key budget reforms encapsulated within the MFMA, that King Cetshwayo has applied, are

- Forward-looking, multi-year budgets with strategic focus;
- Clear links between budget allocations and agreed policies;
- Improved integration of budget and planning processes;
- New budget process timetable with earlier adoption of budgets by Council and earlier audits of Annual Financial Statements;
- Improved in-year reporting according to vote/ function;
- Improved financial management information;
- Service Delivery and Budget Implementation Plans (SDBIP) developed and approved with budgets;
- New accounting norms and standards;
- Improvements to procurement and Supply Chain Management (SCM) policies and processes;
- Establishment of a new audit committee and oversight process reforms; and
- Focus on performance measurement.

In accordance with the Municipal Finance Management Act (MFMA), No.56 of 2003 section 16 (2) the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

In accordance with MFMA Circular No. 41 which states that "Municipalities are expected to table credible and sustainable budgets. The multi-year budgets should be focused on output/outcomes and consistent with the form required in terms of the MFMA and supported by the budget and revenue related policies. In this regard, we emphasize the need to ensure that revenue projections are realistic and achievable, allocations from other sources are consistent with the Division of Revenue Act (DORA), provincial and district budgets, tariffs and rates are raised taking into account affordability levels of the community, the backlogs in infrastructure are being addressed,

whilst maintaining a balance between new and rehabilitation of assets, sufficient provision is made for maintenance of existing assets, provision for working capital, administrative overheads are minimized and overdrafts are managed downwards over the next financial year."

As a result of the above recommendation and in compliance with the MFMA and Municipal Systems Act the budget/IDP process occurred according to the budget timetable approved by Council and was monitored by the Budget/IDP Project team. The team further ensured compliance with the MFMA and subsequent circulars in the preparation and approval of the multi-year budget/IDP and SDBIP.

According to the budget/IDP timetable, initial alignment meetings have already occurred with major stakeholders, such as provincial and national government departments, and meetings with suppliers, EXCO, MANCO and Council, and road shows to the communities in October 2009. The other important pieces of legislation when considering the budget processes are:

- The Division of Revenue Act 2012; and
- The Municipal Systems Act (Act No.32 of 2000), together with the Municipal Systems Amendment Act (Act No. 44 of 2003)

74.4.1 DIVISION OF REVENUE ACT 2012

This Bill issued in February annually, provides the three year allocations from national government to local government. It sets out all the reporting requirements and conditions relating to the grants. Alongside this Provincial Departments allocate funding to local government by means of a provincial gazette

These allocations are used when preparing the three-year budget in order to comply with section 18 of the MFMA (relating to reasonably anticipated revenues to be collected). Additional allocations – both nationally and provincially – are sometimes made to municipalities. However, these are not included in the original budget as the allocations are not certain. When confirmed they will be included in an adjustments budget in accordance with section 28 of the MFMA.

74.4.2 THE MUNICIPAL SYSTEMS ACT (ACT NO.32 OF 2000) AND THE MUNICIPAL SYSTEMS AMENDMENT ACT (ACT NO. 44 OF 2003)

These Acts form the basis of the links between the budget and the Integrated Development Plan (IDP). In particular, the aspects that have been considered in preparing the budget are:

- Community participation
- Performance management, also providing the basis for measurable performance objectives in the Service Delivery and Budget Implementation Plan (SDBIP); and
- Rates and Tariff policy
- Budget Policy

The IDP laid a foundation that formed the 2024/2025 budget process including the engagement with the Local stakeholders as the operations of the budget steering committee to ensure integration and alignment of the service delivery priorities and budget availability and allocation in accordance with Section 53 (i) (a) of the MFMA which states that Mayor of the Municipality must provide political guidance over the budget process and the priorities that must guide the preparation of the budget. Budgeting is primary about prioritising objective to be achieved due

to limited funding available.

The Plan is prepared in Terms of Section 26 (h) of the Local Government Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan. The five-year financial plan includes an Operating Budget and Capital Budget informed by the IDP Priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipal IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro- economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulates electricity tariff increases. Various government departments also effect municipal service delivery through level of grants and subsidies.

Consequently, the IDP process has been extended to include the financial plan in this IDP. The financial Plan is set out as follows:

- Financial Strategies for the next 5 years
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- Detailed 5-year Financial Action Plan
- Multi Year Budgets.
- Capital and Investment Programs
-

75. CHALLENGES ON THE FINANCIAL PLAN AND EXPENDITURE

The municipality does not have any challenges when its cone to the financial planning, but the below listed issues has affected the municipality plan.

- Disaster relief;
- Load shedding;
- Tax payer impact;

75.2 DISASTER RELIEF

The municipality has a program that is in line with uMgungundlovu District Municipality, the municipality also provides the budget that can be used in the instance of disaster.

75.3 LOAD SHEDDING

Mkhambathini Municipality has provided with the new generator and diesel that can assist the municipality in its operation. The municipality must provide some relief to taxpayers because some of them lose their jobs due to load shedding.

75.4 TAXPAYER IMPACT

The impact on Municipality budget is that the municipality will render the services, but the consumer and ratepayer will have a challenge to pay for the service that resulting the municipality to operate on the loss for services e.g. refuse removal.

76. OVERVIEW OF THE 3-YEAR MUNICIPAL BUDGET (2025/6 To 2027/28)

Choose name from list - Table A1 Budget Summary

| Description | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Financial Performance | | | | | | | | | | |
| Property rates | 24 876 | 23 937 | 25 117 | 31 877 | 31 877 | 31 877 | 21 036 | 31 877 | 33 312 | 34 144 |
| Service charges | 556 | 596 | 630 | 685 | 685 | 685 | 448 | 685 | 716 | 734 |
| Investment revenue | 2 242 | 3 703 | 4 665 | 3 224 | 4 290 | 4 290 | 1 129 | 4 290 | 4 483 | 4 595 |
| Transfer and subsidies - Operational | 76 559 | 92 894 | 187 480 | 105 999 | 106 414 | 106 414 | 83 336 | 110 979 | 104 774 | 105 296 |
| Other own revenue | 8 019 | 17 411 | 9 499 | 9 614 | 10 461 | 10 461 | 6 711 | 11 520 | 11 503 | 11 790 |
| Total Revenue (excluding capital transfers and contributions) | 112 253 | 138 541 | 227 390 | 151 400 | 153 728 | 153 728 | 112 660 | 159 352 | 154 788 | 156 560 |
| Employee costs | 50 842 | 48 655 | 53 964 | 59 081 | 59 081 | 59 081 | 39 059 | 62 310 | 65 540 | 68 141 |
| Remuneration of councillors | 5 883 | 6 288 | 6 820 | 7 622 | 7 622 | 7 622 | 4 583 | 7 958 | 8 316 | 8 524 |
| Depreciation and amortisation | 11 763 | 12 968 | 13 597 | 11 830 | 15 825 | 15 825 | 10 060 | 16 522 | 23 956 | 24 555 |
| Interest | 1 | 39 | - | - | - | - | - | - | - | - |
| Inventory consumed and bulk purchases | 4 222 | 3 223 | 5 638 | 6 082 | 5 870 | 5 870 | 5 780 | 4 136 | 4 322 | 4 430 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 99 644 | 91 967 | 166 531 | 72 856 | 88 816 | 88 816 | 66 836 | 72 931 | 79 524 | 77 332 |
| Total Expenditure | 172 355 | 163 140 | 246 550 | 157 471 | 177 215 | 177 215 | 126 318 | 163 856 | 181 657 | 182 982 |
| Surplus/(Deficit) | (60 102) | (24 599) | (19 160) | (6 071) | (23 487) | (23 487) | (13 658) | (4 504) | (26 869) | (26 422) |
| Transfers and subsidies - capital (monetary allocations) | 61 923 | 59 968 | 17 162 | 18 159 | 18 159 | 18 159 | 8 920 | 18 934 | 20 223 | 20 970 |
| Transfers and subsidies - capital (in-kind) | - | 3 800 | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |
| Share of Surplus/Deficit attributable to Associate | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 44 892 | 42 465 | 25 444 | 21 859 | 26 184 | 26 184 | 13 448 | 24 034 | 21 128 | 22 409 |
| Transfers recognised - capital | 32 709 | 18 668 | (5 298) | 18 159 | 18 159 | 18 159 | (5 457) | 18 934 | 20 128 | 21 409 |
| Borrowing | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | 12 182 | 23 797 | 30 742 | 3 700 | 8 025 | 8 025 | 18 769 | 5 100 | 1 000 | 1 000 |
| Total sources of capital funds | 44 892 | 42 465 | 25 444 | 21 859 | 26 184 | 26 184 | 13 312 | 24 034 | 21 128 | 22 409 |
| Financial position | | | | | | | | | | |
| Total current assets | 61 884 | 56 328 | 36 606 | 61 848 | 38 156 | 38 156 | 33 466 | 34 707 | 25 856 | 27 117 |
| Total non current assets | 223 285 | 257 458 | 269 283 | 281 307 | 279 637 | 279 637 | 273 865 | 276 791 | 278 568 | 286 285 |
| Total current liabilities | 36 391 | 24 808 | 18 149 | (10 683) | (13 240) | (13 240) | 24 256 | (20 010) | (20 253) | (20 739) |
| Total non current liabilities | 15 812 | 15 774 | 17 898 | (5 862) | (7 784) | (7 784) | 17 898 | (7 784) | (8 134) | (8 338) |
| Community wealth/Equity | 245 015 | 285 362 | 282 984 | 361 171 | 339 371 | 339 371 | 277 945 | 339 292 | 332 810 | 342 478 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | - | - | 577 | (5 101) | (19 837) | (19 837) | 144 573 | 24 690 | 12 330 | 14 500 |
| Net cash from (used) investing | - | - | - | 25 138 | 29 962 | 29 962 | - | (27 639) | (24 297) | (25 770) |
| Net cash from (used) financing | - | - | - | - | - | - | - | - | - | - |
| Cash/cash equivalents at the year end | - | - | 577 | 20 037 | 10 124 | 10 124 | 144 573 | 13 988 | 2 021 | (9 250) |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 53 265 | 44 085 | 36 793 | 42 810 | 16 937 | 16 937 | 31 009 | 13 988 | 5 732 | 6 871 |
| Application of cash and investments | 33 916 | 22 001 | 14 379 | (9 510) | (3 886) | (3 886) | 19 054 | (21 003) | (20 308) | (20 922) |
| Balance - surplus (shortfall) | 19 350 | 22 084 | 22 414 | 52 320 | 20 823 | 20 823 | 11 955 | 34 990 | 26 040 | 27 792 |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 223 285 | 257 458 | 269 283 | 200 561 | 249 025 | 249 025 | 246 179 | 246 179 | 246 578 | 253 496 |
| Depreciation | - | - | - | - | - | - | - | - | - | - |
| Renewal and Upgrading of Existing Assets | 4 | 4 | 2 096 | - | 5 355 | 5 355 | - | - | - | - |
| Repairs and Maintenance | 33 266 | 23 338 | 22 385 | 17 760 | 23 910 | 23 910 | 11 060 | 11 060 | 14 692 | 15 060 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | - | - | - | - | - | - | - | - | - | - |
| Revenue cost of free services provided | (3 712) | (5 177) | (5 399) | (5 470) | (5 470) | (5 470) | (5 470) | (5 716) | (5 859) | - |
| Households below minimum service level | | | | | | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | - | - | - | - | - | - | - | - | - | - |
| Energy: | - | - | - | - | - | - | - | - | - | - |
| Refuse: | - | - | - | - | - | - | - | - | - | - |

Total revenue budget is R 178 286 133 this includes the amount of R 12 624 000 for INEP and R 18 934 000 for MIG, for the 2025/26 financial year. For the two outer years, revenue will decrease to R 175 010 925 in 2026/27 financial year and increase to R 177 530 272.44 in 2027/28 financial year.

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

| Functional Classification Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | |
| Revenue - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 134 170 | 151 704 | 135 288 | 146 320 | 148 168 | 148 168 | 149 464 | 149 699 | 155 484 |
| Executive and council | | - | - | - | - | - | - | - | - | - |
| Finance and administration | | 134 170 | 151 704 | 135 288 | 146 320 | 148 168 | 148 168 | 149 464 | 149 699 | 155 484 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| <i>Community and public safety</i> | | 1 936 | 10 739 | 2 032 | 2 140 | 2 567 | 2 567 | 2 257 | 2 370 | 2 479 |
| Community and social services | | 1 936 | 10 739 | 2 032 | 2 140 | 2 152 | 2 152 | 2 257 | 2 370 | 2 479 |
| Sport and recreation | | - | - | - | - | 415 | 415 | - | - | - |
| Public safety | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| <i>Economic and environmental services</i> | | 15 941 | 14 194 | 54 814 | 420 | 520 | 520 | 543 | 567 | 581 |
| Planning and development | | 1 521 | 194 | 1 121 | 420 | 520 | 520 | 543 | 567 | 581 |
| Road transport | | 14 420 | 14 000 | 53 693 | - | - | - | - | - | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| <i>Trading services</i> | | 16 304 | 18 683 | 44 745 | 12 328 | 12 328 | 12 328 | 16 309 | 12 225 | 8 582 |
| Energy sources | | 15 748 | 18 087 | 44 115 | 11 643 | 11 643 | 11 643 | 15 624 | 11 509 | 7 848 |
| Water management | | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - |
| Waste management | | 556 | 596 | 630 | 685 | 685 | 685 | 685 | 716 | 734 |
| <i>Other</i> | 4 | 5 825 | 6 989 | 8 056 | 8 351 | 8 304 | 8 304 | 9 713 | 10 150 | 10 404 |
| Total Revenue - Functional | 2 | 174 176 | 202 309 | 244 936 | 169 559 | 171 887 | 171 887 | 178 286 | 175 011 | 177 530 |
| Expenditure - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 100 116 | 83 181 | 92 533 | 98 986 | 106 552 | 106 552 | 105 243 | 116 621 | 120 100 |
| Executive and council | | 19 515 | 17 646 | 22 720 | 26 178 | 27 666 | 27 666 | 25 271 | 26 505 | 27 369 |
| Finance and administration | | 80 601 | 65 535 | 69 813 | 72 808 | 78 886 | 78 886 | 79 972 | 90 117 | 92 731 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| <i>Community and public safety</i> | | 29 797 | 41 077 | 28 928 | 27 630 | 26 901 | 26 901 | 28 087 | 29 459 | 30 422 |
| Community and social services | | 29 069 | 32 825 | 27 236 | 24 255 | 23 407 | 23 407 | 24 260 | 25 460 | 26 324 |
| Sport and recreation | | 676 | 1 599 | 1 602 | 3 066 | 3 230 | 3 230 | 3 562 | 3 722 | 3 816 |
| Public safety | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | 52 | 6 654 | 90 | 309 | 264 | 264 | 264 | 276 | 283 |
| <i>Economic and environmental services</i> | | 38 635 | 37 936 | 79 140 | 19 656 | 31 178 | 31 178 | 13 580 | 17 004 | 17 522 |
| Planning and development | | 16 064 | 28 476 | 70 | 1 392 | 740 | 740 | 690 | 355 | 364 |
| Road transport | | 22 571 | 9 459 | 79 070 | 18 264 | 30 438 | 30 438 | 12 890 | 16 649 | 17 158 |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| <i>Trading services</i> | | 3 603 | 727 | 45 766 | 11 165 | 12 595 | 12 595 | 16 396 | 17 998 | 14 348 |
| Energy sources | | - | - | 44 871 | 10 124 | 11 643 | 11 643 | 15 624 | 17 192 | 13 522 |
| Water management | | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - |
| Waste management | | 3 603 | 727 | 894 | 1 041 | 952 | 952 | 772 | 806 | 826 |
| <i>Other</i> | 4 | 454 | 599 | 484 | 544 | 544 | 544 | 550 | 575 | 589 |
| Total Expenditure - Functional | 3 | 172 606 | 163 520 | 246 851 | 157 981 | 177 769 | 177 769 | 163 856 | 181 657 | 182 982 |
| Surplus/(Deficit) for the year | | 1 570 | 38 789 | (1 915) | 11 578 | (5 882) | (5 882) | 14 430 | (6 646) | (5 452) |

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

| Vote Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | | | | | | | | | | |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - Finance and Administration | | 134 170 | 151 704 | 135 288 | 146 320 | 148 168 | 148 168 | 149 464 | 149 699 | 155 484 |
| Vote 2 - Finance and Administration2 | | - | - | - | - | - | - | - | - | - |
| Vote 3 - Executive and Council | | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community and Social Services | | 1 929 | 10 222 | 2 024 | 2 127 | 2 127 | 2 127 | 2 232 | 2 343 | 2 452 |
| Vote 5 - Community and Social Services2 | | 8 | 517 | 8 | 13 | 25 | 25 | 25 | 26 | 27 |
| Vote 6 - Energy Sources | | 15 748 | 18 087 | 44 115 | 11 643 | 11 643 | 11 643 | 15 624 | 11 509 | 7 848 |
| Vote 7 - Road Transport | | 14 420 | 14 000 | 53 693 | - | - | - | - | - | - |
| Vote 8 - Planning and Development | | 1 521 | 194 | 1 121 | 420 | 520 | 520 | 543 | 567 | 581 |
| Vote 9 - Sport and Recreation | | - | - | - | - | 415 | 415 | - | - | - |
| Vote 10 - Public Safety | | - | - | - | - | - | - | - | - | - |
| Vote 11 - Other | | 5 825 | 6 989 | 8 056 | 8 351 | 8 304 | 8 304 | 9 713 | 10 150 | 10 404 |
| Vote 12 - [NAME OF VOTE 12] | | 556 | 596 | 630 | 685 | 685 | 685 | 685 | 716 | 734 |
| Vote 13 - Housing | | - | - | - | - | - | - | - | - | - |
| Vote 14 - Waste Water Management | | - | - | - | - | - | - | - | - | - |
| Vote 15 - Health | | - | - | - | - | - | - | - | - | - |
| Total Revenue by Vote | 2 | 174 176 | 202 309 | 244 936 | 169 559 | 171 887 | 171 887 | 178 286 | 175 011 | 177 530 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 1 - Finance and Administration | | 80 549 | 65 230 | 69 492 | 72 512 | 78 590 | 78 590 | 79 676 | 89 808 | 92 414 |
| Vote 2 - Finance and Administration2 | | 52 | 305 | 322 | 296 | 296 | 296 | 296 | 309 | 317 |
| Vote 3 - Executive and Council | | 19 515 | 17 646 | 22 720 | 26 178 | 27 666 | 27 666 | 25 271 | 26 505 | 27 369 |
| Vote 4 - Community and Social Services | | 8 591 | 14 738 | 9 331 | 12 903 | 12 476 | 12 476 | 12 469 | 13 058 | 13 443 |
| Vote 5 - Community and Social Services2 | | 20 479 | 18 087 | 17 905 | 11 353 | 10 930 | 10 930 | 11 791 | 12 402 | 12 881 |
| Vote 6 - Energy Sources | | - | - | 44 871 | 10 124 | 11 643 | 11 643 | 15 624 | 17 192 | 13 522 |
| Vote 7 - Road Transport | | 22 571 | 9 459 | 79 070 | 18 264 | 30 438 | 30 438 | 12 890 | 16 649 | 17 158 |
| Vote 8 - Planning and Development | | 16 064 | 28 476 | 70 | 1 392 | 740 | 740 | 690 | 355 | 364 |
| Vote 9 - Sport and Recreation | | 676 | 1 599 | 1 602 | 3 066 | 3 230 | 3 230 | 3 562 | 3 722 | 3 816 |
| Vote 10 - Public Safety | | - | - | - | - | - | - | - | - | - |
| Vote 11 - Other | | 454 | 599 | 484 | 544 | 544 | 544 | 550 | 575 | 589 |
| Vote 12 - [NAME OF VOTE 12] | | 3 603 | 727 | 894 | 1 041 | 952 | 952 | 772 | 806 | 826 |
| Vote 13 - Housing | | - | - | - | - | - | - | - | - | - |
| Vote 14 - Waste Water Management | | - | - | - | - | - | - | - | - | - |
| Vote 15 - Health | | 52 | 6 654 | 90 | 309 | 264 | 264 | 264 | 276 | 283 |
| Total Expenditure by Vote | 2 | 172 606 | 163 520 | 246 851 | 157 981 | 177 769 | 177 769 | 163 856 | 181 657 | 182 982 |
| Surplus/(Deficit) for the year | 2 | 1 570 | 38 789 | (1 915) | 11 578 | (5 882) | (5 882) | 14 430 | (6 646) | (5 452) |

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Revenue | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | |
| Service charges - Electricity | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - Water | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Water Management | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Management | 2 | 556 | 596 | 630 | 685 | 685 | 685 | 448 | 685 | 716 | 734 |
| Sale of Goods and Rendering of Services | | 1 577 | 499 | 1 217 | 561 | 693 | 693 | 603 | 732 | 765 | 784 |
| Agency services | | - | - | - | - | - | - | - | - | - | - |
| Interest | | - | - | - | - | - | - | - | - | - | - |
| Interest earned from Receivables | | - | - | - | - | - | - | - | - | - | - |
| Interest earned from Current and Non Current Assets | | 2 242 | 3 703 | 4 665 | 3 224 | 4 290 | 4 290 | 1 129 | 4 290 | 4 483 | 4 595 |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Rent on Land | | - | - | - | - | - | - | - | - | - | - |
| Rental from Fixed Assets | | 417 | 75 | 292 | 316 | 179 | 179 | 109 | 185 | 194 | 199 |
| Licence and permits | | 5 825 | 6 989 | 8 056 | 8 351 | 8 304 | 8 304 | 5 333 | 9 713 | 10 150 | 10 404 |
| Special rating levies | | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | | 199 | 9 847 | 316 | 384 | 1 284 | 1 284 | 664 | 888 | 392 | 402 |
| Non-Exchange Revenue | | | | | | | | | | | |
| Property rates | 2 | 24 876 | 23 937 | 25 117 | 31 877 | 31 877 | 31 877 | 21 036 | 31 877 | 33 312 | 34 144 |
| Surcharges and Taxes | | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 |
| Licences or permits | | - | - | - | - | - | - | - | - | - | - |
| Transfer and subsidies - Operational | | 76 559 | 92 894 | 187 480 | 105 999 | 106 414 | 106 414 | 83 336 | 110 979 | 104 774 | 105 296 |
| Interest | | - | - | - | - | - | - | - | - | - | - |
| Fuel Levy | | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | | - | - | - | - | - | - | - | - | - | - |
| Gains on disposal of Assets | | - | - | - | - | - | - | 1 | - | - | - |
| Other Gains | | - | - | (384) | - | - | - | - | - | - | - |
| Discontinued Operations | | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and cont | | 112 253 | 138 541 | 227 390 | 151 400 | 153 728 | 153 728 | 112 660 | 159 352 | 154 788 | 156 560 |
| Expenditure | | | | | | | | | | | |
| Employee related costs | 2 | 50 842 | 48 655 | 53 964 | 59 081 | 59 081 | 59 081 | 39 059 | 62 310 | 65 540 | 68 141 |
| Remuneration of councillors | | 5 883 | 6 288 | 6 820 | 7 622 | 7 622 | 7 622 | 4 583 | 7 958 | 8 316 | 8 524 |
| Bulk purchases - electricity | 2 | - | - | - | - | - | - | - | - | - | - |
| Inventory consumed | 8 | 4 222 | 3 223 | 5 638 | 6 082 | 5 870 | 5 870 | 5 780 | 4 136 | 4 322 | 4 430 |
| Debt impairment | 3 | - | - | - | 4 700 | 4 700 | 4 700 | - | 4 700 | 4 700 | 4 700 |
| Depreciation and amortisation | | 11 763 | 12 968 | 13 597 | 11 830 | 15 825 | 15 825 | 10 060 | 16 522 | 23 956 | 24 555 |
| Interest | | 1 | 39 | - | - | - | - | - | - | - | - |
| Contracted services | | 62 778 | 61 891 | 134 254 | 40 726 | 52 061 | 52 061 | 43 921 | 36 460 | 41 635 | 38 620 |
| Transfers and subsidies | | - | - | - | - | - | - | - | - | - | - |
| Irrecoverable debts written off | | 10 590 | 2 173 | 3 069 | - | - | - | - | - | - | - |
| Operational costs | | 20 342 | 27 261 | 29 208 | 27 430 | 32 055 | 32 055 | 22 915 | 31 771 | 33 189 | 34 013 |
| Losses on disposal of Assets | | 5 934 | 642 | - | - | - | - | - | - | - | - |
| Other Losses | | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 172 355 | 163 140 | 246 550 | 157 471 | 177 215 | 177 215 | 126 318 | 163 856 | 181 657 | 182 982 |
| Surplus/(Deficit) | | (60 102) | (24 599) | (19 160) | (6 071) | (23 487) | (23 487) | (13 658) | (4 504) | (26 869) | (26 422) |
| Transfers and subsidies - capital (monetary) | 6 | 61 923 | 59 968 | 17 162 | 18 159 | 18 159 | 18 159 | 8 920 | 18 934 | 20 223 | 20 970 |
| Transfers and subsidies - capital (in-kind) | 6 | - | 3 800 | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |
| Income Tax | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after income tax | | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |
| Share of Surplus/Deficit attributable to Joint Venture | | - | - | - | - | - | - | - | - | - | - |
| Share of Surplus/Deficit attributable to Minorities | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |
| Share of Surplus/Deficit attributable to Associate | 7 | - | - | - | - | - | - | - | - | - | - |
| Intercompany/Parent subsidiary transactions | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 1 | 1 820 | 39 169 | (1 998) | 12 088 | (5 328) | (5 328) | (4 738) | 14 430 | (6 646) | (5 452) |

Total revenue budget is R 178 286 133 this includes the amount of R 12 624 000 for INEP and R 18 934 000 for MIG, for the 2025/26 financial year. For the two outer years, revenue will decrease to R 175 010 925 in 2026/27 financial year and increase to R 177 530 272.44 in 2027/28 financial year.

Capital Expenditure

| Vote Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Finance and Administration | | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Finance and Administration2 | | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Executive and Council | | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community and Social Services | | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Community and Social Services2 | | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - Energy Sources | | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - Road Transport | | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - Planning and Development | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - Sport and Recreation | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Public Safety | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Other | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Housing | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Health | | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 7 | - | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Finance and Administration | | 582 | 443 | 2 906 | 3 550 | 1 990 | 1 990 | 1 990 | 2 100 | 1 000 | 1 000 |
| Vote 2 - Finance and Administration2 | | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Executive and Council | | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community and Social Services | | - | (0) | - | - | - | - | - | 2 456 | - | - |
| Vote 5 - Community and Social Services2 | | 4 863 | (6 747) | 551 | 16 227 | 16 227 | 16 227 | 16 227 | 5 900 | - | - |
| Vote 6 - Energy Sources | | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - Road Transport | | 31 449 | 20 136 | 15 801 | 1 932 | 6 817 | 6 817 | 6 817 | 13 029 | 10 740 | 9 619 |
| Vote 8 - Planning and Development | | 250 | 7 552 | 26 566 | - | - | - | - | - | - | - |
| Vote 9 - Sport and Recreation | | 7 748 | 9 109 | (16 856) | - | - | - | - | 160 | 9 388 | 9 228 |
| Vote 10 - Public Safety | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Other | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Housing | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Health | | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | 44 892 | 30 492 | 28 968 | 21 709 | 25 034 | 25 034 | 25 034 | 23 645 | 21 128 | 19 847 |
| Total Capital Expenditure - Vote | | 44 892 | 30 492 | 28 968 | 21 709 | 25 034 | 25 034 | 25 034 | 23 645 | 21 128 | 19 847 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | 582 | 443 | 2 906 | 3 550 | 1 990 | 1 990 | 2 747 | 2 100 | 1 000 | 1 000 |
| Executive and council | | - | - | - | - | - | - | - | - | - | - |
| Finance and administration | | 582 | 443 | 2 906 | 3 550 | 1 990 | 1 990 | 2 747 | 2 100 | 1 000 | 1 000 |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 12 610 | 2 362 | (16 306) | 16 377 | 16 377 | 16 377 | 6 341 | 8 516 | 9 388 | 9 228 |
| Community and social services | | 4 863 | (6 747) | 551 | 16 227 | 16 227 | 16 227 | 6 228 | 8 356 | - | - |
| Sport and recreation | | 7 748 | 9 109 | (16 856) | - | - | - | - | 160 | 9 388 | 9 228 |
| Public safety | | - | - | - | 150 | 150 | 150 | 113 | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 31 699 | 37 105 | 41 400 | 1 932 | 7 817 | 7 817 | 4 361 | 13 029 | 10 740 | 9 619 |
| Planning and development | | 250 | 7 552 | 26 566 | - | - | - | (1 401) | - | - | - |
| Road transport | | 31 449 | 29 553 | 14 834 | 1 932 | 7 817 | 7 817 | 5 761 | 13 029 | 10 740 | 9 619 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - |
| Trading services | | - | - | - | - | - | - | - | 389 | - | 2 563 |
| Energy sources | | - | - | - | - | - | - | - | 389 | - | 2 563 |
| Water management | | - | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - | - |
| Waste management | | - | - | - | - | - | - | - | - | - | - |
| Other | | - | 2 556 | (2 556) | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | 44 892 | 42 465 | 25 444 | 21 859 | 26 184 | 26 184 | 13 448 | 24 034 | 21 128 | 22 409 |
| Funded by: | | | | | | | | | | | |
| National Government | | 32 709 | 18 668 | (5 298) | 18 159 | 18 159 | 18 159 | (5 457) | 18 934 | 20 128 | 21 409 |
| Provincial Government | | - | - | - | - | - | - | - | - | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | 32 709 | 18 668 | (5 298) | 18 159 | 18 159 | 18 159 | (5 457) | 18 934 | 20 128 | 21 409 |
| Borrowing | 6 | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | 12 182 | 23 797 | 30 742 | 3 700 | 8 025 | 8 025 | 18 769 | 5 100 | 1 000 | 1 000 |
| Total Capital Funding | 7 | 44 892 | 42 465 | 25 444 | 21 859 | 26 184 | 26 184 | 13 312 | 24 034 | 21 128 | 22 409 |

Total Capital Expenditure is R 24 034 000 for the 2025/6 financial year. For the two outer years, capital will decrease in 2026/27 financial year to R 21 223 000 and increase in 2027/28 financial year to R 21 970 000

Choose name from list - Table A8 Cash backed reserves/accumulated surplus reconciliation

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | - | - | 577 | 20 037 | 10 124 | 10 124 | 144 573 | 13 988 | 2 021 | (9 250) |
| Other current investments > 90 days | | 53 265 | 44 085 | 36 216 | 22 773 | 6 813 | 6 813 | (113 564) | - | 3 711 | 16 121 |
| Non current investments | 1 | - | - | - | - | - | - | - | - | - | - |
| Cash and investments available: | | 53 265 | 44 085 | 36 793 | 42 810 | 16 937 | 16 937 | 31 009 | 13 988 | 5 732 | 6 871 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | 22 644 | 9 112 | 2 549 | (444) | (2 549) | (2 549) | 7 028 | (2 549) | (2 644) | (2 699) |
| Unspent borrowing | | - | - | - | - | - | - | - | - | - | - |
| Statutory requirements | 2 | - | - | - | - | - | - | - | - | - | - |
| Other working capital requirements | 3 | 11 272 | 12 888 | 11 830 | (9 066) | (1 337) | (1 337) | 12 026 | (18 454) | (17 665) | (18 223) |
| Other provisions | | - | - | - | - | - | - | - | - | - | - |
| Long term investments committed | 4 | - | - | - | - | - | - | - | - | - | - |
| Reserves to be backed by cash/investments | 5 | - | - | - | - | - | - | - | - | - | - |
| Total Application of cash and investments: | | 33 916 | 22 001 | 14 379 | (9 510) | (3 886) | (3 886) | 19 054 | (21 003) | (20 308) | (20 922) |
| Surplus(shortfall) - Excluding Non-Current Creditors Trf | | 19 350 | 22 084 | 22 414 | 52 320 | 20 823 | 20 823 | 11 955 | 34 990 | 26 040 | 27 792 |
| Creditors transferred to Debt Relief - Non-Current portion | | - | - | - | - | - | - | - | - | - | - |
| Surplus(shortfall) - Including Non-Current Creditors Trf | | 19 350 | 22 084 | 22 414 | 52 320 | 20 823 | 20 823 | 11 955 | 34 990 | 26 040 | 27 792 |

Choose name from list - Table A7 Budgeted Cash Flows

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | - | - | - | 30 283 | 30 283 | 30 283 | 5 926 | 30 283 | 33 312 | 34 144 |
| Service charges | | - | - | - | 749 | 651 | 651 | 287 | 651 | 680 | 698 |
| Other revenue | | - | - | - | 9 585 | 14 890 | 14 890 | - | 11 678 | 11 667 | 11 959 |
| Transfers and Subsidies - Operational | 1 | - | - | - | 105 999 | 106 414 | 106 414 | 125 666 | 110 979 | 104 774 | 105 296 |
| Transfers and Subsidies - Capital | 1 | - | - | - | 18 159 | 18 159 | 18 159 | 12 711 | 18 934 | 20 223 | 20 970 |
| Interest | | - | - | - | - | - | - | - | 4 290 | 4 483 | 4 595 |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | - | - | 577 | (169 876) | (190 235) | (190 235) | (17) | (152 125) | (162 809) | (163 162) |
| Interest | | - | - | - | - | - | - | - | - | - | - |
| Transfers and Subsidies | 1 | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | - | - | 577 | (5 101) | (19 837) | (19 837) | 144 573 | 24 690 | 12 330 | 14 500 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receivables | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | - | - | - | 25 138 | 29 962 | 29 962 | - | (27 639) | (24 297) | (25 770) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | - | - | - | 25 138 | 29 962 | 29 962 | - | (27 639) | (24 297) | (25 770) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | - | - | - | - | - | - | - | - |
| NET INCREASE/ (DECREASE) IN CASH HELD | | - | - | 577 | 20 037 | 10 124 | 10 124 | 144 573 | (2 949) | (11 967) | (11 271) |
| Cash/cash equivalents at the year begin: | 2 | - | - | - | - | - | - | - | 16 937 | 13 988 | 2 021 |
| Cash/cash equivalents at the year end: | 2 | - | - | 577 | 20 037 | 10 124 | 10 124 | 144 573 | 13 988 | 2 021 | (9 250) |

The municipality budget R 13 988 000 million cash at 2025/2026 financial year e

SECTION G: ANNUAL OPERATIONAL PLAN

77.1 ANNUAL OPERATIONAL PLAN

77.1.1 Alignment of the SDBIP with Goals and Objectives and Municipal Budget

SDBIP is fully aligned with goals and associated objectives and the Municipal budget. This is made by the fact that the SDBIP rests in the office of the MM and is coordinated in that office. This is also made possible by the fact that the budget and treasury office work closely with the PMS office. Objectives are therefore aligned with the budget.

The strategic direction that the Municipality will undertake has been set forth in the Integrated Development Plan. The plan has been reviewed and adopted, and is supported by a credible Budget, as required by the Municipal Finance Management Act (MFMA) and its supporting reforms.

The Service Delivery and Budget Implementation Plan (SDBIP) will give effect to the IDP and Budget. This document is the expression of the strategic priorities, in quantifiable outcomes that will be implemented by the administration over the next twelve months. Therefore, the SDBIP serves as a “contract” between the administration, council, and community, and provides a basis for measuring performance in service delivery targets and budget implementation.

Apart from providing the vital link between the mayor, council and administration, the SDBIP will facilitate the process of accountability, ensuring that appropriate information is circulated internally and externally.

The content of this document is high-level and strategic and is intended for the general public and councilors. The SDBIP is a layered plan, with the top layer dealing with the consolidated service delivery targets and linking such targets to top management (MFMA circular 88). Therefore, only the tip of the information pyramid is published as the SDBIP, and this correlates with the requirements of the National Treasury.

Annual Operational Plan (SDBIP is attached as an Annexure)

| NKPA | IDP GOAL | STRATEGIC OBJECTIVE |
|--|--|---|
| Municipal Transformation & Institutional Development | <ul style="list-style-type: none"> To ensure sound human resource management To ensure that municipal staff is skilled according to job requirements. To ensure that employment equity targets are met | <ul style="list-style-type: none"> Training/workshop of employees on the reviewed and new corporate policies Reporting on staff attendance being monitored Employment Equity Report submitted to the Department of Labour |
| Basic Service Delivery | <ul style="list-style-type: none"> To Ensure a Safe & Healthy Environment To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality | <ul style="list-style-type: none"> Reporting on households provided with access to basic level of solid waste removal Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan Reporting on social relief support provided to indigent families within all wards. |
| Local Economic Development | <ul style="list-style-type: none"> To support Municipality's Rural and Agricultural Development initiatives To develop and support all emerging SMMEs and Cooperatives within the municipality To promote the rights of vulnerable groups through various socio-economic development programmes | <ul style="list-style-type: none"> Monitor and report on the performance of rural and agriculture development programmes Coordinate Meetings for LED Forum Coordinate programmes for people living with Disability Coordinate gender based activities |
| Good Governance and Public Participation | <ul style="list-style-type: none"> To transform the municipality into a performance driven institution to provide reasonable assurance on the adequacy and effectiveness of internal control system To ensure continuous engagement with ward constituencies | <ul style="list-style-type: none"> Functional Portfolio Committees Review and approve the internal audit plan Coordinate the Ward Committee meetings in 7 wards Coordinate the Public Meetings held |
| Municipal Financial Viability and Management | <ul style="list-style-type: none"> To ensure enforcement of sound financial management practices | <ul style="list-style-type: none"> Procurement plan submitted to Portfolio Committee and Treasury for input |

| | | |
|----------------------|--|--|
| | <ul style="list-style-type: none"> • To ensure revenue enhancement • To ensure that the Budget is spent according to budget projection | <ul style="list-style-type: none"> • Development and approval of a revenue enhancement strategy • Report on the % of the capital budget actually spent on capital projects |
| Cross Cutting Issues | <ul style="list-style-type: none"> • To ensure strategic development and management of the municipality's Integrated Development Plan • To ensure spatial development in the entire area of Mkhambathini Municipality • To ensure a functional Disaster Management Unit | <ul style="list-style-type: none"> • Development and approval of the IDP/ Budget Process Plan • Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services. • Reporting on SPLUMA applications approved to the Portfolio Committee • Disaster Management Plans Developed and approved |

77.1.2 Performance Indicators

SDBIP does have performance indicators that explain how it will be measured. In the 2023/2024 Financial Year, 156 performance indicators have been set; they are smart, time bound and measurable.

77.1.3 Legislative Imperative

In terms of Section 53(1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- Projections for each month
- Revenue to be collected, by source and.
- Operational and capital expenditure, by vote
- Service delivery targets and performance indicators for each quarter; and
- Other matters prescribed.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

77.1.4 Link the IDP to the Budget

The Municipality identified six strategic areas based on the community consultation, namely:

- Municipal Transformation and Institutional Development.
- Social and Local Economic Development.
- Basic Service Delivery and Infrastructure Development.
- Good Governance and Public Participation.
- Municipal Finance Viability and Management; and
- Spatial and Environmental Analysis, Cross-cutting issues

78. Reporting on the SDBIP

Reporting on the SDBIP is an important way of linking this document to the oversight and monitoring operation of the Municipality's administration. A series of reporting requirements are outlined in the MFMA, both the mayor and the accounting officer (Municipal Manager) have clear roles as defined in the MFMA, in preparing and presenting reports. These reports then allow the Councillors of the Municipality to monitor the implementation of the service delivery programs and initiatives.

The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

79. MONTHLY REPORTING

Section 71 of the MFMA requires the municipality to report on actual revenue collected and actual expenditure incurred against the approved budget. This report must be prepared by the accounting officer monthly, 10 days after each month end.

The report must include the following, namely:

- Actual revenue, per source;
- Actual borrowings.
- Actual expenditure, per vote.
- Actual capital expenditure, per vote; and
- The amount of any allocations received.

In addition, the following explanations must be included:

- Any material variances from the projected budget targets.
- Any material variances from the SDBIP; and
- Any remedial or corrective action taken or to be taken

80. QUARTERLY REPORTING

Section 52(d) of the MFMA requires the mayor to submit a report to council, detailing the implementation of the budget and financial state of affairs of the municipality within 30 days after each quarter. The quarterly performance targets indicative within the SDBIP is the basis of this report.

81. MID-YEAR REPORTING

Section 72(1)(a) of the MFMA outlines the mid-year reporting requirements. The accounting officer is required by the 25th January of each year to assess the performance of the Municipality, and must take into account the following:

- The monthly Section 71 reports.
- The service delivery performance against the targets and indicators set forth in the SDBIP; and
- The previous year's annual report and progress made to resolve any issues identified in this report.

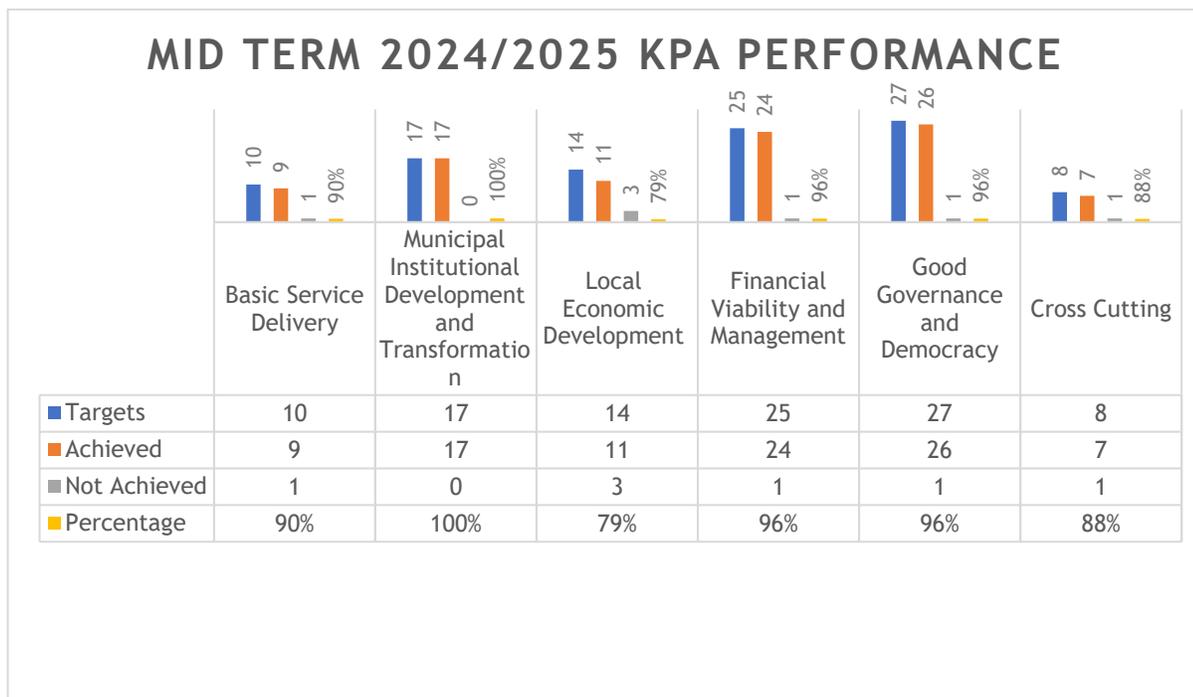
Based on this performance assessment report the municipality may decide to table an adjustments budget in terms of Section 28 of the MFMA. The SDBIP is a live document and may be modified in conjunction with the adjustment budget process, based on the outcome of the mid-year performance review.

MID TERM 2023/2024 OVERALL PERFORMANCE

Out of 120 key performance indicators for the MID TERM 2023/2024. **97 targets were achieved and 23 targets were not achieved.** For the targets not achieved there are reasons for variance and corrective measures in place.

As per the graph below, out of the 120 targets for the MID TERM, 81% (97) targets have been achieved and 19% (23) targets have been not achieved.

The table below indicates performance of the total KPIs.



82. REVENUE AND EXPENDITURE PROJECTIONS

This section contains the financial information as required by the SDBIP.

- The monthly projection of revenue by source; and
- The monthly projection of both operating and capital expenditure and revenue by vote.

The Service Delivery Budget Implementation Plan reflecting objectives, Key Performance Areas, Key performance Indicators and targets.

The requirements for an annual report are contained in the Municipal Systems Act (MSA) Section 46 and the Municipal Finance Management Act (MFMA) Section 121. In addition, Circular 11 issued by National Treasury and the Annual Report Customized Template and Guidelines provided by the Provincial Department of Local Government and Traditional Affairs provide guidance to municipalities on compliance with the above legislation.

83. ANNUAL REPORT

A municipal annual report includes the following key elements:

Annual performance report, comparing the year's performance with the performance objectives established in the IDP, Budget and Service Delivery and Budget Implementation Plans (SDBIPs)

Annual financial statements (AFS), Auditor-General's (AG) Audit Report on the AFS and management's responses to address the AG's audit findings.

The MFMA directs the annual report to be completed and tabled in Council by 30 January for the financial year ended 30 June.

Council must then review the annual report and adopt an oversight report containing its comments within 60 days. MFMA Section 129 (1) and National Treasury's Circular 32 direct and guide the oversight process and the preparation of the oversight report.

Circular 32 recommends that Council establish an Oversight Committee to prepare the oversight report, in order to provide all Councillors with a better oversight over the municipal performance

The Draft 2023/2024 Annual Report was tabled in Council on 25 January 2025 and was placed at the reception and library as well as published in the local newspaper and placed on the municipality website for public comments.

Annual Report will be attached as an Annexure

84. ANNUAL PERFORMANCE

The Municipal Systems Act, Act 32 of 2000, in terms of Section 46 requires the Council to comply with the provisions of the said legislation, a municipality must prepare for each financial year the Annual Performance Report reflecting the municipality's performance during that financial year and of each external service provider accompanied by the AFS must be submitted to the Auditor General (AG). The Performance Report highlights the achievements of strategic performance in terms of the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) in relation to the objectives as set in the Integrated Development Plans (IDP) assessing its performance in terms of the National Key Performance Areas prescribed in terms of Section 43 of the Municipal Systems Act, 2000

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|-------------------------|---|--|---|---|--|--------|------------------------------------|---|---|
| | | | | | TARGET | ACTUAL | | | |
| :BASIC SERVICE DELIVERY | BSD1.8 | To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality | Electrification of 113 households electrified by 30/06/2024 (number of connections) | Target revised to 113 connections in line with the additional funding | Electrification of 113 households electrified by 30/06/2024 (number of connections) | 52 | Not achieved | The project faced difficulties after the material was stolen on site and the claim by the contractor to insurance was not approved due to technical issues which resulted to slow progress since the material was not enough and service provider did not have financial muscle to deal with the challenges | Reassessment to be done and service provider to submit the project plan to recover and finish the project. Revised completion to be Q3 (31/03/2025) |
| | BSD1.7 | | Electrification of 343 households electrified by 30/06/2024 (number of connections) | N/A | Electrification of 343 households electrified by 30/06/2024 (number of connections) | 183 | Not achieved | The project faced difficulties after the material was stolen on site and the claim by the contractor to insurance was not approved due to technical issues which | Reassessment to be done and service provider to submit the project plan to recover and finish the project. Revised completion to be Q3 (31/03/2025) |

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|---------|---|---------------|---|--|--|--------|------------------------------------|--|---|
| | | | | | TARGET | ACTUAL | | | |
| | | | | | | | | resulted to slow progress since the material was not enough and service provider did not have financial muscle to deal with the challenges | |
| | BSD1.9 | | Electrification of 58 households electrified by 30/06/2024 (number of connections) | New Target of 58 connections in line with the additional funding | Electrification of 58 households electrified by 30/06/2024 (number of connections) | 0 | Not achieved | The unavailability of prepaid meters from the manufacture and delays in kick starting the project resulted to failure to complete the project. Project was funded by additional funding received in March 2024 | The contractor will be requested to submit a revised plan for the project and the target will be moved to 2024/25 FY |
| | BSD1.10 | | Electrification of 320 households electrified by 30/06/2024 (number of connections) | Indicator and cumulative Target revised | Electrification of 320 households electrified by 30/06/2024 (number of connections) | 254 | Not achieved | The performance of contractor is very bad which resulted to slow progress on site. Some times the contractor was not on | The municipality must start the proves of termination since the contractor is failing to fulfil there obligation. The completion to |

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|---------|---|---------------|---|---|---|--------|------------------------------------|---|--|
| | | | | | TARGET | ACTUAL | | | |
| | | | | | | | | site which affected the production. | be revised to 30 December 2024 |
| | BSD1.11 | | 100% Construction of Maqongqo Taxi Rank by 30/06/2024 | Indicator and Target revised | 100% Construction of Maqongqo Taxi Rank by 30/06/2024 | 79% | Not achieved | Construction of the taxi rank was delayed by the land dispute issue and the MV line which needed to be relocated and Eskom is delaying to relocate the line resulted to delays in completing the project. | The municipality will extend the scope of work for the contractor who is doing electrification in Ward 1 to relocate the line. The application to relocate the line has been done and approved by Eskom. The project will be completed in Q2 in the 2024/2025 FY |
| | BSD1.12 | | Electrification of 113 households electrified by 30/06/2024 (number of connections) | Target revised to 113 connections in line with the additional funding | Electrification of 113 households electrified by 30/06/2024 (number of connections) | 52 | Not achieved | The project faced difficulties after the material was stolen on site and the claim by the contractor to insurance was not approved due to technical issues which resulted to slow progress since the material was | Reassessment to be done and service provider to submit the project plan to recover and finish the project. Revised completion to be Q3 (31/03/2025) |

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|--|---|--|---|---|---------------|------------------------------|------------------------------------|--|------------------------------------|
| | | | | | TARGET | ACTUAL | | | |
| | | | | | | | | not enough and service provider did not have financial muscle to deal with the challenges | |
| | BSD1.15 | | Construction of Makhokhoba Access Road / Bridge | Percentage of Makhokhoba access roads/bridge completed by 30/06/2024 (accumulative) | 100% | 65% | 35% | Percentage of Makhokhoba Access Road /Bridge completed by 30 June 2024 (accumulative) and Bridge | Indicator and Target revised |
| | BSD1.19 | | Supply, delivery and Installation of Fencing at Municipal Main Building | Percentage of Municipal Fencing completed by 30/06/2024 (accumulative) | 100% | New Indicator | New Indicator | Percentage of Municipal Fencing completed by 30 June 2024 (accumulative) | KPI was omitted from the scorecard |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND | MIDT12.7 | To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality | Reporting on Skills development and training for out of school youth | Number of out of school youth, skills developed and trained | 35 | Indicator and Target revised | 35 | 0 | Not Achieved |

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|----------------------------|---|--|--|--|---------------|-----------|------------------------------------|--|---|
| | | | | | TARGET | ACTUAL | | | |
| LOCAL ECONOMIC DEVELOPMENT | LED3.2 | To promote the rights of vulnerable groups through various socio-economic development programmes | Coordinate programmes for people living with Disability | Number of quarterly Disability programmes implemented | 4 | N/A | 4 | 1 | Not achieved |
| | LED3.3 | | Coordinate gender based activities | Number of quarterly gender based activities implemented | 4 | N/A | 4 | 3 | Not achieved |
| | LED3.4 | | Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality | Number of quarterly senior citizens programmes implemented | 8 | N/A | 8 | 6 | Not achieved |
| | LED6.1 | To promote tourism within the municipal area | To coordinate tourism promotion through various initiatives | Date of tourism brochure approved by Council | 30-Jun-24 | 30-Jun-24 | Not submitted | Not achieved | The brochure was reviewed but was not submitted to Council due to delays. (See report on POE) |
| | LED8.1 | Ensure implementation of Operation Sukuma Sakhe | Coordination of OSS Local Task team (LTT) activities | Number of OSS Local Task Team (LTT) Meetings | 4 | 3 | Not achieved | The meeting was postponed in Q1 due to | The OSS meeting will be scheduled and |

| KP A | SDBIP INDICATO R REFERENC E NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANC E MEASURE | ANNUAL TARGET | | ACHIEVE D / NOT ACHIEVE D | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|------------------------------------|---|---|--|--|---------------|--------------|------------------------------------|---|---|
| | | | | | TARGET | ACTUAL | | | |
| | | and special programmes | | | | | | another pressing meeting that had to be attended by all Councillors. | convened in the new financial year. |
| | LED8.2 | | Coordinate Operation Sukuma Sakhe Outreach Programmes | Number of Active OSS War Rooms in the 7 wards | 84 | 43 | Not achieved | There are war room that are not fully functional which resulted to their meetings not convening monthly. | The matter has been escalated to the OSS Local Task Team to ensure full compliance. In response, the training of all war rooms will be done with the assistance of the Office of the Premier before the end of Q2 in the new FY |
| FINANCIAL VIABILITY AND MANAGEMENT | FIN1.1 | To ensure enforcement of sound financial management practices | Procurement plan submitted to Portfolio Committee and Treasury for input | Date the procurement plan is submitted to Portfolio Committee and Treasury | 31-May-24 | Not Achieved | Not Achieved | The procurement was not finalised by the end of the quarter | The procurement plan will be submitted in Q1 of the 2024/2025 FY |
| | FIN1.2 | | Convening of BEC within 15 days after the closing date of an advert | Number/Cycle of days of BEC meetings held after closing date of an advert | 15 days | Not Achieved | Not Achieved | There were no BID's during quarter 4 so there were no BEC meetings held ,the municipality used the panel to appoint service providers for projects. | |
| | FIN1.3 | | Convening of BAC within 14 working days after the BEC meetings | Number/Cycle of days of BAC meetings held after the BEC processes | 14 days | Not Achieved | Not Achieved | There were no BID's during quarter 4 so there were no BAC meetings held ,the municipality used the panel to appoint service providers for projects. | |

| KP A | SDBIP INDICATOR REFERENCE NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANCE MEASURE | ANNUAL TARGET | | ACHIEVED / NOT ACHIEVED | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|-------------------------------|-------------------------------|---|--|--|--|--|-------------------------|---|--|
| | | | | | TARGET | ACTUAL | | | |
| | FIN9.2 | To ensure effective and efficient supply chain management system | Appointment of Service providers within 14 working days after the BAC meetings | Number/Cycle of days of Appointments made after the BAC processes | 14 days | Not Achieved | Not Achieved | There were no BID's during quarter 4 so there were no BAC meetings held ,the municipality used the panel to appoint service providers for projects. | The target will be reviewed in the 2024/2025 FY |
| GOOD GOVERNANCE AND DEMOCRACY | GG3.1 | Ensure Functional Public Municipal Accounts Committee | Coordinate Municipal Public Accounts Committee meetings | Number of quarterly Municipal Public Accounts Committee Meetings Held | 4 | 3 | Not achieved | The MPAC meeting did not convene due to the passing of the MPAC Chairperson | A new Chairperson was elected by council on the 25 January 2024 and the MPAC meetings convened on 14 March and 21 June 2024. |
| | GG7.12 | To transform the municipality into a performance driven institution | Functional Portfolio Committees | Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held | 16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure) | 26 Portfolio meetings held 11 X Finance 5 X Corporate 3 X Community 7 X Infrastructure | Not achieved | Community Services Portfolio did not convene in Q2 due to the unavailability of members | A calendar of meetings shall be presented to Council in the 2024/2025 FY. |
| | GG7.13 | | Functional MPAC and LLF Committees | Number of MPAC and LLF Committee meetings held | 4 MPAC and 4 LLF Committee meetings held | 3 MPAC 4 LLF | Not achieved | The MPAC meeting did not convene due to the passing of the | A new Chairperson was elected by council on the 25 January 2024 and the |

| KPA | SDBIP INDICATOR REFERENCE NO. | IDP OBJECTIVE | STRATEGY | INDICATOR WITH DETAILED PERFORMANCE MEASURE | ANNUAL TARGET | | ACHIEVED / NOT ACHIEVED | REASON FOR VARIANCE | CORRECTIVE MEASURE |
|-----|-------------------------------|---------------|----------|---|---------------|--------|-------------------------|---------------------|--|
| | | | | | TARGET | ACTUAL | | | |
| | | | | | | | | MPAC Chairperson | MPAC meetings convened on 14 March and 21 June 2024. |

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

85.1 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Legislative Requirements

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers. The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Annual Performance Report

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following: -

- (1) A municipality must prepare for each financial year a performance report reflecting –
 - (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

85.2 PERFORMANCE MANAGEMENT FRAMEWORK

Introduction

The performance management framework was adopted 28 June 2023. The framework was reviewed and amended during 2023/2024 financial year to align with the best practice guidelines suggested by the then Department of Provincial and Local Government and Traditional Affairs of Kwazulu-Natal.

The OPMS is aligned to the department and individual performance management system. The OPMS form the basis of the quarterly performance assessments that are conducted. The work plan is the document that links to the operational plan and indicators.

The Municipality has a Performance Management System (PMS) in place. This necessitates each of the Departmental Directors to sign a performance agreement linked to the objectives of the IDP and meeting the service delivery needs of the community. The Organizational Performance Management System (OPMS) is used to assess the overall performance of the organization using the approved Organizational Scorecard, which is also a tool to assess performance of the Municipal Manager as well as that of individual Directors.

The municipality introduced the individual performance management system and cascaded it down to all lower levels. Individual performance management would ensure a high level of performance and accountability by each employee, which would ultimately assist the Municipality to achieve its desired level of performance and service delivery. This in essence contributes to the Organizational Performance Management System, which the Municipal Manager is responsible for.

The Performance management System Framework and the policy will be reviewed and adopted by the Council in June 2024 and are attached as annexures in the IDP.

85.3 PERFORMANCE AUDIT COMMITTEE

The Performance Audit Committee has been established since 2003 in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2000. The Performance Audit Committee is meeting on a quarterly basis during each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the OPMS Scorecard/Top Layer SDBIP as well as the performance achievements reported in terms of the Departmental Service Delivery Budget Implementation Plans.)

The Audit Committee is responsible for the development and implementation of strategies to address the Auditor- General's findings. The Municipality has developed and implemented an Audit Action plan.

The Audit Action plan has been developed which has been presented to the Audit Committee and to Council.

85.4 AUDITING PERFORMANCE INFORMATION

The MFMA and the Municipal Planning and Performance Management Regulations require that the Municipal Council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. The Audit Committee relies on the work done by the Performance Audit Committee in terms of the Audit Committee charter and receives and considers reports presented to it by the Performance Audit Committee at its scheduled meetings.

In carrying out its mandate, the Audit Committee and Performance Audit Committee must have a good understanding of the strategic goals of the Municipality, strategic focus areas as outlined in the Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP) and should:

- Review and comment on compliance with statutory requirements and performance management best practices and standards.
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements.
- Review and comment on relevance of indicators to ensure they are measurable and relate to services performed by the Municipality.
- Review compliance with in-year reporting requirements.
- Review the quarterly performance reports submitted by internal audit.
- Review and comment on the Municipality's annual reports within the stipulated timeframes.
- Review and comment on the Municipality's performance management system and make recommendations for its improvement at least twice a year.
- At least twice during a financial year submit an audit report to the municipal council.

The Internal Audit Unit within the office of the Municipal Manager coordinates and manages the Internal Audit function within the municipality.

The Auditor General finally audits all achievements reported in the Organisational Performance Management System Scorecard as reported in the Annual Performance Report that is submitted together with the Annual Financial Statements at the end of August of each year. Their findings are reported in their management letter and are included in the Annual Report.

86. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

In terms of section 46(1)(a) of the MSA, a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that are being taken to improve performance.

Performance management is not only relevant to the organisation, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The Annual Performance Report for the Previous Financial Year is attached as of the IDP as an Annexure.

87. ALIGNMENT OF OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS)

The OPMS is aligned to the department and individual performance management system. The OPMS form the basis of the quarterly performance assessments that are conducted. The work plan is the document that links to the operational plan and indicators.

The Municipality has a Performance Management System (PMS) in place. This necessitates each of the Departmental Heads to sign performance agreements linked to the objectives of the IDP and meeting the service delivery needs of the community. The Organizational Performance Management is used to assess the overall performance of the organization using the approved Organizational Scorecard, which is also a tool to assess the performance of the Municipal Manager as well as that of individual Senior Managers.

88. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

The municipality introduced the individual performance management system and cascaded it down to all lower levels. Individual performance management would ensure a high level of performance and accountability by each employee, which would ultimately assist the Municipality to achieve its desired level of performance and service delivery. This in essence contributes to the Organizational Performance Management System, which the Municipal Manager is responsible for.

The performance agreements have been prepared for Section 54 and 56 managers as required by the Performance Regulations. The Municipality undertakes quarterly reviews to monitor performance. An Individual Performance Policy has been developed and adopted by council. Employees below senior management will sign performance agreements and plans at the start of 2024/2025 financial year.

89. PREVIOUS YEAR PERFORMANCE

The IDP review has considered the performance of the previous year, which the AG found to be credible and verifiable. Corrective measures were included where there was no achievement.

It should be noted that the municipality received an unqualified audit opinion in the 2022/23 financial year and 2023/2024 financial year. Every effort is being made to move towards a better audit opinion for the 2024/2025 audit. During the period under review, no forensic investigations were performed internally, and no other reports were submitted to the Audit Committee for consideration.

The Audit Action plan is attached as an annexure.

90. CIRCULAR 88 (C88)

The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report.

All units in Mkhambathini Local Municipality play an essential role in reporting Circular 88 set of indicators. The municipality reports on a quarterly basis to provincial COGTA

91. BACK TO BASICS (B2B)

Back-to-basics indicators have been incorporated in the performance agreements of the senior managers.

Through public engagement meetings held with the communities, the key challenges were categorized and identified per Key Performance Area with the intention of formulating the interventions, which will become strategies.

Organizational and Individual Performance Management System Policy will be attached as an Annexure.

SECTION I: ANNEXURES

92.1 COUNCIL ADOPTED/REVIEWED MUNICIPAL POLICIES, PLANS AND BY LAWS.

TABLE 144: ANNEXURE: COUNCIL ADOPTED/ REVIEWED MUNICIPAL POLICIES AND PLANS ATTACHMENTS

| NO | SECTOR PLAN | COMPLETED Y/N | ADOPTED Y /N | ADOPTION DATE | DATE OF NEXT REVIEW |
|-----|---|------------------|-----------------|---|------------------------|
| (a) | Disaster Management Plan | N/A | N/A | 31 MAY 2023 | 29 May 2025 |
| | LED Strategy and Plan | N/A | N/A | 30 JUNE 2022 | 29 May 2025 |
| (b) | Mkhambathini Business Investment Directory | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (c) | Informal Economy Policy & BYLAW | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (d) | IWMP Plan | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (e) | Waste Management By law | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (f) | SDF | N/A | N/A | 27 JUNE 2019 <u>ANNUAL REVIEW</u> 31 MAY 2023 | 29 May 2025 |
| (g) | Housing Sector Plan | N/A | N/A | | 29 May 2025 |
| (h) | Employment Equity Plan | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (i) | Retention Policy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (j) | Human Resource Strategy and Plan | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (k) | Draft Comprehensive Integrated Transport Plan | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (l) | Revenue Enhancement Strategy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (m) | Supply Chain Management Policy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (n) | Recruitment and Selection Policy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (o) | Reviewed Municipal Organogram | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (p) | WSP Planning Training Report | N/A | N/A | 22 May 2024 | 29 May 2025 |

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|-----|--|-----|---------------------------|------------------|-------------|
| (q) | ICT Strategy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (r) | Indigent Register Policy | N/A | | 22 May 2024 | 29 May 2025 |
| (s) | Operations and Maintenance Plan | N/A | Y | 22 May 2024 | 29 May 2025 |
| (t) | Reviewed WSDP Water Service Development Plan | N/A | UMDM Link attached in IDP | | |
| (u) | EPWP Policy | Y | N/A | 28 February 2024 | 29 May 2025 |
| (v) | Communication Strategy | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (w) | Mkhambathini Annual Report 2022/2023 | N/A | N/A | 22 May 2024 | 29 May 2025 |
| (x) | Draft SDBIP 2024/2025 | N/A | N/A | 31 MAY 2024 | 29 May 2025 |