

MAY 2024



FINAL 2024/25 INTEGRATED DEVELOPMENT PLAN

FINAL 2024/25
INTEGRATED DEVELOPMENT PLAN

ACRONYMS AND ABBREVIATIONS

AOC	-	Aircraft Operating Company
BEE	-	Black Economic Empowerment
B-BBEE	-	Broad-Based Black Economic Empowerment
CBD	-	Central Business District
CSC	-	Community Service Centre
DBSA	-	Development Bank of South Africa
DFP	-	Development Framework Plan
DLTG	-	Department of Local Government and Traditional Affairs
DM	-	District Municipality
DDM	-	District Development Model
DOE	-	Department of Education
DOH	-	Department of Housing
DOT	-	Department of Transport
HOD	-	Head of Department
EIA	-	Environmental Impact Assessment
EMP	-	Environmental Management Procedure
EPWP	-	Extended Public Works Programme
EXCO	-	Executive Committee
GE	-	Gender Equity
GGP	-	Gross Geographical Product
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HCT	-	HIV/AIDS counselling and Testing
IDP	-	Integrated Development Plan
ISRD	-	Integrated Sustainable Rural Development Programme
ISRDS	-	Integrated Sustainable Rural Development Strategy
LM	-	Local Municipality
Municipality	-	Mtubatuba Municipality
KZN	-	KwaZulu-Natal
LED	-	Local Economic Development
LRAD	-	Land Redistribution for Agriculture Development
LUMF	-	Land Use Management Framework
LUMS	-	Land Use Management System

MEC	-	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant
MPCC	-	Multi-Purpose Community Centre
MTC	-	Medium-Term Capital Framework
MTCT	-	Mother-To-Child HIV Transmission
NHBRC	-	National Home Builders Registration Council
NSDP	-	National Spatial Development Perspective
PGDS/P	-	Provincial Growth and Development Strategy/Plan
PIMS	-	Planning, Implementation and Management System
O/PMS	-	Otganisational Performance Management System
PDA	-	Planning and Development Act 06 of 2008
PMTC	-	Prevention from Mother to Child
RDP	-	Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
RRTF	-	Rural Road Transport Forum
RSC	-	Regional Service Centre
SADC	-	South Africa Development Community
SEA	-	Strategic Environmental Assessment
SDF	-	Spatial Development Framework
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
TA	-	Tribal Authority
TLC	-	Transitional Local Council
VTC	-	Voluntary Testing and Counselling
WSDP	-	Water services Development Plan
DDM	-	District Development Model

THE STRUCTURE OF INKOSI UMTUBATUBA MUNICIPALITY'S IDP

The IDP is a comprehensive document which includes various chapters as per the summary of chapters below:

Chapter 1- Executive Summary:

This section provides a brief overview of the Municipality I.e. Area, Population, Administrative etc.

Chapter 2- Planning and Development Principles and Government Priorities:

The section provides details of the informants of this IDP- these include: The Sustainable Development Goals, the State of the Nation Address and State of the KZN Province 2022, the Medium Term Strategic Framework, the 14 Outcomes of Government, the Provincial Growth and Development Plan as well as District Growth and Development Plan. A municipal response to these key policy informants is also provided.

Chapter 3- Situational Analysis:

The section provides a detailed analysis of the statistics of Mtubatuba relating to the Demographics, Spatial Planning, Environmental Management, Disaster Management, Municipal Transformation & Institutional Development, Service Delivery & Infrastructure, Economic and Social Development, Municipal Financial Management, Good Governance and Public Participation as Well as Cross-Cutting Interventions.

Chapter 4- Development Strategies:

This chapter provides the strategic thrust of the IDP, including the strategic objectives of the IDP and the Municipal Vision as adopted by the Council.

Chapter 5- Strategic Mapping and Environmental Management:

This section provides a mapping and brief overview of the municipal Spatial Development Framework as well as other national, provincial and regional spatial plans that influence it, such

as the Mtubatuba Spatial Development Framework, Mtubatuba Environmental Map, uMkhanyakude Spatial Development Framework, the Provincial Growth and Development Plan 2016 and the District Growth and Development Plan.

Chapter 6- Financial Plan:

This section ought to provide an overview of the municipal budget. It is imperative to note that the budget is still at a draft stage. This Chapter, therefore, inevitably contains 2024/25 data – with the relevant refinements still outstanding and requiring attention by the Municipality.

Chapter 7- Annual Operational Plan/s:

This section contains the municipality's draft organisational scorecard, departmental service delivery and budget implementation plans 2024/25 (the Municipality is in the process of doing the 2024/25 scorecard and Departmental SDBIPs. Once the plans shall have been finalised, same will be incorporated into the Draft IDP 2024/25) which serve as a contract between the administration, the Council and the community. The scorecard reports on key performance indicators including Municipal Transformation and Institutional Development, Basic Service Delivery and Infrastructure Development, Local Economic Development, Good Governance and Public Participation, Municipal Financial Viability and Management and Cross Cutting Interventions.

Chapter 8- Organisational Performance:

This section details how the implementation of the IDP will be measured. It provides an overview of the Municipality's Organisational Performance Management System.

It shall be further be noted that in compliance with the IDP Guidelines/IDP Assessment Template the municipality has added both the SDF and Disaster Management Plans as part of the IDP. A number of policy documents and plans has been sourced from various business units and will be sent to COGTA electronically for the IDP Assessment.

Any information gap that has been identified during the draft IDP/Budget, will be attended to during the month of April/ May 2024, so that the final IDP talks to real needs of our community and available resources to address them.

Chapter 9-Implementation Plan:

This section presents programmes and projects that will be implemented within the municipality's area of jurisdiction by the various government departments and state owned entities.



**HIS WORSHIP THE MAYOR,
CLLR M MTHETHWA**

Honourable Speaker of Council, Deputy Mayor, Executive Members and Honourable Councillors I greet you. Shamase, Nkosi Yesizwe saKwaMpukunyoni and Traditional Council receive my humble greetings. To the community of Inkosi Mtubatuba Municipality, I greet you all.

Again, South Africa as a nation, has held a successful and peaceful Local Government Elections on the 1st of November 2021 for the 5th time in South Africa. The elections were certified free and fair to a large extent. This is a clear demonstration of the growth of our democracy. Council were formed and office bearers were elected, here we are today I am your Mayor.

In accordance with the provision of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view of formulating a new 5 year plan IDP for the term 2021 – 2026. Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

This IDP is therefore the culmination of a lengthy process of consultation with the local community.

Despite the infightings we soldiered on and hit the road running. In a space of not more than a week in office, we went on a community engagement program to get what our communities need us to do in the next 5 years. As we enter into a 5th generation of our IDP, so much has changed, the way we do things and the approach we use in public engagements has changed from time to time but we thought as a new council, going ward to ward was our perfect approach. As some would have clustered the wards and some would have done the process through digital platforms.

Time for Facebook clowns is over now, people voted for us because they trust us, they believe we can change their lives for better. Our people does not need something we can't offer, that's an honest truth, but it lacks the will and the vision of the leadership. We are here to change that. In a nutshell, from Ward 1 to Ward 23 people are crying for basic services that we shall be delivering to them without them begging us. There are common challenges in all the wards we have visited; for instance; water shortage, access roads maintenance and development, sports facilities construction and maintenance, youth and sports programs, learnership/bursaries etc.

Truth is, this is achievable in a short space of time, it only need commitment and dedication. Here I am, sent by the people I commit that all this will be attended to.

We all know that water service is a core function of the district municipality, but that does not mean we shall sit and fold our hands and wait for a never coming day. We have initiated a borehole program which means we are going to budget for boreholes and dams a short-term plan while we are waiting for a district municipality to respond to the needs of the people.

Access Roads maintenance is vital and important service, we have had different programs in a past which did not work efficiently. We are changing things, we will be buying our own plan to increase the turnaround time and increase maintenance of access roads. However, there are challenges that are classified as long-term plans, for instance, a need of a Hospital in Mtubatuba. If I remember clearly, 2017 and 2018 this issue was tackled, I promise that even though this is not a municipal function but I will engage with the Department of Health and make a presentation about a need of this central hospital that can assist the community of Mtubatuba.

Soon we will be appointing an Administration Head, Municipal Manager. This is vital position to drive the municipality to the future. Staff establishment, Organizational and institutional transformation will then follow. My gratitude goes to the current Acting MM Mr. TV Xulu for his leadership role he provided since January 2022. It is only the brave that can take up such responsibilities especially in an institution like this one.

It's a shame to even mention the financial state of the municipality. Taxpayers' money has been looted, that can be attested by the Auditor General. There was a poor financial management, contravening of SCM policies and laws. Service Providers were paid for services that were not rendered, and some would be paid double the price of the service rendered. We want to lead the corrupt free municipality; we want to lead a municipality that obtains clean audit opinions. Its is up to us, and we are here to do that. Our mandate is clear, we are here to lead with integrity and be accountable to the people of Inkosi Mtubatuba.

Young people are our future leaders, therefore we have initiated youth programs that will impact the lives of the young ones. We are looking at forming Youth Portfolio Committee that will be led by our young councillors and only young councillors will form part of that Portfolio Committee. It so fortunate that we have approximately 60% young councillors in this term.

Accordingly, this IDP carries the aspirations of the masses of our community which the 2022/23 Financial Year must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next 5 years in our collective endeavors of building a better life for all our communities.

Critical to this is a question of compliance with the laws of the Republic. For an example, before the end of May 2022 we must have presented to Council the final budget for the forthcoming financial year.

In this regard, section 24 of the Municipal Finance Management Act 56 of 2003 prescribed that ***“the final budget must be tabled 30 days before the start of the new budget year”***

We remain committed to the realization of the National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organisational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

This IDP together with its projects and implementation focus relates more strongly to the capital budget. Our IDP will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty.

We are fortunate that we were taught that self-reliance is the key, therefore we are creating a safety-net that will sustain the livelihood of the people and create job opportunities, this program will be led by our Local Economic Development Unit. As our vision says we are a responsive municipality, therefore we ought to strategize to cushion the vulnerable and support entrepreneurs that could employ others. We will also strengthen our operational maintenance of our facilities and infrastructure.

We are here to serve.

Ngyathokoza.

Signed by: _____

**HIS WORSHIP THE MAYOR, CLLR. M MTHETHWA
INKOSI MTUBATUBA MUNICIPALITY**



MUNICIPAL MANAGER'S FOREWORD

Mr. TV Xulu: Municipal Manager

As the Accounting Officer of Inkosi Mtubatuba Municipality, I thank the Council for entrusting me with the great opportunity to prove myself to serve in this great institution, I thank especially the community for this opportunity also give assurance that we will serve the community with integrity.

I also thank the community for participating in the development of this draft IDP document and would like to take this opportunity to introduce the draft IDP for your consideration and commenting.

As the Honourable Mayor has indicated, your valuable contributions in the development of this IDP is once more required to consolidate this document before our Executive tables it before Council for approval.

This Integrated Development Plan focuses on the organisational development aimed at improving service delivery efforts in the municipality through organisational performance management, improving workforce skills and innovative service delivery initiatives.

I am optimistic that the IDP reflects what we need to do as the Administration directed by the Executive on behalf of Council to promote effective and efficient service delivery within the confines of prudent financial management.

I commit that through SMART objectives as determined by the Executive we will ensure that we change things for the better in this municipality, thus ensuring real improvements to our communities lives.

Once again we urge you the community of Inkosi Mtubatuba Municipality to engage with this document and provide us your valuable comments so that we can realise our shared visions of turning iNkosi Mtubatuba into the economic hub of uMkhanyakude and realising better lives for all our communities.

I thank you.

Mr. TV Xulu
Municipal Manager

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SECTION A:EXECUTIVE SUMMARY

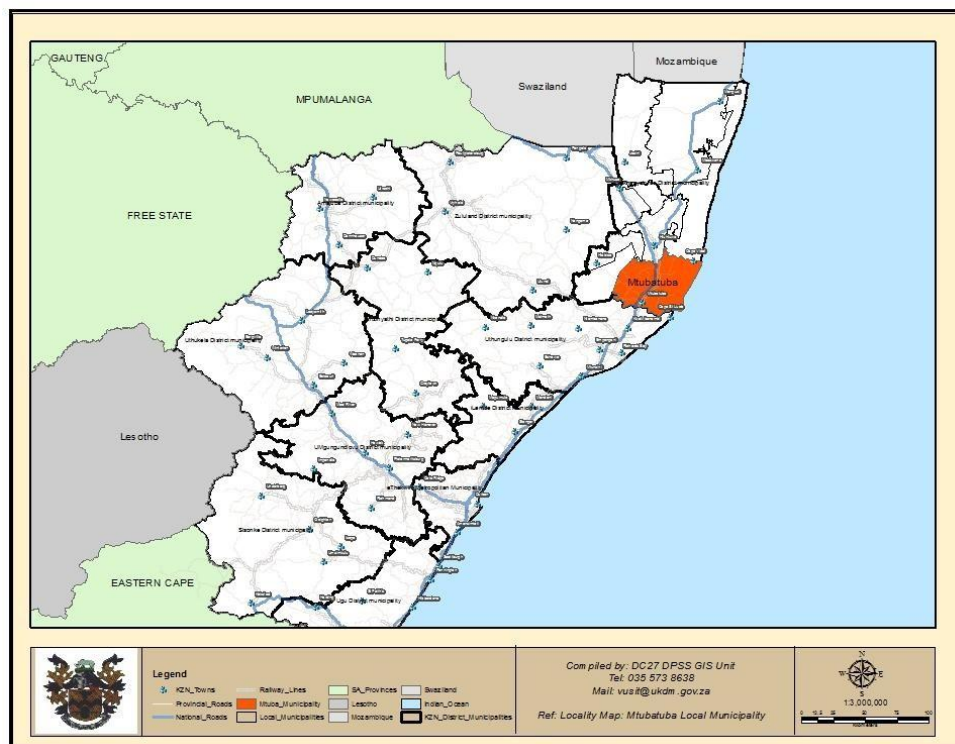
1. WHO ARE WE?

Mtubatuba Municipality is one of four Category B Municipalities within the Umkhanyakude District Municipality. It is located on the North-East of the province of KwaZulu-Natal. Mtubatuba forms the Southern end of Umkhanyakude District, with the N2 almost dividing the Municipality into Mtubatuba East, and Mtubatuba West.

Mtubatuba Municipality is bounded to the South by Mfolozi River, which separates the Municipality with Umfolozi Municipality (King Cetshwayo District Municipality) further South. On the East, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five False Bay Municipality in the immediate North. Hlabisa Municipality and Hluhluwe–Umfolozi Park form the Western boundary of the Municipality.

Mtubatuba Municipality is strategically located along the N2 which links the municipal area to strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga Province and SADC countries such as Swaziland and Mozambique. While the majority of the Mtubatuba Municipality nodal areas are a product of some form of formal planning exercises, which resulted in the existence of land use management systems, no records exist for any detailed spatial planning processes to guide the social and economic development of the broader Mpukunyoni traditional council area, including areas such as KwaMsane, Mfekayi and Somkhele. According to the 2022 Census, the municipal area has a total population of 215 869.

Figure 1: Locality of Mtubatuba



1.1 SPATIAL LOCATION WITHIN KWAZULU-NATAL

Mtubatuba Municipality forms an integral part of both KwaZulu-Natal Province and Umkhanyakude District. Accordingly, the Municipality is inevitably highly influenced by provincial and district development trends and development within its area of jurisdiction which has significant implications for both the province and the district. Fundamentally, therefore, spatial planning for the future development of Mtubatuba Municipality takes into account development trends and patterns that are taking place at both provincial and district level.

Mtubatuba Municipality enjoys a relatively good access and connectivity at a regional level. One of the national trade routes and major links to the SADC region – the N2 runs through the area linking it to the city of Durban with major urban centres further north. The major challenge is to capitalise on the opportunities presented by this and optimise benefits thereof for the local people.

The development of the R618 (P237-1) as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional connectivity and has the potential to unlock development potential (tourism, commerce, etc.) in Mtubatuba, particularly the town and other incipient nodes along the corridor.

The Municipality area has a railway line. There is, however, no air transport infrastructure, instead there are small landing strips at Hluhluwe Town and inside Hluhluwe/Mfolozi Game Res

1.2 REGIONAL CONTEX

Mtubatuba Municipality is bounded to the South by uMfolozi River, which separates the Municipality with uMfolozi Municipality (King Cetshwayo District Municipality) further South. On the East, Mtubatuba Municipality is bordered by the Indian ocean, while it is bounded by the Big Five False Bay Municipality to the immediate North. Hluhluwe–iMfolozi Game Park forms the Western boundary of the Municipality. Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga province and SADC countries such as Swaziland and Mozambique.

2. DEMOGRAPHIC PROFILE

2.1 POPULATION SIZE

Total Population

In 2022, Mtubatuba hosted a total population of 215 869 being dominated by black african (98,2%). The dominant home language was isiZulu – spoken by 92% of the population. Population growth remains at a rise in the municipal area with a recorderd growth rate of 6%. Mtubatuba is closer to Empangeni-Richards Bay and at the junction of a popular tourist area. Females make up most of the population with a record of 53,2% – with males making up the remaining 46,8%.

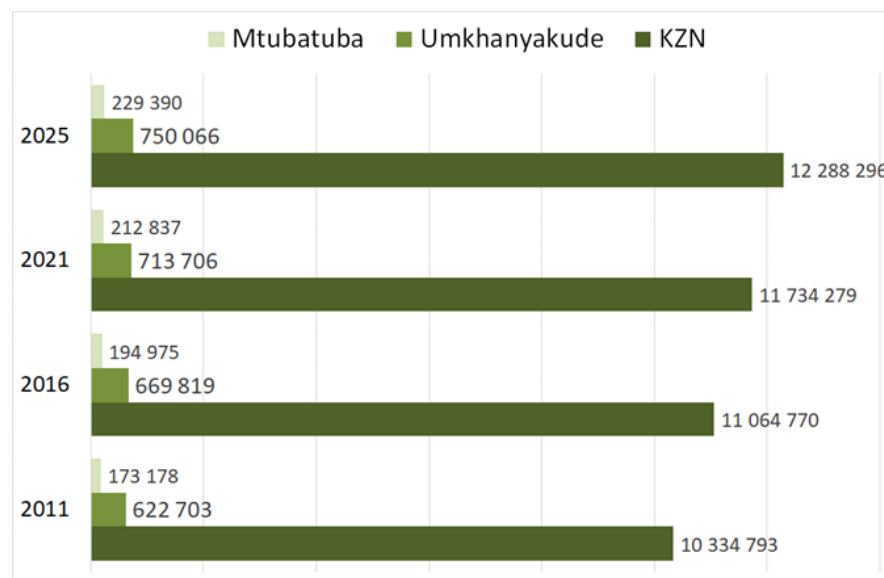
2.2 POPULATION DISTIBUTION

In 2022, Mtubatuba population made up 29.3% of uMkhanyakude's total population of 738 437 and partly 1.7% of the KwaZulu– Natal province's population of 12 400 000.

Population Density

The population density is 102 people per km², making it a more densely populated area than the District (50 people per Km2) but lesser than the province (121 per Km2).

Figure 2: Population Data and projections (2011-2025)



3Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

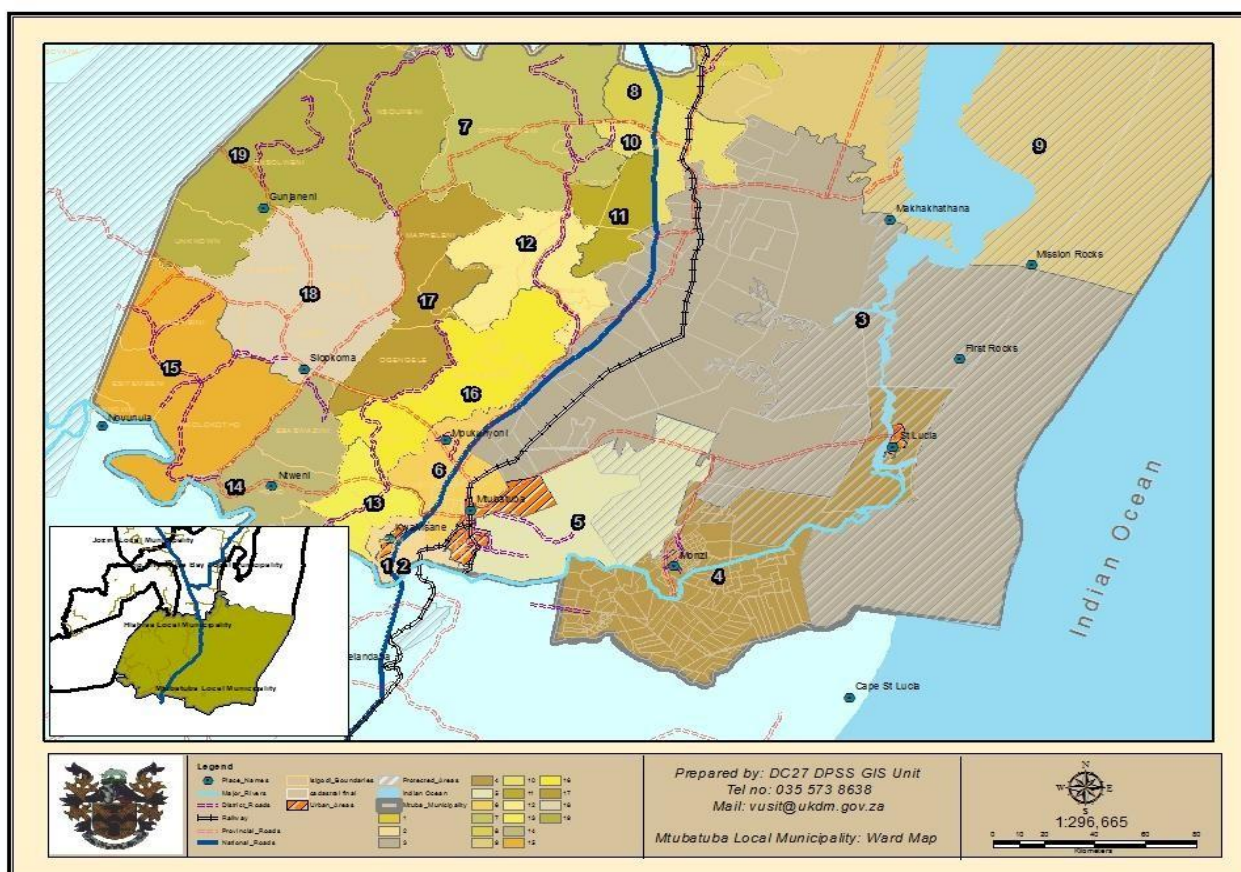
The aforementioned projections account for the average population growth (1.89%) between 2011 and 2019. This annual growth rate is noticeably higher than uMkhanyakude (1.25%) and KZN (1.16%). The urbanizing population and the tourism opportunities do generate in-migration into the municipality.

The population growth rate for Mtubatuba local municipality is not so much expected to change in 2020 (during the Covid-19 pandemic), unlike most other indicators such as economic growth, employment, etc. The contribution to the district is however expected to rise to 30% in 2025, from 29% in 2019.

2.3 MTUBATUBA WARDS AND TRADITIONAL COUNCILS

Mtubatuba Municipality comprises 23 wards with 23 Ward Councillors respectively. There is one Traditional Council, known as Mpukunyoni situated to the West of the N2. Map Showing Mtubatuba Wards and Traditional Councils

Figure 3: Mtubatuba Wards and Traditional Councils

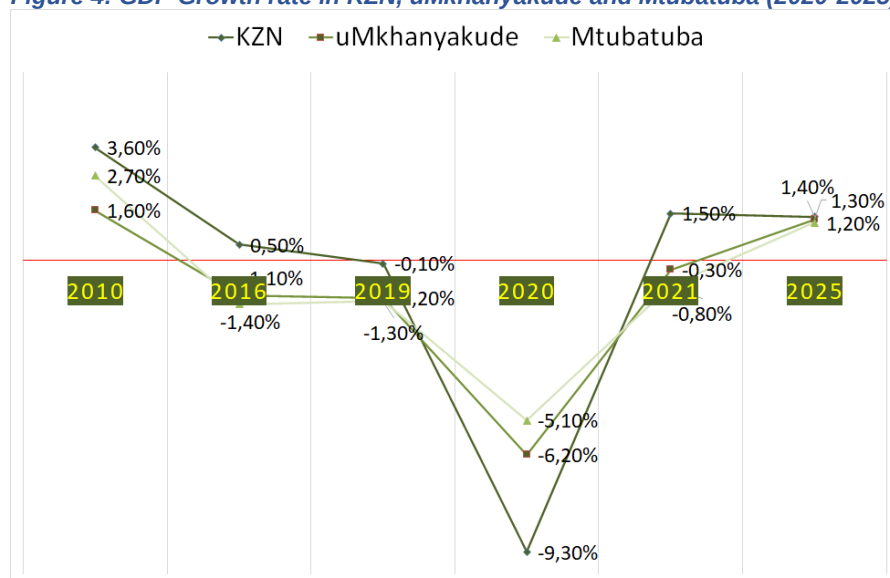


3. ECONOMIC PROFILE

3.1 GROSS DOMESTIC PRODUCT (GDP)

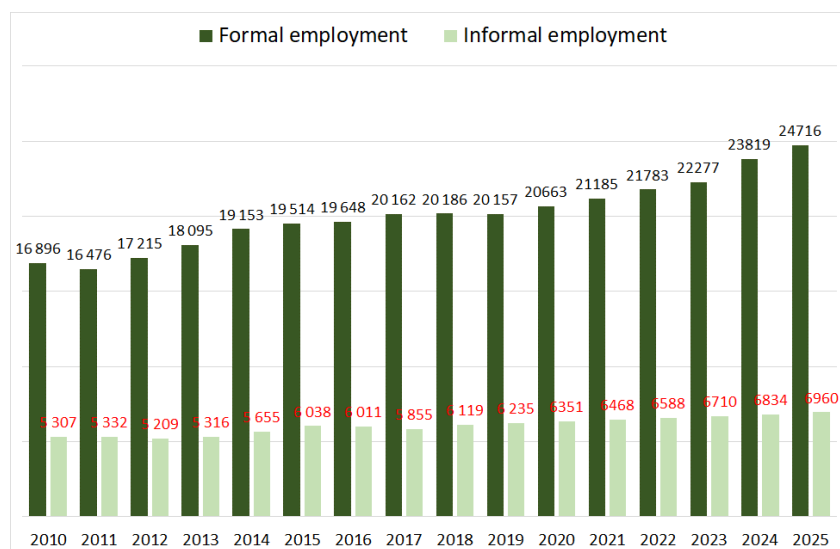
Considering the GDP growth rate, as illustrated below, Mtubatuba has recorded relatively low growth since 2010. The low growth rate is however consistent with the general performance of the District economy, the provincial and the national economy. The Mtubatuba economy went into recession in 2015 and 2016, following a devastating drought which saw the drying up of the uMfolozi river (which traverses the province). The impact of the drought dragged into 2019. In 2020, the impact of Covid-19 shaped the deepest recession in modern history, with the municipal economy growing at -5.1%. This is however a relatively better performance than the District (-6.20%) and the province (-9.30%). The national Treasury projects -7.8% growth rate of the national economy. The impact of Covid-19 on Mtubatuba relates to the declining tourists in the area due the series of lockdowns imposed to contain the spread of the pandemic.

Figure 4: GDP Growth rate in KZN, uMkhanyakude and Mtubatuba (2020-2025).



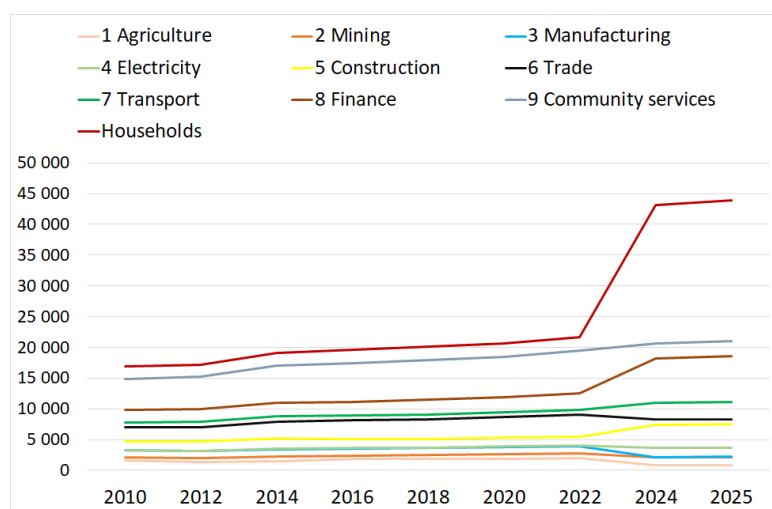
Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

Comparative analysis of employment in both formal and informal economies show that the formal sector employs significantly more labor force than the informal. On average, the informal economy employs approximately one third (30%) as much as the formal sector. Overtime, the rate of labor absorption in the formal sector is slightly higher than in the informal economy. This is evident in that while the informal sector employed 31% as much as the formal sector in 2010, this percentage is expected to decline to 28% in 2025. Both sectors employed a total of 27, 185 labor force in 2020, compared to 22,203 in 2020.

Figure 5: Total employment in Mtubatuba (broken down into formal and informal economy employment)

Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

Focusing on the formal sector, household is the largest employer in the formal economy. Worth noting is that community services occupy second place, a similar trend observed in the informal economy. But while the community services sector employed 1200 labor force informally in 2020, it employed 17000 in the formal (7 times more).

Figure 6: Employment in the formal sector (Mtubatuba)

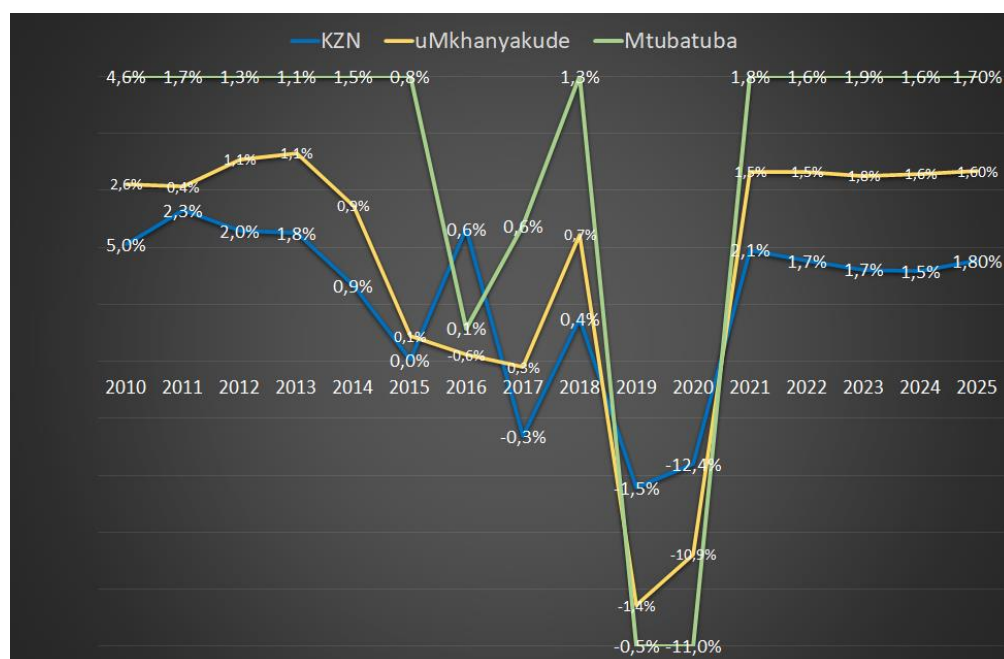
Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

The various economic sectors are generally grouped into Primary sector – extraction of raw materials – mining, fishing and agriculture; secondary / manufacturing sector – concerned with producing finished goods, e.g., Construction sector, manufacturing and utilities, e.g. electricity and Service / ‘tertiary’ sector – concerned with offering intangible goods and services to consumers. This includes retail, tourism, banking, entertainment and I.T. services. More recently

the knowledge economy, education, and research & development form part of the quaternary sector. Trend analysis of the primary sector performance in Mtubatuba reveals that it grew at an annualized average of 5.2% between 2010 and 2014. The impact of recurring drought is seen in the negative growth performance of the primary sector between 2015 through 2019, although there is a growth spike in 2017 following several government interventions. The delayed impact of the Covid-19 pandemic is likely to be evident in the projected 2021 negative growth, and, the recovery is likely to be rather slow, expected to reach 1.4% in 2015.

The impact of the Covid-19 pandemic is expected to influence the worst performance in a decade, in Mtubatuba, uMkhanyakude and KZN. Keeping focus on Mtubatuba, the secondary sector is expected to stabilize between 2021 and 2025, at an average annual growth of 1,72%. This is however after a negative growth of -11% in 2020.

Figure 7: Annual Sector Growth (Secondary Sectors-2010 Prices)

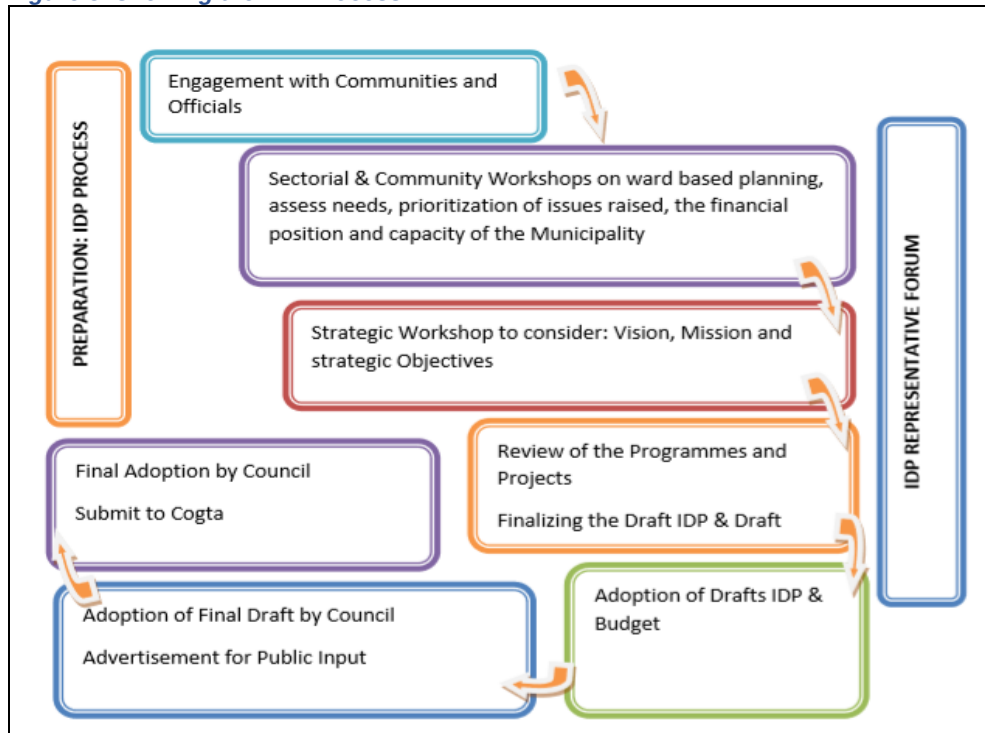


Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

4. HOW WAS THIS PLAN (IDP) DEVELOPED?

The Municipality developed a process plan for the compilation of Mtubatuba Municipality' five-year IDP and the process plan of the review was adopted by Council on August 2022. The plan is summarized in the following diagram:

Figure 8: showing the IDP Process



4.1 THE PROCESS PLAN, APPROACH AND METHODOLOGY

For the purposes of ensuring certain minimum quality standards of the IDP process including a proper co-ordination between and within spheres of government, the preparation of the Process Plan had been affected in terms of the regulations outlined in Chapter 5 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) MSA. COGTA also has set out a guide for formulation of the Process Plans. The preparation of a Process Plan, which is in essence the IDP preparation process set out in writing, requires adoption by Council and advertisement thereafter.

The plan includes the following:

- An indication of the organizational arrangements for the IDP process;
- Participation of civil communities, organs of state, traditional councils, and other role players in the IDP drafting process;

- Appropriate mechanisms, processes and procedures for consultation; Mechanisms and procedures for vertical and horizontal alignment;
- A programme specifying the time frames for the different planning steps; IDP Meetings;
- Cost estimates for the Planning Process; and
- Binding plans and planning requirements, i.e. policy and legislation

4.1.1 First Quarter (July - September)

The first quarter of the municipal financial year serves as the commencement of the implementation of the new budget and reviewed IDP while it is the start of the review process of the IDP for the following year. The most significant actions relates to the closure of the financial year that has lapsed. This refers to the annual audit report that needs to be submitted to the Auditor-General, which is normal practice irrespective of the term of Local government.

As part of the financial audit report, or as a separate report, the municipality will need to prepare and submit an annual performance report. This report or a similar report will need to be tabled at a public meeting as per MSA regulations during this period.

The IDP Process Plan will be adopted by the municipality during this period and will for all practical considerations not deviate substantially from year to year.

IDP, PMS and Budget Broad Action Plan

1 st Quarter	IDP	OPMS	BUDGET
JULY	- IDP implementation (2023/24) - Preparation of the IDP Process Plan for the 2024/25 IDP. - Submission of the IDP Process Plan for assessment and comment by the DCOGTA - First District IDP RF Meeting convenes –	4th quarterly review due 2022/23) - Section 54/56 Employees performance contracts signed.	Approval of budget implementation plan by the Mayor or the Executive.
AUGUST	- IDP Process Plan for the 2024/25 IDP preparation finalized and adopted by the Council. - Commencement of IDP Analysis Phase (Ward based consultation sessions) - First IDP Steering Committee Meeting	- Launch campaign to publish performance - OPMS citizens report compiled	- Municipal Manager to submit annual financial statements to the AG for auditing (MFMA S126) - Mayor to table Budget Timetable
SEPTEMBER	- Advertisement of the council adopted process plan (MSA S28) - Continuation of IDP Analysis Phase (internal assessment) - First District Planners Forum Meeting –September - Commencement of IDP Strategies Phase	- First quarterly review due - PMS Audit Committee appointed	Determination of revenue projections and draft initial allocations to powers and functions and departments for the 2024/25 Financial Year.

4.1.2 Second Quarter (October - December)

During this period, any new relevant information impacting on the Local Municipality and the IDP will be considered as part of the new IDP preparation. Although there will be changing circumstances throughout the annual business cycle of the municipality this will inform the current status quo of the Municipality and subsequently the revised objectives, strategies and priority projects.

During this quarter, the draft budgets of national and provincial government should be finalised. This will then serve as the principle action which would inform and initialize the commencement of the Local Municipal budgetary process.

IDP, PMS and Budget Broad Action Plan

2 nd Quarter	IDP	OPMS	BUDGET
OCTOBER	▪ Tabling of the Status Quo Report ▪ Evaluation of changed circumstances ▪ Second IDP Steering Committee Meeting ▪ Continuation of IDP Strategies Phase ▪ Development of sector Plans initiation ▪ District Planners Forum Meeting – November ▪ IDP/Budget Roadshow or Mayoral Imbizo – December (DC 27 and all LMs)	▪ 1st quarterly review due 2023/24 Inform the IDP Preparation Process of KPA, objectives and strategies	▪ Review of national policies and budget plans and potential price increase of bulk resources
NOVEMBER	▪ Continuation of development of objectives and strategies ▪ Commencement of IDP Projects Phase	▪ Inform the IDP Preparation Process of KPA, objectives and strategies	▪ Initial budget review, taking into account the development of IDP objectives, strategies and projects ▪ National and Provincial departments prepare final draft budgets
DECEMBER	▪ Continuation of IDP Projects Phase ▪ Second IDP RF Meeting -December ▪ Completion of Projects Proposals to inform Municipal, Provincial and National budget processes ▪ Third District IDP Alignment Meeting convenes ▪ District IDP RF Meeting –December 2023	▪ Inform the IDP Preparation Process of KPA, objectives and strategies	▪ Accounting Officer and senior officials consolidate and prepare proposed budget and plans for 2024/25 FY taking into account previous years' performance as per audited financial statements (commencement of draft budget) ▪ Council approves tariffs for 2024/25 Financial Year

4.1.3 Third Quarter (January - March)

Due to the linkage between the IDP process and the budgeting process, the IDP preparation, which commenced at an earlier, could now more relevantly be drawn to a conclusion. During this period the draft IDP will be approved by the council and, the council approved draft IDP will be advertised for public comments, for the legislative period of 21 days.

As the final budgets of national and provincial government will be done during this period, and the gazetting of these anticipated, the draft IDP document for the next financial year could be presented to council and public as a final draft document.

At this stage, the performance management system will have concluding functions into the IDP. Consideration of the previous four quarters, inclusive of the findings of the annual evaluation of the PMS of the previous financial year will inform the finalisation of the draft IDP.

IDP, PMS and Budget Broad Action Plan

3 rd Quarter	IDP	OPMS	BUDGET
JANUARY	- Continuation of Projects Planning - Continuation of Sector Planning - Commencement of the IDP Alignment phase. - District Planners Forum meeting – January	2nd quarterly review due 2023/24 - Bi-annual report preparation - Tabling of Mid- Year Assessment Report to Council. - Table in Council the Annual report of the Municipality for the year ended 30 June 2023.	- Review of proposed National and Provincial allocations to the Municipality for incorporation into the draft budget for tabling (Proposed National and Provincial allocations for three years must be made available by 20 January of each year) MFMA s 36 - Review all aspects of budget including any unforeseen & unavoidable expenditure in light of need for an adjustments budget. - Consider mid-year (Sec 71 & 72) Reports, review implementation of budget & SDBIP.
FEBRUARY	- Integration of Processes - Third IDP Steering Committee Meeting - Finalization of draft IDP document - District IDP RF meeting – February 2023	Baseline information survey	- Tabling of the 2023/24 adjustment budget to Council - Submission to Mayor proposed budgets and Plans for the next three years- budget taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual reports. - Submit the tabled adjustments budget to the Provincial & National Treasury.

MARCH	▪ Third IDP Representative Forum Meeting convenes March 2024 ▪ Adoption of the draft IDP by the council. ▪ Submission of the draft IDP document for assessment by sector departments	▪ Finalization of baseline information survey ▪ Consider & approve, reject or refer back the annual report at a Council meeting. ▪ Adopt an oversight report providing comments on the annual report.	▪ Table in Council the annual budget and all supporting documents ▪ Accounting Officer publishes tabled budget, plans and proposed revisions to IDP, invites public comments and submits to National Treasury (NT) and Provincial Treasury (PT) MFMA S22 & 37; MSA Ch 4 as amended ▪ Review of changes in prices for bulk resources as communicated by 15 March – MFMA s 42 ▪ 90day municipal budget process commences – MFMA s 16, 22, 23, 87; MSA s 34
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4.1.4 Fourth Quarter (April - June)

During this period, the national and provincial government departments should gazette its allocations to the respective municipalities, which could be regarded as part of the comments received on the final draft IDP document. With this information officially available to municipalities, the IDP process could accurately be concluded and adopted by council. The budget, as an integral part of the IDP, could now be finalised as per the relevant legislation.

One of the principle reasons for finalising the IDP during this quarter, and not the previous quarter, is the time gap between the end of March and the beginning of July (the new municipal financial year). It is anticipated that only minor changes will occur during the fourth quarter, but it will ensure that all the information in the IDP is up to date when its implementation starts.

The IDP will be submitted to the MEC during the month of June and this will allow the municipality the next three quarters to consider the comments by the MEC as part of its next review.

The final budget will be adopted at the same time as the IDP and it is proposed that the budget and the IDP include clear cross reference to each other.

IDP, PMS and Budget Broad Action Plan

4 th Quarter	IDP	OPMS	BUDGET
APRIL	▪ Advertisement of the draft IDP Review (21 day notice period) ▪ Assessment of the IDP by sector departments ▪ Feedback consultation session ▪ Forth IDP Steering committee Meeting ▪ Consideration of inputs following 21 day notice period ▪ District IDP RF Meeting – April 2024	▪ 3rd quarterly review due ▪ Submit the Annual report & the oversight report to the Provincial Legislature. ▪ Publicise the oversight report.	▪ Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year ▪ Consultation with National and Provincial treasuries to finalize sector plans for water, sanitation, electricity etc – MFMA s 21 ▪ Review quarterly projections for period ending 31 March 2023 for service delivery and Budget Implementation Plan and compare actual performance to objectives, in conjunction with preparation of section 52 reports.
MAY	▪ Fourth IDP RF Meeting ▪ Consideration of gazetted budgets from National and Provincial Government Departments ▪ Consideration of inputs from assessment by sector departments ▪ Council adoption of 2024/25 IDP/Budget document	▪ Service Delivery and scorecards targets set for the next financial year ▪ Annual strategic targets broken down to quarterly targets	▪ Public hearings on the budget and Council debate ▪ Council considers views of the community, NT, PT and other Provincial and National organs of the state and municipalities ▪ Accounting Officer assists the Mayor in preparing the final budget documentation for consideration and approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of material nature ▪ Mayor to be provided with an opportunity to respond to submissions during consultation budget amendments for Council consideration ▪ Council to consider approval of budget and plans at least 30 days before start of budget year – MFMA s 23, 24, MSA Ch 4 as amended
JUNE	▪ Advertisement of the council adopted IDP. ▪ Submission of Council adopted IDP document to the MEC for noting and comment.	▪ Approval of services and strategic scorecard targets ▪ Review and conclusion of HoD performance contracts ▪ Audit Committee meeting for informing the annual performance report.	▪ Council to approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source expenditure by vote before start of budget year – MFMA s 213, 24: MSA Ch 4 as amended ▪ Accounting Officer of the Municipality publishes adopted budget and Plans – MFMA s 69; MSA s57 ▪ Accounting Officer submits to the Mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57 (1) (b) of the MSA MFMA s 69; MSA s 57 ▪ The Mayor approves the SDBIP within 28 days after approval of the budget and ensures that annual performance contracts are concluded in accordance with s 57 (2) of the MSA. ▪ submits the approved SDBIP and draft performance agreements to the Mayor for the submission to MEC for Local Government and makes public within 14 days after approval – MFMA s 53; MSA s 38-45, 57 (2) ▪ Council finalizes a system of delegations – MFMA s 59, 79, 82; MSA s 59-65

4.2 DETAILED BUDGET PROCESS PLAN

Table 1: Showing the Details of the Budget Process Plan

TIME SCHEDULE OF KEY DEADLINES		
Mayor to Table in Council 10 Months Prior to Start of Budget Year		
	Mayor and Council	Administration - Municipality
July	Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process MFMA s 53 Planning includes review of the previous years' budget process and completion of the Budget Evaluation Checklist	Accounting officers and senior officials of municipality and entities begin planning for next three-year budget MFMA s 68, 77 Accounting officers and senior officials of municipality and entities review options and contracts for service delivery MSA s 76-81
August	Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. MFMA s 21, 22, 23; MSA s 34, Ch 4 as amended Mayor establishes committees and consultation forums for the budget process	
September	Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)
October		Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials MFMA s 35, 36, 42; MTBPS
November		Accounting officer reviews and drafts initial changes to IDP MSA s 34
December	Council finalises tariff (rates and service charges) policies for next financial year MSA s 74, 75	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements
January	Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year MFMA s 87(1)	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January) MFMA s 36
February	Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity MFMA s 87(2)	Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report Accounting officer to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year MFMA s 37(2)
March	Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month MFMA s 87(2) Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Ch 4 as amended Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March MFMA s 42
April	Consultation with national and provincial treasuries and finalise sector plans for water, sanitation, electricity etc MFMA s 21	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year
May	Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. MFMA s 23, 24; MSA Ch 4 as amended Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality MFMA s 87	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature
June	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year MFMA s 16, 24, 26, 53 Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s	Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. MFMA s 69; MSA s 57 Accounting officers of municipality and entities publishes adopted budget and plans MFMA s 75, 87

	57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. MFMA s 53; MSA s 38-45, 57(2) Council must finalise a system of delegations. MFMA s 59, 79, 82; MSA s 59-65	
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Abbreviations: **IDP** - Integrated Development Plan; **MFMA** - Local Government: Municipal Finance Management Act, No. 56 of 2003; **MSA** - Local Government: Municipal Systems Act, No. 32 of 2000, as amended; **MTBPS** - National Treasury annual publication, Medium Term Budget and Policy Statement; **NT** - National Treasury; **PT** - Provincial Treasuries; **SDBIP** - Service Delivery and Budget Implementation Plan

4.2.1 IDP Public Participation

Public participation is important to determine the community needs in relation to the developmental priorities during the public meetings and information gathering. Mtubatuba Municipality utilizes the following mechanisms for public participation when developing its IDP:

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the ward committees, Amakhosi, Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), etc.
- **Media:** Local newspapers are used to inform the public about progress with the IDP and to invite comments on the process plan, draft IDP and final adoption of the IDP.
- **Radio Slots:** The community radio station is used to make public announcements where necessary.
- **Mtubatuba Website:** Mtubatuba website will also be utilized to communicate and inform the community. Copies of the IDP and Budget are placed on the website for people and service providers to download.
- **Ward Committees:** Mtubatuba Municipality has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The Municipality considers ward committees as one of the institutional bodies to fast-track service delivery. They are represented in the IDP RF meetings and their input is always considered. They are also being used to disseminate the information about the agenda of the Municipality.
- **Municipal Notice Boards:** Used to inform stakeholders about critical IDP meetings as well as important notices.
- **Community Road Shows:** Mtubatuba Municipality has held community road shows to publicise the draft IDP and budget after the approval in March 2019.
- **Information Sheet/Brochures/Pamphlets:** Any of these is used to communicate the IDP and Budget related activities to the communities.

Table 2: Specific dates for events that have been mentioned in the previous section

ACTIVITY	DATE	VENUE
1. First IDP RF meeting	19 July 2023	Municipal Council Chamber
2. District IDP RF Meeting	August 2023	District offices
3. IDP Steering Committee meeting	August 2023	Municipal Boardroom
4. District IDP Planners Forum Meeting	September 2023	District offices
5. District IDP Steering Committee meeting	September 2023	District offices
6. IDP Steering Committee Meeting	October 2023	Municipal Boardroom
7. Budget/IDP Road Show	October 2023	To be confirmed with DC 27
8. Second IDP RF meeting	October 2023	Municipal Council Chamber
9. District IDP Steering Committee meeting	November 2023	District offices
10. District Planning Forum Meeting	January 2024	District offices
11. District IDP Steering Committee	January 2024	District offices
12. Third IDP RF meeting	March 2024	Municipal Council Chamber
13. District IDP Steering Committee Meeting	March 2024	District Offices
14. Adoption of reviewed IDP/Budget (Draft)	March 2024	Municipal Council Chamber
15. IDP Steering Committee meeting	April 2024	Municipal Boardroom
16. District Planning Forum Meeting	April 2024	District offices
17. District IDP R Forum Meeting	April 2024	District offices
18. IDP Consultative Session (Feedback)	April 20234	To be determined
19. District IDP Steering Committee Meeting	May 2024	District offices
20. IDP Final adoption by council	May 2024	Municipal Council Chamber
21. Fourth IDP RF Meeting	May 2024	Municipal Council Chamber

For more detailed information on events that will be taking place across the entire Local Municipality (other than IDP meetings) a calendar with all events can be made available upon request

4.3 IDP /BUDGET CONSULTATIVE MAYORAL IMBIZO PER CLUSTER

During the month of May 2024 Inkos uMtubatuba Local Municipality, under the leadership of His worship the Mayor Cllr M Mthethwa will be undertaking the IDP consultative sessions in ward 1-23 to obtain inputs from the community on developmental issues that need to be addressed in the development of 2024/25 IDP review. The IDP Consultative sessions were successful in all wards.

Table 3: Table Showing IDP Roadshows & Ward Committee Election

NO	ACTIVITY	VENUE	WARD	DATE	TIME
1.	IDP/Budget Roadshow Cluster A	Vezobala Community Hall	01;02;03;04 & 05	May 2024	10H00
2.	IDP/Budget Roadshow Cluster B	Nkombose Hall	06;07;08;09;11 & 12	May 2024	10H00
3.	IDP/Budget Roadshow Cluster C	Mfekayi Hall	17;18;19;20;21;22 & 23	May 2024	10H00
4.	IDP/Budget Roadshow Cluster D	Somkhele Hall	10; 13; 14; 15 & 16	May 2024	10h00

5. FOCUS AREAS FOR 2024/25 IDP BASED ON THE FEEDBACK FROM THE MEC

5.1 MEC COMMENTS FOR 2023/24

Mtubatuba Municipality acknowledges the MEC's Comments and recommendations made in respect of the 2023/24 IDP Review. The comments have proved fundamental in enriching the process towards the compilation and content of this IDP. The municipality has prepared an IDP Action Plan 2023/24 hereto for ease of reference.

In February 2024 the Inkosi uMtubatuba Municipality looked at all the issues that were raised by the MEC and addressed each issue accordingly. Inkosi uMtubatuba Municipality's Back-to-Basics Support Plan is critical in addressing the issues that are lacking and affecting the service delivery as required in the Local Government sector. The IDP process provides an opportunity for the Municipality to debate and agree on a long-term vision and strategy that set the context for objectives and strategies. The intention of the IDP is not to repeat the general information in the previous documents, but to focus on the relevance of identified key strategic development priorities that need attention within the Municipality. On the above note, Mtubatuba Municipality will direct its focus at implementing projects and programmes deriving from the community ward needs conducted and strategies from the 2023/24 Integrated Development Plan (IDP). This will be achieved through innovatively solving challenges the Municipality is faced with as a medium capacity municipal entity.

In addition to the above, the fifth generation of Mtubatuba IDP is drafted along the seven Provincial Growth and Development Strategy (PGDS) goals (revised 2016 PGDS). Lastly, the IDP will also link the goals listed below with the Key Performance Areas.

The 7 PGDS goals are:

- Inclusive economic growth;
- Human resource development;
- Human and community development;
- Strategic infrastructure;
- Environmental sustainability;
- Governance and policy; and
- Spatial equity.

5.2 MEC COMMENTS FOR 2023/24 ACTION PLAN

Table 5: MEC Comments for 2023/24 Action Plan

MTUBATUBA LOCAL MUNICIPALITY							
2022/23 FINANCIAL YEAR							
IDP MEC COMMENTS ACTION PLAN							
OVERALL CREDIBILITY 86,87%							
NO	MEC COMMENT	SECTOR	RESOLUTION	TIME FRAME	RESPONSIBILITY	PROGRESS TO DATE	STATUS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
1.	Municipality to consider reducing the vacancy rate	HRM	To ensure the reduction of vacancy from 17%	31-04-2023	Corporate Services	The vacancy rate has been reduced to 16%	
2.	The municipality is encouraged to continue attracting & recruiting people living with disabilities	HRM	To prioritise people living with disabilities on municipal adverts	31-04-2023		All adverts that are issued, indeed do prioritise people living with disabilities	
LOCAL ECONOMIC DEVELOPMENT							
3.	The municipality is encouraged to work at a faster pace to reduce red tape. To ensure operational ease	LED	Prioritisation of reducing red tape in the instution	31-03-2023	Planning & Sustainable Development Department	The municipality has signed an MOU with EDTEA in the hopes of reducing redtape	
BASIC SERVICE DELIVERY							
4.	The municipality is required to reflect information on water & Sanitation	PMU	Request the updated WSP from the District so that the information can be updated and reflected in the Municipal IDP	31-03-2023	Technical Services	An update WSP was requested and received from UMkhanyakude & information was updated	

Mtubatuba 5th Generation IDP

5.	The Department noted that the Municipality has a draft Local Integrated Transport Plan	Safety	Finalisation of Local Integrated Transport Plan	31-05-2023	Community Services	The draft has been circulated to the relevant departments for comments	
6.	The municipality is urged to update Eskom projects that were shared through the IDP Process	PMU	Include all Eskom projects as per MEC advise	31-03 - 2023	Technical Services	Eskom projects will be included in the 2023/24 IDP	
FINANCIAL VIABILITY & MANAGEMENT							
7.	Municipality to ensure that information provided is not outdated and is relevant to the year under review	Budget	To include updated information relevant to the year under review	31-03-2023	Budget & Treasury Office	Municipal Financial Viability which is in Section C no.16 from page 366 has been updated	
8.	Three year outstanding debt per category was not provided	Budget	To include outstanding debt per category	31-03-2023			
GOOD GOVERNANCE & PUBLIC PARTICIPATION							
9.	The municipality must report in detail the participation of Sector Departments in IGR Forums	IGR	A report on the functionality of Sector Departments in IGR Forums should be included	31-03-2023	Executive Department	A report has been included in Section C under Good Governance & Public Participation no.17.3 to reflect Sector departments participation.	
CROSS CUTTING INTERVENTIONS							
10.	The municipality is advised to incorporate Environmental section that ensures that the data presented in the SDF is aligned with the Districts Environmental Management Framework	Housing & Environmental Services	Municipality to develop a Strategic Environmental Assessment (SEA) as a matter of urgency in order to respond to the concerns raised by MEC	30-09-2023	Planning & Sustainable Development Department	The data has been included and aligned with the EMF from uMkhanyakude, the Map is also included in the environmental section.	

Mtubatuba 5th Generation IDP

11.	Municipality to develop Environmental Management Plan	Housing & Environmental Services		30-09-2023		The municipality is in the process of advertising for a service provider to develop EMP	
12.	The municipality is encouraged to analyse using (the new census data) on how the previous and current population trends impacted on settlement trends	Housing & Environmental Services	Analysis of new census data in order to comprehend the impact of settlement trends	30-05-2023		The Department of Social Development- Population Unit was invited for proper guidance and new Census data was obtained from the relevant sources and incorporated in the SDF	
13.	The municipality is encouraged to incorporate land ownership data in the SDF to inform and guide development	Planning & Development	Land ownership data to be incorporated during the review of the SDF	31-05-2023		The land ownership data was obtained from the land audit report that was prepared by Mtubatuba Municipality and has been used to guide development	Pg 23-27 of MSDF
14.	Municipality to undertake a nodal verification site analysis process to identify the role played by the respective nodes and corridors within the municipal space as it is clear that the norm has shifted	Planning & Development	Municipality to engage Department of Rural Development for nodal verification site	31-05-2024		Nodes have been identified in the SDF, however the Municipality needs to source the funding from internal/ external financing institutions to develop proper and detailed nodal plans and precinct plans to enhance development	Pg 105 of MSDF
15.	In the next review the municipality is advised to undertake an economic analysis study that maps the sectors, areas of opportunities and the skills available as well as commodities where people mostly spend their money	LED	Implementation of the LED Strategy that was adopted by Council	2023/2024		This information was extracted from the Mtubatuba LED strategy as it was detailed in this context	Pg 146-150 of MSDF

Mtubatuba 5th Generation IDP

16.	Municipality should ensure that housing needs of the people are met and that should be reflected in Housing Sector Plan	Housing & Environmental Services	Prioritization of housing needs and review of Housing Sector Plan in line with Housing Sector Plan	31-05-2023		This has been addressed thoroughly in the Mtubatuba HSP and incorporated in the MSDF	Pg 109-110 of MSDF
17.	The Municipality advised to develop more detailed local plans for areas under Traditional Leadership, this is to ensure regulation of settlement patterns	Planning & Development	Development of detailed local plans	Ongoing		Mtubatuba Municipality intends to align this section with the intervention from The Department of Agriculture, Land Reform and Rural Development, iSimangaliso Wetland Authority, Ezemvelo KZN Wildlife, uMhlosinga Development Agency and Traditional Leadership in enhancing and developing the local plans, starting with unlocking development in rural areas that has Eco-Tourism opportunities/potential	
18.	Municipality to undertake Strategic assessment of the environmental impact of the SDF	Planning & Development	Municipality to develop a Strategic Environmental Assessment (SEA) as a matter of urgency in order to respond to the concerns raised by MEC	30-09-2023		The municipality is in the process of advertising for a service provider to develop an SEA	

Mtubatuba 5th Generation IDP

19.	The municipality is encouraged to develop; Capital Expenditure Framework (CEF) that is aligned to the SDF, SDP and Capital Investment Framework (CIF) that is linked to the long term SDF	Planning & Development	Budget for CEF & CIF	31-05-2024		The Municipality is intending to initiate the process of benchmarking at uMhlathuze Municipality since they have appointed the service provider through the external funding.	
STRATEGIC THRUST OF THE 6 KPA'S AND THE SDBIP							
20.	The municipality to clearly indicate & incorporate areas of underperformance in the previous cycles and the municipality's response to those areas as corrective measures and align this to its strategies	IDP/PMS	Documentation of APR	31-03-2023	Executive Department	APR was included as a Annexure E in the IDP. This has been done	
21.	The municipality is encouraged to indicate alignment between its key challenges, its goals, objectives & strategies in its strategic framework & implementation plan	IDP/PMS	Alignment between key challenges, its goals, objectives & strategies in its strategic framework & implementation plan	31-03-2023		Section D & Section E2 of the IDP aligns goals, objectives & strategies in its strategic framework & implementation plan	
22.	Municipality to ensure that the implementation plan has all the fields as indicated in the Provincial IDP Framework	IDP/PMS	Section E-2 to be compliant with Provincial IDP Framework	31-03-2023		Achieved	
23.	In line with appendix F, preparation of the implementation progress report for Year 1 review (2022/23) as per appendix G of the reviewed IDP Framework Guide	IDP/PMS	Align with appendix F, preparation of the implementation progress report for Year 1 review (2022/23) as per appendix G of the reviewed IDP Framework Guide	31-05-2023		The reviewed IDP Framework has been aligned to the IDP	
24.	The section on performance should incorporate performance from the previous year (Annual Performance Report)	IDP/PMS	Include APR in the PMS section	31-03-2023		APR has been included in the PMS section please refer to section 24,9	

IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL PROGRAM							
25.	Alignment of District Development Model (DDM) with Operation Sukuma Sakhe (OSS)	OSS	The alignment to be made effective 31 May 2023	31-05-2023	Executive Department	The OSS section has ensured alignment of the DDM & OSS	
ALIGNMENT OF STRATEGIC PLANS							
26.	Specific attention to be given to DCOG Circular 06 of 2021, Dated 06 June 2021 with regards to the alignment between Municipal IDP and the One Plan One budget	IGR & IDP	Alignment between Municipal IDP and the One Plan One budget	31-05-2023	Executive Department	The alignment has been done	

DASH BOARD ANALYSIS

Completed	21
In Progress	2
Not Done	3
Total	26

5.3 2022/23 AUDITOR GENERAL'S FINDINGS, MANAGEMENT RESPONSE AND AG ACTION PLAN

The audit action plan- key tool – assist the municipality in:

- Understanding the nature of the finding
- Understanding the root causes of the finding
- What is the impact of the finding?
- The recommendations to address the root cause and subsequently the nature of the finding.
- The Audit Action Plan for 2022/23 has been drafted and available.
- Monitoring of progress by Management, with IA review to provide feedback to AC on implementation of recommendations, at quarterly meetings.
- Follow up by management on those areas where no movement in addressing the findings

Key areas as outlined in the Audit action plan

- 1) Net cash flows from operating activities
- 2) Net cash flows from investing activities
- 3) Segment reporting
- 4) Unauthorised expenditure
- 5) Irregular expenditure
- 6) Commitments
- 7) Receivables from exchange transactions and statutory receivables
- 8) Payables from exchange transactions
- 9) Property plant and equipment
- 10) Investment property
- 11) Prior period errors

5.4 MUNICIPAL CHALLENGES AND PROPOSED INTERVENTIONS

Inkosi uMtubatuba Municipality acknowledges the findings and recommendations of the Auditor General made in respect of the 2022/23 Financial Year. The comments were instrumental in enriching the process towards the compilation and content of this IDP. To this end, therefore, an AG action plan has been developed to address all issues raised in the Audit Report and is attached as **Annexure A1**.

KPA-1: Municipal Transformation and Institutional Development	
Challenges	Interventions
Limited budget for Councillors and staff training	Source funding for training of staff and
KPA-2: Basic Service Delivery and Infrastructure Development	
Ageing of infrastructure	Developed a Comprehensive Infrastructure Plan (CIP) and need additional funding to implement the CIP. (National Treasury/Provincial Treasury/Department of Energy/COGTA/Private Sector
Inadequate funding for infrastructure development	Source funding to implement CIP from relevant funding sources/sector departments
Inadequate operations and Maintenance of plants	Hiring of plants for a three (3) year contract to prevent going for advert always as the turnaround time is long.
Backlog in Road Rehabilitation	Proper traffic count and comprehensive Pavement Management System need to be done
Limitation of Grants	Application of additional type of grants such as small
Lack of Spatial (Referencing) Capturing of capital projects (Mapping)	Appointment of a GIS Specialist to undertake spatial capturing-geo-referenced data for all capital
Housing backlog and lack of implementation of the Housing Sector Plan	A service provider for the review of the housing Sector plan has since been appointed. The housing sector plan will be completed
Non-functionality of IGR Structure	Strengthening of IGR structure
KPA-3: Local Economic Development	
Water crisis	To create an enabling environment in relation to water usage to reduce the negative impact resultant from the water crisis.
Review of LED Strategy	To facilitate growth and development within the Municipality. To alleviate poverty and create jobs.
KPA-4: Municipal Financial Viability and Management	

Reliance on government grant	To ensure that the Municipality is financially viable by exploiting new sources of revenue and consolidating debt management processes
Poor in accurate reporting (Financial)	To manage municipal finances in an efficient and Cost-effective manner to maximize value for all municipal resources. Data cleansing to ensure the accuracy of information To ensure accurate and reliable billing
Regression on Audit outcome	To strive for a Clean Audit Opinion
KPA-5: Good Governance and Public Participation	
Minimum participation affecting IGR Structures	To strengthen good relations with the District Municipality, Provincial and National Departments, service providers and strategic partnerships To streamline decision making processes and implementation To facilitate community development and involvement in all aspects of local governance. To ensure higher levels of community participation and understanding of powers and functions as well as constraints and opportunities
Gaps within the municipalities' communication strategy.	To develop an effective internal and external communication strategy
Non adherence to Batho Pele (Principles) White paper None implementation of Batho Pele	Adhere to the <i>Batho Pele</i> Policy Framework and Service Delivery Improvement Plan
KPA-6: Cross Cutting Interventions	
Lack of Integrated Spatial Plans	Review SDF and address the MEC-IDP Comments 2022/23

5.5 SWOT ANALYSIS

The Municipality's SWOT Analysis is addressed in the Situational Analysis Chapter and is provided at the end of each Key Performance Area.

5.5.1 Municipal Goals, Strategic Objectives, Programmes, Projects and Budget 2024/25

The Municipality's Goals, Strategic Objectives, Programmes and Projects are addressed in the Chapter 4: Development Strategies.

5.5.2 Strategic Projects and Capital Investment Framework 2023/24

The Capital Investment is annexed hereto

5.5.3 Inkosi uMtubatuba Broad-Based Community Needs 2024/25

The Project Phase is about the design and specification of projects for implementation. The Mtubatuba Municipality has to ensure that the projects/programmes identified have a direct linkage to the priority issues and the objectives that were identified in the preceding phases.

5.6 COMMUNITY DEVELOPMENT NEEDS AND PRIORITIES 2022/23 – 2026/27

The Municipality held a number of community participation meetings in all wards in order to obtain their basic needs and priorities. The list below has the needs and priorities for 23 wards in Mtubatuba Municipality.

EZWENELISHA HALL WARD 1		
NO.	Community challenges	Area
1.	Employment and skill opportunities for community members	Ward 1
2.	Water shortage at ward including Marula area	Ward 1
3.	Agricultural support at Emfolozi area	Ward 1
4.	High school	Ward 1
5.	Employment and skills opportunities	Ward 1
6.	Housing	Ward 1
7.	Poor network signal	Ward 1
8.	Roads in poor condition and Cuaseway at Enkanini	Ward 1
9.	Youth and sports activities	Ward 1
10.	LUMS education	Ward 1-23
11.	Bursaries	Ward 1-23
12.	Bridge at Enkanini	Ward 1
13.	Mtanami ngehlise hill is being eroded soil is covering the road	Ward 1
14.	Lightening conductors	Ward 1

VEZOBALA HALL WARD 2		
NO.	Community challenges	Area
1.	Bursaries	Ward 1-23
2.	Employment and skills opportunities for youth	Ward 2
3.	Electricity	Ward 2
4.	Water shortage ,water tanker shortage	Ward 2
5.	High school	Ward 2
6.	Roads upgrade and maintenance	Ward 2
7.	Agricultural support at Emfolozi	Ward 2
8.	High crime rate	Ward 2
9.	EPW programme	Ward 2
10.	Bakery container not functional	Ward 2
11.	ID campaigns	Ward 2
12.	Housing	Ward 2
13.	Life guards at Isimangaliso beach	Ward 2
14.	Skills development center	Ward 2
15.	Dip tank	Ward 2

KHULANOMATHIYA HALL WARD 3		
NO.	Community challenges	Area
1.	Houses	Ward3
2.	Electricity and infills	Ward3
3.	Water shortage	Ward3
4.	Roads maintenance /upgrade	Ward3
5.	High crime rate	Ward3
6.	Poor network signal	Ward3
7.	Housing	Ward3
8.	Tourism business support and SMMES	Ward3
9.	Graveyard shortage	Ward3
10.	Management of MPP / Transnet center	Ward3
11.	Extension of Khula hall	Ward3
12.	Market stall	Ward3
13.	High rate of illegal immigrants trading and employment in St Lucia	Ward3
14.	Ingonyama trust and ownership for Tourism opportunities	Ward3

MTUBATUBA TOWN HALL WARD 4		
NO	Community challenges	Area
1.	High rate of illegal immigrants	Ward 4
2.	Shortage of water taps around town	Ward 4
3.	Career expo and wifi in town	Ward 4
4.	Electricity in market stalls	Ward 4
5.	Financial education through	Ward 4
6.	Widow's database	Ward 4
7.	Bursaries and development of Graduates	Ward 4
8.	Shortage of toilets	Ward 4
9.	Cleanliness	Ward 4
10.	By-laws	Ward 4
11.	Taxi rank	Ward 4
12.	OVC programmes	Ward 4
13.	Management of illegal park behind Mtuba library	Ward 4
14.	Renovation of town hall	Ward 4
15.	Maintenance of road to industrial area	Ward 4
16.	Extension of Mtuba clinic	Ward 4
17.	Renovation of Nordale hall	Ward 4
18.	Nordale sportsfield not in good condition	Ward 4
19.	High crime rate around the forest in Nordale	Ward 4
20.	Street lights not working and high must lights	Ward 4
21.	Employment opportunities	Ward 4

22.	Agricultural support at Emfolozi	Ward 4
23.	Cutting of tress in municipal boundaries along the streets	Ward 4
24.	Mobile clinic in farm arears	Ward 4
25.	Transport shortage around farm areas	Ward 4
26.	Potholes	Ward 4
27.	Traffic control	Ward 4
28.	Hospital	Ward 4
29.	Public school	Ward 4
30.	Rates issue	Ward 4
31.	Blocked drainage system	Ward 4
32.	Parking shortage	Ward 4
33.	Redicting of traffic from industrial area to Riverview road	Town

KWAMSANE HALL WARD 5		
NO	Community challenges	Area
1.	High school	Ward 5
2.	Hall at Embomeni	Ward 5
3.	High crime rate at the Forest	Ward 5
4.	Disability programmes and support	Ward 5
5.	Electricity infills	Ward 5
6.	SMMes and Youth programmes	Ward 5
7.	Market stalls at	Ward 5
8.	Agricultural support at Emfolozi	Ward 5
9.	Tractors support for farmers	Ward 5
10.	MPPC at ward 5	Ward 5
11.	Water shortage and leakages	Ward 5
12.	Speed humps next to schools	Ward 5
13.	FET at Mtuba	Ward 5
14.	Maintenance of roads	Ward 5
15.	Indigent support on electricity	Ward 5
16.	OSS houses	Ward 5
17.	High mast lights	Ward 5
18.	Hospital	Ward 5
19.	Bridge connecting Hill 70 primary	Ward 5
20.	Tar road not in good condition	Ward 5
21.	Bus shelters	Ward 5
22.	Street naming at Indlovu village	Ward 5
23.	Creches at ward 5	Ward 5
24.	Sports complex	Ward 5
25.	Renovation of houses at Indlovu village	Ward 5

KWAMSANE AREA WARD 6		
NO.	Community challenges	Area
1.	Water shortage /boreholes	Ward 6
2.	Roads maintenance	Ward 6
3.	Gravel roads around township	Ward 6
4.	Dumping skip beams	Ward 6
5.	KFC structure to be skills center	Ward 6
6.	Employment opportunities	Ward 6
7.	Electricity to be owned by Eskom	Ward 6
8.	Drainage system	Ward 6
9.	Cleaning of the stream	Ward 6
10.	SMME support	Ward 6
11.	Tittle deeds and property rates	Ward 6
12.	Bridge at KwaMsane stream	Ward 6
13.	Flea market at Mtuba	Ward 6
14.	Agricultural support	Ward 6
15.	High mast light	Ward 6
16.	Sports programmes	Ward 6

17.	Widows programmes	Ward 6
18.	Shopping complex at KwaMsane	Ward 6
19.	Street Names	Ward 6
20.	Substance abuse programmes	Ward 6

KWAMSANE AREA WARD 7		
NO.	Community challenges	Area
1.	Water shortage /boreholes	Ward 7
2.	Roads maintenance	Ward 7
3.	Housing	Ward 7
4.	Dumping skip beams	Ward 7
5.	Toilets	Ward 7
6.	Employment opportunities	Ward 7
7.	Electricity infills	Ward 7
8.	RDP houses	Ward 7
9.	Graveling of access roads	Ward 7
10.	SMME support	Ward 7
11.	Hall at ward 7	Ward 7
12.	Market stall	Ward 7
13.	Park at Embomeni	Ward 7
14.	Agricultural support	Ward 7
15.	High mast light	Ward 7
16.	Sports programmes	Ward 7
17.	Widows programmes	Ward 7
18.	Creches at ward 7	Ward 7
19.	Sports ground	Ward 7

UPHAPHASI AREA WARD 8		
NO.	Community challenges	Area
1.	Housing	Ward 8
2.	Electricity infills	Ward 8
3.	OSS houses	Ward 8
4.	Water shortage and tankers	Ward 8
5.	SMME support	Ward 8
6.	Agricultural support at Enkatha area, fencing of gardening project at Mlungwana	Ward 8
7.	Roads gravelling	Ward 8
8.	Sports equipment	Ward 8
9.	Library	Ward 8
10.	Mobile clinic	Ward 8
11.	Illegal liquor traders	Ward 8
12.	Multipurpose centre	Ward 8
13.	Renovation of diptank at Enkatha	Ward 8
14.	Gravelling of roads	Ward 8

KWAMSHAYA HALL WARD 9		
NO.	COMMUNITY CHALLENGES	AREA
1.	Toilets	Ward 9
2.	Siyaqala Hall (Kwa-hhohho)	Ward 9
3.	Hospital	Ward 9
4.	SMME support	Ward 9
5.	Library at ward 9	Ward 9
6.	College Mtubatuba	Ward 9
7.	Sports ground	Ward 9
8.	Access roads	Ward 9
9.	Roads maintenance at Ogagwini to Ezinqaweni	Ward 9
10.	Clinic at Bhokani , roofing of Nkolokotho clinic	Ward 9

11.	Boreholes	Ward 9
12.	CCG support	Ward 9
13.	Sportfield maintenance	Ward 9
14.	High Mast lights	Ward 9
15.	KwaMsane sport field be fixed	Ward 9
16.	Learnerships and skills development	Ward 9
17.	Agricultural support at Emfolozi	Ward 9
18.	Water issues	Ward 9

MACHIBINI SPORTS GROUND WARD 10		
NO.	COMMUNITY CHALLENGES	AREA
1.	Toilets	Ward 10
2.	Hospital	Ward 10
3.	SMME support	Ward 10
4.	Women's programmes	Ward 10
5.	College Mtubatuba	Ward 10
6.	Sports ground	Ward 10
7.	Access roads	Ward 10
8.	Lightening conductors	Ward 10
9.	CWP programmes	Ward 10
10.	Boreholes	Ward 10
11.	Support on Craft work	Ward 10
12.	Sportfield maintenance	Ward 10
13.	High Mast lights	Ward 10
14.	Netball court	Ward 10
15.	Learnerships and skills development	Ward 10
16.	Agricultural support	Ward 10
17.	Water issues	Ward 10

NKOMBOSE HALL WARD 11		
NO.	COMMUNITY CHALLENGES	AREA
1.	Toilets	Ward 11
2.	Hospital	Ward 11
3.	SMME support	Ward 11
4.	Creche at EmaRomeni/ Mangundu	Ward 11
5.	Hall at ward 11	Ward 11
6.	Sports ground	Ward 11
7.	Access roads	Ward 11
8.	Employment opportunities	Ward 11
9.	Water tank at Swelihle area	Ward 11
10.	Boreholes	Ward 11
11.	Disability programmes	Ward 11
12.	Sportfield maintenance	Ward 11
13.	High Mast lights	Ward 11
14.	Hospital at Mtuba	Ward 11
15.	Learnerships and skills development	Ward 11
16.	High crime rate	Ward 11
17.	Water issues	Ward 11

EBASWAZINI SPORTS GROUND WARD 12		
NO.	COMMUNITY CHALLENGES	AREA
1.	Rehabilitation of existing dams in Nsane & Ogengele area	Ward 12
2.	Mobile Clinic in Nsane Area	Ward 12
3.	Completion of Borehole in Nsane area Fixing of Borehole in Kwa- Ninela	Ward 12
4.	Access Road Ninela to Dutch at Baswazini area	Ward 12
5.	Housing & Fairness in housing allocation Housing in Ebaswazini area	Ward 12
6.	Sports ground & Soccer Attire	Ward 12

7.	Electricity Ebaswazini area	Ward 12
8.	Water Crisis Ebaswazini	Ward 12
9.	Sanitation Ebaswazini area	Ward 12
10.	Grader driver capacitation	Ward 12
11.	Employment opportunities	Ward 12
12.	Jojo tanks to have sufficient water	Ward 12
13.	Mobile Classes	Ward 12
14.	Access Road from Chibini to Welani Access Road from Mazibuko to school Road to Mvuzane & bridge	Ward 12
15.	Road from Nkwadini to Mtubatuba Primary school - Thempelina	Ward 12
16.	Assistance in a form of Tents for burials	Ward 12
17.	Toilets in Nkwadini (Infills)	Ward 12
18.	Youth unemployment	Ward 12
19.	Library in D1	Ward 12
20.	Rehabilitation of Kwa- Ninela Creche	Ward 12
21.	Mobile Clinic available but no toilet	Ward 12

NGQOPHENI HALL WARD 13

NO.	COMMUNITY CHALLENGES	AREA
1.	Toilets	Ward 13
2.	Hospital	Ward 13
3.	SMME support	Ward 13
4.	Illegal electricity outages	Ward 13
5.	Hall at ward 13	Ward 13
6.	Sports ground	Ward 13
7.	Access roads	Ward 13
8.	Employment opportunities and skills dev.	Ward 13
9.	Quarry at Nsane road	Ward 13
10.	Boreholes	Ward 13
11.	Disability programmes	Ward 13
12.	Sportstfield maintenance	Ward 13
13.	High Mast lights	Ward 13
14.	Vegetables gardens at ward 13	Ward 13
15.	CCGs at ward 13	Ward 13
16.	High crime rate	Ward 13
17.	Water issues	Ward 13
18.	EPWP programme	Ward 13
19.	Bridge at Nyalazi river	Ward 13
20.	Graduation programme	Ward 13

OGENGELE HALL WARD 14

NO.	COMMUNITY CHALLENGES	AREA
1.	Electricity infills	Ward 14
2.	Hospital	Ward 14
3.	SMME support	Ward 14
4.	Illegal electricity	Ward 14
5.	Toilets	Ward 14
6.	Sports ground	Ward 14
7.	Access roads	Ward 14
8.	Employment opportunities and skills dev.	Ward 14
9.	Stock theft	Ward 14
10.	Boreholes	Ward 14
11.	Disability programmes	Ward 14
12.	Sportstfield maintenance	Ward 14
13.	High Mast lights	Ward 14
14.	Clinic at Shikishela	Ward 14
15.	High crime rate	Ward 14
16.	Creche at Ophondweni	Ward 14
17.	Water issues	Ward 14

18.	SMME support	Ward 14
19.	Nyalazi bridge	Ward 14
20.	Graduation programme	Ward 14
21.	Clinic at Ophondweni	Ward 14
22.	High school Ogengele	Ward 14
23.	Hall at Ekuthuleni	Ward 14

MAHUIJINI HALL WARD 15		
NO.	COMMUNITY CHALLENGES	AREA
1.	Electricity infills	Ward 15
2.	Creche	Ward 15
3.	SMME support	Ward 15
4.	Illegal electricity	Ward 15
5.	Water shortage at Majonijoni	Ward 15
6.	Toilets	Ward 15
7.	Sports ground	Ward 15
8.	Access roads, road from Mthulasizwe to Njojo ,Gwebu to Mahujini	Ward 15
10.	Speed humps next to schools	Ward 15
11.	Employment opportunities and skills dev.	Ward 15
12.	Markert stalls	Ward 15
13.	Stock theft	Ward 15
14.	Boreholes	Ward 15
15.	Drug abuse	Ward 15
16.	Disability programmes	Ward 15
17.	Sportstfield maintenance	Ward 15
18.	High Mast lights at Somkhele	Ward 15
15.	High crime rate	Ward 15
16.	Creche at Ophondweni	Ward 15
17.	Water issues	Ward 15
18.	SMME support	Ward 15
19.	Nyalazi bridge	Ward 15
20.	Pension pay points	Ward 15
21.	Agri support	Ward 15

GWABALANDA HALL WARD 16		
NO.	COMMUNITY CHALLENGES	AREA
1.	Electricity infills	Ward 16
2.	Creche	Ward 16
3.	SMME support	Ward 16
4.	Clinic At Mvutshini & Kwamtholo	Ward 16
5.	Community Hall at Bhekimpilo	Ward 16
6.	High School in Khulubone	Ward 16
7.	Poor Network coverage @ Mvutshini	Ward 16
8.	Dams	Ward 16
9.	Police Station	Ward 16
10.	Access roads in Thulasibone and Mvutshini area	Ward 16
11.	Community Meetings be held at Kwamtholo as the main VD	Ward 16
12.	Water; highschool and access roads in Khulubone area	Ward 16
13.	Sandlwane presently called Blood river must be given a proper name	Ward 16
14.	Hospital in Mtubatuba	Ward 16
15.	Lightening conductors in Gwabalanda	Ward 16
16.	Tap water on the new houses	Ward 16
17.	Tar road from Somkhele to oPhondweni	Ward 16
18.	Tar road from Mvutshini to Ophondweni	Ward 16
19.	Quarry in Mvutshini	Ward 16
20.	Restoration of the bridge that was affected by heavy erosions of rains	Ward 16
21.	Toilets	Ward 16
22.	Refurbishment of Access roads	Ward 16

BANGUTHULI HALL WARD 17		
NO.	COMMUNITY CHALLENGES	AREA
1.	Toilets	Ward 17
2.	Hospital	Ward 17
3.	SMME support	Ward 17
4.	Illegal electricity	Ward 17
5.	Electricity infills	Ward 17
6.	Sports ground	Ward 17
7.	Access roads	Ward 17
8.	Employment opportunities and skills dev.	Ward 17
9.	Stock theft	Ward 17
10.	Boreholes	Ward 17
11.	Disability programmes	Ward 17
12.	Sportfield maintenance	Ward 17
13.	High Mast lights	Ward 17
14.	Clinic at Shikishela	Ward 17
15.	High crime rate	Ward 17
16.	Road to mgangatho, makhambane enduneni,	Ward 17
17.	Water issues	Ward 17
18.	SMME support	Ward 17
19.	Hlazane bridge	Ward 17
20.	Graduation programme	Ward 17
21.	Computer lab	Ward 17

BHEKAMANDLA HALL WARD 18		
NO.	COMMUNITY CHALLENGES	AREA
1.	SMME support	Ward 18
2.	Hall at Emadwaleni area	Ward 18
3.	Creches	Ward 18
4.	Clinic	Ward 18
5.	Agri support	Ward 18
6.	Water shortage	Ward 18
7.	Toilets	Ward 18
8.	Sports grounds	Ward 18
9.	Access roads,	Ward 18
10.	Electricity	Ward 18
11.	Employment opportunities and skills dev.	Ward 18
12.	Clinic at Shikishela	Ward 18
13.	Markert stalls	Ward 18
15.	Stock theft	Ward 18
16.	High crime rate	Ward 18
17.	Drug abuse	Ward 18
16.	Disability programmes	Ward 18
17.	Sportfield maintenance	Ward 18
18.	Dip tank at KwaShunqa	Ward 18
19.	Youth programmes	Ward 18
20.	ID campaigns	Ward 18
21.	Pension paypoints	Ward 18
22.	Crafters support on woodwork projects along N2	Ward 18

NTULUFAKAZI HALL WARD 19		
NO.	COMMUNITY CHALLENGES	AREA
1.	Renovation of market stalls	Ward 19
2.	Drug and substance abuse	Ward 19
3.	Creches	Ward 19
4.	Clinic	Ward 19
5.	Agri support	Ward 19
6.	Water shortage	Ward 19
7.	Toilets	Ward 19
8.	Sports grounds	Ward 19

9.	Access roads,	Ward 19
10.	Network coverage	Ward 19
11.	Electricity	Ward 19
12.	Employment opportunities and skills dev.	Ward 19
12.	Psychologist programmes	Ward 19
13.	Luncheon clubs	Ward 19
15.	Stock theft	Ward 19
16.	High crime rate	Ward 19
17.	Abet classes	Ward 19
16.	Disability programmes	Ward 19
17.	Sportstfield maintenance	Ward 19
18.	ID campaign	Ward 19
19.	Youth programmes	Ward 19
20.	Internet cafe	Ward 19
21.	Bridge at Ncemane	Ward 19

ZABAZENDODA HALL WARD 20		
NO.	COMMUNITY CHALLENGES	AREA
1.	SMME support	Ward 20
2.	Dams	Ward 20
3.	Creche at Manzamnandi	Ward 20
4.	Hall at Makhoba area	Ward 20
5.	Agri support	Ward 20
6.	Water shortage	Ward 20
7.	Toilets	Ward 20
8.	Sports grounds	Ward 20
9.	Access roads,	Ward 20
10.	Electricity	Ward 20
11.	Employment opportunities and skills dev.	Ward 20
12.	Boreholes	Ward 20
13.	Markert stalls	Ward 20
15.	Lightning conductors	Ward 20
16.	Poor network coverage at Mvutshini	Ward 20
17.	Drug abuse	Ward 20
16.	Disability programmes	Ward 20
17.	Sportstfield at Makhoba	Ward 20
18.	Bridge at Msezane and Bethangwe	Ward 20
19.	Youth programmes	Ward 20
20.	Grazing camps	Ward 20
21.	Road from Ndombeni to Nkunzi and Madanyini to Mshayiwensimbi	Ward 20
22.	FET at Mtubatuba	Mtubatuba
23.	Bursaries	Ward 20
24.	Hospital at Mtubatuba	Mtubatuba
25.	Houses	Ward 20

MFEKAYI HALL WARD 21		
NO.	COMMUNITY CHALLENGES	AREA
1.	Police station at Mfekayi	Ward 21
2.	SMME support	Ward 21
3.	Creches at Mfekayi	Ward 21
4.	Career Expo	Ward 21
5.	Agri support	Ward 21
6.	Water shortage	Ward 21
7.	Toilets	Ward 21
8.	Sports grounds	Ward 21
9.	Access roads,	Ward 21
10.	Electricity	Ward 21
11.	Employment opportunities and skills dev.	Ward 21
12.	Boreholes	Ward 21

13.	Markert stalls	Ward 21
15	High Mast lights at Mfekayi	Ward 21
16.	Clinic	Ward 21
17.	Drug abuse	Ward 21
18.	Disability programmes	Ward 21
19.	Network coverage	Ward 21
20.	Computer programmes	Ward 21
21.	Youth programmes	Ward 21
22.	Houses	Ward 21
23.	Access roads	Ward 21
24.	FET at Mtubatuba	Mtubatuba
25.	Bursaries	Ward 21
26.	Hospital at Mtubatuba	Mtubatuba
27.	Luncheon clubs at Barcelona	Ward 21
28.	Pension paypoints	Ward 21
29.	OSS houses	Ward 21

NHLONHLWENI HALL WARD 22		
NO.	COMMUNITY CHALLENGES	AREA
1.	Hospital at Mtubatuba	Mtubatuba
2.	Support on local artists	Ward 22
3.	Creches	Ward 22
4.	Police statin at Mfekayi	Ward 22
5.	Agri support	Ward 22
6.	Water shortage	Ward 22
7.	Toilets	Ward 22
8.	Sports grounds	Ward 22
9.	Access roads,	Ward 22
10.	Electricity	Ward 22
11.	Employment opportunities and skills dev.	Ward 22
12.	Boreholes	Ward 22
13.	Markert stalls	Ward 22
15	Youth programmes	Ward 22
16.	Poor network coverage	Ward 22
17.	Drug abuse	Ward 22
16.	Disability programmes	Ward 22
18.	Sporstfield	Ward 22
19.	Primary school	Ward 22
20..	Youth programmes	Ward 22
21.	Lightning conductors	Ward 22
22.	Access roads	Ward 22
23.	FET at Mtubatuba	Mtubatuba
24.	Bursaries	Ward 22
25.	Hospital at Mtubatuba	Ward 22
26.	Houses	Ward 22
27.	Training centers	Ward 22

NKUNDUSI HALL WARD 23		
NO.	COMMUNITY CHALLENGES	AREA
1.	Hospital at Mtubatuba	Mtubatuba
2.	Houses	Ward 23
3.	Creches	Ward 23
4.	Police station at Mfekayi	Ward 23
5.	Agri support	Ward 23
6.	Water shortage	Ward 23
7.	Toilets	Ward 23
8.	Sports grounds	Ward 23
9.	Access roads,	Ward 23
10.	Electricity	Ward 23

11.	Employment opportunities and skills dev.	Ward 23
12.	Boreholes	Ward 23
13.	Markert stalls	Ward 23
15.	Youth programmes	Ward 23
16.	Poor network coverage	Ward 23
17.	Drug abuse	Ward 23
18.	Disability programmes	Ward 23
19.	Sportfield and sports equipment	Ward 23
20.	Bakery	Ward 23
21.	Youth programmes	Ward 23
22.	CCG programmes	Ward 23
22.	Access roads	Ward 23
23.	FET at Mtubatuba	Mtubatuba
24.	Bursaries	Ward 23
26.	Hospital at Mtubatuba	Ward 23
27.	Opening of Isimangaliso mouth	Ward 23
28.	SMME support	Ward 23

SMME meeting at Inkosi Mzondeni hall

Table 6: SMME meeting at Inkosi Mzondeni hall

No:	Community challenges	Area
1.	How Business people can improve the economy around Mtubatuba Municipal jurisdiction?	Inkosi uMtubatuba area
2.	How does the Municipality differentiate imminent business owners and Business masters since the invitation stated that the meeting was for upcoming business people?	Inkosi uMtubatuba area
3.	How the business committee was structured since it is not known by most of the business people.	Inkosi uMtubatuba area
4.	The elected business committee, does it represent all races, work done by business people; is it balanced in terms of gender and how was it constituted?	Inkosi uMtubatuba area
5.	Local electrical contractors requested to be given work by the municipality and be the 1 st preference all the time	Inkosi uMtubatuba area
6.	When will the infrastructure of the hospital commence	Inkosi uMtubatuba area
7.	Tenders are being awarded without issuing notices	Inkosi uMtubatuba area
8.	Street cameras should be installed in all street corners of the town to lessen the level of crime	Inkosi uMtubatuba area
9.	Tractors that are stationed in the Municipality, when will they be apportioned to correct individuals or structures?	Inkosi uMtubatuba area
10.	A factory must be built where all fruits and verges almost decayed from street venders can be processed for smoothies and juice	Inkosi uMtubatuba area

5.7 DRAFT BUDGET 2024/25

The Municipality's Budget for 2023/2024 – **Refer to Annexure A**

5.8 MSCOA COMPLIANCE

The Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Co-operative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (MSCOA) into effect on 22 April 2014. The Municipal SCOA provides a uniform and standardised financial transaction classification framework. Fundamentally this means that the MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate their applicability and relevance to each specific municipal environment while simultaneously accommodating organisational uniqueness and structural distinctions. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities had to be compliant to the MSCOA classification framework by 1 July 2017.

Chapter 6 of the MFMA tasks the Municipal Manager with managing the financial administration of the Municipality. Since MSCOA is a municipal business reform, the Municipal Manager has the overall responsibility to manage the successful implementation of the MSCOA project within the Municipality, to ensure the Municipality is able to capture all transactions (at posting level) in accordance with MSCOA within its respective financial applications (systems) by 1 July 2017 going forward.

MSCOA Terms of Reference

The Municipality's MSCOA Steering Committee should be multi-disciplinary and include members of top management, including the following functions and skills:

- Finance and Budgeting;
- Management;
- Risk management;

- Engineering, Technical and Planning;
- Information technology;
- Human resources;
- Community;
- Local Economic Development.

The representatives, at the appropriate senior level, of all departments should also be represented on the Steering Committee, which should be chaired by the Municipal Manager or a Project Sponsor, duly assigned the role in writing. Committee Members should be assigned in writing to the Steering Committee and their performance agreements amended to accommodate these responsibilities.

Composition of the MSCOA Steering Committee:

Table 7: The MSCOA Steering Committee Appointed by Accounting Officer

Chairperson	The Accounting Officer
Secretariat	Mr VK Gumede
Members	
Municipal Manager (Sponser)	Mr T.V Xulu
Director Community Services	Mr S.J Khoza
Deputy Chief Financial Officer	Vacant
Director Corporate Services	Mr TV Mkhize
IDP /PMS Manager	Ms N.V. Ngobese
Human Resource Manager	Mr S Mthombeni
Manager Protection Services	Mrs N.B. Dlomo
Manager Budget Compliance & Reporting	Mr SS Mavuma
Manager Revenue	Ms L Mdluli
Manager ICT	Mr S.A Mchunu
Accountant Revenue	Miss L Shangase
Manager Expenditure & Payroll	Mr SS Mavuma

5.9 BACK TO BASICS PROGRAMME

This section is addressed in **Section I of the IDP**

5.10 OPERATION SUKUMA SAKHE PROGRAMME

This section is addressed in **section 8.2 of the IDP**

5.11 DEVELOPMENT OF NEW AND REVIEW OF SECTOR PLANS

This section is addressed in **section 5.9 of the IDP**

5.13 OUR LONG TERM VISION

VISION

MTUBATUBA TO BE A VIBRANT, RESPONSIVE, PROSPEROUS ECO-TOURIST CITY AND DEVELOPMENTAL HEARTLAND OF UMKHANYAKUDE DISTRICT, KWAZULU-NATAL”.

MISSION STATEMENT

In order to achieve the above vision, Mtubatuba Municipality is committed to working with it's communities and stakeholders at large:

- Delivering **basic services** in a sustainable manner;
- Investing in new infrastructure;
- Creating conducive environment for **economic growth & development**;
- Encourage active citizenry and public participation; and
- Maintaining the globally **renowned heritage site and tourist** destination through Environmental management.

CORE VALUES

The *Batho-Pele* Principles are central to the operations of the Mtubatuba Municipality and, they therefore, inform the relations and interaction between the Municipality and its customers, community and other stakeholders. The following are the values upon which the Municipality operates:

- Professionalism;
- Transparency;
- Innovation;
- Excellence; and
- Integrity.

6. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS CHALLENGES?

Table 8: What are we going to do to unlock and address challenges?

Key Performance Area	Issues Addressed / To Be Addressed
KPA 1: Municipal Transformation and	Support skills development through economic growth
KPA 2: Basic Service Delivery and	Ensure access to affordable, reliable, sustainable and modern energy for all
KPA 3: Local Economic Development	Improve the efficiency, innovative and variety of government led job creation programmes
KPA 4: Municipal Financial Viability and	Building government capacity
KPA 5: Good Governance and Public participation	Promote participative, facilitative and accountable governance
KPA 6: Cross Cutting Interventions	Ensure integrated land management use across Mtubatuba Municipality, ensuring equitable access to goods and services, attracting social and financial management

6.1 WHAT TO EXPECT FROM MTUBATUBA MUNICIPALITY OVER THE NEXT FIVE YEARS?

Table 9: What to expect from mtubatuba municipality over the next five years?

Key Performance Area	Issues Addressed / To Be Addressed
KPA 1: Municipal Transformation and	Support skills development through economic growth
KPA 2: Basic Service Delivery and Infrastructure Development	Ensure access to affordable, reliable, sustainable and modern energy for all
KPA 3: Local Economic Development	Improve the efficiency, innovative and variety of government led job creation
KPA 4: Municipal Financial Viability and	Building government capacity
KPA 5: Good Governance and Public participation	Promote participative, facilitative and accountable governance
KPA 6: Cross Cutting Interventions	Ensure integrated land management use across Mtubatuba Municipality, ensuring

6.2 HOW WILL OUR PROGRESS BE MEASURED?

The implementation of the IDP and the measurement of performance of the IDP strategies and projects should align with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the Municipality in integrated development planning.

A concurrent process would integrate organizational performance with employee performance, ensuring that the IDP and organizational priorities are inculcated into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System with the contracts and the way in which they are designed and implemented.

The IDP was compiled on the basis of inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the Municipality in the IDP. These strategies, actions and financial resources are linked with each other thus ensuring alignment of the municipal budget with the IDP.

These strategies will be used to formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Mtubatuba Municipality on an annual basis, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The Municipality's performance will then be assessed and reported on quarterly as well as annually in the Municipality's annual report.

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

7. PLANNING AND DEVELOPMENT

The Integrated Development Planning (IDP) is a process by which Mtubatuba Municipality prepares its strategic development plan for the development of the 5th Generation IDP 2022/23 – 2026/27. The Integrated Development Planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, and responsive and assume a performance-driven character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Mtubatuba municipal area without compromising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. The IDP is, therefore, the principal strategic planning instrument which guides and informs all planning, budgeting and all development in the Mtubatuba municipal area.

The IDP is also the strategic planning tool of the Municipality and was prepared within the first year after the newly elected Council had been appointed and will be subject to an annual review during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the Municipality.

7.1 LEGISLATIVE FRAMEWORK TOWARDS ACHIEVING IDP OBJECTIVES

▪ CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996

- Section 152, 153 and 195 of the Constitution compelling municipalities to perform specific duties and in a certain way including:
 - Provide a democratic and accountable government for local communities
 - Ensure a provision of services to communities in a sustainable manner
 - Promote social and economic development
 - Promote a safe and healthy environment
 - To encourage the involvement of communities and community organisations in the matters of local government

- MUNICIPAL SYSTEMS ACT (NO 32 OF 2000)

According to Chapter 5, Section 32 of the Municipal Systems Act of 2000, all municipalities (i.e. Metros, District Municipalities and Local Municipalities) are required to undertake an integrated development planning process to produce integrated development plans (IDPs). A credible IDP is a single, inclusive strategic plan for the municipality that:

- Is based on up to date and accurate statistics and empirical data that can inform strategic decision making;
- integrates, co-ordinates and facilitates service delivery, local economic development and wise land use management within the municipal area of jurisdiction;
- forms the general basis on which annual budgets are developed;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- assists a municipality in fulfilling its constitutional mandate as developmental local government; and
- Facilitates the processes of realized sustainability through vigorous public participation.

Chapter 5, Section 34 of the Municipal Systems Act (No 32 of 2000), requires municipalities to review their IDP's on annual basis to address amongst others but not limited to:

- Comments from the MEC for Co-operative Governance need to be considered as part of the IDP preparation process;
- Consider new Council priorities;
- New policies (e.g National Development Plan, Provincial Growth and Development Strategy, Growth Path);

- MUNICIPAL STRUCTURES ACT (NO 117 OF 1998)

The Municipal Structures Act No 117 of 1998 makes provision for the powers and functions between the districts and local municipalities. It mandates district wide functions to the district municipalities and critical day to day functions to the local municipalities.

- MUNICIPAL FINANCE MANAGEMENT ACT (NO 56 OF 2003)

The annual Budget and the IDP have to be linked to one another and that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act indicates that:

At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for:

- a) The preparation, tabling and approval of the annual Budget;
- b) The annual review of:
 - ❖ The integrated development plan in terms of Section 34 of the Municipal Systems Act, and;
 - ❖ The Budget related policies
- c) The tabling and adoption of any amendments to the integrated development plan and budget related policies, and
- d) The consultative processes forming part of the processes referred to in subparagraphs (a), (b) and (c).

▪ **DISASTER MANAGEMENT ACT (NO 53 OF 2002)**

The Disaster Management Act No 53 of 2002, Section 25 requires:

1. Each municipality must, within the applicable municipal disaster management framework-
 - (a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;
 - (b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;

I regularly review and update its plan: and

 - (d) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.
- (2) A disaster management plan for a municipal area must-
 - (a) form an integral part of the municipality's integrated development plan;
 - (b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;
 - (c) place emphasis on measures that reduce the vulnerability of disaster-prone areas,
 - (d) seek to develop a system of incentives that will promote disaster management in the municipality;
 - (e) identify the areas, communities or households at risk;
 - (f) take into account indigenous knowledge relating to disaster management;
 - (g) promote disaster management research;
 - (h) identify and address weaknesses in capacity to deal with possible disasters;
 - (i) provide for appropriate prevention and mitigation strategies;
 - (j) contain contingency plans and emergency procedures in the event of a disaster,
- (3) A district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other.
- (4) A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned.

- LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

In 2001, the Municipal Planning and Performance Management Regulations were issued to further provide guidelines and clarity on the issues of IDP and PMS. The Municipal Planning and Performance Management Regulations provide details on the requirements of the IDP and Performance Management System.

Figure 9: Alignment of Strategic Plans



The planning system currently occupies the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Sustainable Development Goals
- National Development Plan (Vision 2030)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Growth and Development Strategy (2035)
- District Growth and Development Plan

7.2 INTERNATIONAL POLICY DIRECTIVES: SUSTAINABLE DEVELOPMENT GOALS

The proposed Sustainable Development Goals (SDGs) offer major improvements on the Millennium Development Goals (MDGs). Not only do they address some of the systemic barriers to sustainable development, but they also offer better coverage of, and balance between, the three dimensions of sustainable development – social, economic and environmental – and the institutional/governance aspects. The overall balance is illustrated by four of the goals discussing global environmental issues (climate, water, ecosystems, oceans).

The MDGs dealt only with developing countries and only to a limited degree captured all three dimensions of sustainability. In contrast, the SDGs deal with all countries and all dimensions, although the relevance of each goal will vary from country to country. The SDG process has been a huge step forward through the effort to create universal goals that articulate the need and opportunity for the global community to come together to create a sustainable future in an inter- connected world.

The Sustainable Development Goals (SDG) initiative is aimed at attaining the following goals. Each goal has specific target/s:

Goal 1: End poverty in all its forms everywhere;

Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture;

Goal 3: Ensure healthy lives and promote well-being for all at all ages;

Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all;

Goal 5: Achieve gender equality and empower all women and girls;

Goal 6: Ensure availability and sustainable management of water and sanitation for all;

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all;

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;

Goal 10: Reduce inequality within and among countries;

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12: Ensure sustainable consumption and production patterns;

Goal 13: Take urgent action to combat climate change and its impacts;

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development;

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and

Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

National Outcome Delivery Agreements

The Government has agreed on 12 outcomes as a key focus of work from 2014 to date. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

7.3 PARIS AGREEMENT

On 12 December 2015, 196 Parties to the UN Framework Convention on Climate Change (UNFCCC) adopted the Paris Agreement, a new legally-binding framework for an internationally co-ordinated effort to tackle climate change. The Agreement represents the culmination of six years of international climate change negotiations under the auspices of the UNFCCC and was reached under intense international pressure to avoid a repeat failure of the Copenhagen Conference that was held in 2009.

The Paris Agreement contains:

- An ambitious collective goal to hold warming well below 2 degrees with efforts to limit warming to 1.5 degrees;
- An aim for greenhouse gas emissions to peak as soon as possible, and to achieve net-zero emissions in the second half of this century;
- A requirement for mitigation measures of individual countries to be expressed in nationally determined contributions (NDCs);
- A process that demands a revision of NDCs at least every 5 years representing progression beyond the last NDCs;
- A mechanism for countries to achieve NDCs jointly, sharing mitigation targets, and a mechanism for countries to cooperate in achieving NDCs. Countries can meet their NDC targets by transferring 'mitigation outcomes' internationally – either in the context of emission trading, or to allow results-based payments;
- A mechanism for private and public entities to support sustainable development projects that generate transferrable emission reductions;
- A framework for enhanced transparency and an expert review of NDCs;
- A Global Stock-take from 2023 and every 5 years thereafter to review progress;
- Encouragement for Parties to implement existing frameworks for REDD+ including through the provision of results-based payments;
- A global goal of enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change, and commitment to providing enhanced support for adaptation;

- A decision to adopt the Warsaw International Mechanism for Loss and Damage, noting that the agreement does not involve or provide a basis for any liability or compensation; A commitment to a collective goal of providing USD 100 billion per year to 2025, and beyond 2025 with USD 100 billion as a floor. Developing countries are encouraged to provide voluntary support. Public funds will play a significant role' in finance, and developed countries must report twice a year on levels of support provided;
- An enhanced transparency framework for action and support with built-in flexibility which takes into account Parties' different capacities with the goal to understand climate change action in the light of the objective of the UNFCCC and the Paris Agreements; and
- A non-punitive compliance mechanism that is expert based and facilitative in nature.

7.4 AGENDA 2063 (AFRICAN ASPIRATIONS FOR 2063)

Africans of diverse social formations and in the Diaspora affirmed the AU Vision of “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena” as the overarching guide for the future of the African continent. Further, they reaffirmed the relevance and validity of the OAU/AU 50th Anniversary Solemn Declaration.

The converging voices of Africans of different backgrounds, including those in the Diaspora have painted a clear picture of what they desire for themselves and the continent in the future. From these converging voices, a common and a shared set of aspirations has emerged:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;
- A peaceful and secure Africa;
- An Africa of good governance, respect for human rights, justice and the rule of law;
- An Africa with a strong cultural identity, common heritage, values and ethics;

An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and 7. Africa as a strong, united, resilient and influential global player and partner.

7.5 NATIONAL OUTCOME DELIVERY AGREEMENTS

Table 9: 12 National Outcome Delivery Agreements

Outcome	Mtubatuba's Role
Outcome 1: Improved quality of basic education	Although the Municipality is not responsible for basic education, it will from time to time support schools and other learning institutions with learning and other resources. Collaborate with the local colleges to support science, technology and agricultural development. Support will also be given to schools on mining and conservation
Outcome 2: A long and healthy life for all South Africans	The Mtubatuba municipality has a number of special projects aimed at supporting government's initiatives to improve health and life expectancy of citizens
Outcome 3: All South Africans should be and feel safe; there should be decent employment through	Although the Municipality is not directly responsible for crime prevention and safety, community safety campaigns and initiatives are continuously supported
Outcome	Mtubatuba's Role
Inclusive growth	
Outcome 4: Decent Employment through Inclusive Economic Growth	Mtubatuba municipality has adopted the Expanded Public Works Programme in partnership with other sector departments and/or government agencies as an integral part of all its projects in order to create jobs and grow the economy
Outcome 5: An efficient, competitive and responsive economic infrastructure network	Training and development will form the hallmark of the Mtubatuba Council to improve the skills and capacity of the workforce and political structure
Outcome 6: There should be vibrant, equitable, sustainable rural communities with food security for all	Council has identified the absence of economic infrastructure as one of the main weaknesses of the local economy. Mtubatuba Municipality will engage the District to develop an economic infrastructure plan which will form part of the UMkhanyakude District Growth and Development Strategy

The effective implementation of the service delivery agreement will assist in achieving the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery;
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation;
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance;

Through the service delivery agreement; COGTA and municipalities commit to the following:

- The extension of basic services which include water, sanitation, electricity and waste Systems for improved service Management; Creation of job opportunities through the Community Works Programme;
- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every municipality;
- That all municipalities in the province will achieve clean audits;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management delivery and accountability to the communities; and
- Improving our interaction with the institutions of traditional leaders and integrating the
- Ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key Performance Areas (KPA's) and should form the basis for every municipality's strategic objectives. Through the service delivery agreement; the Honorable Mayors of all municipalities commit themselves to the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances
- That they will monitor the execution of their municipal Service Delivery and Budget
- Implementation Plans (SDBIPs) for improved and accelerated service delivery;

- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate for, and actively work, towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;
- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement prevented; and
- That, working with our esteemed traditional leaders, they will work tirelessly in restoring the confidence of the people in the system of local government.

7.6 NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based.

The plan must be compatible with national development plans and planning requirements that are binding on the Municipality in terms of legislation. The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Growth and Development Strategy reviewed (PGDS, 2016), supported by Provincial Spatial Economic Development Strategy (PSEDS); the District Growth & Development Plan and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSEDS. The PSEDS guides the focusing of infrastructure investment in certain spatial areas.

7.7 THE NATIONAL DEVELOPMENT PLAN: VISION 2030

The National Development Plan has been prepared by the National Planning Commission, which was appointed by the President and it is not a government department. The purpose of the National Planning Commission serves to advise government on issues impacting long term development. The National Development Plan has a vision and targets to be achieved from now till 2030.

The National Development Plan is a step in the process of charting new path for the country. By 2030, the plan seeks to eliminate poverty and reduce in quality and create employment and it serves to change the life chances of millions of the people. The National Development Plan mainly seeks to address the following main challenges:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is of poor quality and under maintained;
- South Africa remains a divided society;
- Corruption is wide spread; and
- Public services are uneven and often of poor quality.

The 2030 targets which are aimed to be achieved by the National Development Plan are as follows:

- **Economy and employment**
 - Reducing unemployment rate by 20% in 2011 to 14% by 2020, and 6% by 2030; creation of 11 million jobs by 2030;
- **Economic Infrastructure**
 - People with access to electricity should rise from 70% in 2010, to 95% by 2030;
- **Transition to a low carbon economy**
 - Reducing of green gas emissions by 2025;
- **Inclusive rural economy**
 - An additional of 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro – processing and related sectors by 2030;
- **Education, training and innovation**
 - 80% of the schools and learners to achieve 50% and above in literacy, mathematics and science in grades 3, 6 and 9.
 - Improve education and training graduation rate to 75% by 2030;

- **Health care for all**
 - Under 20 age group should largely be an HIV free generation
- **Social protection**
 - Number of public works jobs should rise from the present level to about 1 million in 2015, and then to about 2 million by 2030;
- **Building safer communities**
 - In 2030; people living in South Africa feel safe and have no fear of crime;
- **Fighting corruption and enhancing accountability**
 - a corruption free society and high adherence to ethics and government accountable to its people
- **Transforming society and uniting the country**
 - Living society where opportunities are not being determined by race and birthright, seek a united, prosperous and non – racial society

Table 10: 2016 Strategic Objectives

STRATEGIC GOAL No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	<i>Develop and promote the agricultural potential of KZN</i> Enhance sectoral development through trade investment and <i>business retention</i> <i>Enhance spatial economic development</i> Improve the efficiency, <i>innovation and variety</i> of government-led job creation programmes Promote SMME and entrepreneurial development Enhance the Knowledge Economy
2 HUMAN RESOURCE DEVELOPMENT	Improve early childhood development, primary and secondary education Support skills development to economic growth Enhance youth and adult skills development and life-long learning
3 HUMAN AND COMMUNITY DEVELOPMENT	Eradicate poverty and improve social welfare services New Wording Enhance health of communities and citizens Safeguard and enhance sustainable livelihoods and food security New Wording Promote sustainable human settlements Enhance safety and security Advance social cohesion and social capital New Wording Promote youth, gender and disability advocacy and the advancement of women
4 INFRASTRUCTURE DEVELOPMENT	Development of seaports and airports New Wording Develop road and rail networks Develop ICT infrastructure Ensure availability and sustainable management of water and sanitation for all Ensure access to affordable, reliable, sustainable and modern energy for all Enhance KZN waste management capacity
5 ENVIRONMENTAL SUSTAINABILITY	Enhance resilience of ecosystem services New Wording Expand the application of green technologies Adapt and respond climate change
6 GOVERNANCE AND POLICY	Strengthen policy, strategy coordination and IGR Build government capacity Eradicate fraud and corruption Promote participative, facilitative and accountable governance
7 SPATIAL EQUITY	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

7.8 SPATIAL DEVELOPMENT FRAMEWORKS (PROVINCIAL AND MUNICIPAL)

Through the Provincial Spatial Economic Development Strategy (PSEDS), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Mtubatuba Spatial Development Framework (SDF) which is an overarching document in the municipal IDP is a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The SDF must be aligned with the PSEDS.

7.8.1 Umkhanyakude District Growth and Development Plan (2015) and Integrated Development Plan

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.

7.9 THE CABINET LEKGOTLA

The lekgotla was held to align the programme for the whole year and to prepare for the president's State of the Nation Address on 11 February 2021.

It comes during challenging economic times and acting Minister in the Presidency Khumbudzo Ntshavheni said the meeting would focus on economic reconstruction.

“And the focus of the economic recovery and reconstruction programme is mainly to check what is the progress that has been made given the state that we are in with the pandemic, and the outlook.”

The lekgotla will also look at local government and the state of municipal finances ahead of elections later this year.

“We know the challenges that we face in our municipalities and they remain the face of government that is closest to the people and therefore we cannot continue to neglect the state of their finances.”

The COVID-19 vaccine rollout is also on the agenda.

In reviewing its Integrated Development Plan Mtubatuba Municipality has considered issues discussed at Cabinet Lekgotla where the following were resolved:

Executive Council Lekgotla agreed that this year, our strict focus and energies will be on the following five priorities:

- Intensifying the fight against the Coronavirus;
- Re-igniting economic recovery and job creation;
- Building Social Cohesion, Fighting Crime and Corruption;
- Delivering Basic Services in particular Water;
- Building a Capable and Ethical Development State.

7.9.1 Mtubatuba Municipality’s Role in Cabinet Lekgotla Resolutions

Mtubatuba Municipality will continue to foster relations with other sector departments including State Owned Enterprises (SOE’s). In addition, the Municipality has also taken into account all key national development plans such as the National Development Plan (NDP), which the Cabinet Lekgotla has also endorsed including its objectives and targets.

Lastly the Municipality will ensure that government priorities including health, fighting crime and corruption, job creation, rural development, local government and basic services and education and skills development are achieved within Mtubatuba municipality through the Integrated Development Plan. In this regard the Municipality in most cases will play a facilitation role, and in some instances, implement programmes that are in keeping with the allocated powers and function

7.9.2 The District Lekgotla

The District Lekgotla has not yet taken place. As and when it is held, Mtubatuba Municipality will perform its functions and implement resolutions that would be taken in the to-be held District Lekgotla.

The State of the Nation Address 2021 (SoNA 2021) was delivered by the head of state of the Republic of South Africa, Mr Matamela Cyril Ramaphosa on 09 February 2023 before a joint sitting of the two houses of Parliament. “He stated that the focus was more on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future.

The President indicated that there are no new plans, nor was he outlining the full programme of government. Rather the concentration is on those issues that concern South Africans the most:

- 1) Load-shedding.
- 2) Unemployment.
- 3) Poverty and the rising cost of living.
- 4) Crime and corruption.

“There are no easy solutions to any of these challenges. Yet we have the strength, the means and the wherewithal to overcome them. If we work together and act boldly and decisively, leaving no one behind, we will be able to resolve our challenges.

“This SoNA is about seeing hope where there is despair. It is about showing a way out of these crises. This evening, we will give an account of our progress in implementing the commitments we made in last year’s SoNA.

“Over the course of the last year, we have laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and an expanding infrastructure programme.

7.11 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The MTSF 2019-2024 is both a five-year implementation plan and an integrated monitoring framework. The plan focuses on the seven priorities and related interventions of the sixth administration of government, and 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 district based delivery model.

Energy

New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year.

In addition, Eskom has established a separate transmission subsidiary, and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for public

Public and Social Employment

A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022

Social Grants

As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

Expropriation of Land

Expanding access to land is vital for efforts to reduce hunger and provide people with meaningful livelihoods. Government will move ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14,000 hectares of state land to the Housing Development Agency.

State Capture

The first two part of the Zondo Commission there was indeed state capture, with SOEs infiltrated by a criminal network. The report details devastating impact on SOEs and this had a direct and concrete negative impact on SA, especially poor and vulnerable people, weakened state ability to deliver services. Government to make sure it will never happen again and act on the commission's recommendations. By no later than June, plan of action will be presented to Parliament, and meanwhile it will strengthen whistle blowers who are a vital safeguard against corruption. Detailed review of legislation underway to strengthen and protect whistle blowers.

SOEs

Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable. The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the state's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. As part of this, preparatory work has begun for the establishment of a state-owned Holding Company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that state-owned enterprises are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on state-owned entities to be retained, consolidated or disposed of.

Civil Unrest in 2021

Cabinet accepts responsibility for security lapses which were exposed during the July 2021 unrest in parts of KZN and Gauteng. The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society

7.12 THE STATE OF THE PROVINCE ADDRESS 2023

On the 24th February 2023, the Premier of KwaZulu-Natal, Ambassadors Nomsa Dube–Ncube MPL delivered the State of the Province Address (SOPA). Hence, the theme of this State of the Province is: “Quickening the Tempo to Economic Recovery and Job Creation”

The focus areas are as follows:

- Economic Recovery and job-creation
- Improving access to Water & Sanitation
- Clothing and Textile SEZ
- Fighting crime and building safer communities
- Social Protection and Human Development
- Building the Capacity of the State
- Building a better Africa and a better World

7.13 PROVINCIAL GROWTH AND DEVELOPMENT PLAN – DISTRICT GROWTH AND DEVELOPMENT PLAN

The February 2018 Cabinet Lekgotla resolved amongst other issues that the Provincial Planning Commission and KZN COGTA to support the District Municipalities with the development of District Growth and Development Plans [DGDPs] as part of Integrated Development Plan [IDP] process.

The DGDP was to be informed, directed and take a total form of the PGDS/P while at the same time forming a basis for and guide all other implementation plans at the District family of municipalities. The DGDP guides and informs the programmes and priorities for the 5 year IDP within the dynamics and complex municipal space. The Provincial Growth and Development Strategy (2035) review was initiated and approved by the Provincial EXCO in November 2016 necessitating the DGDP review

Figure 10: The PGDS is firmly embedded within an overall sustainability approach as illustrated in Diagram below.

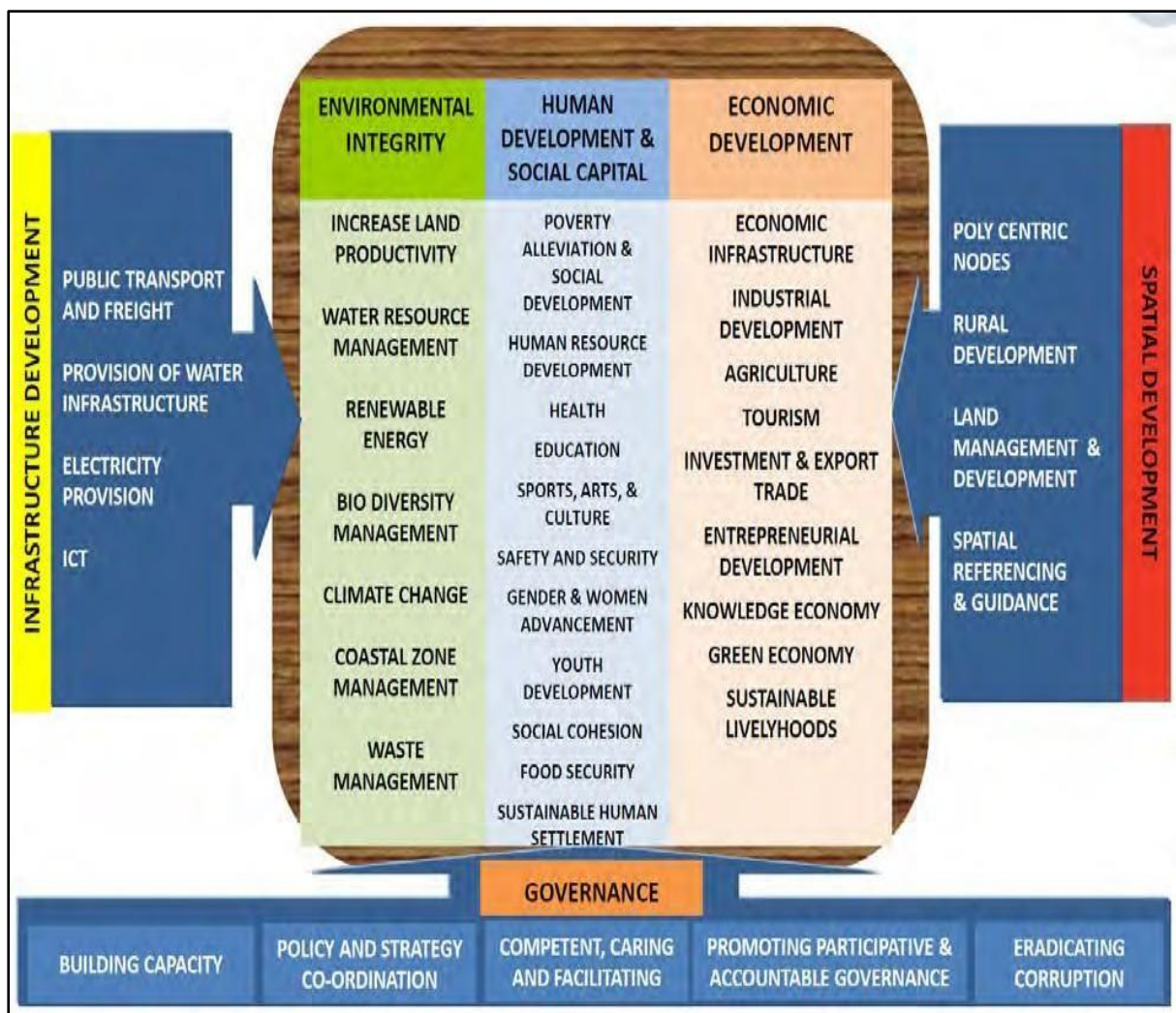
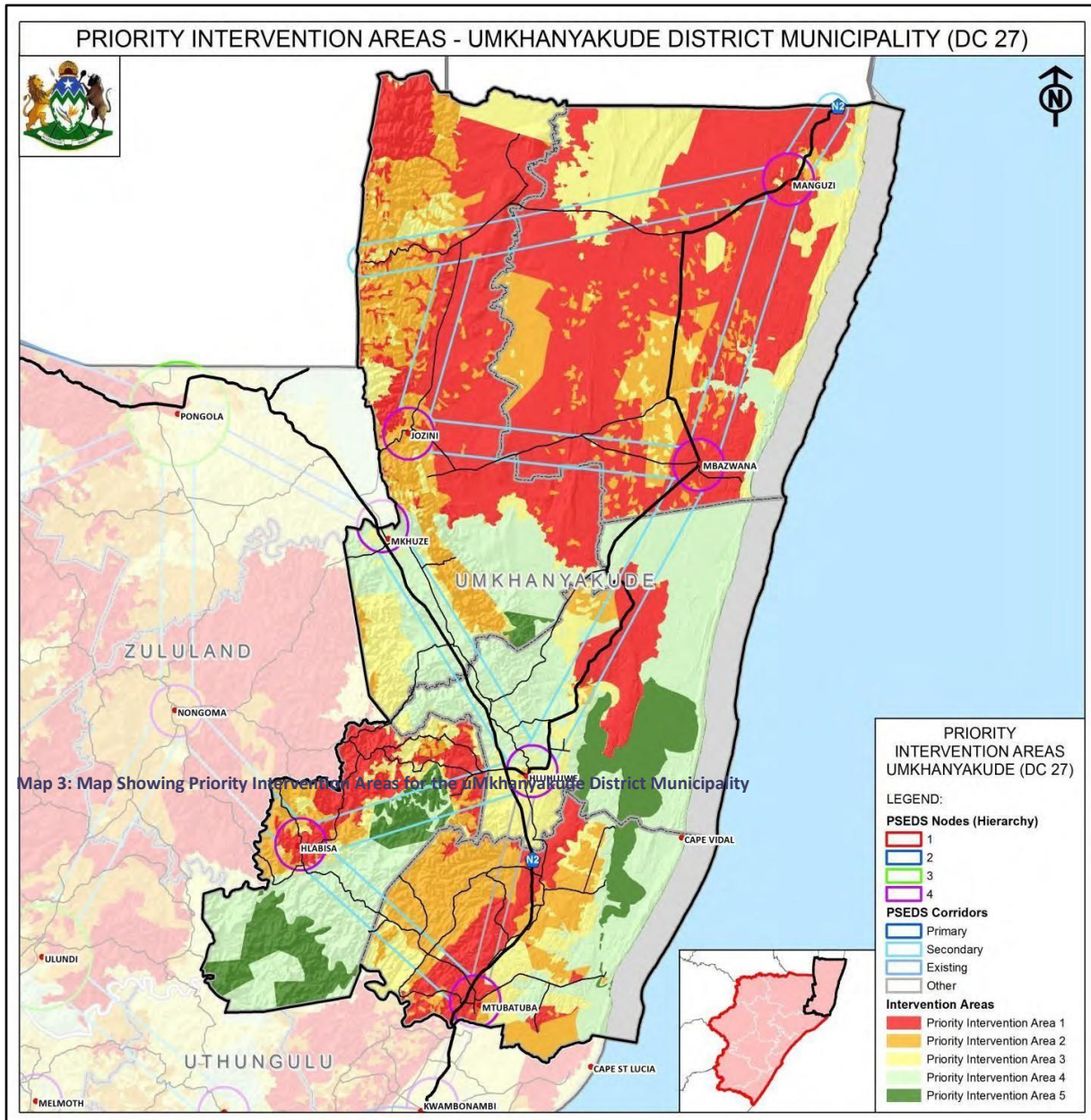


Figure11: Sustainability approach as embedded in the PGDS



7.14 PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

The first PSED was adopted in 2007 but nearly a decade later it is necessary to review and update the first generation PSEDS for the following reasons:

- The strategy was simply “out-of-date” as much of the previous strategy focused on time bound events such as the FIFA World Cup.
- The policy context has changed as many of the development frameworks have evolved.
 - At a global level, Sustainable Development Goals (SDGs) have replaced the Millennium
 - Development Goals (MDGs) and nationally the New Growth Path (2010) and the
 - National Development Plan (NDP) at a provincial level, the Provincial Growth and
 - Development Strategy (PGDS) of 2012 has been updated in 2016.

- The need to guide the economic cluster of provincial departments as to “where to intervene?” and “what to intervene in?”
- There is a need to revise the original nodes and corridors framework to match changes in the province and region since 2006.

This strategy document therefore seeks to address the four issues outlined above as follows:

- First identify development corridors and nodes;
- Devise an objective criterion for geo-referencing and mapping: mapping the corridors, nodes, PSEDS regions and catalytic projects;
- Ensure stakeholder involvement in the development of the strategy; and
- Outline the roles and responsibilities of the various implementation agencies.

7.15 APPROACH TO THE DEVELOPMENT OF THE NEW GENERATION PSEDS SPATIAL ANALYSIS

The first step in developing the second generation PSEDS is to objectively identify the nodes. Four types of nodes may be identified based on the justification for the intervention, namely: (1) Provincial Priority Nodes that consist of (a) Economies of Scale Nodes (b) High growth / Strategic Nodes, and (c) Local Influence Nodes and (2) Poverty Intervention Nodes.

Provincial Priorities

Provincial Priority interventions are defined as government interventions that have a province wide significance, i.e. interventions that either impact the province or multiple districts within a province. Provincial Priority Nodes are therefore nodes where interventions may be conducted that have a province wide impact.

Economies of Scale

Economies of scale interventions are conducted in areas with a large population or high population may enjoy economies of scale advantages in that the benefits of a small investment can potentially be enjoyed by a disproportionately large number of people. Economies of Scale Nodes therefore typically have a large population. The economic activities that are most suitable in Economies of Scale Nodes are mass production processes that are labour intensive and require a broad skills base.

High Growth / Strategic

High growth /strategic interventions occur in locations that do not necessarily have a large or concentrated population but have a population that is growing rapidly. The economic activities that are most suitable in High Growth / Strategic Nodes are largely socio-economic in nature i.e. infrastructure spending etc. to deal with the growing population.

Local Influence:

Local influence interventions are interventions that only have an impact on the local economy at district or municipality level. Local influence nodes are therefore nodes that provide services to a sub-regional community. The focus of investments should therefore be in promoting integration, transport linkages and service delivery infrastructure.

Poverty Intervention:

Poverty Priority interventions are government interventions targeted at addressing poverty, low employment and spatial isolation. Poverty Nodes are therefore essentially poverty hotspots. To identify and characterize the nodes for KwaZulu-Natal, the following information was taken into consideration:

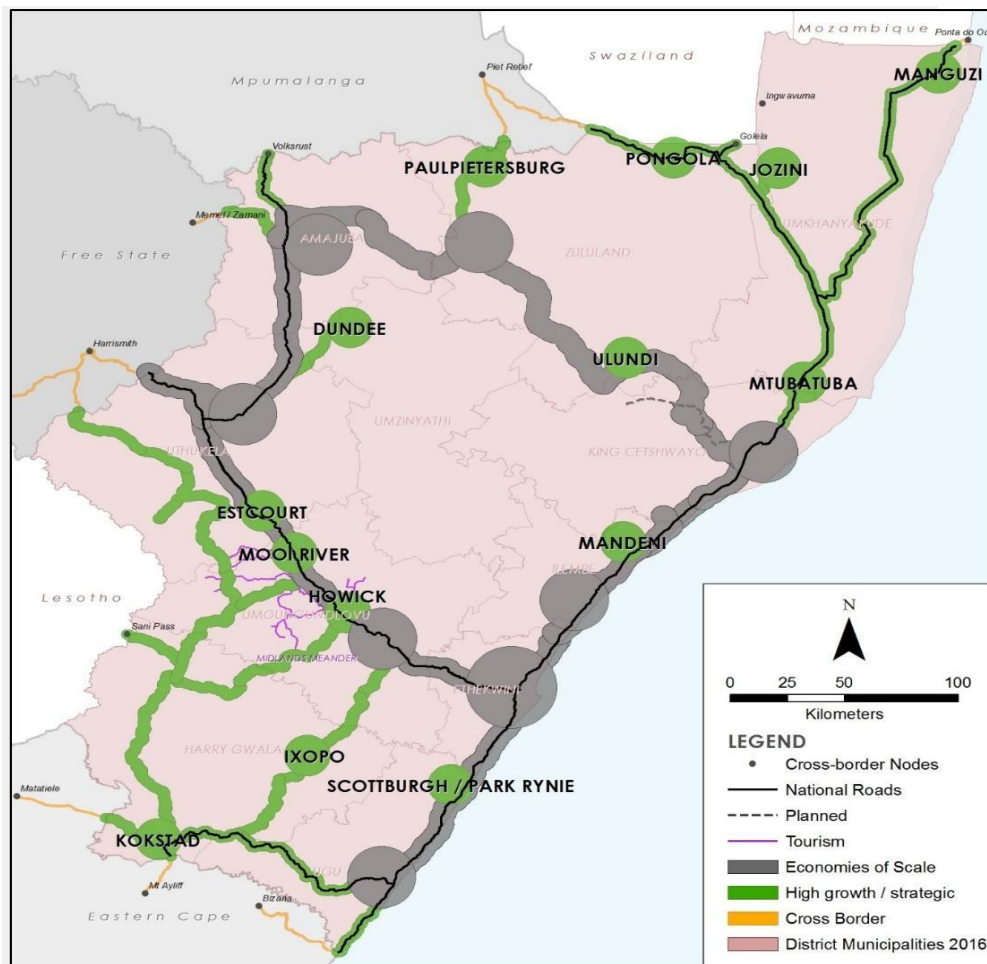
PSEDS Development Strategies

The government's role in socio-economic development and transformation is that of providing leadership and acting as a catalyst by creating an enabling environment. There are several intervention mechanisms at the government's disposal. Some of the main ones are:

- Investing and providing support to targeted economic growth sectors;
- Providing support to small and medium enterprises;
- Developing the skills base of the labour force;
- Economic empowerment of the historically marginalized;
- Expanded public works programme (EPWP);
- Intergovernmental relations within South Africa and sometimes across the region;
- Integrated Development Plans; and
- Mainstreaming transversal issues such as HIV / AIDS

These mechanisms need to be co-ordinated. The inclusion of the results of the Comparative Advantage Study as well as the District Economic Drivers report in the new generation PSEDS is an endeavour to provide some guidance around what development projects to invest in within each district, node and corridor.

Figure 12: Map Showing HighGrowth Nodes and Corridors



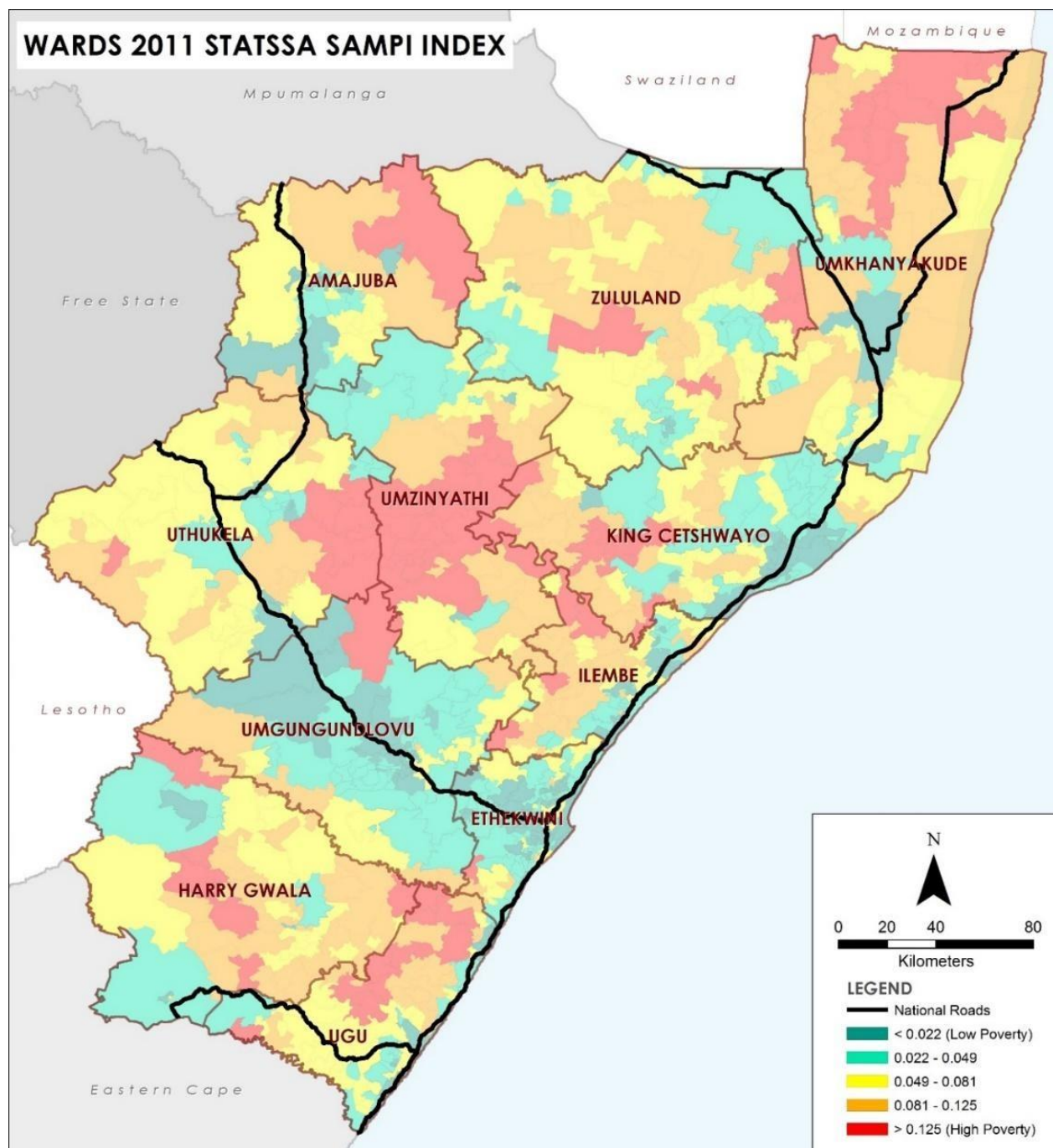
High Growth / Strategic Nodes and Corridors

These are nodes that are experiencing high growth rates and appear to have some economic growth potential. The following nodes were identified:

High Growth / Strategic Nodes

Dundee Estcourt Howick Ixopo Jozini Kokstad, Mandeni, Manguzi Mooi River Mtubatuba Paulpietersburg Pongola, Scottburgh / Park Rynie, Ulundi. These nodes are also largely located on the main connecting corridors, save for Paulpietersburg, Manguzi, Jozini, Pongola and Mtubatuba in the North, Kokstad and Ixopo in the South. These are however all mostly gateway nodes. From Underberg, the R617 connects to Howick. The high growth corridor running along the base of the Drakensburg appears to be under serviced in terms of logistics infrastructure. The Department of Transport describes this as the Drakensburg Tourism Area / Node. It is important, however, to note that developments in this area will be subject to stricter regulations as this is a protected area.

Figure 13: Map Showing Poverty in KwaZulu Natal by Electoral Ward



7.16 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA), 2013

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system.

To provide a framework for policies, principles, norms and standards for spatial planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistencies and imbalances in the uniformity application procedures and decision making by authorities responsible for land use decisions and development applications. To provide for the establishment, functions and operations of municipal planning tribunals, to provide for the facilitation and enforcement of land use and development measures and to provide for matters connected therewith the area.

SPLUMA Principles

The following principles are relevant to Mtubatuba Municipality as contained in the SPLUMA (Spatial Planning and Land Use Management Act):

a) The principle of **spatial justice**, whereby –

- 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 characterized 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, informal settlements and former homeland areas;
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the grounds that the value of land or property is affected by the outcome of the application.

b) 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; and
 - Result in communities that are viable.
- c) The principle of **efficiency**, whereby –
- Land development optimises the use of existing resources and infrastructure;
 - Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
 - Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.
- d) The principle of **spatial resilience**, whereby 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.
- e) The principle of **good administration**, whereby –
- 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;
 - 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 requirements of any law relating to land development and land use are met timeously;
 - The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, 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 clearly set in order to inform and empower members of the public.

The Municipality complies with Regulation 14 of SPLUMA (2013) in the development of the Spatial Development Framework. An authorised planning officer has not been appointed yet, however, the post of the advertised Town & Regional Planner will be designated for the Municipal Authorized Officer. The Municipality's Executive & Finance Committee has been designated as the Appeal Authority and delegations have been amended from KZNPDMA to SPLUMA bylaws and applications are categorised as per SPLUMA. The COGTA Department has budgeted to gazette the SPLUMA Bylaw for Mtubatuba Municipality.

7.17 INTER-GOVERNMENTAL RELATIONS

Mtubatuba Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the Municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guides public, private and donor investment in the district.

The Municipality is part of the District Manager's Forum "a key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the district meet with their municipal counterparts. The relationship between the Municipality and sector departments is improving. There are also inter-municipal structures (i.e. District Planning Forum; Municipal Managers' Forum) that discuss and resolve on issues cutting across all municipalities.

There are, however, challenges on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and be measured in terms of performance. For example, the Municipality cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document.

The Provincial Department COGTA provided grant funding to support Umkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed. Dates of IGR meetings are incorporated in the District Events Calendar. Protocol Agreements was signed by all the Mayors and Municipal Managers in December 2013. Technical Forum and Sub Committee are meeting frequently. Local municipalities have appointed IGR Champions to strengthen communication. Refer to IGR-Terms of Reference.

7.18 INTEGRATED DEVELOPMENT PLANNING IN MTUBATUBA

Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000), requires that the municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the Municipality, and that the plan be reviewed annually. Accordingly, Mtubatuba Municipality has initiated a process towards the preparation of a credible Integrated and Development Plan (IDP) as a five-year strategic plan to guide service delivery and investment (both private and public sector) within the area.

Mtubatuba Municipality's IDP will serve as a strategic guide during the term of office of the current Councilors (refer to Box 1). The IDP is based on the issues articulated by the stakeholders and

is aligned with the national and provincial development imperatives such as the National Development

Plan and the Provincial Growth and Development Strategy (PGDS). Its objectives are as follows:

- To guide decision making in respect of service delivery and public-sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Mtubatuba Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the Municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

7.19 DISTRICT DEVELOPMENT MODEL (DDM)

▪ OBJECTIVES OF THE DDM

Objective of the DDM is to **achieve coherent governance**, the President announced: -

- a coordinated District & Metro level approach to business by all 3 spheres- “we are going to do away with this fragmented approach to development.”
- 44 Districts and 8 Metros will be the high impact zones for the country.
- Redirect and confirm Co-operative governance & Integrated collaborative planning and implementation undertaken at a District and Metro level by all 3 spheres.
- Institutionalized Long term co planning in ONE PLAN per District & Metro towards Sustainable Development and Spatial Transformation & Equity.
- Integrated Services
- Strengthened M&E
- M/DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE's to work jointly and to plan and act in unison
- Ensure that we bring to life the aspirations of The People Shall Govern & Bring government closer to the people. Developmental change is shaped and owned at district level in partnership with communities, citizens and social partners

▪ DDM FUNCTIONALITY INDICATORS

One Plan One Budget

UKDM “One Plan” will enable its implementation to proceed with greater clarity and speed through a practical and well managed process. All existing DDM processes initiated in the district and various provincial and national departments have to be aligned to the approach outlined in this DDM framework to enable the DDM intent to be properly and fully realized.

Political Hub

Political Hub remains functional

Technical Hub

Technical Hub is functional, several meetings have been held and with satisfactory attendance from LMs and other government departments. Currently the meetings are discussing One Plan One Budget which was adopted by the Council.

CLUSTERS

ESID Cluster coordinated by INKOSI Mtubatuba’ LM is reported functional with satisfactory attendance from LMs and Governance departments, the meetings are discussing issues of infrastructure and economic development and decision matrix is monitored and implemented.

The following are issues that are discussed and form part of decision matrix:

- a) Compliance with Regulations and directive
- b) Small Business Support
- c) Support to Employers in dealing with employees in distress
- d) Support to Farmers in distress
- e) Support to Business in distress
- f) Donation equipment/necessities drop centres in the District and all LM's
- g) Tourism Industry
- h) Informal traders
- i) District economy Recovery plan
- j) Infrastructure Development
- k) Capacity & Institutional Development

JSCP Cluster coordinated by Jozini LM is reported functional with satisfactory attendance from LMs and Government Departments. The meetings are discussing issues of security and justice with uMkhanyakude area of jurisdiction. The decision matrix is monitored and implemented.

The following issues are discussed and form part decision matrix:

- a) Compliance with Regulations and directive
- b) Crime Prevention
- c) Safety and Security
- d) Traffic
- e) Disaster Management
- f) Fire Rescue Services
- g) Legal Services

GSCID Cluster coordinated by Umhlabuyalingana LM is reported functional with satisfactory attendance from LMs and Government Departments. The meetings are discussing issues of governance and administration. The decision matrix is monitored and implemented.

The following issues are discussed and form part of decision matrix:

1. Develop and manage the programme of the Governance State Capacity and Institutional Development (GSCID) Cluster;
2. Report to the Technical Cluster on the impact of all Governance State Capacity and Institutional Development (GSCID) Cluster programmes;
3. Ensure the alignment of GSCID Provincial Programme of Action with the Provincial and National GSCID
4. Monitor the impact of all District GSCID Cluster programmes that have been implemented in the district;
5. Continuously promote and enforce a culture of good governance and accountability in the Municipal Administration;
6. Enhance the capacity for Governance and Provincial Public Policy Management and Strategic Planning;
7. Enhance public participation in governance, public policy management, and services delivery through credible participatory structures and community empowerment;
8. Enhance the Monitoring and Evaluation systems of KZN Government and Administration;
9. Strengthen Intergovernmental Relations and Co-ordination Mechanisms and systems and implement the 5-year Local Government Strategic Agenda;
10. Implement a District Governance system for risk management;
11. To ensure the establishment of the most appropriate legal framework for service delivery and its implementation thereof;
12. To ensure the establishment of the legal basis and authority for all structures, programmes, functions and activities of government;
13. Ensure the implementation of Political and Technical Hub resolutions. Social Cluster coordinated by Big 5 Hlabisa LM is reported functional with satisfactory attendance from LMs

and Governance departments, the meetings are discussing issues of social and decision matrix is monitored and implemented.

The following are issues that are discussed and form part of decision matrix:

- a) District One Plan
- b) Compliance with Regulations and directives
- c) Health
- d) Social Security and Development
- e) Ward Committee
- f) OSS
- g) Local Economic Development

- ALIGNMENT WITH STATE OF THE NATION ADDRESS AND STATE OF THE PROVINCE ADDRESS (SOPA) & (SONA)

The state of the nation address by The President Cyril Ramaphosa highlighted the following as the five most urgent tasks that the government will undertake to underpin everything:

PRESIDENT'S NATIONAL PRIORITIES	KZN GOVERNMENT PRIORITIES	UMKHANYAKUDE DISTRICT PRIORITIES	ONE PLAN PRIORITIES
Accelerate inclusive economic growth and create jobs.	Job Creation Growing the economy Growing SMMEs and Cooperative	High quality infrastructure network to support human resource development and economic growth	High quality infrastructure network to support human resource development and economic growth
Improve the education system and develop the skills needed now and into the future.	Education and Skills development	Improved access to and quality of basic education facilities	Improved access to and quality of basic education facilities
Improve the conditions of life for all South Africans, especially the poor.	Basic Services Human Settlements and sustainable livelihoods	Improved quality of life and life expectancy	Improved quality of life and life expectancy
Step up the fight against corruption and state capture	Build a peaceful province. Build a caring and uncorruptible government	Create & promote a safe, healthy and secure environment.	Create & promote a safe, healthy and secure environment.
Strengthen the capacity of the State to address the needs of the people	Basic Services	Strategic Infrastructure and Basic Service Delivery	Strategic Infrastructure and Basic Service Delivery

▪ 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.

Table 11: Relationship between the IDP and One Plan

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.

▪ WHAT IS THE ONE PLAN ONE BUDGET?

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.

Figure 14: Summary of one plan one budget



7.19 STRATEGIC ALIGNMENT WITH GOVERNMENT PRIORITIES

Mtubatuba Municipality strategic focus is influenced by the Millennium Development Goals, National Development Plan, PGDS, DGDP, District One Plan, One budget. Mtubatuba Municipal Development Goals and municipal vision which is aimed at optimum utilisation of available resources and potentials to create an enabling environment and sustainable development which promote quality of life for all while capitalizing on our competitive advantages.

The projects and programmes on the IDP are in line with the District One Plan One Budget Model, hence the consistent participation in the DDM structures. Mtubatuba municipality has catalytic projects that have been submitted for inclusion in the uMkhanyakue Development Model.

7.20 ALIGNMENT WITH GOVERNMENT PRIORITIES

7.20.1 Sustainable Development Goals

The Sustainable Development Goals, officially known as **transforming our world: the 2030 Agenda for Sustainable Development** is a set of 17 "Global Goals" with 169 targets between them. They were Spearheaded by the United Nations through a deliberative process involving its 194 Member States, as well as global civil society, the goals are contained in paragraph 54 United Nations Resolution A/RES/70/1 of 25 September 2015. The Resolution is a broader intergovernmental agreement that acts as the Post 2015 Development Agenda (successor to the Millennium Development Goals). The SDGs build on the Principles agreed upon under Resolution A/RES/66/288, popularly known as The Future We Want.

Table 12: Sustainable Development Goals Aligned to Mtubatuba Goals, Strategic Goals and Objective

Sustainable Development Goals (SDGs)	Alignment to Mtubatuba Goals, Strategic Goals and
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	To build competent human capital for the development of Mtubatuba.
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	To build new infrastructure and maintain the existing infrastructure to ensure sustainable services.
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.	To create a conducive and enabling environment for economic growth and development.

Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all. Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	To promote good governance and public participation
Goal 12: Ensure sustainable consumption and production patterns Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	To improve municipal financial viability and management
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 13: Take urgent action to combat climate change and its impacts Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development	To promote integrated and sustainable environment.

7.20.2 Government Priorities

Table 13: National Plan Priorities as Aligned to Mtubatuba Municipality

National Plan Priorities	Alignment with Mtubatuba Municipality
Create jobs	Job Creation through Economic Development Viable Economic Growth and Development
Expand infrastructure	Efficient and Integrated Infrastructure and services
Use resources properly	Improve municipal financial viability and management
Inclusive planning	Integrated Urban and Rural Development
Quality education	Improving Citizens Skills levels and Education
Quality healthcare	Improve Quality of Citizens Health
Build a capable state	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance
Fight corruption	Public Safety and Living Environment
Unite the nation	Promoting Social Cohesion

Table 14: National Outcomes as Aligned with Mtubatuba Municipality

National Outcome	Alignment with Mtubatuba LM
Improved Quality of basic education	Improving Citizens Skills levels and education
A long and healthy life for all South Africans	Improve Quality of citizens Health
All people in South Africa are and feel safe	Creation of Secure and Friendly City through fighting crime
Decent employment through inclusive economic growth	Job Creation through economic development
Skilled and capable workforce to support an inclusive growth path	Municipality Resourced and committed to attaining the vision and mission of the organization
An efficient, competitive and responsive infrastructure network	Efficient and Integrated infrastructure and Services
Vibrant, equitable, sustainable rural communities contributing towards food security for all	Viable Economic Growth and Development
Sustainable human settlements and improved quality of household life	To promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing
Responsive, accountable, effective and efficient local government system	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
Protect and enhance our environmental assets and natural resources	To promote environmental; conservation and Promotion
Create a better South Africa, a better Africa, and a better world	Promoting Social Cohesion
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
An inclusive and responsive Social protection system	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
Nation building and social cohesion	Social Cohesion

Table 15: Five National and Six Provincial Priorities as Aligned with Mtubatuba Municipality

Five National Priorities Including Six Provincial Priorities	Alignment with Mtubatuba Municipality
Job creation (Decent work and Economic growth)	Job Creation through Economic Development
Education	Improving Citizens Skills levels and education
Health	Improve Quality of citizens Health
Rural development, food security and land Reform	Integrated Urban and Rural Development

Fighting crime and corruption	Creation of Secure and Friendly City through fighting Crime
Nation-building and good governance	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance and Social Cohesion

Table 16: PGDS Strategic Goals as Aligned with Mtubatuba Development Goals

PGDS Strategic Goals	Mtubatuba Development Goals
Inclusive Economic Growth	Job Creation through Economic Development
Human Resource Development	Viable Economic Growth and Development
Human and community Development	Municipality Resourced and committed to attaining the vision and mission of the organization
Strategic Infrastructure	Municipality Resourced and committed to attaining the vision and mission of the organization
Environmental Sustainability	
Responses to Climate Change	To promote environmental; Conservation and promotion
Governance and Policy	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance
Spatial Equity	Integrated Urban and Rural Development

Table 17: DGDP Strategic Goals as Aligned with Mtubatuba Development Goals

DGDP Goals	Development Goals
Job Creation	Expanded district economic output and increased quantity and quality of employment opportunities
Human Resource Development	Enhanced quality of district human resource
Human and community Development	Improved quality of life and life expectancy
Strategic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth
Environmental Sustainability	District characterized by integrity and quality of its physical environment and underpinned by a coherent spatial development
Governance and Policy	Excellence in governance and leadership
Spatial Equity	District characterized by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern

7.20.3 Alignment with Back to Basics

The Back to Basics is a programme that was initiated in September 2014 by the Office of the President and it is implemented in municipalities by the National and Provincial CoGTA. The Back to Basics programme does not derive from a sudden impulse to make a few cosmetic changes in local government. Rather, it is a carefully and well-thought through and designed plan which aims to:

- I. Restore the spirit of effective service delivery, efficient administration and clean Governance in all municipalities of the KwaZulu natal Province.
- II. Ensure that all municipalities perform their basic responsibilities and functions without compromise.

The Department CoG stated in Circular 5 of 2021 that it would be phasing out reporting on the monthly Back to Basics reporting template that would be replaced by quarterly and annual reporting as part of the piloting process communicated through the update of Municipal Finance Management Act (MFMA) Circular Nr 88 of 17 December 2020.

It is therefore clear that the Back to Basics Programme has changed, however it is still being implemented and monitored through the Quarterly Circular 88 reporting. The reporting reforms process as joint work between the DCoG, the National Treasury (NT), the Department of Performance Monitoring and Evaluation (DPME), the South African Local Government Association (SALGA), Statistics South Africa (StatsSA) and the Auditor-General of South Africa (AGSA), with the aim of implementing reporting reforms at municipal level. It is also evident that the Back to Basics Programme remains a priority programme being implemented in municipalities.

The municipality remains committed to embracing and implementing the priority areas of the Back to Basics programme related to each of the pillars of the Programme. The table below indicates how the municipality institutionalises the Back to Basics programme through its corporate strategies:

Programme:

- District Technical Advisory Committee; (held Quarterly);
- Back to Basics Provincial Tasks Team held quarterly); and
- Quarterly assessment within Municipalities.

Table 18: Institutionalisation of B2B Programme through Corporate Strategies

B2B	Strategies
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B2B	Strategies
Pillar 1: Putting people first – Functionality of Ward Committees	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Ward Committee grant expenditure %	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Public Participation programmes	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Community satisfaction survey	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 2: Delivering Basic Services -Fundable consolidated infrastructure plans	Improve Access Roads
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	District Function
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Human Settlements	Facilitate fully coordinated planning & development activities of the municipality
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Electricity	Ensuring Consumers have access to electricity
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Waste Management	To ensure the provision of services to communities in a sustainable manner
Pillar 2: Delivering Basic Services - Infrastructure Delivery and maintenance wrt Roads	Improve Access Roads
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Public Transportation	Improved Implementation of Law Enforcement within Mtubatuba Municipal Area
Pillar 2: Delivering Basic Services – Free Basic Services and Indigent Register	Provision of Free Basic Electricity and refuse removal
Pillar 2: Delivering Basic Services – Response to Service Delivery Outages	Not Applicable
Pillar 2: Delivering Basic Services – Community Works Program (& EPWP)	Growing Local Economic through Job creation
Pillar 2: Delivering Basic Services – Improved Policing & high mast lighting	Upkeep of the Municipal Facilities & Infrastructure through provision of maintenance
Pillar 2: Delivering Basic Services – Township Establishment	Improve Spatial Development Framework
Pillar 3: Good Governance – Council meetings	Coordinate Council committees and structures
Pillar 3: Good Governance – Oversight Structures (S79, AC and ICR)	Coordinate Council committees and structures
Pillar 3: Good Governance - Interventions	Enhance Compliance with in year reporting
Pillar 3: Good Governance – Anti-corruption measures	Implementation of risk and Audit management programmes
Pillar 3: Good Governance – Compliance with legislation and by-laws	Enhance Compliance with in year reporting
Pillar 3: Good Governance – Service Delivery Protests	Implementation of risk and Audit management programmes
Pillar 3: Good Governance – Regular Engagement with Communities	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 4: Sound Financial Management – Number of Disclaimers	None
Pillar 4: Sound Financial Management – Realistic and cash backed budget	Conduct an assessment on provision of administrative support
Pillar 4: Sound Financial Management – Percentage Revenue Collected	Optimize revenue of operational budget
Pillar 4: Sound Financial Management – Extent to which Debt is Serviced	None
Pillar 4: Sound Financial Management – Efficiency and Functionality of Supply Chain Management.	Enhance Compliance with SCM prescripts
Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	Enhance compliance with in year reporting
Pillar 4: Sound Financial Management – Cut Wasteful Expenditure (UIFW)	Enhance Compliance with SCM prescripts
Pillar 4: Sound Financial Management – Address	None

B2B	Strategies
Post Audit Action Plan	
Pillar 4: Sound Financial Management – Act Against Fraud & Corruption	Implementation of risk and Audit management programmes
Pillar 4: Sound Financial Management – Culture of Payment for Services Campaigns	Optimize the expenditure of capital & Operational budget
Pillar 4: Sound Financial Management – Illegal Connections, Cable Theft, Manhole Covers Campaigns	Upkeep of the Municipal Facilities & Infrastructure through provision of maintenance
Pillar 5: Building Capacity – Filling of Senior Management Posts	Development & Implementation of the Human Resource Development (HRD) Strategy
Pillar 5: Building Capacity – Municipal Organograms	Effective municipal administration and improved municipal capability
Pillar 5: Building Capacity – HR Development and Management	Effective municipal administration and improved municipal capability
Pillar 5: Building Capacity – Organised Labour engagements	Improved administration functionality
Pillar 5: Building Capacity – Establish, Resilient systems, ie. Billing	Optimize revenue of operational budget
Pillar 5: Building Capacity – Adequate Experience and Institutional Memory	None
Pillar 5: Building Capacity – Signing of performance agreements (all employees)	Conduct an assessment on provision of administrative support
Pillar 5: Building Capacity – Implementation of Performance Management Systems	Conduct an assessment on provision of administrative support

SECTION C: SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the Municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including the identification of communities which do not have access to the basic municipal services.

This prescription should however be seen in the broader context of what information should be at the disposal of the Municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Mtubatuba Municipality. In some cases trends in the Municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the Municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focussed and measurable IDP, Mtubatuba Municipality followed an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the Municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the Municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.

Mtubatuba Municipality enjoys a relatively good access and connectivity at a regional level. One of the national trade routes and major link to the SADC region – the N2 runs through the area linking Durban with major urban centres further north. The major challenge is to capitalise on the opportunities this presents and optimise benefits for the local people.

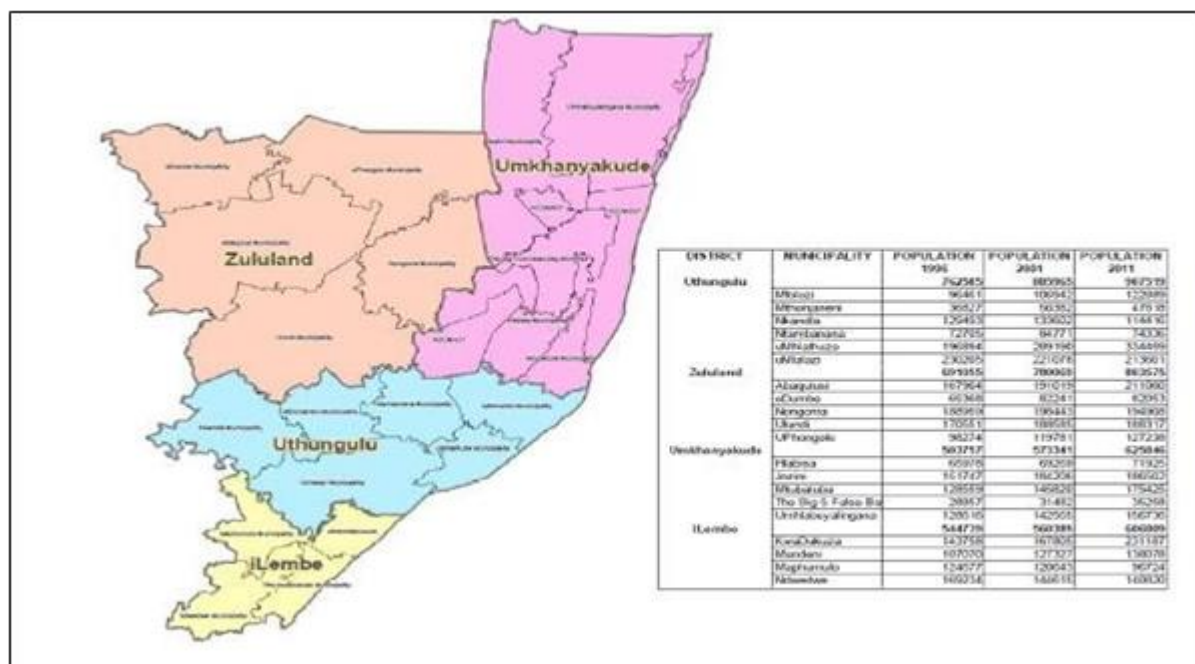
Development of R618 (P237-1) as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional connectivity and will unlock development potential (tourism, commerce, etc) in Mtubatuba, particularly the town and other incipient nodes along the corridor.

The area has rail but no air transport infrastructure. There are however, small landing strips in Hluhluwe Town and inside Hluhluwe/Mfolozi Game Reserve.

8.2 MTUBATUBA REGIONAL CONTEXT

Mtubatuba Municipality is bounded to the south by Mfolozi River, which separates the Municipality with Mfolozi Municipality (uThungulu District Municipality) further south. On the east, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five False Bay Municipality to immediate north. Hluhluwe–iMfolozi Game Park forms the western boundary of the Municipality. Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga province and SADC countries such as Swaziland and Mozambique.

Figure 15: Mtubatuba Regional Context



8.3 ADMINISTRATIVE ENTITIES

There are three administrative entities in Mtubatuba Municipality which are its Municipality Council, Mpukunyoni Traditional Council and Umkhanyakude District Municipality. However the major entities are Mtubatuba Municipality and Mpukunyoni Traditional Council.

Within the Municipality area of jurisdiction, there is only one traditional council, the Mpukunyoni Traditional Council. As mentioned in the executive summary, the Mtubatuba Municipality comprises of 20 municipality wards which are represented by 20 ward councillors and 20 proportional representative councillors. In total the Municipality has 40 Councillors. Out of the 20 municipality wards, 18 fall within the Mpukunyoni Traditional Council. This confirms that the Mtubatuba Municipality is predominantly rural in nature. Only 2 and portion of ward 4 municipality wards fall outside the Mpukunyoni Traditional Council area of jurisdiction. These areas include the Mtubatuba Town, St Lucia, and KwaMsane Township.

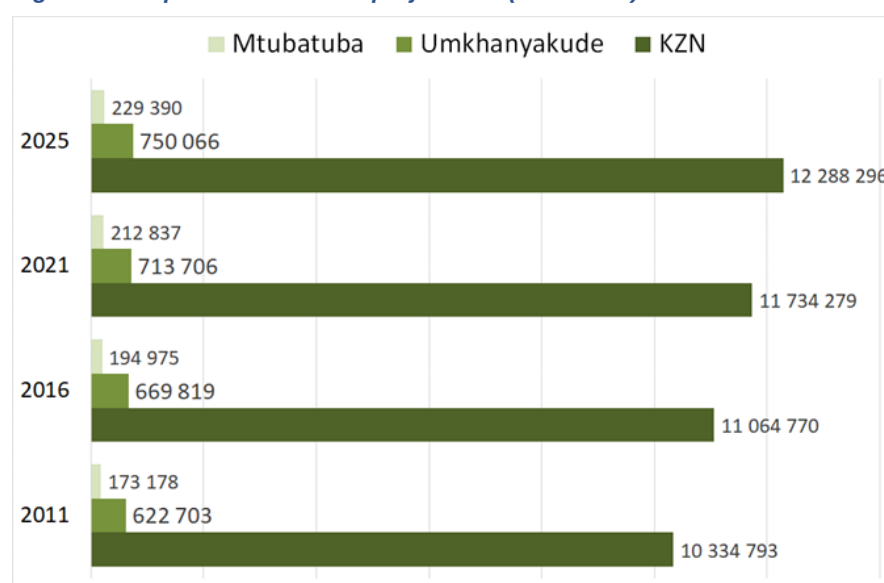
Portions of wards 2 and 6 fall within the Mpukunyoni Traditional Council authority area. Below is a summarised table of Mtubatuba Municipality Wards depicting both the Municipality Council (currently being chaired by the Administrator) as well as the Mpukunyoni Traditional Council wards (izigodi). In addition, a map depicting the same is also included below.

9. DEMOGRAPHICS

9.1 DEMOGRAPHIC POPULATION PROFILE

In 2022, Mtubatuba hosted a total population of 215 869 being dominated by black african (98,2%). The dominant home language was isiZulu – spoken by 92% of the population. Population growth remains at a rise in the municipal area with a recorderd growth rate of 6%. Mtubatuba is closer to Empangeni-Richards Bay and at the junction of a popular tourist area. Females make up most of the population with a record of 53,2% – with males making up the remaining 46,8%. The population density is 102 people per km2, making it a more densely populated area than the District (50 people per Km2) but lesser than the province (121 per Km2). Projections for Mtubatuba local municipality suggest that in 2021 the population is approximately 212,837, while in 2025 it is likely to reach approximately 229,390.

Figure 16: Population Data and projections (2011-2025)

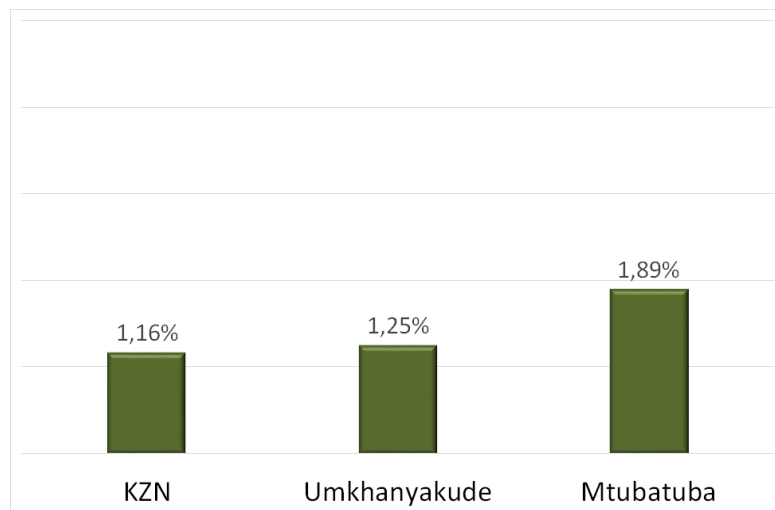


Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

The aforementioned projections account for the average population growth (1.89%) between 2011 and 2019. This annual growth rate is noticeably higher than uMkhanyakude (1.25%) and KZN (1.16%). The urbanizing population and the tourism opportunities do generate in-migration into the municipality.

The population growth rate for Mtubatuba local municipality is not so much expected to change in 2020 (during the Covid-19 pandemic), unlike most other indicators such as economic growth, employment, etc. The contribution to the district is however expected to rise to 30% in 2025, from 29% in 2019.

Figure 17: Population Growth between 2009 and 2019



Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

In terms of sex ratio (the proportional distribution of the sexes in a population aggregate, expressed as the number of males per 100 females), as shown below, the ratio of men to women is relatively lower to that of women in Mtubatuba, compared to uMkhanyakude and KwaZulu Natal. There are however no significant deviations from the province and the district. The projections are based on the average change between 2011 and 2019. In Mtubatuba, like it is everywhere else in the world, boys are more likely to die in childhood than girls. There are biological reasons for this: boys are more susceptible to birth complications and infectious diseases and in terms of life expectancy women tend to live longer than men. Economically, men tend to migrate in search for better economic opportunities.

Table 19: Mtubatuba Local Municipality: Sex Ratio data and projections (2019-2025)

Municipality	2019	2021	2023	2025
Kwazulu-Natal Province	93.4	93.4	93.5	93.5
uMkhanyakude District	88.1	88.1	88.1	88.1
Mtubatuba Local Municipality	88.3	88.3	88.3	88.3

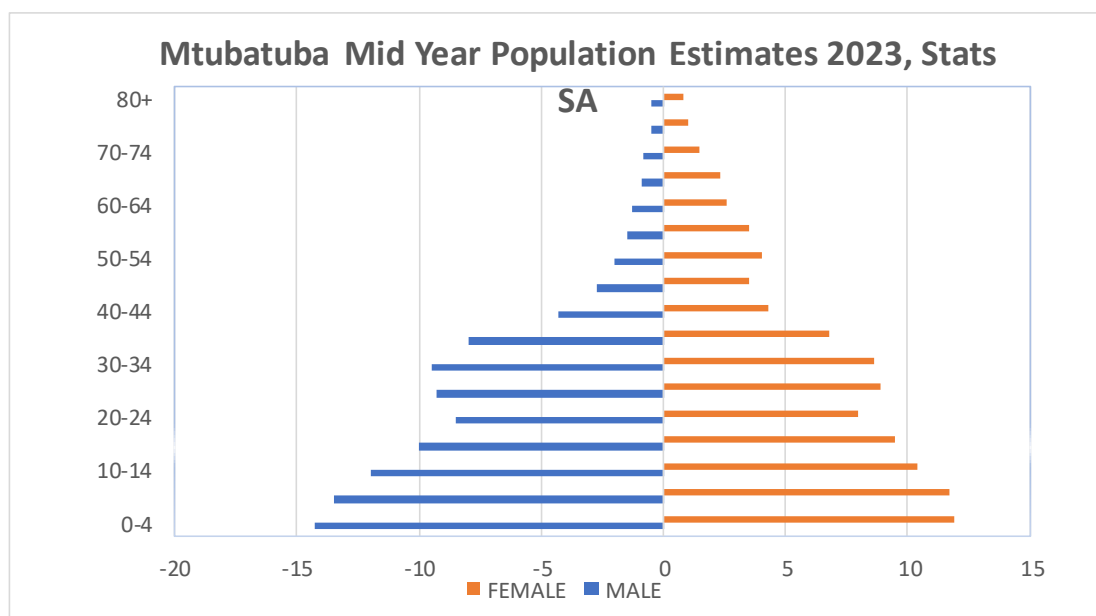


Figure 18:
Population size
by Gender

9.2 . HOUSEHOLD PROFILE

9.2.1 Household Profile

There were 35 421 households in Mtubatuba in 2022, about one-quarter of the figure in uMkhanyakude: 151,244 and less than 10 percent of the figure in KwaZulu-Natal: 2,875,843. 4.4% the households in Mtubatuba are informal dwellings (shacks), which translates to about 1.3 times the rate in uMkhanyakude: (3.28%) and about half the rate in KwaZulu-Natal (8.53%).

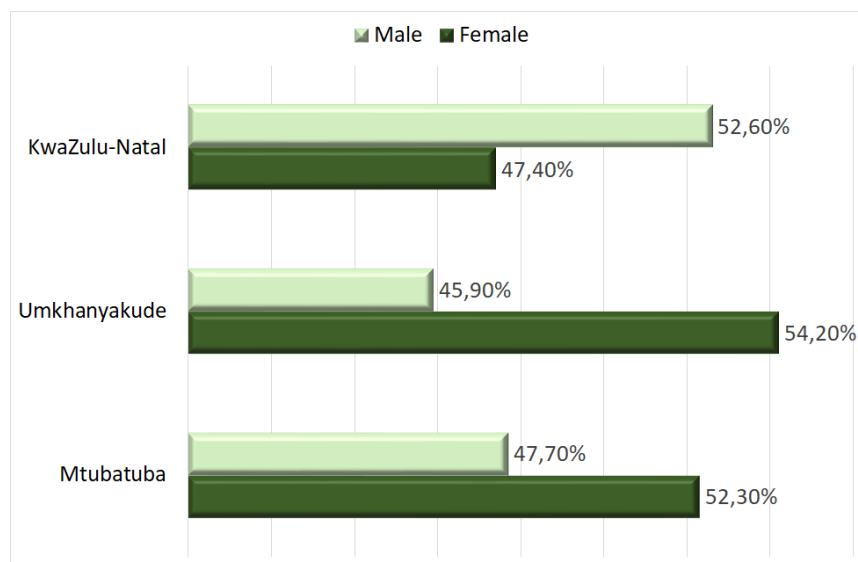
Table 20: Mtubatuba Local Municipality: Total household projections (2011-2016)

Municipality	Total Households	
	2011	2022
KZN275: Mtubatuba Municipality	34 909	35 421

Households headed by women and children are more predisposed to be poor, compared to households headed by men. Female Headed Households (FHHs) especially demonstrate higher dependency ratios, in addition to the fact that women tend to balance between care giving and provision (Buvinic and Gupta 1997). In some cases, FHHs occur because of teen pregnancies, which on the whole undermine education progress and the related economic opportunities. The cultural trends of lesser wages for women add to this poverty disposition of FHHs. These factors apply to child headed households as well.

The higher likelihood of poverty among child headed households and female headed households is applicable for Mtubatuba. There are 528 households headed by children under the age of 18. Also more than half of all households in the municipality (52.3%) are headed by women. This pattern replicates in the district as well. Conversely, the number of FHHs in KZN province is slightly less than the number of Male Headed Households (MHHs).

Figure 19: Population by Household Head



Source: Statistics South Africa (2016)

9.2.2 Household Types

Turning to household types, it is important to note that decent housing matters in terms of improved access to health and the ability to participate in the labor market. Decent housing plays a critical role in savings, and investment, in addition to enabling positive social consequences such as identity and self esteem (Harris and Arku, 2006). These benefits allow better living standards. Accordingly, most of the house types in Mtubatuba are formal (49.3%) followed by traditional (17.8%) and then flats (13.6%).

Table 21: Household Types

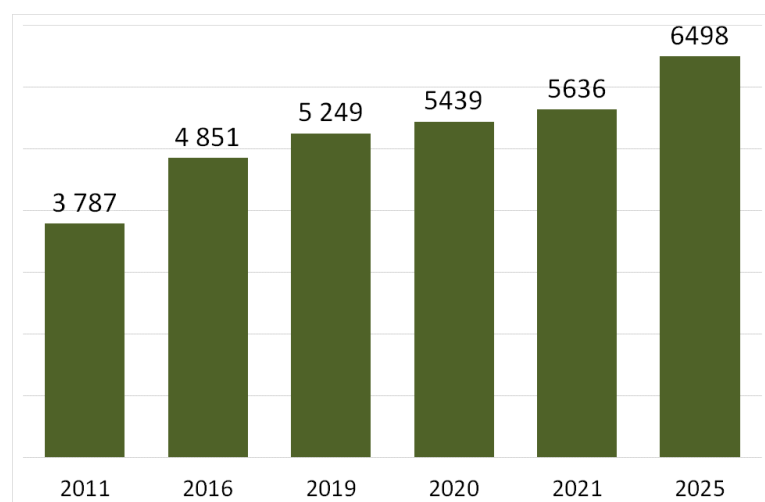
	Mtubatuba		Umkhanyakude		KwaZulu-Natal	
House	49,3%	20 586	50,6%	76 561	58,3%	1 675 982
Traditional	17,8%	7 442	25,3%	38 306	18,1%	520 244
Flat in backyard	13,6%	5 699	10,5%	15 864	5,7%	162 634
Apartment	5,4%	2 248	6,2%	9 397	5,1%	147 23
Other	13,9%	5 815	7,4%	11 117	12,9%	369 754

Source: Statistics South Africa (2016)

9.2.3. Monthly household Income

The median (monthly) household income is R54,000 - R72,000. With the average household size hosting five members, this translates to individual income ranging from R10,800 to R14,400. The number of households which fall into this bracket is expected to double in 2025, if 2011 is considered as the base. Worth noting is that the national median wage in South Africa is R3,300, and each wage supports 3.5 people (R930 per person – or R30 per person, per day). According to Statistics South Africa (2019), of the 7.5 million households in major metros, approximately 28% live on less than R2,500 a month.

Figure 20: The Number of Households in Mtubatuba which fall into the median monthly household income of R54,000 and R72,000 (2011-2025).



Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

Evidently, the lower quintile income bracket seems to decrease overtime while the higher income quintiles seem to increase. This is consistent with the urbanizing population, with the traditional households shrinking and formal housing increasing overtime. It is important for the municipality to consider future planning with these trends in perspective.

Table22: The Number of Households in Mtubatuba different income brackets (2011-2025)

Income Bracket	2011	2016	2019	2020	2021	2025
0-2400	31	5	4	3	2	1
2400-6000	375	87	70	59	49	24
6000-12000	1 935	867	739	676	618	431
12000-18000	2 735	1 771	1 492	1400	1314	1019
18000-30000	5 939	5 379	5 159	4109	3273	1317
30000-42000	6 013	5 449	5 457	5432	5407	5308
42000-54000	4 221	4 847	4 555	4517	4479	4330
54000-72000	3 787	4 851	5 249	5439	5636	6498
72000-96000	2 744	4 091	4 460	4655	4857	5762
96000-132000	2 189	3 320	3 801	4033	4279	5422
132000-192000	1 794	2 800	3 235	3465	3712	4888
192000-360000	2 030	2 997	3 197	3370	3553	4388
360000-600000	810	1 462	1 535	1652	1778	2385
600000-1200000	323	815	763	830	903	1264
1200000-2400000	60	153	179	218	264	573
2400000+	9	14	15	20	25	67

9.2.4. Ownership of Household Goods

The ownership of household goods is used in economic analysis as a proxy for affluence. The value of these goods lies in the ability of a household to own and sustain their usage. In other words, consumption of a household can be estimated using the possession of these goods/appliances. The percentage of households which own a vehicle in Mtubatuba is negligible (19.9%), although it is higher than the district average. Cellphone ownership is significantly higher than the district and the province. Over two thirds of the population in Mtubatuba do own a TV and a Stove. These are useful indicators for the municipality to plan ahead as far as energy consumption is concerned.

Table23: Ownership of Household goods

	Mtubatuba		uMkhanyakude		KwaZulu-Natal	
Car	19.9%	8 326	14.3%	21 552	26.6%	765 298
Cellphone	94.6%	39 521	92.2%	139 513	92.2%	2 651 310
Computer	9.8%	4 095	6.1%	9 204	18.1%	521 013
DVD player	37.5%	15 679	25.9%	39 144	48.1%	1 383 755
Fridge	75.6%	31 608	50.6%	76 587	75.5%	2 170 598
Radio	73.4%	3 067	70.6%	106 768	70.9%	2 037 409
Satellite TV	28.6%	11 932	15%	22 648	35.5%	1 019 427
Stove	71.9%	30 031	48.7%	73 584	77.3%	2 223 584
TV	72.5%	30 309	52.7%	7 972	78.7%	2 262 638
Telephone	2.5%	1 045	1.6%	2 474	12.5%	359 298
Vacuum cleaner	4%	1 685	2.8%	4 259	12.1%	347 619
Washing machine	6.6%	2,764	3.8%	5,706	20.3%	584,699

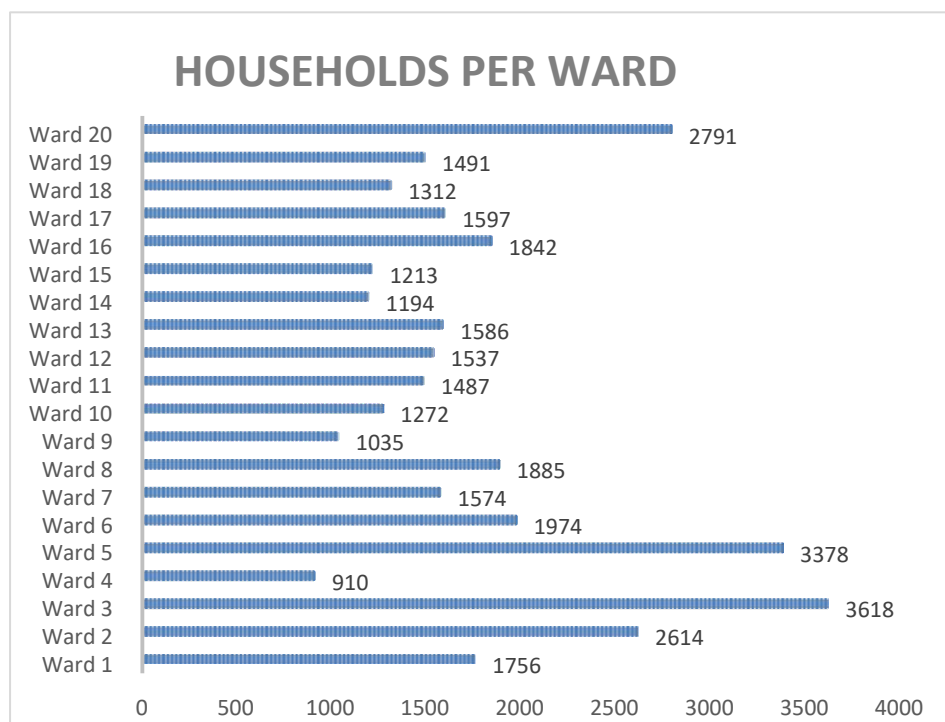
Source: Statistics South Africa (2016)

9.2.5 Number of Households

The Municipality's households have increased by 1.5% from 34 905 in 2011, to 35 421 in 2022. This requires the Municipality to ensure that provision of services is prioritised to reduce the backlog in service provision

Figure 21: Households per ward *Ward presentation*

20



The number of households in the municipal area were estimated to be 36 066. The wards containing the largest number of households include ward 3 (3 618), ward 5 (3 378) and ward 20 (2 791). It is estimated that in 2011 at least 52.8% of these households were headed by females which suggests a need for the future housing projects to be gender sensitive and prioritize the housing issues confronting females.

The graph above depicts the household growth per annum at 3%. The 3% has been calculated using the existing number of households per 2011 (36 066) and the year 2016 (41 792). It is estimated that the number of households will be approximately 54 553 by the year 2025.

9.2.6 Average Households size for Mtubatuba Municipality- 2011, 2022

Table 24: Average Household Size at Mtubatuba Municipality

Municipality	Total Population		Number of Households		Average Household Size	
	2011	2022	2011	2022	2011	2022
Mtubatuba	175 425	215 869	34905	35 421	5.0	6.1

The Municipality's average household size has increased by 1.1 in 2011 (5.0) to 6.1 in 2022. This may be caused by people moving into the Municipality for work and study opportunities or mortality.

Table 25: Distribution of Female Headed Households by Municipality- 2001, 2011 and 2016

Municipality	No. of households headed by women			% of female headed households		
	2001	2011	2016	2001	2011	2016
Mkhanyakude	51785	69101	123075	51.0	53.9	N/A yet
uMhlabuyalingana	13 597	18 250	32923	51.7	53.9	N/A yet
Jozini	17 190	20 865	37293	51.2	53.7	N/A yet
Big 5 Hlabisa	9 292	11 566	N/A yet	58.6	58.9	N/A yet
	11 706	18 420	32923	47.2	52.8	N/A yet

Within the District, Mtubatuba Municipality recorded a second lowest female headed households in 2011, similar to the 2001 Census while Hlabisa Municipality has the highest, approximately 59% of households are headed by women.

9.3 POPULATION COMPOSITION MUNICIPALITY – 2001 AND 2011

Table 26: Dependency Ratio for Mtubatuba Municipality - 2001, 2011 and 2016

Municipality	Population aged 14yrs & younger		Population aged 65yrs & older		Population aged between 15 &		Dependency Ratio	
	2011	2022	2011	2022	2011	2022	2011	2022
Mtubatuba	69069		7793		98564		78,0	

For the population aged 14 years and younger, the dependency ratio between 2001 and 2011 has increased by 16,7%, while that of population aged 65 years and older has also increased by 18,9%. The dependency ratio for population aged between 15 and 64 years has increased by 23% between 2001 and 2011. This translates to a dependency ratio of 78 in 2011 compared to 82 (Stats SA, 2011).

9.4 EDUCATION PROFILE

The quality of education correlates positively with economic development. A significant increase in education in a community leads to a growth in the quality of the community's labour force and economic growth as more individuals pursue higher-skilled career paths with better wages. As seen below, those with Matric as the highest qualification form the majority of the school going population. Roughly 5% possess higher education qualification.

This is expected given the presence of the uMfolozi FET college, and close proximity of the University of Zululand. The easy connectivity between Mtubatuba and Durban also provides an opportunity for higher education access. It should be noted that one in every ten school going age citizen has no schooling. Although this number is relatively less than in the district, interventions should be considered for increased development outcomes.

Table 27: Population by highest education level

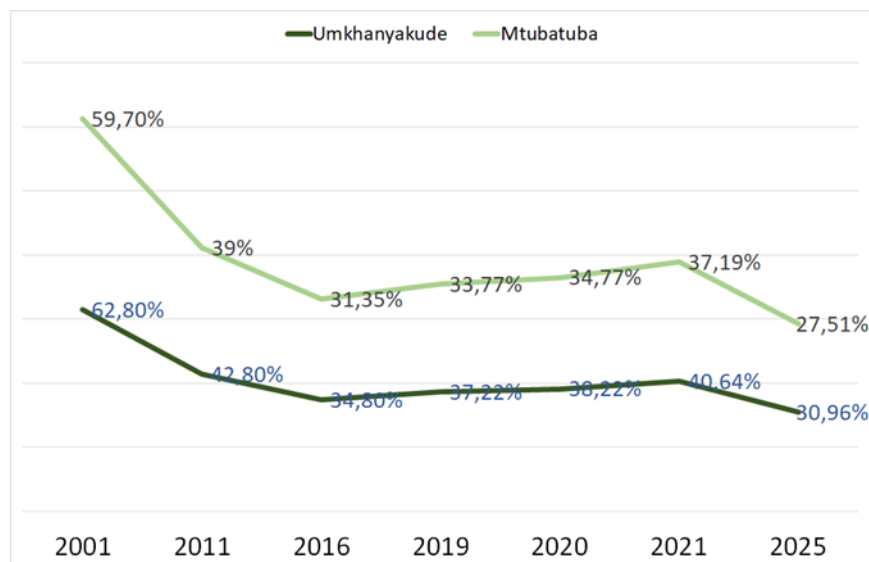
	Mtubatuba		Umkhanyakude		KwaZulu-Natal	
None	11.6%	11 215	17.8%	57 777	8.6%	530 173
Other	0.2%	220	0.4%	1 205	0.4%	23
Some primary	10.5%	10 118	10.6%	34 436	9.8%	599 534
Primary	3.5%	3 355	3.6%	11 544	3.5%	212 558
Some secondary	29.9%	28 913	29.6%	96 255	31%	1 899 196
Grade 12 (Matric)	38.2%	36 994	32.6%	106 014	39%	2 395 939
Undergrad	2.5%	2 383	2%	6 429	3.3%	204 533
Post-grad	2.5%	2 429	2.5%	7 999	3.1%	190 886
N/A	1.2%	1 156	1.1%	3 555	1.3%	81 489

Source: Statistics South Africa (2016)

9.5 EMPLOYMENT PROFILE

As illustrated below, the unemployment rate in Mtubatuba declined significantly between 2001 and 2011.

Further decline is evident between 2011 and 2015. The devastating drought in 2016 and 2016, however, resulted to increased unemployment in both Mtubatuba and uMkhanyakude municipality. The drought was followed by the Covid-19, which dealt further blow on the municipal economy. Projections suggest the economy will pick in 2022, effectively reducing unemployment to 27,51% in 2025.

Figure 22: Unemployment rate

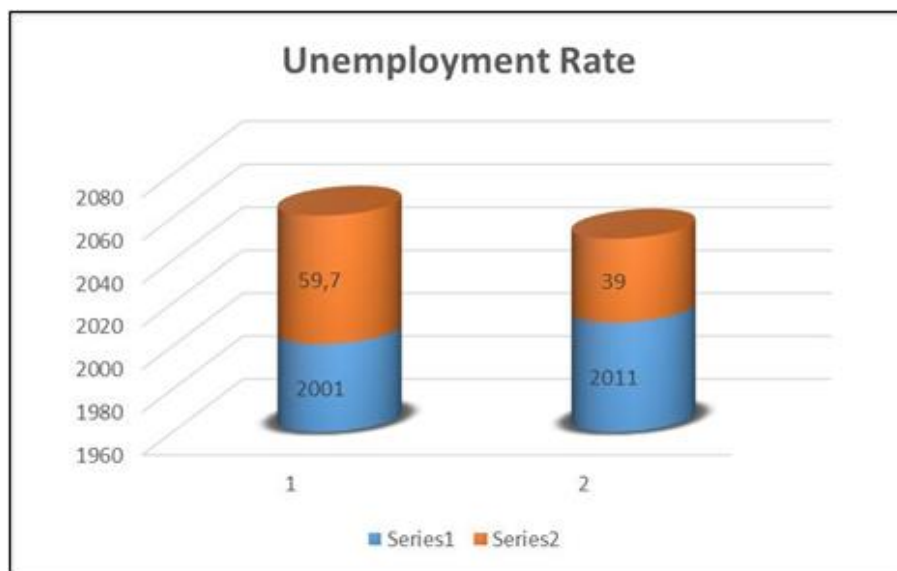
Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

The Municipality's demographic characteristics including spatial distribution of population, graphically presented through graphs and maps. The situational analysis data used is an official data obtained from Stats SA, Census 2011 and the 2016 Community Survey.

Mtubatuba Municipality population has seen a population growth rate of approximately 1.85% and is the only municipality within the District that has a growth rate of almost 2%. The closest is the Big 5 False Bay Municipality with 1.1%. The Mtubatuba Municipality has made significant strides in addressing issues of unemployment as the unemployment rate has decreased from 60% in 2001 to 39% in 2011. There has also been a massive improvement on telecommunications as people that have access to cellphones have increased from 6 700 in 2001 to 31 000 in 2011, same applies to refrigeration which has increased from 9 000 to over 19 000 people. This implies that the Mtubatuba Municipality is prioritising service delivery as these require access to electricity.

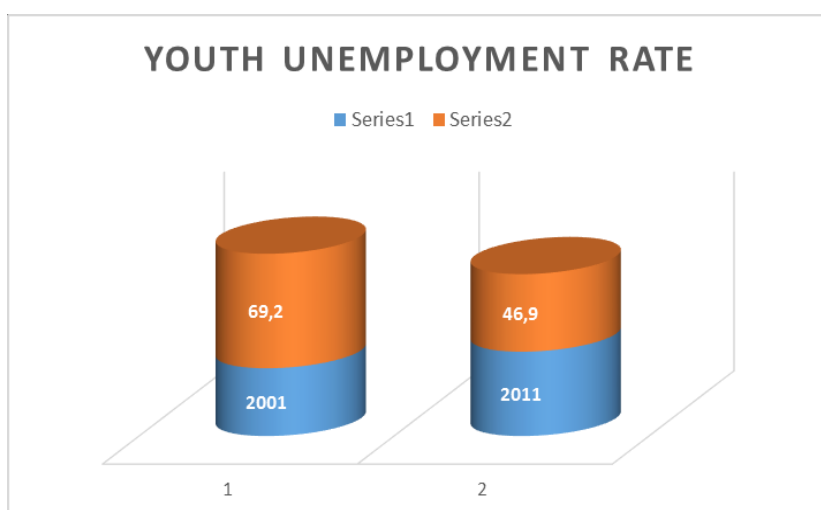
The unemployment rate within Mtubatuba Municipality was at 59.7% in 2001, however in 2011 there is a significant improvement as it is estimated to be at 39%. This may be due to the coal mining operation taking place in the Mpukunyoni Traditional Council area, Somkhele Mine

Figure 23: Unemployment Rate.



Unemployment Rate In 2001 Youth unemployment rate was at 69.2% and the latest statistics indicate that unemployed youth are approximately 46.9, and a notable improvement of 22.2%.

Figure 24: Youth Unemployment Rate



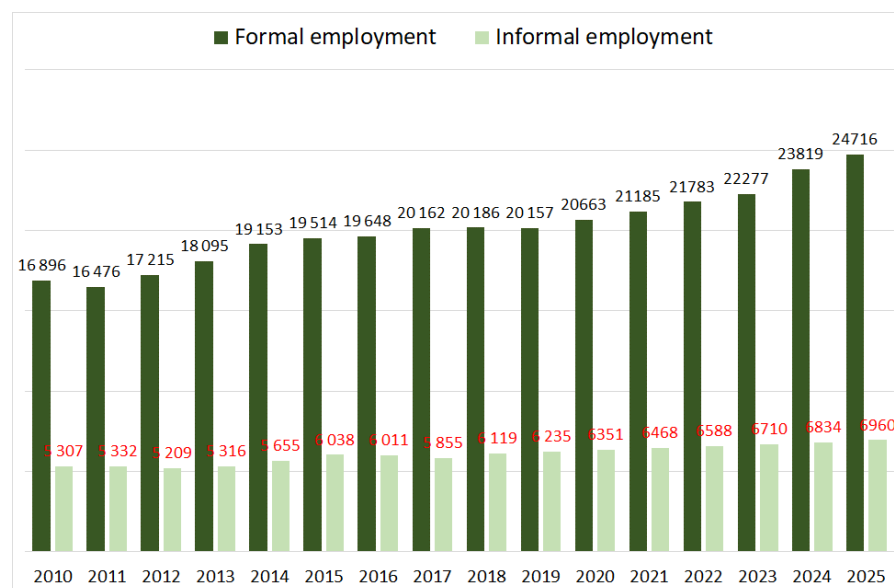
The Municipality's demographic characteristics including spatial distribution of population, graphically presented through graphs and maps. The situational analysis data used is an official data obtained from Stats SA, Census 2011 and the 2016 Community Survey.

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9.6 POPULATION DISTRIBUTION

The population is spread unevenly among the 20 municipal wards. These wards coincide with the growing settlements of Indlovu Village, KwaMsane Township, parts of Mpukunyoni, and Dukuduku Resettlement area. This ward covers mainly the commercial farmlands and is sparsely populated. Poverty and Inequality Profile:

Figure 24: Total employment in Mtubatuba (broken down into formal and informal economy employment)



Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

Focusing on the formal sector, household is the largest employer in the formal economy. Worth noting is that community services occupies second place, a similar trend observed in the informal economy. But while the community services sector employed 1200 labor force informally in 2020, it employed 17000 in the formal (7 times more).

Table 28: Distribution of the Population Aged between 15 and 64 years by Employment Status and Municipality- 2001, 2011 and 2016

Municipality	Employed			Unemployment Rate				
	2001	2011	2016	2001	2011	2001	2011	2016
UMkhanyakude	38 124	58 924	N/A	64 335	44 104	62,8	42,8	N/A yet
Mtubatuba	7 272	12 017	N/A	16 186	10 690	69,0	47,1	N/A yet
Jozini	9 428	15 950	N/A	14 120	12 559	60,0	44,1	N/A yet
Big 5 Hlabisa	6 633	10 744	N/A	12 113	7 913	76,3	52,6	N/A yet
Mtubatuba	14 791	20 213	N/A	21 916	12 942	59,7	39,0	N/A yet

Within Umkhanyakude District Municipality has the second lowest unemployment rate at 39% in 2011, after Big 5 Hlabisa Municipality compared to 2001 where unemployment rate was at 60% (Stats SA, 2011). The unemployment rate has reduced by 20% over the last ten years and this may be due to new mine (Tendele Coal Mine) that has been opened in the Mpukunyoni area.

9.7 INCOME STATUS

Although the formal sector continues to employ majority of those economically active, the levels of poverty have risen steadily since at least 2011. Poverty in South Africa (and elsewhere around the world) is measured through the food poverty line, lower bound poverty line and upper bound poverty line. These poverty lines were first published in South Africa in 2012, after years of consultations on what might constitute the appropriate threshold of poverty (Statistics South Africa, 2020). These lines, which are adjusted from time to time due to inflation, follow the internationally accepted cost-of -basic needs approach, which defines welfare in terms of the ability to access/afford food items (in the case of the food poverty line) and non-food items (in the case of the lower bound and upper bound poverty lines) (See Statistics South Africa, 2020). The poverty lines were latest adjusted in April 2020, to the following thresholds.

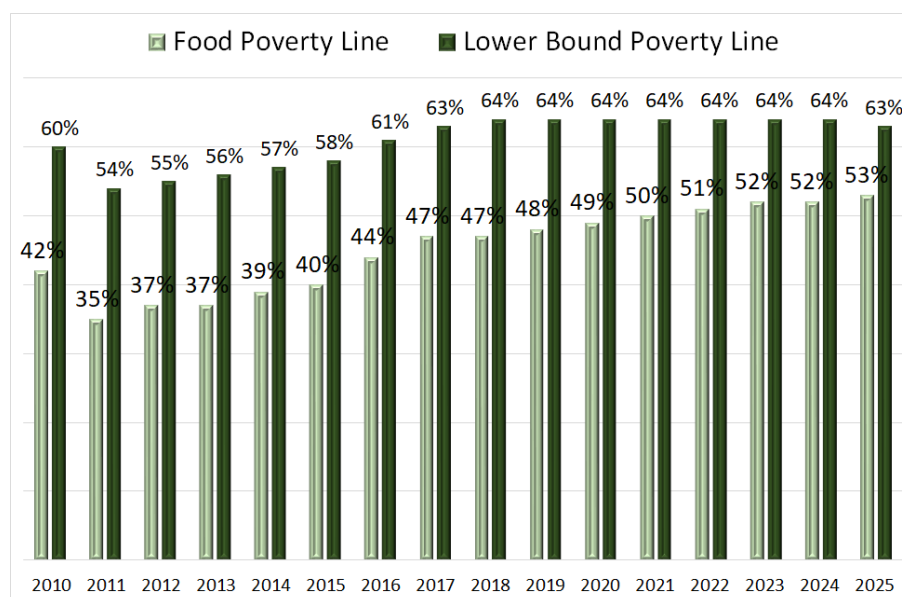
Table 28: South Africa's Poverty Lines

Poverty Line	
Food poverty Line	R585
Lower bound poverty line	R840
Upper bound poverty line	R1268

Source: Statistics South Africa (2020)

Worth noting is that at R445, the child social grant in South Africa is slightly below the food poverty line. During the pandemic, the government provided extra relief packages which aimed to cushion poor citizens. Each care giver was eligible for R500 a month between June and October 2020, and for those who were unemployed, and ineligible for social grants, they were given Covid-19 social relief of distress, R350 a month.

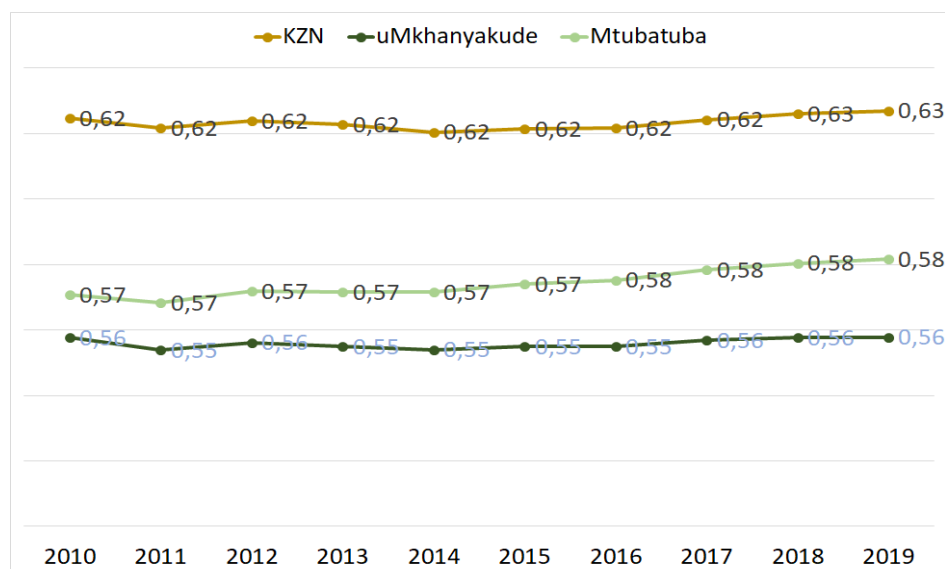
The global insight data records a steady increase of those under the food poverty line (FPL) and lower bound poverty line (LBPL). Data on the upper bound poverty line is unavailable. Over half of the population in Mtubatuba fall under the FPL in 2021, while roughly two thirds (63%) fall below the LBPL. The percentage of those living below the FPL in Mtubatuba is twice as much as the national percentage (25.2%).

Figure 25: Food Poverty Line and Lower Bound Poverty Line in Mtubatuba

Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

The Gini coefficient is a universal measure of inequality. It specifically measures how equitable resources are distributed among the population (Farris, 2010). The Gini coefficient is measured within a spectrum between 0 and 1. The closer the measurement is to zero, the more equal the society is, and the closer the measurement is to 1, the more unequal a society is. High levels of inequality and poverty are mainly caused by lack of employment and lack of education (Seekings, 2003a). Lack of education and lack of capabilities has the potential to translate to poor human development and unequal distribution of opportunities. Interventions to reduce inequality are more successful when they target the poor and the vulnerable. While social grants play an important role, early childhood intervention is an effective tool to prepare future labor force. Delivery of quality basic services also influences equalizing of society.

In South Africa, poverty and inequality are linked to historical legacy of racial segregation. Thus, South Africa measures among the most notoriously unequal countries in the world, with a Gini coefficient of 0,65. In South Africa and in most other parts of the world, the more a region becomes urbanized, the higher the levels of inequality. That said, inequality in KZN was relatively higher in 2019 than it has ever been since 2010. uMkhanyakude and Mtubatuba seem to follow similar trends, Although Mtubatuba's Gini coefficient (0,56) is slightly lower than in the district and province.

Figure 26: Gini Coefficient in KZN, uMkhanyakude and Mtubatuba

Global Insight (2019)

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the Municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including the identification of communities which do not have access to the basic municipal services.

This prescription should however be seen in the broader context of what information should be at the disposal of the Municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Mtubatuba Municipality. In some cases trends in the Municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the Municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focussed and measurable IDP, Mtubatuba Municipality followed an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the Municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the Municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.

10. CROSS CUTTING ISSUES

MEC Comments

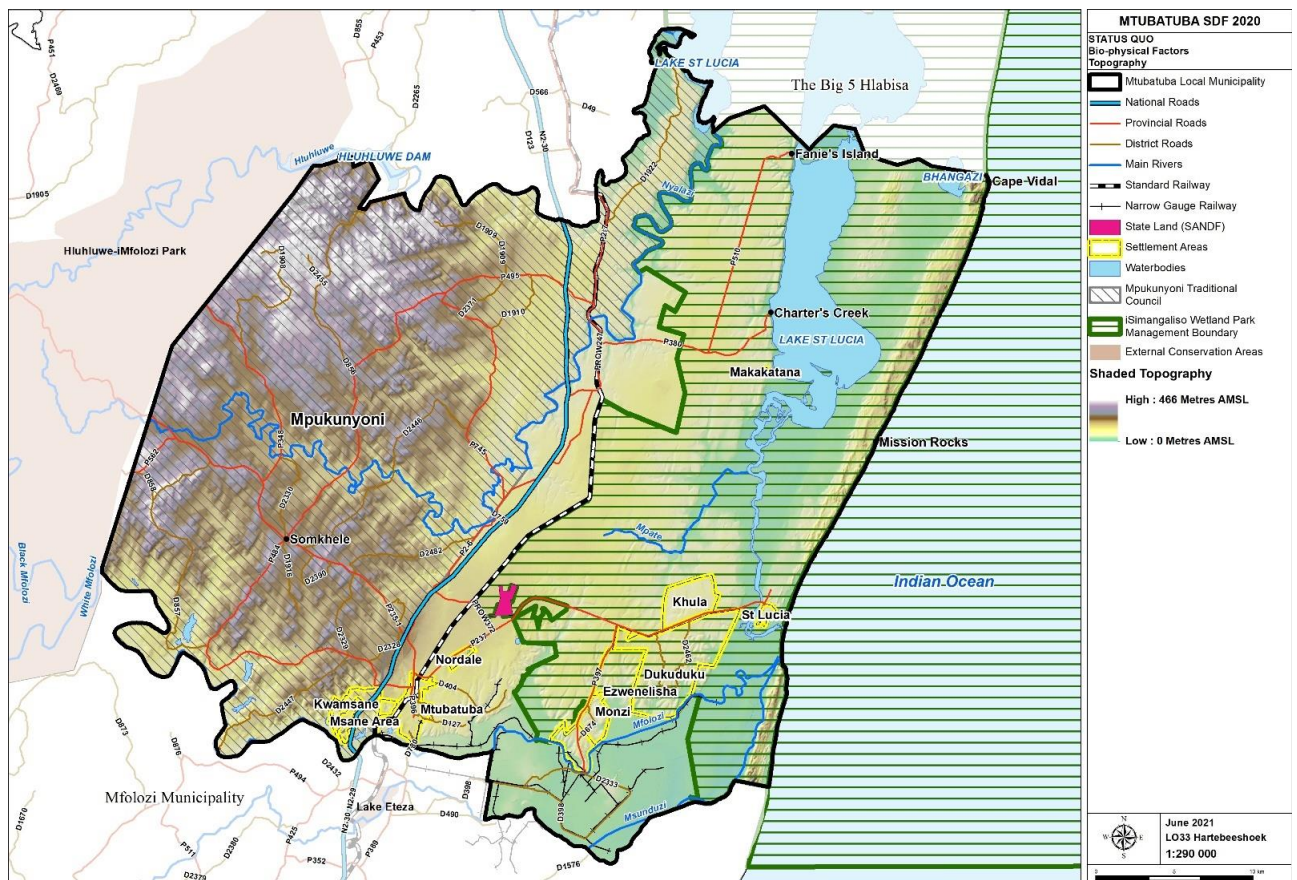
10.1 ENVIRONMENTAL ANALYSIS

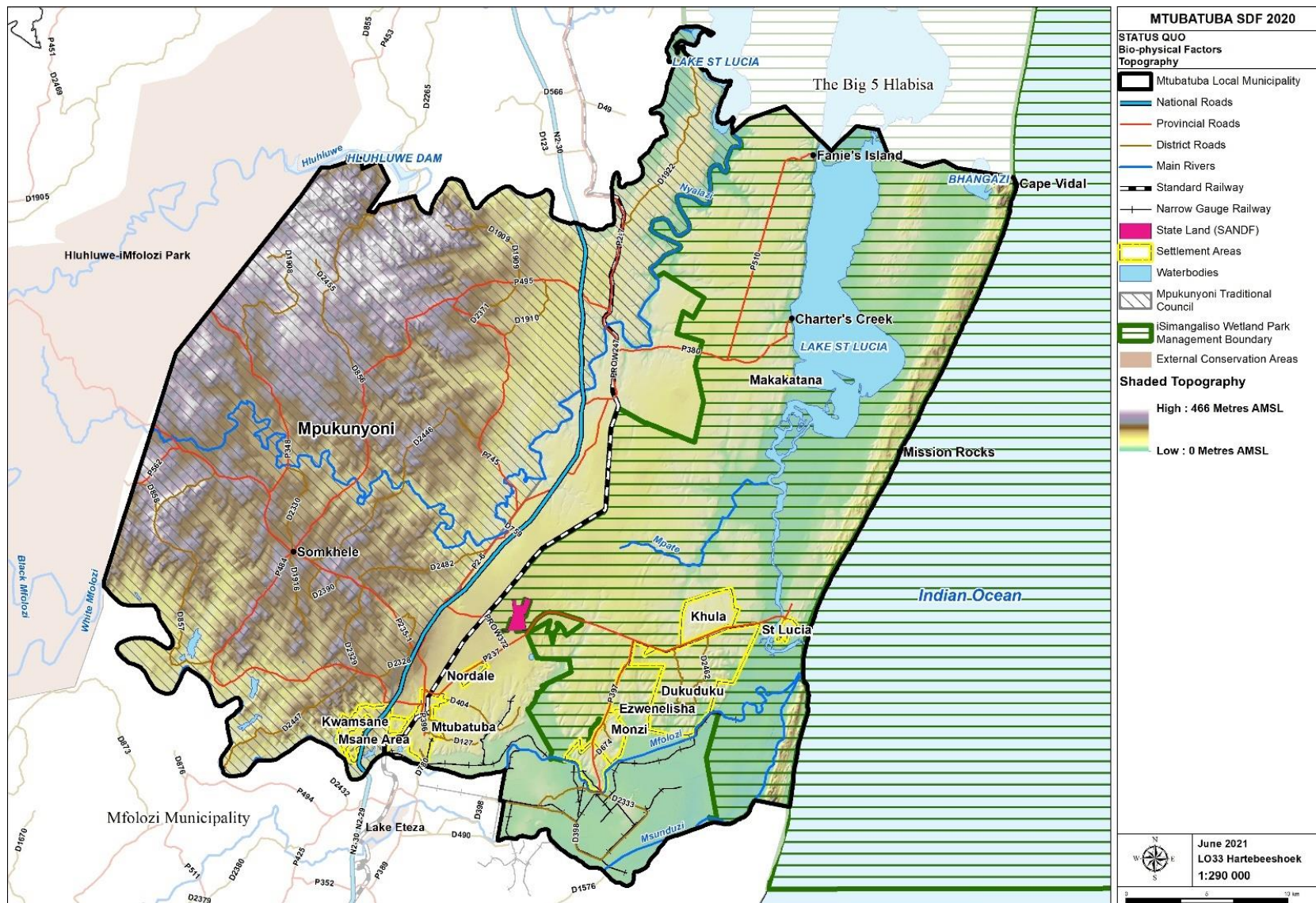
The Mtubatuba Municipality is characterised by two distinct topographical types, which distinctively divides the municipality almost equally into an east and west topographical setting. The western half is characterised by undulating landforms with some deeply incised valleys, and plateaus with the most rugged terrain found on the north-western corner of the municipality around the Mpehlela, Azinda, KwaMtholo, Ntondeweni communities and the Hluhluwe Dam. The very rugged terrain at this area has given rise to several draining lines and major rivers such as the Mvusthini River which drains into the Hluhluwe Dam. The western half of the municipality is relatively higher in elevation rising to heights of 100m *amsl* and above.

The eastern portion of the municipality consists of relatively flat to gentle rolling terrain, and less rugged which are broken intermittently by relatively high isolated, hills. The eastern half of the municipality is of low lying at elevation of between 0m and 32m *amsl*

10.1.1 Topography

Figure 25 – Topography Map





10.2 AGRICULTURAL POTENTIAL

Agricultural Activity

Given that agriculture is the principal economic activity in the municipality and the source of livelihood for majority of households, activities that tend to limit agricultural land has the potential to impact negatively on the very sources of livelihood for majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further. It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns.

GEOLOGY AND SOILS

Geological Formation

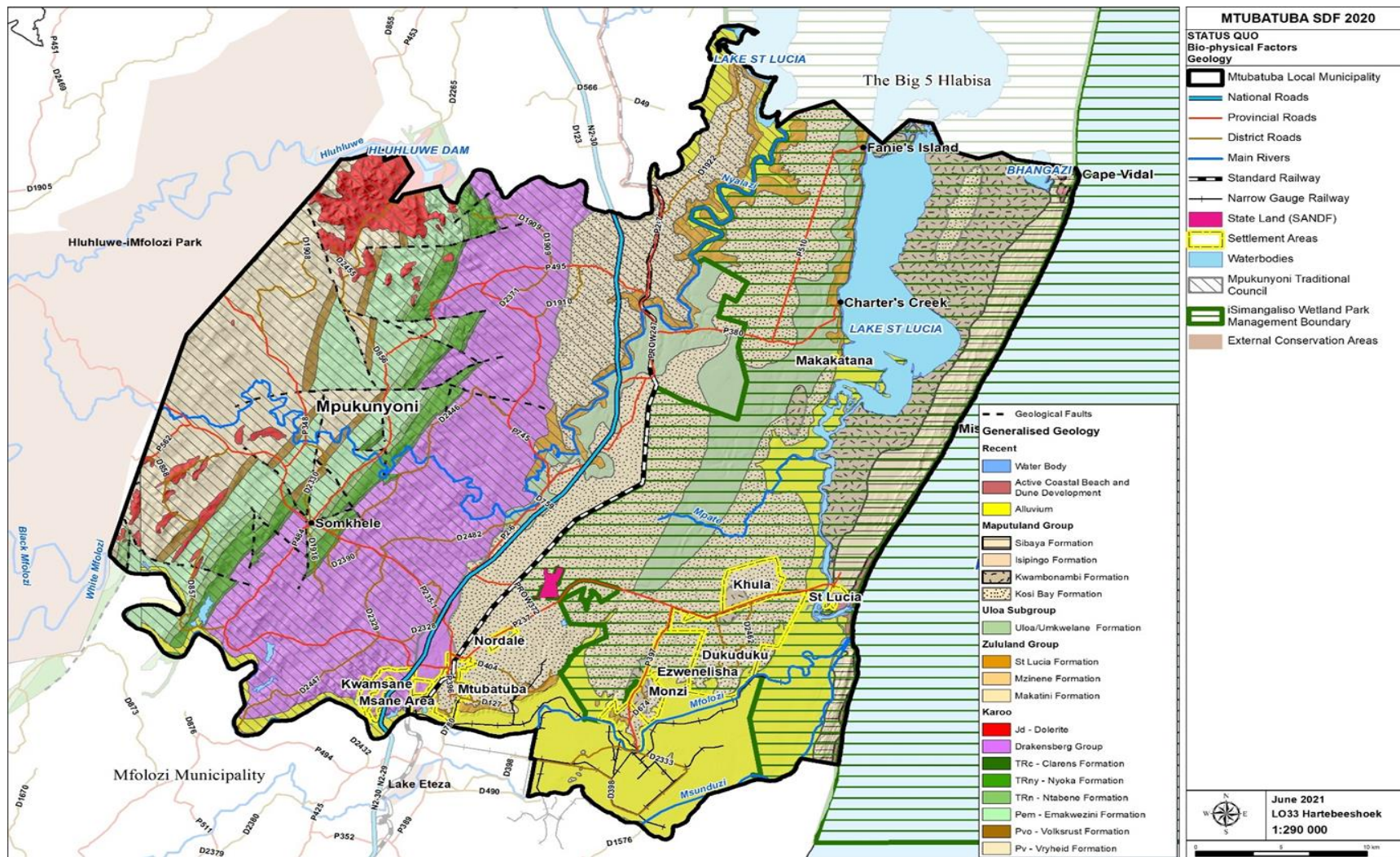
The eastern region of the Mtubatuba Municipality occurs primarily upon the Cretaceous to Quaternary-age coastal plain deposits with the western portion being predominantly underlain by rocks of the Karoo Super group. The geology of the area spans a period of ~260 Ma with the rocks of the Vryheid Formation (Karoo Super group) forming the oldest lithological grouping. The development of the African continental margin and Indian Ocean owe their origin to geomorphic processes that began with the incipient rifting of the supercontinent Gondwana some 180 million years ago followed by the gradual opening of the Indian Ocean after ~140 Ma (Broad et al., 2006).

At least there are three (3) types of dominant rock formations within The Mtubatuba Municipality, including the following geological structures:

- Lebombo rock formations are more dominant within central Mtubatuba Municipal area and supports generally flat topography and deep soils;
- Mudstone and shale are dominant on the western side of the municipal area within Mpukunyoni Traditional Area;
- The eastern side of the Mtubatuba Municipal area is characterised by a more sandy rock formations giving rise to sand soils along the coastal belt.
- In the Municipal region a northeast-southwest trending belt of more or less continuous coal development is associated with rocks of the upper Karoo Super-group (Mineral map of KwaZulu-Natal Province). In the south-western region of the municipality the Somkhele mine derives coal from the Emakwezeni Formation. Somkhele has one of the largest resources of open-pit mineable anthracite reserves in the country.

10.2.1 Agricultural Protection

Figure 26: Agricultural Protection Map



Land Classification

The Mtubatuba Municipality occupies approximately 1972 km². Of this coverage, approximately 1656km² of the municipality is considered to be of good to high agricultural potential (Figure 26). The areas of good agricultural potential land occupy mostly the eastern strip of the municipality from the Mfolozi River in the south (around KwaMsane and Mtubatuba) to the edges of the Lake St Lucia in the north. However, the current available good agricultural land is decimated by settlement especially along the flat and more productive land along the N2.

Large scale soil erosion and land degradation that occurs in the municipality is a major factor that has the potential to reduce the land potential for rural agricultural development. Effectively, available land for agricultural production is probably still sufficient to engage in commercially viable fully-fledged agricultural development programme in the municipality.

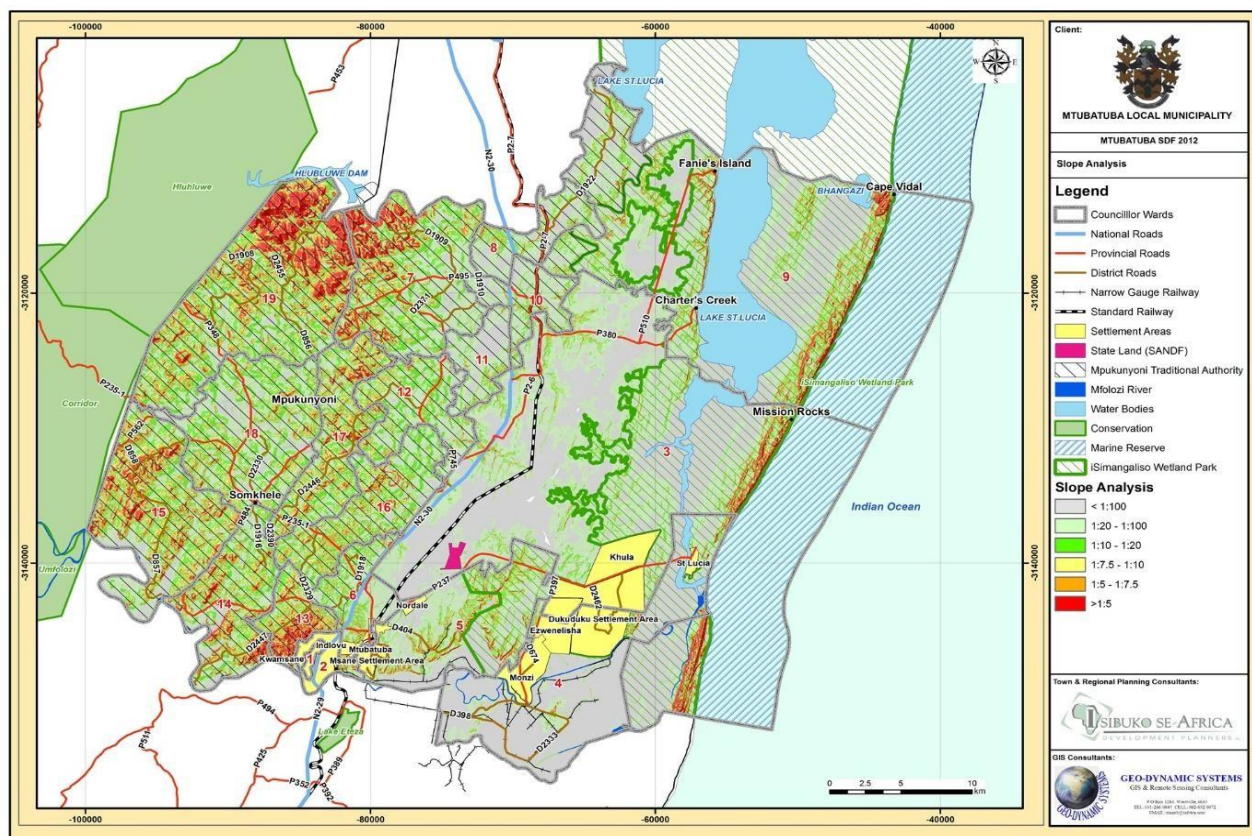
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It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns. Cash crops such as spices especially for export, poultry, piggery, and others are potential activities that may be investigated for development.

Table 29: Distribution of Agricultural land in Mtubatuba Municipality

LAND POTENTIAL	UNTRANSFORMED LAND (HA)	TRANSFORMED LAND (HA)
Good Land Potential	9867.35	21898.57
High Land Potential	11486.51	4535.30
Low Land Potential	163.69	38.22
Moderately Good Land Potential	24064.19	20640.74
Relatively Good Land Potential	3279.32	3057.83
Very High Land Potential	22410.63	44357.49
TOTAL	71271.69	94528.15

Figure 27: Slope Analysis



The Western half of the Municipality is relatively higher in elevation rising to heights of 100m amsl and above. The eastern portion of the Municipality consists of relatively flat to gentle rolling terrain, and less rugged which are broken intermittently by relatively high isolated, hills. The eastern half of the Municipality is of low lying at elevation of between 0m and 32m amsl.

10.2.2 Geology and Soils

Geological Formation

The eastern region of the Mtubatuba Municipality occurs primarily upon the Cretaceous to Quaternary-age coastal plain deposits with the western portion being predominantly underlain by rocks of the Karoo Super group. The geology of the area spans a period of ~260 Ma with the rocks of the Vryheid Formation (Karoo Super group) forming the oldest lithological grouping. The development of the African continental margin and Indian Ocean owe their origin to geomorphic processes that began with the incipient rifting of the supercontinent Gondwana some 180 million years ago followed by the gradual opening of the Indian Ocean after ~140 Ma (Broad et al., 2006).

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Soils

The area is characterised by shallow lithosols on weathered bedrock and shallow soils on bedrock. Some of the lower slope areas may be characterised by thicker soils deposits washed down from the hilly area areas. These lower areas within the rugged terrain may have potentially active and or expansive soils and potentially erodible soils. The presence of bedrock at shallow depths may require mechanical methods of excavation for foundations and service trenches. Drilling and blasting may also be required in some areas. Due to topographical and geological constraints, the area is likely to pose severe challenges for the establishment of large-scale graveyards.

WATER RESOURCE AND CATCHMENT MANAGEMENT

Information about water resources and catchment management within the Mtubatuba Municipality is drawn from the recent KwaZulu-Natal Provincial Growth and Development Strategy (2011).

Phongola – Mhlathuze Catchment Management Area

The Mtubatuba municipality is located within the Phongola-Mhlathuze Water Management Area (WMA). The WMA is made up of Phongola River which forms the upper most northern boundary and the Mhlathuze River which forms the southern boundary. The WMA is also characterised by Mkhuzi River and Mfolozi Rivers (both Black and White rivers), which forms the southern boundary of the Mtubatuba and UMkhanyakude District Municipality). While these rivers are relatively smaller compared to the Phongola River which is one of the international rivers, they have national significance.

The Phongola-Mhlathuze Water Management Area supports strategic development in the northern region of KwaZulu-Natal including the following:

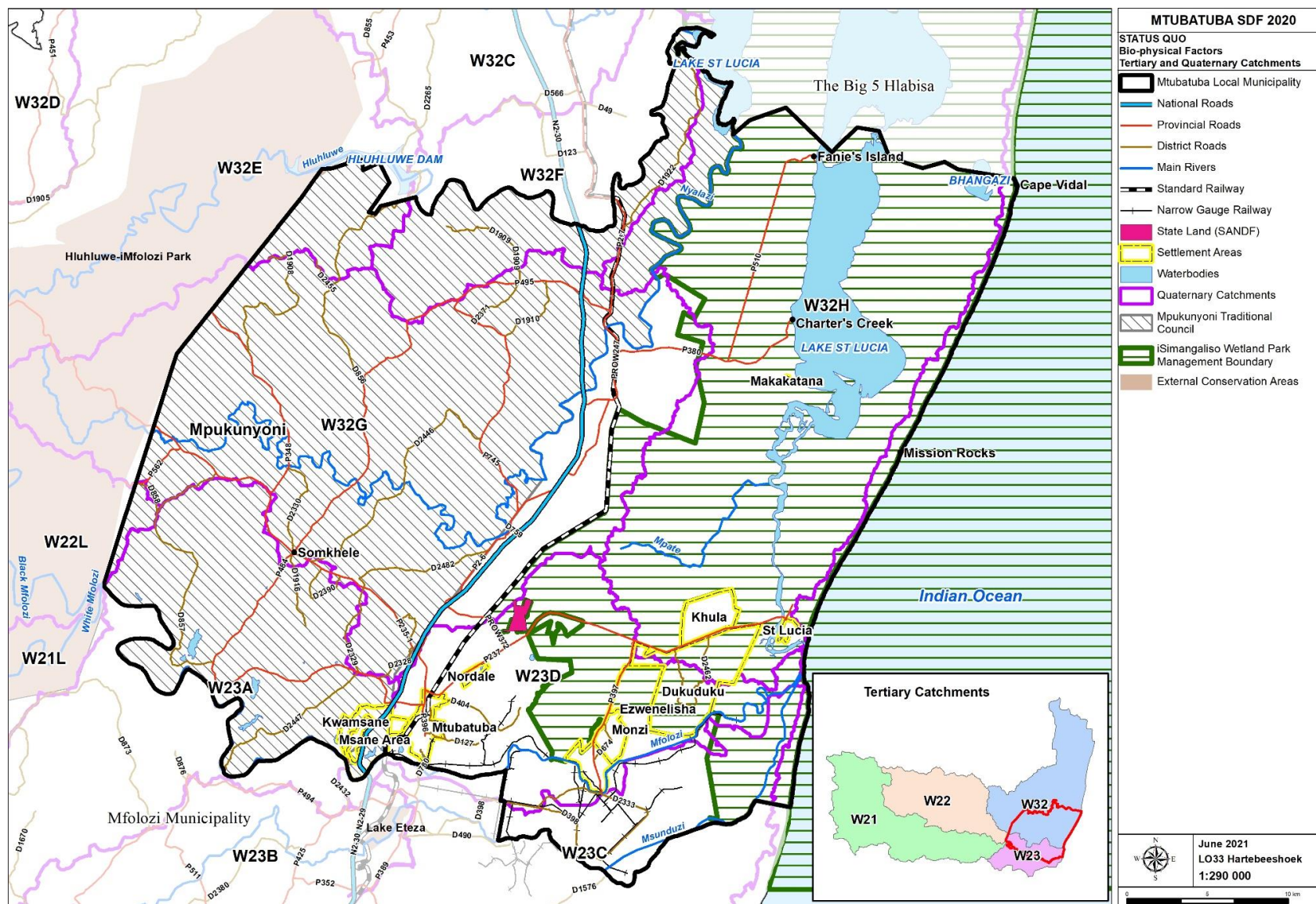
Agricultural development including commercial and small-scale forestry development between Richards Bay and Mtubatuba;

Heavy industrial development – aluminium smelting, pulp and paper and fertilizers;

Deep sea port of Richards Bay, which is situated at the mouth of the Mhlathuze River.

The entire coastline from St. Lucia up to the Mozambique border at Kosi Bay is a wetland sanctuary. The KZN Provincial Growth and Development Strategy (2011) has identified the Phongola-Mhlathuze WMA as stressed due to certain catchments being oversubscribed, namely, Phongola catchment in the north. However, a potential has also been identified as the Mfolozi catchment is identified as largely 'un-dammed'

Figure 28: Quaternary Catchments



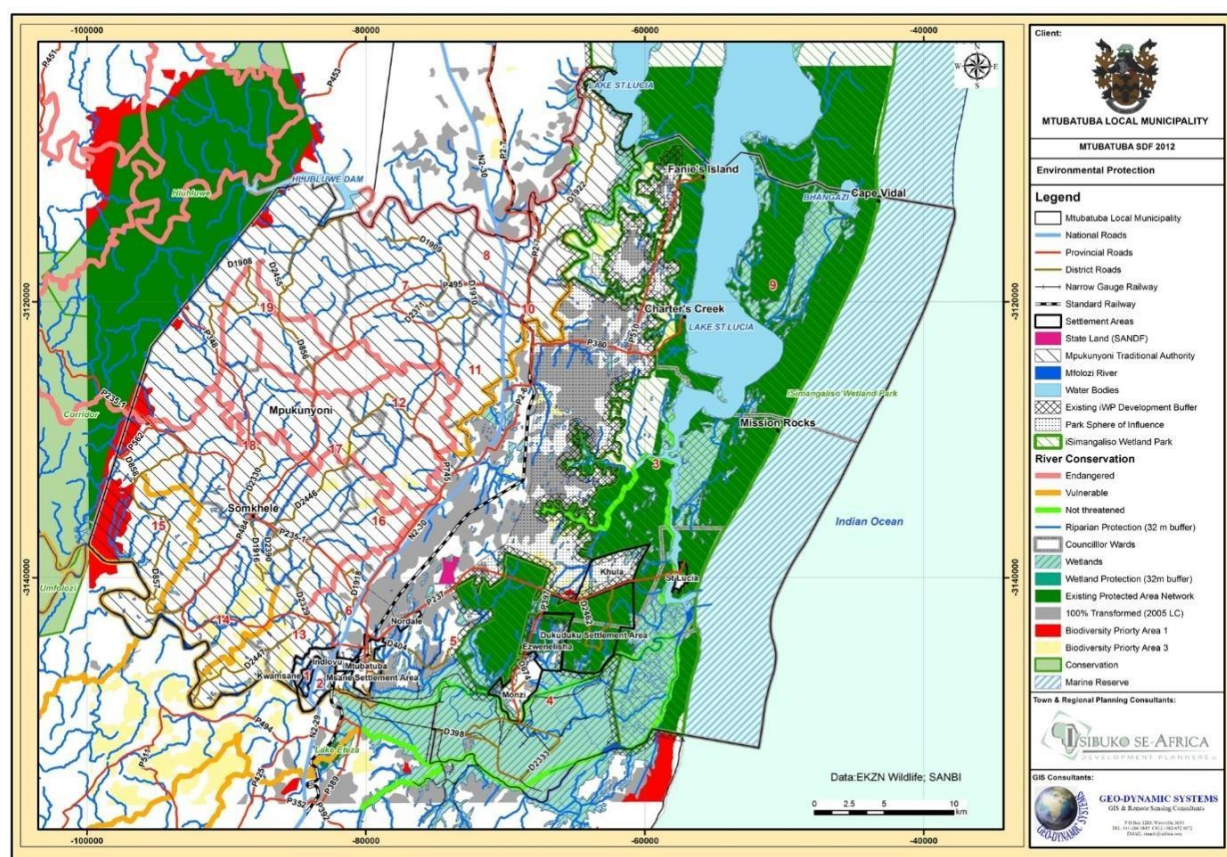
10.2.4 Heritage and Culture Administrative Entities

According to the Natal Museum, identified archaeological materials in the Mtubatuba Municipality are few because only one formal archaeological survey (for the Somkhele Mine) has ever been done in the area. These records therefore do not represent the full cultural heritage potential of the Municipality. Data from neighbouring areas, specifically the Hluhluwe-Umfolozo Nature Reserve and the iSimangaliso Wetland Park, are more detailed and they show that the region is rich in archaeological sites, from the Early Stone Age (up to 2 million years old) through to the Late Iron Age (which ended in this region around AD 1800). Nevertheless, there are no proclaimed archaeological sites (national or provincial landmarks) in Mtubatuba Municipality.

10.2.5 Cultural Sites

The Municipality has several cultural sites especially burial sites which may not be a particularly significant cultural heritage in the sense of an SEA. However, the one significant cultural site is the burial sites of the Kings of the Nomathiya clan located on the Western side of the Municipality.

Figure 30: Cultural Sites



10.2.6 Key Environment Characteristics Within the Municipality

Mtubatuba Municipality has diverse environmental characteristics that either presents itself as opportunities or constraints to development. Although every aspect of the environment requires management, some elements within the environment require particular management attention due to either their vulnerability to land use changes and intensities, or their potential to supply goods and services on a sustained basis. The key environmental elements of interest are discussed below.

These are relevant for their constraints to development particularly at the western part of the Municipality. Topography and slope have the potential to induce land degradation which in turn leads to worsening of especially rural livelihood opportunities. However, these factors also provide opportunities for development conservation based economic activities as they provide significant aesthetically pleasing land features (wilderness experience). The rugged terrain areas of the Municipality are also major sources of many of the streams and rivers that traverse the area. These environments are therefore of key management interests for the Municipality.

Geological formation of the Municipality provides opportunities for mining at different levels of intensity. The occurrence of economic mineralisation is sparsely distributed within the Mtubatuba Municipality. Coal resources are by far the largest mineral resource in the Municipality with Somkhele mine located at the south western part of the Municipality, reported to have one of the largest resources of open-pit mineable anthracite reserves in the country, at 23 million tonnes, with a further 23,000 hectares under exploration.

Although there is little direct intervention approaches to curb climatic effects, indirect changes can be effected to minimise the climatic effects in the area. The key climatic effects triggered to a large extent by human activities in the region as a whole is increasing flooding and rampant bush fires that characterise the region in recent years. Flood prone areas and those areas potentially susceptible to devastating effects of bushfires need to be identified and emergency preparedness planned for the areas.

The Municipality has some areas of high biodiversity significance where species composition and diversity are considered to be rich. These areas require particular management so as to conserve the biodiversity of the area. Of major interest are those areas bordering the eastern borders of the Umfolozi-Hluhluwe Game Park which could provide opportunities for ecotourism benefits to the communities neighbouring the park. Also, of conservation interest are the biodiversity areas close to the iSimangaliso and St. Lucia Wetland Parks including the controversial Dukuduku forest, note is also made of the areas of total irreplaceability and biodiversity priority areas along Umfolozi-Hluhluwe, west of Siqokoma and Ntweni.

It is observed that poor land use is a major contributor to the loss of biodiversity in the Municipality. The identified biodiversity hot-spots in the Municipality will require cooperative governance between

the Municipality and other conservation authorities to work together to manage the resources on a sustainable basis. The Municipality is a major source of fresh water in the region. In recent years, declining quantity of fresh water is observed in the rivers and streams of the Municipality as is the case generally in the country. Given that South Africa is a water stressed country, the water resources (including riparian zones) within the Municipality have to be effectively managed. Studies show that the water demand within the Umfolozi catchment within which the Mtubatuba Municipality falls by far exceeds the available supply.

A few cultural resources of local significance are located in the Municipality. By law, municipalities are expected to participate in the management of all heritage resources within their area of administrative jurisdiction. Thus one of the major tasks of the Municipality is to be familiar with the location of these resources and provide oversight functions to ensure the safety of the heritage resources.

Land capability of the Mtubatuba Municipality is theoretically significantly high. Only an estimated 20% of the total land area of the Municipality has land with minor limitations to agricultural production. The remaining 80% is either not arable or has severe limitations to agriculture. Unfortunately, the limited land for agriculture is decimated by extensive settlement and other land uses. Currently, it appears that commercial agriculture is not a viable land use option for a development programme can be targeted.

Table 30: Showing Biodiversity Summary for Mtubatuba Municipality

BIODIVERSITY SUMMARY FOR MTUBATUBA LM				
TRANSFORMATION	TERRESTRIAL ECOSYSTEM			
Areas remaining natural - 9168.7ha (18.5%)	Biomes		Threatened Terrestrial Ecosystems	
Areas where no natural habitat remains -	Indian Ocean Coastal Belt	47521.8ha (95.72%)	Critically Endangered (CR)	
PROTECTED AREAS	Savanna	2113.3ha (4.26%)	Kwambonambi Hygrophilous Grasslands - KZN 9	23.2ha (0.05%)
iSimangaliso Wetland Park Ramsar Wetlands	Vegetation Types		Endangered (EN)	
	Freshwater Lakes	54.1ha (0.11%)	Dukuduku/St Lucia Grasslands and Forests - KZN 23	3449.4ha (6.95%)
FRESHWATER ECOSYSTEM	Mangrove Forest	333.9ha (0.67%)	KwaZulu-Natal Coastal Forest - FOz VII1	148.1ha (0.3%)
Water Management Area	Maputaland Coastal Belt	37108.6ha (74.74%)	Mangrove Forest - FOa 3	328ha (0.66%)
USUTU TO MHLATHUZE - 49640ha	Maputaland Wooded Grassland	6464.1ha (13.02%)		
Rivers	Northern Coastal Forest	3119.3ha (6.28%)	Vulnerable (VU)	
Mfolozi; Msunduzi; Nyalazi; St Lucia	Subtropical Coastal Lagoons	257.4ha (0.52%)	Maputaland Wooded Grassland - CB 2	346.8ha (0.7%)
Wetlands	Subtropical Dune Thicket	17ha (0.03%)	Swamp Forest - FOa 2	63.9ha (0.13%)
741 covering 9822.1ha (19.8%)	Subtropical Seashore	52.4ha (0.11%)		
COASTAL & INSHORE MARINE SYSTEM	Swamp Forest	72.2ha (0.15%)		
N/A	UMkhanyakude Coastal Thornveld	2068.9ha (4.17%)		

10.3 DISASTER MANAGEMENT

Section 53 of Disaster Management Act No. 57 of 2002 “DM Act” requires each municipality to prepare a **Disaster Management Plan** according to the circumstances prevailing in its area. Besides requirements of the DM Act, Section 26 (g) of the Municipal System Act No. 32 of 2000 also requires Municipal Disaster Management Plans to form an integral part of the municipality’s **Integrated Development Plan (IDP)**.

Table 31: Key Performance Areas

KEY PERFORMANCE AREA 1:	
ESTABLISH INTEGRATED INSTITUTIONAL CAPACITY	
IMPERATIVE	
1.1 Establish functionally effective arrangements for the development and adoption of an integrated policy for disaster risk management	
	Key performance indicators
	A political forum has been identified, formally established and operates in accordance with predetermined terms of reference
	Mechanisms for developing and adopting disaster risk management policy have been established and put into operation
	Every municipal department/entity, and any other municipal entity has developed a policy framework for its functional area which has been approved, adopted, incorporated into the municipal disaster risk management policy framework and is being implemented
	There is sufficient political support for disaster risk management in the local municipality
IMPERATIVE	
1.2 Establish functionally effective arrangements for integrated direction and implementation of the Disaster Management Act No. 57 of 2002 (DM ACT), the National Disaster Management Framework (NDMF), the relevant provincial disaster risk management policy framework, and the municipal disaster risk management policy framework	
	Key performance indicators
	The job description and the key performance indicators for the position of the head of the municipal disaster risk management centre have been developed, adopted and approved

	The head of the disaster risk management centre has been appointed by the municipal council in accordance with the applicable legislation (written employment contract)
	The municipal disaster risk management centre has been established and resourced in accordance with the minimum requirements (for structure, infrastructure and staffing) and is operating effectively in terms of predetermined operational protocols
	Disaster risk management focal/nodal points have been identified by municipal departments, the DMA (if applicable), local municipalities and any other municipal entities and responsibilities for disaster risk management have been assigned, and this function has been included in their job descriptions.
	Roles and responsibilities of municipal departments, the DMA (if applicable), local municipalities and any other municipal entities involved in disaster risk management have been identified, assigned and included in the job descriptions of key personnel and are being applied effectively in terms of predetermined operational protocols
	An organisational structure for the staffing of the municipal disaster risk management centre (which takes into account the skills necessary to manage known priority risks) and job descriptions linked to key performance indicators for the relevant posts have been developed, approved and adopted by the municipal council
	The local municipality has researched options for decentralised direction and execution of disaster risk management policy and legislation by strategically locating satellite disaster risk management centres to serve the municipal area in accordance with the directive issued by the National Disaster Management Centre (NDMC). The municipality has established and resourced such centres (in terms of structure, infrastructure and staffing) in accordance with the minimum requirements and the centres are operating effectively in terms of predetermined operational protocols
	The council of the local municipalities have established adequate institutional arrangements for the implementation of disaster risk management in the local municipality, including a structure for coordinating disaster risk management planning and operations to engage stakeholder participation in disaster risk management
	Disaster risk management planning and operations in the local municipalities in the local municipality are integrated into the Integrated Development Plan (IDP) and any other developmental programmes
IMPERATIVE	
1.3 Establish functionally effective arrangements for stakeholder participation and the engagement of technical advice in disaster risk management planning and operations	
	Key performance indicators
	The Municipal Disaster Risk Management Advisory Forum has been formally constituted and operates effectively in accordance with predetermined terms of reference, and provides an opportunity for role players to communicate effectively with each other
	Technical task teams comprising the relevant role players and stakeholders from relevant sectors and disciplines have been established. The task teams have been set up for the purposes of disaster risk reduction and response and recovery planning and operations as determined by the disaster risk profile of the municipal area. The relevant project teams have developed their terms of reference. Primary agencies/entities and support agencies/entities have been identified and responsibilities assigned. Technical task teams have developed and submitted their project management programme/s to the Municipal Disaster Risk Management Advisory Forum. Progress reports are submitted to the advisory forum according to predetermined protocols
	The head of the municipal disaster risk management centre has full participation in integrated development planning and other relevant developmental planning processes and structures

	Mechanisms for the recruitment, training and participation of volunteers in disaster risk management have been developed and implemented
	A current register of disaster risk management stakeholders and volunteers has been established and is maintained
	Local disaster risk management committees have been established in municipal wards and operate effectively in accordance with predetermined terms of reference
IMPERATIVE	
1.4 Establish functionally effective arrangements for national, regional and international co-operation for disaster risk management	
	Key performance indicators
	Mechanisms have been identified and implemented to ensure the application of the principles of co-operative governance
	Primary agencies/entities have assessed their capacity to fulfil their statutory responsibilities and, where necessary, have entered into partnerships which have been formally concluded through intergovernmental implementation protocols, memoranda of understanding and/or mutual assistance agreements, which are consistent with the National Disaster Risk Management Guidelines (published in the <i>South African Disaster Risk Management Handbook Series</i>).
	Mechanisms for the purposes of co-operation and the adoption of joint standards of practice for disaster risk management have been identified and formally established, and are operating effectively according to predetermined protocols with neighbouring municipal authorities
	The head of the municipal disaster risk management centre has established networks and implemented mechanisms to ensure that the centre remains abreast of current global trends in disaster risk management, has established links with regional and international partners, has, where applicable, sought membership of international bodies and professional institutes, and participates internationally in disaster risk management activities
PERFORMANCE ENABLERS:	
ENABLER 1: INFORMATION MANAGEMENT AND COMMUNICATION	
ENABLER 2: EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH (KNOWLEDGE MANAGEMENT)	
ENABLER 3: FUNDING	
Devise and implement key supportive mechanisms to enable the achievement of the objective of establishing integrated institutional capacity	
Enablers	Key performance indicators
Enabler 1	Mechanisms have been identified and developed to ensure that all relevant data in respect of the information management system is gathered and captured simultaneously in the process of establishing and maintaining institutional capacity
	Mechanisms for safe-keeping of accurate records of meetings, disaster risk management plans and strategies, reports, memoranda, correspondence, and policies and legislation with regard

	to disaster risk management are established and maintained
Enabler 2	A specific communication strategy has been included in the disaster risk management policy framework of the local municipality
	Specific provision has been made to ensure that communities are able to participate in the communication strategy
	A specific media policy for disaster risk management has been developed and implemented and has positive support and operates effectively
	Education, training, public awareness, and research (knowledge management) needs in respect of institutional capacity have been analysed and appropriate mechanisms have been identified and implemented to address the relevant needs
	There is political support and buy-in for disaster risk management, and commitment to its success in the local municipality
	Key personnel, external role players and stakeholders support and have bought into disaster risk management and are committed to the success of disaster risk management in the local municipality
Enabler 3	Effective mechanisms are established to ensure sound financial management
	A business plan and a budget for disaster risk management for the current and ensuing financial year have been prepared, submitted and approved
KEY PERFORMANCE AREA 2:	
DISASTER RISK ASSESSMENT	
IMPERATIVE	
2.1 Conduct comprehensive disaster risk assessments to inform disaster risk management and risk reduction policies, planning and programming	
	Key performance indicators
	Comprehensive disaster risk assessments consistent with the terms of reference and methodology prescribed in the National Disaster Risk Management Guidelines (published in the <i>South African Disaster Risk Management Handbook Series</i>) and the supporting policy to the this municipal disaster risk management policy framework have been conducted
	Disaster risks in the local municipality have been assessed and prioritised according to the national criteria generated by the NDMC and in accordance with the relevant provincial disaster risk management policy framework
	Municipal departments, the DMA (if applicable), local municipalities and any other municipal entities have developed and applied risk assessment legislation, policies, minimum criteria and implementation guidelines for their functional areas

	Risk assessments have been conducted and progressively integrated into the development plans of municipal departments, the DMA (if applicable), local municipalities, and any other municipal entities and other role players and are evidenced in IDPs and annual reports submitted to the NDMC and the provincial disaster risk management centre concerned
IMPERATIVE	
2.2 Generate an Indicative Disaster Risk Profile for the local municipality	
	Key performance indicators
	The municipal disaster risk management centre has developed, established and documented mechanisms to consolidate, map and make accessible information on the priority disaster risks of the local municipality and the local municipalities in its area
	Priority disaster risks of significance to the local municipality as a whole have been identified and mapped by the municipal disaster risk management centre
	The methodology and technical systems used for the collection, recording, documentation and mapping of disaster risk data are consistent with national requirements and system specifications
IMPERATIVE	
2.3 Identify and establish effective mechanisms to monitor, update and disseminate disaster risk information	
	Key performance indicators
	Municipal departments, the DMA (if applicable), local municipalities and any other municipal entities with responsibilities for reducing and managing disaster risks specific to their functional areas have established and documented clear mechanisms for rapid accessing and updating of relevant hazard and vulnerability information and for rapidly making this information available to the municipal disaster risk management centre and the provincial disaster risk management centre concerned
	The municipal disaster risk management centre as well as all municipal departments, the DMA (if applicable), local municipalities and any other municipal entities have established and documented clear mechanisms for accessing, consolidating and updating relevant information on hazards, vulnerability and disaster occurrences from partners responsible for monitoring specific risks
	The municipal disaster risk management centre as well as all municipal departments, local municipalities and any other municipal entities have established and documented clear mechanisms for disseminating risk assessment and monitoring information for ongoing planning, as well as for managing conditions of heightened risk
	The municipal disaster risk management centre has established and documented clear procedures for accessing, interpreting and disseminating early warnings of both rapid- and slow-onset hazards
IMPERATIVE	
2.4 identify and apply mechanisms to conduct quality control	

	Key performance indicators
	The municipal disaster risk management centre has appointed technical advisory committees comprising the relevant specialist scientific and technical expertise in the relevant sphere to assist with monitoring standards and progress of disaster risk assessments and with the validation and/or interpretation of findings
	Disaster risk assessments undertaken show documented evidence of: • capacity building and skills transfer • ground-truthing (that is, based on the actual situation 'on the ground' or verified by those being assessed), through field consultations in the areas and with communities most at risk from the threat(s) being assessed • consultation with appropriate governmental and other stakeholders about the design and/or implementation of the disaster risk assessments and the interpretation of the findings
	The methodology and results of the disaster risk assessments have been subjected to an independent technical review process and external validation prior to: • the publication or dissemination of hazard, vulnerability or risk maps and/or reports for planning purposes • the implementation of disaster risk reduction or other initiatives based on the risk assessment results
	Disaster risk assessments undertaken show documented evidence of technical consultation with the appropriate disaster risk management centre(s) prior to implementation
PERFORMANCE ENABLERS: ENABLER 1: INFORMATION MANAGEMENT AND COMMUNICATION ENABLER 2: EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH (KNOWLEDGE MANAGEMENT) ENABLER 3: FUNDING	
Devise and implement key supportive mechanisms to enable the achievement of the objective of establishing a uniform approach to assessing and monitoring disaster risks	
Enablers	Key performance indicators
Enabler 1	Mechanisms have been identified and developed to ensure that all relevant data in respect of the information management system is gathered and captured simultaneously in the process of conducting, monitoring and updating comprehensive disaster risk assessments
Enabler 2	Education, training, public awareness, and research (knowledge management) needs in respect of institutional capacity have been analysed and appropriate mechanisms have been identified and implemented to address the relevant needs
Enabler 3	A business plan and a budget for conducting comprehensive disaster risk assessments, monitoring disaster risk and updating disaster risk information have been prepared, submitted and approved for the current and ensuing financial year

KEY PERFORMANCE AREA 4:	
DEVELOP AND IMPLEMENT MECHANISMS TO ENSURE APPROPRIATE AND EFFECTIVE DISASTER RESPONSE AND RECOVERY IN ACCORDANCE WITH STATUTORY REQUIREMENTS	
IMPERATIVE	
4.1 Identify and implement mechanisms for the dissemination of early warnings	
	Key performance indicators
	Effective and appropriate early warning strategies have been developed and implemented and the information communicated to stakeholders to enable appropriate responses
	Strategic emergency communication links have been established in high-risk areas and communities
IMPERATIVE	
4.2 Develop and implement mechanisms for the assessment of significant events and/or disasters for the purposes of classification and declaration of a state of disaster to ensure rapid and effective response	
	Key performance indicators
	Uniform methods for the assessment and costing of significant events or disasters, which are consistent with national requirements, have been developed and adopted
	Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established
	Mechanisms for conducting disaster reviews and reporting, including mechanisms to enable assessments that will comply with the provisions of sections 56 and 57 of the DM Act, have been developed and implemented
	Research reports on significant events and trends are routinely submitted to the municipal disaster risk management centre, the NDMC and the relevant provincial disaster risk management centre, and are disseminated to stakeholders
	Review reports on actual disasters are routinely submitted to the municipal disaster risk management centre, the NDMC and the relevant provincial disaster risk management centre, and are disseminated to stakeholders
IMPERATIVE	
4.3 Develop and implement mechanisms to ensure integrated response and recovery efforts	
	Key performance indicators

	The municipal departments, the DMA (if applicable) and any other entities that should bear primary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility
	Stakeholders who must bear secondary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility
	Contingency plans for known hazards have been developed and implemented by all municipal departments, the DMA (if applicable), local municipalities and any other municipal entities
	Response and recovery plans are reviewed and updated annually
	Field Operations Plans (FOPs) for the various activities associated with disaster response and recovery have been developed, implemented and are reviewed and updated annually and after each significant event and/or disaster
	Multi-agency responses are managed in accordance with national regulations and directives and the relevant provincial disaster risk management policy framework, and are reviewed and updated annually
	Standard operating protocols or procedures and checklists have been developed and are understood by all stakeholders in their respective fields of responsibilities
	Policy and directives for the management of disaster response and recovery operations have been developed and gazetted or published and are adhered to
IMPERATIVE	
4.4 Develop and adopt mechanisms for the management and distribution of disaster relief in accordance with national regulations and directives and the relevant provincial disaster risk management policy	
	Key performance indicators
	Disaster relief measures are managed in accordance with national regulations and directives and are progressively monitored and reviewed annually. Recommendations are made to the municipal disaster risk management centre, the NDMC and/or the provincial disaster risk management centre concerned, on any adjustments according to lessons learnt
IMPERATIVE	
4.5 Develop and implement mechanisms to ensure that integrated rehabilitation and reconstruction activities are conducted in a developmental manner	
	Key performance indicators
	Post-disaster technical task teams for rehabilitation and reconstruction projects have been established and operate effectively
	Mechanisms for the monitoring of rehabilitation and reconstruction projects have been established and regular progress reports are submitted to the municipal disaster risk management centre, the NDMC and the provincial disaster risk management centre concerned

10.4 ENVIRONMENTAL SWOT ANALYSIS

Table 32: Compilation of Mtubatuba LM's Environmental Status Quo ito of (a) Constraints, Weaknesses, and issues, (b) Strengths and Opportunities, and (c) Management Priorities

Coastal & Estuarine Environments	Coastal Zone - the area comprising coastal public property, the coastal protection zone, coastal access land and coastal protected areas, the seashore, coastal waters and the exclusive economic zone and includes any aspect of the environment on, in, under, and above such areas. Estuaries - a body of surface water that is part of a watercourse that is permanently or periodically open to the sea, or in which a rise and fall of water level as a result of the tides is measurable at spring tides when the watercourse is open to the sea or in respect of which the salinity is measurably higher as a result of the sea's influence	
Constraints, Weaknesses & Issues	Strengths & Opportunities	Management Priorities
High environmental sensitivity to development and other forms of anthropogenic pressures. Disruptions in terrestrial and wetland processes will also disrupt estuary and coastal processes. Water bodies (estuaries) at the lower reaches of catchments and therefore prone to reductions in freshwater flows, eutrophication and unfavourable levels of turbidity. No established estuary or coastal management forums. Local communities poorly educated, rural and poverty stricken, highly dependent on the natural resources. Damaged hydrological functioning of St Lucia Estuary due to artificial diversion of Mfolozi River.	World Heritage Site, Ramsar and Marine Protected Area status. International collaborations and conventions for conserving these environments. Formulation of the iSimangaliso Global Environmental Facility Project (iSimangaliso Wetland Park Authority, 2011b). Enabling legislative framework for protection and sustainable use. Political support for sustainable utilisation. Official management bodies (iSimangaliso Wetland Authority & EKZNW) and historically effective Implementation of management	The iSimangaliso Wetland Park is a World Heritage Site. Environmental Management efforts must ensure that this status is maintained and supported. IMP for the Park to be adopted and integrated into the EMF. iSimangaliso Wetland Park Authority to comment on any development within the park's Zone of Influence. Ensure sustainable utilisation of resources for future generations. Reduce high concentrations of suspended inorganic sediments (not turbidity). Increase the volume of freshwater inflow into the four estuaries.

Regular and prolonged closure of St Lucia Estuary mouth. Situated in a region that experiences periodic tropical cyclones and floods. Poor catchment management of Mfolozi. High density of alien plants and commercial forestry in catchment (reduced freshwater flows into estuarine systems). Overgrazing from cattle and goats in the estuarine functional zone. Oligotrophic seawaters have limited productivity for commercial harvesting. Situated adjacent to major shipping route. Limited quantification and knowledge of the value of ecosystem services accrued by the coastal-marine environment. Commercial harvesting of fish in estuaries. Far from harbours to facilitate naval presence and policing of coastal waters. Poor performing WWTWs. Sandy soils and high water table, increases risks of water pollution/eutrophication. Ecological water requirements not determined for	measures (good enforcement and co management record). Presence of skilful environmental experts in the province to advice management. Large volume of literature on the environment. Outstanding example representing significant on-going ecological and biological processes in the evolution and development of terrestrial, freshwater, coastal and marine Ecosystems and communities of plants and animals (one of the criteria that gave the area World Heritage status). Superlative natural phenomena and areas of exceptional natural beauty and aesthetic importance. One of the criteria that gave it World Heritage status. Contains important and significant natural habitats for in-situ conservation of biological diversity, including those containing threatened species of outstanding universal value from the point of view of science or conservation (one of the criteria that gave the area World Heritage status). High biodiversity. Diverse ecosystems and habitats. Breeding populations of threatened species (turtles,	Development of an estuary management forum. Restoration of the health of St. Lucia Estuary. Quantify the ecological reserve needed by each estuary to ensure adequate and sustainable functioning. Ensure adequate estuary mouth management aimed at restoring nursery and hydrodynamic functioning. Ensure that nutrient concentrations do not exceed Ensure adequate estuary mouth management aimed at restoring nursery and hydrodynamic functioning. Ensure that nutrient concentrations do not exceed unfavourable levels. Ensure minimal development and only eco-friendly, low density, low impact developments (e.g. bird hides, board walks). Support environmental & ecological monitoring. Enhance diversity, restore mangrove forest, nursery and estuary function. Holistic and efficient management aimed at ensuring the maintenance of healthy sandy beaches, rocky shores and coastal dunes.
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Kosi & Mgobezeleni Estuaries. Limited knowledge on the hydrology of Kosi Estuary. Insufficient estuarine and coastal ecological monitoring. Increasing tourism impacts on the coastal environment and coral reefs. Dukuduku development within iSimangaliso's Zone of Influence. Loss of sensitive habitat due to dependence of community on natural resources.	estuarine birds etc.). Situated in a biogeographic transition zone. Highest and oldest vegetated coastal sand dune cordon in the world. Largest estuarine system on the African continent. Important fossil deposits of estuarine & marine organisms on the western shores of St Lucia Estuary. High value of ecosystem services (natural resources, fishnursery function, protection of fish spawner biomass, carbon sequestration). High eco-tourism value and potential (diving, fishing, bird watching etc.). Pristine clear-water beaches with limited debris. Favourable year-round climate. Accessible	Delineation of coastal setback lines. Southwards extension of Maputaland Marine Protected Area. Offshore extension of marine protected area. Mitigate offshore oil spills when they occur. Mitigate the impacts of ships wrecking. Renew or maintain beaches to pristine state with zero Pollution. To attain a balance between ecological needs and tourist preference. Renew awareness of the problems of dune trampling. Holistic and efficient management aimed at ensuring the maintenance of healthy reefs. Ensure that nutrient concentrations inshore do not exceed unfavourable levels. Ensure that Ragged-tooth Sharks are not disturbed significantly while gestating at Quarter Mile Reef. Minimise levels of disturbance on reefs. Monitor extent of coral bleaching. Protection & maintenance of populations of key
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		species. Continue monitoring of breeding turtle populations. Manage alien invasive species to ensure no displacement of indigenous species and safe guard ecosystem functioning and processes. Conservation of indigenous species. Paradigm shift in attitudes on keeping fish. Encourage catch and release. Quantify the economic value of marine ecosystem services and resources
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MINING	The process or business of extracting ore or minerals from the ground	
Constraints, Weaknesses & Issues	Strengths & Opportunities	Management Priorities
The occurrence of mineralisation is sparsely distributed across the uMkhanyakude district. Surface water pollution (e.g. contaminated runoff). Groundwater pollution. Air pollution (e.g. dust). Absence of / inadequate rehabilitation. Capacity to identify requirements and obligations in terms of NEMA, Mineral and Petroleum Resources Development Act (Act No. 28 of 2002), National Water Act (Act No. 36 of 1998) and National Environmental Management: Biodiversity Act (Act No. 10 of 2004) (amongst others).	The Somkhele Coal Mine has one of the largest reserves of open-pit anthracite in the country.	Coordinated compliance monitoring and enforcement of mining activities. Mapping of mineral resources and areas set aside for prospecting. Establish rehabilitation specifications for mined areas. Mining activities for high priority mineral deposits. Implementation of Integrated Water and Waste Management Plans. Compliance of mining activities with authorisation conditions.

PLANNING & DEVELOPMENT	Spatial Planning = planning process that is inherently integrative and strategic, takes into account a wide range of factors and	
Constraints, Weaknesses & Issues	Strengths & Opportunities	Management Priorities
Private land transactions with the local traditional council leaders without any development approval (particularly high negative impacts when occurring inside the iSimangaliso Wetland Park World Heritage Site). Sustainability of successfully claimed land. Dysfunctional spatial form with low density rural sprawl complicates access to services and employment. Poor condition of the roads within the district hampers access and economic development. Disparate development in the vast areas that fall under traditional leadership in UKDM. Land that is subject to competing forces, where opposing parties have different requirements for the utilisation of the land. Lack of implementation and ad hoc implementation. Significant areas under land claims.	Comprehensive spatial, economic and social planning in the district and its local municipalities with unified goals and objectives. Investment in the district promoted through the LSDI. The district has been prioritised by both national and provincial government. The district has the opportunity to use the shift in population from rural areas to small towns to ensure effective service delivery and improved access to services and facilities. Opportunity to use the myriad of funding mechanisms to ensure sustainable development and job creation.	The District's EMF has considered the SDFs. It is therefore imperative that the EMF to be integrated into the SDFs. UKDM's corridor strategy rests on the strengths of the district in terms of its economic advantages based on (1) location and (2) the two main sectors of economic activity, namely agriculture and tourism. Need for MOA's to be signed with the Ingonyama Trust Board in terms of land development. Environmental Education Programme to be implemented that specifically targets the Traditional Leaders in the district. Opportunity for Community Conservation Areas to be explored through planning mechanisms. Maintain working relationships between the various spheres of government to ensure a collaborative effort to conserve UKDM's protected areas and their adjoining buffer zones, through prudent planning.

10.5 STRUCTURING ELEMENTS

The major structuring elements of the Mtubatuba Municipality are the Mfolozi River along the Southern boundary (shared with Mfolozi Municipality), the Nyalazi River (centrally located), the Indian Ocean/iSimangaliso Wetlands Park, the N2 as well as R617 from St Lucia to KwaNongoma (east-west linkage), and a number of provincial roads within the Mpukunyoni Traditional Council area.

The Municipality consists of a number of urban settlements of KwaMsane, St Lucia and Mtubatuba as well as rural settlements within the Mpukunyoni Traditional Council. Settlement Pattern Mtubatuba Municipality is predominantly rural in character with the majority of the land being part of Ingonyama Trust Land. Settlement pattern occurs in the form of expansive rural settlements scattered unevenly in space. The development in most of the area is typically traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy. Uneven topography, membership of the community and traditional land allocation practices are the major factors that shapes settlement pattern. Hluhluwe/Mfolozi Game Reserve also has a major impact on the spatial structure of the area.

Current land use patterns have evolved in response to the settlement pattern, the natural environment and regional access routes and reflects the rural nature of the region within which Mtubatuba Municipality is located.

Major land uses in the area include the following:

- Residential use which occurs in the form of urban areas of Mtubatuba CBD,
- St Lucia and KwaMsane and expansive rural settlements in the Mpukunyoni Traditional Council.
- Grazing land located between the settlements.
- Conservation and tourism area in the form of Hluhluwe-Mfolozi and ISimangaliso Wetland Parks.
- Mining.

Residential use occurs in the form of formal townships/suburbs such as Riverview, Nordale, St Lucia and KwaMsane, and homesteads (Imizi) which are spread unevenly and unsystematically in space throughout Mpukunyoni Traditional Council area.

Homesteads are allocated land following the traditional land allocation system implemented under the stewardship of local Induna with the neighbours as witnesses. Allocations vary significantly with each allocation assumed to be enough to accommodate dwelling units, a kraal and some crop production.

Car ownership is a relatively high and in some rural areas a new phenomenon and not all households need regular direct road access.

Grazing land occurs in the form of large tracks of vacant land located between different settlements. None of this is properly developed as grazing land. Its carrying capacity has not been determined. As such, grazing is not controlled nor managed in accordance with the norms and standards for grazingland. This could be ascribed to the fact that livestock farming is undertaken on subsistence basis. The number of livestock each household is allowed to keep is not controlled. Consequently, the land is overgrazed and its condition is fast deteriorating. The land is also under pressure from settlement and expansion of mining operations in the Mpukunyoni area.

10.6 CONSERVATION AND TOURISM

This Park was first proclaimed as a conservation area in 1895 and subsequently as the Hluhluwe Game Reserve on 1897. The Corridor was known by this name because it constituted a corridor zone between the Hluhluwe Game Reserve and the Umfolozi Game Reserve through which the road from Mtubatuba to Nongoma passes. It was formally proclaimed as the Corridor Game Reserve in 1989. On the other hand, iMfolozi Game Reserve was first proclaimed as the Umfolozi Junction Reserve.

1895 and subsequently as the Umfolozi Game Reserve in 1897. Subsequent amendments were detailed in a series of proclamations with the last one being in 1962.

The park lies some 20km northwest of Mtubatuba, between 27 59' 55" and 28 26' 00" S, and between 31 41' 40" and 32 09' 10" E.

Hluhluwe-Imfolozi Park is trisected by three main watercourses, the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its main tributaries the Mansiya, the Manzibomvu and the Nzimane Rivers.

The purpose of the park is to contribute to the achievement of provincial and national nature conservation objectives and targets, as a component of the national protected area system.

10.7 ISIMANGALISO WETLAND PARK

Amongst the many objectives of the Act, as set out in Section 3 dealing with the cultural and environmental protection of the World Heritage Site, a specific objective of the Act is to “promote empowerment and advancement of historically disadvantaged persons in projects related to World Heritage sites”.

At the very least, the project area borders on the iSimangaliso World Heritage site. It appears from a perusal of Annexure 1 to Government Gazette Notice 4477 of 24 November 2000, which established the Heritage site and the authority that components of the project area are actually in the Heritage site.

In addition to the Act and establishment Notice there are also regulations in connection with the park published in Government Notice 21779 of 24 November 2000.

Furthermore, there is a management agreement between the Park authority, the KwaZulu-Natal Nature Conservation Board and the KwaZulu-Natal Tourism Authority which was ratified by the Department of Environmental Affairs and Tourism on 31 October 2002. Isimangaliso Wetland Park: The estuary is the largest in Africa and boasts, among other attractions, the world's largest forested sand dunes, which reach up to 180 m (600 feet).

Swamps along the border of the lake, and "sponge" areas are fed by water seeping through the dunes; these provide critical refuges to freshwater life when the lake salinity is particularly high. The park consists of five individual ecosystems. These ecosystems function totally independent yet fully integrated with each other.

An Integrated Management Plan (IMP) has been prepared for both Hluhluwe-Imfolozi and Isimangaliso Wetland parks.

10.8 COAL MINING OPERATIONS

Somkhele coal mine is located approximately 20km west of Mtubatuba along R618. It is located in Somkhele area and covers approximately 780ha of land. The prospecting company has been granted further areas 4 and 5 covering 23,027ha.

Opening of the coal mine has had profound spatial impact in the area. These can be summarised as follows:

- Relocation of households located within the blasting zone to other settlements within Mpukunyoni.
- Opening of new access roads.
- Net reduction of grazing land.

10.9 LAND OWNERSHIP

The municipality has over the years improved its land recording systems. There are two land record systems that are functioning within the jurisdiction. Namely, the formal system based on survey of erven/farms, approval of survey diagrams by the Surveyor-General and registration of title in the Deeds Registry; and transfers by conveyances of freehold titles and quitrents. In the second system, sometimes referred to as an 'off-register' system, communal land is held either by Permission to Occupy (PTO) after demarcation of allotments for residence or arable, recording in a district land register and issue of PTO certificate; or is held by customary tenure with no formal record. These two systems are broken down into land tenure categories.

Mtubatuba Municipality comprises a variety of land tenure categories that spread throughout the jurisdiction.

The Municipal Valuations Roll and Land Audit status report gives an almost approximate illustration of the land ownership status (2020) within Mtubatuba. However, at times these documents do not correspond, and they are not consistently updated.

The members of the Mpukunyoni community occupies and enjoys protected occupational rights over large portions of the Ingonyama Trust land with the remainder being leased to the Somkhele Mine and a few local convenient shops. Isimangaliso Wetland Park covers the majority of land under the national government.

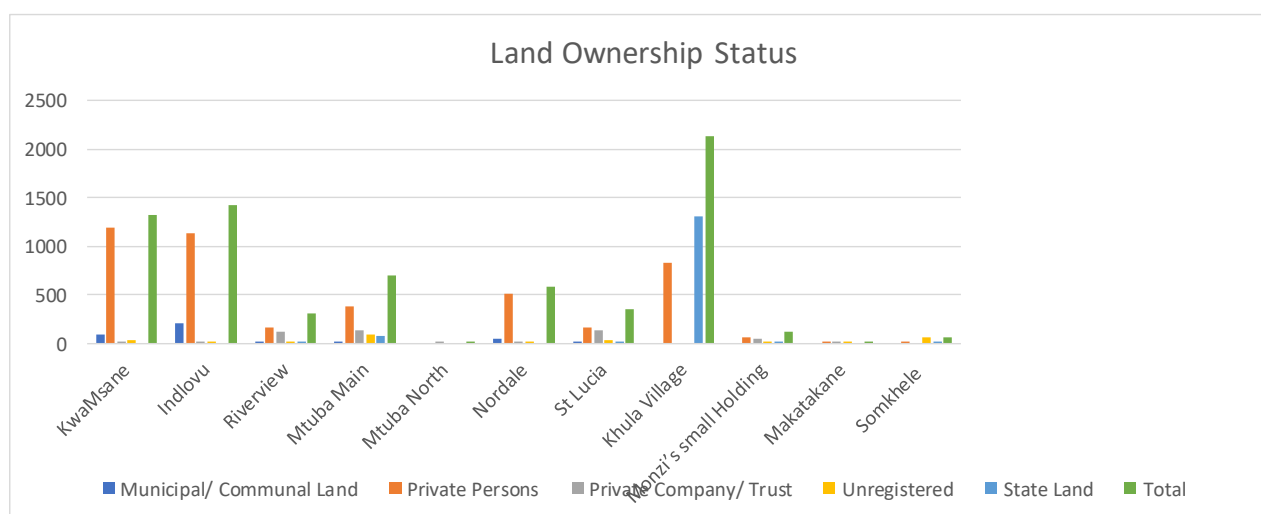
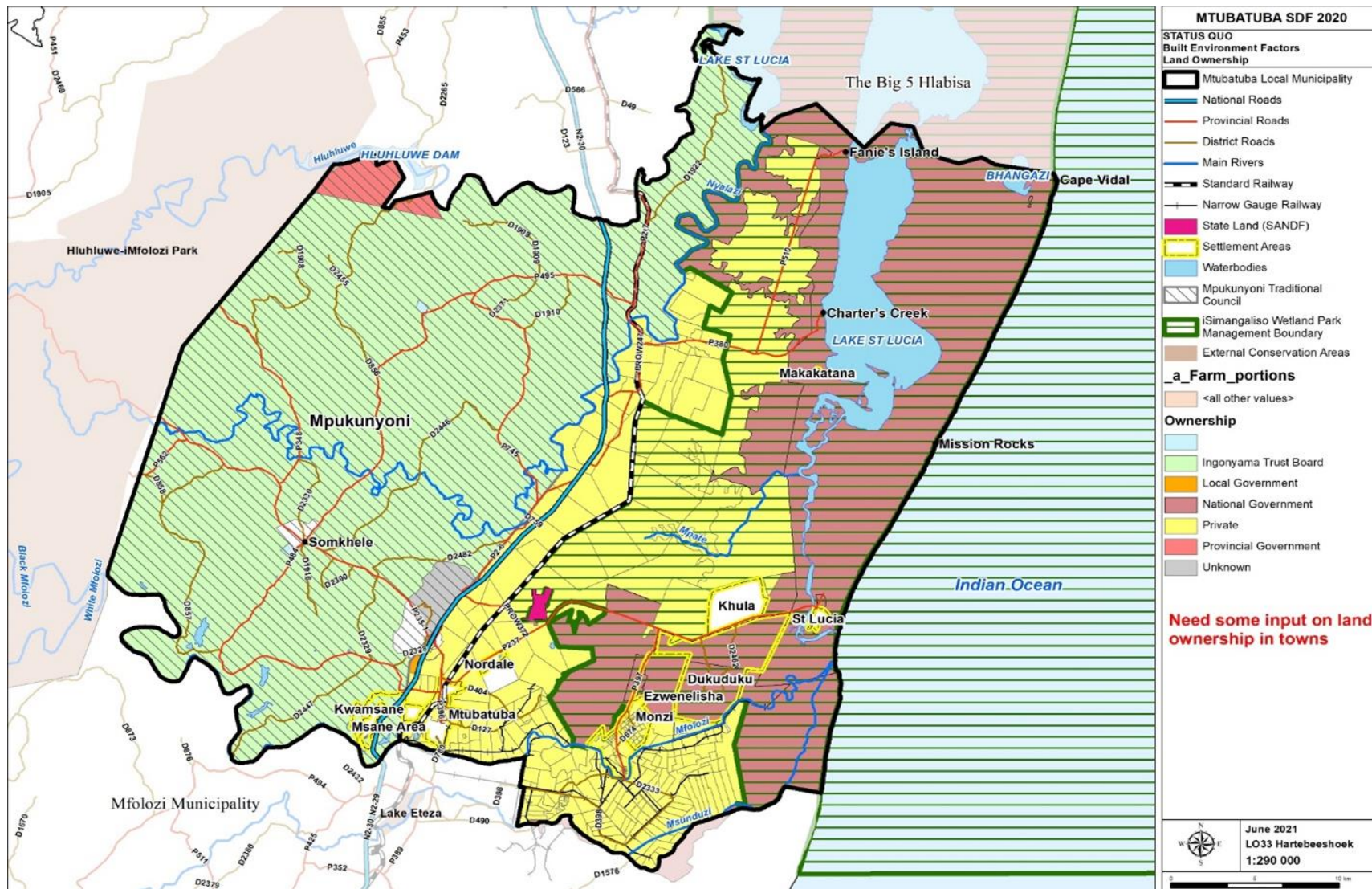


Figure 31: Map Showing Land Ownership



10.10 LAND REFORM

Figure 32: Land Restitution

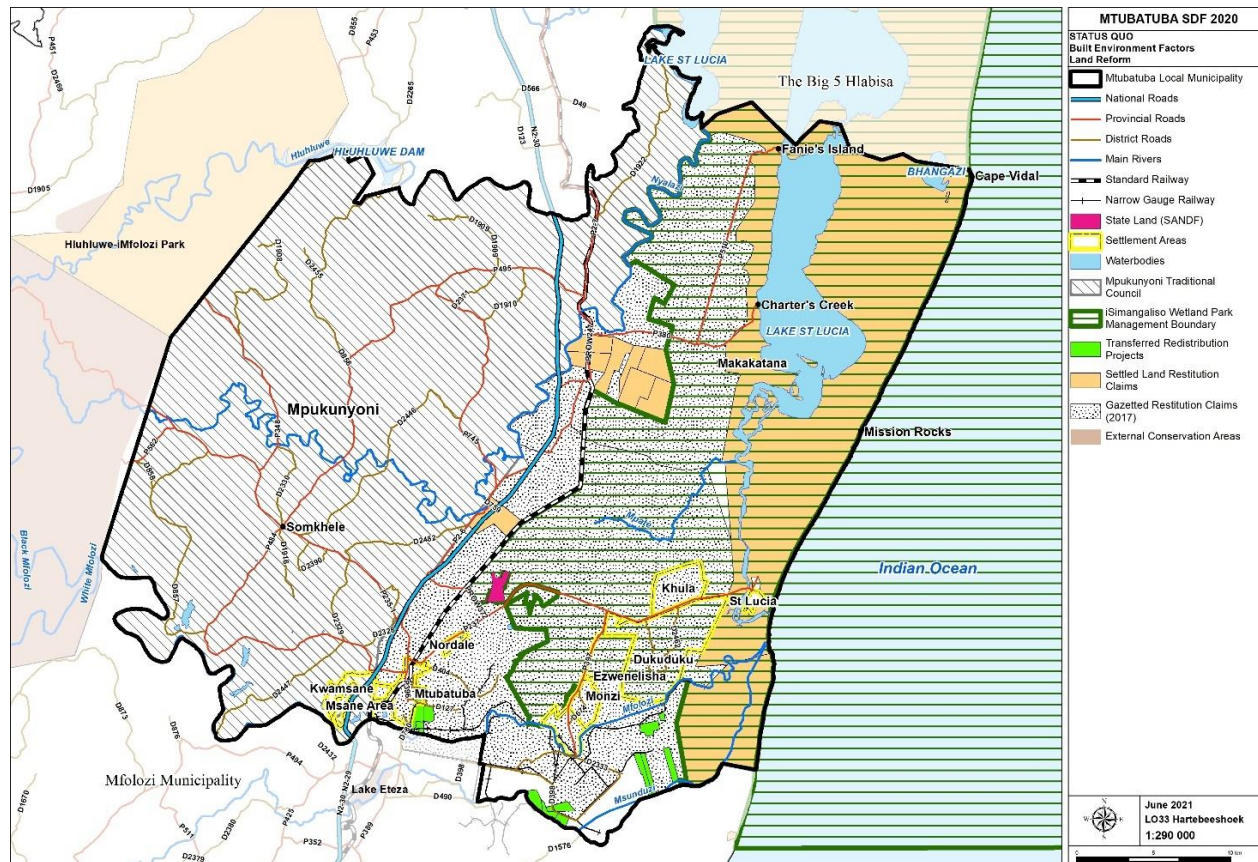
Implementation of the land reform programme in Mtubatuba occurs as follows:

Land tenure upgrading in Dukuduku Forest which is subject of the resettlement programme.

The Department also provides support and assist current land reform project near Monzi, Phumasingene Co-operative Limited, on the farm Mybie, which is a sugar cane farming project.

ISimangaliso Wetlands Park land restitution claims, both of which have been resolved.

Hluhluwe-Imfolozi Land Restitution Claim filed by Mpukunyoni Community.



10.11 LAND CAPABILITY

10.11.1 Land Classification

The Mtubatuba Municipality occupies approximately 1972 km². Of this coverage, approximately 1656km² of the municipality is considered to be of good to high agricultural potential (Table 5). The areas of good agricultural potential land occupy mostly the eastern strip of the municipality from the Mfolozi River in the south (around KwaMsane and Mtubatuba) to the edges of the Lake St Lucia in the north. However, the current available good agricultural land is decimated by settlement especially along the flat and more productive land along the N2.

Table 5 Distribution of agricultural land in the municipality

LAND POTENTIAL	UNTRANSFORMED LAND	TRANSFORMED LAND
	AREA (ha)	AREA (ha)
Good Land Potential	9867.35	21898.57
High Land Potential	11486.51	4535.30
Low Land Potential	163.69	38.22
Moderately Good Land Potential	24064.19	20640.74
Relatively Good Land Potential	3279.32	3057.83
Very High Land Potential	22410.63	44357.49
TOTAL	71271.69	94528.15

Large scale soil erosion and land degradation that occurs in the municipality is a major factor that has the potential to reduce the land potential for rural agricultural development. Effectively, available land for agricultural production is probably still sufficient to engage in commercially viable fully-fledged agricultural development programme in the municipality.

Given that agriculture is the principal economic activity in the municipality and the source of livelihood for majority of households, activities that tend to limit agricultural land has the potential to impact negatively on the very sources of livelihood for majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further.

It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns. Cash crops such as spices especially for export, poultry, piggery, and others are potential activities that may be investigated for development.

10.11.3 Development Nodes

Mtubatuba CBD is located in the eastern part in respect of its municipal area and is well connected by virtue of the R618 (P237-1) linking it to Hlabisa and Nongoma and St Lucia to the north east. The town has structure and form as it has services appropriate for an urban area as it has tarred roads, sewer system, refuse removal system and the like.

The R618 (P237-1) and the N2 are the primary transportation routes through the area with the other roads being in reasonable to poor condition due to the gravel roads. The town serves as a service and economic hub for the whole of Mtubatuba Municipality and provides location for major services such as local municipality offices, government offices, shopping facilities, banking facilities etc.

Incipient nodes have developed in selected areas such Somkhele along R618 and Mfekayi along the N2, Dukuduku along R618(P237-1). At present, these serve as areas for the location of low order facilities community-based facilities. They have limited influence in the spatial structure and settlement pattern within Mtubatuba Municipality.

In the Mtubatuba Municipal context the following types of nodes are found:

Primary Node: - where major activities such as town centre, main taxi/bus rank, clustering of government offices, markets etc. are found and usually located along major roads. This is a node where the majority of the Municipality's citizens conduct business e.g. Mtubatuba Town.

Secondary Node: - where second level of activities are found such as mini shopping centres, market stalls, mini factories, sub-regional taxi rank, health facilities, schools, minor liquor centres etc. in this case St Lucia, Somkhele Node etc. is a typical example.

Tertiary Node: - where there are a few activities such as satellite offices, local shops, satellite taxi ranks, skills centre, trading centres, mobile clinics etc. in this case Mfekayi/Zamimpilo Nodes.

Quaternary Node: - this is a very low level where there are taxi pick up points, a community hall, small local shop, mobile clinics, etc. in this case Khula Node (Dukuduku Forest), and areas in Mpukunyoni Traditional Council.

The existing hierarchy of settlement is determined using composite functional index method of a settlement is assessed based on the presence and number of the following types of facilities/activities in the settlement:

- Educational facilities and Health facilities
- Transportation facilities
- Physical infrastructure facilities
- Market and Businesses etc.

10.11.4 Nodal Analysis

PRIMARY NODE - MTUBATUBA

Mtubatuba Primary Economic Development and Investment Node, including Nordale, Kwamsane, Msane and Riverview, the planning for which aims at residential, commercial, industrial and services densification and rationalisation. Included is a hierarchy of linkages for the safe and efficient movement of people and to ensure the appropriate location for local economic development and growth in keeping with the principles of the DFA.

As described above, this node is contained within a defined Urban Edge which records the limit of infill and extended development of the node for the next 20 years. Provision is also made for the consolidation and expansion of the existing Mtubatuba Central area in a north–south linear direction to link up with the mixed use corridors astride the provincial main roads through the central area from the northern and southern intersections with the N2. There are a proposed land release programme, highlighting the most important areas for development in the short- medium- and longer-terms.

SECONDARY NODE - ST LUCIA (TOURISM)

This is a predominantly residential /tourist / recreation, centred in the existing town of St Lucia as the primary gateway and entry point to the Park and with additional development areas to the north and recreational access to the beach area and estuary flanking the town.

This node acknowledges, not only the existing land-locked town of St Lucia, but also indicates planning that could take place, coordinated with the Park, for the development of the Remainder of Erf 321, north of St Lucia town.

The Rem of Erf 321, which is in the ownership of the Municipality, is situated within the Park area, but is zoned in the St Lucia Town Planning Scheme for conservation, residential, recreational and tourist purposes as a hinterland for development for the town of St Lucia. There is an urgent need to develop a prescient plan and development guidelines in this town so as to unlock the its potential.

SOMKHELE NODE

Somkhele is an incipient node located along R618 approximately 10km from the N2 towards Hluhluwe-Imfolozi Park and 13km to Mtubatuba Town. This node is located along R618(P237-1) a Primary Corridor in terms of Mtubatuba SDF.

The node is developed with the following facilities:

- A clinic
- Taxi rank
- At least two local convenient shops
- Schools
- Church.

OTHER CRITICAL LAND USES FOUND IN CLOSE PROXIMITY TO THE NODE INCLUDE THE FOLLOWING:

- I. Africa Centre & Traditional Court which is 1.3km away
- II. Somkhele Anthracite Mine.
- III. Rural settlements that makes use of the public facilities

Somkhele is located on Ingonyama Trust Land and has emerged organically. It has not benefitted from formal land use or spatial planning. The key challenge is to establish spatial structure to guide future allocation of land and evolution of land use.

MFEKAYI / ZAMIMPILO NODE

Mfekayi Node is located along the N2 which is identified at both national and provincial level as a development corridor. It is strategically located to capture and benefit the passing traffic. Although the node is currently limited to Mfekayi, non-settlement development occurs in the form of incipient nodes at key road intersections along the N2. This includes Mfekayi and Zamimpilo. Taking this into account, land uses within this node includes the:

- Zamimpilo Arts and Craft Centre and a Tourism Information Centre
- A number of isolated informal markets.
- Schools
- Community Hall
- Church
- Local convenient shops

Similar to the other emerging nodes within Mtubatuba Municipality, Mfekayi has developed organically without the benefit of formal town planning. Planning for the future development of the area should take into account the requirements of South African National Roads Agency (SANRAL) given its location along the N2. This includes issues such as public and vehicular safety, current land use pattern and specific needs of various (tourists, truck drivers, general public, etc.) N2 road users. This node has potential to develop strong tourism orientation.

Figure 34: KHULA VILLAGE / DUKUDUKU FOREST

A spatial development framework was prepared as part of a comprehensive intervention for the development of Dukuduku Resettlement area. The plan advocates for integrated sustainable development, and identified the following as priority spatial interventions for this area:

- Upgrading of Khula Village and its transformation into a sustainable formal settlement. This includes the provision of services and public facilities.
- Containment and compaction of settlement.
- Introduction of effective strategies for the management of the outward growth and intensification of development in Dukuduku Forest.
- Densification of Ezwenelisha so as to accommodate people to be relocated from Dukuduku Forest.
- Introduction of effective environmental measures to manage potential impact on the environment and ISimangaliso.
- Facilitating nodular development at key road intersections between local roads and R618 Corridor. Entrance to Khula Village is specifically identified as an incipient node with potential for tourism and commercial development.
- The underlying objective of this initiative is to facilitate holistic and integrated development that encompasses development of sustainable human settlements, promoting economic development and balancing the development needs of the local communities with nature conservation commitments of the national and provincial government. The initiative focuses mainly in Khula Village, Ezwenelisha Settlement, and Dukuduku Forest.

10.12 SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS

Table 33: SWOT Aanlysis

STRENGTHS	WEAKNESSES
○ N2 national and provincial corridor. ○ Association with ISimangaliso Wetlands Park and the tourism activities anchored around this resource. ○ Natural environment worthy of conservation. ○ Strategic location within the elephant coast and Zululand tourism region which is renowned for eco-tourism and Zulu heritage. ○ Well defined processes and procedures for land management and allocation of land rights. ○ Significant areas with good agricultural potential with most of them being used productively. ○ Municipal authority to undertake spatial planning within its area of jurisdiction. ○ District and provincial support including the availability of the Development Planning Shared Services (DPSS). ○ Sugar cane processing plant.	○ N2 national and provincial corridor. ○ Association with ISimangaliso Wetlands Park and the tourism activities anchored around this resource. ○ Natural environment worthy of conservation. ○ Strategic location within the elephant coast and Zululand tourism region which is renowned for eco-tourism and Zulu heritage. ○ Well defined processes and procedures for land management and allocation of land rights. ○ Significant areas with good agricultural potential with most of them being used productively. ○ Municipal authority to undertake spatial planning within its area of jurisdiction. ○ District and provincial support including the availability of the Development Planning Shared Services (DPSS). ○ Sugar cane processing plant.
OPPORTUNITIES	THREATS

- o Eco-tourism activities and the associated routes
- o N2 national/provincial corridor and trade route which carries both local and passing traffic.
- o Location in relation to ISimangaliso Wetlands Park, and the surrounding eco-tourism
- o Role of Mtubatuba Town within the district and northern KwaZulu-Natal generally.
- o Regional access and connectivity along both north-south and east-west axis.
- o Provincial and district support in terms of both spatial planning and the associated technical support including Development Planning Shared Service (DPSS) and Geographic Information Systems (GIS).

- o Poor catchment management upstream which may potentially affect the quality of the environment in Mtubatuba.
 - o Impact of changes in weather patterns on agriculture, conservation, etc.
 - o Impact of global economic slow-down on investment and development in Mtubatuba.
 - o Development and investment in the neighbouring municipalities such as Mbonambi and Big Five False Bay.
- Operational challenges facing the Development Planning Shared Service Centre.

Disaster Management Plan 2023/2024



**Ukuvikela Izinhlekelele
Kungumsebenze Wethu Sonke**

Disaster Risk Management is
Everybody's Business

“IT WAS NOT RAINING WHEN NOAH BUILT THE ARK”

11. DISASTER MANAGEMENT PLAN

Introduction

The Disaster Management Sector Plan is a core component of the Integrated Development Plan (IDP). Section 26(g) of the Municipal Systems Act No. 32 of 2000 requires the municipal IDP to reflect an applicable Disaster Management Sector Plan (DMSP). Furthermore, Section 53(2)(a) of the Disaster Management Act No. 57 of 2002 stipulates that a disaster management sector plan for a municipal area must form an integral part of the Municipality's IDP. Hence, this document is prepared to mainstream disaster management into the municipal IDP, to ensure compliance with the above-mentioned legislations.

Background

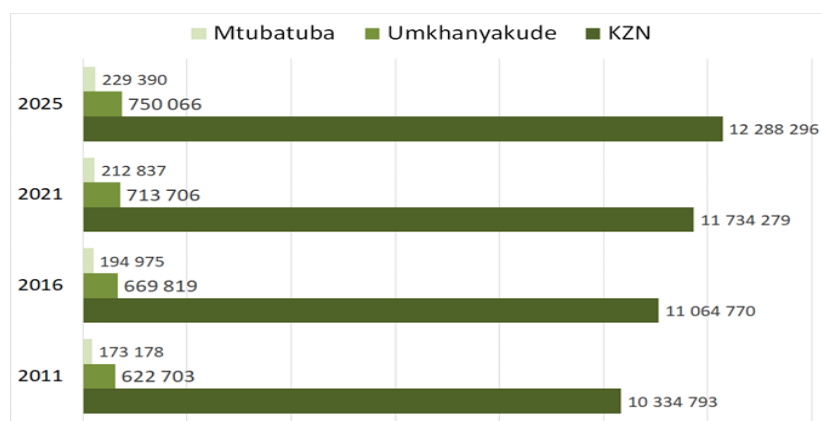
The municipal Integrated Development Plans (IDPs) are reviewed and updated annually to ensure relevance. Each unit, sector or municipal entity is required to give its input to a broader IDP to be implemented during a particular financial year in terms of planned programmes, targets and the budget thereof. Hence this document outlines the input from Mtubatuba Disaster Risk Management Centre, mainly focusing on Disaster Risk Reduction (DRR) programmes and strategies planned for the financial year 2020/2021, as well as the response and recovery mechanisms.

Demographic Profile

Population Size

According to 2016 community survey, Mtubatuba municipality has a total population of 202 176.

Figure 35: Population Size



The population is spread unevenly among the 23 municipal wards. These wards coincide with the growing settlements of Indlovu Village, KwaMsane Township, parts of Mpukunyoni, and Dukuduku Resettlement area. This ward covers mainly the commercial farmlands and is sparsely populated.

Mtubatuba Municipality comprises of 23 wards with 23 Ward Councillors respectively. The current Council was inaugurated in November 2021. There is one Traditional Council, known as Mpukunyoni situated to the west of the N2 along R618 [P235/1 – 9].

Legend

Ward Name	Ward Number	Population
Ward 1	1	10,000
Ward 2	2	10,000
Ward 3	3	10,000
Ward 4	4	10,000
Ward 5	5	10,000
Ward 6	6	10,000
Ward 7	7	10,000
Ward 8	8	10,000
Ward 9	9	10,000
Ward 10	10	10,000
Ward 11	11	10,000
Ward 12	12	10,000
Ward 13	13	10,000
Ward 14	14	10,000
Ward 15	15	10,000
Ward 16	16	10,000
Ward 17	17	10,000
Ward 18	18	10,000
Ward 19	19	10,000

Prepared by: DC27 DPSS GIS Unit
Tel no: 035 573 8638
Mail: vusi@ukdm.gov.za
Mtubatuba Local Municipality: Ward Map

Scale: 1:296,665

The Municipal Disaster Risk Management Sector Plan should:

- Form an integral part of the Municipal IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives,
- Anticipate the likely types of disaster that may occur in the Municipal area and their possible effects;
- Identify the communities at risk, at a ward level;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters;
- Facilitate maximum emergency preparedness;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities.

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

Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster.

These will provide for:

- (a) The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
- (b) Prompt disaster response and relief;
- (c) Disaster recovery and rehabilitation focused on risk elimination or mitigation; (d) The procurement of essential goods and services;
- (e) The establishment of strategic communication links; and
- (f) The dissemination of information.

Purpose

The Municipal Disaster Risk Management Sector Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act No. 57 of 2002, as amended, and Disaster Risk Management Policy Framework of 2005, as well as the related provisions of the Municipal Systems Act No. 32 of 2000.

Fundamentally, the identified disaster risk reduction activities must be integrated and aligned with the main activities contained in the municipal IDP. Hence the purpose of this Disaster Risk Management Sector Plan is to outline approach and procedures for an integrated and co-ordinated disaster risk management in the municipality that focuses on:

- I. Preventing or reducing the risk of disasters;
- II. Mitigating the severity of disasters;
- III. Emergency preparedness;
- IV. Rapid and effective response to disasters; and
- V. Post-disaster recovery.

This Disaster Risk Management Sector Plan is intended to facilitate multi-departmental, multi-agency and multi-jurisdictional co-ordination in both disaster and disaster risk management interventions.

11.1 APPROACH TO DISASTER MANAGEMENT

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

The Mtubatuba Disaster Risk Management Centre approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks.

11.1.1 STATUS OF THE MUNICIPAL INSTITUTIONAL CAPACITY (KPA 1)

11.1.1.1 Municipal Disaster Management Centre

Mtubatuba has established Municipal Disaster Management Centre (MDMC), which is located at 1284 Somkhele Street, S28, 25, 58 E032, 08, 38 in KwaMsane Township. These were the old township offices which have been renovated and used as Disaster Management Centre. Mtubatuba Municipality have appointed the Head of the centre, Disaster Management Officer and Firefighters.

11.1.2 Status of Fire and Rescue Services

Mtubatuba Municipality has a functioning fire and rescue services. There is no proper fire station but the municipality is planning to construct a new Fire station in KwaMsane old offices site. Mtubatuba Fire Rescue has 12 fire personnel working two shift system. The unit has 1x 4000L Fire engine, 1x bakkie sakkie and a heavy duty set of Jaws of Life. These vehicles and tools are too old and need to be replaced or complemented.

11.1.1.3 Municipal Disaster Management Plan

As required by Section 53 of the Disaster Management Act No.57 of 2002, the applicable Municipal Disaster Risk Management Plan has been developed, completed in March 2018 and adopted by the council in July 2018 and reviewed in March 2019 as required by the Act.

11.1.1.4 Municipal Disaster Management Inter-Departmental Committee

Internally, the portfolio committee, which falls under Community department, that deals with matters relating to Disaster and Disaster Risk Management is functional and meets every month or as and when necessary.

11.1.1.5 Municipal Disaster Management Advisory Forum (DMAF)

The Local Disaster Management Advisory Forum is functional and held quarterly. DMAF is a fundamental structure that gives platform for interaction of all relevant role-players responsible for disaster risk management in the municipality

11.2 DISASTER MANAGEMENT SWOT ANALYSIS

SWOT Analysis

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Strengths • Good management • Appointment of the Head of the Disaster Management Centre and Disaster Management Officer. • Disaster Management Plan is in place with all identified risks. • All role players in the disaster management arena (including Government, None-Governmental Organizations, Traditional Authorities, Non-profit Organisations and the Private Sector) work together to prevent and or mitigate the occurrence of disasters. • Disaster Management Advisory Forum is in place and functional. • We are registered with fire protection association (ZFPA) who assist us in fire fighting	Weaknesses • Insufficient human resource (Staff), at least we need to have 22 firefighters minimum. • No Station Officer (Commander) as required legally. • Vehicle and equipment shortage • Efficient provision of disaster management services is reliant on ongoing cooperation between all role players within the municipal and district areas • No Fire Station • Lack of resources , equipment • Lack of capacity to adequately handle all kinds of Disaster related incidents. • Insufficient funds allocated to the section. • Lack of communication devices. • Staff not adequately trained

External origin (attributes of the environment)	Opportunities • Employment of more staff. • Existing disaster management centre & fire station has a dedicated site at KwaMsane Township next To N2 and a possibility of a satellite station in St. Lucia. • Potential growth in terms of expanding and economical.	Threats • The location of the municipality on the coastline and its proximity to shipping routes present numerous natural marine and coastal threats. • The settlement of communities in disaster high risk areas leads to chronic disaster vulnerability threats that range from floods to repeated informal settlement fires. • More than 60% of the area is prone to lightning and strong winds. • More than 60% of the population live in rural areas with no basic services • Parts of wards 3 and 4 fall within the wetlands.
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11.2.1 Challenges for Disaster Management and Fire Service as per SWOT Analysis

- Insufficient human resource (Staff)
- No Station Officer
- Vehicle shortage
- Efficient provision of disaster management services is reliant on ongoing cooperation between all role players within the municipal and district areas.
- No Fire Station
- Lack of resources, equipment
- Lack of capacity to adequately handle all kinds of Disaster related incidents. More trainings needed.
- Insufficient funds allocated to the section.
- Lack of communication devices.

List of relevant stakeholders in Response and Recovery

The following is the list of relevant role-players in disaster response and recovery:

Table 34: Relevant Role-Players in Disaster Response and Recovery

Institution	Contact Person	Contact No.	Email Address
uMkhanyakude Disaster Management Centre	Mr ES Mngoma – District Disaster Manager	083 731 8381	sifisom@ukdm.gov.za
	BT Nhlozi – Chief Fire Officer	082 961 9949	thulaninhlozi@gmail.com
	BC Fakude – DRM Officer Assisting Mtubatuba Municipality	079 936 4453	Khaya7616@gmail.com
Mtubatuba Disaster Management Centre	Mr. Zakhele Nxumalo – DRM Assistant	063 526 1584	Zsnxumsus86@gmail.com
	M Fakude – Superintendent Law Enforcement	072 040 1878	Fakude.traffic@mtubatuba.org.za
	Fire standby	063 257 0478 063 502 0917	
	Traffic standby	083 448 0907	
	NC Nxumalo - RTI	082 822 3372 035 550 0156	Christopher.nxumalo@kzntransport.gov.za
	Lt. Col. Ndwandwe –SAPSKwaMsane	082 499 5332	
	Captain Mdletshe –SAPS Mtubatuba	072 291 2978	
	J Mbatha	062 385 5859	
	K. Mkhwanazi – DD Community	073 334 0480	Mkhwanazi.killer@gmail.com
SANRAL	Call Centre	084 466 2198	
	Hein Jacobs – Local SANRAL	083 260 8366	
Cross Border –	Vincent Botha	082 412 2748	
Diplomats –	Major Jacques Beukes	082 465 6402	
	Mrs. Dlamini	031 365 2790 061 107 8346	charity@raf.co.za

SASSA			
DSD - KwaMsane	Muzi Mngomezulu	082 294 1512 035 551 1852	
Hlabisa Hospital –	Manyanga	082 730 5705	
Human	Ayanda Zulu	082 771 4636	Ayanda.zulu@kzndhs.gov.za
Department of Agriculture	Mrs. Thulie Mathenjwa	083 990 8775 076 941 7176	Thulisiwe.mathenjwa@kzndae.gov.za
Zululand Fire Protection Association -	Tony Engelbrecht	082 821 7779	
Hluhluwe Imfolozi			
Emergency Medical Rescue Services	Nkala Bongani	035 573 9200 083 746 7135 076 597 3749	Bongani.nkala@kznhealth.gov.za
Environmental Health	Madlala Mlungisi	073 708 3726 060 960 9364	
Dept. Enviro. Affairs	Ndaba	083 662 9279	
Isimangaliso Wetland Park	Sizo Sibiya Siboniso Mbense	082 891 0282 082 331 9764	sizo@isimangaliso.com siboniso@isimangaliso.com
Water Affairs	Bhabha Mkhungo	082 874 4438	
Home Affairs - Immigration	Serene	035 780 8000	
National Sea Rescue Institute	Dorian Robertson	082 990 5949	
Wking on Fire	Mortas Khambule		Mortas.khambule@wofire.co.za
	Makhosi Dladla	074 277 4110	Makhosi.dladla@wofire.co.za
KZN RTI	Gugu Zuma	082 214 3515	Gugu.zuma@kzntransport.gov.za
	Miss M Mbanjwa		mmbanjwa@ithala.co.za

11.2.3 Enabler 1

Information Management and Communication System Model

Receive and convert all emergency calls, by:

- Record all relevant information in incident book, by:
- Receive call, complaints telephonically
- Send relevant emergency services and SAPS to scene telephonically or by radio
- Monitor incidents continuously by radio
- Communicate continuous with services, telephonically or by radio
- / Administration – statistics, keeping statistics, incident forms using computer

11.2.4 Enabler 2

An integrated capacity building and public awareness strategy for Mtubatuba Municipality has been developed and continuously implemented to encourage risk-avoidance behaviour by all role players, including all departments, and especially in schools and in communities known to be at risk. Such a strategy seeks to promote an informed, alert and self-reliant society capable of playing its part in supporting and co-operating with the Municipality in all aspects of disaster risk and vulnerability reduction.

11.2.5 Enabler 3

Table 36: Funding Arrangement for Disaster Risk Management

Activity	Funding source	Funding mechanism
Disaster risk reduction	All spheres of government	- Own budgets - Own budgets but can be augmented by application for funding to the NDMC for special national priority risk reduction projects
Response, recovery and rehabilitation and reconstruction efforts	All spheres of government	- Own budget, particularly for those departments frequently affected by disasters. - Access to central contingency fund once threshold is exceeded on a matching basis. - Reprioritise within capital budget for infrastructure reconstruction. - Access to central contingency fund once threshold is exceeded. - Conditional infrastructure grant, i.e. Municipal Infrastructure Grant (MIG)
Education, training and capacity-building programmers (Enabler 2)	All spheres of government	- Own budgets and reimbursement through SETAs - Public awareness programmes and research activities can also be funded through the private sector, research foundations, NGOs and donor funding

11.3 BUDGET AND PLANNED PROGRAMMES

Table 27- Planned Programmes

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Awareness Campaigns	R35 000.00	All Wards	2023/24
2. Advisory Forum	R10 000	Meets once per quarter	2023/24
3. Capacity Building	R20 000	Training of council, Traditional leaders, ward committees in Disaster and climate change issue	2023/24
4. Local Support/ Relief materials	R200 000	Relief materials like blankets, sponge mattresses, etc.	2023/24
5. Fire services	R250 000	Procurement of tools and servicing of equipment	2023/24
5. Lightning conductors	R500 000	To assist families affected by lightning	2023/24
5. Solar panels	R1 000 000	Assist families for burnt homes due to lack of electricity	2023/24
7. Fire Station	R27 500 000	Construct fire station & renovation of disaster Centre at KwaMsane	2023/24

11.4 DISASTER MANAGEMENT'S SWOT ANALYSIS

Table 38: Showing Disaster Management's SWOT Analysis

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Strengths Good management Disaster Management Plan is in place with all identified risks All role players in the disaster management arena (including Government, None-Governmental Organizations, Traditional Authorities and the Private Sector) work together to prevent and or mitigate the occurrence of disasters Disaster Management Advisory Forum is in place We are registered with fire protection association who assist us in fire fighting	Weaknesses Insufficient human resource (Staff) <i>Vehicle shortage</i> Efficient provision of disaster management services is reliant on ongoing cooperation between all role players within the municipal and district areas No Fire Station Lack of resources, equipment Lack of capacity to adequately handle all kinds of Disaster related incidents. Insufficient funds allocated to the section.
External origin (attributes of the environment)	Opportunities Employment of more staff. Existing disaster management centre & fire station has a dedicated site at KwaMsane Township next To N2. Potential growth in terms of expanding and economical	Threats The location of the municipality on the coastline and its proximity to shipping routes present numerous natural marine and coastal threats. The settlement of communities in disaster high risk areas leads to chronic disaster vulnerability threats that range from floods to repeated informal settlement fires. More than 60% of the area is prone to lightning and strong winds. More than 60% of the population live in rural areas with no basic services 98% of the area is rural, sandy soil, bushy and mostly can be accessed by 4x4 vehicles

11.5 CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges for this municipality, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), severe heat, sea level rise and climate variability.

Climate change impacts may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation;
- this will affect subsistence dryland farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity and the associated ecosystem services;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO₂ in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases; and

- The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes, the municipality and the district municipality have attended the Durban Adaptation Charter (DAC) conference to see how the metro tries to adapt to the changes caused by climate. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects will be developed to assist the Municipality in dealing with these impacts.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT:

12. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. Mtubatuba Municipality was established in 2000 in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998). The functions under Municipal Transformation and Institutional Development are as follows:

- Human Resources Management;
- ICT Management;
- Auxiliary Services;
- Committee Services;
- Records Management;
- Staff Performance;
- Occupational Health and Safety; and
- Legal and Labour Relations.

Human Resources function entails sub-functions performed within, these are; recruitment and selection, training and capacity building, benefits administration, employee wellness, occupational health and safety, labour relations, employment equity administration and implementation.

12.1 HUMAN RESOURCE STRATEGY/PLAN

The Council of Mtubatuba Municipality last approved the Human Resource Development Strategy that includes a Five-Year Human Resource Implementation Plan in the 2022/23 FY. It has been resolved that the Strategy shall be subject to annual review. The 2024/25 HRD strategy will be reviewed and tabled to Council by the 30th May 2024. It is common cause that human resources remain easily most significant and a costly resource for every Municipality. Accordingly, human resources play a pivotal role within the Municipality particularly when it is utilised at its peak and is constantly monitored. It is important for the Municipality to ensure that it has the right number and competencies as well as the most appropriate organisational and functional spread of human resources. Finally, there must be in place functioning systems and structures that allow the Municipality to operate efficiently and cost-effectively. Naturally the need for these resources tends to change over time as priorities and budgetary constraints change. Consequently, the Municipality needs to update its Human Resource Management, Human Resource Development Strategy and Implementation Plan each year to ensure its constant relevance.

The Human Resource Management, Human Resource Development Strategy and Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human capital, focusing in the following:

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

In line with the above, the Human Resource Management Strategy and Implementation Plan are aimed at:

- Ensuring that the Municipality has the right number and composition of staff with the appropriate competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the municipality.
- Ensuring that the municipality makes optimum use of human resources, envisages and manages surpluses and/or shortages of staff;

For all intents and purposes in the quest to guarantee that the Municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs, the Back-to-Basics Strategy and Strategic Plan, the Municipality needs to have in place a well-structured HRM & HRD Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues vis-a-vis:

- current supply of human resources;
- human resources demand, as well as
- Prioritised and strategic HR actions to be taken.

Mtubatuba Municipality believes that the creativity, diversity and energy that its employees bring is key to its success and that there should be human resource management systems that will fit organizational strategies, respond to a broader range of external environmental influences and help the Municipality to attract and retain employees with the skills and motivation required for high level performance.

The main objectives of these strategies are to assist the Municipality in the career development of its existing staff, reduction of labour turnovers and optimal utilization of the existing personnel including the implementation of both the Affirmative Action Policy as well as the Employment Equity Policy. Such strategies need to be developmental and not punitive and aim at developing staff members in order to retain them within an enabling environment.

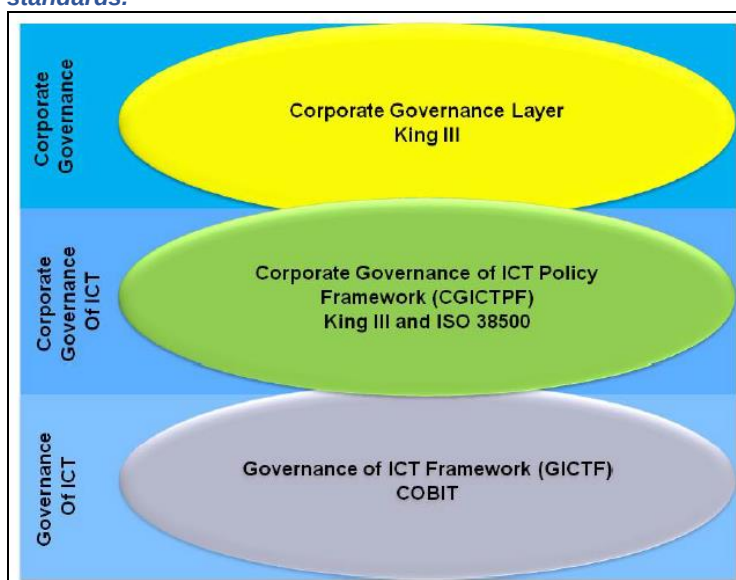
At this juncture, the Human Resource Management, Human Resource Development Strategy and 5- Year Human Resource Implementation Plan are being implemented having since received approval by Council. The Human Resource Strategy and Implementation Plan is annexed hereto for ease of reference.

ICT POLICY FRAMEWORK

The Municipality has a reviewed ICT Framework policy that was adopted by Council on the 30th May 2024 together with the IDP. The Public Service Corporate Governance of Information and Communication Technology Policy Framework (2012) stipulates that COBIT should be adopted and implemented as the Governance of ICT Framework on the Governance of ICT layer.

COBIT will enable the municipality to achieve their strategic goals by deriving optimal value from ICT through the realisation of benefits and optimising resources and risk.

The figure 39: below demonstrates the different governance layers with their related frameworks and standards.



The ICT Policy Framework encompasses the following policies:

- Back-up policy
- Change Management policy
- Data Recovery policy
- IT Security (user access management, incident management and antivirus policy)

The purpose of this document is to define the guidelines, principles and policy statements for the governance of Information Technology (IT) within Mtubatuba Municipality. The framework is based on the Department of Public Service and Administration (Public Service Corporate Governance of Information and Communication Technology Policy Framework) and SALGA (A Municipal Guide/Roadmap to Successful ICT Governance). The roles and responsibilities in terms of the implementation of ICT Policy Framework include the following, *inter alia*

12.2 COUNCIL APPROVED ORGANISATIONAL STRUCTURE

Mtubatuba Municipality has a total staff compliment of 291 permanent employees inclusive of Heads of Departments. The 2023/24 IDP contains an Organogram that has been submitted to Local Labour Forum for consultation and adopted with the final IDP on the 30th May 2023. The Organogram clearly shows the vacancy rate, structure, powers and functions of the Municipality. The 2023/24 Organogram aligns to the long-term development plans of the Municipality as envisaged by the IDP. The Organogram is presented in **annexure I:**

12.3 MUNICIPAL VACANCY RATE & FILLING OF CRITICAL POSTS

Inkosi uMtubatuba Municipality has total number of 345 positions approved in the organogram, 291 positions of those approved posts are filled and 54 positions are still not filled.

The vacancy rate is sitting at **15.65%**

Only 2 incumbent employed by the municipality are living with disabilities this accounts for **0.68%** in terms of percentage. The municipality continues to issue all adverts that prioritise people living with disabilities

Mtubatuba municipality has 6 departments that make up a full organizational structure, namely:

- I. Executive Department
- II. Corporate Services
- III. Technical Services
- IV. Planning & Sustainable Development
- V. Community Services Department
- VI. Budget & Treasury Office

ORGANISATIONAL STRUCTURE
ANNEXURE C

12.4 POWERS AND FUNCTIONS (INSTITUTIONAL ARRANGEMENTS)

Mtubatuba Municipality, in its' bid to fulfill legislated functions, has arranged the Council committees and as per delegations, roles and responsibilities as follows:

Governance

In exercising its constitutional powers in terms of Section 161 thereof and as per the Municipal Structures Act, the Council delegates some of its functions to other committees such as the Executive Committee in line with the Sections 79 and 80 Committees.

Council

Currently the Mtubatuba Municipality comprises 39 Councillors. The Councillors are allocated to different portfolios where they serve in accordance with internal departments and functions. The Council has quarterly meetings as legislated which reflect 100% functionality.

EXCO

Whereas the Executive Committee meetings are held on a monthly basis at which meetings reports submitted by the respective portfolio committees are considered before these reports would be presented to Council.

Portfolio Committees

Members of municipal departments hold meetings monthly wherein they table, deliberate on issues and make recommendations to EXCO and to Council for approval. Essentially Portfolio Committees exercise political oversight on these meetings. The arrangement of the portfolio committees is as follows:

- Corporate Services Portfolio Committee
- Finance Committee
- Technical/Planning and Local Economic Portfolio Committee
- Community Services Portfolio Committee
- Planning and Sustainable Development Portfolio Committee.

MPAC

The Municipal Public Accounts Committee (MPAC) convenes four times per financial year, in terms of Section 79 of the Municipal Structures Act to consider matters pertaining to the exercising of oversight on financial and governance matters.

Table 39: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE Members at Mtubatuba Municipality

MEMBERS OF THE MPAC	GENDER	AFFILIATION
Cllr Z.F Cele	Female (Chairperson)	EFF
Cllr S.B Ngubane	Female (Committee member)	IFP
Cllr V.R Mazibuko	Male (Committee member)	UDM
Cllr M.E Mnyango	Male (Committee member)	IFP
Cllr T.P Zikhali	Femaale (Committee member)	ANC
Cllr S Mkhumbuzi	Male (Committee member)	IFP

Audit & Performance Audit Committee

The Audit & Performance Audit Committee was appointed to assist Council in strengthening its role and also to consider PMS related matters. This Committee meets on a quarterly basis as-and-when required to attend to matters at hand. The Audit Committee has a chairperson who is responsible for all regulated matters to be considered by the committee. It is no longer a shared commmitte with Performance Audit Committee.

Table 40: Audit & Perfomance Audit Committee Members at Inkosi uMtubatuba Municipality

NAME OF MEMBER	GENDER
Mr. M.E.B Khuzwayo	Male (Chairperson)
Mr N. Ntshangase	Male (Committee Member)
Mrs. S.N. SMntambo	Female (Committee Member)
Ms Z.F Dlamini	Female (Committee Member)

12.5 MUNICIPAL POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 1996, precisely Schedule 4, Part B, read together with Section 152 thereof, and containing the objects of local government, vests the powers and functions of the Municipality. Meanwhile, municipal transformation and institutional development relates to a fundamental and significant change relating to the way the municipalities perform their functions, how resources are deployed and the institutional strategies which are implemented with a view to ensuring optimum results in service delivery to the community. It is envisaged that transformation and institutional development shall be seen to take place when the following is addressed as part of the Municipality's strategic planning and direction.

Table 42: Municipal Powers and Functions

UMkhanyakude District Municipality and Local Municipalities		
Districtmunicipal Functions	Shared Functions District And Local	Local Municipal Functions
Potable Water Supply Sanitation Services Electricity Reticulation Municipal Health Services Regional Airport	Fire Fighting services Local Tourism Municipal Airports Municipal Planning Municipal Public Transport Cemeteries, Funeral Parlours and Crematoria Markets Municipal Abattoirs Municipal Roads Refuse Removal, Refuse Dumps and Solid Waste	Air Pollution Building regulations (National Building Regulations) Child Care Facilities Pontoons, Ferries, Jetties, Piers and Harbours Storm Water Management System In Built up areas Trading regulations Beaches and Amusement Facilities Billboards and the Display of advertisement in Public places Cleansing Control of Public Nuisances Facilities for the Accommodation, Care and Burial of Animals Fencing and Fences Licensing of Dogs Local amenities Local Sport Facilities Municipal Parks and Recreation Noise Pollution Pounds Public Places Street Trading Street Lighting Traffic and Parking

Departments Representation

Table 43: Six (6) Municipal Departments and the Respective Functions

Executive Departments	Corporate Services	Finance Department	Planning & Sustainable Development	Technical Services	Community Services
<u>PURPOSE</u> Provide leadership to the municipality & support council in fulfilling its mandate	<u>PURPOSE</u> Undertake corporate & administrative services	<u>PURPOSE</u> The efficient management of the finances of the municipality	<u>PURPOSE</u> To coordinate planning activities of the municipality	<u>PURPOSE</u> To provide capital & maintain existing infrastructure	<u>PURPOSE</u> To provide community services to Mtubatuba Residents
<u>FUNCTION</u> • Communication • Internal Audit & Risk Management • Corporate Governance and Administration • Political Support • IDP and PMS • Special Programmes • Public Participation	<u>FUNCTION</u> • Human Resource Management, Human • Resource Development Strategy and • Implementation Plan • Administration • Legal Services • ICT Management • Council Support & Auxiliary Services	<u>FUNCTION</u> • Revenue Management • Expenditure Management • Supply chain Management • Asset Management • Budget and Treasury Office • Financial Reporting	<u>FUNCTION</u> • Development Planning Services / Town Planning Services • Building Compliance • Local Economic Development (LED) & Tourism Services	<u>FUNCTION</u> • Roads & Storm Water • Electrification • Infrastructure/Capital Projects • Operations & Maintenance • Human Settlement	<u>FUNCTION</u> • Safety & Security; • Disaster Management • Waste Management • Social Services • Protection

12.6 COUNCIL ADOPTED PLANS

Employment Equity Policy and Plan

An Employment Equity plan was submitted to the Department of Labour on the 13th January 2023. The review of the plan was done on the 30th May 2023. The purpose of this policy is to constantly create an environment that is conducive for the advance of equal opportunity, in an endeavor to redress historical imbalances and to enhance the conditions of individuals and groups who come were previously disadvantaged on the grounds of race, gender and disability.

Application of EEP in Mtubatuba

All officials at Mtubatuba Municipality who are appointed in terms of the Municipal Systems Act and who fall within the scope of Local Government Bargaining Council including those that are appointed on the fixed term contract (Section 54 & 56 employees) are subject to the application or implementation of the EEP.

Implementation of EEP

The Employment Equity Policy and Plan are primarily seen as a Human Resources Development Action and not merely as an employment measure. In order to ensure that the EEP is successfully implemented at Mtubatuba Municipality the following encompasses some of the steps that are taken as part of such implementation:

- ❖ Special attempts have been made to promote internal staff from identified groups in vacant posts, keeping the merit principle in mind. For this purpose, career planning is essential.
- ❖ Development and training of personnel from designated groups are being done in terms of present and future vacant posts inline with the guidance by the individual's direct supervisor.
- ❖ Departmental and Section Heads are held directly responsible for the training and development of their subordinates, in particular that who come from designated groups.
- ❖ Active participation of top management (i.e. Municipal Manager, Heads of Departments and Human Resources) is vital for the success of this program.
- ❖ Personnel recognise their role and responsibility in respect of their own respective development.
- ❖ All formal and informal discrimination based on race, colour, gender, ethnic or social origin, religious or political conviction, age, sexual orientation, disability or disadvantaged background and so forth are being eradicated.
- ❖ Organisational Policy, structures and procedures must be adapted where necessary to facilitate Employment Equity.

Objectives, Action Plans and Timetables

Employment Equity's main principle should be viewed as an effort to promote representation of the relevant labour market in our employment. The nature of the relevant labour market (this is the availability of people who possess the necessary qualifications and experience and/or who are willing and able to obtain the relevant experience and qualifications), as well as the specific circumstances of the organisation (e.g. the nature of the client for whom services are rendered), are taken into cognisance with monitoring and evaluation of the extent to which integrated service rendering has been affected.

Realistic and acceptable objectives require the following: -

- (a) research in respect of the size, composition and nature of the relevant labour market;
- (b) analysis of the composition of the internal labour market, e.g.:
 - to what extent does integrated employment exist, relative to the various functions and levels in the organisation; and
 - what is the attitude of personnel in respect of Employment Equity and to what extent do discriminatory attitudes, practices and procedures and barriers exist?
- (c) analysis of the organisation in respect of sections where Affirmative Action enjoy priority and/or where Affirmative Action can be implemented readily, e.g. which posts can or must be identified for Affirmative Action and in which area is the staff turnover the highest?
- (d) Affirmative Action objectives are determined in consultation with Departmental and Section Heads;
- (e) Broad numerical objectives in respect of various groups who are subject to Affirmative Action are determined for the various categories of posts; levels and sections in the organisation for specific periods of time are also determined.

Mtubatuba Municipality's Employment Equity Policy and Plan are annexed hereto for ease of reference.

12.6.1 Workplace Skills Plan (WSP)

The municipality has developed and adopted a Workplace Skills Development Plan (WSDP) The 2023/24 WSP plan was submitted to LGSETA on the 28th April 2023 and submitted to Council on the 30th May 2023 for noting.

Human Resource Development will be rolled out through training programmes as per the WSP. Employees representative of almost all Departments will be sent to different workshops which address the skills gaps identified by their respective departments. This intervention is done through the Determination of Training Need. Training areas covered a wide range of fields related to municipal administration and delivery of services. The department of corporate governance and LGSETA are continuously developing programs meant to reskill both the technocrats and the political structures. A detailed Work Place Skills Plan is available and annexed in the IDP. The Workplace Skills Plan provides Mtubatuba

Municipality with pivotal quantitative and qualitative data that enables the Municipality to achieve the following:

- ❖ understand the profile and composition of the departments;
- ❖ determine skills requirements and priorities across the departments;
- ❖ develop a clear picture of areas where there is a high demand for skills development – pinpointing areas where Learnerships and Skills Programmes should be developed.

Mtubatuba Municipality had consultations with its six departments and the Local Labour Forum when it compiled its Workplace Skills Plan. The Municipal Workplace Skills Plan has since been approved by Council and submitted to LGSETA. The quality of employees and their development through training and further education are major factors in determining long-term organisational goals and objectives. Investing in employee skills and development stimulates productivity levels to achieve the mission and vision of the Municipality as envisaged in the IDP.

The purpose of training and development is to emphasize growth and development of personnel, thereby creating a pool of readily available and adequate replacement for personnel who may leave or are promoted within the organisation. Further, this enhances the Municipality's ability to adopt and use technology optimally because of sufficiently knowledgeable staff.

The benefits of capacitated municipal staff within the Mtubatuba Municipality include, but not limited to:

- ❖ Boosting the morale of staff;
- ❖ An efficient and effective, highly motivated team;
- ❖ Increased productivity;
- ❖ Decreased need for supervision; and
- ❖ Reduced absenteeism in the workplace.

A training committee is established and comprised of representatives from the municipal departments. The training committee meets on a quarterly basis in order to re-evaluate the training needs and report on the implementation plan. A comprehensive Workplace Skills Plan report encompassing the expenditure report detailing the staff trained is annexed hereto for ease of reference.

Recruitment and Selection Policy

Mtubatuba Municipality has a Recruitment and Selection Policy which was approved by Council on the 30th May 2023 and will be implemented and reviewed on an annual basis. (a copy of which are attached herewith for ease of reference).

Retention Policy

The Council of Mtubatuba Municipality has adopted a Retention Policy which underwent the process of the Local Labour Forum consultation before Council approval on the 30th May 2023. This policy seeks to cover the issues pertaining to skills retention and planning.

12.7 IMPLEMENTATION OF EEP AND WSP (TRAINING, RECRUITMENT AND STAFF RETENTION)

The implementation of EEP and WSP at Mtubatuba Municipality is driven by the Employment Equity Committee and the Training Committee that have been established. The terms of reference meant to guide the operation of these committees are in place. The following is a list of the committees' functions:

Develop and ensure implementation of an Employment Equity and Affirmative Action Policy;

- ❖ Review and monitor departmental targets established for Employment Equity purposes and make recommendations should the targets be deemed to be inadequate or over ambitious;
- ❖ Monitor the applicability of the Employment Equity Policy and make amendments should this be deemed essential;
- ❖ Monitor recruitment and placement decisions, both internal and external, and debate these decisions should they be considered to be unfair, biased or improperly managed;
- ❖ Undertake a statistical profile analysis of the Municipality;
- ❖ Review/audit all Employment Policies, Practices and Procedures;
- ❖ Monitor the implementation of the Employment Equity Plan;
- ❖ Monitor the training of the Committees in the following areas:
 - Recruitment/Selection
 - Assessment Criteria
 - Personal Development Planning
 - Teamwork
 - Problem Solving
 - Negotiation skills
 - Mentor development

The Committee may suggest additional areas of training should they be required;

Monitor the application of personal development programmes within the Municipality;

- ❖ Monitor the extent and application of the training and development budget and make recommendations in this regard;
- ❖ Monitor the establishment of a mentoring process throughout the Municipality and the implementation of career path and succession planning; and
- ❖ Monitor the implementation of the agreed actions as set out in the Employment Equity Plan.

12.7 TRAININGS ROLLED OUT DURING THE FINNICAL YEAR

Table 44: Training for Mtubatuba Municipality

NO.	NAME OF TRAINING	NO. OF BENEFICIARIES	NAME OF PROVIDER	BUDGET	SOURCE OF FUNDING
EMPLOYEE TRAININGS					
1.	Disciplinary Collective Agreement Training	9	SALGA	0.00	SALGA
2.	Conditions of Service Training	9	SALGA	0.00	SALGA
3.	Main Collective Agreement Training	8	SALGA	0.00	SALGA
4.	SAGE 300 People	7	CCG CAMELSA	R51 809.80	Internal Funding
5.	MFMP	5	SCM	R250 000.00	LGSETA
6.	LABOUR RELATIONS TRAINING	6	SALGA	R0.00	SALGA
7.	REPORT WRITING & MINUTES TAKING TRAINING	12	SALGA	R0.00	SALGA
8.	TRAINING ON COORDINATING VIRTUAL	12	SALGA	R0.00	SALGA
COUNCILORS					
9.	MFMP	3	CSM	R250 000.00	LGSETA
UNEMPLOYED LEARNERSHIP					
10.	LED	26	MIC	R720 000.00	LGSETA

12.8 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION SWOT ANALYSIS

Table 45: SWOT Analysis for Institutional Development and Transformation

STRENGTHS	WEAKNESSES
▪ HR Policies in place. ▪ HR Strategy is being reviewed ▪ Employment Equity Policy in place ▪ Employment Equity Committee Established. ▪ Local Labour Forum Established and functional ▪ Batho Pele Policy Documents in place and Service Delivery Improvement Plan ▪ OHS Officer post will be recruited	▪ Recommendations by OHS to Management not attended promptly. ▪ Inadequate office space for both staff & Councillors. ▪ Employment Equity
OPPORTUNITIES	THREATS
▪ Review of Municipal Grading. ▪ Cascading of PMS. ▪ Draft employment equity plan in place	Political Instability; Actual buildings do not comply with legislative requirements

12.9 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CHALLENGES

Table 46: Institutional Development and Transformation Challenges

KPA-1: Municipal Transformation and Institutional Development	
Challenges	Interventions
Inadequate office space for both staff &	
Actual buildings do not comply with legislative requirement	Effective and prompt Recommendations by OHS to Management

BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT SITUATIONAL ANALYSIS

13. BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT SITUATIONAL ANALYSIS

13.1 MEC comments

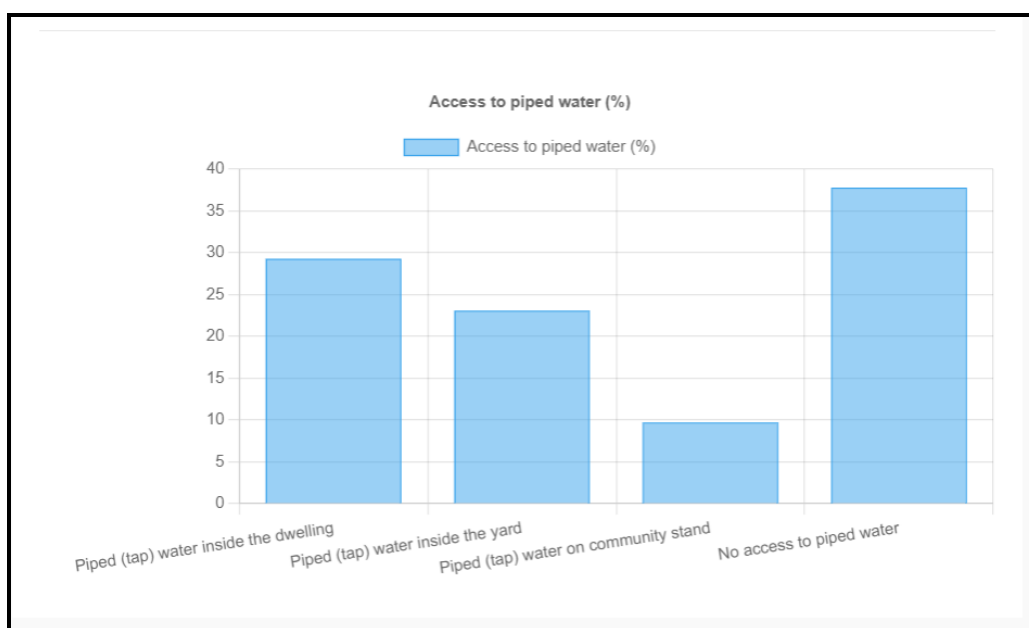
The BSD KPA has been revised to address the MEC comments and also aligned to the 2023/24 IDP. A detailed WSP was requested and recieved from the UMkhanyakude District Municipality.

13.2 WATER AND SANITATION

13.1.1 Water Services Authority

Mtubatuba Municipality is not a Water Service oAuthority; however, the Municipality has been declared as a disaster area due to drought coupled with challenges that are being experienced by uMkhanyakude District Municipality. The District Municipality is a Water Service Authority and a Water Services Provider for all its local municipalities. This means that the primary responsibility of the District Municipality is to ensure that local people have access to water and sanitation.

Figure 36: Piped Water Access



Source: Statistics South Africa (2022)

13.1.2 Access to Water

The above in view, in 2022 29.3% of the municipal population have access to water inside the dwelling. This is significantly lower than the province which is sitting at 51.8%. According Census 2022, 23.1 % have access to piped (tap) water inside the yard whereas 37.8% have no access to piped water.

13.1.3 Water Services Development Plan (WSDP)

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that a water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

The Department of Water and Sanitation (DWS) has developed a Web-based document that is compiled by following a logical Water Master Plan (WMP) compilation process in which all information is captured spatially in a very specific access database structure referred to as a Geodatabase. The Geodatabase is completed as comprehensive as possible and then submitted to DWS to transfer WSDP Web-based system, once they have completed some calibration testing. The transfer outcome is reviewed and strategies and final scoring done on the Web-based system. Although the Web-based WSDP hosts all the detailed information and strategies it is not user-friendly and needs to be explained, which is the objective of the document.

13.1.4 PROPOSED BUDGET 2024/25

PROJECT NAME	PROPOSED BUDGET
Water Services Development Plan (WSDP)	R2 500 000
UKDM Design Guidelines	R800 000
Section 78 (1,2 &3) Assessment	R 1 500 000
Free basic services verification system	R2 000 000
Improve Blue/Green Drop Certification	R4 000 000
Water Quality monitoring	R10 500 000
TOTAL	R21 300 000

13.1.5 OPERATIONS AND MAINTENANCE FOR WATER AND SANITATION

The district has a total of Thirty-Six (36) treatment facilities to be operated and maintained under this Business Unit. Eight (08) or 22% of the thirty-six (36) plants are sewage or waste water treatment plants, with five (05) or 63% of the WWTW servicing health institution [Hazardous medical waste <> quite difficult to deal with or handle with the type of infrastructure we currently have.

Only one (01) or 12,5% of the eight (08) WWTW is the conventional system [also operated above its design capacity] – Mtubatuba WWTW and the rest of the systems (87.5) are saturated ponds systems.

The management strategy developed and adopted to better manage this municipal infrastructure scattered all over the district currently includes the following:

- The district is sub divided into two (02) regions for operational reasons and reporting, viz:
 - **Southern Region** (Mtubatuba & Big5 Hlabisa LMs) and
 - **Northern Region** (Jozini & UMhlabuyalingana LMs)
- The operations and maintenance of bulk infrastructure including the thirty-six (36) plants mentioned above is currently out sourced to a private entity. The service provider currently occupying this space is **Novubu Construction** and their new three-year contract started in November 2023 following the bidding process through SCM.
- The maintenance of reticulation networks districts wide including the stand alone /rudimentary water supply schemes and hand pumps/boreholes are being done in house.

Micro/Standalone Community Water Supply Schemes

The Standalone Community Water Supply Schemes (Rudimentary Schemes) are mainly using production boreholes/protected springs as water sources with no purification process involved. All these water supply schemes are operated and maintained in house

13.1.6 Challenges

The ongoing loadshedding by Eskom has brought about many additional challenges on top of the water shortage burden already known to council. In addition to power supply the other challenges that this office is also and still grappling with the following:

Limitations on existing old infrastructure in terms capacity and efficiency to meet the current supply demand [most of the old and ageing infrastructure /schemes were designed to cover the basic supply needs set at the RDP level of service standard] – The desire on the ground is to upgrade to yard connections but there is limitations on the existing infrastructure hence the high rate of unauthorized connections which results to systems failures.

Lack of adequate planned maintenance to enhance the life span of key mechanical equipment/components due to budgetary constraints.

Limited/shortage of tools of trade (see attached Table 01 below for the suggested minimum resources/tools of trade required).

1. Budget limitations for replacement of ageing and dilapidated water infrastructure
2. Limited capacity in all UKDMs Waste Water Treatment Facilities – contributing to environmental pollutions and non-compliance of our plants resulting to poor Blue – Drop results scoring
3. Untimely or non-procurement of materials for the O+M teams
4. Shortage of Health and Safety essentials
5. No sound support structure to handle the customer care business and the wellbeing of staff working under harsh working conditions.
6. Delayed appointment of service providers for emergency repairs/services (panel of service provider's/maintenance contractors).
7. High rate of reported illegal/unauthorized connections resulting to high consumptions with extremely low costs recovery percentage.
8. Water losses leading to high levels of unaccounted for water consumed/lost through unmetered [illegal connection – car wash businesses and cottages that have mushroomed everywhere throughout the district]
9. Lack of SOP's does cause unnecessary delays, confusion in other areas and creates a gap when it comes to accountability. The department has since introduced Job Cards for the O+M teams as control measure and performance/output measuring tool.

13.1.7 The following Plans/compliance documents need to be in-place for effective and efficient WSP:

- WSP finance and Administration Plan
- Asset Management Plan
- Operations Plan
- Health and Safety Plan
- Blue and Green Drop Action Plan
- Water Safety Plan -All Water Treatment plants
- Waste Water Risk Abatement Plan -All WWTW plants
- Process audits - Water and wastewater - All plants
- Water authorization applications - All WWTW's
- Water Use license applications - All WTW's

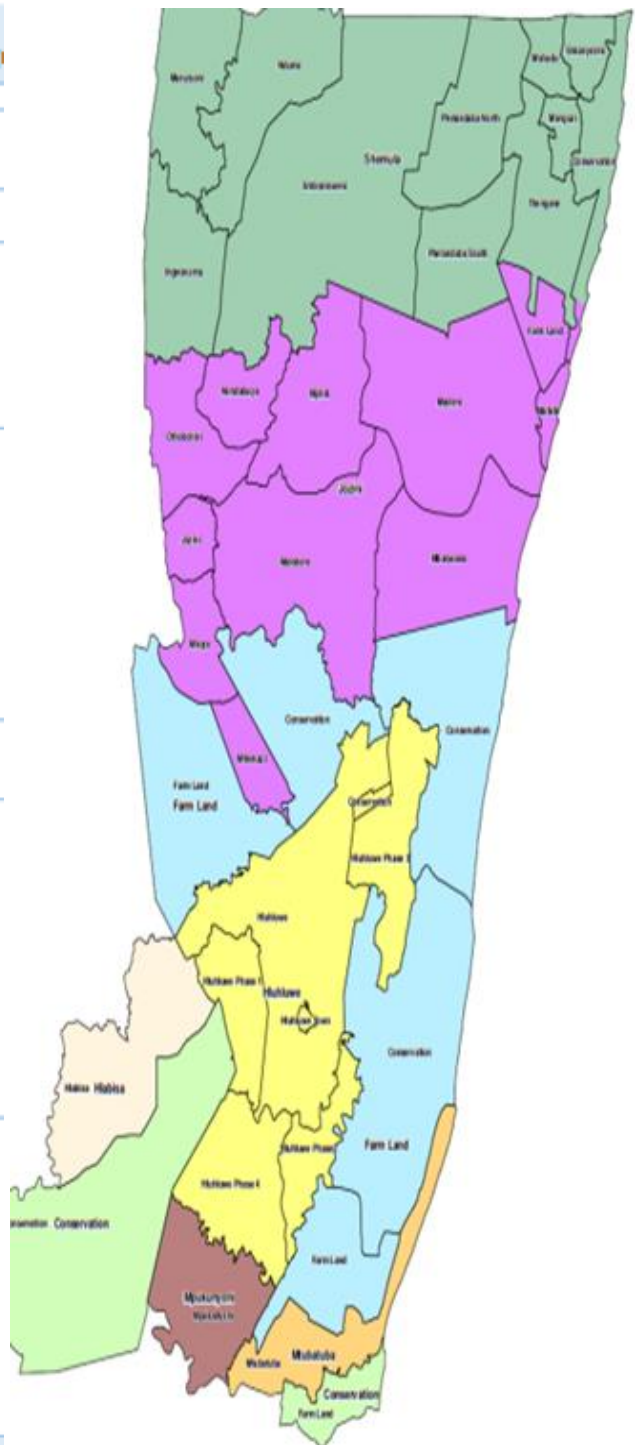
13.1.8 UMKHANYAKUDE OPERATIONS & MAINTANANCE BUDGET PROPOSAL 2024/25

Budget Proposal [2024 - 2025]**Technical Services: Operations And Maintainance Business Unit**

	Vote Number	Vote Number/Description	Current Year Budget [2023/2024 Fin Year]	Proposed Budget [2024-2025]	Remarks/Comments
	O0001/IE00611/F0041/X035/R0406/001/TECH (Bulk : Electr > ESKOM)	Bulk Electricity [Water & Sanitation Infrastructure]		R25 000 000.00	Amend vote number by adding a clear and descriptive name as provided in column C [Vote Number/Description]
	O0001/IE00611/F0045/X032/R0406/001/TECH (Municipal Running Cost/ESCOM/Operational Revenue/Electricity/Whole of the District/Default/Technical Services)	Bulk Electricity - Operational Revevue [Retail??]		R0.00	Remove/Cancel Vote and replace with item 7 [new vote with clear and descriptive name - as providedd in column C]
	O0001/IE00611/F0045/X035/R0405/001/TECH (Bulk : Electr > ESKOM)	Bulk Electricity Purchase [Retail purposes]	R30 054 604.00	R15 000 000.00	Amend vote number by adding the clear and descriptive name as provided in column C [Vote Number/Description]
	O2619-1/IE00579/F0041/X035/R0406/001/TECH (Op Cost : Municipal Services)	Operational Cost - [Electrical O+M]	R2 261 578.00	R0.00	Remove/Cancel Vote and replace with item 7 [new vote with clear and descriptive name - as providedd in column C]
	O0498-2/IE00650/F0041/X146/R0406/001/TECH (DC27_IDP_UKDM001_Infras/Maintenance of Equipment/Equitable Share/Water Distribution/Whole of the District/Default/Technical Services)	Repairs and Maintenance [Water Distribution + Sewer Conveyance Infrastructure]	R42 033 778.00	R65 000 000.00	Amend vote number by adding a clear and descriptive name as provided in column C [Vote Number/Description]
	O0001/IE00535/F0932/X146/R0405/001/CONTRA (Municipal Running Cost/Water/Water/Water Distribution/Administrative or Head Office/Default/CONTRA)	Operations & Maintenance [Bulk Water+ Sanitation Infrastructure - Out Sourced Services]	R106 172 752.00	R130 970 145.00	Amend vote number by adding a clear and descriptive name as provided in column C [Vote Number/Description]
	TBA	Electricity Distribution infrastructure [Repairs & Maintenance]	R0.00	R10 000 000.00	New Vote to be created in lign with the Vote Descripton given in column C
	TBA	Emergency Repairs "A" [Water & Sanitation Ifrastructure]	R0.00	R5 000 000.00	New Vote to be created in lign with the Vote Descripton given in column C
	TBA	Emergency Repairs "B" [Electricity Distribution Infrastructure]	R0.00	R2 500 000.00	New Vote to be created in lign with the Vote Descripton given in column C
	TBA	Emergency Water Supply [Water Catage/Tankering Service]	R0.00	R5 000 000.00	New Vote to be created in lign with the Vote Descripton given in column C
	TBA	Operations & Maintenance [Material Supply: Water + Sanitation]	R0.00	R10 000 000.00	New Vote to be created in lign with the Vote Descripton given in column C
Total			R180 522 712.00	R268 470 145.00	

Water Supply and sub – scheme Areas

Row Labels	Sum of Underserved	Sum of Underserved	Sum of RDP	Sum of Yard Con.	Sum of House Con.
Farm /Conservation	1 068	245	721	15	-
Conservation	711	132	139	-	-
Farm Land	357	113	582	15	-
Hlabisa	777	3 398	7 274	832	902
Hlabisa	777	3 398	7 274	832	902
Hluhluwe	1 627	3 350	3 873	18 714	1 397
Hluhluwe	1 370	192	847	-	114
Hluhluwe Phase 1	178	1 332	188	2 532	-
Hluhluwe Phase 3	55	1 192	276	6 379	-
Hluhluwe Phase 4	15	529	2 530	3 136	-
Hluhluwe Phase 2	5	105	25	6 666	-
Hluhluwe Town	4	0	8	-	1 283
Jozini	1 777	4 430	16 382	14 125	-
Jozini	2	19	2 143	2 073	-
Mabibi	1	11	3	134	-
Maloben	410	1 084	3 036	3 289	-
Mbaswana	486	599	3 861	1 395	-
Mhlekez	309	603	1 279	55	-
Mjindi	185	928	416	1 594	-
Mkuze	117	516	409	1 599	-
Mseleni	25	108	86	3 986	-
Nondabuya	242	534	1 389	-	-
Othobotini	-	28	3 761	-	-
Mpukanyoni	141	1 489	10 554	285	-
Hluhluwe Phase 4	-	41	535	-	-
Mpukanyoni	141	1 448	10 020	285	-
Mtubatuba	711	312	4 131	4 996	6 035
Blackiston	-	-	2	1	1 413
Monzi SH	-	-	1 093	-	-
DukuDukuAA	621	117	125	35	14
Duku	4	106	2 481	-	-
Khula Village	6	63	4	1 767	-
Mtubatuba A SP	-	-	57	392	266
St Lucia's SP	3	15	-	-	520
Uitkytoring Landstrip	75	11	72	-	-
Honeydale	-	-	-	-	434
River View	1	0	83	357	-
KwaMsane SP	1	0	214	2 445	3 389
Shemula	2 147	7 133	30 143	3	591
Conservation	156	21	40	-	-
Embonisweni	791	4 261	8 082	-	-
Enkanyezini	61	256	831	-	-
Ingwavuma	3	33	3 299	-	591
Manguzi	-	181	3 659	-	-
Manyiseni	11	7	3 552	-	-
Mshudu	27	302	1 072	-	-
Ndumo	600	784	2 451	-	-
Nondabuya	83	205	238	-	-
Phelandaba North	237	382	926	-	-
Phelandaba South	67	242	1 419	3	-
Thengane	111	460	4 576	-	-
Grand Total	8 248	20 357	73 079	38 970	8 925



Status of Water Services Authority's Operations and Maintenance Plan

Umkhanyakude District Municipality has an Operations and Maintenance Plan which is being implemented as per Council Approved Budget. The operations and maintenance for water and sanitation 2020/2021 was adopted by Council in 2018.

13.2 SETTLE DEMOGRAPHICS AND PUBLIC AMENITIES

13.2.1 Water Services Development Plan (WSDP) Annexure

An annexure in respect of Water Services Development Plan is attached herewith for ease of reference.

13.2.2 Water Service Levels

Notes: (1) Above figures document infrastructure coverage

– but do not necessarily indicate if the infra is functional

(2) Above figures do not indicate if water services are reliable (i.e. operational >90% of time)

UMKHANYAKUDE DISTRICT

	Category	Five Year Reliable WSSDIP (2021)			
		Households	Population	Served	Unserved
Water	Piped (tap) water inside dwelling/institution	8 612	41 509	5.5%	
	Piped (tap) water inside yard	33 664	157 312	20.8%	
	Piped (tap) water on community stand: distance less than 200m from dwelling	36 603	171 686	22.7%	
	Piped (tap) water on community stand: distance greater than 201m from dwelling	50 490	236 184		31.3%
	Borehole in yard	9 822	44 773	5.9%	
	Rainwater Tank in yard	1 134	5 320		0.7%
	Water Vendor - Carrier Tanker	6 144	29 444	3.9%	
	Stagnant Water - Dam/Pool	934	4 433		0.6%
	Flowing water / spring / stream / river	13 353	62 698		8.3%
	Other	465	2 143		0.3%
Water Total		161 221	755 502	58.9%	41.1%

13.2.3 Definition of Water Served

	Category
Water Served	Piped (tap) water inside dwelling/institution
	Piped (tap) water inside yard
	Piped (tap) water on community stand: distance less than 200m from dwelling
	Borehole in yard
	Water Vendor - Carrier Tanker

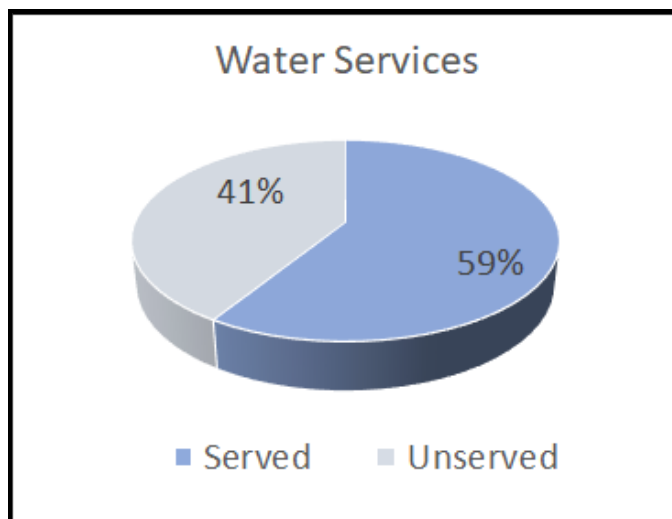


Table 47: Household and Backlog Comparison Census with W&SMP

Umkhanyakude DM												
Households	Census 2011			WSMP 2013			CS 2016			WSMP 2019		
	HH	Backlog	%	HH	Backlog	%	HH	Backlog	%	HH	Backlog	%
Umhlabuyalingana	33 858	19 976	59%	32 979	9 399	29%	39 614	19 024	48%	35 979	7 506	21%
Jozini	38 850	21 678	56%	37 868	16 018	42%	44 584	21 245	48%	41 944	8 660	21%
Mtubatuba	34 905	19 686	56%	37 944	6 678	18%	41 792	18 495	44%	41 667	3 307	8%
Hlabisa Big 5	20 582	12 547	61%	26 598	9 682	36%	25 255	16 809	67%	29 990	9 132	30%
Total	128 195	73 887	58%	135 389	41 777	31%	151 245	75 573	50%	149 580	28 605	19%

The Census 2016 community survey growth rate cannot be reviewed/verified back at local municipal level as it is developed from a sample survey at municipal level only, and not a lower level community grouping. As such it cannot be used with a high confidence level.

Evaluation:

In terms of Census 2011 and 2016 CS

- HH increase 2011 to 2016: 23 050 households over 5 years 3.36% /annum In terms of the 2015 W&SMP the HH Counts 2013 and growth at Small Area
- HH increase 2013 to 2019: 14 191 households over 6 years 1.68% /annum The high growth rate of 3.36% is an overstatement and not regarded realistic.
- The 149 580-household figure is adopted as the 2019 household number for the UKDM.

The backlog figures reflected are based on updated infrastructure information obtained from Consultants undertaking work for UKDM and new discussions with O&M staff. The historical backlog has been reduced from 30% to 19%, which implies 13 172 households were provided with water supply over and above the 14 191 new household added though growth. The 28 605-household backlog only refers to formal access to water; the assurance of supply/reliability is dealt on another topic.

With specific reference to **Mtubatuba LM** the backlog in terms of water provision to households is capped at 8% as per detailed study concluded in 2020. For ease of reference, refer to table 1 below. It is critically important to note that this 8% backlog for **Mtubatuba LM** is based on the infrastructure provision or infrastructure on the ground.

13.2.4 Service Levels Profile

To determine the Municipality's water backlog two data sources have been used as follows:

- Census 2011 data from Statistics SAScheme GIS coverages; utilising GIS data from the UKDM asset register, and verified data from consultants; where the scheme/projects footprints are given a status of either served or unserved and calculating the associated status of the household falling within that footprint. These maps were further verified through discussions with the scheme operators and regional O&M managersStatus as per Census Data

13.2.5 Water Reliability for Mtubatuba LM

Although only 8% of consumers are shown to have access below RDP level of services for **Mtubatuba LM** and only 15.8 % more than a km away from water, a much larger percentage of consumers are exposed to water disruptions due to failing/dysfunctional infrastructure or water resource yield or capacity limitations.

This high level of unreliable water supply has been identified and categorized as per the DWS:

- **Dysfunctional infrastructure** based on O&M or scheme management challenges (boreholes schemes).
- Or to **resource issues** (insufficient resource and or treatment capacity) such as Hlabisa.
- **Infrastructure shortcoming**, capacity limitations such as **Mpukunyoni**, where the network and bulk lines need to be upsized to meet the higher LOS.

Table 52 below reflects the reliability of water supply based on the larger supply areas identified in the W&SMP.

Table 52: Water Reliability Indicator (Based on Number of Households)

Scheme (HH)		Unreliable Water Supply					Sum of Resource		Sum of Infra.			
Row Labels	Sum of 2019	Sum of NO Reliable Service	% Unreliable	Sum of Funct. (O&M and Mnm)	Sum of Resource	Sum of Infra.	Resource - WC/WDM	New Source	Infra. – Upgrade/ Ref.	Ext	New Scheme	Replace Old
Hlabisa	13 184	9 047	69%	3 027	3 932	2 088	-	3 932	2 088	-	-	-
Hlabisa1	9 705	5 915	61%	1 775	2 366.15	1 774.62	-	2 366	1 775	-	-	-
Hlabisa2	3 479	3 131	90%	1 252	1 565.56	313.11	-	1 566	313	-	-	-
Hluhluwe	28 961	10 648	37%	3 803	4 251	2 593	2 126	2 126	864	864	-	864
Hluhluwe 1	7 902	3 161	40%	1 106	1 106.23	948.20	553	553	316	316	-	316
Hluhluwe 2	3 818	764	20%	153	458.10	152.70	229	229	51	51	-	51
Hluhluwe 3	4 230	1 269	30%	254	761.35	253.78	381	381	85	85	-	85
Hluhluwe 4	2 498	1 249	50%	187	874.23	187.34	437	437	62	62	-	62
Hluhluwe 5	10 514	4 206	40%	2 103	1 051.44	1 051.44	526	526	350	350	-	350
Jozini	36 714	15 420	42%	6 816	4 028	4 576	4 028	-	2 745	-	-	1 830
Jozini 1	5 851	2 926	50%	1 024	1 023.93	877.65	1 024	-	527	-	-	351
Jozini 10	3 479	2 435	70%	1 948	243.53	243.53	244	-	146	-	-	97
Jozini 2	3 918	1 175	30%	411	411.38	352.61	411	-	212	-	-	141
Jozini 3	9 654	2 896	30%	1 303	868.88	724.07	869	-	434	-	-	290
Jozini 4	1 192	1 073	90%	858	107.29	107.29	107	-	64	-	-	43
Jozini 5	2 086	1 460	70%	511	511.03	438.02	511	-	263	-	-	175
Jozini 6	2 004	401	20%	140	200.42	60.12	200	-	36	-	-	24
Jozini 7	4 869	974	20%	341	340.82	292.13	341	-	175	-	-	117
Jozini 8	1 414	283	20%	99	141.40	42.42	141	-	25	-	-	17
Jozini 9	2 247	1 797	80%	180	179.73	1 437.86	180	-	863	-	-	575
Mpukunyoni	12 469	6 724	54%	2 689	2 017	2 017	2 017	-	1 210	-	-	807
Mpukunyoni	12 469	6 724	54%	2 689	2 017.07	2 017.07	2 017	-	1 210	-	-	807
Mtubatuba	16 186	4 856	30%	1 699	1 942	1 214	-	1 942	-	-	1 214	-
Mtubatuba	16 186	4 856	30%	1 699.50	1 942.28	1 213.93	-	1 942	-	-	1 214	-
Shemula	40 018	11 740	29%	4 926	3 771	3 043	3 771	-	2 435	-	-	609
Shemula 1	4 359	1 761	40%	528	616.22	616.22	616	-	493	-	-	123
Shemula 2	3 591	2 873	80%	862	1 005.56	1 005.56	1 006	-	804	-	-	201
Shemula 3	18 202	3 640	20%	1 456	1 456.13	728.06	1 456	-	582	-	-	146
Shemula 4	13 866	3 466	25%	2 080	693.30	693.30	693	-	555	-	-	139
(blank)	2 049	2 049	100%	615	717	717	717	-	574	-	-	143
(blank)	2 049	2 049	100%	615	717.22	717.22	717	-	574	-	-	143
Grand Total	149 580	60 483	40%	23 576	20 659	16 248	12 660	8 000	9 916	864	1 214	4 254

The above indicates that Mtubatuba LM has approximately 22.5% of consumers or 13 578 households without a reliable source of water supply due to various reasons is evident from the table. This statistical data also incorporates Hluhluwe Phase 2 & 4 Mtubatuba households as they are fed Mtubatuba through Hluhluwe Dam (Ward 19, 7,18, and Hluhluwe River (ward 7,8,9,10,11,12). The scheme within are also affected as illustrated below:

- Mpukunyoni reliability challenge 54% - largely to dysfunctional infrastructure.
- Mtubatuba reliability challenge 30% - water resources and dysfunctional WTW

In all of the above instances, high levels of unauthorized connections are present, which causes water leaks, results in dysfunctional infrastructure and hampers the operation of the distribution system.

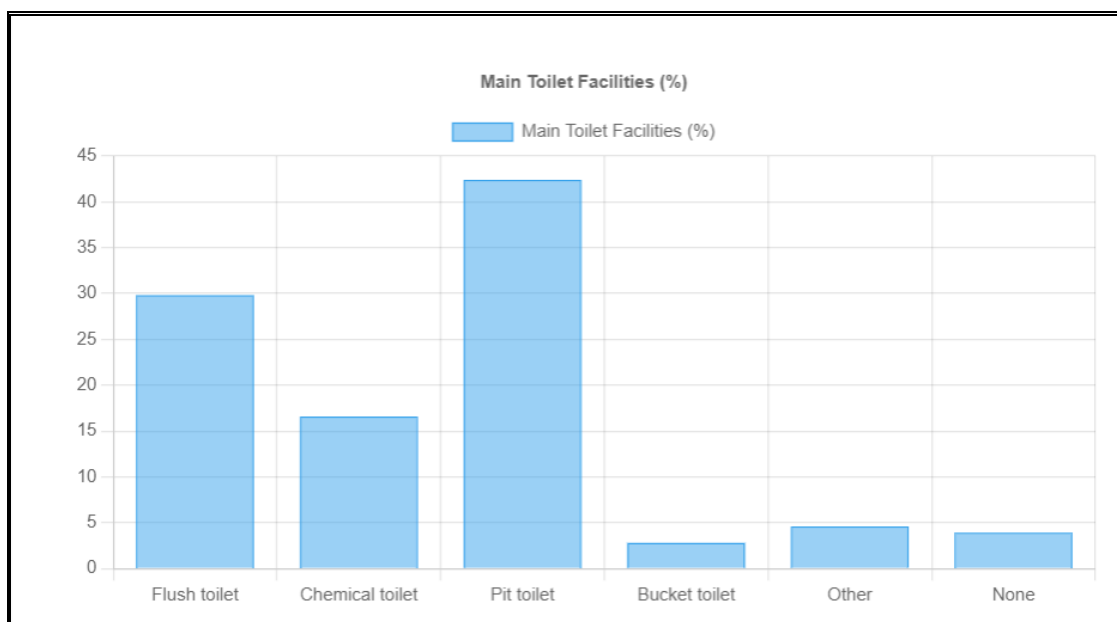
The cost required to address the reliability issues is discussed in detail on Water Services Assets Management Topic on the WSDP.

13.3 ACCESS TO SANITATION

There is a national drive to eliminate pit latrines in schools, given the sanitation risks prevalent in form of drowning and deaths. It is estimated that there are over 3000 pit latrines in schools across the country, which the department of basic education is making efforts to eliminate. It should however be stressed that these figures refer to school-based pit latrines only. The same risks posed by pit latrines in schools extend to households. In 2019, the President launched the Sanitation Appropriate for Education (SAFE) programme, aimed at replacing pit latrines with better and more appropriate sanitation.

The population with access to pit latrine in Mtubatuba is significantly high than in the province (42.4%). The available data does not disaggregate between the typical (and highly risky) pit latrines from ventilated improved pit latrines (VIPs) which are provided by municipalities. Combining these two types of latrines are likely the reason for high number of pit latrines. Local municipalities also tend to provide septic tanks and mobile toilets as temporary measures. 28.6% of the Mtubatuba population use chemical or flush toilets. All in all, the access to toilet facilities is a glaring service delivery gap.

Figure 39: Population by access to toilet facilities



Source: Statistics South Africa (2022)

13.3.1 Sanitation Service Levels

The sanitation levels of service were determined by:

- Mapping the WWTW scheme footprints (runoff areas to WWTW) or areas provided with septic tanks and confirming the existing footprint/extent with the scheme operators.
- Mapping the coordinates of all historical VIPs/Archloos or footprints/wards served under VIP programs and then identifying households not served by either.
- Archloos were regarded as a backlog.
- The VIPs and or project footprints are colour coded and relate to the project table colours under which they were implemented.

The sanitation backlog of 24 866 households (15.5%), remains unserved as per the WSSDIP (2021)

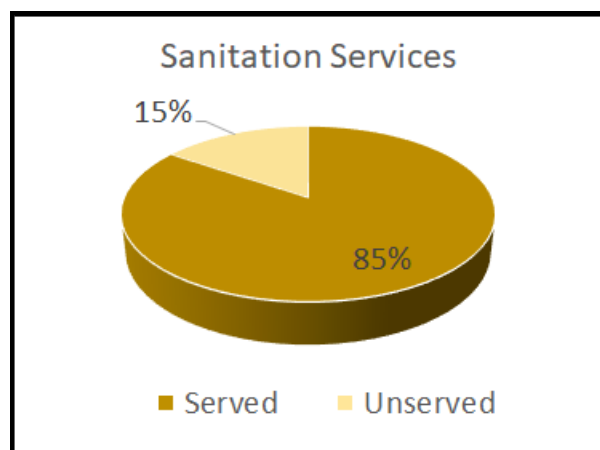
Table Sanitation Levels of Service (2021)

	Category	Five Year Reliable WSSDIP (2021)			
		Households	Population	Served	Unserved
Sanitation	None - Households	5 069	23 154		3.1%
	Flush toilet (connected to sewerage system)	3 038	14 395	1.9%	
	Flush toilet (with septic tank)	7 762	36 439	4.8%	
	Chemical toilet	15 076	70 542		9.3%
	Pit toilet with ventilation (VIP)	124 416	587 857	77.8%	
	Pit toilet without ventilation	5 069	23 154		3.1%
	Bucket toilet	0	0	0.0%	0.0%
	Other	0	0	0.0%	0.0%
	Unspecified	0	0	0.0%	0.0%
	Not applicable	0	0	0.0%	0.0%
Sanitation Total		160 430	755 541	84.5%	15.5%

13.3.2 Definition of Sanitation Served

Table Sanitation served

	Category
Sanitation Served	Flush toilet (connected to sewerage system)
	Flush toilet (with septic tank)
	Pit toilet with ventilation (VIP)

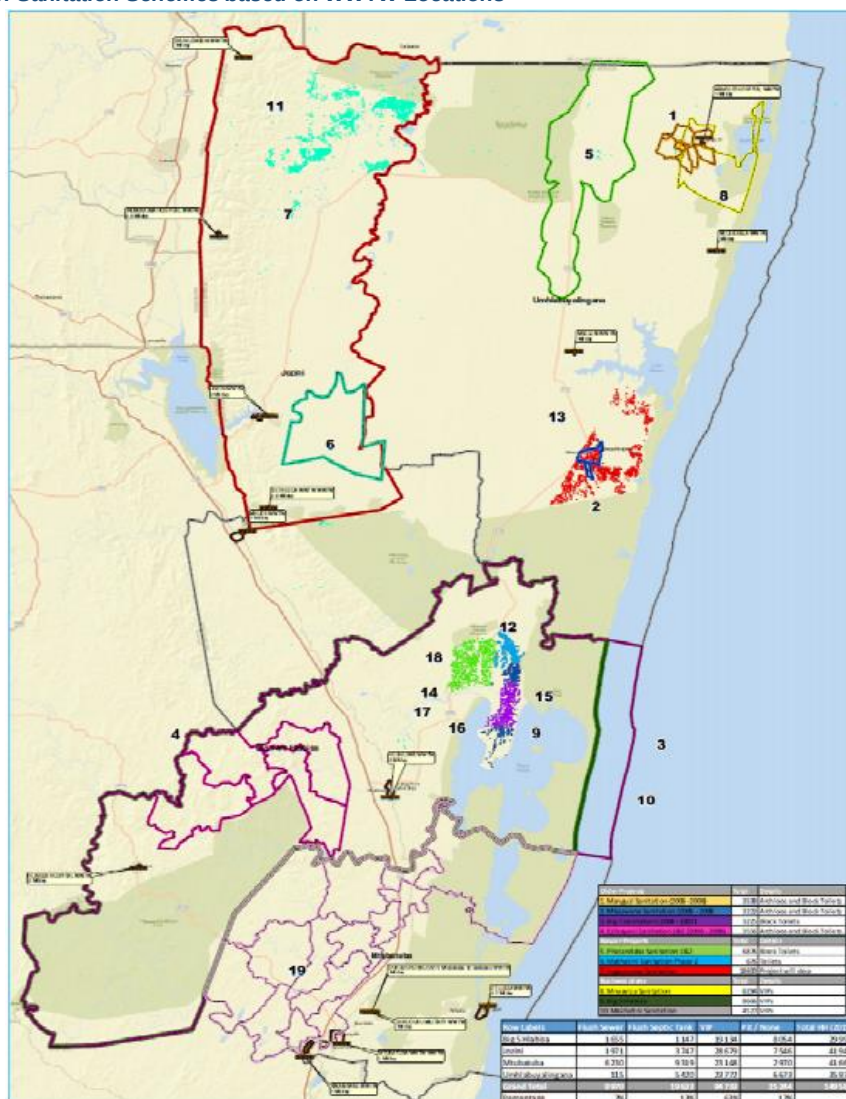


For future sanitation levels a decision tree approach as reflected in Figure 1, such as reflected below has to be followed to evaluate or decide on the long term desired level of service, looking at:

- Water resource availability and water levels of service to flush toilets
- Limiting topography and • Geotechnical considerations
- Affordability and long term O&M requirements
- Environmental and social issues.

In Mtubatuba consumers have built or developed septic tanks, and individual sample surveys would need to be undertaken to identify the extent of stands served by septic tanks

Figure 40: Sanitation Schemes based on WWTW Locations



Although no sewer network or outfall sewer as-built information is available within the UKDM, the footprint of existing waterborne Sanitation Schemes have been determined through discussion with

O&M staff and depicted on zoom in aerial photos. Sanitation schemes are focused in the high density developed Urban centers, draining towards the existing WWTW. These WWTW are generally small package plants or Oxidation dams, are in a poor condition, and currently not at all maintained. UKDM have initiated emergency refurbishment works at several of the WWTW, sewage pumpstations (depicted by the red footprint) and sewer networks.

The following catalyst projects are currently being implemented within Mtubatuba LM by the UKDM:

1. Assessment, Design, Refurbishment and Upgrade of Mtubatuba of Sewer & WWTW (this include KwaMsane and Nordale area)
2. 500 VIP units in Wards 7,8,9,10,11 have been identified to benefit from these units with 100 units to be constructed in each of these wards

13.4 SOLID WASTE MANAGEMENT

Refuse removal forms part of municipal services delivery function, as required by Section 156(1) of the Constitution and Section 84(1) and (2) of the Municipal Structures Act. These legislations outline that the refuse removal, refuse dumps and solid waste disposal function is a function shared between a local municipality and the district.

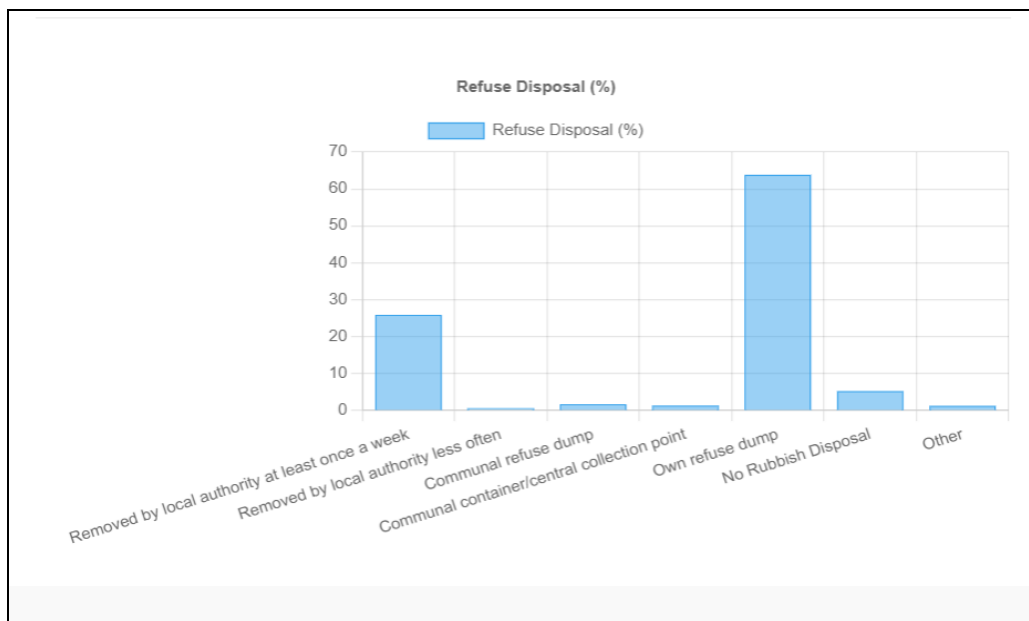
In 2016, statistics South Africa reported that 42.1% of the population in Mtubatuba was dissatisfied with sanitation in general, and only 13.9% thought that solid waste removal service was 'good' (Statistics South Africa, 2016). Consistent with these negative perceptions, the 2018 municipal assessment report by the municipal demarcation board suggests that there the budget on refuse removal has declined overtime (Municipal Demarcation Board, 2018).

The 2022 statistics South Africa reported that an overwhelming majority of the Mtubatuba population (63.8%) use own dump for refuse disposal compared to 57,7% % in the province.

The municipality's landfill licence expired and the municipality commenced with the processes of establishing a new landfill site. Todate the Municipality has appointed a Designated Waste Management Officer – Mrs NA Sibiya in terms of section 10 (3) of National Environmental Management Waste Act (NEM: WA). The Engineer has been appointed to conduct pre-feasibility studies on the preferred sites.

Feasibility study has been conducted on the land that was obtained from Traditional Authority. However, the preferred sites herewith referred to as "KwaSomkhele Site" was not found suitable, by reason of social dispute.

Figure 41: Population by Refuse removal



Source: Statistics South Africa (2022)

13.4.1 Waste Collection Services

Waste in South Africa is currently governed by means of a number of pieces of legislation, including:

- The South African Constitution (Act 108 of 1996)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Environment Conservation Act (Act 73 of 1989)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- The National Environmental Management Act (Act 107 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

Mtubatuba Municipality has the prerogative to ensure that all waste related legislation are complied with whilst delivering the service of waste collection and disposal, serious strides have been made towards compliance as far as most of the abovementioned legislations are concerned.

13.4.2 The Status Backlogs, Needs and Priorities for Solid Waste Collection, Removal and Disposal

Only 25.9% of the Mtubatuba Municipality was provided with refuse removal services in 2022. This is an indication that the Municipality is not well provided with refuse removal facilities. According to this table, there is very little improvement as there is an improvement of 12.6% since 2011.

Table 55: Distribution of Refuse Removal – Since 2016 to 2011 and 2022

Municipality	Removed by Local Authority			Communal/Own Refuse Dump			No Rubbish Disposal		
	<u>2016</u>	<u>2011</u>	<u>2022</u>	<u>2016</u>	<u>2011</u>	<u>2022</u>	<u>2016</u>	<u>2011</u>	<u>2022</u>
Mtubatuba	3630	4 640	9 171	37122	24 521	22 584	951	3 447	1870

From 2011-2022 the Municipality provided refuse removal services to only 25,9% of its total households. There is an increase in the population and a recorded decrease in refuse removal by Local Authority or private company. There has been an increase in households that undertake communal refuse removal or use their own dump sites. However, there is a significant decrease to 5,3% in the population without access to rubbish disposal services since 2022.

13.4.3 Ownership of Waste Disposal Sites

Currently, the Municipality has 1- landfill site & 1 transfer Station that are operating legally namely St Lucia Landfill and Noredale transfer station. The Municipality is looking at putting in place systems to divert waste from landfills for recycling purposes. Currently the collection of recycled waste is done informally.

It is worth mentioning that the St Lucia Site is not operational since it was issued with an immediate closure permit

The following projects were planned in the 2018/19 financial year:

- Operational, Maintenance and Transportation of Waste from Nordale Waste Disposal Site to Uthungulu;
- 48 Tonage certificates obtained from uThungulu Regional Landfill Site by 30 June 2018 and 4 Quarterly Reports are prepared and submitted on Operations and Maintenance (volume and classification of waste);
- Monthly Reports on Refuse Removal submitted; CBD (5 X per week), business premises (2 x per week) and Household (1 X per week); and
- Distribution and collection of Refuse Bags t households.
- The Kwa-Zulu Natal Department of Economic Development, Tourism & Environmental Affairs issued a waste management licence to the municipality. The copy of the site licence is attached.
- NB: The municipality is not utilising the waste disposal site illegally, the municipality has challenges to embark on the decommissioning and rehabilitation of this site due to financial

constraints. However, the municipality currently meets minimum requirement for operation as per the licence

- The MM has mandated senior managers to meet with Mpukunyoni Traditional Authority to discuss issues of land.

13.4.4 Landfill Site

Landfill sites are developed and managed by means of the Landfill Permit System, instituted in terms of the Environment Conservation Act (ECA) (Section 20 of Act No. 73 of 1989), which requires that Minimum Requirements are implemented and enforced. The Act states that no person shall establish provide or operate any disposal site without a permit issued by the Minister of Water and Environmental Affairs and subject to the conditions contained in such a permit. This applies to all new and operating sites. Un-permitted closed sites may be controlled in terms of Section 31A of ECA.

The permit holder/ land owner in the case of non-permitted sites is ultimately responsible and accountable for the landfill and any effect it may have on the receiving environment. He may appoint a Responsible Person to operate the site in accordance with the Minimum Requirements. The Responsible Person must be qualified to the satisfaction of the Department of Water and Environmental Affairs and must be capable of understanding and correctly applying the Minimum Requirements.

The Minimum Requirements for Waste Disposal by Landfill, second edition published by the Department of Water and Environmental Affairs in 1998, allows for different classes of landfill sites based on size, type and potential threat to the environment. Mtubatuba Municipality does not have a properly registered waste disposal facility which complies with the standards of the Department of Water and Environmental Affairs. The Municipality is currently operating one landfill site in Nordale (this site has licence for closure). A Landfill Site in St Lucia was closed on the instruction of the Department of Environmental Affairs due to its location within the wetland park and heritage site.

The current state of waste removal within the Mtubatuba Municipality shows that only 10.5% of the Mtubatuba Municipality is provided with refuse removal service (KwaMsane Township, Mtubatuba Town, Riverview and Nordale) and 14% of the population has no form of waste disposal and this is an indication that the Municipality is not well provided with refuse removal facilities. Furthermore, it is estimated that at least 74% of the community have their own refuse dump, which is not provided by the Municipality and less than 1% have its disposal removed either once or twice a week. The Municipality wishes to extend waste management services to non-serviced areas situated in rural areas. The Municipality is in the process of acquiring land for a new land fill site. The Nordale waste disposal site was granted a five-year lifespan as per the terms of the license.

13.4.5 Integrated Waste Management Plan (IWMP)

It is a requirement of the National Waste Management Strategy (IWMS) and the IDP Process that all Municipalities compile an Integrated Waste Management Plan. This has resulted in the establishment of a Project Management Office (PMO) within the Departments of Co-operative Governance and Traditional Affairs (CoGTA) that with the assistance from the Municipal Support Agent (MISA) will co-ordinate and monitor the process to achieve the set services delivery targets.

The Municipality has a council approved Integrated Waste Management Plan (IWMP) in place and is being implemented. The approved IWMP was submitted to EDTEA on the 27th March 2024 and the department acknowledged the receipt of the document and upon the receipt of comments and endorsement, the information shall be incorporated in the IWMP.

Although there is minimal progress due to financial constraints to implement projects listed on the objectives of the IWMP, the municipality has made budget available for the implementation of the IWMP.

The IWMP is attached for your perusal. The municipality is still requesting Intervention from COGTA, MISA & other Sector Departments with the implementation of the IWMP.

13.4.6 Waste Diversion

Inkosi uMtubatuba Municipality has considered and recognised the immense potential value that is derivable from waste diversion. The Municipality has thus decided to explore this potential by, *inter alia*, developing a system for waste recycling to Khula Buy Back Centre. It is envisaged that in line with the spirit of waste diversion, the following shall form part of the processes: waste recycling, waste reduction, waste re-use and separation of waste products. Waste diversion shall ensure a longer term for the landfill site.

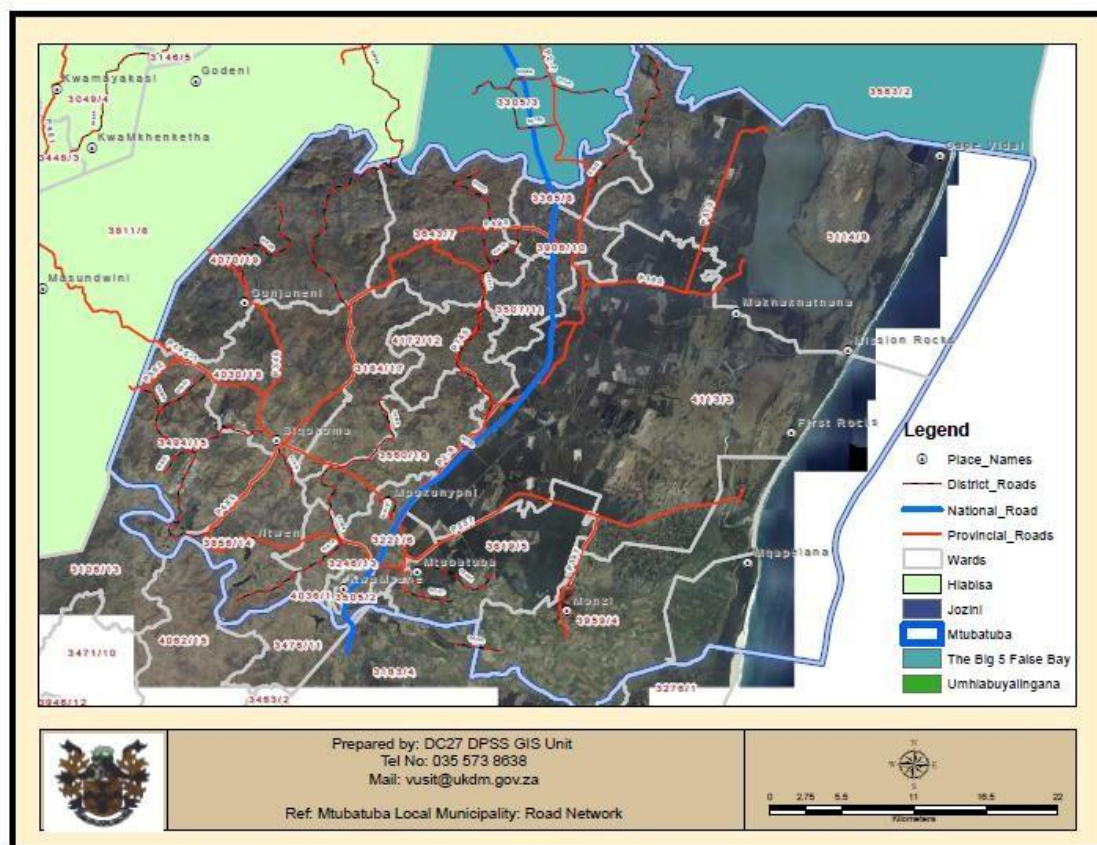
There is budget that is currently being made available for the refurbishment of the Khula buy back centre in the Catalytic projects for 2024/25 financial year and beyond

13.5 TRANSPORT INFRASTRUCTURE

13.5.1 Existing and Future Transport Infrastructure

The surrounding towns, national and major district routes are depicted on the map below.

Figure 42: Major Distribution Road Network



Roads

The roads hierarchy within the municipal area can be divided in three major categories, including National roads; Provincial roads; and District and local roads. The primary routes include the national routes that exist within the area and few strategic provincial routes. The secondary and tertiary routes are mainly the provincial and district roads that exist within the area. The road networks provides an important social and economic infrastructure crucial for the flow of goods and services and therefore to the general development of the Municipality.

National Roads
The Mtubatuba Municipality enjoys easy access to the N2 national road, which cuts the Municipality almost in half with the Mpukunyoni Traditional Authority area being on the west, while the traditional Mtubatuba Municipal areas is on the eastern side.

N2 is a primary transportation corridor that links the Municipality with other local municipality, other regions within the province of KwaZulu-Natal. Similarly, N2 links Mtubatuba with Richards Bay and Durban, which provides major gateways to export markets.

Provincial Roads

Mtubatuba boasts the key provincial main road linking N2 and other strategic locations:

- P237 provides a linkage between Mtubatuba, St Lucia and Eastern shores;
- P397 links St Lucia, Mtubatuba through Monzi to the Mfolozi river in the south. It also provides a potential future link to Mapelane;
- P396 links areas in the south including Riverview across the Mfolozi river to Eteza;
- Another important road is P380 and P510, provides access to Charter's Creek and Fanie's Island area on the St Lucia lake;
- P235-1 and (484 main roads link Mpukunyoni Traditional Authority area with the broader Mtubatuba Municipal area.
-

District and Local Roads

The road network in the municipal area is very poor and most areas are inaccessible during rainy days (roads are slippery). Most access roads have no gravel and even the roads with gravel, there is no or lack of maintenance. Some members of the community have to leave their vehicles far away as they cannot access their places of residence due to slippery surfaces. This poses a serious challenge in terms of motor vehicles being vandalised or stolen because of poor road conditions.

The Mtubatuba municipal area has large rivers such Mfolozi, Nyalazi etc. and communities in close proximity to these areas find it difficult to connect because of lack of bridges or causeways to cross the rivers, especially when there is rain. According to information received from KwaZulu Natal Department of Transport, the following road network in their responsibility is located within the Mtubatuba Municipal area:

Table 56: Road network

Class	Length (m)
D Roads	220,671
L Roads	339,030
P Roads	233,922
N Roads	140
Total	793,763

13.5.2 Institutional Responsibility for Transport Infrastructure

The institutional responsibility for transport infrastructure is categorized as national, provincial and local on maps. The KZN Department of Transport has a Rural Road Transport Forum Structure that works together with the Municipality in planning their programmes and projects. The Review of the Road Maintenance Plans of DoT, DM and Mtubatuba Local Municipality is done in order to ensure a well maintained road network, improved accessibility and full alignment. The RRTF

members also participate in municipal meetings. The Department of Transport provides the Municipality with its 3- year programme for implementation for inclusion in the IDP.

13.5.3 Responsibility of the Provision of New Roads and Related Facilities

Mtubatuba Municipality has a plan in place for the provision of new roads and related facilities. In addition to the aforesaid plan, the Municipality has an Operational and Maintenance Plan to cater for both existing and new roads as well as public transport to include taxi ranks, bus stops and storm water drainage.

13.5.4 Plan for the Provision of New Roads, Operations and Maintenance for Existing and New Roads

Mtubatuba Municipality has a Comprehensive Infrastructure Plan which is a 5-Year Plan. The plan contains new roads and facilities, operations and maintenance plan for existing and new roads as well as public transport facilities. Fundamentally, this is the plan that informs the Municipality with regards to which projects require implementation.

13.5.5 Integrated Transport Plan as Mtubatuba Municipality's Responsibility

Mtubatuba Municipality is a category B Municipality as described in Section 155(1) (b) of the Constitution of the Republic of South Africa 1996. Due limited capacity, the Municipality is being assisted by the Department of Transport to develop the LTP. The municipality will have a draft by 30 June 2019. The Municipality does not currently provide a link to the Integrated Transport Plan

13.5.6 Link to the Integrated Transport Plan Transportation Analysis

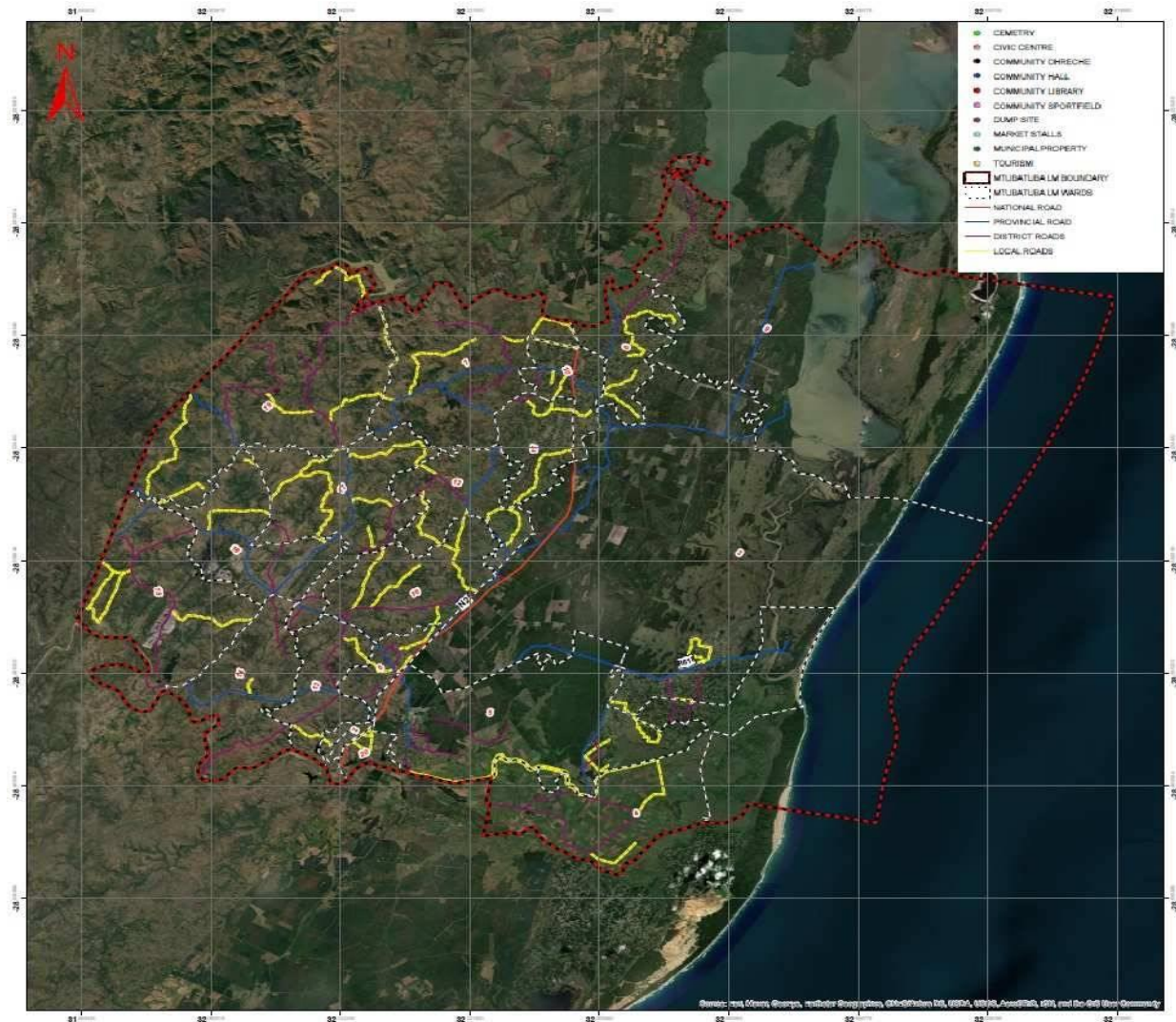
The Provincial and National Route (N2) are the Primary transportation routes that traverse the Municipality to an east and west direction within the district. P235 Corridor is one of the new provincial northern east-west linkage which has been proposed to connect the Municipality with the surrounding municipalities such as Hlabisa and Nongoma Municipality. Communities at the outer- skirt uses P484 route which run from Mtubatuba Town through Bhoboza via Isinamuva to Somkhele node. P495 development corridor is a continuation of P484 corridor. It runs from Somkhele Node in a north-south direction to Mfekayi Secondary Node. P2-7 runs a almost parallel to the N2 and the railway line in a north-south direction. It serves the main access route to KwaMsane and connects this township to the surrounding areas such as Ndlovu Village.

Operations and Maintenance for Roads and Transportation

The municipality has an updated road maintenance action plan, which entails pre-planning forecast on priority work to be done on road maintenance, storm water maintenance and building maintenance. All repairs are entered into a maintenance register. It is then maintenance register that informs the monthly report and the monthly reports feeds into the SDBIP.

The municipality is therefore in the process of updating the 5 year road master plan that The Municipality has an operations and maintenance plan in place approved by the council and budgeted for. The IDP situational analysis is reflected via maps critical road, rail, public transport needs and linkages, as well as the status, of these (I e. Existing and upgrade needs, non-existent and those new needs that need to be developed).

Figure 43: Overview of Road Network Infrastructure within MLM



13.6 DEPARTMENT OF TRANSPORT PROJECTS 2024/25

Table 57: Department of Transport Projects 2024/25

Project / Programme Name	Activity	Local Municipality	IDMS Project Status	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
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Rehabilitation of P237 (km16,0 - km18,0) (KPI) prof	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 1 350 000,00	R 200 000,00	R 0,00
Rehabilitation of P237 (km16,0 - km18,0) (KPI) con	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 9 000 000,00	R 350 000,00	R 0,00
Heavy Rehabilitation of P235-1 (km0 to km47.31)	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 76 to 99%	2025/03/29	R 350 000,00	R 0,00	R 0,00

13.7 URBAN ROADS ROUTINE MAINTANANCE & REHABILITATION

MTUBATUBA MUNICIPLITY												
OPERATIONS AND MAITENANCE PLAN												
MTUBATUBA TOWN												
Items	Street Name	Description	Attention	Length (m)	Width (m)	Surfacing (m²)	RATE	Amount	G2 Base (m²)	RATE	Amount	Total Cost
1	Elbony Crescent	Resurfacing	2020/2021	198	6	1188	R 450,00	R 534 600,00		R 0,00	R 0,00	R 534 600,00
2	Mimosa	Resurfacing	2020/2021	240	7	1680	R 450,00	R 756 000,00		R 0,00	R 0,00	R 756 000,00
3	Cottonwood	Pothole patching	2020/2021			400	R 450,00	R 180 000,00		R 0,00	R 0,00	R 180 000,00
4	Jacaranda	Rehabilitation	2020/2021	100	8	800	R 800,00	R 640 000,00	0	R 311,00	R 0,00	R 640 000,00
5	Msinsi Road	Pothole patching	2020/2021			300	R 450,00	R 135 000,00		R 0,00	R 0,00	R 135 000,00
6	Palm Lane	Resurfacing	2020/2021	46	5	230	R 450,00	R 103 500,00		R 0,00	R 0,00	R 103 500,00
TOTAL												R 2 349 100,00
St Lucia												
Items	Street Name		Attention	Length (m)	Width (m)	Surfacing (m²)	RATE	Amount	G2 Base (m²)	RATE	Amount	Cost estimate
1	St Lucia Roads	Pothole Patching	2020/2021	100	5,5	550	R 450,00	R 247 500,00	0	R 0,00	R 0,00	R 247 500,00
				Total		550			0			R 247 500,00
KWAMSANE TOWNSHIP												
Items	Street Name	Description	Attention	Length (m)	Width (m)	Surfacing (m²)	RATE	Amount	G2 Base (m²)	RATE	Amount	Cost estimate
POTHOLES												
1	Road K	Pothole Patching	2020/2021			400	R 450,00	R 180 000,00	240	R 380,00	R 91 200,00	R 271 200,00
2	Bongani	Pothole Patching	2020/2021			300	R 450,00	R 135 000,00	40	R 380,00	R 15 200,00	R 150 200,00
3	Inyoni Street	Pothole Patching	2020/2021			200	R 450,00	R 90 000,00	30	R 380,00	R 11 400,00	R 101 400,00
4	Umhlanga Street	Pothole Patching	2020/2021			250	R 450,00	R 112 500,00	50	R 380,00	R 19 000,00	R 131 500,00
5	Mpiti Street	Pothole Patching	2020/2021			120	R 450,00	R 54 000,00	40	R 380,00	R 15 200,00	R 69 200,00
TOTAL												R 723 500,00
RIVERVIEW												
Items	Street Name	Description	Attention	Length (m)	Width (m)	Surfacing (m²)	RATE	Amount	G2 Base (m²)	RATE	Amount	Cost estimate
POTHOLES												
1	School Avenue	Resurfacing	2019/2020	250	6	1500	R 700,00	R 1 050 000,00		R 380,00	R 0,00	R 1 050 000,00
												R 1 050 000,00

13.8 ENERGY

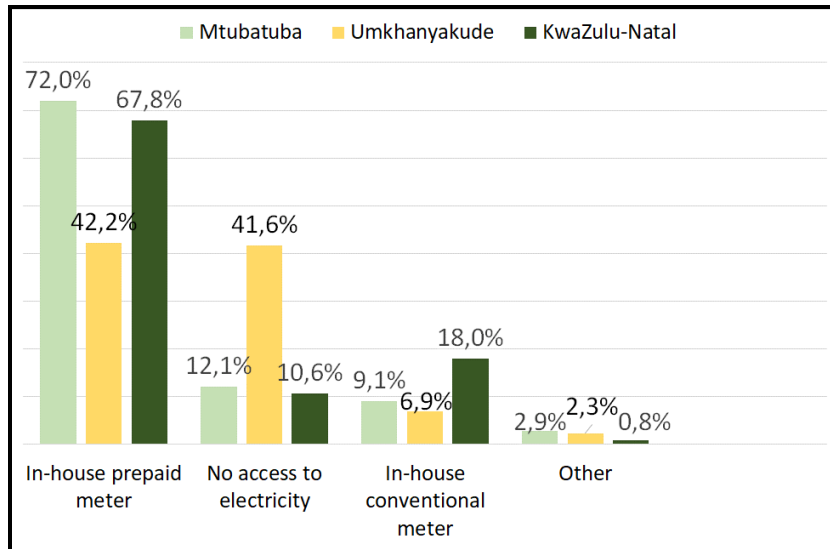
13.8.1 Electricity Energy Provider

uMkhanyakude District Municipality provides electricity for KwaMsane Township, while most of the formally developed parts of the Mtubatuba Municipality are supplied with reticulated electricity from the Eskom power grid (areas including Mtubatuba, St Lucia, Riverview, Nordale, Khula Village and Monzi), the bulk supply has reached constrained levels (full capacity). It is expected therefore that the current state of affairs will restrict further development, unless bulk infrastructure is urgently upgraded. A separate document from Eskom showing backlogs, completed and planned projects is attached. The Municipality is considering to apply as an electricity provider.

On access to electricity, the 2016 community survey (Statistics South Africa) reveals that about three quarters of the Mtubatuba population has access to pre-paid metre in the house. This percentage is slightly higher than the provincial average, and almost twice as much as the percentage in the district. While close to half of the population in the district does not have access to electricity-at all, in Mtubatuba those who make the same claim are paltry 12% (24,463).

These figures however relate to access only. The reliability of the available electricity is generally poor, according to the municipality's 2018/19 annual report (mtubatuba Local Municipality, 2018). The report notes that the residents in the KwaMsane Township, constantly experience power outages due to lack of maintenance of already broken infrastructure. Also, there are constant outages in Monzi, Ezwenelisha, St Lucia and some sections of the Park (Mtubatuba local municipality, 2018). This challenge presents households and local businesses with a major usage challenge. The report further points out that the generally developed areas including Mtubatuba, St Lucia, KwaMsane, Riverview, Nordale, Khula Village and Monzi, are supplied from the Eskom grid, the bulk supply infrastructure is heavily constrained, having reached full capacity and therefore oversubscribed. Bulk infrastructure should be urgently upgraded to help relieve the current pressure on the existing infrastructure.

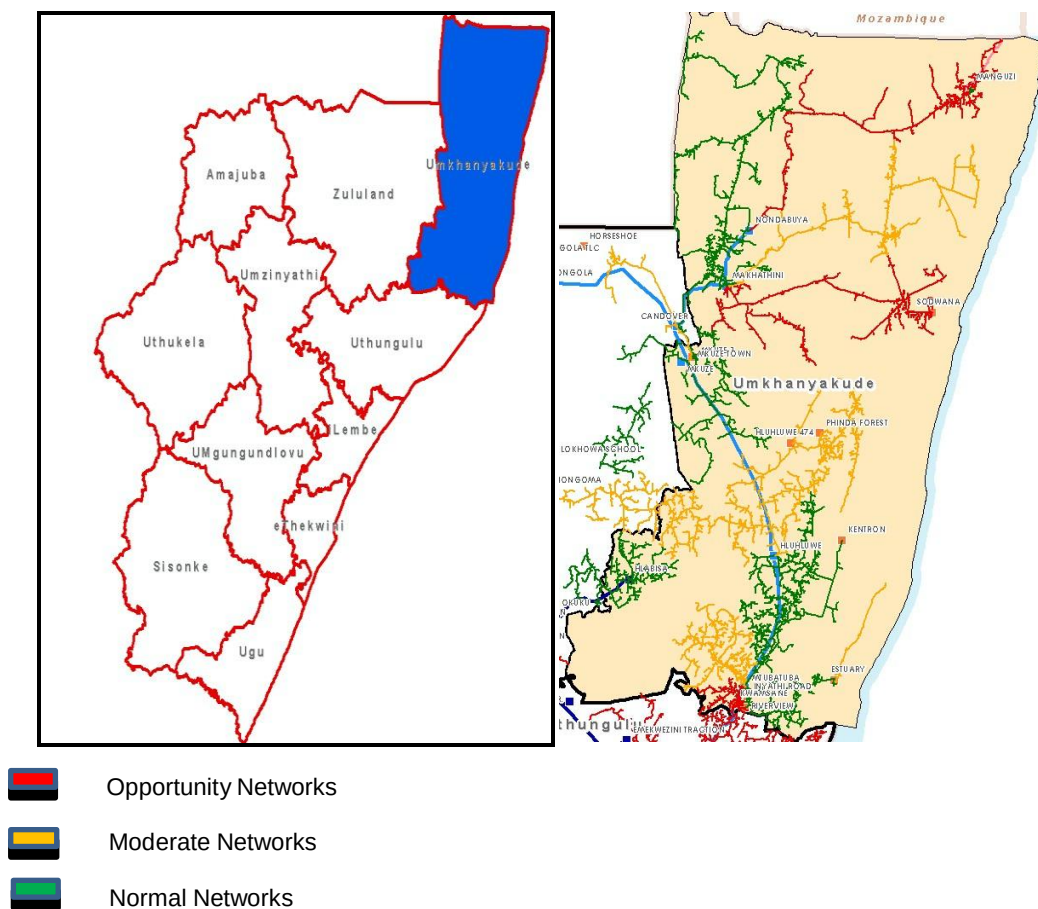
Figure 44: Population by Electricity Access



Source: Statistics South Africa (2016)

Project Status: Sub-Transmission Strengthening ProjectsProject Status: Sub-Transmission Strengthening Projects

Figure 45: Energy Projects - Sub Transmission Strengthening Projects



13.8.3 PROJECTS FOR 2024/25

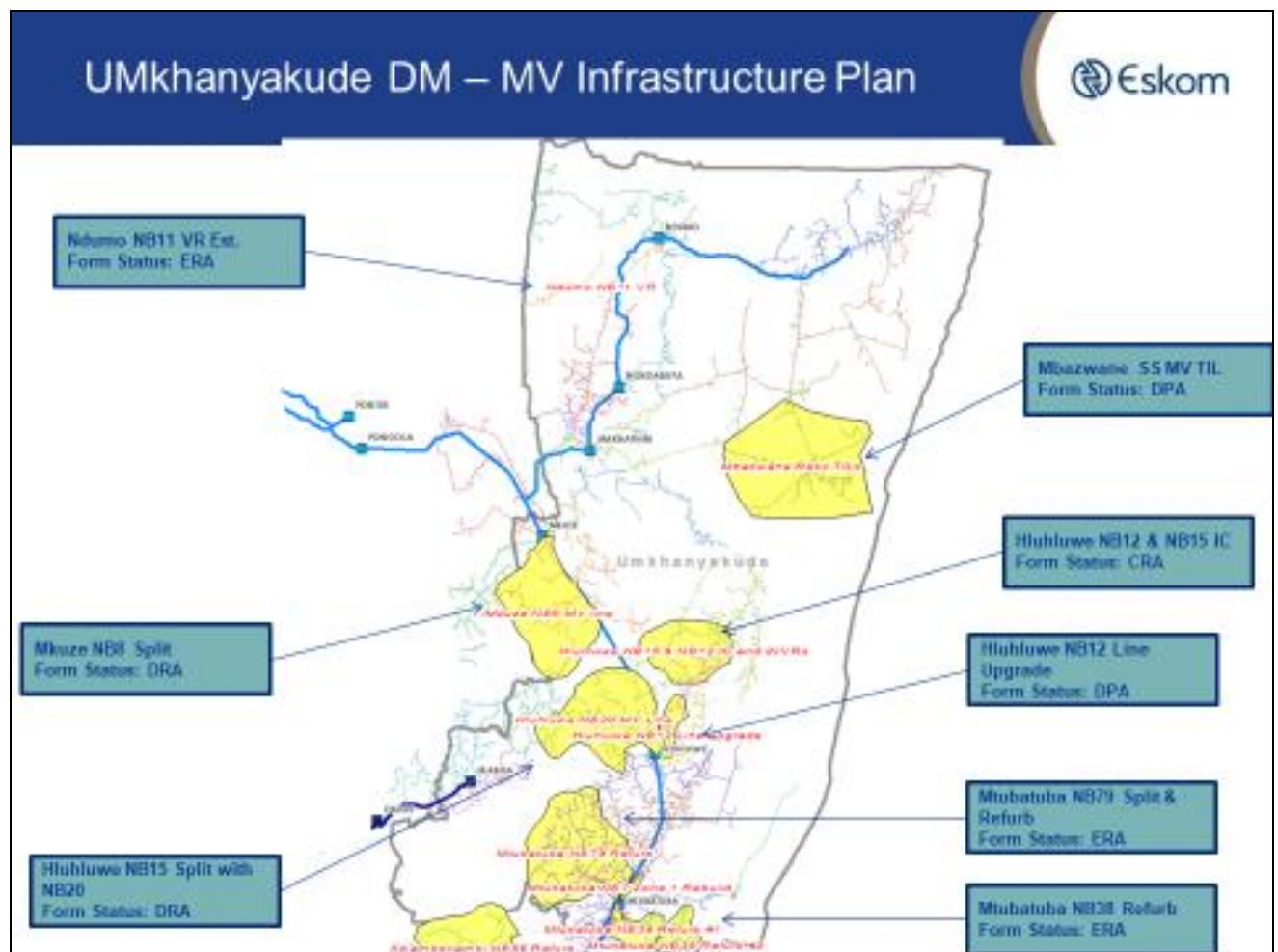
Table 58: Proposed electrification project 2024/25

PROPOSED ELECTRIFICATION PROJECTS (2024/2025 F.Y)		INEP ALLOCATION – R 19 032 000
KwaMshaya Electrification, Ward 22	R 2 257 000,00	INEP Application submitted
Bhekamandla Electricitfication, Ward 18	R 4 211 000,00	INEP Application submitted
Enhlonhlweni Electrification, Ward 22	R 3 959 700,00	INEP Application submitted
Nkundusi Infills, Ward 23	R 3 783 300,00	INEP Application submitted
Ophondweni Electrification, Ward 20	R 4 821 000,00	INEP Application submitted

Table: 59 MLM Three-year Electrification Plan

FY 2020/2021			FY2021/2022			FY 2022/2023		
Project Name	No. Conn	Budget	Project Name	No. Conn	Budget	Project Name	No. Conn.	Budget
Ward 12 Electrification	159	R7.3 Mil	Indlovu Village (Ward 20)	215	R 3.2 Mil	Nyalazi Phase 2 (Ward	74	R 1.8 Mil
Esiyembeni #2 Electrification	55	R3.0 Mil	Edashi Phase 1(Ward13)	245	R 6.1 Mil	Edashi Phase 2 (Ward13	245	R 6.1 Mil
Emchakwini ward 11 Electrification	100	R3.5 Mil	Ophondweni (Ward 7)	80	R 2.8 Mil	Nkolokotho (Ward 14)	100	R 2.5 Mil
Nyalazi #2 Electrification	72	R0.2 Mil						
Total Amount		R14.3 Mil	Total Amount		R 12.10 Mil	Total Amount		R 10.4 Mil
INEP Gazzeted Allocation		R 8 Mil	INEP Gazzeted Allocation		R 5.94 Mil	INEP Gazzeted Allocation		R 9.0 Mil
Variance (R)		R6,25 Mil	Variance (R)		R 6.16 Mil	Variance (R)		R 1.4 Mil

Figure 46:ESKOM – UMKHANYAKUDE DM – HV Infrastructure Plan



Mtubatuba NB79 Split which entails the utilization of Mtubatuba NB48 feeder bay and construction of a 22 kV Oak line for ~2km along the road to just beyond S2615 and create a new NOP at S2615. Close existing NOP S3445 to run as closed and open SB151 to be a new NOP. This project is on it's final stage.

13.8.6 Energy Sector Plan

Mtubatuba Local Municipality is utilising Energy Sector Plan that was developed by DMRE during the 2022/23 FY. The Energy Sector Plan that addresses the objectives set out in the IDP as follows:

- Forming linkages with Eskom in implementing the plan
- This plan serves as means to communicate the priorities of the municipality and it's people to Eskom
- Provision of access to make job creation possible
- Universal access to electricity by 2019, will improve job creation possibilities.
- Improve Local Economic Development, upgrading of existing electricity in all areas;

Eskom highlighted the following as municipal electricity challenges:

- Mobilising Resources;
- Integrating IDP with Eskom Plans;
- Lack of sector planning from Local Municipalities.

The reviewed Energy Sector Plan will be tabled to Council on the 23 March 2017. Consequently, the energy/electricity services are being implemented in accordance with the said plan, taking into account the approved Budget.

13.8.7 Operations and Maintenance Plan for Electricity

An Operations and Maintenance Plan for Electrification has been drafted for implementation in 2020/21.

13.8.8 Schedule 5.B Projects (DOE Funding)

In line with the Electricity/Energy Plan, Mtubatuba Municipality shall receive funding for the implementation of electricity projects from the Department of Energy.

13.8.9 The Status, Backlogs, Needs and Priorities for Electricity/Energy Services

In 2001 only 45.6% of the population had access to electricity lighting, in 2011 there was a significant improvement of approximately 20% with access to electricity lighting accounting for 65.1%.

Figure 48: Distribution of households using electricity for lighting, heating and cooking by municipality- 2001 and 2011, 2016

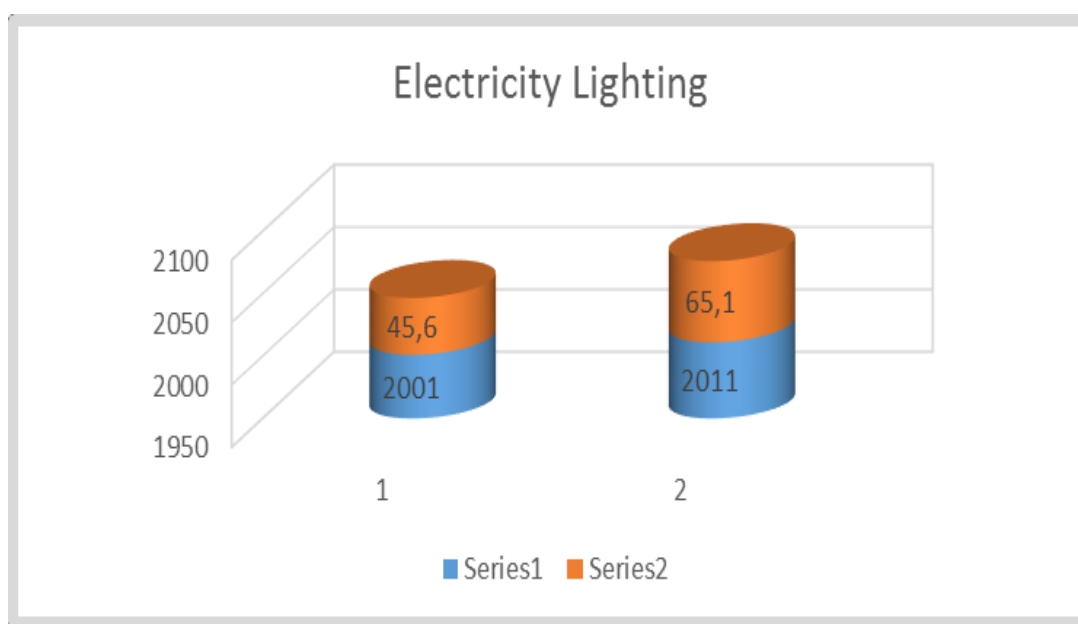


Table 60: Distribution of households using electricity for lighting, heating and cooking by municipality- 2001 and 2011, 2016

<u>Municipality</u>	<u>Lighting</u>			<u>Heating</u>			<u>Cooking</u>		
	<u>2001</u>	<u>2011</u>	<u>2016</u>	<u>2001</u>	<u>2011</u>	<u>2016</u>	<u>2001</u>	<u>2011</u>	<u>2016</u>
Mtubatuba	11 009	22 709	35808	6 875	15 074	22237	6 482	19 375	31498

In general, households using electricity within Mtubatuba Municipality has increased in lighting, heating and cooking.

The distribution of households using electricity for lighting from 2011 to 2016 has increased by 36.58%, households using heating has increased by 32% and for cooking an increase by 38%. While the Municipality has excelled in the distribution of electricity to its households, more needs to be done to address the backlog.

Bulk Electricity Infrastructure

While Mtubatuba Municipality has access to bulk electrical infrastructure within its area of jurisdiction, the electricity supply going eastwards from Mtubatuba town to St Lucia is recorded to be oversubscribed. Outages are being experienced on an ongoing basis by Monzi, Ezwenelisha, St Lucia and some sections of the Park. This state of affairs is particularly felt during the December holidays when the Park and St Lucia are often without electricity.

Similar challenges are reported for the KwaMsane Township area, where problems of electricity related to either lack of maintenance and upgrade which lead to power-outages are said to be costing residents thousands of rands each year.

Notwithstanding the above, good progress has been reported with regards to the increase in electricity connections. For example, while in 1996, household access to electricity connections was at a low level of 12%, which increased to approximately 45% in 2001, this has seen further increase to about 60% in 2009. This good performance is regarded as the biggest achievement in the infrastructural development within the Municipality.

Electricity Challenges

Electricity supply in the municipal area is improving however, interventions are still needed. The residents in the KwaMsane Township, for example have had numerous problems with the electricity ranging from lack of maintenance and upgrading of the obsolete infrastructure to power-outages that are costing consumers thousands of rands to repair electrical appliances, and in some cases causing damage to houses.

13.8.10 Municipal Co-Ordination of Development Activities

The Municipality has successfully managed to co-ordinate its developmental activities with relevant sector departments and service providers (Eskom and the Department of Energy). The primary role of the Municipality is to facilitate the delivery of services to its communities. It is therefore imperative for the Municipality to understand the extent to which households in its areas of jurisdiction have access to the various services that are essential for their livelihood.

13.9 ACCESS TO COMMUNITY FACILITIES

13.9.1 Cemeteries

The Municipality has 1 cemetery that is located at Nordale in ward 5. The Basic Assessment Report (BAR), Geotechnical and Hydrotec studies were conducted in the Nordale Waste disposal site and neighbouring sites being the cemetery. The findings prove to say that the area has a high water table and neither suitable for landfill nor cemetery, the study was conducted by Kimopax. The recommendations were such that a new land must be identified for the establishment of a cemetery. The suitable land that has been identified as an alternative is under Mpukunyoni Traditional Authority & currently the municipality has been unable to secure the land. Hence the municipality has requested the intervention of COGTA with securing the land to establish the new cemeteries.

13.9.2 The Status, Backlogs, Needs and Priorities for Community Facilities

Health

Health considerations form an integral part of spatial transformation and settlement making in Mtubatuba. Provision of health facilities should consider, among other, public transportation and service thresholds, and be located close to activity areas and regular places of gathering. The location of preventively orientated health facilities, such as clinics, in association with primary and pre-primary schools, offers advantages. Preventive functions, such as inoculation and nutritional programmes are best delivered through schools. Where a multipurpose hall serves a number of schools, a clinic may be beneficially located within or adjacent to that hall.

In line with the national planning standards for health facilities, a clinic should be developed for every 6000 households or 5km radius where service thresholds allow. Deep rural settlements should be prioritized for mobile clinic services. Certain parts of Mpukunyoni appear to be poorly provided with such facilities, but do not make sufficient thresholds in this regard. Lower standards should be adopted in some areas as a means to improve access to these facilities. There is a shortage of health facilities in the Mtubatuba municipality. This includes hospitals and clinics

Community Halls

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Community Halls are located in association with public spaces as this will allow for events in one to spill over into the other, or provide alternatives in case of weather changes. Community halls will be located in nodal points only and will be used as multi-purpose centres.

Halls should also be associated with other public facilities, such as schools and markets. Given the limited number of public facilities, which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the memorable parts of the settlement. The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, places that over time assume a symbolic significance outstripping their purely functional role.

The creation of environments, which promote learning, forms an integral part of the settlement-making process. In this respect, learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, crèches and adult education centres close to places of intensive activity. The concept of the specialized self-contained school, accommodated on a spatially discrete site and serving only its

pupil population, needs a rethink. Schools should be seen as resources serving both pupils and the broader community. In this regard schools can accommodate the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

Mtubatuba Municipal Amenities – The below listed Community facilities have a disabled friendly access

Halls list and rates

NAME	WARD	HALL HIRE
1. Inkosi Mzondeni Civic center	01	R6300-00
2. St Lucia hall	04	R4 519-50
3. Mtubatuba Town Hall	05	R2168-80
4. Nordale hall	05	R2168-80
5. Arrie Viviers (Small hall)	04	R2168-80
6. KwaMsane Reserve hall	20	R1627-00
7. Indlovu hall	20	R1627-00
8. KhulaNomathiya hall	03	R1627-00
9. Ezwenelisha hall	05	R1627-00
10. Zabazendoda hall	07	R747-10
11. Nhlonhlweni hall	08	
12. Nkundusi hall	09	
13. Mfekayi hall	10	
14. Mchakwini hall	11	
15. Banguthuli hall	12	
16. Nomathiya hall	14	
17. KwaMshaya hall	14	
18. Ezimambeni hall	15	
19. Ndonga hall	16	
20. Makhambane hall	16	
21. Gxaba hall	17	
22. Mahujini hall	18	
23. Isolesizwe hall	19	
24. Mpandleni hall	10	

Libraries

The Municipality has 4 libraries located in Mtubatuba Town, KwaMsane Township, Dukuduku and St Lucia. The services provided are free internet access, free basic computer training, toy and gaming library. There are also services of photocopying, printing, scanning and services for the blind. The Municipality also conducts outreach programmes quarterly. The Municipality has formed a partnership with UNISA to help distance learners. The municipal libraries open six days a week (from Mondays to Saturdays).

The Movement Network and Public Transport

Movement should not be seen as a separate element but as an activity, which occurs within social space. The degree to which it dominates space varies significantly depending on the type of settlement. Public transport is essential in areas that are characterised by low levels of car ownership such as rural Mtubatuba. As far as possible, transformation of rural settlement into sustainable human settlements should support public transport. Well-located and highly accessible settlements should be allowed to expand and increase in density in order to create sufficient thresholds to support public transport and public facilities.

Higher densities have potential to increase the viability of public transport and should be encouraged along public transport routes. This is critically important as it promotes concentration of activities and gives effect to the notion of nodal development. There is a strong ordering dimension to movement. At all scales, it is necessary to maximise continuities of movement, as this promotes choice and integration. Land uses should be able to respond freely to movement patterns as this encourages diversity and a mix of activities.

The municipality during the 2018/19 FY embarked on the construction of Mtubatuba Driving Licence Testing Centre (DLTC) for the purpose of upgrading the facility. This was a multi-year project that has come to completion. The upgrade of the facility warranted for certain services to be suspended, hence the DLTC was downgraded from Grade B to Grade E.

Post the completion of the project (DLTC), the municipality invited Department of Transport at a National & Provincial level to come and perform an inspection of the completed facility. The aim of the inspection was to acquire consent to restore the activities that were suspended due to the upgrade. The inspection has been done by the Department and concurrence was obtained as anticipated.

13.9.3 Municipality Co-Ordination of its Development Activities

The Municipality has established an infrastructure committee that deal with all issues relating to infrastructure development so as to co-ordinate the infrastructure projects, challenges and come up with solutions. The committee meets on a quarterly basis and is comprised of relevant service providers such as Department of Sports, Department of Health, and Department of Education etc.

Your attention is drawn to no: 5.6 on Community Development Needs and Priorities 2022/23 – 2026/27 municipal wards and communities where there is a need for new schools (Primary, Secondary and ECD/crèche).

13.9.4 Status of Establishment of Municipal Pound

The municipality developed joint animal & vehicle pound bylaw and it was adopted by Council during the 2018/19 FY. The bylaw was gazzeted during the 2021/22 FY.

For the 2024/25 FY the municipality has made a budget available and will be appointing a service provider for the construction of the Municipal Pound.

13.9.5 Taxi Rank

The existing public transport terminal within Mtubatuba is inadequate and the public transport facilities en-route require upgrading. There are two taxi ranks in Mtubatuba LM that are privately owned. The first taxi rank is located in Mtubatuba Mall, this taxi rank services longer distance travelers. The second taxi rank is located in Mtubatuba CBD for both short & long distance routes.

13.9.6 Railway Lines

There is a railway line that passes through Mtubatuba LM that transports different goods from and to the neighbouring Countries.

The municipality plans to improve relations with Transnet interms of social cooperative investment to benefit local people. Currently the community is benefitting on the Phelophepha train, which is a mobile healthcare hospital bringing much needed medical and educational services to rural communities.

13.10 HUMAN SETTLEMENTS

Mtubatuba Municipality as Housing Developer for Human Settlements

Since the introduction of the Housing Act, (Act No. 107 of 1997), the National government has introduced a comprehensive programme to address a range of housing needs in South Africa. The programme is outlined in the National Housing Code and the recently introduced Comprehensive Plan for the Creation of Sustainable Human Settlements (commonly known as Breaking New Ground). The National Housing Code (March 2000) sets out clearly the National Housing Policy of South Africa. It identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis.

This entails the following:

- Initiating, planning, facilitating and coordinating housing development. This can be undertaken by the municipality itself or by the appointment of implementing agents.
- Preparing a housing delivery strategy and setting up housing development goals.
- Setting aside, planning and managing land for housing.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives.
- Facilitating the provision of bulk services.
- Administering national housing programmes.
- Expropriating land for housing development.

The aim of this plan is to assist the municipality in fulfilling the abovementioned role assigned to it in terms of the National Housing Code.

Housing Sector Plan

The Municipality appointed a service provider for the development of a Housing Sector Plan for implementation in the 2018 - 22 financial year.

The Human Settlement Sector Plan for Mtubatuba Municipality is a five-year (2018 to 2022) strategic guide for the transformation of existing human settlements and development of new sustainable human settlements in line with the national human settlement development policy. Its primary aim is to move the human settlement development programme beyond

the provision of basic shelter towards achieving the broader vision of sustainable human settlements and efficient spatial systems.

Its objectives are as follows:

- To reduce housing backlog in line with the national and provincial norms, standards and targets.
- To provide for the introduction of a variety of housing typologies and densities in appropriate locations in line with the Mtubatuba Municipality SDF.
- To contribute towards spatial transformation and creation of an efficient settlement and spatial pattern.
- To facilitate rapid and cost-effective release of land for human settlement development purposes.
- To integrating human settlement projects with other development programmes within the context of the Mtubatuba Municipality Integrated Development Plan and the District Integrated Development Plan.
- To build capacity for effective human settlement development.

The Mtubatuba Municipality will review the plan annually (as part of the IDP review process) to consider changes in development trends, progress made in the implementation of the plan and emerging (new) human settlement needs in the Mtubatuba Municipality.

Alignment of Housing Sector Plan to KZN Human Settlements Spatial Master Plan (2030)

The reviewed Mtubatuba Housing Sector Plan has taken into cognisance the KZN Human Settlements Spatial Master Plan and the alignment thereof. Led by the KZN Department of Human Settlements, the Spatial Master Plan shall involve sector officials and practitioners to create a coherent and all inclusive MSP approach, specifically tailored for the Province of KwaZulu Natal. The plan is set to become the underpinning design for all human settlements endeavours in the region. The MSP has identified the key focus areas for the prioritised investment based on housing needs and demands, population and infrastructure capacity of those areas.

National, provincial, district and local municipality policies relating to the development of human settlements have far reaching implications for the Mtubatuba Municipality HSSP. These can be summarized as follows:

- Access to adequate housing is one of the basic human needs and human rights enshrined in the Constitution. The Mtubatuba Municipality has a responsibility to advance the housing (shelter) related human rights within its area of jurisdiction.
- The Mtubatuba Municipality has a Constitutional obligation to ensure that all citizens within the municipal area have access to adequate housing or shelter.
- The delivery of housing and the development of human settlements should be undertaken within the broader framework of socio-economic development and spatial transformation.
- Planning and development of future human settlements should embrace and adopt norms and standards as articulated in various policy developments.
- Human settlement development projects should align with the uMkhanyakude District Municipality bulk infrastructure planning and development programme. The same applies to other government departments responsible for educational, health, sports and recreation facilities.

Housing Chapter Highlighting Housing Needs and Planned Projects

A primary consideration in evaluating the impact of regulatory frameworks on land and housing is to assess existing and future housing needs. This will enable projections to be made of the area of land required according to the existing regulatory framework. It will also indicate where changes to planning standards or regulations may be needed to help upgrade existing settlements and improve access to new legal housing.

The determination of housing need was undertaken, using of the following methodologies:

- The statistical method using census statistics. The statistics from the 2011 Census were used as a basis in this regard. The information relating to individuals residing in traditional dwellings/hut/structure made of traditional materials, informal dwelling (shack in backyard) and informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) was used to estimate the demand for housing.
- The other method calculates a backlog based on the analysis of the housing waiting list compiled by the municipality.

INTEGRATION OF HOUSING DELIVERY

The Mtubatuba LM has been committed and dedicated in the provision of services and housing delivery. It has been active in the delivery of low-cost housing over the last few years. Housing delivery within Mtubatuba LM area mainly occurs in the form of state funded, low-cost housing in which the municipality serves as the developer. The municipality has identified and packaged additional housing projects as a means to addressing the housing backlog and respond to the

expressed or felt housing need. Housing projects in Mtubatuba Municipality are at different stages of development with the majority being either in planning or construction phases. The two at planning stage will be carried over to current projects. There is currently one housing project at planning stage and 4 at construction stage

HOUSING PROJECTS APPROVED FOR PLANNING STAGE*Table 61: Housing Projects approved for Planning stage*

PROJECT NAME WITH UNITS	Units	PROJECT STATUS
1. Zamimpilo Rural Housing Project (Old Ward) 07;(New ward) 21	850	Planning stage completed. Closing report to be submitted to Department of Human Settlements 1 by February 2023.
2. Nyalazi Rural Housing Project(Old Ward) 08; (New wards) 21,22, and 23	850	Planning stage completed. Closing report to be submitted to Department of Human Settlements by February 2023.
3. KwaMsane Extension Housing Project (Old Wards) 02 & 20 (New wards) 5,6 &7	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
4. Shikishela Rural Housing Project (Old Ward) 12; (New ward) 14 &17		
5. Gunjaneni Rural Housing Project (Old Ward) 19; (New wards) 16 and 20	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
6. Nkodibe Rural Housing Project (Old Ward) 06; (New wards) 11 & 13	850	Prefeasibility study submitted, Department of Human Settlement to fund detailed planning.
7. Mtubatuba Phase 2 Housing Project	850	Currently under stage 1 activities, Outstanding milestone: Re-layout (to accommodate vacant sites, FLISP and low income) and SPLUMA approval
8. Masibonisane Rural Housing Project(Old Ward) 10;(New wards) 19 and 21	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
9. Nkundusi Rural Housing Project(Old Ward) 09; (New ward) 23	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA

HOUSING PROJECTS THAT REQUIRE CLOSEOUT & ISSUING OF TITLE DEEDS

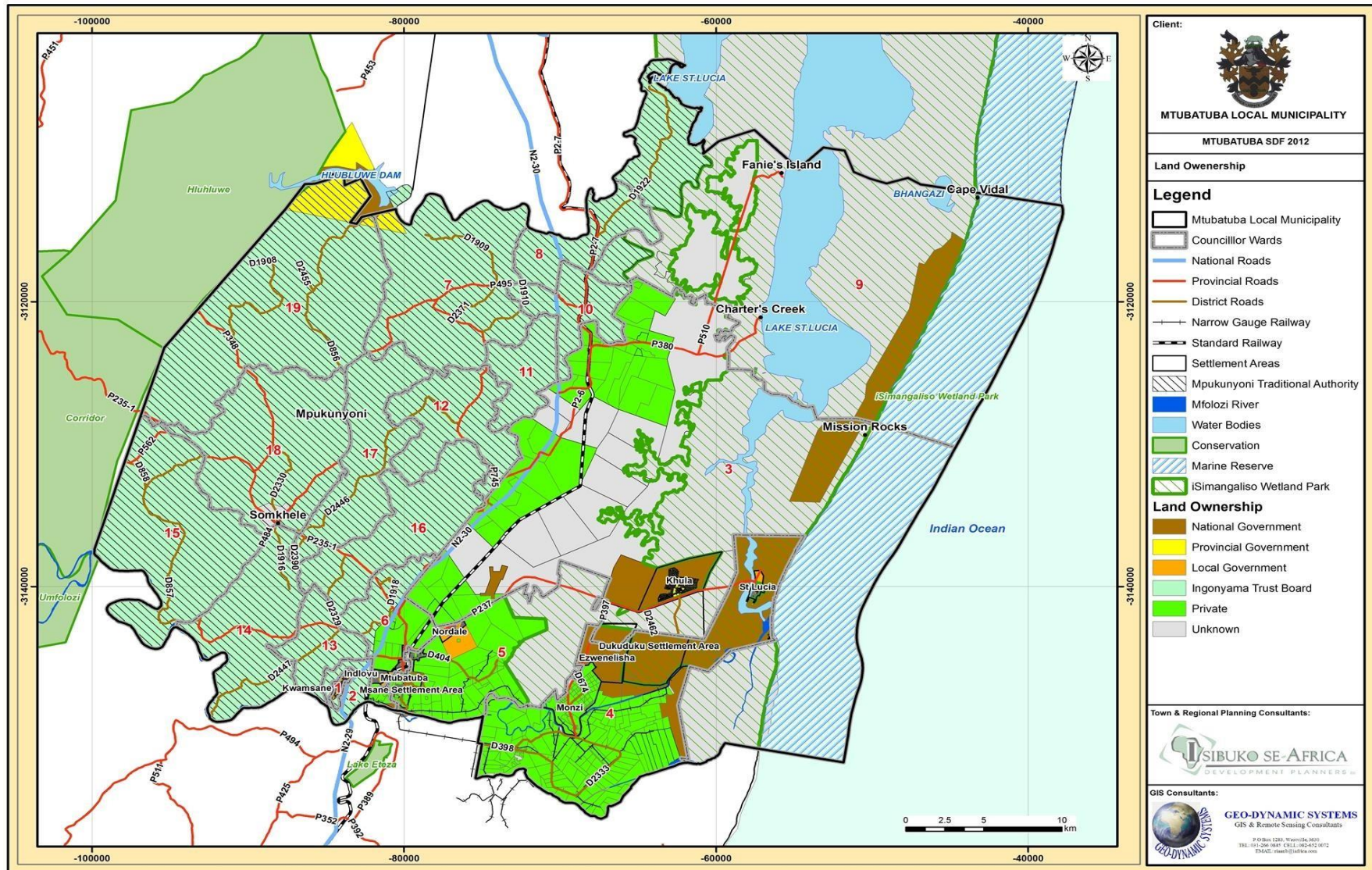
Table 62: Housing Projects That Require Closeout & Issuing of Title Deeds

PROJECT NAME WITH UNITS	Units	PROJECT STATUS
1.Ezwenelisha Ministerial Housing Project (Old Wards) 05; (New Wards) 1 & 2	1500	Boundary Adjustments due to encroachments, amendment to general plan/layout Issuing of Title Deeds Invasion of Open Spaces
2. Khula Village Housing (Old Ward) 03 (New ward) 03	1314	Encroachments on boundaries on the existing General Plan. Invasions of Open Spaces and Wetlands. Consultants to submit the application in preparation for public participation
3. Mtubatuba Housing Project (Ndlovu Village) (Old Ward) 20; (New ward) 05	1240	There are 37 unites were illegal invaded, Proposed Mtubatuba Phase 2 to address Mtubatuba Phase 1 issues.
4. KwaMsane Township Pre-1994 Title Deeds	65	Issues encountered during the registration. DoHS has been engaged to resolve the matter during the meeting with Authorities.
5. Mfekayi OSS Units (Old Wards) 07,08,10,11,12	500	The project is completed, awaiting for with close out report.

LAND OWNERSHIP PATTERN

The pattern of land ownership within the Mtubatuba Municipality demonstrates multiple tenure rights, which ranges from freehold, communal and an array of land that is under the control of the state and government. Land that is under freehold and state control seem to be attracting more development in the form of both social and economic investments. On the other hand, attracting land development investments tends to be more complex on communal or traditional authority areas.

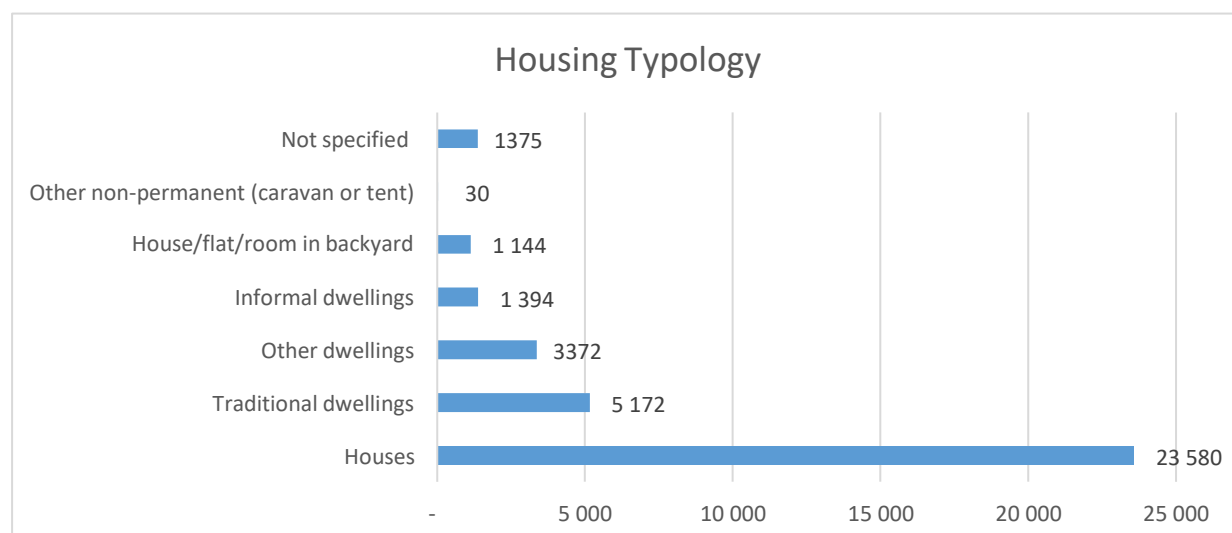
Figure 49: Land Ownership



Household Types

According to the 2011 Census data, there are 36 066 households in Mtubatuba, of which approximately 23 580 (65.4%) reside in houses.

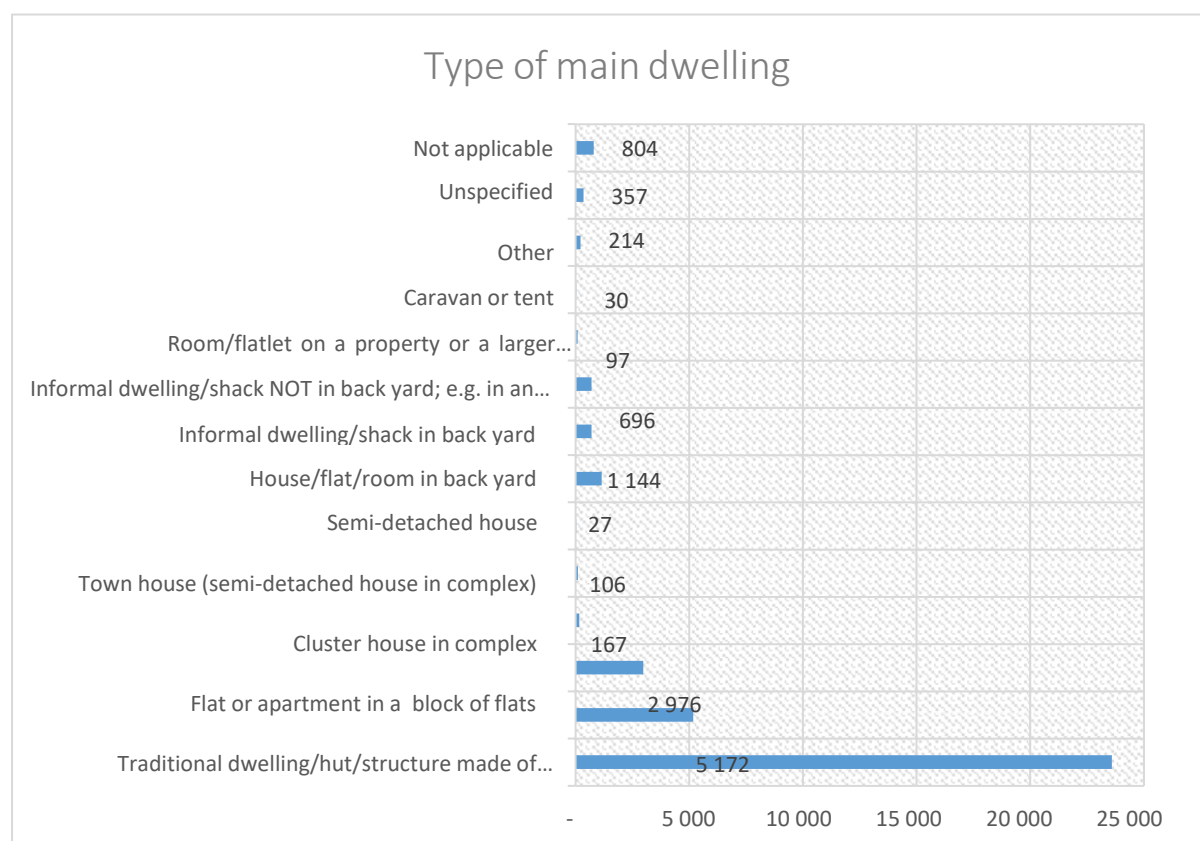
Figure 50: Housing Types



Source: Statistics South Africa, Census 2011

Traditional housing units accounted for 5 172 (14.3%) households in 2011. Other dwellings accounted for 3 372 (9.3%), informal dwellings accounted for 1 394 (3.9%) and house/flat/room in backyard accounted for 1 144 (3.2%) in a (see figure 14). From the statistics, it is evident that a largenumber of people residing in Mtubatuba stay in formal houses.

A more detailed analysis of dwelling house types reveals a more complex picture. Figure 18 suggests that the number of households that requires housing within the Mtubatuba Municipality is about 7 709. These are made up of households who occupy dwelling units described as other informal dwellings (Informal dwelling/shack in back yard; Informal dwelling/shack NOT in back yard; e.g. in an informal/squatter settlement or on farm), structures made of traditional building materials and house/room/flat in backyard.

Figure 51: Types of Dwelling

Source: Statistics South Africa, Census 2011

13.11 TELECOMMUNICATIONS

13.11.1 Status, Backlogs, Needs and Priorities

The ownership of household goods is used in economic analysis as a proxy for affluence. The value of these goods lies in the ability of a household to own and sustain their usage. In other words, consumption of a household can be estimated using the possession of these goods/appliances. The percentage of households which own a vehicle in Mtubatuba is negligible (19.9%), although it is higher than the district average. Cellphone ownership is significantly higher than the district and the province. Over two thirds of the population in Mtubatuba do own a TV and a Stove. These are useful indicators for the municipality to plan ahead as far as energy consumption is concerned.

Table 63: Ownership of Household goods

	Mtubatuba		uMkhanyakude		KwaZulu-Natal	
Car	19.9%	8 326	14.3%	21 552	26.6%	765 298
Cellphone	94.6%	39 521	92.2%	139 513	92.2%	2 651 310
Computer	9.8%	4 095	6.1%	9 204	18.1%	521 013
DVD player	37.5%	15 679	25.9%	39 144	48.1%	1 383 755
Fridge	75.6%	31 608	50.6%	76 587	75.5%	2 170 598
Radio	73.4%	3 067	70.6%	106 768	70.9%	2 037 409
Satellite TV	28.6%	11 932	15%	22 648	35.5%	1 019 427
Stove	71.9%	30 031	48.7%	73 584	77.3%	2 223 584
TV	72.5%	30 309	52.7%	7 972	78.7%	2 262 638
Telephone	2.5%	1 045	1.6%	2 474	12.5%	359 298
Vacuum cleaner	4%	1 685	2.8%	4 259	12.1%	347 619
Washing machine	6.6%	2,764	3.8%	5,706	20.3%	584,699

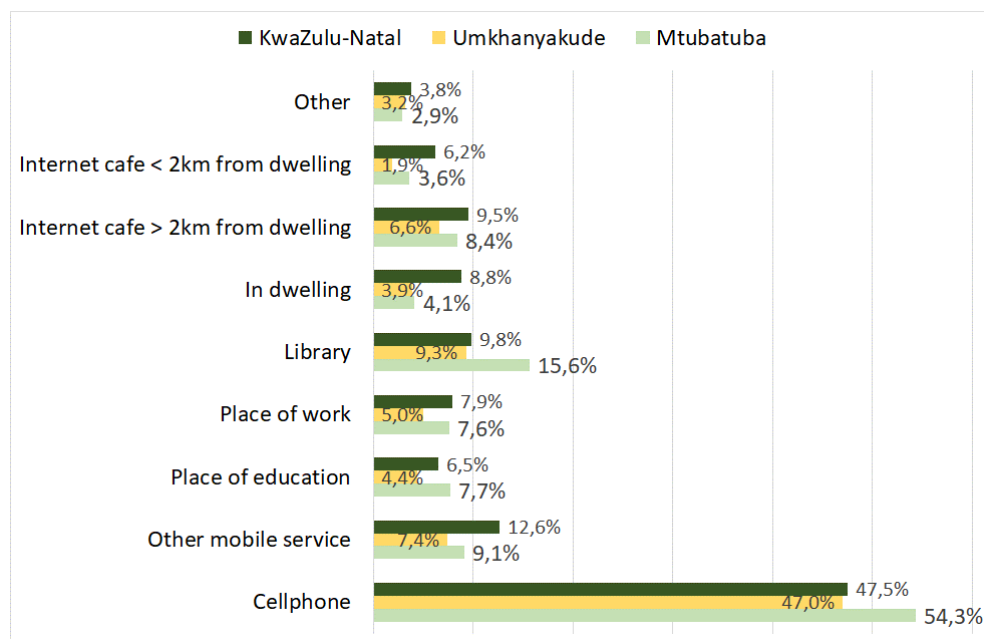
Source: Statistics South Africa (2016)

13.11.2 Internet Connectivity

The impact of internet connectivity on development has been widely documented. The World Bank (2009) estimates that a 10% increase in broadband and 10% increase in internet connectivity correlates positively with GDP growth of about 1.38% and 1.12% respectively. Another study by Ericsson, 2013 concludes that doubling broadband speed has the potential to increase GDP growth with 0.3%. It is important however to consider both the number of individuals connected along with the accessibility of the internet. Close to three quarters of South Africans have access to the internet, although less than half are able to access from home.

Businesses use the internet not only as means for marketing, but also for cost cutting and product/service innovations. Households are able to access information relating to education, health, entertainment and employment opportunities.

In Mtubatuba, as shown below, 54.3% of the population is able to access the internet from their mobile phones. Roughly 30% access the internet from places of work, educational facilities and libraries. Only 4.1% of the population in Mtubatuba access the internet from their homes, compared to 8.8% in the province. One in every ten use internet cafes for internet access.

Figure 52: Population by access to internet

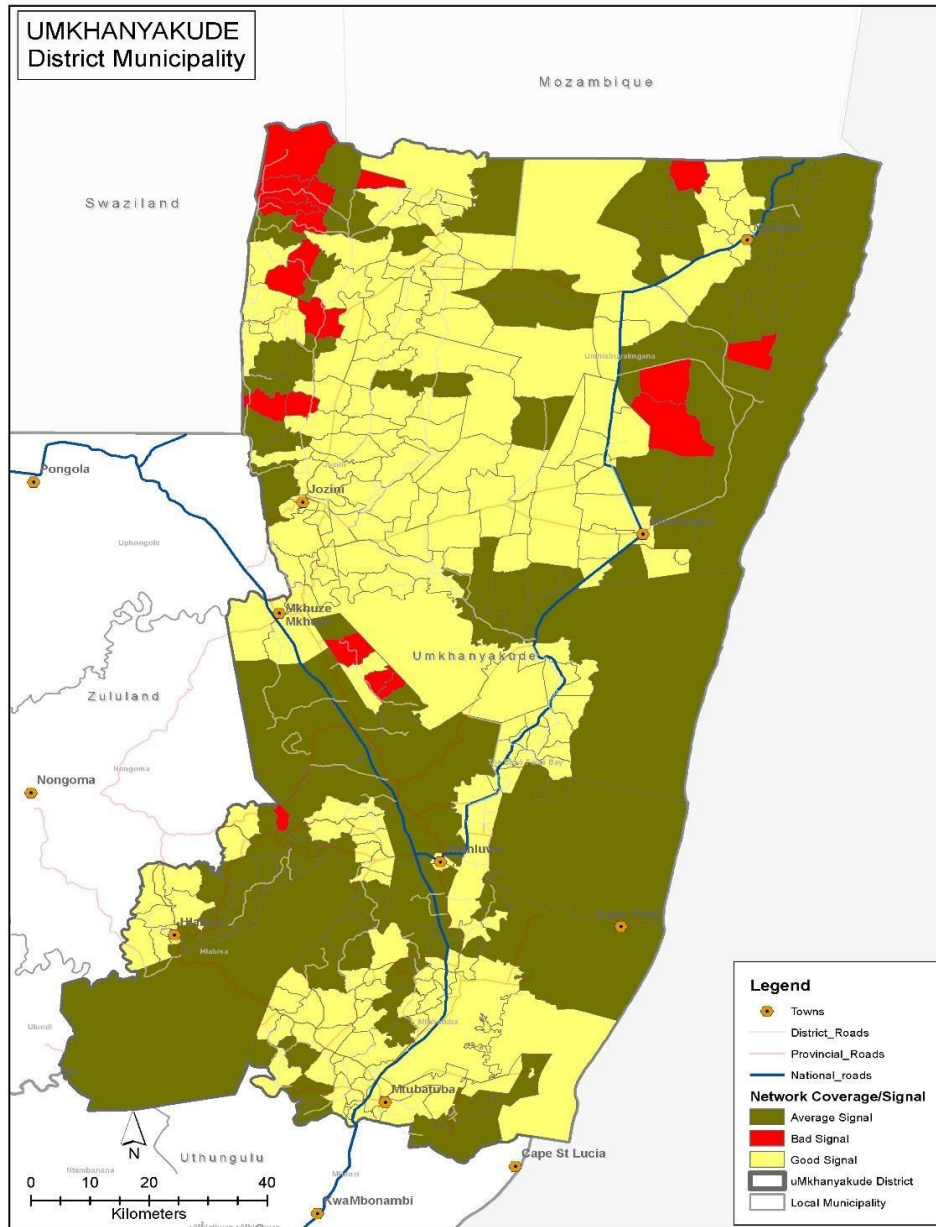
Source: Statistics South Africa (2016)

The Mtubatuba municipality has the highest number of people having access to internet, landline telephone, refrigerator and computer followed closely by Jozini Municipality. In summary, Mtubatuba has better telecommunitcations infrastructure compared to the other local municipalities within Umkhanyakude District.

Households' access to cellphones has increased dramatically between 2001 and 2011, as it can be seen from the table above that in 2001 there were approximately 6 700 people and in 2011 access to cellphones accounts for approximately 31 000 people. However, there are areas within the Municipality, such as Mvutshini etc, which still lag behind in terms of telecommunications and this needs to be addressed.

Map: Cell Phone Network Coverage

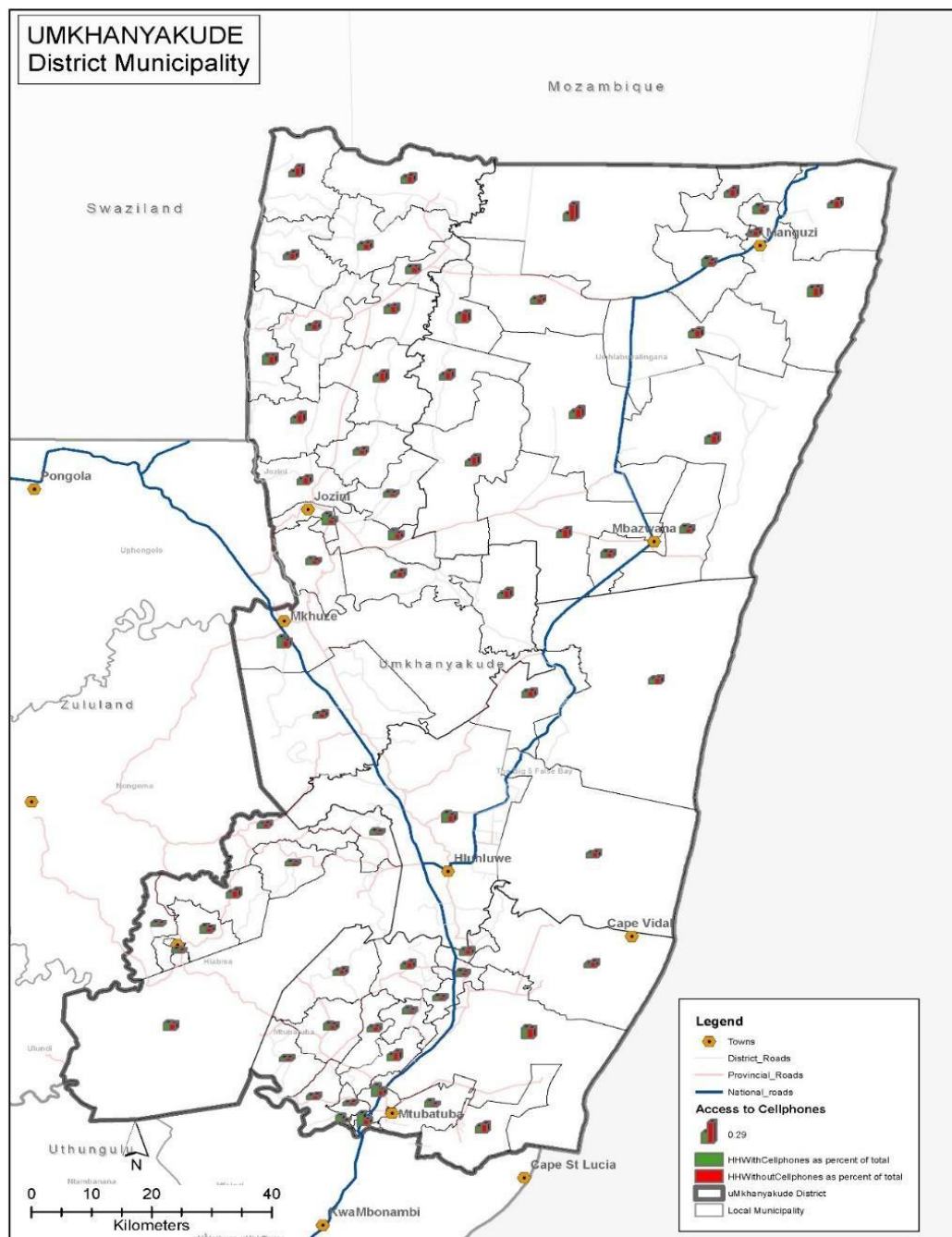
Figure 53: Cell Phone Network Coverage



Source: STATSSA 2011 Census

On the whole there is sufficient network coverage for cellphones throughout the District. There needs to be an improvement on the strength of the network (3g and above) so as to support even internet connectivity

Figure 54: Access to Cell phones



13.12 PROVISION OF INFRASTRUCTURE PROJECTS RELATING TO NATIONAL 2018 AND LOCAL GOVERNMENT 2021 ELECTIONS

The Municipality has formulated 2022/2023 to 2026/2027 IDP that has planned programmes and projects with a budget. This five-year plan has prioritized water, sanitation, electricity, housing, community facilities and access roads. Therefore, the Municipality's IDP has made provision for infrastructure projects relating to the National (2019) and Local Government (2021) elections. A copy of IEC infrastructure needs is annexed hereto for ease of reference.

13.13 CAPITAL PROJECTS FOR 2023/2024 FY & PLANNED CAPITAL PROJECTS FOR 2023/2024 FY & BEYOND

Table 64: Capital Projects For 2023/2024 Fy & Planned Capital Projects For 2023/2024 Fy & Beyond

NO.	IDP REF NO:	PROJECT NAME	PROJECT TYPE	FUNDING AMOUNT	FUNDER
1.	2020MIGFK275363280	Mtubatuba Sport Complex Ward 5	Sportsfield	35 693 068,67	MIG
2.	2020MIGFK275385269	Construction of Ward 02 Multi-Purpose Community Centre (AFA) MIS 463202	Community Hall	13 410 244,84	MIG
3.	2020MIGFK275389533	Khulu Village Taxi Route Ward 03 (AFA) MIS 463201	Roads	22 734 664,64	MIG
4.	2020MIGFK275389508	Mtubatuba Urban Road Ward 05	Roads	29 509 364,52	MIG
5.	2020MIGFK275389397	Davies Crescent & Celtis drive Stormwater Ward 05	Roads & Stormwater	5 835 414,36	MIG
6.	Awaiting MBPAC - RingFenced	Construction of Dukuduku Sports Field, Ward 03	Sportsfield	8 000 000,00	MIG
7.	KZ275 PMU	PMU 2022/23		2 267 100,00	MIG
8.	Awaiting NoR	Construction of Nkombose/Disko Sports field, Ward 11	Sportsfield	14 987 090,87	MIG
9.	Awaiting NoR	Construction of KwaJiza Community Hall, Ward 10	Community Hall	9 067 334,97	MIG
10.	Awaiting NoR	Construction of Nkanini Gravel Access Road, Ward 01	Roads	7 756 790,01	MIG
11.	Awaiting NoR	Construction of Baswazini Gravel Access Road, Ward 12	Roads	6 345 679,45	MIG
12.	Awaiting NoR	Construction of Ngobela Gravel Access Road, Ward 08	Roads	8 712 992,22	MIG
13.	Awaiting NoR	Construction of Siyaqala Community Hall & Creche, Ward 09	Community Hall	10 134 297,66	MIG

13.14 PROPOSED CAPITAL PROJECTS FOR 2023/24 (INEP)

Table 65: PROPOSED CAPITAL PROJECTS FOR 2023/24 (INEP)

ELECTRIFICATION PROJECTS (2023/2024 F.Y)		INEP ALLOCATION – R 6 760 000,00		
NO	PROJECT	ESIMATED PROJECT COST	NUMBER OF CONNECTIONS	WARD
1.	Makhambane infills, Ward 17	R 3 000 000,00	150	17
2.	Ophaphasi Electrification, Ward 08	R 3 760 000,00	188	08

13.15 ESKOM PROJECTS 2023/24

PROPOSE ELECTRIFICATION PROJECTS (2023/2024 F.Y)

NO	PROJECT	CAPEX INCLUDING VAT	NUMBER OF CONNECTIONS	PROJECT TYPE
1.	Mtubatuba NB79 – Mtubatuba Ward 6 Nkombose	R 4 304 018.60	199	Household
2.	Mtubatuba NB79 – Mtubatuba Ward 6 Nkombose (Link line)	R 3 929 093.25	0	Link line
3.	Mtubatuba Bulk pre-engineering	R 2 382 187.50	0	Pre engineering

13.16 DEPARTMENT OF EDUCATION PROJECTS 2024/25

The Umkhanyakude Education District has a total number **539** public ordinary schools. The district has **3** Public ELSEN Schools.

Table 66: Department Of Education Projects 2024/25

NO	PROJECT NAME	MUNICIPALITY	IMPLEMENTING AGENT	PROJECT STATUS	TOTAL PROJECT COST	2024/25	2025/26	2026/27
1)	BETHANGWE PRIMARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 1% - 25%	R10 855 744	R1 085 574	R402 482	415 769
2)	BHEKUMUSA PRIMARY	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 985 882	R450 475	R98 951	158 588
3)	DLILANGA HIGH SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R77 635 000	R4 214 000	R734 967	0
4)	EKWAKHENI JUNIOR PRIMARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 51% - 75%	R4 655 594	R465 559	R822 326	414 748
5)	ENDOMBENI PRIMARY	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 853 159	R450 475	R128 745	31 316
6)	INDUKEBANDLA PRIMARY SCHOOL	Mtubatuba Local Municipality	IDT	CONSTRUCTION 1% - 25%	R6 000 000	R1 572 115	R485 142	923 178
7)	KHIPHINKUNZI PRIMARY SCHOOL	Mtubatuba Local Municipality	COEGA	DESIGN	R64 940 356	R1 095 662	R464 467	2 373 601
8)	KWAMSHAYA PRIMARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 1% - 25%	R11 485 758	R2 499 041	R4 378 617	988 750
9)	KWAMTHOLO PRIMARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	TENDER	R5 962 803	R596 280	R126 500	112 911
10)	KWANYAMAZANE PRIMARY SCHOOL	Mtubatuba Local Municipality	COEGA	CONSTRUCTION 1% - 25%	R106 221 111	R6 970 000	R3 600 000	890 000
11)	MAKHAMBANE PRIMARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 51% - 75%	R8 120 948	R812 095	R183 193	212 576
12)	MALANDA SENIOR PRIMARY	Mtubatuba Local Municipality	IDT	CONSTRUCTION 1% - 25%	R6 000 000	R952 778	R485 142	923 178
13)	MASIBONISANE SECONDARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 195 236	R119 524	R110 000	60 531
14)	MDUNGANDLOVU HIGH SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	PROJECT INITIATION	R6 098 000	R1 000 000	R233 829	175 264

15)	MDUNGANDLOVU SECONDARY SCHOOL	Mtubatuba Local Municipality	DBSA	DESIGN	R13 249 000	R1 658 943	R4 470 170	2 249 000
16)	MFEKAYI PRIMARY SCHOOL	Mtubatuba Local Municipality	COEGA	DESIGN	R26 969 994	R1 189 491	R321 910	2 915 662
17)	MGWAZENI SECONDARY SCHOOL	Mtubatuba Local Municipality	DBSA	CONSTRUCTION 76% - 99%	R39 165 526	R4 135 051	R1 684 615	0
18)	MGWAZENI SECONDARY SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	DESIGN	R4 311 747	R277 104	R559 940	375 909
19)	NTIKILI PRIMARY SCHOOL	Mtubatuba Local Municipality	IDT	CONSTRUCTION 1% - 25%	R41 300 000	R4 862 000	R1 947 767	1 658 900
20)	UMFOLOZI HIGH SCHOOL	Mtubatuba Local Municipality	PUBLIC WORKS	FEASIBILITY	R6 012 000	R651 047	R162 135	924 378
21)	VEZOBALA HIGH SCHOOL	Mtubatuba Local Municipality	COEGA	DESIGN	R15 691 487	R1 290 000	R4 970 170	1 055 514

13.17 2024/25 DEPARTMENT OF TRANSPORT

Table 57: Department of Transport Projects 2024/25

Project / Programme Name	Activity	Local Municipality	IDMS Project Status	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Rehabilitation of P237 (km16,0 - km18,0) (KPI) prof	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 1 350 000,00	R 200 000,00	R 0,00
Rehabilitation of P237 (km16,0 - km18,0) (KPI) con	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 9 000 000,00	R 350 000,00	R 0,00
Heavy Rehabilitation of P235-1 (km0 to km47.31)	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 76 to 99%	2025/03/29	R 350 000,00	R 0,00	R 0,00

14. SECTOR PLANS

The municipality has the below sector plans in place:

Table 68: Sector Plans

No.	Sector Plan	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
1.	2023/24 Spatial Development Framework (SDF)	Y	Y		2024
2.	2023/24 Disaster Management Plan	Y	Y		2024
3.	2023/24 Human Settlement Sector Plan (HSSP)	Y	Y		2024
4.	2023/24 Local Economic Development LED Strategy	Y	Y		2024
5.	2023/24 Integrated Waste Management Plan (IWMP)	Y	Y		2024
6.	2023/24 Wall to Wall Land Use Management Scheme	Y	Y		2024
7.	2023/24 Operations & Maintenance Management Plan	Y	Y		2024
8.	2022/23 Electrification Sector Plan	Y	Y		2024
9.	Ward Based Plans	Y	Under review		2024

14.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

Table 69: SWOT Analysis for Basic Service Delivery and Infrastructure SWOT Analysis

STRENGTHS	WEAKNESSES
Qualified and Skilled personnel Compliance documents are in place Adequate provision of essential services (Solid waste , Fire & Disaster Management)	Poor communication with the public Shortage of staff Capacitation of staff Re-prioritization of funds
OPPORTUNITIES	THREATS
▪ Availability of land ▪ External Funding ▪ Public Private Partnership (PPP) ▪ Isimangaliso is geographically allocated within the jurisdiction of the Municipality ▪ Major routes placed along the N2 ▪ Municipality is located near the harbour	▪ Limitation of grants ▪ Community protests ▪ Poor communication with the district ▪ Poor road network ▪ Shortage of Plant Material ▪ Corona virus pandemic ▪ Insufficient provision of bulk services i.e water & sanitation ▪ Load shedding

14.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE CHALLENGES

Table 70: Basic Service Delivery and Infrastructure Challenges

KPA-2: Basic Service Delivery and Infrastructure Development	
CHALLENGES	INTERVENTIONS
Ageing Infrastructure	Develop a Comprehensive Infrastructure Plan (CIP) and need additional funding to implement the CIP. (National Treasury/Provincial Treasury/Department of Energy/COGTA/Private Sector Develop a Roads & stormwater masterplan
Inadequate funding for infrastructure development	Source funding to implement CIP from relevant funding sources/sector departments Develop a Electrification masterplan
Inadequate operations and Maintenance of plant	Hiring of plant on a three (3) year contract
Backlog in Road Rehabilitation	Proper traffic count and comprehensive Pavement Management System need to be d Develop a Roads & stormwater masterplan
Limitation of Grants	Application of additional type of grants such as small-town rehabilitation / development. Source funding
Lack of Spatial (Referencing) Capturing of capital projects (Mapping)	Source funding Appointment of a GIS Specialist to undertake spatial capturing-geo-referenced data for all capital projects
Non-functionality of IGR Structure	Strengthening of IGR structure

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT SITUATIONAL ANALYSIS

15. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

15.1 Mtubatuba LED Defined

The primary purpose of the Mtubatuba LED Strategy is to formulate and present a collective economic direction of Mtubatuba area of jurisdiction as informed by the locally based relevant stakeholders. Furthermore, the strategy seeks to provide a guided and coordinated framework for improved local economic climate, implementation of basic economic services, mobilisation of resources and investment as well as facilitate the implementation of viable and sustainable economic initiatives.

Mtubatuba Municipality has made **R5 000 000.00** available for implementation of LED programmes.

15.2 LED Functionality and Capacity

15.2.1 Status of LED Strategy

Mtubatuba Municipality's LED Strategy is in place; it has been reviewed by Council on the 30 May 2023. Annexed hereto as "Annexure R", is a copy of the Final Strategy for ease of reference.

15.2.2 LED Implementation Plan

The municipality has an implementation plan that forms part of the LED Strategy. The Plan is reviewed on an annual basis. The plan for implementation is underpinned by the adopted strategic direction presented in the foregoing passages of this plan.

The key performance areas

Moving from the premise presented by the identified economic development goals, the following has been identified as the key performance areas for the Mtubatuba local economic development strategy:

a) Institutional re-engineering

The KPA is more interested on re-organising the concerted efforts of stakeholders to work together and have relevant economic structures to drive economic growth and development through business initiatives, public sector funding and investment mobilisation.

b) Economic development infrastructure and services

This KPA has combined the Land acquisition and development, economic infrastructure development and industrial development into one thereby ensure seamless implementation and monitoring of the LED strategy.

c) Active Economic sector development

This KPA has also combined sector-based strategies into one in order to ensure broad based implementation of initiatives across all active economic sectors. However, it should be noted that stakeholders have prioritized certain sector for development. The KPA has included mining, SMME and informal trading developmental aspects.

d) Human development

The Human development and Capacity building has been added to the strategy in order to ensure availability of requisite skills and knowledge based on the demand of the targeted sectors and aligned industries.

15.2.3 MEC comments

The LED Strategy has been revised to address the MEC comments and also aligned to the 2023/24 IDP. There was Strategic alignment session held to ensure the thorough address of all the comments.

NO	MEC COMMENT	SECTOR	RESOLUTION	TIME FRAME	RESPONSIBILITY	PROGRESS TO DATE	STATUS
LOCAL ECONOMIC DEVELOPMENT							
3.	The municipality is encouraged to work at a faster pace to reduce red tape. To ensure operational ease	LED	Prioritisation of reducing red tape in the instution	31-03-2023	Planning & Sustainable Development Department	The municipality has signed an MOU with EDTEA in the hopes of reducing redtape	

15.2.4 Functionality of LED Forum / Sector-specific Forums

Table 71: of LED Forum / Sector-specific Forums

NO.	FORUM/SECTOR	TOR	STATUS
1.	Business Forum	The Forum sits on a quarterly basis	Functional
2.	Informal Traders Chamber	The Forum sits on a quarterly basis	Functional
3.	LED Forum	The Forum sits on a quarterly basis	Functional
4.	Construction Sector	It is a sector structure that forms part of the Business Forum	Functional
5.	Services Sector	It is a sector structure that forms part of the Business Forum	Functional
6.	Agriculture Sector	It is a sector structure that forms part of the Business Forum	Functional
7.	Tourism Sector	It is a sector structure that forms part of the Business Forum	Functional

15.2.5 Alignment of the sector-specific forums with the LED Forum

Analysis of the MLM's Economic Sectors

Figure 56: Alignment of the sector-specific forums with the LED Forum

The Public Sector	The Tourism Sector	The Industrial Sector	Agricultural Sector	The Mining Sector
- In order to stimulate the economic revitalization of MLM, Council has adopted a program to rejuvenate the Mtubatuba CBD. - The CBD regeneration initiative focusing mainly on the formulation of a strategic framework and development programme to upgrade infrastructure, extend infrastructure to economic opportunity areas and promote private sector investment in town. - This may include identification and development of catalytic public sector projects. - As an administrative service centre, combined with its function as an economic centre, its influence and sphere of influence stretches beyond its municipal boundaries.	- Tourism is one of the key economic activities in Mtubatuba Municipality. - It is associated mainly with nature conservation and occurs mainly in the areas that fall within iSimangaliso World Heritage Site with St Lucia being a primary tourism node and a focus area for tourism related developments. - Other areas where tourism activities are promoted include; - Zamimpilo - Khula Village - Village tours to Mpukunyoni - Bush camps at Mfekayi	- The Mtubatuba industrial sector is dominated by a few, very strong industries. Amongst them are the following; - Umfolozi Mill - Small Scale Growers - New Freehold Growers - Umfolozi Sugar Mill is involved in a number of corporate Social Investments including; - Maths and science tutoring programmes - Supporting the local SAPS Office - Seedling project - Monzi Agri Show	- Agriculture and farmland are an integral part of the Mtubatuba economy, environment, and overall quality of life. - Agricultural land enhances the quality of life for citizens within the community by offering scenic landscapes, open space, and a variety of outdoor recreational activities. - While some conversion is inevitable, the municipality can manage the impact of conversion by introducing local rules for an effective management of agricultural land. - If growth is properly directed, the two rarely come into conflict. Therefore, programmes for the preservation of agricultural land should be integrated with the general growth management programs.	- Somkhele mine is owned and operated by Tendele Mining (Pty) Ltd, a subsidiary of Petmin (Pty) Ltd. - It is the Largest Opencast Anthracite Mine in SA. Although mining commenced in the Somkhele area in the mid-1880's, Tendele commenced mining at Somkhele in 2006. - The total number of employees is 1023, 87% of which are Mpukunyoni residents. About 400 indirect contractors also local. - Somkhele has been identified as one of the areas that are rich in high quality coal deposits. - A coal mining operation has been established and plans for future expansion have reached an advanced stage.

15.2.6 Participation regularly in the District LED Forum

The municipality participates in the District LED Forum. The resolutions that are taken from the Forum are implemented at a local level and there is alignment of the District LED Strategy and that of the Local Municipality.

15.2.7 Challenges in the LED Strategy

During the recently held Strategic Planning Session for Mtubatuba, it emerged that Council owns certain portions and packets of land. Undoubtedly, this land should serve as an asset base that will enhance economic emancipation of black people with Mtubatuba.

The municipality has appointed a reputable service provider to conduct a land audit. Upon conclusion of the land audit the LED Strategy should allude to possible uses of municipal land thereby restore economic hope to the black business community of Mtubatuba. The strategic resolutions towards land use and accessibility will prove commitment and seriousness of the municipality towards upliftment of its constituencies.

Currently, local government, particularly local municipalities in the country, is in a state of crisis as a result of the challenges such as lack of skills and capacity which undermine the ability to fulfil its constitutional obligations (Kamara, 2017). Khambule (2018: 2) states that local government has been unable to meet citizens' demands because of inherent incapacities to plan for development, with major inabilities attributed to the lack of capacity within local municipalities; insufficient skilled LED practitioners; a lack of understanding of local economies; a lack of funding for LED; and a lack of integration between local authorities, communities, and the business community.

Furthermore, local governance challenges such as political interference, poor political leadership, lack of efficient bureaucracy and gross corruption negatively impact local municipalities by weakening their institutional ability and arrangements (Khambule, 2018; Van der Byl, 2014). This suggests that local governments in South Africa are riddled with various challenges that impede effective and successful LED planning and implementation. Hence, for successful LED, it is important to acknowledge and address these inherent challenges. In addition, LED initiatives should prioritise poverty alleviation and employment creation in order to grow the local economy and improve the living standards of local communities.

Mtubatuba Local Municipality suffers from many of the same challenges as mentioned above. However, unequivocally, their greatest challenge is the lack of available bulk infrastructure. The lack of bulk water, electricity and waste water treatment facility hampers the ability of the Municipality to realise the objectives of their Urban Spatial Development Framework. The identified UDM nodes are catalytic in nature, designed to stimulate economic development and regenerate the Mtubatuba CBD. The reality is that these projects cannot be realised due to the lack of available bulk engineering services.

Understandably, the effect of the Covid-19 Pandemic has had an enormous impact in the ability of the MLM to fulfil its mandate, however, in order to enable it to emerge as the preferred industrial and business location on the District in need to focus on key restructuring elements. These include:

- Priority co-ordination and strategic alignment at the District level.
- The creation of a complimentary and inter-departmental working group at the municipal level between the Planning, Infrastructure and the budget office.
- Prioritization of key nodal development initiatives where the infrastructure upgrading program is overlaid with the UDF so as to ensure overlaying of service investment and nodal development.
- The co-ordination of strategic project alignment within the MLM and at the District Level.
- Develop a stronger working relationship with SANRAL and Provincial Roads Department.
- Co-ordination of Municipal LED strategies but at the District Level.
- Seek alternative income generation opportunities given the dwindling rates base that can include the creation of Special Economic Zones, a Fresh Produce Market and a larger traditional Arts and Craft Market that captures both local and international tourism being the Gateway Town.
- Support local agricultural initiatives and alignment to wider Agri-Park and Agri-Hub Provincial Initiatives to stimulate local production, package and distribution facilities.
- The development of a Local Brand as the “Gateway Town” to:
 - The World Heritage Site.
 - The start of Route 22.

- An inland port with access to the Highveld via the N2 o Mozambique and the Maputo Corridor.
- The Big Five Game Park tourism.
- The best dive site in Southern Africa.
- The Pineapple grower's route

15.3 Policy / Regulatory environment and Alignment

15.3.1 PGDS Strategic Goals

Figure 57: PGDS Strategic Goals

Sphere of Government	Government Policy	Description	Implications for Mtubatuba Local Municipality (Relevance and Impact)
Provincial Policy Review	Provincial Growth and Development Strategy (PGDS) (Draft) 2021	The KwaZulu Natal Growth and Development Strategy (PGDS) is a critical tool to guide and coordinate the allocation of national, provincial and local resources and private sector investment to achieve sustainable growth;	The PGDS plays a vital role in ensuring effectiveness and coordinated delivery on the overall development objectives of our developmental state. The PGDS assist the various organs of government: ▪ become focused and decisive; ▪ are able to weigh trade-offs and make choices in the face of competing demands; ▪ develop and implement consistent strategies and programmes; and ▪ ensure that their plans reflect a shared vision by all key role-players and stakeholders. The PGDS should help in achieving alignment and laying the basis for sustainable development: ensuring that plans are economically productive and efficient, meet social needs and address equity issues; whilst building on, and taking advantage of, opportunities in the context of the constraints of the province's natural resource base. The alignment of national, provincial, district and municipal strategies, programmes, and projects remains critical for MLM.
	KwaZulu Natal Provincial Spatial Economic	The Provincial Government of KwaZulu-Natal adopted a Provincial Spatial Economic	This PSEDs is underpinned by a principle of spatial prioritisation, resulting in the identification of specific focus areas and economic sectors to direct and facilitate the integration and alignment of government investment.

	Development Strategy	Development Strategy (PSEDS) in 2007. As an economic development strategy, it has set specific targets against which the performance of the economy could be measured in its effectiveness in addressing issues of poverty and inequality in the province. These targets are inter alia to half poverty, illiteracy, unemployment and HIV Aids prevalence in terms of the province's projected population by 2014, as well as a range of other economic performance targets.	The intention is to focus government's investment and expenditure on productive infrastructure in identified priority areas and to generate an economy of scale for maximum impact, by ensuring that all government agencies are active participants in these focus areas, creating an environment in which private sector will be enticed to invest, grow the economy and to create employment opportunities. On the other hand, it promotes social investment in areas with high needs but which rate low on potential for economic growth. The Provincial Spatial Economic Development Strategy identified agriculture, tourism, manufacturing and the service sector as the four key drivers of the KwaZulu-Natal economy with the largest potential being identified in the field of agriculture. These areas of high need and high potential were subsequently transposed over a map depicting all the existing and potential future nodes and corridors in the province. These nodes and corridors were then in turn prioritized based on the number of sectors that were identified as potential growth sectors in that area. A corridor where all four of the key growth sectors and a range of needs factors were present, was given a higher rating than a corridor where only one or two growth sectors were present. It is on this basis that six priority corridors were identified for intensified investment in productive infrastructure. MLM needs to take note of these development and aligns its local economic development initiatives to these provincial initiatives.
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15.3.2 Enabling Pillars of the National Framework on LED

Based on the guidelines provided by the NDP, the Mtubatuba LED needs to incorporate the key critical developmental focus areas relevant to LED. These are:

- The creation of jobs through investment into key sectors;
- Ensuring the improvement of training and skills development;
- The transformation of rural and urban areas through LED interventions;
- Building the capacity of the municipality to undertake LED;
- Ensuring a coordinated approach to LED.

15.3.3 Informal Economy Policy / Informal Trading

The Municipality has an Informal Economy Policy that has been reviewed and adopted by Council on the 30 May 2022. That encompasses policy regulating permits and zoning for street vendors. For augmenting the above-said, there is a Street Trading Economy Policy and Business Licensing Policy. The Informal Economy Policy endeavours to achieve the following goals:

The fundamental creation of an economic environment which is conducive for sustainable economic growth wherein by-laws and/or regulations that are in conflict with the revised Provincial Growth and Development Strategy vision, Municipal and LED vision are duly amended.

Mtubatuba Municipality intends, through this policy, to draw the informal economy towards a possible infusion with mainstream economy. Accordingly, the vulnerability and marginalisation of those who find themselves working in this sector might be curtailed. To endeavour to develop practical guidelines that would be supportive to the development of the informal economy; and. To create mechanisms that shall support the informal economy.

15.3.4 EPWP Phase 04 policy

Mtubatuba Local Municipality has adopted a EPWP Phase 04 Policy which was tabled to Council in June 2022. The Expanded Public Works Programme (EPWP) is the South African Government initiated programme for phase 04 aimed at creating 5 038 271 working opportunities and 2 376 003 Full Time Equivalents by 2024.

Mtubatuba Local Municipality Policy Goal

To enhance the delivery capacity of Mtubatuba Municipality on EPWP through addressing its challenges, providing integrated and coordinated approach to support the implementation of EPWP for the holistic development of the society.

EPWP Phase 4 Universal Principles:

Figure 58: EPWP Phase 4 Universal Principles



EPWP Municipal Policy Objective

The objective of this Policy document is to provide a framework within which the MLM and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the MLM to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of the overall annual budget allocation and human

resources towards the implementation of EPWP. Through this policy, Mtubatuba Local Municipality aims to achieve the following objectives:

OBJECTIVES

- To have EPWP as an approved delivery strategy for projects implementation, employment creation and skills development by ensuring that EPWP guidelines and principles are adhered to in the implementation of any Municipal project across all the EPWP sectors inter alia, the Infrastructure Social Environmental & Culture and Non-State Sectors;

To develop skills within communities through EPWP training programmes, by accredited training providers:

- To maximise the percentage of the MLM annual total budget spent and retained within local communities in the form of wages and by promoting the procurement of goods and services from local manufacturers, suppliers, and service providers:
- To adopt and align cluster and departmental annual SDBIP to the EPWP in-line with prioritised socio-economic objectives: prioritised socio-economic objectives:
- Using clearly defined key performance indicators to monitor evaluate and report all EPWP initiatives, including those being implemented using Provincial and National Government budgets.
- To inform all Departments and Units within MLM on how their functions should contribute towards achieving the EPWP objectives;
- To entrench the EPWP methodology within the MLM Integrated Development Plan;
- To capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical. managerial and financial skills through appropriate Learnerships Programmes and SMMEs development initiatives.

15.4 Strategic Economic Analysis and Interventions

15.4.1 Comprehensive analysis of local economic sectors including your competitive and comparative advantages

Economic performance of a municipal area's economic system, in terms of factors such as production activity, can be measured by the Gross Value Added (GVA). The analysis will focus on the GVA produced by the primary, secondary and tertiary economic sectors over time.

- **The primary sector** of the economy involves changing natural resources into primary products. Most products from this sector are considered raw materials for other industries. Major businesses in this sector normally include agriculture, agribusiness, fishing, forestry and all mining and quarrying industries.
- **The secondary sector** generally takes the output of the primary sector and manufactures finished goods or where they are suitable for use by other businesses, for export, or sale to domestic consumers. This sector is often divided into light industry and heavy industry. The sector is made up of manufacturing, electricity, gas and water, and construction.
- **The tertiary or services sector** consists of the "soft" parts of the economy, i.e. activities where people offer their knowledge and time to improve productivity, performance, potential, and sustainability. The basic characteristic of this sector is the production of services instead of end products. Businesses in this sector include wholesale and retail trade, catering and accommodation, transport, storage, communication, finance, insurance, real estate, business services, community, social and personal services, and general government.

According to MLM Draft IDP 2020/2021, Mtubatuba's economy is primarily based on a few thriving and booming sectors which have been regarded as the backbone of the economy. The sectoral composition of the dominant economic sectors in MLM is depicted in the Graph below:

MLM is hugely depended for employment on the top six economic sectors. Those being;

- Agriculture at 24%
- Social Services at 24%
- Financial Services at 12%
- Manufacturing at 9%; and
- Transport and logistics at 9%

The top six sectors account for 78% of the jobs within the municipality. According to the MLM Draft IDP 2020/2021, the SMME, Agricultural, tourism, wholesale and retail, and mining have been identified as key drivers of the economy while the green and ocean economic sectors carry a huge potential to turn around the economic fortunes of MLM. Other areas of greater economic focus include the following;

- **Agriculture:** Mtubatuba local municipality has the greatest percentage of high agricultural potential. It is a 20.28% portion of the entire uMkhanyakude district municipality. The main agricultural produce is sugar cane and timber.
- **Tourism:** The Mtubatuba local municipality has a good tourism attraction capacity. This is largely due to the unique natural features of the area. Tourism has thrived so

well that secondary supporting sectors like commercial exploits and hospitality industries have emerged in the area.

- **Protected Areas:** Much of the eastern coastline (iSimangaliso/St Lucia wetland park) is a protected area. It was officially declared a natural heritage site. St Lucia lake is the largest estuarine in Southern Africa. The cleanliness of the watercourse is crucial for the survival of existing marine life.

Competitive & Comparative Advantatges

In terms of the current economic indicators and related location quotient, the following observations were made:

- a. Agriculture is more concentrated in Mtubatuba, making the sector a competitive one.
- b. This is to mean, the agricultural sector holds more competitive advantage in Mtubatuba than it does in the district, province and nationally.
- c. The manufacturing sector also holds competitive advantage potential than in the district, although not as much as the provincial manufacturing sector.

Community services and Transport are also competitive advantage sectors

The focus of the analyses will largely be on those sectoral development nodes in which Mtubatuba has a comparative advantage. These sectors are:

- a. Tourism,
- b. Agriculture,
- c. Manufacturing,
- d. Mining and
- e. Commercial economic sectors.

As part of the LED strategy Review process key stakeholders were engaged with in order to align the different strategies being managed by the Mtubatuba Local Municipality. Each one of these sectors as mentioned above will be discussed in more detail.

15.4.2 Outline key issues /challenges emanating from the situational analysis

MLM needs to take cognizance of its immediate economic challenges ranging from the lack of ownership of suitable land for town and urban expansion, congested informal trading space, lack of packaged industrial oriented projects, minimal agro-processing of local products as well as its failure to take advantage of local natural resources. Hence, municipalities battle to attract any incentives and/or support schemes earmarked for small business development and community empowerment due to the dire lack readiness on its side.

Growth

- Slow economic growth; of active economic sectors. Diminished investment on economic Infrastructure and low lack of labour absorptive capacity of economic sectors.

Land availability

- Municipality needs to take cognizance of its immediate economic challenges ranging from the lack of ownership of suitable land for town and urban expansion, congested informal trading space, lack of packaged industrial oriented projects, minimal agro-processing of local products as well as its failure to take advantage of local natural resources. Hence, municipalities battle to attract any incentives and/or support schemes earmarked for small business development and community empowerment due to the dire lack readiness on its side.

Infrastructure

- To ensure that infrastructure is maintained and upgraded to keep up with the demands and expansion of the municipal area. To this end, projects of a catalytic nature must be implemented and follow the infrastructure. Co-ordination between national, provincial and local government, Eskom must be developed to resolve under-capacity issues identified during the analysis phase.

15.4.3 Economic resources and economic infrastructure (Bulk services, Transportation, serviced industrial, commercial sites, productive agricultural land, etc) of the Municipality identified and analysed

Analysis of MLM's Economic Structure

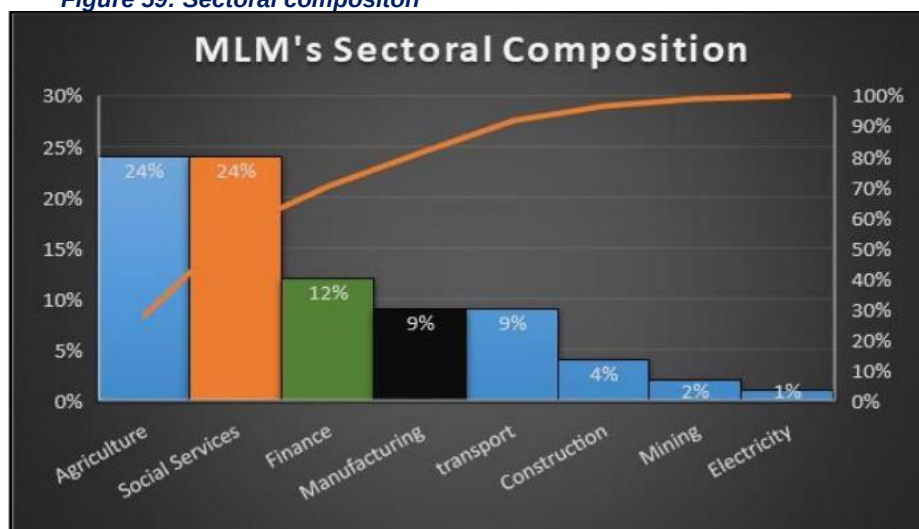
Economic performance of a municipal area's economic system, in terms of factors such as production activity, can be measured by the Gross Value Added (GVA). The analysis will focus on the GVA produced by the primary, secondary and tertiary economic sectors over time;

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industry and heavy industry. The sector is made up of manufacturing, electricity, gas and water, and construction.

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Figure 59: Sectoral composition



As can be observed from the graph, MLM is hugely depended for employment on the top six economic sectors.

Those being;

- Agriculture at 24%
- Social Services at 24%
- Financial Services at 12%
- Manufacturing at 9%; and
- Transport and logistics at 9%

The top six sectors account for 78% of the jobs within the municipality. According to the MLM Draft IDP 2020/2021, the SMME, Agricultural, tourism, wholesale and retail, and mining have been identified as key drivers of the economy while the green and ocean economic sectors carry a huge potential to turn around the economic fortunes of MLM. Other areas of greater economic focus include the following

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Analysis of MLM's Industrial Sector

The Mtubatuba industrial sector is dominated by a few, very strong industries. Amongst them are the following;

(i) Umfolozi Mill

The present Umfolozi Mill had its origins back in 1916 following a concession granted in 1913 to the St Lucia Sugar Company to mill sugar cane at Umfolozi. Over the years, a narrow-gauge rail system has been developed to facilitate the extraction of cane from the flats in wet conditions, and today is probably the most cost-effective cane transport system in South Africa. This transport system together with significant flood mitigation measures on the Umfolozi flats and coupled with the good cane growing conditions makes the Umfolozi mill area a highly productive sugarcane growing area.

Cane supply comprises 1 250 000 tons in a “normal” climatic season of which 65% is produced on the Umfolozi flats and delivered on the narrow-gauge railway. The balance of cane is delivered by road and includes approximately 120 000 tons delivered by Small Scale Growers (SSG), who comprise numerous plots of approximately 1.5 hectares. Potentially the mill is capable of crushing 1 500 000 tons of cane before significant modifications need to be made to the plant and there is every intention to grow the cane supply accordingly. The mill has a tippler system for the offloading of the trams and a spiller system for road deliveries.

(ii) Small Scale Growers

Umfolozi Sugar Mill has approximately 2,400 active Small-Scale Growers and assists them with various initiatives to secure their sustained development. Earlier this year, USM supported our small-scale growers with a South Africa Sugar Association fertiliser scheme

during which two cane supply officers were dedicated to the programme for four months, determining fertiliser quantities per grower and arranging delivery to their plots.

The small-scale growers also receive assistance with cane harvesting estimates to determine how many tons are likely to come from them so that the intake into the USM mill can be assessed appropriately. USM coaches the farmers in their discussions and negotiations regarding logistics services such as their short haul contractors.

(iii) New Freehold (Land Affairs Growers)

USM has ten (10) New Freehold Growers from the Department of Land Affairs with whom the mill is extensively involved with regarding the Department of Rural Development and Land Reform (DRDLR) to manage their Rural Agriculture Development Plan (RADP). USM is a registered strategic partner with the DRDLR and is thus responsible for the running of the programme and has dedicated one of its employees to this project.

Key responsibilities include acting as treasurer for this grant funding, the enlisting of suppliers and management of the various recapitalisation requirements as agreed to with the DRDLR. Other support includes assisting the growers in reviewing their harvesting plans and providing advice concerning best farming practices. The annual working hour contributions by USM regarding time dedicated to these projects by employees is R500 000 per year.

Analysis of MLM's Agricultural Sector

Agriculture and Forestry

Land capability of the Mtubatuba Municipality is theoretically significantly high. Only an estimated 20% of the total land area of the municipality has land with minor limitations to agricultural production. The remaining 80% is either not arable or has severe limitations to agriculture. Unfortunately, the limited land for agriculture is decimated by extensive settlement and other land uses. Currently, it appears that commercial agriculture is not a viable land use option for a development programme can be targeted.

Agriculture and farmland are an integral part of the Mtubatuba economy, environment, and overall quality of life. Agricultural land enhances the quality of life for citizens within the community by offering scenic landscapes, open space, and a variety of outdoor recreational activities. While some conversion is inevitable, the municipality can manage the impact of conversion by introducing local rules for an effective management of agricultural land. If growth is properly directed, the two rarely come into conflict. Therefore, programmes for the

preservation of agricultural land should be integrated with the general growth management programs.

High potential agricultural areas in the MLM occurs mainly along the area between the N2 to the west and the iSimangaliso Wetland Park to the east. The majority of this land is under forestry plantations, with the southern portion being under sugar-cane plantations. Some of the settlements that form part of Mpukunyoni area located along this area. This land will be preserved and used for agricultural purposes only. Non-agricultural land uses will not be promoted in this zone.

The alienation of some productive agricultural land will inevitably occur as a consequence of development, but the municipality will not support such alienation when equally viable alternatives exist, particularly where developments that do not have very specific locational requirements (for example, 'rural residential') are involved. When preparing, reviewing or amending planning schemes, the municipality will be expected to include provisions for protecting good quality agricultural land, regardless of the effect of market fluctuations on its viability.

Sappi Southern Africa

Sappi (2018) summarises its role in contributing to the economic development of KwaZulu-Natal in general and Mtubatuba in particular as follows:

- The investments include a R2,7 billion capacity expansion project and a planned R5 billion over five years in various continuous improvement initiatives and upgrade projects.
- Sappi had invested some R4.3 billion from 2012 to 2018 to increase its dissolving pulp capacity in South Africa. This global market has shown such strong growth that Sappi will again increase capacity in South Africa by investing R2.7 billion at Saiccor during 2018 and 2019."
- "Sappi, which contributes 1% of South Africa's total foreign revenue from its South African operations and supplies the fruit export industry with most of their packaging requirements which contributes around 4% to the country's foreign revenue, is pleased to be able to support President Ramaphosa's call for significant investment into the South African economy."
- "Sappi is planning to invest R5 billion over the next five years through maintenance and upgrade projects to decrease production costs, introduce new technology, optimise processes and future proof manufacturing systems at Saiccor Mill. These

investments will secure the mill's future by increasing its global cost competitiveness and significant reducing its environmental footprint.”

- Thiel confirmed that Sappi was currently in the process of engaging with the relevant authorities and consulting with communities and various other stakeholders to obtain the required support for the planned investments, collectively known as Project Vulindlela; chosen to emphasise that the projects pave the way for additional future investment

Mondi Group

The Mondi Group is a leading global packaging and paper group employing over 26,000 people across more than 30 countries. The Mondi Group was founded by Mondi South Africa in 1967 and later acquired Frantschach and Neusiedler, which were founded in Austria in 1881 and 1793 respectively. The Mondi Group employs over 6000 employees in its South African operations.

As per Mondi (2008), the Mondi Group in South Africa is involved in a number of corporate social investment initiatives. Amongst them are the following;

- **World Heritage partners:** Siya Qhubeka Forestry in South Africa is a partnership between Mondi and its black empowerment partners, and government, and was the first commercial organisation to delineate an accurate ‘Eco boundary’ line between a World Heritage Site (now iSimangaliso Wetland Park, formerly Greater St. Lucia Wetland Park) and a forestry plantation. This approach has protected sensitive wetland and other HCV areas on the site, enabling our plantations and associated ecosystems to become part of a globally recognised game park and extending the habitat of species including elephant, rhinoceros and buffalo along with a myriad of plants, invertebrates and birdlife
- **Developing eco-corridors:** Just as significant is the development of ecological networks, using undeveloped ‘corridors’ of land to create biological pathways linking different HCV habitats or ecosystems. Professor Michael Samways who heads the Department of Conservation Ecology and Entomology at Stellenbosch University in South Africa, is leading developments in this field and making use of Mondi’s forest resources.
- **Promoting black ownership:** In 2004 Mondi took significant steps to ensure greater black ownership of Mondi’s businesses. This involved the creation of a strategic relationship with Shanduka Resources, through which Mondi created two new

entities: Mondi Packaging South Africa (Pty) Ltd and Mondi Shanduka Newsprint (Pty) Ltd, owned 40% and 42% respectively by Shanduka Resources. Together with the sale to black shareholders of 10.8% of its shareholding in SiyaQhubeka Forestry (Pty) Ltd, these activities represent over R3 billion in empowerment transactions.

- **Rehabilitating ecosystems:** With this in mind, we are working closely with WWF and some of our peers in the industry on refining the science and practice behind what WWF calls 'New Generation Plantations', a project due for completion in 2009. Early indications are already showing that the practices we are developing have some very positive implications for the rehabilitation of functioning ecosystems, wetlands and riparian systems in particular.
- **Understanding the issues:** The global forest industry has a critical role to play in the preservation of endangered ecosystems and biodiversity and an important contribution to make towards the mitigation of climate change. Mondi is proud to be a part of this global contribution and intends to publish significant achievements in this regard in our future reports.
- **Community engagement and corporate social investment (CSI):** Every significant Mondi operation has in place a rolling three to five-year CSI programme or community engagement plan, designed to help the company create sustainable, mutually beneficial relationships with national and local communities that reflect their priorities and, where possible, match our business interests

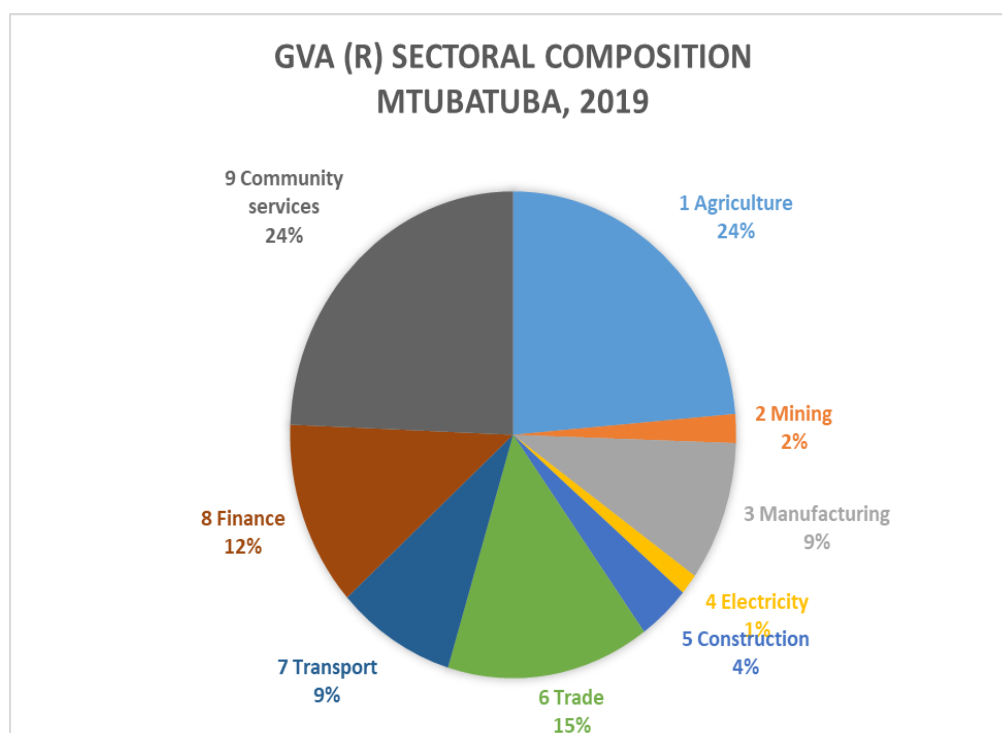
15.4.4 Value Chain analysis which indicates core economic activities, potential upstream and downstream opportunities

Main Economic Contributors

Mtubatuba's economy is primarily based on few thriving and booming sector which have been regarded as the backbone of the economy. While these sectors enjoy an incredible status of being the base of the economy they still lack broad based inclusivity on the stakeholder front. The lack of African participation in most of the active economic sector is regrettably visible and noticed at all level. It is unfortunate that, this document and other previous strategic documents have alluded to this shortcoming without any proper formal response from the role players and authorities. Again, this document will reiterate this position with the hope that, the implementation framework and plans of the municipality and economic cluster at large within the province will found it fit to stand and be radical in introducing a black man to the mainstream economy of Mtubatuba.

The SMME, agricultural, tourism, retail and mining have been identified as key drivers of the economy while green and ocean economic sectors carry a huge potential to turn around the economic fortunes of Mtubatuba if well developed and resourced accordingly.

Figure 60: Sectoral Composition



- Role Players
- COGTA
- UKDM
- SMANGALISO WETLAND

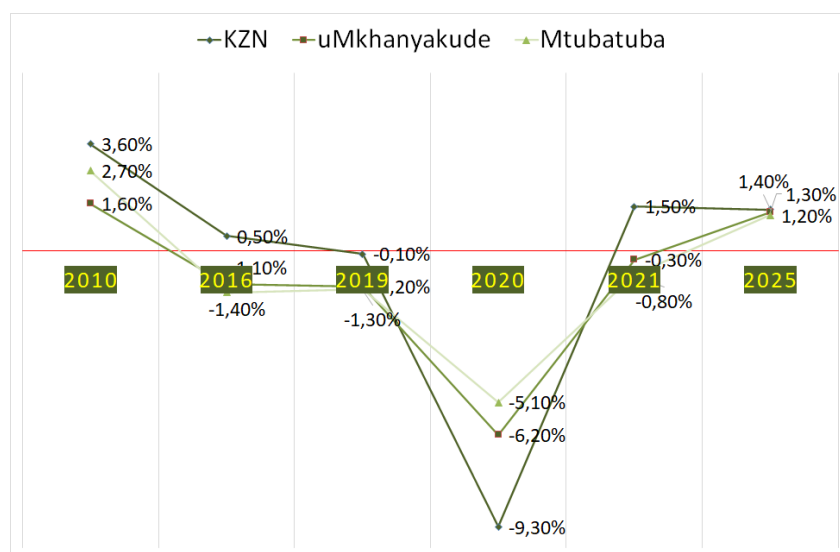
- DO Agriculture
- EKZN Wild life
- Itendele Coal Mine
- Mfolozi Sugar Mill
- Bio Watch – Organic Farming
- EDTEA
- MONDI
- SAPPI
- MHLOSINGA DA
- MTu Community Tourism Organisation (CTO)
- TIKZN
- Civil Society

Economic Indicators

Gross Domestic Product (GDP)

Considering the GDP growth rate, as illustrated below, Mtubatuba has recorded relatively low growth since 2010. The low growth rate is however consistent with the general performance of the District economy, the provincial and the national economy. The Mtubatuba economy went into recession in 2015 and 2016, following a devastating drought which saw the drying up of the uMfolozi river (which traverses the province). The impact of the drought dragged into 2019. In 2020, the impact of Covid-19 shaped the deepest recession in modern history, with the municipal economy growing at -5.1%. This is however a relatively better performance than the District (-6.20%) and the province (-9.30%). The national Treasury projects -7.8% growth rate of the national economy. The impact of Covid-19 on Mtubatuba relates to the declining tourists in the area due the series of lockdowns imposed to contain the spread of the pandemic.

Figure 61: GDP Growth rate in KZN, uMkhanyakude and Mtubatuba (2020-2025).



Source: Stats SA (2016) and Global Insight (2019) calculations by The Frontline Group

15.4.5 LED Strategy identify any opportunities in the Green Economy

In line with the Provincial Growth and Development Strategy, Mtubatuba Municipality shall prioritise alternative energy projects and/or programmes to determine their feasibility as a reliable supply of energy. To this end, alternative energy supply or the green economy must become measurable in the PGDP with an institutional structure accountable to ensure that targets are met. To date Mtubatuba Municipality is the leader in the region in terms of applying green economy initiatives, this is apparent in the use of solar street lights and greening initiatives that use EPWP and labour-intensive programmes. Mtubatuba Municipality shall commit to COP21 agreement which commits more strongly to a green growth and embrace green economy opportunities.

Outcome: Creating a sustainable economic growth through green economy

Rationale for Intervention

South Africa has committed itself in reducing its emissions below a baseline of 34% by 2020 and 42 percent by 2025. “The approach to mapping out the transition to a low-carbon economy is informed by the need to reach broad consensus on the challenges and trade-offs involved in implementing South Africa’s climate policy” (NDP, Ch5). The transition to a low-carbon and resilient economy requires a capable state to lead, enforce the regulation of GHG emissions, and respond to the impacts of climate change. The transition to a low-carbon economy depends on the country’s ability to improve skills in the workforce, at least in the early phases of the transition.

Developing the Green Industries

The policy framework indicates high level of willingness from South African government to transform the economy and seize the opportunity while the window is still open. Interestingly the proposals on localization of solar geysers and panel manufacturing and improvement of investment climate within the industrial set-up of the green sector are surely gaining the momentum.

Objectives

To promote sustainable economic growth within the Municipal area through the introduction of green opportunities for local companies and creation of green jobs for local people.

Key Action Areas

Encourage companies and the municipality to develop a Directory of Green Products that can be produced locally and mobilize necessary investment for implementation purposes.

Partner with Industrial Development Corporation Green Fund to implement strategic green projects. Prioritise local manufacturing of Solar Geysers and Solar panels to support government initiative of installing more solar geyser to low cost housing.

Educate and promote the development of culturally, environmentally and economically sustainable projects relating to the protection and conservation of wildlife, eco-sensitive areas and natural resources

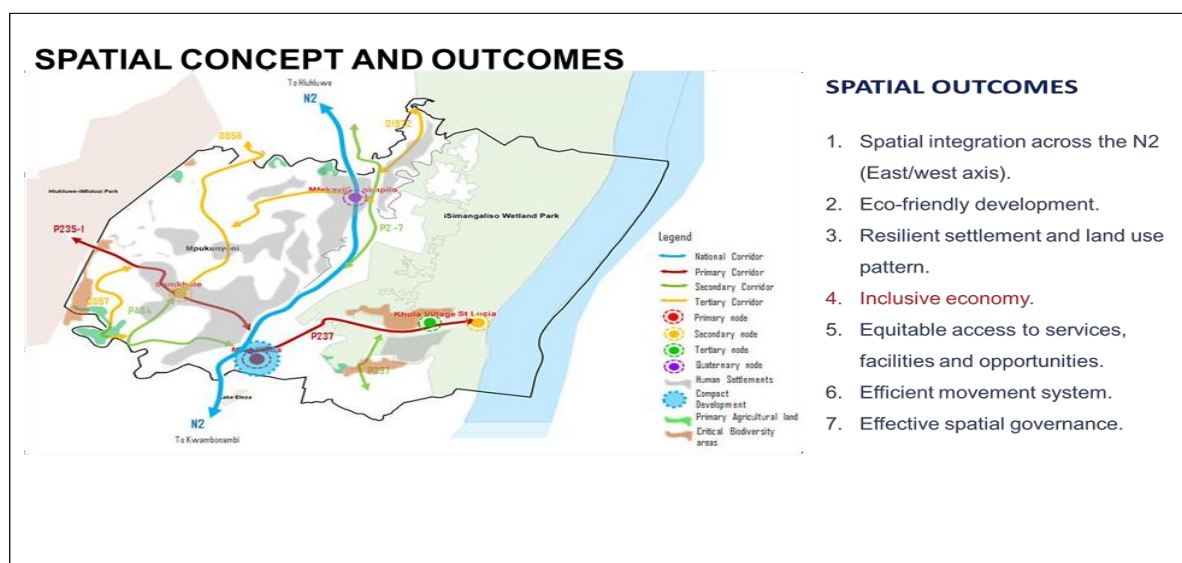
A high quality natural environment and green infrastructure are integral to the health and wellbeing of sustainable local communities in order to meet their environmental, social and economic needs. Open space and recreation facilities make a fundamental contribution to the quality of an area for both residents and visitors alike and supporting the development of these as well as cultural and heritage assets ensures an appealing environment for both people and wildlife to prosper.

Funding needs to be acquired for the provision of solar photovoltaics on rural homes to decrease the electricity burden. Although solar energy is a costlier system upfront, the long run costs as well as the impact on the environment prove worth its initial cost. It is therefore suggested that exploration of large scale solar photovoltaics take place.

Interventions which address flood alleviation and the enhancement of land for biodiversity and recreation, conserve the quality of environment and contribute to wider economic benefits. Climate change presents a major challenge for any area and acknowledging responsibility for future generations means protecting the environment by creating more energy efficient, sustainable communities. This includes reducing energy consumption by developing alternative energy sources, ensuring buildings use resources more efficiently and have an impact on ultimately decreasing the borough's ecological footprint.

15.4.6 Spatial Planning/Land Use Management considerations and requirements for LED Interventions

Figure 62: Spatial Concepts and Outcomes (source LED)



Spatial Development Goals and Objectives

The table below presents spatial goals and objectives for Mtubatuba municipal area of jurisdiction. The integration of the spatial development outcomes suggests a coherent and logical process that the stakeholders' endeavour to achieve as a collective. Hence, the economic plan of Mtubatuba borrows its direction on the already approved and adopted spatial development interest of the region. Thus, the strategic thrusts formulated in this strategy serve as the means of realization of these spatial proposals.

Figure 63: Spatial Development Goals and Objectives

SPATIAL DEVELOPMENT OUTCOMES	STRATEGIC GOAL	STRATEGIC OBJECTIVES
Spatial Integration	SPATIAL INTEGRATION AND INCLUSIVE DEVELOPMENT.	1) To develop east-west linkages from the Isimangaliso to Hluhluwe/Mfolozi Game Park. 2) To develop a network of development nodes linking Mtubatuba and other parts of the municipality. 3) To promote mixed use development along the major movement routes. 4) To facilitate densification in strategic areas within development nodes. 5) To introduce a range and wider mix of housing typologies within development nodes.
Eco-friendly Development	CRITICAL BALANCE BETWEEN NATURE CONSERVATION AND DEVELOPMENT	6) To create a buffer between conservation sites and other land uses. 7) To promote community nature conservation initiatives. 8) To protect and conserve water resources. 9) To unlock opportunities for eco-tourism.
Resilient Settlement and Land Use Pattern	DEVELOPING SUSTAINABLE HUMAN SETTLEMENTS	10) To guide and inform the land allocation practices in communal areas. 11) To identify and ensure that settlement does not occur in areas that are prone to disasters. 12) To develop an effective stormwater management system. 13) To guide and inform planning for future settlements.
Inclusive Economy	ECONOMIC DEVELOPMENT AND GROWTH	14) To protect agricultural land with high production potential. 15) To designate areas and formulate management plans for informal trading. /implement Urban F/work 16) To minimise the social and environmental impact of coal mining in the area. 17) Rural Industrialization – agri-business
Effective and Efficient Spatial Governance	FUNCTIONAL SPATIAL STRUCTURE	18) To provide a framework for a regulatory yet developmental land use scheme. 19) To facilitate effective public participation in planning process. 20) To develop a GIS database indicating all households in the traditional settlement areas. 21) To integrate environmental management into

Spatial Development Concepts

a) Development Corridors as investment routes

Larger routes linking generators of movement and investment have a greater generative capacity than smaller routes. As such, regional facilities and services should gravitate towards these areas, while smaller facilities requiring smaller thresholds should be located along smaller routes.

b) Focusing development in strategical nodal points

The clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres. The strength and feasibility of the nodal points are directly linked to the functioning and health of their catchment areas. The concentration of activities in and around these areas will stimulate further development of higher-order activities.

c) Protection of high-value Agricultural land

The need to protect high potential agricultural land is a national priority. Encroachment of development onto agricultural land poses several challenges.

d) Developing sustainable human settlements

The highest settlement densities are found along main transport routes. Settlements are not static and respond to change, thus they are continuously transforming.

e) Biodiversity corridors and conservation

The spatial distribution of environmental bio-diversity areas of significance is vital to provide the spatial framework for future spatial development planning.

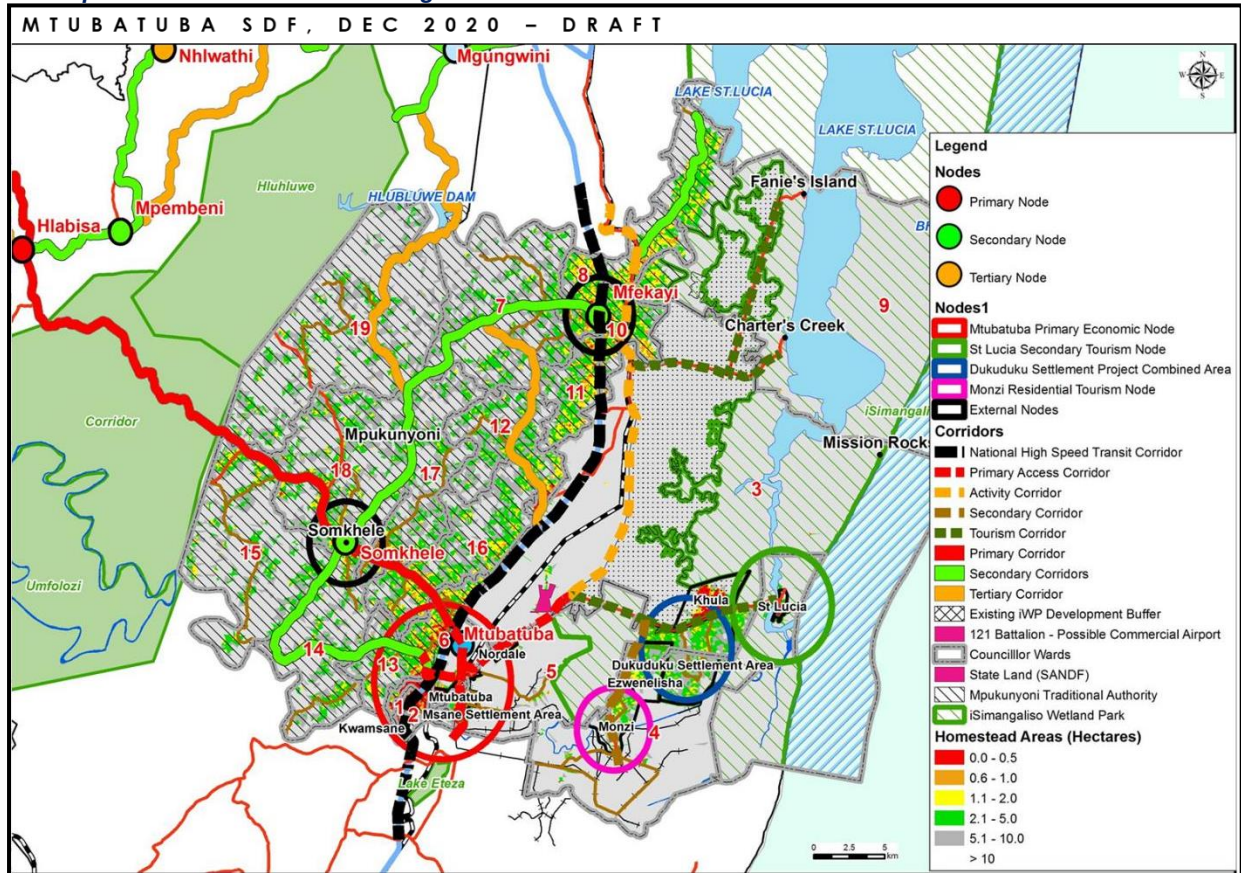
Those areas where development needs to be avoided or at best, carefully managed, is of importance. Such areas include wetlands, flood plains, steep slopes, and special sensitive bio-diversity areas, etc.

f) Compact development

More compact settlements areas can be achieved with the maintenance of a settlement edge to discourage development sprawling into agricultural land and other natural resource areas. The settlement edge can be used to encourage more efficient use of underutilized land existing in a settlement, through the development of vacant land or the re-use of 'brownfield' degraded land areas. It can also be used to manage the investment and

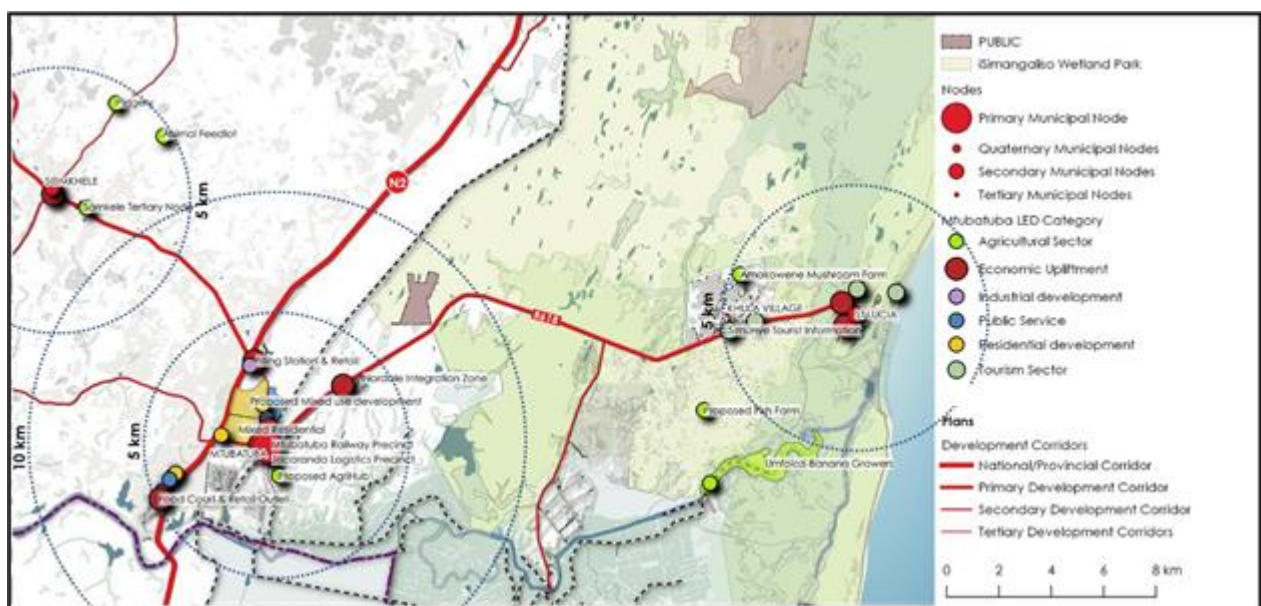
attempts to shed light on the overview of critical sectors and sub-sectors of interest to the economy of Mtubatuba.

Figure 65: Mtubatuba Draft Spatial Development Framework that indicates the three primary nodes, development corridors and the linkages between these nodes



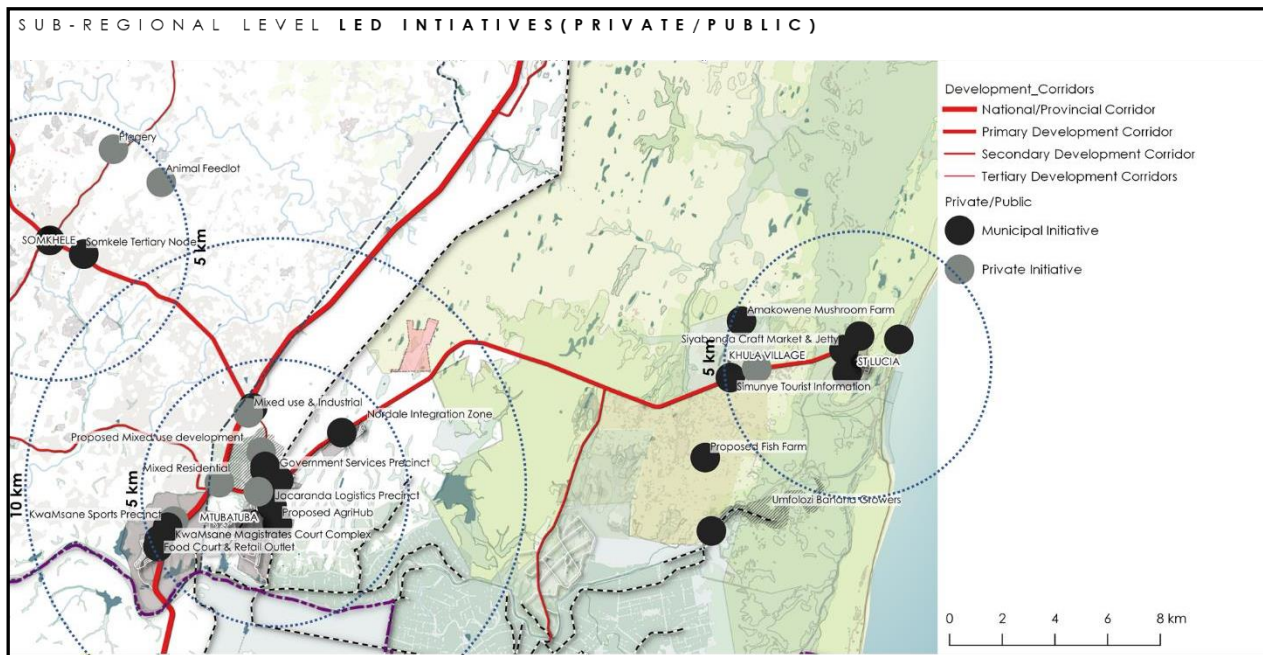
The Mtubatuba LED Project Assessment on a sub-regional level

Figure 66: The location of the different categories of LED projects in the Mtubatuba MLM.



The economic upliftment LED projects are located within the nodes, with the tourism clustering along the R518 near St Lucia. These align with the policy and planning initiatives.

Figure 67: Categorization of LED projects - private initiatives and public initiatives.



Many of the public LED initiatives are within the nodes, driven around social facilities. Public-private initiatives would further enable these projects to introduce additional economic activity on these sites, as many of them are large.

15.4.7 3 priority poverty wards identified with specific LED interventions

Mtubatuba Municipality has identified a maximum of three (3) priorities per ward which are listed herein-below:

- 1) Water and Sanitation;
- 2) Housing; and
- 3) Electricity.

Health Situational Analysis

Health considerations form an integral part of spatial transformation and settlement making in Mtubatuba. Provision of health facilities should consider, among other, public transportation and service thresholds, and be located close to activity areas and regular places of gathering.

The location of preventively orientated health facilities, such as clinics, in association with primary and pre-primary schools, offers advantages. Preventive functions, such as inoculation and nutritional programmes are best delivered through schools. Where a multipurpose hall serves a number of schools, a clinic may be beneficially located within or adjacent to that hall. In line with the national planning standards for health facilities, a clinic should be developed for every 6000 households or 5km radius where service thresholds allow. Deep rural settlements should be prioritized for mobile clinic services. Certain parts of Mpukunyoni appear to be poorly provided with such facilities, but do not make sufficient thresholds in this regard. Lower standards should be adopted in some areas as a means to improve access to these facilities.

Education Facilities

The creation of environments which promote learning forms an integral part of the settlement- making process. In this respect, learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, crèches and adult education centres close to places of intensive activity. The concept of the specialized self- contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be seen as resources serving both pupils and the broader community. In this regard schools can accommodate the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities within a 24hour time cycle.

The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

15.5 Strategic Programme Responses

15.5.1 LED Strategy reflect mechanisms aimed at expanding employment opportunities in the key economic sectors

Mechanisms to Expand Employment Opportunities in Agriculture

Production and Sale of Crafts

Both the home and veld offer opportunities for craft products that keep certain art-oriented persons busy. It all depends on the talent and enthusiasm of a particular artist as to what type of craft shall be produced.

Materials Used in Production

The following are the natural materials that are used by crafters/artists in production: wood and *ikhwani* (grass), *incema*, beads, seeds, skins and feathers of wild animals and birds. While the forest offers an abundance of natural material ingredients, there are those that are purchased in Mtubatuba markets. Interestingly, some crafts are bound to be seasonal as for example *ikhwani* is plentiful during the summer season.

Agriculture, Agro-Processing and Forestr

Most of the commercial agriculture comprises sugar-cane farming and timber forestry plantations. The East and West of Riverview/Mtubatuba parallel to the uMfolozi River and Mfolozi Flats. In the Wet and East of Nordale across the main road leading up to St. Lucia are timber plantations spread out all the way Northwards along the railway line all the way to the former commercial state forest land. More commercial timber farming occurs between the N2 to the West close to the proclaimed boundary of iSimangaliso Wetlands Park which forms Mtubatuba Municipality's eastern boundary.

Significantly a considerable part of the forestry areas has been fenced in as informal "extensions" to the Park to extend the movement areas for the animals which are slowly being imported into it, as well as enhance and protect the drainage areas that are fundamental for the wellbeing of Lake St Lucia. Forestry companies operating in the area include Mondi and Siyaqhubeka.

Easily the most common small scale economic activities happening in Mpukunyoni consists of sugar-cane-out-grower scheme. Land parcels range from 2ha to 5ha, and largely occur in the form of dryland crop production. The farmers benefit through technical support that is provided

by the Imfolozi Mill (Illovo Mill), which is not sufficient for them to develop further. Further development of these farmers would be easier and possible if the farmers' established themselves as co-operatives. However, mechanisms need to be developed to enable the farmers to access micro finance.

The research conducted by Imfolozi Mill has identified the following areas as high potential for the sugar industry, viz; Nkundusi, Nqakwini, Ntondweni and Emadwaleni. The sugar Mill has put emphasis that should government make funding available these farmers will improve their yields significantly.

Subsistence Farming Production

The main crops grown are amadumbe, beans, bananas, potatoes, imbumbi (beans), sugarcane, gumtrees, pawpaws, avocados, peaches, litchis, mango. In addition to these crops, the women also farm bananas, bhatatas (sweet potatoes), onions, and cabbages.

Seeds are bought from Mtubatuba town and not from St Lucia, because it is expensive and seen to be for whites. The women noted that they have experienced a great deal of racial discrimination in St Lucia.

Crops are grown along the Mfolozi River (at areas designated for crop growing –near the rivermouth which is very fertile) and at homesteads. There is also a communal garden and communal fields at D1 across the Mfolozi River. These are mainly used for growing vegetables, and are a new initiative by the residents on small scale plots.

Mtubatuba Municipality has an initiative aimed at reducing red tape in different sectors where specific mechanisms are designed to suit specific sectors e.g. informal trade red tape reduction surveys, contractors red tape seminars etc.

The adoption of the Informal Economy Policy has resulted in the design of a specific programme that is aimed at achieving the following goals:

- ❖ The creation of an informal economic environment that will be conducive for sustainable economic growth targeting the amendment of by-laws that are in conflict with the revised Provincial Growth and Development Strategy Vision, Municipal and LED Vision.
- ❖ Implementing support mechanisms for the informal economy. There is a programme in place that is specifically poised for the benefit of vulnerable groups which are women, youth and disabled in the informal sector. The Municipal Scorecard is annexed hereto for ease of reference.

Economic Structure

The top six sectors account for 78% of the jobs within the municipality. According to the MLM Draft IDP 2020/2021, the SMME, Agricultural, tourism, wholesale and retail, and mining have been identified as key drivers of the economy while the green and ocean economic sectors carry a huge potential to turn around the economic fortunes of MLM. Other areas of greater economic focus include the following;

- **Agriculture:** Mtubatuba local municipality has the greatest percentage of high agricultural potential. It is a 20.28% portion of the entire uMkhanyakude district municipality. The main agricultural produce is sugar cane and timber.
- **Tourism:** The Mtubatuba local municipality has a good tourism attraction capacity. This is largely due to the unique natural features of the area. Tourism has thrived so well that secondary supporting sectors like commercial exploits and hospitality industries have emerged in the area.
- **Protected Areas:** Much of the eastern coastline (iSimangaliso/St Lucia wetland park) is a protected area. It was officially declared a natural heritage site. St Lucia lake is the largest estuarine in Southern Africa. The cleanliness of the watercourse is crucial for the survival of existing marine life

MLM is hugely depended for employment on the top six economic sectors. Those being;

- Agriculture at 24%
- Social Services at 24%
- Financial Services at 12%
- Manufacturing at 9%; and
- Transport and logistics at 9%

15.5.2 Does LED Strategy give guidance to targeted support to the Informal Economy / SMMEs / Co-operatives

Small Medium and Micro Enterprises (SMME)

The existence of a strong and dynamic Small, Micro and Medium Enterprises (SMMEs) sector indicates the relatively good health of the local economy. Based on general personal observations and experience with the local business environment within Mtubatuba Municipality, there is lack of support to the SMME sector, despite the opportunities that exists for this sector to take advantages of the tourism and trade opportunities. These opportunities range from the development of crafts for the tourism sector and general street trading along. A number of strategies have been put in place at national level to provide a framework and an enabling environment within which strong and dynamic SMME sector can be developed and supported to grow. It is the government's view that the SMME sectors including co-operatives have an inherent potential to promote a competitive entrepreneurship sector that is crucial in the sustainable creation of employment.

The municipality has an updated database for SMME's and cooperatives. In the database we have separated those that are operational and not operational. In the past year the municipality has supported the SMME's through means of regular trainings, on business management. The municipality has assisted SMME's and Co-operatives by providing them with working equipment based on the needs of the business. In the 2020/21 FY the municipality has set aside a budget for R200 000, which its sole intention is to capacitate 20 SMME's and 20 Cooperatives to enable them to provide municipal/ government department with services.

The Municipality has also budgeted for an incubation programme. The Incubation programme is a 1 year programme designed to strengthen and harness any registered small micro and medium enterprise (SMME) that is struggling to grow the entrepreneurship of the community in South Africa. The outcome of the Incubation programme is to develop skills, knowledge and markets. These improvements are intended to lead to increased profitability and growth.

LED Strategy Implementations

The proposed LED strategy will need to manage, package and implement high impact programmes with a capacity to create and attract strategic investments thereby creating local employment and empowering local entrepreneurs. To this end, the strategy must reflect the challenges and present associated interventions to regenerate the economy. In the main, the LED strategy must provide a clear path for urban development, rural industrialization,

tourism promotion, agricultural development, services sector improvement as well as trade and industry growth.

MLM needs to take cognizance of its immediate economic challenges ranging from the lack of ownership of suitable land for town and urban expansion, congested informal trading space, lack of packaged industrial oriented projects, minimal agro-processing of local products as well as its failure to take advantage of local natural resources. Hence, municipalities battle to attract any incentives and/or support schemes earmarked for small business development and community empowerment due to the dire lack readiness on its side.

15.5.3 Specific Programmes For Vulnerable Groups

The Municipality has appointed a dedicated official to attend to People Living with Disability by co-ordinating programmes for the vulnerable and people living with disability. The Municipality encourages economic participation of people living with disabilities through the allocation of points during the tendering process. The Municipal library boasts facilities especially for the benefit of the blind such as computer, document reader and braille machine.

Plan for Vulnerable Groups

The plan for catering for the vulnerable groups falls under the Special Programmes Unit whose mandate is to implement and manage programmes initiated on behalf of and for the vulnerable groups (such as Youth, Women, Gender, Children, Senior Citizen Disability, HIV and Aids, etc.) within Mtubatuba Municipality. The Special Programmes Unit is also responsible for the facilitation of promoting healthy lifestyle programmes through encouraging personal skills development. It is the duty of the Special Programmes Unit to conduct community surveys to determine social developmental needs for the vulnerable groups. Kindly refer to the SDBIP Community Services 2022/23 regarding the planned projects. There are disability workshops and seminars planned for 2022/23

The SDF and the Economic situational analysis of the Mtubatuba have presented an economy which is confronted with numerous challenges and opportunities. Nevertheless, the stakeholders remained resolute and determined to find the long-lasting solution to the socio-economic ills as presented therein. To this end, the New Vision of Mtubatuba municipality and partners presents a brighter economic future with the capacity and capability to confront and combat the challenges of unemployment, poverty and inequality.

This PGDS provides KwaZulu-Natal with a reasoned 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.

The Department of COGTA has made available funding to build a craft center for women and youth. This was done in the 2019/20 FY.

There are various LED Poverty alleviation projects that were handed over to beneficiaries in vulnerable groups.

15.5.4 Articulate interventions for Township & Rural Economic development

Strategy 4: Tourism development and transformation strategy

Outcome 3: Thriving and Sustainable Ecotourism City with The Meaningful Participation Of All The Stakeholders, Differentiated Products And Booming Tourism Economy For All

Rationale for Intervention

- To promote tourism as a critical sector in Mtubatuba
- To improve economic value of the sector through broadening participation of stakeholders
- To stimulate infrastructure investment as the means of support and direct improvement of tourism in uMkhanyakude as a region
- To promote business and investment growth through tourism related activities and initiatives
- Potential to exploit its competitive beyond current activities
- Human capital available with extensive knowledge
- Unlocking rural economic development

15.5.5 Projects undertaken by Traditional Councils

The Mtubatuba Municipality youth partakes in the Reed Dance Ceremony (Umkhosi Womhlanga) which usually takes place at KwaNongoma –Enyokeni and Engwavuma – Emachobeneni. When preparing for this annual event, the Municipality provides assistance to the maidens for participation in Ubuhle Bezintombi zakwa-Mpukunyoni and also in the Reed Dance Ceremony (Umkhosi Womhlanga) proper. This encourages the maidens to promote moral regeneration.

The Municipality hosts Ingoma Event-to promote the spirit of unity amongst community members and is usually held from the 16th of December to the 1st January. The Municipality, working in partnership with the Department of Arts and Culture, hosts a Musical Talent Search which promotes local music talent and Maskhandi Music Festival: form of entertaining people. Finally, the Municipality has established Faith Based Organisations and conducts Prayer Day-on an annual basis.

The municipality together with the Traditional Leadership will be hosting an Ingoma which will be held on an annual basis.

15.5.6 Underutilised LED infrastructure for revival/repurposing

In order to stimulate the economic revitalization of Mtubatuba Local Municipality, Council has adopted a program to rejuvenate the Mtubatuba CBD. The CBD regeneration initiative focusing mainly on the formulation of a strategic framework and development programme to upgrade infrastructure, extend infrastructure to economic opportunity areas and promote private sector investment in town. This may include identification and development of catalytic public sector projects.

Strategy 2: Economic infrastructure development strategy

i. Rationale for intervention

The economy requires reasonably developed infrastructure for it to grow and develop. Again, the attraction of inward investment is mainly dependent on conducive environment. Hence, the prioritization of infrastructure improvement remains central to the economic regeneration programme of Mtubatuba.

ii. Objectives

- To revitalise and revamp the ageing infrastructure within the CBD
- To encourage sector-based investments through improved infrastructure development
- To set the tone for ecotourism city through world class infrastructure requirements
- To ensure access to sustainable water, sanitation, and electricity supply for business community
-

iii. Strategic Focus Areas

Improved economic infrastructure investment will be required in Mtubatuba as a primary node. The availability of suitable infrastructure is just one of the key factors in investment attraction and business retention programme. Hence, local authorities need to be a step ahead in terms of achieving broad based infrastructure satisfaction of the business fraternity.

- Removal of service delivery backlogs through infrastructure development,
- Infrastructure to support economically viable and sustainable agricultural initiatives,
- Infrastructure to support economically viable and sustainable commercial initiatives,
- Infrastructure to support economically viable and sustainable manufacturing initiatives,
- Economically viable and sustainable informal and formal coal mining initiatives,
- Sustainable water supply for all the above initiative

15.6 Ease of Doing Business / Red Tape Reduction

15.6.1 Ease of Doing Business/Red Tape Reduction

Red tape is defined as:

Non-essential procedures, forms, licenses, and regulations that add to the cost of dealing with government, or anything obsolete, redundant, wasteful or confusing that diminishes the competitiveness of the Province, which stands in the way of economic growth and job creation or wastes taxpayers' time and money.

Current Status:

The municipality has signed a memorandum of understanding (MOU) with the intention of reducing red tape.

Red tape within government has consistently been identified as one of the core elements which restrict business development and growth. Research into ease of doing business has shown some interesting and disturbing facts, which include:

- Developing countries can improve their annual growth rates by creating a more enabling environment;
- South Africa has been consistently dropping in its ranking in the annual Doing Business Report compiled by the World Bank

The creation and promotion of an enabling environment for business is fundamental to a competitive and vibrant economy. The amount of red tape and bureaucracy faced by business when dealing with government is considered a key constraint to economic development and growth.

15.7 Funding and Implementation



15.7.1 Budget available for Implementation of LED

Mtubatuba Municipality as the coordinator requires to look beyond its own resources (budget) for the implementation of this all-economic inclusive vision. Again, the municipality requires to formulate new radical economic transformative policies that are looking at vigorous implementation of proposals contained in this strategy. Most importantly, such crafting of policies should further take into cognisance the existing Macro-economic frameworks and policies in order to ensure seamless alignment of local programme to both provincial and national programmes. Mtubatuba Municipality has made **R5 000 000.00** available for the implementation of LED programmes.

15.7.2 Stakeholder Engagement

Table 73: Stakeholder Engagement

STAKEHOLDER	STATUS	WAYFORWARD
1. Mondi Ltd	- Presented the Urban Regeneration Spatial proposals to Mondi - Feedback received	Continuous Engagement & Site Inspections to effect land acquisition. Proposed date for the next meeting: 21 May 2021
2. Transnet Ltd	Urban Regeneration was presented to the stakeholders	Preparations of the continuous engagement meetings for land acquisitions and poor management of Transnet properties and buildings. Proposed date: 28 May 2021 to be confirmed with the Office of the MM
3. AC Johnson Family Trust	- Presented the Urban Regeneration Spatial Proposals to AC Johnson Family Trust - Land Owner sent the property valuer to analyse the value of the site	Intensify engagements and develop the Memorandum of Understanding regarding land acquisition. Progress: Land Development Application has been submitted to the Municipality, pending MPT Technical Meeting.
4. M'Pauls Property Trust	Mtubatuba Municipality purchased a portion of land parcel for the construction of Mtubatuba Tourism Information centre and SMME facility	Engagement for the development of the entire land owned by M'Pauls Property Trust.
5. National Housing Development Agency	- Presentation of the Mtubatuba Urban Regeneration Framework and Status of existing and proposed projects has been presented to NHDA - Conducted a joint site inspection with NHDA	Finalize the Human Settlements Sector Plan and submit proposals to NHDA for land acquisition.
6. Arctic Sun Property Development (N2 North)	Engagement regarding N2 North development, deliberate on issues affecting the implementation of the development (bulk infrastructure) Meeting Conducted: 12 May 2021	Continuous engagements and proposed physical meeting with UKDM Technical Services
7. SANRAL	Presenting Urban Regeneration Framework to SANRAL and projects to be implemented by SANRAL within the jurisdiction of Mtubatuba	Physical Site Inspections to be conducted between LM and SANRAL to address the issues identified within N2 road reserve.

	Municipality Meeting was conducted on the 16th April 2021.	
8. UMKHANYAKU DE DISTRICT MUNICIPALITY : TECHNICAL SERVICES	- The implementation of Mtubatuba urban regeneration Framework Plan. - Aligning Mtubatuba development plans with UKDM bulk infrastructure and addressing challenges	Continuous engagements regarding the unblocking action required to address the lack of bulk infrastructure.

PLANNED STAKEHOLDER ENGAGEMENTS

Table 74: Planned Stakeholder Engagements

PLANNED STAKEHOLDER ENGAGEMENTS	
STAKEHOLDER	CONTENT
1. Mtuba Ridge Developers (N2 West)	Engagement regarding Mtuba Ridge Development, deliberate on issues affecting the implementation of the development (bulk infrastructure)
2. Mtuba Mall Owners	Engage on the expansion of the Mtuba Mall, and identification of key economic opportunities on the land owned by Mtuba Mall developers. Report has been prepared to feed into engagements with all stakeholders that are part of New future precincts.
3. Bit by Bit Owners (N2 West)	Beautification of Mtuba N2 West Precinct
4. Caltex Owners (N2 West)	Beautification of Mtuba N2 West Precinct
5. Department of Public Works	Engagement with Public Works regarding the status of sites owned by Public Works and maintenance of Public Works buildings
6. Isimangaliso Wetland Park	Engagements on cross-cutting matters between the LM and IWP.

15.7.3 Strategic Programmes Responsive to the Comparative

Competitive Advantage of the Locality

Mtubatuba Municipality has taken upon itself to contribute towards the transformation of its local players by having a tailored programme to benefit them specifically. The programme comprises the local Community Tourism Organisations. The strategic geographic location of the Mtubatuba Municipality naturally boosts the tourism ventures in the area as the natural beauty and rich natural resources that abound in the area is unprecedented. The Municipality has identified some challenges that seek to hinder tourism development which became apparent during the development of its LED Strategy. The challenges are: and inadequate road infrastructure, lack of appropriate tourism sites; minimal private investment; lack of co-ordinated tourism development efforts; and poor marketing of facilities and destinations.

The following interventions form the Municipality's specific programme designed to economically transform the local tourism players:

- Setting standards for accreditation and grading of tour operators.
- Interventional measures to ensure realization of the recommendations above were proposed such as under mentioned programmes:
- Working in conjunction with relevant stakeholders to encourage the further development and upgrading of game reserves, dams and nature reserves;
- Establishment and marketing of arts and craft centres;
- Development of tourism information support facilities such as brochures, information offices, signage etc.;
- Hosting of LED/Tourism events;
- Upgrading local access roads;
- Marketing the area as a tourism and investment destination;
- Creating an authentic cultural experience
- Creating awareness and capacitating previously disadvantaged communities;
- +Co-ordinating efforts of tourism development.

Analysis of the MLM's Spatial Development Plan

The aim of the Mtubatuba Spatial Development Framework is to re-establish, promote and develop a long terms sustainable precinct for the Mtubatuba CBD area.

In identifying the precinct as a focus area, it is hoped that it will unlock the development potential and stimulate economic growth and inclusion development.

To achieve this, urban design guidelines and good practice planning principles have been included, so as to build on the logic of densification and intensification.

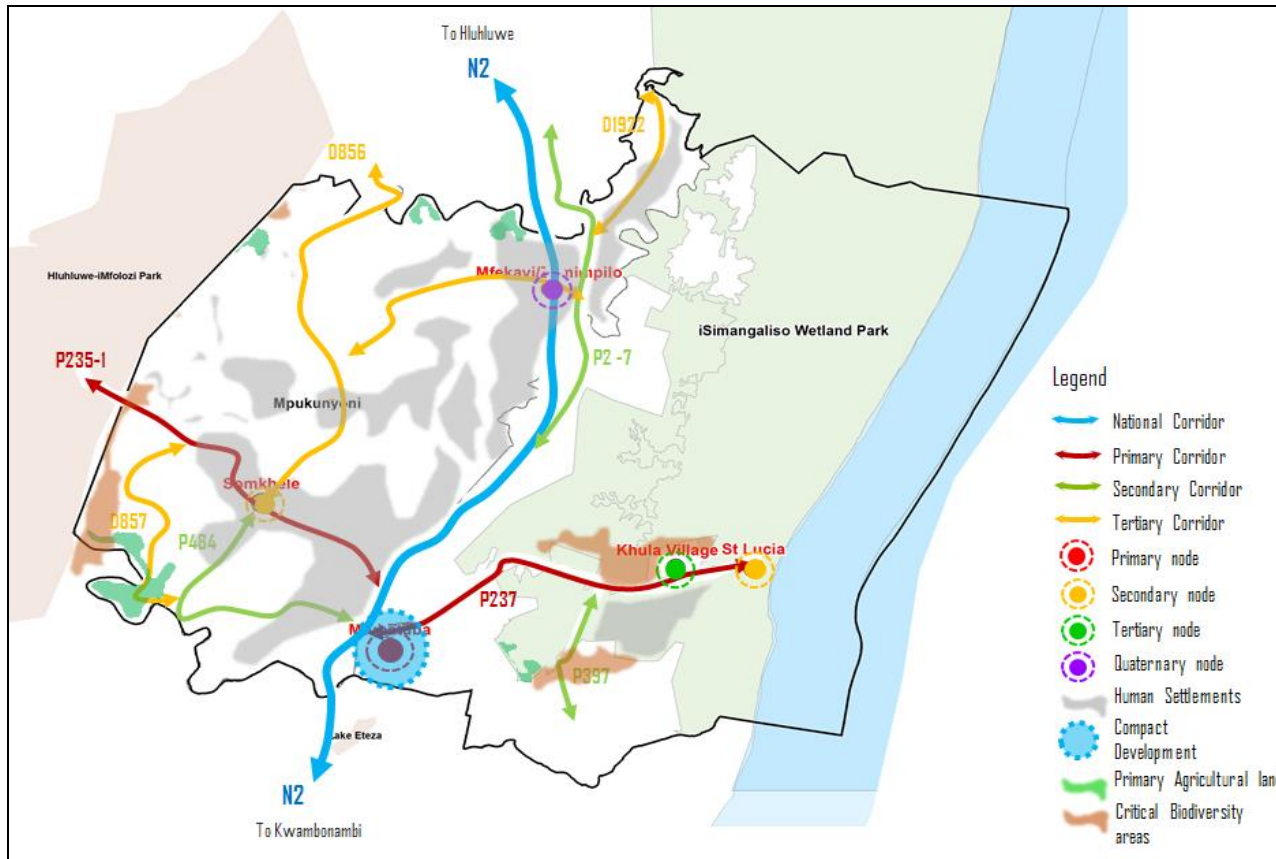
By utilising design elements widely accepted in the town, the emphasis is one that attempts to ensure that a well-considered and balanced approach is adopted to maximise urban efficiency, liveability and sustainability.

In addition to this, the primary underlying philosophy of these guideline is one that seeks to “create places for people’ and hence these guidelines and codes are aimed at specifically address the following:

- Creating distinctive, attractive environments with a strong sense of place and local ownership;
- Land use intensification and densification that provides additional opportunities for intensity development, but that are designed to activate the street and increase the number and diversity of users;
- Creation of a range of housing opportunities and choices to address a wide spectrum of housing needs and achieve socio-economic integration;
- Land use and transportation integration, by strengthening and directing development around transit amenities and in so doing increase public transport ridership;
- Creating pedestrian friendly environments by providing a high-quality streetscape that create a comfortable environment for pedestrians; and
- Promoting alternative modes of transportation to the private vehicle, e.g., walking and cycling.

SPATIAL CONCEPT AND OUTCOMES

Figure 68: Spatial Concept and Outcomes



SPATIAL OUTCOMES

1. Spatial integration across the N2 (East/west axis).
2. Eco-friendly development.
3. Resilient settlement and land use pattern.
4. **Inclusive economy.**
5. Equitable access to services, facilities and opportunities.
6. Efficient movement system.
7. Effective spatial governance.

Figure 69: Spatial Development Outcomes

SPATIAL DEVELOPMENT OUTCOMES	STRATEGIC GOAL	STRATEGIC OBJECTIVES
Spatial Integration	SPATIAL INTEGRATION AND INCLUSIVE DEVELOPMENT.	1) To develop east-west linkages from the Isimangaliso to Hluhluwe/Mfolozi Game Park. 2) To develop a network of development nodes linking Mtubatuba and other parts of the municipality. 3) To promote mixed use development along the major movement routes. 4) To facilitate densification in strategic areas within development nodes. 5) To introduce a range and wider mix of housing typologies within development nodes.
Eco-friendly Development	CRITICAL BALANCE BETWEEN NATURE CONSERVATION AND DEVELOPMENT	6) To create a buffer between conservation sites and other land uses. 7) To promote community nature conservation initiatives. 8) To protect and conserve water resources. 9) To unlock opportunities for eco-tourism.
Resilient Settlement and Land Use Pattern	DEVELOPING SUSTAINABLE HUMAN SETTLEMENTS	10) To guide and inform the land allocation practices in communal areas. 11) To identify and ensure that settlement does not occur in areas that are prone to disasters. 12) To develop an effective stormwater management system. 13) To guide and inform planning for future settlements.
Inclusive Economy	ECONOMIC DEVELOPMENT AND GROWTH	14) To protect agricultural land with high production potential. 15) To designate areas and formulate management plans for informal trading. /implement Urban F/work 16) To minimise the social and environmental impact of coal mining in the area. 17) Rural Industrialization – agri-business
Effective and Efficient Spatial Governance	FUNCTIONAL SPATIAL STRUCTURE	18) To provide a framework for a regulatory yet developmental land use scheme. 19) To facilitate effective public participation in planning process. 20) To develop a GIS database indicating all households in the traditional settlement areas. 21) To integrate environmental management into

Figure 70: Spatial Development Concepts

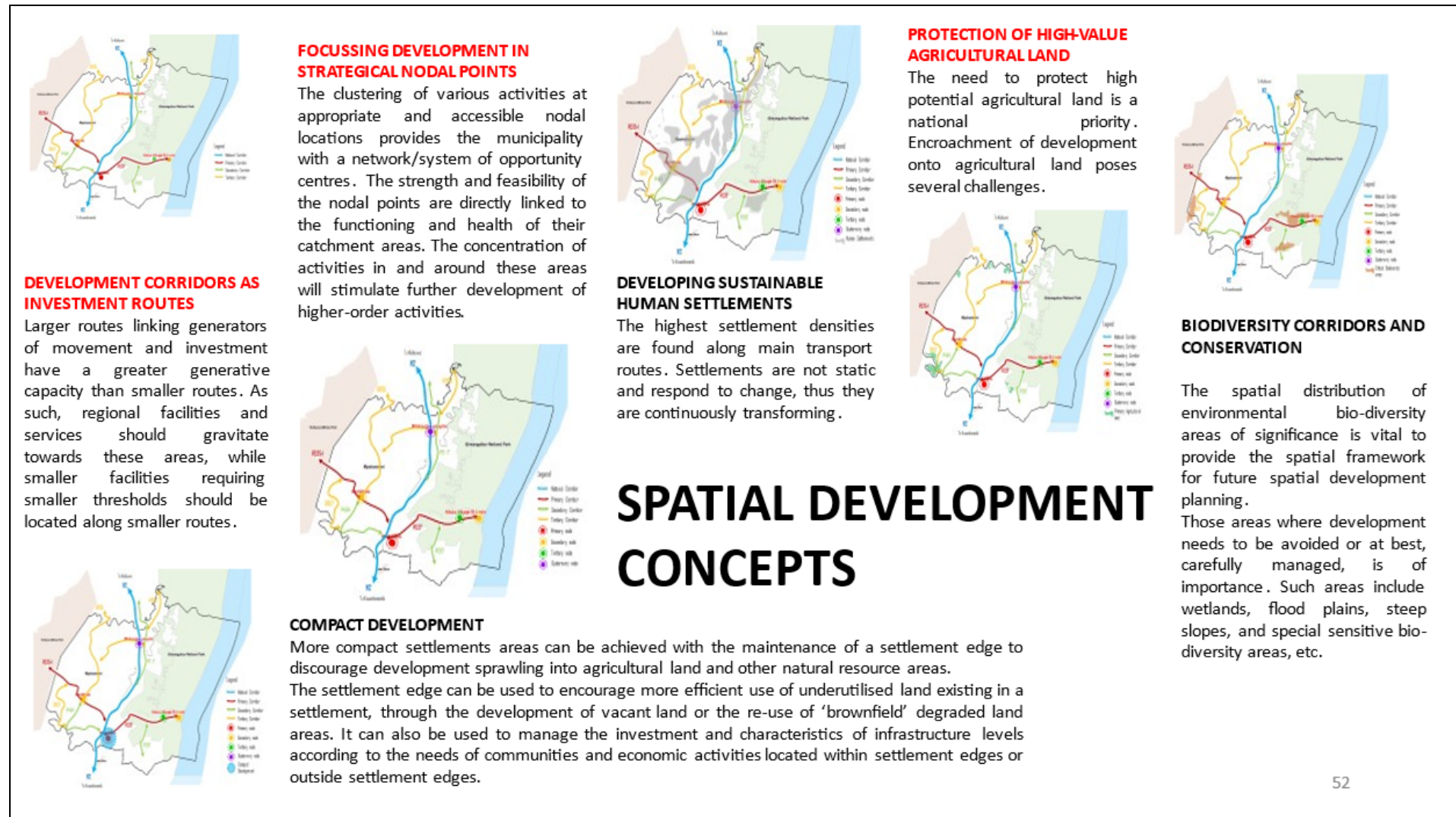


Figure 71: Spatial Development Concepts

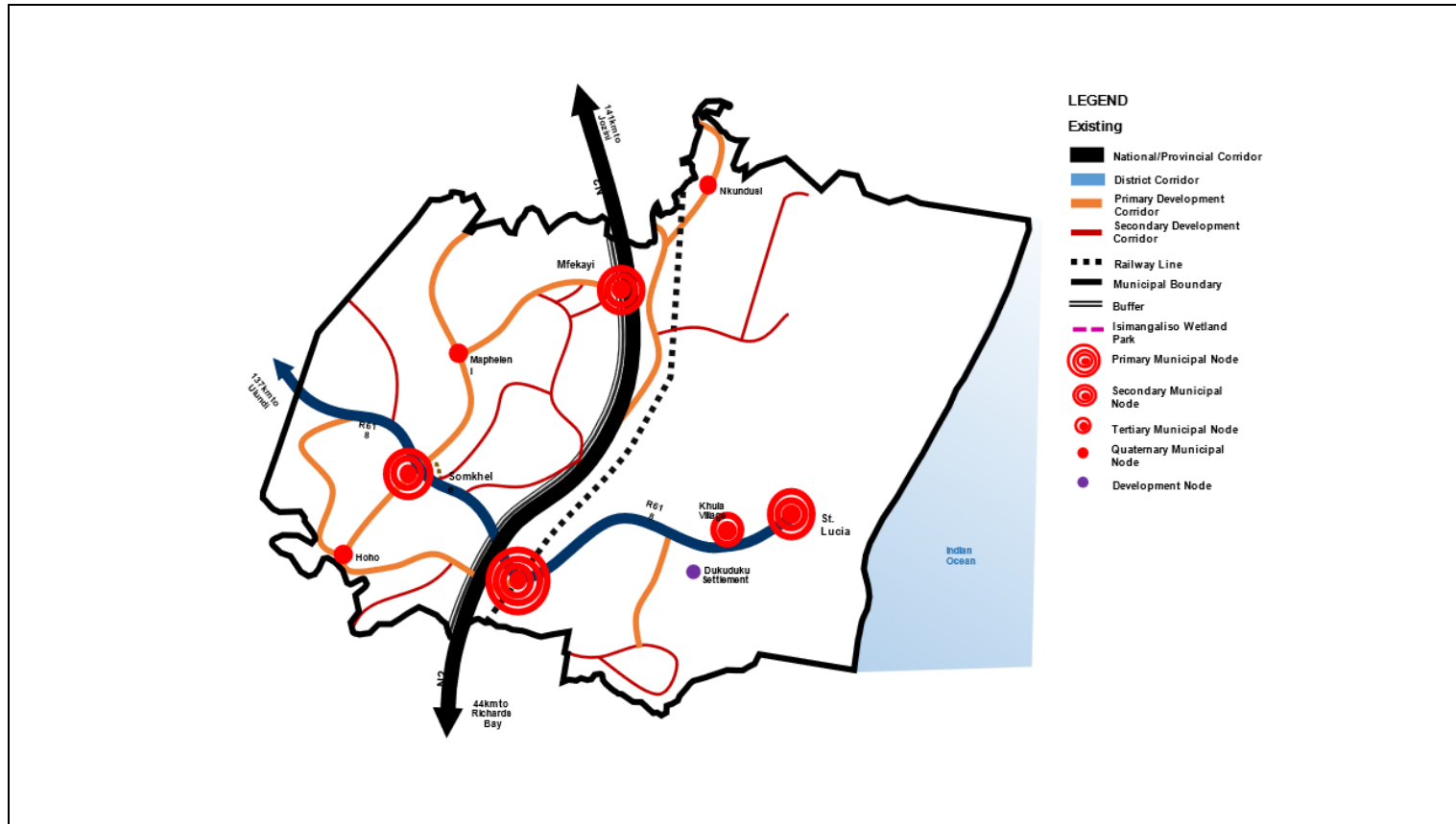
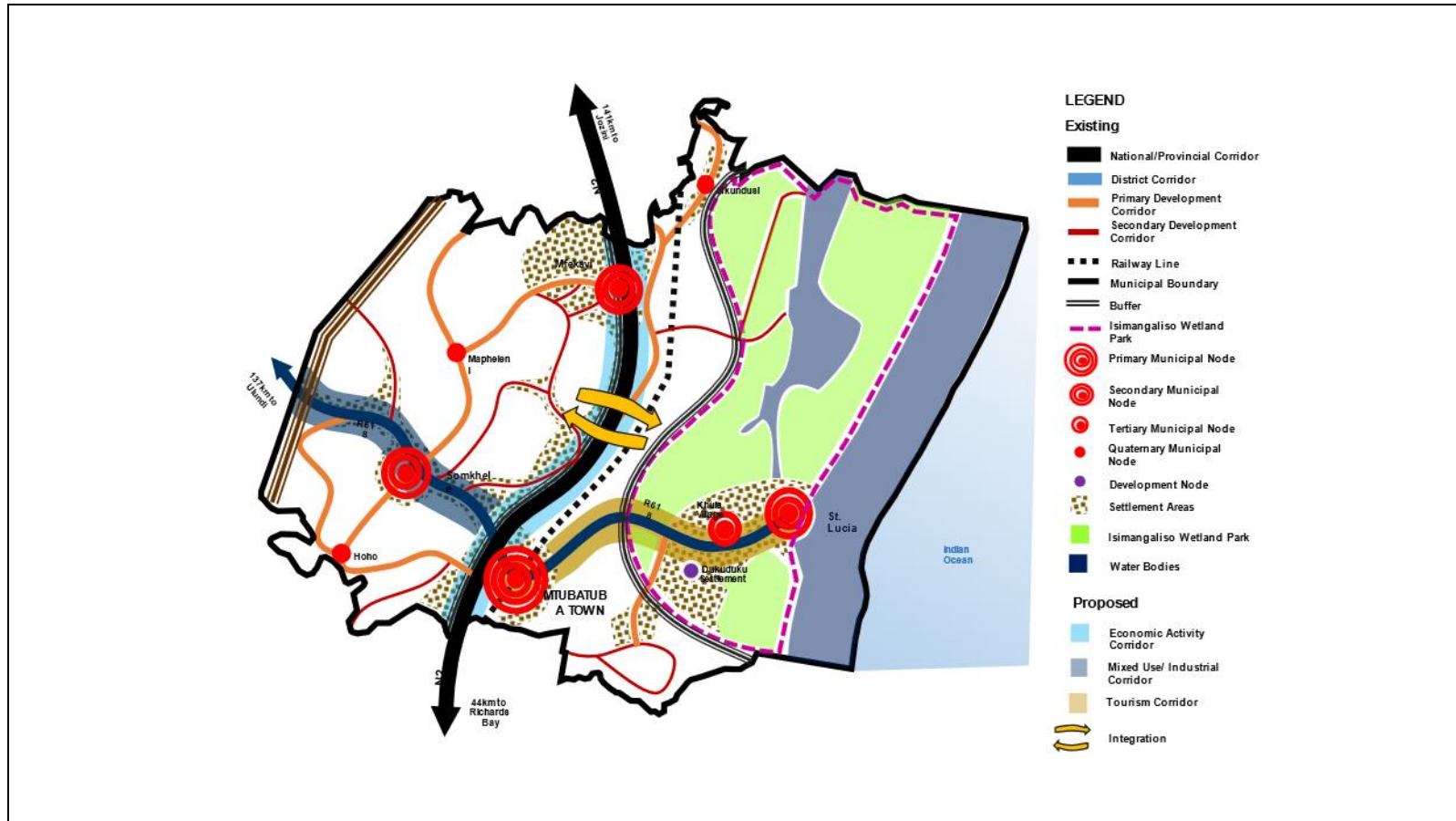


Figure 72: Spatial Development Concepts



15.7.5 Mtubatuba LED Capacity

The Municipality has a designated LED Unit with three (3) staff complement who are employed permanently namely LED Manager, LED Officer and Tourism officer, and three (3) temporary staff members being two data capturers and tourism clerk intern. The Municipality has set aside a budget for the employment of a business licensing officer. The performance of the LED Unit is monitored through individual work plans which emanate from the municipal Performance Management System.

The main capacity challenges that have been identified are related to inadequate funding to support the implementation of LED projects. The Municipality has put the appropriate and functional institutional arrangements in place in line with the LED Forum that was established that sits quarterly and has a strong relationship with the business forum, traditional Council, developers, agricultural association and other forums in the area to ensure smooth operation and inclusive economy.

There is alignment of different economic fora within Mtubatuba Municipality where resolutions of the forums mentioned above are shared in the district IGR through the Development Planning and LED forum linked to provincial and national fora. The LED programmes have been budgeted for. Kindly refer to the Municipal Scorecard for ease of reference.

The Municipality has a monitoring and evaluation plan in place to track all programmes and initiatives. All LED projects are visited and assessed during the construction and operation. This has helped to identify challenges at an earliest stage and impose remedial actions timeously.

Mtubatuba Municipality has budgeted for undertaking of research and developmental of the improvement potential in agriculture, tourism and other economic indicators.

15.7.6 Plan to Mobilise the Private Sector Resources

The White Paper on Local Government: is clearly outlines that Local Government is not directly responsible for creating jobs but rather its responsibility is to create an enabling environment. The Municipality must lead LED, have a clear vision and a clear strategic agenda and the Municipalities should spend their limited resources on unlocking economic development opportunities, and not directly on job creation whereas the Strong emphasis is on understanding key role players to drive the vision and develop strategic collaborations and partnerships through an integrated approach for coordination.

There is opportunity to establish public – private partnerships. The Municipality has developed an investment strategy as well as the investments incentive grant that seek to mobilise the private sector. Mtubatuba Municipality has attracted many domestic direct investments in assistance to LED with a common objective; to create sustainable jobs and economic growth e.g. Golela retail infrastructure, tiger fish bonanza etc.

In the past financial year the municipality has been able to leverage private sector funding/resources to implement LED projects or catalytic projects. Donor funding included fence manufacturing project by Transnet, agricultural projects by TSB Sugar Mill, etc. This evidences a strong partnership and benefits that can be derived from mobilising the private sector resources. For instance, there are plans afoot to construct a new shopping mall in Mtubatuba Municipality which shall play a pivotal role in job creation.

List of hosted meetings and dates

Table75: List of hosted meetings

Date	Time	Company	Venue
22 February 2021	09h00 – 12h00	ITendele Coal Mine	Virtual
23 February 2021	11h00 – 13h00	Umfolozi Sugar Mill	Virtual
24 February 2021	14h00 – 16h00	ISimangaliso Wetland Park	Virtual

15.8 Job Creation



15.8.1 Potential economic sectors where jobs can be created

In line with the revised Provincial Growth and Development Strategy, the Municipality has put in place endeavours for specific skills development programmes earmarked for rural development that shall encompass crafts, agriculture (animal, plant production and agri-processing), sewing and baking. These interventions shall enhance the potential for local enterprise to produce quality products and improve their own competitiveness.

The Municipality intends to promote permaculture practices specifically as it has the potential to increase production levels to enhance household food security. The Municipality views the concepts and skills of permaculture as important in raising awareness of the need to increase productivity in an environmentally sustainable manner. It is envisaged that supporting projects through training and the provision of inputs for permaculture practices and other appropriate agricultural practices for food production shall be sourced from the Department of Agriculture and Rural Development.

14.5. SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT

The Municipality relied on the SWOT Analysis to assess the local economy of Mtubatuba. It identified and analysed the key economic players and strong and/or weak networks. A stakeholder analysis that serves to depict potential networks, partnerships and resources that could be developed shall be provided. The SWOT analysis is annexed hereto at the end of the Chapter for ease of reference.

Table 76: SWOT Analysis for Local Economic Development

Strengths	Weaknesses
Well positioned major tourist's attraction areas Association with Isimangaliso Wetlands Park and the tourism activities anchored around this resource. Natural environment worthy of conservation. Strategic location within the elephant coast Good natural attractions Existing and functional LED forum Good relations with other government departments' e.g. Sugar cane processing plant. Multi-sectorial collaborations with NGOs and CBOs	Lack of Employment opportunities Lack of solid partnerships for tourism development Poverty and underdevelopment (poor access to basic services and public facilities) Lack of sufficient internal capacity to champion social development and LED programmes Social services backlog particularly in rural areas Lack of shelters/places of safety for people in distress Lack of sport and recreational facilities in rural areas
Opportunities	Threats
Eco-tourism activities and the associated routes N2 national/provincial corridor and trade route which carries both local and passing traffic. Location in relation to Isimangaliso Wetlands Park, Hluhluwe – Hlabisa Game Reserve and the surrounding eco-tourism	4th Industrial Revolution threatens the development of local economies. Economic Junk Status of South Africa

14.5 CHALLENGES FOR LOCAL ECONOMIC DEVELOPMENT

Table 77: SWOT Analysis for Local Economic Development**KPA-3: Local Economic Development**

CHALLENGES	INTERVENTIONS
Water crisis	To create an enabling environment in relation to water usage to reduce the negative impact resultant from the water crisis.
No funds for research Developments	To lobby for funding within relevant sector departments and Agencies for research development. To alleviate poverty and create jobs.

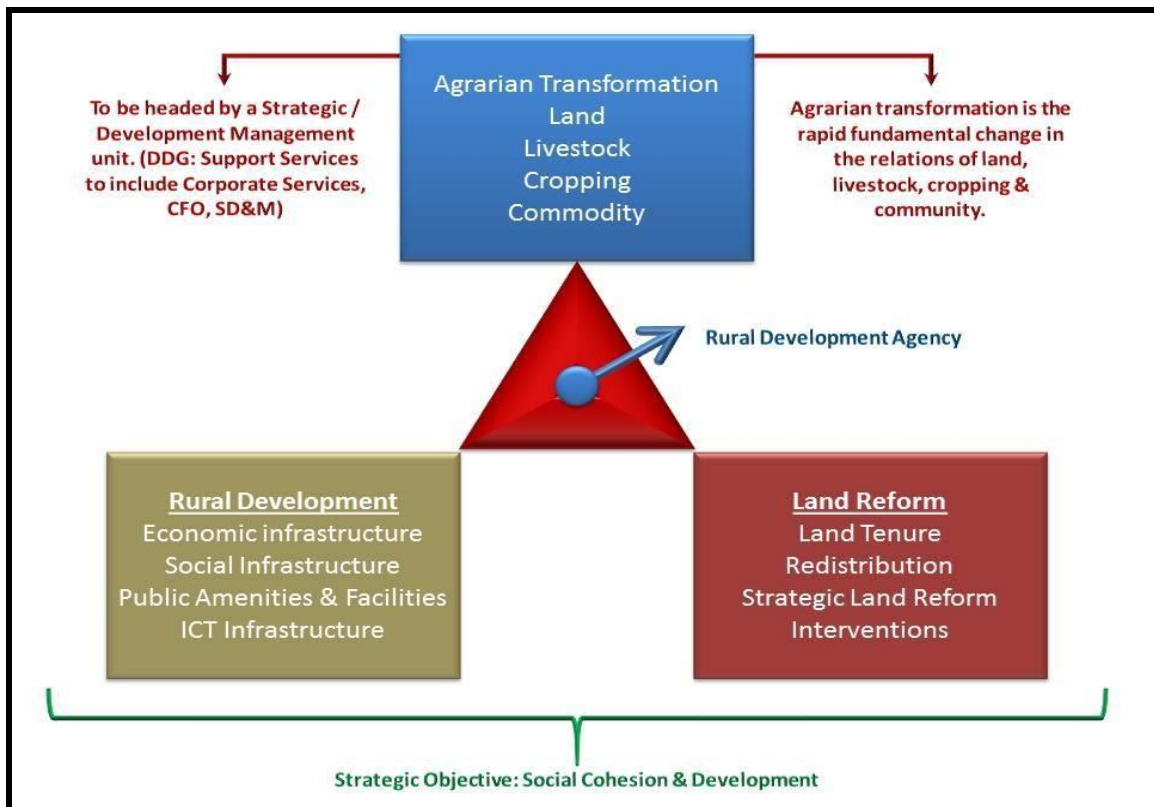
15.9 Social Development

15.9.1 Safety & Security, National Building & Social Cohesion Situational Analysis

National government envisages the rural development to be done through agrarian transformation, which implies the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and the communities. The strategic objective of this approach is “Social Cohesion and Development”. Accordingly, Mtubatuba Municipality has thus committed itself to play its own role to work in line with the aforesaid.

The diagram below depicts the relationship between the components of the Comprehensive Rural Development Programme, what aspects need to be addressed under each component, and how they should interact to reach the strategic goal of Social Cohesion in the Rural Areas. Mtubatuba Municipality intends to effect implementation thereof as per the following graphic

Figure 73: Strategic Objective: Social Cohesion and Development



The Mtubatuba Municipality area of jurisdiction has two police stations in KwaMsane and Mtubatuba. There are also 2 satellite Offices in St Lucia and Nkundusi. The Municipality participates in the community safety forums and Community Police Forums. The Municipality has established a Fire and Rescue Unit with trained personnel. The Unit is equipped with Fire Engine, response bakkie, small fire tools and jaws of life. There is a need for the construction of the Fire Station and the need to identify a site and funding.

7.2.4. Municipal Safety Plan

The Municipality participates in the community safety forums and Community Police Forums. Otherwise the Municipality's Community also has Disaster Management Plan, which enhances the community safety plan although it triggers into action once a disaster occurs. That is, it reacts to an event rather than operates proactively.

15.3 MUNICIPAL HEALTH SERVICES BY-LAWS

This function is currently the preserve of the Umkhanyakude District Municipality under which Mtubatuba Municipality falls. Accordingly, there is a by-law in place for health services for all local municipalities under the District to ensure that municipal health services issues are addressed.

15.4 VULNERABLE GROUPS SITUATIONAL ANALYSIS

15.4.2 Youth Programmes

The organogram for 2023/24 and beyond caters for the youth affairs unit that is headed by the Manager: Youth Affairs. The Municipality runs youth programmes which is mainly focused on the youth from the Mtubatuba communities.

The future prospect of any nation is solely dependent on its ability to protect and develop its young people and also instil in them good values and principles. Young people represent the future of the nation and it is within the leaders, business people, public servants, scientists and other societal role players emerge and move the nation forward.

It is for this reason that Mtubatuba LM has put youth development at the top of its development agenda and has developed a comprehensive and a wide-ranging intervention programmes to ensure that the youth of Mtubatuba have access to a variety of opportunities that will enable them to develop themselves, pursue their dreams and realize potential.

Youth development is legislated by National Youth Policy 2015-2020 (NYP 2020) Government has developed the National Youth Policy 2015-2020 that defines, informs and guides the approach that government and all stakeholders should take in advancing the interests and ensuring the wellbeing and development of our youth.

The youth Department was established to respond to the current youth issue in our Mtubatuba Municipality. We prioritise programs such as Education and Skills Training. We also advocate for good behaviour and instil the humanity if our future generation through our programs such as school visits.

The Municipality also links young graduates and jobseekers to employers; there will be a youth unemployed data base created that will be link to employers.

There are interventions to support entrepreneurships, facilitating access to opportunities such business trainings and markets for youth owned companies and cooperatives through National Youth Development Agency (NYDA)

The youth affairs department will also create youth development policy in 2020/21 financial year that will guide the youth programs. The policy will outline the role of private sector and other stakeholders within Mtubatuba Municipality boundaries. We strongly believe that we need them as their absorbed a large part in employment.

The unemployment is a crisis in our country and our area as well, but the main challenge is the skill to young people. Therefore, we have initiated a program called Special Skill for youth.

The aim is to give them something so that they can look for job. Under Special Skills program we will train them with computer skill, drivers' licences and other should our budget allows us. We believe that the principal goal is education, education raises the level of literacy and numeracy and it promote the technical, vocational and analytical skills, therefore we have programs to assist young people in school educationally. We assist them through carries guidance, Matric achievements awards as well as Registration programme.

We strongly believe that education should be finance from municipality budgetary allocations. However, it should be strengthened by private sector donations.

In conclusion Youth Affairs unit is the co-ordination unit between all Youth agencies, government department and young people. We make sure that we create a platform and we follow up in everything that young people make enquires

Table78: Youth Population

Province, District and Local municipality	2015 Grants and subsidies received as a % of Total income	2011							
		Total population			Youth (15-34 years)			Youth proportion	Persons aged 20 years+ who have completed grade 12
		Male	Female	Total	Male	Female	Total		
527 DC27: UMkhanyakude	90.5%	288 646	337 200	625 846	103 612	122 797	226 409	36.2	87 940
586 KZN275: Mtubatuba	71.1%	81 314	94 111	175 425	29 798	34 912	64 711	36.9	28 471

Source: 2011 Stats SA

Table 79: Youth Population

Province, District and Local municipality	2015 Grants and subsidies received as a % of Total income	2016									
		Total population			Youth (15-34 years)			Youth proportion	Sex ratio Total population intercensal growth rate (2011-2016)	Persons aged 20 years+ who have completed grade 12	
		Male	Female	Total	Male	Female	Total				
527 DC27: Umkhanyakude	90.5%	323 993	365 097	689 090	127 211	134 158	261 368	37.9	88.7	0.022	115 821
586 KZN275: Mtubatuba	71.1%	95 377	106 800	202 176	38 013	39 704	77 717	38.4	89.3	0.032	41 129

15.5 ARTS AND CULTURE

15.6 HIV/AIDS PROGRAMMES

It is common cause that young people are faced with a number of challenges that affect their well-being which include substance abuse, teenage pregnancy, rape, crime, violence, unsafe sex, abortion, HIV/AIDS, TB and emotional abuse. To this end, therefore, the Municipality has established a Local Aids Council. Several awareness campaigns including workshops on HIV/AIDS, TB and teenage pregnancy were hosted. The target group is the youth (those who have just left school as well as all other age groups). The workshop objectives aimed at exposing young people to relevant information regarding anti-substance abuse and anti-drug abuse programmes and provide a platform for an intense interaction between experts in the field of anti-substance abuse and anti-drug abuse and the youth within Mtubatuba Municipality.

15.7 EARLY CHILDHOOD DEVELOPMENT

The Mtubatuba Municipality has the responsibility to take care of the children that are still attending crèches. We give them support in terms of equipment (educational, recreational and sporting). We work hand in hand with the Department of Sport and Recreation, Social Development and Department of Education as the Non-Governmental Organisations that has the responsibility in ensuring that the Early Childhood Development programmes are implemented.

There is also a structure that is aiming at promoting and advocating a culture of children's rights through co-ordinating and effectively monitoring and evaluating the realization of the child's right to survival, development, protection and participation.

15.8 CONDITIONAL GRANT

Table 80: Database of Funded Projects /Npos 2021/22 Service Centres

Name of NPO	NPO NUMBER	WARD NO	AMOUNT FUNDED	NO OF BENEFICIARIES	NAME OF SOCIAL WORKER
NOMATHIYA	065-827	9	R55,000.00	47	G.MSANE
QEDUMONA	063-180	19	R59,000.00	44	LP.Mkhwanazi
SIYAKHULA	063-179	13	R60,000.00	49	BP.Gumede
UDONDOLO	036-073	13	R32,000.00	23	BP.Gumede
UMBUSOWABADALA	085-189	15	R50,000.00	53	KP.Cele
LETHUSIZO	213-810	22	R110,000.00	88	HT.Dlamini
ZIZAMELE	171-948	15	R43,000.00	34	KP.Cele
VUKA UZIBUTHE	065-828	22	R65,000.00	38	HT.Dlamini
SIYATATAMISA	116-773	20	R 57,000.00	47	PH.Dludla

Table 81: Services to Persons with Disabilities

Name of NPO	NPO NUMBER	WARD NO	AMOUNT FUNDED	NO OF BENEFICIARIES	NAME OF SOCIAL WORKER
DISABLED PEOPLE MPUKUNYONI	052-783	11	R 155,000.00	30	Q.Mthethwa
ZETHEMBE PROTECTIVE WORKSHOP	063-928	19	R 155,000.00	25	LP.Mkhwanazi

Table 82: HIV and AIDS

Name of NPO	NPO NUMBER	WARD NO	AMOUNT FUNDED	NO OF BENEFICIARIES	NAME OF SOCIAL WORKER
SENZOKUHLE HIV/AIDS	030-677	3	R 400,000.00	All ward	Mathaba
ITHEMBALESIZWE HIV/AIDS	023-237	11	R 310,000.00	All ward	Q.Mthethwa
UTHANDO COMM CENTRE	064-677	16	R 210,000.00	All ward	TN.Mazibuko
MZONDENI COMM CARE	068-603	13	R 160,000.00	All ward	PB.Gumede

15.9 WOMEN DEVELOPMENT

Table 83: Women Project

NAME OF PROJECT	WARD
340 GOOD HOPE	15- Mahujini

15.10 POVERTY ALLEVIATION

Table 84: Poverty alleviation Project

Programme	Ward
Community Nutrition Development Centre	18& 21

15.11 SPORTS AND RECREATION

Leading up to the annual KWANALOGA Games, the Municipality invests funds in identifying and developing local talent to ensure that Mtubatuba is represented in the provincial tournaments. In the 2018/19 financial year Mtubatuba was represented in various sporting codes. These games start from Ward level, municipal level, District level up to provincial level.

The sporting codes were:

- Soccer
- Netball
- Volley Ball
- Indigenous games

15.12 HOUSEHOLDS FOOD PRODUCTION INITIATIVES

Mtubatuba Municipality, working in conjunction with the Department of Agriculture, is in support of households who practise initiatives to produce their own food. The Municipality intends to promote permaculture practices because there is an understanding that it has the propensity to encourage production levels which will in turn improve household food security. It is reasonably expected that supporting projects through training and the provision of inputs for permaculture practices and other appropriate agricultural practices for food production shall be sourced from the Department of Agriculture and Rural Development.

15.13 SUPPORT WITH NATIONAL SCHOOL NUTRITION PROGRAMME

The Municipality ensures that all primary schools within its boundaries benefit from the National School Nutrition Programme to ensure that children especially those from disadvantaged backgrounds and communities are catered for. This is evidenced by the Mtubatuba *Operation Sukuma Sakhe Programme*.

15.14 SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 85: Showing SWOT Analysis for Social Development

Strengths	Weaknesses
Well positioned tourist's attraction areas Association with Isimangaliso Wetlands Park and the tourism activities anchored around this resource. Natural environment worthy of conservation. Strategic location within the elephant coast Good natural attractions Good relations with other government departments' e.g. Sugar cane processing plant. Multi-sectorial collaborations with NGOs and CBOs	Lack of Employment opportunities Lack of solid partnerships for tourism development Poverty and underdevelopment (poor access to basic services and public facilities) Social services backlog particularly in rural areas Lack of shelters/places of safety for people in distress Lack of sport and recreational facilities in rural areas
Opportunities	Threats
Eco-tourism activities and the associated routes N2 national/provincial corridor and trade route which carries both local and passing traffic. Location in relation to Isimangaliso Wetlands Park, and the surrounding eco-tourism Regional access and connectivity along both north-south and east-west axis. Structures responsible for conservation and planning that operate within Mtubatuba.	Ad hoc assistance from sector departments for social, tourism and LED Impact of global economic slow-down on investment and development in Mtubatuba. Economic Junk Status of South Africa

The SWOT Analysis has identified and analysed the key economic players, strong/weak networks. (Also refer to the LED Strategy). A stakeholder analysis depicting potential networks, partnership, resources that could be developed is also provided.

MUNICIPAL FINANCIAL VIABILITY

16. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The draft Budget for 2024/25 financial year has been prepared, aligned, and integrated into the 2024/25 final IDP Review. The budget below also contains indicative figures for 2024/25 and 2025/26.

KZN275 Mtubatuba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand				
Revenue				
Exchange Revenue				
Service charges - Electricity	-	-	-	-
Service charges - Water	-	-	-	-
Service charges - Waste Water Management	-	-	-	-
Service charges - Waste Management	6,551,426.00	6,878,998.00	7,222,947.00	7,656,324.00
Sale of Goods and Rendering of Services	757,789.00	795,680.00	835,463.00	885,591.00
Agency services	945,654.00	807,266.00	847,629.00	898,487.00
Interest	-	-	-	-
Interest earned from Receivables	3,305,774.00	2,447,106.00	2,569,462.00	2,723,629.00
Interest earned from Current and Non Current Assets	3,000,000.00	2,625,000.00	2,756,250.00	2,921,625.00
Dividends	-	-	-	-
Rent on Land	-	-	-	-
Rental from Fixed Assets	150,355.00	157,873.00	165,766.00	175,713.00
Licence and permits	3,223,340.00	3,384,507.00	3,553,732.00	3,766,956.00
Operational Revenue	3,000,000.00	-	-	-
Non-Exchange Revenue				
Property rates	52,393,444.00	55,013,116.00	57,763,774.00	61,229,599.00
Surcharges and Taxes	-	-	-	-
Fines, penalties and forfeits	1,700,000.00	1,785,000.00	1,874,250.00	1,986,705.00
Licences or permits	-	-	-	-
Transfer and subsidies - Operational	250,825,002.00	256,756,939.00	269,327,810.00	284,522,279.00
Interest	20,000,000.00	22,023,957.00	23,125,155.00	24,512,664.00
Fuel Levy	-	-	-	-
Operational Revenue	-	-	-	-
Gains on disposal of Assets	-	-	-	-
Other Gains	-	-	-	-
Discontinued Operations	-	-	-	-
Total Revenue (excluding capital transfers and contrib	345,852,784.00	352,675,442.00	370,042,238.00	391,279,572.00
Expenditure				
Employee related costs	124,684,138.00	132,899,692.00	139,544,684.00	147,858,363.00
Remuneration of councillors	18,523,917.00	19,635,354.00	20,617,120.00	21,854,148.00
Bulk purchases - electricity	-	-	-	-
Inventory consumed	-	-	-	-
Debt impairment	9,922,500.00	10,303,151.00	10,818,309.00	11,467,407.00
Depreciation and amortisation	29,823,160.00	31,314,318.00	32,880,034.00	34,852,836.00
Interest	1,000,000.00	1,050,000.00	1,102,500.00	1,168,650.00
Contracted services	68,685,480.00	78,147,434.00	82,054,800.00	87,037,549.00
Transfers and subsidies	79,875.00	-	-	-
Irrecoverable debts written off	1,102,500.00	1,273,099.00	1,336,754.00	1,416,959.00
Operational costs	30,659,633.00	41,770,060.00	43,858,562.00	46,489,617.00
Losses on disposal of Assets	-	-	-	-
Other Losses	-	-	-	-
Total Expenditure	284,481,203.00	316,393,108.00	332,212,763.00	352,145,529.00
Surplus/(Deficit)	61,371,581.00	36,282,334.00	37,829,475.00	39,134,043.00
Transfers and subsidies - capital (monetary allocations)	44,463,998.00	35,468,061.00	36,524,650.00	39,463,950.00
Transfers and subsidies - capital (in-kind)	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	105,835,579.00	71,750,395.00	74,354,125.00	78,597,993.00
Income Tax	-	-	-	-
Surplus/(Deficit) after income tax	105,835,579.00	71,750,395.00	74,354,125.00	78,597,993.00
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-
Surplus/(Deficit) attributable to municipality	105,835,579.00	71,750,395.00	74,354,125.00	78,597,993.00
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	-	-	-	-
Surplus/(Deficit) for the year	105,835,579.00	71,750,395.00	74,354,125.00	78,597,993.00

It can be noted from the above table that the total Operating revenue for the Municipality for **2024/2025** Original financial year increased by 2 percent, to **R 352 675 442.00 million**, when compared to the approved **2023/24** adjustment budget of **R 345 852 784.00**. whereas the total Operational expenditure increased by 11 percent, to **R 316 393 108.00 million**, when compared to the approved **2023/24** adjustment budget of **R 284 401 328.00**.

This leaves the municipality with an operating original budget surplus of **R 36 282 334.00**. Total revenue is expected to increase by **5 percent** for the **2025/26** outer year to **R 370 042 238.00** and to further increase by **6 percent** for the **2026/27** outer year to **R 391 279 572.00**.

Total capital grant original budget for the **2024/2025** financial year is **R 35 468 061.00** consisting of MIG projects only. It is expected to increase to **R 36 524 650.00** and to **R 39 463 950.00** for the 2025/26 and 2026/27 budget outer years respectively.

The detailed grant allocation from National Treasury, are as per the Division of Revenue Bill, that was publicized on 8th of March 2024 on National Treasury's website. Furthermore, provincial allocations have also been gazetted after SOPA setting. An amount of **R 3 728 000.00 million** for Provincialization of Libraries, and an amount of **R 2 446 000.00**. million for CYBER CADET were allocated to the Municipality.

The total surplus from all operations and projects amounted to **R 71 750 395.00** for the **2024/25** Original budget.

MEC Comments

Cost Containment

The municipality is under administration

The Council has approved a costs containment report the measures introduced by the report are to minimize costs in the municipality to address the issue of deficit and to contain costs to the possible minimum level.

16.1 Capability of the Municipality to Execute Capital Projects

A three-year synopsis on capital funding and expenditure is provided in the 2024/25 Budget and the IDP covering the following:

- funds received,
- spent,
- unspent, source of funding,
- variance tables and contingency plans to address challenges such as delays.

MIG funding has been made available for the execution of capital projects. MIG grant have been completely spent in the past financial years. This indicates that the municipality is in a good position to execute capital projects in accordance with the conditions of the grants. Capital expenditure is funded through government grants and internally generated funds.

Table 87: The following table depicts the grant allocations as contained in the 2024-25 Division of Revenue Bill (DoRA)

Description	Budget 2023/2024	2024/2027 MTREF		
	Adjusted Budget	2024/2025 Budget Year	2025/2026 Budget Year	2026/2027 Budget Year
Operating Revenue				
Grants Revenue				
Equitable Share	(213,319,600.00)	(223,985,580.00)	(237,424,714.80)	(251,884,931.78)
Equitable Share - Councillor Support	(19,554,400.00)	(21,155,420.00)	(22,424,745.20)	(22,636,299.40)
Provincialization of Libraries	(3,570,000.00)	(3,728,000.00)	(2,894,000.00)	(3,024,000.00)
Community Service Library Grant-CYBER CADET	(2,341,000.00)	(2,446,000.00)	(2,662,000.00)	(2,700,000.00)
Municipal Finance Management Grant	(1,920,000.00)	(1,900,000.00)	(2,000,000.00)	(2,200,000.00)
EPWP Grant	(2,100,000.00)	(2,226,000.00)	-	-
National Electrification - Operational	(6,760,000.00)	-	(7,205,000.00)	(7,509,000.00)
DSR - Sports Facilities (Care Takers)	(415,000.00)	-	-	-
Municipal Infrastructure Grant Operational	(845,002.24)	(1,315,939.15)	(1,922,350.00)	(2,077,050.00)
	(250,825,002.24)	(256,756,939.15)	(276,532,810.00)	(292,031,281.18)
Capital Grants				
Municipal Infrastructure Grant (MIG)	(41,463,997.76)	(35,468,060.85)	(36,524,650.00)	(39,463,950.00)
Construction and Rehabilitation of the Tourism information Centre	(3,000,000.00)	-	-	-
Sub-Total	(44,463,997.76)	(35,468,060.85)	(36,524,650.00)	(39,463,950.00)
Total Grants Revenue	(295,289,000.00)	(292,225,000.00)	(313,057,460.00)	(331,495,231.18)

The municipality is not anticipating challenges regarding the performance of grants for 2024/25 financial year.

Table 89: Showing Grants Performance 2023/24

2023/2024 GRANT PERFORMANCE				
GRANT NAME	FUND RECEIPTS	EXPENDITURE	VARIANCE	PERCENTAGE
Municipal Infrastructure	43,074,900.00	(43,074,900.00)	-	100%
Small Town Rehabilitation	1,900,000.00	(1,900,000.00)	-	100%

There were no challenges in the implementation of capital projects.

Table 90: Showing Schedule of Projects Identified for The Priority Year 2024/25

MIG PROJECTS	Adjusted Budget 23/24	Draft Budget 24/25
Mtubatuba Sport complex Ward 04 Phase 2	R1,407,707.15	R 21,527,134.37
Velempini Multi-Purpose Centre Ward 02	R5,187,922.40	R 0.00
Mtubatuba Urban Roads Ward 05	R10,367,176.26	R 0.00
Khula Taxi Route Ward 03	R7,195,063.13	R 0.00
Dukuduku Sport Filed, Ward 02	R8,000,000.00	R 0.00
Baswazini Gravel Access Road, Ward 12	R5,694,881.69	R 2,628,448.21
Nkombose Sports Field, Ward 11	R3,619,324.30	R 11,312,478.27
TOTAL	R41,474,074.93	R 35,468,060.85

Operating grants and transfers allocation increased by 3 percent, to R 256 756 939.15 for the 2024/25 Original budget when compared to the 2023/24 adjustment budget figure of R 205 825 002.24.

This allocation is expected to increase by 8 percent, to R 276 532 810.00 for the 2025/26 and a further increase of 6 percent, to R 292 031 281.18 for the 2026/27 budget outer years.

16.2 Indigent Support

16.2.1 Indigent Policy

The Mtubatuba Municipal Council adopted its Indigent Policy in 2024, which shall be subject to annual review and being implemented through the Finance Department. For the 2023/24 FY the municipality has allocated R79 875 for indigent support from the equitable share which is less than zero percent.

There are 211 number of indigent beneficiaries in the indigent register.

Owing to the level of unemployment and subsequent poverty in the municipal area, there are households which are unable to pay for normal municipal services. The Municipality therefore adopted the Indigent Policy to ensure that such households have access to at least basic municipal services. Going forward, the Municipality underwent an intensive exercise of verifying indigent applications for 2023/24 financial year and accordingly. The Municipality is has

completed the exercise of data collection from all municipal wards in order to have a credible indigent register.

Table 91: indicating the indigent support over the last three years:

2021/22 Amount Allocated	2022/23 Amount Allocated	2023/24 Amount Allocated
R150 000.00	R150 000.00	R79 875.00

A monitoring mechanism is in place to ensure that the budget allocated for people with disabilities is fully utilised. To this end, the Municipality has budgeted R 300 000 to benefit People Living with Disabilities and a dedicated official has been appointed to execute projects/programmes related therefore under the Special Programmes Unit.

16.3 Revenue Enhancement and Protection Strategies

The Municipality has placed interventions in place aimed at improving revenue collections. The strategy was developed during the 2020/21 financial year and has been reviewed during 2022/23 and implemented during 2023/24 financial year. By-and-large, the interventions have benefitted the Municipality in getting a buy-in from businesses and communities in appreciating services provided by paying for them.

Mtubatuba Municipality is facing significant fiscal difficulties, which will undermine the effective and efficient performance of its functions and mandate. More importantly these difficulties are becoming increasingly severe and unless focused action is undertaken to address the underlying causes, Mtubatuba Municipality will find it increasingly difficult to perform its mandate.

The political and administrative leadership of Mtubatuba Municipality need to be positioned to manage competing demands for limited resources in a fair equitable and efficient manner.

Key components identified as priority are:

- ❖ Review the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with Mtubatuba Municipality priorities.
- ❖ Implement cost containment through review of the following policies: (a) Car allowance policy.
- ❖ Subsistence and travelling policy (c) Telephone management policy (d) Overtime policy
- ❖ Review cash and debt management strategies and practices.
- ❖ Review internal controls and delegations regarding financial management.

- ❖ Review governance practices in the Supply Chain Management practices and implement proper controls and risk management practices. The 2017 PPPFA need to be taken into account to avoid non-compliance.
- ❖ Review IT infrastructure and implement Accounting, Budget and Reporting reform

16.4 Municipal Consumer Debt Position

The non-payment for municipal services adversely affects the cash flow situation. There is a significant loss of revenue from the culture of non-payment on the municipal consumers. The bottom line is that if every consumer regularly pays for the services rendered the municipality will improve on service delivery, increase maintenance of existing infrastructure and the provision of additional amenities. Ward councillors and members of ward committees must play a significant role in creating community awareness of the impact of the practices of non-payment of rates and services and contribute to the accessibility to the areas by council's audit teams

A spreadsheet indicating the total debt outstanding in a 3-year cycle per category per age analysis is annexed hereto for ease of reference. The municipal consumer debt currently stands at **R 251 374 279.21** being the outstanding amount by the end of March 2024. There has been a steady increase over the years owing to non-payment for services. In the 2024/25 financial year the Council approved for a 50% discount on any debt above 90 days for residential debtors who would enter into agreement with the Municipality with a view to reducing the balance on the municipal debtor's book.

16.4.1 Revenue & Debt Collection Report for March 2024

Table 92: Revenue & Debt Collection Report for March 2024

MONTH	AMOUNT BILLED	MONTHLY COLLECTION	Collection rate %
JULY	4,299,547.56	2,883,530.80	67.07
AUGUST	4,435,577.17	5,201,221.34	117.26
SEPTEMBER	4,438,866.04	5,869,711.87	132.23
OCTOBER	4,438,347.47	3,385,274.03	76.27
NOVEMBER	4,437,448.98	6,638,848.60	149.61
DECEMBER	4,437,288.24	3,601,476.33	81.16
JANUARY	4,437,488.67	7,581,151.08	170.84
FEBRUARY	4,436,840.43	3,950,642.34	89.04
MARCH	4,436,840.43	3,758,793.77	84.72
APRIL	4,436,840.43	2,358,042.89	53.15

Inkosi uMtubatuba local Municipality is highly dependent on government grants which is currently sitting at 73% in the 2023/24 FY. The municipality is able to bill for rates and refuse on a monthly basis. The municipality is able to collect in a region of 61% on current debt of the billed revenue on a monthly basis. This report or table above highlights the amount of income billed from July 2023 to March 2024. This is because of the high billing as a result of the new valuation roll.

16.4.2 Discussion

The Inkosi uMtubatuba Local Municipality introduces the Debt Collection Strategy (DCS) as a response to realization that current revenue collection rate does not conform to the potential revenue of the municipality. In order for the Municipality to develop specific targets and the concomitant strategies to realize them over the life span of this strategy, it is necessary to take stalk of the current reality that is pertaining in the municipality. To achieve this, revenue collection data from the financial year 2023/24 was used as a baseline and is presented in the next session. Mtubatuba Local Municipality has big challenges in revenue section such as collection of the huge amount owed to the municipality by its clients (debtors). The amount has accumulated over a period of time due to shortage of necessary resources. The objective of this document is to undertake to address financial and institutional challenges faced by the municipality. The document focuses on the formulation and implementation of strategies to improve financial management and controls within the municipality. The objective of any successful financial recovery plan is to build or improve the current payment levels and then to recover arrear debt.

16.4.3 OUTSTANDING DEBTORS

Interest on debtors has been increased by 5 percent, to R 24 471 062.97 when compared to the 2023/24 adjustment budget figure of R 23 305 774.26, based on the current billing. This is because of the continually increase in the municipal debtor's book. Various initiatives will be implemented in the start of the financial year to try and reduce these debtors balance in line with applicable legislation.

Table 93: Debtors Age by Income

KZN275 Mtubatuba - Supporting Table SC3 Monthly Budget Statement - aged debtors - M10 April

Description	NT Code	Budget Year 2023/24										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days		
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	5,549	4,257	4,365	4,005	4,394	4,015	199,723	-	226,308	212,137	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	737	2,515	406	590	577	788	21,547	-	27,159	23,502	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	95	202	348	66	56	335	23,667	-	24,770	24,124	-	-
Total By Income Source	2000	6,380	6,974	5,120	4,661	5,027	5,138	244,937	-	278,237	259,763	-	-
2022/23 - totals only													
Debtors Age Analysis By Customer Group													
Organs of State	2200	280	593	338	173	313	387	36,844	-	38,927	37,716	-	-
Commercial	2300	1,891	1,654	1,239	1,179	1,117	1,144	29,980	-	38,205	33,420	-	-
Households	2400	3,714	4,069	3,113	2,887	3,181	3,266	155,687	-	175,918	165,021	-	-
Other	2500	495	657	429	421	417	342	22,426	-	25,187	23,606	-	-
Total By Customer Group	2600	6,380	6,974	5,120	4,661	5,027	5,138	244,937	-	278,237	259,763	-	-

16.4.4 DISCLOSURE OF BAD DEBTS

16.5 Grant Subsidies

REVENUE SOURCE	ADJU 2023/24	ORIGINAL 2024/25
Equitable Share	R 232,874,000.00	R 245,141,000.00
Other Grants Operational	R 11,191,002.24	R 11,615,939.15
Total Operational Grants	R 244,065,002.24	R 256,756,939.15

16.6 Assets and Infrastructure

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) which was adopted by Council in June 2021 as well as an Asset Management Policy. Copies thereof are annexed to for ease of reference. The Municipality has an Asset Renewal Plan in place, which plan is supported by the operations and maintenance plan. The municipal asset register is maintained monthly to ensure that assets are properly recorded and maintained. Furthermore, the Municipality endeavours to adhere to municipal asset management policy in order to ensure the safeguarding of assets.

16.6.1 Repairs and Maintenance

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) which was adopted by Council in June 2021 as well as an Asset Management Policy. Copies thereof are annexed to for ease of reference. The Municipality has an Asset Renewal Plan in place, which plan is supported by the operations and maintenance plan. The municipal asset register is maintained on a monthly basis to ensure that assets are properly recorded and maintained. Furthermore, the Municipality endeavours to adhere to municipal asset management policy in order to ensure the safe-guarding of assets.

Table 97: Repairs & maintainance forecast

Description	2024/2027 MTREF		
	2024/2025 Budget Year	2025/2026 Budget Year	2026/2027 Budget Year
Repairs & Maintenance			
R & M Buildings	R 1,400,000.00	R 1,470,000.00	R 1,558,200.00
R & M Community Facilities	R 700,000.00	R 735,000.00	R 779,100.00
R & M Storm Water	R 1,000,000.00	R 1,050,000.00	R 1,113,000.00
R & M Roads	R 5,200,000.00	R 5,460,000.00	R 5,787,600.00
R & M Sign Boards	R 220,000.00	R 231,000.00	R 244,860.00
R & M Vehicle Plant & Equipment	R 1,500,000.00	R 1,575,000.00	R 1,669,500.00
R & M Cemetery	R 600,000.00	R 630,000.00	R 667,800.00
R & M Sports Facilities	R 700,000.00	R 735,000.00	R 779,100.00
R & M Streets Lights	R 2,000,000.00	R 2,100,000.00	R 2,226,000.00
RM Chamber	R 200,000.00	R 210,000.00	R 222,600.00
TOTAL	R 13,520,000.00	R 14,196,000.00	R 15,047,760.00

16.6.2 GENERAL MAINTENANCE OF FIXED ASSETS

Every Head of Department shall be directly responsible for ensuring that all assets are properly maintained in a manner which will ensure that such assets attain their useful operating lives.

16.6.3 MAINTENANCE PLANS

The Head of Department must establish a maintenance model and an accompanying maintenance plan for assets per the threshold below requiring maintenance and forward it to

the Chief Financial Officer once approved by the Council it for cash flow management purposes.

Every Head of Department shall ensure that a maintenance plan in respect of every new infrastructure asset with a value of R100 000 (one hundred thousand rand) or more is promptly prepared and submitted to the Council of the Municipality for approval.

If so directed by the Municipal Manager, the maintenance plan shall be submitted to the Council prior to any approval being granted for the acquisition or construction of the infrastructure asset concerned.

The Head of Department controlling or using the infrastructure asset in question, shall annually report to the Council, not later than in July, of the extent to which the relevant maintenance plan has been complied with, and of the likely effect which any non-compliance may have on the useful operating life of the asset concerned.

The Head of Department controlling or using the infrastructure asset in question, shall annually report to the Council, not later than in July, of the extent to which the relevant maintenance plan has been complied with, and of the likely effect which any non-compliance may have on the useful operating life of the asset concerned

16.7 Current & Planned Borrowings

At this juncture Mtubatuba Municipality does not have any loans/borrowings whatsoever.

16.8 Municipality's Credit Rating

16.9 Employee Related costs (including Councillor allowances)

Section 66 of the MFMA stipulates: "The accounting officer of a municipality must, in a format and for periods as may be prescribed, report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely-

- (a) salaries and wages.
- (b) contributions for pensions and medical aid:
- (c) travel, motor car, accommodation, subsistence and other allowances:

- (d) housing benefits and allowances.
- (e) overtime payments:
- (f) loans and advances; and
- (g) any other type of benefit or allowance related to staff.

KZN 275: INKOSI UMTUBATUBA LOCAL MUNICIPALITY					
MFMA Section 66 Year to date Report - 29 FEB 2024					
EXPENDITURE ON STAFF BENEFITS YEAR TO DATE AS AT 29 FEB 2024					
TYPE OF EXPENDITURE	ANNUAL BUDGET 2023/2024	FEBRUARY ACTUAL	YEAR TO DATE ACTUAL	VARIANCE	%
(a) Salaries and Wages	R 80 281 862.30	R 6 831 518.52	R 54 066 368.83	R 26 215 493.47	67%
(b) Bonus	R 6 160 154.51	R -	R 5 755 904.58	R 404 249.93	93%
(c) contributions for pensions	R 11 928 273.34	R 1 130 049.44	R 9 096 665.49	R 2 831 607.85	76%
(d) contributions for medical aid:	R 6 428 709.41	R 616 133.01	R 4 614 760.12	R 1 813 949.29	72%
(e) travel, motor car, accommodation, S & T	R 13 815 807.12	R 893 937.98	R 9 567 614.11	R 4 248 193.01	69%
(f) housing benefits and allowances;	R 1 466 175.19	R 54 605.97	R 654 072.05	R 812 103.14	45%
(g) overtime payments:	R 2 065 880.71	R 163 688.02	R 2 596 048.36	-R 530 167.65	126%
(h) Cell Phone Allowance	R 591 978.86	R 158 000.00	R 1 340 107.43	-R 748 128.57	226%
(i) UIF Contributions	R 596 635.69	R 54 614.39	R 434 747.23	R 161 888.46	73%
(j) Stand-By Allowance	R 1 071 313.09	R 143 083.20	R 1 238 174.35	-R 166 861.26	116%
(k) SDL Contributions	R 871 204.95	R 81 155.35	R 744 440.37	R 126 764.58	85%
(l) Bargaining Council Levy	R 36 867.32	R 2 560.47	R 20 574.80	R 16 292.52	56%
(m) Group Scheme	R 240 480.63	R 193 169.33	R 1 370 143.49	-R 1 129 662.86	570%
Totals	R 125 555 343.13	R 10 322 515.68	R 91 499 621.21	R 34 055 721.92	73%

- The municipality have spent 73% of the approved ERC budget as at the end of February 2024 which is an indication of unauthorised expenditure at the year end.
- Municipality is monitoring this line item I means of 30% cut on car allowances benefits, demotion, correction of salaries notches etc.

KZN 275: INKOSI UMTUBATUBA LOCAL MUNICIPALITY								
MFMA Section 66 Year to date Report - 29 FEB 2024								
EXPENDITURE ON STAFF BENEFITS YEAR TO DATE AS AT 29 FEB 2024								
TYPE OF EXPENDITURE	NOVEMBER ACTUALS	DECEMBER ACTUAL	JANUARY ACTUAL	FEBRUARY ACTUAL	DIFFERENCE- NOV& DEC	DIFFERENCE- DEC& JAN	DIFFERENCE- JAN & FEB	TOTAL DIFFERENCES
(a) Salaries and Wages	R 7 037 663.29	R 6 991 009.84	R 6 925 848.76	R 6 831 518.52	R 46 653.45	R 65 161.08	R 94 330.24	R 206 144.77
(b) Bonus	R -	R -	R -	R -	R -	R -	R -	R -
(c) contributions for pensions	R 1 143 084.87	R 1 137 785.31	R 1 152 433.42	R 1 130 049.44	R 5 299.56	-R 14 648.11	R 22 383.98	R 13 035.43
(d) contributions for medical aid:	R 567 135.64	R 569 841.50	R 604 927.06	R 616 133.01	-R 2 705.86	-R 35 085.56	-R 11 205.95	-R 48 997.37
(e) travel, motor car, accommodation, S & T	R 1 257 497.37	R 1 230 603.16	R 930 493.13	R 893 937.98	R 26 894.21	R 300 110.03	R 36 555.15	R 363 559.39
(f) housing benefits and allowances;	R 95 055.45	R 66 098.24	R 54 605.97	R 54 605.97	R 28 957.21	R 11 492.27	R -	R 40 449.48
(g) overtime payments:	R 389 128.22	R 198 924.25	R 280 704.32	R 163 688.02	R 190 203.97	-R 81 780.07	R 117 016.30	R 225 440.20
(h) Cell Phone Allowance	R 176 700.00	R 176 700.00	R 161 400.00	R 158 000.00	R -	R 15 300.00	R 3 400.00	R 18 700.00
(i) UIF Contributions	R 56 061.22	R 57 756.16	R 54 217.09	R 54 614.39	-R 1 694.94	R 3 539.07	-R 397.30	R 1 446.83
(j) Stand-By Allowance	R 156 536.41	R 167 466.15	R 182 971.15	R 143 083.20	-R 10 929.74	-R 15 505.00	R 39 887.95	R 13 453.21
(k) SDL Contributions	R 88 490.38	R 145 210.12	R 82 720.95	R 81 155.35	-R 56 719.74	R 62 489.17	R 1 565.60	R 7 335.03
(l) Bargaining Council Levy	R 2 560.47	R 2 560.47	R 2 560.47	R 2 560.47	R -	R -	R -	R -
(m) Group Scheme	R 196 798.35	R 196 965.69	R 198 704.17	R 193 169.33	-R 167.34	-R 1 738.48	R 5 534.84	R 3 629.02
Totals	R 11 166 711.67	R 10 940 920.89	R 10 631 586.49	R 10 322 515.68	R 225 790.78	R 309 334.40	R 309 070.81	R 844 195.99

- The above table indicates the effect of cost containment program, by comparing actual salaries paid as from November 2023 to February 2024.
- With all the effect of cost cutting program municipality have savings on ERC.

16.10 Assets and Infrastructure

16.11 Supply Chain Management Financial Management

16.11.1. Supply Chain Management

The Supply Chain Management (SCM) Unit is in place to address delays of tender awards and execution thereof. A procurement plan with timeframes for the 2023/24 financial year has been drafted and will be implemented in July 2023. The procurement plan is aligned with the Council approved Budget and Departmental Service Delivery Plans (SDBIPs) to ensure that projects are executed in accordance with the expectation created.

The SCM Unit is fully functional, and the bid committees meet as per the procurement plan. The main challenge in the SCM unit it remains the shortage of staff which hinders even segregation of duties. The other challenge is an issue of office space to recruit sufficient staff within the unit.

However, corrective measures shall be affected through the recruitment of staff to ensure full functionality of the unit and stands to be addressed during the 2023/24 financial year.

The Supply Chain Management is cohesive when assessing whether the primary objectives of service delivery are met. Management includes statements on the functionality of Bid Committees.

Table 94: Table Showing Current Members of the Bid Specification Committee

BID SPECIFICATION COMMITTEE	MEMBERS
1. Mr T.S Mkhumbuzi	Chairperson
2. Mr L.S Mngadi	Member
3. Mr G.Mkhwanazi	Member
4. Mr N.L.S Zungu	Member
5. Ms N.V Ngobese	Member
6. Mr T.S Mkhumbuzi	Member

Table 95: Table Showing Current Members of the Bid Evaluation Committee

BID EVALUATION COMMITTEE	MEMBERS
New Members of the Bid Evaluation Committee	
1. Mr M.L Ntuli	Chairperson
2. Miss P.Z Mkhwanazi	SCM Practitioner
3. Miss L.T Shangase	Member
4. Mr A.Dube	Member

Table 96: Table Showing Current Members of the Bid Adjudication Committee

BID ADJUDICATION COMMITTEE	MEMBERS
1. Mr V. K. Gumede	Chairperson (CFO)
2. Mr S.J . Khoza	Member (GM: Community Services)
3. Mrs Z.R Thwala- Zulu	Member (GM: Planning & Sustainable Development)
4. Mrs S.F Mchunu	Member (GM:Technical Services)
5. Mr S.A Mpanza	(SCM Practitioner)

The reviewed SCM Policy for 2023/24 has made a provision for the disabled to qualify for tenders. The Municipality applies strict supply chain management principles in advertising and awarding of tenders. There are strict controls in place that ensure that the Municipal Financial Management Act is adhered to and complied with so as to prevent or avert the potential of any fraudulent activities from occurring.

The Municipality will ensure that business will not be conducted with entities owned by people that are employed by the state, because doing the contrary is tantamount to contravening the provisions of the Municipal Financial Management Act. Furthermore, it is incumbent upon all staff members who work outside of the Finance Department to be constantly educated on the policy and procedures of the Municipal Financial Management Act and Supply Chain Management Policy to stay abreast with new changes and developments in this regard.

16.11.2 Financial Viability/Sustainability & Financial Ratios

A three-year (historical) indication of key financial ratios (cost/current/acid/going concern and sustainability – reasons, including measures to improve).

Table 98: Financial Viability/Sustainability Financial Ratios

Ratio Analysis Report				Restated	Audited	Projected				
			Norm	2018	2019	2020	2021	2022	2023	2024
FINANCIAL POSITION										
Asset Management/Utilisation										
	1	Capital Expenditure to Total Expenditure	10% - 20%	N/A	N/A	15%	20%	N/A	N/A	N/A
	2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	0%	N/A	N/A	100%	100%	N/A	N/A	N/A
	3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%	N/A	N/A	3%	3%	N/A	N/A	N/A
Debtors Management										
	1	Collection Rate	95%	N/A	N/A	-49%	-44%	N/A	N/A	N/A
	2	Bad Debts Written-off as % of Provision for Bad Debt	100%	N/A	N/A	429%	387%	N/A	N/A	N/A
	3	Net Debtors Days	30 days	N/A	N/A	649 days	1 027 days	N/A	N/A	N/A
Liquidity Management										
	1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	N/A	N/A	N/A	1 Month	N/A	N/A	N/A
	2	Current Ratio	1.5 - 2:1	N/A	N/A	0,81	1,11	N/A	N/A	N/A
Liability Management										

	1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	N/A	N/A	1%	1%	N/A	N/A	N/A
	2	Debt (Total Borrowings) / Revenue	45%	N/A	N/A	0%	58%	N/A	N/A	N/A
FINANCIAL PERFORMANCE										
Efficiency										
	1	Net Operating Surplus Margin	= or > 0%	N/A	N/A	-1%	21%	N/A	N/A	N/A
	2	Net Surplus /Deficit Electricity	0% - 15%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3	Net Surplus /Deficit Water	= or > 0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4	Net Surplus /Deficit Refuse	= or > 0%	N/A	N/A	0%	-167%	N/A	N/A	N/A
	5	Net Surplus /Deficit Sanitation and Waste Water	= or > 0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Distribution Losses										
	1	Electricity Distribution Losses (Percentage)	7% - 10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2	Water Distribution Losses (Percentage)	15% - 30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Revenue Management										
	1	Growth in Number of Active Consumer Accounts	None	N/A	N/A	11%	3%	N/A	N/A	N/A
	2	Revenue Growth (%)	= CPI	N/A	N/A	-13%	14%	N/A	N/A	N/A
	3	Revenue Growth (%) - Excluding capital grants	= CPI	N/A	N/A	25%	54%	N/A	N/A	N/A
Expenditure Management										
	1	Creditors Payment Period (Trade Creditors)	30 days	N/A	N/A	18 days	15 days	N/A	N/A	N/A

	2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%	N/A	N/A	40%	53%	N/A	N/A	N/A
	3	Remuneration as % of Total Operating Expenditure	25% - 40%	N/A	N/A	4%	35%	N/A	N/A	N/A
	4	Contracted Services % of Total Operating Expenditure	2% - 5%	N/A	N/A	2%	25%	N/A	N/A	N/A
Grant Dependency										
	1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	N/A	N/A	20%	37%	N/A	N/A	N/A
	2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	N/A	N/A	20%	37%	N/A	N/A	N/A
	3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	N/A	N/A	40%	100%	N/A	N/A	N/A
BUDGET IMPLEMENTATION										
	1	Capital Expenditure Budget Implementation Indicator	95% - 100%	N/A	N/A	130%	N/A	N/A	N/A	N/A
	2	Operating Expenditure Budget Implementation Indicator	95% - 100%	N/A	N/A	107%	98%	N/A	N/A	N/A
	3	Operating Revenue Budget Implementation Indicator	95% - 100%	N/A	N/A	128%	113%	N/A	N/A	N/A
	4	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	N/A	N/A	88%	138%	N/A	N/A	N/A

16.11.3 Auditor General's Opinion

During the 2022/23 financial year Mtubatuba Municipality received a qualified audit opinion. An Audit Improvement Plan which is the AG Action Plan has been developed and it is being implemented and monitored by Council and Management on a quarterly basis. A copy thereof is annexed hereto for ease of reference.

16.12 Municipal Financial viability and Management SWOT Analysis

Table 99: Financial viability SWOT analysis

STRENGTHS (Internal)	WEAKNESSES (Internal)
Compliance with MFMA reporting deadlines Good financial management and reporting Positive cash flow Key financial related policies are in place	No conducive office space Instability in senior Management Inability to collect revenue due to poor service delivery Highly dependency on Grants
OPPORTUNITIES (*External)	THREATS (External)
Achievement of Clean audit if policies and procedures are adhered to Increase on revenue can be collected	Political and staff Interference Loss of revenue due to dissatisfaction of rate payers Unfavourable audit opinion due to non-compliance with relevant legislations Loss of Investors due to inability to fast track service delivery Incorrect financial information can be submitted to stakeholders due to vacant key positions Loss of trust from other stakeholders

16.13 Municipal Financial viability and Management SWOT Analysis

Table 100: Municipal Financial Viability Challenges**KPA-4: Municipal Financial Viability and Management**

CHALLENGES	INTERVENTIONS
Reliance on government grants	To ensure that the Municipality is financially viable by exploiting new sources of revenue and consolidating debt management processes
Lack of reliable revenue base	To manage municipal finances in an efficient and cost-effective manner to maximize value for all municipal resources. Data cleansing to ensure the accuracy of information To ensure accurate and reliable billing
Unqualified Audit Opinion	To strive for a Clean Audit Opinion

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

17. GOOD GOVERNANCE & PUBLIC PARTICIPATION

17.1 BATHO PELE POLICY AND PROCEDURE MANUAL, SERVICE DELIVERY CHARTER AND STANDARDS SERVICE DELIVERY IMPROVEMENT PLAN

The White Paper on Transforming Public Service Delivery (1997) sets out transformation priorities, amongst which Transforming Service Delivery is key. This White Paper is primarily about how public services are to be provided and specifically about improving efficiency and effectiveness of the way in which services are delivered.

Mtubatuba Municipality has successfully developed the *Batho Pele* Policy and Procedure Manual, Service Delivery Charter and Standards and Service Delivery Improvement Plan. The mentioned documents have been adopted by Council together with the IDP for 2020/21. The Manager Human Resources effective 1 July 2020 will be responsible for the efficient implementation of the Batho Pele. Copies thereof are annexed hereto for ease of reference.

17.1.1. Summary of Mtubatuba Municipality Batho Pele Principles

In carrying out their duties, public servants are guided by the following *Batho Pele* principles:

- 1) **Consultation:** All stakeholders should be consulted on the nature, quantity and quality of services to be provided in order to determine the needs and expectations of the end users.

Consultation according to the Municipal Systems Act of 2000:

- Preparation & implementation of the IDP
- The establishment, implementation and review of Performance Management Systems
- Preparation of the budget
- Municipal Systems Act
- Ward Committees
- Consult irrespective of political affiliations of communities

- 2) **Service Standards:** Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect;

Municipal Finance Management Act (2003)

SDBIP which is a work plan for IDP implementation:

- Projections for each month in terms of revenue and expenditure
- Sets out delivery targets and performance indicators per quarter
- Be made public no more than 14 days after its approval

This then allows communities to:

- Assess the standard/quality of service they are receiving,
- Monitor the performance of their municipality with regards to service provision,
- Gauge the implementation of their municipality's IDP.

3) **Access:** All citizens have equal access to the services to which they are entitled;

Do we have sufficient technical engineering skills within municipalities – are we using MISA skills for our benefit (transfer of skills)?

What are municipal capabilities and quality urban planning and engineering?

- How many times have you seen municipal officials digging holes in community areas and then leaving them open for weeks and even more?
- Quality of structures built e.g. RDP houses
- Water leaks
- Potholes that open up immediately after a road construction
- What about inspection pre and post projects built by the municipalities?

4) **Courtesy:** Citizens should be treated with courtesy and consideration;

This goes beyond the normal “thank you, please and smile”

Inform citizens and patients of their rights to be treated with dignity and respect. How communities can contribute through complaints - encourage positive complaints.

5) **Information:** Citizens should be given full, accurate information about the public services to which they are entitled;

- Braille and functional sign language, help desks, brochures, posters, press
- Information to be available at service points, in various official languages.
- Newsletters from Communications
- Frontline staff training
- Induction training is made compulsory to all new employees
- The role of ward committees

6) **Openness and transparency:** Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge;

- Citizens should be told how departments are run, how much they cost and who is in charge
- Patients / Communities / Visitors should know who the Head of the Unit is
- Management must be transparent and open to all staff members, e.g. appointment circulars
- Regular staff meetings with Management must be encouraged
- Be abreast of new developments, new projects, upgrades and changes in services, encourage participation.

- 7) **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response;
- 8) **Value for money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money;
- 9) **Encouraging Innovation and Rewarding Excellence:** Rewarding the staff who go an extra mile to make things happen and encourage partnership to with different sectors to improve service delivery. Embrace new innovative ways of doing things.
- 10) **Service Delivery Impact:** the Municipality shall measure and report regularly, using the sum total of all Batho Pele initiatives, the impact of the *Batho Pele* service delivery on the lives of the inhabitants of Mtubatuba Municipality.
- 11) **Leadership and Strategic Direction:** It is envisaged that Municipal leaders shall create an atmosphere that conducive for creativity by staff within the Municipality.

17.1.2. Objectives of the Service Delivery Charter

There is a service delivery charter in place which seeks to:

- Facilitate a process to define service standards in various sectors;
- Strengthen processes and initiatives that prevent and combat corruption;
- Facilitate social dialogue among the partners;
- Improve service delivery programmes;
- Reinforce the partners' commitment to service delivery improvement for the benefit of all citizens;
- Clarify the rights and obligations of each of the parties;
- Acknowledge and reward excellent performance;
- Professionalise and encourage excellence in the public service;
- Enhance performance;
- Aid sector departments rise to the challenge of treating citizens with dignity and meeting expectations their demands equitably and fairly; and
- Ensure an effective, efficient and responsive public service.

17.1.3. Service Delivery Improvement Plan

Each Department within the Municipality has a Service Delivery Improvement Plan to cater for their respective customers and/or clientele base. Accordingly, their services that they offer to their respective clients/customers are different. The above notwithstanding, the Municipality has identified a maximum of 3 services that require improvement viz:

- Water and Sanitation;

- Housing; and
- Electricity.

Mtubatuba Municipality's Service Delivery Improvement Plan is in place and will be approved in line with the IDP.

Steps in selecting key services

- **Step 1:** Define the roles / functions of the municipality;
- **Step 2:** List services offered;
- **Step 3:** Check if services correspond with mandate;
- **Step 4:** Identify which services have the greatest impact (the most benefit to the largest number of people); and
- **Step 5:** Priorities services on a scale (1(least important) – 10 (most important)).

MEC Comments

NO	MEC COMMENT	SECTOR	RESOLUTION	TIME FRAME	RESPONSIBILITY	PROGRESS TO DATE	STATUS
GOOD GOVERNANCE & PUBLIC PARTICIPATION							
9.	The municipality must report in detail the participation of Sector Departments in IGR Forums	IGR	A report on the functionality of Sector Departments in IGR Forums should be included	31-03-2023	Executive Department	A report has been included in Section C under Good Governance & Public Participation no.17.3 to reflect Sector departments participation.	

17.2 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe aims to provide a safe; natural; well designed and well-maintained recreation opportunities for communities. OSS is that committed leaders and government officials who work hand in hand with each other and communities they lead, bringing services to the people instead of setting up services that are not easily accessible. The Municipality encompasses 23 Wards that are supposed to have 23 functional war room structures.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 12 National Outcomes. It encourages social mobilization where communities have a role, as well as delivery of government services in a more integrated way. Government has structured programs which need to get as deep as to the level of the people we are serving.

The Mtubatuba Sukuma Sakhe comprises of the following departments:

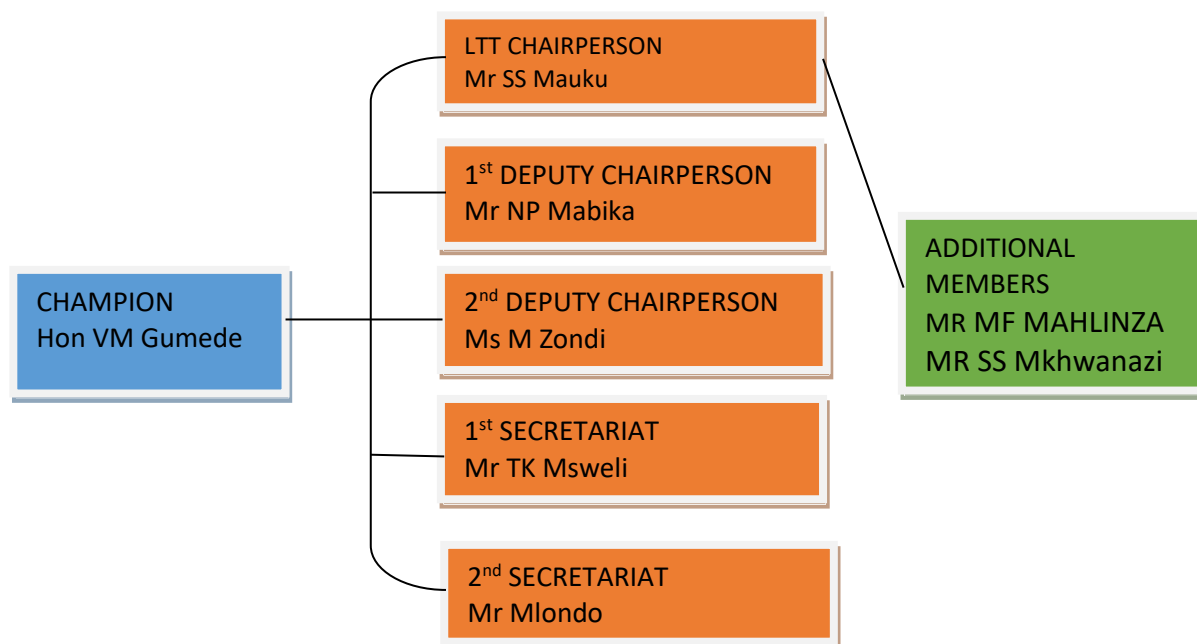
- Department of Sport and Recreation
- Department of Health
- Department of Education
- Department of Social Development
- Department of Transport
- Non-Profit Organizations
- S.A.P.S
- Mtubatuba Municipality

The Mtubatuba *Sukuma Sakhe* Programme was established in 2011. Monthly meetings are held in an endeavor to ensure the constant functionality of the programme and to address the challenges that are facing communities in each ward and devise multi-sectoral responses to assist members of the community. The programme assists in aligning government projects and efforts and in the reduction of wastage of resources.

Functionality of War-Rooms in Mtubatuba

Local Task Team Organogram

Graphic Showing Local Task Team Organogram



The progress reports in respect of the functionality of the war room in Mtubatuba are based on the 2022/23 Monthly Sessions. Based on the monthly meetings, the War Room Convenors and Partners held deliberations in respect of the following:

- ❖ SASSA Food Program;
- ❖ Household Profiling;
- ❖ Operation MBO (monthly planning);
- ❖ Mandela Day Activities; and
- ❖ LAC-LTT Reports (HIV & MDR hotspots).

Table 101: War Room Functionality

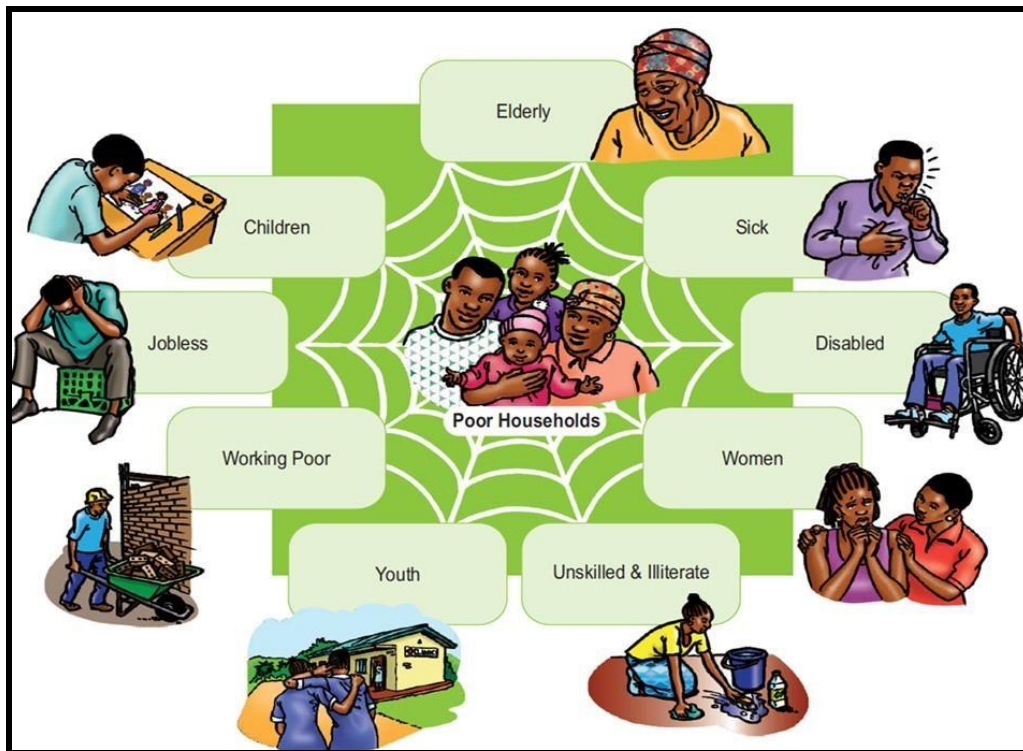
Municipality	Functionality									
Mtubatuba: 20 Wards	Ward 1, 3, 5, 6, 7, 10, 11, 12, 18, 19, 20	00			00			Ward 2, 4, 8,9, 13, 14,15, 16, 17		
Fieldworker Distribution by Local Municipality										
Local Municipality	No. of Households per LM	No.of CYCW	CDWs	Integrated CCGs	Extension Officers	Sports Volunteers	Social Crime Prevention Volunteers	Total No.of FWs		
Mtubatuba	34905	46	09	167	11	10	39			283
			CCGs	CDWs	Extension Officers	Sports Volunteers				
Local Municipality	Number of HH Per LM	Current Allocation	Deficit @ ratio of 1:60	Current Allocation	Deficit @ a ratio of 1:war d	Current allocation	Deficit @ a ratio of 1:	Current Allocation	Deficit @ Allocation a ratio of 1:	
Mtuba	34905	167	414	09	11	18	13	10		

17.2.1 Social Development Programme**Table 102: Social Development Programme**

Early Childhood Development Massification		
Local Municipality	No. of ECD Funded Centres	No. of Children Benefitting
Mtubatuba	76	5657
Safe Parks		
Local Municipality		No of Safe Parks
Mtubatuba		02
Home and Community Based Care Services (HCBCs)		
Local Municipality		No. of Funded HCBCs
Mtubatuba		04

17.2.2 Beneficiaries of Mtubatuba OSS

Table 103: Social Development Programme



17.2.3 Achievements

- Mtubatuba LTT meetings are held as per scheduled dates;
- The LTT is attended by All stakeholders within Mtubatuba including relevant Sector Departments; and
- There are model wards that have since already started benefitting from the service and they can attest for them.

17.2.4 OSS Challenges

The following challenges have been identified in respect of OSS:

- No dedicated budget allocation for OSS
- No OSS Co-ordinator
- It is not mandatory for OSS to be reported on to senior officials

17.2.5 Recommendations:

To have sufficient funds allocated for co-ordination;

- The establishment of the OSS unit;

- OSS shall be attached to senior officials and Councillors and Municipalities in general by COGTA, be attached to COGTA, hence it shall invariably become everybody's business.

17.2.6 District Development Model (DDM)

Objective of the DDM is to achieve coherent governance, the President announced: -

- A coordinated District & Metro level approach to business by all 3 spheres- “we are going to do away with this fragmented approach to development.”
- 44 Districts and 8 Metros will be the high impact zones for the country.
- Redirect and confirm Co-operative governance & Integrated collaborative planning and implementation undertaken at a District and Metro level by all 3 spheres.
- Institutionalized Long term co planning in ONE PLAN per District & Metro towards Sustainable Development and Spatial Transformation & Equity.
- Integrated Services
- Strengthened M&E
- DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE's to work jointly and to plan and act in unison
- Ensure that we bring to life the aspirations of The People Shall Govern & Bring government closer to the people. Developmental change is shaped and owned at district level in partnership with communities, citizens and social partners

The municipality is participating to all established DDM structures; and has been given a responsibility to lead Economic Sectors and Infrastructure Development Cluster.

17.3 INTER-GOVERNMENTAL RELATIONS (IGR)

17.3.1. The Status and Functionality of Intergovernmental Relations Structures (IGR)

Intergovernmental Relations basically means the interactions between all three spheres of government, and it ensures the communication between these governments. It is intended to promote and facilitate co-operative decision making and ensures that policies and activities across all spheres encourages service delivery and meet the needs of the community in an effective way. The Stakeholder Engagements intends to ensure the smooth sailing of relations between the internal and External stakeholders.

The KZN COGTA provided grant funding to support the uMkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed. Dates of IGR meetings are incorporated in the District Events Calendar. Protocol Agreements were signed by all the Mayors and Municipal Managers in December 2013. Technical Forums and Sub Committees meet frequently. Local municipalities have appointed IGR Champions to strengthen communication.

Pronouncements from National & Provincial structures are discussed and progress monitored at the various IGR Structures. IGR Reports are not tabled at Council meetings however they form part of the agenda in the respective Portfolio committee meetings.

17.3.2. Partnerships with Companies located within its jurisdiction

- ❖ The municipality has signed MOU's with the following with strategic Partners:
Isimangaliso Wetland Park to strengthen working relationship
- ❖ Signed MOU with the Department of Health with the aim of attaining a land for the construction of Inkosi uMtubatuba CHC

STAKEHOLDER ENGAGEMENT

STAKEHOLDER	STATUS	WAYFORWARD
Mondi Ltd	- Presented the Urban Regeneration Spatial proposals to Mondi - Feedback received	Continuous Engagement & Site Inspections to effect land acquisition. Proposed date for the next meeting: 21 May 2021
Transnet Ltd	Urban Regeneration was presented to the stakeholders	Preparations of the continuous engagement meetings for land acquisitions and poor management of Transnet properties and buildings. Proposed date: 28 May 2021 to be confirmed with the Office of the MM
AC Johnson Family Trust	- Presented the Urban Regeneration Spatial Proposals to AC Johnson Family Trust - Land Owner sent the property valuer to analyse the value of the site	Intensify engagements and develop the Memorandum of Understanding regarding land acquisition. Progress: Land Development Application has been submitted to the Municipality, pending MPT Technical Meeting.
M'Pauls Property Trust	Mtubatuba Municipality purchased a portion of land parcel for the construction of Mtubatuba Tourism Information centre and SMME facility	Engagement for the development of the entire land owned by M'Pauls Property Trust.
National Housing Development Agency	- Presentation of the Mtubatuba Urban Regeneration Framework and Status of existing and proposed projects has been presented to NHDA - Conducted a joint site inspection with NHDA	Finalize the Human Settlements Sector Plan and submit proposals to NHDA for land acquisition.
Arctic Sun Property Development (N2 North)	Engagement regarding N2 North development, deliberate on issues affecting the implementation of the development (bulk infrastructure) Meeting Conducted: 12 May 2021	Continuous engagements and proposed physical meeting with UKDM Technical Services
SANRAL	- Presenting Urban Regeneration Framework to SANRAL and projects to be implemented by SANRAL within the jurisdiction of Mtubatuba Municipality - Meeting was conducted on the 16th April 2021.	Physical Site Inspections to be conducted between LM and SANRAL to address the issues identified within N2 road reserve.

UMKHANYAKUDE DISTRICT MUNICIPALITY: TECHNICAL SERVICES	- The implementation of Mtubatuba urban regeneration Framework Plan. - Aligning Mtubatuba development plans with UKDM bulk infrastructure and addressing challenges	Continuous engagements regarding the unblocking action required to address the lack of bulk infrastructure.
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PLANNED STAKEHOLDER ENGAGEMENT

PLANNED STAKEHOLDER ENGAGEMENTS	
STAKEHOLDER	CONTENT
1. Mtuba Ridge Developers (N2 West)	Engagement regarding Mtuba Ridge Development, deliberate on issues affecting the implementation of the development (bulk infrastructure)
2. Mtuba Mall Owners	Engage on the expansion of the Mtuba Mall, and identification of key economic opportunities on the land owned by Mtuba Mall developers. Report has been prepared to feed into engagements with all stakeholders that are part of New future precincts.
3. Bit by Bit Owners (N2 West)	Beautification of Mtuba N2 West Precinct
4. Caltex Owners (N2 West)	Beautification of Mtuba N2 West Precinct
5. Department of Public Works	Engagement with Public Works regarding the status of sites owned by Public Works and maintenance of Public Works buildings
6. Isimangaliso Wetland Park	Engagements on cross-cutting matters between the LM and IWP.

17.3.3. IGR Dedicated Official

The Municipal Manager at Mtubatuba Municipality is the dedicated official for the IGR forum. The HoD's and Line Managers are dedicated as per IGR Forum Sectors

17.3.4. Participation of Sector Departments in IGR Forums & Participation in Provincial Forums (MUNIMEC and PCF)

Inkosi uMtubatuba Municipality is a regular participant at all Provincial Forums. The Stakeholder Engagement Unit intends to ensure the smooth sailing of relations between all spheres of government. The unit has had engagement with different stakeholders in building relations and ensuring the community of Mtubatuba receives effective and efficient services they are entitled to.

The following are the IGR Structures that the Municipality Participates on a quarterly basis

NO	ACTIVITY	FREQUENCY
1.	Technical Infrastructure Forum	Quarterly
2.	Political Hub	Quarterly
3.	Social Cluster	Quarterly
4.	Governance State Capacity & Institutional Development Cluster	Quarterly
5.	Justice Crime Prevention Cluster meeting	Quarterly

PARTICIPATING STAKEHOLDERS – ESID CLUSTER

No	Government Departments & Sector Departments
1.	uMkhanyakude District Municipality
2.	Inkosi uMtubatuba Local Municipality
3.	Jozini Local Municipality
5.	Big 5 Hlabisa Local Municipality
6.	Umhlabuyalinga Local Municipality
7.	Umfolozu Sugar Mill
8.	COGTA
9.	Umhloosinga Development Agency
10.	Africa Health Research Institute
11.	SANRAL
12.	Department of Transport
13.	Department of Economic Development, Tourism and Environmental Affairs
14.	Isimangaliso Wetland Park

PARTICIPATING STAKEHOLDERS – TECHNICAL INFRASTRUCTURE FORUM

No	Government Departments & Sector Departments
1.	uMkhanyakude District Municipality
2.	Inkosi uMtubatuba Local Municipality
3.	Jozini Local Municipality
4.	Big 5 Hlabisa Local Municipality
5.	Unhlabuyalingana Local Municipality
6.	Department of Transport

The Stakeholder Unit has managed to do the following:

-  Integrated Complaints Management System Policy
-  Batho Pele Policy
-  Municipal Service Charter
-  Implementation plan on Batho Pele Principles
-  Procedure Manual on Complaints Management System

The Municipality is working in partnership with IEC ensuring the wellbeing of the community of Mtubatuba by confirming that those who are not registered in a voting roll are now registered within the municipal premises, the forms are available at the community support clerk's office.

The following are engagements the Unit had in the month of September 2023

Table 104: Stakeholder engagement

NO	ACTIVITY	RESOLUTIONS
1.	Engagement meeting between the district family of municipalities and other relevant stakeholders regarding the planned projects for the current financial year.	The district family of municipality to ensure the implementation of One plan one budget.
2.	District Development Model workshop of secretariats	It was resolved that the District Municipality ensures the sitting of all DDM clusters.
3.	engagement with Umfolozi Sugar Mill regarding the issue of energy	Creation of relations
4.	Community engagement with Nordale rate paters Association	To have further engagements

The following engagements are set for the forthcoming month

- ❖ To have engagement with top 100 rate payers
- ❖ To arrange the ESID Cluster meeting
- ❖ To have Batho Pele awareness campaigns with all the departments within the Municipality as our internal stakeholders.

17.4 THE STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES

Mtubatuba Municipality has embraced and enrolled the government initiative of ward committees to ensure that service delivery is effective in all wards. The municipality embarked on a municipal wide quest on the 10 February 2022 to 10 March 2022 to establish ward committees. There is an effective structure of the ward committee and its functions below:

17.4.1. Composition of Ward Committees

- A ward committee consists of the Councilor representing that a particular ward in the Council and who is also the chairperson of the ward committee;
- The number of ward committee members may not exceed eleven (11);
- In the process of election of a Ward Committee account is taken of the need for women to be equitably represented in the committee and for a diversity of interests in the ward to be represented;
- Gender equity was also pursued by ensuring that there is an even spread of men and women on a ward committee.

17.4.2. Functions of Ward Committee

Following are the Functions and powers of Mtubatuba Local Municipal Ward Committees through the municipal policy in line with the provisions of Section 59 of the Municipal Systems Act. Powers delegated in terms of the adopted policy are as follows:

- To serve as an official specialized participatory structure in the Municipality;
- To create formal unbiased communication channels as well as cooperative partnerships between the community and the council. This may be achieved as follows:
 - Advise and make recommendations to the ward councilor on matters and policy affecting the ward;
 - Assist the ward Councillor in identifying challenges and needs of residents;
 - Disseminate information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;
 - Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response; and
 - Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents meetings and other

community development forums; and Interact with other forums and organizations on matters affecting the ward.

17.4.3 To serve as a mobilizing agent for community action within the ward. This may be achieved as follows:

- Attending to all matters that affect and benefit the community;
- Acting in the best interest of the community;
- Ensure the active participation of the community in:
 - Service payment campaigns;
 - The integrated development planning process;
 - The Municipality's budgetary process;
 - Decisions about the provision of municipal services; and
 - Decisions about by-laws.
 - Decisions relating to implementation of Municipal Property Rates Act (MPRA)
 - Delimitate and chair zonal meetings

17.5 PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS

Section 81 of the Municipal Structures Act provides for aMakhosi's participation in Council Meetings. Accordingly, Mtubatuba Municipality adheres to the legislative directive as alluded to above. The Traditional Councils also work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. Assist in providing information with regard to land rights and possible available areas for future development.

17.6 IDP STEERING COMMITTEE AND PARTICIPATION OF HODS

MANCO (HODs) and Extended MANCO members participate in the IDP Steering Committee meetings. These structures hold their meetings on a monthly basis with the IDP forming part of the agenda always to ensure both ownership of the IDP by Management and to ensure that implementation of resolutions is constantly monitored.

17.7 FUNCTIONALITY OF MANAGEMENT STRUCTURES

Mtubatuba Municipality's MANCO and Extended MANCO members form part of the IDP Steering Committee that meets on a monthly basis.

IDP/Budget Steering Committee

- The IDP Steering Committee is assigned the following responsibilities:
- Ensuring that the gathering and collation of information is effective while the IDP implementation is proceeding;
- Support the IDP Manager in the management and co-ordination of the IDP;
- Discussion of input and information for the IDP review;
- Ensuring the monitoring and evaluation of the gathered information; and
- Attending to the MEC's comments.

17.8 COMMUNICATION PLAN/STRATEGY

- Newsletter – is used to communicate the projects, programmes and development.
- Local and National Newspaper - This medium is used to communicate various messages that concerns the Municipality especially service delivery.
- Local and National Radio
- Ward Community Meetings - This institution is used effectively to promote maximum community participation in municipal affairs.
- Public meetings (Izimbizo) - These meetings is staged to provide a platform for the Municipality to communicate the level of projects and programmes undertaken by council and further solicit input from communities and their (communities) buy-in thereof.
- Annual Report - The annual report is distributed to the stakeholders and community organizations that we have on our database and will be distributed to the community at large. This will also maximize the culture of community participation and access to information.
- Website - Through this tool various stakeholders such as business community, foreign investors, NGO's and community at large will more access to information regarding the Municipality and its area.
- IDP Structures are also used for public participation and implementation of MLM Communication Plan. The IDP Structures meet as per the Council Approved IDP Process Plan Schedule.

17.9 INTERNAL AUDIT AND AUDIT COMMITTEE

17.9.1. Functionality of Internal Audit Unit

Section 165 of the Municipal Finance Management Act, 56 of 2003, stipulates that each municipality must have an internal audit unit. The internal audit unit must:

- (a) Prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management and
 - Loss control

(c) Perform such other duties as may be assigned to it by the accounting officer.

The Municipality appointed Bonakude as Internal Auditors during the 2020/21 financial year and the next two years. Each financial year a risk based internal audit plan is prepared and approved by the Audit Committee.

The Internal Audit Unit reports to the Performance and Audit Committee on the implementation of the risk based internal audit plan and matters relating to, internal audit, internal controls, accounting procedures and practices, risk and risk management, performance management, loss control and compliance with the relevant legislations.

17.9.2. Audit Committee / Performance Audit Committee

Section 166 (1) of the Municipal Finance Management Act, 56 of 2003 requires each municipality and each entity to have an audit committee.

The Municipality considered appropriate in terms of the economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish a Performance and Audit Committee (PAC). The Mtubatuba Municipality's PAC consists of three independent members with appropriate experience in the field of Auditing, Local Government Finance, and Administration. Legal and Performance Management System. In terms of its approved Terms of Reference/Charter, the Performance and Audit Committee is required to meet at least four times a year.

The PAC is an independent advisory committee appointed by Council to create a channel of communication between Council, management and the auditors (both internal and external). It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council. The primary objective of this committee is to advise the municipal Council, the political office bearers, the accounting officer and the management staff of the Municipality on matters relating to:

- Internal financial control;
- The Safeguarding of assets;
- The maintenance of an adequate control environment and systems of internal control;
- The successful implementation of the council's risk management Strategy and effective operation of risk management processes;
- The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards;
- Effective corporate governance;
- The effectiveness of the Municipality's performance management system in ensuring the achievements of objectives set as per the Municipality's IDP;
- Any other issues referred to it by the Municipality; and
- The detailed Internal Audit Chapter which clearly defined the roles and responsibilities, composition of the committee as well as meetings has been adopted.

NAME OF MEMBER	GENDER
Mr. M.E.B Khuzwayo	Male (Chairperson)
Ms Z.F. Dlamini	Female (Committee Member)
Mrs. S.N. Mtambo	Female (Committee Member)
Mr. N. Ntshangase	Male (Committee Member)

17.10 ENTERPRISE RISK MANAGEMENT

17.10.1. Enterprise Risk Management

The Municipality has established a Risk Management Committee whose functions are located under the Internal Audit Unit. The positions for Risk Management Unit are included in the organogram review and budgeted under the Internal Audit Unit.

17.10.2. Risk Register

The Municipality's Risk Register covers, amongst others, the fraud risk. The Municipal Management uses the fraud risk in order to understand the risks that exist and threaten the Municipality's well-being. It is important for the Municipality understand the fraud risk so as to enable it to develop the necessary means for to avoid or even minimise such risks by ensuring that are controls and procedures in place and assign dedicated individuals to monitor the plan.

17.10.3 Anti-Corruption Policy and Fraud Prevention Strategy

The Municipality has an Anti-Corruption Policy and Fraud Prevention Strategy already approved by Council a copy of which is hereto annexed for ease of reference. The Municipality's Anti-Corruption Policy and Fraud Prevention Strategy has been developed in accordance with the expressed commitment of Government to fight corruption. Accordingly, the risk register includes fraud risk. Fraud and corruption represent grave potential risks to the Mtubatuba Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets from the effects of fraud, corruption and any other irregularity. Mtubatuba Local Municipality (the Municipality) has adopted a zero-tolerance attitude with regard to fraud, corruption or any other irregularities, whether perpetrated by internal or external parties, and will vigorously pursue and prosecute any parties, which engage in such practices or attempt to do so, in accordance with applicable legislative provisions.

17.10.4. Establishment and Functionality of the Risk Management Committee/Combined Committee

The Mtubatuba Municipality has established a Risk Management Committee/Combined Committee. The Committee is functional with the members of the Risk Management Committee.

17.11 A COMPREHENSIVE LIST OF COUNCIL MUNICIPAL POLICIES

Table 105: Policy list is attached together with recently approved HR Policies

NO	NAME OF POLICY	STATUS	DATE OF NEXT REVIEW
CORPORATE SERVICES			
1.	Recruitment and Selection Policy	Reviewed	2024/2025
2.	Placement Policy	Reviewed	2024/2025
3.	Promotion Policy	Reviewed	2024/2025
4.	Demotion Policy	Reviewed	2024/2025
5.	Study Assistance Policy	Reviewed	2024/2025
6.	Skills Development Policy	Reviewed	2024/2025
7.	Employment Equity Policy	Reviewed	2024/2025
8.	Leave Management Policy	Reviewed	2024/2025
9.	Fleet Management Policy	Reviewed	2024/2025
10.	Records Management Policy	Reviewed	2024/2025
11.	Car Allowance Policy	Reviewed	2024/2025
12.	S&T Policy	Reviewed	2024/2025
13.	Overtime Policy	Reviewed	2024/2025
14.	Health and Safety Policy	Reviewed	2024/2025
15.	Whistle Blowers Policy	Reviewed	2024/2025
16.	Anti-Corruption and Fraud Prevention Policy	Reviewed	2024/2025
FINANCE DEPARTMENT			
17.	Credit Control and Debt collection policy	Reviewed	2024/2025
18.	Funding and Reserves Policy	Reviewed	2024/2025
19.	Property Rates Policy	Reviewed	2024/2025
20.	Tariffs Policy	Reviewed	2024/2025

21.	Asset Management Policy	Reviewed	2024/2025
22.	Borrowings Policy	Reviewed	2024/2025
23.	Budget Virement Policy	Reviewed	2024/2025
24.	Supply Chain Management Policy	Reviewed	2024/2025
25.	Asset Disposal Policy	Reviewed	2024/2025
26.	Budget Policy	Reviewed	2024/2025
27.	Cash, Banking and Investment Policy	Reviewed	2024/2025
28.	Credit Impairment Policy	Reviewed	2024/2025
29.	Indigent Policy	Reviewed	2024/2025
COMMUNITY SERVICES DEPARTMENT			
30.	Disaster Management Framework District Policy.	Reviewed	2024/2025
31.	Firearm Policy and Operational Procedures	Reviewed	2024/2025
32.	Draft Amenities Policy	Reviewed	2024/2025
33.	Draft Vehicle Impounding Policy	Reviewed	2024/2025
34.	Draft Security Policy	Reviewed	2024/2025
TECHNICAL SERVICES DEPARTMENT			
35.	Storm water management bylaws	Reviewed	2024/2025
36.	Roads and streets bylaws	Reviewed	2024/2025
37.	Consultants policy	Reviewed	2024/2025
38.	Operations and maintenance policy	Reviewed	2024/2025
PLANNING SERVICES DEPARTMENT			
39.	Spatial Planning & Land Use Management Bylaw (2017)	Reviewed	2024/2025
40.	Land Disposal Framework Policy (2018)	Reviewed	2024/2025
41.	Urban Land Use Scheme (2018), currently developing the Single Land Use Scheme	Reviewed	2024/2025

	(LUMS)		
42.	Draft Housing Sector Plan 2018, Currently Finalising the Housing Sector Plan	Reviewed	2024/2025
43.	Spatial Development Framework 2016 (under Review)	Reviewed	2024/2025
44.	LED Strategy 2018 (Under Review)	Reviewed	2024/2025
45.	Draft Informal Economy By-Law	Reviewed	2024/2025
EXECUTIVE DEPARTMENT			
46.	Communication Strategy and Policy	Reviewed	2024/2025
47.	Public Participation strategy and policies	Reviewed	2024/2025
48.	Ward Committee Policy	Reviewed	2024/2025
49.	Ward Committee Code of Conduct	Reviewed	2024/2025
50.	IPMS Framework Policy	Reviewed	2024/2025
51.	OPMS Framework Policy	Reviewed	2024/2025
52.	Batho Pele Policy & Procedure Manual	Reviewed	2024/2025
53.	Youth Policy	Developed & approved	2024/2025
54.	Fraud Prevention Policy	Reviewed	2024/2025
55.	Risk Policy	Reviewed	2024/2025

17.12 A COMPREHENSIVE LIST OF BY-LAWS & STATUS

Table 106: Table Showing Aadopted Municipal By-laws

NO:	BY - LAW	STATUS
COMMUNITY SERVICES		
1.	Waste Management by-law	(Approved by Council, awaiting to undergo the gazzeting stage).
2.	Crime prevention	To be submitted to all the reporting structures/Committees (Portfolio, Exco and Council).
3.	Traffic Rank Permit	To be submitted to all the reporting structures/Committees (Portfolio, Exco and Council).
4.	Nuisance by-law	(Gazzetted).
5.	Parking by-law	(Gazzetted).
6.	Pounding by-law	(Approved by Council to undergo the gazzeting stage).
7.	Cemetery and Crematoria bylaw	(Approved by Council to undergo the gazzeting stage).
8.	Fire prevention bylaw	(Approved by Council to undergo the gazzeting stage).
TECHNICAL SERVICES		
9.	Storm water management by - law	Not Yet developed
10.	Roads and streets bylaw	(Not yet developed)
PLANNING		
11.	Spatial Planning & Land Use Management Bylaw (2017)	Not Approved
12.	Informal Economy Policy	(Reviewed in 2021 - draft document has to be presented to Council Workshop)
13.	Business Licensing Bylaw	(Draft stage)

17.12 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the Municipality. This also includes oversight over municipal entity. This committee is functional but still needs to improve on its functionality as its meetings do not sit as per approved municipal calendar.

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The primary functions of the Municipal Public Accounts Committees are as follows:

- ❖ To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- ❖ In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- ❖ To examine the financial statements and audit reports of the Municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- ❖ To promote good governance, transparency and accountability on the use of municipal resources;
- ❖ To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the Municipality or the Audit Committee; and
- ❖ To perform any other functions assigned to it through a resolution of Council within its area of responsibility.

The MPAC reports to Council, at least quarterly, on the activities of the Committee which includes a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.

Table 107: Table Showing Members of the MPAC at Mtubatuba Municipality

MEMBERS OF THE MPAC	GENDER	AFFILIATION
Cllr Z.F Cele	Female (Chairperson)	EFF
Cllr S.B Ngubane	Female (Committee member)	IFP
Cllr V.R Mazibuko	Male (Committee member)	UDM
Cllr M.E Mnyango	Male (Committee member)	IFP
Cllr T.P Zikhali	Femaale (Committee member)	ANC
Cllr S Mkhumbuzi	Male (Committee member)	IFP

17.13 PORTFOLIO COMMITTEES (REPRESENTATIVES AND FUNCTIONALITIES)

The Municipality has 4 Portfolio Committees that meet on a monthly basis and these are:

- Finance Committee,
- Corporate Services Portfoli Committee,
- Community Services Portfolio Committee,
- Technical and Infrastructure Services Portfolio Committee,
- Planning and Sustainable Development Portfolio Committee.

Table 108: Table Showing Finance Committee

No.	Name	Designation	Political Party
1.	Cllr M. Mthethwa	Mayor/Chairperson	IFP
2.	Cllr N.A. Mthethwa	Deputy Mayor	EFF
3.	Cllr M.A. Gina	Committee Member	ANC
4.	Cllr N.P.M. Mlungwana	Committee Member	ANC
5.	Cllr S.N. Nzuza	Committee Member	ANC
6.	Cllr L.M. Mkhwanazi	Committee Member	AIC
7.	Cllr P.P.N. Mbatha	Committee Member	IFP
8.	Cllr M.P. Ndlovu	Committee Member	IFP
9.	Cllr S.N. Vilana	Committee Member	IFP

Table 109: Table Showing Community Services Portfolio Committee

No.	Name	Designation	Political Party
1.	Cllr M.P. Ndlovu	Chairperson	IFP
2.	Cllr S.N. Nzuza	Councillor	ANC
3.	Cllr L.S. Msweli	Councillor	ANC
4.	Cllr D.N. Nene	Councillor	ANC
5.	Cllr G.M. Masango	Councillor	ANC
6.	Cllr N.M. Ncube	Councillor	ACDP

7.	Cllr L.X. Qwabe	Councillor	IFP
8.	Cllr M.M. Zikhali	Councillor	IFP
9.	Cllr J.M. Zungu	Councillor	IFP
10.	Cllr M.C. Zungu	Councillor	IFP
11.	Cllr M.B. Shangase	Councillor	EFF
12.	Mr. L.S. Mkhwanazi	Inkosi	Traditional Council

Table 110: Table Showing Corporate Services Portfolio Committee

No.	Name	Designation	Political Party
1.	Cllr N.A. Mthethwa	Chairperson	EEF
2.	Cllr L.J. Zikhali	Councillor	ANC
3.	Cllr J.M. Gumede	Councillor	ANC
4.	Cllr B. Mdluli	Councillor	Independent
5.	Cllr L.M. Mkhwanazi	Councillor	AIC
6.	Cllr L.S. Mfekayi	Councillor	ANC
7.	Cllr M.Q. Mkhwanazi	Councillor	IFP
8.	Cllr P.V. Ntshalintshali	Councillor	IFP
9.	Cllr Z.F. Cele	Councillor	EFF
10.	Cllr R.B.B. Mkhwanazi	Councillor	DA
11.	Cllr N.M. Ncube	Councillor	ACDP

Table 111: Table Showing Technical & Infrastructure Services Portfolio Committee

No.	Name	Designation	Political Party
1.	Cllr T.Q. Ntuli	Councillor	ANC
2.	Cllr K.D. Mfeka	Councillor	ANC
3.	Cllr N.E. Zuma	Councillor	ANC
4.	Cllr L. Madondo	Councillor	ANC
5.	Cllr J.M. Gumede	Councillor	ANC
6.	Cllr N.J. Mlambo	Councillor	IFP
7.	Cllr I.M. Masondo	Councillor	IFP
8.	Cllr S.M. Khumalo	Councillor	IFP
9.	Cllr B.M. Zulu	Councillor	IFP
10.	Cllr B.P. Mthiyane	Councillor	IFP
11.	Cllr M.W. Mlungwana	Councillor	EFF
12.	Mr. L.S. Mkhwanazi	Inkosi	Traditional Council

Table 112: Table Showing Sustainable Development & Town Planning Services Portfolio Committee

No.	Name	Designation	Political Party
1.	Cllr L.M. Mkhwanazi	Councillor	AIC
2.	Cllr T.P. Zikhali	Councillor	ANC
3.	Cllr V.R. Mazibuko	Councillor	UDM
4.	Cllr P.F. Gumede	Councillor	ANC
5.	Cllr T.M. Sibiya	Councillor	NFP
6.	Cllr M.E. Mnyango	Councillor	IFP
7.	Cllr I.M. Masondo	Councillor	IFP
8.	Cllr S. Mkhumbuzi	Councillor	IFP
9.	Cllr S.B. Ngubane	Councillor	IFP
10.	Cllr N.M. Ncube	Councillor	ACDP
11.	Cllr R.B.B. Mkhwanazi	Councillor	DA

17.14 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 113: Table Showing Good Governance and Public Participation SWOT Analysis

STRENGTHS	WEAKNESSES
Adopted and Council Approved IDP OPMS Framework and IPMS Policy Batho Pele Policy, Procedure Manual and SDIPs Establishment and functionality of Audit Performance Committee by council Internal Audit in place	Non-implementation of, Batho Pele Policy, Procedure Manual and Departmental SDIPs
OPPORTUNITIES	THREATS
Co-operative and willing/collaborative political and administrative leadership Council approved Audit Performance Committee Charter Council approved Internal Audit Charter and Audit Coverage Plan Development of an action plan to address gaps	Failure to approve charters by Council

17.15 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 114: Good Governance and Public Participation Swot Analysis**KPA-5: Good Governance and Public Participation**

CHALLENGES	INTERVENTIONS
Poor functioning of IGR structures	To strengthen good relations with the District Municipality, Provincial and National Departments, service providers and strategic partnerships To streamline decision making processes and implementation To facilitate community development and involvement in all aspects of local governance. To ensure higher levels of community participation and understanding of powers and functions as well as constraints and opportunities
Gaps within the municipalities' communication strategy.	To develop an effective internal and external communication strategy
Draft <i>Batho Pele</i> Policy Framework and Service Delivery Improvement Plan.	Adhere to the <i>Batho Pele</i> Policy Framework and Service Delivery Improvement Plan

CROSS CUTTING INTERVENTIONS

18.CROSS CUTTING INTERVENTIONS

MEC Comments

CROSS CUTTING INTERVENTIONS						
The municipality is advised to incorporate Environmental section that ensures that the data presented in the SDF is aligned with the Districts Environmental Management Framework	Housing & Environmental Services	Municipality to develop a Strategic Environmental Assessment (SEA) as a matter of urgency in order to respond to the concerns raised by MEC	30-09-2023	Planning & Sustainable Development Department	The data has been included and aligned with the EMF from uMkhanyakude, the Map is also included in the environmental section.	
Municipality to develop Environmental Management Plan	Housing & Environmental Services		30-09-2023		The municipality is in the process of advertising for a service provider to develop EMP	
The municipality is encouraged to analyse using (the new census data) on how the previous and current population trends impacted on settlement trends	Housing & Environmental Services	Analysis of new census data in order to comprehend the impact of settlement trends	30-05-2023		The Department of Social Development- Population Unit was invited for proper guidance and new Census data was obtained from the relevant sources and incorporated in the SDF	
The municipality is encouraged to incorporate land ownership data in the SDF to inform and guide development	Planning & Development	Land ownership data to be incorporated during the review of the SDF	31-05-2023		The land ownership data was obtained from the land audit report that was prepared by Mtubatuba Municipality and has been used to guide development	Pg 23-27 of MSDF
Municipality to undertake a nodal verification site analysis process to identify the role played by the respective nodes and corridors within the municipal space as it is clear that the norm has shifted	Planning & Development	Municipality to engage Department of Rural Development for nodal verification site	31-05-2024		Nodes have been identified in the SDF, however the Municipality needs to source the funding from internal/ external financing institutions to develop proper and detailed nodal plans and precinct plans to enhance development	Pg 105 of MSDF
In the next review the municipality is advised to undertake an economic analysis study that maps the sectors, areas of opportunities and the skills available as well as commodities where people mostly spend their money	LED	Implementation of the LED Strategy that was adopted by Council	2023/2024		This information was extracted from the Mtubatuba LED strategy as it was detailed in this context	Pg 146-150 of MSDF

Municipality should ensure that housing needs of the people are met and that should be reflected in Housing Sector Plan	Housing & Environmental Services	Prioritization of housing needs and review of Housing Sector Plan in line with Housing Sector Plan	31-05-2023	This has been addressed thoroughly in the Mtubatuba HSP and incorporated in the MSDF	Pg 109-110 of MSDF
The Municipality advised to develop more detailed local plans for areas under Traditional Leadership, this is to ensure regulation of settlement patterns	Planning & Development	Development of detailed local plans	Ongoing	Mtubatuba Municipality intends to align this section with the intervention from The Department of Agriculture, Land Reform and Rural Development, iSimangaliso Wetland Authority, Ezemvelo KZN Wildlife, uMhlosinga Development Agency and Traditional Leadership in enhancing and developing the local plans, starting with unlocking development in rural areas that has Eco-Tourism opportunities/potential	
Municipality to undertake Strategic assessment of the environmental impact of the SDF	Planning & Development	Municipality to develop a Strategic Environmental Assessment (SEA) as a matter of urgency in order to respond to the concerns raised by MEC	30-09-2023	The municipality is in the process of advertising for a service provider to develop an SEA	
The municipality is encouraged to develop; Capital Expenditure Framework (CEF) that is aligned to the SDF, SDP and Capital Investment Framework (CIF) that is linked to the long term SDF	Planning & Development	Budget for CEF & CIF	31-05-2024	The Municipality is intending to initiate the process of benchmarking at uMhlathuze Municipality since they have appointed the service provider through the external funding.	

18.1 WARD BASED PLANNING

- Mtubatuba will undertake training for Cllrs and Ward Committees on Ward based plans for 2023/24 FY
- Ward based plans have been developed for each Ward
- All prioritized projects are as per the Ward based plans. There is alignment in Ward based plans and IDP all projects and situational analyses are from Ward based plans
- Please see annexured WBP.

18.2 LAND USE MANAGEMENT

18.2.1 Municipal Planning Tribunal

The municipalities in the district resolved to have a District Joint Municipal Planning Tribunal (JMPT), the Joint MPT was established and it is functional with the relevant JMPT agreements by local municipalities (LMs) with the District Municipality having been duly signed.

The functionality of the JMPT meetings has commenced in earnest. Accordingly, Mtubatuba Municipality complies with Regulation 14 of SPLUMA (2013) in terms of processing the development applications. The SPLUMA By-law was gazetted and adopted in 2017. Training for Councillors and officials on SPLUMA was conducted by the Municipality in May 2018. The Municipality resolved to use the District EXCO as an Appeal Authority

18.2.2 Wall to Wall Scheme

The Municipality with the assistance of Cogta is currently in the process of extending the Scheme to Mpukunyomi Rural Area. The existing scheme covers the following areas Mtubatuba Town, Riveriew, Kwa-Msane, Nordale, Khula Village, Ezwenelisha, Indlovu Village.

The purpose of the Scheme is to give effect to and be consistent with the Municipal Spatial Development Framework in order to effectively guide and manage development for the realisation of the vision, strategies and policies stipulated in the Integrated Development Plan in the interest of the public.

Strategic Planning

18.2.1 Municipal Spatial Development Framework

The Municipality is in the process of reviewing the Municipal Spatial Development Framework (SDF). The main purpose of the MSDF is to guide the form and location of future spatial development within a Municipal area. According to the Department of Rural Development and Land Reform's (DRDLR) SDF guidelines (2017) "Municipalities (Metropolitan, Districts and Local) have the mandate to develop SDFs that give attention to the cross-boundary spatial considerations (i.e. inter-municipal) as well as the role of the municipality in the provincial and national space economies."

The MSDF will facilitate the development of a spatial structure that promotes integrated development and efficient delivery of services. It will give direction to future planning and development within the Mtubatuba Municipality's area of jurisdiction and provide a framework for the implementation of a land use scheme (LUS) as well as the evaluation of development proposals. The objectives of the MSDF are as follows:

- To provide for the spatial transformation of the municipal area.
- To provide sustainable development in line with the norms and standards for environmental management.
- To facilitate the development of an efficient and effective spatial structure.

18.2.2 Municipal Urban Design Framework

The Urban Design Framework was developed in 2014 and approved in 2016 which serves as the implementation plan for the Spatial Development Plan. The objectives of the Urban design Framework plan is as follows:

- To uplift and change the face of the town.
- To exploit the full potential and opportunities of our strategic location along N2.
- The plan is structured into development nodes and precincts.

18.3 MTUBATUBA URBAN REGENERATION

Urban Regeneration Framework is a Small-Town Rehabilitation Programme aimed at assisting struggling municipalities to facilitate sustainable urban and rural development.

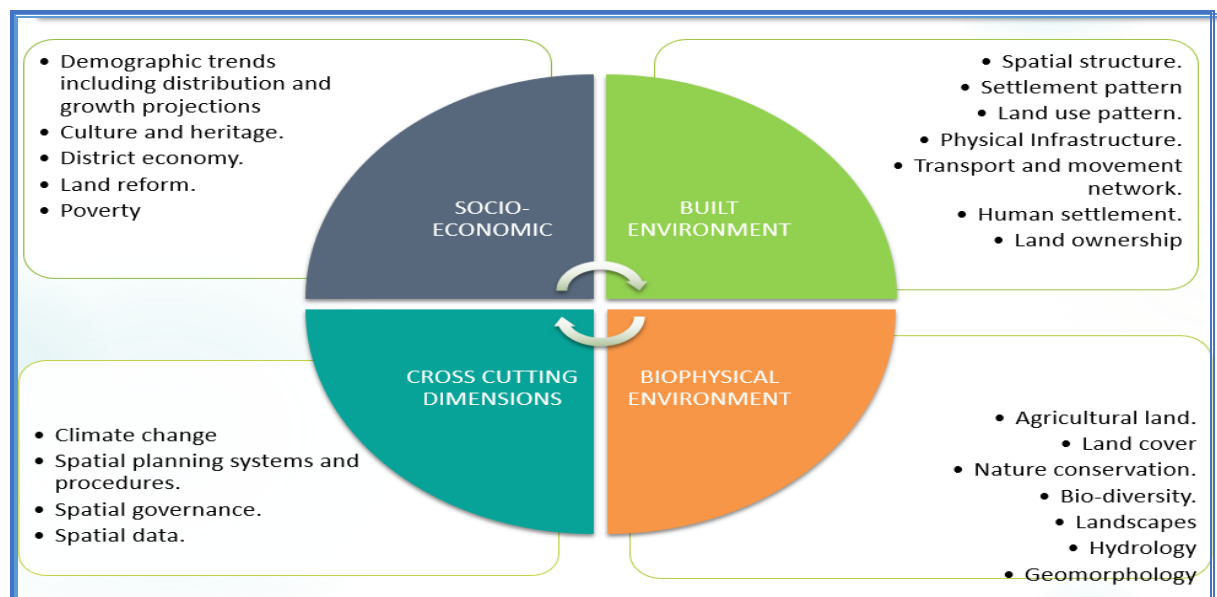
The aim of this regeneration is to assist small towns to function as centres of service delivery and government activity. Urban renewal programme aims to revitalise rural/semi-rural towns to encourage private sector confidence for investments purposes and enhance the physical attributes thereof promoting a clean environment and cleaner towns. Urban renewal also aims to improve the environment for local residents and businesses.

18.3.1 PROJECT OBJECTIVES

- To upgrade and extend infrastructure to attract private sector investment in town.
- To integrate the scattered precincts of Mtubatuba with the town centre by prioritising the mixed-use infill development in specific areas and corridors.
- To link the CBD and Nordale to allow for various forms of housing development.
- To promote local and economic development of the areas whilst respecting the ecological and environmental sensitivity
- To promote urban structure that will respond to the needs of the urban/rural centres and facilitate spatial integration

18.3.2 SPATIAL CHALLENGES & OPPORTUNITIES

Figure 74: Spatial Challenges & Opportunities



18.3.3 MTUBATUBA DEVELOPMENT PRECINCT

Table 115: Mtubatuba Development Precinct

Precinct No.	Name of precinct	Salient features of the precinct	Urban Renewal Strategy	Timing of precinct
1	Existing Core CBD	Core central business district and public transport HUB	Formalisation of informal activities; business regulation; upgrade of public realm; maintenance of precinct and packaging of Catalytic Project. Strategic road closures	1 – 5 years
2	Existing Municipal Complex	Current location of the municipal offices	Consolidation of library and municipal complex. Establishment of Tourist HUB. Relocation of some council activities to Core CBD. Strategic road closures	1 – 5 years
3	Nordale Integration	Residential suburb integration zone	Diversity of residential and social facilities. Residential densification and integration with CBD	5 – 10 years
4	Jacaranda Street Infill	Industrial Integration Zone	Packaging of sites for SMMEs; Agrizone, Business Incubators and Waste Park.	5 – 10 years
5	Logistics Park Precinct	Light industrial and warehousing	New Logistics and Light Industrial park	5 – 10 years
6	Future CBD Precinct	Community and social services; Retail and Mixed use	Provision of regional higher order facilities to act as catalyst for private sector integration	5 – 10 years
7A	Future CBD Mixed Use Precinct	Mixed use integration Zone	Precinct set-aside for private sector investment and link to Future CBD	10 – 15 years
7B	Future CBD Light Industrial Precinct	Light industrial Opportunity	Precinct set-aside for private sector investment and link to Future CBD	10 – 15 years
8	N2 North – Retail and Mixed Use	New mixed use node	New mixed use opportunity for region	5 – 10 years
9	N2 West – Mtuba Ridge Mixed Use	New mixed use node	New mixed use opportunity for region – higher income focus	5 – 10 years
10	Mtuba Mall and Resort Complex	Infill Integration Zone	Precinct set-aside for private sector investment and link to Future CBD	5 – 10 years
11	Future Residential Infill precinct	Residential Integration Zone	Precinct set aside for future residential growth	15+ years

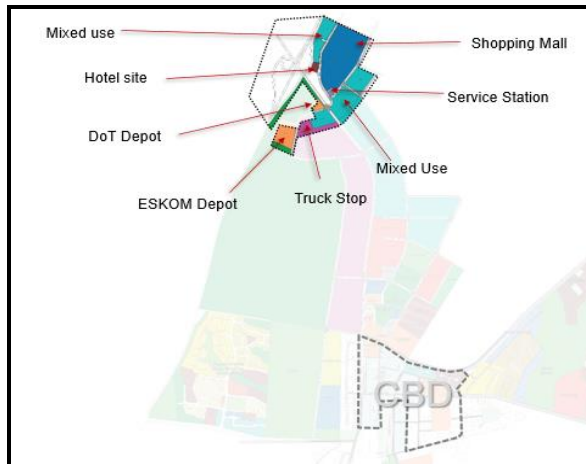
18.3.4 KEY ISSUES AFFECTING THE EXISTING PRECINCTS

Table 116: Key Issues Affecting the Existing Precincts

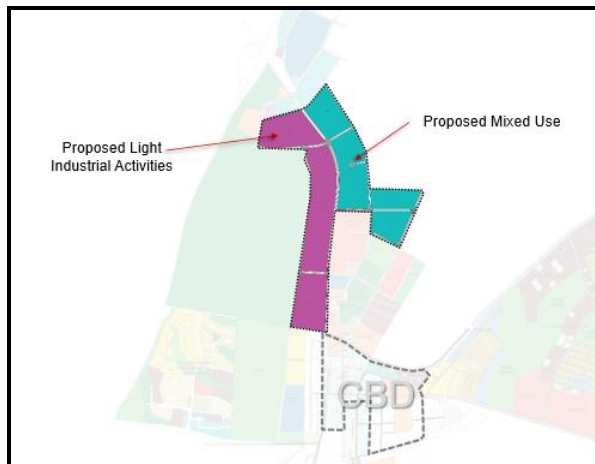
Key focus area	Key issues identified
Traffic management	The lack of public parking; taxi bays; overcrowding of illegal van transport; and the general location of the trading stalls on Mdoni Street exacerbates the traffic congestion in the CBD. Furthermore, a lack of dedicated loading zones combined with the increased number of petrol filling stations in the precinct contributes to significant number of heavy goods vehicles in the street.
Rail crossing	The rail line through the CBD contributes to erratic traffic management problems in the CBD as the level crossing is closed frequently. Vehicle stacking is problematic and limited space available for emergency maneuvering.
Public Transport	Taxi city and Mdoni street are overcrowded and the general lack of public transport bays requires vehicles to be constantly circulating the precinct. In most cases, illegal parking is seen through the CBD.
Informal trade	Business regulation is difficult to administer as space is encroached by informal trade. The CBD is a HUB for informal trade activities.
Waste management	Skips and bins are overflowing with garbage. The general lack of capacity to deal with waste collection and the lack of space exacerbates the problems. Land use and business regulation is a key concern
Public realm	Sidewalks, walkways and general traffic crossings are overwhelmed by informal traders making mobility difficult. There is no landscape character visible in the CBD. Paving and streets are unkempt and over spilled with litter.
Open spaces	There is only two active open spaces in the precinct however this is used for Rugby and the surrounding residential uses.
Community and social services	Social facilities are not adequately clustered and forces individuals as well as public transport to constantly move between these fragmented spaces.
Government services	The existing municipal offices is located on Nkosi Mtuba Street however other facilities are fragmented.
Economic opportunities	The area is currently saturated with limited property vacancies. SMME facilities are non-existent.
Bulk services	A visual analysis indicates that stormwater management is a major concern. Attenuation channels are overgrown with vegetation.
Pedestrian safety	Sidewalks, walkways and general traffic crossings are overwhelmed by informal traders making mobility difficult. Often pedestrians are forced to walk on the road.
Legibility	The overcrowded streets and the congested paths, roads and alleys renders the CBD not legible. Buildings have been overwhelmed with signage and traders on promenades.

18.3.5 PRECINCTS BREAKDOWN

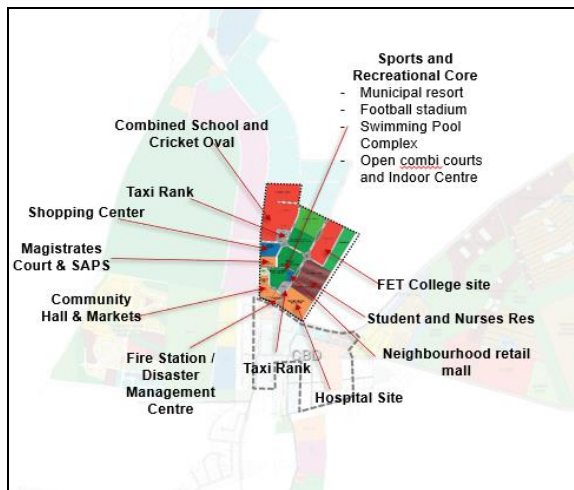
N2 NORTH: RETAIL & MIXED-USE



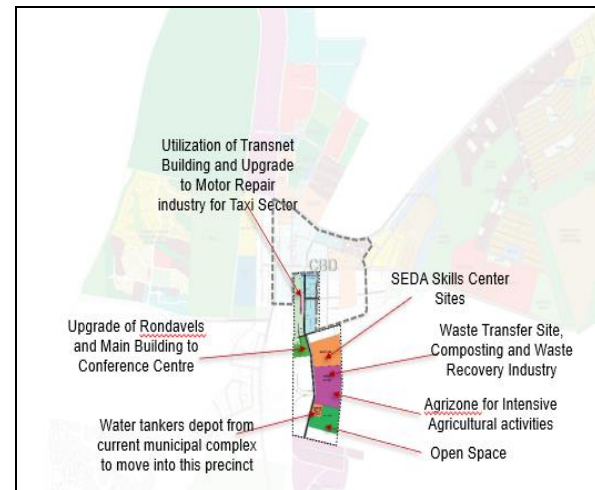
NEW CITY: LIGHT INDUSTRIAL & MIXED USE



NEW CITY GOVERNMENT PRECINCT



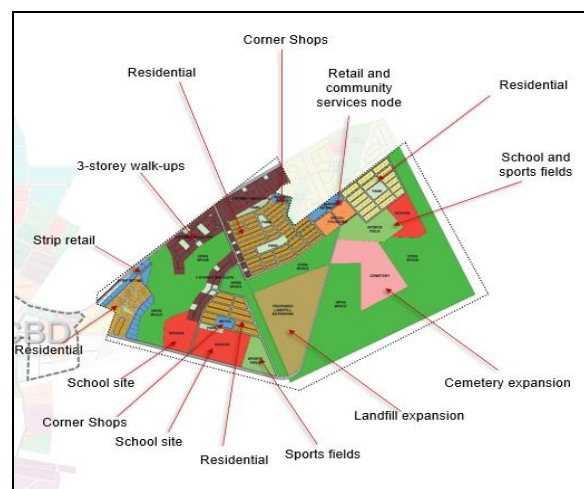
JACARANDA PRECINCT

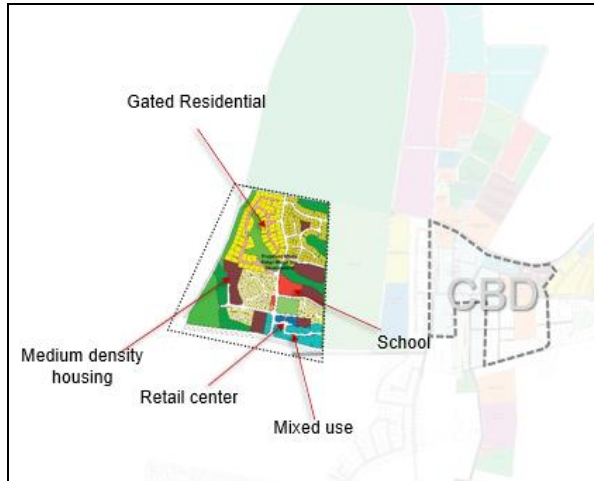
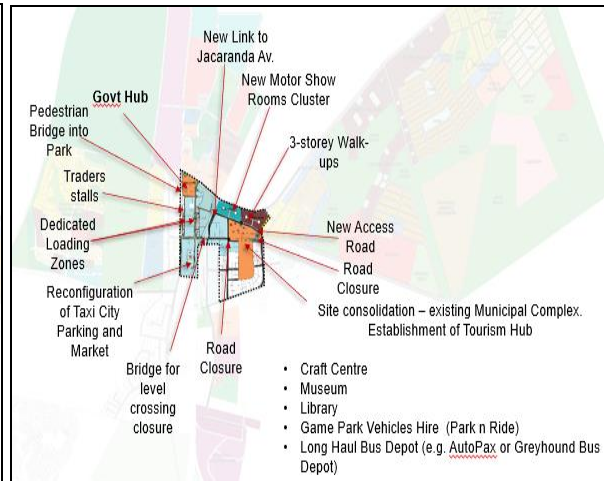


LOGISTICS PARK



NORDALE PRECINCT



MTUBA RIDGE PRECINCT**EXISTING CBD PRECINCT****18.3.6 IMPLEMENTATION APPROACH**

- The Implementation of the Mtubatuba Urban Regeneration Framework lies on the engagement with key external stakeholders that are fundamental.
- Strengthening of intergovernmental relations with the key institutions to achieve the objectives of the Mtubatuba Urban Regeneration Framework.
- Refining and incorporation of the URFP on all strategic and spatial tools of the municipality that details forward planning (IDP, SDF, LED & SLUS).
- Proper implementation plan and institutional arrangement with necessary skills and resources to implement the urban renewal programme.
- Ensuring that there is Bulk Services available for ease implementation of catalytic projects.
- Budget is set aside for Land Acquisition where necessary for Government Needs i.e. Hospital

Table 117: KPA: Cross cutting Intervention

KPA 6: CROSS CUTTING INTERVENTIONS			
GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
Adapt and respond to climate change Ensure integrated land use management use across Mtubatuba, ensuring equitable access to goods and services attracting social and financial management. To promote integrated and sustainable environment	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Maintain and improve the environmental integrity of the Municipality and its resources Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system Facilitate fully coordinated planning and development activities of the Municipality Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters of the Municipality	Planning & Economic Development Department

18.4 SWOT ANALYSIS

STRENGTHS (Internal)	WEAKNESSES (Internal)
Ward based plan in place	Implementation of the new template for the ward based plans
OPPORTUNITIES (*External)	THREATS (External)
Establishment of the JMPT and agreement thereof	Non functionality of the JMPT

18.4 CROSS CUTTING INTERVENTIONS CHALLENGES

KPA-6: CROSS CUTTING INTERVENTIONS	
CHALLENGES	INTERVENTIONS
Lack of Integrated Spatial Plans	Review SDF and address the MEC-IDP Comments 2019/2020
JMPT has been established	The establishment of a District Joint MPT by LMs and the District Municipality and signed agreement.

SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES

19. MUNICIPAL VISION, GOALS AND OBJECTIVES

Strategic Planning Session

Strategic planning is an inclusive process of making informed decisions setting future direction about how to optimally attain established priorities, within allocated resources and time and be able to monitor results overtime to move the organisation from the present to desired future'. As such planning is not an end to itself, but a process that culminates into a written plan. This plan provides a map and framework to guide the municipality to achieve specific set of objectives and towards positive and progressive outcomes.

In the main, the ultimate goal of strategic planning is to increase municipality's ability to serve and achieve its vision and mission.

On the 22 – 25 February 2023, Management had a Strategic workshop, In the main, the purpose of the session was to set a strategic framework that should guide planning, programme, project implementation, monitoring and evaluation of municipal developmental objectives within the municipality, and also to serve as a framework for the development of the 5th generation IDP of 2022/23 – 2026/27. The other aim of the Strategic Planning Session is also to inform the municipal structure (organogram) which will be required to provide support in terms of human capacity for the implementation of the strategy; and also to ensure that the structure is strictly in line to the municipal powers and functions, in order to enhance service delivery

Council and management resolved not to change the current Vision, Mission, Motto and key Developmental Priorities for implementation during the 2022/23 – 2026/27FY.

The vision, mission, core values and developmental priorities for the municipality is as follows:

19.1 MTUBATUBA MUNICIPALITY IDP VISION

MTUBATUBA TO BE A VIBRANT, RESPONSIVE, PROSPEROUS ECO-TOURIST CITY AND DEVELOPMENTAL HEARTLAND OF UMKHANYAKUDE DISTRICT, KWAZULU-NATAL”.

Mission Statement

In order to achieve the above vision, Mtubatuba Municipality is committed to working with its communities and stakeholders at large:

- Delivering basic services in a sustainable manner
- Investing in new infrastructure
- Creating conducive environment for economic growth & development
- Encourage active citizenry and public participation
- Maintaining the globally renowned heritage site and tourist destination through environmental management

Core Values

The *Batho-Pele* Principles are central to the operations of the Mtubatuba Municipality, therefore informs the relations and interaction between Mtubatuba and its customers, community and other stakeholders. The following are the values upon which the Municipality operates:

- Professionalism;
- Transparency;
- Innovation;
- Excellence;
- Integrity

Priorities

Table 118: Priorities

NO.	PRIORITY	NO.	PRIORITY
1.	Electricity	11.	Sanitation
2.	Hospital	12.	Boreholes
3.	Water	13.	Pedestrian Bridge over N2
4.	Access Roads	14.	Parks & recreation facilities
5.	Housing	15.	Creche's
6.	Higher Education facility	16.	Lightning Conductors
7.	Taxi Rank	17.	Livestock Dams
8.	Ablution facilities in town	18.	Satellite Police station's in Strategic Areas
9.	LED Initiatives	19.	Clinics
10.	Youth Programs	20.	Bursaries

19.2 THE MUNICIPAL STRATEGIC PROGRAMME ALIGNED TO THE 5 KPA'S AND 6TH WITH KZN-KPA

Table 119: Table Showing Mtubatuba Municipality's Goals Aligned to KZN KPAs

KEY PERFORMANCE AREAS	ISSUES TO BE ADDRESSED (GOALS)
Municipality Transformation & Institutional Development	Human Resource Development and ensure compliant HR System
Basic Service Delivery and Infrastructure Development	Provide access to comprehensive basic services and infrastructure
Social and Economic Development	Promote inclusive economic growth, development and Support
Good Governance and Public Participation	Promote good governance and policy compliance
Municipal Financial Viability and Management	Achieve financial sustainability and viability
Cross-Cutting Interventions	Promote environmental sustainability and spatial equity

19.3 DEFINING A GOAL, OBJECTIVE AND STRATEGIES

For all intents and purposes, it is important to the Municipality to clearly articulate the distinctions between a Goal, Objectives and Strategies. The following is how the Municipality has defined the three concepts:

Definition of Goal

GOAL: A goal can be defined as an observable and measurable end result or outcome which one may set and endeavor to achieve in terms of a fixed time-frame. In the context of IDP Strategic Planning for Mtubatuba Municipality goals should refer to specific targets which serve as major steps to achieve the vision of the Municipality, in other words the desired destination where the Municipality desires to arrive at. In achieving a goal/s it is imperative that the Municipality take the necessary *objective* step and apply a particular *strategy*.

Definition of Objective

OBJECTIVE: An objective plays the role of being the defined as a step that one must take in order to achieve not only the goal, but the strategy which is necessary to achieve the set goal. An objective is therefore the desired step that is taken or applied in order to achieve the strategy, taking into account all related aspects that are intertwined with the end result. They are tools that underline all planning and strategic activities. It is therefore imperative to note that one may use a number of objectives in order to arrive at the destination. Goals and objectives are often confused as meaning one and the same thing, but they are very distinct.

Definition of Strategy

A STRATEGY can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and realized s resources for their most efficient and effective use.

1.4 DEVELOPMENT STRATEGIES – REFER TO ANNEXURE A2

KPA 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		
GOALS	OBJECTIVE	STRATEGIES
Promote participative, facilitative and accountable governance	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support
	To provide effective and efficient administrative management aimed at achieving a skilled workforce that is responsive to service delivery and change	Effective municipal administration and improved municipal capability
		Council adoption of the Employment Equity Plan
		Adoption & implementation of Workplace Skills Plan (WSP)
		Development & Implementation of the Human Resource Development (HRD) Strategy
	To report & monitor Service Delivery	Ensure Compliance with ITGC
	Development & implementation of communication strategy to help the organisation to communicate effectively	Provision of branding , Institutional image & strengthening relations

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
GOALS	OBJECTIVE	STRATEGIES
To build new and maintain the existing infrastructure to ensure sustainable	Improve Access to Basic Services	Implementation of Capital Projects
		Ensuring Consumers have access to electricity
		To ensure the provision of services to communities in a sustainable manner
		Provision of Free Basic Electricity and refuse removal
		Improve Access Roads

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT		
GOALS	OBJECTIVE	STRATEGIES
To create a conducive and enabling environment for economic growth and development	To promote social and economic development of Mtubatuba citizens	To enhance Mtubatuba Economic Development
		Growing local economy through Job creation

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
GOALS	OBJECTIVE	STRATEGIES
To promote good governance and public participation	Improved Municipal stakeholder engagement	To encourage the involvement of communities and community organisations in the matters of local government.
	To ensure effective & efficient administrative services	Implementation of risk and Audit management programmes
	Ensure excellence & Governance and Leadership	Coordinate Council committees and structures
		Improved administration functionality
	To prevent and combat unlawful Activities	Improved Implementation of Law Enforcement within Mtubatuba Municipal Area
	Provide Safe and healthy working environment	Effective implementation of OHSA
	To ensure Excellence in Governance and Leadership	Regular Public participation in Municipal Businesses

KPA 5: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		
GOALS	OBJECTIVE	STRATEGIES
To promote municipal financial viability and management	Improved Budget Implementation in the Municipality	Optimize the expenditure of capital & Operational budget
		Optimize revenue of operational budget
	Improvement of Reporting	Enhance Compliance with in year reporting
	Maximise earnings & returns on Assets with acceptable levels of risks	Improved Assets & Liabilities Management
	Implementantion of Sound Financial Management	Enhance Compliance with SCM prescripts
		Enhance Cash Management

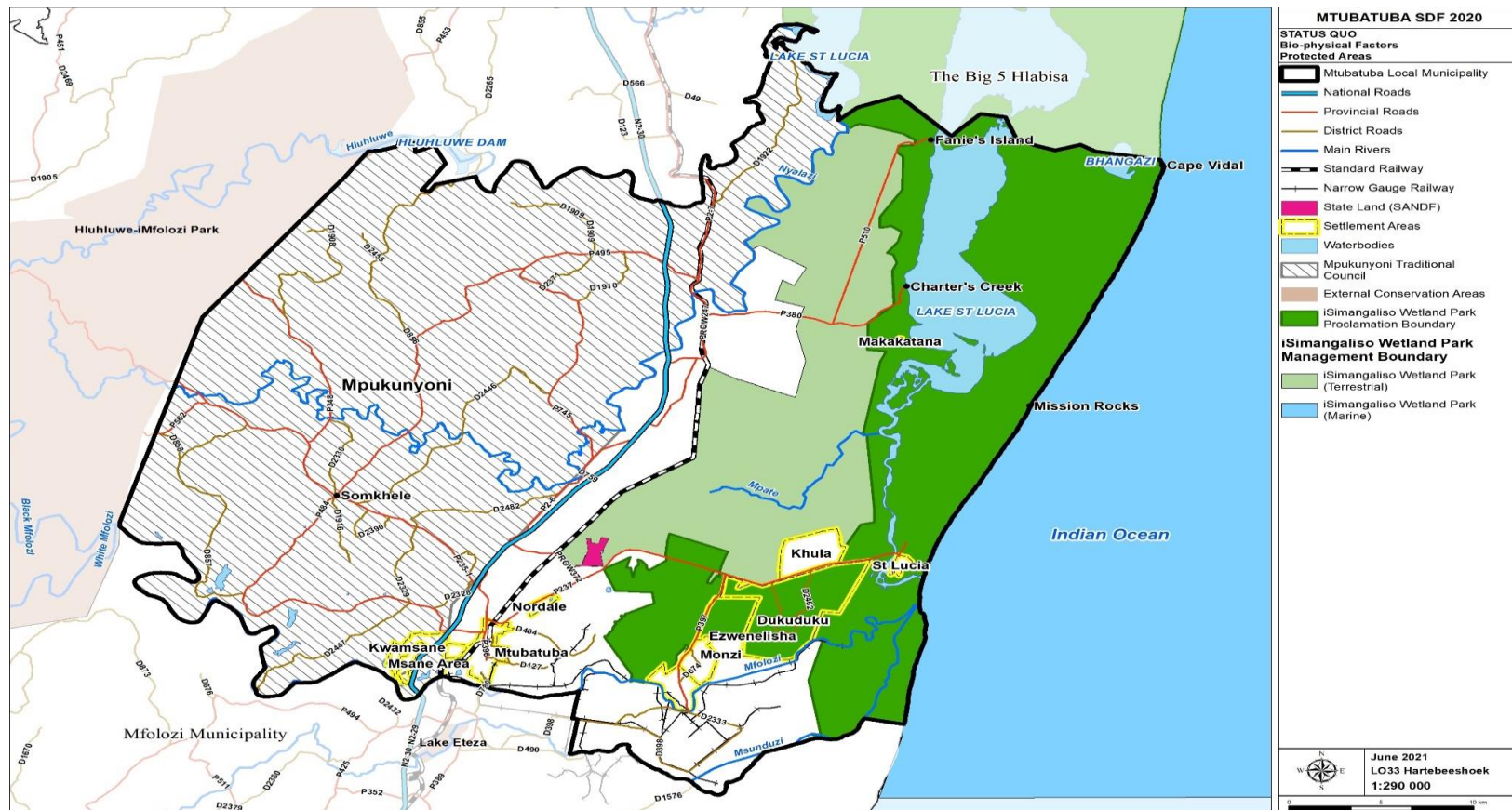
KPA 6: CROSS CUTTING INTERVENTIONS		
GOALS	OBJECTIVE	STRATEGIES
Ensure integrated land use management use across Mtubatuba, ensuring equitable access to goods and services attracting social and financial management.	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning & development activities of the municipality
		Improved Spatial Development Framework
	To Ensure Sustainable Protection and Development of the environment	Establishment of Disaster Management Structures & Systems
	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning & development activities of the municipality

SECTION E - 1: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

20. STRATEGIC MAPPING

20.1 MAP SHOWING ENVIRONMENTAL PROTECTION -1 & 2

Figure 76: Environmental Protection -1



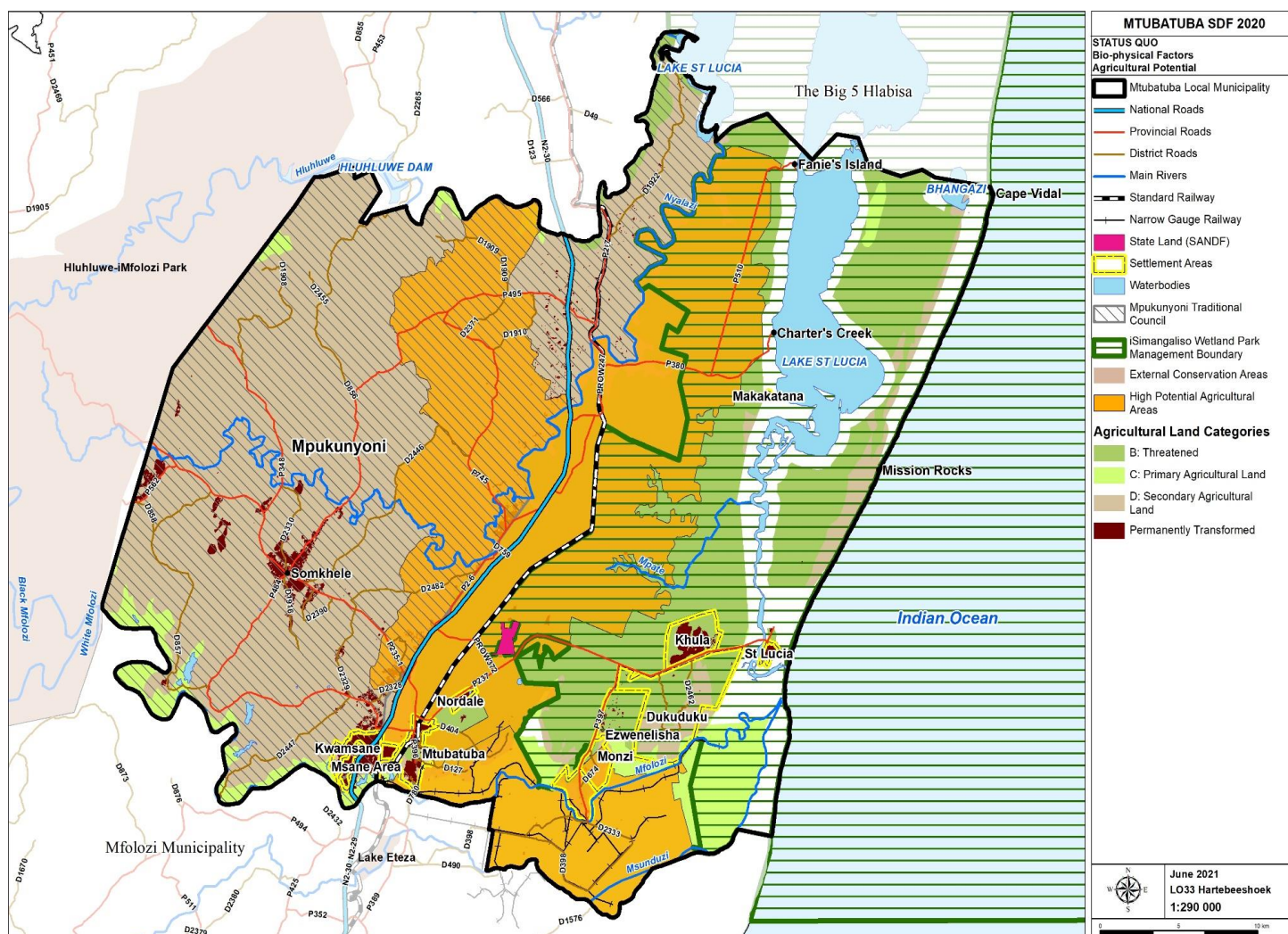
Biodiversity and Protected Areas

In terms of the Conservation Plan (C-Plan) that Ezemvelo KZN Wildlife has developed for the whole of KwaZulu-Natal Province, this plan, KwaMbonambi Hygrophilous Grassland (KZN) found along the coastal sea belt, is classified as under threat is identified as an area that should be maintained in a natural state in order to ensure the continued existence and functioning of species and ecosystems and the delivery of ecosystem services.

The C-Plan identifies human settlement development taking place east of the Mtubatuba town in areas such as Khula Village, Dukukudu and Ezwenelisha as increasing pressure of irreplaceability to identified biological resources of conservation significance.

20.2 MAP SHOWING AGRICULTURAL LAND POTENTIAL

Figure 77: Agricultural Potential Map



Agricultural Potential

The Mtubatuba Municipality occupies approximately settlement especially along with the flat and more 1972 km². Of this coverage, approximately 165600 ha productive land along the N2. Large scale soil erosion of the municipality is considered to be of good to high and land degradation that occurs in the municipality is agricultural potential. The areas of good agricultural a major factor that has the potential to reduce the land potential land occupy mostly the eastern strip of the potential for rural agricultural development. Effectively, municipality from the Mfolozi River in the south available land for agricultural production is probably (around KwaMsane and Mtubatuba) to the edges of still sufficient to engage in commercially viable fully- the Lake St Lucia in the north. However, the current fledged agricultural development programme in the available good agricultural land is decimated by municipality.

Table 78: Table Showing Distribution of Agricultural Land in the Municipality

LAND POTENTIAL	UNTRANSFORMED LAND (HA)	TRANSFORMED LAND
Good Land Potential	9867.35	21898.57
High Land Potential	11486.51	4535.30
Low Land Potential	163.69	38.22
Moderately Good Land Potential	24064.19	20640.74
Relatively Good Land Potential	3279.32	3057.83
Very High Land Potential	22410.63	44357.49
TOTAL	71271.69	94528.15

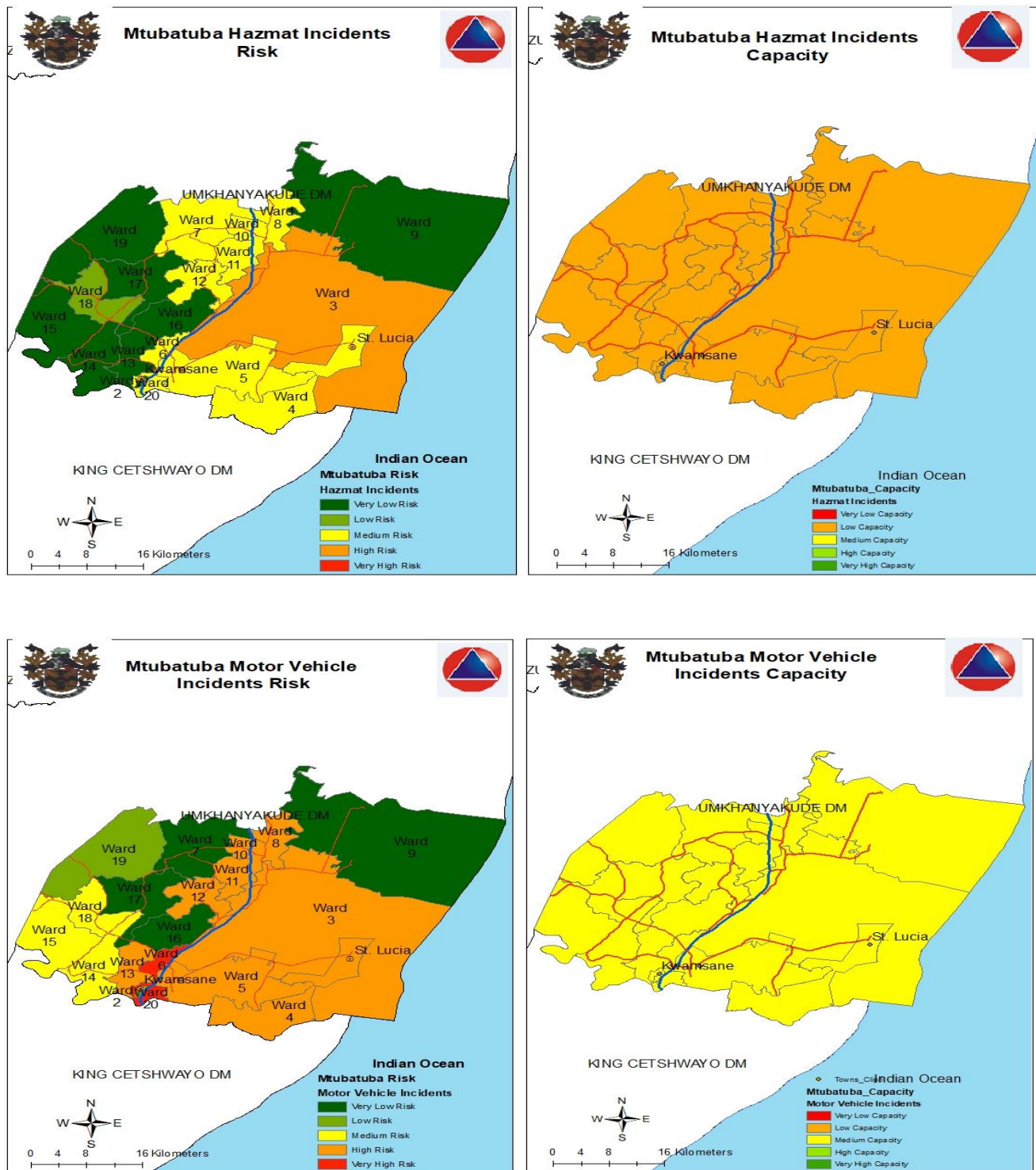
Given that agriculture is the principal economic activity in the municipality and the source of livelihood for the majority of households, activities that tend to limit agricultural land have the potential to impact negatively the very sources of livelihood for the majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further.

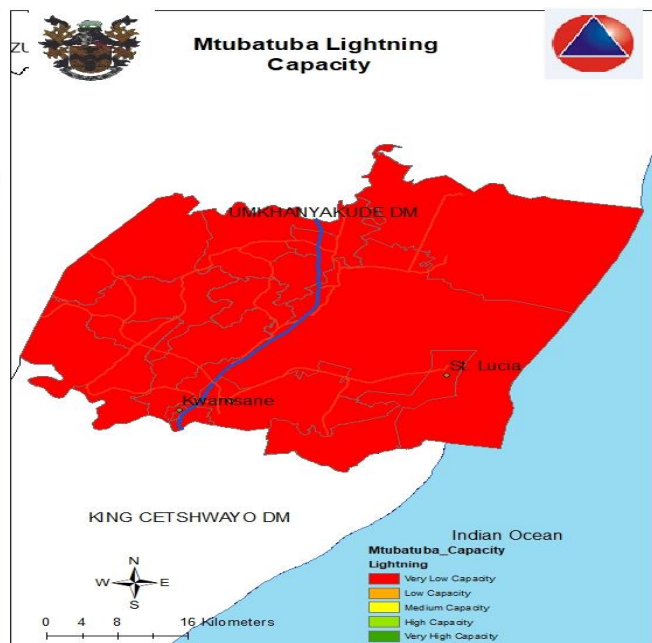
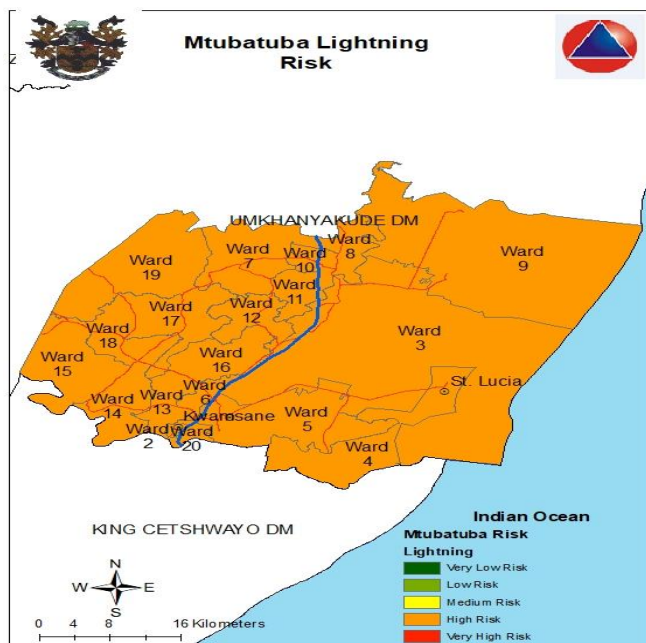
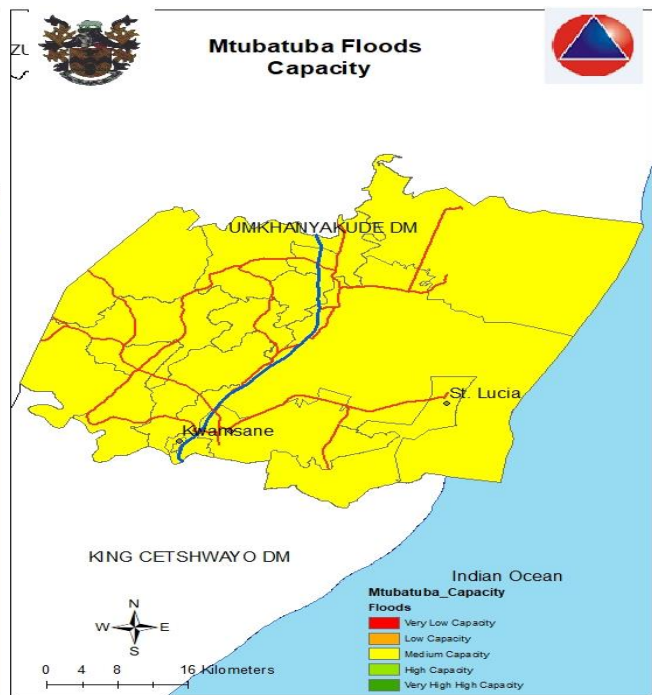
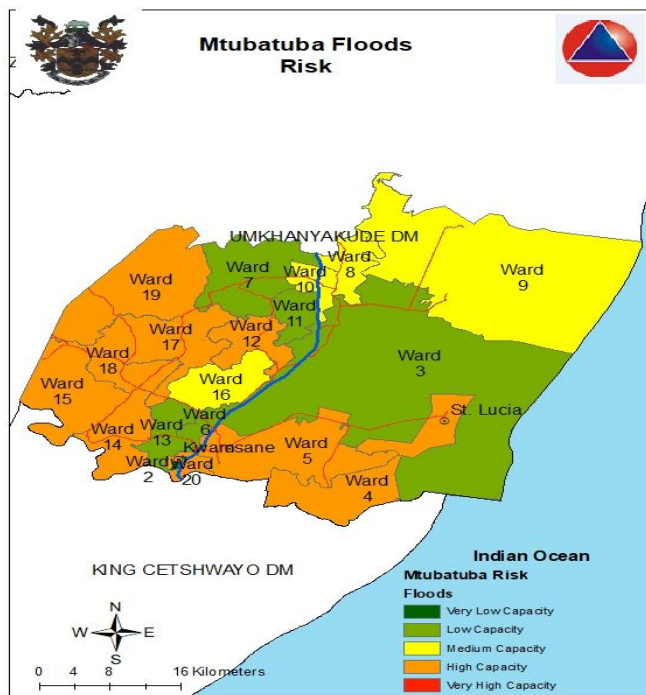
It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns. Cash crops such as spices especially for export, poultry, piggery, etc are potential activities that may be investigated for development.

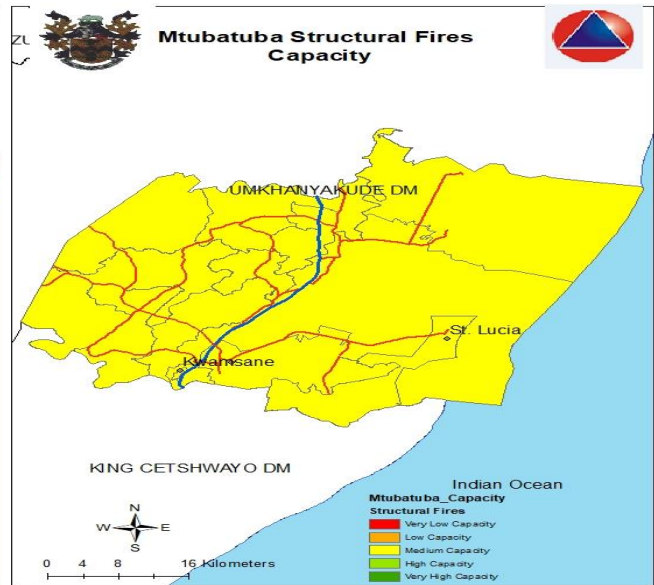
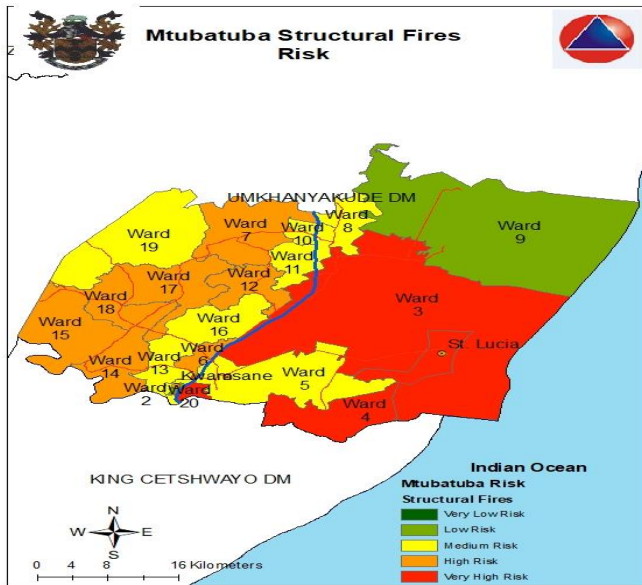
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20.3 DISASTER RISK PROFILE MAPS

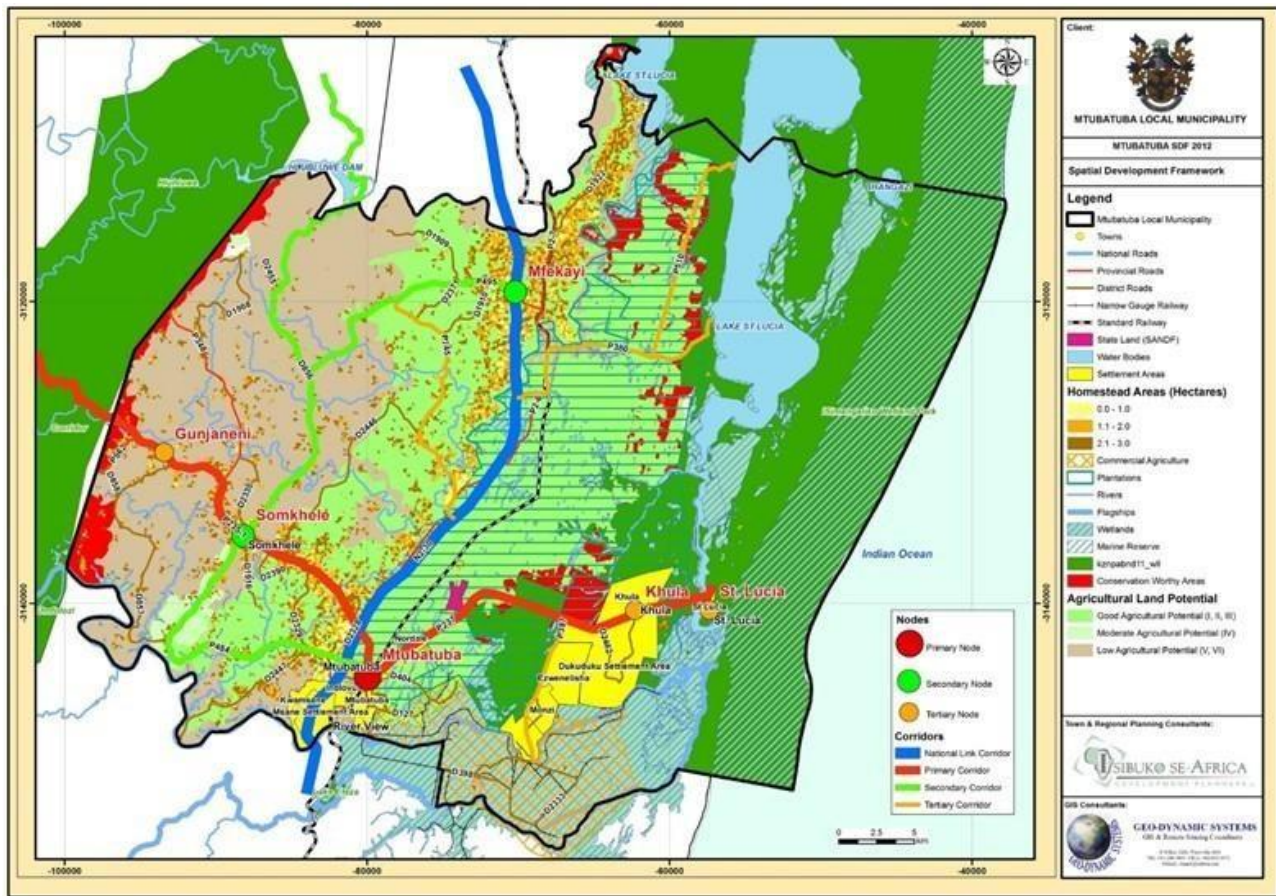






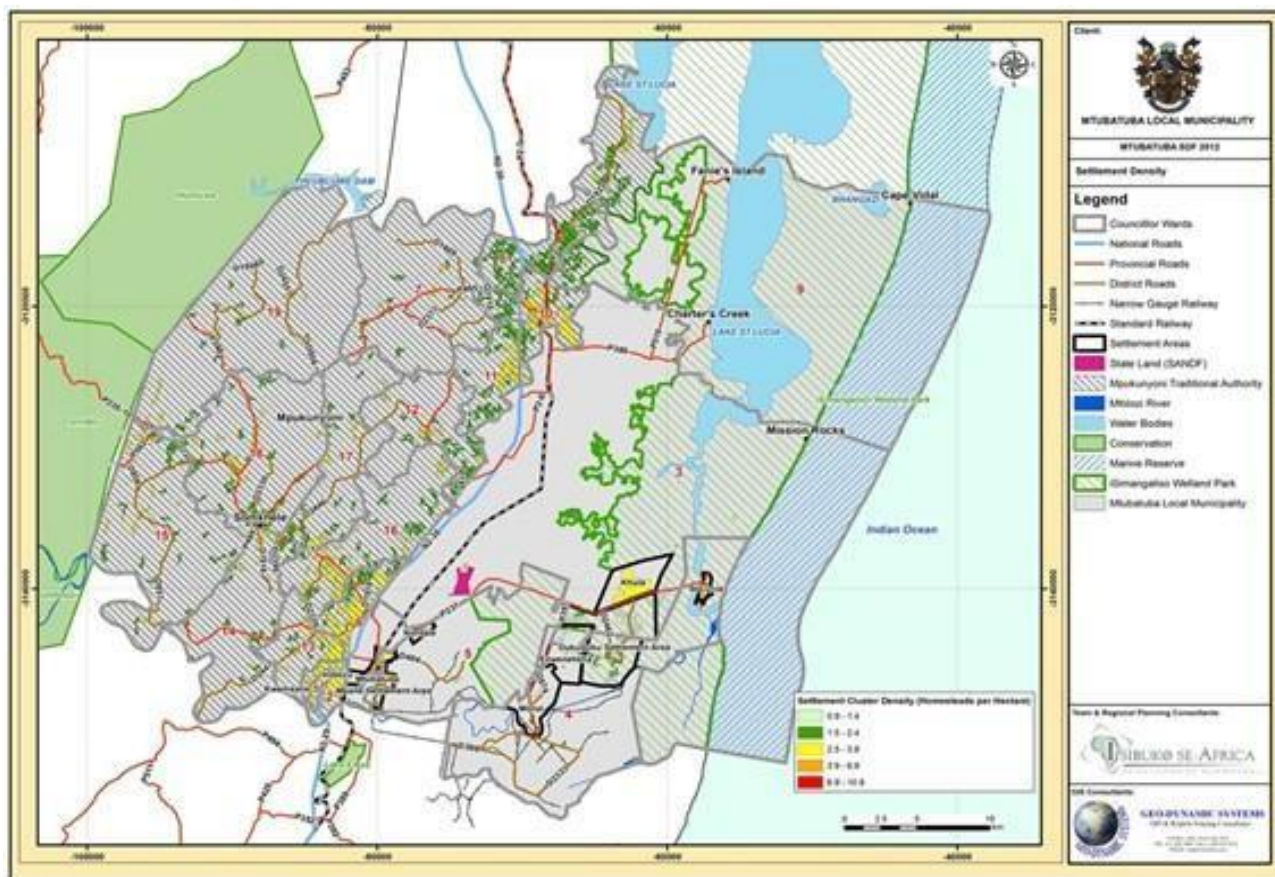
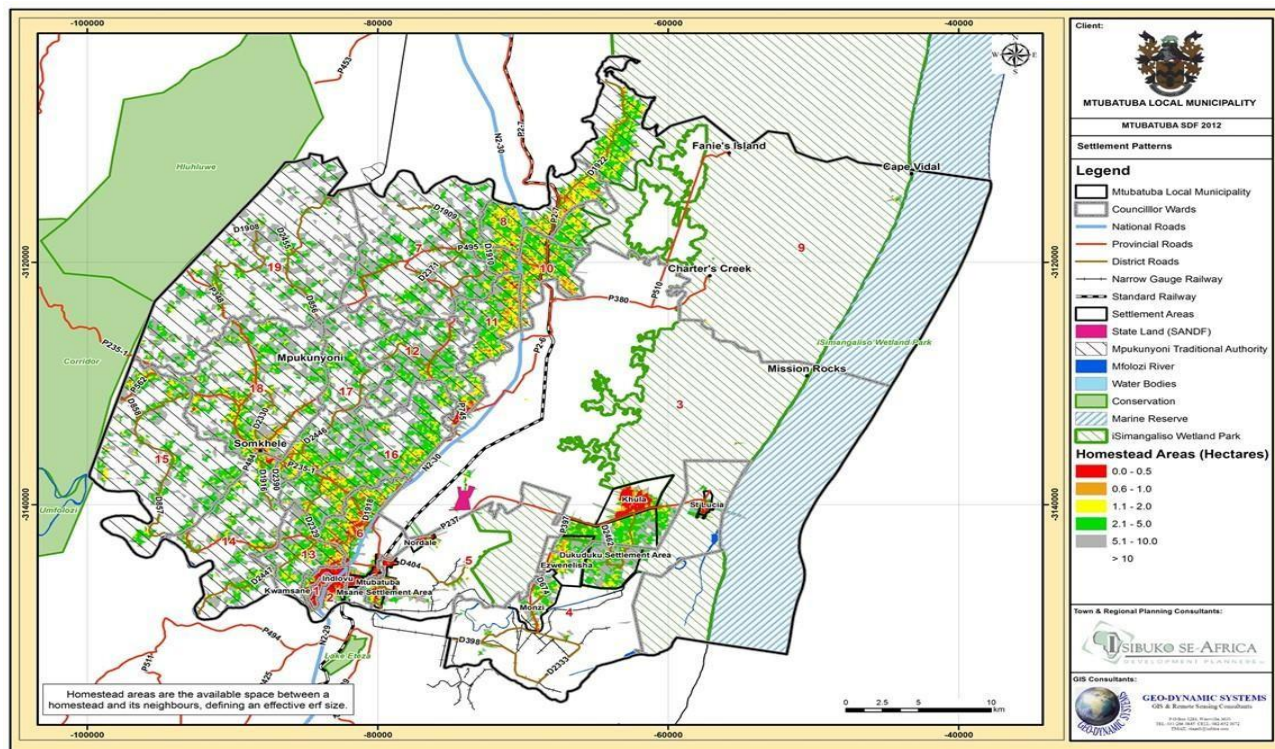
20.4 DESIRED SPATIAL OUTCOMES

Figure 79: Desired Spatial Outcome



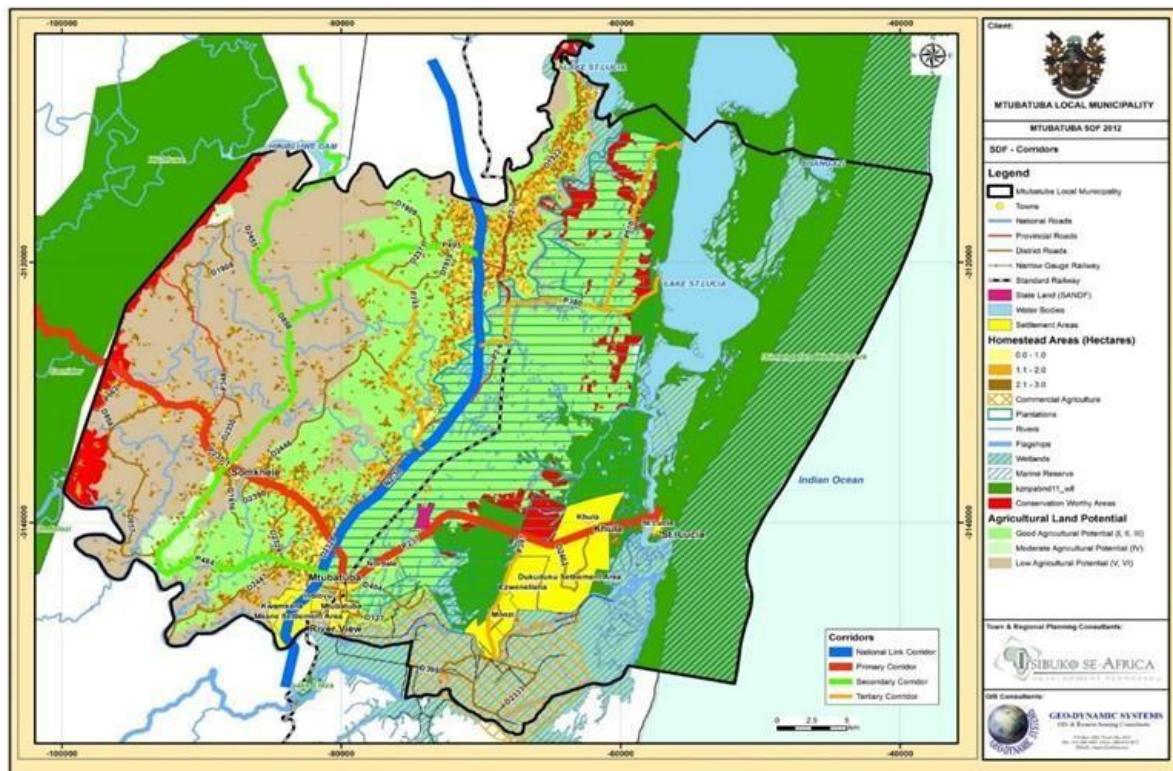
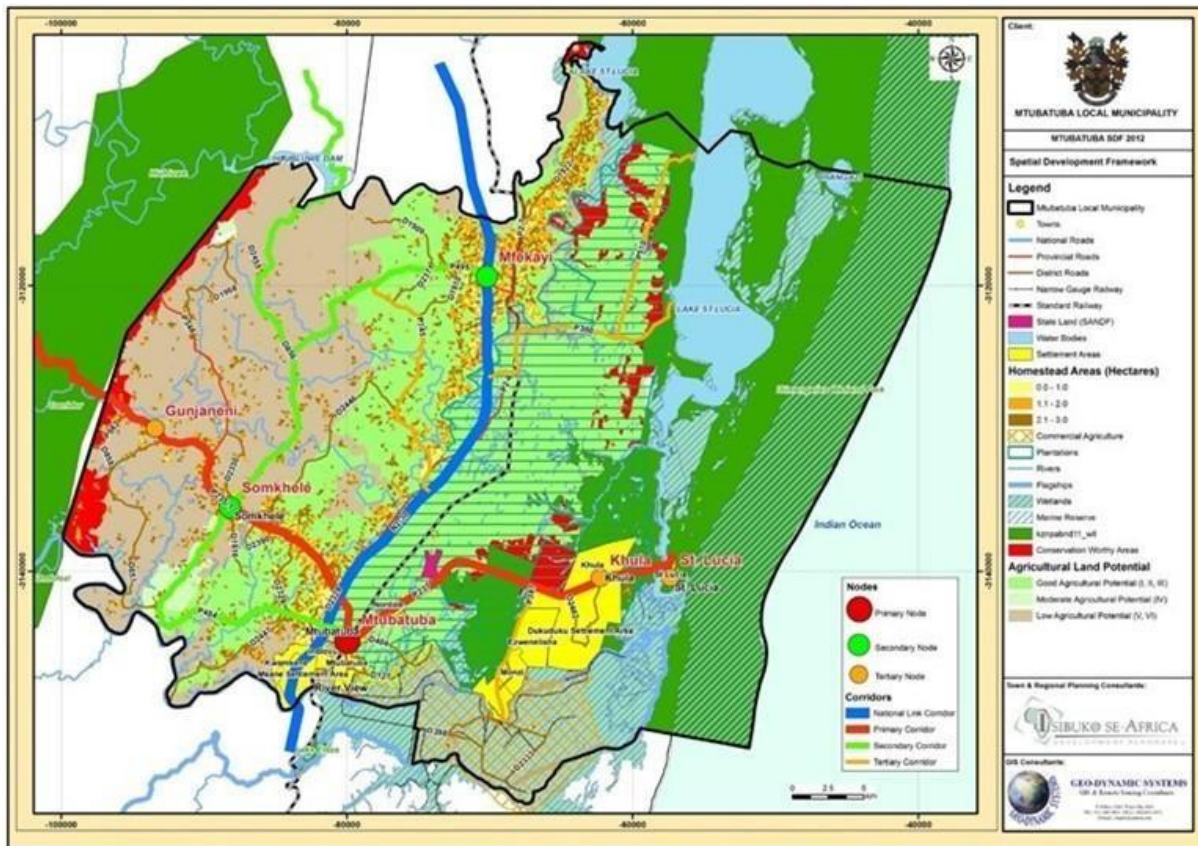
20.5 MAPS SHOWING THE DESIRED SPATIAL FORM AND LAND USE

Figure 80: Desired Spatial Form and Land Use



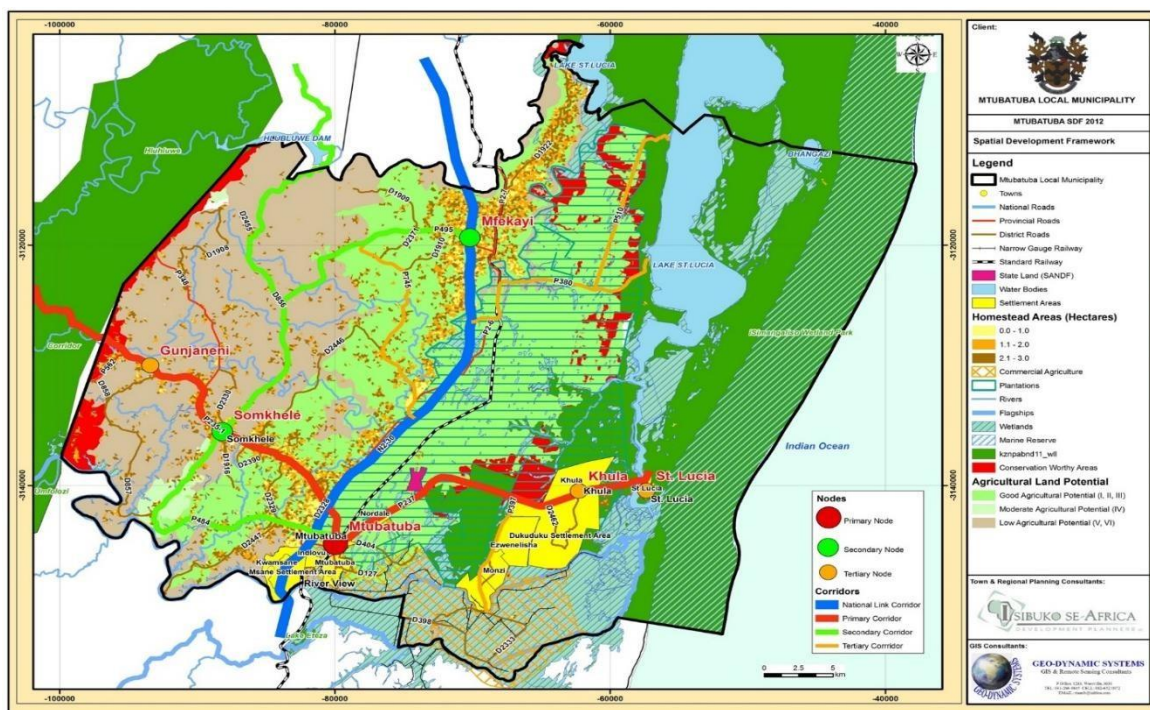
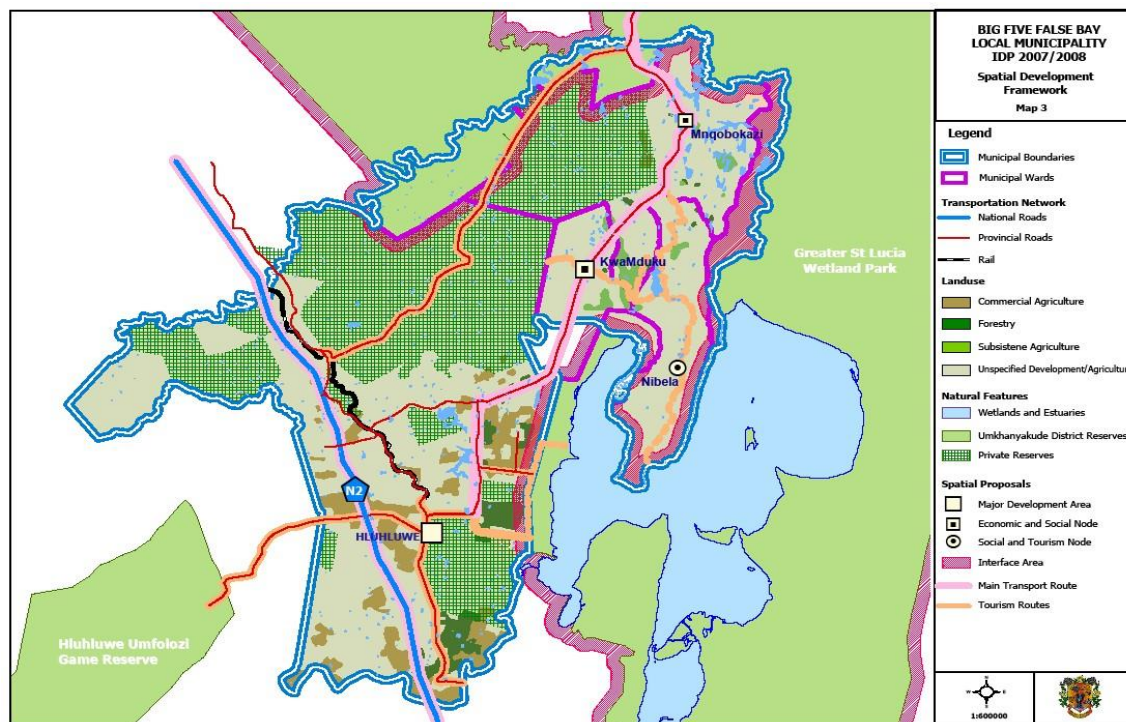
20.6 MAP REFLECTING THE SPATIAL RECONSTRUCTION OF MTUBATUBA MUNICIPALITY

Figure 81: Providing Strategic Guidance in Respect of the Location, Nature of Both Public and Private Development



20.7 MAP PROVIDING STRATEGIC GUIDANCE LOCATION FOR PRIVATE AND PUBLIC DEVELOPEMNT WITHIN THE MUNICIPALITY

Figure 82: Reflecting Areas Where Strategies Intervention is Required



20.8 DEVELOPMENT NODES

An activity node is a place of high accessibility onto which both public and private investments tend to concentrate. An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors. Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day to day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

Economic Hub: Mtubatuba Town

Mtubatuba town is the commercial, industrial and service hub within the Mtubatuba Municipality. It is situated adjacent to the N2 and astride the main railway line and station. As the main trading centre, Mtubatuba is developed with a range of commercial and social facilities which accounts for its role and attest for its potential to develop into a major economic hub and service centre in the northern part of KwaZulu-Natal. It is strategically located in relation to the N2 national/provincial corridor, iSimangaliso World Heritage Site and Hluhluwe-Mfolozi Game Park which are both prime tourist destinations of international significance. However, despite the historical role of the town, it has not realised its potential due to the lack of forward planning and investment in critical infrastructure. The Mtubatuba Municipality has identified and prioritised the following spatial planning directives critical interventions for Mtubatuba to realise its potential:

- CBD regeneration initiative focussing mainly on the formulation of a strategic framework and development programme to upgrade infrastructure, extend infrastructure to economic opportunity areas and promote private sector investment in town. This may include identification and development of catalytic public sector projects.
- Spatial restructuring focusing mainly on the integration of disparate components of the town which, to a large extent, still reflects the remnants of the apartheid past. This includes transformation of areas such as KwaMsane into an economically generative and sustainable human settlement, as well as facilitating infill development in the open areas that separates different parts of the town.
- Future growth of the town should be directed mainly towards the N2 as a means to unlock the opportunities this corridor presents to the area.

- Mixed use development should be promoted in the precinct between Mtubatuba Town and KwaMsane as a means to facilitate spatial integration between the two areas.
- The Mtubatuba Town Planning Scheme-in-course-of-preparation (Mtubatuba Scheme) should be reviewed and updated in line with the Planning and Development Act.
- Development of infrastructure that would enable the town to play its role as the regional hub and service centre. This includes promoting projects that are intended to provide service to the municipal area as a whole and beyond.
- Introduction of urban growth management systems and procedures such as urban edge, service delivery line, densification, etc as a means to curb urban sprawl and outwards expansion as evident in KwaMsane.
- Establishing working relationship with Mpukunyoni Traditional Council focusing mainly on the management of settlements and allocation of land for different land uses just outside the urban edge.
- Initiating programmes to improve the aesthetic character of the town. This may include landscaping, development of landmarks and urban design features.

ST. Lucia Node Tourism Node

St Lucia is effectively an eco-tourism node given its location within iSimangaliso Wetlands Park and dominance of tourism related activities. These include tourist accommodation, activities and products with the surrounding natural environment being one of the key attractions. The town is in fact, located within a protected nature conservation area. While this accounts for a thriving tourism industry in the area, it also limits further expansion of the town. Any outward or even upwards expansion in St Lucia is likely to have serious impact on the natural environment and may even undermine conservation efforts and the associated tourism economy. Future development within this node should substantially follow the following guidelines/directives:

- Initiatives that support nature conservation and the associated eco-tourism should be promoted and supported. This will enhance the role of St Lucia as an eco-tourism town.
- Redevelopment on the existing development footprint which may involve putting down some existing structures and replacing them with new econ-friendly ones.
- The existing town planning scheme should be reviewed to provide for the changing role of the town. St Lucia is no longer a small isolated fishing town, but one of the major nodes within a tourist destination of international significance. Urban design features should be introduced along the main road that runs through the town with a major focus being paid to the balancing of pedestrian and vehicular traffic, and improving the aesthetic character of the town.
- The surrounding natural environment serves as an urban edge and should be observed as such.

- Any outwards expansion should not be promoted. This includes areas across the river.
- The town is one of the nodes within iSimangaliso Wetlands Park. As such, initiatives that reinforce functional and spatial integration with the other nodes should be promoted.
- Intensity of development within the town should be kept at low to medium density through the introduction of height and density controls. Buildings with more than three storeys in height should be avoided as a means to curb visual impact.
- Well designed and appropriately located facilities for informal trading (arts, craft, fruits and vegetables) should be developed as a means to manage and integrate informal trading into the mainstream economy.

Secondary Node: KwaMsane Town Centre

KwaMsane Town Centre is located within KwaMsane Township west of Mtubatuba Town. Access to the town centre is achieved through the main road linking KwaMsane Township and Mtubatuba town. It was developed as the main commercial and service centre for the former R293 Township. KwaMsane Town Centre is currently developed with basic commercial facilities and has not benefitted from strategic planning. The town centre is well positioned to be developed with a range of public facilities, commercial and light/service industrial uses and any other activities that support sustainable urban development. Future initiatives to facilitate redevelopment of this node should focus on the following:

- Provision of bulk infrastructure particularly electricity, roads and sewerage.
- Preparation of an urban design framework for the future development of the node. The area is poorly developed and lacks character.
- Improving the aesthetic character of the area through projects designed to create an attractive business environment general outlook of the area
- Land use planning including a clear identification of land for the development of different uses including commercial, light/service industry, public facilities, etc.
- Functional integration of the town centre into the surrounding environment through public open spaces, pedestrian walkways, etc.
- Improving access to the town centre and linkages with the surrounding areas including the rural settlements.
- Improve open space system through the creation of environmental management corridors and development of functional public open spaces.
- The town centre also provides opportunities for the development of new residential products including social housing and community residential units (CRUs).

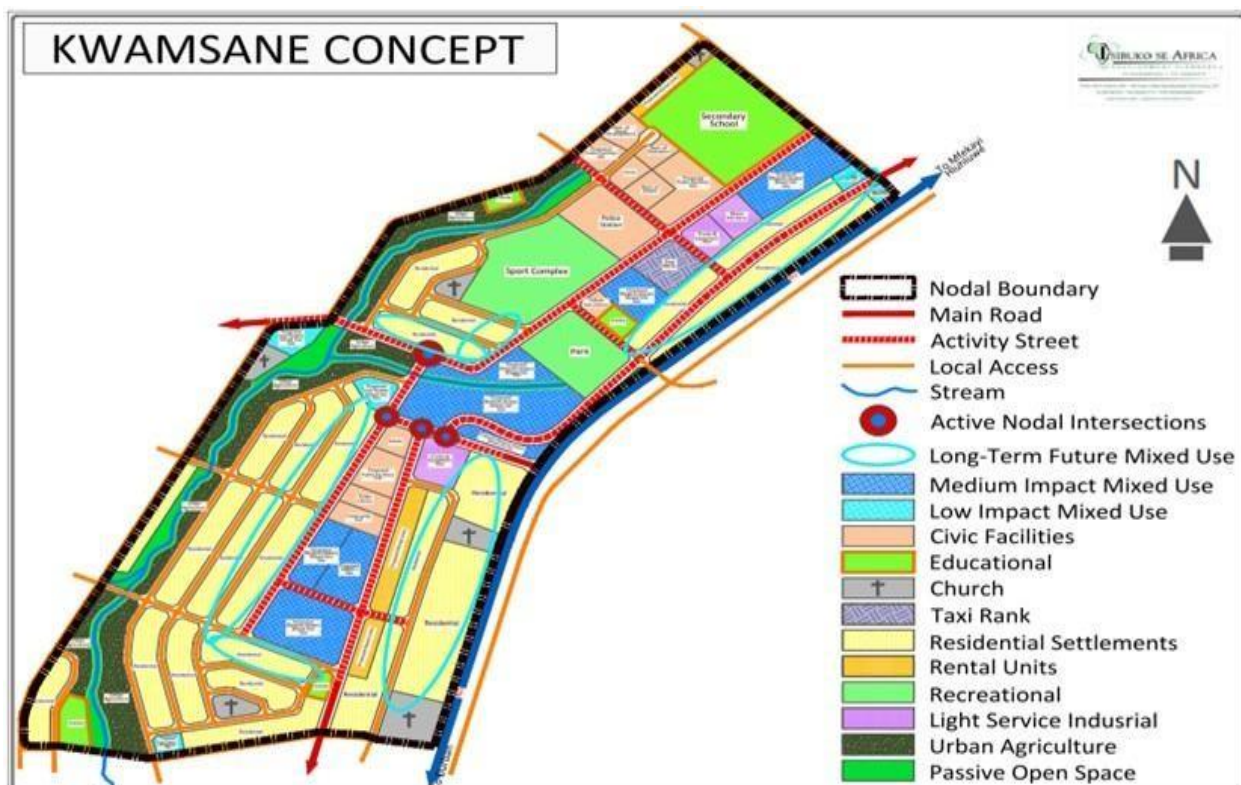
Secondary Node: Mfekaye Service Centre

Mfekaye Node is strategically located along the N2 national corridor. It lacks formal planning, and is poorly developed with the necessary infrastructure. It occurs in the form of a strip of development stretching for about 600m along the N2 with two incipient nodes occurring at each end. Zamimpilo accounts for the northern part of the node while some local convenient shopping and public facilities are located at the other end.

Mfekaye has potential to develop into a functional mixed land use node serving both the local community and the tourism industry. As such, initiatives that seeks to strengthen either of these roles will be supported in this node. These may include the following:

- Linking Mfekayi and Zamimpilo through roads that runs parallel to the N2.
- Consolidation of Zamimpilo as a tourism development node. This may involve the upgrading of the Arts and Craft Centre, development of an art gallery, market and limited commercial facilities such as restaurants or coffee shop.
- Upgrading of the off-ramp (main access to Mfekayi) to comply with the SANRAL requirements.
- Improving access roads to the node, particularly its linkages with Fanie's Island and iSimangaliso Wetlands Park

Figure 82: Kwamsane concept



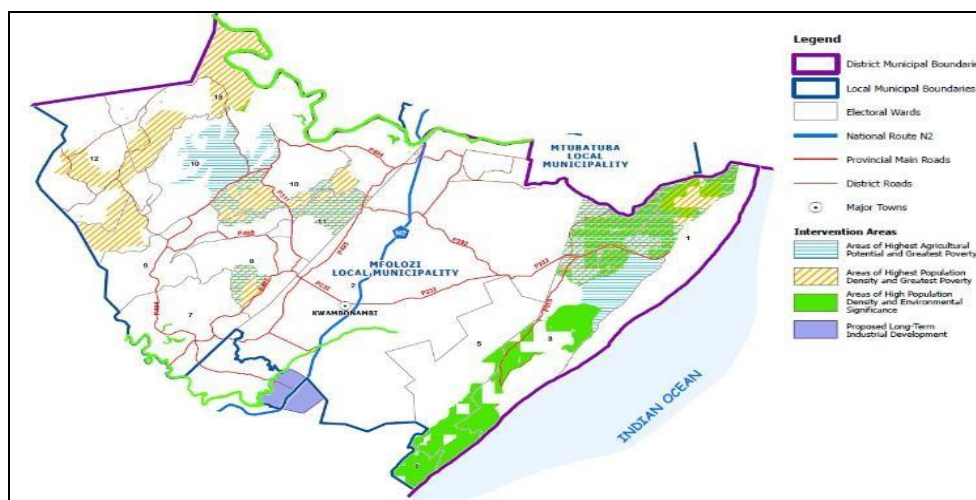
20.9 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

The Mtubatuba Municipality forms part of a larger system of local governance and regional economy in the form of Umkhanyakude District, and shares borders with Mfolozi Municipality which fall under Uthungulu District. It is influenced and also influences development in the neighbouring areas. Therefore, it is critically important to maintain alignment with spatial planning for the neighbouring municipalities in a manner that facilitates cross-boundary planning and development. Cross-border planning issues have become more prevalent and significant. The main focus is on strategic or shared development issues that would benefit from a joint approach and engaging with the relevant neighbouring authorities to explore mutually beneficial opportunities.

Mfolozi Municipality

- Mfolozi Municipality is located to the south of Mtubatuba Municipality across the Mfolozi River. The latter establishes common interests, but also serves not only as a boundary but also a natural barrier limiting the level of interaction between the two areas. Cross-boundary planning issues between the two municipalities include the following:
- Mfolozi River catchment which is critically important for the ISimangaliso Wetlands Park.
- Substantial parts of both municipalities fall within this catchment and impacts on its quality.
- The N2 national and provincial corridor with both Mtubatuba and Mbonambi being small rural nodes located along the corridor. Both towns have suggested substantial urban development in each of these towns as a means to exploit the opportunities associated with the of the N2.
- Both areas are located along the coastline and are subject to national coastal management programmes. This includes areas that fall under the management of Ezemvelo KZN Wildlife and are critically important for bio-diversity.
- Both municipalities fall within the greater Empangeni-Richards Bay economic functional region.

Figure 83: Mfolozi Municipality

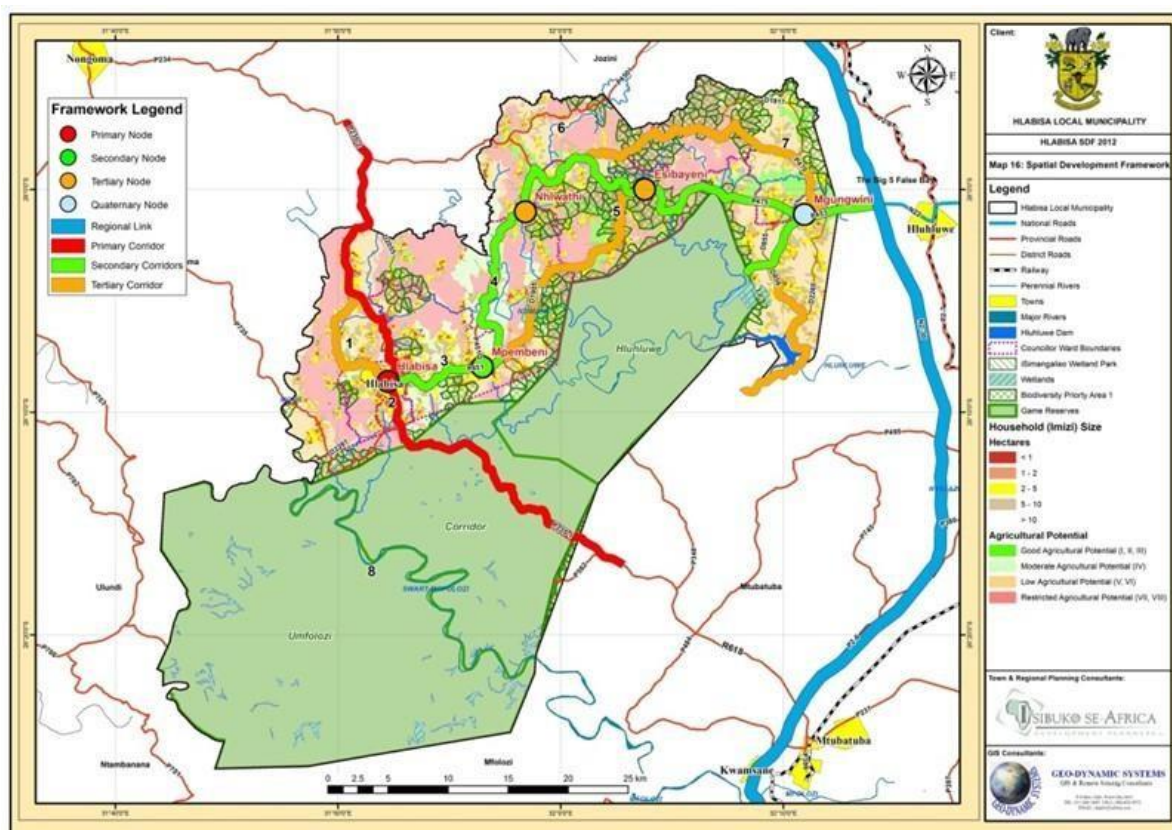


Hlabisa Municipality

Hlabisa Municipality is located to the west of Mtubatuba and is one of the 5 local municipalities within Umkhanyakude District. Cross-boundary spatial planning issues between the two municipalities include the following:

- Mfolozi-Hluhluwe Game Park forms the boundary between the two municipalities although it is located in its entirety within Hlabisa Municipality. Land use activities along the boundary may impact on the quality of the park as a conservation node and a prime tourist destination. The park presents opportunities for tourism development in Mpukunyoni.
- P235 Development Corridor runs through both municipalities linking ISimangaliso Wetland Park along the coast with the Zulu-Heritage areas of Nongoma and Ulundi. This road is also identified as a provincial corridor with both conservation and tourism development potential.
- Tourism development with both areas being developed with a range of tourism products and activities and forming part of the Elephant Coast.
- Hlabisa being the main forms part of the Greater Mtubatuba economic functional area with Mtubatuba being the main town in the sub-region.

Figure 84: Hlabisa Municipality



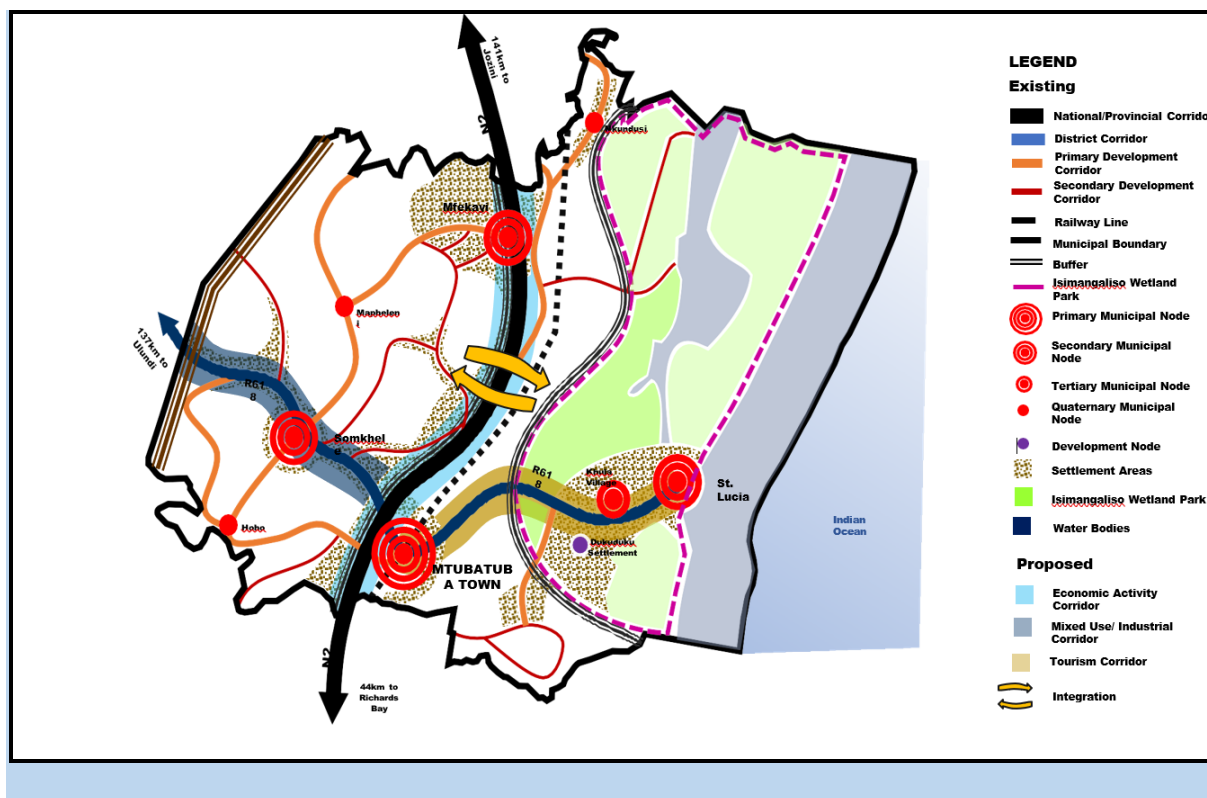
Big Five False Bay

The Big 5 False Bay Municipality is situated directly north of the Mtubatuba Municipality and it stretches as far north as the Mkuze game Reserve, with the Hlabisa Municipality comprising its western boundary and the Greater St Lucia Wetland Park/False Bay Park its eastern boundary. Cross- boundary planning issues that requires joint attention of both municipalities include the following:

- Impact of iSimangaliso Wetland Park as a world heritage site and management of development along the boundary of the park.
- Tourism development with both areas being developed with a range of tourism products and activities and forming part of the Elephant Coast.
- The N2 Corridor runs through both municipalities with Mtubatuba and Hluhluwe being some of the rural towns located along the corridor.
- Joint infrastructure planning to service the contiguous rural settlements that cut across the two municipalities

20.10 MAP INDICATING WHERE PRIVATE AND PUBLIC LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENTN SHOULD TAKE PLACE

Figure 85: Where Private and Public Land Development and Infrastructure Investmentn Should Take Place



**SECTION E - 2: IMPLEMENTATION PLAN MTUBATUBA
LOCAL MUNICIPALITY 2022/2023 FINANCIAL YEAR
ORGANISATIONAL IMPLEMENTATION PLAN**

SECTION E2: MTUBATUTUBA IMPLEMENTATION PLAN

MTUBATUBA LOCAL MUNICIPALITY														
2022/23 - 2026-27 FINANCIAL YEAR														
FIVE YEARS (05) IMPEMENTATION PLAN														
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	Year 1- 2022-23	Year 2- 2023-24	Year 3- 2024-25	Year 4- 2025-26	Year 5- 2026-27	ANNUAL BUDGET	MSCOA REF	SOURCE	RESPONSIBILITY
						Projected Target	Projected Target	Projected Target	Projected Target	Projected Target				
KPA 1 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION														
MT1	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	Date OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2022	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2023	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2024	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2025	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2026	OPMS/IPMS Framework and PMS Policy reviewed and submitted to Council for adoption by 31 May 2027	R=0.00	KZN275_00018-1_F0041	Equitable Share	Executive Department
MT2				Date Final Annual Report Submitted to council for adoption	Annual Report Submitted to council for adoption by 31 March 2022	Annual Report Submitted to council for adoption by 31 March 2023	Annual Report Submitted to council for adoption by 31 March 2024	Annual Report Submitted to council for adoption by 31 March 2025	Annual Report Submitted to council for adoption by 31 March 2026	Annual Report Submitted to council for adoption by 31 March 2027	R=0.00	KZN275_00018-1_F0041	Equitable Share / Financial Management Grant (FMG)	Executive Department
MT3		To Provide effective and efficient administrative management aimed at achieving skilled workforce that is responsive to service delivery and change	Effective municipal administration and improved municipal capability	Date organizational structure reviewed and submitted to Council for adoption	Organizational structure reviewed and submitted to Council for adoption by 30 June 2022	Organizational structure reviewed and submitted to Council for adoption by 30 June 2023	Organizational structure reviewed and submitted to Council for adoption by 30 June 2024	Organizational structure reviewed and submitted to Council for adoption by 30 June 2025	Organizational structure reviewed and submitted to Council for adoption by 30 June 2026	Organizational structure reviewed and submitted to Council for adoption by 30 June 2027	R=0.00	KZN275_01300-1_F0041	Equitable Share	Corporate Department
MT4			Council adoption of the Employment Equity Plan	Date: People from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 31 March 2023	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2022	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2023	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2024	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2025	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2026	01 person from employment equity target group, employed in the three highest levels of management in compliance with approved equity plan by 31 March 2027	R150 000	KZN275_01299-1_F0041	Equitable Share	Corporate Department
MT5			Adoption & Implementation of Workplace Skills Plan (WSP)	Date Workplace Skills Plan submitted to Council for noting by 30 June 2023	WSP submitted to Council for noting by 30 June 2022	WSP submitted to Council for noting by 30 June 2023	WSP submitted to Council for noting by 30 June 2024	WSP submitted to Council for noting by 30 June 2025	WSP submitted to Council for noting by 30 June 2026	WSP submitted to Council for noting by 30 June 2027	Equitable Share	KZN275_01299-1_F0041	Equitable Share	Corporate Department
MT6			Development & Implementation of the Human Resource Development (HRD) Strategy	Date: HRD Strategy reviewed and submitted to Council for adoption by 30 June 2023	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2022	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2023	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2023	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2023	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2023	Human Resource Development strategy reviewed and submitted to Council for adoption by 30 June 2023	R=0.00	KZN275_01299-1_F0041	Equitable Share	Corporate Department
MT7		To report & monitor Service Delivery	Ensure Compliance with ITGC	Date Municipal IT Governance Framework reviewed and submitted to council for adoption	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2022	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2023	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2024	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2025	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2026	IT Governance Framework reviewed and submitted to Council for adoption by 31 March 2027	R=0.00	KZN275_01336-1_F0041	Equitable Share	Finance Department
MT8			Development & Implementation of communication strategy to help the organization to communicate effectively	Provision of branding , Institutional image & strengthening relations	Date communication policy reviewed and submitted to Council for adoption	Communication Policy reviewed and submitted to Council for adoption by 31 May 2022	Communication Policy reviewed and submitted to Council for adoption by 31 May 2023	Communication Policy reviewed and submitted to Council for adoption by 31 May 2024	Communication Policy reviewed and submitted to Council for adoption by 31 May 2025	Communication Policy reviewed and submitted to Council for adoption by 31 May 2026	Communication Policy reviewed and submitted to Council for adoption by 31 May 2027	R=0.00	KZN275_01239-1_F0041	Equitable Share

KPA2: BASIC SERVICE DELIVERY														
BS1	BASIC SERVICE DELIVERY	Improve Access to Basic Services	Implementation of Capital Projects	% of MIG Expenditure by 30 June 2023	100% MIG expenditure by 30 June 2022	100% MIG expenditure by 30 June 2023	100% MIG expenditure by 30 June 2024	100% MIG expenditure by 30 June 2025	100% MIG expenditure by 30 June 2026	100% MIG expenditure by 30 June 2027	R35 867 000	KZN275_F0791	Municipal Infrastructure Grant (MIG)	Technical Department
BS2			Ensuring Consumers have access to electricity	% INEP Expenditure by 30 June 2023	100% INEP expenditure by 30 June 2022	100% INEP expenditure by 30 June 2023	100% INEP expenditure by 30 June 2024	100% INEP expenditure by 30 June 2025	100% INEP expenditure by 30 June 2026	100% INEP expenditure by 30 June 2027	R7 862 000	kZN275_F0786	Integrated National Electrification Programme (INEP)	Technical Department
BS3		Improve access to Basic Services	To ensure the provision of services to communities in a sustainable manner	Number of monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2023. CBD (6 X per week) , business premises (2 x per week) and Household (1 X per week)	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2022	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2023	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2024	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2025	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2026	12 Monthly Reports on Refuse Removal, cleaning and monitoring in Mtubatuba Town; Riverview ; Nordale; 121 Infantry Battalion; St. Lucia & KwaMsane townships submitted to the Community Services Portfolio Committee by 30 June 2027	R 7 330 000.00	KZN275_F2496	Equitable Share	Community Department
BS4		Improve Access to Basic Services	Provision of Free Basic Electricity and refuse removal	Date Indigent Register submitted to Council for adoption	Indigent Register submitted to Council for adoption by 30 June 2022	Indigent Register submitted to Council for adoption by 30 June 2023	Indigent Register submitted to Council for adoption by 30 June 2024	Indigent Register submitted to Council for adoption by 30 June 2025	Indigent Register submitted to Council for adoption by 30 June 2026	Indigent Register submitted to Council for adoption by 30 June 2027	R150 000	KZN275_000111_F2496	Internal Generated Funding	Finance Department
BS5		Improve Access to Basic Services	Improve Access Roads	No. of m2 of roads upgraded/maintained by 30 June 2023	4000 m2 of roads upgraded/maintained by 30 June 2022	4000 m2 of roads upgraded/maintained by 30 June 2023	4000 m2 of roads upgraded/maintained by 30 June 2024	4000 m2 of roads upgraded/maintained by 30 June 2025	4000 m2 of roads upgraded/maintained by 30 June 2026	4000 m2 of roads upgraded/maintained by 30 June 2027	R11 000 000	KZN275_F0002	Internal Generated Funding	Technical Department

KPA3:LOCAL ECONOMIC DEVELOPMENT															
LED1	LOCAL ECONOMIC DEVELOPMENT	To Promote social and Economic Development of Mtubatuba Citizens	To Enhance Mtubatuba Economic Development	Date: Report on the Implementation of LED strategy developed and submitted to Council for adoption	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2022	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2023	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2024	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2025	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2026	Report on the Implementation of LED strategy developed and submitted to Council for adoption by 31 May 2027	R0.00	KZN275_O1302-1_F0041	Equitable Share	Planning Department	
LED2				Number of SMME's capacitated and supported by 30 June 2023	20 SMME'S capacitated & supported by 30 June 2022	20 SMME'S capacitated & supported by 30 June 2023	20 SMME'S capacitated & supported by 30 June 2024	20 SMME'S capacitated & supported by 30 June 2025	20 SMME'S capacitated & supported by 30 June 2026	20 SMME'S capacitated & supported by 30 June 2027	R400 000.00	KZN275_O1304-1_F0041	Operational Revenue (Own Revenue)	Planning Department	
LED 3				No. of quarterly business license awareness campaigns conducted by 30 June 2023	2 business license awareness campaigns conducted by 30 June 2022	2 business license awareness campaigns conducted by 30 June 2023	2 business license awareness campaigns conducted by 30 June 2024	2 business license awareness campaigns conducted by 30 June 2025	2 business license awareness campaigns conducted by 30 June 2026	2 business license awareness campaigns conducted by 30 June 2027	0.00	KZN275_F0044	Operational Revenue (Own Revenue)	Planning Department	
LED4			Growing Local Economic through Job creation	Number of Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2023	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2022	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2023	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2024	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2025	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2026	4 Quarterly reports on the functionality of business incubation Programme submitted to the Municipal Manager by 30 June 2027	R0.00	KZN275_O1304-1_F0041	Equitable share	Planning Department	
LED 5			To promote Social cohesion for Mtubatuba residents	Encouraging Social Cohesion through functional structures	Date - Youth summit held by 30 June 2023	Youth Summit held by 30 June 2022	Youth Summit held by 30 June 2023	Youth Summit held by 30 June 2024	Youth Summit held by 30 June 2025	Youth Summit held by 30 June 2026	Youth Summit held by 30 June 2027	R100 000	KZN275_O1444-1_F2494	Operational Revenue (Own Revenue)	Executive Department
LED 6			To accelerate a municipal response towards issues of the vulnerable groups and mainstream those issues into all municipal processes	By Promoting; facilitating, coordinating and monitoring the realization of the rights of women, men, youth, children, senior citizens; people with disabilities and HIV & AIDS.	Number of Quarterly Special Programmes reports submitted to Council by 30 June 2023	4 Quarterly Special Programmes reports submitted to Council by 30 June 2022	4 Quarterly Special Programmes reports submitted to Council by 30 June 2023	4 Quarterly Special Programmes reports submitted to Council by 30 June 2024	4 Quarterly Special Programmes reports submitted to Council by 30 June 2025	4 Quarterly Special Programmes reports submitted to Council by 30 June 2026	4 Quarterly Special Programmes reports submitted to Council by 30 June 2027	R1,990,000.00	KZN275_O1293-1_F0041	Equitable Share	Executive Department

GG1	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improved Municipal stakeholder engagement	To encourage the involvement of communities and community organizations in the matters of local government.	Number of monthly ward committee meetings convened by councilors held per ward	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2022	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2023	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2024	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2025	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2026	12 monthly ward committee meetings convened by councilors held per ward by 30 June 2027	R0.00	KZN275_Or359-1_F0041	Equitable Share	Executive Department
GG2		To ensure effective & efficient administrative services	Implementation of risk and Audit management Programmes	Number of Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 2023	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 2022	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 2023	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 20234	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 20235	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 20236	4 Risk Management documents reviewed (Risk Policy; Anti corruption Policy; Fraud & Prevention Policy and Whistle blowers policy) submitted to Council by 31 May 20237	R50 000.00	KZN275_Or350-1_F0041	Equitable Share	Executive Department
GG3		Ensure excellence Governance and Leadership	Coordinate Council committees and structures	Number of quarterly Council meetings held / coordinated by 30 June 2023	4 Meetings held/ coordinated by 30 June 2022	4 Meetings held/ coordinated by 30 June 2023	4 Meetings held/ coordinated by 30 June 2024	4 Meetings held/ coordinated by 30 June 2025	4 Meetings held/ coordinated by 30 June 2026	4 Meetings held/ coordinated by 30 June 2027	R0.00	KZN275_Or358-1_F0041	Equitable Share	Corporate Department
GG4			Improved administration functionality	Number of Quarterly Staff Meetings held by 30 June 2023	4 Staff Meetings held by 30 June 2022	4 Staff Meetings held by 30 June 2023	4 Staff Meetings held by 30 June 2024	4 Staff Meetings held by 30 June 2025	4 Staff Meetings held by 30 June 2026	4 Staff Meetings held by 30 June 2027	R0.00	KZN275_Or358-1_F0041	Equitable Share	Corporate Department
GG5		To prevent and combat unlawful Activities	Improved Implementation of Law Enforcement within Mtubatuba Municipal Area	Date Community Safety Plan Reviewed and adopted by Council	Community Safety Plan Reviewed and adopted by Council by 31 May 2022	Community Safety Plan Reviewed and adopted by Council by 31 May 2023	Community Safety Plan Reviewed and adopted by Council by 31 May 2024	Community Safety Plan Reviewed and adopted by Council by 31 May 2025	Community Safety Plan Reviewed and adopted by Council by 31 May 2026	Community Safety Plan Reviewed and adopted by Council by 31 May 2027	R0.00	KNZ275_Or358-1_F0041	Equitable Share	Community Department
GG6		Provide Safe and healthy working environment	Effective implementation of OHSA	Number of Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2023	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2022	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2023	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2024	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2025	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2026	4 Quarterly OHS Reports submitted to Corporate services portfolio committee by 30 June 2027	R0.00	KNZ275_Or016-1_F0041	Equitable Share	Corporate Department
GG7		To ensure Excellence in Governance and Leadership	Regular Public participation in Municipal Businesses	Number of Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2023	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2022	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2023	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2024	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2025	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2026	3 Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) & submitted to Council by 31 May 2027	R100 000.00	KNZ275_Or356-1_F0041	Equitable Share	Executive Department

Financial Viability and Management														
FV1	FINANCIAL VIABILITY AND MANAGEMENT	To Improve budget implementation in the Municipality	Optimize the expenditure of capital & Operational budget	Percentage Capital expenditure budget implementation (% of MIG expenditure/Transfers x 100) per annum	100% Capital expenditure by 30 June 2022	100% Capital expenditure by 30 June 2023	100% Capital expenditure by 30 June 2024	100% Capital expenditure by 30 June 2025	100% Capital expenditure by 30 June 2026	100% Capital expenditure by 30 June 2027	R400 000	KZN275_ F0791	MIG & Equitable Share	Finance Department
FV2			Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating revenue/budget operating revenue x 100) per annum	100% operating revenue budget implementation by 30 June 2022	100% operating revenue budget implementation by 30 June 2023	100% operating revenue budget implementation by 30 June 2024	100% operating revenue budget implementation by 30 June 2025	100% operating revenue budget implementation by 30 June 2026	100% operating revenue budget implementation by 30 June 2027	R103 501 088	KZN275_ 01282_ F1177	FMG / Equitable share	Finance Department
FV3		Improvement of Reporting	Enhance Compliance with in year reporting	Date: Finance related policies reviewed & submitted to Council for adoption	Finance related policies reviewed & submitted to Council for adoption by 31 May 2022	Finance related policies reviewed & submitted to Council for adoption by 31 May 2023	Finance related policies reviewed & submitted to Council for adoption by 31 May 2024	Finance related policies reviewed & submitted to Council for adoption by 31 May 2025	Finance related policies reviewed & submitted to Council for adoption by 31 May 2026	Finance related policies reviewed & submitted to Council for adoption by 31 May 2027	N/a	KZN275_01336-1_ F1177	n/a	Finance Department
FV4		Maximize earnings & returns on Assets with acceptable levels of risks	Improved Assets & Liabilities Management	Number of Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2023	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2022	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2023	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2024	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2025	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2026	4 Asset registers updated on a Quarterly basis and report submitted to the MM by 30 June 2027	N/a	KZN275_01336-1_ F1177	FMG / Equitable share	Finance Department
FV5		Implementation of Sound Financial Management	Enhance Compliance with SCM prescripts	Number of quarterly SCM reports submitted to Finance Portfolio Committee	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2022	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2023	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2024	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2025	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2026	4 quarterly SCM Reports submitted to portfolio committee by 30 June 2027	N/a	KZN275_01336-1_ F1177	n/a	Finance Department
FV6			Enhance Cash Management	Number of monthly investment register updated on a monthly basis and submitted to Finance Portfolio Committee	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2022	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2023	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2024	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2025	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2026	10 monthly Investments registers updated and submitted to finance Portfolio Committee by 30 June 2027	#REF!	KZN275_01336-1_ F1177	n/a	Finance Department

KPA6: CROSS CUTTING INTERVENTIONS														
CC1	CROSS CUTTING INTERVENTIONS	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning & development activities of the municipality	Date Integrated Development Plan reviewed & adopted by Council	Integrated Development Plan reviewed & adopted by Council by 31 May 2022	Integrated Development Plan reviewed & adopted by Council by 31 May 2023	Integrated Development Plan reviewed & adopted by Council by 31 May 2024	Integrated Development Plan reviewed & adopted by Council by 31 May 2025	Integrated Development Plan reviewed & adopted by Council by 31 May 2026	Integrated Development Plan reviewed & adopted by Council by 31 May 2027	R0.00	KZN275_O1344-1_F0041	Equitable Share	Panning Department
CC2			Improve Spatial Development Framework	Date: Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2022	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2023	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2024	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2025	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2026	Report on the implementation of Spatial Development framework (SDF) developed and submitted to council for adoption by 31 May 2027	R300 000.00	KZN275_O0025-1_F0041	Equitable Share	Panning Department
CC3		To Ensure Sustainable Protection and Development of the Environment	Establishment of Disaster Management Structures and Systems	Date: Disaster Management Plan Reviewed and adopted by Council	Disaster Management Plan Reviewed and adopted by Council by 31 May 2022	Disaster Management Plan Reviewed and adopted by Council by 31 May 2023	Disaster Management Plan Reviewed and adopted by Council by 31 May 2024	Disaster Management Plan Reviewed and adopted by Council by 31 May 2025	Disaster Management Plan Reviewed and adopted by Council by 31 May 2026	Disaster Management Plan Reviewed and adopted by Council by 31 May 2027	R0	KZN275_O1264-1_F0041	Equitable Share	Community Department
CC4		To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning & development activities of the municipality	Date Human Settlement Sector Plan reviewed and submitted to council for adoption	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2022	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2023	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2024	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2025	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2026	Human Settlement Sector Plan reviewed and submitted to council for adoption by 31 May 2027	R0.00	KZN275_O1617-1_F13621	equitable share/Housing Grant	Panning Department
CC5		To develop a coherent strategy and action plan to deal with HIV/AIDS.	Coordinate local efforts to ensure that services are properly delivered and effectiveness is monitored	Number of quarterly Local Aids Council meetings held by 30 June 2023	4 Local Aids Council meetings held by 30 June 2022	4 Local Aids Council meetings held by 30 June 2023	4 Local Aids Council meetings held by 30 June 2024	4 Local Aids Council meetings held by 30 June 2025	4 Local Aids Council meetings held by 30 June 2026	4 Local Aids Council meetings held by 30 June 2027	R500 000.00	KZN275_O1440-1_F0041	Equitable Share	Executive Department
CC6		To rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships.	Implementing a comprehensive, efficient, effective, quality service delivery system that contributes to a self-reliant society in a sustainable manner"	Number of quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2023	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2022	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2023	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2024	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2025	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2026	4 quarterly reports on the OSS Implementation Programmes and functionality of war rooms submitted to Council by 30 June 2027	400 000	KZN275_O1293-1_F0041	Equitable Share	Executive Department

21. CAPITAL INVESTMENT FRAMEWORK

Refer to attached Budget Annexure A3

21.1 CAPITAL PROJECTS AND APPROVED GRANTS

Refer to attached Budget Annexure A

21.2 UMKHANYAKUDE DISTRICT MUNICIPALITY INFRASTRUCTURE PROJECTS 2022/23

To determine the Municipality's water backlog two data sources have been used as follows: Census 2011 data from Statistics SA; Scheme GIS coverages; utilising data from the UKDM asset register, and verified data from consultants; where the scheme/projects footprints are given a status of either served or unserved and calculating the associated status of the household falling within that footprint.

These maps were further verified through discussions with the scheme operators and regional O&M managers.

Table 120: Water Supply

Scheme (HH)		Unreliable Water Supply					Sum of Resource		Sum of Infra.			
Row Labels	Sum of 2019	Sum of NO Reliable Service	% Unreliable	Sum of Funct. (O&M and Mnm)	Sum of Resource	Sum of Infra.	Resource - WC/WDM	New Source	Infra. – Upgrade/ Ref.	Ext	New Scheme	ReplaceOld
Hlabisa	13 184	9 047	69%	3 027	3 932	2 088	-	3 932	2 088	-	-	-
Hluhluwe	28 961	10 648	37%	3 803	4 251	2 593	2 126	2 126	864	864	-	864
Jozini	36 714	15 420	42%	6 816	4 028	4 576	4 028	-	2 745	-	-	1 830
Mpukunyoni	12 469	6 724	54%	2 689	2 017	2 017	2 017	-	1 210	-	-	807
Mtubatuba	16 186	4 856	30%	1 699	1 942	1 214	-	1 942	-	-	1 214	-
Shemula	40 018	11 740	29%	4 926	3 771	3 043	3 771	-	2 435	-	-	609
(blank)	2 049	2 049	100%	615	717	717	717	-	574	-	-	143
Grand Total	149 580	60 483	40%	23 576	20 659	16 248	12 660	8 000	9 916	864	1 214	4 254

21.4 HOUSING PROJECTS

Table 121: Housing Projects Approved for Planning Stage

PROJECT NAME WITH UNITS	Units	PROJECT STATUS
1. Zamimpilo Rural Housing Project (Old Ward) 07;(New ward) 21	850	Planning stage completed. Closing report to be submitted to Department of Human Settlements 1 by February 2023.
2. Nyalazi Rural Housing Project(Old Ward) 08; (New wards) 21,22, and 23	850	Planning stage completed. Closing report to be submitted to Department of Human Settlements by February 2023.
3. KwaMsane Extension Housing Project (Old Wards) 02 & 20 (New wards) 5,6 &7	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
4. Shikishela Rural Housing Project (Old Ward) 12; (New ward) 14 &17		
5. Gunjaneni Rural Housing Project (Old Ward) 19; (New wards) 16 and 20	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
6. Nkodibe Rural Housing Project (Old Ward) 06; (New wards) 11 & 13	850	Prefeasibility study submitted, Department of Human Settlement to fund detailed planning.
7. Mtubatuba Phase 2 Housing Project	850	Currently under stage 1 activities, Outstanding milestone: Re-layout (to accommodate vacant sites, FLISP and low income) and SPLUMA approval
8. Masibonisane Rural Housing Project(Old Ward) 10;(New wards) 19 and 21	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA
9. Nkundusi Rural Housing Project(Old Ward) 09; (New ward) 23	850	Currently under stage 1 activities, Outstanding milestone: SPLUMA approval and DRA

Table 122: HOUSING PROJECTS THAT REQUIRE CLOSEOUT & ISSUING OF TITLE DEEDS

PROJECT NAME WITH UNITS	Units	PROJECT STATUS
1.Ezwenelisha Ministerial Housing Project (Old Wards) 05; (New Wards) 1 & 2	1500	Boundary Adjustments due to encroachments, amendment to general plan/layout Issuing of Title Deeds Invasion of Open Spaces
2. Khula Village Housing (Old Ward) 03 (New ward) 03	1314	Encroachments on boundaries on the existing General Plan. Invasions of Open Spaces and Wetlands. Consultants to submit the application in preparation for public participation
3. Mtubatuba Housing Project (Ndlovu Village) (Old Ward) 20; (New ward) 05	1240	There are 37 unites were illegal invaded, Proposed Mtubatuba Phase 2 to address Mtubatuba Phase 1 issues.
4. KwaMsane Township Pre-1994 Title Deeds	65	Issues encountered during the registration. DoHS has been engaged to resolve the matter during the meeting with Authorities.
5. Mfekayi OSS Units (Old Wards) 07,08,10,11,12	500	The project is completed, awaiting for with close out report.

21.6 DEPARTMENT OF EDUCATION 2024/25

Table 122: Department of Education Projects 2024/25

NO	PROJECT NAME	MUNICIPALITY	IMPLEMENTING AGENT	PROJECT STATUS	TOTAL PROJECT COST	2024/25	2025/26	2026/27
1)	BETHANGWE PRIMARY SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 1% - 25%	R10 855 744	R1 085 574	R402 482	415 769
2)	BHEKUMUSA PRIMARY	KZ275	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 985 882	R450 475	R98 951	158 588
3)	DLILANGA HIGH SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R77 635 000	R4 214 000	R734 967	0
4)	EKWAKHENI JUNIOR PRIMARY SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 51% - 75%	R4 655 594	R465 559	R822 326	414 748
5)	ENDOMBENI PRIMARY	KZ275	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 853 159	R450 475	R128 745	31 316
6)	INDUKEBANDLA PRIMARY SCHOOL	KZ275	IDT	CONSTRUCTION 1% - 25%	R6 000 000	R1 572 115	R485 142	923 178
7)	KHIPHINKUNZI PRIMARY SCHOOL	KZ275	COEGA	DESIGN	R64 940 356	R1 095 662	R464 467	2 373 601
8)	KWAMSHAYA PRIMARY SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 1% - 25%	R11 485 758	R2 499 041	R4 378 617	988 750
9)	KWAMTHOLO PRIMARY SCHOOL	KZ275	PUBLIC WORKS	TENDER	R5 962 803	R596 280	R126 500	112 911
10)	KWANYAMAZANE PRIMARY SCHOOL	KZ275	COEGA	CONSTRUCTION 1% - 25%	R106 221 111	R6 970 000	R3 600 000	890 000
11)	MAKHAMBANE PRIMARY SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 51% - 75%	R8 120 948	R812 095	R183 193	212 576
12)	MALANDA SENIOR PRIMARY	KZ275	IDT	CONSTRUCTION 1% - 25%	R6 000 000	R952 778	R485 142	923 178
13)	MASIBONISANE SECONDARY SCHOOL	KZ275	PUBLIC WORKS	CONSTRUCTION 26% - 50%	R1 195 236	R119 524	R110 000	60 531

14)	MDUNGANDLOVU HIGH SCHOOL	KZ275	PUBLIC WORKS	PROJECT INITIATION	R6 098 000	R1 000 000	R233 829	175 264
15)	MDUNGANDLOVU SECONDARY SCHOOL	KZ275	DBSA	DESIGN	R13 249 000	R1 658 943	R4 470 170	2 249 000
16)	MFEKAYI PRIMARY SCHOOL	KZ275	COEGA	DESIGN	R26 969 994	R1 189 491	R321 910	2 915 662
17)	MGWAZENI SECONDARY SCHOOL	KZ275	DBSA	CONSTRUCTION 76% - 99%	R39 165 526	R4 135 051	R1 684 615	0
18)	MGWAZENI SECONDARY SCHOOL	KZ275	PUBLIC WORKS	DESIGN	R4 311 747	R277 104	R559 940	375 909
19)	NTIKILI PRIMARY SCHOOL	KZ275	IDT	CONSTRUCTION 1% - 25%	R41 300 000	R4 862 000	R1 947 767	1 658 900
20)	UMFOLOZI HIGH SCHOOL	KZ275	PUBLIC WORKS	FEASIBILITY	R6 012 000	R651 047	R162 135	924 378
21)	VEZOBALA HIGH SCHOOL	KZ275	COEGA	DESIGN	R15 691 487	R1 290 000	R4 970 170	1 055 514

21.7 DEPARTMENT OF TRANSPORT 2024/25

Table 57: Department of Transport Projects 2024/25

Project / Programme Name	Activity	Local Municipality	IDMS Project Status	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Rehabilitation of P237 (km16,0 - km18,0) (KPI) prof	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 1 350 000,00	R 200 000,00	R 0,00
Rehabilitation of P237 (km16,0 - km18,0) (KPI) con	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 0 to 25%	2025/03/28	R 9 000 000,00	R 350 000,00	R 0,00
Heavy Rehabilitation of P235-1 (km0 to km47.31)	Rehabilitation	Mtubatuba Local Municipality	Stage 5 Works 76 to 99%	2025/03/29	R 350 000,00	R 0,00	R 0,00

21.8 ESKOM PROJECTS: EXISTING AND PLANNED PROJECTS FOR ELECTRIFICATION 2024/25

ESKOM APPROVED PROJECTS FOR 2024/25

PROPOSED ELECTRIFICATION PROJECTS (2024/2025 F.Y)		INEP ALLOCATION – R 19 032 000
KwaMshaya Electrification, Ward 22	R 2 257 000,00	INEP Application submitted
Bhekamandla Electricitfication, Ward 18	R 4 211 000,00	INEP Application submitted
Enhlonhlweni Electrification, Ward 22	R 3 959 700,00	INEP Application submitted
Nkundusi Infills, Ward 23	R 3 783 300,00	INEP Application submitted
Ophondweni Electrification, Ward 20	R 4 821 000,00	INEP Application submitted

21.9 INEP APPROVED PROJECTS 2024/25

PROPOSED ELECTRIFICATION PROJECTS (2024/2025 F.Y)		INEP ALLOCATION – R 19 032 000
KwaMshaya Electrification, Ward 22	R 2 257 000,00	INEP Application submitted
Bhekamandla Electricitfication, Ward 18	R 4 211 000,00	INEP Application submitted
Enhlonhlweni Electrification, Ward 22	R 3 959 700,00	INEP Application submitted
Nkundusi Infills, Ward 23	R 3 783 300,00	INEP Application submitted
Ophondweni Electrification, Ward 20	R 4 821 000,00	INEP Application submitted

SECTION F - 2: FINANCIAL PLAN

22. FINANCIAL PLAN

22.1 ADOPTION OF A FINANCIAL PLAN

The Mtubatuba Municipality's Financial Plan for 2023/24 will be adopted by Council in March 2023 (MTREF-2023/24 to 2025/26) is annexed hereto for ease of reference.

22.2 AN OVERVIEW OF THE 3-YEAR MUNICIPAL BUDGET

The Financial Plan provides an overview of the 3-year Municipal Budget, Analysis and explanation thereof. The Municipality's Financial Plan is prepared over MTREF and its analysis and explanations are well documented on the executive summary submitted to Treasury and COGTA respectively. The final budget is annexed hereto for ease of reference.

22.3 FINANCIAL STRATEGIES

The Budget/Financial Plan for Mtubatuba Municipality reflects sound financial strategies with regard to expenditure and in particular cost containment measures that are being implemented.

The Financial Plan covers sound financial strategies since the cash inflow was based on an estimated collection rate.

The Municipality has developed a Revenue Protection Team which is being implemented as at 2022/23 financial year. However, the Municipality is using the Debt and Credit Control Policy to collect revenue that is due to the Municipality.

The Budget/Financial Plan for Mtubatuba Municipality was prepared in line with Circular 123, of the MFMA which refers to the preparation of the MTREF - as well as Circular 82 of the National Treasury which talks to Cost Containment Measures.

The Municipal Financial Plan is also in line with Municipal Budget Regulations.

Over and above the financial strategies related to expenditure and cost containment measures, there are budget related policies approved by Council to guide the Municipality in terms of adherence to the Financial Plan. A revenue enhancement strategy together with a synopsis of finance policies is attached herewith for ease of reference.

Table 82: Table Showing a List of Financial Policies

POLICIES	DATE OF ADOPTION
Credit Control and Debt Collection By-Laws	24 May 2024
Tariffs	
Indigent	
Supply Chain Management	
Banking Cash Management and Investments	
Asset Management and Disposal	
Budget	
Virement	
Property Rates	
Expenditure Management	
Property Rates By-Law	

22.4 REVENUE ENHANCEMENT AND OBJECTIVES

The Municipality has interventions in place aimed at improving revenue collections. The strategy was developed during the 2022/23 financial year and will be reviewed in 2023/24 for implementation. By-and-large, the interventions have benefitted the Municipality in getting a buy-in from businesses and communities in appreciating services provided by paying for them.

The political and administrative leadership of Mtubatuba Municipality need to be positioned to manage competing demands for limited resources in a fair equitable and efficient manner.

Key components identified as priority are:

- Review the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with Mtubatuba Municipality priorities.
- Implement cost containment through review of the following policies:
 - (a) Car allowance policy
 - (b) Subsistence and travelling policy
 - (c) Telephone management policy
 - (d) Overtime policy
- Review cash and debt management strategies and practices.
- Review internal controls and delegations regarding financial management.

- Review governance practices in the Supply Chain Management practices and implement proper controls and risk management practices. The 2017 PPPFA need to be taken into account to avoid non-compliance.
- Review IT infrastructure and implement Accounting, Budget and Reporting
- Reforms (mSCOA etc.
- The implementation will commence in July 2023
- The rate of non-payment for rates and services leads to the need for a high provision for bad debt. The contribution to the bad debt reserve for 2023/2024 is calculated at R11 025 000. This contribution again has to be financed.

22.5 3-YEAR OPEX

The 3-Year OPEX is indicated in the Budget/Financial Plan for 2023/2024 and has included an allocation of Operations and Maintenance Costs for municipal Fixed Assets. Kindly refer to the 2023/24 Budget/Financial Plan annexed hereto for ease of reference.

Capital Contribution			
Description	2022/2023	2023/2024	2024/2025
	Budget year	Budget year	Budget year
Infrastructure Roads(Kwanasane inte	14,274,306.22	14,988,021.53	15,887,302.82
Community Assets (Somkhele comm	9,535,284.29	10,012,048.50	10,612,771.41
Motor Vehicles	2,100,000.00	2,200,000.00	2,315,775.00
Office Equipment	650,000.00	682,250.00	720,037.50
Furniture and Fittings	500,000.00	525,000.00	553,875.00
Computer Equipment	2,380,000.00	2,498,600.00	2,637,180.00
Cemetery Fencing (KwaMsane)	300,000.00	315,000.00	332,325.00
St Lucia Abblution facility	300,000.00	315,000.00	332,325.00
Skip bins	500,000.00	522,500.00	548,625.00
Ammunition	20,000.00	21,000.00	22,155.00
VTs Machinery for testing station	700,000.00	735,000.00	775,425.00
DSR - Mtuba Sport Complex	12,057,409.49	12,660,279.96	12,723,581.36
Traffic management System	500,000.00	525,000.00	553,875.00
Electronic Filing System	200,000.00	210,000.00	221,550.00
Head Office Electrical Works (Wiring	200,000.00	100,000.00	300,000.00
Construction and Rehabilitation of t	10,000,000.00	1,470,000.00	1,550,850.00
Landfile Site Rehabilitation	1,500,000.00	1,567,500.00	1,645,875.00
TOTAL CAPITAL EXPENDITURE	55,717,000.00	47,877,200.00	50,182,678.10

22.6 3-YEAR CAPEX

Capital Contribution			
Description	2023/2024	2024/2025	2025/2026
	Budget year	Budget year	Budget year
Khulu Village Taxi Route Ward 03 (AFA	8,650,918.21	9,083,464.12	9,628,471.97
Construction of Velepini/KwaMsane I	15,680,351.83	16,464,369.42	17,452,231.59
Plant and Equipment	200,000.00	210,000.00	222,600.00
Motor Vehicles	4,000,000.00	4,200,000.00	4,431,000.00
Office Equipment	560,000.00	583,700.00	613,975.00
Furniture and Fittings	300,000.00	315,000.00	332,325.00
Computer Equipment	1,100,000.00	1,151,500.00	1,213,830.00
Ammunition	50,000.00	51,500.00	53,560.00
VTs Machinery for testing station	400,000.00	412,000.00	428,480.00
Land Acquisition Tourism Information C	3,500,000.00	3,675,000.00	3,895,500.00
Mtubatuba Sport Complex Phase II, W	18,743,629.96	19,680,811.46	20,861,660.15
GIS EQUIPMENT (SOFTWARE & HA	1,000,000.00	1,045,000.00	1,097,250.00
Small Town Rehabilitation Program	1,900,000.00	6,300,000.00	-
TOTAL CAPITAL EXPENDITURE	56,084,900.00	63,172,345.00	60,230,883.70

22.7 MUNICIPAL ABILITY'S OPERATIONAL EXPENSES

The Municipal Budget is prepared in accordance with Municipal Budget Regulations which requires the budget to be funded in order to enable the Municipality to meet its financial obligations and operational obligations.

Mtubatuba 5th Generation IDP

CAPITAL CONTRIBUTION			
DESCRIPTION	2024/25	2025/26	2026/27
	Budget Year	Budget Year	Budget Year
Khulu Village Taxi Route Ward 03, 463201, Mtuba			
urban Road Ward 5, Ebaswzini Gravel Access	2,628,448.21	2,556,725.50	2,762,476.50
Plant and Equipment-Skiploader vehicle	600,000.00	1,575,000.00	1,669,500.00
Motor Vehicles	4,900,000.00	3,150,000.00	3,339,000.00
Office Equipment	200,000.00	210,000.00	222,600.00
Furniture and Fittings	620,000.00	861,000.00	912,660.00
Computer Equipment	1,250,000.00	1,470,000.00	1,558,200.00
Machibini- Phase 2	2,200,000.00	-	-
Beautification- N2 to Mtuba town	400,000.00	420,000.00	445,200.00
Skip bins	200,000.00		
VTS Machinery for testing station	1,500,000.00	1,575,000.00	1,669,500.00
Animal Pound	200,000.00	315,000.00	333,900.00
Land Acquisition Tourism Information Centre	2,000,000.00	1,575,000.00	1,669,500.00
Mtubatuba Sport Complex Phase II, Ward 04,			
Dukuduku Sport field Ward 2, Nkombose Sport	32,839,612.64	33,967,924.50	36,701,473.50
Construction and Rehabilitation of the Tourism			
information Centre	2,000,000.00	2,060,000.00	2,142,400.00
New Landfile Site Rehabilitation	1,500,000.00	1,545,000.00	1,606,800.00
Landfile Site Rehabilitation	5,000,000.00	5,150,000.00	5,356,000.00
TOTAL CAPITAL EXPENDITURE	58,038,060.85	56,430,650.00	60,389,210.00

22.8 THE FINANCIAL PLAN CONTAINS PROJECTS WITH COMMITTED FUNDING

CAPITAL CONTRIBUTION MIG			
DESCRIPTION	2024/25	2025/26	2026/27
	Budget Year	Budget Year	Budget Year
Khulu Village Taxi Route Ward 03, 463201, Mtuba			
urban Road Ward 5, Ebaswzini Gravel Access			
Road Ward 12.	2,628,448.21	2,556,725.50	2,762,476.50
Mtubatuba Sport Complex Phase II, Ward 04,			
Dukuduku Sport field Ward 2, Nkombose Sport			
Field,	32,839,612.64	33,967,924.50	36,701,473.50
TOTAL CAPITAL EXPENDITURE	35,468,060.85	36,524,650.00	39,463,950.00

The Financial Plan invariably contains projects with committed funding, which are not on the Municipal Budget but are from other Sector Departments/Funding agents aligned to DORA. Kindly refer to the Implementation Plan (Section E) annexed hereto for ease of reference.

**SECTION G - 2: ANNUAL OPERATIONAL PLANS (SDBIP'S
ARE ATTACHED)**

23. ANNUAL OPERATIONAL PLANS

23.1. Mtubatuba Municipality has developed the 2024/25 Implementation Plan, Organisational Scorecard and Departmental Service Delivery Budget and Implementation Plans. Refer to **Annexure A2**

23.2 The 2024/25 Organisational Scorecard and Departmental Service Delivery Budget and Implementation Plans are aligned with the Goals, Objectives and Strategies in Chapter D of the IDP.

23.3 The 2024/25 SDBIP will be submitted to COGTA in compliance with the legislative framework

SECTION H: ORGANISATIONAL PMS FRAMEWORK AND INDIVIDUAL PERFORMANCE MANAGEMENT POLICY

**(COPIES ARE ANNEXED HERewith FOR EASE OF REFERENCE -
SEPARATE FILE)**

24. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Mtubatuba Municipality has annexed hereto a copy of its Organisational PMS Framework and a copy of Individual PMS Policy for ease of reference. The PMS policy documents are being implemented and reviewed on an annual basis. The PMS documents were approved by the Council for implementation and they explain how the OPMS and IPMS are applied in the municipality

Performance Management is a strategic approach to management, which equip leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

Chapter 6: of the Municipal Systems Act (No 32 of 2000) requires municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based on indicators linked to their IDP;
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance. 2001: Municipal Planning and Performance Regulations states that:
- Performance Management System must entail a Framework that describes and represent how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
- Performance Management System must inter alia comply with the requirements of the Systems Act, relates to the municipality's employee performance management processes and be linked to the municipality's IDP.



Mtubatuba Local Municipality is in the process of reviewing its 2018/19 Organizational Performance System as required in terms of Chapter 6 of the Municipal Systems Act, 32/2000. The documents which are being developed as part of the process are as follows and consideration is currently being given to the conversion to an electronic system:

- Implementation Plan
- Organizational and Departmental Score Cards
- PMS Framework
- Individual Performance plans
- Individual Performance Agreements

The Organizational and Departmental scorecards contain strategies in line with SALGA guidelines and are further compliant with the Provincial Growth and Development Strategy. It has been recommended that the Performance Plans that have been developed for Section 56 Managers be made applicable to all employees. However, to date Mtubatuba Municipality Performance Management System has been refined to include a system of individual staff appraisals as contemplated per section 67 of the Municipal Systems Act.

The municipality is on the process of cascading PMS, to all other levels of the organisation. The performance of a municipality is integrally linked to that of staff it is therefore important to link organisational performance to individual performance and to manage both at the same time, but

separately. In this way all employees are working towards a common goal. It is however the responsibility of the employer, to create an environment, which the employees can deliver the objectives and the targets set for them in their performance plans and job descriptions.

The SDBIP gives effect to IDP and budget. The budget gives effect to the strategic priorities. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of- year targets and implementing the budget. The SDBIP measures the operational plan, whilst the PMS measures performance at a strategic level. The SDBIP and the PMS provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

24.1 INDIVIDUAL PERFORMANCE AGREEMENTS

In terms of Section 57(2) of the Municipal Systems Act No. 32 of 2000 and Regulations, the Performance Agreements of the section 54/56 employees must;

- Be concluded annually thereafter, within one month after the beginning of each financial year of the municipality.
- In the case of a Municipal Manager, be entered into with the municipality as represented by the mayor or executive mayor, as the case may be; and
- In the case of a manager directly accountable to the municipal manager, be entered into with the municipal manager.

A total number of 5 S54/56 Managers have signed their Performance Agreements for the 2023/24 FY have been signed.

The Performance Agreements are based on the following four (4) Annexures:

Annexure A - Performance Agreement

Annexure B – Personal Development Plan

Annexure C – Financial Disclosure

Annexure D – Code of Conduct

24.2 WORK PLANS

Integral part of the Performance Agreement and informed by institutional outputs and targets as captured in the municipality's IDP and SDBIP.

24.3 PERFORMANCE REVIEWS

In terms of Municipal Performance Regulations For Municipal Manager's and Managers Directly Accountable to the Municipal Manager, 2006. All section 56 Managers must have their performance assessed, in relation to their signed performance agreement.

Performance must be reviewed in all 4 quarters with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory;

For the purposes of evaluating the performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established –

- I. Mayor,
- II. Chairperson of the Performance Audit Committee
- III. Member of Executive Committee
- IV. Municipal Manager from another municipality.
- V. Member of a ward committee as appointed by the Mayor

For the purposes of evaluating the performance of manager directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established –

- I. Municipal Manager;
- II. Chairperson of the Performance Audit Committee
- III. Member of the Executive Committee
- IV. Municipal manager from another municipality.

24.4 PERFORMANCE EVALUATION SYSTEM

Employees will be assessed on the extent to which objectives under each KPA have been achieved.

A score of 1 to 5 should be allocated to each KPA (depending on extent to which the objectives have been achieved)

Achievement levels	Description	Level/ Scoring
Outstanding performance	Performance far exceed the standard performance	5
Performance significantly above expectations	Performance significantly higher than the standard expected on the job	4
Fully effective	Performance fully meet the standard expected in all areas of the job	3
Performance not fully effective	Performance is below the standard required for the job in key areas	2
Unacceptable performance	Performance does not meet the standard expected for the job	1

24.5 PERFORMANCE BONUS

Performance bonuses will be paid in recognition of employee outstanding performance in terms of their respective performance reward and incentive policies. Such bonuses will only be paid to employees that completed an assessment period of 12 months.

PMS Regulations of 2006, No 32. States that:

The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus, the relevant percentage is based on the overall rating, calculated by using the assessment-rating calculator; provided that

- a) a score of 130 % to 149 % is awarded a performance bonus ranging from 5 % to 9%; and
- b) a score of 150 % and above is awarded a performance bonus ranging from 10 % to 14%.

24.6 CHALLENGES IN IMPLEMENTING PERFORMANCE MANAGEMENT

- I. The performance management challenge in organizations has many dimensions in today's environment and creating focused initiatives to overcome these challenges is not a silver bullet approach.
- II. In many cases remuneration schemes are driving the performance system, which creates a number on long term consequences in organizational behavior and culture.

- III. In other cases, senior management are so focused on scorecard management to hold people accountable that the creation of the scorecard is not aligned with key performance areas, but rather a number of deliverable projects and tasks.

In the 2021/22 financial year the municipality will commence with phase 1 of the cascading of PMS.

24.7 FIVE YEAR ACTION PLAN

Basic to five-year action programme are the projects which have been reviewed and are shown in Section E. The process of reviewing, revising and updating the 2023/24 IDP Projects Table was coordinated internally by the IDP Manager and the team. A series of meetings were convened both individually and collectively with the various line-function Departments within the Municipality, as well as with the key Sector Departments, and ward committees in order to identify projects that accord with the Municipality's Vision. This resulted in the compilation of a comprehensive schedule of proposed projects as shown in Section F. The outputs from the Ward Committee meetings also inform the review of and prioritisation of projects and are included in this IDP.

24.8 MEASURING & MONITORING PROGRESS

PMS cannot be implemented or transplanted directly from another municipality or copied from a text book or taken from the shelf. Each municipality is unique due to the ever changing environment in which they operate. Therefore, when developing and implementing a PMS, it is essential that this intervention is properly understood and tested, before implementation, in order to facilitate effective performance. No PMS operates in isolation as it is a systems wide intervention which ensures control in the ultimate achievement of vision/mission, strategic objectives and goals. It is therefore important that the municipality takes ownership and "grows" into its own PMS. It is important to note that a PMS is dynamic and will change and develop over time to reflect the unique features of the municipality. The municipal environment is no exception to this phenomenon and this policy framework lends itself to improvement and positive changes with even more focused alignment to its objectives and performance levels.

The municipality is in the process of reviewing the Service Delivery Budget Implementation for 2019/20 and will serve as a monitoring tool which will assist the mayor, the councillors, municipal manager, senior managers and the community in evaluating the performance of the council. The SDBIP translates the IDP and Budget in actionable objectives. This allows for early detection of poor performance, and measures to mitigate poor performance can be established

24.9 2021/22 ANNUAL PERFORMANCE REPORT (APR)

The **Municipal Systems Act No. 32 of 2000**, Section 46, stipulates that the Accounting Officer of a Municipality must after the end of each year, compile the **Annual Performance Report** and **Annual Financial Statements** which forms part of the **Annual Report**. The **Municipal Finance Management Act (MFMA) NO. 56 of 2003 (Chapter 12 Section 121)** further stipulates that the Municipal Manager must within six (6) months after the end of Financial Year present the Annual Report. The Mayor within seven (7) months after the end of the Financial Year must table the Annual Report to Council for adoption.

PMS is described as a strategic approach to management which equips leaders, managers, employees, and stakeholders at different levels to regularly plan, monitor, measure and review the performance of the municipality in terms of the targets that are set out in the organisational scorecard for that financial year.

The S46, Annual Performance Report assesses and ensures that the performance targets that were set out in the organisational scorecard for the entire financial year are reported on.

In the 2020/2021 financial year, Mtubatuba Municipality received a disclaimer audit outcome on performance management issues, key issues that were raised by the AG were the following:

- I. Inconsistencies between the SDBIP and Annual Performance report
- II. Performance indicators not well defined, measurable and verifiable to FMPP
- III. The municipality developed an AG action plan, and 23% of the issues raised have been resolved, 77% is in progress.

During the mid-year 2023/24, the municipality revised the departmental SDBIPs in line with the adjustment budget and reasons were provided through a detailed report. The budget was revised as a result the SDBIP had to be revised in line with it.

Based on the analysis of the organisational SDBIP 2022/23, Mtubatuba Municipality has not achieved **16%** of the targets that were set from the beginning of the 2022/23 financial year.

It should also be noted that, the initial SDBIP was revised during mid-year to ensure that service delivery processes are not compromised. This report is based on five (5) National KPA's and the 6th KZN-KPA and these are:

- Municipal Transformation and Institutional Development
- Basic Services Delivery and Infrastructure
- Local Economic Development
- Good Governance and Public participation
- Financial Viability and Financial Management
- Cross Cutting Interventions

RATING	COLOUR
TARGET ACHIEVED	
TARGET NOT ACHIEVED	

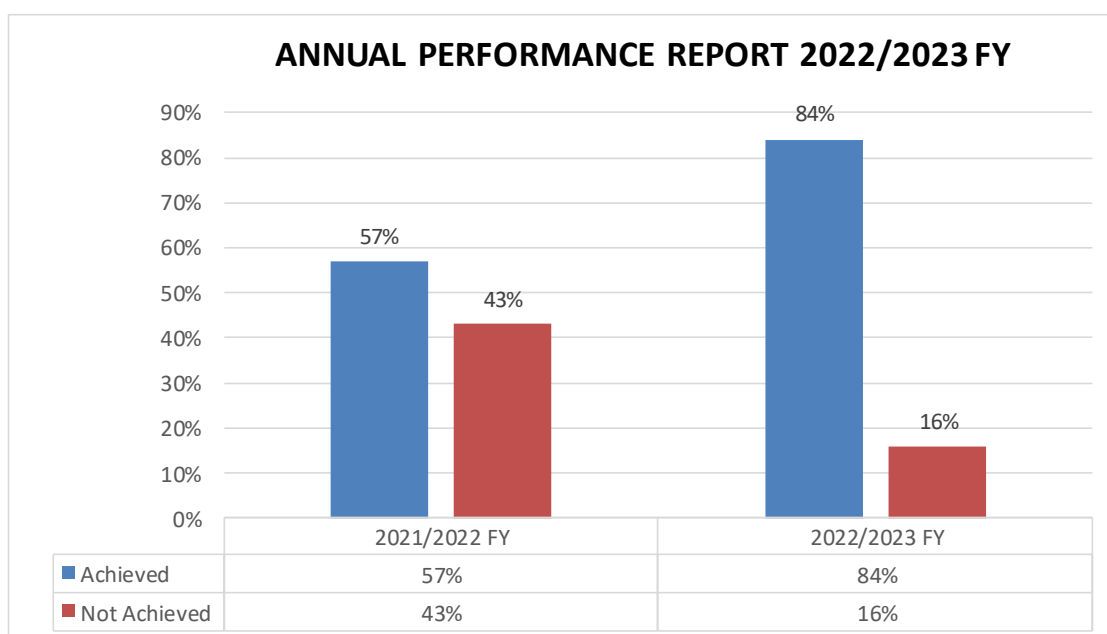
NO	KPA	TOTAL NO: OF KPI's	TARGETS ACHIEVED	% TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% TARGETS NOT ACHIEVED
1.	Municipal Institutional Development and Transformation	26	21	81%	05	19%
2.	Basic service delivery and Infrastructure development	29	25	86%	04	14%
3.	Local Economic Development	23	18	78%	05	22%
4.	Good Governance and Public Participation	69	60	87%	09	13%
5.	Municipal Financial Viability and Management	22	17	77%	05	23%
6.	Cross Cutting Interventions	21	19	90%	03	10%
	TOTAL	190	160	84%	30	16%

24.9.1 Summary

This report includes highlights from the key performance measures included in the IDP 2022/23. These priority measures constitute the Municipal Scorecard for 2022/23.

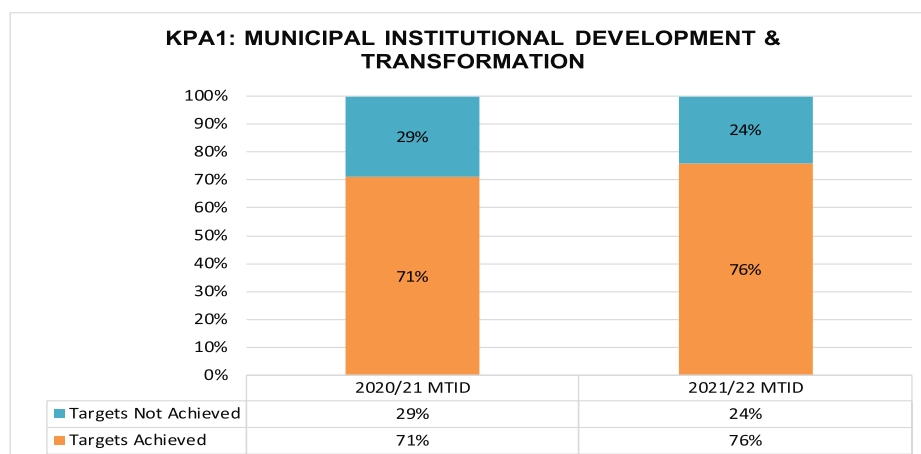
This report presents the year-end performance results for 2022/23.

During 2021/22 financial year, the municipality achieved 57% whilst in the 2022/23 financial year the performance increased to 84%. The 2022/23 performance has rapidly increased by 27% when compared with the previous performance.



Graph: Comparative Analysis on Target Achievement Information

24.9.2 KPA: 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION



a) Performance Highlights

The overall score for this KPA is 81% achieved for the 2022/23 financial year. Most of the programmes and targets were achieved in this KPA. Out of 26 planned indicators and targets 21 were achieved and only 05 were not achieved. Below are few of the achievements in this KPA:

Strategic documents were submitted to council and to relevant departments timeously as required by legislation i.e

- Performance agreements for 2022/23
- Annual Report for 2021/2022
- Annual Financial Statements were submitted to the Auditor General
- HR related policies and documents were adopted
- Employment Equity Plan reviewed and submitted to Council for adoption
- Skills Development Plan; Training Plan; HRD strategy adopted
- Radio Slots were conducted

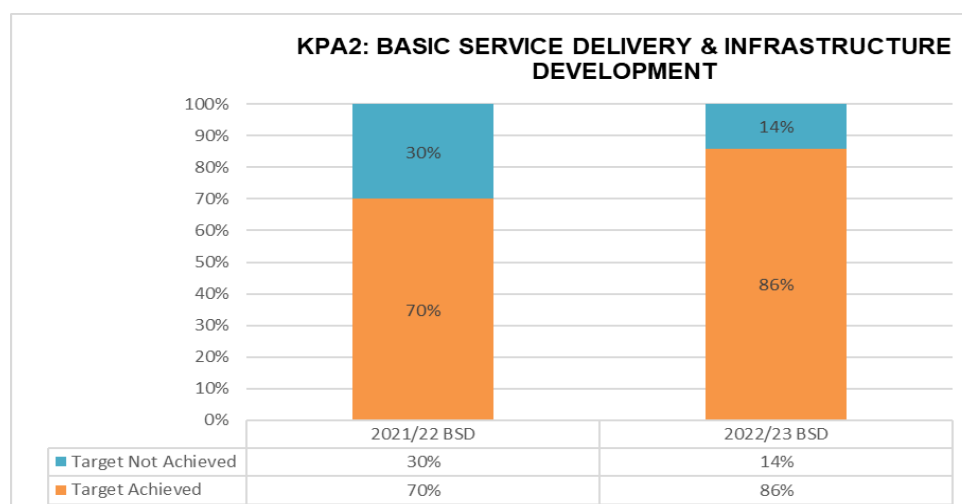
b) Challenges

- Due to cash flow deficiencies that the Municipality was facing there were KPI's that had financial implication that could not be met. They could not be removed during adjustment because they are legislated KPI's

c) Areas of underperformance

- 03 performance agreements were signed within 30 days after the beginning of a new financial year instead of 6.
- Municipality failed to spend 1% of the municipality's budget by 30 June 2023
- IT governance framework was not submitted to council for adoption by 30 March 2022 as per the KPI, but it was adopted on 29 June 2023.
- 3 newsletters on Municipal Matters developed and published by 30 June 2023 instead of 4 Newsletters
- 11 reports on the functionality of library services were submitted to the Community Services Portfolio Committee instead of 12 reports.

24.9.3 KPA-2: BASIC SERVICES DELIVERY & INFRASTRUCTURE DEVELOPMENT



a) Performance Highlights for 2022/23

The overall performance score for this National Key Performance Area is 86% for 2022/23 financial year and for 2020/21 FY, achievement was at 70%. There were 29 Planned KPI's that were set under this KPA. This KPA is a composition of 3 departments being (Community Services; Technical Services and Finance Department). Out of 29 planned projects with targets, 25 were achieved and only 04 were not achieved. Below are few of the achieved KPI's under this KPA:

- MIG expenditure was spent accordingly
- All MIG projects were completed.
- INEP expenditure was spent at 100%
- 272 households were connected and had access to basic level of electricity Esiyembeni
- 100 households were connected and had access to basic level of electricity in Edashi
- Refuse removal was done
- Roads were maintained and rehabilitated

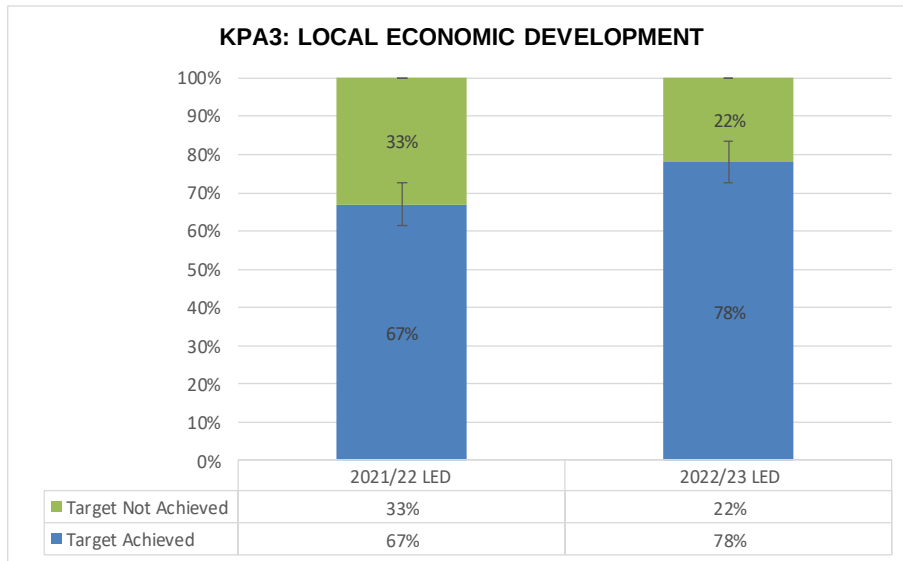
b) Areas of underperformance

- Tourism Information Centre & SMME Facility Phase 2 overall progress at 80% instead of 100%
- Construction progress of Khula Village Taxi Route (phase 1) by 30 June 2023 overall progress was at 75% instead of 100%
- The Mtubatuba Roads & Storm Water Masterplan was submitted to council for adoption on the 31st March 2023 instead of 30 September 2022.
- The indigent register was not adopted by Council during the 2022/23 FY

c) Measures to be taken to Improve Performance

On targets not achieved, there are measures that have been taken by the municipality to address the not achieved targets as indicated in the APR on corrective measures.

24.9.4 KPA-3: LOCAL ECONOMIC DEVELOPMENT



a) Performance Highlights for 2022/23

The overall score for the KPA is 78% for 2022/23 financial year, this is higher than the 67% obtained in the previous year. There were 23 planned projects and targets that were executed under this KPA. Out of the 23 planned projects and targets, 18 were achieved and 05 were not achieved. Below are few of the achieved KPI's under this KPA:

- 2 Tourism awareness campaign was held BY 30 June 2023
- 5 LED / Tourism Forum Meeting held by 30 June 2023
- 6 meetings on forging strategic Alliance were held by 30 June 2023.
- 187 SMME's were capacitated & Supported by 30 June 2023

b) Areas of underperformance

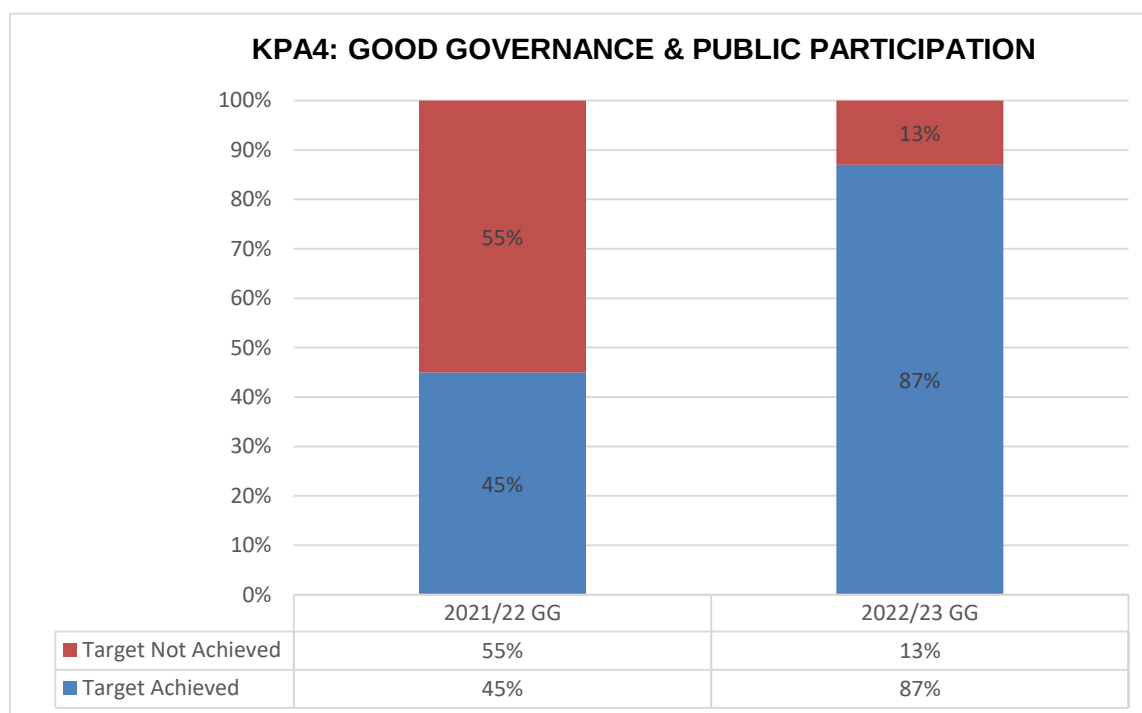
- No Report on the Implementation of LED Strategy developed & submitted to Council by the 30 May 2023
- EPWP Policy was not tabled to Council during the 2022/23 FY
- Youth Summit not held by 30 June 2023
- Sports Summit not held by 30 June 2023
- 16 days of activism campaign was not conducted
- Artist Programme was not conducted by 30 June 2023

c) Measures Taken to Improve Performance

The Municipality has ensured that the 2023/24 budget is funded and made adequate allocation for all programmes and projects planned for the financial year.

The Council has approved policies that contribute positively in ensuring that the municipality is financially viable.

24.9.5 KPA-4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



a) Performance Highlights for 2022/23

The overall performance score for this National Key Performance Area is 87% for 2022/23FY which is very much higher than the 55% that was achieved during the 2021/22 FY %. There were 69 planned projects and targets that were executed under this KPA. Out of 69 planned projects with targets, 60 were achieved and 09 were not achieved. There was an immense increase in targets achieved. Below are a few of the achieved KPI's under this KPA:

- Public Participation strategy was reviewed and adopted by Council in 30 May 2023
- 2 Ward Committee Feedback Session was conducted on 23 September 2023 & 19 April 2023
- 4 Ward Committee Capacity Buildings were conducted
- 15 Council Meetings were held
- 6 MPAC meetings were held
- 13 EXCO meetings were held

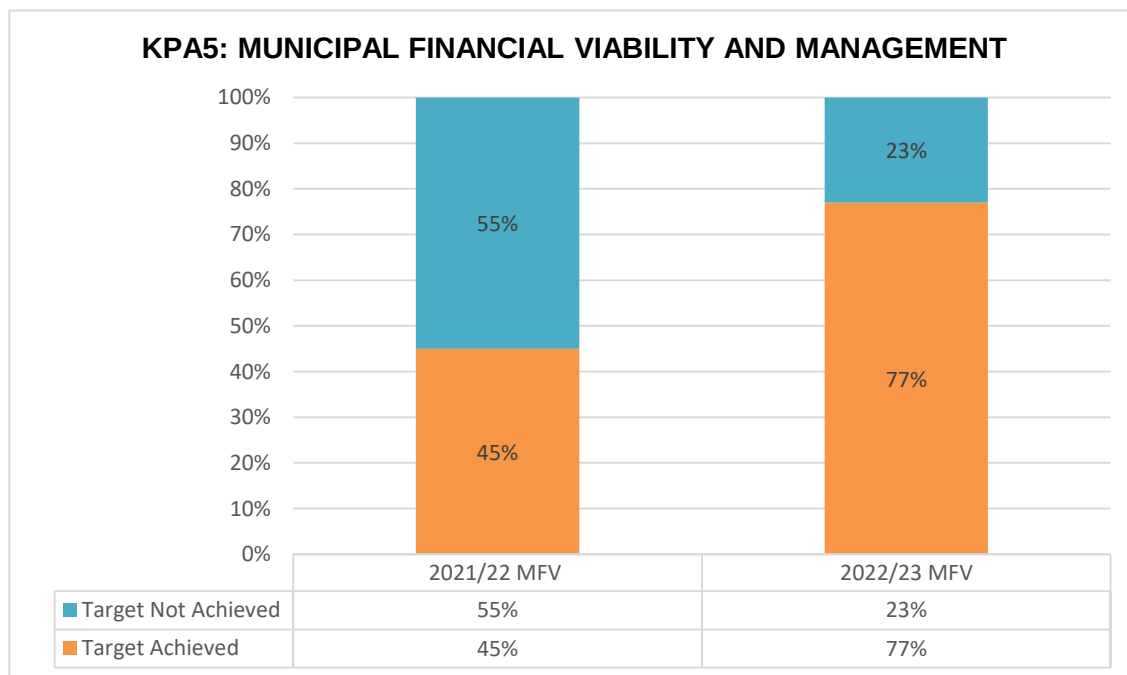
b) Areas of underperformance

- 3 AC reports were submitted to council instead of 4
- Ward 6 did not meet the quorum for the month of July 2022 therefore the meeting could not proceed.
- The awareness campaign on anti-corruption & whistle blowers for councilors was not conducted
- 2 Quarterly progress report on the implementation of Risk Action Plans was developed and submitted to Audit Committee instead of 4 quarterly progress reports
- 3 AC reports were submitted to council instead of 4
- 3 staff meetings were held instead of 4

c) Measures to be taken to Improve Performance

Measures taken by the municipality in addressing the targets not achieved are provided in the APR.

24.9.6 KPA-5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



a) Performance Highlights for 2022/23

The overall performance score for this Key Performance Area was 77% for 2022/23 which is an increase from the 55% received in 2021/2022 FY. There were 22 planned projects with targets that were executed under this KPA. Out of 22 planned projects with targets, 17 were achieved and 05 were not achieved.

- 100% of capital expenditure was spent
- Finance related policies reviewed & submitted to Council for adoption by 31 May 2023
- 12 Monthly MFMA Section 71 Reports submitted to Mayor by 30 June 2023
- Section 72 report was submitted to Mayor, National & Provincial Treasury on 25 January 2023
- 4 section 52 reports submitted by Mayor to Council

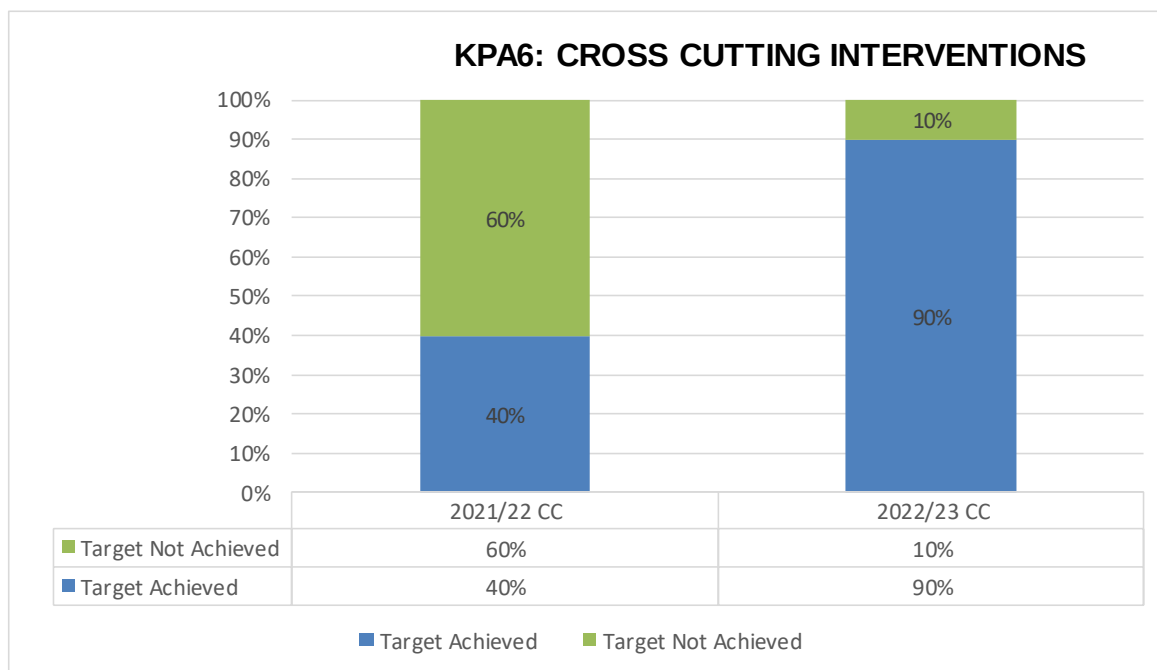
b) Areas of underperformance

- 95% operating revenue budget implementation instead of 100%
- 3 Bid committee's meetings held by 30 June 2023
- Assets verification was done once, instead of twice
- There are suppliers that were not paid within the prescribed time (30days)

c) Measures to be taken to Improve Performance

- Measures taken by the municipality in addressing the targets not achieved are provided in the APR.

24.9.7 KPA-6-CROSS CUTTING INTERVENTIONS



a) Performance Highlights for 2022/23 FY

The overall performance score for this Key Performance Area was 90% which is a significant increase from the 60% that was obtained during the 2021/22 FY. There were 21 planned projects with targets that were executed under this KPA. Out of 21 planned projects with targets, 19 were achieved and 02 were not achieved. Below are few of the KPI's that were achieved under this KPA

- Integrated Development Plan was reviewed & adopted by Council on 30 May 2023
- IDP process plan was adopted by Council on 30 August 2022
- Strategic Planning Session was held on 22 - 25 February 2023
- Report on the implementation of SDF developed has been submitted to Council Meeting on the 30 May 2023 for adoption
- Disaster Management Plan Reviewed and adopted by Council on 30 May 2023
- 35 disaster / fire awareness campaigns were conducted by 30 June 2023
- 4 Fire drills conducted by 30 June 2023

b) Areas of underperformance

- Wall to Wall town planning scheme was not gazzetted
- 2 Local Aids Council meetings held instead of 4

c) Measures to be taken to Improve Performance

Measures taken by the municipality in addressing the targets not achieved are provided in the APR.

24.9.8 CRITICAL INDICATORS INCLUDED IN THE ORGANISATIONAL SCORECARD THAT WERE NOT ACHIEVED

- IT Governance Framework was not submitted to council for adoption by 30 September 2021 as initially planned, but its adoption was on 29 June 2022.
- Indigent Register was not submitted to Council for adoption
- 12 monthly ward committee meetings that should have been held per ward
- 3 MPAC meetings held instead of 4
- Batho Pele Service Standards Policy Framework was developed but it was not submitted to council as it was still a draft by the time of adoption
- 91% operating revenue budget implementation instead of 100%
- 3 quarterly SCM Reports were submitted to portfolio committee instead of 4
- 5 investment registers were submitted to the Portfolio Committee as part of Section 71 reports instead of 10
- Integrated Development Plan; Risk Management policy; Fraud prevention policy; whistle blowers' policy; crime prevention strategy; Public transport policy; Draft public transport bi-law; Human Settlement Sector Plan & LED strategy were adopted on 29 June 2022 instead of 31 May 2022

SECTION I: BACK TO BASICS PROGRAMME

25. BACK TO BASICS

The Back to Basics is a programme that was initiated in September 2014 by the Office of the President and it is implemented in municipalities by the National and Provincial CoGTA. The Back to Basics programme does not derive from a sudden impulse to make a few cosmetic changes in local government. Rather, it is a carefully and well-thought through and designed plan which aims to:

- III. Restore the spirit of effective service delivery, efficient administration and clean Governance in all municipalities of the KwaZulu natal Province.
- IV. Ensure that all municipalities perform their basic responsibilities and functions without compromise.

The Department CoG stated in Circular 5 of 2021 that it would be phasing out reporting on the monthly Back to Basics reporting template that would be replaced by quarterly and annual reporting as part of the piloting process communicated through the update of Municipal Finance Management Act (MFMA) Circular Nr 88 of 17 December 2020.

It is therefore clear that the Back to Basics Programme has changed, however it is still being implemented and monitored through the Quarterly Circular 88 reporting. The reporting reforms process as joint work between the DCoG, the National Treasury (NT), the Department of Performance Monitoring and Evaluation (DPME), the South African Local Government Association (SALGA), Statistics South Africa (StatsSA) and the Auditor-General of South Africa (AGSA), with the aim of implementing reporting reforms at municipal level. It is also evident that the Back to Basics Programme remains a priority programme being implemented in municipalities.

25.1 MTUBATUBA MUNICIPALITY ALIGNMENT WITH B2B

The municipality remains committed to embracing and implementing the priority areas of the Back to Basics programme related to each of the pillars of the Programme. The table below indicates how the municipality institutionalises the Back to Basics programme through its corporate strategies:

B2B	Strategies
Pillar 1: Putting people first – Functionality of Ward Committees	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Ward Committee grant expenditure %	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Public Participation programmes	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 1: Putting people first – Community satisfaction survey	To encourage the involvement of communities and community organisations in the matters of local government.
Pillar 2: Delivering Basic Services -Fundable consolidated infrastructure plans	Improve Access Roads
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	District Function
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Human Settlements	Facilitate fully coordinated planning & development activities of the municipality
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Electricity	Ensuring Consumers have access to electricity
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Waste Management	To ensure the provision of services to communities in a sustainable manner
Pillar 2: Delivering Basic Services - Infrastructure Delivery and maintenance wrt Roads	Improve Access Roads
Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Public Transportation	Improved Implementation of Law Enforcement within Mtubatuba Municipal Area
Pillar 2: Delivering Basic Services – Free Basic Services and Indigent Register	Provision of Free Basic Electricity and refuse removal
Pillar 2: Delivering Basic Services – Response to Service Delivery Outages	Not Applicable
Pillar 2: Delivering Basic Services – Community Works Program (& EPWP)	Growing Local Economic through Job creation
Pillar 2: Delivering Basic Services – Improved Policing & high mast lighting	Upkeep of the Municipal Facilities & Infrastructure through provision of maintenance
Pillar 2: Delivering Basic Services – Township Establishment	Improve Spatial Development Framework
Pillar 3: Good Governance – Council meetings	Coordinate Council committees and structures
Pillar 3: Good Governance – Oversight Structures (S79, AC and ICR)	Coordinate Council committees and structures
Pillar 3: Good Governance - Interventions	Enhance Compliance with in year reporting
Pillar 3: Good Governance – Anti-corruption measures	Implementation of risk and Audit management programmes
Pillar 3: Good Governance – Compliance with legislation and by-laws	Enhance Compliance with in year reporting
Pillar 3: Good Governance – Service Delivery Protests	Implementation of risk and Audit management programmes
Pillar 3: Good Governance – Regular	To encourage the involvement of communities and community

B2B	Strategies
Engagement with Communities	organisations in the matters of local government.
Pillar 4: Sound Financial Management – Number of Disclaimers	None
Pillar 4: Sound Financial Management – Realistic and cash backed budget	Conduct an assessment on provision of administrative support
Pillar 4: Sound Financial Management – Percentage Revenue Collected	Optimize revenue of operational budget
Pillar 4: Sound Financial Management – Extent to which Debt is Serviced	None
Pillar 4: Sound Financial Management – Efficiency and Functionality of Supply Chain Management.	Enhance Compliance with SCM prescripts
Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	Enhance compliance with in year reporting
Pillar 4: Sound Financial Management – Cut Wasteful Expenditure (UIFW)	Enhance Compliance with SCM prescripts
Pillar 4: Sound Financial Management – Address Post Audit Action Plan	None
Pillar 4: Sound Financial Management – Act Against Fraud & Corruption	Implementation of risk and Audit management programmes
Pillar 4: Sound Financial Management – Culture of Payment for Services Campaigns	Optimize the expenditure of capital & Operational budget
Pillar 4: Sound Financial Management – Illegal Connections, Cable Theft, Manhole Covers Campaigns	Upkeep of the Municipal Facilities & Infrastructure through provision of maintainance
Pillar 5: Building Capacity – Filling of Senior Management Posts	Development & Implementation of the Human Resource Development (HRD) Strategy
Pillar 5: Building Capacity – Municipal Organograms	Effective municipal administration and improved municipal capability
Pillar 5: Building Capacity – HR Development and Management	Effective municipal administration and improved municipal capability
Pillar 5: Building Capacity – Organised Labour engagements	Improved administration functionality
Pillar 5: Building Capacity – Establish, Resilient systems, ie. Billing	Optimize revenue of operational budget
Pillar 5: Building Capacity – Adequate Experience and Institutional Memory	None
Pillar 5: Building Capacity – Signing of performance agreements (all employees)	Conduct an assessment on provision of administrative support
Pillar 5: Building Capacity – Implementation of Performance Management Systems	Conduct an assessment on provision of administrative support

SECTION J – AUDITOR GENERAL REPORT

REFER TO ANNEXURE A1



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

KEY CONTACT DETAILS

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